



**MANASSAS CITY**  
**PUBLIC SCHOOLS**

*Where Learning Powers the Future*

# ***FY2023-2024***

# ***Superintendent's Proposed***

# ***Budget***

***Dr. Kevin Newman***

***Superintendent***

***February 28, 2023***



# *Duty of the Superintendent*

## *Section 22.1-92 Code of Virginia*

*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. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.*



# ***FY 2022-2023 Proposed Budget Presentation Overview***

- Governor's Proposed Budget Update with Historical Funding Trends
- Division Student Enrollment & Demographic Trends
- FY 2023-2024 Proposed Budget
- Upcoming Budget Meetings

# *Projected Funding*

<b><i>Governor's Proposed</i></b>	<b>\$ 4,885,242</b>
<b><i>City Projected</i></b>	<b><u>\$ 1,710,057</u></b>
<b><i>Total Additional Funding</i></b>	<b>\$ 6,595,299</b>

City contribution is based on a 3% increase from prior year experience.

All above additional revenue correlates to the Operating Fund only.

# Governor's Budget

1. 5% salary increase for all Standards of Quality (SOQ) funded positions
2. 1% bonus retention bonus for SOQ funded instructional & support positions

<b>Total Additional Funding</b>	<b>\$</b>	<b>6,595,299</b>
<b>5% Salary Increase - All Staff</b>	<b>\$</b>	<b>(5,000,000)</b>
<b>1% Retention Bonus - All Staff</b>	<b>\$</b>	<b>(1,200,000)</b>
<b>Remaining Balance</b>	<b>\$</b>	<b>395,299</b>
<b>Budget Requests Received</b>	<b>\$</b>	<b>(13,008,000)</b>
	<b>\$</b>	<b>(12,612,701)</b>

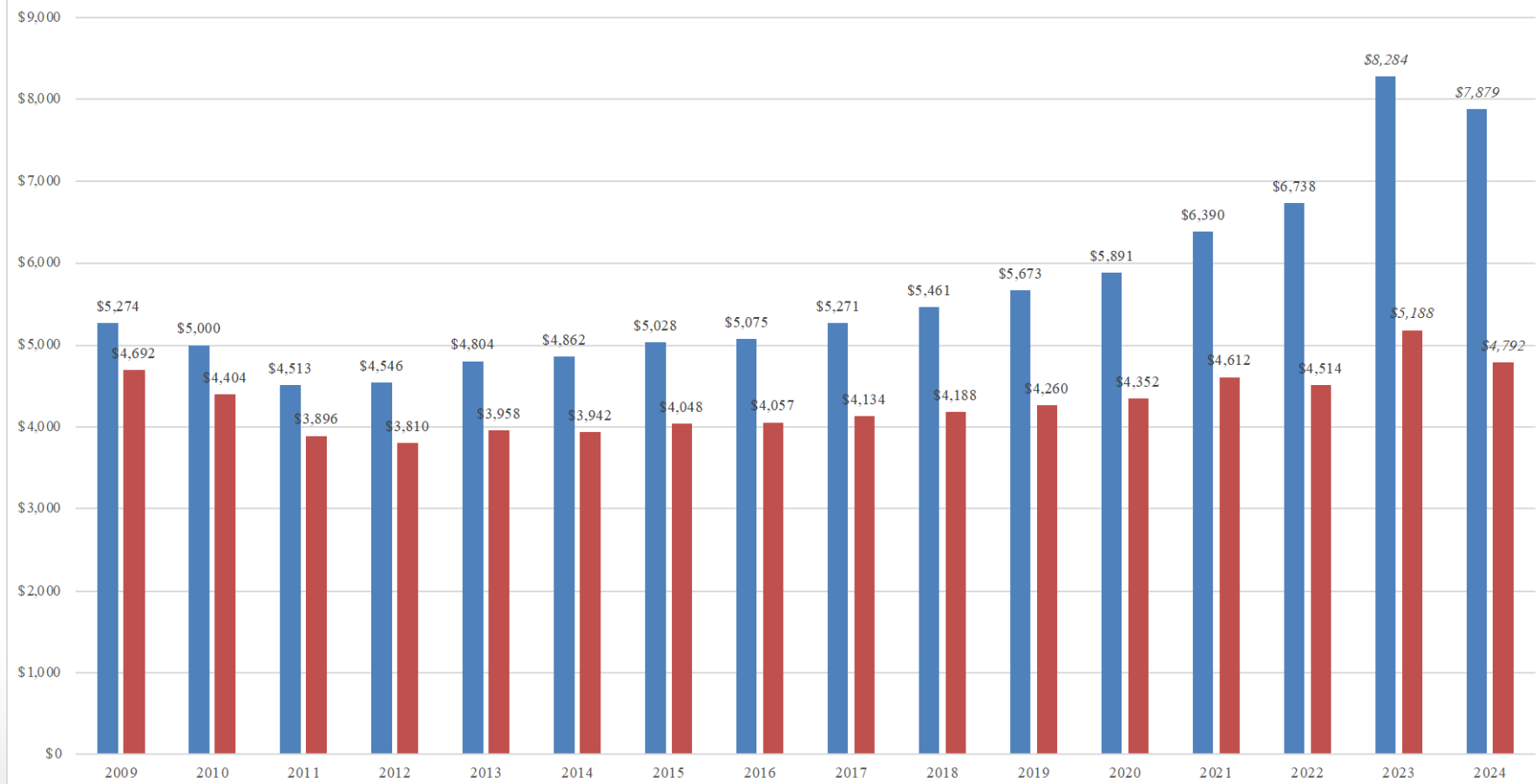
# Is State Funding Adequate?

	<u>2022 JLARC</u> <u>Ranking</u>	<u>2023 JLARC</u> <u>Ranking</u>
<i>Per capita personal income</i>	13	12
<i>Per capita state taxes</i>	27	22
<i>Per capita local taxes</i>	17	17
<i>State Per Pupil Funding</i>	41	40
<i>State and Local Per Pupil Funding</i>	28	29
<i>Average Salary of Public School Teachers</i>	25	24

[Source: JLARC | Va Compared \(virginia.gov\)](https://www.virginia.gov)

# *K-12 State Per Pupil Funding Just Now Exceeding Inflation-Adjusted 2009 Levels*

2022-24 Introduced Budget State Per Pupil K-12 Direct Aid Funding  
Nominal and Inflation-Adjusted (CPI \$2005)





# *City of Manassas Community Survey – Findings Report*

## **Budget Issues**

Respondents were asked to indicate their support for changing the service levels for services that are provided using general tax revenues. Education was one of the top two services that received the highest number of responses indicating support for an increase.





# Major Gaps in State K-12 Funding

- *State funding for instructional aides*
  1. *Out of 21,300 employed, only 2,837 aides were state funded in the Standards of Quality (SOQ) in FY 2022. If the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned.*
  2. *Gap in Standards of Quality (SOQ) funding is over \$400 million for local school divisions.*
- *Only 920 assistant principals are funded by the state Standards of Quality (SOQ) out of over 2,800 employed by school divisions.*
- *Resolving the gap in teacher supply*
  1. *Declining enrollment in teacher preparation programs - remove financial barriers to encourage potential teachers to enroll in teacher preparation programs.*
  2. *Find ways to provide teachers with the support they need to minimize burnout.*
- *Full elimination of the support cost cap*
- *Additional school renovation and construction support*

*At least \$25 billion in documented needs.*

# *Revenue Loss - Support Cap*

Since 2011 (Twelve years) Manassas City Public Schools revenue has been reduced \$20.7 million (\$1.725 million annually) due to the State changing the SOQ funding formula for support positions.

# *General Assembly Has the Resources to Prioritize Board of Education SOQ Enhancement Recommendations*

- Enhanced At-Risk Add-On or At-Risk Add-on combined with Prevention, Intervention, Remediation Program (annual cost = \$74 million)*
- Teacher Leader/Principal Mentor Programs (annual cost = \$116 million)*
- Increase staffing ratios for English as a Second Language (ESL) Teachers (annual cost = \$15 million)*
- Increase Specialized Student Support Personnel (annual cost = \$ 49 million)*
- Increase Reading Specialists (annual cost = \$38 million)*
- Increase School Counselors staffing standards (annual cost = \$52 million)*
- Increase Elementary Principal staffing standards (annual cost = \$8 million)*
- Increase Assistant Principals staffing standards (annual cost = \$77 million)*
- Work-Based Learning Coordinators (annual cost = \$8 million)*

*Board of Education has not formally proposed:*

*Eliminating the Recession-Era Support Position Cap (annual cost = \$374 million)*

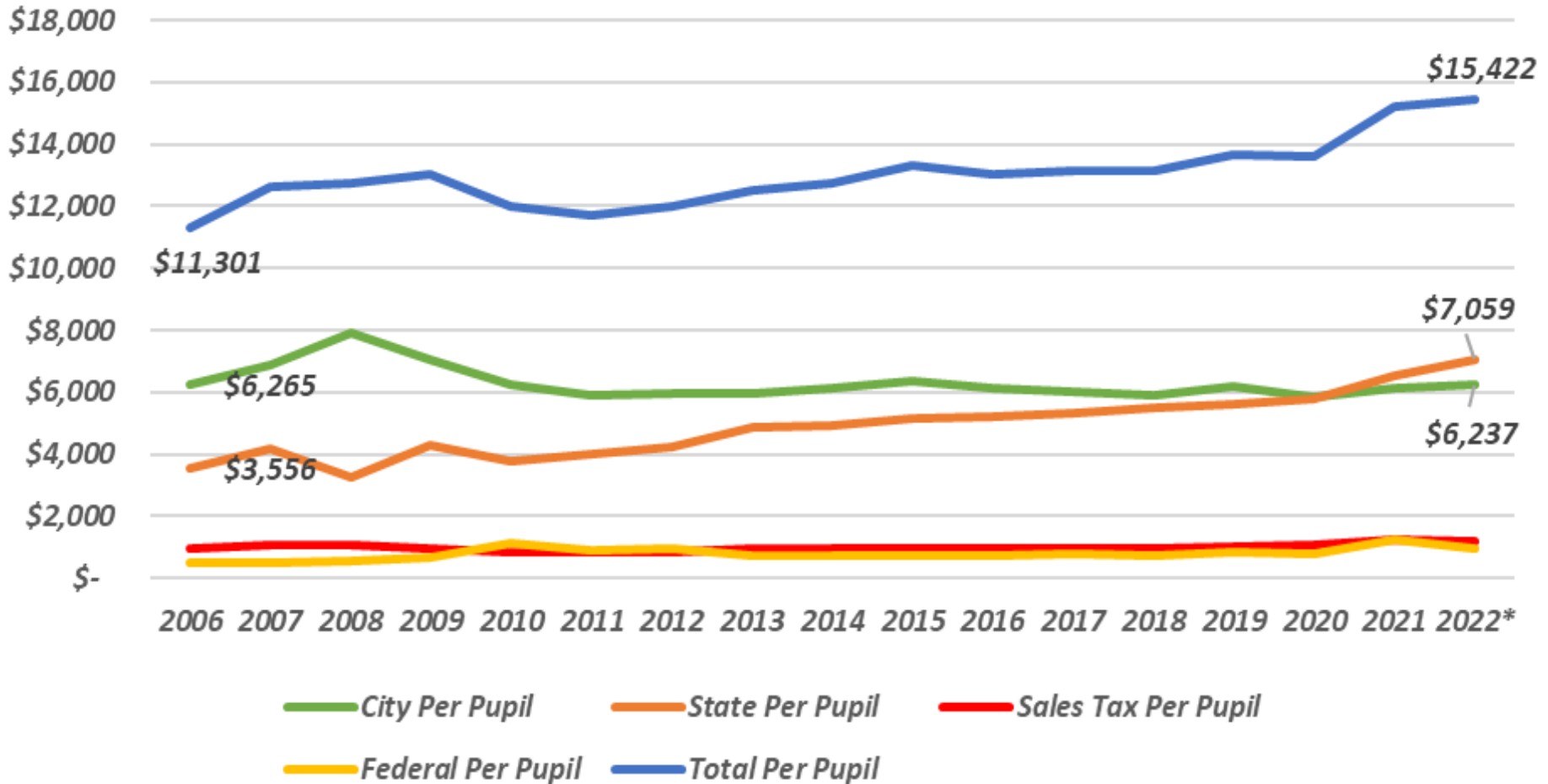
*For more information: <https://www.doe.virginia.gov/boe/quality/index.shtml>*

# Major Differences between Governor and General Assembly Budgets

<b>Areas</b>	<b>Governor</b>	<b>House</b>	<b>Senate</b>
Tax Cuts	\$1.0 billion	\$992.7 million	\$50.9 million
Direct Aid to Schools	321.1 million	\$382.8 million	\$1.02 billion
7% Salary Increases	\$ -	\$109.6 million	\$116.8 million
Retention Bonus	\$45.2 million	\$1.7 million	\$140 million
Support Cap Elimination	\$ -	\$ -	\$270.6 million
Specialized Support Staff	\$ -	\$ -	\$56.9 million
Reading Specialist	\$16.9 million	\$30.8 million	\$51.1 million
ELL Instructors	\$ -	\$ -	\$24.3 million
Instructional Assistants	\$ -	\$3.0 million	\$38.6 million
VDOE Error	\$ -	\$4.9 million	\$58.1 million
School Security	\$ -	\$13.5 million	\$50.0 million
High Poverty Schools	\$ -	\$ -	\$37.1 million
Lab Schools	\$50 million	\$50 million	(\$95 million)

# MCPS Per Pupil Funding By Source

Per Pupil Contribution

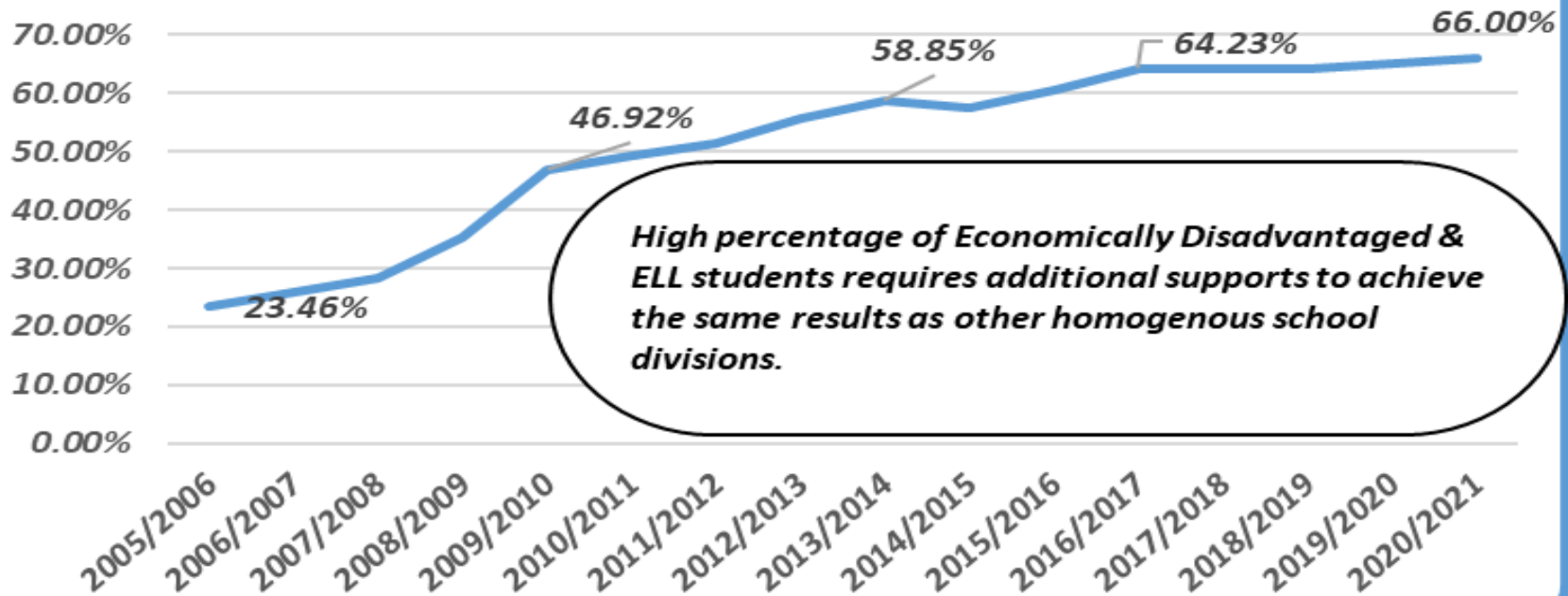


# MCPS Enrollment Trend

<u>September 30</u>	<u>Elementary</u>	<u>Intermediate</u>	<u>Middle</u>	<u>High</u>	<u>Division</u>
2006	2,731	987	954	1,903	6,575
2007	2,653	922	949	1,950	6,474
2008	2,679	984	986	1,917	6,566
2009	2,783	1,057	992	2,032	6,864
2010	2,913	1,011	1,010	2,002	6,936
2011	3,022	1,015	1,032	2,035	7,104
2012	3,057	1,058	999	2,106	7,220
2013	2,976	1,040	991	2,069	7,076
2014	3,072	1,056	1,014	2,173	7,315
2015	3,284	1,110	1,022	2,159	7,575
2016	3,258	1,176	1,052	2,192	7,678
2017	3,262	1,212	1,096	2,201	7,771
2018	3,177	1,190	1,142	2,186	7,695
2019	3,188	1,189	1,196	2,205	7,778
2020	3,055	1,146	1,183	2,203	7,587
2021	3,103	1,076	1,108	2,261	7,548
2022	3,197	1,100	1,091	2,322	7,710
<b>% Change</b>					
<b>2006 - 2022</b>	<b>17.06%</b>	<b>11.45%</b>	<b>14.36%</b>	<b>22.02%</b>	<b>17.26%</b>

# Budget Pressures

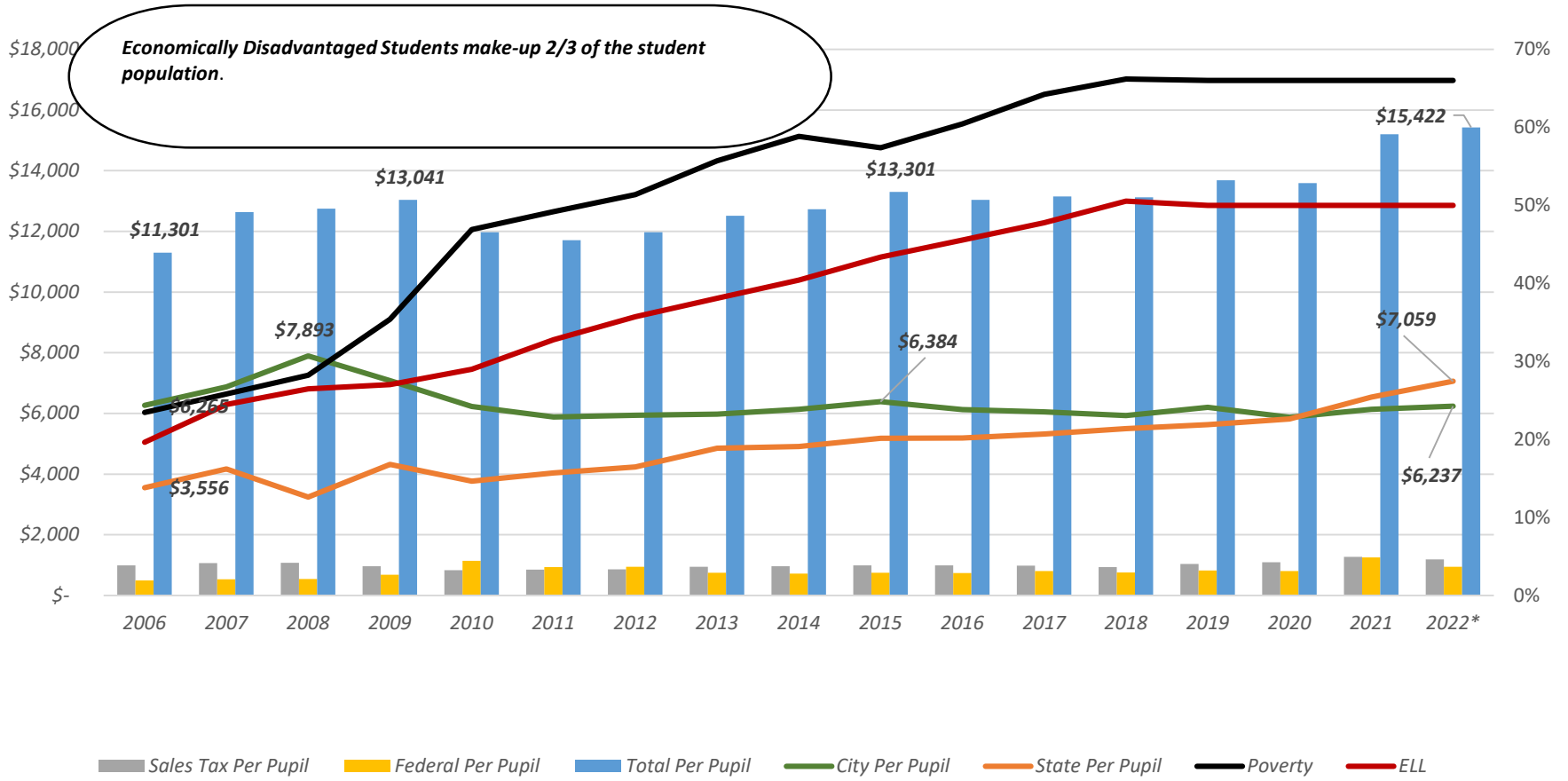
*Free & Reduced Lunch Percentage*



<i>Economically Disadvantaged</i>	66%
<i>Special Education</i>	10.6%
<i>English Language Learners (ELL)</i>	53.2%

# Summary – Per Pupil Funding

Per Pupil Funding By Source







# *Budget Process*

This balanced FY2024 Superintendent's Proposed Budget was completed as follows:

1. Leveraged American Rescue Plan Act (ARPA) funding for one additional year to assist in providing needed instructional support and direct instructional personnel to all schools. Will prioritize these positions for inclusion in the FY2025 Operating Fund Budget as funding allows.
2. Leveraged Title 1 Funding to provide Reading Support teachers at all elementary schools.
3. Reallocated funding from the central office budgets totaling \$1.8 million to support school instruction. Added no additional central office positions.
4. Repurposed currently vacant positions to enhance instructional initiatives throughout the division.

# Strategic Plan

## Pillar 1: Inclusive and Collaborative Learning Environment



### Objective and Strategic Priorities

Each student will feel safe and supported in an interactive, innovative, and equitable learning environment where individual assets are valued and respected.

#### Strategic Priorities:

- Inclusive Practices
- A Cycle That Works
- Focus on Literacy
- Instructional Planning and Delivery

# ***FY2023-2024 Budget Proposal***

## **Operating Fund Inclusions**

1. Dean Elementary School – First Grade Teacher, SPED Coach,
2. Elementary Schools – 4.5 Physical Education Teachers
3. Mayfield Intermediate School – Fifth Grade Teacher, Instructional Facilitator, SPED Coach
4. Baldwin Intermediate – Math Support 0.2 FTE
5. Intermediate Schools – Advanced Academic Teacher
6. Metz Middle School – Reading Support & Instructional Facilitator
7. Osbourn High School – 2 English Teachers, 1 Reading Support Teacher, 1 Instructional Facilitator, 1 Career Strategy Teacher, SPED Coach
8. Baldwin Intermediate, Mayfield, Metz will receive 1 ESOL Teacher each plus 3 ESOL Teachers where their location is TBD.

# ***FY2023-2024 Budget Proposal***

## ***American Rescue Plan Act Funding***

1. Elementary Schools – 1 Instructional Facilitator at each school.
2. Baldwin Intermediate – 1 Instructional Facilitator & 1 Reading Specialist
3. Mayfield Intermediate – 2 Reading Support Teachers
4. Metz Middle – 1 Reading Support Teacher
5. Osbourn High – 1 Instructional Facilitator

## ***Title 1 Funding***

All Elementary Schools – Reading Support Positions

# Strategic Plan

## Pillar 2: Culture of Caring



### Objective and Strategic Priorities

Each student will be equipped to utilize resources and supports ensuring their social, emotional, and physical health.

#### Strategic Priorities:

- Tiered systems of behavioral support
- Empowering students to utilize mental health and other support resources

# ***FY2023-2024 Budget Proposal***

1. Extending the contract of the Clinical Nurse Coordinator from 10 to 11 months.
2. Increasing funding for School Psychology Internships.
3. Providing additional funding for SPED contractual behavior supports.
4. Providing funding for school nursing programs.

# ***FY2023-2024 Budget Proposal***

## ***American Rescue Plan Act Funding***

1. Retaining Certified Nurse Assistants (CNAs) at selected schools.

# Strategic Plan

## Pillar 3: Quality Workforce



### Objective and Strategic Priorities

Each student will benefit from diverse, high-quality educators who are held accountable for making data-informed decisions and implementing best practices.

#### Strategic Priorities:

- Recruitment efforts
- Coherent system of professional development
- Accountability for professional growth



# ***FY2023-2024 Budget Proposal***

1. All staff will receive a salary increase.
2. All bus drivers will be placed on a scale competitive with neighboring districts.
3. One-Percent Retention Bonus for all staff.
4. Hiring of an additional Technology Support Specialist
5. Transfer of Grants Operations Technician from ARPA

# Strategic Plan

## Pillar 4: Strong Family and Community Partnerships



### Objective and Strategic Priorities

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.

#### Strategic Priorities:

- Community work-based learning opportunities
- Parent Engagement initiatives
- Clear and transparent communications

# *FY2023-2024 Budget Proposal*

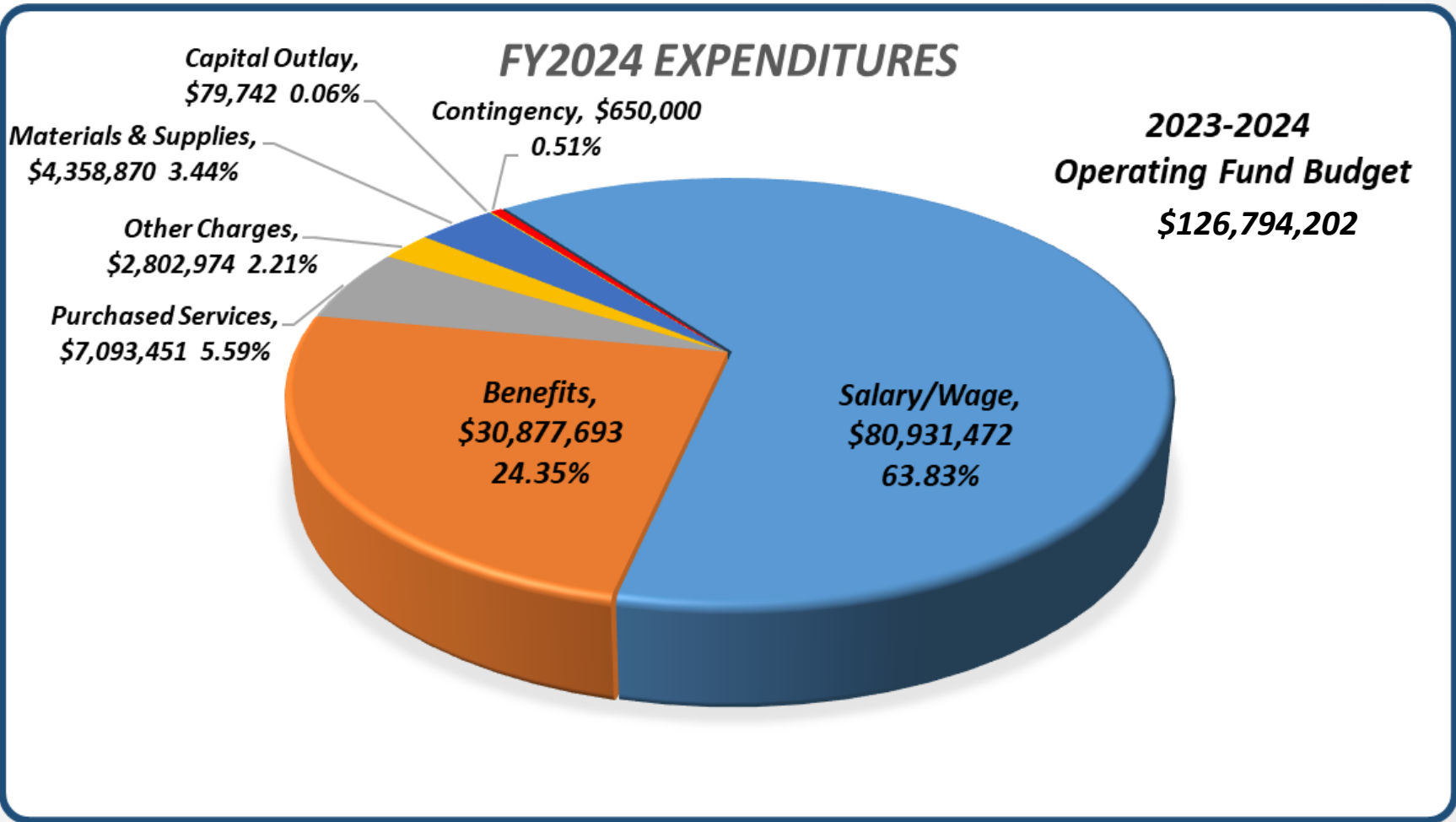
1. Increase contribution ESOL Language Line.
2. Extending the contract for the Work Based Learning Specialist from 11 months to 12 months.
3. Providing additional operational funding to the Performing Arts.
4. Provide additional funding for PSAT, SAT, and CTE testing.

# ***FY2023-2024 Budget Proposal***

## ***Unfunded Needs***

1. Long-term staff compensation strategy.
2. Current ARPA Grant Funded positions.
3. Reducing the bus tier system from 5 to 4.

# Operating Fund Expenditures



88.18% of all funding allocated to Salary & Benefits

# ***FY2023-24 School Operating Fund Summary by Location***

<u><i><b>SUMMARY BY LOCATION</b></i></u>	<u><i><b>AMOUNT</b></i></u>	<u><i><b>PCT.</b></i></u>
School Base Costs	100,635,285	79.4%
Information Technology Services	4,109,124	3.2%
Student Achievement	6,427,278	5.1%
Transportation	5,208,189	4.1%
Facilities and Maintenance	3,016,945	2.4%
Health & Student Services	2,026,980	1.6%
Human Resources	2,475,806	2.0%
Financial & Purchasing Services	1,816,678	1.4%
Board & Superintendent Services	1,468,031	1.2%
Communications & Public Relations	459,885	0.4%
Non-Department	-849,999	-0.7%
<b><i>TOTAL</i></b>	<b>126,794,202</b>	<b>100.0%</b>



# *Public Budget Meetings After Superintendent Proposed Budget*

## **School Board Budget Work Sessions:**

<b><u>Date</u></b>		<b><u>Location</u></b>
▪ March 7	Budget Work Session, 5:30PM	Central Office Board Room
▪ March 16	Budget Work Session, 5:30PM	Central Office Board Room
▪ March 21	Budget Work Session, 5:30PM	Central Office Board Room

## **Public Hearing on the Proposed Budget**

March 14, 2023 – 6 p.m., Jennie Dean Elementary School

## **School Board Approves Budget**

March 28, 2023 – 6 p.m., Jennie Dean Elementary School

## **School Board Presents Approved Budget to Manassas City Council**

April 12, 2023/5:30 p.m., Location TBD



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***Dr. Kevin Newman***

***Superintendent***

***February 28, 2022***