

Superintendent Principal Advisory Council

3100 Panther Pride Drive, Dumfries, VA 22026

February 12, 2025

PAC Meeting Agenda

Members Present:

Administration: Principal Johnson, Ms. Ultsch, Dr. Ridley,

Staff: Mrs. Cracknell, Ms. George, Mrs. Rainer, Ms. Dawkins, Ms. Hernandez

Parents: Ms. Davis, Ms. Nelzy, Ms. McCoy, Mrs. May, Dr. Leach, Ms. Thompson, Ms. V. Johnson

1. Welcome Meeting Started 6:38

2. Presentation of Budget Options (Dr. Ridley/Ms. Ultsch/Principal Johnson) –

INTRODUCTION

Prince William County Public School (PWCS) receives its funding from federal, state, and local sources with 95% of its operating funds supported by state and county revenues.

1

State revenues are based on the Governor's 2025-2026 Amended budget. There are ongoing discussions currently in the General Assembly.

2

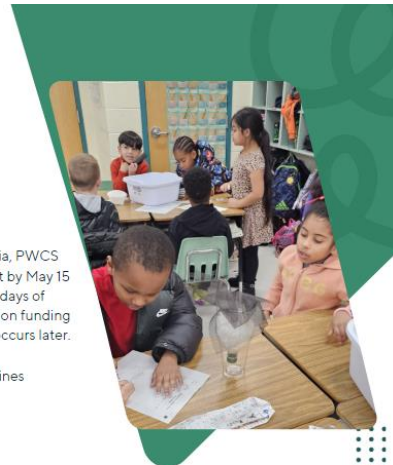
County revenues are based on forecasts.

3

Per the Code of Virginia, PWCS must adopt the budget by May 15 each year or within 30 days of receiving state education funding estimates, whichever occurs later.

4

MWES follows guidelines provided by PWCS.



Preliminary Budget, things will likely change but not significantly

Superintendent Principal Advisory Council

3100 Panther Pride Drive, Dumfries, VA 22026



BUDGET HIGHLIGHTS

✓ Wage Agreement

A 2-year wage deal offering stability and multi-year commitment, with a raise averaging 13% over two years.

✓ New Resources

Additional staffing to support special education programs, bus attendants, and increase for inflation for supplies, equipment, and services.

✓ Class Size Reductions

A reduction of the maximum class size is permitted in grades kindergarten-fifth grade. Kinder: 28-27; first-fifth grade: 29 to 28.

**MWES K-3rd grade ratio to remain at max. 24

REVENUE FORECAST

Expected Budget

MWES expected budget
\$8,794,977

Baseline allocation
\$2,508,581

*Positions mandated in order
to operate school

Staffing Budget

Personnel cost allocation
\$8,355,228

*Elementary schools must
allocate 95% of total budget
for staffing

Flexible Funding

Funding for operational use
\$439,749



Expected Budget: Funding for state and county mandated positions

ADMIN/OFFICE STAFFING

PWCS Proposed

1 - Principal
1 - Assistant Principal
1 - Admin Intern
1 - Office Asst.
1 - Parent Liaison
1 - Registrar
1 - Finance Specialist
1 - Security Officer

MWES Option 1

1 - Principal
2 - Assistant Principals
2 - Office Asst.
1 - Parent Liaison
1 - Registrar
1 - Finance Specialist
1 - Security Officer

MWES Option 2

1 - Principal
2 - Assistant Principals
2 - Office Asst.
1 - Parent Liaison
1 - Registrar
1 - Finance Specialist
1 - Security Officer

MWES Option 3

1 - Principal
1 - Assistant Principal
1 - Admin Intern
2 - Office Asst.
1 - Parent Liaison
1 - Registrar
1 - Finance Specialist
1 - Security Officer

Superintendent Principal Advisory Council

3100 Panther Pride Drive, Dumfries, VA 22026

GRADE LEVEL CLASSROOMS

PWCS Proposed	MWES Option 1	MWES Option 2	MWES Option 3
Classrooms 4 - Kindergarten 4 - 1st Grade 4 - 2nd Grade 4 - 3rd Grade 4 - 4th Grade 4 - 5th Grade	Classrooms 4 - Kindergarten 4 - 1st Grade 4 - 2nd Grade 4 - 3rd Grade 4 - 4th Grade 4 - 5th Grade	Classrooms 4 - Kindergarten 4 - 1st Grade 4 - 2nd Grade 4 - 3rd Grade 4 - 4th Grade 4 - 5th Grade	Classrooms 4 - Kindergarten 4 - 1st Grade 4 - 2nd Grade 4 - 3rd Grade 4 - 4th Grade 4 - 5th Grade

No changes.

Kindergarten classrooms are supported by 1 Teacher Assistant

Classroom positions look slightly different from this year; we are projected for 611 students next year, which is a loss of students

SPECIAL EDUCATION

PWCS Proposed	MWES Option 1	MWES Option 2	MWES Option 3
Classrooms 1 - VPI 4 - Preschool 4 - Autism 1 - Emotional Disabilities	Classrooms 1 - VPI 4 - Preschool 4 - Autism 1 - Emotional Disabilities	Classrooms 1 - VPI 4 - Preschool 4 - Autism 1 - Emotional Disabilities	Classrooms 1 - VPI 4 - Preschool 4 - Autism 1 - Emotional Disabilities

No changes.

Each classroom is supported by 2 Teacher Assistants with the exception of VPI which is supported by 1 TA

RESOURCE / ENCORE TEACHERS

PWCS Proposed	MWES Option 1	MWES Option 2	MWES Option 3
1 - Reading 1 - Library 1 - Gifted 1 - Technology 2 - Counselors 4.5 - LD 6.5 - ESOL	1 - Reading 1 - Library 1 - Gifted 1 - Technology 2 - Counselors 4 - LD (+ 1 asst.) 6 - ESOL (+ 1 asst.)	1.5 - Reading 1 - Library 1 - Gifted 1 - Technology 2 - Counselors 4 - LD (+ 1 asst.) 6 - ESOL (+ 1 asst.)	1 - Reading 1 - Library 1 - Gifted 1 - Technology 2 - Counselors 4 - LD (+ 1 asst.) 6 - ESOL (+ 1 asst.)

Math & Reading positions are important for our students' academic growth.

Music teacher is accidentally missing but will be existing at the school;
Still hopeful for another .5 Reading Specialist;

Superintendent Principal Advisory Council

3100 Panther Pride Drive, Dumfries, VA 22026

ESOL ratio has changed (from 1:36 to Level 1-1:20, Level 2 – 1:30, Level 3-1:40, Level 4-1:50, Level 5-1:100); information will not be available on final ESOL levels until WIDA testing is finished so budget is an estimate;

MAJOR EXPENDITURES

Displayed amounts are estimates based on previous years expenditures.

● \$112,000 Substitutes, Temporary Personnel	● \$27,000 Replacement Equipment
● \$35,000 Custodial Supplies	● \$10,000 Supplemental Pay
● \$40,000 Textbooks	● \$195,000 Supplies, Equipment & Services
● \$10,000 Medical Supplies	● \$10,000 SOL Remediation



- Most money is spent on substitutes, which includes temp positions for SPED IAs; subs also include teacher professional development days, data days, planning days;
- Custodial supplies included a new snowblower, extra salt, toilet tissue, paper towels and soap;
- Medical supplies is hand sanitizer, bandaids, etc.
- Supplemental Pay – what they pay teachers for clubs, etc. (Robotics, SCA)
- SOL Remediation is the tutoring program; state did provide additional funding for All In Tutoring (1:10 ratio – not remediation, but reteaching)

3. Questions and Answers

- Ms. McCoy – with 5% of funding coming from Federal funds, what will happen if the funds are taken away? More information will come from SACI meeting, but there are some reserves to pull from.
- Ms. Nelzy – for multi-grade classrooms, how will the teachers be reassigned who aren't needed for next year? We currently have 26 classroom teachers and will need 24 next year. In theory we are overstaffed 2 positions but there will be some mobility with specific teachers

4. Discussion about Best Options for MWES

- Teachers heavily advocated for Option 2 (with emphasis on 1.5 Reading and 1 Math specialist)

Superintendent Principal Advisory Council

3100 Panther Pride Drive, Dumfries, VA 22026

- One way the school has been saving money has been splitting classes when teachers are out for one day instead of getting subs
- Ms. May made a suggestion for 1 full time reading teacher and 1 reading IA to work as interventionist.
- Parents prefer option 2 especially with the stability of having a second assistant principal, 1.5 reading and 1 math
- When staffing higher than 95%, special permission needs to be received
- Budget priorities have to match priorities in CIP
- Ms. George – How close are we to Title I and is it a possibility for next year? We are as close as possible every year...we are right below the cut off
- Poll was taken and majority voted for Option 2

5. Adjourn (Adjourned at 7:55PM)

Next Meeting: March 26th; focus on Student Achievement; where we are on goals in CIP