

## ***CITY OF MANASSAS PARK - STAFF REPORT/RECOMMENDATION***

**REQUESTING DEPARTMENT:** Manassas Park City Schools      **AGENDA ITEM 7D**

**MEETING DATE:** March 18, 2025

**SUBJECT/TOPIC:** FY26 School Board Approved Budget Presentation

**BACKGROUND:**

Every year before the end of March, the Manassas Park City Schools must present a budget, passed and recommended by the School Board, to the Governing Body for the next Fiscal Year (2026).

The MPCS budget will be incorporated into the Manassas Park FY26 budget so no action by the Governing Body is required at this time.

**STAFF RECOMMENDATION:**

Presentation only.

**ATTACHMENTS:**

FY26 MPCS School Board Approved Budget.pdf

# MPCS School Board Approved FY26 Budget



March 18, 2025



# MANASSAS PARK CITY SCHOOLS

STRATEGIC PLAN 2023



## **Pillar #1: Reimagining the School Experience**

We will cultivate a positive and purposeful learning environment where students engage in deep and authentic learning experiences.

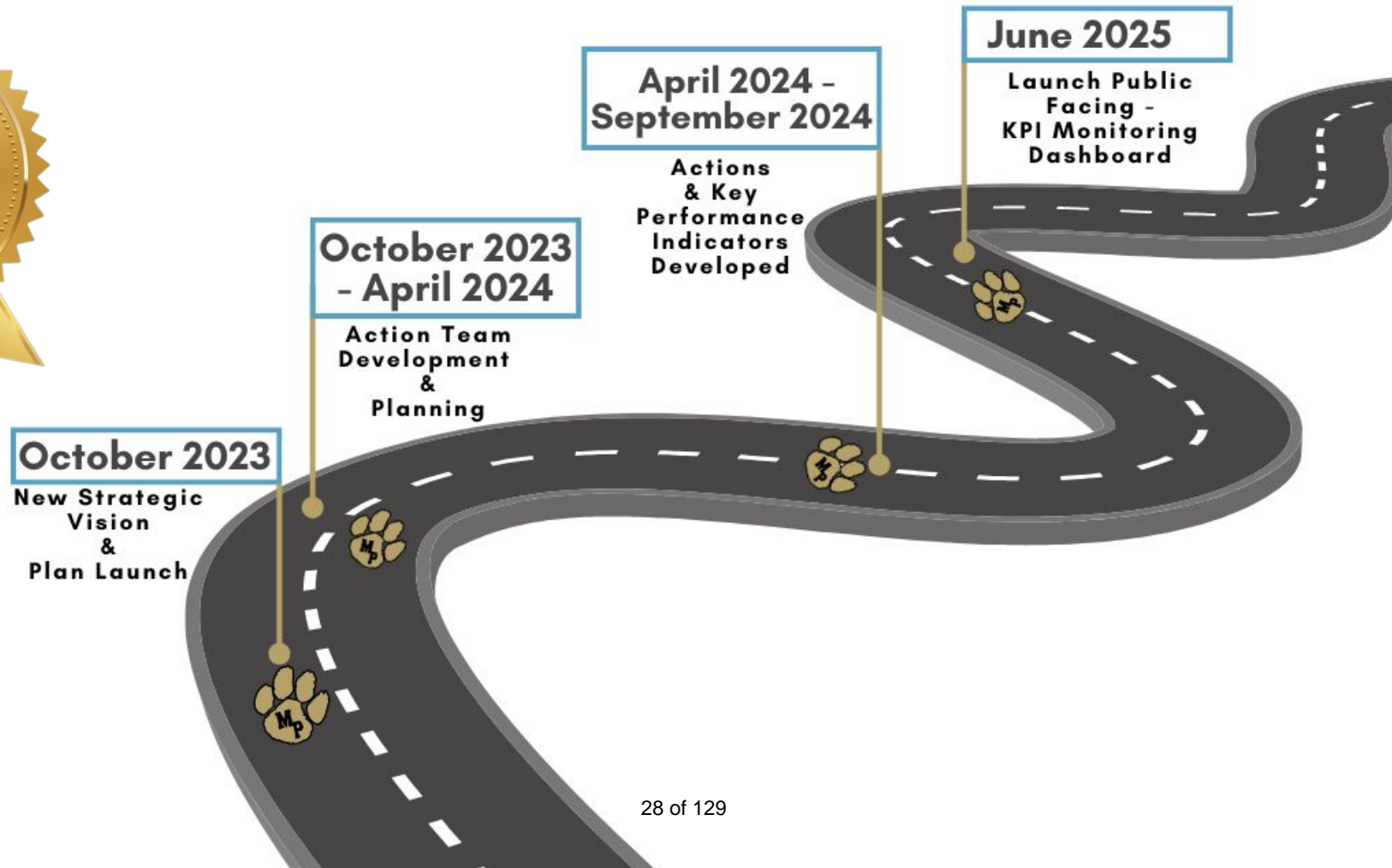
## **Pillar #2: Building Community and Connection**

We will engage the school community in shared purposes and experiences that best support students.

## **Pillar #3: Creating Safe Spaces**

We will create a school environment that supports the whole child with safety in mind.

# MPCS STRATEGIC PLAN PROGRESS



# COUGAR PRIDE

- ★ Over 200 MPHS Students completed a work-based learning experience this year
- ★ More than 1000 students at MPES & MPMS participated in tutoring since January 2024
- ★ MPCS Chronic Absenteeism Rate decreased by 12.7% in SY23-24
- ★ 96 GMU Direct Admissions Students at MPHS
- ★ Marching Cougars earned the Chairman's Award Greater Manassas Christmas Parade receiving the first ever PERFECT SCORE
- ★ MPHS eSports Team qualified for Fall State Tournament
- ★ New MPHS Debate team competing in WACFL league
- ★ 19 MPHS students for District Choir
- ★ 14 MPHS students for District Band, 5 for All State
- ★ 20 MPMS students for District IX: All-District Honors Band
- ★ 4 MPMS students for All-District Honors Choir
- ★ Washington Post Teacher of the Year - CES - Ms. Ali Koenigsberg
- ★ 7<sup>th</sup> grader Brianna McGlawn named 2025 Dr. Martin Luther King, Jr. Youth Oratorical Finalist
- ★ 26 MPMS School Student Ambassadors Inducted
- ★ MPES Teacher, Christien Serrano, received Tech4Learning Innovative Educator Award
- ★ MPES Robotics Team Regional Competition 1st Place in Robot Design
- ★ MPES Robotics Team Regional Competition 1st Place in Innovation Project
- ★ MPES Robotics Team Regional Competition Sportsmanship Judges' Award
- ★ 2 MPES Robotics teams secured spots in the Virginia State Tournament at James Madison University
- ★ MPCS Bus drivers and attendants attend 45 hours in-service hours promoting safe driving
- ★ MPCS Bus Drivers Participate in the Virginia Safety Program earning safe driving awards



## SUPERINTENDENT'S PROPOSED BUDGET

- [§ 22.1-92](#). Estimate of moneys needed for public schools; notice of costs to be distributed.
- It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division.

## FY26 BUDGET DEVELOPMENT AND INPUTS

- All funds were developed using a needs and zero-based budget development framework
- Total proposed FY26 Budget, which consists of all six funds (Federal, Operating, Grants, Capital, Medical Trust, and Food Services) totals \$64,874,855
  - Federal fund is balanced based upon projected grant allocations
  - Capital Fund is balanced based upon Governing Body projected allocation and Governing Body approved fund balance carryover
  - Medical Trust Fund is balanced based upon projected state and local funding and fund balance carryover
  - Other Grants Fund is balanced based upon projected FY24 fund balance carryover
  - General Operating Fund is balanced using projected local funds, projected Governing Body allocation, a request for partial use of City's School Reserve funds, and projected state funds

## BUDGET PRIORITIES

- Improving Literacy & Mathematics Performance
- Investing in Compensation & Benefits
- Strengthening Student Support
- Promoting Sustainability & Future Planning



# BUDGET PRIORITY - IMPROVING LITERACY & MATHEMATICS

## FY26 Budget-Literacy & Mathematics Highlights

- 43 ELL Teaching Positions
- Supplemental and Intervention Materials
- Expansion of Virginia Literacy Act (VLA)
- Reading Specialists from Expiring Grant to Operating Fund

### VIRGINIA LITERACY ACT (VLA) 2022 HB 319/SB616

- **Every student in kindergarten to grade three** will receive **core literacy instruction based** in scientifically based reading research and evidence based literacy instruction, as defined in the VLA. Students will also receive evidence-based instruction and intervention, as outlined in an **individualized student reading plan**, if they do not meet literacy benchmarks.
- **Every family** will have access to **online resources** to support literacy development at home, and will be able to participate in the development of their child's student reading plan, if their child does not meet literacy benchmarks.
- **Every teacher** will use evidence-based literacy curriculum, assess student learning using approved literacy screeners, use student-level data to inform instruction and intervention, and participate in **pre-service preparation or training on evidence-based literacy instruction**.
- **Every reading specialist**, in consultation with classroom teachers, will **coordinate and oversee intervention** for students not meeting literacy benchmarks, and will develop and monitor student progress on student reading plans, working closely with families and teachers.
- **Every division** will develop a **literacy plan**, ensure the use of evidence-based literacy curriculum, **staff enough reading specialists** to support intervention needs, and **provide professional development** to support teachers, reading specialists, and principals.

# BUDGET PRIORITY - INVESTING IN COMPENSATION & BENEFITS

## FY26 Budget - Compensation Highlights

- **5.2 % Average Salary Increase for Instructional & Classified Employees**
  - 2% Step
  - 3% COLA
- **4.2% Average Salary Increase for Managerial Employees**
  - 2% Step
  - 2% COLA
- **Top Scale Supplement - Instructional & Classified Employees**
  - \$1000
- **School Board Salary Increase**
  - \$6000 Members, \$7000 Chair

Phase I December 2021-June 2022	Phase II July 2022- June 2023	Phase III July 2023- June 2024	Phase IV July 2024-June 2025
Milestones			
<ul style="list-style-type: none"> <li>✓ Develop competitive salary scale for teachers</li> <li>✓ Plot teachers to new scale based on years of experience and degree</li> <li>✓ Develop FY 23 Budget with new teacher salary scale</li> </ul>	<ul style="list-style-type: none"> <li>✓ Implement new teacher salary scale</li> <li>✓ Develop competitive salary scale for support staff based on market analysis</li> <li>✓ Plot support staff to new scale</li> <li>✓ Develop FY 24 Budget with new support staff salary scale</li> <li>👤 Rewrite job descriptions</li> <li>✓ Establish a policy/procedure for classification and reclassification</li> </ul>	<ul style="list-style-type: none"> <li>✓ Implement new support staff salary scale</li> <li>✓ Develop competitive salary scale for administrators based on market analysis</li> <li>✓ Review/revise stipend scale</li> <li>✓ Plot administrative staff to new scale</li> <li>✓ Develop FY 25 24</li> </ul> <p>Budget with new administrative staff salary scale and stipend update</p>	<ul style="list-style-type: none"> <li>• 👤 Implement <del>new</del> administrative staff salary scale and stipend update</li> </ul>

FY26 Pay Scales - [Instructional](#) - [Classified](#) - [Managerial](#)

# BUDGET PRIORITY - INVESTING IN COMPENSATION & BENEFITS

## Superintendent's Advisory Committee 24-25

- Jane Sanders - Transportation
- Eric Keeley - MPE
- Erika Phillips - MPE
- Iliana Ruiz - Central Office
- Chris Konig - Human Resources
- Debbie Wargo - MPHS
- Marni Fossaceca - MPEA/CES
- Kendall Bolt - MPMS
- Kip Tuttle - Administration
- Elizabeth Hughes - CES
- Malia Hayes - MPEA/CES
- Mirna Suchite - Food Services
- Executive Team

**LEAVE**

**INSURANCE**

**RETIREMENT**

# BUDGET PRIORITY - INVESTING IN COMPENSATION & BENEFITS

## FY26 Budget - Employee Leave Benefit Highlights

- 6 Weeks Paid Maternity/Paternity Leave
  - After one year of MPCS service
- Transition all Sick/Personal leave balances to Paid Time Off (PTO) balances
  - No change to annual leave balances
- Provide 15 PTO days beginning July 1, 2025, No change to Annual Leave
  - Current allotment 10 sick / 3 personal days
  - No change to annual leave allotment
- Leave Policy/Regulation Revisions July 1, 2025
- New Benefits Administration Platform
  - User friendly platform
  - Enhanced customer service
  - Education

# BUDGET PRIORITY - STRENGTHENING STUDENT SUPPORT

## FY26 Budget - Student Support Highlights

- Additional Counselor Elementary Campus
- Dean of Students MPHS
- Front Office Support Position MPHS & MPMS
- School Attendance Resources
- CareSolace Mental Health Resource - Student, Community and Staff
- Free Breakfast/Lunch Program for all students

care-solace

24/7/365 Mental Health Care Coordination Service  
for Manassas Park City Schools Students, Staff,  
and their Families

Total Cases	Total Communications
91	5,573
Total Appointments	Total Anonymous Searches
55	36



## BUDGET PRIORITY - SUSTAINABILITY & FUTURE PLANNING

Maintaining the School Reserve Line Item within the Governing Body's Budget - Created in FY23

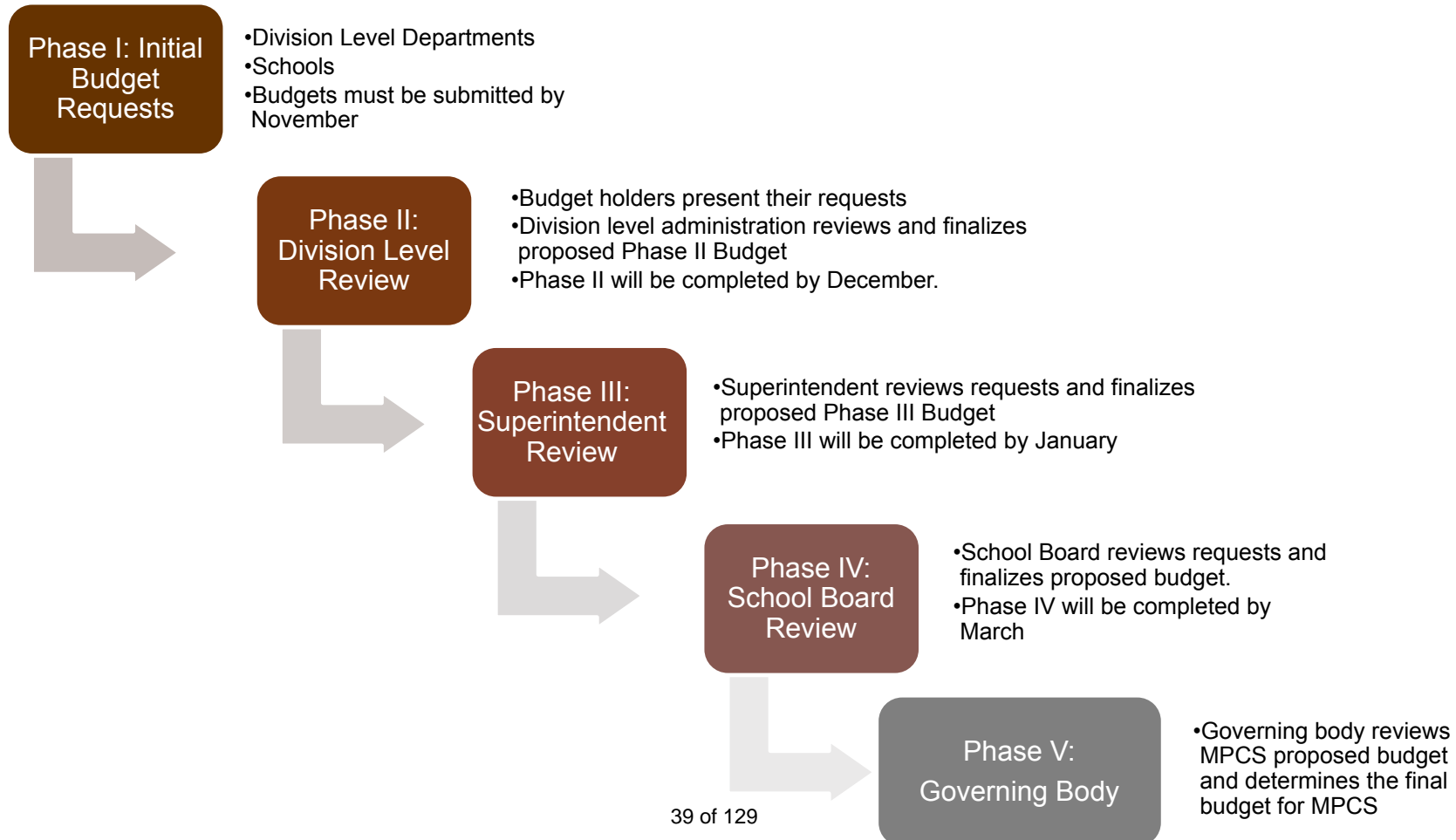
### ■ Purpose

- Provide sustainability for salaries for all positions ✓
- Begin preparing for the potential change in the local composite index

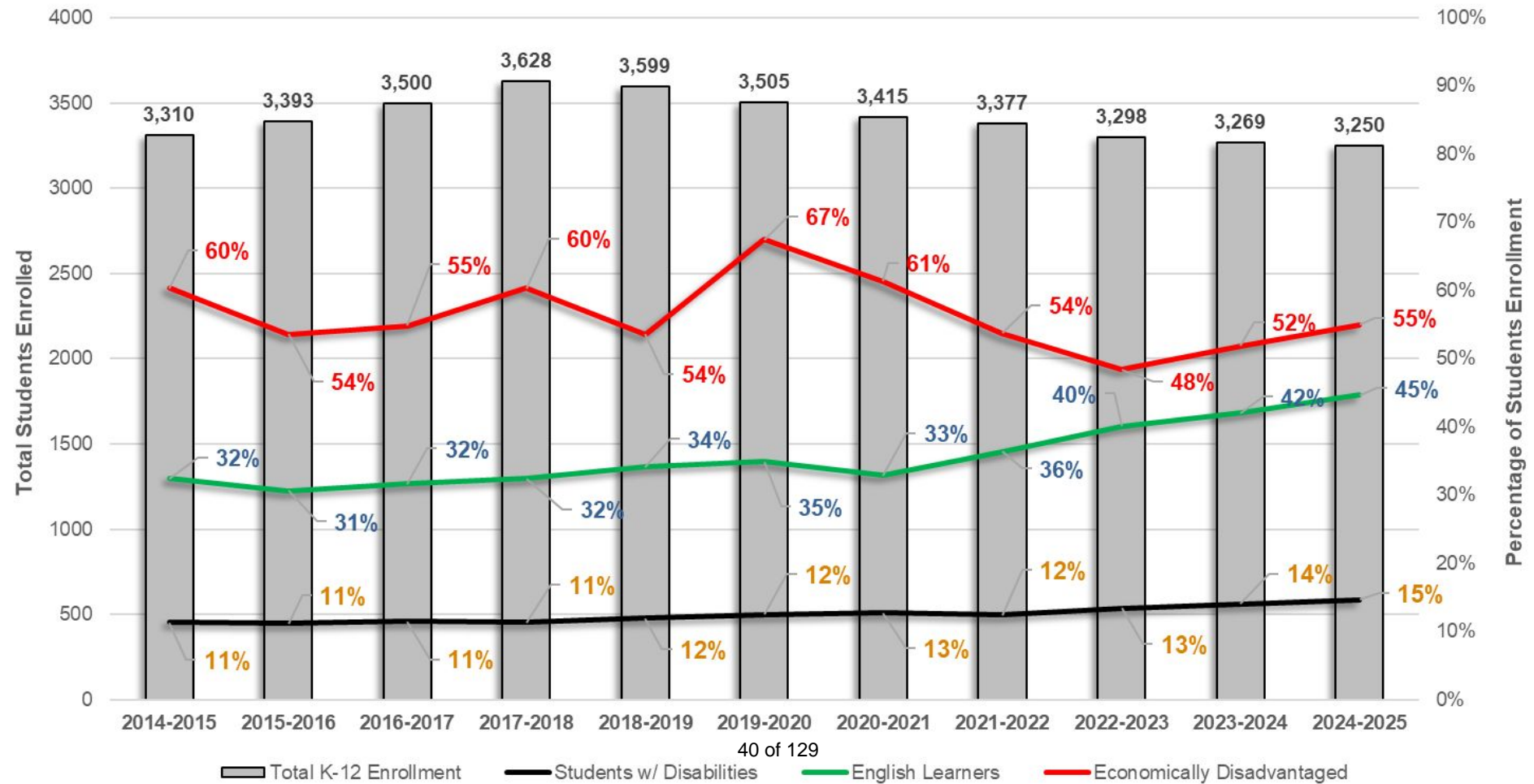
### ■ Reserve Line Item has grown as a result of fiscal prudence and year end surplus

### ■ FY26 School Board Approved Budget requests partial use of City's School Reserve Fund in the amount of \$872,078

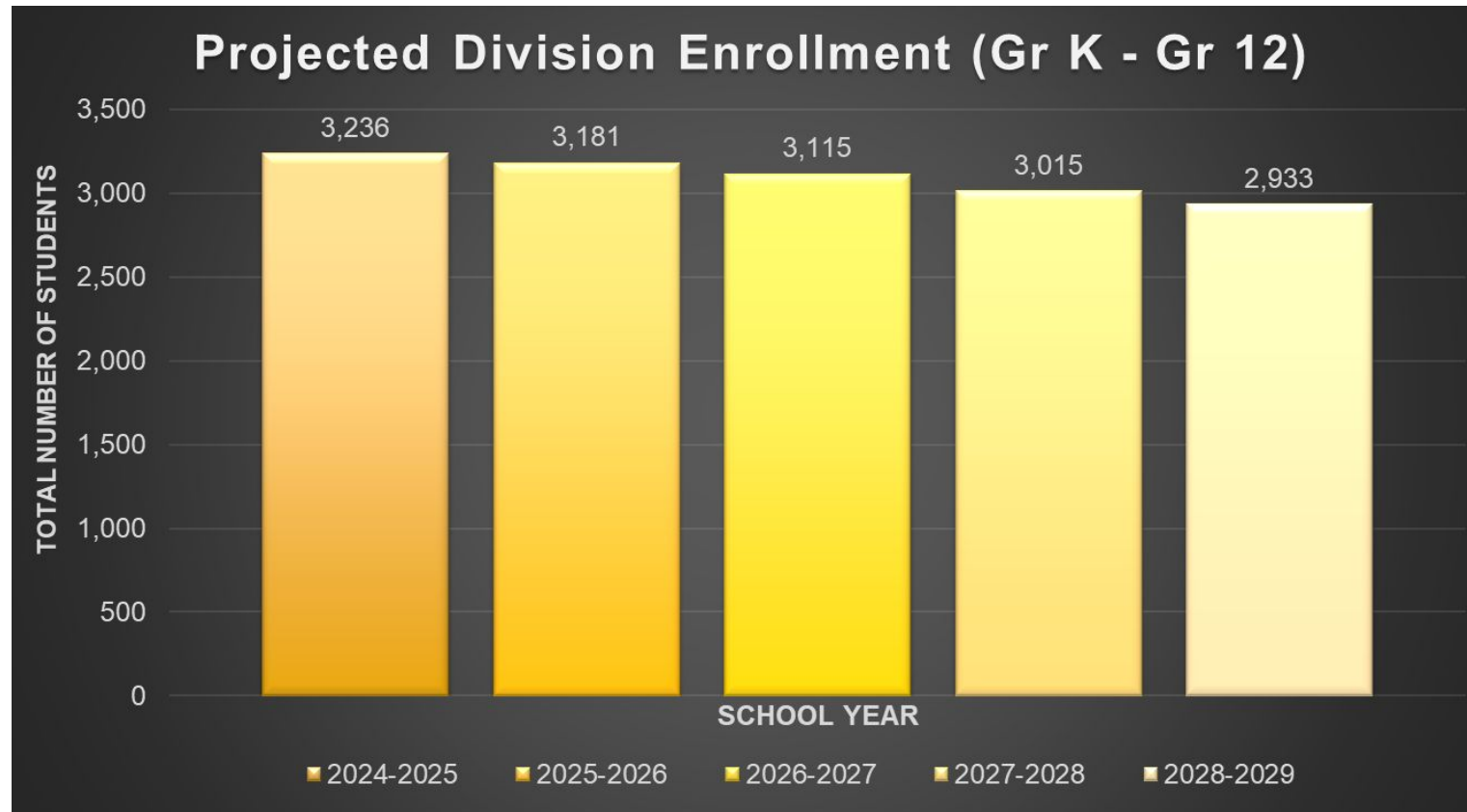
# FY26 BUDGET DEVELOPMENT PROCESS



# MPCS K-12 ENROLLMENT



# SCHOOL ENROLLMENT PROJECTIONS



UNIVERSITY  
of VIRGINIA

Weldon Cooper Center for Public Service

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# PER STUDENT FUNDING

Fiscal Year	ADM (EOY Prek - 12)	Local Per Pupil	State Per Pupil	Sales Tax Per Pupil	Federal Per Pupil	Total Per Pupil
2017	3,624.83	3,210	6,167	821	774	10,971
2018	3,710.67	3,383	6,112	789	688	10,972
2019	3,714.99	3,261	6,476	878	697	11,312
2020	3,625.63	3,402	6,671	918	691	11,682
2021	3,499.13	3,584	7,214	1,084	1,035	12,918
2022	3,483.82	3,666	7,501	1,273	1,475	13,915
2023	3,410.83	3,363	9,123	1,333	1,865	15,288
2024	3,424.57	2,798	10,006	1,192	1,466	15,462
*2025	3,374.09	4,354	10,358	1,218	503	16,432
*2026	3,372.00	7,050	10,411	1,208	535	19,204

\*FY25 and FY26 are projected calculations.

Source: VDOE Annual Score Reports and Calculation Worksheet<sup>42 of 129</sup>

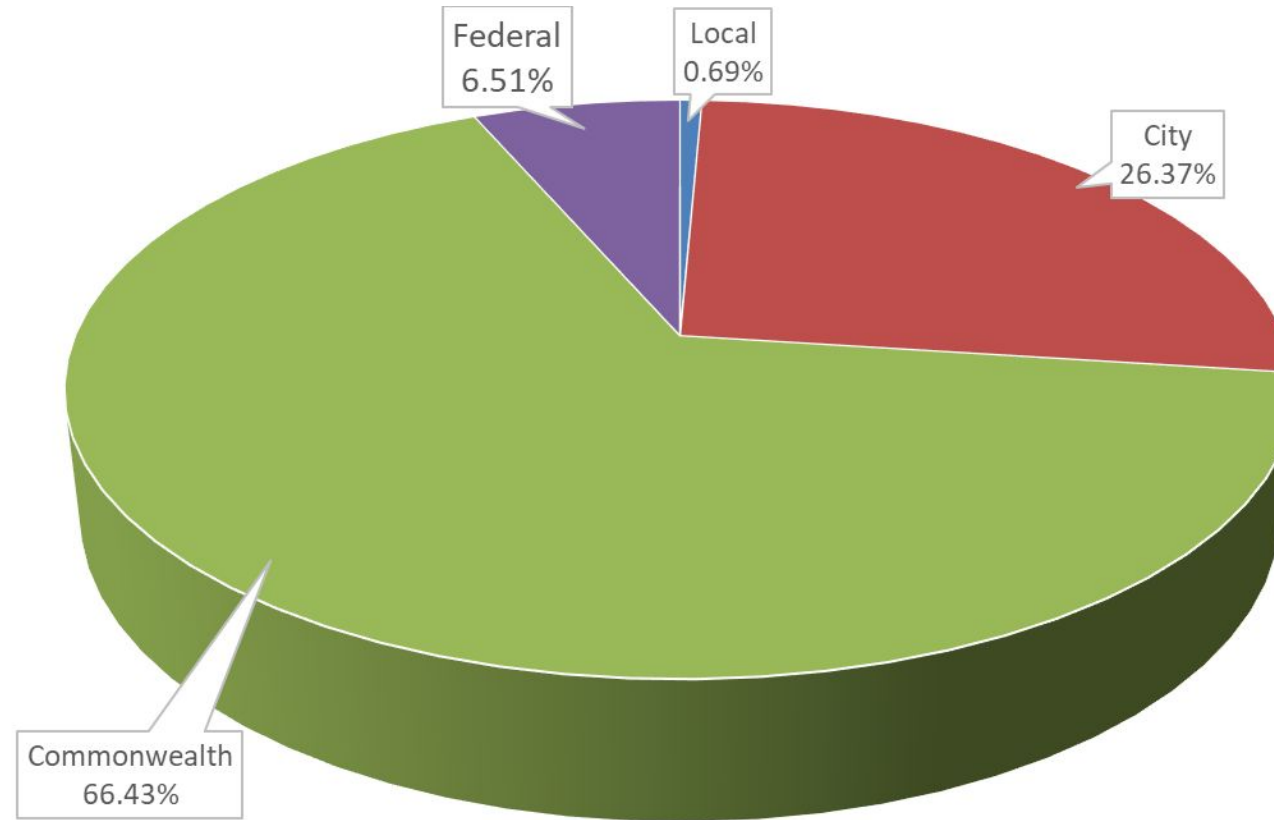


# STAFFING

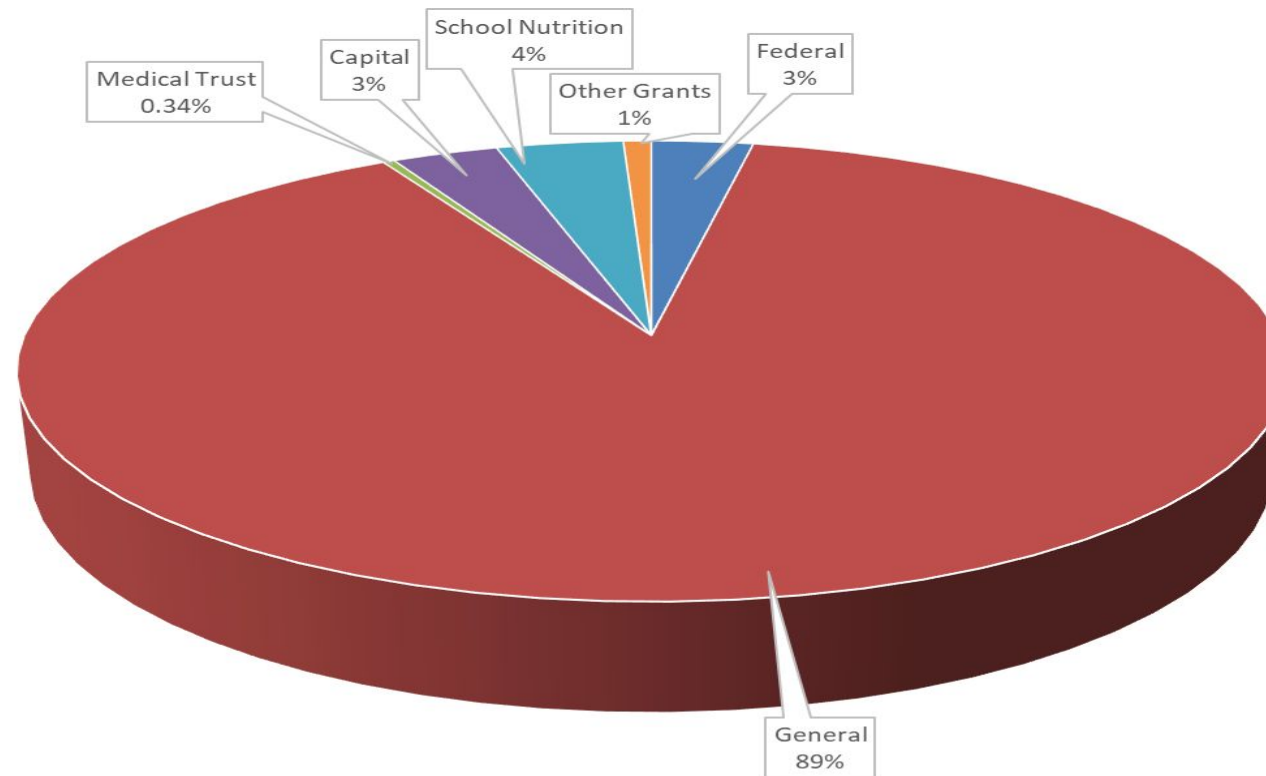
	<b>FY26</b>
Total FTEs	550

- K-3 class size remains 22 : 1
- Grade 4 class size remains 24 : 1
- Grade 5 class size remains 24 : 1
- Middle and high school remains 25 : 1

## FY26 REVENUES BY SOURCE

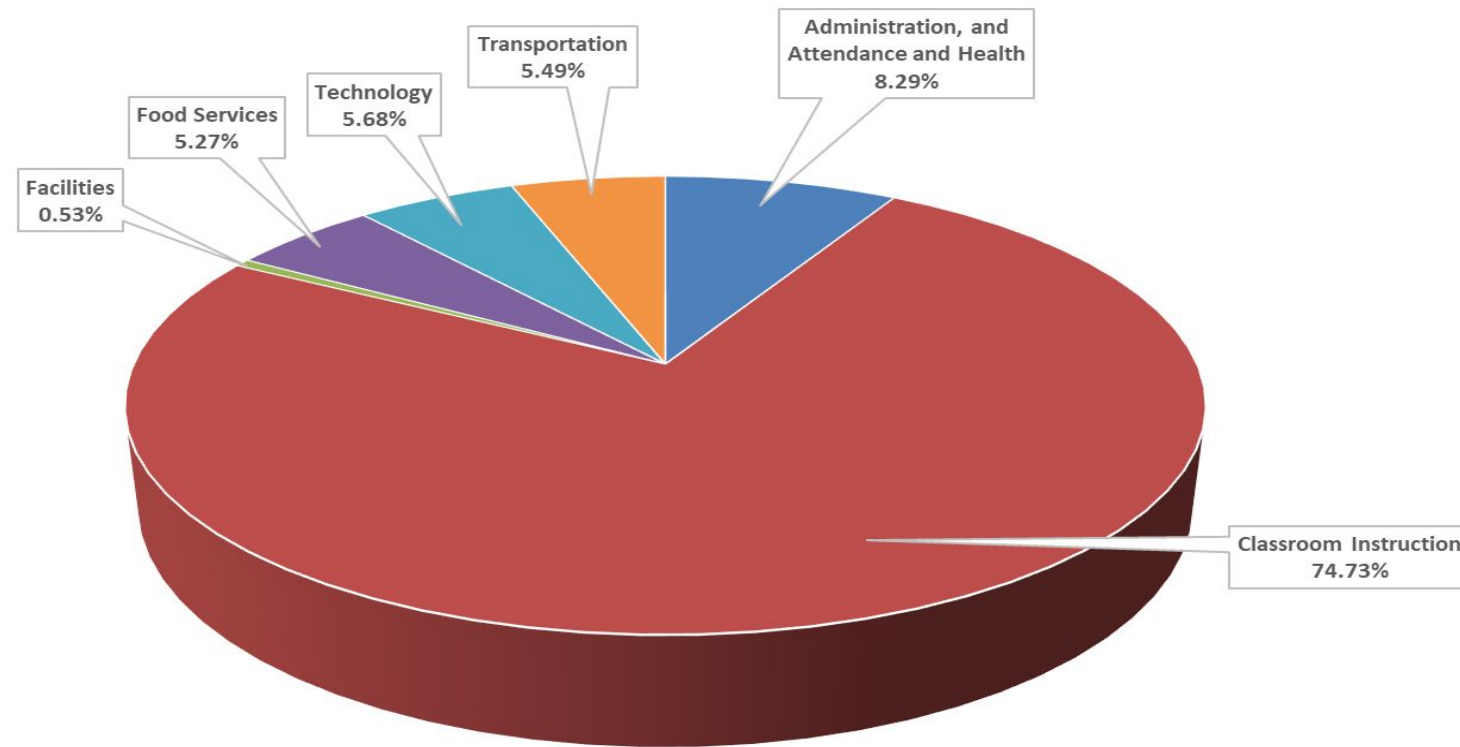


## FY26 EXPENDITURES BY FUND



■ Federal      ■ General      ■ Medical Trust  
■ Capital      ■ School Nutrition      ■ Other Grants

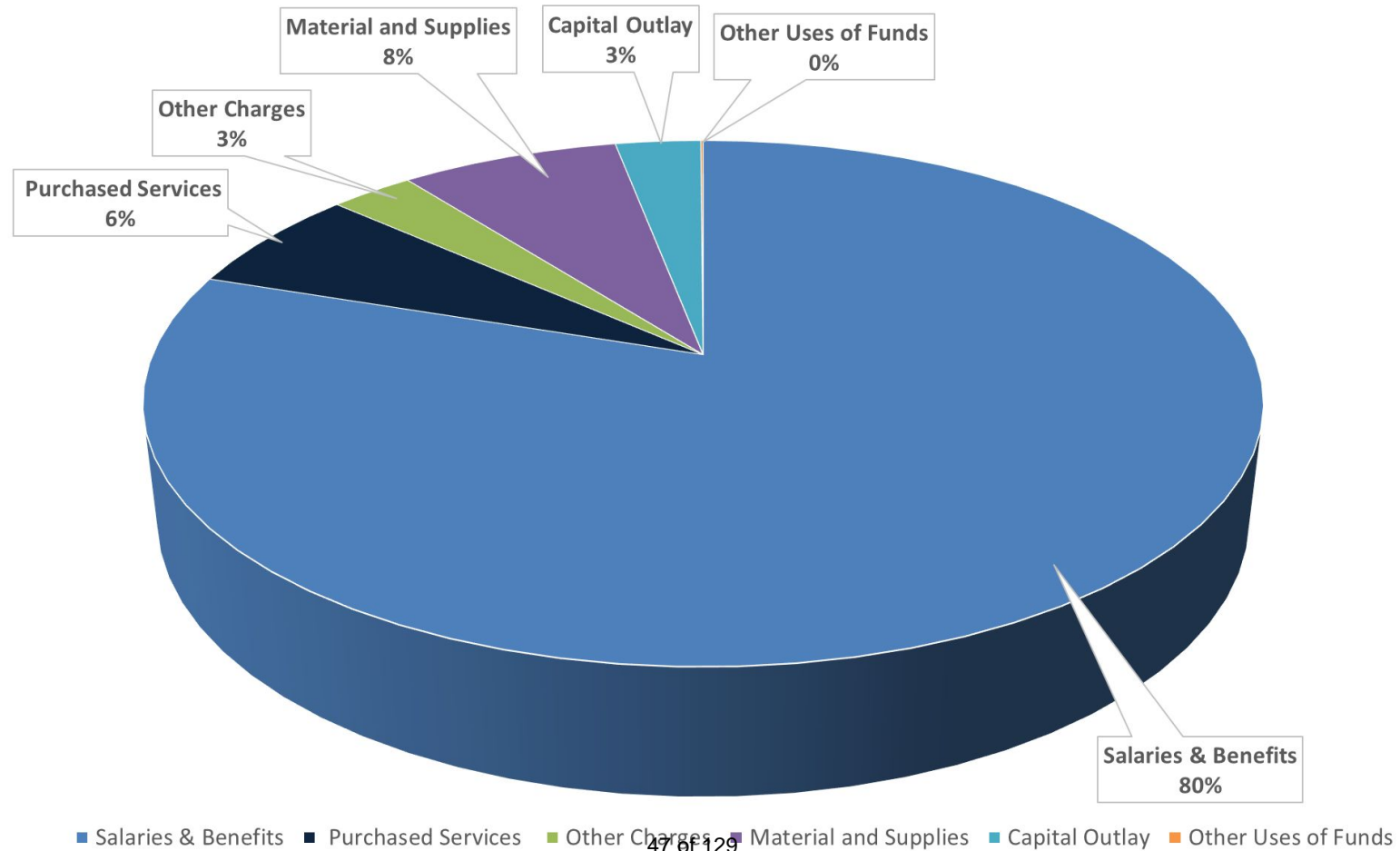
# FY26 EXPENDITURES BY FUNCTION



■ Administration, and Attendance and Health  
■ Facilities  
■ Technology

■ Classroom Instruction  
■ Food Services  
■ Transportation

# FY26 EXPENDITURES BY OBJECT





# FEDERAL FUND

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	-	-	-	-	-
City	-	-	-	-	-
Commonwealth	-	-	-	-	-
Federal	3,959,184	2,477,756	1,856,966	1,804,532	(52,434)
<b>Total Revenue</b>	<b>3,959,184</b>	<b>2,477,756</b>	<b>1,856,966</b>	<b>1,804,532</b>	<b>(52,434)</b>
<b>EXPENDITURES</b>					
Salaries	1,627,344	1,224,066	1,107,290	1,085,605	(21,684)
Benefits	387,173	384,172	376,765	345,043	(31,722)
Contract Services	550,302	213,950	119,690	377,248	257,558
Other Charges	66,766	59,400	32,904	44,985	12,081
Materials and Supplies	1,141,591	601,500	220,318	91,527	(128,791)
Tuition	-	-	-	-	-
Capital Outlay	194,796	-	-	-	-
Other Uses of Funds	(8,788)	(4,261)	-	-	-
Transfers (In)Out	-	(1,069)	-	(139,877)	(139,877)
<b>Total Expenditures</b>	<b>3,959,184</b>	<b>2,477,756</b>	<b>1,856,966</b>	<b>1,804,532</b>	<b>(52,434)</b>
Change in Balance	-	-	-	-	—
Beginning Balance	-	-	-	-	—
<b>Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>—</b>

# GENERAL FUND

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	346,977	375,152	217,178	365,000	147,822
City	11,104,698	13,300,500	14,454,727	14,633,495	178,768
Commonwealth	33,670,917	36,264,445	40,180,507	41,861,939	1,681,432
Federal	384,547	-	-	-	0
<b>Total Revenue</b>	<b>45,507,139</b>	<b>49,940,097</b>	<b>54,852,412</b>	<b>56,860,434</b>	<b>2,008,022</b>
<b>EXPENDITURES</b>					
Salaries	28,481,071	31,026,595	35,100,037	36,590,034	1,489,997
Benefits	9,705,511	10,486,145	10,919,756	11,920,559	1,000,803
Contract Services	3,391,155	3,226,819	3,724,800	3,780,964	56,164
Other Charges	1,528,142	1,449,964	1,666,420	1,824,177	157,757
Materials and Supplies	2,755,372	2,207,422	3,441,399	3,529,501	88,102
Tuition	161,842	183,081	-	-	-
Capital Outlay	48,962	10,990	-	-	-
Other Uses of Funds	(564,917)	8,551	-	(52,600)	(52,600)
Transfers (In)Out		28,025	-	139,877	-
<b>Total Expenditures</b>	<b>45,507,138</b>	<b>48,627,593</b>	<b>54,852,412</b>	<b>57,732,512</b>	<b>2,880,100</b>
Change in Balance	1	1,312,505	-	(872,078)	(872,078)
Beginning Balance		-	-	-	-
<b>Ending Balance</b>	<b>1</b>	49 of 129 -	-	-	-

# OTHER GRANT FUNDS

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local		-	-	-	-
City				-	-
Commonwealth		1,875,925	-	-	-
Federal			-	-	-
<b>Total Revenue</b>		<b>1,875,925</b>	-	-	-
<b>EXPENDITURES</b>					
Salaries		287,515	739,371	343,949	(395,422)
Benefits		61,946	218,471	107,650	(110,821)
Contract Services		4,451	22,000	-	(22,000)
Other Charges		-	-	-	-
Materials and Supplies		3,573	5,000	82,000	77,000
Tuition		-		-	-
Capital Outlay		-		-	-
Other Uses of Funds		-		-	-
Transfers (In)Out		-			-
<b>Total Expenditures</b>		<b>357,484</b>	<b>984,842</b>	<b>533,598</b>	<b>(451,244)</b>
Change in Balance		1,518,441	(984,842)	(533,598)	—
Beginning Balance		-	1,518,441	533,599	-
Ending Balance		1,518,441	533,599	0	



# SCHOOL NUTRITION FUND

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	33,652	33,901	23,500	29,725	6,225
City	-	-	-	-	-
Commonwealth	80,450	145,730	54,526	72,645	18,119
Federal	2,273,935	1,959,321	2,011,000	2,320,500	309,500
<b>Total Revenue</b>	<b>2,388,037</b>	<b>2,138,951</b>	<b>2,089,026</b>	<b>2,422,870</b>	<b>333,844</b>
<b>EXPENDITURES</b>					
Salaries	820,193	923,186	937,899	1,019,234	81,335
Benefits	306,971	305,361	295,517	324,240	28,723
Contract Services	19,223	7,376	15,100	29,472	14,372
Other Charges	141	154	150	1,160	1,010
Materials and Supplies	1,128,988	1,032,407	1,020,400	1,029,600	9,200
Tuition	-	-	-	-	-
Capital Outlay	373,542	109,463	40,000	25,000	(15,000)
Other Uses of Funds	-2,171	-	-	-	-
Transfers (In)Out	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,646,887</b>	<b>2,377,947</b>	<b>2,309,066</b>	<b>2,428,706</b>	<b>119,640</b>
Change in Balance	(258,850)	(238,996)	(220,040)	(5,836)	214,205
Beginning Balance	1,251,731	992,881	753,886	533,845	(220,040)
<b>Ending Balance</b>	<b>992,881</b>	<b>753,886</b>	<b>533,845</b>	<b>528,009</b>	<b>(5,836)</b>

\*FY26 Student Meals Remain Free for All MPCs Students

# CAPITAL PROJECTS FUND

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	-	-	-	-	-
City	1,005,509	1,261,485	3,088,700	2,075,000	(1,013,700)
Commonwealth	1,956,515	600,000	-	-	-
Federal	-	-	-	-	-
<b>Total Revenue</b>	<b>2,962,024</b>	<b>1,861,485</b>	<b>3,088,700</b>	<b>2,075,000</b>	<b>(1,013,700)</b>
<b>EXPENDITURES</b>					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Contract Services	-	218,340	30,171	-	(30,171)
Other Charges	-	-	-	-	-
Materials and Supplies	204,243	16,757	-	150,000	150,000
Tuition	-	-	-	-	-
Capital Outlay	806,257	1,594,376	3,778,529	2,005,000	(1,773,529)
Other Uses of Funds	624,847	-	-	-	-
Transfers (In)Out	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,635,347</b>	<b>1,829,472</b>	<b>3,808,700</b>	<b>2,155,000</b>	<b>(1,653,700)</b>
Change in Balance	1,326,677	32,013	(720,000)	(80,000)	640,000
Beginning Balance	-	1,326,677	1,358,690	638,690	(720,000)
<b>Ending Balance</b>	<b>1,326,677</b>	<b>1,358,690</b>	<b>638,690</b>	<b>558,690</b>	<b>(80,000)</b>



# MEDICAL TRUST FUND

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	31,592	35,388	39,024	41,318	2,294
City	-	-	-	-	-
Commonwealth	121,785	144,087	183,360	160,850	(22,510)
Federal	-	-	-	-	-
<b>Total Revenue</b>	<b>153,377</b>	<b>179,475</b>	<b>222,384</b>	<b>202,168</b>	<b>(20,216)</b>
<b>EXPENDITURES</b>					
	-	-	-	-	-
Salaries			-	-	-
Benefits	202,349	199,100	222,384	220,507	(1,877)
Contract Services			-	-	-
Other Charges			-	-	-
Materials and Supplies			-	-	-
Tuition			-	-	-
Capital Outlay			-	-	-
Other Uses of Funds	(48,972)		-	-	-
Transfers (In)Out	-	(19,625)	-	-	-
<b>Total Expenditures</b>	<b>153,377</b>	<b>179,475</b>	<b>222,384</b>	<b>220,507</b>	<b>(1,877)</b>
Change in Balance	(0)	-	-	(18,339)	(18,339)
Beginning Balance	241,343	241,343	241,343	223,004	(18,339)
<b>Ending Balance</b>	<b>241,343</b>	<b>241,343</b>	<b>241,343</b>	<b>204,664</b>	<b>(36,678)</b>

# ALL FUNDS SUMMARY

	FY23 (A)	FY24(A)	FY25(BA)	FY26(B)	Variance
<b>REVENUES</b>					
Local	412,221	444,441	279,702	436,043	156,341
City	12,110,207	14,561,985	17,543,427	16,708,495	(834,932)
Commonwealth	35,829,667	37,154,262	40,418,393	42,095,434	1,677,041
Federal	6,617,666	4,437,077	3,867,966	4,125,032	257,066
<b>Total Revenue</b>	<b>54,969,761</b>	<b>56,597,764</b>	<b>62,109,488</b>	<b>63,365,004</b>	<b>1,255,516</b>
<b>EXPENDITURES</b>					
Salaries	30,928,608	33,173,847	37,884,597	39,038,822	1,154,225
Benefits	10,602,004	11,374,777	12,032,893	12,917,999	885,106
Contract Services	3,960,680	3,666,486	3,911,761	4,187,684	275,923
Other Charges	1,595,049	1,509,518	1,699,474	1,870,322	170,848
Materials and Supplies	5,230,194	3,858,085	4,687,117	5,002,628	315,512
Tuition	161,842	183,081	-	-	-
Capital Outlay	1,423,557	1,714,829	3,818,529	1,910,000	(1,908,529)
Other Uses of Funds	0	4,290	-	(52,600)	(52,600)
Transfers (In)Out	—	—	-	-	-
<b>Total Expenditures</b>	<b>53,901,933</b>	<b>55,484,912</b>	<b>64,034,370</b>	<b>64,874,855</b>	<b>840,485</b>
Change in Balance	1,067,828	1,112,852	(1,924,882)	(1,509,851)	415,031
Beginning Balance	1,493,074	2,560,901	3,872,360	1,929,137	(1,943,223)
<b>Ending Balance</b>	<b>1,234,225</b>	<b>2,353,918</b>	<b>1,947,476</b>	<b>1,291,364</b>	<b>(656,113)</b>

# FIVE-YEAR FORECAST FY26 – FY30

- Forecast model assumptions
  - All employees receive a step each year.
  - In FY27 and FY29, all employees are projected to receive a 2% COLA increase in addition to receiving a step.
  - Non-personnel costs increase 3% each year.
  - State funding for FY26 reflect VDOE projections. The remaining out year projections are based on 2% increase annually.
  - Federal funding is projected to increase 2% each fiscal year.

Manassas Park City Schools 5-Year Budget Forecast

	FY25	FY26	FY27	FY28	FY29
<b>Federal:</b>					
Revenue: Federal	1,697,285	1,755,231	1,795,225	1,835,219	1,875,213
Total Revenue	1,697,285	1,755,231	1,795,225	1,835,219	1,875,213
Expenditures: Salaries	1,187,290	1,245,236	1,285,230	1,325,224	1,365,218
Benefits	376,765	388,268	399,771	411,274	422,777
Purchase Services	107,134	107,134	107,134	107,134	107,134
Materials	68,240	68,240	68,240	68,240	68,240
Other Charges	30,854	30,854	30,854	30,854	30,854
Total Expenditures	1,869,283	1,939,728	1,991,229	2,042,726	2,093,223
Variance	(171,998)	(184,497)	(196,004)	(207,507)	(218,010)
General Operating Fund					
Revenue: Local	125,000	125,000	125,000	125,000	125,000
City Transfer	18,706,000	18,706,000	18,706,000	18,706,000	18,706,000
Commonwealth	39,575,360	39,575,360	39,575,360	39,575,360	39,575,360
Federal					
Total Revenue	58,406,360	58,406,360	58,406,360	58,406,360	58,406,360
Expenditures: Salaries	10,957,042	11,042,752	11,128,462	11,214,172	11,300,000
Benefits	3,623,784	3,623,784	3,623,784	3,623,784	3,623,784
Purchase Services	1,894,956	1,894,956	1,894,956	1,894,956	1,894,956
Materials	1,251,488	1,251,488	1,251,488	1,251,488	1,251,488
Other Charges	1,677,240	1,677,240	1,677,240	1,677,240	1,677,240
Capital					
Other Use of Fund					
Total Expenditures	18,304,510	18,430,220	18,555,930	18,681,640	18,807,350
Variance	(17,717,950)	(17,804,860)	(17,890,570)	(17,977,280)	(18,064,000)
Other Grants					
Revenue: Local					
City Transfer					
Commonwealth					
Federal					
Total Revenue	425,654	425,654	425,654	425,654	425,654
Expenditures: Salaries	125,524	125,524	125,524	125,524	125,524
Benefits	21,000	21,000	21,000	21,000	21,000
Purchase Services	5,000	5,000	5,000	5,000	5,000
Materials					
Other Charges					
Capital					
Other Use of Fund					
Total Expenditures	151,524	151,524	151,524	151,524	151,524
Variance	(83,870)	(83,870)	(83,870)	(83,870)	(83,870)
Beginning Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Ending Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Manassas Park City Schools 5-Year Budget Forecast					
Revenue: Local	21,500	21,500	21,500	21,500	21,500
City Transfer					
Commonwealth					
Federal					
Total Revenue	21,500	21,500	21,500	21,500	21,500
Expenditures: Salaries	54,526	54,526	54,526	54,526	54,526
Benefits	2,081,120	2,081,120	2,081,120	2,081,120	2,081,120
Purchase Services	294,521	294,521	294,521	294,521	294,521
Materials	7,900	7,900	7,900	7,900	7,900
Other Charges	1,037,600	1,037,600	1,037,600	1,037,600	1,037,600
Capital	150	150	150	150	150
Total Expenditures	3,975,817	3,975,817	3,975,817	3,975,817	3,975,817
Variance	(3,954,317)	(3,954,317)	(3,954,317)	(3,954,317)	(3,954,317)
Beginning Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Ending Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Manassas Park City Schools 5-Year Budget Forecast					
Revenue: Local	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
City Transfer					
Commonwealth					
Federal					
Total Revenue	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Expenditures: Salaries	1,115,500	1,115,500	1,115,500	1,115,500	1,115,500
Benefits	2,470,000	2,470,000	2,470,000	2,470,000	2,470,000
Purchase Services	775,000	775,000	775,000	775,000	775,000
Materials	35,430,000	35,430,000	35,430,000	35,430,000	35,430,000
Other Charges					
Capital					
Total Expenditures	38,790,500	38,790,500	38,790,500	38,790,500	38,790,500
Variance	(37,340,500)	(37,340,500)	(37,340,500)	(37,340,500)	(37,340,500)
Beginning Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Ending Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Manassas Park City Schools 5-Year Budget Forecast					
Revenue: Local	99,521	99,521	99,521	99,521	99,521
City Transfer					
Commonwealth					
Federal					
Total Revenue	99,521	99,521	99,521	99,521	99,521
Expenditures: Salaries	181,868	181,868	181,868	181,868	181,868
Benefits	225,584	225,584	225,584	225,584	225,584
Purchase Services	202,884	202,884	202,884	202,884	202,884
Materials	228,056	228,056	228,056	228,056	228,056
Other Charges	212,324	212,324	212,324	212,324	212,324
Capital					
Other Use of Fund					
Total Expenditures	840,706	840,706	840,706	840,706	840,706
Variance	(741,185)	(741,185)	(741,185)	(741,185)	(741,185)
Beginning Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Ending Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Manassas Park City Schools 5-Year Budget Forecast					
Revenue: Local	60,974,896	60,974,896	60,974,896	60,974,896	60,974,896
City Transfer	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Commonwealth	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Federal					
Total Revenue	63,606,548	63,606,548	63,606,548	63,606,548	63,606,548
Expenditures: Salaries	60,974,896	60,974,896	60,974,896	60,974,896	60,974,896
Benefits	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Purchase Services	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Materials	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Other Charges	1,315,826	1,315,826	1,315,826	1,315,826	1,315,826
Capital					
Other Use of Fund					
Total Expenditures	63,606,548	63,606,548	63,606,548	63,606,548	63,606,548
Variance	(1,315,826)	(1,315,826)	(1,315,826)	(1,315,826)	(1,315,826)
Beginning Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390
Ending Fund Balance	1,407,390	1,407,390	1,407,390	1,407,390	1,407,390

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## NEXT STEPS

- ✓ February 10, 2025 – Superintendent's Proposed FY26 Budget
- ✓ February 24, 2025 – Public Hearing FY26 Superintendent's Proposed Budget
- ✓ March 3, 2025 – School Board FY26 Budget Adoption
- ✓ March 17, 2025 – ~~School Board FY26 Budget Adoption~~ Regular School Board Meeting
- March 18, 2025 – Approved FY26 School Board Budget presentation to the Governing Body



# MPCS School Board Approved FY26 Budget



March 19, 2025

# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

**Last year there was a discussion about adding more Pre-K. Is that in the current budget? If not, are there any grants we can apply for? (Slobodnik)**

Over the past three years, our VPI enrollment has remained steady, averaging 97 students annually. However, the number of students we support through local funding has grown, increasing from two to seven students. Additionally, our three-year-old pilot program has more than doubled in size, expanding from 10 to 24 students. Looking ahead, we are exploring Mixed Delivery partnerships with local preschool providers to further expand access and serve even more young learners in Manassas Park.

**I'm glad the reading specialist position is being incorporated into the Operating Fund. Are there any plans for a Math Specialist or Math Coach? (Slobodnik)**

While there is not anything specifically in the budget for this upcoming year, we do have math interventionists at both CES and MPES providing direct support to students. We also have a Math specialist position at MPMS that focuses on providing math coaching support to teachers and intervention to small student groups.

# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

**Not necessarily a budget question - With the addition of ELL teaching positions, can we get a presentation/more information on our ESOL program? For example, a look at our WIDA ACCESS Scores over the years? Movement of students from the different levels? Even a look at the different languages we serve? (Slobodnik)**

This could be a topic to consider for an upcoming Academic Committee meeting.

**When presenting to the Gov Body is it possible to determine / call out the economically disadvantaged and students disabilities vs the state averages? (Alexander)**

According to the Virginia Department of Education Fall Membership Data Collection, the overall state percentage of economically disadvantaged students was 43%, students with disabilities was 15%, and students who are English Learners was 12%.

# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

**Do back up generators provide full capabilities or only critical infrastructure? (Alexander)**

The back-up generators are only intended to provide temporary power to critical infrastructure at each school.

**When presenting Food / Nutrition Fund can you hit on the topic of when MPCs will need to start paying for food ourselves? (Alexander)**

We originally estimated two years from now. However, with the impending restructuring/reorganizing of the US Department Education, it is unknown with any certainty at this time.



# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

## **Why the skip of 2027 for Networking Infrastructure in CIP?(Alexander)**

We balance each fiscal year of the CIP based upon the projected City Transfer and year-to-year fund balance. In order to make FY27 balance, we had to skip that year for networking infrastructure. We will likely revise FY27 after the actual expenses are final from FY26 and add it back in.

## **Do newly acquired buses come with compatible cameras? If so, how many buses are in the fleet with the old cameras? Do activity vehicles have the same cameras?(Alexander)**

Yes, we include cameras compatible with our monitoring system in all of our new bus purchases. Cameras in all but two of the buses need to be replaced due to video monitoring system being outdated and limited in scope. The activity buses have older and different cameras and will need to be replaced as well.

# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

## **Are any of the federal cuts (of grants/contracts) going to impact this budget? (Jones)**

At this time, we have not been informed of any specific federal cuts to funding. Any federal adjustments will have an impact on our budget and will require staff to propose budget amendments.

## **Do we have an estimate for how the budget for substitutes will increase because of the updated leave benefits? How are we handling the overage, if there will be one from last year? (Jones)**

The FY26 proposed budget includes an increase of \$200,000 in substitute costs to account for updated leave benefits. We will budget using FY26 actual costs moving forward.

# SCHOOL BOARD MEMBERS QUESTIONS/ANSWERS

Submitted February 10, 2025-March 3, 2025

**Were there school attendance resources allocated last year? If so, do we know how the school attendance resources for this year impacted attendance this years attendance push? (Jones)**

The attendance resources in the FY26 proposed budget are the same resources as were in the FY25 budget. The resources include our software attendance program and three attendance staff positions. These resources continue to have a direct impact on student attendance and a reduction in our chronically absent student percentage. Our mid-year data indicates a decrease in chronic absenteeism over last year. We will not have a final rate for chronic absenteeism until the school year is finished.

**If the federal per pupil funding goes away are we prepared to cover that cost? (Jones)**

Any federal funding reduction will have an impact on our budget and will require us to propose a budget amendment adding staff to the general operating fund.

# Manassas Park City Schools 5-Year Budget Forecast

		FY26	FY27	FY28	FY29	FY30
Federal	Revenue Federal	1,804,532	1,840,623	1,877,435	1,914,984	1,953,283
	Total Revenue	1,804,532	1,840,623	1,877,435	1,914,984	1,953,283
	Expenditures Salaries	1,085,605	1,118,173	1,174,082	1,209,305	1,269,770
	Benefits	345,043	355,395	366,056	377,038	388,349
	Purchase Services	377,248	377,248	377,248	377,248	377,248
	Materials	91,527	91,527	91,527	91,527	91,527
	Other Charges	44,985	44,985	44,985	44,985	44,985
	Total Expenditures	1,944,409	1,987,328	2,053,899	2,100,103	2,171,879
	Variance	(139,877)	(146,706)	(176,464)	(185,119)	(218,596)
	(Federal Fund does not carry a fund balance)					
General Operating Fund	Revenue Local	365,000	365,000	365,000	365,000	365,000
	City Transfer	14,633,495	14,933,495	15,233,495	15,533,495	15,833,495
	Commonwealth	41,861,939	43,117,797	43,980,153	44,639,855	45,532,652
	Federal	-	-	-	-	-
	Total Revenue	56,860,434	58,416,292	59,578,648	60,538,350	61,731,147
	Expenditures Salaries	36,590,034	37,687,735	39,572,122	40,759,285	42,797,250
	Benefits	11,920,559	12,278,175	12,646,521	13,025,916	13,416,694
	Purchase Services	3,780,964	3,894,393	4,011,225	4,131,561	4,255,508
	Materials	3,529,501	3,635,386	3,744,448	3,856,781	3,972,485
	Other Charges	1,824,177	1,878,902	1,935,269	1,993,327	2,053,127
	Capital	-	-	-	-	-
	Other Use of Fund	(52,600)	-	-	-	-
	Total Expenditures	57,592,635	59,374,592	61,909,584	63,766,872	66,495,064
	Variance	(732,201)	(958,300)	(2,330,936)	(3,228,522)	(4,763,916)
	(General Operating Fund does not carry a fund balance)					
Other Grants	Revenue Local	-	-	-	-	-
	City Transfer	-	-	-	-	-
	Commonwealth	-	-	-	-	-
	Federal	-	-	-	-	-
	Total Revenue	-	-	-	-	-
	Expenditures Salaries	343,949	-	-	-	-
	Benefits	107,650	-	-	-	-
	Purchase Services	-	-	-	-	-
	Materials	82,000	-	-	-	-
	Other Charges	-	-	-	-	-
	Capital	-	-	-	-	-
	Other Use of Fund	-	-	-	-	-
	Total Expenditures	533,598	-	-	-	-
	Variance	(533,598)	-	-	-	-
	Beginning Fund Balance	533,598	-	-	-	-
	Ending Fund Balance	-	-	-	-	-

# Manassas Park City Schools 5-Year Budget Forecast

			FY26	FY27	FY28	FY29	FY30
Food Service	Revenue	Local	29,725	30,320	30,926	31,544	32,175
		City Transfer	-	-	-	-	-
		Commonwealth	72,645	74,098	75,580	77,092	78,634
		Federal	2,320,500	2,366,910	2,414,248	2,462,533	2,511,784
		Total Revenue	2,422,870	2,471,328	2,520,754	2,571,169	2,622,593
	Expenditures	Salaries	1,019,234	1,049,811	1,102,302	1,135,371	1,192,140
		Benefits	324,240	333,967	343,986	354,305	364,935
		Purchase Services	29,472	30,356	31,267	32,205	33,171
		Materials	1,029,600	1,060,488	1,092,303	1,125,072	1,158,824
		Other Charges	1,160	1,195	1,231	1,268	1,306
		Capital	25,000	25,750	26,523	27,318	28,138
		Total Expenditures	2,428,706	2,501,567	2,597,611	2,675,539	2,778,512
		Variance	(5,836)	(30,240)	(76,856)	(104,370)	(155,920)
		Beginning Fund Balance	533,845	528,009	497,770	420,914	316,544
	Ending Fund Balance	528,009	497,770	420,914	316,544	160,624	
Capital Fund	Revenue	Local					
		City Transfer	2,075,000	1,630,000	775,000	400,000	400,000
		Commonwealth	-				
		Federal					
		Total Revenue	2,075,000	1,630,000	775,000	400,000	400,000
	Expenditures	Salaries	-				
		Benefits	-				
		Purchase Services	-	1,630,000	635,000	755,000	36,855,001
		Materials	270,000				
		Other Charges	-				
		Capital	1,885,000				
		Total Expenditures	2,155,000	1,630,000	635,000	755,000	36,855,001
		Variance	(80,000)	-	140,000	(355,000)	(36,455,001)
		Beginning Fund Balance	638,690	-	-	140,000	(215,000)
		Ending Fund Balance	558,690	-	140,000	(215,000)	(36,670,001)
Medical Trust	Revenue	Local	41,318	42,558	43,834	45,149	46,504
		City Transfer		-	-	-	-
		Commonwealth	160,850	165,676	170,646	175,765	181,038
		Federal					
		Total Revenue	202,168	208,233	214,480	220,914	227,542
	Expenditures	Salaries					
		Benefits	220,507	227,122	233,936	240,954	248,183
		Purchase Services					
		Materials					
		Other Charges					
		Total Expenditures	220,507	227,122	233,936	240,954	248,183
		Variance	(18,339)	(18,889)	(19,456)	(20,040)	(20,641)
		Beginning Fund Balance	223,004	204,665	185,775	166,319	146,280
		Ending Fund Balance	204,665	185,775	166,319	146,280	125,639
All Funds							
		Total Expenditures	64,874,855	65,720,610	67,430,030	69,538,468	108,548,639
		Variance	(1,509,851)	(1,154,135)	(2,463,713)	(3,893,050)	(41,614,074)
		Beginning Fund Balance	1,929,137	732,674	683,545	727,233	247,824
		Ending Fund Balance	419,286	(421,461)	(1,780,167)	(3,165,817)	(41,366,250)