

**FY2026**

# Executive Budget Testimony

VIRGIN ISLANDS DEPARTMENT OF  
EDUCATION

**PREPARED BY**

DIONNE WELLS-HEDRINGTON, ED.D.  
COMMISSIONER

JUNE 30, 2025



**Dionne Wells-Hedrington, Ed.D.**  
Commissioner

GOVERNMENT OF THE VIRGIN ISLANDS  
DEPARTMENT OF  
**EDUCATION**



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June 25, 2025

Honorable Novelle E. Francis, Jr., Chairperson  
Committee on Budget, Appropriations, and Finance  
Capitol Building  
Post Office Box 1690  
St. Thomas, Virgin Islands 00804

*Sent electronically via [nfrancis@legvi.org](mailto:nfrancis@legvi.org)*

Dear Senator Novelle E. Francis, Jr.,

Thank you for the opportunity to present testimony on the Fiscal Year 2026 budget for the Virgin Islands Department of Education before the Senate Committee on Budget, Appropriations, and Finance.

Enclosed with this letter is our comprehensive handbook, which includes detailed testimony and supporting documentation. I sincerely appreciate your continued support and commitment to addressing the needs of the Virgin Islands Department of Education.

Sincerely,

A handwritten signature in black ink, appearing to read "Dionne Wells-Hedrington".

Dionne Wells-Hedrington, Ed.D.  
Commissioner

# Table of Contents

<b>Introduction</b>	4
Commissioner's Statement	4
<b>VIDE Fiscal Year 2026 General Fund Budget Overview</b>	5
<b>Personnel Services</b>	5
<b>Fringe Benefits</b>	6
<b>Supplies</b>	7
<b>Other Services</b>	9
<b>Utilities</b>	10
<b>Miscellaneous</b>	11
<b>Staffing Summary</b>	13
<b>School Food Authority</b>	16
<b>Federal Grants</b>	17
<b>Mission &amp; Vision</b>	18
<b>Strategic Priorities</b>	19
<b>Student Data</b>	19
<b>Graduation Rates</b>	20
<b>New Schools Overview</b>	20
<b>New Schools Project Highlights</b>	21
<b>New Arthur A. Richards PreK-8</b>	21
<b>Wheatley Skills Center at Gladys A. Abraham Campus</b>	21
<b>Charlotte Amalie High School</b>	21
<b>Bertha C. Boschulte PreK-8</b>	22
<b>New Julius E. Sprauve PreK-12</b>	22
<b>New Central High School</b>	22
<b>Conclusion</b>	24
<b>Addendum A: Expenditures</b>	26
<b>Addendum B: Contracts</b>	27
<b>Addendum C: Disallowed Meals</b>	28
<b>Addendum D: Public Schools Enrollment</b>	30
<b>Addendum E1: Public Schools Graduation</b>	31
<b>Addendum E2: Public Schools Graduation</b>	32

## Introduction

### Commissioner's Statement

Good morning, Chairperson Senator Novelle E. Francis, Jr., Vice-Chair Senator Marvin A. Blyden, and distinguished members of the Budget, Appropriations, and Finance Committee: Senators Dwayne M. DeGraff, Ray Fonseca, Hubert L. Frederick, Marise C. James, and Kurt Violet. I also greet the non-committee members present and all who are listening and viewing today. I am Dr. Dionne Wells-Hedrington, privileged to serve as the Commissioner of Education for the Virgin Islands. Thank you for this opportunity to discuss the fiscal year 2026 budget and its potential impact on our students, faculty, and staff.

I commend the committee members for their steadfast support in securing funding from the General Fund for the Virgin Islands Department of Education (VIDE). The 36th Legislature deserves tremendous accolades for its continued partnership with our department and collective goals. Your proactive engagement has been instrumental as we strive to enhance public education throughout the territory. Thank you for the critical funding that enables the department to pursue our key objectives: improved student outcomes, quality schools, an effective education system, engaged families, and a supportive community. Your commitment ensures that our children are progressing toward academic recovery and success and helps the department to determine if we are achieving the goals that we have set forth to implement as we transform public education.

Today, I'm here to address the proposed budget allocation for the Department of Education in FY2026. Education is the cornerstone of our society, shaping the future of our workforce, economy, and civic engagement. As such, it is imperative that we prioritize adequate funding to support our schools, educators, and students. The continuation of necessary programs and retention of staff are of the utmost importance as we continue to provide equitable education for the children of the Virgin Islands.

Joining me today are members of my leadership team:

- Ms. Hasina Harris, Deputy Commissioner of Fiscal and Administrative Services
- Dr. Renee Charleswell, Deputy Commissioner of Curriculum and Instruction
- Dr. Stefan Jürgen, Insular Superintendent, St. Thomas-St. John District
- Dr. Sharlene Belton-Gonzalez Insular Superintendent, St. Croix District
- Mr. Melvin Gumbs, Director of Budget
- Ms. Nicole Jacobs, Director of Human Resources
- Ms. Khadila D. Joseph, Territorial Director of Procurement
- Ms. Belinda Sanderson, State Director of Special Nutrition
- Ms. Keisha Culpepper-Smith, Director of Federal Grants

Additional VIDE personnel are on standby to provide detailed insights into specific areas if needed. Again, thank you for your unwavering support and the opportunity to testify today.

# VIDE Fiscal Year 2026 General Fund Budget Overview

We will now provide a detailed overview of the Virgin Islands Department of Education’s Fiscal Year 2026 General Fund budget. For FY 2026, the Governor has recommended an appropriation of **\$179,316,999**. This recommendation represents a **5.04% increase (\$8,600,000)** over our Fiscal Year 2025 approved budget of \$170,716,999, as illustrated in Table 1. This proposed allocation includes \$108,276,622 designated for personnel services, \$54,845,476 for fringe benefits, \$1,413,791 for supplies, \$7,281,110 for other services, and \$7,500,000 for utilities. The proposed allocation will secure the salaries and benefits of our dedicated educators and staff, sustain vital operational functions, and ensure the foundational resources are in place to deliver consistent educational services across the territory.

Table 1

*Budget Comparison for FY2025 and FY2026*

	FY 2025	FY 2026	Variance (\$)	Variance (%)
<b>Appropriation</b>	\$170,716,999.00	\$179,316,999.00	\$8,600,000.00	5.04%

## Personnel Services

Personnel Services represent the very core of our educational system, encompassing **\$108,276,622** of our Fiscal Year 2026 recommended budget, accounting for a significant **60%** of the total allocation. This critical investment directly supports **1,954 Full-Time Equivalent (FTE) positions** – the dedicated individuals who educate, nurture, and support every student across the Virgin Islands.

The allocation primarily provides for the salaries of our dedicated staff, including \$95,734,152 for Classified Employee Salaries and \$10,392,470 for Unclassified Employee Salaries. In addition, \$2,150,000 is strategically allocated to support other vital personnel initiatives, specifically \$425,000 for Temporary and Part-Time salaries, \$200,000 for our crucial Substitute Teacher salaries, and \$1,525,000 for essential Lump Sum Payments. These lump sum payments are critically allocated to fulfill a range of mandatory obligations outlined in our collective bargaining agreements, encompassing coaching stipends, employee stipends, compensation for paraprofessionals holding classes, various payouts, and teacher degree credits. This comprehensive allocation ensures that all such collectively bargained commitments are appropriately resourced.

The FY 2026 recommended budget for Personnel Services reflects a \$5,698,095 increase over the FY 2025 allocation of \$102,578,527 (as detailed in Table 2 below). A significant driver of this increase is the strategic decision to transition vital school-based positions from federal funding sources to local appropriations, combined with the ongoing implementation and sustainment of collectively bargained salary increases. This

proactive measure was taken to ensure the continuity of essential educational services and to mitigate risks associated with the increasing uncertainty of federal grant allocations, particularly from the U.S. Department of Education. By funding these critical positions, we secure stability for staff and uninterrupted support for our students. This budget prioritizes the support of 1,954 Full-Time Equivalents, focusing resources on critically filled positions and essential operational needs.

Ultimately, this personnel budget is not merely an expenditure; it is a direct investment in human capital that drives student achievement and shapes the future of our territory. It enables us to retain experienced educators, attract new talent, and maintain the essential support services necessary for a thriving learning environment.

**Table 2**

*Summary of Personnel Services Budget Comparison (FY2025 vs. FY2026)*

	FY 2025	FY 2026	Variance (\$)	Variance (%)
<b>Personnel Services</b>	<b>\$102,578,527.00</b>	<b>\$108,276,622.00</b>	<b>\$5,698,095.00</b>	5.55%
Classified Employee Salaries	\$91,795,534.00	\$95,734,152.00	\$3,938,618.00	4.29%
Unclassified Employee Salaries	\$9,382,346.00	\$10,392,470.00	\$1,010,124.00	10.77%
Overall FTEs Supported	1,977.40	1,954.00	-23.40	-1.18%
Temp/Part Time Salaries	\$425,000.00	\$425,000.00	\$0.00	0.00%
Sub-Teacher Salaries	\$200,000.00	\$200,000.00	\$0.00	0.00%
Lump Sum Payments	\$775,647.00	\$1,525,000.00	\$749,353.00	96.61%

## Fringe Benefits

Fringe Benefits represent a substantial and largely non-negotiable component of our budget, directly tied to the well-being and retention of the dedicated personnel we discussed earlier. For Fiscal Year 2026, the recommended budget allocates **\$54,845,476** to cover these essential costs. This reflects a critical **\$4,493,277 increase**, or **8.92%**, over the FY 2025 allocation of \$50,352,199 (as detailed in Table 3 below). This increase is largely attributable to the strategic transition of school-based personnel from federal to local funding sources, coupled with the impact of collectively bargained salary adjustments. As these essential positions are now locally supported, their associated mandatory fringe benefits must also be covered by local appropriations, thereby

increasing this budget line item. Fringe benefits collectively account for approximately **30% of the total recommended FY 2026 budget**, underscoring their significance in our overall financial planning.

This budget allocates resources for key benefit categories, ensuring our obligations for Employer Contributions to Retirement are met, reflecting the growth in the locally funded contributing base salary for our personnel. It also covers Health Insurance Premiums, which continue to be impacted by current market trends and the rising cost of healthcare services. Additionally, mandatory contributions for Social Security and Medicare are included, alongside funding for Workers' Compensation premiums.

**Table 3**

*Summary of Fringe Benefits Budget Comparison (FY2025 vs. FY2026)*

	FY 2025	FY 2026	Variance (\$)	Variance (%)
<b><i>Fringe Benefits</i></b>	<b>\$50,352,199.00</b>	<b>\$54,845,476.00</b>	<b>\$4,493,277.00</b>	<b>8.92%</b>
Employer Contributions to Retirement	\$21,471,644.00	\$23,515,461.00	\$2,043,817.00	9.52%
Social Security	\$6,441,987.00	\$6,639,172.00	\$197,185.00	3.06%
Medicare	\$1,450,745.00	\$1,570,010.00	\$119,265.00	8.22%
Health Insurance Premiums	\$20,486,464.00	\$22,825,282.00	\$2,338,818.00	11.42%
Workers Compensation Premiums	\$285,713.00	\$295,551.00	\$9,838.00	3.44%
Other Contributions NOC	\$215,646.00	\$0.00	<b>-\$215,646.00</b>	<b>-100.00%</b>

## Supplies

For Fiscal Year 2026, the recommended budget allocates **\$1,413,791** for critical materials and supplies, representing approximately **0.79%** of our total recommended budget (as detailed in Table 4 below). This allocation is crucial for sustaining the daily operations of our schools and administrative offices throughout the territory.

This budget category funds a comprehensive range of essential needs. The FY 2026 budget for supplies reflects a significant 83.25% increase, totaling \$642,263 over the FY 2025 funding level of \$771,528.00. This increase is largely driven by crucial investments in Data Processing Software, which accounts for \$367,472 of the total increase, underscoring our commitment to modernizing systems, enhancing security, and improving operational efficiency.

Additionally, this budget incorporates funding for other vital operational needs. Operating Supplies (\$516,661) provide essential items for all our facility locations, encompassing



general office and operating supplies, drinking water coupons, carwash coupons, and critical janitorial supplies, ensuring a functional, hygienic, and productive environment. Vehicle Supplies (\$222,600) are indispensable for keeping our essential fleet operational, covering fuel, routine supplies, tires, and batteries. Repair and Maintenance Supplies (\$12,000) ensure we have the necessary materials for ongoing upkeep and timely repairs across our facilities, proactively addressing issues and extending the life of our infrastructure. A modest but vital allocation for Small Tools and Minor Equipment (\$6,000) provides immediate, varied operational necessities, from basic office supplies to essential small functional items, enabling efficient daily functionality and preventing disruptions. Furthermore, Food & Catering (\$123,030) includes the crucial allocation for the School Food Authority, which is indispensable for managing the school lunch programs in both districts, directly supporting student nutrition and fostering a conducive learning environment. This category also covers other food and catering needs deemed necessary to support essential departmental functions.

Crucially, a significant portion of these essential supply costs were previously mitigated by American Rescue Plan Act (ARP) funding. However, with the expiration of these federal funds, these unavoidable and recurring operational expenses must now be absorbed by local appropriations. As the largest department in the government, VIDE must ensure continuous and sufficient supplies to support our districts and schools across the Virgin Islands. The anticipated return of these previously federally covered costs into our General Fund budget remains a continuing concern and will require additional local support to fully offset these essential expenditures, including potential contributions from casino funding.

**Table 4**

*Summary of Supplies Budget Comparison (FY2025 vs. FY2026)*

	FY 2025	FY 2026	Variance (\$)	Variance (%)
<b>Supplies</b>	<b>\$771,528.00</b>	<b>\$1,413,791.00</b>	<b>\$642,263.00</b>	<b>83.25%</b>
Office Supplies	\$0.00	\$0.00	\$0.00	0%
Operating Supplies	\$485,500.00	\$516,661.00	\$31,161.00	6.42%
<b>Vehicle Supplies</b>	<b>\$0.00</b>	<b>\$222,600.00</b>	<b>\$222,600.00</b>	<b>100%</b>
Repair and Maintenance Supplies	\$0.00	\$12,000.00	\$12,000.00	100%
Small Tools and Minor Equipment	\$0.00	\$6,000.00	\$6,000.00	100%
Food & Catering	\$120,000.00	\$123,030.00	\$3,030.00	2.53%
Data Processing Software	\$166,028.00	\$533,500.00	\$367,472.00	221.33%



## Other Services

The recommended Fiscal Year 2026 budget for Other Services stands at \$7,281,110, representing a **\$1,003,636 decrease**, or **12.11% reduction**, from the FY2025 funding level of \$8,284,746 (as detailed in Table 5 below). This budget category encompasses a broad range of essential operational costs for the Department, and accounts for approximately 4% of the total recommended FY2026 budget.

While there is an overall decrease, this budget reflects critical shifts in funding to absorb mandatory and recurring operational costs. A significant driver is the dramatic increase in Rental of Land/Buildings to \$576,510 from \$53,055, reflecting a nearly 987% increase. This substantial investment is a direct consequence of the transition of previously federally funded rental costs for essential facilities and services back to local appropriations. While this allocation is vital, the full scope of our escalating rental obligations remains a substantial financial consideration for the Department.

Within this budget, Professional Services, despite an overall decrease to \$6,319,534, cover a wide array of indispensable and often contractual functions critical for both direct student support and overall departmental operations. These include essential operational support services, specialized programs, and foundational investments in our instructional technology infrastructure. These allocations are foundational, supporting these critical services and requiring vigilant resource management to cover their full scope.

Communication costs, allocated at \$299,000, are vital for maintaining connectivity across our expansive system. This allocation provides essential connectivity, necessitating strategic management to address all communication requirements. Other Services Not Otherwise Classified (NOC), though significantly reduced to \$86,066, covers essential operational and oversight needs, including annual membership dues. This allocation critically supports vital solutions for our Internal Audit division, a function rigorously prioritized as indispensable for ensuring fiscal integrity and compliance with federal mandates, particularly those governing our U.S. Department of Education grants.

While these allocations address critical operational demands, the Department faces the continuous challenge of prioritizing and strategically managing resources to cover all essential mandatory obligations, including vital contractual services fundamental to our educational mission. This necessitates ongoing internal adjustments to ensure uninterrupted service delivery across all functions.

**Table 5**

*Summary of Other Services Budget Comparison for (FY2025 vs. FY2026)*

	FY 2025	FY 2026	Variance (\$)	Variance (%)
<b>Other Services</b>	<b>\$8,284,746.00</b>	<b>\$7,281,110.00</b>	<b>-\$1,003,636.00</b>	<b>-12.11%</b>
Automotive Repair & Maintenance	\$0.00	\$0.00	\$0.00	0%
Rental of Land/Buildings	\$53,055.00	\$576,510.00	\$523,455.00	986.63%
Rental Machines/Equipment	\$0.00	\$0.00	\$0.00	0%
Professional Services	\$7,111,712.00	\$6,319,534.00	-\$792,178.00	-11.14%
Security Services	\$0.00	\$0.00	\$0.00	0%
Training	\$0.00	\$0.00	\$0.00	0%
Communication	\$306,000.00	\$299,000.00	-\$7,000.00	-2.29%
Advertising & Promotion	\$9,000.00	\$0.00	-\$9,000.00	-100.00%
Printing and Binding	\$0.00	\$0.00	\$0.00	0%
Transportation - Not Travel	\$0.00	\$0.00	\$0.00	0%
Travel	\$0.00	\$0.00	\$0.00	0%
Purchase Bulk Airline Tickets	\$0.00	\$0.00	\$0.00	0%
Other Services NOC	\$804,979.00	\$86,066.00	-\$718,913.00	-89.31%
Credit Card Expenses	\$0.00	\$0.00	\$0.00	0%
Membership Dues	\$0.00	\$0.00	\$0.00	0%

## Utilities

The recommended Fiscal Year 2026 budget allocates **\$7,500,000.00** for utilities, representing **4.00%** of our total recommended budget (see Table 6 below). This allocation is fundamental for sustaining essential operational infrastructure across all VIDE facilities, from classrooms to administrative offices. Notably, this reflects a significant **\$1,000,000 decrease**, or **11.76% reduction**, from the FY 2025 budgeted amount of \$8,500,000, necessitating rigorous management of these essential expenses.

This substantial allocation is critically required to cover the unavoidable utility consumption driven by essential school operations. Our unique school food operations, for instance, demand constant electricity for kitchens and servers to ensure student nutrition. Additionally, maintaining optimal learning environments for our students necessitates consistent climate control across our facilities, and our expansive IT infrastructure, including servers and network equipment, requires continuous power to support modern educational delivery. These essential and often non-negotiable utility

expenses are fundamental to ensuring uninterrupted educational services for the children of the Virgin Islands.

**Table 6**

*Summary of Utilities Budget Comparison (FY2025 vs. FY2026)*

	FY 2025	FY 2026	VAR (\$)	VAR (%)
<b>Utilities</b>	<b>\$8,500,000.00</b>	<b>\$7,500,000.00</b>	<b>-\$1,000,000.00</b>	<b>-11.76%</b>
Electricity	\$ 7,000,000.00	\$ 6,000,000.00	-\$1,000,000.00	-14.29%
Water	\$ 1,500,000.00	\$ 1,500,000.00	\$0.00	0.00%

## Miscellaneous

For Fiscal Year 2026, **\$0** is budgeted for Miscellaneous General Fund activities under the Department's recommended allocation (see Table 7 below). This complete elimination of funding represents a **100% decrease** from the \$230,000 appropriated in FY 2025. This complete elimination of funding for miscellaneous categories is a direct consequence of the necessary prioritization of essential and mandatory operational costs to ensure core educational services.

While this strategic reallocation of resources was essential to address critical personnel, fringe, and unavoidable operational expenses, it underscores the challenging trade-offs required to maintain core educational services within fiscal constraints. The Department remains committed to exploring alternative avenues to support these important initiatives.

**Table 7**

*Miscellaneous Budget Comparison for FY2025 and FY2026*

	FY 2025	FY 2026	VAR (\$)	VAR (%)
<b>Miscellaneous</b>	<b>\$230,000.00</b>	<b>\$0.00</b>	<b>-\$230,000.00</b>	<b>-100%</b>
Continuing Adult-Ed Scholarship - M1111	\$5,000.00	\$0.00	-\$5,000.00	-100%
Interscholastic Sports - M1923	\$125,000.00	\$0.00	-\$125,000.00	-100%
Interscholastic Athletic Association (IAA) Athletic Program – Equal Division - M1922	100,000.00	\$0.00	-\$100,000.00	-100%

## Security Services

The Department has engaged Ranger American VI to deliver unarmed security services across multiple public schools in the St. Thomas/St. John and St. Croix School Districts. As of FY2025, VIDE has disbursed \$0.00 for these security services. The current contract is set to conclude on September 30, 2025. Nevertheless, the Department plans to secure similar services for limited sites during the period from October 1, 2025, to September 30, 2026.

**Table 9**

### *2024-2025 Facilities being Secured*

St. Croix District	Number of Guards	Hourly Rate per Guard	Hours / Days	Cost per School
St. Croix Educational Complex & CTEC	1	\$18.84	12	\$82,519.20
Alfredo Andrews	1	\$18.84	12	\$82,519.20
Claude O. Markoe	1	\$18.84	12	\$82,519.20
Juanita Gardine	1	\$18.84	12	\$82,519.20
John H. Woodson	1	\$18.84	12	\$82,519.20
Arthur A. Richards	1	\$18.84	12	\$82,519.20
Pearl B. Larsen	1	\$18.84	12	\$82,519.20
Office of the Insular Superintendent	1	\$18.84	12	\$82,519.20
<b>Total Cost</b>				<b>\$660,153.60</b>

St. Thomas-St. John District	Number of Guards	Hourly Rate per Guard	Hours / Days	Cost per School
Lockhart K-8/CAHS	4	\$18.84	12	\$330,076.90
Procurement Warehouse	1	\$18.84	12	\$82,519.20
Bertha C. Boschulte	2	\$18.84	12	\$165,038.40
Leonard Dober Administrative Office	1	\$18.84	12	\$82,519.20
VIDE Headquarters	1	\$18.84	24	\$165,038.40
<b>Total Cost</b>				<b>\$825,192.00</b>

St. Croix District	Number of Guards	Hourly Rate per Guard	Hours/ Days	Cost per School
Office of the Insular Superintendent	1	\$18.84	12	\$82,519.20
<b>Total Cost</b>				<b>\$660,153.60</b>

St. Thomas-St. John District	Number of Guards	Hourly Rate per Guard	Hours/ Days	Cost per School
Procurement Warehouse	1	\$18.84	12	\$82,519.20
Bertha C. Boschulte	2	\$18.84	12	\$165,038.40

Leonard Dober Administrative Office	1	\$18.84	12	\$82,519.20
VIDE Headquarters	1	\$18.84	24	\$165,038.40
		<b>Total Cost</b>		<b>\$825,192.00</b>

## Staffing Summary

The department has a staffing level of 2,034 active employees (see table 10); 1,869 classified positions and 165 exempt positions to serve the enrolled 10,312 students. As of June 03, 2025, the Department has received thirty-seven (37) retirement and twenty-eight (28) resignation letters in the St. Croix District of which twenty-six (26) are teachers, one (1) nurse and five (5) administrators. Twenty-five (25) retirement and thirty-five (35) resignation letters were received in the St. Thomas-St. John District of which twenty (20) are teachers, one (1) nurse and five (5) administrators.

Additionally, the department has received a total of thirty-five (35) intent to not return for the upcoming school year. Of that number, 12 are teachers in the St. Croix district and 10 teachers in the St. Thomas/St. John District. As of September 1, 2025, 174 employees will be eligible for retirement, of which twenty-five (25) are administrators, (16) paraprofessionals and (66) teachers' territory wide.

**Table 10**

### *Employee Count by Class*

Employee Count as of 6/3/2025			
Class	STTJ	STX	Grand Total
Administrators	51	54	105
Counselors	22	28	50
JROTC Teachers	7	4	11
Librarian	6	8	14
Nurses	5	7	12
Other Support Staff	335	288	623
School Monitors	46	63	109
Paraprofessionals	112	147	259
Teachers	417	434	851
<b>Grand Total</b>	<b>1001</b>	<b>1033</b>	<b>2034</b>

**Table 11** *Personnel Funding*

Federal vs General as of 6/3/2025			
Funding	STTJ	STX	Grand Total
Federal	90	95	280
General	911	938	1950
<b>Grand Total</b>	<b>1001</b>	<b>1033</b>	<b>2034</b>

**Table 12** *Separations by Class*

Separations 08/1/2024 to 6/3/2025			
Class	STTJ	STX	Grand Total
Administrators	5	5	10
Nurses	1	1	2
Other Support Staff	49	32	81
Paraprofessionals	5	8	13
Teachers	20	26	46
School Monitors	1	2	3
<b>Grand Total</b>	<b>81</b>	<b>74</b>	<b>155</b>

**Table 13** *Separations by Action*

Separations 08/1/2024 to 6/3/2025			
Action	STTJ	STX	Grand Total
Deceased	2	0	2
Dismissal	18	9	27
Resignation	35	28	63
Retirement	25	37	62
Appointment Ended	1	0	1
<b>Grand Total</b>	<b>81</b>	<b>74</b>	<b>155</b>

**Table 14** *Eligible for Retirement*

Eligible for Retirement (on 9/1/2025)			
Class	Eligible	Not Eligible	Grand Total
Administrators	25	80	116
Counselors	11	39	50
JROTC Teachers	2	9	11
Librarian	2	12	14
Nurses	1	11	12
Other Support Staff	46	577	623
Paraprofessionals	16	243	259
School Monitor	5	104	109
Teachers	66	785	851
<b>Grand Total</b>	<b>174</b>	<b>1860</b>	<b>2056</b>

**Table 15** *Certification*

Teacher Certification Status			
Island	STTJ	STX	Grand Total
Conditional Certification or Full Certification	203	196	399
Expired Conditional or Not Certified	214	238	452
<b>Grand Total</b>	<b>417</b>	<b>434</b>	<b>851</b>

Administrator Certification Status			
Island	STTJ	STX	Grand Total
Conditional Certification or Full Certification	28	28	56
Expired Conditional or Not Certified	23	26	49
<b>Grand Total</b>	<b>51</b>	<b>54</b>	<b>105</b>

Like many school districts across the nation, the Virgin Islands Department of Education continues to face significant challenges in filling critical teaching positions. National data currently indicates there are approximately 42,000 teaching vacancies across the nation, an increase of 6,000 reported at last year's Model Schools Conference. The Office of Human Resources and District leadership conducted a series of interviews throughout the month of May of teaching applicants who met the Virgin Islands Board of Education certification requirements. As a result of this coordinated effort, fifty-one (51) qualified candidates have been selected to begin teaching in the 2025/2026 school year. Of those numbers, twenty-one (21) are locals in the St. Thomas/St. John district and eight (8) in the St. Croix district. See table 15 with a breakdown of district and subject areas.

**Table 16**

*2025-2026 New Hires (as of June 3, 2025)*

New Hires			
Subject Area	STTJ	STX	Grand Total
ESL	1	0	1
Elementary Education	8	5	13
Math	5	1	6
English	3	1	4
Science	2	2	4
Agriculture	1	1	2
Biology	2	0	2
Foreign Language	1	0	1
Physical Education	0	0	0
Nurse	1	0	1
Vocational Education	1	1	2
Music	1	0	1
Special Education	6	4	10
Librarian	0	2	2
Social Studies	2	0	2
<b>Grand Total</b>	<b>34</b>	<b>17</b>	<b>51</b>

Additionally, to address some of our teacher shortages, the department has begun our "Grow Your Own" Initiative in partnership with the Department of Labor, University of the Virgin Islands and the Governor's Office. This initiative targeted paraprofessionals in both districts who have expressed their interest in becoming teachers. The initiative has



yielded a total of 20 paraprofessionals;13 in the St. Croix district and 7 in the St. Thomas/St. John District who are slated to begin online courses in Fall of 2025.

## School Food Authority

The School Food Authority remains dedicated to providing our students with nutritious, well-balanced meals in accordance with guidelines from the United States Department of Agriculture. We are actively exploring innovative approaches to meal preparation and presentation. By partnering with local farmers, we now offer locally sourced fresh fruits and vegetables. Our school gardens are being revitalized, and salad bars are in all high schools with plans for expansion to middle and elementary schools. Ensuring our staff receives adequate training and support is a top priority. Table 16 outlines the monthly reimbursable meals served by the STT/STJ and STX School Food Authorities, along with total reimbursements for the 2024-2025 school year.

We continue to realize a decrease in disallowed meals territory-wide, which had minimal impact on the total reimbursements earned. To ensure that we maintain this positive trend and ultimately receive no disallowed meals, continued monitoring and support will be provided to all food service staff, as well as improvements made to ensure that all commodities needed to full fill the menus are available to our schools. Work efforts with the school food authorities will remain a priority for the department.

**Table 17**

### *School Lunch Meals and Earnings Report*

St. Thomas/St. John - SY 2024-2025					
	Breakfast	Lunch	Snack	Meal Total	Total Earnings
<b>August 24</b>	15,166	34,487	0	49,653	\$219,670.50
<b>September 24</b>	22,221	51,378	0	73,599	\$326,098.63
<b>October 24</b>	24,307	49,756	0	74,063	\$324,536.08
<b>November 24</b>	18,809	46,317	0	65,126	\$290,141.15
<b>December 24</b>	14,706	29,801	0	44,507	\$194,844.63
<b>January 25</b>	15,749	42,161	0	57,910	\$259,808.32
<b>February 25</b>	21,122	45,116	0	66,238	\$291,392.21
<b>March 25</b>	24,152	48,010	0	72,162	\$315,337.84
<b>April 25</b>	0	0	0	0	\$0
<b>May 25</b>	0	0	0	0	\$0
<b>Total</b>	<b>156,232</b>	<b>347,026</b>	<b>0</b>	<b>503,258</b>	<b>\$2,240,389.15</b>

St. Croix - SY 2024- 2025					
	Breakfast	Lunch	Snack	Meal Total	Total Earnings
<b>August 24</b>	17589	37126	0	54,715	\$255,956.01
<b>September 24</b>	27236	50741	0	77,977	\$357,590.07
<b>October 24</b>	20101	40,111	0	60,212	\$277,945.15

<b>November 24</b>	18915	38599	0	57,514	\$266,055.95
<b>December 24</b>	14533	28,862	0	43,395	\$200,266.67
<b>January 25</b>	20944	40046	0	60,990	\$280,393.81
<b>February 25</b>	24108	45397	0	69,505	\$319,067.99
<b>March 25</b>	26541	46656	0	73,197	\$333,744.76
<b>April 25</b>	19845	37349	0	57,194	\$262,539.66
<b>May 25</b>	9080	16710	0	25,790	\$118,123.77
<b>Total</b>	<b>198,892</b>	<b>381,597</b>	<b>0</b>	<b>580,489</b>	<b>\$2,671,643.84</b>

## Federal Grants

The Department currently manages 22 grants totaling \$115,501,950.09. Of the 22 grants, 11 are from the United States Department of Education (USDE) totaling \$86,076,359.85 and 11 are from the United States Department of Agriculture (USDA), totaling \$29,425,590.24. The awarded grants include the Consolidated Grant (CG), Special Education (IDEA), and Adult Education (AE). USDA grants include the Child and Adult Care Program (CACFP), The Emergency Food Assistance Program (TEFAP), State Administrative Expense (SAE), National School Lunch Program (NSLP), Summer Food Services Program (SFSP), Fresh Fruits and Vegetables Program (FFVP), and National School Lunch Program (NSLP) Equipment Grant.

In FY 2026, the Department anticipates receiving approximately \$29,425,590.24 in federal funds - \$24,983,214.00 from the USDE, and \$4,442,376.24 from the USDA as reimbursable program funds.

As of June 9, 2025, the Department is in the process of obligating \$8,625,179.20, which is set to expire on September 30, 2025 (see Figure 2).

There are several contributing factors to slow spending and the department continues to work with its internal stakeholders to resolve these matters.

Among the concerns being addressed are:

- Supply and demand shortages which trigger price hikes beyond the approved budget necessitate budget modifications.
- Lengthy revision process - the department is reducing the number of revision requests sent to USDE, however, because of vendors' inability to fill orders, inability to fill positions which results in personnel savings, and reduced funding availability in budget categories revisions are still needed.
- The Department also has not been able to attract many vendors and as previously indicated, the Department continues to experience delivery delays and cancellations of orders with those that are registered in our system.

Several initiatives have been implemented. Weekly Grant Status Reports are provided to program leads, weekly spending plans are required which outline the available balances, the intended plans and projected obligation dates, as well as various tools to assist all programs. Those plans and constant monitoring and accountability are critical.

Encumbering those funds is a priority and all boots are on the ground.

**Figure 2**

*Active Grants Expiring September 30, 2025*

Program	Budget	Expenditures	Encumbered	Pre-Encumbered	Available			Amount to Obligate
					Personnel	Indirect	Operating	
FFY22 Consolidated Grants	\$ 17,168,907.71	\$ 13,565,283.14	\$ 1,628,097.35	\$ 263,836.73	\$ 361,191.59	\$ 298,093.59	\$ 1,052,405.31	\$ 1,711,690.49
FFY23 Consolidated Grants	\$ 16,766,824.35	\$ 9,099,876.71	\$ 1,068,859.46	\$ 377,323.67	\$ 3,073,413.30	\$ 870,224.50	\$ 2,277,126.71	\$ 6,220,764.51
FFY23 Adult Education	\$ 647,720.00	\$ 63,666.51	\$ 96,351.00	\$ -	\$ 61,094.32	\$ 3,071.23	\$ 423,536.94	\$ 487,702.49
FFY23 Special Education	\$ 7,630,623.50	\$ 6,920,383.23	\$ 216,381.18	\$ 162,218.85	\$ 96,485.71	\$ 102,985.39	\$ 132,169.14	\$ 331,640.24
FFY22 Stronger Connections	\$ 809,852.00	\$ 307,806.29	\$ 114,320.01	\$ 30,853.10	\$ 53,292.10	\$ 43,348.77	\$ 260,231.73	\$ 356,872.60
<b>Total 2025 Grants</b>	<b>\$ 43,023,927.56</b>	<b>\$ 29,957,015.88</b>	<b>\$ 3,124,009.00</b>	<b>\$ 834,232.35</b>	<b>\$ 3,645,477.02</b>	<b>\$ 1,317,723.48</b>	<b>\$ 4,145,469.83</b>	<b>\$ 9,108,670.33</b>

**Figure 3**

*Active Grants Expiring September 30, 2026*

Program	Budget	Expenditures	Encumbered	Pre-Encumbered	Available			Amount to Obligate
					Personnel	Indirect	Operating	
FFY22 Striving Readers	\$ 457,178.00	\$ 302,038.98	\$ 57,684.48	\$ 0.00	\$ 0.00	\$ 9,741.60	\$ 87,712.94	\$ 97,454.54
FFY24 Consolidated Grants	\$16,687,399.69	\$ 5,176,679.09	\$1,201,650.70	\$250,730.66	\$5,807,492.78	\$ 987,596.01	\$3,263,250.45	\$10,058,339.24
FFY24 Adult Education	\$ 654,406.00	\$ 7,069.11	\$ 0.00	\$ 0.00	\$ 97,107.42	\$ 4,047.62	\$ 546,181.85	\$ 647,336.89
FFY24 Special Education	\$ 7,641,377.00	\$ 3,156,763.60	\$ 205,590.79	\$133,190.92	\$2,427,115.97	\$ 479,824.04	\$1,238,891.68	\$ 4,145,831.69
FFY23 USVI Community STEM Project	\$ 1,312,257.60	\$ 84,091.84	\$ 1,463.60	\$ 0.00	\$ 352,254.12	\$ 56,295.87	\$ 818,152.17	\$ 1,226,702.16
<b>Total 2026 Grants</b>	<b>\$43,023,927.56</b>	<b>\$29,895,959.56</b>	<b>\$2,735,005.41</b>	<b>\$912,329.25</b>	<b>\$3,744,835.94</b>	<b>\$1,317,723.48</b>	<b>\$4,418,073.92</b>	<b>\$ 9,480,633.34</b>

## Organizational Section

### Mission & Vision

The Virgin Islands Department of Education (VIDE) is committed to fostering an educational landscape where every student thrives in a safe, nurturing environment. Focusing on delivering high-quality instruction and continuous support, the Department ensures that all students are fully equipped to succeed in their college endeavors and future careers, ready to navigate and contribute to a diverse global society.

Our vision, "Transforming today's learners into tomorrow's leaders," encapsulates our dedication to cultivating the skills, knowledge, and attitudes necessary for our students to excel and lead in the evolving world. Through innovative teaching strategies and a compassionate approach, VIDE is not just preparing students for the future; we are shaping the future leaders of tomorrow.

## Strategic Priorities

The Virgin Islands Department of Education (VIDE) has outlined a forward-thinking strategic plan for 2022-2027, emphasizing four key priorities to enhance the educational landscape. First, **Quality Schools** are at the forefront, aiming to provide high-standard educational facilities and resources that foster an optimal learning environment for students. Second, an **Effective Education System** is crucial, focusing on streamlining administrative processes, adopting innovative teaching methodologies, and ensuring that educators are well-supported and professionally developed. Third, **Engaged Families** are recognized as vital partners in the educational journey, with initiatives designed to strengthen family involvement in school activities and student learning. Lastly, a **Supportive Community** underscores the importance of collaborative efforts with local organizations, businesses, and stakeholders to create a nurturing and inclusive environment that benefits all students. This comprehensive strategy is designed to ensure that every student in the Virgin Islands receives a high-quality education, paving the way for their future success.

## Student Data

The Virgin Islands Department of Education has experienced a decline in enrollment over the past 10 years. There are several factors that have contributed to this and as a result we have examined our human capital to ensure that we are maximizing our personnel. The Office of Planning, Research, and Evaluation has provided our enrollment data by grade for the school years spanning 2014-2015 to 2024-2025 (see Addendum D). The Virgin Islands' total public-school enrollment declined from 14,241 in 2014-2015 to 10,410 in 2024-2025, representing a decrease of approximately 3831 students. The largest drop in enrollment occurred between the 2016-2017 and 2017-2018 school years, 1,995 students, potentially reflecting the impact of hurricanes Irma and Maria. Reflecting on the last three years of data showed us that in the St. Thomas-St. John District enrollment was 5,094 in 2022-2023 and increased by 171 to 5,265 this past school year. The St. Croix District was at 5,072 in 2022-2023 and increased by 73 to 5,145 this past school year. Monitoring enrollment data is critical to the sustainability of the districts to ensure that human capital is being maximized.

**Table 17**

*Public Schools Enrollment by Grade (2014-2015 to 2024-2025)*

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
<b>STTJ</b>	7,492	7,207	6,893	5,712	5,375	5,415	5,542	5,143	5,094	5,230	5,265
<b>STX</b>	6,749	6,551	6,301	5,487	5,343	5,492	5,451	5,091	5,072	5,082	5,145
<b>Total</b>	14,241	13,758	13,194	11,199	10,718	10,907	10,993	10,234	10,166	10,312	10,410

## Graduation Rates

The data illustrates public school graduation rates across two districts, St. Croix and St. Thomas-St. John, over the academic years from 2014-2015 to 2023-2024 (see Addendum E1). A closer look at the figures reveals fluctuations in graduation numbers across both districts. In the St. Croix District, the total number of graduates ranged from a high of 439 in 2013-2014 to a low of 349 in 2023-2024. Both St. Croix Central High School and St. Croix Educational Complex High School have experienced noticeable shifts, with the latter school seeing a gradual decrease over time. For instance, St. Croix Educational Complex High School graduated 257 students in 2013-2014, dropping to 173 in 2023-2024 (see Addendum E2).

In the St. Thomas-St. John District, graduation numbers show a similar trend of variability. Charlotte Amalie High School's graduation figures ranged from 300 in 2013-2014 to 212 in 2023-2024. Ivanna Eudora Kean High School also experienced fluctuations, with graduates ranging from 185 in 2013-2014 to 138 in 2022-2023 and a positive gain in 2023-2024 to 184. The overall Virgin Islands graduation figures indicate a general decline over time, with total graduates dropping from 924 in 2013-2014 to 745 in 2023-2024. Despite periodic rebounds the data suggests a consistent downward trend in graduation rates across the territory. Our analysis of the graduation rates shows that every year VIDE consistently increases in our rates, which means that students are fulfilling requirements and schools are doing a better job at tracking students to meet their needs. The 24-25 graduation rates cannot be calculated until the end of summer school.

**Table 18**

### *SY2023-2024 Graduation Rates*

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>STX District</b>	69.8	81.9	77.3	76.6	79.5	79.3
<b>STTJ District</b>	57.1	60.2	66.5	72.1	76.8	83.0
<b>Virgin Islands</b>	62.4	70.9	71.4	74.4	78.0	81.0

## New Schools Overview

The Department of Education with oversight from the Office of Disaster Recovery is moving forward and rebuilding schools. This year we are happy to report that more than half of our projects have been awarded to design-build contractors or are currently out for bids. Additional projects are being designed as we speak. We are well on the way to spending \$3.5 billion to rebuild schools and we are applying for additional grants for stormwater mitigation. FEMA has provided funds for prudent replacements and modernizations on St. Thomas, St. Croix, and St. John.

It was a long, daunting process to negotiate the funding, but our children are worth it. We are building schools that are worthy of our students' and teachers' talents. The schools will feature flexible classrooms that can be combined to form large lecture halls and gathering spaces. The new schools are designed to facilitate team teaching and project-based. We are excited that in a few short years, we will be able to put into practice the guiding principles developed by the New Schools Construction Advisory Board, other stakeholders, and the public at-large.

The most important guiding principle of our facility master plan is equity. We developed a footprint of the future that right-sizes our building footprint and ensures that at the end of this multi-billion dollar construction program, every public school child will attend school in a new or modernized facility. We have been busy holding project kick-offs, site walks to orient new architects, engineers, and contractors to our facilities, and participating in workshops to plan for the phasing of the construction work. The first replacement school ribbon cutting will be next year.

## **New Schools Project Highlights**

### **New Arthur A. Richards PreK-8**

The project reached an important milestone this month. The roof has been placed on the gymnasium. This milestone will be marked by a topping-off ceremony to appreciate the employees. The project is on track to open in August of next year. The Bureau will be tapped in September as we begin the building commissioning process and provide training on the specifications and operations manuals for the new buildings. The project will be under a warranty that will allow the contractor to address some maintenance issues initially.

### **Wheatley Skills Center at Gladys A. Abraham Campus**

We moved into a portion of the building due to the urgent need for space at Charlotte Amalie High School. The next phase of the project has been designed and the drawings are in review. Additions will be made to the east and west sides of the building to expand the kitchen and place an additional classroom above it, damaged structures will be demolished, and an addition will be made to the front of the building to increase administrative space.

### **Charlotte Amalie High School**

The first contractor demolished buildings "A", "B", and "C" of Charlotte Amalie High School this year. He began in February and finished in June. The design-build team has been busy taking the 30% design they received up to the 60% stage. The design looks good and is faithful to the original concepts. A few tweaks were made to add a mezzanine to the auditorium. The design-build contractor is working to make improvements to relocate the music program and special education classes elsewhere on the campus to



enable those buildings to be demolished next. The design-builder is also working on the surveys and preparing the first earth change application package.

### **Bertha C. Boschulte PreK-8**

The same design-build team that is re-building Charlotte Amalie High School is modernizing the Bertha C. Boschulte PreK-8. The team is surveying the property and has advanced the design to 60%. The design is being modified to add a stand-alone Safe Room to the project. The work will be carried out in phases.

### **New Julius E. Sprauve PreK-12**

The design of the New Julius E. Sprauve PreK-12 School has advanced to 60%. The drawings were reviewed by the St. John Coastal Zone Management (CZM) Committee and the decision meeting is being scheduled. The project includes foundations designed to minimize site disturbance.

### **New Central High School**

The design-build team will meet next week for a full-day in-person kick-off workshop. The new school will be built on the south side of the campus, the students will be moved into their new campus, and, finally, the existing buildings will be demolished, and new playing fields will be built in their place.



**Comprehensive Projects**

PROJECT INFORMATION		FUNDING				
Project	District	PW Number	PW Amount	HMGP	PW Number Rev 1	Reversion 1 Amount
Andrews PK-8	STX	1381	\$ 83,888,330.18	\$ 22,715,067.00		
Central HS	STX	1261	\$ 275,321,622.55		1414	\$ 102,640,180.00
Complex/CTECH HS & Discovery	STX	1377	\$ 36,068,820.00	\$ 11,315,524.00		
Henderson PK-8	STX	1290	\$ 82,394,675.62			
Larsen PK-8	STX	1382	\$ 138,107,087.01	\$ 15,078,933.00		
Markoe PK-8	STX	1372	\$ 155,652,238.87	\$ 15,078,933.00		
Richards PK-8	STX	1052	\$ 232,539,498.00		1406	\$ 83,369,035.14
Abraham Adult Ed/CTECH	STTJ	1398	\$ 65,786,659.42			
Boschulte PK-8	STTJ	1346	\$ 2,300,395.61		1396	\$ 121,755,467.00
Bowsky PK-8	STTJ	1368	\$ 6,223,715.00	\$ 19,489,818.00		
Charlotte Amalie HS	STTJ	1413	\$ 410,190,346.00			
Kean HS & Discovery	STTJ	1417	\$ 240,554,216.96			
Lockhart PK-8	STTJ	1351	\$ 6,493,842.38			
Oliver PK-8	STTJ	1412	\$ 21,648,119.19	\$ 17,090,899.00		
Sprauve PK-12	STTJ	1360	\$ 147,880,122.25	\$ 22,715,067.00		
Tuitt PK-8	STTJ	1367	\$ 83,961,978.97			
<b>Subtotal</b>			<b>\$ 1,989,011,668.01</b>	<b>\$ 123,484,241.00</b>		<b>\$ 307,764,682.14</b>

**Targeted Projects**

PROJECT INFORMATION		FUNDING	
Project	District	PW Number	PW Amount
Gardine PK-8	STX	1408	\$ 169,255,891.26
Dunbavin Alternative Ed	STX	1380	\$ 2,650,962.73
St. Croix Administration Center	STX	1275	\$ 12,604,604.14
St. Croix Adult CTECH & Ed	STX	1392	\$ 17,715,432.89
Wheatley	STX	1273	\$ 1,883,415.00
Sibilly PK-3	STTJ	1390	\$ 38,027,216.05
Edith Williams Alternative Ed	STTJ	1388	\$ 37,851,862.00
Guy Benjamin Center	STTJ	1356	\$ 7,785,034.88
Ulla Muller Center	STTJ	1410	\$ 101,663,545.62
STT Administration Center	STTJ	1339	\$ 52,813,108.66
STT Campus Additions and Phase 2 Projects	STTJ		
STX Campus Additions and Phase 2 Projects	STTJ		
<b>Subtotal</b>			<b>\$ 442,251,073.23</b>

**GRAND TOTAL of Comprehensive Projects and Targeted Projects**

	PW Amount	HMGP	PW Number Rev 1	Reversion 1 Amount
<b>GRAND TOTAL</b>	<b>\$ 2,431,262,741.24</b>	<b>\$ 123,484,241.00</b>		<b>\$ 307,764,682.14</b>

### Reprogrammed Sites

PROJECT INFORMATION		FUNDING				
Project	District	PW Number	PW Amount	HMGP	Comprehensive Project Being Supplemented	Comprehensive Project Supplemental Amount
Rivera (use remainder for A/E services)	STX	1389	\$ 121,879,939.46			
Ricardo Richards Center	STX	1406	\$ 83,369,035.14		1052	-\$ 83,369,035.00
Muckle	STX	1384	\$ 71,984,837.70			
Woodson	STX	1411	\$ 209,327,154.00			
STX Procurement Warehouse	STX	1299	\$ 29,869.01			
STX School Lunch Warehouse	STX	1305	\$ 97,178.71			
STX Headquarters	STX	1420	\$ 3,589,058.38			
STX Curriculum Center	STX	1371	\$ 1,262,924.48			
STX Contents	STX	1428	\$ 3,351,828.30			
Emmanuel	STX	1414	\$ 102,640,180.21		1261	-\$ 102,640,180.00
Gomez (use remainder for A/E services)	STTJ	1386	\$ 93,805,360.94			
Dober	STTJ	1387	\$ 28,340,128.83			
Jarvis	STTJ	1379	\$ 18,063,334.90			
Cancryn	STTJ	1396	\$ 360,395,358.00		1346	-\$ 121,755,467.00
STT Headquarters	STTJ	1375	\$ 6,555,559.00			
STT Adult Ed	STTJ	1385	\$ 1,630,552.00			
STT School Lunch Warehouse	STTJ	1376	\$ 1,225,377.62			
STT Contents	STTJ	1427	\$ 6,427,783.07			
<b>Subtotal</b>			<b>\$ 1,113,975,459.75</b>	<b>\$ -</b>		<b>-\$ 307,764,682.00</b>

### GRAND TOTAL of Comprehensive Projects and Targeted Projects

	PW Amount	HMGP	PW Number Rev	Reversion 1
<b>GRAND TOTAL</b>	<b>\$ 3,545,238,200.99</b>	<b>\$ 123,484,241.00</b>		<b>\$ 0.14</b>

## Conclusion

If we truly believe that our children are our greatest investment, then education must be treated not as an afterthought but as the foundation of our future. Budgets are statements of priority, and right now, our students are asking us to show them that they matter. I urge you—do not delay, do not diminish, and do not divert the opportunity to give them the resources they deserve. Prioritize education. Fund our future. Let this budget reflect the courage to invest boldly in the next generation.

Thank you for this opportunity to discuss the needs of our department. My team and I stand ready to answer any questions regarding my testimony and provide additional information or clarification as needed.

## Addendums

## Addendum A: Expenditures

POST AUDIT DIVISION EXPENDITURES BY PRIME ACCOUNTS STATEMENT 1		
DEPARTMENT/AGENCY/OFFICE NAME: EDUCATION	FY 2024 ACTUALS	FY 2025 YTD
Fiscal Period	Oct. 1, 2023- Sep. 30, 2024	Oct. 1, 2024 - May 27, 2025
<b>PERSONNEL SERVICES</b>		
CLASSIFIED EMPLOYEE SALARIES	78,110,173.82	44,744,708.24
UNCLASSIFIED EMPL. SALARIES	7,865,865.55	4,540,406.88
TEMP/PART TIME SALARIES	500,643.52	402,788.17
SUB-TEACHER SALARIES	90,999.95	-
OVERTIME SALARIES	64,209.15	178.37
LUMP SUM PAYMENTS	327,045.11	127,682.79
NIGHT DIFFERENTIAL COMP	2,316.63	-
OTHER DIFFERENTIAL COMP	238,041.49	319,393.77
FEES & COMPENSATION NOC	2,204,692.64	3,889,341.21
HOLIDAY PAY	6,028,171.89	5,394,068.00
ALL OTHER	8,180,566.22	5,320,268.09
<b>SUB-TOTAL</b>	<b>103,612,725.97</b>	<b>64,738,835.52</b>
<b>CAPITAL OUTLAYS</b>		
MACHINERY & EQUIPMENT	-	7,658.00
VEHICLES		
ALL OTHER		
<b>SUB-TOTAL</b>	<b>-</b>	<b>7,658.00</b>
<b>FRINGE BENEFITS</b>		
EMPLOYER CONTR. RETIREMENT	22,369,320.37	14,015,434.95
F.I.C.A.	6,429,882.83	4,012,856.25
MEDICARE	1,501,739.68	938,461.98
HEALTH INSURANCE PREMIUM	21,364,302.58	12,799,809.74
WORKERS COMP. PREMIUMS	163,546.06	363,838.56
UNIFORM ALLOWANCE		-
ALL OTHER	-	-
<b>SUB-TOTAL</b>	<b>51,828,791.52</b>	<b>32,130,401.48</b>
<b>SUPPLIES</b>		
OFFICE SUPPLIES	82,024.25	18,819.35
OPERATING SUPPLIES	396,657.93	179,364.31
SMALL TOOLS/MINOR EQUIPMENT	167,735.98	97,829.87
REPAIRS & MAINTENANCE	81,778.06	2,685.30
ALL OTHER	816,614.83	238,930.76
<b>SUB-TOTAL</b>	<b>1,544,811.05</b>	<b>537,629.59</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
PROFESSIONAL SERVICES	2,223,142.30	4,068,483.05
COMMUNICATION	319,503.72	173,488.54
TRAVEL	369,524.61	38,479.50
TRANSPORTATION - NOT TRAVEL	317,564.32	23,229.67
ADVERTISING AND PROMOTION	108,850.64	15,719.89
PRINTING AND BINDING	16,257.50	-
INSURANCE	-	-
REPAIRS AND MAINTENANCE	350,140.13	54,683.61
RENTAL - LAND/BUILDING	58,955.00	162,583.96
RENTAL - MACHINES/EQUIPMENT	9,174.36	48,608.57
TRAINING	80,318.00	6,522.90
SECURITY	1,850.00	-
ALL OTHER	219,777.65	75,004.19
<b>SUB-TOTAL</b>	<b>4,075,058.23</b>	<b>4,666,803.88</b>
<b>UTILITY SERVICES</b>		
ELECTRICITY	-	-
WATER	-	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>161,061,386.77</b>	<b>102,081,328.47</b>

## Addendum B: Contracts

Please see the attached Excel spreadsheet.

## Addendum C: Disallowed Meals

### SY 24/25 District Earnings St. Thomas/ St. John District

Month	Breakfasts Served	Breakfasts Disallowed by SFA	Breakfasts Disallowed by State	Total Reimbursable Meals	Lunches Served	Lunches Disallowed by SFA	Lunches Disallowed by State	Total Reimbursable Meals	Combined Meal Totals	Total Earnings less Disallowances
Aug-24	15,746	0	0	15,746	38,079	0	0	38,079	53,825	\$ 219,673.01
Sep-24	24,413	0	0	24,413	54,350	0	0	54,350	78,763	\$ 326,098.63
Oct-24	25,475	0	0	25,475	55,502	0	0	55,502	80,977	\$ 324,536.08
Nov-24	19,379	0	0	19,379	48,970	0	0	48,970	68,349	\$ 290,141.15
Dec-24	15,027	0	0	15,027	31,574	0	0	31,574	46,601	\$ 204,697.52
Jan-25	18,015	0	0	18,015	42,482	0	0	42,482	60,497	\$ 268,512.71
Feb-25	21,122	0	0	21,122	45,116	0	0	45,116	66,238	\$ 291,392.21
Mar-25	24,152	0	0	24,152	48,010	0	0	48,010	72,162	\$ 315,337.84
Apr-25	20,616	-8,970	0	11,646	41,203	-17,928	0	23,275	34,921	\$ 152,675.51
May-25	11,968	-129	-7,097	4,742	25,880	-727	-17,057	8,096	12,838	\$ 55,271.65
Grand Total	195,913	-9,099	-7,097	179,717	431,166	-18,655	-17,057	395,454	575,171	\$ 2,448,336.31

#### Total Cost of Breakfast Disallowances

Month	SFA Disallowed Funds	State Disallowed Funds
Aug-24	0.00	0.00
Sep-24	0.00	0.00
Oct-24	0.00	0.00
Nov-24	0.00	0.00
Dec-24	0.00	0.00
Jan-25	0.00	0.00
Feb-25	0.00	0.00
Mar-25	0.00	0.00
Apr-25	-28,110.66	0.00
May-25	-404.27	-22,240.04
Grant Total	-28,514.93	-22,240.04

#### Total Cost of Lunch Disallowances

Month	SFA Disallowed Funds	State Disallowed Funds
Aug-24	0.00	0.00
Sep-24	0.00	0.00
Oct-24	0.00	0.00
Nov-24	0.00	0.00
Dec-24	0.00	0.00
Jan-25	0.00	0.00
Feb-25	0.00	0.00
Mar-25	0.00	0.00
Apr-25	-85,860.40	0.00
May-25	-3,630.67	-85,142.66
Grant Total	-89,491.07	-85,142.66

**SY 24-25 District Earnings**  
**St. Croix District**

Month	Breakfasts Served	Breakfasts Disallowed by SFA	Breakfasts Disallowed by State	Total Reimbursable Meals	Lunches Served	Lunches Disallowed by SFA	Lunches Disallowed by State	Total Reimbursable Meals	Combined Meals Totals	Total Earnings less Disallowances
Aug-24	18,517	-352	0	18,165	37,710	-195	0	37,515	55,680	\$ 255,956.01
Sep-24	28,392	-688	0	27,704	52,523	-1,315	0	51,208	78,912	\$ 357,590.07
Oct-24	25,170	-3,393	0	21,777	48,897	-5,777	0	43,120	64,897	\$ 277,945.15
Nov-24	19,028	8	0	19,036	38,601	-2	0	38,599	57,635	\$ 266,055.95
Dec-24	14,786	0	0	14,786	28,862	0	0	28,862	43,648	\$ 200,226.67
Jan-25	20,944	0	0	20,944	40,046	0	0	40,046	60,990	\$ 280,393.81
Feb-25	24,108	0	0	24,108	45,762	-365	0	45,397	69,505	\$ 319,067.99
Mar-25	26,541	0	0	26,541	46,656	0	0	46,656	73,197	\$ 333,744.76
Apr-25	19,891	-46	0	19,845	37,349	0	0	37,349	57,194	\$ 262,539.66
May-25	9,080		-3,086	5,994	16,710		-3,865	12,845	18,839	\$ 87,549.40
								0		
								0		
								0		
Grand Total	206,457	-4,471	-3,086	198,900	393,116	-7,654	-3,865	396,981	580,497	\$2,641,069.47

**Total Cost of Breakfast Disallowances**

Month	SFA Disallowed Funds	State Disallowed Funds
Aug-24	-1,164.64	0.00
Sep-24	-2,273.74	0.00
Oct-24	-11,215.29	0.00
Nov-24	-26.18	0.00
Dec-24	0.00	0.00
Jan-25	0.00	0.00
Feb-25	0.00	0.00
Mar-25	0.00	0.00
Apr-25	-152.92	0.00
May-25	0.00	-10,200.06
Grant Total	-14,832.77	-10,200.06

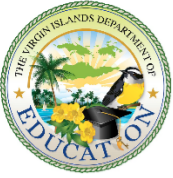
**Total Cost of Lunch Disallowances**

Month	SFA Disallowed Funds	State Disallowed Funds
Aug-24	-1,030.03	0.00
Sep-24	-6,932.34	0.00
Oct-24	-30,461.97	0.00
Nov-24	-11.74	0.00
Dec-24	0.00	0.00
Jan-25	0.00	0.00
Feb-25	-1,923.73	0.00
Mar-25	0.00	0.00
Apr-25	0.00	0.00
May-25	0.00	-20,374.31
Grant Total	-40,359.81	-20,374.31



## Addendum D: Public Schools Enrollment

### Virgin Islands Department of Education Office of Planning, Research and Evaluation Public Schools Enrollment by Grade 2014-2015 to 2024-2025



	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
<b>St. Thomas-St. John District</b>	<b>7,492</b>	<b>7,207</b>	<b>6,893</b>	<b>5,712</b>	<b>5,375</b>	<b>5,415</b>	<b>5,542</b>	<b>5,143</b>	<b>5,094</b>	<b>5,230</b>	<b>5,265</b>
E. Benjamin Oliver Elementary School	550	513	493	466							
Gladys A. Abraham Elementary School	424	387	345	285							
Jane E. Tuitt Elementary School	177	172	175	117	149	218	225	178	169	154	179
Joseph Gomez Elementary School	466	447	426	414	583	527	531	459	420	462	492
Joseph Sibilly Elementary School	270	273	252	247	207	239	237	239	231	226	235
Leonard Dober Elementary School	140	140	142	128	121						
Lockhart Elementary School	678	666	691	460	723	372	328	284	298	977	904
Ulla F. Muller Elementary School	456	488	449	337	392	457	477	437	420	401	447
Yvonne E. Milliner-Bowsky Elementary School	441	418	397	341	401	380	397	381	428	433	420
Julius E. Sprauve School	315	309	288	264	182	209	224	199	202	225	238
Bertha C. Boschulte Middle School	576	589	537	504	439	547	577	515	507	538	595
Addelita Canern School	606	530	526	435	488	770	763	744	686		
Charlotte Amalie High School	1,362	1,348	1,239	1,005	993	1,016	1,063	1,000	1,031	1,076	1,018
Ivanna Eudora Kean High School	1,031	927	933	709	697	680	720	707	702	738	737
<b>St. Croix District</b>	<b>6,749</b>	<b>6,551</b>	<b>6,301</b>	<b>5,487</b>	<b>5,343</b>	<b>5,492</b>	<b>5,451</b>	<b>5,091</b>	<b>5,072</b>	<b>5,082</b>	<b>5,145</b>
Alexander Henderson Elementary School	434	440	404	299	321						
Alfredo Andrews Elementary School	274	549	525	437	446	495	478	439	460	495	484
Charles H. Emanuel Elementary School	285										
Claude O. Markoe Elementary School	292	499	496	396	400	428	429	414	383	403	411
Eulalie Rivera	378	468	419	331	298	398	412	587	619	645	631
Evelyn M. Williams Elementary	324										
Juanita Gardine	394	366	347	304	323	378	371	348	321	305	296
Lew Muckle Elementary School	387	406	384	319	326	328	355	324	342	339	363
Pearl B. Larsen	352	377	360	369	321	414	418	410	443	432	448
Ricardo Richards Elementary School	421	403	439	441	400	435	427	380	407	392	422
Arthur A. Richards	420	410	351	264	272	486	487				
John H. Woodson Junior High School	330	315	329	328	287	376	401	579	538	461	461
Elena L. Christian Junior High School	334	305	262	221	230						
St. Croix Central High School	1,000	1,025	972	906	832	829	796	764	726	717	697
St. Croix Educational Complex High School	1,124	988	1,013	872	887	925	877	846	833	893	932
<b>Virgin Islands</b>	<b>14,241</b>	<b>13,758</b>	<b>13,194</b>	<b>11,199</b>	<b>10,718</b>	<b>10,907</b>	<b>10,993</b>	<b>10,234</b>	<b>10,166</b>	<b>10,312</b>	<b>10,410</b>

## Addendum E1: Public Schools Graduation



### Virgin Islands Department of Education

Office of Planning, Research and Evaluation

Public Schools Cohort Graduation Rate

2014-2015 to 2023-2024



Districts/Schools	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>St. Thomas-St. John District</i>	72.9	71.6	69.3	55.5	57.1	60.2	66.5	72.1	76.8	79.3
Charlotte Amalie High School	72.1	74.3	66.9	59.2	57.3	63.1	71.2	72.1	77.4	74.4
Ivanna Eudora Kean High School	74.0	68.2	72.1	50.8	56.8	59.6	61.6	72.2	76.7	86.3
<i>St. Croix District</i>	72.3	77.8	82.9	70.1	69.8	81.9	77.3	76.6	79.5	83.0
St. Croix Central High School	62.2	74.2	82.9	63.7	64.8	75.2	77.1	76.9	81.6	82.1
St. Croix Educational Complex High School	81.8	81.5	82.9	75.4	75.0	88.5	77.7	77.3	79.0	84.0
Virgin Islands	72.6	74.6	75.4	62.4	62.6	70.9	71.4	74.4	78.0	81.0

## Addendum E2: Public Schools Graduation

### Virgin Islands Department of Education

Office of Planning, Research and Evaluation

Public Schools Graduation by Year

2013-2014 to 2023-2024



District/School	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>St. Croix District</b>	<b>439</b>	<b>438</b>	<b>424</b>	<b>410</b>	<b>354</b>	<b>313</b>	<b>435</b>	<b>349</b>	<b>353</b>	<b>326</b>	<b>349</b>
St. Croix Central High School	182	176	208	223	137	149	197	171	159	144	176
St. Croix Educational Complex High School	257	262	216	187	217	164	238	178	194	182	173
<b>St. Thomas-St. John District</b>	<b>485</b>	<b>501</b>	<b>431</b>	<b>429</b>	<b>337</b>	<b>360</b>	<b>345</b>	<b>374</b>	<b>329</b>	<b>372</b>	<b>396</b>
Charlotte Amalie High School	300	285	244	224	194	215	195	231	198	234	212
Ivanna Eudora Kean High School	185	216	187	205	143	145	150	143	131	138	184
<b>Virgin Islands</b>	<b>924</b>	<b>939</b>	<b>855</b>	<b>839</b>	<b>691</b>	<b>673</b>	<b>780</b>	<b>723</b>	<b>682</b>	<b>698</b>	<b>745</b>