



FISCAL YEAR
2027

SUPERINTENDENT'S PROPOSED BUDGET





FY 2027

SUPERINTENDENT'S PROPOSED BUDGET

Where Learning Powers the Future

Acknowledgements

The Office of Financial Services extends our sincere appreciation for the collaboration in producing the Superintendent's FY 2027 Proposed Budget. Staff from the school division and the city government cooperated through countless hours and effort to assist us in presenting a comprehensive document that is both informative and transparent.

OFFICE OF FINANCIAL SERVICES

Dr. Jennifer Cassata | Executive Director of Accountability and Finance

Taft Kelly | Director of Finance

Tameka Lovett-Miller | Senior Manager, Budget Services

Alexis Yates-Parham | ERP Functional Analyst

Angel Brooks | Accountant

Shanté Gee | Bookkeeper III/Accounts Payable Support Specialist

Pam Hardy | Payroll Coordinator

Marianne McCormack | Accounts Payable Specialist

Tonyia Neal | Medicaid Billing Specialist

Jackie Simpson | Supervisor of Accounting/Grants Management

Consuelo Villalobos | Accountant

Roseshell Wade | Payroll Coordinator

Table of Contents

Acknowledgements	4	Operating Fund - Departments	121
Table of Contents.....	5	Departments Summary	122
Executive Summary	7	School Board.....	126
School Board Members and Superintendent.....	8	Superintendent.....	127
The MCPS Leadership Team.....	10	School Administration.....	128
Superintendent’s Message.....	11	Curriculum and Instruction	130
Manassas City Public Schools Overview.....	13	Special Education	132
Strategic Plan 2022 - 2027	14	ESOL	134
FY 2027 Budget Development Process.....	17	Professional Learning	136
FY 2027 Proposed Budget Summary - All Funds	20	Student Health Services.....	138
Enrollment Overview	29	Transportation	140
Debt Obligations.....	31	Human Resources.....	142
Cost per Pupil	32	Information Technology.....	144
Student Performance Data	33	Communications and Community Relations.....	146
Organizational	35	Facilities	148
Manassas City Public Schools Overview.....	36	Maintenance and Operations.....	150
Organizational Chart	37	Strategic Improvement and Accountability	152
Strategic Plan 2022-2027	38	Procurement.....	154
Budget Development Process	40	Financial Services	156
Manassas City Public Schools Financial Policies.....	45	Divisionwide	158
City of Manassas Financial Policies	47	Student Services.....	159
Basis of Accounting.....	49	Federal Grants Fund.....	161
Budget Administration and Management	50	Federal Grants Fund	162
Financial	55	Title I, Part A.....	166
All Funds Summary	56	Title II, Part A	168
Operating Fund.....	63	Title III.....	170
Operating Fund Summary	64	Title VI-B.....	172
Operating Fund - Schools	79	IDEA, Part B, Section 619 - Preschool	174
Schools Summary.....	80	Carl Perkins Grant.....	176
Baldwin Elementary School.....	84	GEAR UP Virginia	178
Jennie Dean Elementary School.....	88	Federal Programs Contingency	180
R.C. Haydon Elementary School.....	92	Health Workforce	181
George C. Round Elementary School.....	96	Federal Pandemic Relief Programs	182
Weems Elementary School.....	100	Debt Service Fund	185
Baldwin Intermediate School.....	104	8700 Building Fund	191
Mayfield Intermediate School.....	108	Capital Improvement Plan Fund.....	193
Metz Middle School	112	Food Service Fund	197
Osborn High School.....	116		



Executive Summary

The Executive Summary section is intended to provide the reader with a comprehensive yet summarized look at Manassas City Public Schools, its strategic plan, financial structure, and the FY 2027 annual budget. This section summarizes information from the Organizational and Financial sections and can serve as a stand-alone document.

- » School Board Members and Superintendent
- » The MCPS Leadership Team
- » Superintendent's Message
- » Manassas City Public Schools
- » Strategic Plan 2022-2027
- » Budget Development Process
- » FY 2027 Proposed Budget Summary - All Funds
- » Enrollment Overview
- » Debt Obligations
- » Cost per Pupil
- » Student Performance Data

School Board Members and Superintendent



JILL SPALL, CHAIR

Contact | jspall@mcpsva.org
(571) 377-7497

Joined School Board | October 22, 2021

Current Term Expires | December 31, 2026



DR. ZELLA JONES, VICE CHAIR

Contact | zjones@mcpsva.org
(571) 377-7493

Joined School Board | January 2, 2025

Current Term Expires | December 31, 2028



SARA BRESCIA, BOARD MEMBER

Contact | sbrescia@mcpsva.org
(571) 377-7492

Joined School Board | January 1, 2023

Current Term Expires | December 31, 2026



DIANA BROWN, BOARD MEMBER

Contact | dianabrown@mcpsva.org
(571) 377-7491

Joined School Board | January 2, 2025

Current Term Expires | December 31, 2028

School Board Members and Superintendent



DAYNA-MARIE MILES, BOARD MEMBER

Contact | dmiles@mcpsva.org
(571) 377-7496

Joined School Board | January 2, 2025

Current Term Expires | December 31, 2028



SUZANNE SEABERG, BOARD MEMBER

Contact | sseaberg@mcpsva.org
(571) 377-7494

Joined School Board | July 11, 2016

Current Term Expires | December 31, 2028



LISA STEVENS, BOARD MEMBER

Contact | lstevens@mcpsva.org
(571) 377-7495

Joined School Board | November 8, 2019

Current Term Expires | December 31, 2026



DR. KEVIN NEWMAN, SUPERINTENDENT

Contact | knewman@mcpsva.org
(571) 377-6008

The MCPS Leadership Team

Dr. Kevin Newman | Superintendent

Craig Gfeller | Deputy Superintendent

Dr. Jennifer Coyne Cassata | Executive Director

Accountability and Finance

Katy Fisher | Executive Director

Human Resources

Bobby Barrett | Director

Information Technology

Gina Bellamy | Director

Health Services

Curt Emmel | Director

Federal Programs and Family Engagement

Russ Helton | Director

Maintenance and Facilities

Montoya Jackson | Director

Food and Nutrition Services

Taft Kelly | Director

Finance

Erica Loesch | Director

Special Education

Brian Maceyak | Director

Transportation

Almeta Radford | Director

Public Communications and Community Relations

Christine Taylor | Director

Career and Technical Education

Betty Jo Wynham | Director

School Leadership

Vacant | Director

Professional Learning

Vacant | Director

Instruction

Dave Rupert | Principal

Baldwin Elementary School

Dr. Ed Stephenson | Principal

Jennie Dean Elementary School

Dr. Laura Goldzung | Principal

R.C. Haydon Elementary School

Jenita Boatwright | Principal

George C. Round Elementary School

Michele Hupman | Principal

Weems Elementary School

Dakota Jackson | Principal

Baldwin Intermediate School

Dr. Donald Frischkorn | Principal

Mayfield Intermediate School

Juliet Finnegan | Principal

Metz Middle School

Dr. Jennifer Chapman | Principal

Osborn High School

Brian Coleman | Program Administrator

Pathways Alternative Program

Superintendent's Message

Dear MCPS Families, Staff, and Community:

The Manassas City Public Schools family is committed to the vision and mission articulated in our Strategic Plan. Each year, I have the opportunity to develop a budget that helps us live out the vision and mission to ensure that each MCPS graduate is well prepared to be a high-functioning member of our global community. I am pleased to share the FY 2027 Superintendent's Proposed Budget for Manassas City Public Schools. The total budget is \$175,472,692, which is an increase of 9.3% over the FY 2026 School Board's Adopted Budget.

In keeping with our core belief that "all Manassas City Public Schools employees are educators" in pursuit of our focus on Student Academic Success, our main budget priority continues to be hiring and retaining a high-quality workforce. This budget includes an increase of 6.5% for our support staff, an increase of 5.5% for our licensed staff, and an average salary increase of 5% for our administrative staff. Hourly rates are increasing by 5% as well.

Enrollment in MCPS is projected to be relatively level in FY27, so this budget continues our current operations in support of our existing strategic priorities. This year, we are presenting the budget in a format that follows best practices outlined by the Association of School Budget Officials (ASBO) in order to increase our transparency and accountability. This budget book includes details about budgets at the Division, department, and school level

Some highlights of changes in the FY 2027 budget include:

- ▶ Salary increases mentioned above,
- ▶ Increased targeted extra pay for extra duty (EPED) stipends
- ▶ Funding to continue the Pathways Alternative Education program,
- ▶ Increases in the MCPS share of employee benefits including medical and dental insurance,
- ▶ Adjustments to leave to include paid leave for employees to attend a child's school events and the ability to carry over two days of unused personal leave,
- ▶ Additional funding to support expansions in our Advanced Placement course offerings and related testing, and
- ▶ Additional funding to support contracts for hard-to-fill positions to help us meet staffing needs at all schools.

This proposed budget also includes funding for our Capital Improvement Program (CIP), which supports renovations and support for our facilities to ensure they remain safe, modern, and accommodating for students and staff. The final stage of the construction of the new Jennie Dean Elementary School, opening this fall, is included in this CIP. MCPS is in the process of conducting a facilities assessment study, which will impact future years of the CIP.

Our schools belong to the public and everyone in Manassas City. Another of our core beliefs is that "excellence in education is paramount to the success of the City of Manassas." This FY27 proposed budget helps MCPS live out that belief.

Sincerely,

Dr. Kevin Newman
Superintendent

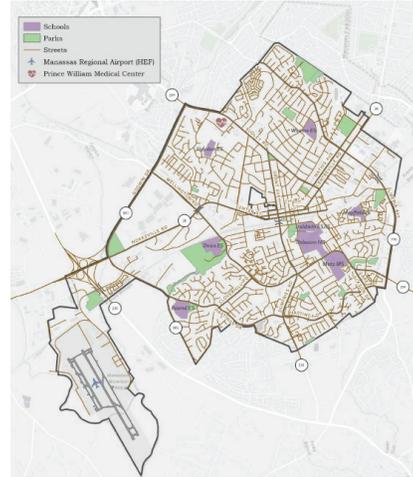


Manassas City Public Schools Overview

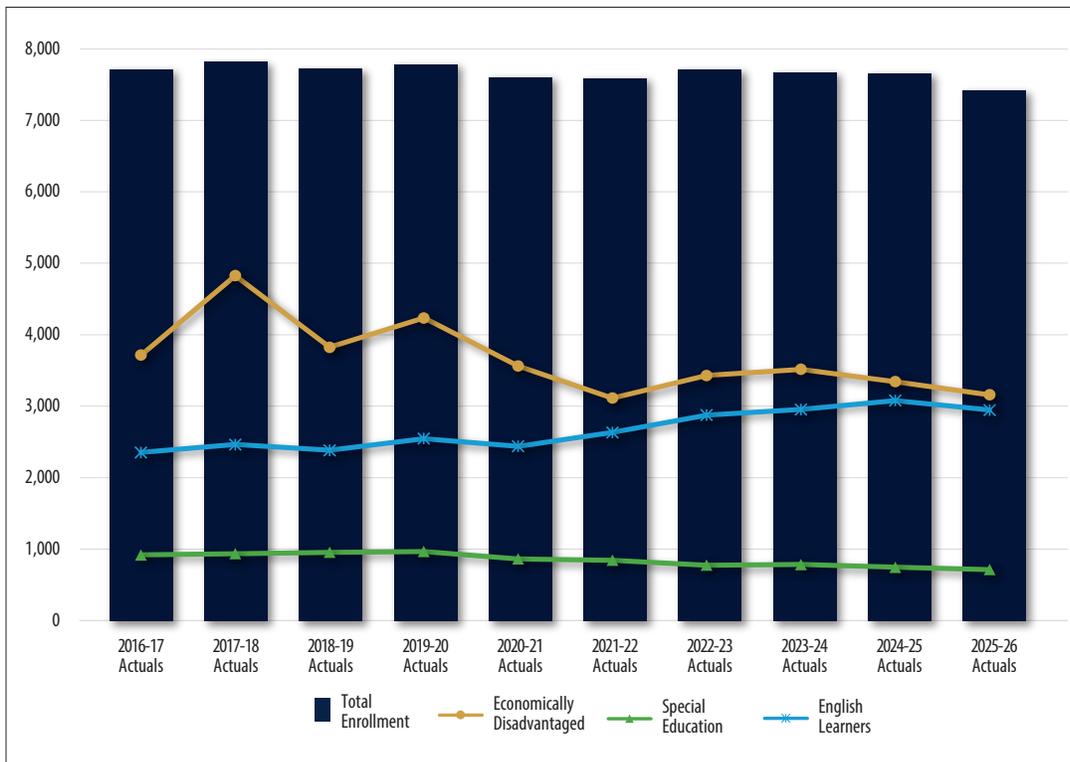
Manassas City Public Schools (MCPS) is located in Northern Virginia within the Washington, DC Metropolitan Area. Surrounded by Prince William County, the City is thirty miles southwest of the Nation's Capital and encompasses ten square miles.

MCPS is governed by an elected School Board of seven members serving four-year terms. All Board members are elected at large, and their terms are staggered. Every two years there is an election to fill either three or four seats. Elections are held on the first Tuesday in November in even-numbered years and terms begin on January 1.

MCPS is a comprehensive PreK-12 environment. Our children are educated in five elementary schools, two intermediate schools, one middle school, one high school and one alternative program, and we participate in the Governor's School @ Innovation Park. We will educate approximately 7,400 students in 2026-27.



ENROLLMENT TRENDS



Strategic Plan 2022 - 2027

EXECUTIVE SUMMARY

Student Academic Success

Aligned Foundational Supports
Student Achievement - Human Resources - Finance & Operations - Student Services

Student and academic success requires aligned foundational support and resources from the entire School Division community

Inclusive & Collaborative Learning Environments	Culture of Caring	Quality Workforce	Strong Family & Community Partnerships
<p>Objective:</p> <p>Each student will feel safe and supported in an interactive, innovative, and equitable learning environment where individual assets are valued and respected.</p>	<p>Objective:</p> <p>Each student will be equipped to utilize resources and supports ensuring their social, emotional, and physical health.</p>	<p>Objective:</p> <p>Each student will benefit from diverse, high quality educators who are held accountable for making data-informed decisions and implementing best practices.</p>	<p>Objective:</p> <p>Each student will be part of a system aimed at building relationships with families, community businesses, and agencies who support their academic and personal goals.</p>
<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Inclusive Practices ▶ Cycle That Works* ▶ Focus on Literacy ▶ Instructional Planning and Delivery 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Tiered systems of behavioral support ▶ Empowering students to utilize mental health and other support resources. 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Recruitment efforts ▶ Coherent system of professional development ▶ Accountability for professional growth 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Community workbased learning opportunities ▶ Parent Engagement initiatives ▶ Clear and transparent communications

* [Click here](#) for link to video about A Cycle That Works

<i>Vision</i>	<i>Mission</i>
Each MCPS graduate will be prepared to maximize their potential as a member of the global community.	As architects of achievement, we will leverage the unique characteristics of our diverse community by providing a supportive, equitable, and innovative learning environment in partnership with families to empower students to reach their fullest potential.
<i>Division Goals</i>	<ul style="list-style-type: none"> ▶ Students will graduate on-time with boundless opportunities. ▶ MCPS graduates will be critical and creative thinkers, collaborators, communicators, and contributors to our interdependent global community.

Aspirational Targets

93%	80%	80%	100%
On-Time Graduation Rate	Students meeting literacy benchmarks by end of grade 2	Students passing reading and mathematics Standards of Learning (SOL) assessments	Schools accredited without conditions by the Virginia Department of Education (VDOE)

We Believe...

- ▶ Diversity is our strength.
- ▶ All students have a unique purpose, passion, and talent.
- ▶ All students will be recognized, valued, respected, and celebrated for who they are.
- ▶ In fiscally supporting intentional systems for success in an environment conducive to learning.
- ▶ Decisions must be driven by research, current best practices, and continual cycle of data analysis, and responsive decision-making.
- ▶ Student learning must include opportunities for critical thinking, collaboration, communication, creativity, citizenship, and literacy.
- ▶ Partnering with all families, students, and community members is a valued and necessary component of a successful school community.
- ▶ Clear, supportive communication empowers our families to be members of our learning community and provides an understanding of common goals.
- ▶ Students will reach their full potential through intentional planning and high quality instruction.
- ▶ All students will graduate on-time with the tools, skills, and knowledge to have choices for their future.
- ▶ Every student and educator will have a safe and emotionally supportive learning and working environment.
- ▶ All Manassas City Public Schools employees are educators.
- ▶ Excellence in education is paramount to the success of the City of Manassas.

Strategic Plan 2022 - 2027

At MCPS, we are committed to providing a high-quality, inclusive education that empowers every student to reach their full potential. Serving a diverse and dynamic community, our schools offer an environment where excellence, creativity, and innovation come together to shape the leaders of tomorrow.

A Tradition of Excellence

With a strong tradition of academic achievement, MCPS is dedicated to fostering a passion for learning and personal growth. From early childhood education to high school graduation, our students receive the tools and support they need to succeed both inside and outside the classroom. Our educators are passionate about providing a well-rounded education that prepares students for college, career, and life.

A Focus on Innovation and Opportunity

MCPS is at the forefront of educational innovation, integrating cutting-edge technology and advanced teaching practices into everyday learning. Our schools offer a wide range of academic programs, including honors and Advanced Placement (AP) courses, career and technical education (CTE), and specialized programs in arts, STEM (Science, Technology, Engineering, and Math), and more.

We also offer strong extracurricular programs that enrich students' experiences, from athletics and fine arts to leadership development and community service. Whether it's through sports, music, theater, or clubs, our students have the opportunity to explore their interests and develop lifelong skills.

A Diverse and Inclusive Community

We believe that every student deserves an equitable education that honors their unique strengths, backgrounds, and perspectives. MCPS is proud of its diverse student body and strives to create an inclusive learning environment where all students feel respected and valued.

Our commitment to diversity extends beyond our classrooms, as we actively engage with families, community members, and local organizations to ensure that every student has the support they need to succeed. We embrace the idea that diversity is a strength, and we foster an environment where students can learn from each other's unique experiences and viewpoints.

Preparing Students for the Future

At MCPS, we recognize that the world is changing rapidly, and preparing students for the future means equipping them with the skills they need to thrive in a global economy. We emphasize critical thinking, collaboration, and problem-solving, as well as strong communication skills, to ensure that our graduates are ready to meet the challenges and opportunities of tomorrow's world.

Our schools also place a strong emphasis on social-emotional learning (SEL), helping students build the emotional resilience and interpersonal skills necessary for success in school and life.

FY 2027 Budget Development Process

SEPTEMBER 2025 - OCTOBER 2025	
Various	Meetings with Finance Office and all Schools and Departments to discuss FY 2026-27 Budget and CIP
DECEMBER 2025	
December 4, 2025	Budget Work Session #1
JANUARY 2026	
January 20, 2026	Budget Work Session #2
FEBRUARY 2026	
February 24, 2026	Regular Business Meeting - Superintendent presents Proposed FY 2026-27 Budget and CIP
MARCH 2026	
March 10, 2026	Regular Business Meeting - Public Hearing on Superintendent's Proposed Budget and CIP
March 16, 2026	Budget Work Session #3 - FY 2027 Budget Final Markup
March 24, 2026	Regular Business Meeting - School Board adopts FY 2026-27 Budget and CIP
March 25, 2026	School Board presents FY 2026-27 Budget and CIP to City Council

FY 2027 Budget Development Process

The Superintendent is required by the Code of Virginia to submit to the governing body, with the approval of the School Board, a budget proposal for the next fiscal year that will adequately support the needs of the school division. The School Board is required to hold at least one public hearing before it gives final approval to its budget for submission to the governing body.

The fiscal year begins on July 1st and ends June 30th of the following year.

There are three main milestones when developing the Manassas City Public School's budget: (1) proposed budget, (2) approved budget, and (3) adopted budget.

Proposed Budget

The proposed budget is the Superintendent's estimate of what funding is needed to run the school system for the next fiscal year. The proposed budget is presented to the School Board in late February. In order to provide this estimate, the following information is required:

- ▶ Estimated allocation;
- ▶ Projected student membership; and
- ▶ Budget materials which includes pertinent information to prepare each school's or each department's budget (i.e. rate changes, general rules of budgeting by object codes, supplemental pay).

Approved Budget

After a public hearing and budget work sessions to allow for the School Board to make changes to the budget, the School Board's approved budget is presented to the Manassas City Council in March or April.

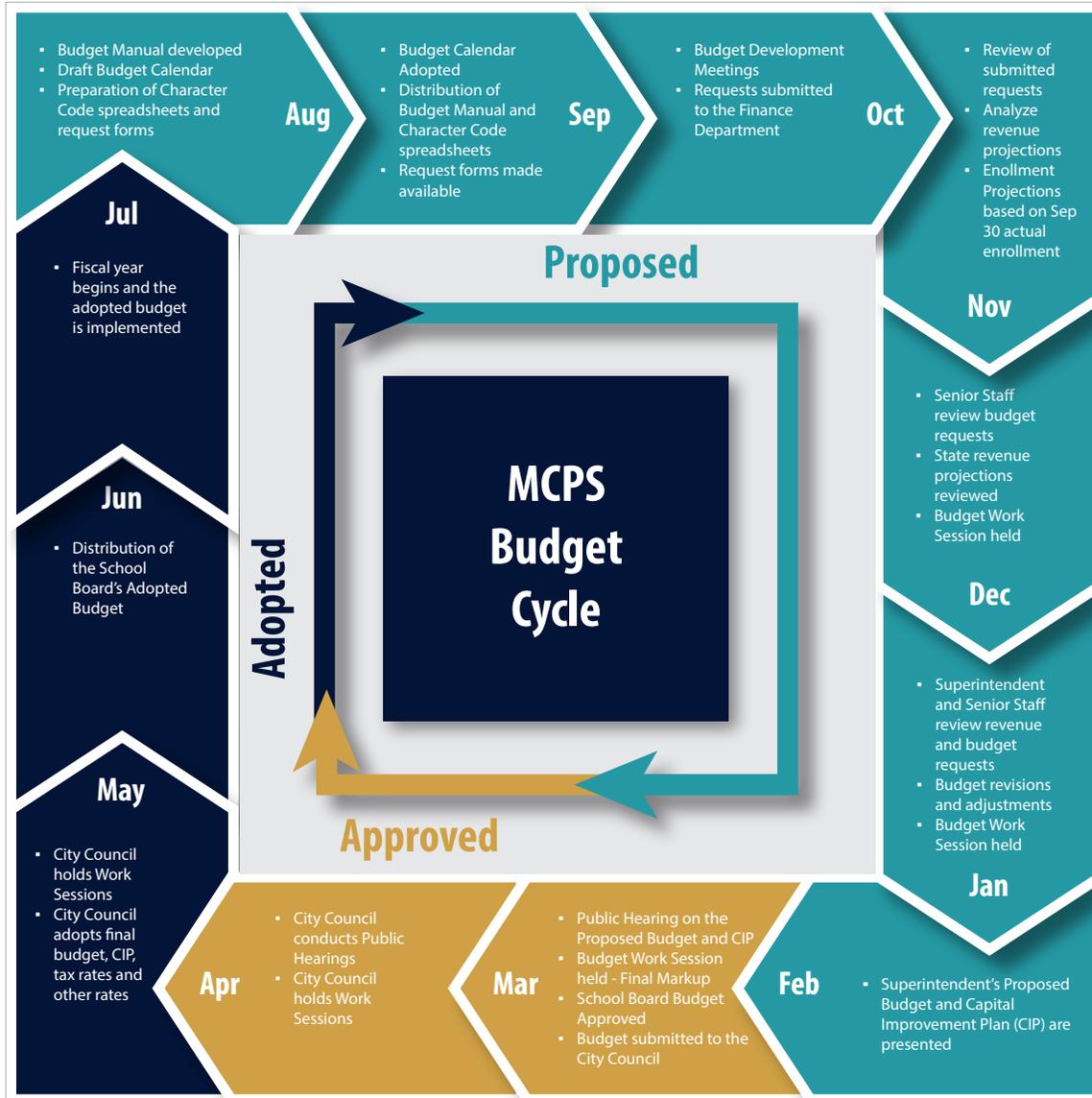
Adopted Budget

Manassas City Council will approve the schools proposed budget by May 15 of each year. The school system has until the end of June to make adjustments within funds. At this time, student projections and potential boundary changes are more finite. Once the budget is completed, each budget holder will receive the following information for the purpose managing the upcoming year's budget:

- ▶ Estimated budget allocation along with staffing
- ▶ Projected revised student membership
- ▶ Budget by org code and object

FY 2027 Budget Development Process

The budget process is a continuous cycle of planning, developing, adopting, executing and evaluating of the school division's budget and the process may be adjusted annually to fit current needs.



FY 2027 Proposed Budget Summary - All Funds

The MCPS FY 2027 budget totals \$175,472,692 which is an increase of \$14,947,837 or 9.3%. The budget is divided into the following six funds:

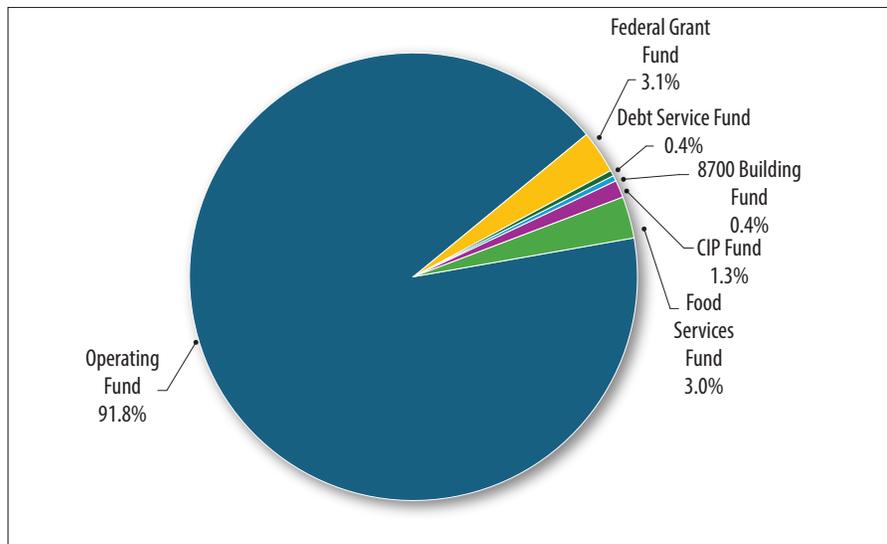
- ▶ **Operating Fund** accounts for the day to day operations of the school system.
- ▶ **Federal Grants Fund** accounts for the grant funds and restricted funds received from federal, state and local sources.
- ▶ **Debt Service Fund** accounts for the principal and interest payments on obligated debts incurred for capital lease purchases.
- ▶ **8700 Building Fund** accounts for the rental income and expenses due to the purchase of the central office building.
- ▶ **Capital Improvement Plan Fund** accounts for both minor and major construction projects along with major maintenance.
- ▶ **Food Service Fund** accounts for the school food services program and is self supporting from the sale of lunches, catering fees and other sources.

Each fund’s revenue and expenditures are balanced separately when the budget is adopted.

Budget by Fund

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 BUDGET	FY 2026 TO FY 2027 COMPARISON	
Operating Fund	\$126,903,189	\$138,118,804	\$147,634,366	\$161,103,583	\$13,469,217	9.1%
Federal Grant Fund	6,588,730	4,304,455	4,339,621	5,441,104	1,101,483	25.4%
Debt Service Fund	2,261,532	2,312,992	930,542	723,617	(206,925)	(22.2%)
8700 Building Fund	0	0	0	713,900	713,900	0.0%
Capital Improvement Plan Fund	9,236,475	20,030,039	2,040,000	2,202,000	162,000	7.9%
Food Service Fund	4,063,418	4,259,528	5,580,326	5,288,488	(291,838)	(5.2%)
TOTAL	\$149,053,344	\$169,025,819	\$160,524,855	\$175,472,692	\$14,947,837	9.3%

FY 2027 PROPOSED BUDGET BY FUND



FY 2027 Proposed Budget Summary - All Funds

PROPOSED BUDGET CHANGES

The net change in the FY 2027 budget is \$14,947,837 which is a 9.3% increase, and 18.17 FTEs. The following section summarizes the proposed FY 2027 budget changes.

Since the budget is based on the prior year's adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2026 Adopted budget and the FY 2027 Proposed budget.

REVENUE

	FY 2027 CHANGES	
FY 2026 Adopted Revenue	\$160,524,855	
City Appropriation	1,962,000	
State Revenue	11,178,753	
Federal Revenue	1,842,983	
Other Funding Sources	513,825	
Use of Fund Balance	(549,724)	
Net Change in Revenue for FY 2027	\$14,947,837	9.31%
PROJECTED FY 2027 REVENUE	\$175,472,692	

EXPENDITURES

	FTE	FY 2027 CHANGES	
FY 2026 Adopted Expenditures	1,203.67	\$160,524,855	
Salaries and Benefits		(570,852)	
Compensation Adjustments		6,856,182	
Changes in Other Funds	7.38	1,478,620	
Virginia Virtual Academy (VAVA)		6,800,000	
Adjustment for 8700 Lease		(785,000)	
New Requests	1.00	912,356	
Programs and Position Changes	9.79	159,948	
Per Pupil Allocation		96,582	
Net Change in Expenditures for FY 2027	18.17	\$14,947,837	9.31%
PROJECTED FY 2027 EXPENDITURES	1,221.84	\$175,472,692	

FY 2027 Proposed Budget Summary - All Funds

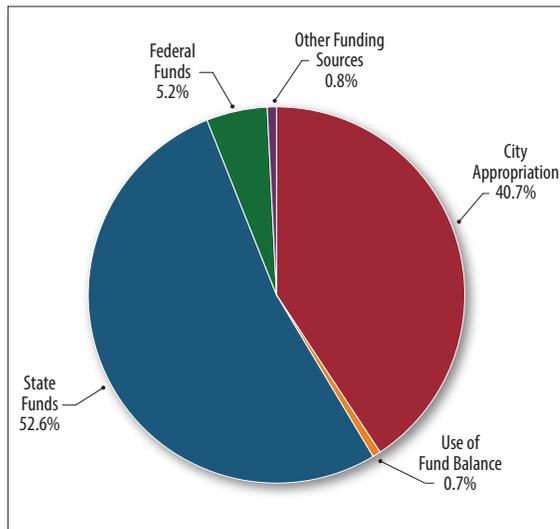
REVENUE CHANGES

Revenue is received from the City of Manassas, the Commonwealth of Virginia, Federal Government and locally from fees. Fund balance is also for one-time items such as bus or textbook purchases. The FY 2027 Proposed Budget increases revenue by \$14,947,837 or 9.3% to a total of \$175,472,692.

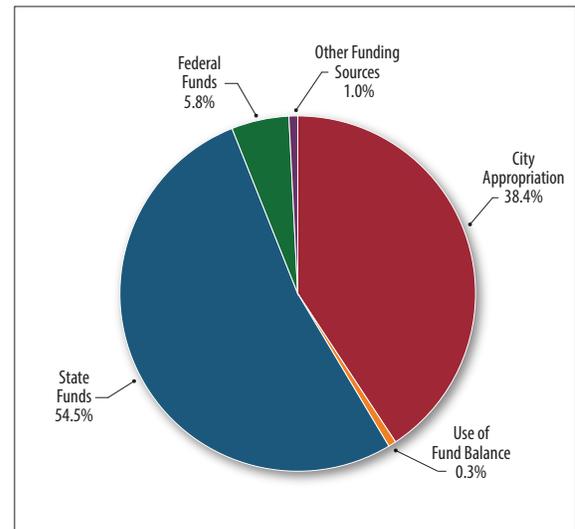
Revenue by Source

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 BUDGET	FY 2026 TO FY 2027 COMPARISON	
City Appropriation	\$59,619,911	\$112,018,500	\$65,380,000	\$67,342,000	\$1,962,000	3.0%
Use of Fund Balance	0	0	1,136,712	586,988	(549,724)	(48.4%)
State Revenue	74,686,126	81,416,141	84,342,247	95,521,000	11,178,753	13.3%
Federal Revenue	10,660,387	8,695,730	8,398,121	10,241,104	1,842,983	21.9%
Other Funding Sources	3,678,004	3,763,895	1,267,775	1,781,600	513,825	40.5%
TOTAL	\$148,644,428	\$205,894,266	\$160,524,855	\$175,472,692	\$14,947,837	9.31%

FY 2026 ADOPTED REVENUE BY SOURCE



FY 2027 PROPOSED REVENUE BY SOURCE



FY 2027 Proposed Budget Summary - All Funds

City Appropriation

In the FY 2027 budget, the City Appropriation represents 38.4% of the total budget and is estimated to increase by \$1,962,000 or 3.0% over the FY 2026 Adopted budget.

Use of Fund Balance

In FY 2026, \$2,000,000 was used to implement the Pathways Alternative Education Program pilot and we are estimating that \$437,000 will be available to carry forward into FY 2027. Fund balance is one-time funding so these funds will not be available beyond FY 2027.

State Revenue

State revenue has the largest increase of all revenue sources and accounts for 54.4% of the total FY 2027 budget. Based on the Governor's Proposed FY 2026-2028 Biennium Budget presented on December 17, 2025, state aid will increase by \$11,178,753 or 13.3%. This increase in revenue is primarily due to the addition of the Virginia Virtual Academy (VAVA) at Manassas program for the FY2026-27 school year. A significant portion of the revenue that comes from out-of-district enrollment is then provided back to the VAVA program.

The most notable increases in the Governor's Proposed Budget are:

- ▶ Basic aid - \$8,701,709
- ▶ At-Risk - \$2,387,685
- ▶ Early Reading Intervention - \$241,604
- ▶ Special Education - \$481,447

Medicaid reimbursements are estimated to provide \$600,000 in revenue.

Due to the recent change in Governor and ongoing work by the General Assembly, state revenue could still change significantly.

Federal Revenue

Federal revenue, which accounts for 5.8% of the total revenue, is expected to increase by \$1,842,983. This increase is in the Food Service (\$741,500) and Federal Grants (\$1,101,483) funds.

Other Funding Sources

Other funding sources or local revenue projections are updated based on five years of actual revenue for fees, interest, donations, refunds, etc. In the FY 2027 budget, local revenue represents 1.0% of the total revenue and it is expected to increase by \$513,825. A majority of the increase in local revenue comes from interest, rental income from the 8700 Building and the bus stop arm camera fines.

Beginning in FY 2027, fees from building rentals will be retained in each school's School Activity Fund so local fees for the division's budget is decreased by \$47,000 to account for this change.

FY 2027 Proposed Budget Summary - All Funds

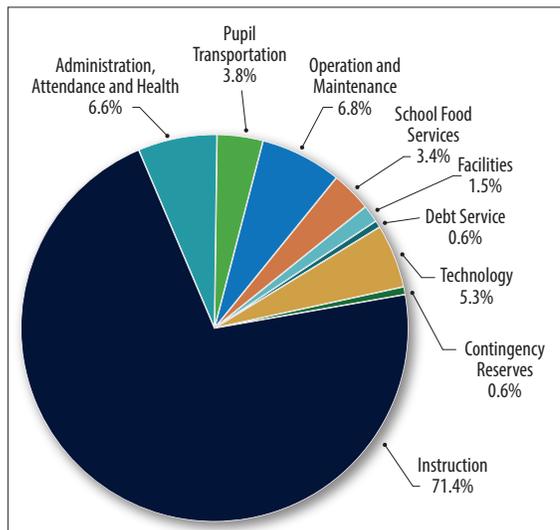
EXPENDITURE CHANGES

The FY 2027 Budget's expenditures total \$175,472,692 which is an increase of \$14,947,837 or 9.3% over the FY 2026 Adopted budget. This increase includes an additional 18.17 FTEs. The largest increase is in salaries and benefits, which make up 82.9% of the total budget and 85.5% of the operating budget.

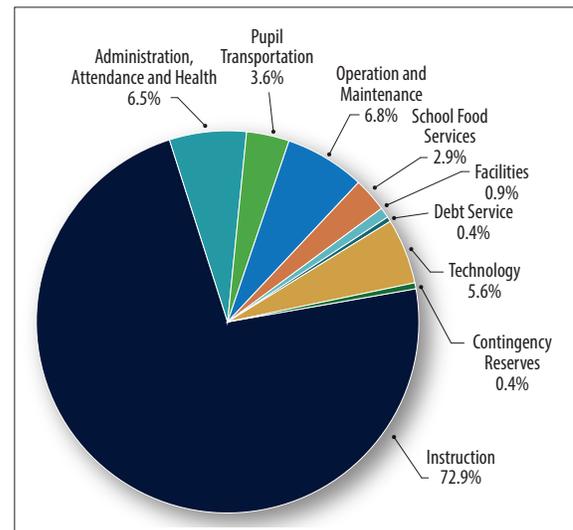
Expenditures by State Function

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 BUDGET	FY 2026 TO FY 2027 COMPARISON	
Instruction	\$99,998,709	\$105,563,138	\$114,581,771	\$127,855,117	\$13,273,346	11.6%
Administration, Attendance and Health	8,861,018	10,643,705	10,603,828	11,372,121	768,293	7.2%
Pupil Transportation	5,888,262	6,118,129	6,154,691	6,361,227	206,536	3.4%
Operation and Maintenance	13,494,249	11,709,464	10,910,479	12,009,479	1,099,000	10.1%
School Food Services	4,126,516	4,235,739	5,434,080	5,088,588	(345,492)	(6.4%)
Facilities	5,529,888	19,677,068	2,329,937	1,550,622	(779,315)	(33.4%)
Debt Service	3,188,728	3,154,626	930,542	723,617	(206,925)	(22.2%)
Technology	7,965,974	7,923,950	8,545,900	9,738,024	1,192,124	13.9%
Contingency Reserves	0	0	1,033,627	773,897	(259,730)	(25.1%)
TOTAL	\$149,053,344	\$169,025,819	\$160,524,855	\$175,472,692	\$14,947,837	9.3%

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 PROPOSED EXPENDITURES BY STATE FUNCTION



FY 2027 Proposed Budget Summary - All Funds

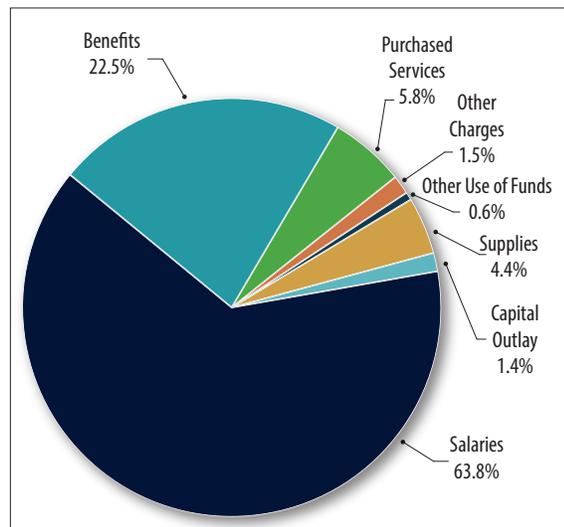
Position Allocations by Fund

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 BUDGET	FY 2026 TO FY 2027 COMPARISON	
Operating/Grants Funds	1,117.77	1,149.90	1,157.52	1,173.31	15.79	1.4%
Debt Service Fund	0.00	0.00	0.00	0.00	0.00	0.0%
8700 Building Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Capital Improvement Plan Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Fund	44.52	44.52	46.15	48.53	2.38	5.2%
TOTAL	1,162.29	1,194.42	1,203.67	1,221.84	18.17	1.5%

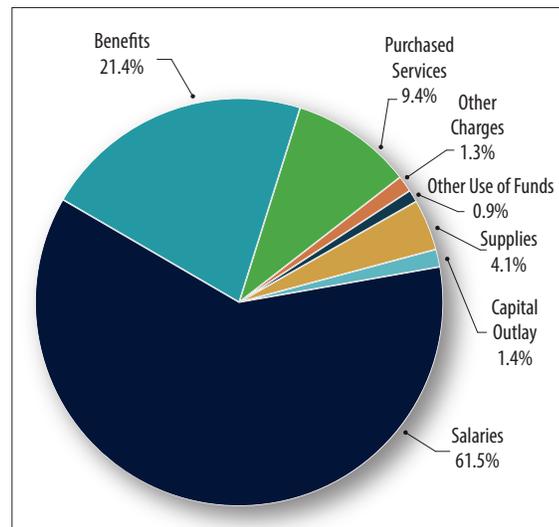
Expenditures by Character Code

	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 BUDGET	FY 2026 TO FY 2027 COMPARISON	
Salaries	\$85,180,422	\$94,268,528	\$101,575,051	\$107,885,193	\$6,310,142	6.2%
Benefits	30,973,992	32,613,279	35,993,482	37,599,984	1,606,502	4.5%
Purchased Services	9,485,190	9,592,441	8,905,134	16,511,362	8,277,537	100.5%
Internal Services	0	320	0	0	0	0.0%
Other Charges	2,334,287	2,392,178	2,357,246	2,286,160	(638,273)	(21.8%)
Other Use of Funds	1,478,728	1,478,907	1,240,587	1,608,136	(460,155)	(22.2%)
Supplies	8,040,126	6,053,035	7,788,693	7,128,888	63,777	0.9%
Capital Outlay	11,560,600	22,627,131	2,664,662	2,452,970	(211,692)	(7.9%)
TOTAL	\$149,053,344	\$169,025,819	\$160,524,855	\$175,472,692	\$14,947,837	9.3%

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



FY 2027 Proposed Budget Summary - All Funds

Salaries

Salaries are based on current employee filled positions and an average salary for vacant positions and these calculations are done automatically by the budgeting application - MUNIS. The budget takes into account any changes resulting from retirement, separation, or reclassification. Based on intent to return feedback, we are estimating a savings of \$989,783 in FY 2027.

Benefits

Benefits are expected to increase by \$414,081 based on a projected increase of 10% in health insurance and a proposed decrease in the VRS retirement rates as presented in the Governor's Proposed Budget.

Compensation Adjustments

The FY 2027 budget includes a 6.5% salary increase for all support staff positions, a 5.5% salary increase for licensed positions and an average increase of 5.0% for administrative staff. For all funds, the estimated cost of this increase is \$7,136,115. This allows MCPS to remain competitive with surrounding jurisdictions and this increase also meets the requirement set by the State to provide an average compensation increase of 3.0% to all instructional and support positions. Hourly rates will also increase by 5.0%.

Changes in Other Funds

When revenue is increased or decreased for funds other than the Operating Fund, a corresponding expenditure adjustment is required in order to balance each fund separately. The following summarizes the changes in the other funds accounts.

	FTE	FY 2027 CHANGES
Federal Grants Fund	5.00	\$1,101,483
Debt Service Fund	0.00	(206,925)
8700 Building Fund	0.00	713,900
Capital Improvement Plan Fund	0.00	162,000
Food Service Fund	2.38	(291,838)
TOTAL	7.38	\$1,478,620

Virginia Virtual Academy (VAVA)

The Virginia Virtual Academy of Manassas is the newest addition to MCPS and offers students (K-12) a fully online learning option. Through this partnership, MCPS can enroll up to 3,890 out-of-district students at no cost to the division, as each student's state-allocated funding will cover operational expenses. This makes the program self-sustaining while creating a new revenue source for MCPS. MCPS receives additional revenue for City of Manassas students and the remaining revenue for the out-of-district students must be passed on to K12 Virtual Schools LLC which is estimated to be \$6,800,000 for FY 2027.

FY 2027 Proposed Budget Summary - All Funds

New Requests

As part of the budget process, schools and departments put in requests for new funding which are required to align with a federal mandate, a state mandate, School Board Directive or School Board Priority as well as the Strategic Plan Pillars. The following table shows the new requests included in the FY 2027 budget organized by Strategic Plan Pillar.

	FTE	FY 2027 CHANGES
Inclusive and Collaborative Learning Environment		
Participate Program (Visiting International Faculty)	0.00	\$277,149
Custodial Supplies for Schools	0.00	110,000
Custodian for New Jennie Dean Elementary	1.00	52,418
Contract Length Adjustments	0.00	72,285
Other Investments	0.00	86,000
Inclusive and Collaborative Learning Environment Total	1.00	\$597,852
Culture of Caring Total	0.00	\$149,000
Quality Workforce		
Contract Length Adjustments	0.00	\$50,481
Other Investments	0.00	74,009
Quality Workforce Total	0.00	\$124,490
Strong Family and Community Partnerships		
Increases to communication and family engagement	0.00	\$33,783
Strong Family and Community Partnerships Total	0.00	\$33,783
Aligned Foundational Supports		
Increases to Transportation budget for insurance and supplies	0.00	\$7,232
Aligned Foundational Supports Total	0.00	\$7,232
TOTAL	1.00	\$912,357

FY 2027 Proposed Budget Summary - All Funds

Program and Position Changes

During FY 2026, fund balance was used to start the new Pathways Alternative Education Program. The program is continuing, so the recurring costs for positions and software licenses are included in the FY 2027 budget. The remaining allocated fund balance for Pathways offsets some of these costs. In addition, program and position changes that were necessary to meet division needs are included and were mostly offset by attrition of other positions. Finally, due to increased Title I funding, the elementary family liaisons were moved to the Title I grant.

	FTE	FY 2027 CHANGES
Pathways/Alternative Education Program	11.88	\$1,306,509
Program and Position Changes	2.91	90,282
Moving from Operating to Title I	(5.00)	(971,159)
TOTAL	9.79	\$395,853

Per Pupil Allocation for Non-Salary Costs

Non-salary/benefit costs are budgeted based on projected enrollment and an established per pupil amount dependent on grade level.

The per pupil amounts for FY 2027 are:

- ▶ Kindergarten - Grade 6: \$194.60
- ▶ Grades 7-8: \$230.18
- ▶ Grades 9-12: \$444.25

Based on these rates, the changes for each school's non-salary/benefits costs are shown in the table below.

	FY 2026 APPROVED	FY 2027 PROJECTION	INCREASE / (DECREASE)
Baldwin	\$122,793	\$123,376	\$583
Haydon	112,587	113,841	1,254
Weems	108,003	112,090	4,087
Round	94,246	98,273	4,027
Dean	112,284	103,722	0*
Mayfield	163,269	164,632	1,363
Baldwin Intermediate	50,596	51,764	1,168
Metz	252,968	250,896	(2,072)
Osborn	924,053	1,010,225	86,172
TOTAL	\$1,940,799	\$2,028,819	\$96,582

*Dean's non-salary/benefits accounts will not be reduced to allow the school to purchase necessary supplies for the new building.

Enrollment Overview

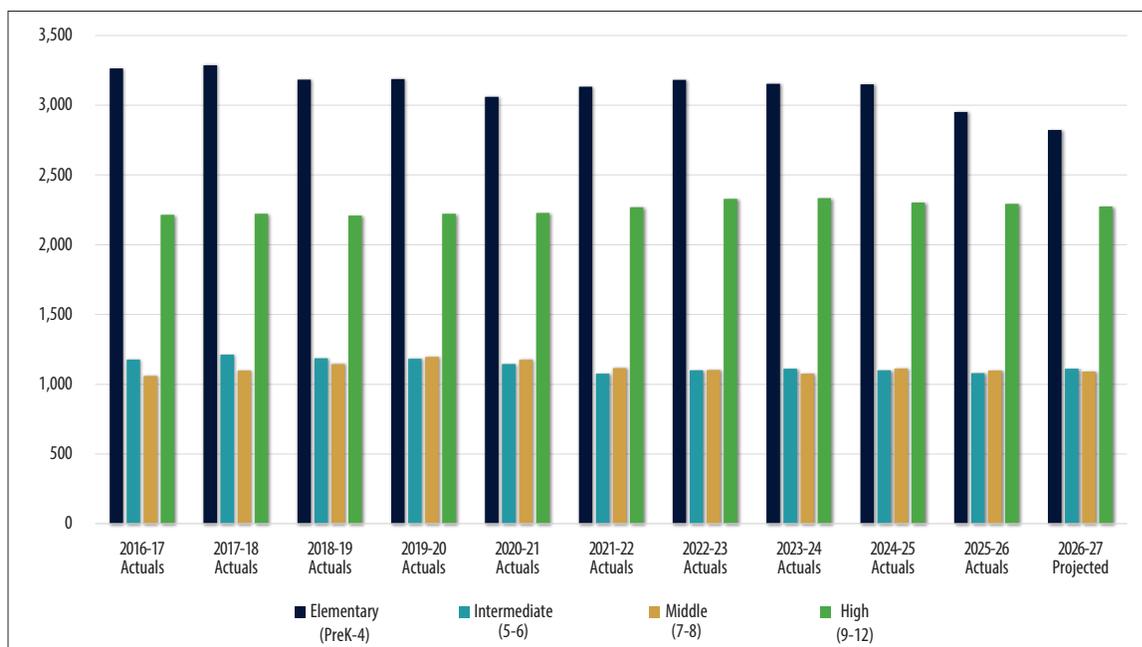
The actual total enrollment for September 30, 2025 was 7,392 students. This is a decrease of 271 students when compared to September 30, 2024. The projected enrollment for FY 2027 is 7,298 which is a decrease of 94 students. Over the past ten years, actual enrollment has decreased 2.7% and the decrease is across all grade levels.

Membership projections are calculated annually and are based on the September 30 membership. It is assumed that 100% of students in grades 1-11 will move forward to the next grade level, PreK and Kindergarten are based on actuals from the previous year and grade 12 will graduate.

Enrollment History

SCHOOL YEAR*	ELEM	INT	MS	HS	TOTAL	CHANGE	
2016-17	3,263	1,176	1,060	2,214	7,713	108	1.4%
2017-18	3,286	1,213	1,098	2,223	7,820	107	1.4%
2018-19	3,184	1,187	1,143	2,209	7,723	(97)	(1.2%)
2019-20	3,187	1,183	1,196	2,223	7,789	66	0.9%
2020-21	3,060	1,145	1,175	2,227	7,607	(182)	(2.3%)
2021-22	3,133	1,076	1,115	2,268	7,592	(15)	(0.2%)
2022-23	3,181	1,100	1,102	2,328	7,711	119	1.6%
2023-24	3,153	1,112	1,076	2,335	7,676	(35)	(0.5%)
2024-25	3,150	1,100	1,111	2,302	7,663	(13)	(0.2%)
2025-26	2,952	1,080	1,099	2,293	7,424	(271)	(3.5%)
2026-27 Projected	2,822	1,112	1,090	2,274	7,298	(94)	(1.3%)

*Source: VDOE Fall Membership Build-A-Table; Includes full-time and part-time students; Excludes Virginia Virtual Academy (VAVA) students



Enrollment Overview

Based on the September 30, 2025 enrollment count, approximately 39.8% of students attending MCPS are identified as English for Speakers of Other Languages (ESOL), 42.6% are identified as economically disadvantaged and nearly 10% are special education students.

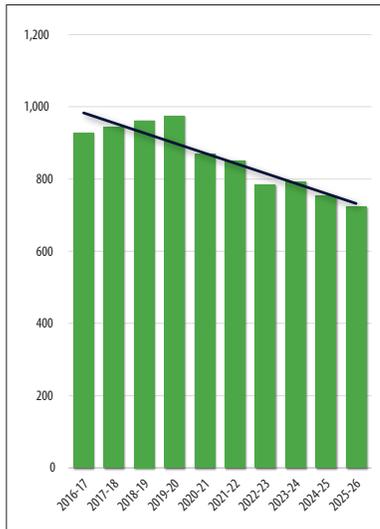
Demographic History

SCHOOL YEAR*	SPECIAL EDUCATION	ESOL	ECONOMICALLY DISADVANTAGED
2016-17	927	2,359	3,722
2017-18	943	2,471	4,833
2018-19	962	2,389	3,830
2019-20	974	2,553	4,241
2020-21	870	2,445	3,568
2021-22	851	2,638	3,119
2022-23	783	2,883	3,435
2023-24	792	2,961	3,522
2024-25	754	3,086	3,349
2025-26	722	2,953	3,166

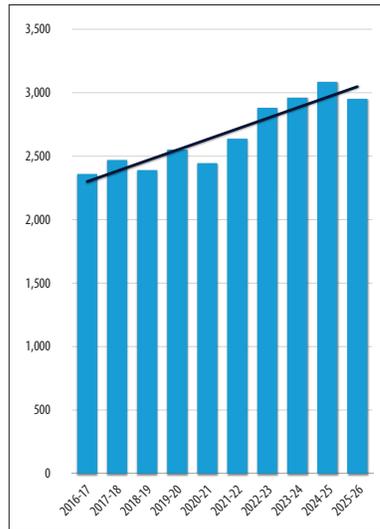
*Based on September 30 Actuals

*Source: VDOE Fall Membership Build-A-Table; Includes full-time and part-time students; Excludes Virginia Virtual Academy (VAVA) students

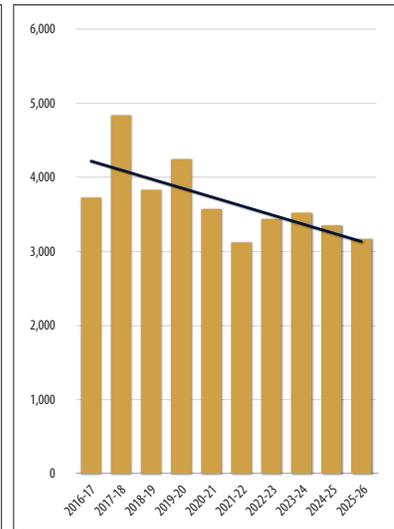
SPECIAL EDUCATION



ESOL



ECONOMICALLY DISADVANTAGED



Debt Obligations

Debt service provides the means to revitalize or replace existing facilities within the school division as well as provide resources to build new schools as enrollment growth warrants. Debt service is a long term commitment for the operating fund as the funds borrowed must be repaid over a term of typically 15-20 years with associated interest.

MCPS's budget includes payments for the Energy Management and Electric Bus capital leases while the City of Manassas accounts for the bond payments in their annual budget.

Capital lease payments are estimated to increase by \$21,075 or 3% in FY 2027.

Capital Leases Payments Schedule

FISCAL YEAR	PAYMENTS	ANNUAL DIFFERENCE	PERCENT INCREASE / (DECREASE)
2019	\$462,020		
2020	388,742	(\$73,278)	(15.9%)
2021	400,405	\$11,663	3.0%
2022	412,417	\$12,012	3.0%
2023	424,789	\$12,372	3.0%
2024	551,533	\$126,744	29.8%
2025	682,079	\$130,546	23.7%
2026	702,542	\$20,463	3.0%
2027	723,617	\$21,075	3.0%
2028	745,326	\$21,709	3.0%
2029	732,002	(\$13,324)	(1.8%)
2030	753,962	\$21,960	3.0%
2031	776,581	\$22,619	3.0%
2032	799,878	\$23,297	3.0%
2033	823,875	\$23,997	3.0%
2034	301,951	(\$521,924)	(63.3%)
2035	311,009	\$9,058	3.0%
2036	320,339	\$9,330	3.0%
2037	329,950	\$9,611	3.0%
2038	339,848	\$9,898	3.0%
2039	172,435	(\$167,413)	(49.3%)
TOTAL	\$11,155,300		

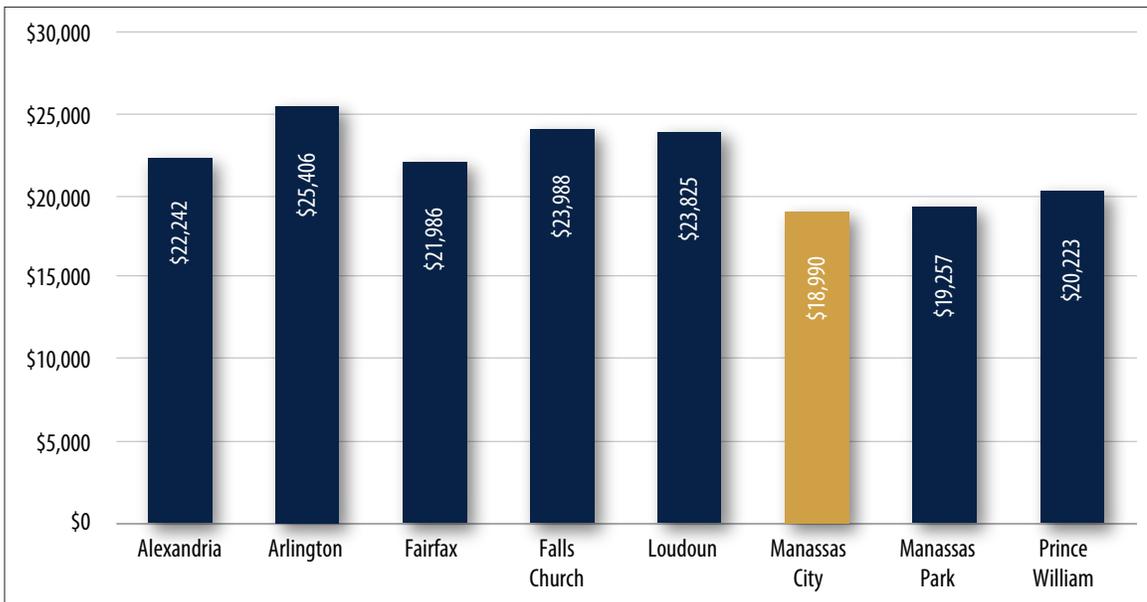
Cost per Pupil

The cost per pupil reflects the division’s investment in student success and meeting the goals of the Strategic Plan. The following chart and graph provides a comparison of MCPS with neighboring school divisions in the region. This cost per pupil calculation uses the Washington Area Boards of Education (WABE) formula which is used by surrounding school districts as part of the annual WABE Guide. This formula differs from the state calculation because it does not include the Food Services Fund or any other self-supporting program where the state formula does include these accounts.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Alexandria	\$18,136	\$18,147	\$18,921	\$20,777	\$20,511	\$21,769	\$22,242
Arlington	\$19,921	\$19,581	\$20,000	\$23,521	\$24,612	\$25,175	\$25,406
Fairfax	\$16,043	\$16,505	\$16,674	\$18,772	\$19,795	\$20,940	\$21,986
Falls Church	\$19,482	\$19,228	\$20,515	\$22,826	\$23,735	\$23,711	\$23,988
Loudoun	\$15,241	\$15,214	\$17,120	\$18,719	\$19,905	\$21,915	\$23,825
Manassas City	\$13,581	\$13,705	\$14,899	\$15,755	\$16,340	\$18,076	\$18,990
Manassas Park	\$11,663	\$12,057	Unavailable	\$13,546	\$15,205	\$16,818	\$19,257
Prince William	\$11,875	\$12,327	Unavailable	\$15,406	\$16,390	\$18,069	\$20,223

*Source: FY 2020 - FY 2026 Washington Area Boards of Education (WABE) Guides

FY 2026 WABE COST PER PUPIL



Student Performance Data

The Virginia Department of Education posts performance data for all schools and school divisions on their School Quality Profiles website.

[Manassas City Public Schools - School Quality Profile](#)

Each year, MCPS presents school performance data at School Board meetings. Links to recent presentations are included below.

September 2025 (SOL and Attendance):

[Student Academic Progress and Strategic Response: SOL Pass Rates and Chronic Absenteeism](#)

December 2025 (Virginia Department of Education Accreditation and Accountability):

[VDOE Accreditation and Accountability Ratings](#)

- ▶ All schools in MCPS are fully accredited for the 2025-26 school year.
- ▶ VDOE implemented a new accountability system for 2025-26, based on data from 2024-25.



Organizational

The Organizational section is intended to provide the reader with a clear understanding of the organizational structure of the school division, both from an overall management perspective as well as budgeting/accounting perspective. Also included here are the policies governing the finances of Manassas City Public Schools (including applicable city policies), a discussion of the budget process including important dates during the process, and the school division's strategic plan.

- » Manassas City Public Schools Overview
- » Organizational Chart
- » Strategic Plan 2022-27
- » Budget Development Process
- » Manassas City Public Schools Financial Policies
- » City of Manassas Financial Policies
- » Basis of Accounting
- » Budget Administration and Management

Manassas City Public Schools Overview

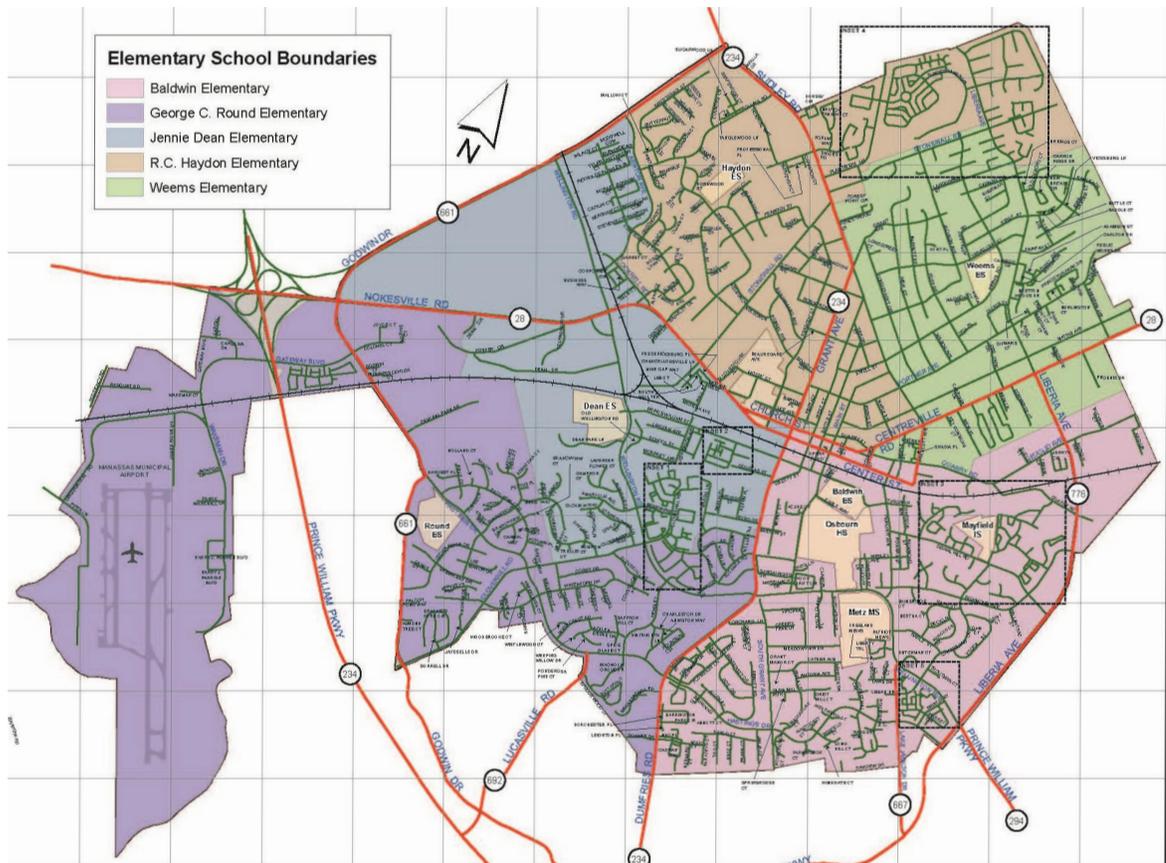
ORGANIZATIONAL

MCPS is located in Northern Virginia within the Washington, DC Metropolitan Area. Surrounded by Prince William County, the City is 30 miles southwest of the Nation's Capital and encompasses ten square miles.

MCPS is a comprehensive PreK-12 environment and our children are educated in five elementary schools, two intermediate schools, one middle school and one high school, and we participate in the Governor's School @ Innovation Park. We will educate approximately 7,400 students in 2026-27. Student growth in the city has slowed and projections suggest student membership will decrease by 1.5% for FY 2027.

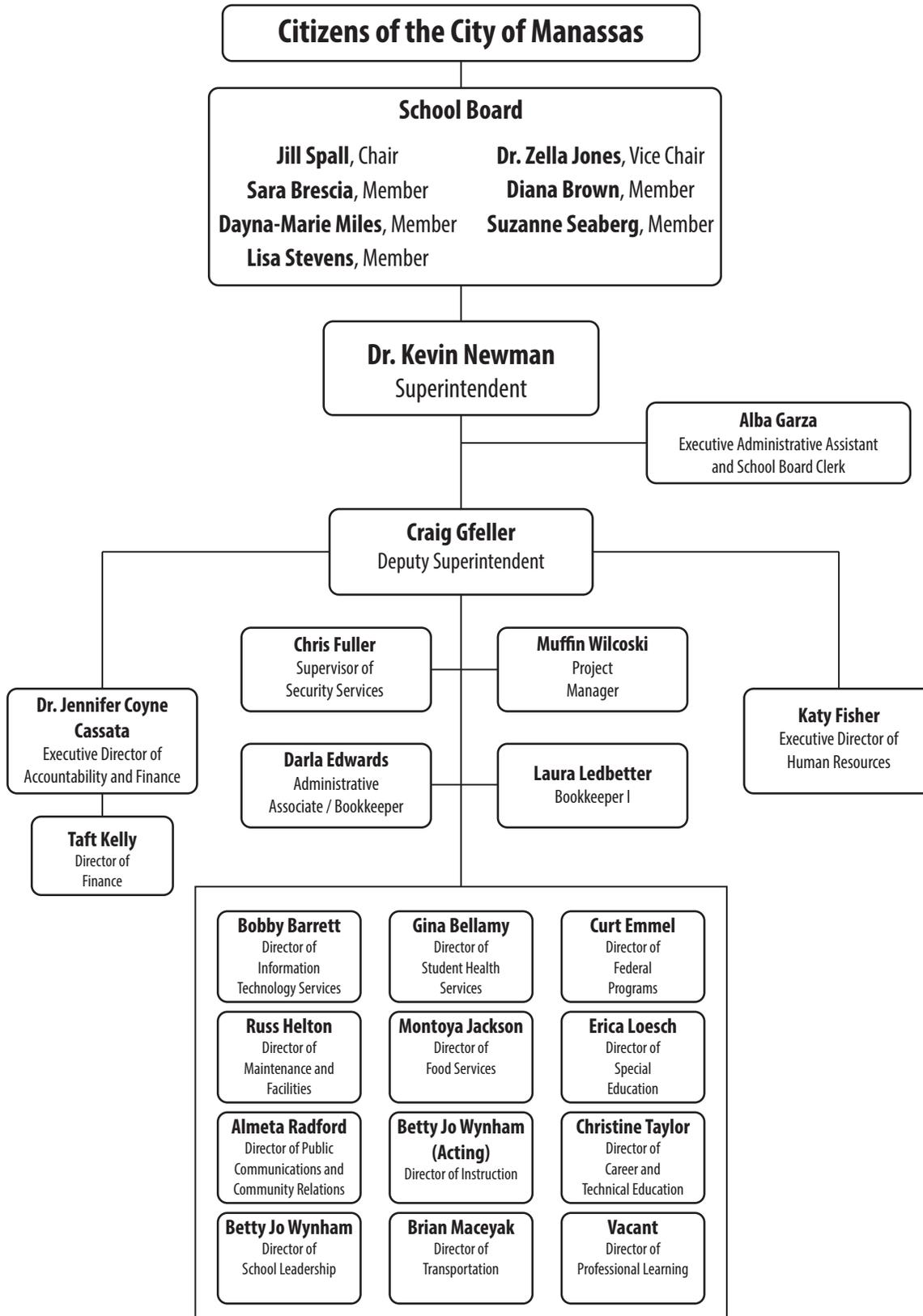
MCPS is governed by an elected School Board of seven members serving four-year terms. All Board members are elected at large, and their terms are staggered. Every two years there is an election to fill either three or four seats. Elections are held on the first Tuesday in November in even-numbered years and their terms begin on January 1. The School Board also has invited two student representatives to participate during School Board meeting so that they can receive the student perspective on the issues that come before them. While they are non-voting, the School Board welcomes their input and they are encouraged to be fully engaged.

The school division is fiscally dependent on the City of Manassas and does not have the authority to generate tax revenue nor incur debt. The Board establishes policy and direction for the system and hires the Superintendent, who implements policy and organizes and manages the staff to pursue the direction set by the Board. The Superintendent's Cabinet, including the Deputy Superintendent, Executive Directors, and Directors, assist the Superintendent in carrying out these responsibilities. Fiscally, the School Board approves a budget recommended by the Superintendent, which must be approved and funded by City Council in its budget process for the entire city.



Organizational Chart

ORGANIZATIONAL



Strategic Plan 2022-2027

MCPS adopted the 2022-2027 Strategic Plan in July 2022. This five-year Strategic Plan guides the educational decision-making for the future of our community. The development of this plan brought together students, teachers, parents, representatives of business and industry, with education leaders to develop goals that reflect the aspirations we hold for the future of our students. The members of the Strategic Planning Committee engaged in a year-long process that included data gathering, needs assessment, discussion, and action planning. The work of the committee and others resulted in this comprehensive strategic plan that serves as a foundation and roadmap for moving MCPS into the future.

Additional details on the Strategic Plan can be found online at <https://www.mcpsva.org/page/strategic-plan>.

VISION

Each MCPS graduate will be prepared to maximize their potential as a member of the global community.

MISSION

As architects of achievement, we will leverage the unique characteristics of our diverse community by providing a supportive, equitable, and innovative learning environment in partnership with families to empower students to reach their fullest potential.

DIVISION GOALS

- ▶ Students will graduate on-time with boundless opportunities.
- ▶ MCPS graduates will be critical and creative thinkers, collaborators, communicators, and contributors to our interdependent global community.

MCPS BELIEFS: IN MCPS, WE BELIEVE:

- ▶ Diversity is our strength
- ▶ All students have a unique purpose, passion, and talent
- ▶ All students will be recognized, valued, respected, and celebrated for who they are
- ▶ In fiscally supporting intentional systems for success in an environment conducive to learning
- ▶ Decisions must be driven by research, current best practices, a continual cycle of data analysis, and responsive decision-making
- ▶ Student learning must include opportunities for critical thinking, collaboration, communication, creativity, citizenship, and literacy
- ▶ Partnering with all families, students, and community members is a valued and necessary component of a successful school community
- ▶ Clear, supportive communication empowers our families to be members of our learning community and provides an understanding of common goals
- ▶ Students will reach their full potential through intentional planning and high-quality instruction
- ▶ All students will graduate on-time with the tools, skills, and knowledge to have choices for their future
- ▶ Every student and educator will have a safe and emotionally supportive learning and working environment
- ▶ All Manassas City Public Schools employees are educators
- ▶ Excellence in education is paramount to the success of the City of Manassas

PILLARS

The MCPS Strategic Plan includes four pillars essential for Student Academic Success: Inclusive and Collaborative Learning Environment, Culture of Caring, Quality Workforce, and Strong Family and Community Partnerships. These pillars are supported by Aligned Foundational Supports. The MCPS budget is the way we bring all aspects of the Strategic Plan to life. During the budget development process, proposals for new investments must be connected to the pillars. Each pillar includes a stated objective and identified strategic priorities.

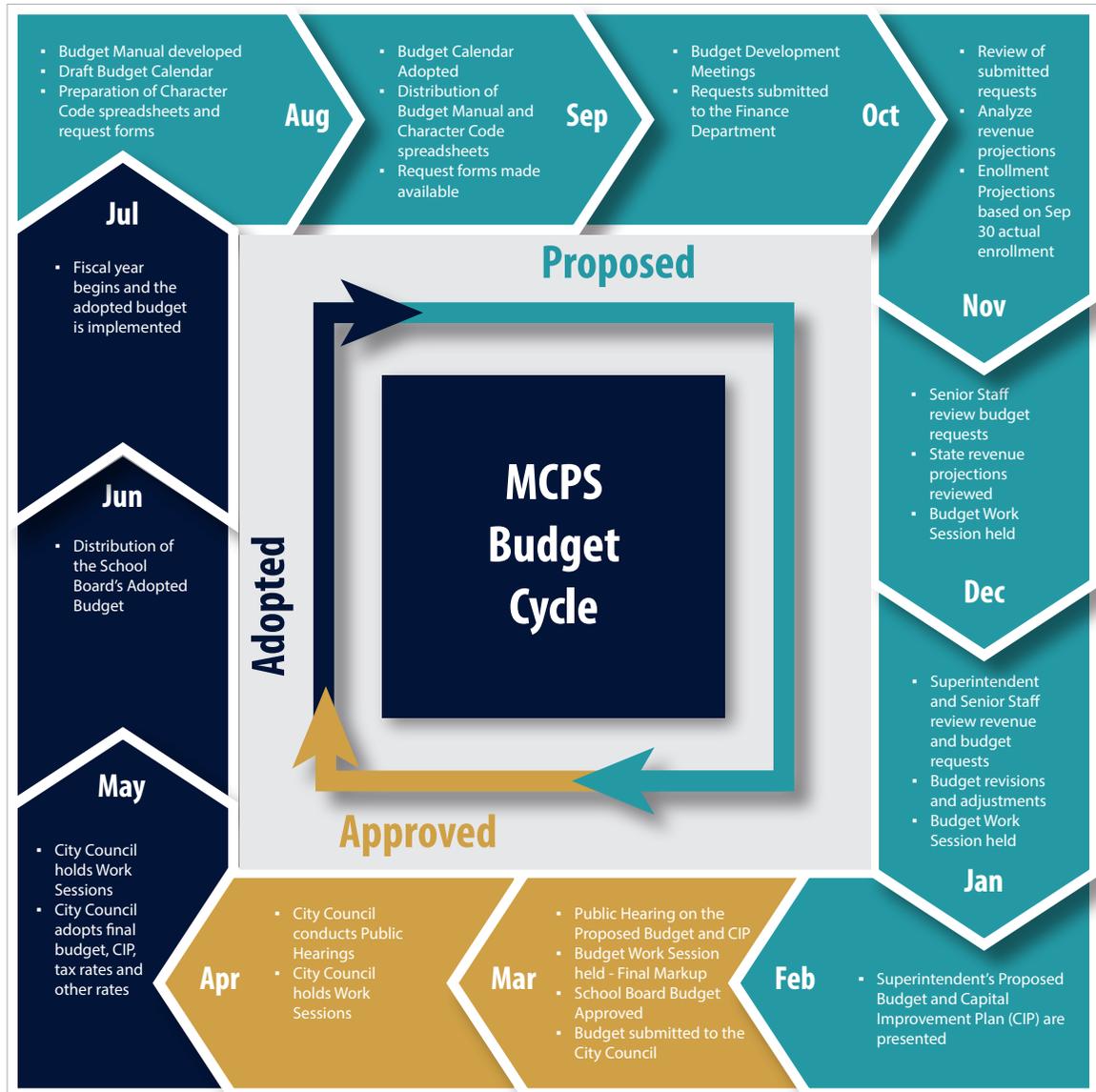
Inclusive & Collaborative Learning Environments	Culture of Caring	Quality Workforce	Strong Family & Community Partnerships
<p>Objective: Each student will feel safe and supported in an interactive, innovative, and equitable learning environment where individual assets are valued and respected.</p>	<p>Objective: Each student will be equipped to utilize resources and supports ensuring their social, emotional, and physical health.</p>	<p>Objective: Each student will benefit from diverse, high quality educators who are held accountable for making data-informed decisions and implementing best practices.</p>	<p>Objective: Each student will be part of a system aimed at building relationships with families, community businesses, and agencies who support their academic and personal goals.</p>
<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Inclusive Practices ▶ Cycle That Works* ▶ Focus on Literacy ▶ Instructional Planning and Delivery 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Tiered systems of behavioral support ▶ Empowering students to utilize mental health and other support resources. 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Recruitment efforts ▶ Coherent system of professional development ▶ Accountability for professional growth 	<p>Strategic Priorities:</p> <ul style="list-style-type: none"> ▶ Community workbased learning opportunities ▶ Parent Engagement initiatives ▶ Clear and transparent communications

SUMMARY OF NEW INVESTMENTS BY PILLAR:

- ▶ Inclusive and Collaborative Learning Environment: \$597,852
- ▶ Culture of Caring: \$149,000
- ▶ Quality Workforce: \$124,490
- ▶ Strong Family and Community Partnerships: \$33,783
- ▶ Aligned Foundational Supports: \$7,332

Budget Development Process

The budget process is a continuous cycle of planning, developing, adopting, executing and evaluating the school division's budget and the process may be adjusted annually to fit current needs.



Budget Development Process

The Superintendent is required by the Code of Virginia to submit to the governing body, with the approval of the School Board, a budget proposal for the next fiscal year that will adequately support the needs of the school division. The School Board is required to hold at least one public hearing before it gives final approval to its budget for submission to the governing body.

The fiscal year begins on July 1st and ends June 30th of the following year.

There are three main milestones when developing the Manassas City Public School's budget: (1) proposed budget, (2) approved budget, and (3) adopted budget.

Proposed Budget

The proposed budget is the Superintendent's estimate of what funding is needed to run the school system for the next fiscal year. The proposed budget is presented to the School Board in late February. In order to provide this estimate, the following information is required:

- ▶ Estimated allocation
- ▶ Projected student membership
- ▶ Budget materials which includes pertinent information to prepare each school's or each department's budget (i.e. rate changes, general rules of budgeting by object codes, supplemental pay)

Approved Budget

After a public hearing and budget work sessions to allow for the School Board to make changes to the budget, the School Board's approved budget is presented to the Manassas City Council in March or April.

Adopted Budget

Manassas City Council will approve the schools proposed budget by May 15 of each year. The school system has until the end of June to make adjustments within funds. At this time, student projections and potential boundary changes are more finite. Once the budget is completed, each budget holder will receive the following information for the purpose managing the upcoming year's budget:

- ▶ Estimated budget allocation along with staffing
- ▶ Projected revised student membership
- ▶ Budget by org code and object

These milestones are further broken down into budget phases.

Budget Phases

The budget process includes five budget phases which are used to document the cost estimates at each phase of the budget development process. Budget phases 4 and 5 are balanced budgets in that budget allocations will be prioritized and adjusted to fit within estimated resources.

The five (5) phases are:

- ▶ Phase I – Schools/Department Requests
 - ✦ Finance meets with all principals and central office administrators.
 - ✦ All new funding requests are entered into MUNIS.

Budget Development Process

- ▶ Phase II – Schools/Department Revised
 - ✦ Requests are prioritized and the requests that align with the Strategic Plan are moved forward in the process.
- ▶ Phase III – Superintendent’s Request
 - ✦ Requests are further narrowed down based on priority.
- ▶ Phase IV – Superintendent’s Proposed
 - ✦ Revenue and expenditures are finalized and a balanced budget is presented to the School Board.
- ▶ Phase V – School Board Approved

Funding Estimates

Funding estimates are prepared centrally by the Finance office staff based on the various proposed sources that support our budget. These include local, state, and federal funds and any other sources such as fees and charges, student tuition fees, donations, grants, rebates, proffers (for CIP) collected by the City of Manassas, and any other sources to support our mission. These estimates are also reviewed for budget alignment purposes.

A significant portion of the budget costs are driven by state Standards of Quality and other state programs. The state-published calculation templates are used to project state funding for MCPS. Based upon the state budget actions, funding estimates and required level of effort may change. Revenue updates are provided throughout the budget process to communicate budget impact from potential and/or actual state budget legislation.

The City revenue projection is based on an approximate three percent annual increase.

Federal funds are projected for instructional programs and student meal programs based on participation, eligibility, program requirements, and eligible uses for these funds.

Other revenue is estimated based on the prior year’s actual, known or planned resources.

Budget Allocations

In the final budget, schools will be allocated funds for staffing, materials, supplies, and equipment. Most staffing allocations are made based on the number of students, specific school improvement plans, and school priorities to support student needs. The resource allocation for each school is determined by the type or level of the school, projected student enrollment, and the instructional programs offered in the school. Each school starts with an appropriate fixed allocation of staffing directly related to student enrollment. Additional staffing is based on specific student population needs and is approved centrally. Additional, non-personnel allocations are requested by the principal to support costs of materials, supplies, and programs using a “new budget request” approach. All requests must be explained and justified. While schools are given control of resources based on approved budget requests, they must administer budget funds within established parameters and ensure funds are used for purposes consistent with approved programs and uses. Principals are accountable to the Superintendent and School Board for the manner in which allocated budget resources are used.

Budget Development Process

Staffing Allotments

The majority of the budget supports the cost of staffing. Staffing costs are budgeted centrally and non-staff resources are allocated using an appropriate and equitable method based on the instructional and support resources needed for the educational programs available in the schools. The allocation process must provide sufficient and equitable support for schools with diverse program and student enrollment needs as well as promote school improvement.

Staffing allocations are based on the following factors:

- ▶ Projected September 30th student membership
- ▶ Available funds (i.e., state-funded incentive and categorical programs, federal, state, and local grants, etc.)
- ▶ Equity and achievement for all students
- ▶ Current staffing allotments for schools and central office departments
- ▶ Actual/projected salary and benefit costs

The forecasting methodology used to predict the number of students who will be enrolled in MCPS is a combination of state estimates and enrollment forecasting based on current student enrollment using a grade progression model.

Staffing, both existing and new, must be justified and is allocated based on:

- ▶ Ensuring minimum state staffing levels required to comply with the state Standards of Quality and federal mandates.
- ▶ Staffing other state and federally-funded services and programs.
- ▶ Staffing needed to support School Board approved strategies and initiatives.
- ▶ School-based and/or central office level staffing needed to support functional responsibilities and expected support service levels.
- ▶ Appropriate administrative and support staff to meet operational needs and support implementation and ongoing improvement as outlined in the strategic plan.

New Budget Requests

Budget holders review actual expenditures in preparing and submitting budget requests. This approach incorporates a fresh look at what we do, how we do it and the associated costs annually. Under this approach, budget holders use the projected staffing allocations for all licensed and support personnel and the approved FY 2026 budget for all other areas. Each line of the budget projection is reviewed by authorized school/department staff to determine if the expenditure's justification meets the instructional needs of MCPS students. In following this method, the budget is reviewed in detail annually and all costs are justified in an effort to resist the pressures to do what we have always done simply because that is how we have done things in the past. We must always ask how each cost benefits our students and serves to achieve our primary mission, and strategic plan, implement our school improvement, and departmental action plans. Due to limited resources, we cannot add new initiatives and programs unless we abandon others to free up resources. Budget holders are tasked with managing and embracing changes in student membership and related student needs, technology, and expectations of all staff members with minimal new resources.

Budget Development Calendar

SEPTEMBER 2025	
September 1 - 15	All budget holders solicit, collect and analyze data on current and proposed staffing and other resources to be requested during the budget process.
September 16	Operating Budget Manual posted to website.
September 17 - 30	Meetings with Principals, Directors, Supervisors and Coordinators to discuss budget needs and available resources. Formulate and prioritize budget requests. Budget development training will be conducted during these meetings.
OCTOBER 2025	
October 15	Submit completed Budget Request Google Form.
October 30	Schools and Departments – All FY 2027 budget entries updated in MUNIS.
NOVEMBER 2025	
November 3 - 14	School and Department review by Executive Cabinet.
November 17	Schools will receive responses to their initial requests from the Finance office. Approved budget request items will be entered into MUNIS.
DECEMBER 2025	
December 4	Budget Work Session #1
December 15	Budget requests have been reviewed and revisions are entered in MUNIS.
December 18	Governor's Proposed Budget (estimated)
JANUARY 2026	
January 7	Budget review to finalize revenue and expenditures.
January 20	Budget Work Session #2
FEBRUARY 2026	
February 24	Regular Business Meeting - Superintendent presents Proposed FY 2027 Budget and Capital Improvement Plan (CIP).
MARCH 2026	
March 10	Regular Business Meeting - Public Hearing on Superintendent's Proposed Budget and CIP
March 16	Budget Work Session #3 - FY 2027 Budget Final Markup
March 24	Regular Business Meeting - School Board adopted FY 2027 Budget and CIP
March 25	School Board presents FY 2027 Budget to City Council
APRIL 2026	
April 7	General Assembly's Adopted Budget (estimated)
MAY 2026	
TBD	City Council Adopts FY 2027 Budget

Manassas City Public Schools Financial Policies

Financial Management

The School Board will manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

At least once each year, the School Board will submit a report of all its expenditures to the appropriating body on or before September 15 following the close of the fiscal year. Such report will also be made available to the public either on the division website or in hard copy at the central division office on a template prescribed by the State Board of Education.

The Superintendent or the Superintendent's designee will be responsible for administering the division budget in accordance with School Board policies and applicable state and federal regulations and laws; therefore, the Superintendent or the Superintendent's designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

Annual Budget

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures designed to accomplish the educational goals and priorities of the division. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The Superintendent will prepare an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the division. Such estimate, upon the approval of the School Board, will be submitted to City Council. The estimate will set up the amount of money needed for each major classification prescribed by the State Board of Education and such other headings or items as may be necessary.

The School Board recognizes the value of receiving input from staff, parents, students, and the community members throughout the budget process. Additionally, the Superintendent or the Superintendent's designee will prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar will include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing will be published at least seven days in advance.

The budget will be based on forecasts of changes in student enrollment and data on student achievement and progress in meeting the educational goals and priorities established in the School Board's long-range plan.

Upon approval of the school division's budget by the appropriating body, the school division will publish the approved budget, including the estimated required local match, on its website and the document will also be made available in hard copy as needed to citizens for inspection.

Budget - Funds Transfer

The adoption of the budget by the School Board includes the authority for the administration to make expenditures as appropriated by the Appropriation Resolution approved by the City Council. Such appropriation may relate to its total only or to such major classifications prescribed by the State Board of Education pursuant to Va. Code § 22.1-115.

Manassas City Public Schools Financial Policies

Transfers between major object groups within a department/school or from one department/school to another in the same major classification will require the approval of the Superintendent or the Superintendent's designee.

In the event that the City Council appropriates by major funds and grants authority to the Superintendent and/or the School Board to transfer a portion of the funds from one major classification to another without the further approval of the City Council, such transfer, or successive transfers, may be accomplished as authorized and limited by the Appropriation Resolution. In no event will major classification transfers be made without the prior approval of the School Board. Major classification transfers approved by the Superintendent will be reported to the School Board at its next occurring regular meeting.

A budget status report reflecting changes to the approved budget, as amended, will be presented to the School Board as necessary, but no less often than semi-annually. Changes to major classifications, if any, will be included in this report.

Financial Grants

The School Board may seek as many sources of revenue as possible to supplement funds provided through state and local government funding.

Applications for funds or reimbursement requests to grantors must be approved by the Superintendent or the Superintendent's designee prior to submission. To ensure coordination and avoid confusion in developing proposals and making application for specially funded programs, the Superintendent or the Superintendent's designee may establish standard procedures for the preparation of proposals and their review.

The Superintendent or the Superintendent's designee will also ensure that none of the conditions of acceptance is in conflict with the policies of the School Board, the objectives of the division, or state or federal law.

The Superintendent or the Superintendent's designee may submit grant proposals or applications for special grants without the approval of the School Board. However, no such application or proposal will in any way obligate or bind the School Board unless and until the School Board accepts the grant after full disclosure of the grant's provisions and funding availability.

Procurement

The purpose of this policy is to continue public confidence in purchasing by the School Board, to encourage competition in public purchasing among vendors or contractors, to administer fairly and equitably purchasing policies among bidders and to obtain high quality goods and services at the lowest possible price.

All public contracts with non-governmental contractors for purchases involving goods, services and capital projects for the School Board will be accomplished through the MCPS Procurement Department and in compliance with the Virginia Procurement Act which can be located at Title 2.2 Chapter 43 of the Code of Virginia.

Nothing in this policy will prevent the School Board from complying with the terms and conditions of any grant, gift or bequest that are not prohibited by law.

Purpose

Promoting financial integrity is a priority in Manassas City. The following financial policies and guidelines establish the framework for the City's overall fiscal planning and management. These broad policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated.

Balanced Budget

The provisions of the Code of Virginia will control the preparation, consideration, adoption and execution of the budget of the City. The City adopts a balanced budget and ensures throughout each fiscal year that the budget remains balanced. The budget is considered balanced when the total amount of revenues, including transfers in from other funds, equals the total amount of expenditures. However, the budget is also balanced in situations where total expenditures are less than total revenues, which is technically a surplus. There are also instances when the City might plan to spend fund balances from previous years on one-time or non-routine expenditures. The City considers the budget to be balanced in this case also, provided the funding from previous years is available, and a plan is in place to not build ongoing expenditures into this type of funding.

- ▶ **Scenario 1:** Revenues = Expenditures
- ▶ **Scenario 2:** Revenues > Expenditures, contribution to fund balance
- ▶ **Scenario 3:** Revenues < Expenditures, use of fund balance

The City will annually adopt and execute a budget for such funds as may be required by law or by sound financial practices and generally accepted accounting principles. The budget will control the levy of taxes and the expenditure of money for all City purposes during the ensuing fiscal year.

Revenue Policies

The City strives to maintain a diversified and stable revenue system to shelter the government from fluctuations in any one, single revenue source and ensure its ability to provide ongoing service.

Fund Balance

It is the Policy of the City to maintain a General Fund Unassigned Fund Balance to provide the City with sufficient working capital and a comfortable margin of safety to address emergencies and unexpected declines in revenue without borrowing. The General Fund Unassigned Fund Balance will be 20% of the General Fund operating revenues for that same year. At the end of each fiscal year, all general fund revenues in excess of the budget will go into the unassigned fund balance, until the 20% level for the current fiscal year is met. All other excess revenues over expenditures which have not been assigned or committed by City Council, will be committed to the Capital Reserve Fund Balance.

Debt Management

The City follows the Constitution of Virginia and the Public Finance Act of 1991, which stipulates that a city in Virginia is authorized to issue bonds and notes secured by the pledge of its full faith and credit. The Constitution and the Public Finance Act limit the indebtedness which may be incurred by cities to 10% of the assessed valuation of real estate subject to local taxation.

City of Manassas Financial Policies

Purchasing

The City follows the Virginia Public Procurement Act, which requires contracts over \$50,000 with nongovernmental contractors to be awarded after competitive sealed bidding or competitive negotiation, unless otherwise authorized by law. Professional services will be procured by competitive negotiation.

It is the Policy of the City that all public contracts over \$3,000 with nongovernmental contractors for the purchase or lease of goods or for the purchase of nonprofessional services will be awarded based on competitive principles and competition will be sought to the maximum feasible degree, unless otherwise exempted or authorized by law. Goods valued at \$5,000 are considered capital assets. Purchase of capital assets must be approved by City Council specifically in the budget process or through a resolution prior to the issuance of purchase orders or contracts.

Capital Improvement Program

Capital Improvement Plan (CIP) projects are defined as any major project requiring the expenditure of public funds that is over and above a normal operating expenditure for the purchase, construction, enhancement, or replacement of a physical infrastructure or asset. This includes land that is required for a project, equipment that is to be affixed to a building and “turn-key” equipment items for a new building to function appropriately such as furniture, computers, telephones, etc.

The City’s cost criterion for capital projects is \$25,000 or more. Also, the project must extend the life of the asset by more than one year. For funding purposes, the capital expenditure must have a life expectancy which is the same as the financing source. The City’s debt amortization is usually 20 years. Therefore, the life expectancy of the capital project must be 20 years or more.

The City develops and adopts a Five-Year Capital Improvement Plan on an annual basis. Staff will identify the estimated costs and potential funding sources for each proposed project before submitting the project to the City Council for consideration. Each capital project included in the Capital Improvement Plan is for actual appropriation in FY 2023 or approved to be included in the future planned activities for FY 2023 through FY 2028 with no actual appropriation of funds in FY 2024.

Basis of Budgeting

Annual budgets are adopted for all funds including capital programs. The Capital Improvement Plan is budgeted on a project-by-project basis which spans multiple fiscal years. All budgets are consistent with Governmental Accounting Standards Board (GASB) and generally accepted accounting principles (GAAP) requirements. The budget period is the same as the accounting reporting period. Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget. Modified Accrual Basis indicates how expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred, and how revenues are recorded when they become susceptible to accrual, that is both measurable and available. Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received.

Basis of Accounting

The City's operating budget is made up of accounts that are organized into funds. A fund is a grouping of related accounts that are used to maintain control over resources that have been divided for specific activities or objectives. The operation of each fund is accounted for with a self-balancing set of accounts. All fund budgets are balanced, meaning the total amount of revenues, including transfers in from other funds, equals the total amount of expenditures, including transfers out to other funds. Revenues for a balanced budget may include transfers from fund balance.

The City's operating budget is prepared using the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues from the use of money and property and from intergovernmental grants are recorded as earned. Other revenues are considered available to be used to pay liabilities of the current period if they are collectible within the current period or within 60 days thereafter. The primary revenues susceptible to accrual include property taxes, sales taxes, other local taxes, and intergovernmental revenues. The legal and contractual requirements of the individual programs are used as guidance. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

The level of control, or level of which expenditures may not legally exceed the budget, is at the fund level for all funds except MCPS. The level of control for MCPS is the total appropriation. Any change at the appropriation level of the fund must be approved by the City Council. Budgets are administratively controlled at the department level for all funds except MCPS. Department Directors may transfer appropriations within a department within a fund. The City Manager may approve transfers of appropriations between departments within a fund and transfers between funds of \$10,000 or less. City Council must approve all transfers between funds greater than \$10,000. The City prepares project budgets for all capital projects. The level of control for a capital project budget is the project. Any change of the total appropriation for a capital project must be approved by City Council. Changes to the accounts within the project may be approved by the Department Director.

As per the Code of Virginia, all appropriations lapse at year-end. Budgets for multi-year grants and capital projects are carried forward into the next fiscal year until the grant or project is complete. Budgets for encumbrances outstanding at the end of the fiscal year are also carried forward into the next fiscal year.

Budget Administration and Management

The monitoring of the fiscal year revenues and expenditures is an ongoing responsibility of the MCPS Office of Financial Services. Revenues are monitored to ensure that actual receipts are posted and that adjustments are made to individual revenue accounts when the revenue budget and actual receipts do not agree. Expenditures are monitored to ensure they do not exceed appropriated amounts and that they are expended for intended, appropriate and legal purposes.

REVENUES

Revenues are budgeted by source using the following categories:

- ▶ **City Appropriation** - Reflects the annual allocation of funds made by the City of Manassas for operations and maintenance of MCPS schools.
- ▶ **Use of Fund Balance** - Funds not used in the prior fiscal year but expected to be used in the following fiscal year. These funds are one-time funds and this revenue will not be available in future years.
- ▶ **State Funds** - Represents MCPS's share of K-12 funding budgeted annually by the Commonwealth of Virginia. The majority is in the form of basic aid to fund the state's share of state determined minimum quality standards based largely on the March 31 ADM. Other state funding is from Medicaid.
- ▶ **Federal Funds** - This funding is exclusively reflected in the Food Services and the Federal Grants funds. The revenue is received from the USDA food program reimbursement and federal grants and entitlement programs such as Title I, Title II, Title III, IDEA and Carl Perkins.
- ▶ **Other Funding Sources** - Refers to revenue received from food service sales and catering, fees charged for instructional programs (summer school and driver education), donations, refunds and rebates.

Revenue Management

Most federal and state revenues are received via electronic transfer, the city fund transfer is posted monthly by the City, and other revenues are received by check or cash and are posted on a daily basis by the MCPS Financial Services office. After recording all receipts, they are forwarded to the City Treasurer's office for posting and deposit. Reconciliation of revenue receipts with the financial reporting system is done on a monthly basis, and any required adjustments are completed monthly or more often as needed. Requests for adjustments to the revenue budget are submitted in writing to the Office of Financial Services for processing based upon guidelines determined by the City Council appropriation resolution. Revenue reports can be generated from the budgeting and accounting application on a real time basis to assist with budget management.

EXPENDITURES

Expenditures are categorized by fund, location, department/school, state function, program, object code and project.

Fund

All expendable financial resources and the related liabilities are accounted for through individual funds. The following five funds are maintained by the school division:

- ▶ **Operating Fund** - This fund provides for the day-to-day operations and maintenance of the school division. This includes salaries, benefits, supplies, and other operating costs that are funded primarily by city and state funds.
- ▶ **Federal Grants Fund** - This fund is used to account for specific revenues from federal, state, nonprofit, and private grants that are restricted to support a variety of school programs' expenditures.

Budget Administration and Management

- ▶ **Capital Projects Fund** - Capital Projects Funds are used to account for financial resources that are restricted, committed or assigned to expenditures for capital outlay, including the acquisition or construction of capital facilities and other capital assets.
- ▶ **Debt Service Fund** - Debt Service Funds are used to support the annual principal and interest payments for all bonds issued on behalf of the schools by City Council as well as capital lease payments.
- ▶ **Food Service Fund** - MCPS operates a federal school lunch program in all of its schools. These programs are not supported by city resources, but rely on state and federal funds as well as revenue from the sale of meals. The federal contribution provides the largest source of revenue for this program.

Location

Each school has a location number and all central office departments use one defined location number.

Department/School

Each school has its own school number and each department has been assigned a letter.

State Function

State classifications indicate the overall purpose or objective of an expenditure. State functions are related to activities aimed at accomplishing a major service or regulation. The activities of the division are classified into nine function categories.

- ▶ **Instruction** - Activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, at another location such as in a home or hospital, or in other learning situations such as those involving co-curricular activities.
- ▶ **Administration, Attendance and Health** - Activities involving establishing and administering policy for Administration and the delivery of Attendance and Health services.
- ▶ **Pupil Transportation** - Activities involving transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- ▶ **Operation and Maintenance** - Activities involving keeping the physical plant open, comfortable, and safe for use, as well as keeping the grounds, buildings, and equipment operational. This includes maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- ▶ **School Food Services** - Activities involving providing food to students and staff in a school or Local Education Agency (LEA). This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.
- ▶ **Facilities** - Activities involving acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
- ▶ **Debt Service** - Includes payments for both principal and interest that service the debt of the LEA.
- ▶ **Technology** - Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this function and not reported in other functional areas.
- ▶ **Contingency Reserves** - Amounts budgeted as contingency reserve.

Budget Administration and Management

Program

Identifies the expenditure as regular programs, special education programs, career and tech education programs, gifted and talented programs and other programs such as summer school and adult education programs.

Object / Character Codes

Object/character codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. These object/character codes are defined as:

- ▶ **Salaries** - Salaries and wages paid to employees for full- and part-time work, including extra duties, overtime, shift differential as well as payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences.
- ▶ **Benefits** - Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- ▶ **Purchased Services** - Payments for services acquired from outside sources, i.e., private vendors, public authorities, or other governmental entities, including payments to state mental health institutions for the education of students with disabilities and/or tuition payments. Purchase of the service is on a fee basis or fixed time contract basis.
- ▶ **Internal Services** - Charges from an internal service fund to other activities/elements of the local government for the use of intragovernmental services
- ▶ **Travel/Other Charges** - Includes travel, utilities, rent/lease payments, insurance and other miscellaneous purchases.
- ▶ **Materials and Supplies** - Articles and commodities that are consumed or materially altered when used. Also includes equipment purchased under \$5,000.
- ▶ **Capital Outlay** - Capital outlay includes the purchase of fixed assets both replacement and/or additional as well as equipment over \$5,000.

Project

Identifies the grant or the CIP project.

Expenditure Management

Although each department or school administrator is responsible for the maintenance of the department or school budget, the school division's accounting software application prohibits a school or department budget from over-expending. Two "appropriation unit" designations are assigned to each school or department budget. One of these units controls the expenses for salaries and benefits; the other controls the expenses for all other budgeted expenses. When the total budgeted appropriation amount is obligated, the accounting system prohibits the school or department from entering a purchasing or payment document. Each school and department has online access to budget and expense data necessary for the day-to-day management of its budget. Expenditure reports can be generated as needed, and are available to individual schools and departments through an online software application. School/department administrators may reallocate budgeted non-position funds within their budgets through online access to the accounting software. These intra-school/department budget reallocations are approved or denied online by the MCPS Office of Financial Services based upon guidelines determined.

Budget Administration and Management

Budget Management

Upon receipt of the final budget allocation, budget holders are required to manage the budget with the following responsibilities in mind:

- ▶ Maintain a balanced budget.
- ▶ Budget must reflect the site's strategic plan.
- ▶ End-of-year spending should adhere to the plan.
- ▶ Budget must be documented and available for the public.
 - ✦ Staff should be aware of the budget and school plan.
 - ✦ Information should be provided upon request.
- ▶ Hire and compensate employees using the approved positions, contract lengths, and salary schedules.
- ▶ Obtain approval of proposed budget transfers prior to committing reallocated funds.
- ▶ Beware of pressures to maintain unaffordable low pupil-teacher ratios.
- ▶ Whenever possible, make staff adjustments prior to the start of the school year.
- ▶ Communicate and collaborate with others when making staffing changes.
- ▶ Ensure compliance with school board policies and regulations.
- ▶ Develop a spending plan for unanticipated deficits or surpluses.
- ▶ Involve your staff and community in the development of your school/department's plan and budget.

Reporting

The school division prepares the Annual School Report for the Virginia Department of Education as well as a number of other state financial reports throughout the fiscal year. As part of the City audit process, the school division's Office of Financial Services provides the results of all funds under School Board authority to City Financial Services in order to prepare the Comprehensive Annual Financial Report (CAFR).



Financial

The Financial section includes revenue and expenditure summaries, as well as FTE data, for all funds, and highlights significant revenues and expenditures and changes therein. It also includes data supporting the approved 5-year Capital Improvement Plan Financial Summary.

- » All Funds Summary
- » Operating Fund
 - ▶ Schools
 - ▶ Departments
- » Federal Grants Fund
- » Debt Service Fund
- » 8700 Building Fund
- » Capital Improvement Plan Fund
- » Food Service Fund

All Funds Summary

FINANCIAL

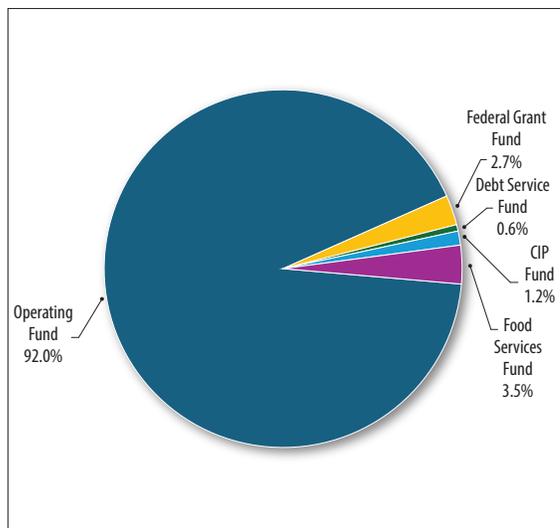
The MCPS budget is divided into six funds: Operating Fund, Federal Grants Fund, Debt Service Fund, 8700 Building Fund, Capital Improvement Plan Fund and Food Service Fund. Each fund's revenue and expenditures are balanced in order to adopt the budget. The FY 2027 budget totals \$175,472,692 an increase of \$14,947,837 or 9.3%.

- ▶ The Operating Fund totals \$161,103,583 and is 91.8% of the total budget. This is an increase of \$13,469,217 or 9.1% over the FY 2026 Adopted budget.
- ▶ The Federal Grants Fund totals \$5,441,104 and represents 3.1% of the total budget. The Federal Grants Fund increases by \$1,101,483 or 25.4% when compared to the FY 2026 Adopted budget.
- ▶ The Debt Service Fund decreases by \$206,925, or 22.2% below the FY 2026 Adopted budget, to \$723,617 and is 0.4% of the total FY 2027 budget.
- ▶ The 8700 Building Fund is a new fund in FY 2027 totaling \$713,900 and it represents 0.4% of the total FY 2027 budget.
- ▶ CIP Fund accounts for 1.2% of the FY 2027 budget and increases by \$162,000.
- ▶ The Food Service Fund totals \$5,288,488 and is 3.0% of the total budget. This is a decrease of \$291,838 or 5.2% below the FY 2026 Adopted budget.

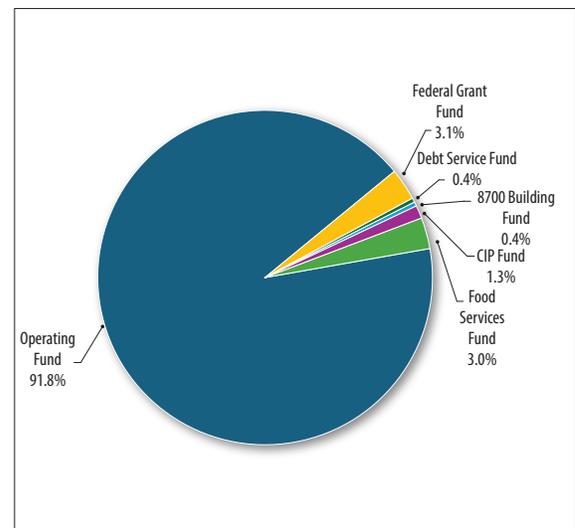
Budget by Fund

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Operating Fund	\$123,582,969	\$126,903,189	\$138,118,804	\$147,634,366	\$150,065,798	\$161,103,583
Federal Grants Fund	10,040,441	6,588,730	4,304,455	4,339,621	5,261,054	5,441,104
Debt Service Fund	446,940	2,261,532	2,312,992	930,542	930,542	723,617
8700 Building Fund	0	0	0	0	0	713,900
Capital Improvement Plan (CIP) Fund	98,610	9,236,475	20,030,039	2,040,000	46,921,535	2,202,000
Food Service Fund	4,136,316	4,063,418	4,259,528	5,580,326	5,580,326	5,288,488
TOTAL	\$138,305,275	\$149,053,344	\$169,025,819	\$160,524,855	\$208,759,255	\$175,472,692

FY 2026 ADOPTED BUDGET BY FUND



FY 2027 PROPOSED BUDGET BY FUND



All Funds Summary

All tables include three years of actuals, the current year’s adopted budget, the current year’s revised budget, and next year’s proposed budget. The revised budget data is as of January 31, 2026 and shows:

- ▶ Additional revenue received that was not adopted due to timing
- ▶ Funding that has been transferred during the year
- ▶ Expenditures from prior year purchase orders that are carried over to the next year

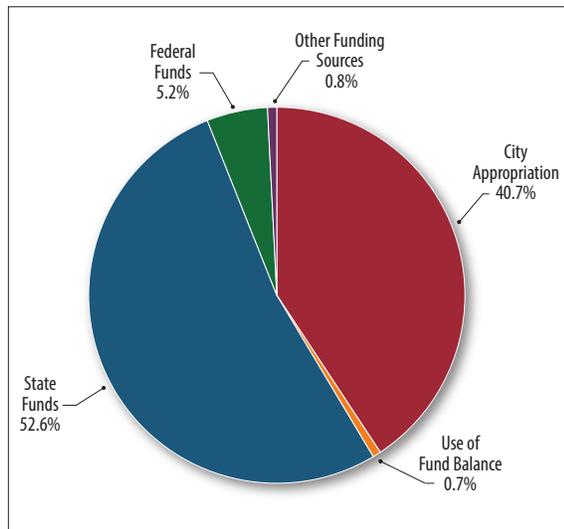
REVENUE SUMMARY

Revenues are tracked by the source and are estimated to increase by \$14,947,837 or 9.3%. A majority of this increase comes from state funds which represents 54.4% of the total revenue for FY 2027. State revenue is based on the Governor’s Proposed Budget presented on December 17, 2025 but this could change drastically due to the recent change in governor.

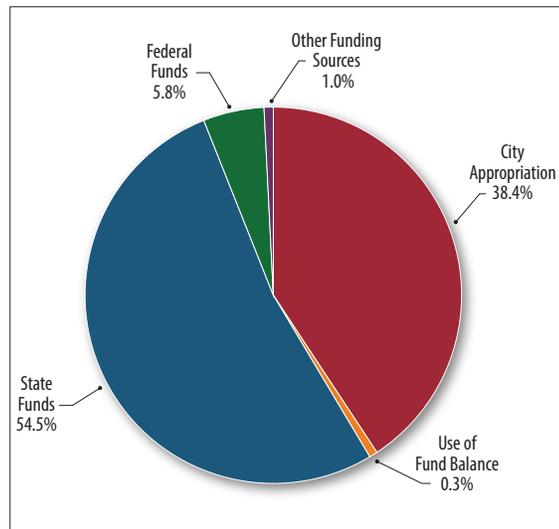
Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
City Appropriation	\$57,165,053	\$59,619,911	\$112,018,500	\$65,380,000	\$65,173,075	\$67,342,000
Use of Fund Balance	0	0	0	1,136,712	10,750,819	586,988
State Funds	68,745,561	74,686,126	81,416,141	84,342,247	84,342,247	95,521,000
Federal Funds	14,785,791	10,660,387	8,695,730	8,398,121	9,319,554	10,241,104
Other Funding Sources	5,437,261	3,678,004	3,763,895	1,267,775	1,267,775	1,781,600
TOTAL	\$146,133,666	\$148,644,428	\$205,894,266	\$160,524,855	\$170,853,469	\$175,472,692

FY 2026 ADOPTED REVENUE BY SOURCE



FY 2027 BUDGETED REVENUE BY SOURCE



All Funds Summary

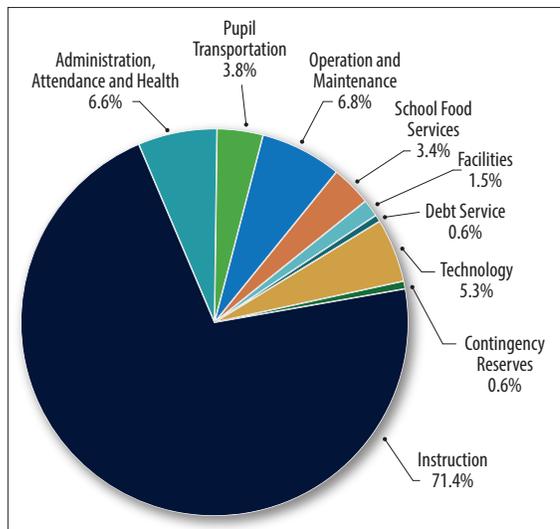
EXPENDITURES SUMMARY

Expenditures are tracked by department or school, state function, object/character code and program code. As with most school systems, salaries and benefits are a major expenditure given that the core of education is personnel driven and based on human interaction and connection with students. As a result, salaries and benefits represent 82.9% of the total budget and 85.5% of the Operating Fund. Personnel costs increase by 4.9% or \$7,916,643 over the FY 2026 Adopted budget and include an additional 18.17 FTE.

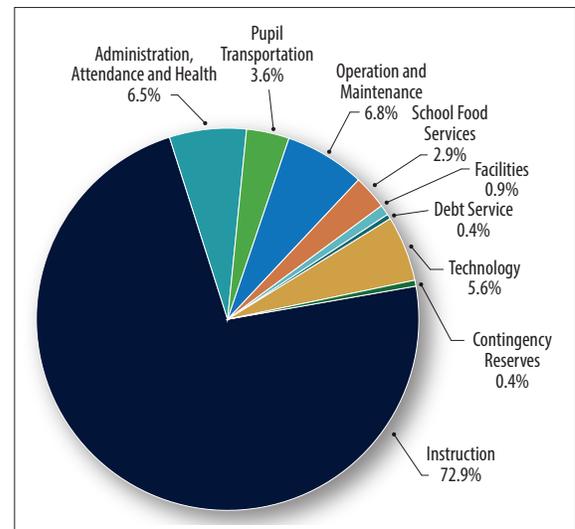
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$95,561,481	\$99,998,709	\$105,563,138	\$114,581,771	\$116,990,428	\$127,855,117
Administration, Attendance and Health	8,548,084	8,861,018	10,643,705	10,603,828	11,696,108	11,372,121
Pupil Transportation	4,648,279	5,888,262	6,118,129	6,154,691	6,154,691	6,361,227
Operation and Maintenance	11,855,886	13,494,249	11,709,464	10,910,479	10,954,027	12,009,479
School Food Services	4,208,588	4,126,516	4,235,739	5,434,080	5,430,580	5,088,588
Facilities	4,605,273	5,529,888	19,677,068	2,329,937	47,004,472	1,550,622
Debt Service	446,940	3,188,728	3,154,626	930,542	723,617	723,617
Technology	8,430,744	7,965,974	7,923,950	8,545,900	8,688,830	9,738,024
Contingency Reserves	0	0	0	1,033,627	909,577	773,897
TOTAL	\$138,305,275	\$149,053,344	\$169,025,819	\$160,524,855	\$208,552,330	\$175,472,692

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION



All Funds Summary

FINANCIAL

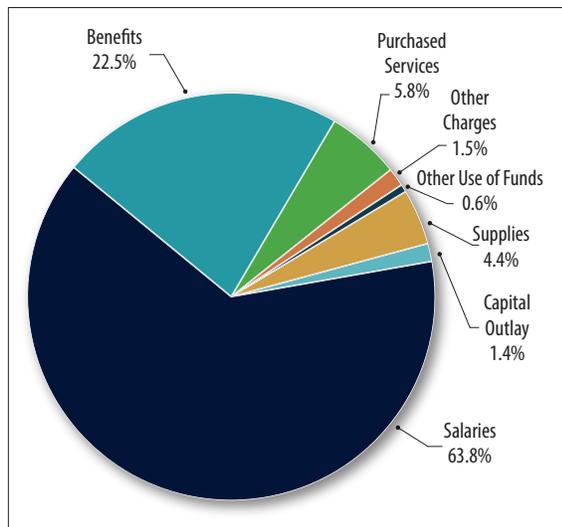
Position Allocations by Fund

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Operating/Grants Fund	1,138.38	1,117.77	1,149.90	1,157.52	1,171.37	1,173.31
Debt Service Fund	0.00	0.00	0.00	0.00	0.00	0.00
8700 Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Capital Improvement Plan Fund	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Fund	46.53	44.52	44.52	46.15	47.78	48.53
TOTAL	1,184.91	1,162.29	1,194.42	1,203.67	1,219.15	1,221.84

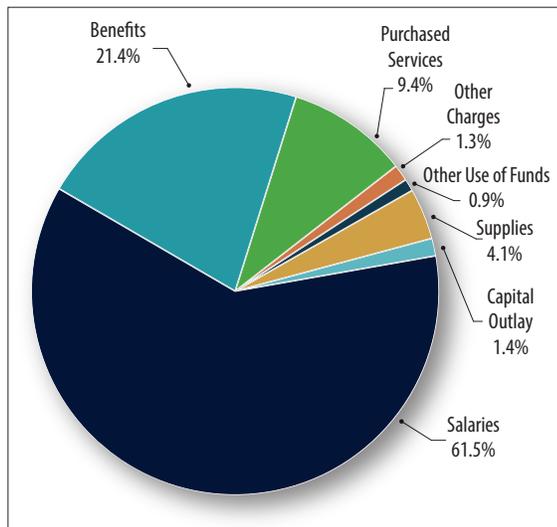
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$79,244,901	\$85,180,422	\$94,268,528	\$101,575,051	\$102,869,354	\$107,885,193
Benefits	29,261,568	30,973,992	32,613,279	35,993,482	36,179,314	37,599,984
Purchased Services	7,795,211	9,485,190	9,592,441	8,905,134	9,581,196	16,511,362
Internal Services	0	0	320	0	0	0
Other Charges	6,259,746	2,334,287	2,392,178	2,357,246	2,934,749	2,286,160
Other Use of Funds	471,605	1,478,728	1,478,907	1,240,587	1,736,916	1,608,136
Supplies	8,298,929	8,040,126	6,053,035	7,788,693	7,682,690	7,128,888
Capital Outlay	6,973,315	11,560,600	22,627,131	2,664,662	47,568,111	2,452,970
TOTAL	\$138,305,275	\$149,053,344	\$169,025,819	\$160,524,855	\$208,552,330	\$175,472,692

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



All Funds Summary

Changes in salaries and benefits impact the Operating Fund, the Federal Grants Fund and the Food Service Fund. Major changes to these accounts are described below. Additional changes specific to each individual fund are detailed on pages 63 - 202.

SALARIES

Salaries are calculated using the actual salary for filled positions and an average salary for vacant positions. The FY 2027 budget includes a 6.5% salary increase for all support staff positions, a 5.5% salary increase for all licensed positions and an average 5.0% salary increase for administrative staff. This increase also meets the requirement set by the State to provide an average compensation increase of 3% to all instructional and support positions. Hourly rates will also increase by 5.0%. For all funds, the estimated cost of this increase is \$7,136,115.

In addition, a new scale has been created for positions on the Administrative scale. This scale is created to increase the transparency of administrators' compensation.

Average Salary Increase Percentage

	ALL STAFF INCREASE
FY 2022	4.00%
FY 2023	5.00%
FY 2024*	8.00%
FY 2025	6.00%
FY 2026	6.70%
FY 2027	5.50%

**Staff received two salary increases in FY 2024. The first increase was 5% and was effective as of July 1, 2023. The second was 3% and was effective as of January 1, 2024.*

BENEFITS

Benefits expenditures include costs for Federal Insurance Contributions Act (FICA) or payroll taxes, participation in the Virginia Retirement System (VRS) as well as health insurance costs. These expenses represent 21.4% or \$37,599,984 of the total budget. Benefits cost estimates are based on actual benefit selections and actual salaries.

FICA/Payroll Taxes

FICA remains unchanged at 7.65% which is a combination of 6.2% for social security tax and 1.45% for Medicare tax. The maximum salary for the Social Security portion increases from \$176,100 to \$184,500, meaning earnings above this amount are not subject to the 6.2% Social Security tax, but all earnings remain subject to the 1.45% Medicare tax. This wage base limit increases annually with average wage increases.

All Funds Summary

Health Insurance

MCPS offers a variety of health care plans to choose from. Eligible employees may elect to participate in a plan with Anthem BlueCross BlueShield or Kaiser Permanente. All health plans include medical, dental, vision and prescription coverage. Stand alone plans for dental and vision are also available. Enrollment is open to all regularly scheduled employees working at least 20 hours per week. The health plans are offered on a shared employer/employee cost basis. All participants in the MCPS Healthcare Program participate on a pre-tax basis wherein employee contributions will be deducted from gross wages prior to computing federal, state, and social security taxes. All health plans are effective the first of the month following completion of a 30 day waiting period.

In FY 2027, the budget includes increases to all plans which increases the employer-paid portion of the health insurance budget by \$1,202,000 or 10%.

Virginia Retirement System (VRS)

MCPS participates in VRS which provides retirement benefits to eligible employees. All full-time salaried employees are required to participate in the plan. Retirement costs fluctuate with salary adjustments and staffing changes. The Governor’s Proposed Budget presented on December 17, 2025 includes the below changes to the rates for VRS Hybrid and the VRS Retiree Health Care Credit (RHCC) for both professional and non-professional positions.

	FY 2026 ADOPTED	FY 2027 PROPOSED	DELTA
VRS Rate - Professional	15.23%	13.37%	(1.86%)
VRS Rate - Non-professional	7.93%	7.08%	(0.85%)
Group Life	0.47%	0.42%	(0.05%)
Retiree Health Care Credit (RHCC)	1.21%	0.88%	(0.33%)



Financial | Operating Fund

- » Operating Fund Summary
 - ▶ Revenue
 - ▶ Expenditures
- » Schools
- » Departments

Operating Fund Summary

The School Operating Fund supports the day-to-day operations and maintenance of the school division. Revenues are derived primarily from City and State funding. Expenditures provide resources to schools, departments, and division-wide functions, including the school board, administration, human resources, finance, information technology, and instruction. The FY 2027 Operating Fund budget totals \$161,103,583 which is an increase of \$13,469,217 or 9.1% over the FY 2026 Adopted budget.

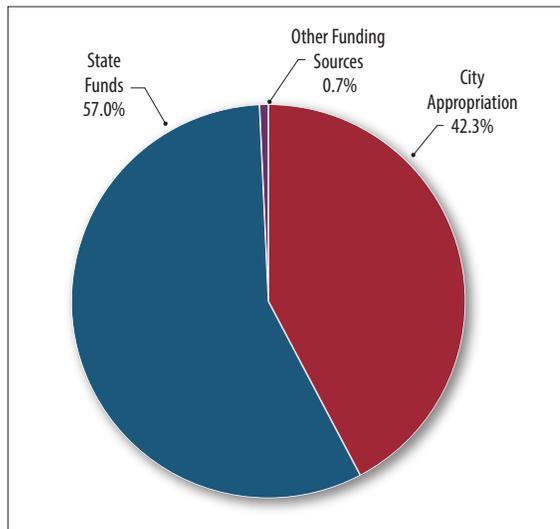
REVENUE SUMMARY

Funding for the Operating Fund comes from four sources: state revenue (59.2%), transfers from the City of Manassas (39.7%), use of fund balance (0.3%) and other funding sources (0.8%).

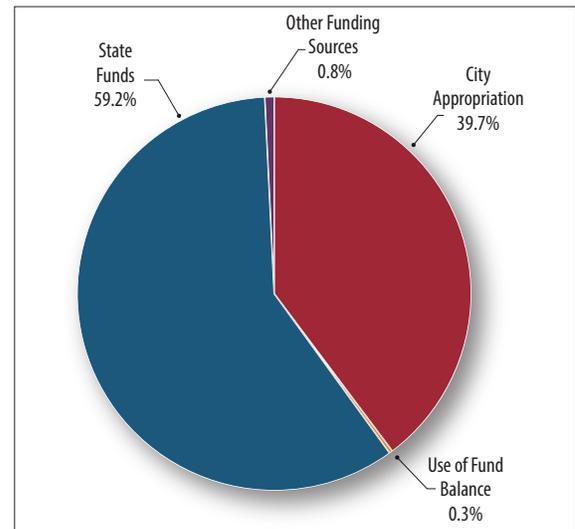
Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
City Appropriation	\$53,444,200	\$55,673,434	\$59,192,300	\$62,409,458	\$62,409,458	\$64,057,083
Use of Fund Balance	0	0	0	0	1,973,339	437,000
State Funds	65,832,406	74,574,248	81,269,384	84,155,908	84,155,908	95,374,000
Federal Funds	790,108	0	59,776	0	0	0
Other Funding Sources	5,231,937	1,793,320	1,961,561	1,069,000	1,069,000	1,235,500
TOTAL	\$125,298,651	\$132,041,001	\$142,483,021	\$147,634,366	\$149,607,705	\$161,103,583

FY 2026 ADOPTED REVENUE BY SOURCE



FY 2027 BUDGETED REVENUE BY SOURCE



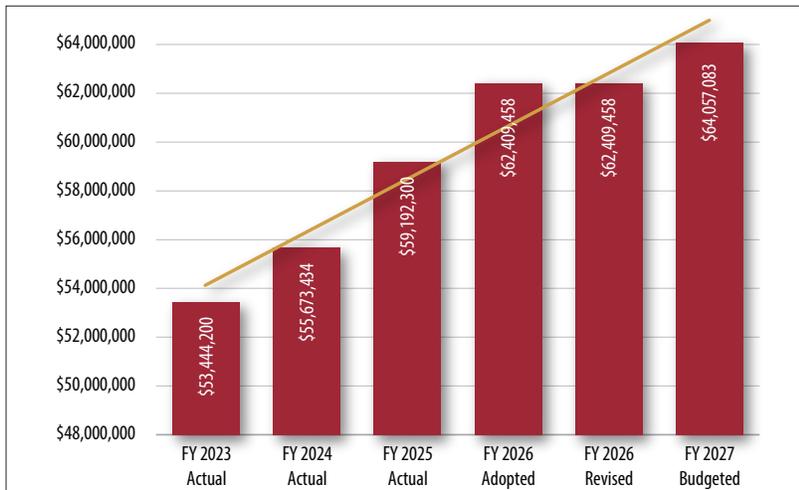
Operating Fund Summary

OPERATING FUND

CITY APPROPRIATION

The City of Manassas provides MCPS with an annual three percent increase in revenue each year which is distributed to the Operating Fund, the Debt Service Fund, the 8700 Building Fund and the Capital Improvement Plan Fund. In FY 2027, City revenue allocated to the Operating Fund increases by 2.6% or \$1,647,625. This represents 39.7% of the Operating Fund revenue. Over the past five years, the City revenue has increased by \$10,612,883 or 8.5%.

CITY APPROPRIATION HISTORY



USE OF FUND BALANCE

In FY 2026, \$2,000,000 was taken from fund balance to implement the Pathways Alternative Education Program. Of this amount, \$437,000 was not required in FY 2026 and will be used in FY 2027.

Operating Fund Summary

STATE FUNDS

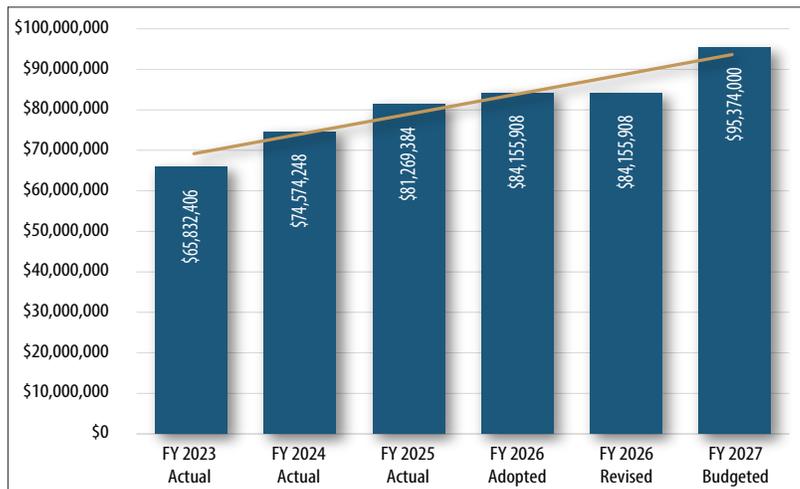
Over the past five years, state funding has increased by \$29,541,594 or 44.9%. However, according to the Joint Legislative Audit and Review Commission’s (JLARC) July 2023 study of the State’s K-12 funding formulas, State funding does not reflect the true cost of public school education as local funding far exceeds the minimum required local effort and required local match in order for schools to address state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). The State has begun to address some of this funding shortfall but the financial burden continues to be shifted to the local governments.

For FY 2027, the Governor’s Proposed Budget released on December 17, 2025, provides \$95,374,000 or 59.2% of the Operating Fund to MCPS. This is an increase of \$11,218,092 or 13.3% when compared to the FY 2026 Adopted Budget. The additional funding is mainly due a decrease in MCPS’s Local Composite Index (LCI), additional direct aid funding for the increase in ADM, and the State’s share of the 3.0% compensation supplement for SOQ funding instructional and support personnel effective July 1, 2026.

State Aid is divided into six types of programs: Standards of Quality (SOQ), Incentive Programs, Categorical Programs, Lottery-Funded Programs, Early Childhood Care and Education Programs and Other Programs. A description of each program and its revenue impact are explained following a brief explanation of LCI.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Standards of Quality (SOQ)	\$57,419,627	\$59,433,959	\$65,998,169	\$70,393,393	\$70,393,393	\$82,570,000
Incentive Programs	2,787,821	5,625,129	7,849,526	4,948,923	4,948,923	3,025,000
Categorical Programs	38,067	21,174	20,584	20,790	20,790	36,000
Lottery-Funded Programs	4,229,746	4,265,626	5,386,788	7,079,189	7,079,189	8,088,000
Early Childhood Care and Education Program	786,890	842,025	1,101,976	940,992	940,992	1,055,000
Other Programs	570,255	4,386,335	912,341	772,621	772,621	600,000
TOTAL	\$65,832,406	\$74,574,248	\$81,269,384	\$84,155,908	\$84,155,908	\$95,374,000

STATE FUNDING HISTORY



Operating Fund Summary

Local Composite Index (LCI)

The Virginia Constitution requires the Board of Education to formulate the SOQ for public schools. The General Assembly may revise the SOQ, determines the cost of the SOQ, and apportions the cost between the state and localities. The SOQ is established in the Virginia Constitution as the “minimum educational program” school divisions must provide. The specific requirements of the SOQ are set forth in the Code of Virginia and the Appropriation Act and include programs and staffing. State funding must be matched by the locality (“required local effort”) and is primarily based on the Composite Index.

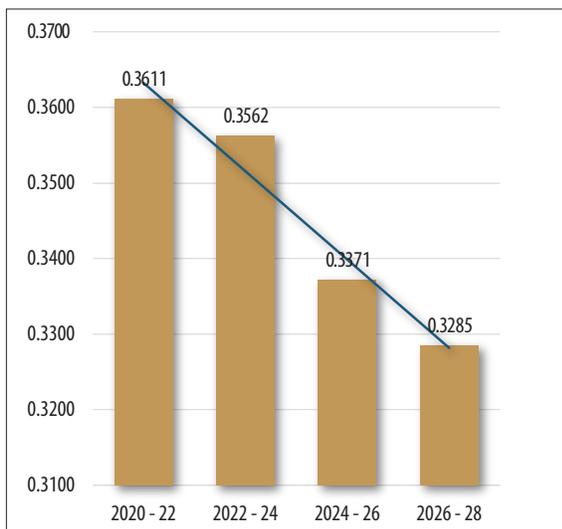
The Composite Index determines a school division’s ability to pay education costs fundamental to the Commonwealth’s SOQ with local funds. The Composite Index is calculated using three indicators of a locality’s ability to pay:

- ▶ True value of real property (50%)
- ▶ Adjusted gross income (40%)
- ▶ Taxable retail sales (10%)

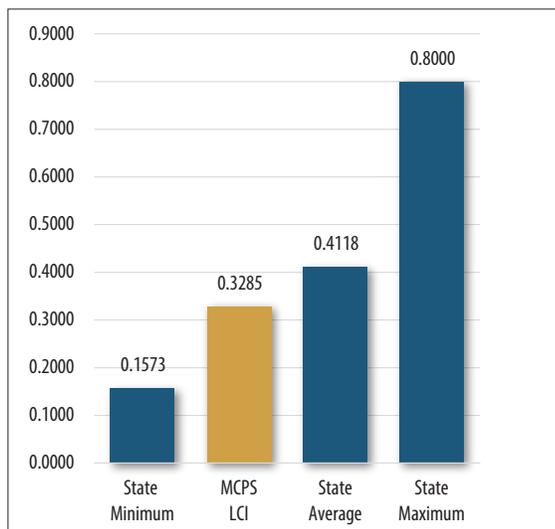
This is then divided by average daily membership (ADM) and the locality’s population to determine the Local Composite Index (LCI). Each locality’s index is adjusted to maintain an overall statewide local share of 45% and an overall state share of 55%. The maximum index is 0.8000 (meaning a locality will not have to pay more than 80% of the calculated SOQ costs).

The LCI is calculated every two years for the state biennial budget and MCPS’ LCI has decreased each time. The LCI was recently calculated in October 2025 for the 2026-2028 Biennial Budget and MCPS’ LCI decreased from 0.3371 to 0.3285.

MANASSAS CITY PUBLIC SCHOOLS’ LCI HISTORY



FY 2026 - 2028 STATE LCI COMPARISON



Operating Fund Summary

OPERATING FUND

Standards of Quality (SOQ) Programs

The SOQ allocates funding to support the minimum programming that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education and are subject to revision only by the General Assembly. The Virginia Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ. The SOQ funding for FY 2027 is \$82,570,000 million which represents an increase of \$12,176,607, or 17.3% compared to the FY 2026 adopted budget. All state per pupil allocations are applicable only to MCPS.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Sales Tax	\$10,427,436	\$9,571,052	\$10,018,643	\$10,502,918	\$10,502,918	\$10,762,000
Basic Aid*	27,591,236	29,502,295	34,970,689	36,415,405	36,415,405	45,128,000
Textbooks	625,003	621,944	767,012	774,945	774,945	842,000
Vocational Education	420,194	418,138	431,067	435,525	435,525	470,000
Gifted Education	287,998	286,589	335,274	338,742	338,742	386,000
Special Education	2,964,965	2,945,756	2,936,044	3,219,313	3,219,313	3,449,000
Special Education - Add On	0	0	0	0	0	279,000
VRS Retirement	3,847,844	3,824,315	3,783,809	3,822,944	3,822,944	3,802,000
Social Security	1,647,727	1,639,663	1,762,584	1,780,815	1,780,815	2,038,000
Group Life	118,032	117,454	110,162	111,301	111,301	111,000
English Learner Teacher	3,055,363	3,138,691	6,384,793	6,636,197	6,636,197	6,277,000
At-Risk (Split funded)	4,197,842	4,332,377	2,687,885	6,073,726	6,073,726	8,548,000
Remedial Summer School	197,013	195,509	281,562	281,562	281,562	478,000
Supplemental GF in Lieu of Sales Tax	594,262	1,407,232	1,528,645	0	0	0
Prevention, Intervention and Remediation	1,444,712	1,432,944	0	0	0	0
TOTAL	\$57,419,627	\$59,433,959	\$65,998,169	\$70,393,393	\$70,393,393	\$82,570,000

*The increase in Basic Aid is the result of including 809 out of district Virtual Academy of Virginia students.

Sales Tax

The state dedicates 1.125% of the state sales and use taxes to school districts and distributes this revenue based on each locality's number of school-age children. In FY 2014, the state began using annual school-age population estimates (individuals 5 to 19 years old) prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school divisions are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. Additional information on school-age populations including more details on the methodology can be found on the University of Virginia Weldon Cooper Center for Public Service website at <https://www.coopercenter.org/virginia-school-data>.

The FY 2027 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2024, in which MCPS accounts for 0.58% of the statewide school-age population. This results in Sales Tax funding of \$10,762,000 which is an additional \$259,082 or an increase of 24.7% when compared to FY 2026.

Operating Fund Summary

Basic Aid

Basic Aid is the primary component of SOQ funding provided to local school divisions to support a basic educational program. These funds cover a wide range of needs, including instructional personnel, general administration, classroom materials, operations, maintenance, and performance objectives established by the Virginia Board of Education and the school division. In FY 2027, the per pupil amount for MCPS is \$10,116. After applying the Basic Aid formula, MCPS is estimated to receive \$45,128,372 in FY 2027 which is an increase of \$8,712,595 or 23.9%. Most of this increase is a result the MCPS ADM including the 808 out of district VAVA students, most of which gets transferred to VAVA.

Textbooks

State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis using the statewide prevailing per pupil cost of textbooks incurred by school divisions and the local composite index.

Vocational Education

State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education (see 8VAC20-120-150).

Gifted Education

State funding supports the state share of one full-time equivalent instructional position per 1,000 students.

Special Education and Special Education Add-On

Funding for special education provides for the state share of salary costs of instructional positions based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding at either the resource or self-contained level of staffing based on the percentage of special education provided to the student daily.

Benefits

The SOQ benefits funding for the Virginia Retirement System (VRS), Retiree Health Care Credit (RHCC), Social Security and Group Life is allocated to school divisions based on a per pupil basis, adjusted by enrollment, and is distributed in accordance with each locality's composite index (LCI).

English Learner Teacher

State funds are provided to support school divisions in delivering educational services to students whose primary language is not English. Funding is allocated to offset salary and benefits cost of instructional positions, based on the number of students assessed at each proficiency level.

At-Risk

State funding to provide flexible funds for student intervention and address student learning needs. The SOQ Prevention, Intervention, and Remediation funds are absorbed by the At-Risk Add-on program.

Remedial Summer School

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index (LCI).

Operating Fund Summary

OPERATING FUND

Incentive Programs

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive this funding, a school division must provide certification to the state that it will meet the requirements that are unique to each incentive category. The incentive programs funding for MCPS for FY 2027 is \$3,025,000 which represents a decrease of \$1,923,923 or 38.9% below the FY 2026 Adopted budget.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Compensation Supplement	\$1,839,770	\$4,668,687	\$1,455,530	\$3,087,323	\$3,087,323	\$1,123,000
Supplemental GF Payments in Lieu of Food and Hygiene Tax	0	0	0	1,577,600	1,577,600	1,592,000
Technology - VPSA	284,000	284,000	284,000	284,000	284,000	310,000
At-Risk (Split-funded)	0	0	5,328,877	0	0	0
SOQ Position Bonus	0	0	781,119	0	0	0
Rebenchmarking Hold Harmless	664,051	672,442	0	0	0	0
TOTAL	\$2,787,821	\$5,625,129	\$7,849,526	\$4,948,923	\$4,948,923	\$3,025,000

Compensation Supplement

This funding represents the state's share of the cost, including fringe benefits, for a 3 percent salary increase for funded SOQ instructional and support positions, effective July 1, 2026. To receive these funds, school divisions must provide a local match, determined by each locality's composite index (LCI) of ability-to-pay.

Supplemental GF Payments in Lieu of Food and Hygiene Tax

This program provides hold harmless funding to school divisions to offset revenue lost from the elimination of the 1.5 percent state grocery tax and tax on personal hygiene products, effective January 1, 2023. Payments are distributed to school divisions based on the school-age population.

Technology - Virginia Public School Authority (VPSA)

The VPSA Educational Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative.

Categorical Programs

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws generally require school divisions to offer these programs. For FY 2027, the only categorical program in the operating fund is Special Education - Homebound instruction, which ensures continuity of education for students temporarily confined to their homes for medical reasons. The state reimburses the division for a portion of the hourly rate paid to teachers who provide homebound instruction to eligible students. Funding for this program is \$36,000 for FY 2027, an increase of \$15,210 or 73.2% compared to the FY 2026 Adopted budget.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Special Education - Homebound	\$38,067	\$21,174	\$20,584	\$20,790	\$20,790	\$36,000
TOTAL	\$38,067	\$21,174	\$20,584	\$20,790	\$20,790	\$36,000

Operating Fund Summary

OPERATING
FUND

Lottery-Funded Programs

As the state began facing funding constraints, the General Assembly created the lottery-funded programs category, which designated certain programs to be funded from lottery proceeds, rather than from the state's general fund. Today, basic education programs previously supported by the state's general fund are funded with lottery proceeds, and the state continually shifts allocations between categories. MCPS' lottery-funded programs total \$8,088,000 for FY 2027 which represents an increase of \$1,008,811 or 14.3% in funding compared to the FY 2026 Adopted budget.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Foster Care	\$28,457	\$30,568	\$2,116	\$24,654	\$24,654	\$0
At-Risk (Split funded)	0	0	0	2,343,231	2,343,231	2,259,000
Early Reading Intervention	496,725	367,260	353,330	353,330	353,330	595,000
Mentor Teacher Program	10,029	10,001	21,408	21,408	21,408	9,000
SOL Algebra Readiness	152,848	147,450	180,592	180,588	180,588	192,000
K-3 Primary Class Size Reduction	844,470	1,192,796	1,674,697	1,135,197	1,135,197	1,718,000
Project Graduation	18,615	18,615	21,672	21,672	21,672	25,000
ISAEF	24,608	24,519	24,081	24,081	24,081	24,000
Special Education - Regional Tuition	721,101	553,257	949,378	985,369	985,369	1,041,000
Career and Technical Education	25,538	18,776	21,951	16,755	16,755	20,000
Infrastructure and Operations per Pupil Allocation	1,907,355	1,902,384	2,137,562	1,972,904	1,972,904	2,205,000
TOTAL	\$4,229,746	\$4,265,626	\$5,386,788	\$7,079,189	\$7,079,189	\$8,088,000

Foster Care

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to reimburse school divisions for the cost of educating students who are not residents of their school division but have been placed in foster care or other custodial care within their boundaries by a state or local Virginia agency. Funds also cover children placed in an orphanages, children's home, child-caring institutions, or group homes, provided the placement was not solely for school purposes. Reimbursement extends to handicapped children in foster care or custodial care who attend public schools across jurisdictional lines

At-Risk

State payments for At-Risk students are disbursed to school divisions based on the estimated number of students eligible for the federal free lunch program. Funds are provided as an add-on to Basis Aid to support divisions additional costs of educating students who are educationally at-risk.

Early Reading Intervention

Early Reading Intervention (ERI) provides state funding for K-3 students with "substantially below benchmark" reading scores to receive 2.5 hours of additional weekly instruction. It serves to reduce reading issues via evidence-based methods, aligning with the Virginia Literacy Act (VLA) and using Virginia Language and Literacy Screening System (VALLSS) data.

Mentor Teacher Program

Mentor Teacher Program funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Operating Fund Summary

SOL Algebra Readiness

This funding is for targeted math intervention for grades 6-9 for students at risk of failing the Algebra 1 SOL test. The program requires diagnostic testing to identify gaps and provides resources for targeted interventions such as tutoring.

K-3 Primary Class Size Reduction

This program provides incentive funding to reduce class sizes in grades K-3 below the SOQ-required 24:1 pupil-teacher ratio. Schools with three-year average free lunch eligibility percentages of 30 percent or greater are eligible for funding. Payments cover the incremental cost of smaller class sizes, calculated using either statewide average per pupil cost or the division's actual division per pupil cost, which is lower. Required pupil-teacher ratios range from 19:1 to 14:1, depending on the free lunch eligibility. Divisions must provide a local match based on the local composite index of local ability to pay LCI. Funding is determined by fall membership.

Project Graduation

Project Graduation funding provides instructional support for students in need of verified credits for graduation. Instructional support activities provide intervention and/or remediation to assist targeted students who have received passing grades for standard credit-bearing course(s) but failed the required Standards of Learning assessment needed to earn verified credit(s) to complete their diploma requirements.

Individual Student Alternative Education Program (ISAEP) Payments

The Individual Student Alternative Education Program (ISAEP) is designed for those students who are at least 16 years of age and enrolled in high school programs who are having difficulty finding success in a regular classroom environment. ISAEP funding also offers an alternative path to earn a GED/high school equivalency credential and career skills, fulfilling compulsory attendance, with personalized plans focusing on GED prep, Career & Technical Education (CTE), and workforce readiness. It's a voluntary, individualized program with specific requirements, allowing students to meet educational obligations flexibly, often with part-time options and work-based learning.

Special Education - Regional Tuition

This program supports students with intensive support needs and provides state reimbursement to school divisions for the approved, high cost, specialized services of educating students with low-incidence or severe disabilities in regional programs. School divisions must submit a Students with Intensive Needs Application (SISNA) annually to VDOE to receive these funds.

Career and Technical Education

Career and Technical Education (CTE) funding supports grades 6-12 programs through a blend of state, federal, and local funds to prepare students for technical careers.

Infrastructure and Operations per Pupil Allocation

These funds may be spent on recurring (no more than 60%) and non-recurring expenses (at least 40%) to support division needs. A local match is required.

Operating Fund Summary

OPERATING
FUND

Early Childhood Care and Education Programs

Early childhood care and education programs focus on at-risk three- and four-year-old children, which includes quality preschool education, health services, social services, parental involvement and transportation. MCPS receives funding for the Virginia Preschool Initiative (VPI), which provides quality preschool programs for at-risk four-year-olds who are residents of the City of Manassas and for at-risk five-year-olds who are not eligible to attend kindergarten, or who did not have access to a sufficient preschool experience and whose families request preschool as the most appropriate placement.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Virginia Preschool Initiative	\$786,890	\$842,025	\$1,101,976	\$940,992	\$940,992	\$1,055,000
TOTAL	\$786,890	\$842,025	\$1,101,976	\$940,992	\$940,992	\$1,055,000

Other Programs

Medicaid Reimbursement

When MCPS provides approved services to students who are Medicaid eligible, the costs of these services are reimbursable under the federal and state Medicaid program. In FY 2027, revenue from this program is estimated to be \$600,000.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Medicaid Reimbursement	\$515,286	\$586,821	\$625,018	\$0	\$0	\$600,000
All In Virginia Initiative	0	3,652,600	0	772,621	772,621	0
School Security	0	122,781	250,000	0	0	0
National Board Certification	22,500	15,000	22,500	0	0	0
Other Funds	32,469	9,132	14,824	0	0	0
TOTAL	\$570,255	\$4,386,335	\$912,341	\$772,621	\$772,621	\$600,000

Operating Fund Summary

OPERATING FUND

OTHER FUNDING SOURCES

MCPS receives funding from a number of miscellaneous revenue sources such as facility rentals, tuition and student fees. We offer fee waivers for eligible students and families. In FY 2027, this revenue will make up 0.8% or \$1,235,500 of the total operating budget. Fees received for space rental at our school buildings will no longer be placed into the Operating fund and instead the schools will be able to retain this revenue for use at the building level.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Driver's Education Tuition	\$14,350	\$18,725	\$21,350	\$13,000	\$13,000	\$15,000
Lost or Damaged Textbooks	342	152	254	500	500	250
Sale of Equipment	36	40,063	24,749	12,500	12,500	15,500
Building Use - Rent	47,574	57,537	50,864	35,500	35,500	15,000
Building Use - Reimbursable Costs	51,050	79,590	74,989	47,000	47,000	38,750
Refunds	70,390	77,182	78,637	80,000	80,000	80,000
Donations	600	1,100	1,349	1,000	1,000	1,000
Insurance Recovery	10,879	68,017	27,372	10,000	10,000	25,000
Bus Stop Arm Camera	167,082	225,100	251,829	177,500	177,500	200,000
Interest	787,230	1,199,062	1,170,846	650,000	650,000	800,000
Miscellaneous Revenue	4,082,405	26,791	245,523	42,000	42,000	45,000
TOTAL	\$5,231,937	\$1,793,320	\$1,947,761	\$1,069,000	\$1,069,000	\$1,235,500

Other sources of income include but are not limited to:

Student Parking Fees

MCPS charges a \$100 fee to high school students who choose to drive personal vehicles to school. The high school will retain a portion of these funds to cover the cost of parking decals.

eBackpack Device Damage Repair Fee and Lost or Destroyed Fee

MCPS charges a fee to partially offset the cost if a School Board issued laptop computer is damaged, lost, or destroyed. The fee is \$25 per device repair incident or the replacement cost if the device is lost or destroyed.

Tuition for Summer Session (for Credit)

Summer Session tuition rates are set prior to the beginning of the summer school session each year. The tuition fee is \$350 per course for a City residents and \$650 per course for all non-residents. These funds offset a portion of the costs of the various programs offered in summer school. Credit recovery classes are free to all students.

Tuition for Driver's Education

Students who enroll in a driver's education course are assessed a \$175 fee.

Non-Resident Tuition and Tuition for Summer Learning

Tuition is charged for Virginia students who do not reside in Manassas City but who have been approved to attend MCPS in accordance with the Code of Virginia, Chapter 22, Section 22.1-6.

Operating Fund Summary

OPERATING
FUND

Sale of Equipment

Funds are received from the sale of obsolete equipment, vehicles, and textbooks by the School Division.

Donations

MCPS receives donated funds from outside organizations for various expenses throughout the year.

Insurance Recovery

Schools and departments file for losses or damages to property and materials, then pay for repairs or replacements. MCPS receives funds from our insurance carrier to reimburse for those repairs or replacements.

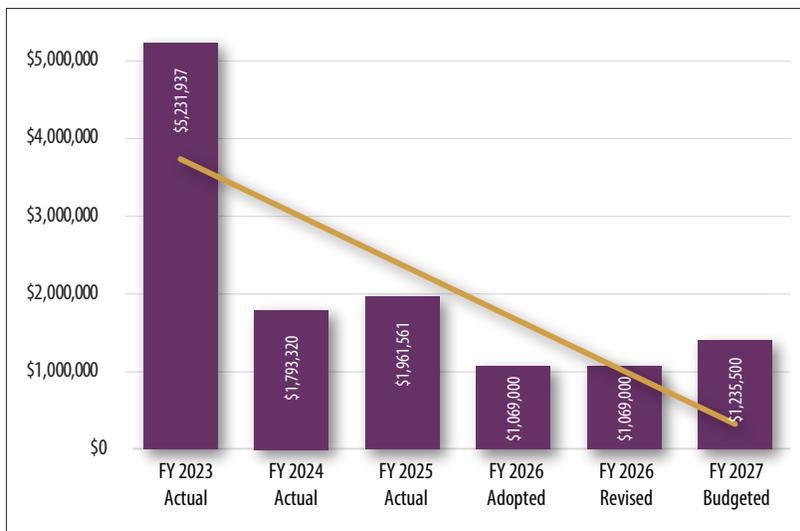
Refunds / Reimbursed Services

MCPS receives reimbursements for various expenditures throughout the year, such as Recertification, COBRA insurance, and personnel expenditures covered by School Activity Funds.

Miscellaneous Revenue

Funds are received annually for E-Rate (a federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services) and Anthem Health insurance refunds.

OTHER FUNDING SOURCES HISTORY



*FY 2023 Actual includes \$3.8 million from the implementation of Governmental Accounting Standards Board (GASB) 87 which is a lease accounting standard for state and local governments that requires almost all leases to be recognized on the balance sheet as both a right-to-use asset and a corresponding liability.

Operating Fund Summary

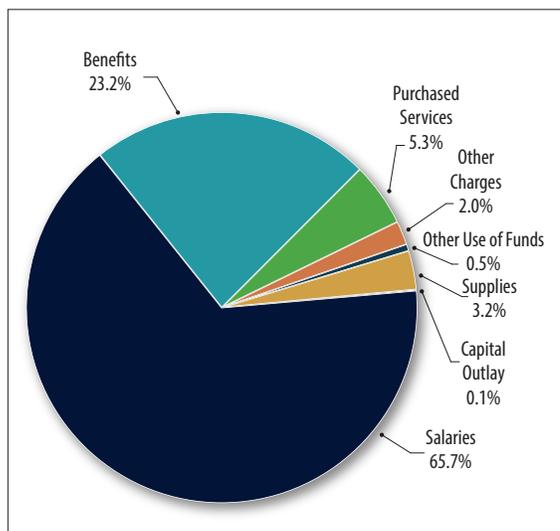
EXPENDITURES SUMMARY

Operating Fund expenditures are tracked by department or school, state function, object code and program code. As with most school systems, salaries and benefits are a major expenditure given that the core of education is personnel driven and based on human interaction and connection with students. As a result, salaries and benefits account for 85.5% of the Operating Fund. This is an increase of 4.9% or \$6,558,557 over the FY 2026 Adopted budget.

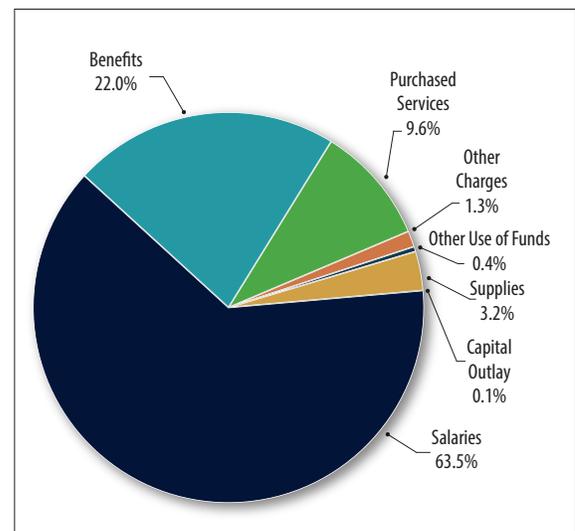
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$72,441,581	\$79,452,830	\$89,584,732	\$96,949,985	\$97,322,855	\$102,336,804
Benefits	26,746,374	28,743,797	30,894,314	34,258,229	34,444,061	35,429,968
Purchased Services	7,090,246	8,882,605	9,171,644	8,579,513	9,141,069	15,399,130
Other Charges	6,125,786	2,126,060	2,334,016	2,230,840	2,922,849	2,135,360
Other Use of Funds	0	927,196	841,634	0	703,254	568,520
Supplies	6,233,223	6,094,309	4,424,003	5,474,937	5,368,934	5,226,632
Capital Outlay	4,945,758	676,393	868,462	140,862	162,776	7,170
TOTAL	\$123,582,969	\$126,903,189	\$138,118,804	\$147,634,366	\$150,065,798	\$161,103,583

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Operating Fund Summary

OPERATING FUND

In addition to the salaries and benefits changes outlined on pages 60 - 61, the following table shows the new budget requests by character code category.

	FTE	FY 2027 CHANGES
Salaries		
Custodian for New Jennie Dean Elementary	1.00	\$52,418
Contract Length Adjustments	0.00	\$122,765
Hourly compensation	0.00	\$100,000
Other Investments	0.00	\$5,000
Salaries Total	1.00	\$280,183
Purchased Services		
Participate Program (Visiting International Faculty)		\$277,149
Increases to communication and family engagement	0.00	\$28,370
Other Investments	0.00	\$136,009
Purchased Services Total	0.00	\$441,528
Other Charges		
Increases to communication and family engagement	0.00	\$10,413
Increases to Transportation budget for insurance and supplies	0.00	\$4,912
Other Investments	0.00	\$8,500
Other Charges Total	0.00	\$23,825
Supplies		
Custodial Supplies for Schools		\$110,000
Increases to Transportation budget for insurance and supplies	0.00	\$2,320
Other Investments	0.00	\$54,500
Supplies Total	0.00	\$166,820
	1.00	\$912,356

During the budget development process schools and departments reviewed their existing budgets and reallocated funds to meet changes in needs before requesting new funds. Those changes are also included in the FY 2027 Budget.



Financial | Operating Fund - Schools

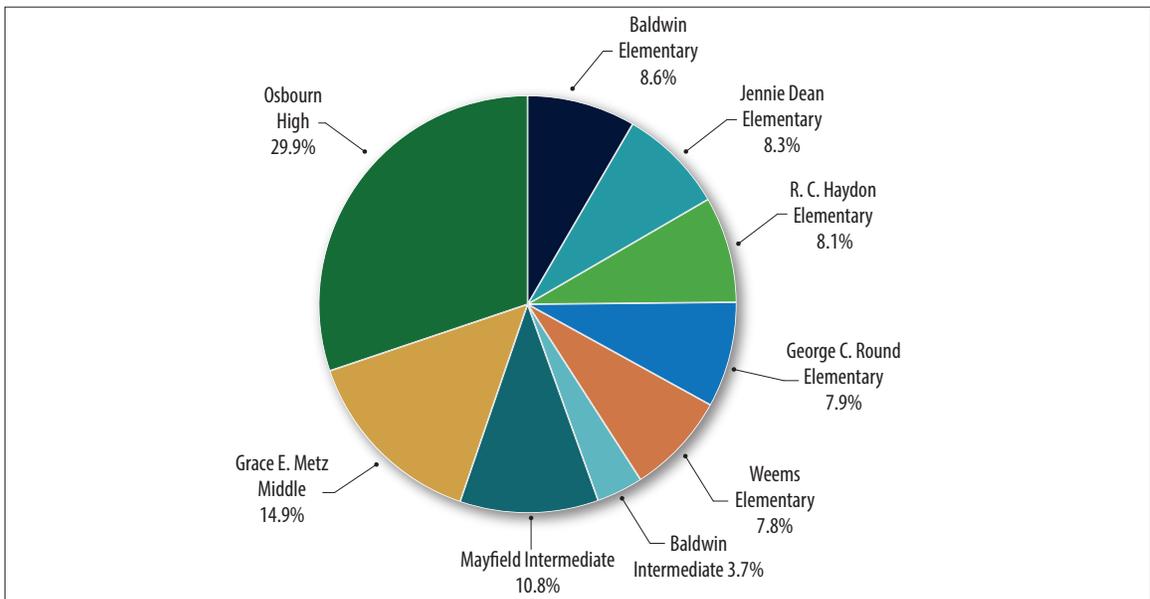
- » Schools Summary
- » Elementary
 - ▶ Baldwin Elementary
 - ▶ Jennie Dean Elementary
 - ▶ R.C. Haydon Elementary
 - ▶ George C. Round Elementary
 - ▶ Weems Elementary
- » Intermediate
 - ▶ Baldwin Intermediate
 - ▶ Mayfield Intermediate
- » Secondary
 - ▶ Metz Middle
 - ▶ Osbourn High

Schools Summary

OPERATING
FUND
SCHOOLS

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Elementary						
Baldwin	\$7,570,598	\$8,054,353	\$8,891,714	\$9,407,992	\$9,383,948	\$10,054,385
Jennie Dean	8,165,795	8,242,474	8,424,384	9,205,594	9,192,378	9,730,582
R. C. Haydon	7,197,219	7,640,220	9,017,328	9,214,554	9,190,690	9,552,563
George C. Round	7,749,070	8,127,712	8,589,644	9,153,502	9,100,560	9,261,675
Weems	7,196,248	8,201,112	8,103,598	8,823,693	8,793,693	9,138,418
Subtotal Elementary	37,878,930	40,265,871	43,026,668	45,805,335	45,661,269	47,737,623
Intermediate						
Baldwin	3,011,370	3,101,946	3,704,932	4,044,471	4,044,471	4,285,644
Mayfield	10,117,872	10,655,074	11,633,400	12,019,076	11,988,871	12,692,305
Subtotal Intermediate	13,129,242	13,757,020	15,338,333	16,063,547	16,033,342	16,977,949
Secondary						
Grace E. Metz Middle	14,134,212	13,560,474	14,673,043	16,333,379	16,319,352	17,465,864
Osborn High	29,097,298	29,417,513	32,495,452	33,777,244	33,797,980	34,980,907
Subtotal Secondary	43,231,511	42,977,986	47,168,496	50,110,623	50,117,332	52,446,771
TOTAL	\$94,239,683	\$97,000,877	\$105,533,496	\$111,979,505	\$111,811,943	\$117,162,343

FY 2027 BUDGETED EXPENDITURES BY SCHOOL



Schools Summary

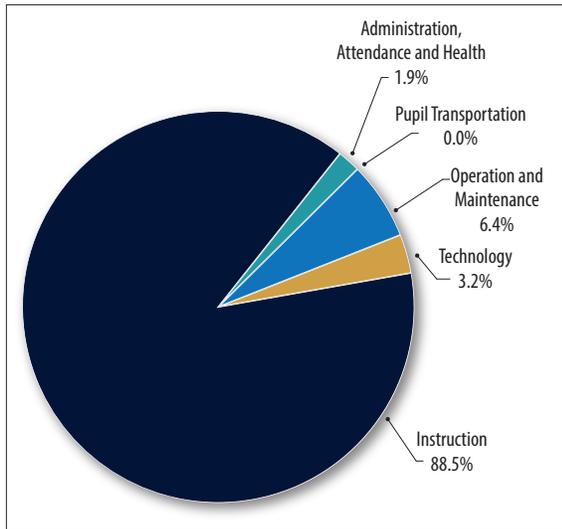
**OPERATING
FUND
SCHOOLS**

The total budget for schools is \$117,162,343 for FY 2027 which is 72.7% of the Operating Fund and 66.8% of the entire MCPS budget. This is an increase of \$5,182,838 or 4.6% over the FY 2026 Adopted budget.

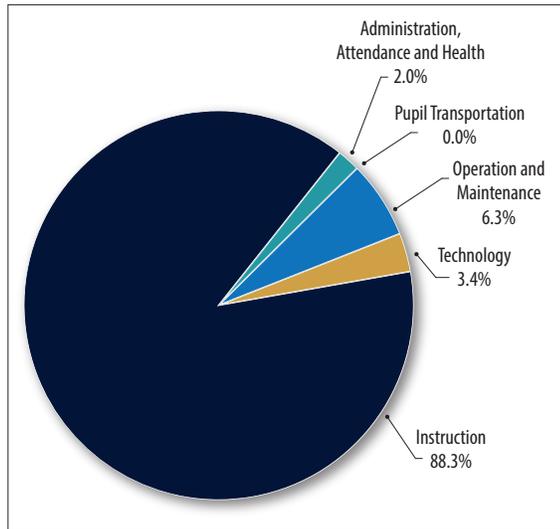
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$76,936,857	\$83,574,409	\$90,654,664	\$99,045,638	\$98,854,240	\$103,408,773
Administration, Attendance and Health	1,637,221	1,786,623	2,083,041	2,120,957	2,140,393	2,364,140
Pupil Transportation	10,297	4,586	7,376	10,000	10,000	10,000
Operation and Maintenance	8,514,614	6,851,839	8,044,554	7,199,059	7,199,059	7,357,897
Facilities	2,404,249	200,155	0	0	0	0
Technology	4,736,443	4,583,266	4,743,861	3,603,851	3,607,851	4,021,533
Contingency Reserves	0	0	0	0	400	0
TOTAL	\$94,239,683	\$97,000,877	\$105,533,496	\$111,979,505	\$111,811,543	\$117,162,343

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION



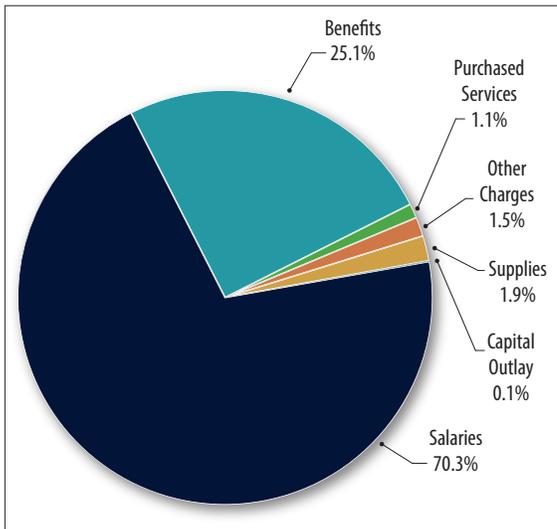
Schools Summary

OPERATING
FUND
SCHOOLS

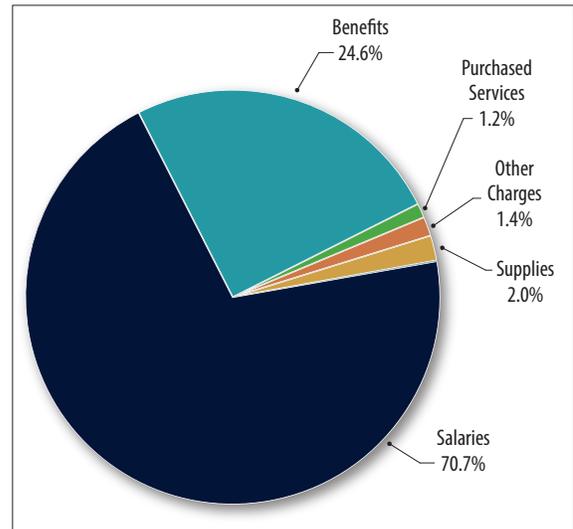
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$58,903,480	\$64,266,710	\$72,761,739	\$78,693,684	\$78,485,950	\$82,855,692
Benefits	22,041,537	23,658,836	25,364,586	28,081,139	28,081,139	28,844,209
Purchased Services	2,854,958	3,746,768	2,226,460	1,257,710	1,298,584	1,457,225
Other Charges	1,972,504	1,761,130	1,806,272	1,678,426	1,679,866	1,678,256
Supplies	4,040,954	3,185,894	2,918,878	2,197,904	2,195,762	2,326,962
Capital Outlay	4,426,249	381,539	455,563	70,642	70,642	0
TOTAL	\$94,239,683	\$97,000,877	\$105,533,496	\$111,979,505	\$111,811,943	\$117,162,343

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Schools Summary

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	9.00	9.00	9.00	9.00	9.00	9.00
Associate Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	15.00	15.00	15.00	15.00	15.00	15.00
Director of Counseling Services	2.00	2.00	2.00	2.00	2.00	2.00
Athletic and Activities Director	1.00	1.00	1.00	1.00	1.00	1.00
Dean of Students / On-Time Grad Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Assessment Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	8.00	8.00	8.00	8.00	8.00	8.00
Bookkeeper	8.00	8.00	8.00	8.00	8.00	8.00
Administrative Assistant (12-month)	12.00	12.00	10.00	10.00	10.00	10.00
Administrative Assistant (11-month)	4.00	4.00	4.00	5.00	5.00	5.00
Office Assistant (11-month)	7.00	7.00	9.00	9.00	9.00	9.00
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	10.00	10.00	11.00	11.00	11.00	11.00
Guidance Administrative Associate	2.00	2.00	2.00	2.00	2.00	2.00
Registrar	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Administrative Associate/Registrar	0.00	0.00	1.00	1.00	1.00	1.00
Family Liaison	9.00	9.00	9.00	9.00	9.00	9.00
School Security Officer	9.00	9.00	14.00	14.00	13.00	13.00
Attendance Officer	4.00	4.00	5.50	0.00	0.00	0.00
Attendance Assistant (10-month)	1.00	1.00	1.00	1.00	1.00	1.00
In-School Detention Assistant	3.00	3.00	3.00	3.00	3.00	3.00
School Nurse	9.00	9.00	9.00	9.00	9.00	9.00
Certified Nursing Assistant	6.00	4.00	4.00	4.00	4.00	4.00
Clinic Assistant	2.00	0.00	0.00	0.00	0.00	0.00
School Psychologist	10.00	9.00	8.60	9.50	9.50	9.50
School Social Worker	3.00	3.00	4.00	4.00	4.00	4.00
School Counselor	28.00	28.00	28.00	28.00	28.00	28.00
Speech Language Pathologist	7.00	7.00	7.00	7.00	7.00	7.00
Library Media Specialist	12.00	11.00	11.00	11.00	11.00	11.00
Library Media Assistant	6.00	7.00	7.00	7.00	7.00	7.00
Instructional Facilitator	9.00	10.00	10.00	11.00	11.00	11.00
Classroom Facilitator	13.00	16.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	9.00	9.00	9.00	9.00	9.00	9.00
Digital Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Computer Lab Assistant	1.00	1.00	1.00	1.00	0.00	0.00
Technology Support Specialist	6.00	7.00	8.00	8.00	8.00	8.00
Student Support Facilitator	0.00	0.00	7.00	7.00	7.00	7.00
Classroom Teacher	206.97	196.94	192.27	192.12	194.71	194.71
Virginia Preschool Initiative (VPI) Teacher	10.00	9.00	10.00	10.00	10.00	10.00
VPI Instructional Assistant	10.00	11.00	10.00	10.00	10.00	10.00
K-4 Classroom Teacher	139.00	121.00	135.00	133.00	133.00	133.00
Kindergarten Instructional Assistant	28.00	26.00	25.00	26.00	25.00	25.00
Instructional Assistant	26.50	4.00	2.00	2.00	2.00	2.00
Art, Music and PE Teacher	15.00	19.55	19.55	19.55	19.55	19.55
Preschool Special Education Teacher	5.00	5.00	6.00	6.00	6.00	6.00
Preschool Special Education Instructional Assistant	6.00	6.00	5.00	5.00	5.00	5.00
Permanent Substitutes	0.00	19.00	23.00	23.00	23.00	23.00
CTE Coordinator and Specialist	2.00	2.00	2.00	2.00	2.00	2.00
CTE Teacher	24.24	26.11	27.96	26.96	26.30	26.30
CTE Instructional Assistant	0.00	0.00	0.00	1.00	1.00	1.00
Math Support	9.25	10.00	12.00	11.00	11.00	11.00
Reading Support	13.75	16.50	16.50	16.50	16.50	16.50
Gifted and Talented Resource Teacher	8.00	8.50	8.50	8.50	8.50	8.50
Gifted and Talented Instructional Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	60.00	65.50	64.00	61.00	58.60	58.60
Special Education Coach	3.00	3.00	3.00	3.00	3.00	0.00
Special Education Department Chair	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Instructional Assistant	62.00	57.00	58.00	58.00	60.00	60.00
ESOL Teacher	56.00	62.00	74.13	83.00	83.00	83.00
Café Monitor	3.80	3.80	3.80	3.80	4.18	4.18
Custodian	55.50	55.50	56.50	56.50	56.50	57.50
TOTAL	979.01	962.40	990.31	991.43	990.34	988.34

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Baldwin Elementary School



Home of the Rockets

Principal | Mr. Dave Rupert

Address | 1978 Eagle Way, Manassas, VA 20110

Grades Served | PreK-4

Website | <https://www.mcpsva.org/o/bes>

[VDOE School Quality Profile](#)

ABOUT BALDWIN ELEMENTARY SCHOOL

Our current and the new Baldwin Elementary School was built in 2016, the original Baldwin Elementary was built in 1960 where the students coined the mascot as the “Rockets” as the 1960’s space race was budding, after the move to the new location Baldwin we remain the “Rockets” today.

Baldwin is a Title I school that serves a Pre-K through Grade 4 population of approximately 695 children. Instruction includes Math, Science, Social Studies, Project Lead the Way, Art, Music, Physical Education, Library, Guidance, PALS, Reading Resource, Math Resource, SOL Acceleration, Gifted & Talented, ESOL and Special Education.

Special Programs Offered

- ▶ Project Lead the Way (PLTW)
- ▶ Parents as Educator Parents (PEP)
- ▶ Active PTO (Parent Teacher Organization)

Something Unique About Baldwin

The original Baldwin Elementary School was torn down and was located where the OHS baseball/softball fields currently reside. Also, a fun note is that we are the “Home of the Rockets” which is the only non-animal mascot in the City of Manassas.

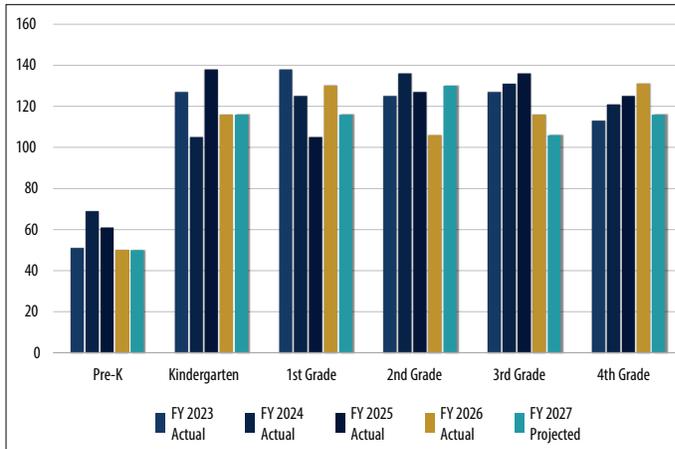
Highlights from Past 3 Years

- ▶ A Common Sense Media School
- ▶ A Project Lead the Way (PLTW) Distinguished School since 2020

Baldwin Elementary School

OPERATING
FUND
SCHOOLS

Enrollment Trends



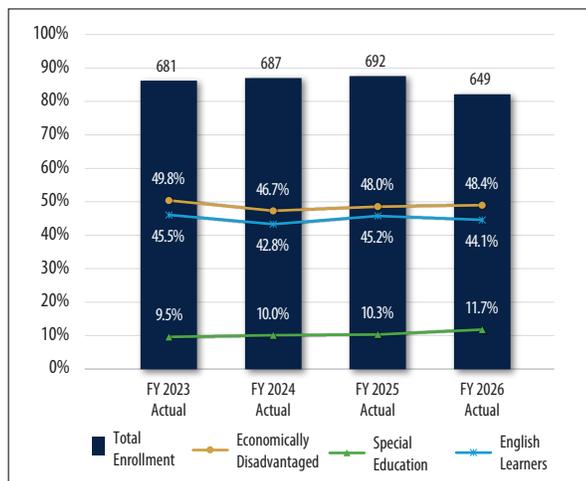
The total enrollment at Baldwin Elementary decreased by 6.2% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 15 students or 2.3% when comparing to actual enrollment. This is a total decrease of 6.8% across five years. The largest decreases are expected in grades one and four.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
Pre-K	51	69	61	54	49	50
Kindergarten	127	105	138	138	116	116
1st Grade	138	125	105	138	130	116
2nd Grade	125	136	127	105	106	130
3rd Grade	127	131	136	127	116	106
4th Grade	113	121	125	136	131	116
TOTAL ENROLLMENT	681	687	692	698	648	634

Actual Enrollment by Student Population

Over the last four years, Baldwin has experienced an 8% decrease in students identified as English learners and a 17% increase in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 7%.

The chart to the right shows each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	339	321	332	314
Special Education	65	69	71	76
English Learners	310	294	313	286

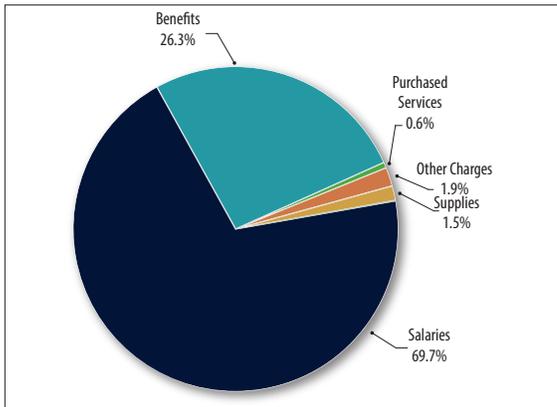
Baldwin Elementary School

OPERATING
FUND
SCHOOLS

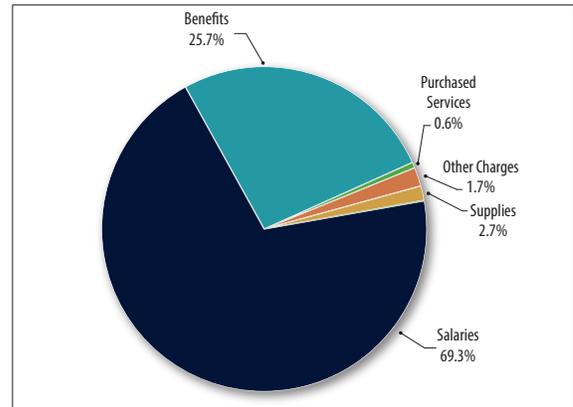
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$4,983,828	\$5,140,744	\$6,065,263	\$6,560,397	\$6,536,353	\$6,959,155
Benefits	1,922,980	1,968,821	2,248,812	2,476,131	2,476,131	2,585,507
Purchased Services	135,099	491,104	159,513	53,199	53,199	61,199
Other Charges	211,710	206,717	210,672	176,522	176,522	176,583
Supplies	316,980	246,967	207,454	136,714	136,714	271,941
Capital Outlay	0	0	0	5,029	5,029	0
TOTAL	\$7,570,598	\$8,054,353	\$8,891,714	\$9,407,992	\$9,383,948	\$10,054,385

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Baldwin Elementary School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.75	0.75	0.75	0.75	0.75	0.75
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.33	0.33	0.33	0.00	0.00	0.00
School Nurse	0.68	0.68	0.68	0.68	0.68	0.68
Certified Nursing Assistant	0.68	0.68	0.68	0.68	0.68	0.68
School Psychologist	0.34	0.34	0.34	0.34	1.00	1.00
School Counselor	2.00	2.00	2.00	2.00	2.00	2.00
Speech Language Pathologist	0.85	0.85	0.85	0.85	0.85	0.85
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Facilitator	0.00	3.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	0.75	0.75	0.75	0.75	0.75	0.75
Technology Support Specialist	0.75	0.95	0.75	0.75	0.75	0.75
Virginia Preschool Initiative (VPI) Teacher	2.00	2.00	2.00	2.00	2.00	2.00
VPI Instructional Assistant	2.00	2.00	2.00	2.00	2.00	2.00
K-4 Classroom Teacher	31.00	27.00	28.00	28.00	28.00	28.00
Kindergarten Instructional Assistant	7.00	7.00	6.00	6.00	6.00	6.00
Instructional Assistant	5.00	0.00	0.00	0.00	0.00	0.00
Art, Music and PE Teacher	3.00	3.80	3.80	3.80	3.80	3.80
Permanent Substitutes	0.00	2.00	3.00	3.00	3.00	3.00
Math Support	0.75	1.00	1.00	1.00	1.00	1.00
Reading Support	1.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	5.00	5.00	5.00	5.00	5.00	5.00
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	5.00	6.00	6.00	6.00	8.00	8.00
ESOL Teacher	5.00	5.00	6.00	7.00	7.00	7.00
Café Monitor	0.38	0.38	0.38	0.38	0.38	0.38
Custodian	6.00	6.00	6.00	6.00	6.00	6.00
TOTAL	91.46	90.71	89.51	90.18	92.84	92.64

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Jennie Dean Elementary School



Home of the Dolphins

Principal | Dr. Ed Stephenson

Address | 9601 Prince William Street, Manassas, VA 20110

Grades Served | PreK-4

Website | <https://www.mcpsva.org/o/jdes>

[VDOE School Quality Profile](#)

ABOUT JENNIE DEAN ELEMENTARY SCHOOL

Jennie Dean Elementary School has a rich history. It bears the name of Jennie Dean, a woman born into slavery in 1848 who later founded the Manassas Industrial School. She played an instrumental role in advancing educational opportunities and prospects for African American students in the Manassas region. Students attend school in the original school building she founded. This will change next year with the completion of a new school building for Jennie Dean Elementary students and staff. Jennie Dean staff work closely with students and families to help every child SWIM, which stands for Success through Working together with Integrity and Motivation. The SWIM acronym connects to the students' and staff identity as Dolphins (the school mascot) and helps drive efforts to ensure student academic, social, and emotional success and well-being.

Special Programs Offered

- ▶ Literacy
- ▶ Mathematics
- ▶ Science, Social Studies
- ▶ Music
- ▶ Art
- ▶ Physical Education
- ▶ Library
- ▶ Intervention Support
- ▶ After-school Tutoring
- ▶ Title 1 Family Engagement, Parent-Teacher Organization

Something Unique About Dean

Jennie Dean Elementary School currently serves over 550 students from pre-kindergarten to fourth grade. Its diverse staff serves a multicultural student body and community that brings a variety of strengths that enhance the effectiveness of the school experience for students. The school seeks to actively engage its entire community by establishing, teaching, and realizing high expectations for achievement and well-being for all of its students.

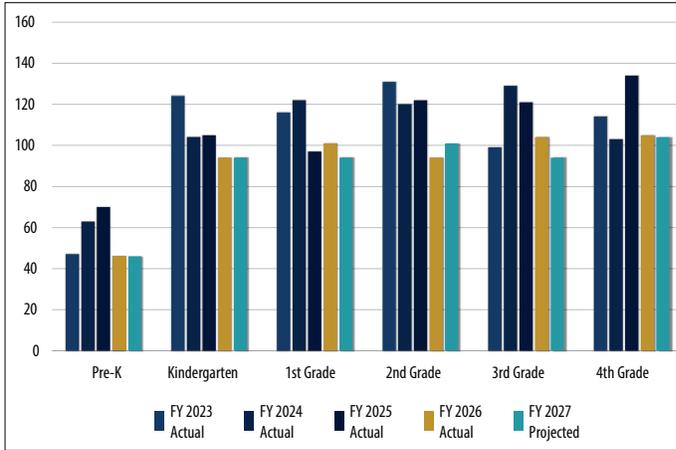
Highlights from Past 3 Years

- ▶ Full accreditation by the the state of Virginia.
- ▶ Nearly 50% reduction in chronic absenteeism rates.
- ▶ Significant growth in (over 10 percentage points) in special education student achievement in Language Arts and Mathematics.

Jennie Dean Elementary School

OPERATING
FUND
SCHOOLS

Enrollment Trends



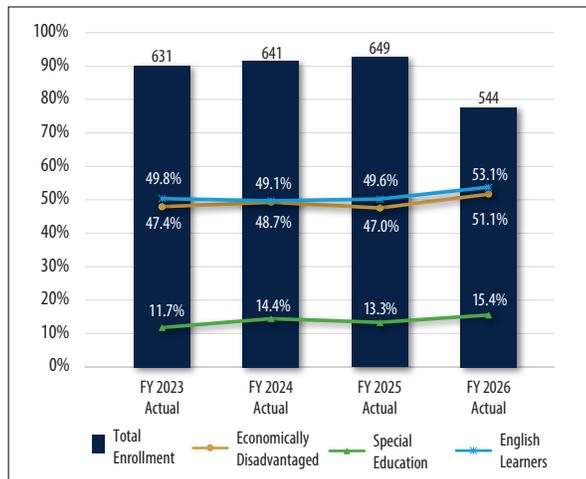
The total enrollment at Dean Elementary decreased by 15.9% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 11 students or 2.0% when comparing to actual enrollment. This is a total decrease of 15.8% across five years. The largest decreases are expected in grades one and three.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
Pre-K	47	63	70	46	73	46
Kindergarten	124	104	105	105	94	94
1st Grade	119	122	97	105	102	94
2nd Grade	130	120	122	97	94	102
3rd Grade	99	129	121	122	105	94
4th Grade	117	103	134	119	105	105
TOTAL ENROLLMENT	636	641	649	594	573	535

Actual Enrollment by Student Population

Over the last four years, Dean has experienced an 8% decrease in students identified as English learners and a 14% increase in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 7%.

The chart to the right shows each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	299	312	305	278
Special Education	74	92	86	84
English Learners	314	315	322	289

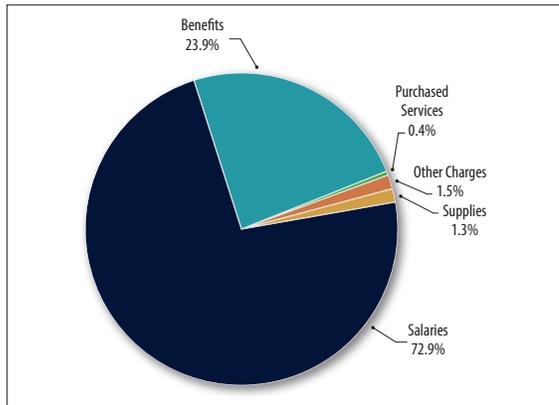
Jennie Dean Elementary School

OPERATING
FUND
SCHOOLS

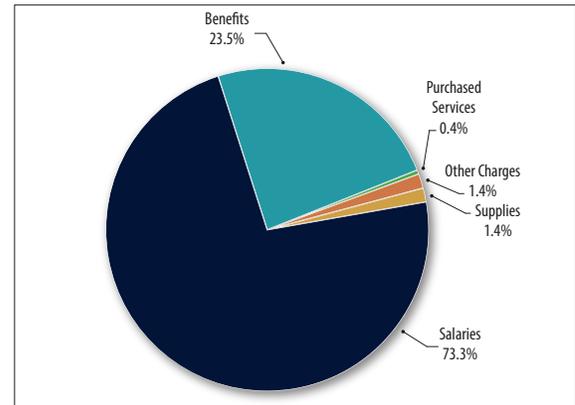
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$5,244,776	\$5,250,730	\$5,966,620	\$6,714,850	\$6,682,198	\$7,136,690
Benefits	2,003,204	1,988,560	1,902,091	2,192,520	2,192,520	2,285,607
Purchased Services	390,548	613,784	217,823	38,857	58,293	38,857
Other Charges	141,601	136,223	144,227	137,646	137,646	137,700
Supplies	385,666	233,707	193,624	121,721	121,721	131,728
Capital Outlay	0	19,470	0	0	0	0
TOTAL	\$8,165,795	\$8,242,474	\$8,424,384	\$9,205,594	\$9,192,378	\$9,730,582

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Jennie Dean Elementary School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.34	0.34	0.34	0.00	0.00	0.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Certified Nursing Assistant	1.00	0.00	0.00	0.00	0.00	0.00
School Psychologist	1.70	1.70	1.30	1.70	1.70	1.70
School Social Worker	1.00	0.00	1.00	1.00	1.00	1.00
School Counselor	2.00	2.00	2.00	2.00	2.00	2.00
Speech Language Pathologist	2.00	2.00	2.00	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Facilitator	5.00	4.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	0.50	0.70	1.00	1.00	1.00	1.00
Virginia Preschool Initiative (VPI) Teacher	2.00	2.00	2.00	2.00	2.00	2.00
VPI Instructional Assistant	2.00	2.00	2.00	2.00	2.00	2.00
K-4 Classroom Teacher	28.00	23.00	27.00	27.00	27.00	27.00
Kindergarten Instructional Assistant	6.00	5.00	5.00	5.00	4.00	4.00
Instructional Assistant	5.00	0.00	0.00	0.00	0.00	0.00
Art, Music and PE Teacher	3.00	4.00	4.00	4.00	4.00	4.00
Permanent Substitutes	0.00	2.00	2.00	2.00	2.00	2.00
Math Support	1.00	1.00	1.00	1.00	1.00	1.00
Reading Support	1.50	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Preschool Special Education Teacher	3.00	3.00	4.00	4.00	4.00	4.00
Preschool Special Education Instructional Assistant	4.00	4.00	3.00	3.00	3.00	3.00
Special Education Teacher	3.50	4.00	4.00	4.00	3.60	3.60
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	4.00	5.00	5.00	5.00	5.00	5.00
ESOL Teacher	5.00	5.00	7.00	8.00	8.00	8.00
Café Monitor	0.38	0.38	0.38	0.38	0.38	0.38
Custodian	4.50	4.50	4.50	4.50	4.50	5.50
TOTAL	100.62	91.82	94.72	95.78	94.38	95.18

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

R.C. Haydon Elementary School



Home of the Hawks

Principal | Dr. Laura Goldzung

Address | 9075 Park Avenue, Manassas, VA 20110

Grades Served | PreK-4

Website | <https://www.mcpsva.org/o/hes>

[VDOE School Quality Profile](#)

ABOUT HAYDON ELEMENTARY SCHOOL

Haydon Elementary School has long served as a welcoming anchor for families in Manassas, Virginia, growing and evolving right alongside the community it supports. Since opening its doors in 1979 at 9705 Park Avenue, the school has blended tradition with forward-looking improvements, including a major 2005 expansion that added a modern library and a dedicated gymnasium wing—spaces that now shape both academic exploration and healthy physical development. Although nestled within a neighborhood of single-family homes, Haydon draws most of its 606 students from beyond walking distance, with 14 buses bringing learners from Pre-K through fourth grade to campus each day. We provide an active, diverse learning environment where small class sizes help teachers build meaningful relationships and tailor instruction to individual needs. Guided by a vision of “working for all students with energy and optimism,” the school’s mission reflects a deep belief that every child, regardless of learning needs, deserves the very best each day. Haydon’s staff embraces that commitment wholeheartedly, knowing that the futures of their students shine brighter because of the care, expertise, and enthusiasm they bring to the classroom.

Special Programs Offered

- ▶ Dual Language for students 1st-4th grades
- ▶ Robotics (Lego League)
- ▶ 4th Grade Chorus
- ▶ Drama Club with Spring Musical Performance
- ▶ Challenge 24 Math Club & Enrichment
- ▶ Morning Boost Tutoring for Literacy Development

Something Unique About Haydon

The Dual Language Program at Haydon Elementary operates with a streamlined, data-driven model that emphasizes biliteracy and strong academic performance. Participation is based on clearly defined criteria established during a 2023–2024 division-wide review, which affirmed that students must demonstrate proficiency in both English and Spanish to be successful in the program. As a result, placement decisions rely heavily on English Language Arts data, and the current cohort reflects a high-achieving. The instructional model varies by grade level: kindergarten no longer offers Dual Language due to past challenges with foundational readiness; first grade delivers core instruction in English with Spanish literacy supported through Imagine Español and native Spanish-speaking staff; and grades two through four maintain two dual-language classrooms per grade, with Math and Science taught in Spanish and ELA and Social Studies taught in English. Students in these upper grades rotate between teachers to sustain a balanced bilingual experience. Altogether, 124 students—about 20% of the school—participate in this refined and academically focused program.

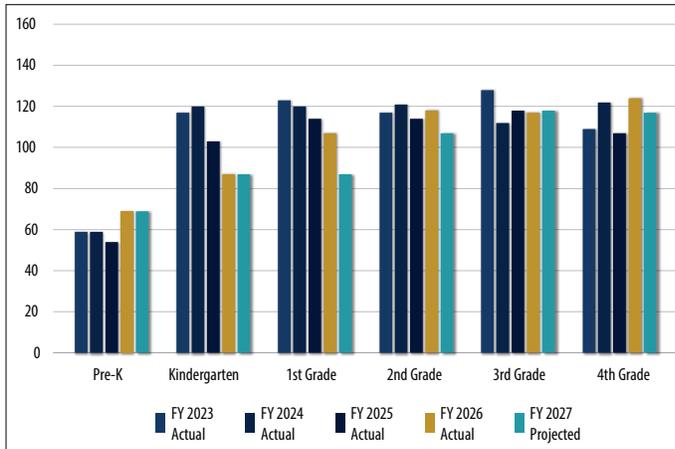
Highlights from Past 3 Years

Haydon Elementary continues to shine through a series of meaningful accomplishments and community-centered initiatives that reflect both academic strength and a vibrant school culture. Since 2023, the school has demonstrated steady academic growth, supported by strong instructional practices and engaged learners. In spring 2025, more than 60 students brought “Finding Nemo Kids” to life through a Project-Based Learning model as part of the newly formed Drama Club, which is already preparing for its next production, “Pirates Past Noon,” in spring 2026. These efforts, along with recognition through the Mary V. Bicouvaris Award for both the 2024–2025 and 2025–2026 school years, highlight Haydon’s commitment to excellence and its deep connection to the community.

R.C. Haydon Elementary School

OPERATING
FUND
SCHOOLS

Enrollment Trends



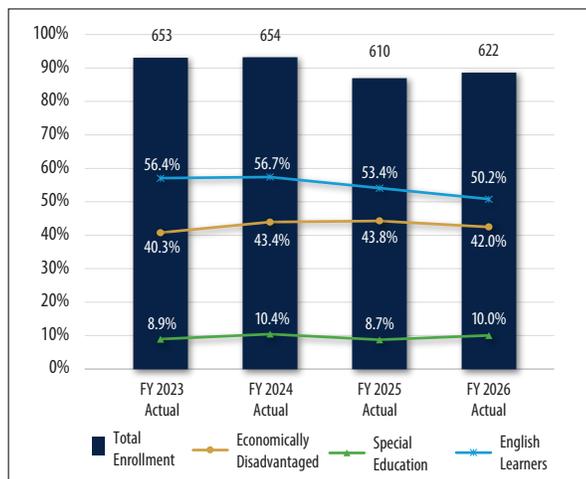
The total enrollment at Haydon Elementary decreased by 2.0% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 37 students or 5.9% when comparing to actual enrollment. This is a total decrease of 12.5% across five years. The largest decreases are expected in first and second grades.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
Pre-K	59	59	54	51	50	69
Kindergarten	119	121	103	104	87	87
1st Grade	127	120	114	104	107	87
2nd Grade	118	121	114	114	118	107
3rd Grade	132	112	118	114	117	118
4th Grade	112	122	107	119	124	117
TOTAL ENROLLMENT	667	655	610	606	603	585

Actual Enrollment by Student Population

Over the last four years, Haydon has experienced a 15% decrease in students identified as English learners and a 7% increase in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 1%.

The chart to the right shows each group as a percentage of the total enrollment.



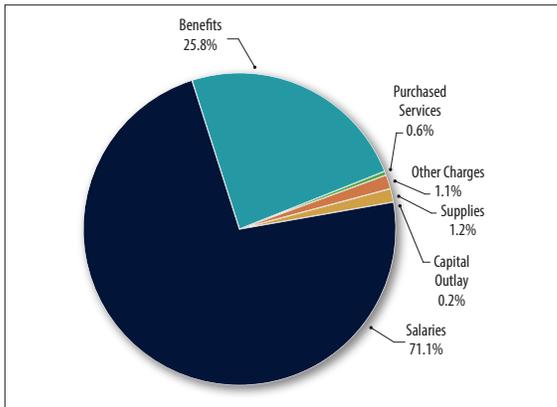
	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	263	284	267	261
Special Education	58	68	53	62
English Learners	368	371	326	312

R.C. Haydon Elementary School

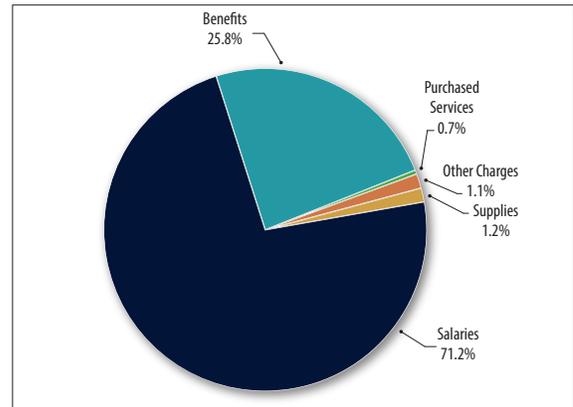
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$4,727,214	\$5,227,705	\$6,170,647	\$6,548,885	\$6,525,021	\$6,805,489
Benefits	1,716,601	1,869,778	2,198,170	2,377,459	2,377,459	2,466,816
Purchased Services	71,207	86,428	97,386	60,956	60,956	63,956
Other Charges	122,796	107,259	122,997	99,793	99,793	101,462
Supplies	353,105	337,425	190,852	107,842	107,842	114,840
Capital Outlay	206,297	11,624	237,276	19,619	19,619	0
TOTAL	\$7,197,219	\$7,640,220	\$9,017,328	\$9,214,554	\$9,190,690	\$9,552,563

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



R.C. Haydon Elementary School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.33	0.33	0.33	0.00	0.00	0.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	0.00	0.00	0.00	0.00	0.00
School Psychologist	1.50	1.50	1.50	1.50	1.00	1.00
School Counselor	2.00	2.00	2.00	2.00	2.00	2.00
Speech Language Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	0.50	0.70	1.00	1.00	1.00	1.00
Virginia Preschool Initiative (VPI) Teacher	2.00	2.00	2.00	2.00	2.00	2.00
VPI Instructional Assistant	2.00	2.00	2.00	2.00	2.00	2.00
K-4 Classroom Teacher	29.00	27.00	30.00	29.00	29.00	29.00
Kindergarten Instructional Assistant	4.00	4.00	5.00	6.00	6.00	6.00
Instructional Assistant	5.00	2.00	0.00	0.00	0.00	0.00
Art, Music and PE Teacher	3.00	4.00	4.00	4.00	4.00	4.00
Permanent Substitutes	0.00	2.00	2.00	2.00	2.00	2.00
Math Support	1.00	1.00	1.00	1.00	1.00	1.00
Reading Support	1.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	4.00	5.00	5.00	4.00	4.00	4.00
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	9.00	7.00	6.00	6.00	6.00	6.00
ESOL Teacher	6.00	7.00	8.00	9.00	9.00	9.00
Café Monitor	0.38	0.38	0.38	0.38	0.76	0.76
Custodian	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	90.91	89.11	91.41	91.08	90.96	90.76

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

George C. Round Elementary School



Home of the Racoons

Principal | Mrs. Jenita Boatwright

Address | 10100 Hastings Drive, Manassas, VA 20110

Grades Served | PreK-4

Website | <https://www.mcpsva.org/o/res>

[VDOE School Quality Profile](#)

ABOUT ROUND ELEMENTARY SCHOOL

Round Elementary was built in 1986, and is one of five elementary schools in the city. The school is fully accredited and offers special programs including ESOL (English for Speakers of other Languages), Gifted & Talented and Virginia Cooperative Preschool. Enrichment programs include after-school tutoring as well as many extra-curricular activities and sports. Students may also participate in the Broadcast Center, Technology Club, Basketball, Chorus, the SCA, Lego League, and any of the many Spirit Night activities. At Round, students are engaged in lessons that will prepare them for their futures .

Vision Statement

Every day, we will increase access to opportunity for all students.

Mission Statement

Through our teamwork, we will provide a safe and supportive learning environment where every student can take risks and be themselves. Our learning experiences will be meaningful, challenging, engaging, and enjoyable, allowing every student to grow and reach their fullest potential.

Special Programs Offered

- ▶ School Based PD
- ▶ All In Tutoring
- ▶ Clubs: Lego League, Art, Game, Math
- ▶ PEP sessions for parents
- ▶ Therapy Dog Program
- ▶ Digital Citizenship with a Common Sense School designation

Something Unique About Round

In 2023, we had a courtyard makeover to include new tables, benches, umbrellas, and murals painted by an OHS Art student, Anna French.

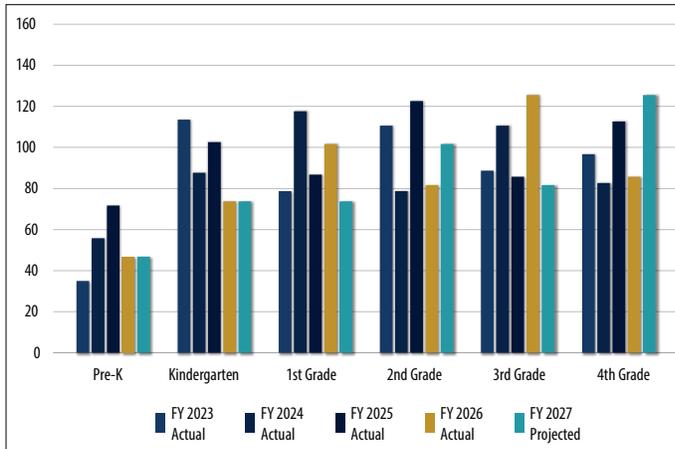
Highlights from Past 3 Years

- ▶ 2024 Round STAR Students won 1st place in the Keep Manassas Beautiful contest
- ▶ We have been consistent winners of the Arbor Day poster contest.
- ▶ We have hosted several author's and book readings to include Tracey Kyle and Mayor Michelle Davis-Younger and Student showcases including a fashion show and the Round Review.

George C. Round Elementary School

OPERATING
FUND
SCHOOLS

Enrollment Trends



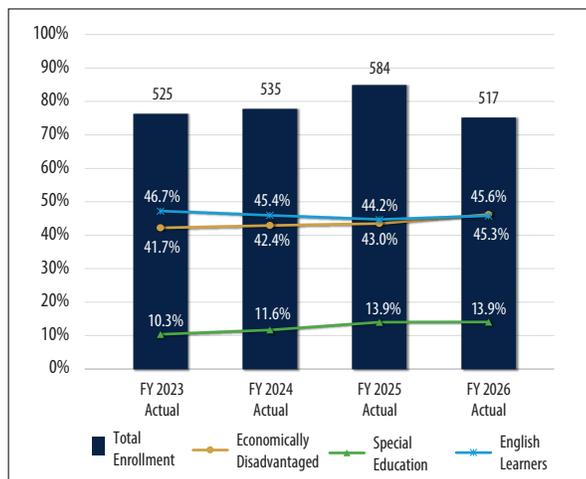
The total enrollment at Round Elementary decreased by 11.8% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 12 students or 2.3% when comparing to actual enrollment. This is a total decrease of 5.0% across five years. The largest decreases are expected in first in third grades while a large increase is projected in grades two and four.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
Pre-K	35	56	72	47	64	47
Kindergarten	113	88	103	103	74	74
1st Grade	80	118	87	103	101	74
2nd Grade	112	79	123	86	82	101
3rd Grade	91	111	86	123	125	82
4th Grade	99	83	113	85	86	125
TOTAL ENROLLMENT	530	535	584	547	532	503

Actual Enrollment by Student Population

Over the last four years, Round has experienced a 4% decrease in students identified as English learners and a 33% increase in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has increased by 8%.

The chart to the right shows each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	219	227	251	236
Special Education	54	62	81	72
English Learners	245	243	258	234

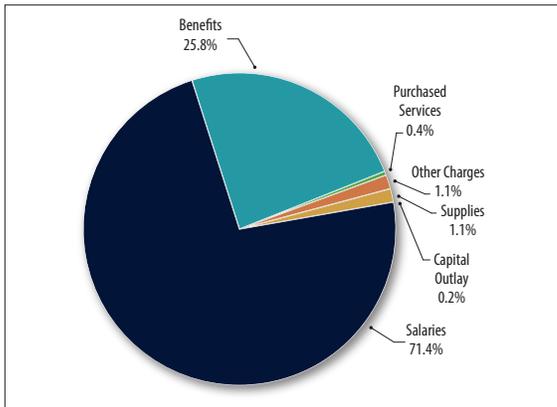
George C. Round Elementary School

OPERATING
FUND
SCHOOLS

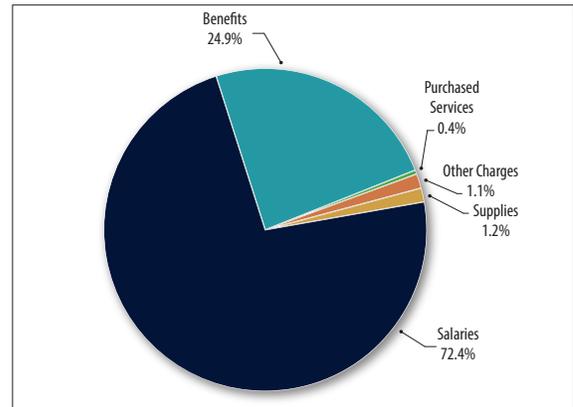
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$4,833,307	\$5,328,235	\$5,856,048	\$6,533,978	\$6,481,036	\$6,704,180
Benefits	1,909,783	2,150,673	2,114,211	2,365,918	2,365,918	2,310,199
Purchased Services	54,642	248,594	109,694	34,740	34,740	38,519
Other Charges	110,315	113,102	123,873	97,530	97,530	99,576
Supplies	392,653	276,705	167,533	103,177	103,177	109,201
Capital Outlay	448,369	10,403	218,286	18,159	18,159	0
TOTAL	\$7,749,070	\$8,127,712	\$8,589,644	\$9,153,502	\$9,100,560	\$9,261,675

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



George C. Round Elementary School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.33	0.33	0.33	0.00	0.00	0.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	0.00	0.00	0.00	0.00	0.00
School Psychologist	0.65	1.15	1.15	1.15	1.30	1.30
School Counselor	1.75	2.00	2.00	2.00	2.00	2.00
Speech Language Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Facilitator	0.00	2.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	0.50	0.70	1.00	1.00	1.00	1.00
Virginia Preschool Initiative (VPI) Teacher	2.00	1.00	2.00	2.00	2.00	2.00
VPI Instructional Assistant	2.00	3.00	2.00	2.00	2.00	2.00
K-4 Classroom Teacher	23.00	21.00	22.00	22.00	22.00	22.00
Kindergarten Instructional Assistant	5.00	5.00	4.00	4.00	4.00	4.00
Instructional Assistant	7.00	1.00	0.00	0.00	0.00	0.00
Art, Music and PE Teacher	3.00	3.75	3.75	3.75	3.75	3.75
Permanent Substitutes	0.00	2.00	2.00	2.00	2.00	2.00
Math Support	1.00	1.00	1.00	1.00	1.00	1.00
Reading Support	1.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Preschool Special Education Teacher	1.00	1.00	2.00	2.00	2.00	2.00
Preschool Special Education Instructional Assistant	1.00	1.00	2.00	2.00	2.00	2.00
Special Education Teacher	3.00	5.00	5.00	5.00	5.00	5.00
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	5.00	5.00	6.00	6.00	6.00	6.00
ESOL Teacher	5.00	5.00	6.00	7.00	7.00	7.00
Café Monitor	0.38	0.38	0.38	0.38	0.38	0.38
Custodian	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	82.81	82.51	83.81	84.48	84.63	84.43

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Weems Elementary School



Home of the Wildcats

Principal | Ms. Michele Hupman

Address | 8750 Weems Road, Manassas, VA 20110

Grades Served | PreK-4

Website | <https://www.mcpsva.org/o/wes>

[VDOE School Quality Profile](#)

ABOUT WEEMS ELEMENTARY SCHOOL

Weems Elementary is an elementary school providing services to over 700 students in grades pre-Kindergarten through fourth grade. We are one of five elementary schools in the City of Manassas. In the 2013-2014 school year, school uniforms were implemented. Our school has proudly boasted full accreditation from the Commonwealth of Virginia as well as satisfying the federal annual yearly progress marks.

Vision Statement

The vision of Weems Elementary School is to provide an environment that strives to educate our diverse community to their highest potential. We want the students to surpass levels of academic performance as determined by federal and state standards. In partnership with families and the community, we commit to reaching academic excellence. We will cultivate positive behaviors and attitudes toward life and learning. We will provide systems of support for the success of every child.

Mission Statement

We will build a foundation of learning to help us grow, so we can achieve, and show what we know.

Weems Elementary Believes

W.E. believe in Ourselves

W.E. believe in Each Other

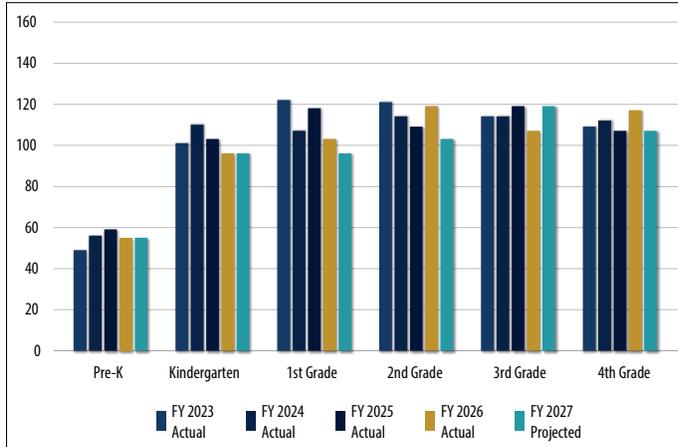
W.E. believe in Success

W.E. believe in Weems Elementary

Weems Elementary School

OPERATING
FUND
SCHOOLS

Enrollment Trends



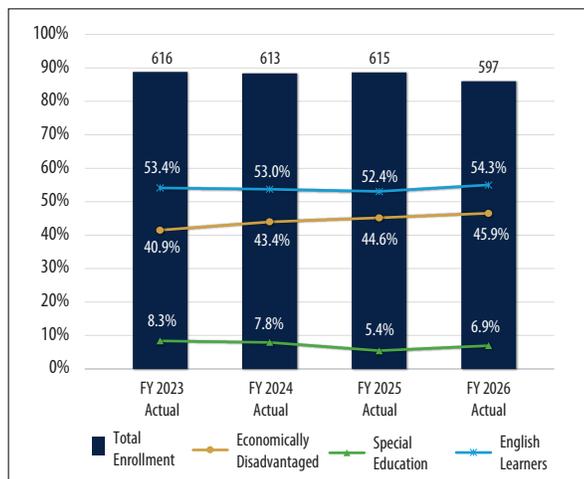
The total enrollment at Weems Elementary decreased by 2.9% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 21 students or 3.5% when comparing to actual enrollment. This is a total decrease of 6.4% across five years. The largest decrease is expected in second grade.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
Pre-K	49	56	59	58	54	55
Kindergarten	101	110	103	103	96	96
1st Grade	121	107	118	103	103	96
2nd Grade	121	113	109	118	119	103
3rd Grade	114	114	119	109	107	119
4th Grade	109	112	107	119	117	107
TOTAL ENROLLMENT	615	612	615	610	596	576

Actual Enrollment by Student Population

Over the last four years, Weems has experienced a 2% decrease in students identified as English learners and a 20% decrease in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has increased by 9%.

The chart to the right shows each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	252	266	274	274
Special Education	51	48	33	41
English Learners	329	325	322	324

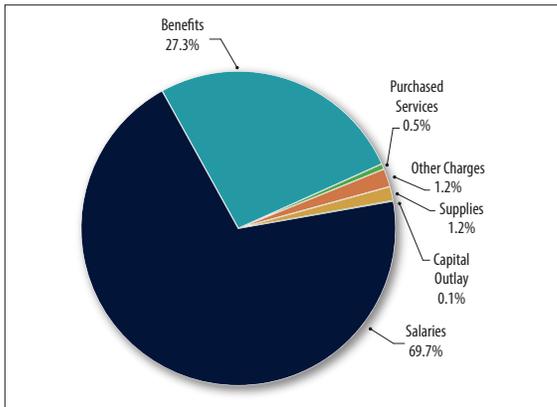
Weems Elementary School

OPERATING
FUND
SCHOOLS

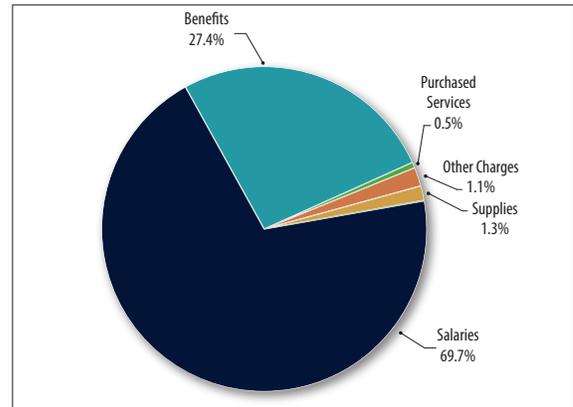
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$4,445,660	\$5,109,597	\$5,576,900	\$6,143,576	\$6,113,576	\$6,367,840
Benefits	1,821,315	2,000,562	2,116,661	2,410,778	2,410,778	2,500,488
Purchased Services	378,750	664,191	106,599	46,679	46,679	46,679
Other Charges	128,174	107,408	109,903	104,685	104,685	104,724
Supplies	290,357	319,354	193,535	105,411	105,411	118,687
Capital Outlay	131,993	0	0	12,564	12,564	0
TOTAL	\$7,196,248	\$8,201,112	\$8,103,598	\$8,823,693	\$8,793,693	\$9,138,418

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Weems Elementary School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.33	0.33	0.34	0.00	0.00	0.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Certified Nursing Assistant	1.00	0.00	0.00	0.00	0.00	0.00
School Psychologist	0.65	0.65	0.65	0.65	1.00	1.00
School Counselor	2.25	2.00	2.00	2.00	2.00	2.00
Speech Language Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Facilitator	4.00	5.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	0.50	0.70	1.00	1.00	1.00	1.00
Virginia Preschool Initiative (VPI) Teacher	2.00	2.00	2.00	2.00	2.00	2.00
VPI Instructional Assistant	2.00	2.00	2.00	2.00	2.00	2.00
K-4 Classroom Teacher	28.00	23.00	28.00	27.00	27.00	27.00
Kindergarten Instructional Assistant	6.00	5.00	5.00	5.00	5.00	5.00
Art, Music and PE Teacher	3.00	4.00	4.00	4.00	4.00	4.00
Permanent Substitutes	0.00	2.00	2.00	2.00	2.00	2.00
Instructional Assistant	4.50	0.00	1.00	1.00	1.00	1.00
Math Support	0.50	1.00	1.00	1.00	1.00	1.00
Reading Support	2.25	2.50	2.50	2.50	2.50	2.50
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Preschool Special Education Teacher	1.00	1.00	0.00	0.00	0.00	0.00
Preschool Special Education Instructional Assistant	1.00	1.00	0.00	0.00	0.00	0.00
Special Education Teacher	3.00	3.00	4.00	4.00	4.00	4.00
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	2.00	2.00	4.00	4.00	4.00	4.00
ESOL Teacher	6.00	7.00	7.00	8.00	8.00	8.00
Café Monitor	0.38	0.38	0.38	0.38	0.38	0.38
Custodian	4.00	4.00	4.00	4.00	4.00	4.00
TOTAL	89.56	83.76	86.07	85.73	86.08	85.88

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Baldwin Intermediate School



Home of the Huskies

Principal | Mrs. Dakota Jackson

Address | 1978 Eagle Way, Manassas, VA 20110

Grades Served | 5-6

Website | <https://www.mcpsva.org/o/mms>

[VDOE School Quality Profile](#)

ABOUT BALDWIN INTERMEDIATE SCHOOL

Baldwin Intermediate School opened in the fall of 2017, and is one of two intermediate schools in MCPS. Baldwin Intermediate shares a building with Baldwin Elementary School. The majority of the intermediate school is housed on the third level of the building which features grade 5/6 classrooms and extended learning spaces. In addition to the academic core of English language arts, mathematics, science, and social studies all students participate in encore/special area classes each day. These consist of STEM, art, health and physical education, and music on a rotating basis by A/B day. Music offerings include: band, orchestra, chorus (beginning and advanced) and general music. Baldwin Intermediate implements a Positive Behavioral Intervention and Support (PBIS) program in order help each student reach their maximum potential and positively shape a culture of high expectations. An extension of this program is our school-wide “Husky Huddle,” which is a monthly character focused program where students utilize choice and the school comes together as a whole. Baldwin Intermediate believes that fostering a positive community with strong communication is the key to excellence.

Vision Statement

Empowering every student to discover their voice, embrace their potential, and thrive as lifelong learners in an inclusive and innovative community.

Mission Statement

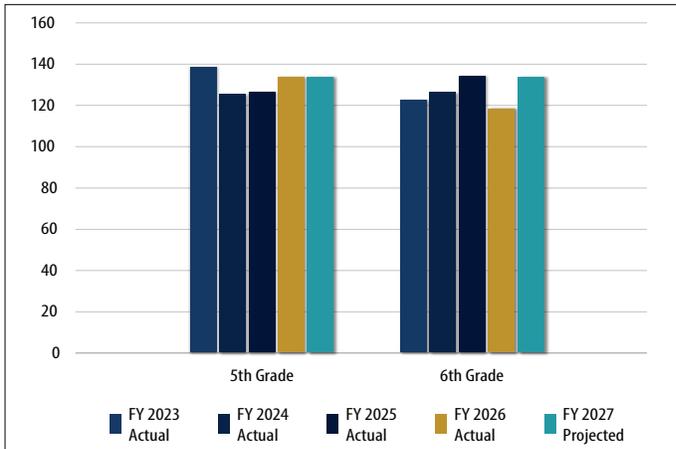
At Baldwin Intermediate School, we are committed to:

- ▶ Fostering academic excellence and personal growth through engaging, student-centered learning experiences.
- ▶ Cultivating a diverse and supportive environment that celebrates each student’s strengths and individuality.
- ▶ Inspiring curiosity, creativity, and resilience to prepare students for future challenges and opportunities.
- ▶ Building strong partnerships with families and the local community to support student success and well-being.

Baldwin Intermediate School

OPERATING
FUND
SCHOOLS

Enrollment Trends



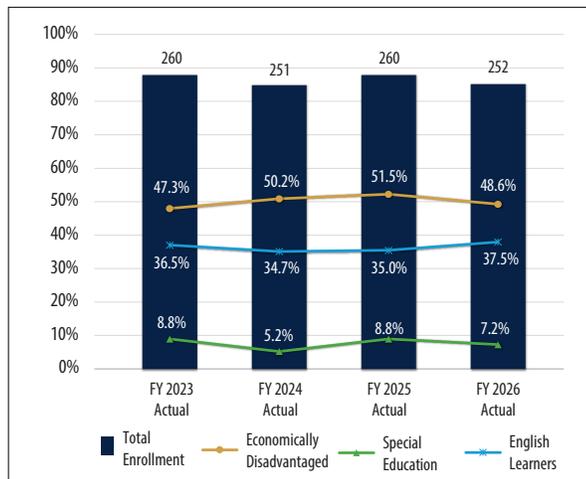
The total enrollment at Baldwin Intermediate decreased by 3.5% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to increase by 15 students or 6.0% when comparing to actual enrollment. This is a total increase of 2.4% across five years.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
5th Grade	138	125	126	126	133	133
6th Grade	122	126	134	126	118	133
TOTAL ENROLLMENT	260	251	260	252	251	266

Actual Enrollment by Student Population

Over the last four years, Baldwin Intermediate has experienced a 1% decrease in students identified as English learners and a 22% decrease in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 1%.

The chart to the right shows the percentage of each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	123	126	134	122
Special Education	23	13	23	18
English Learners	95	87	91	94

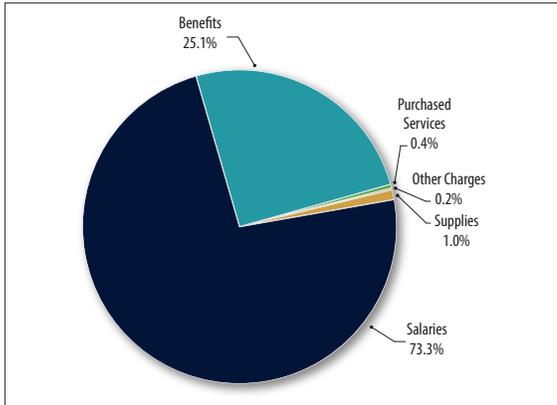
Baldwin Intermediate School

OPERATING
FUND
SCHOOLS

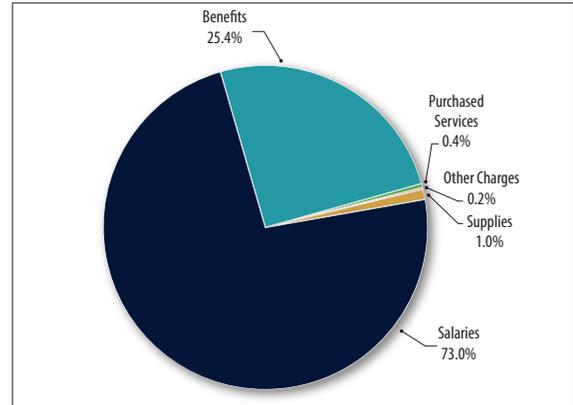
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$2,031,295	\$2,144,645	\$2,658,255	\$2,964,863	\$2,964,863	\$3,125,816
Benefits	702,613	723,983	869,880	1,015,464	1,015,464	1,094,490
Purchased Services	65,113	86,222	60,019	15,422	15,422	15,422
Other Charges	9,943	7,114	5,345	7,404	7,404	7,430
Supplies	202,406	139,981	111,434	41,318	41,318	42,486
Capital Outlay	0	0	0	0	0	0
TOTAL	\$3,011,370	\$3,101,946	\$3,704,932	\$4,044,471	\$4,044,471	\$4,285,644

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Baldwin Intermediate School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.25	0.25	0.25	0.25	0.25	0.25
Administrative Assistant (12-month)	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (11-month)	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	0.50	0.50	0.50	0.50	0.50
Attendance Officer	0.34	0.34	0.33	0.00	0.00	0.00
School Nurse	0.32	0.32	0.32	0.32	0.32	0.32
Certified Nursing Assistant	0.32	0.32	0.32	0.32	0.32	0.32
School Psychologist	0.33	0.33	0.33	0.33	0.30	0.30
School Counselor	1.00	1.00	1.00	1.00	1.00	1.00
Speech Language Pathologist	0.15	0.15	0.15	0.15	0.15	0.15
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	0.00	1.00	1.00	1.00	1.00	1.00
Classroom Facilitator	0.00	1.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Technology Support Specialist	0.25	0.25	0.25	0.25	0.25	0.25
Classroom Teacher	16.00	13.45	13.45	14.28	14.28	14.28
Permanent Substitutes	0.00	1.00	2.00	2.00	2.00	2.00
Math Support	1.00	1.00	1.00	1.00	1.00	1.00
Reading Support	1.00	1.00	1.00	1.00	1.00	1.00
Gifted and Talented Resource Teacher	0.30	0.50	0.50	0.50	0.50	0.50
Special Education Teacher	2.00	2.00	2.00	2.00	2.00	2.00
Special Education Coach	0.20	0.20	0.20	0.20	0.20	0.00
Special Education Instructional Assistant	2.00	2.00	2.00	2.00	2.00	2.00
ESOL Teacher	3.00	2.00	4.00	4.00	4.00	4.00
Café Monitor	0.38	0.38	0.38	0.38	0.38	0.38
Custodian	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	36.09	35.24	37.23	37.73	37.70	37.50

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Mayfield Intermediate School



Home of the Bobcats

Principal | Dr. Donald Frischkorn

Address | 9400 Mayfield Court, Manassas, VA 20110

Grades Served | 5-6

Website | <https://www.mcpsva.org/o/mis>

[VDOE School Quality Profile](#)

ABOUT MAYFIELD INTERMEDIATE SCHOOL

Mayfield Intermediate School is located at 9400 Mayfield Court, Manassas, Virginia. Our building can house a maximum enrollment of 880 fifth and sixth-grade students. The school mascot is the Bobcat, and the school colors are black and gold. Construction began in 2005 and the school opened to students on September 5, 2006.

Vision Statement

Every Mayfield Intermediate student will engage in learning opportunities that cultivate and celebrate citizenship, creativity, critical thinking, collaboration, and communication in every classroom, every day.

Mission Statement

Mayfield Intermediate will provide and foster a culturally inclusive environment that promotes respect, empathy, and responsibility through engaging, student-centric learning opportunities.

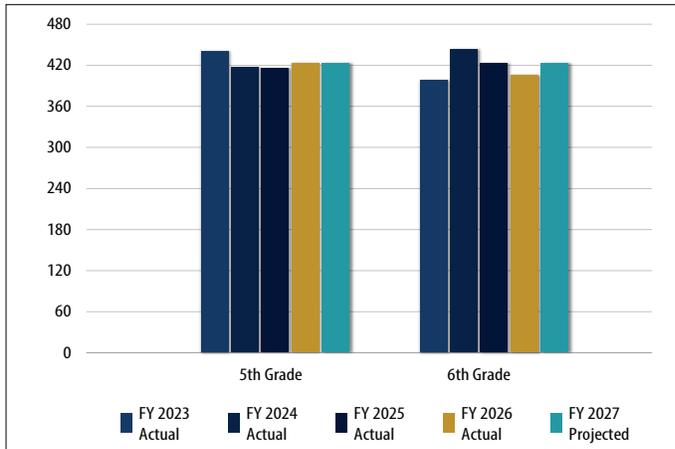
At Mayfield Intermediate School we believe:

- ▶ Empowered People Innovate and Inspire
- ▶ Everyone is a Learner
- ▶ Relationships are Essential
- ▶ Attitudes Drive Outlook
- ▶ Self-Reflection is Key to Growth

Mayfield Intermediate School

OPERATING
FUND
SCHOOLS

Enrollment Trends



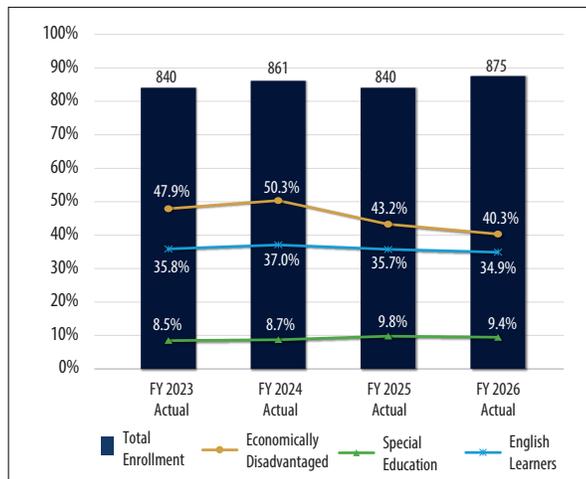
The total enrollment at Mayfield Intermediate decreased by 1.3% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to increase by 17 students or 2.1% when comparing to actual enrollment. This is a total increase of 0.7% across the five years.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
5th Grade	441	417	416	459	423	423
6th Grade	399	444	424	416	406	423
TOTAL ENROLLMENT	840	861	840	875	829	846

Actual Enrollment by Student Population

Over the last four years, Mayfield has experienced a 4% decrease in students identified as English learners and a 10% increase in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 17%.

The chart to the right shows the percentage of each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	402	433	363	334
Special Education	71	75	82	78
English Learners	301	319	300	289

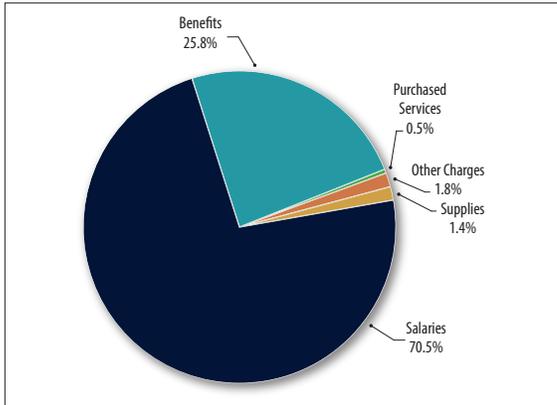
Mayfield Intermediate School

OPERATING
FUND
SCHOOLS

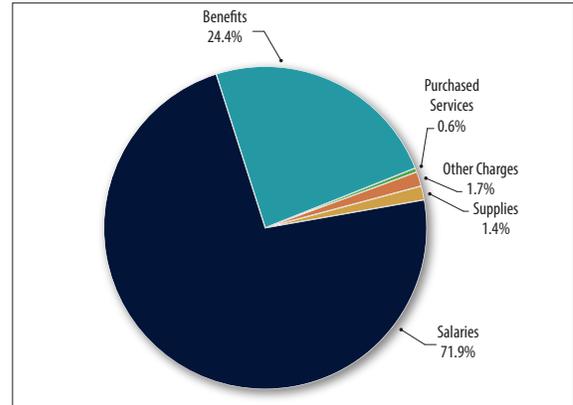
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$6,437,325	\$7,179,151	\$8,039,545	\$8,477,277	\$8,447,072	\$9,127,341
Benefits	2,379,604	2,766,803	2,839,845	3,101,823	3,101,823	3,094,743
Purchased Services	123,135	139,249	120,226	63,178	63,178	79,178
Other Charges	246,590	198,185	222,961	217,521	218,961	217,610
Supplies	707,629	345,063	410,823	159,277	157,837	173,433
Capital Outlay	223,590	26,624	0	0	0	0
TOTAL	\$10,117,872	\$10,655,074	\$11,633,400	\$12,019,076	\$11,988,871	\$12,692,305

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Mayfield Intermediate School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	2.00	2.00	2.00	2.00	2.00	2.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	3.00	3.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	0.00	0.00	2.00	2.00	2.00	2.00
Translator/Interpreter	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Administrative Associate	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
School Security Officer	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Officer	0.50	0.50	0.50	0.00	0.00	0.00
In-School Detention Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Certified Nursing Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Psychologist	1.00	1.00	1.00	1.00	0.70	0.70
School Social Worker	0.00	1.00	1.00	1.00	1.00	1.00
School Counselor	4.00	4.00	4.00	4.00	4.00	4.00
Library Media Specialist	2.00	1.00	1.00	1.00	1.00	1.00
Library Media Assistant	0.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Teacher	40.25	39.25	39.25	39.25	39.25	39.25
Permanent Substitutes	0.00	2.00	2.00	2.00	2.00	2.00
Instructional Assistant	0.00	1.00	1.00	1.00	1.00	1.00
Math Support	2.00	2.00	2.00	2.00	2.00	2.00
Reading Support	2.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	0.70	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	7.00	9.00	9.00	9.00	9.00	9.00
Special Education Coach	0.40	0.40	0.40	0.40	0.40	0.00
Special Education Instructional Assistant	11.00	9.00	9.00	9.00	9.00	9.00
ESOL Teacher	6.00	6.00	6.00	8.00	8.00	8.00
Custodian	7.00	7.00	7.00	7.00	7.00	7.00
TOTAL	101.85	105.15	105.15	106.65	106.35	105.95

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Metz Middle School



Home of the Mustangs

Principal | Mrs. Juliet Finnegan

Address | 9950 Wellington Road, Manassas, VA 20110

Grades Served | 7-8

Website | <https://www.mcpsva.org/o/mms>

[VDOE School Quality Profile](#)

ABOUT METZ MIDDLE SCHOOL

Metz Junior High School was named for Miss Grace E. Metz, a teacher in Manassas for many years. Miss Metz was born on August 28, 1891, and died on September 26, 1986. Her memory will live on as students learn in the beautiful building named in her honor. Construction on Metz Junior High School began in 1988 by Cahaba Construction Company. The architecture firm of McClintock and Associates designed the building using input from faculty and staff at Dean Middle School and Osbourn High School. Metz Junior High School opened for the first time on September 4, 1990, with approximately 1050 students and a staff of 130. Grace E. Metz Junior High School became Grace E. Metz Middle School on July 1, 2000, and is the sole middle school in the Manassas City School Division, serving grades 7 and 8.

Vision Statement

At Metz, we SHOW RESPECT, we ARE DETERMINED, we SEEK EXCELLENCE, and we SHOW WHAT WE KNOW.

Mission Statement

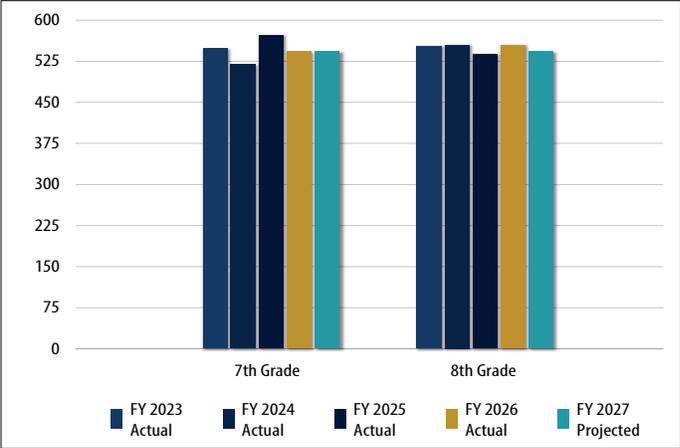
The mission of Grace E. Metz Middle School is to empower life-long learners by inspiring students to grow in confidence, self-awareness, and to become contributing members of our community.

"Every Student, Every Day, Whatever it Takes." - Jimmy Casas

Metz Middle School

OPERATING
FUND
SCHOOLS

Enrollment Trends



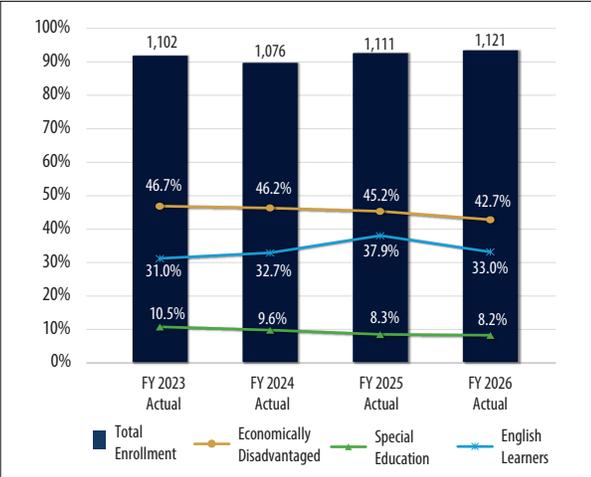
The total enrollment at Metz decreased by 1.1% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 11 students or 1.0% when comparing to actual enrollment. This is a total decrease of 1.3% across five years.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
7th Grade	549	520	573	557	544	544
8th Grade	553	556	538	564	555	544
TOTAL ENROLLMENT	1,102	1,076	1,111	1,121	1,099	1,088

Actual Enrollment by Student Population

Over the last four years, Metz has experienced a 6% increase in students identified as English learners and a 24% decrease in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 9%.

The chart to the right shows the percentage of each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	515	497	502	469
Special Education	116	103	92	88
English Learners	342	352	421	363

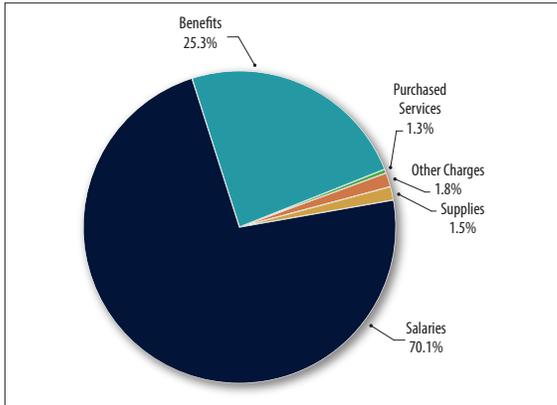
Metz Middle School

OPERATING
FUND
SCHOOLS

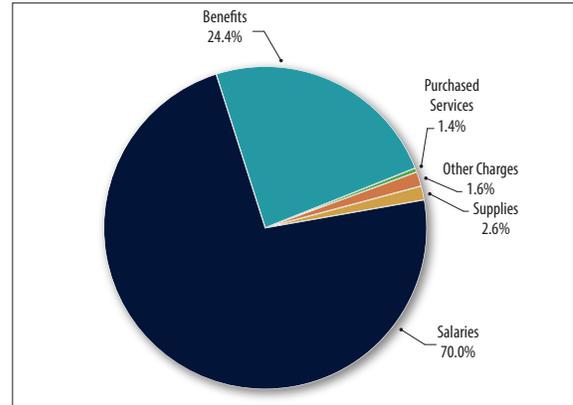
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$8,648,038	\$9,166,759	\$10,135,818	\$11,456,629	\$11,442,602	\$12,234,186
Benefits	3,175,649	3,349,795	3,536,429	4,125,746	4,125,746	4,253,917
Purchased Services	529,737	410,795	304,549	205,586	208,286	244,846
Other Charges	380,552	301,786	294,036	287,314	287,314	287,437
Supplies	266,643	277,379	402,211	251,989	249,289	445,479
Capital Outlay	1,133,593	53,959	0	6,115	6,115	0
TOTAL	\$14,134,212	\$13,560,474	\$14,673,043	\$16,333,379	\$16,319,352	\$17,465,864

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Metz Middle School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	3.00	3.00	3.00	3.00	3.00	3.00
Director of Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	2.00	2.00	1.00	1.00	1.00	1.00
Office Assistant (11-month)	2.00	2.00	2.00	2.00	2.00	2.00
Translator/Interpreter	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Administrative Associate/ Registrar	0.00	0.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.00	1.00	1.00	1.00	1.00
School Security Officer	2.00	2.00	3.00	3.00	3.00	3.00
Attendance Officer	0.50	0.50	1.00	0.00	0.00	0.00
In-School Detention Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Nurse	1.00	1.00	1.00	1.00	1.00	1.00
Certified Nursing Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Psychologist	1.50	1.00	1.00	1.50	1.50	1.50
School Social Worker	1.00	1.00	1.00	1.00	1.00	1.00
School Counselor	4.00	4.00	4.00	4.00	4.00	4.00
Speech Language Pathologist	0.40	0.40	0.40	0.40	0.40	0.40
Library Media Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Instructional Facilitator	1.00	1.00	1.00	2.00	2.00	2.00
Classroom Facilitator	4.00	1.00	0.00	0.00	0.00	0.00
Instructional Technology Training Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Student Support Facilitator	0.00	0.00	7.00	7.00	7.00	7.00
Classroom Teacher	52.53	45.66	42.51	47.38	47.38	47.38
Permanent Substitutes	0.00	2.00	4.00	4.00	4.00	4.00
CTE Teacher	7.52	8.13	8.13	5.13	5.13	5.13
Math Support	2.00	2.00	3.00	3.00	3.00	3.00
Reading Support	2.00	1.00	1.00	1.00	1.00	1.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Gifted and Talented Instructional Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	10.50	11.50	11.00	9.00	9.00	9.00
Special Education Coach	0.40	0.40	0.40	0.40	0.40	0.00
Special Education Instructional Assistant	10.00	8.00	7.00	7.00	7.00	7.00
ESOL Teacher	7.00	9.00	11.00	12.00	12.00	12.00
Café Monitor	1.52	1.52	1.52	1.52	1.52	1.52
Custodian	10.00	10.00	10.00	10.00	10.00	10.00
TOTAL	140.87	133.11	140.96	142.33	142.33	141.93

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.

Osborn High School



Home of the Eagles

Principal | Dr. Jennifer Chapman

Address | 1977 Eagle Way, Manassas, VA 20110

Grades Served | 9-12

Website | <https://www.mcpsva.org/o/ohs>

[VDOE School Quality Profile](#)

ABOUT OSBOURN HIGH SCHOOL

Osborn High School provides a safe, inclusive, and innovative learning environment that engages and empowers students by providing them with multiple opportunities to excel emotionally, socially, and academically.

Special Programs Offered

Osborn offers an extensive number of CTE pathways for students including:

- ▶ Auto Tech
- ▶ Construction
- ▶ Cosmetology
- ▶ Nursing
- ▶ EMT
- ▶ Engineering
- ▶ Robotics
- ▶ Health & Medical Sciences
- ▶ Photography and Digital Design
- ▶ Teachers for Tomorrow
- ▶ Dual Enrollment and Advanced Placement courses across multiple content areas.

Something Unique About Osborn

We are the sole high school in the MCPS system. Our mascot's name is Eggie.

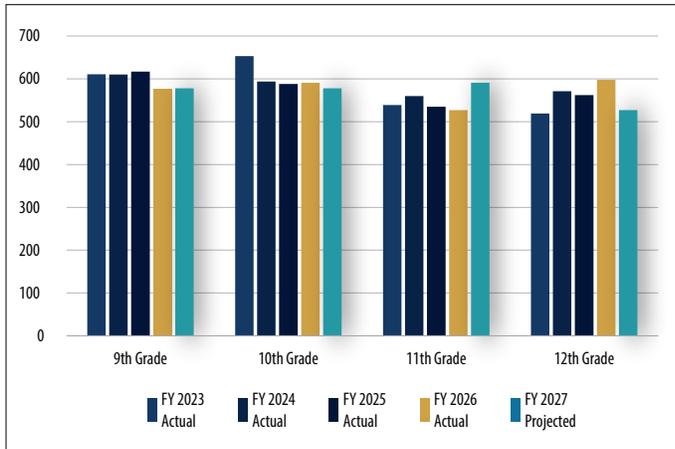
Highlights from Past 3 Years

- ▶ E-sports made it to the state championship in 24-25.
- ▶ Our Band, Orchestra and Choir were recognized as Blue Ribbon Programs (24-25).
- ▶ National Unified Champion School (2025/2026).
- ▶ Speech is co-region champions 2026.

Osborn High School

OPERATING
FUND
SCHOOLS

Enrollment Trends



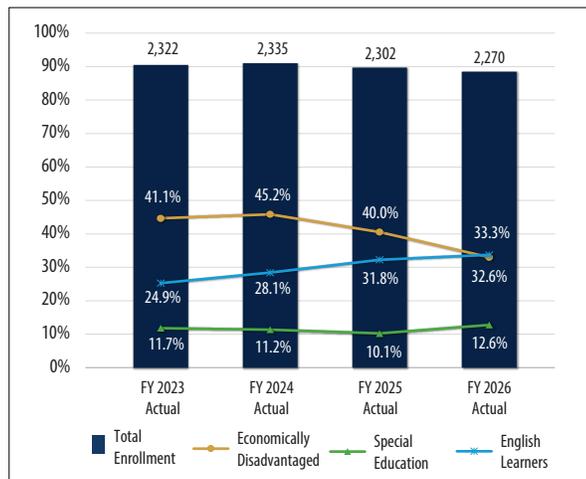
The total enrollment at Osborn decreased by 0.4% when comparing FY 2025 to FY 2026. In FY 2027, projected enrollment is expected to decrease by another 21 students or 0.9% when comparing to actual enrollment. This is a total decrease of 6.8% across the five years.

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 PROJECTED	FY 2026 ACTUAL	FY 2027 PROJECTED
9th Grade	613	610	617	535	578	578
10th Grade	652	594	588	609	591	578
11th Grade	542	560	535	583	525	591
12th Grade	521	571	562	543	599	525
TOTAL ENROLLMENT	2,328	2,335	2,302	2,270	2,293	2,272

Actual Enrollment by Student Population

Over the last four years, the school has experienced a 32% increase in students identified as English learners and a 25% decrease in the number of special education students receiving services. During this same time, the number of economically disadvantaged students has decreased by 14%.

The chart to the right shows the percentage of each group as a percentage of the total enrollment.



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ACTUAL
Economically Disadvantaged	1,023	1,056	921	878
Special Education	271	262	233	203
English Learners	579	655	733	762

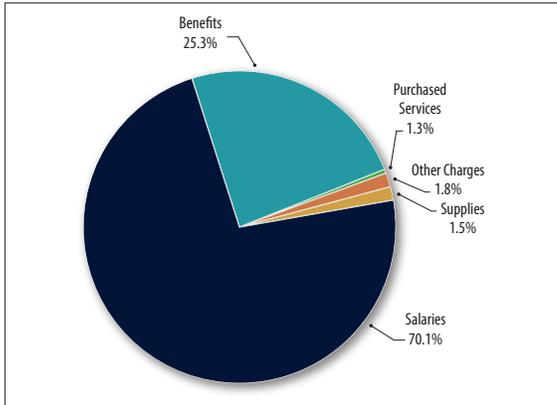
Osborn High School

OPERATING
FUND
SCHOOLS

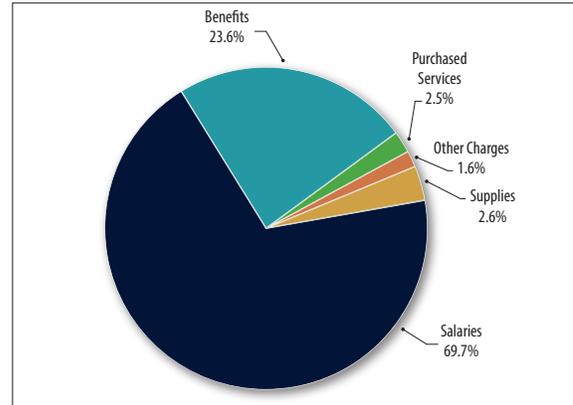
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$17,552,037	\$19,719,143	\$22,292,644	\$23,293,229	\$23,293,229	\$24,394,995
Benefits	6,409,788	6,839,859	7,538,487	8,015,300	8,015,300	8,252,442
Purchased Services	1,106,727	1,006,402	1,050,650	739,093	757,831	868,570
Other Charges	620,823	583,336	572,258	550,011	550,011	545,734
Supplies	1,125,515	1,009,312	1,041,413	1,170,455	1,172,453	919,167
Capital Outlay	2,282,408	259,460	0	9,156	9,156	0
TOTAL	\$29,097,298	\$29,417,513	\$32,495,452	\$33,777,244	\$33,797,980	\$34,980,907

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Osborn High School

OPERATING
FUND
SCHOOLS

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Principal	1.00	1.00	1.00	1.00	1.00	1.00
Associate Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principal	4.00	4.00	4.00	4.00	4.00	4.00
Director of Counseling Services	1.00	1.00	1.00	1.00	1.00	1.00
Athletic and Activities Director	1.00	1.00	1.00	1.00	1.00	1.00
Dean of Students / On-Time Grad Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Assessment Management Specialist	1.00	1.00	1.00	1.00	1.00	1.00
School Reception Associate	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (12-month)	1.00	1.00	2.00	2.00	2.00	2.00
Administrative Assistant (11-month)	3.00	3.00	3.00	4.00	4.00	4.00
Athletic Trainer	1.00	1.00	1.00	1.00	1.00	1.00
Translator/Interpreter	2.00	2.00	3.00	3.00	3.00	3.00
Guidance Administrative Associate	1.00	1.00	1.00	1.00	1.00	1.00
Registrar	1.00	1.00	1.00	1.00	1.00	1.00
Family Liaison	1.00	1.50	1.50	1.50	1.50	1.50
School Security Officer	6.00	6.00	10.00	10.00	9.00	9.00
Attendance Officer	1.00	1.00	2.00	0.00	0.00	0.00
Attendance Assistant (10-month)	1.00	1.00	1.00	1.00	1.00	1.00
In-School Detention Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Nurse	2.00	2.00	2.00	2.00	2.00	2.00
Certified Nursing Assistant	1.00	1.00	1.00	1.00	1.00	1.00
School Psychologist	2.33	1.33	1.33	1.33	1.00	1.00
School Social Worker	1.00	1.00	1.00	1.00	1.00	1.00
School Counselor	9.00	9.00	9.00	9.00	9.00	9.00
Speech Language Pathologist	0.60	0.60	0.60	0.60	0.60	0.60
Library Media Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Library Media Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Facilitator	2.00	2.00	2.00	2.00	2.00	2.00
Instructional Technology Training Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Digital Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Computer Lab Assistant	1.00	1.00	1.00	1.00	0.00	0.00
Technology Support Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Classroom Teacher	98.19	98.58	97.06	91.21	93.80	93.80
Permanent Substitutes	0.00	4.00	4.00	4.00	4.00	4.00
CTE Coordinator and Specialist	2.00	2.00	2.00	2.00	2.00	2.00
CTE Teacher	16.72	17.98	19.83	21.83	21.17	21.17
CTE Instructional Assistant	0.00	0.00	0.00	1.00	1.00	1.00
Math Support	0.00	0.00	1.00	0.00	0.00	0.00
Reading Support	2.00	2.00	2.00	2.00	2.00	2.00
Gifted and Talented Resource Teacher	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Teacher	22.00	21.00	19.00	19.00	17.00	17.00
Special Education Coach	1.00	1.00	1.00	1.00	1.00	0.00
Special Education Department Chair	1.00	1.00	1.00	1.00	1.00	1.00
Special Education Instructional Assistant	14.00	13.00	13.00	13.00	13.00	13.00
ESOL Teacher	13.00	16.00	19.13	20.00	20.00	20.00
Custodian	15.00	15.00	16.00	16.00	16.00	16.00
TOTAL	244.84	250.99	261.45	257.47	255.07	254.07

Includes positions funded by the Operating Fund, Federal Grants Fund, and Food Service Fund.



Financial | Operating Fund - Departments

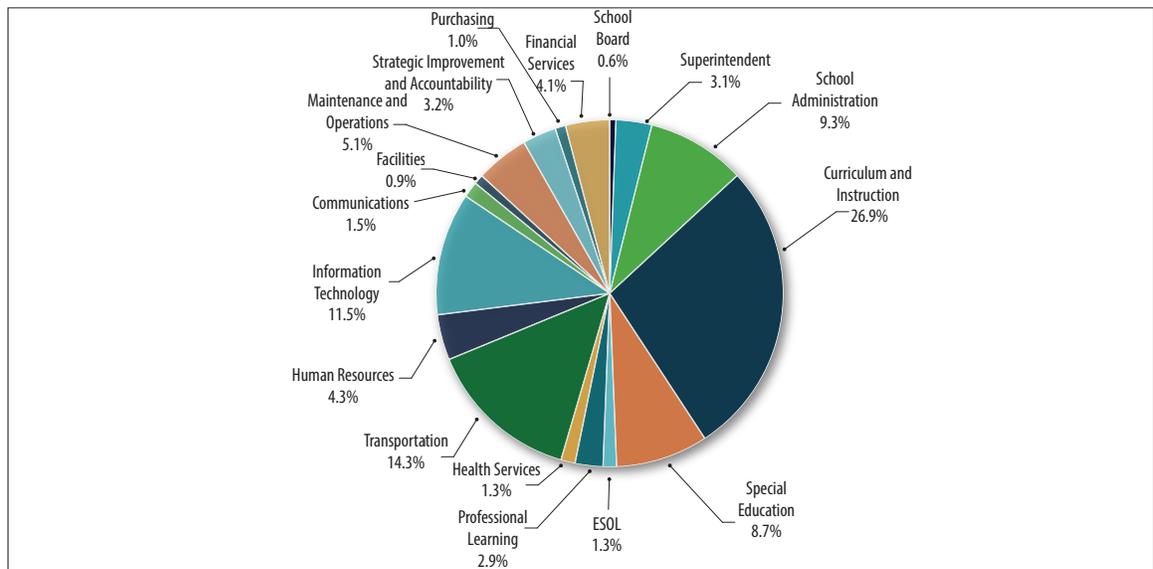
- » Department Summary
- » School Board
- » Superintendent
- » School Administration
- » Curriculum and Instruction
- » Special Education
- » ESOL
- » Professional Learning
- » Student Health Services
- » Transportation
- » Human Resources
- » Information Technology
- » Communications and Community Relations
- » Facilities
- » Maintenance and Operations
- » Strategic Improvement and Accountability
- » Financial Services
- » Procurement
- » Divisionwide
- » Student Services

Departments Summary

OPERATING
FUND
DEPARTMENTS

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
School Board	\$188,140	\$337,772	\$250,532	\$260,478	\$260,478	\$257,639
Superintendent	495,089	1,360,630	993,447	1,609,678	1,485,228	1,395,902
School Administration	0	0	0	2,779,282	4,153,713	4,155,314
Curriculum and Instruction	4,852,934	6,145,711	7,225,661	4,946,969	5,873,341	12,049,760
Special Education	2,884,369	3,433,401	3,757,620	3,672,276	3,661,432	3,923,714
ESOL	374,525	398,733	434,197	406,028	406,028	562,189
Professional Learning	0	0	0	872,847	872,847	1,294,912
Student Health Services	383,176	402,897	451,736	507,178	507,878	595,872
Transportation	4,655,673	5,587,124	6,267,291	6,056,575	6,049,712	6,424,111
Human Resources	1,669,723	1,565,358	1,585,232	1,751,967	1,751,967	1,907,954
Information Technology	3,267,041	2,930,064	2,825,542	4,554,413	4,459,098	5,145,586
Communications and Community Relations	447,713	482,835	631,491	602,296	662,781	667,376
Facilities	4,674,178	285,337	759,490	1,164,151	1,186,065	402,453
Maintenance and Operations	2,335,648	2,525,590	2,132,934	2,204,639	2,219,639	2,304,181
Strategic Improvement and Accountability	0	867	1,020,443	1,448,519	1,448,519	1,415,984
Procurement	296,185	365,707	365,909	462,635	462,635	439,543
Financial Services	1,361,041	2,281,755	2,370,533	3,204,929	3,642,493	1,848,749
Divisionwide	0	0	0	(849,999)	(849,999)	(849,999)
Student Services	1,457,852	1,798,531	1,513,249	0	0	0
TOTAL	\$29,343,287	\$29,902,312	\$32,585,308	\$35,654,861	\$38,253,855	\$43,941,240

FY 2027 BUDGETED EXPENDITURES BY DEPARTMENT



Departments Summary

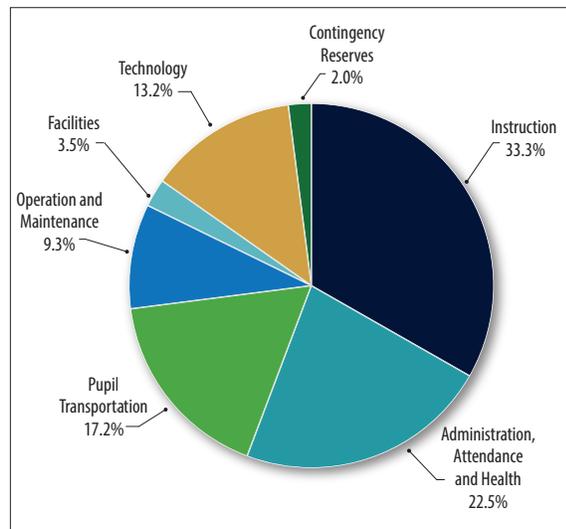
OPERATING
FUND
DEPARTMENTS

Central Office departments support the entire school district and are made up of mostly non-school based positions. The total FY 2027 budget for departments is \$43,941,240 which represents 27.3% of the Operating Fund and 25.0% of the entire MCPS budget. This is an increase of \$8,286,379 or 23.2% over the FY 2026 adopted budget.

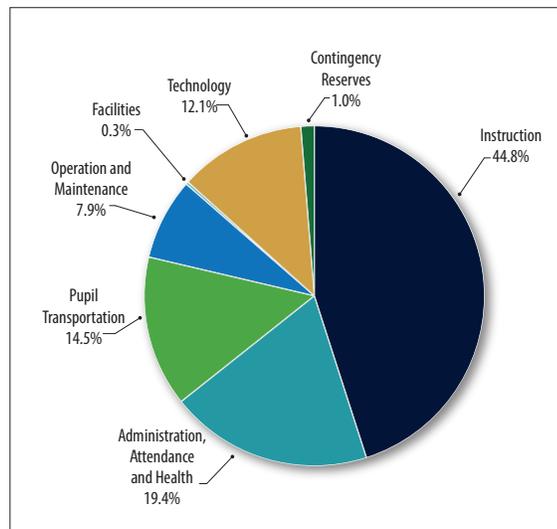
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$11,641,130	\$10,603,585	\$11,093,459	\$11,856,917	\$13,535,539	\$19,692,687
Administration, Attendance and Health	6,139,758	6,483,451	8,134,704	8,014,965	9,087,809	8,513,033
Pupil Transportation	4,620,040	5,666,018	6,093,089	6,143,191	6,143,191	6,349,727
Operation and Maintenance	2,977,803	3,174,986	2,979,162	3,311,420	3,353,799	3,497,682
Facilities	600,249	39,518	497,340	889,937	911,851	110,622
Debt Service	0	927,196	841,634	0	0	0
Technology	3,364,307	3,007,559	2,945,921	4,714,849	4,622,534	5,319,591
Contingency Reserves	0	0	0	723,582	599,132	457,898
TOTAL	\$29,343,287	\$29,902,312	\$32,585,308	\$35,654,861	\$38,253,855	\$43,941,240

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION

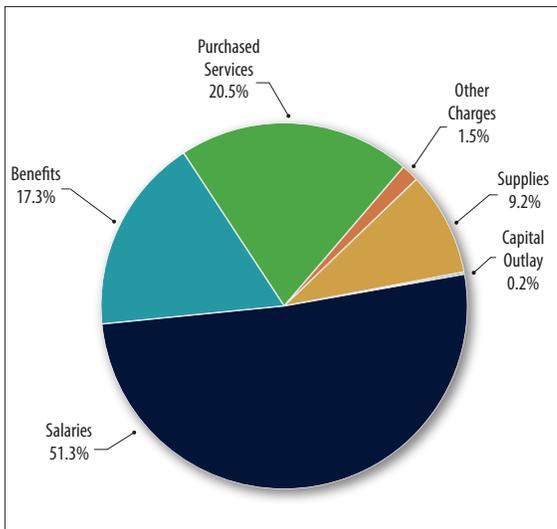


Departments Summary

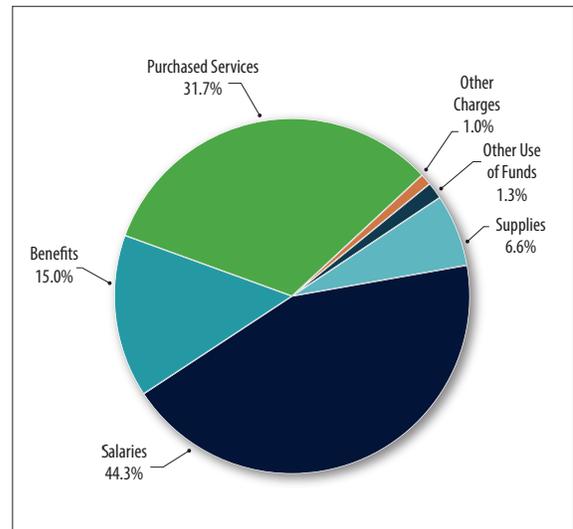
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$13,538,101	\$15,186,120	\$16,822,993	\$18,256,301	\$18,836,905	\$19,481,112
Benefits	4,704,837	5,084,961	5,529,728	6,177,090	6,362,922	6,585,759
Purchased Services	4,235,288	5,135,837	6,945,185	7,321,803	7,842,485	13,941,905
Other Charges	4,153,282	364,930	527,744	552,414	1,242,983	457,104
Other Use of Funds	0	927,196	841,634	0	703,254	568,520
Supplies	2,192,269	2,908,414	1,505,125	3,277,033	3,173,172	2,899,670
Capital Outlay	519,509	294,854	412,900	70,220	92,134	7,170
TOTAL	\$29,343,287	\$29,902,312	\$32,585,308	\$35,654,861	\$38,253,855	\$43,941,240

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Departments Summary

Departments Position Allocations

OPERATING
FUND
DEPARTMENTS

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	0.00	0.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant/Clerk of the Board	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	9.00	8.00	9.00	8.00	8.00	8.00
Director	10.00	12.00	12.00	12.00	12.00	12.00
Administrative Associate	5.50	5.50	5.50	4.00	5.00	5.00
Attendance Officer	0.00	0.00	0.00	5.50	5.50	5.50
Bookkeeper	1.85	1.85	1.85	3.35	3.35	3.35
Bookkeeper/Specialist	0.15	0.15	0.15	0.15	0.15	0.15
Hearing Officer	0.00	0.00	0.00	1.00	1.00	1.00
Manager	0.00	0.00	0.00	1.00	3.00	3.00
Coordinator	18.00	20.00	20.00	20.00	21.00	21.00
Teacher	2.00	2.00	2.00	2.00	5.00	5.00
Instructional Assistant	0.00	0.00	0.00	0.00	2.00	2.00
Security Officer	0.00	0.00	0.00	0.00	1.00	1.00
School Health Attendant	0.00	0.00	0.00	0.00	1.00	1.00
Specialist	20.00	19.00	18.00	19.00	18.00	21.00
Coordinator/Counselor	1.00	1.00	1.00	1.00	1.00	1.00
Technician	1.00	1.00	1.00	1.00	1.00	1.00
Division Nurse	2.00	0.00	0.00	0.00	0.00	0.00
Executive Director	4.00	4.00	2.00	2.00	2.00	2.00
Administrator	1.00	1.00	1.00	1.00	1.00	1.00
HR Assistant	1.00	1.00	1.00	1.00	2.00	2.00
Executive Associate	2.00	2.00	2.00	3.00	3.00	3.00
Analyst	1.00	2.00	2.00	0.00	1.00	1.00
Engineer	3.00	3.00	3.00	3.00	3.00	3.00
Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Manager	0.00	0.00	0.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Foreman	0.00	0.00	1.00	1.00	1.00	1.00
Maintenance Technician	10.00	10.00	9.00	9.00	10.00	10.00
Floating Custodian	5.00	0.00	0.00	0.00	0.00	0.00
Courier	0.75	0.75	0.75	0.75	0.75	0.75
Translator	1.00	1.00	1.00	1.00	1.00	1.00
Central Office Associate	1.07	1.07	1.07	1.07	1.07	1.07
Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00
Trainer	2.45	2.45	2.82	2.82	2.82	2.82
Bus Driver	38.68	38.68	41.49	41.49	42.43	43.37
Bus Attendant	10.92	10.92	12.96	12.96	12.96	12.96
TOTAL	159.37	155.37	159.59	167.09	182.03	184.97

Includes positions funded by the Operating Fund and Federal Grants Fund.

School Board

ABOUT THE SCHOOL BOARD

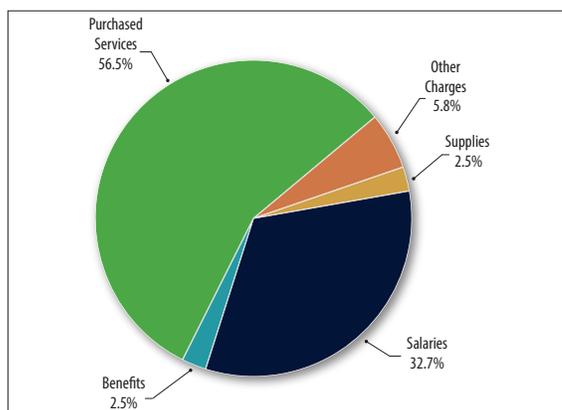
The School Board of the City of Manassas is comprised of seven members who are elected by the citizens of the City of Manassas. Elections for the City School Board are held on the first Tuesday in November in even-numbered years.

The seven members are elected at large, rather than by districts, meaning that all voters of the City may vote for every seat. Members hold staggered four-year terms, meaning that every two years there is an election to fill either three or four seats. Terms begin on January 1, after the November election.

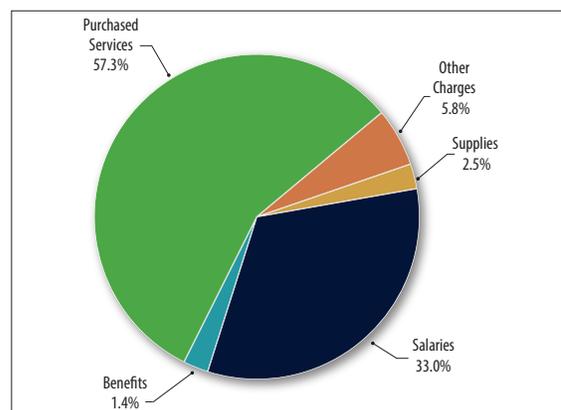
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$85,100	\$85,238	\$85,100	\$85,100	\$85,100	\$85,100
Benefits	6,510	6,521	6,510	6,511	6,511	3,672
Purchased Services	80,913	230,215	137,955	147,251	147,251	147,251
Other Charges	13,415	14,054	17,427	15,139	15,139	15,139
Supplies	2,202	1,744	3,540	6,477	6,477	6,477
Capital Outlay	0	0	0	0	0	0
TOTAL	\$188,140	\$337,772	\$250,532	\$260,478	\$260,478	\$257,639

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

Superintendent

OPERATING
FUND
DEPARTMENTS

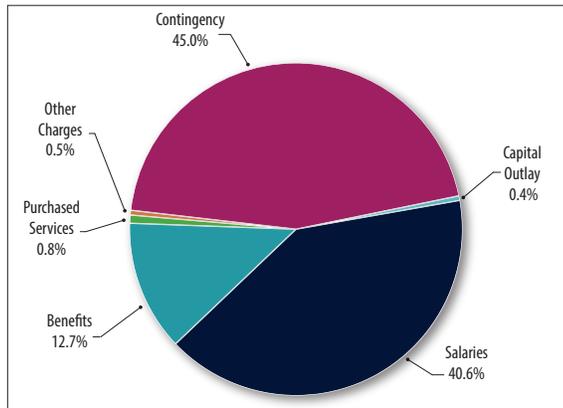
ABOUT THE SUPERINTENDENT

The Superintendent's Office is responsible for leadership and oversight of the daily and strategic operations of MCPS. The budget for this office includes the Superintendent, Deputy Superintendent, and Executive Administrative Associate/Clerk of the School Board. The Deputy Superintendent's Executive Associate and Bookkeeper are included in the School Administration budget. The budget also includes the Superintendent's contingency fund, which is a fund to be used at the Superintendent's discretion as needed.

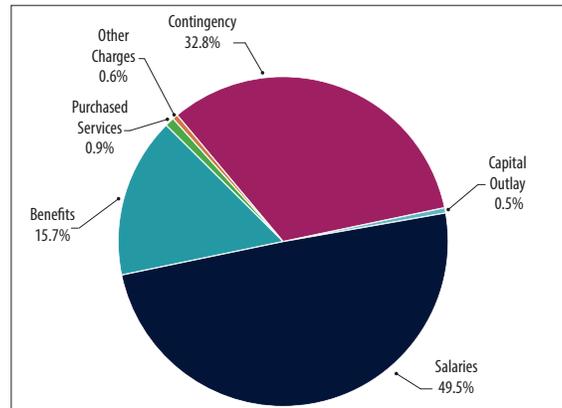
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$346,873	\$1,001,157	\$744,825	\$654,465	\$654,465	\$691,273
Benefits	130,570	330,864	231,792	204,307	204,307	219,407
Purchased Services	8,585	19,410	10,377	12,756	12,756	12,756
Other Charges	6,060	5,724	5,369	7,398	7,398	7,398
Contingency	0	0	0	723,582	599,132	457,898
Capital Outlay	3,000	3,475	1,084	7,170	7,170	7,170
TOTAL	\$495,089	\$1,360,630	\$993,447	\$1,609,678	\$1,485,228	\$1,395,902

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendent	0.00	0.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant/Clerk of the Board	1.00	1.00	1.00	1.00	1.00	1.00
Director	0.00	1.00	0.00	0.00	0.00	0.00
Executive Associate	0.00	1.00	0.00	0.00	0.00	0.00
Analyst	0.00	1.00	0.00	0.00	0.00	0.00
Supervisor	0.00	2.00	1.00	0.00	0.00	0.00
TOTAL	2.00	7.00	4.00	3.00	3.00	3.00

School Administration

ABOUT SCHOOL ADMINISTRATION

School Administration is a new department for budget purposes, effective in FY 2026.

Major Functions Included in this Budget:

- ▶ School Leadership
 - ✦ Director of School Leadership supervises school principals
 - ✦ Administrative Support
- ▶ Supervisor of Security Services
- ▶ Hearing Officer
- ▶ Alternative Education Coordinator
- ▶ Deputy Superintendent's Office staffing (Deputy Superintendent position is included in Superintendent's budget)
 - ✦ Division Project Manager
 - ✦ Administrative Support
- ▶ Pathways Alternative Education Program

Pathways Alternative Education Program

Pathways launched in January 2026 to:

- ▶ Support students who struggle to thrive in traditional school settings
- ▶ Prioritize academic success for all learners
- ▶ Respond to disciplinary violations through restorative practices and alternative learning environments

Pathways Vision

Achieving Student Academic Success through inclusive and collaborative learning environments, enabling all students to feel safe and supported in an interactive, innovative, and equitable learning environment.

Pathways Alternative Program staffing includes:

- ▶ Program Administrator
- ▶ Case Manager
- ▶ Teachers
- ▶ Instructional Assistants
- ▶ School Security Officer
- ▶ School Health Attendant
- ▶ Administrative Support

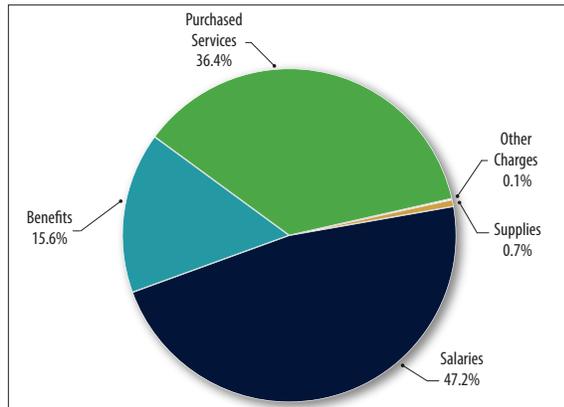
School Administration

OPERATING
FUND
DEPARTMENTS

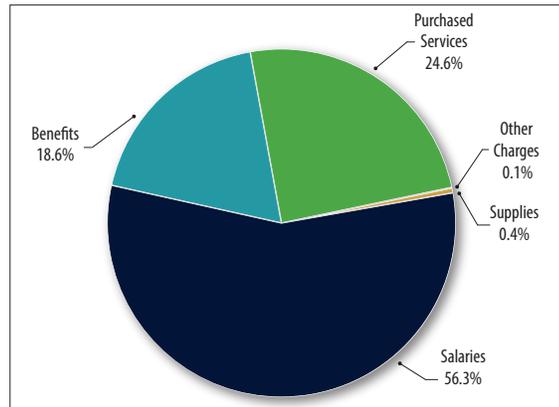
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$0	\$0	\$0	\$1,312,548	\$1,893,152	\$2,341,190
Benefits	0	0	0	434,071	619,903	774,461
Purchased Services	0	0	0	1,011,278	1,474,498	1,018,278
Other Charges	0	0	0	3,103	479	3,103
Supplies	0	0	0	18,282	165,681	18,282
Capital Outlay	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$2,779,282	\$4,153,713	\$4,155,314

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	0.00	0.00	0.00	1.00	1.00	1.00
Administrative Associate	0.00	0.00	0.00	1.00	2.00	2.00
Bookkeeper	0.00	0.00	0.00	1.50	1.50	1.50
Hearing Officer	0.00	0.00	0.00	1.00	1.00	1.00
Manager	0.00	0.00	0.00	1.00	2.00	2.00
Coordinator	0.00	0.00	0.00	2.00	3.00	3.00
Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
Teacher	0.00	0.00	0.00	0.00	3.00	3.00
Instructional Assistant	0.00	0.00	0.00	0.00	2.00	2.00
Security Officer	0.00	0.00	0.00	0.00	1.00	1.00
School Health Attendant	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL	0.00	0.00	0.00	8.50	18.50	18.50

Curriculum and Instruction

ABOUT CURRICULUM AND INSTRUCTION

The Department of Curriculum and Instruction for MCPS is committed to advancing student academic success by ensuring that the written, taught, and assessed curriculum across all content areas is fully aligned, coherent, and standards-based. Serving students from preschool through grade twelve, the department works to guarantee that every learner experiences meaningful, relevant, and rigorous instruction designed to promote deep understanding and transferable skills.

Through intentional curriculum design, instructional leadership, and ongoing assessment alignment, the department supports schools in delivering high-quality learning experiences that prepare students for both immediate achievement and long-term success. Emphasis is placed on cultivating critical and creative thinking, collaboration, effective communication, and responsible contribution within an increasingly interdependent global community.

Grounded in the division's commitment to student academic success, the Department of Curriculum and Instruction ensures that all students graduate on time with boundless opportunities—equipped not only with strong academic foundations, but with the competencies necessary to thrive in college, career, and civic life.

Major Duties/Functions Performed

- ▶ Develop and align PreK–12 curriculum to ensure coherence between written, taught, and assessed standards.
- ▶ Provide instructional leadership and support to schools to promote rigorous, engaging learning experiences.
- ▶ Design and monitor assessment systems to inform instruction and improve student achievement.
- ▶ Oversee academic programs to ensure quality, equity, and compliance with state and federal requirements.
- ▶ Lead professional learning to strengthen instructional practice and educator capacity.
- ▶ Promote equitable access to high-quality curriculum and advanced learning opportunities.
- ▶ Drive continuous improvement through data analysis, program evaluation, and innovation.
- ▶ Collaborate with school leaders, families, and community partners to support student academic success

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Developed and implemented a comprehensive, division wide instructional vision aligned to state priorities and research-based best practices across all content areas, resulting in greater coherence, alignment, and consistency in teaching and learning. This has included the launching, implementation and sustaining of a Cycle that Works which guides the instructional and learning process at each school.
- ▶ Strengthened early literacy and intervention systems through implementation of the Virginia Literacy Act, including the development of a division literacy plan and integration of evidence-based resources such as Lexia and Sonday Systems to support both foundational instruction and targeted remediation.
- ▶ Built teacher and leader capacity in high-impact, student-centered instruction across content areas, including Math Workshop, inquiry-based science, student discourse in social studies, and collaborative planning structures that focus on what student learning should look like.
- ▶ Expanded access and quality in early childhood education, opening additional Pre-K 3 classrooms and ensuring all Preschool programs met or exceeded expectations in the Virginia Quality Birth-to-Five (VQB5) system, while maintaining strong inclusive practices aligned to state requirements.
- ▶ Improved student engagement and learning experiences by promoting culturally responsive, inquiry-driven, and discourse-rich instructional practices across disciplines.
- ▶ Enhanced professional learning and coaching systems to support implementation of high-quality curriculum, support multilingual learners, and improve instructional effectiveness.
- ▶ Stabilized and strengthened specialized programs and staffing, including 100% retention of Health and Physical Education teachers, leading to improved student outcomes and recognition of Osborn High School as a Special Olympics National Unified Champion School.
- ▶ Expanded access to high-quality arts and library media programs, strengthening collaboration, student creativity, digital literacy, and authentic learning opportunities.

One Major Goal for FY 2027

All nine schools within MCPS will be accredited and designated as on track.

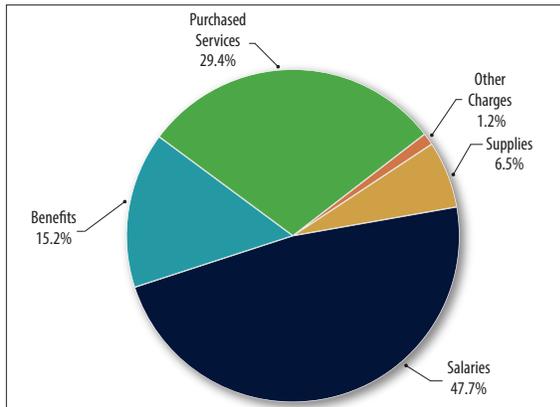
Curriculum and Instruction

OPERATING
FUND
DEPARTMENTS

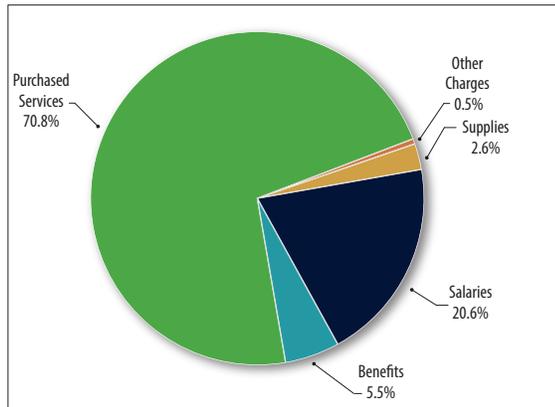
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$2,975,750	\$2,938,521	\$3,371,237	\$2,362,795	\$2,362,795	\$2,474,429
Benefits	993,339	946,389	1,033,856	750,048	750,048	664,932
Purchased Services	531,578	990,741	2,542,620	1,453,910	2,329,454	8,533,292
Other Charges	21,313	22,638	25,283	58,006	58,006	63,006
Supplies	330,955	1,247,422	252,667	322,210	373,038	314,101
Capital Outlay	0	0	0	0	0	0
TOTAL	\$4,852,934	\$6,145,711	\$7,225,661	\$4,946,969	\$5,873,341	\$12,049,760

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Executive Director	1.00	1.00	0.00	0.00	0.00	0.00
Director	3.00	4.00	4.00	2.00	2.00	2.00
Coordinator	9.00	10.00	10.00	8.00	8.00	8.00
Executive Associate	1.00	0.00	0.00	0.00	0.00	0.00
Specialist	4.00	3.00	3.00	1.00	1.00	1.00
Supervisor	4.00	1.00	1.00	1.00	1.00	1.00
Coordinator/Counselor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate	0.50	0.50	0.50	0.00	0.00	0.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	24.50	21.50	20.50	14.00	14.00	14.00

Special Education

ABOUT SPECIAL EDUCATION

The Special Education and Related Services Department ensures that students with disabilities receive the supports they need to access learning and succeed in school. The department coordinates evaluations, develops and implements IEPs, and provides specialized instruction. The department also supports students with Section 504 Plans by helping teams identify needed accommodations and ensuring equal access to the general education environment. Related services are provided based on individual student needs. School social workers play a key role by offering counseling, supporting social-emotional development, connecting families with resources, and participating in IEP and 504 teams. Overall, the department works collaboratively with staff and families to remove barriers, promote inclusion, and support student growth.

Major Duties/Functions Performed

- ▶ Coordinate evaluations and determine eligibility for Special Education and Section 504 services
- ▶ Develop, implement, and monitor IEPs and 504 Plans
- ▶ Provide specialized instruction and ensure access to the general education curriculum
- ▶ Deliver and coordinate related services (speech, OT, PT, APE, counseling, behavioral supports)
- ▶ Support teachers in implementing accommodations and modifications
- ▶ Collaborate with families, staff, and service providers to meet student needs
- ▶ Ensure compliance with federal and state regulations (IDEA and Section 504)
- ▶ Monitor student progress and adjust supports as needed
- ▶ Integrate school social workers to provide counseling, social-emotional support, and resource connections
- ▶ Promote inclusive practices and remove barriers to learning

Major Accomplishments (FY 2022 - FY 2026)

- ▶ The Special Education Department has demonstrated strong fiscal responsibility and has not required on-site monitoring the past five years.
- ▶ The department has met all VDOE monitoring requirements through the timely submission of indicators.
- ▶ Osborn High School earned the Special Olympics Gold Award in recognition of its Unified Program and commitment to inclusive activities.

One Major Goal for FY 2027

The Special Education Department will support schools in closing achievement gaps in language arts, mathematics, science, and social studies by promoting student-centered scheduling, collaborative planning, effective scaffolding, appropriate accommodations, and high-quality specially designed instruction within the general education setting.

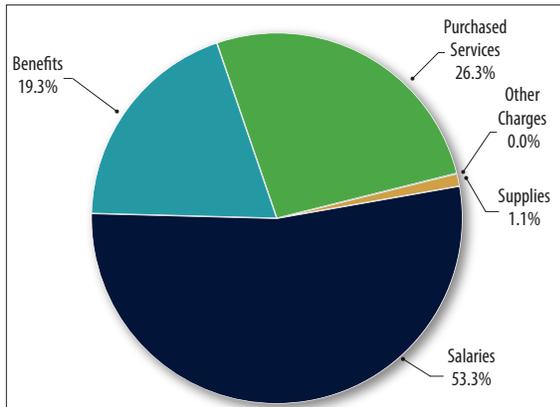
Special Education

OPERATING
FUND
DEPARTMENTS

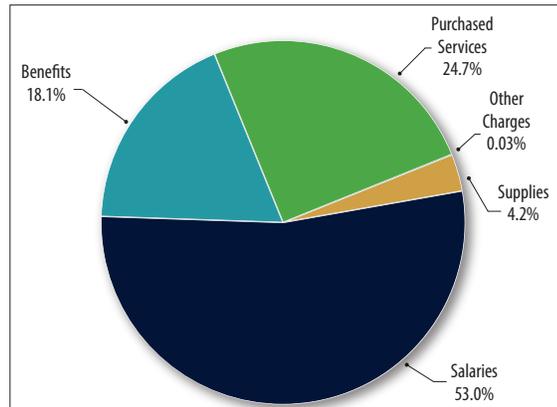
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$1,557,999	\$1,717,651	\$1,774,880	\$1,953,429	\$1,953,429	\$2,079,628
Benefits	579,077	609,723	625,313	710,043	710,043	710,852
Purchased Services	726,819	1,073,922	1,324,665	967,303	912,559	967,303
Other Charges	2,145	3,278	3,151	1,226	8,226	1,226
Supplies	18,330	28,828	29,612	40,275	77,175	164,705
Capital Outlay	0	0	0	0	0	0
TOTAL	\$2,884,369	\$3,433,401	\$3,757,620	\$3,672,276	\$3,661,432	\$3,923,714

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Teacher	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Associate	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	10.00	10.00	10.00	10.00	10.00	10.00

ESOL

ABOUT ESOL

The mission of the Manassas City English for Speakers of Other Languages (ESOL) program is to equip ESOL students with the language skills they need to be socially and academically prepared to be successful students in Manassas City's school division. Currently, the school system services over 2,000 ESOL students from more than 27 different language groups.

The ESOL program provides students with the opportunity to reach proficiency in listening, speaking, reading, and writing as measured in the WIDA English Language Development (ELD) assessment, the Assessing Comprehension and Communication in English State-to-State (ACCESS) for English Language Learners. In addition, Manassas City must also comply with the federal requirements under the Elementary and Secondary Education Act (ESEA) amended in the Every Student Succeeds Act of 2015 (ESSA). A performance goal of ESSA requires EL students to become proficient in English while reaching high academic achievement standards in reading/language arts, mathematics, and science. ESSA also requires that EL students participate in annual academic achievement assessments in reading/language arts, mathematics, and science.

Major Duties/Functions Performed

- ▶ Administers the operational management of the MCPS LIEP/ ESOL program
- ▶ Provides oversight and assistance to principals and school testing coordinators to ensure compliance with the requirements of the Virginia State Assessment System including English language proficiency assessment.
- ▶ Ensures division compliance with all state and federal legal mandates for Language Instruction Education/ ESOL instruction.
- ▶ Maintains frequent contact and assistance to core area teachers and administrators that include, but not limited to training, presentations, workshops, consultations, EL data analysis, and identification of key resources in the field of multilingual learner education to lower language barriers of instruction
- ▶ Coordinates services to ensure equitable access to educational programming for identified ELs within MCPS.
- ▶ Collaborates with Communication and Community Relations in efforts to provide interpretation services and translated documentation for Limited English Proficient students and families.

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Title 1, Part A Book Choice program for K-4 Students
- ▶ Over 50 Entering (Level 1) and Emerging (Level 2) students nationally published in the Origen Project
- ▶ Increase in number of teachers passing the Praxis ESOL certification assessment as a result of the Supporting ELs 10-week course
- ▶ Increase in quality of collaborative initiatives with the Office of Professional Learning and Curriculum and Instruction
- ▶ SIOP training for Grace E. Metz and Osbourn High School
- ▶ 7 Steps to a Language-Rich, Interactive Classroom for K-6
- ▶ English language development extended learning opportunities- ELD tutoring
- ▶ Adult ESL classes

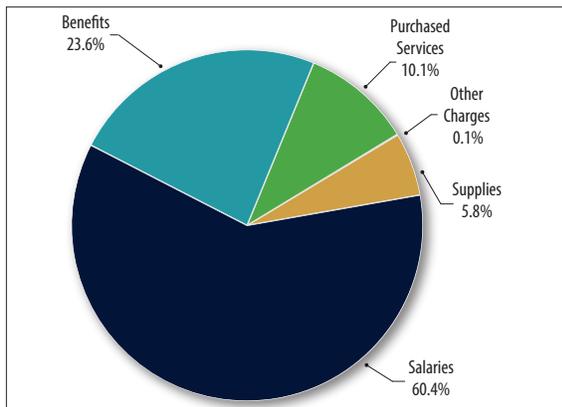
One Major Goal for FY 2027

To increase progress and proficiency as well as academic achievement for ELs within our schools.

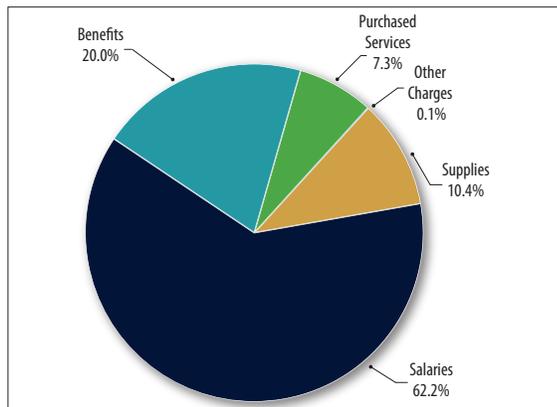
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$234,705	\$248,395	\$273,102	\$244,976	\$244,976	\$349,179
Benefits	96,685	103,094	105,807	95,958	95,958	112,808
Purchased Services	18,977	29,959	40,528	41,129	41,129	41,129
Other Charges	0	0	590	268	268	268
Supplies	24,158	17,286	14,171	23,697	23,697	58,805
Capital Outlay	0	0	0	0	0	0
TOTAL	\$374,525	\$398,733	\$434,197	\$406,028	\$406,028	\$562,189

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Technician	0.00	0.00	0.00	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00	4.00	4.00	4.00

Professional Learning

ABOUT PROFESSIONAL LEARNING

The Office of Professional Learning strives to connect the dots through meaningful learning and growth for all staff. Key programs are leveraged to provide multiple levels of support to staff through a coherent system of professional learning. All professional learning is aligned to the objectives and priorities identified within the MCPS Strategic Plan.

Major Duties/Functions Performed

- ▶ Collaborate to develop the division's professional development plan, ensuring alignment with the MCPS Strategic Plan and responding to the needs across the division.
- ▶ Support school-level professional learning.
- ▶ Lead and coordinate division-wide professional learning.
- ▶ Manage and coordinate division professional learning programs and initiatives, including the Teacher Education and Mentor (TEAM) Program, Mentoring and Professional Support (MAPS) Program, and cooperative learning initiatives.
- ▶ Manage professional learning communication and resources.
- ▶ Oversees A Cycle That Works, a process focused on improving student success that all instructional teams in MCPS consistently implement.

Major Accomplishments (FY 2022 - FY 2026)

- ▶ A Cycle That Works
- ▶ TEAM Program
- ▶ Leadership Institute
- ▶ MAPS Program
- ▶ Cooperative Learning
- ▶ Inclusive Practices
- ▶ Behavior Support System

One Major Goal for FY 2027

Increase access to high-quality, needs-based professional learning by expanding and refining division-wide learning opportunities that are aligned to staff roles, goals, and MCPS Strategic Plan priorities—ensuring all employees can engage in meaningful, job-embedded growth experiences within a coherent system of support.

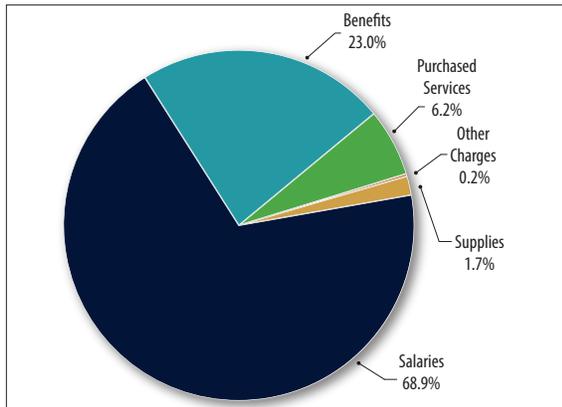
Professional Learning

OPERATING
FUND
DEPARTMENTS

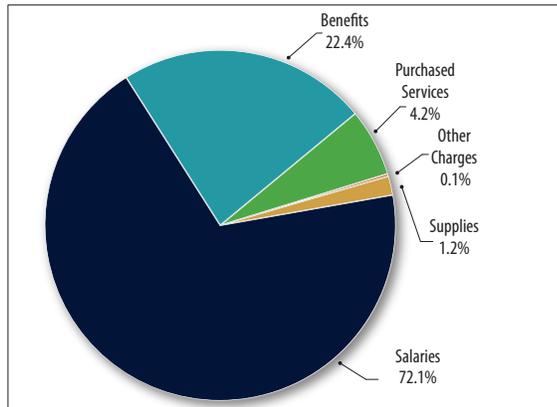
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$0	\$0	\$0	\$600,235	\$600,235	\$933,398
Benefits	0	0	0	200,802	200,802	289,704
Purchased Services	0	0	0	54,429	54,429	54,429
Other Charges	0	0	0	2,129	2,129	2,129
Supplies	0	0	0	15,252	15,252	15,252
Capital Outlay	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$872,847	\$872,847	\$1,294,912

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	0.00	0.00	0.00	1.00	1.00	1.00
Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
Specialist	0.00	0.00	0.00	3.00	3.00	6.00
TOTAL	0.00	0.00	0.00	5.00	5.00	8.00

Student Health Services

ABOUT STUDENT HEALTH SERVICES

The primary goal of Student Health Services is to advance academic success for all students. MCPS nurses are the bridge between health care and educational needs.

Major Duties/Functions Performed

- ▶ Review school entrance required health information
- ▶ Provide daily health-related services and care coordination
- ▶ Collaborate with the school team to enhance each student's growth and development to support academic success

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Updated school health regulations and policies
- ▶ Added a Clinical Nurse Coordinator position to the staff
- ▶ Conducted multiple health education classes in accordance with the Code of Virginia, including Medication Administration, Insulin & Glucagon, Narcan, and CPR/First Aid/AED
- ▶ Designated SHS as the Campus Administrator for Emergency Care and Safety Institute (ECSI) CPR training for staff
- ▶ Standardized clinic protocols across the division
- ▶ Standardized and formalized orientation and evaluation processes for school nurses and school health attendants
- ▶ Collaborated with community partners to establish annual, school-based vaccination clinics to provide required immunizations, resulting in decreased student absences
- ▶ Implemented certification requirements for School Health Attendants to include Certified Nursing Assistant (CNA)/Certified Medical Assistant (CMA)/ Emergency Medical Technician (EMT) credentials

One Major Goal for FY 2027

Submit Business Plan for School Located Health Clinic.

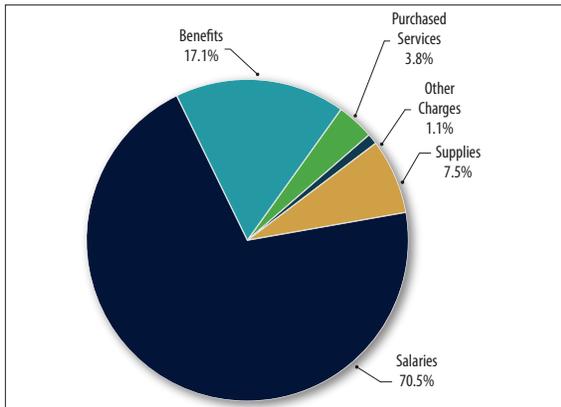
Student Health Services

OPERATING
FUND
DEPARTMENTS

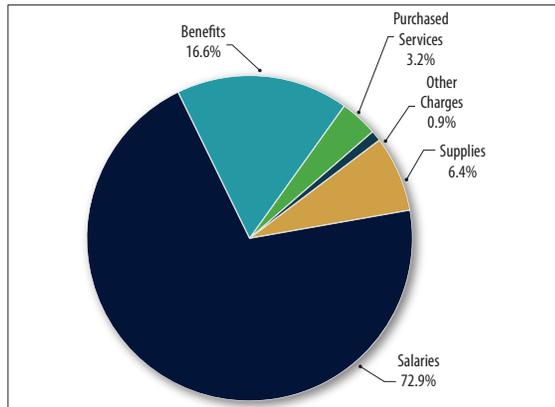
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$275,820	\$300,681	\$327,932	\$357,774	\$357,774	\$434,630
Benefits	76,221	81,902	81,766	86,794	86,794	98,632
Purchased Services	7,377	6,834	6,480	19,042	19,042	19,042
Other Charges	10	0	4,193	5,345	5,345	5,345
Supplies	23,748	13,480	31,365	38,223	38,923	38,223
Capital Outlay	0	0	0	0	0	0
TOTAL	\$383,176	\$402,897	\$451,736	\$507,178	\$507,878	\$595,872

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Division Nurse	2.00	0.00	0.00	0.00	0.00	0.00
Coordinator	0.00	1.00	1.00	1.00	1.00	1.00
TOTAL	3.00	2.00	2.00	2.00	2.00	2.00

There are 9.00 school nurses and 4.00 certified nursing assistants, included in the schools' budgets, which are under the direction of the Director of Student Health Services.

Transportation

ABOUT TRANSPORTATION

The school bus is an extension of the classroom, which makes the Transportation Department an important link in the education process for the students of MCPS. Many students don't ride the bus back and forth to school, but they more than likely will during field trips and extracurricular activities. MCPS transports students to and from school on a daily basis. In addition, MCPS buses transport students, coaches, teachers and chaperones on field trips and to sports activities. Buses are also provided for students participating in variety of after-school activities at Baldwin and Mayfield Intermediate schools, Metz Middle School and Osbourn High School.

Many students are shuttled between schools during the instructional day for a variety of special programs. The Special Education fleet transports students with special needs to a variety of out-of-city locations for several different programs.

Safety is, and will always be, our first priority in transporting students. Safety is an effort that involves students, parents, teachers, administrators, the general traveling public and, of course, the bus drivers themselves. It is our ongoing goal to pursue every possible avenue for providing the safety of students. This ranges from initial training of drivers, continuous general ancillary training, and skill specific reevaluation and retraining. Join us in our effort to provide for the safety and welfare of student riders and walkers. Please watch your speed and proceed with caution around school bus stops and school zones.

One Major Goal for FY 2027

Begin replacing our aging fleet by purchasing two buses per year.

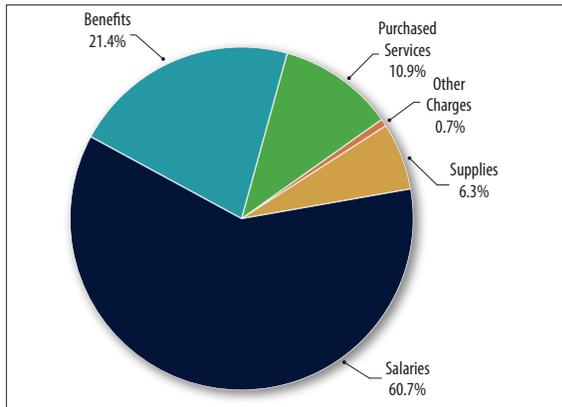
Transportation

OPERATING
FUND
DEPARTMENTS

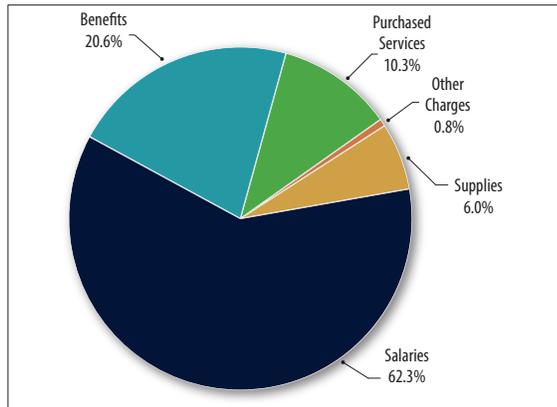
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$2,837,087	\$3,267,376	\$3,681,657	\$3,676,207	\$3,676,207	\$4,005,908
Benefits	847,424	994,206	1,138,078	1,294,071	1,294,071	1,322,046
Purchased Services	584,711	707,054	1,200,264	660,728	653,865	660,728
Other Charges	31,830	32,783	38,478	41,694	41,694	49,234
Supplies	354,621	294,326	208,813	383,875	383,875	386,195
Capital Outlay	0	291,379	0	0	0	0
TOTAL	\$4,655,673	\$5,587,124	\$6,267,291	\$6,056,575	\$6,049,712	\$6,424,111

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate	2.00	2.00	2.00	2.00	2.00	2.00
Trainer	2.45	2.45	2.82	2.82	2.82	2.82
Bus Driver	38.68	38.68	41.49	41.49	42.43	43.37
Bus Attendant	10.92	10.92	12.96	12.96	12.96	12.96
TOTAL	57.05	57.05	62.27	62.27	63.21	64.15

Human Resources

ABOUT HUMAN RESOURCES

An employee's satisfaction with his or her employer is a contributing factor to job performance. MCPS believes in providing all our employees with a work environment that offers opportunities for excellent customer service, opportunities for collaboration, advancement, and lifelong learning.

Major Duties/Functions Performed

- ▶ Recruitment
- ▶ Onboarding
- ▶ Employee Relations
- ▶ Compensation
- ▶ Hiring
- ▶ Performance Evaluations
- ▶ Staff Recognition
- ▶ Policies & Regulations

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Increased teacher retention
- ▶ Significant increase in staff salary
- ▶ Multiple pathways to teacher licensure
- ▶ Increase in the number of substitutes
- ▶ Improved staff recognition efforts
- ▶ 2024-25 Retention Rate: 86.2%

One Major Goal for FY 2027

Ensure we maintain a quality workforce by increasing staff retention rate and recruiting high-quality candidates to join the MCPS community.

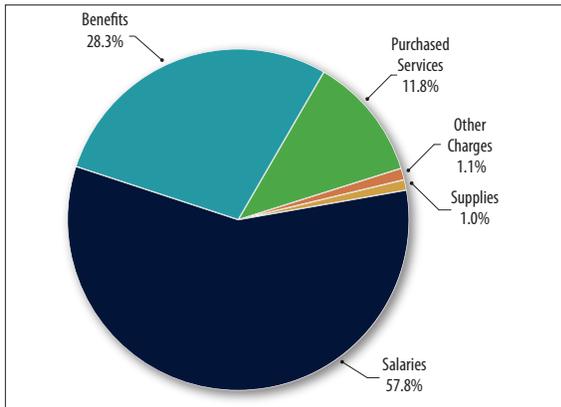
Human Resources

OPERATING
FUND
DEPARTMENTS

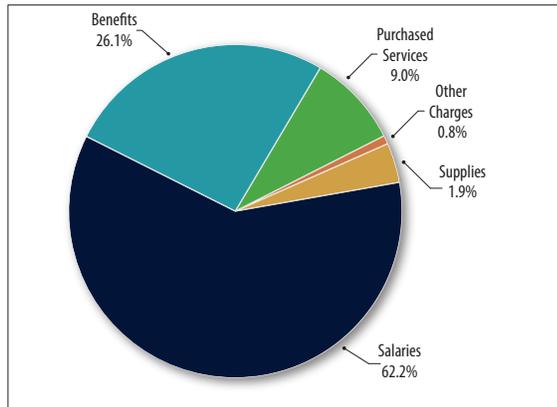
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$929,567	\$895,007	\$949,273	\$1,013,195	\$1,013,195	\$1,187,590
Benefits	402,719	417,679	426,204	495,895	495,895	497,966
Purchased Services	306,819	220,741	172,928	206,250	203,720	171,800
Other Charges	8,391	14,174	13,383	19,291	19,291	15,735
Supplies	22,228	17,758	23,445	17,336	19,866	34,863
Capital Outlay	0	0	0	0	0	0
TOTAL	\$1,669,723	\$1,565,358	\$1,585,232	\$1,751,967	\$1,751,967	\$1,907,954

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Executive Director	1.00	1.00	1.00	1.00	1.00	1.00
Administrator	1.00	1.00	1.00	1.00	1.00	1.00
HR Assistant	1.00	1.00	1.00	1.00	2.00	2.00
Executive Associate	0.00	0.00	0.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Coordinator	1.00	1.00	1.00	2.00	2.00	2.00
Analyst	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Associate	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL	9.00	9.00	9.00	9.00	10.00	10.00

Information Technology

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department partners with schools and departments to deliver reliable, secure, and innovative technology services that support teaching, learning, and daily operations. Through thoughtful planning, modern infrastructure, and responsive support, the department ensures students and staff have equitable access to digital tools, systems, and resources that enhance learning, improve efficiency, and prepare our schools for the future.

Major Duties/Functions Performed

- ▶ Digital Experience
- ▶ Endpoint Management
- ▶ Infrastructure and Engineering
- ▶ Communications
- ▶ Enterprise Systems
- ▶ Data Center Operations
- ▶ Project Management
- ▶ Technology Assessment and Acquisition

Major Accomplishments (FY 2022 - FY 2026)

- ▶ 1:1 Student device program
- ▶ Lifecycle staff computer replacement process
- ▶ Software assessment protocols with focus on student data privacy
- ▶ Network infrastructure modernization (Internet, switching, wireless, fiber-optic cabling)
- ▶ Mass communication and IP-based paging systems at all locations
- ▶ Firewall and content filtering system upgrades
- ▶ Data center and storage servers reengineered
- ▶ Microsoft365 integration
- ▶ Interactive classroom projector refresh
- ▶ Copier fleet replacement and managed networked printer overhaul

One Major Goal for FY 2027

Strengthen the division's cybersecurity and overall security posture by enhancing system protections, expanding digital security awareness, and promoting a culture of shared responsibility that safeguards data, systems, and learning environments.

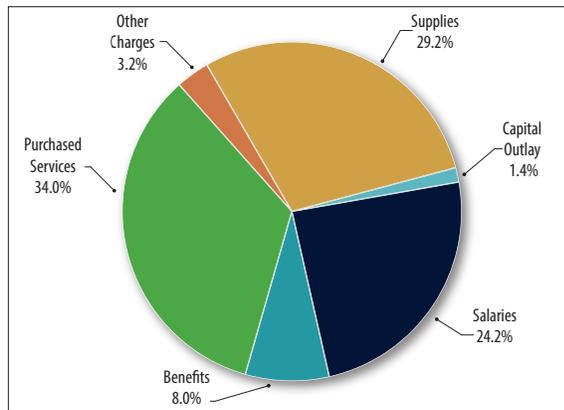
Information Technology

OPERATING
FUND
DEPARTMENTS

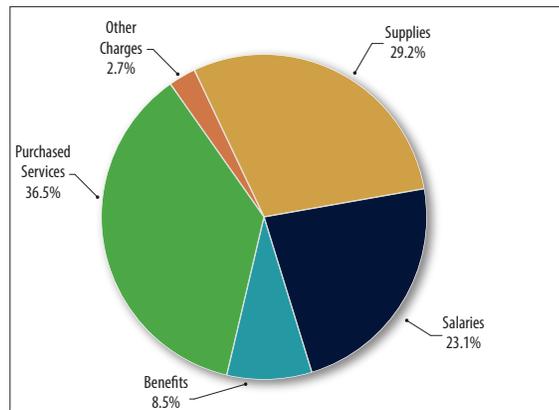
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$958,441	\$1,011,434	\$1,056,007	\$1,103,910	\$1,103,910	\$1,187,247
Benefits	344,682	363,909	361,523	362,923	362,923	434,839
Purchased Services	1,167,239	738,346	551,632	1,548,835	1,510,220	1,879,150
Other Charges	144,006	132,451	130,121	145,800	145,800	139,700
Supplies	464,706	683,923	656,044	1,329,895	1,273,195	1,504,650
Capital Outlay	187,967	0	70,214	63,050	63,050	0
TOTAL	\$3,267,041	\$2,930,064	\$2,825,542	\$4,554,413	\$4,459,098	\$5,145,586

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Executive Associate	1.00	1.00	1.00	1.00	1.00	1.00
Engineer	3.00	3.00	3.00	3.00	3.00	3.00
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL	8.00	8.00	8.00	8.00	8.00	8.00

Communications and Community Relations

ABOUT COMMUNICATIONS AND COMMUNITY RELATIONS

The Communications & Community Relations Department serves as the central hub for internal and external communications for MCPS. The department is responsible for ensuring accurate, timely, accessible, and transparent communication with staff, families, students, media, and the broader community. It supports MCPS initiatives, School Board operations, crisis communications, community engagement, branding, and public trust while advancing the division's mission and strategic priorities.

Major Duties/Functions Performed

- ▶ Develops and executes division-wide communication strategies
- ▶ Manages internal and external communications (print, digital, social media, web, video)
- ▶ Oversees division and school websites, mobile app, and parent/teacher communication platforms
- ▶ Serves as the division's FOIA Office
- ▶ Provides crisis and emergency communications support
- ▶ Coordinates School Board communications, recognitions, and public-facing materials
- ▶ Manages media relations and serves as primary media contact
- ▶ Oversees Language Services, including interpretation and translation services
- ▶ Supports community engagement, outreach initiatives, and partnerships
- ▶ Provides branding, design, messaging, and editorial support to departments and schools
- ▶ Ensures accessibility and compliance with communication standards and requirements

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Led division-wide communications during the COVID-19 pandemic, ensuring timely, accurate, and accessible information for staff, families, and the community during an unprecedented operational disruption.
- ▶ Modernized MCPS communications infrastructure, including the launch of a new division and school website system, mobile app, and updated communication platforms to improve access, consistency, and engagement.
- ▶ Centralized and strengthened Language Services, improving communication equity and access for multilingual families across the division.
- ▶ Expanded digital storytelling, video production, and social media engagement to highlight student achievement, staff excellence, and district initiatives

One Major Goal for FY 2027

Develop and implement an updated Strategic Communications Plan that aligns with the division's strategic priorities, enhances internal communication systems, strengthens community engagement, and ensures consistent, accessible, and effective messaging across all platforms.

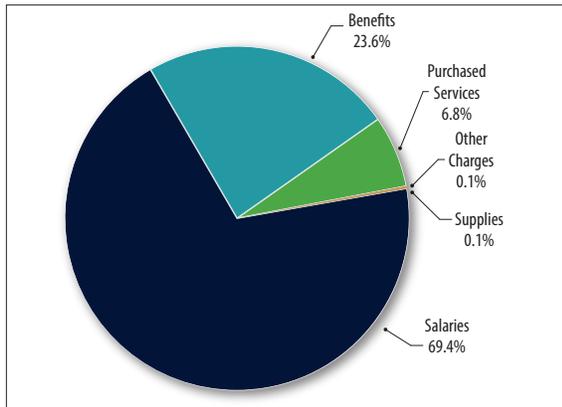
Communications and Community Relations

OPERATING
FUND
DEPARTMENTS

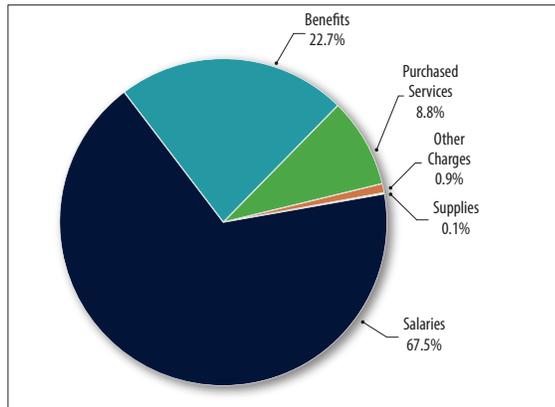
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$294,728	\$334,278	\$404,433	\$417,956	\$417,956	\$450,150
Benefits	111,232	119,326	133,818	142,316	142,316	151,419
Purchased Services	39,694	27,690	83,329	40,690	101,175	59,060
Other Charges	406	441	775	587	587	6,000
Supplies	1,653	1,100	9,136	747	747	747
Capital Outlay	0	0	0	0	0	0
TOTAL	\$447,713	\$482,835	\$631,491	\$602,296	\$662,781	\$667,376

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Translator	1.00	1.00	1.00	1.00	1.00	1.00
Central Office Associate	1.07	1.07	1.07	1.07	1.07	1.07
TOTAL	4.07	4.07	4.07	4.07	4.07	4.07

Facilities

ABOUT FACILITIES

The mission of Facilities Services is to provide superior support in areas such as, design & construction, land acquisition, capital improvement planning, facilities assessment and energy management to the benefit of the students, teachers, staff and community that utilize the school division's nine school sites and administrative offices.

Facilities Services is committed to providing instructional and support spaces that are clean, safe and effective to educational activities and by delivering quality customer service through responsive, flexible, innovative, and efficient practices.

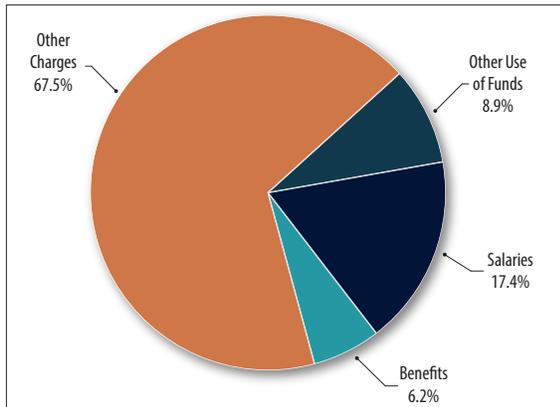
Facilities

OPERATING
FUND
DEPARTMENTS

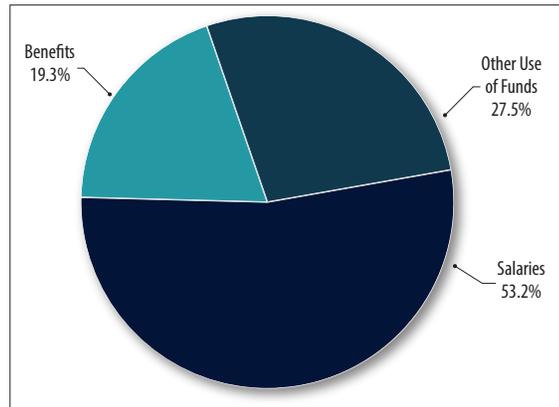
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$185,272	\$194,028	\$193,951	\$201,820	\$201,820	\$214,095
Benefits	68,839	74,978	68,199	72,394	72,394	77,736
Purchased Services	30,453	0	5,500	0	0	0
Other Charges	3,808,243	9,331	158,524	785,815	785,815	0
Other Use of Funds	581,369	7,000	0	104,122	104,122	110,622
Capital Outlay	0	0	333,316	0	21,914	0
TOTAL	\$4,674,178	\$285,337	\$759,490	\$1,164,151	\$1,186,065	\$402,453

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.20	0.20	0.20	0.20	0.20	0.20
TOTAL	1.20	1.20	1.20	1.20	1.20	1.20

Maintenance and Operations

ABOUT MAINTENANCE AND OPERATIONS

The Maintenance Department is an important part of a school division. Our highly skilled team includes carpenters, electricians, plumbers, HVAC specialists and building and grounds specialists, who are an integral part of maintaining equipment and facilities. Other areas handled in the department include:

- ▶ Building Inspections
- ▶ Building Systems Maintenance
- ▶ Building Security Systems
- ▶ Custodial Services
- ▶ Asbestos Hazard Emergency Response Act (AHERA)
- ▶ Maintenance Work Order Requests

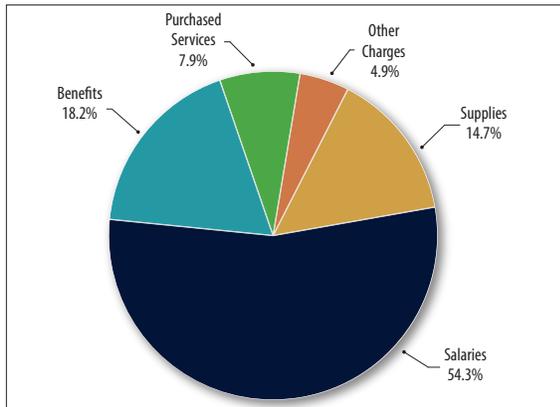
Maintenance and Operations

OPERATING
FUND
DEPARTMENTS

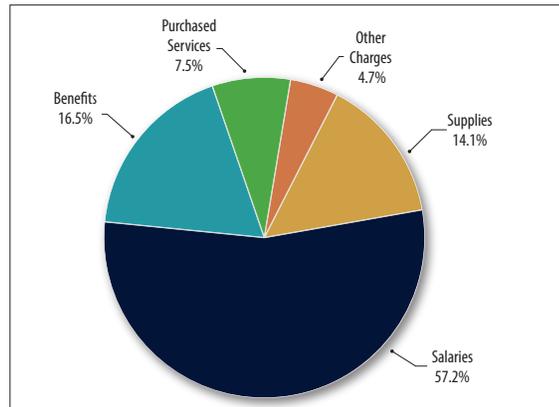
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$1,079,228	\$1,308,738	\$1,173,884	\$1,198,324	\$1,198,324	\$1,318,268
Benefits	330,726	367,862	407,775	400,541	400,541	379,436
Purchased Services	216,532	174,836	199,846	173,770	188,770	173,770
Other Charges	67,744	93,478	91,312	107,805	107,805	108,320
Supplies	312,877	580,676	251,832	324,199	324,199	324,387
Capital Outlay	328,543	0	8,286	0	0	0
TOTAL	\$2,335,648	\$2,525,590	\$2,132,934	\$2,204,639	\$2,219,639	\$2,304,181

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Foreman	0.00	0.00	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	0.00	0.00	0.00
Maintenance Technician	10.00	10.00	9.00	9.00	10.00	10.00
Floating Custodian	5.00	0.00	0.00	0.00	0.00	0.00
Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Bookkeeper	0.65	0.65	0.65	0.65	0.65	0.65
Courier	0.00	0.00	0.75	0.75	0.75	0.75
Manager	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL	19.65	14.65	14.40	13.40	15.40	15.40

Strategic Improvement and Accountability

ABOUT STRATEGIC IMPROVEMENT AND ACCOUNTABILITY

MCPS is committed to the pillars of our Strategic Plan in support of Student Academic Success. The Strategic Improvement and Accountability team is responsible for the development and monitoring of the MCPS Strategic Plan, as well as driving continuous improvement planning and processes across schools and the division. We partner with schools and departments in the development and monitoring of individual school and department improvement plans, in alignment with state and federal standards and requirements. In addition, the team manages state and federal data reporting requirements, and provides ongoing data analysis support for school and central office staff. The team oversees state and local assessment requirements and collaborates with instructional staff in the building and monitoring of the balanced assessment plan and the implementation of appropriate instructional technology in the schools. Finally, the team coordinates efforts around student attendance management by developing and implementing attendance protocols across schools through attendance teams and attendance officers.

Major Duties/Functions Performed

- ▶ State and federal reporting
- ▶ Testing administration and support
- ▶ Instructional technology (supervision of Instructional Technology Training Specialists (ITTS))
- ▶ Student data management
- ▶ Attendance management (supervision of attendance officers)
- ▶ Records management
- ▶ Strategic Planning
- ▶ Continuous Improvement Planning
- ▶ Program Evaluation
- ▶ Accountability reporting and support

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Development and launch of FY22-27 Strategic Plan
- ▶ Implementation of new continuous improvement planning process
- ▶ Updated attendance regulations and processes
- ▶ Implementation of new discipline tracking and reporting system

One Major Goal for FY 2027

Facilitate and finalize development of the new Strategic Plan for FY28-32.

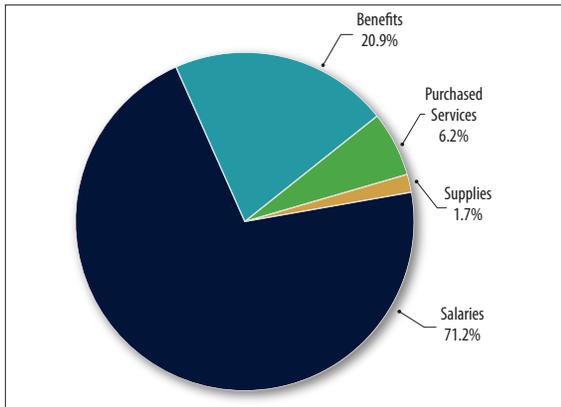
Strategic Improvement and Accountability

OPERATING
FUND
DEPARTMENTS

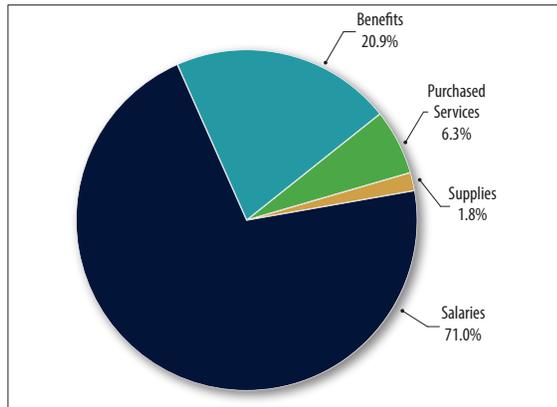
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$0	\$805	\$723,104	\$1,030,119	\$1,030,119	\$1,005,671
Benefits	0	62	203,993	303,400	303,400	295,313
Purchased Services	0	0	85,425	90,000	85,000	90,000
Other Charges	0	0	1,406	0	5,000	0
Supplies	0	0	6,515	25,000	25,000	25,000
Capital Outlay	0	0	0	0	0	0
TOTAL	\$0	\$867	\$1,020,443	\$1,448,519	\$1,448,519	\$1,415,984

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Executive Director	0.00	0.00	1.00	1.00	1.00	1.00
Executive Associate	0.00	0.00	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	2.00	2.00	2.00	2.00
Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
Analyst	0.00	0.00	1.00	0.00	0.00	0.00
Attendance Officer	0.00	0.00	0.00	5.50	5.50	5.50
TOTAL	0.00	0.00	5.00	10.50	10.50	10.50

Procurement

ABOUT PROCUREMENT

The Procurement Office safeguards public resources while ensuring students and staff receive the goods and services they need, when they need them, through a fair, transparent, and highly professional purchasing process. The Procurement Office provides districtwide procurement support and guidance for MCPS, overseeing all purchasing, contracting, services, construction, inventory-related buying, and surplus disposal activities.

Major Duties/Functions Performed

- ▶ Oversee compliant acquisitions and promote competitive purchasing for all goods and services.
- ▶ Manage solicitations, evaluations, and contract awards while cultivating supplier relationships.
- ▶ Interpret procurement laws and regulations and draft contract specifications and terms.
- ▶ Review and approve purchase orders and change orders to ensure compliance and proper use of funds.
- ▶ Negotiate contract terms and pricing and resolve contractual disputes with vendors.
- ▶ Analyze market trends and perform needs analyses for internal staff to support sourcing strategies.
- ▶ Execute contract amendments, monitor contractor performance, and manage contract renewals.
- ▶ Update procurement policies and develop strategic procurement initiatives to improve value and compliance.
- ▶ Administer the P-Card program, including onboarding/offboarding users, monitoring card inventory and activity, and overseeing spend controls and limits.
- ▶ Review contract specifications and prepare contract amendments and term contracts, including small purchases and cooperatives.
- ▶ Assist with policy development and provide training and support tools to departments and users.
- ▶ Administer the vendor master in the ERP and facilitate vendor maintenance with suppliers and internal staff.

Major Accomplishments (FY 2022 - FY 2026)

Over the last five years, the Procurement Office has produced multi-million-dollar savings across operating, capital, and professional service procurements, with a clear upward trend as larger projects and more complex scopes have come online.

- ▶ Documented cost savings and fiscal impact: From FY 2022 through FY 2026 year-to-date, the savings log documents well over \$11 million in combined negotiated and process-driven savings, including both one-time reductions and recurring cost avoidance.
- ▶ Embedding negotiation into every procurement method: The office has made negotiation and price validation a standard expectation across all procurement methods, including cooperative procurements, competitive negotiations, small purchases, exempt purchases, and sole source procurements.
- ▶ Strategic sourcing and high-impact competitive events: The Procurement Office has demonstrated strong strategic sourcing, deliberately choosing to directly compete requirements when it creates better value than cooperative riders or optional renewals.
- ▶ Leveraging cooperative contracts and vendor partnerships: The Office has used cooperative contracts such as TIPS, MAPT, BuyBoard, 1GPA, and Omnia Partners as a floor—not a ceiling—for value, and has routinely negotiated below those levels.
- ▶ Long-term value, incentives, and non-price benefits: Across multiple categories, the Procurement Office has emphasized long-term value by negotiating renewal incentives, administrative fees, and value-added services that extend benefits beyond the initial award year.

One Major Goal for FY 2027

Implement and launch a comprehensive, division-wide P-Card Program Policy supported by a Card Integrity-branded online annual training platform that strengthens internal controls, enhances cardholder accountability, and measurably reduces purchasing risk in FY 2027.

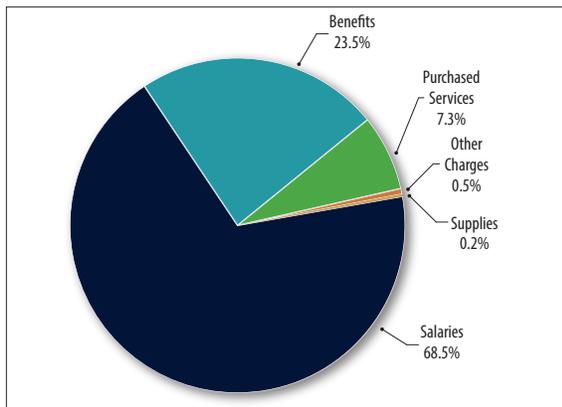
Procurement

OPERATING
FUND
DEPARTMENTS

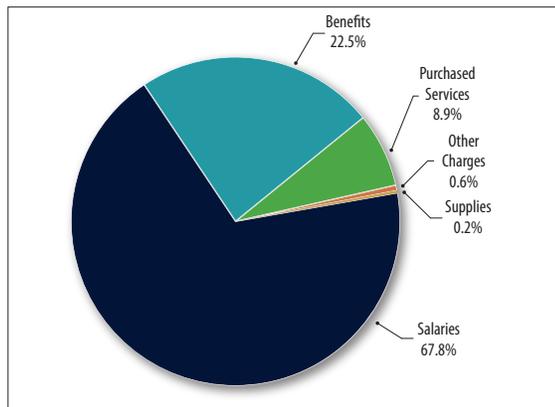
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$213,205	\$244,849	\$265,677	\$316,454	\$316,454	\$298,085
Benefits	79,134	91,396	92,522	108,751	108,751	98,728
Purchased Services	2,691	26,980	5,293	33,885	33,885	39,185
Other Charges	876	487	1,971	2,542	2,042	2,542
Supplies	279	1,995	446	1,003	1,503	1,003
Capital Outlay	0	0	0	0	0	0
TOTAL	\$296,185	\$365,707	\$365,909	\$462,635	\$462,635	\$439,543

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	0.00	0.00	0.00	0.50	0.50	0.00
TOTAL	2.00	2.00	2.00	2.50	2.50	2.00

Financial Services

ABOUT FINANCIAL SERVICES

The Finance Department is responsible for the careful stewardship of public funds to ensure resources are aligned with student achievement and division priorities. In partnership with the School Board and the City of Manassas, the Finance Department provides transparent financial reporting, supports long-term financial planning, and ensures strong internal controls so the division remains fiscally stable, accountable, and responsive to the needs of students, staff, and the community.

Major Duties/Functions Performed

The following services are handled in the Financial Services department:

- ▶ Accounts payable (AP) is responsible for processing all disbursements for MCPS.
- ▶ Accounting is responsible for maintaining and reporting the finance accounting records for MCPS in accordance with Generally Accepted Accounting Principles (GAAP).
- ▶ Grants accounting and administration responsibilities.
- ▶ Payroll is responsible for the final payroll process that issues payment by direct deposit to all full time, part-time, substitutes and temporary/hourly employees of the City of Manassas School Board. In addition, Payroll processes change requests from employees with regard to W-4, VA-4, direct deposit authorizations, address/name changes, as well as voluntary deductions. The office also assists employees with any questions and/or concerns regarding payroll dates and issues.
- ▶ Budget is responsible for developing and tracking the annual operating and CIP budgets.

Major Accomplishments (FY 2022 – 2026)

- ▶ Successfully implemented a new time and attendance management system
- ▶ Redesigned and enhanced the Budget and Capital Improvement Plan (CIP) documents to improve clarity and usability

One Major Goal for FY 2027

- ▶ Improve operational efficiency by reviewing, updating, and standardizing departmental policies and procedures

*The City of Manassas provided additional revenue of \$1,500,000 which was used for an additional salary increase. Since the MCPS budget was already adopted and loaded, this increase was temporarily placed in Financial Services for FY 2026 but has been distributed appropriately in FY 2027.

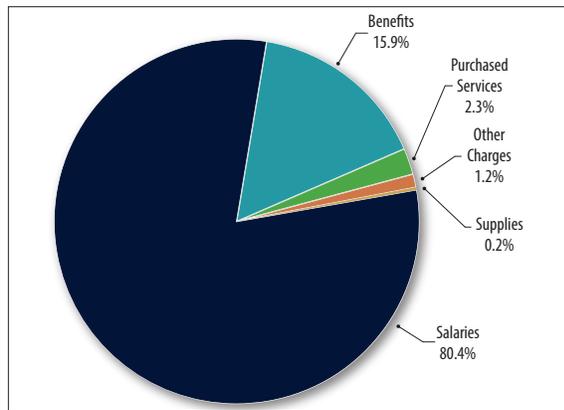
Financial Services

OPERATING
FUND
DEPARTMENTS

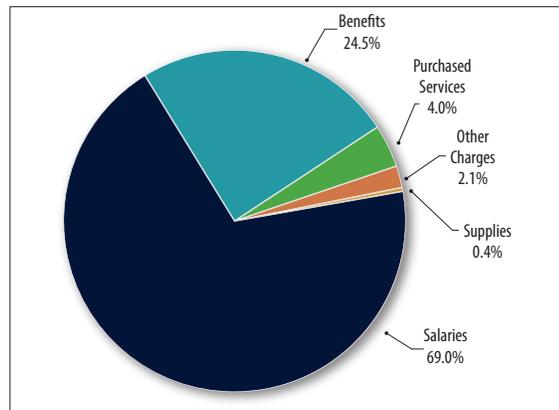
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$897,378	\$932,960	\$1,081,651	\$2,576,993*	\$2,576,993	\$1,275,270
Benefits	400,320	334,197	372,722	508,265	508,265	453,808
Purchased Services	33,950	46,709	36,755	74,732	74,732	74,732
Other Charges	24,035	34,321	34,326	37,959	37,959	37,959
Other Use of Funds	0	927,196	841,634	0	0	0
Supplies	5,358	6,373	3,445	6,980	444,544	6,980
Capital Outlay	0	0	0	0	0	0
TOTAL	\$1,361,041	\$2,281,755	\$2,370,533	\$3,204,929	\$3,642,493	\$1,848,749

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Executive Director	1.00	1.00	0.00	0.00	0.00	0.00
Director	0.00	0.00	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	1.00	1.00	1.00
Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Specialist	3.00	3.00	3.00	2.50	1.50	2.00
Bookkeeper/Specialist	0.15	0.15	0.15	0.15	0.15	0.15
Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Courier	0.75	0.75	0.00	0.00	0.00	0.00
Analyst	0.00	0.00	0.00	0.00	1.00	1.00
Senior Manager	0.00	0.00	0.00	1.00	1.00	1.00
TOTAL	10.90	10.90	10.15	9.65	9.65	10.15

Divisionwide

ABOUT DIVISIONWIDE

This account is used to account for the savings generated when a budgeted position remains vacant or is filled for less than the budgeted salary. It is a recognition that not all budgeted salaries are spent due to normal turnover, the decision to freeze hiring or repurposing of positions.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$0	\$0	\$0	(\$849,999)	(\$849,999)	(\$849,999)
Administration, Attendance and Health	0	0	0	0	0	0
Pupil Transportation	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Technology	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	(\$849,999)	(\$849,999)	(\$849,999)

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$0	\$0	\$0	(\$849,999)	(\$849,999)	(\$849,999)
Benefits	0	0	0	0	0	0
Purchased Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	(\$849,999)	(\$849,999)	(\$849,999)

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Positions	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

Student Services

OPERATING
FUND
DEPARTMENTS

ABOUT STUDENT SERVICES

Student Services as a budget entity was eliminated in FY2026 as these functions were moved to other budgets. The following information is presented for historical and calculation accuracy.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$534,696	\$790,864	\$751,992	\$0	\$0	\$0
Administration, Attendance and Health	390,378	384,455	325,705	0	0	0
Pupil Transportation	47,209	206,961	0	0	0	0
Operation and Maintenance	485,568	416,251	435,552	0	0	0
Facilities	0	0	0	0	0	0
Technology	0	0	0	0	0	0
TOTAL	\$1,457,852	\$1,798,531	\$1,513,249	\$0	\$0	\$0

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$666,949	\$705,004	\$716,281	\$0	\$0	\$0
Benefits	237,358	242,853	239,851	0	0	0
Purchased Services	478,950	842,401	541,589	0	0	0
Other Charges	24,809	1,768	1,435	0	0	0
Supplies	49,786	6,505	14,093	0	0	0
Capital Outlay	0	0	0	0	0	0
TOTAL	\$1,457,852	\$1,798,531	\$1,513,249	\$0	\$0	\$0

Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Coordinator	2.00	2.00	2.00	0.00	0.00	0.00
Executive Director	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate	1.00	1.00	1.00	0.00	0.00	0.00
Technician	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL	5.00	5.00	4.00	0.00	0.00	0.00



Financial | Federal Grants Fund

- » Revenue Summary
- » Expenditures Summary
- » Title I, Part A
- » Title II, Part A
- » Title III
- » Title VI-B
- » IDEA, Part B, Section 619 - Preschool
- » Carl Perkins Grant
- » GEAR UP Virginia
- » Federal Programs Contingency
- » Health Workforce
- » Federal Pandemic Relief Program

Federal Grants Fund

The Federal Grants funds are provided by the federal government to supplement state and local funds and are targeted to support at-risk students through grants such as Title I grants under the Elementary and Secondary Education Act and the Individuals with Disabilities Education Act (IDEA) Part B. These funds are allocated through formulas based on local revenue, student population and district needs.

Many of the federal grants require applications to receive the funding and then MCPS must certify the funds are being used for their intended purposes. A number of grants require MCPS to submit requests for reimbursements prior to the funds being distributed. Grants can be funded for multiple years for many purposes as well as for one only one year for only one purpose.

REVENUE SUMMARY

All revenue for the federal grants fund comes from the federal government. Federal grant funds make up 3.1% of the budget and this fund increased of \$1,101,483 or 25.4% when compared to the FY 2026 Adopted budget. A majority of this increase is in Title I funding which increased by 57.3% over the adopted budget.

Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Federal Funds	\$10,202,493	\$6,813,236	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104
TOTAL	\$10,202,493	\$6,813,236	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104

EXPENDITURES SUMMARY

As mentioned previously, when revenue is adjusted, expenditures must also be adjusted by the same amount in order to balance the budget. Each fund in the Federal Grants fund has revenue that match the total amount of estimated expenditures shown below.

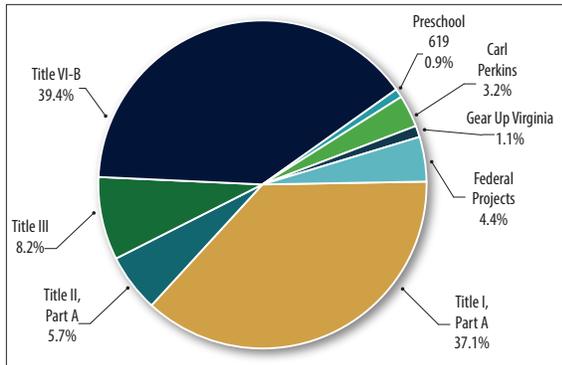
Expenditures by Federal Grant

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Title I, Part A	\$1,417,547	\$1,756,609	\$1,549,415	\$1,609,369	\$1,941,901	\$2,531,302
Title II, Part A	234,262	263,391	273,845	248,670	485,342	331,120
Title III	261,783	379,443	380,390	355,357	664,824	290,214
Title VI-B	1,613,538	1,989,409	1,710,648	1,711,636	1,754,397	1,871,091
Preschool 619	36,758	37,496	37,566	37,632	37,632	40,420
Carl Perkins	134,597	141,627	139,548	137,358	137,358	137,358
Gear Up Virginia	34,220	61,142	48,404	48,600	48,600	48,600
Federal Projects	0	0	0	190,999	190,999	190,999
Health Workforce	112,901	10,352	1,016	0	0	0
CARES Act - ESSER	6,194,834	1,949,262	163,623	0	0	0
TOTAL	\$10,040,441	\$6,588,730	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104

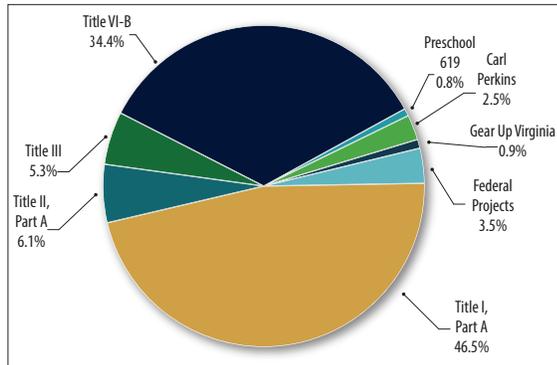
Federal Grants Fund

FEDERAL GRANTS FUND

FY 2026 ADOPTED EXPENDITURES BY FEDERAL GRANT



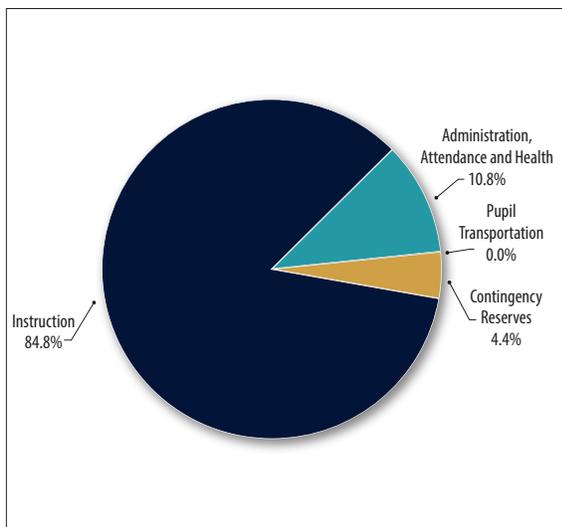
FY 2027 BUDGETED EXPENDITURES BY FEDERAL GRANT



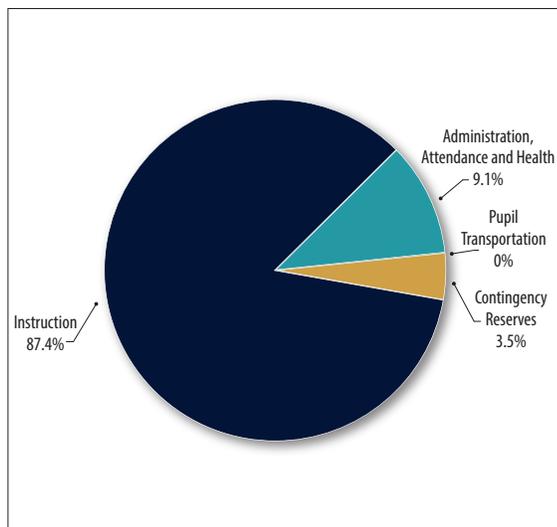
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$6,983,494	\$5,651,011	\$3,762,125	\$3,679,216	\$4,600,649	\$4,753,657
Administration, Attendance and Health	771,105	590,945	425,960	467,906	467,906	494,948
Pupil Transportation	17,942	117,851	17,665	1,500	1,500	1,500
Operation and Maintenance	363,469	69,361	60,580	0	0	0
School Food Services	95,088	100,931	0	0	0	0
Facilities	1,502,165	0	0	0	0	0
Technology	307,178	58,632	38,125	0	0	0
Contingency Reserves	0	0	0	190,999	190,999	190,999
TOTAL	\$10,040,441	\$6,588,730	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION



Federal Grants Fund

**FEDERAL
GRANTS
FUND**

Total Expenditures by School/Department

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$551,700	\$638,754	\$384,635	\$275,557	\$608,089	\$397,740
Dean	442,743	467,081	504,280	407,215	407,215	609,272
Haydon	687,496	667,227	451,102	533,226	533,226	687,635
Round	632,520	491,442	254,849	237,327	237,327	359,495
Weems	542,726	487,331	378,937	350,052	350,052	425,197
Baldwin Intermediate	361,631	315,994	55,957	31,254	31,254	74,647
Mayfield	618,444	384,117	55,737	6,650	6,650	6,650
Metz	581,262	406,114	74,790	25,312	25,312	25,312
Osborn	1,620,299	582,302	329,385	188,559	188,559	188,559
Curriculum and Instruction	829,995	452,447	351,421	561,417	798,089	808,200
ESOL	233,789	359,080	302,995	353,125	662,592	287,982
Facilities	1,040,298	0	0	0	0	0
Health Services	133,283	10,352	1,016	0	0	0
Information Services	130,384	7,908	0	0	0	0
Maintenance and Operations	210,948	0	0	0	0	0
Professional Learning	15,000	20,000	0	135,819	135,819	218,269
School Food Services	95,088	0	0	0	0	0
Special Education	1,115,865	1,181,061	1,150,894	1,232,608	1,275,369	1,350,646
Student Services	196,969	18,134	8,137	0	0	0
Transportation	0	99,386	320	1,500	1,500	1,500
TOTAL	\$10,040,441	\$6,588,730	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104

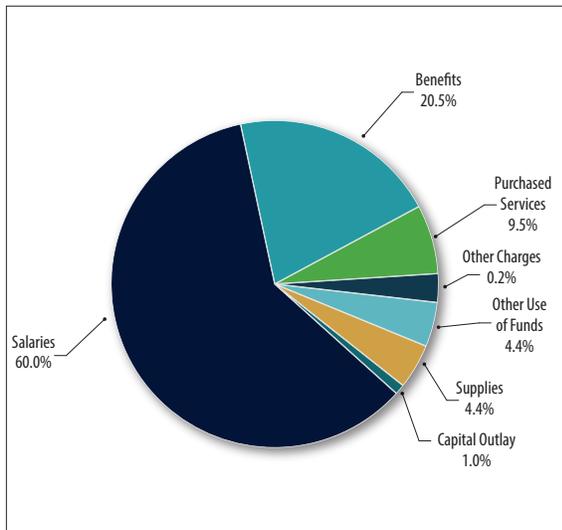
Federal Grants Fund

FEDERAL
GRANTS
FUND

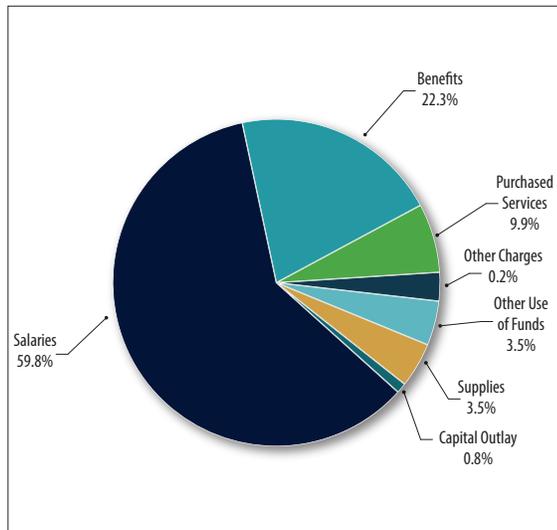
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$5,190,652	\$4,103,343	\$2,784,355	\$2,602,982	\$3,524,415	\$3,258,919
Benefits	1,868,311	1,563,591	949,711	889,532	889,532	1,209,873
Purchased Services	648,709	513,695	392,488	296,521	411,027	536,232
Other Charges	133,150	43,674	5,132	122,606	8,100	8,100
Other Use of Funds	0	0	0	190,999	190,999	190,999
Supplies	463,470	240,007	66,649	193,181	193,181	193,181
Internal Services	0	0	320	0	0	0
Capital Outlay	1,736,148	124,420	105,801	43,800	43,800	43,800
TOTAL	\$10,040,441	\$6,588,730	\$4,304,455	\$4,339,621	\$5,261,054	\$5,441,104

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Title I, Part A

ABOUT TITLE I, PART A | IMPROVING BASIC PROGRAMS

Title I, Part A is the largest federal education program and it provides financial assistance through state educational agencies to school divisions and public schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards.

School divisions target the Title I funds they receive to schools with the highest percentages of children from low-income families. Unless a participating school is operating a schoolwide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet state academic standards. Schools enrolling at least 40 percent of students from low-income families, or schools who have received a schoolwide eligibility waiver, are eligible to use Title I funds for schoolwide programs that are designed to upgrade their entire educational programs for all students, particularly the lowest-achieving students. Funds support tutoring, smaller classes, enrichment, and technology, aiming to help disadvantaged students succeed.

Each school division is required to complete a Title I, Part A application to request funding to provide all children significant opportunity to receive a fair, equitable, high-quality education, and to close educational achievement gaps.

The Title I program supports the reading progress and provides individualized instruction for skill development in reading and mathematics. The Title I program also provides reading assistance to students through a variety of intervention strategies provided by reading teachers.

Funds can be used for:

- ▶ Academic Support: Funds evidence-based strategies, customized instruction, and interventions (like tutoring) in core subjects (reading, math, science).
- ▶ Schoolwide Programs: High-poverty schools can use funds for whole-school improvements, not just for specific students.
- ▶ Parent & Family Engagement: Encourages parents to get involved through training, communication, and decision-making.
- ▶ Staff Development: Provides training for teachers and staff to improve instruction.

All five elementary schools at MCPS are identified as Title I schools.

Title I, Part A

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$1,408,381	\$1,705,077	\$1,485,461	\$1,607,869	\$1,940,401	\$2,529,802
Pupil Transportation	0	1,533	9,506	1,500	1,500	1,500
Operation and Maintenance	9,167	50,000	54,449	0	0	0
TOTAL	\$1,417,547	\$1,756,609	\$1,549,415	\$1,609,369	\$1,941,901	\$2,531,302

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$825,773	\$1,160,477	\$1,028,250	\$1,005,340	\$1,337,872	\$1,550,195
Benefits	290,758	435,910	349,709	342,206	342,206	594,079
Purchased Services	34,991	86,367	135,193	114,506	114,506	239,711
Other Charges	0	392	0	0	0	0
Supplies	266,025	73,463	36,265	147,317	147,317	147,317
Capital Outlay	0	0	0	0	0	0
TOTAL	\$1,417,547	\$1,756,609	\$1,549,415	\$1,609,369	\$1,941,901	\$2,531,302

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$144,198	\$374,576	\$267,940	\$272,324	\$604,856	\$394,507
Dean	73,973	108,351	201,687	101,933	101,933	301,202
Haydon	264,621	316,540	332,290	339,149	339,149	495,534
Round	292,426	355,083	230,499	231,938	231,938	354,106
Weems	194,677	312,313	339,553	345,687	345,687	420,832
Curriculum and Instruction	447,652	289,746	177,445	316,838	316,838	563,621
Transportation	0	0	0	1,500	1,500	1,500
TOTAL	\$1,417,547	\$1,756,609	\$1,549,415	\$1,609,369	\$1,941,901	\$2,531,302

Title II, Part A

ABOUT TITLE II, PART A | PREPARING, TRAINING AND RECRUITING HIGH QUALITY TEACHERS AND PRINCIPALS

Federal funds awarded under Title II, Part A, support programs to increase academic achievement by increasing the number of qualified teachers in classrooms; increasing the number of qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school divisions and schools accountable for improvements in student academic achievement.

Title II, Part A, is a formula-based program. All school divisions are eligible to receive funding through an annual application process. Programs and activities must be based on a needs assessment which must include involvement from a wide variety of stakeholders (i.e., teachers, administrators, paraprofessionals, parents, private school representatives, etc.)

Private not-for-profit schools located within the school division's geographic boundaries are eligible to receive services in collaboration with the school division.

Allowable LEA-level activities include, but are not limited to:

- ▶ Developing and implementing strategies and activities to recruit, hire, and retain qualified and effective teachers and principals, particularly in schools with a high percentage of low-achieving students;
- ▶ Providing evidence-based professional development activities that improve the knowledge of teachers and principals and, in appropriate cases, paraprofessionals, in content knowledge and instructional practices;
- ▶ Carrying out teacher advancement initiatives that promote professional growth and emphasize multiple career paths (such as paths to becoming a mentor teacher, career teacher, or teacher leader) and pay differentiation;
- ▶ Carrying out programs and activities that are designed to improve the quality of the teaching force, such as innovative professional development programs that focus on technology literacy, teacher leadership, teacher and principal preparation, and differentiated pay programs.
- ▶ Leadership development for teacher leaders, principals, and other school leaders, to include:
 - ✓ Professional development to improve leadership capacity
 - ✓ Leadership residency initiatives
 - ✓ Leadership preparation academies
 - ✓ Leadership mentoring

Title II, Part A

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$234,262	\$263,389	\$273,845	\$248,670	\$485,342	\$331,120
Administration, Attendance and Health	0	1	0	0	0	0
TOTAL	\$234,262	\$263,391	\$273,845	\$248,670	\$485,342	\$331,120

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$153,390	\$162,818	\$185,068	\$151,480	\$388,152	\$206,229
Benefits	32,836	47,766	53,901	43,610	43,610	71,311
Purchased Services	31,093	51,998	33,832	40,676	40,676	40,676
Other Charges	0	0	650	500	500	500
Supplies	16,943	808	395	12,404	12,404	12,404
Capital Outlay	0	0	0	0	0	0
TOTAL	\$234,262	\$263,391	\$273,845	\$248,670	\$485,342	\$331,120

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$3,348	\$8,096	\$9,505	\$3,233	\$3,233	\$3,233
Dean	5,407	11,413	17,510	4,095	4,095	4,095
Haydon	4,786	6,119	6,677	6,826	6,826	6,826
Round	1,992	3,699	8,868	5,389	5,389	5,389
Weems	3,903	5,755	9,455	4,365	4,365	4,365
Baldwin Intermediate	3,349	6,808	6,125	3,032	3,032	3,032
Mayfield	2,314	5,061	6,456	6,650	6,650	6,650
Metz	11,366	12,004	11,534	9,312	9,312	9,312
Osborn	11,086	21,735	23,741	16,369	16,369	16,369
Curriculum and Instruction	171,712	162,701	173,976	53,580	290,252	53,580
Special Education	0	1	0	0	0	0
Professional Learning	15,000	20,000	0	135,819	135,819	218,269
TOTAL	\$234,262	\$263,391	\$273,845	\$248,670	\$485,342	\$331,120

Title III

ABOUT TITLE III | ENGLISH LEARNERS INCLUDING IMMIGRANT CHILDREN AND YOUTH

The purpose of Title III is to help ensure that English Learners (ELs), including immigrant children and youth, attain English proficiency and develop high levels of academic achievement and assist teachers (including preschool teachers), administrators, and other school leaders in developing and enhancing their capacity to provide effective instructional programs.

Title III also continues to promote parental, family, and community participation in language instruction educational programs for the parents, families, and communities of ELs. While accountability for the progress of ELs has been folded into Title I, along with all other student subgroups, Title III still remains the dedicated formula funding to states to improve the education of ELs and immigrant youth to learn English and meet challenging state academic standards and to implement effective language instruction programs.

MCPS receives funding for Title III, Part A, Language Instruction for ELs which ensures that ELs attain English proficiency and develop high levels of academic achievement in English as well as Title III, Immigrant Youth which ensures that immigrant students attain English proficiency and develop high levels of academic achievement in English.

Districts and schools may use the funds for:

- ▶ Professional learning (required use of funds)
- ▶ Family engagement (required use of funds)
- ▶ Supplemental instructional materials
- ▶ Coaches and professional development specialists
- ▶ Extended-day or extended-year instructional supports

Funding Limitations:

- ▶ Supplanting: Funds cannot be used for services districts are already required to provide under other federal, state, or local laws (e.g., basic ESL teacher salaries or required testing).
- ▶ Core Services: Funds cannot pay for basic obligations like providing core language instruction programs or fulfilling consent decree requirements

Title III funds are distributed to the schools during the year based on each individual school's needs.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$261,783	\$379,443	\$380,070	\$355,357	\$664,824	\$290,214
Pupil Transportation	0	0	320	0	0	0
TOTAL	\$261,783	\$379,443	\$380,390	\$355,357	\$664,824	\$290,214

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$74,357	\$111,378	\$166,486	\$129,433	\$438,738	\$78,236
Benefits	26,804	30,731	33,139	47,159	47,321	33,213
Purchased Services	95,466	171,886	151,000	150,055	150,055	150,055
Other Charges	0	833	2,438	3,000	3,000	3,000
Supplies	65,156	64,615	27,007	25,710	25,710	25,710
Internal Services	0	0	320	0	0	0
Capital Outlay	0	0	0	0	0	0
TOTAL	\$261,783	\$379,443	\$380,390	\$355,357	\$664,824	\$290,214

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$1,948	\$212	\$438	\$0	\$0	\$0
Dean	2,971	529	532	0	0	0
Haydon	2,796	0	326	0	0	0
Round	1,933	650	362	0	0	0
Weems	2,945	255	652	0	0	0
Baldwin Intermediate	631	549	9,854	0	0	0
Mayfield	1,740	451	2,441	0	0	0
Metz	1,860	7,224	46,876	0	0	0
Osborn	11,170	10,493	15,596	2,232	2,232	2,232
ESOL	233,789	359,080	302,995	353,125	662,592	287,982
Transportation	0	0	320	0	0	0
TOTAL	\$261,783	\$379,443	\$380,390	\$355,357	\$664,824	\$290,214

Title VI-B

ABOUT TITLE VI-B | INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), PART B

Title VI-B special education funding refers to federal money from the Individuals with Disabilities Education Act (IDEA), Part B that flows to states and then to local districts to support services for students with disabilities, using a formula based on a mix of base funding, student population (child counts), and poverty levels, ensuring every child gets a Free Appropriate Public Education (FAPE). Part B of IDEA outlines the requirements for providing special education and related services to school-aged children and youth (ages 3 through 21). It provides the legal framework and financial assistance to states to ensure all eligible children with disabilities receive a Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE).

Key components include:

- ▶ Free Appropriate Public Education (FAPE): Eligible children are entitled to special education and related services, provided at no cost to their parents, designed to meet their unique needs and prepare them for further education, employment, and independent living.
- ▶ Individualized Education Program (IEP): A written plan developed by a team (including parents, teachers, and specialists) for each child with a disability. The IEP outlines the child's educational goals, the specific services they will receive, and how progress will be measured.
- ▶ Least Restrictive Environment (LRE): Children with disabilities must be educated alongside their non-disabled peers to the maximum extent possible. Special classes or separate schooling should only occur when the nature or severity of the disability prevents satisfactory education in a regular classroom setting, even with supplementary aids and services.
- ▶ Appropriate Evaluation: Before a child receives services, a full and individual evaluation must be conducted by qualified personnel to determine if the child has a disability and their educational needs.
- ▶ Parent and Student Participation: The law emphasizes the importance of parents being active participants in the decision-making process regarding their child's education.
- ▶ Procedural Safeguards: A set of legal rights and procedures (including mediation and due process hearings) designed to protect the rights of children with disabilities and their parents in disputes with the school system.
- ▶ Coordinated Early Intervening Services (CEIS): Services for students (K-12) who are not currently identified as needing special education but require additional academic and behavioral support to succeed in a general education environment.

Under Part B, a student must have a disability (such as autism, specific learning disability, speech/language impairment, etc.) that requires special education and related services to be eligible. Related services can include speech-language pathology, occupational therapy, physical therapy, counseling, and school nurse services, among others.

Title VI-B

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$1,327,557	\$1,515,671	\$1,295,069	\$1,243,730	\$1,286,491	\$1,376,143
Administration, Attendance and Health	259,277	371,552	415,579	467,906	467,906	494,948
Pupil Transportation	0	99,386	0	0	0	0
Technology	26,703	2,800	0	0	0	0
TOTAL	\$1,613,538	\$1,989,409	\$1,710,648	\$1,711,636	\$1,754,397	\$1,871,091

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$1,012,861	\$1,247,190	\$1,257,771	\$1,270,396	\$1,313,157	\$1,376,143
Benefits	414,221	484,706	445,884	441,240	441,240	494,948
Purchased Services	82,211	127,407	6,993	0	0	0
Other Charges	104,245	30,720	0	0	0	0
Supplies	0	99,386	0	0	0	0
Capital Outlay	0	0	0	0	0	0
TOTAL	\$1,613,538	\$1,989,409	\$1,710,648	\$1,711,636	\$1,754,397	\$1,871,091

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$55,082	\$86,562	\$89,780	\$0	\$0	\$0
Dean	53,791	39,907	217,097	263,555	263,555	263,555
Haydon	117,285	161,954	94,412	187,251	187,251	185,275
Baldwin Intermediate	28,147	36,337	27,478	28,222	28,222	71,615
Mayfield	78,993	75,014	37,697	0	0	0
Metz	135,184	161,619	0	0	0	0
Osborn	109,200	144,713	93,288	0	0	0
Special Education	1,035,662	1,181,060	1,150,894	1,232,608	1,275,369	1,350,646
Round	97	1,799	0	0	0	0
Weems	97	1,057	0	0	0	0
Transportation	0	99,386	0	0	0	0
TOTAL	\$1,613,538	\$1,989,409	\$1,710,648	\$1,711,636	\$1,754,397	\$1,871,091

IDEA, Part B, Section 619 - Preschool

ABOUT INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), PART B, SECTION 619

IDEA Preschool (Part B, Section 619) refers to the federal funding and guidelines under the Individuals with Disabilities Education Act that provide special education and related services for eligible children with disabilities, specifically those aged 3 to 5, ensuring they receive a Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) through programs like Individualized Education Programs (IEPs) to prepare them for kindergarten. It's a crucial part of IDEA that supports states in offering early intervention for young learners with disabilities, focusing on development through play and inclusion.

Key components include:

- ▶ **Age Group:** Serves children with disabilities from ages 3 through 5.
- ▶ **Funding:** Provides formula grants to states to cover costs for these specialized programs.
- ▶ **Services:** Offers special education and related services (like speech, occupational therapy) tailored to each child's needs.
- ▶ **FAPE:** Ensures a Free Appropriate Public Education, meaning services are provided at public expense.
- ▶ **LRE:** Promotes educating children with disabilities alongside peers without disabilities as much as possible, using supplementary aids.
- ▶ **IEP:** Each child has an Individualized Education Program, developed with parents, outlining goals and services.
- ▶ **Parental Rights:** Includes strong parental involvement, due process, and rights to participate in decisions.
- ▶ **Purpose:** Focuses on critical early brain development and school readiness, building foundations for future success.

These funds are used to offset some of the cost of special education services for preschoolers with disabilities. Funds are spent for salaries, benefits, materials and supplies to support the needs of preschool curriculum.

IDEA, Part B, Section 619 - Preschool

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$36,758	\$37,496	\$37,566	\$37,632	\$37,632	\$40,420
TOTAL	\$36,758	\$37,496	\$37,566	\$37,632	\$37,632	\$40,420

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$24,213	\$24,294	\$24,336	\$24,207	\$24,207	\$25,828
Benefits	12,545	13,202	13,230	13,425	13,425	14,592
Purchased Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
TOTAL	\$36,758	\$37,496	\$37,566	\$37,632	\$37,632	\$40,420

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Dean	\$36,758	\$37,496	\$37,566	\$37,632	\$37,632	\$40,420
TOTAL	\$36,758	\$37,496	\$37,566	\$37,632	\$37,632	\$40,420

Carl Perkins Grant

ABOUT CARL PERKINS GRANT | STRENGTHENING CAREER AND TECHNICAL EDUCATION FOR THE 21ST CENTURY ACT

The Carl Perkins Grant (officially the Carl D. Perkins Career and Technical Education Act) is the main federal funding for state-led high school and college Career and Technical Education (CTE) programs, helping students gain academic, technical, and job skills for high-demand fields through hands-on learning, modern equipment, work-based training, industry certifications, and support for diverse learners, ensuring CTE aligns with workforce needs.

As amended July 2018, Perkins V - The Strengthening Career and Technical Education for the 21st Century Act provides new opportunities to improve CTE and enabled more flexibility for states to meet the unique needs of their learners, educator and employers.

Perkins V requires each local recipient of funding to complete a comprehensive local needs assessment (CLNA) of their CTE programs at the beginning of Perkins V. Following the initial CLNA, the needs assessment must be updated at least every two years. The CLNA must consider:

- ▶ Student performance on Perkins V accountability indicators, disaggregated by a number of learner groups
- ▶ Alignment of programs to labor market needs
- ▶ Whether programs are of sufficient size, scope and quality to meet all students' needs
- ▶ Progress toward implementing programs and programs of study
- ▶ Efforts to improve recruitment, retention and training of faculty and staff
- ▶ Progress toward improving access and equity

Perkins V provided funding for:

- ▶ Modernization: Up-to-date equipment, technology, and supplies.
- ▶ Curriculum: Career exploration, work-based learning (WBL), dual enrollment, and industry-recognized certifications.
- ▶ Support: Professional development for teachers and support for disadvantaged students (disabilities, low-income, ELs).
- ▶ Alignment: Programs are designed with local employers to meet current workforce demands

Carl Perkins Grant

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$104,381	\$93,703	\$101,423	\$137,358	\$137,358	\$137,358
Technology	30,216	47,924	38,125	0	0	0
TOTAL	\$134,597	\$141,627	\$139,548	\$137,358	\$137,358	\$137,358

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$0	\$0	\$144	\$0	\$0	\$0
Benefits	0	0	0	0	0	0
Purchased Services	51,367	17,207	33,603	93,558	93,558	93,558
Other Charges	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Capital Outlay	83,230	124,420	105,801	43,800	43,800	43,800
TOTAL	\$134,597	\$141,627	\$139,548	\$137,358	\$137,358	\$137,358

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Metz	\$36,889	\$28,954	\$7,024	\$16,000	\$16,000	\$16,000
Osborn	97,708	112,673	132,524	121,358	121,358	121,358
TOTAL	\$134,597	\$141,627	\$139,548	\$137,358	\$137,358	\$137,358

GEAR UP Virginia

ABOUT GEAR UP VIRGINIA | GAINING EARLY AWARENESS AND READINESS FOR UNDERGRADUATE PROGRAMS

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is a discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. GEAR UP Virginia (GUV), funded through the U.S. Department of Education and administered by the State Council of Higher Education for Virginia (SCHEV), works with school divisions across the Commonwealth to promote postsecondary readiness and success.

GUV operates on seven-year cycles. SCHEV is administering its fourth GEAR UP grant, which began in 2021 and will conclude in 2028. GUV began offering college preparatory services and skills development to a cohort of seventh-grade students in 22 middle schools during the 2021-2022 academic year. These students will receive support through their first year of college, following high school graduation in 2027.

GEAR UP Virginia's Objective

- ▶ Increase the postsecondary expectations and readiness of students.
- ▶ Improve high school graduation and postsecondary enrollment rates.
- ▶ Raise the knowledge of postsecondary options, preparation and financing among students and families.

GEAR UP Virginia

FEDERAL
GRANTS
FUND

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$34,220	\$61,142	\$48,404	\$48,600	\$48,600	\$48,600
TOTAL	\$34,220	\$61,142	\$48,404	\$48,600	\$48,600	\$48,600

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$10,322	\$24,851	\$20,664	\$22,288	\$22,288	\$22,288
Benefits	0	0	0	1,730	1,730	1,730
Purchased Services	18,355	34,029	24,141	12,232	12,232	12,232
Other Charges	1,254	1,729	2,044	4,600	4,600	4,600
Supplies	4,288	532	1,556	7,750	7,750	7,750
Capital Outlay	0	0	0	0	0	0
TOTAL	\$34,220	\$61,142	\$48,404	\$48,600	\$48,600	\$48,600

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Metz	\$34,220	\$2,643	\$0	\$0	\$0	\$0
Osborn	0	58,499	48,404	48,600	48,600	48,600
TOTAL	\$34,220	\$61,142	\$48,404	\$48,600	\$48,600	\$48,600

Federal Programs Contingency

ABOUT FEDERAL PROGRAMS CONTINGENCY

Since federal funding is difficult to estimate and many years MCPS receives more federal funding than budgeted, additional revenue is assumed in the federal contingency account.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Contingency Reserves	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999
TOTAL	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Other Use of Funds	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999
TOTAL	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Curriculum and Instruction	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999
TOTAL	\$0	\$0	\$0	\$190,999	\$190,999	\$190,999

Health Workforce

FEDERAL
GRANTS
FUND

ABOUT HEALTH WORKFORCE GRANT

The Virginia Department of Education (VDOE), in collaboration with the Virginia Department of Health, provided a funding opportunity for Virginia school divisions to establish, expand, train and sustain their school health workforce. School divisions were eligible to receive up to \$80,000 to support initiatives or activities that address school health workforce challenges. **This grant is no longer available.**

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Administration, Attendance and Health	\$112,901	\$10,352	\$1,016			
TOTAL	\$112,901	\$10,352	\$1,016	\$0	\$0	\$0

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$52,000	\$0	\$0			
Benefits	5,347	390	0			
Purchased Services	17,546	7,869	(112)			
Other Charges	2,318	2,093	0			
Supplies	35,690	0	1,128			
Capital Outlay	0	0	0			
TOTAL	\$112,901	\$10,352	\$1,016	\$0	\$0	\$0

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	5,000	0	0			
Dean	6,500	0	0			
Haydon	5,000	0	0			
Round	6,500	0	0			
Weems	5,000	0	0			
Mayfield	5,000	0	0			
Metz	6,500	0	0			
Osborn	7,500	0	0			
Health Services	\$65,901	\$10,352	\$1,016			
TOTAL	\$112,901	\$10,352	\$1,016	\$0	\$0	\$0

Federal Pandemic Relief Programs

ABOUT FEDERAL PANDEMIC RELIEF PROGRAMS

Federal pandemic relief for schools primarily came through Elementary and Secondary School Emergency Relief (ESSER) funds (ESSER I, II, III) from the CARES Act, CRRSA Act, and ARP Act, totaling nearly \$190 billion, given to states and then to districts to address COVID-19 impacts like learning loss, mental health, and safety, covering things from summer school to tech upgrades, ensuring funds address student needs, staff support, and facility improvements. The overarching purpose of these programs was to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia.

There were three key Acts related to the COVID-19 pandemic:

- ▶ ESSER I (CARES Act): First wave of funds, focused on immediate pandemic response and addressed pandemic-related costs, including learning loss, technology, facility cleaning, and health protocols
- ▶ ESSER II (CRRSA Act): Second round, more flexibility for longer-term impacts. The funds were used for many of the same programs and activities as ESSER I.
- ▶ ESSER III (ARP Act): Largest portion, with strict requirements for addressing learning loss and a mandate to reserve funds for evidence-based interventions. These funds were used for the same programs and activities as ESSER I and ESSER II but 20 percent of the ESSER III funds were required to address learning loss.

How Schools Used the Funds:

- ▶ Student Support: Emergency aid for students (especially in higher ed) for living expenses, technology, and food.
- ▶ Health and Safety: Improving ventilation, buying PPE, hiring nurses, and implementing cleaning protocols.
- ▶ Learning Recovery: Summer school, tutoring, and resources for learning loss.
- ▶ Technology: Devices, internet access for remote learning.

This program is no longer available.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$3,576,153	\$1,595,090	\$140,287			
Administration, Attendance and Health	398,926	209,040	9,365			
Pupil Transportation	17,942	16,932	7,839			
Operation and Maintenance	354,302	19,361	6,131			
School Food Service	95,088	100,931	0			
Facilities	1,502,165	0	0			
Technology	250,259	7,908	0			
TOTAL	\$6,194,834	\$1,949,262	\$163,623	\$0	\$0	\$0

Federal Pandemic Relief Programs

FEDERAL
GRANTS
FUND

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$3,037,736	\$1,372,334	\$101,638			
Benefits	1,085,799	550,885	53,848			
Purchased Services	317,681	16,932	7,839			
Other Charges	25,332	7,908	0			
Supplies	75,367	1,202	298			
Capital Outlay	1,652,918	0	0			
TOTAL	\$6,194,834	\$1,949,262	\$163,623	\$0	\$0	\$0

Grant Funding Distribution to Schools and/or Departments

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Baldwin Elementary	\$342,123	\$169,309	\$16,972			
Dean	263,343	269,386	29,888			
Haydon	293,009	182,614	17,397			
Round	329,572	130,211	15,120			
Weems	336,104	167,950	29,277			
Baldwin Intermediate	329,504	272,301	12,500			
Mayfield	530,398	303,590	9,143			
Metz	355,244	193,670	9,356			
Osborn	1,383,635	234,189	15,832			
Curriculum and Instruction	210,631	0	0			
Health Services	67,382	0	0			
School Food Services	95,088	0	0			
Information Services	130,384	7,908	0			
Student Services	196,969	18,134	8,137			
Maintenance and Operations	210,948	0	0			
Special Education	80,203	0	0			
Facilities	1,040,298	0	0			
TOTAL	\$6,194,834	\$1,949,262	\$163,623	\$0	\$0	\$0



Financial | Debt Service Fund

Debt Service Fund

Debt service provides the means to revitalize or replace existing facilities within the school division as well as provide resources to build new schools as needed. Debt limits are set by the City Council in an adopted policy and are not to exceed a threshold of 10% of the city and school division's combined budgets. Debt service is a long-term commitment for the operating fund as the funds borrowed must be repaid over a term of typically 15-20 years with associated interest.

In the FY 2027 budget, the Debt Service Fund will total \$723,617 which is a decrease of \$206,925 or 22%. This fund accounts for 0.4% of the total FY 2027 budget.

REVENUE SUMMARY

All revenue for the Debt Service Fund comes from the City Appropriation in FY 2027.

Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
City Appropriation	\$557,700	\$788,566	\$786,200	\$930,542	\$930,542	\$723,617
Other Funding Sources	0	1,710,000	1,675,719	0	0	0
TOTAL	\$557,700	\$2,498,566	\$2,461,919	\$930,542	\$930,542	\$723,617

EXPENDITURES SUMMARY

MCPS maintains a debt service fund for capital leases while the City of Manassas maintains the accounts that pay the debt service on bonds sold for MCPS's major capital projects.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Debt Service	\$446,940	\$2,261,532	\$2,312,992	\$930,542	\$930,542	\$723,617
TOTAL	\$446,940	\$2,261,532	\$2,312,992	\$930,542	\$930,542	\$723,617

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Other Use of Funds	\$446,940	\$551,532	\$637,273	\$930,542	\$930,542	\$723,617
Capital Outlay	0	1,710,000	1,675,719	0	0	0
TOTAL	\$446,940	\$2,261,532	\$2,312,992	\$930,542	\$930,542	\$723,617

Debt Service Fund

DEBT
SERVICE
FUND

CAPITAL LEASES

Currently, MCPS has two capital leases: an energy performance-based contract and an electric buses lease.

Energy Performance-Based Contract

The energy performance-based contract allowed MCPS to complete facility upgrades for many of our school buildings. The projects were completed in March 2019 and the cost to be paid over 15 years was \$5,378,195. The payment for FY 2027 totals \$478,104 which includes a principal payment of \$380,774 and an interest payment of \$97,334. The table below outlines the principal and interest payments for the duration of the debt.

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2019	\$291,246	\$170,774	\$462,020
2020	227,216	161,526	388,742
2021	246,094	154,311	400,405
2022	265,920	146,497	412,417
2023	286,735	138,054	424,789
2024	308,584	128,949	437,533
2025	331,509	119,150	450,659
2026	355,555	108,624	464,179
2027	380,770	97,334	478,104
2028	407,203	85,244	492,447
2029	399,223	72,314	471,537
2030	426,046	59,637	485,683
2031	454,144	46,109	500,253
2032	483,572	31,689	515,261
2033	514,385	16,334	530,719
TOTAL	\$5,378,202	\$1,536,546	\$6,914,748

Debt Service Fund

Electric Buses Lease

The electric buses lease with Highland added six electric buses to the MCPS fleet over two years (2024 and 2025). Each bus will be leased for 15 years. The payment for FY 2027 will be \$245,513. The table below outlines the lease payments schedule.

The initial purchase was for 12 buses over four years but the contract was updated and MCPS intends to only lease six electric buses at this time. This change resulted in a savings in our debt service fund of \$206,925.

FISCAL YEAR	YEAR 1 BUSES	YEAR 2 BUSES	TOTAL
2024	\$114,000	\$0	\$114,000
2025	117,420	114,000	231,420
2026	120,943	117,420	238,363
2027	124,571	120,943	245,513
2028	128,308	124,571	252,879
2029	132,157	128,308	260,465
2030	136,122	132,157	268,279
2031	140,206	136,122	276,328
2032	144,412	140,206	284,617
2033	148,744	144,412	293,156
2034	153,206	148,744	301,951
2035	157,803	153,206	311,009
2036	162,537	157,803	320,339
2037	167,413	162,537	329,950
2038	172,435	167,413	339,848
2039	0	172,435	172,435
TOTAL	\$2,120,276	\$2,120,276	\$4,240,552

Debt Service Fund

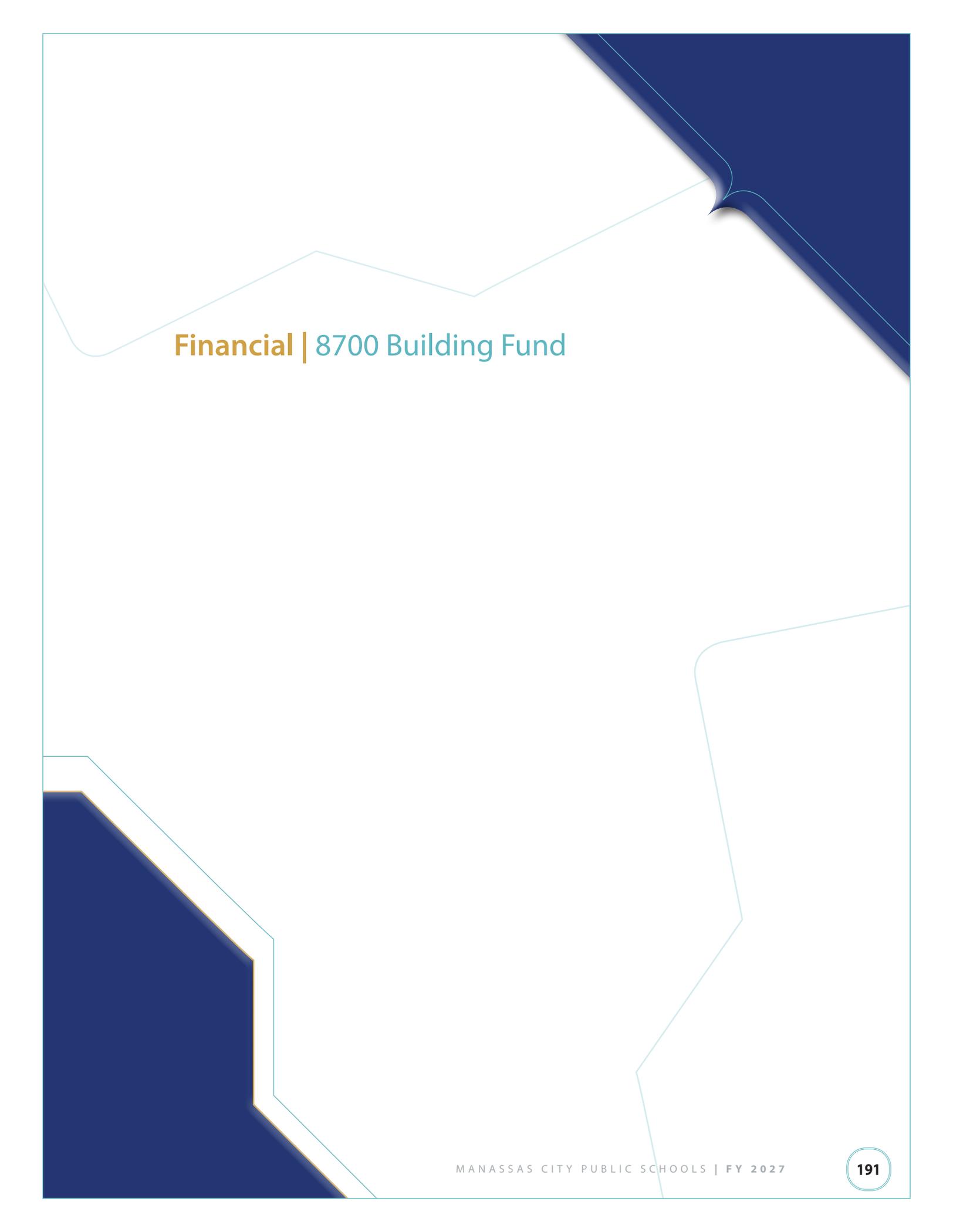
**DEBT
SERVICE
FUND**

BONDS

The City of Manassas maintains the debt service accounts for bonds sold on behalf of MCPS. These funds are typically used to build new and/or replacement school buildings. The table below outlines projected principal and interest payments for the bond sold for the new Dean Elementary School.

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2027	\$4,583,940	\$2,987,018	\$7,570,958
2028	4,682,560	2,763,800	7,446,360
2029	4,778,335	2,547,523	7,325,858
2030	4,866,955	2,337,848	7,204,803
2031	4,959,885	2,125,205	7,085,090
2032	5,050,660	1,908,459	6,959,119
2033	5,143,590	1,698,887	6,842,477
2034	5,226,520	1,497,353	6,723,873
2035	4,900,000	1,292,675	6,192,675
2036	2,490,000	1,136,975	3,626,975
2037	2,490,000	1,017,425	3,507,425
2038	2,310,000	899,900	3,209,900
2039	2,310,000	784,400	3,094,400
2040	2,310,000	668,900	2,978,900
2041	2,310,000	553,400	2,863,400
2042	2,305,000	461,000	2,766,000
2043	2,305,000	368,800	2,673,800
2044	2,305,000	276,600	2,581,600
2045	2,305,000	184,400	2,489,400
2046	2,305,000	92,200	2,397,200
TOTAL	\$72,636,610	\$28,870,461	\$101,507,071





Financial | 8700 Building Fund

8700 Building Fund

In November 2025, MCPS purchased the building where our central offices are located for \$10,750,000. Although MCPS occupies a majority of the building, there are areas that are leased to private organizations. Our auditors advised that a new fund be created to track rent revenue and building maintenance expenditures separately from the Operating Fund.

REVENUE SUMMARY

Revenue for the 8700 Building Fund comes from City Appropriation and Local revenue. The local revenue consists of the rental income from six lease agreements.

Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
City Appropriation	\$0	\$0	\$0	\$0	\$0	\$359,300
Local	0	0	0	0	0	354,600
TOTAL	\$0	\$0	\$0	\$0	\$0	\$713,900

EXPENDITURES SUMMARY

The 8700 Building Fund expenditure budget includes cleaning services, all utilities and building maintenance. In FY 2027, expenditures are estimated to be \$713,900.

Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Operation and Maintenance	0	0	0	0	0	\$713,910
TOTAL	\$0	\$0	\$0	\$0	\$0	\$713,910

Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$500,000
Other Charges	0	0	0	0	0	138,900
Supplies	0	0	0	0	0	75,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$713,900



Financial | Capital Improvement Plan Fund

Capital Improvement Plan Fund

The Capital Improvement Plan (CIP) is prepared each year to serve as a budget and planning tool. It is designed to assist with identifying the location, timing and funding of infrastructure projects for the next five years. Projects identified are based on School Board and Superintendent priorities, available funding, current facility conditions and the needs of the schools to accommodate programs and student populations.

The types of projects included in the CIP are new schools, additions, renovations, major replacements and other large site improvements that are over and above a normal operating expenditure for the purchase, construction, enhancement, or replacement of a physical infrastructure or asset. This includes land that is required for a project, equipment that is to be affixed to a building and “turn-key” equipment items for a new building to function appropriately such as furniture, computers, telephones, etc. A capital improvement project should have a cost greater than \$25,000 and extends the useful life of the asset by at least one year. The included cost estimates are based on the information available at the time the CIP is created and are subject to change based on final specifications of each project and current market conditions.

MCPS CIP is a component unit of the City of Manassas CIP. Since MCPS cannot issue debt or appropriate funding, the school district follows the rules, regulations and policies of the City of Manassas. The School Board adopts the CIP in March and the City Council adopts the CIP in May.

Additional details on the CIP can be found in the FY 2027-31 Proposed Capital Improvement Plan document.

The FY 2027 Capital Improvement Plan fund budget makes up 1.3% of the total budget and increases by \$162,000 based on current needs.

REVENUE SUMMARY

All revenue for the CIP Fund is expected to come from the City Appropriation. For FY 2027, the City Appropriation remains unchanged.

Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
City Appropriation	\$3,163,153	\$3,157,911	\$52,040,000	\$2,040,000	\$2,040,000	\$2,202,000
Use of Fund Balance	0	0	0	0	7,640,768	0
State Funds	2,805,613	0	0	0	0	0
TOTAL	\$5,968,766	\$3,157,911	\$52,040,000	\$2,040,000	\$9,680,768	\$2,202,000

Capital Improvement Plan Fund

**CAPITAL
IMPROVEMENT
PLAN
FUND**

EXPENDITURES SUMMARY

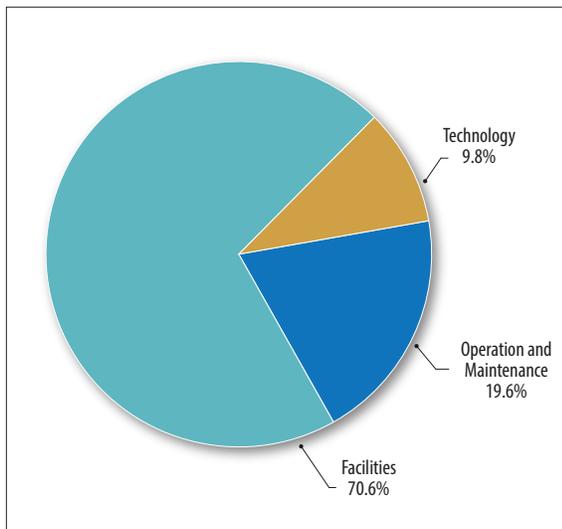
The following projects from the FY 2027-31 CIP, will use Capital Improvement Plan Funds:

- ▶ Technology Updates | \$322,000
- ▶ Playground Upgrades | \$60,000
- ▶ Haydon Boiler Replacement | \$100,000
- ▶ Weems Flooring | \$170,000
- ▶ Weems Boiler Replacement | \$150,000
- ▶ Continuation of the Metz Restroom Replacement | \$500,000
- ▶ Osbourn Concession Stand Refurbishment | \$400,000
- ▶ Osbourn Turf Field Replacement | \$500,000

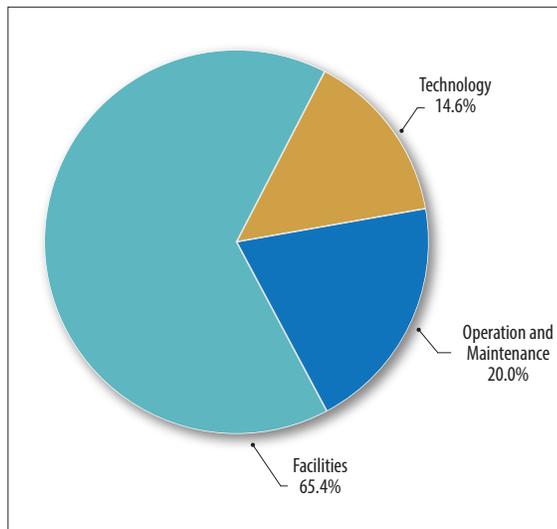
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Instruction	\$0	\$169,704	\$52,891	\$0	\$0	\$0
Pupil Transportation	0	99,808	0	0	0	0
Maintenance and Operations	0	3,398,064	625,167	400,000	400,000	440,000
Facilities	98,610	5,290,215	19,179,728	1,440,000	1,440,000	1,440,000
Technology	0	278,684	172,253	200,000	200,000	322,000
TOTAL	\$98,610	\$9,236,475	\$20,030,039	\$2,040,000	\$2,040,000	\$2,202,000

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION

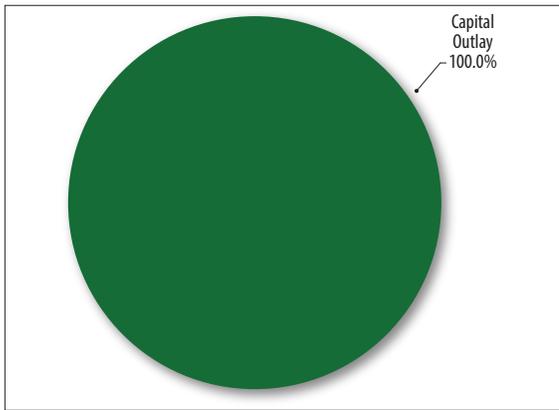


Capital Improvement Plan Fund

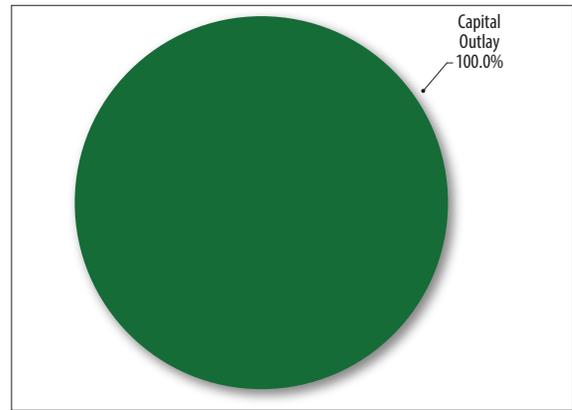
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Purchased Services	\$0	\$65,793	\$0	\$0	\$0	\$0
Other Charges	0	163,867	52,891	0	0	0
Capital Outlay	98,610	9,006,815	19,977,149	2,040,000	46,921,535	2,202,000
TOTAL	\$98,610	\$9,236,475	\$20,030,039	\$2,040,000	\$46,921,535	\$2,202,000

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Financial | Food Service Fund

Food Service Fund

The Food Service Fund is run by the Food and Nutrition Services office which offers free breakfast and lunch to all students through the Community Eligibility Provision (CEP) program. The program is considered self-funding meaning no City funding is appropriated to the Food Service Fund. In the FY 2027 budget, the Food Service Fund decreases by \$291,838 or 5.2%.

Major Duties/Functions Performed

- ▶ Provides health, nutritious meals for all students.
- ▶ Provides snacks for after-school programs.
- ▶ Provides catering options for division sponsored events.

Major Accomplishments (FY 2022 - FY 2026)

- ▶ Community Eligibility Provision (CEP) - free breakfast & lunch for all
- ▶ Dinner Program - free for all MCPS students

One Major Goal for FY 2027

Complete replacement of necessary equipment and expand staffing while maintaining a positive financial standing..

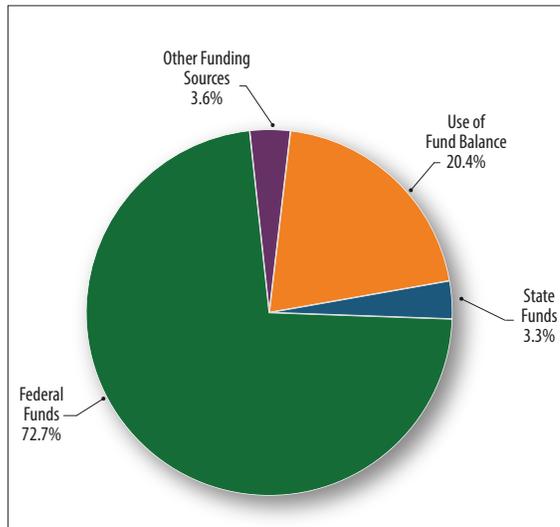
REVENUE SUMMARY

The Food Service Fund revenue for FY 2027 comes from four sources: use of fund balance (2.8%), state funds (2.8%), federal funds (90.8%) and other funding sources (3.6%).

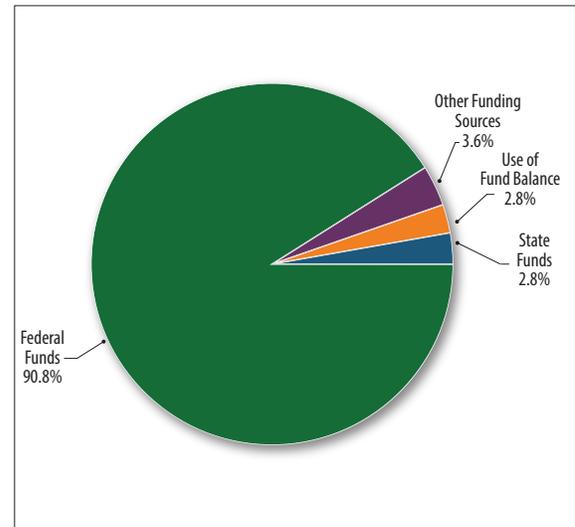
Revenue by Source

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Use of Fund Balance	\$0	\$0	\$0	\$1,136,712	\$1,136,712	\$149,988
State Funds	107,542	111,879	146,757	186,339	186,339	147,000
Federal Funds	3,793,190	3,847,151	4,331,499	4,058,500	4,058,500	4,800,000
Other Funding Sources	205,324	174,684	126,616	198,775	198,775	191,500
TOTAL	\$4,106,056	\$4,133,713	\$4,604,871	\$5,580,326	\$5,580,326	\$5,288,488

FY 2026 ADOPTED REVENUE BY SOURCE



FY 2027 BUDGETED REVENUE BY SOURCE



Food Service Fund

**FOOD
SERVICE
FUND**

USE OF FUND BALANCE

The Food Service Fund has its own fund balance that can be used only for the Food and Nutrition program. The state allows up to three months of operating budget to remain in the fund balance. Oftentimes, this fund balance is used to allow for the continuation of the free breakfast and lunch program for all students. In FY 2027, the use of fund balance is estimated to decrease by \$986,724 or 86.8%.

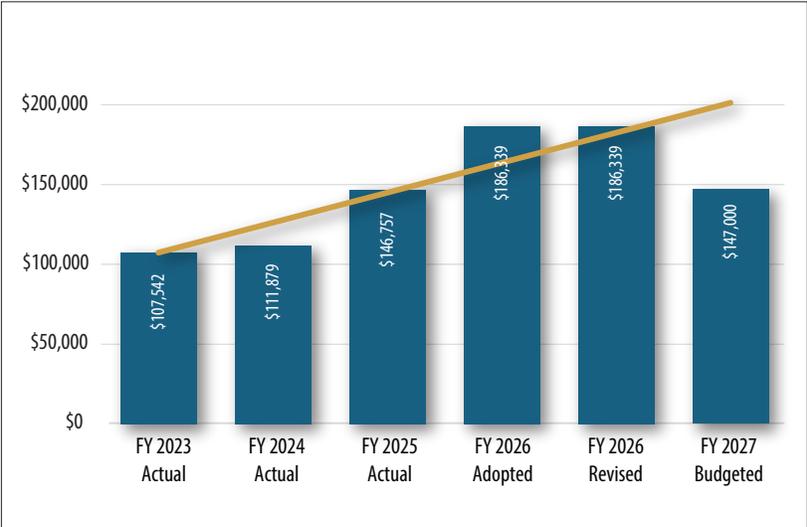
STATE FUNDS

Based on the Governor’s Proposed Biennel budget released on December 16, 2025, state funds are projected to decrease by \$39,939 or 2.8% in FY 2027.

State funds are reduced by \$42,574 for the School Meals Expansion which aims to increase access to no-cost food through the CEP. This decrease is offset by an increase of \$3,184 for School Breakfast, which is used to ensure all students have access to breakfast at school and a \$231 increase in funding for School Lunch.

Additional funding of \$10,000 for the Breakfast after the Bell program, remains in the FY 2027 budget.

STATE FUNDS HISTORY

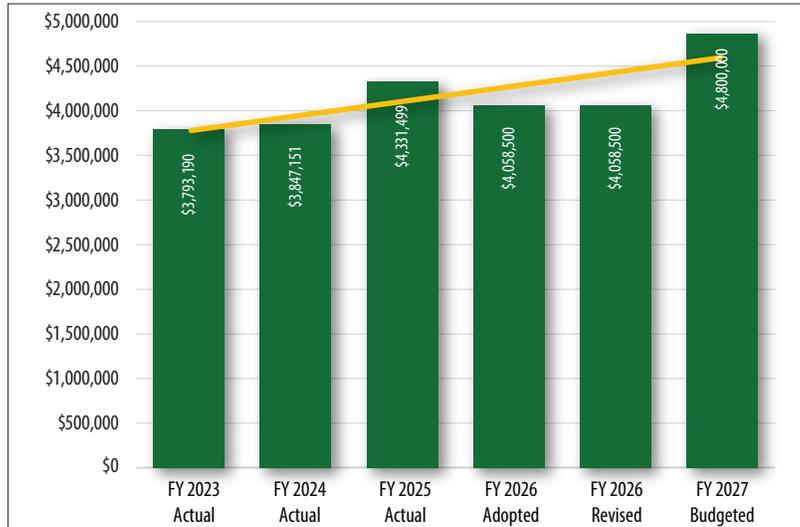


Food Service Fund

FEDERAL FUNDS

The USDA Food and Nutrition Service department provides funding for the National School Lunch Program (NSLP). The NSLP is a federally assisted meal program that provides nutritionally balanced, low-cost or free lunches to children each school day. Participating school systems receive subsidies for each reimbursable meal served. Meals must meet strict federal nutrition standards. Funding from this program is expected to increase by \$741,500 or 18.3% in FY 2027.

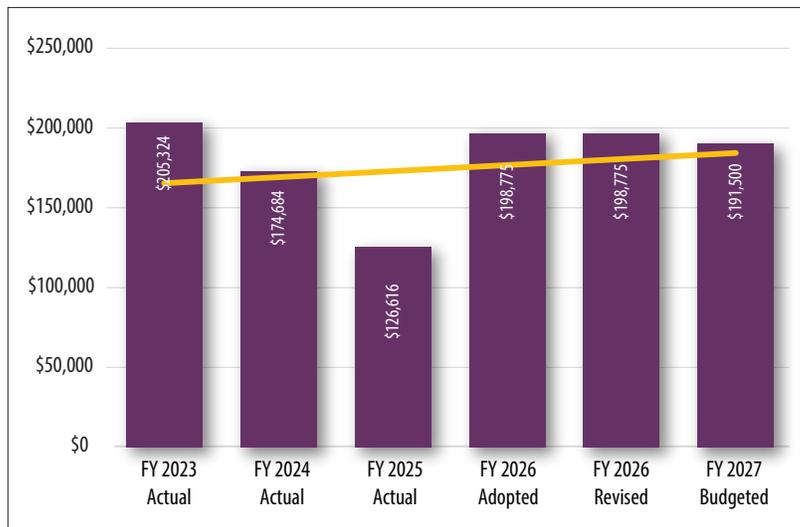
FEDERAL FUNDS HISTORY



OTHER FUNDING SOURCES

Additional revenue is received in the Food Service Fund from other funding sources such as sale of adult and second student lunches, rebates and refunds, and catering. The decrease in local revenue of \$7,275 or 3.6% is based on analysis of the previous five years of actual revenue received.

OTHER FUNDING SOURCES HISTORY



Food Service Fund

**FOOD
SERVICE
FUND**

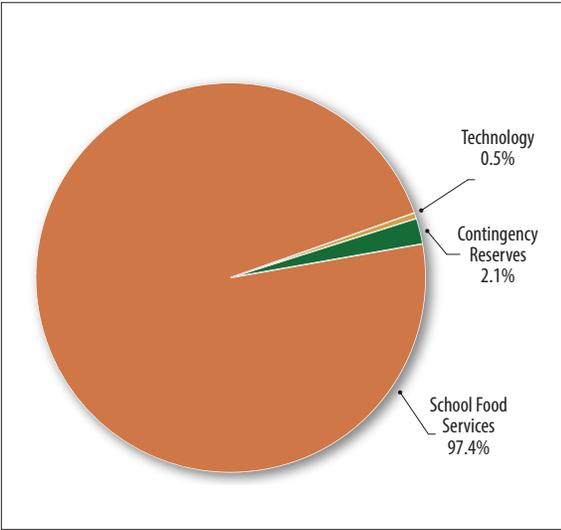
EXPENDITURES SUMMARY

In the FY 2027 budget, expenditures in the Food Service Fund are estimated to decrease by \$291,838 or 5.2%. The salary and benefits changes outlined on pages 60 - 61 result in an increase in personnel costs for the Food Service budget which represents 61.3% of the budget. Supplies which include all food purchases, account for the second largest expenditure which is 30.9% of the budget.

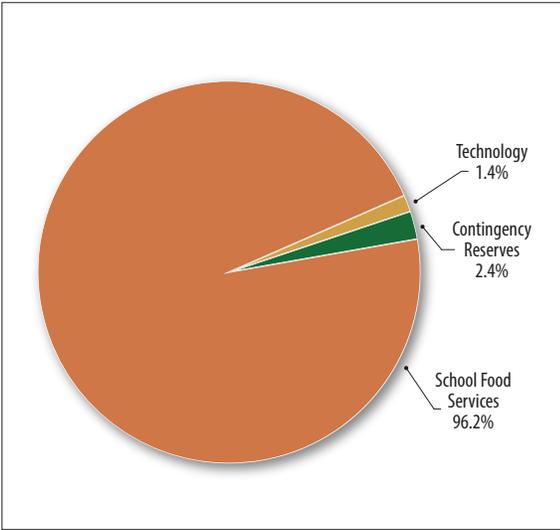
Expenditures by State Function

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
School Food Services	\$4,113,500	\$4,025,585	\$4,235,739	\$5,434,080	5,430,580.00	\$5,088,588
Technology	22,816	37,833	23,789	27,200	30,700	74,900
Contingency Reserves	0	0	0	119,046	119,046	125,000
TOTAL	\$4,136,316	\$4,063,418	\$4,259,528	\$5,580,326	\$5,580,326	\$5,288,488

FY 2026 ADOPTED EXPENDITURES BY STATE FUNCTION



FY 2027 BUDGETED EXPENDITURES BY STATE FUNCTION

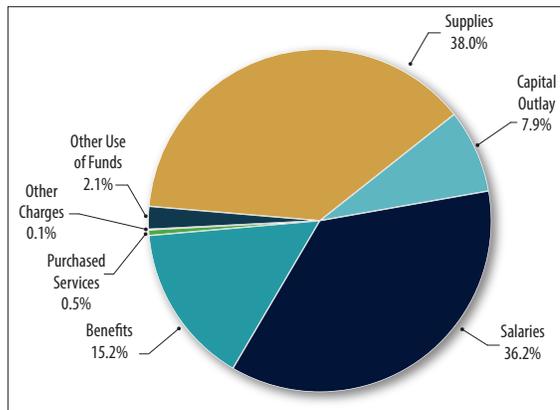


Food Service Fund

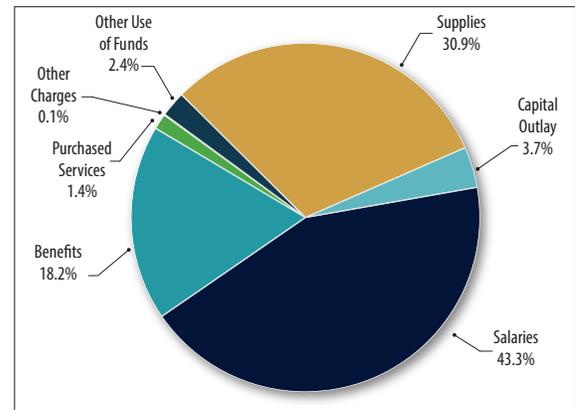
Expenditures by Character Code

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Salaries	\$1,612,668	\$1,624,249	\$1,899,441	\$2,022,084	\$2,022,084	\$2,289,470
Benefits	646,883	666,605	769,255	845,721	845,721	960,143
Purchased Services	56,255	23,097	28,309	29,100	29,100	76,000
Other Charges	811	686	140	3,800	3,800	3,800
Other Use of Funds	24,665	0	0	119,046	119,046	125,000
Supplies	1,602,236	1,705,810	1,562,384	2,120,575	2,120,575	1,634,075
Capital Outlay	192,799	42,971	0	440,000	440,000	200,000
TOTAL	\$4,136,316	\$4,063,418	\$4,259,528	\$5,580,326	\$5,580,326	\$5,288,488

FY 2026 ADOPTED EXPENDITURES BY CHARACTER CODE



FY 2027 BUDGETED EXPENDITURES BY CHARACTER CODE



Position Allocations

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 REVISED	FY 2027 BUDGET
Director	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00	1.00	1.00
Cafeteria Manager	8.00	8.00	8.00	8.00	8.00	8.00
Cafeteria Manager-in-Training	3.52	3.52	3.52	3.52	3.52	3.52
Cafeteria Cook / Baker	9.09	9.09	9.09	9.09	9.09	9.09
Cafeteria Worker	21.92	19.91	19.91	21.54	22.29	23.04
Kitchen Lead	0.00	0.00	0.00	0.00	0.88	0.88
TOTAL	46.53	44.52	44.52	46.15	47.78	48.53