

July 13, 2022

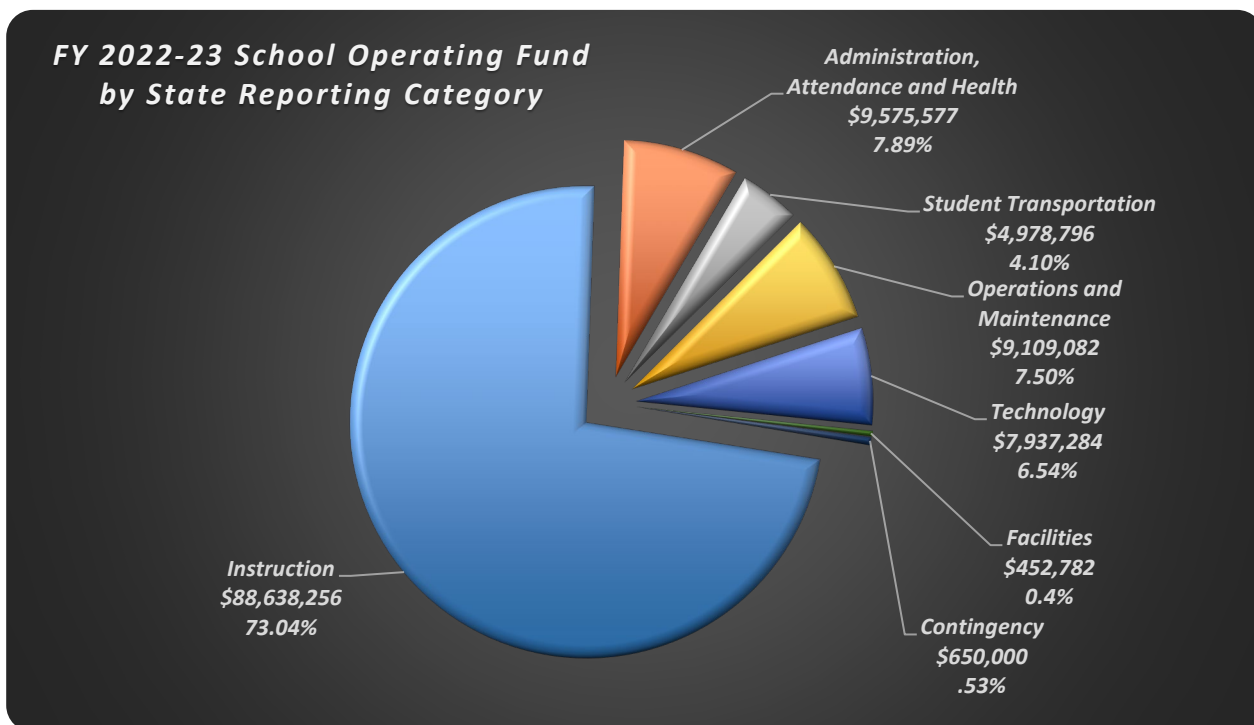
Dear Parents and Community,

On July 12, 2022 the Manassas City School Board approved their FY 2022-2023 revised budget estimate totaling **\$139,016,217**.

The School Board approved budget includes the school operating fund, federal grant fund, the food services fund, the capital projects fund, and the debt service fund.

The **School Operating Fund** represents the largest fund in the budget. This fund accounts for the majority of the cost of our instructional programs; school-based and division-wide administration and support; health services; building operations and maintenance; student transportation; technology; and all other costs not accounted for in other funds.

<b><i>Expenditures by Fund</i></b>	<b><i>Amount</i></b>
School Operating Fund	<b>\$121,341,777</b>
Grant Funds	<b>\$3,996,965</b>
Food Services Fund	<b>\$4,099,775</b>
Capital Projects Fund	<b>\$3,000,000</b>
Debt Service Fund	<b>\$6,577,700</b>
<b>Total Expenditures</b>	<b>\$139,016,217</b>



The Federal **Grant Fund** includes funding received from the federal government to help support the education of students with disabilities, limited English language proficiency, and/or low socio-economic status. Federal funds also help support meaningful and relevant professional development opportunities for teachers.

The **Food Services Fund** provides for all costs of operating the food service program in our school cafeterias. This fund is a self-supporting fund in that revenue collections support the costs of food service operations. There will be no increase in meal prices for students or staff in FY2023.

The **Capital Projects Fund** for FY 2022-2023 includes funding for facility upgrades, technology upgrades, classroom trailers and bus replacements identified in the School Board capital improvement plan. Capital Project fund expenditures are funded from tax revenue and borrowings (bonds).

	<b>FY 2023</b>
<b><i>Funding Sources</i></b>	
City Transfer - Pay As You go	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>
<b><i>Project Expenditures</i></b>	
<b>DIVISION WIDE</b>	<b>\$575,000</b>
Division Wide Technology Upgrades	\$200,000
Division Wide School Bus Additions	\$125,000
Division Wide Classroom Trailers	\$250,000
<b>OSBOURN</b>	<b>\$200,000</b>
Roof Replacement	\$200,000
<b>METZ</b>	<b>\$1,894,000</b>
<b>Fire Alarm System</b>	<b>\$500,000</b>
<b>Field Lighting/Scoreboard/Bleachers</b>	<b>\$1,394,000</b>
<b>Mayfield</b>	<b>\$200,000</b>
Pavement-Parent Drop off & Parking Areas	\$200,000
<b>Weems</b>	<b>\$131,000</b>
Window Replacement	\$131,000
<b>Total MCPS Projects</b>	<b>\$3,000,000</b>

The **Debt Service Fund** includes the cost to repay borrowings (such as loans, bonds, or capital leases) to invest in acquiring and renovating School Board owned properties and infrastructure.

**The Budget Process**

For the past nine years we have used a zero-based budget and this is our third year of budget development using a modified zero-based approach for operating funds. The School Board of the City of Manassas devoted many hours of work in the budget process. This entailed an inclusive and open process that focused on supporting student achievement. School principals, central office administrators, community leaders, teachers, parents and consultants were engaged in developing this budget. We considered state and federal funding sources and related mandates such as restricted use of Title 1 funds for focus schools, state standards of quality, and other state incentive and lottery program guidance.

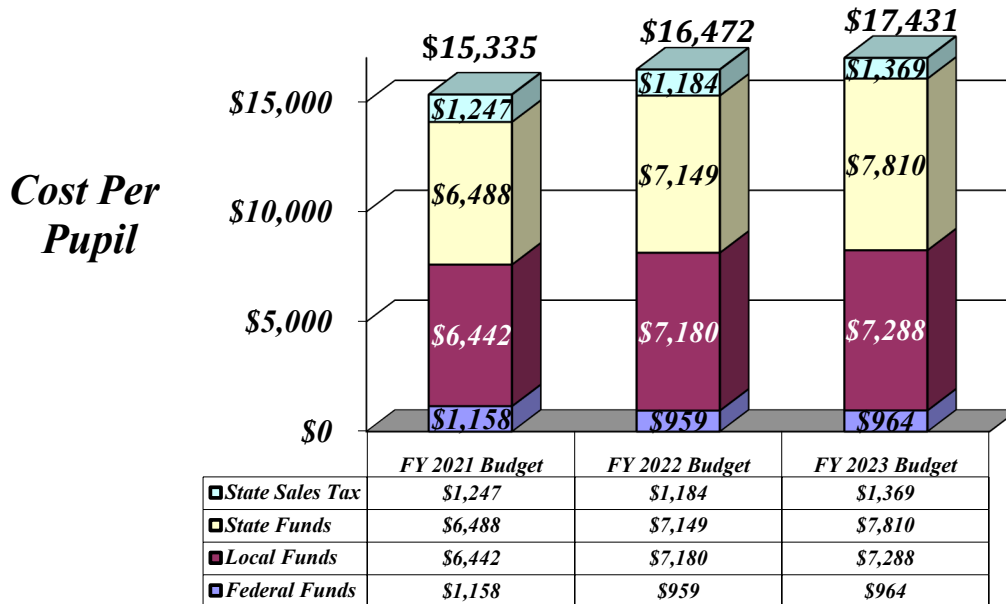
Compensation costs represent approximately 86.94% of the school operating fund budget. Increases of an average of 5 percent for teacher salaries and support staff salaries resulted in additional costs to the school board.

The budget supports the facility maintenance plan, capital improvement plan, and school related debt service payments. It also supports the School Board approved strategic plan and the individual school and department action plans designed to help us reach our strategic goals and objectives. The capital improvement plan for FY 2023 has been updated to reflect facility upgrades, technology upgrades, classroom trailers, and bus additions (if needed).

**Cost Per Pupil**

As required by the Code of Virginia, the table below summarizes the proposed budget per pupil expenditures for operations by funding source, with comparative current and prior year amounts.

***Comparison of Average Cost Per Pupil for Operations\****



\* Average cost for operations includes regular day school, school food services, summer school, adult education, preschool and other education, but does not include non-local educational agency (LEA) programs, debt service, facilities or major capital outlay additions.

This year has presented rewarding experiences for our staff and students. I am proud of our leaders, our teachers, our support teams, our school board and our students. As we continue our transformation journey in creating a rigorous, experiential, and rewarding learning environment for every student, your support of your student(s) and MCPS is critical. The education of our students is fundamental to their future success after high school and to the continued growth of the City of Manassas.

Thank you for your support of Manassas City Public Schools and your continued investment in the education and futures of the children of Manassas.

Sincerely,

Kevin D. Newman, Ed.D  
Superintendent