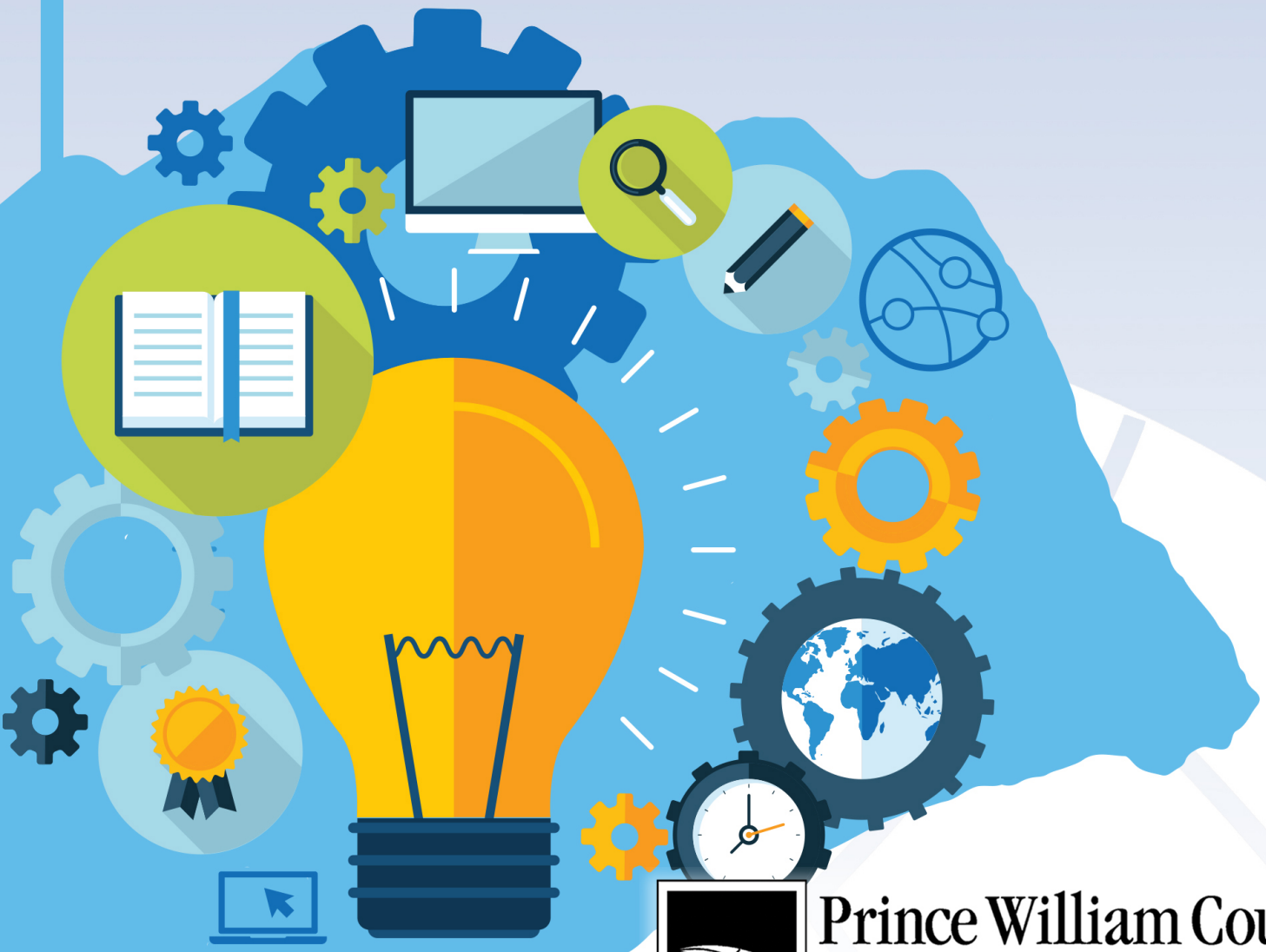
PROPOSED BUDGET

Fiscal Year 2020



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education®

P.O. Box 389, Manassas, VA 20108 • www.pwcs.edu

SCHOOL DIVISION CULTURE

We believe...

…that it is the responsibility of the School Division to teach children

…in the value of the individual

…that every individual can learn

…that decision-making is best done through a collaborative process

…in diversity

…that the School Division is governed through a representative process

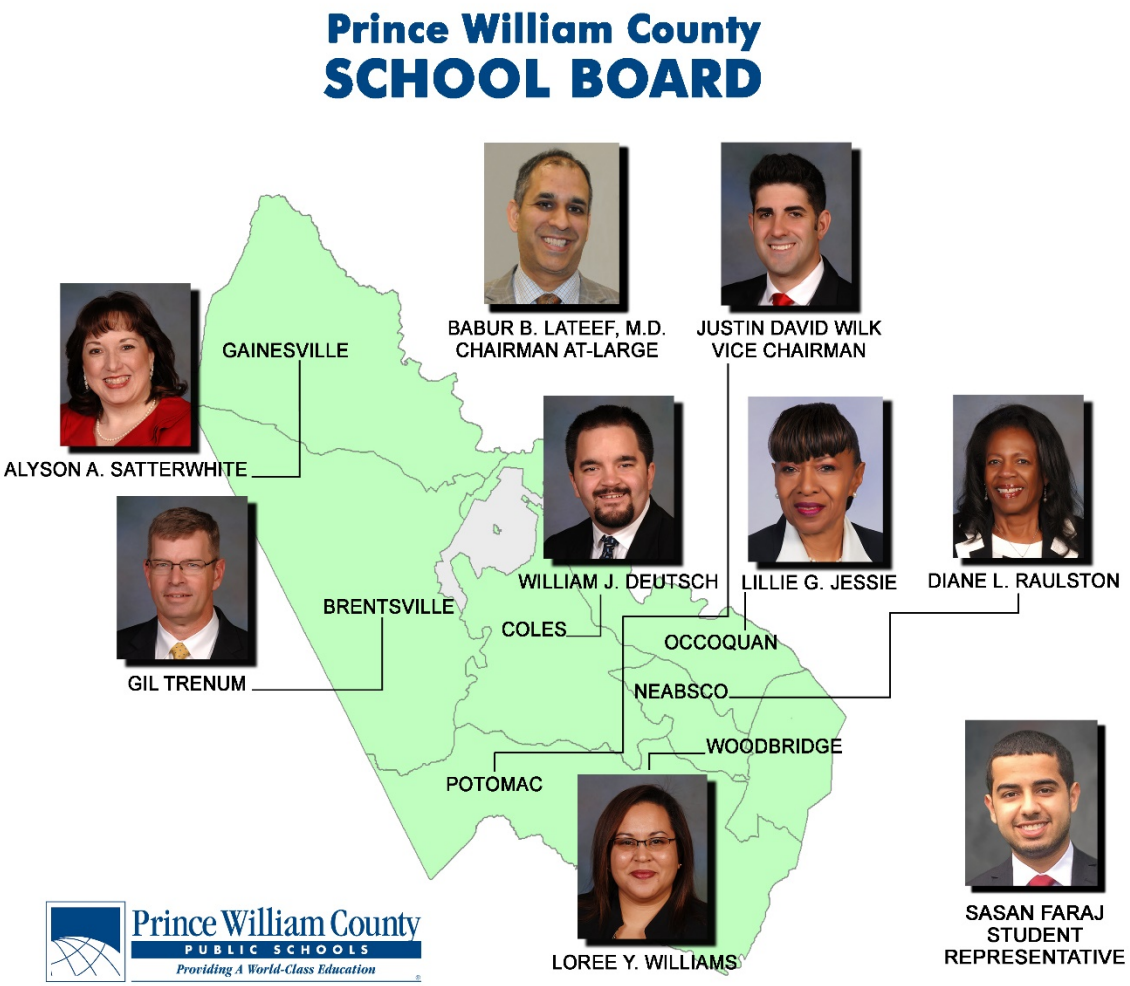
…in the commitment of the School Division to all employees

…that effective communication among all employees is critical to the well-being and operation of the School Division

…that effective communication and public relations are the responsibility of every employee

…that continuous improvement in all areas of the School Division is the basis for a quality operation

FY 2020
Proposed School Budget



Superintendent of Schools

Dr. Steven L. Walts

Prince William County Public Schools
P.O. Box 389
Manassas, Virginia 20108
Phone 703-791-7200

Prince William County Public Schools (PWCS) does not discriminate in employment or in its educational programs, services and activities on the basis of race, color, religion, national origin, sex, gender identity, sexual orientation, pregnancy, childbirth or related medical conditions, age, marital status, veteran status, disability, or any other basis prohibited by law. The following individual will handle inquiries regarding nondiscrimination policies, including Section 504 and Title IX:

Associate Superintendent for Human Resources
Prince William County Public Schools, P.O. Box 389, Manassas, VA 20108

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Prince William County Public Schools

Superintendent's Staff

Mr. Keith A. Imon
Deputy Superintendent

Mr. William G. Bixby
Associate Superintendent for Middle Schools

Mr. R. Todd Erickson
Associate Superintendent for Central Elementary Schools

Mrs. Rita Everett Goss
Associate Superintendent for Student Learning and Accountability

Mr. Matthew Guilfoyle
Associate Superintendent for Communications and Technology Services

Mrs. Jarcelynn M. Hart
Associate Superintendent for Western Elementary Schools

Mrs. Denise Huebner
Associate Superintendent for Eastern Elementary Schools

Mr. Wayne K. Mallard
Interim Associate Superintendent for Support Services

Mr. Michael A. Mulgrew
Associate Superintendent for High Schools

Mr. John Wallingford
Associate Superintendent for Finance and Risk Management

Mrs. Amy A. White
Associate Superintendent for Human Resources

Office of Financial Services

Vacant
Director of Financial Services

Mrs. Kathleen Addison
Supervisor of Budget

Amber Berger
Beth Beyene
Khanie McDuffie
Barbara Robinson
Natasha Valencia

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Prince William County Public Schools

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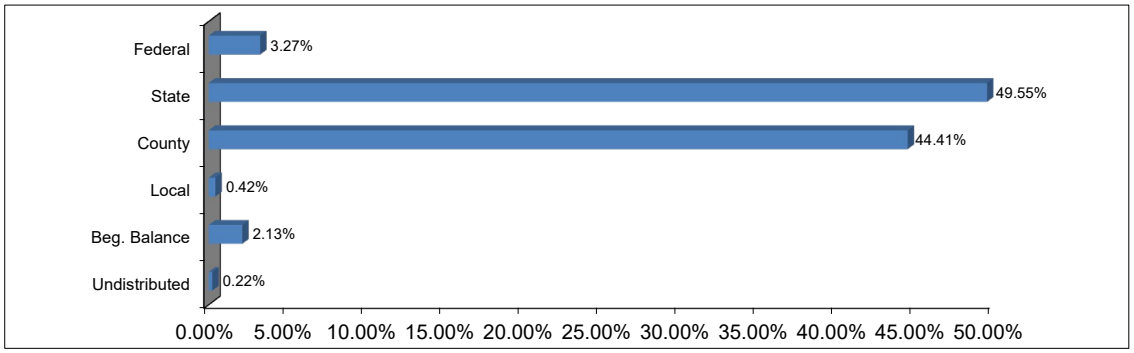
Prince William County Public Schools
FY 2020 Proposed Budget

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 APPROVED	INCREASE (DECREASE)
OPERATING FUND						
Federal	36,128,406	39,360,218	41,289,977	38,121,179	36,989,663	(1,131,516)
State	465,672,494	490,393,363	506,397,352	534,513,421	560,986,466	26,473,045
County	436,375,832	454,793,356	467,332,349	478,667,603	502,749,533	24,081,930
Local	7,389,975	8,905,660	8,191,613	4,307,395	4,737,617	430,222
Beginning Balance	0	0	0	26,476,567	24,098,187	(2,378,380)
Undistributed	0	0	0	2,687,938	2,500,000	(187,938)
TOTAL OPERATING FUND	945,566,707	993,452,597	1,023,211,291	1,084,774,103	1,132,061,466	47,287,363

FY 2020 Operating Fund Revenue Sources
(Percentage Comparison)



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 APPROVED	FY 2019 PROPOSED
Federal	3.82%	3.96%	4.04%	3.51%	3.27%
State	49.25%	49.36%	49.49%	49.27%	49.55%
County	46.15%	45.78%	45.67%	44.13%	44.41%
Local	0.78%	0.90%	0.80%	0.40%	0.42%
Beginning Balance	0.00%	0.00%	0.00%	2.44%	2.13%
Undistributed	0.00%	0.00%	0.00%	0.25%	0.22%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2020 Proposed Budget

OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	9,381,016	11,578,785	11,451,153	9,700,000	10,900,000	1,200,000
Title I, Part D	54,344	179,449	2,444	101,167	119,597	18,430
Title II, Part A Improving Teacher Quality	1,100,352	1,310,781	1,355,422	1,536,032	1,684,972	148,940
Title III, Part A English Language Acquisition	2,053,058	1,715,110	1,664,574	1,721,355	997,333	(724,022)
					0	
IDEA - Title VI-B Individuals with Disabilities Education	13,533,871	13,618,270	15,268,519	14,942,888	15,447,284	504,396
Title VIII, Impact Aid	722,719	700,141	483,516	500,000	500,000	0
IDEA - Preschool/Child Find	262,221	349,532	261,840	331,649	346,845	15,196
Carl Perkins Vocational & Technical	749,650	894,309	875,438	830,121	967,637	137,516
Adult Education and Family Literacy	506,014	500,301	609,934	581,255	608,279	27,024
Head Start Grant	3,013,195	3,370,416	3,653,576	3,517,228	3,614,157	96,929
Junior ROTC Program	671,436	644,316	679,877	400,000	400,000	0
21st Century Grant	957,171	692,129	750,092	540,000	692,459	152,459
Virginia Preschool Initiative Plus	1,968,480	2,723,357	3,098,497	2,695,024	0	(2,695,024)
TIPA	374,802	0	0	0	0	0
Other Federal Revenue	780,077	1,083,322	1,135,095	724,460	711,100	(13,360)
TOTAL FEDERAL REVENUE	36,128,406	39,360,218	41,289,977	38,121,179	36,989,663	(1,131,516)

Prince William County Public Schools
FY 2020 Proposed Budget

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	242,426,810	258,166,819	259,953,501	276,045,638	278,748,956	2,703,318
Sales Tax	85,219,294	87,330,097	85,089,212	92,783,007	98,071,337	5,288,330
Textbooks (SOQ and Lottery program)	5,046,510	5,833,310	5,896,848	5,504,202	5,562,920	58,718
Remedial Summer School	2,559,056	2,633,082	2,575,138	2,664,678	3,859,397	1,194,719
Vocational Education	1,993,010	1,806,637	1,826,315	1,858,604	1,878,432	19,828
Gifted Education	2,674,829	2,816,228	2,846,902	2,951,901	2,983,392	31,491
Special Education	17,674,849	18,225,774	18,370,577	21,155,292	21,380,973	225,681
Prevention, Intervention, & Remediation	6,765,744	7,545,364	7,627,549	8,254,390	8,342,447	88,057
Fringe Benefits	41,958,100	45,059,641	48,934,489	50,291,651	51,214,889	923,238
Subtotal - SOQ Accounts:	406,318,202	429,416,952	433,120,531	461,509,363	472,042,743	10,533,380
II. School Facilities						
School Construction Grants Program	0	0	0	0	0	0
Subtotal - School Facilities:	0	0	0	0	0	0
III. Incentive Programs						
Technology VPSA	3,123,314	3,135,098	1,955,602	2,494,000	2,442,000	(52,000)
Math/Reading Specialist	43,361	0	0	0	0	0
Virginia Preschool Initiative Plus (VPI+)	0	0	0	0	1,315,808	1,315,808
Other Incentive Programs	4,637,485	518,137	2,996,514	0	17,407,313	17,407,313
Subtotal - Incentive Accounts:	7,804,160	3,653,235	4,952,116	2,494,000	21,165,121	18,671,121
IV. Categorical Programs						
Adult Education	203,796	189,258	234,754	204,541	124,909	(79,632)
Special Education - Homebound	279,026	291,348	192,588	195,596	178,994	(16,602)
Special Education - State-Operated	1,289,010	1,321,977	1,478,148	1,421,211	1,520,947	99,736
Special Education - Jails	299,815	271,939	287,006	294,849	324,353	29,504
Subtotal - Categorical Accounts:	2,071,647	2,074,522	2,192,496	2,116,197	2,149,203	33,006
V. Lottery Funded Programs						
English as a Second Language	9,581,709	10,307,372	10,955,356	11,860,625	11,429,910	(430,715)
Alternative Education Grant	317,887	331,054	341,801	347,478	373,221	25,743
ISAEP-GED Funding	47,152	50,507	49,762	47,152	47,152	0
Special Education - Regional Tuition	22,903,561	24,090,887	20,530,776	18,090,887	12,000,190	(6,090,697)
At-Risk	4,511,706	5,401,578	5,599,284	5,687,429	6,964,568	1,277,139
Early Reading Intervention	1,633,039	1,566,331	1,873,660	2,054,091	1,862,375	(191,716)
Foster Care	218,489	233,170	281,500	309,273	149,618	(159,655)
K-3 Primary Class Size Reduction	6,963,110	7,516,628	7,428,721	8,882,614	8,746,144	(136,470)
SOL Algebra Readiness	910,557	927,926	983,743	1,007,343	1,034,324	26,981
Virginia Preschool Initiative	133,445	180,869	256,231	256,231	582,611	326,380
Career and Technical Education	513,069	554,361	588,644	364,199	898,820	534,621
Mentor Teacher Program	70,378	74,347	71,975	71,975	69,129	(2,846)
Lottery Supplemental	0	2,792,848	14,737,822	18,427,064	20,483,837	2,056,773
Subtotal - Lottery Funded Accounts:	47,804,102	54,027,878	63,699,275	67,406,361	64,641,899	(2,764,462)
VI. Other State Programs						
Medicaid Reimbursement	1,105,311	596,743	1,926,822	650,000	650,000	0
Virginia Star	480,538	300,000	300,000	300,000	300,000	0
Other State School Grants	88,534	324,033	206,112	37,500	37,500	0
Subtotal - Other State Accounts:	1,674,383	1,220,776	2,432,934	987,500	987,500	0
	465,672,494	490,393,363	506,397,352	534,513,421	560,986,466	26,473,045

Prince William County Public Schools
FY 2020 Proposed Budget

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	436,375,832	454,793,356	461,332,349	478,667,603	502,749,533	24,081,930
County Proffers/Transfers In	0	0	6,000,000	0	0	0
Undistributed Revenue	0	0	0	2,687,938	2,500,000	(187,938)
Beginning Balance	0	0	0	26,476,567	24,098,187	(2,378,380)
Total Operating Fund	436,375,832	454,793,356	467,332,349	507,832,108	529,347,720	21,515,612

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	72,718,852	78,940,659	96,881,480	103,436,563	107,684,480	4,247,917
County Proffers/Transfers In	6,000,000	6,000,000	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,377,317	1,388,746	1,361,172	1,310,058	1,313,833	3,775
Other Financing Resources	413,038	454,049	606,241	783,492	879,992	96,500
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	1,436,268	1,262,216	630,521	1,200,000	712,000	(488,000)
Interest	0	740	2,576	0	0	0
Total Debt Service	82,945,475	89,046,410	100,481,990	107,730,113	111,590,305	3,860,192

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	509,094,684	533,734,015	558,213,829	582,104,166	610,434,013	28,329,847
County Proffers/Transfers In	6,000,000	6,000,000	6,000,000	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,377,317	1,388,746	1,361,172	1,310,058	1,313,833	3,775
Other Financing Resources	413,038	454,049	606,241	783,492	879,992	96,500
Undistributed Revenue	0	0	0	2,687,938	2,500,000	(187,938)
Beginning Balance	0	0	0	26,476,567	24,098,187	(2,378,380)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	1,436,268	1,262,216	630,521	1,200,000	712,000	(488,000)
Interest	0	740	2,576	0	0	0
Total Combined Funds	519,321,307	543,839,766	567,814,339	615,562,221	640,938,025	25,375,804

Prince William County Public Schools
FY 2020 Proposed Budget

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 APPROVED	FY 2020 PROPOSED	INCREASE (DECREASE)
Adult Education	871,198	665,732	661,056	637,989	620,324	(17,665)
Antenna Rental	317,256	265,846	226,331	225,000	225,000	0
Driver Education Fee	224,022	204,075	294,910	240,000	240,000	0
E-Rate Discount Funds	1,181,583	2,073,818	1,036,938	760,000	1,182,387	422,387
Instrument Rental	187,053	197,700	188,012	135,000	150,000	15,000
Night School Tuition	40,325	26,660	0	32,500	65,000	32,500
Other Local Funds	556,493	604,624	810,303	345,000	345,000	0
Other Tuition	196,777	294,635	452,149	175,000	175,000	0
Park Authority Custodian	8,837	12,293	7,036	0	0	0
Professional Organization	273,953	228,454	238,866	304,406	102,406	(202,000)
PWC Education Foundation	495,342	450,666	569,686	500,000	500,000	0
Rebates/Donations	632,719	1,257,164	1,175,825	0	0	0
Sale of Equipment	625,159	632,772	798,146	135,000	135,000	0
School Funds	385,940	159,456	171,795	0	0	0
School Grants	233,269	570,593	229,512	0	0	0
School Parking Fees	330,503	331,693	397,923	300,000	300,000	0
Summer School	213,660	228,752	208,867	157,500	157,500	0
Transportation Revenue	60,216	109,862	77,706	0	0	0
Virtual High School Tuition	555,670	590,865	646,553	360,000	540,000	180,000
TOTAL LOCAL REVENUE	7,389,975	8,905,660	8,191,613	4,307,395	4,737,617	430,222

Prince William County Public Schools
FY 2020 Proposed Budget

CENTRAL OFFICE BASED PROGRAMS

		FY 2019 Approved Allocation	FY 2020 Proposed Allocation	Increase (Decrease)	Change
	School Board				
010	School Board	653,533	803,289	149,756	22.91%
011	Division Counsel				
	Division Counsel	837,371	932,513	95,142	11.36%
	Executive				
020	Superintendent's Staff	4,787,863	5,677,812	889,949	18.59%
	Communications & Technology				
025	Communications Services	3,753,751	3,838,464	84,713	2.26%
033	Technology Services	20,235,956	22,835,240	2,599,284	12.84%
	Human Resoures				
031	Human Resources	4,732,157	5,395,256	663,099	14.01%
	Finance and Support Services				
032	Financial Services	4,491,596	4,899,095	407,499	9.07%
036	Risk Management & Security	2,880,633	3,032,895	152,262	5.29%
038	Benefits & Reserves	44,324,410	57,204,809	12,880,399	29.06%
039	Fixed Charges	75,161,238	78,940,306	3,779,068	5.03%
042	Supply Services	2,414,582	2,450,166	35,584	1.47%
043	Transportation	52,457,125	54,398,480	1,941,355	3.70%
046	Facilities Services	28,552,382	31,933,971	3,381,589	11.84%
048	Energy Conservation	717,656	748,139	30,483	4.25%
	Student Learning & Accountability				
034	Accountability	3,634,041	4,123,193	489,152	13.46%
140	Special Education	3,306,330	4,022,704	716,374	21.67%
141	Regional School Program	3,674,827	3,793,840	119,013	3.24%
148	Molinari Juvenile Shelter	164,411	163,823	(588)	-0.36%
149	Detention Home Program	294,849	324,353	29,504	10.01%
150	Student Services	2,342,522	2,560,421	217,899	9.30%
160	Student Learning	6,922,749	8,438,905	1,516,156	21.90%
130	Professional Learning	2,009,656	2,925,875	916,219	45.59%
161	Alternative Education	439,652	652,152	212,500	48.33%
162	Summer School	2,865,238	4,059,957	1,194,719	41.70%
165	EL	2,224,663	2,333,256	108,593	4.88%
166	Drivers Education-Range	315,000	375,000	60,000	19.05%
170	Adult Education	1,218,384	1,271,258	52,874	4.34%
180	Student Mgmt & Alt Programs	1,577,345	1,440,248	(137,097)	-8.69%
185	Juvenile Detention Center	1,421,211	1,520,947	99,736	7.02%
	Reimbursable Programs				
026	Distance Learning	130,000	119,000	(11,000)	-8.46%
727	Title I, Part D	101,167	119,597	18,430	18.22%
701	Title I, Part A	9,700,000	10,900,000	1,200,000	12.37%
703	Title VI-B IDEA	14,942,888	15,447,284	504,396	3.38%
704	PreSchool/Child Find	331,649	346,845	15,196	4.58%
707	Perkins Vocational	830,121	967,637	137,516	16.57%
710	Head Start	3,517,228	3,614,157	96,929	2.76%
711	Virginia Preschool Initiative Plus	2,695,024	0	(2,695,024)	-100.00%
714	Medicaid	259,500	277,321	17,821	6.87%
717	Title II, Part A	1,536,032	1,684,972	148,940	9.70%
720	Title III, Part A	1,721,355	997,333	(724,022)	-42.06%
742	World Class Military Dependent Students	329,460	327,100	(2,360)	-0.72%
754	SOL Algebra	1,007,343	1,034,324	26,981	2.68%
756	Virginia Preschool Initiative	588,870	3,266,829	2,677,959	454.76%
	Central Based Programs Total:	316,101,768	350,198,766	34,096,998	10.79%

Prince William County Public Schools
FY 2020 Proposed Budget

SCHOOL ALLOCATIONS

	School	FY 2019 Approved Allocation	FY 2020 Proposed Allocation	Increase (Decrease)	Change
322	Alvey ES	4,984,526	4,829,861	(154,665)	-3.10%
376	Antietam ES	5,530,354	6,723,899	1,193,545	21.58%
320	Ashland ES	5,959,217	6,041,458	82,241	1.38%
529	Battlefield HS	21,077,278	21,529,578	452,300	2.15%
367	Bel Air ES	4,283,095	4,457,118	174,023	4.06%
360	Belmont ES	4,858,606	5,267,853	409,247	8.42%
365	Bennett ES	5,301,501	5,239,368	(62,133)	-1.17%
488	Benton MS	10,280,322	10,614,017	333,695	3.25%
478	Beville MS	9,181,427	9,329,905	148,478	1.62%
553	Brentsville HS	9,041,953	9,153,360	111,407	1.23%
386	Bristow Run ES	5,217,161	5,250,374	33,213	0.64%
395	Buckland Mills ES	4,992,284	4,990,288	(1,996)	-0.04%
492	Bull Run MS	9,721,443	9,681,600	(39,843)	-0.41%
390	Cedar Point ES	4,530,518	4,665,317	134,799	2.98%
501	Charles J Colgan HS	18,244,505	19,463,830	1,219,325	6.68%
310	Chris Yung ES	5,209,609	5,913,767	704,158	13.52%
366	Coles ES	3,903,144	3,892,022	(11,122)	-0.28%
309	Covington-Harper ES	5,218,909	5,676,804	457,895	8.77%
361	Dale City ES	4,630,928	4,583,646	(47,282)	-1.02%
328	Dumfries ES	4,217,975	4,272,187	54,212	1.29%
327	Ellis ES	5,447,547	5,418,583	(28,964)	-0.53%
312	Enterprise ES	4,143,733	3,850,644	(293,089)	-7.07%
345	Featherstone ES	5,186,271	5,008,576	(177,695)	-3.43%
337	Fitzgerald ES	7,058,968	7,302,977	244,009	3.46%
587	Forest Park HS	16,288,372	17,266,815	978,443	6.01%
530	Freedom HS	18,631,092	18,114,033	(517,059)	-2.78%
496	Gainesville MS	10,816,473	10,689,602	(126,871)	-1.17%
569	Gar-Field HS	18,579,602	17,874,174	(705,428)	-3.80%
334	Glenkirk ES	5,834,795	5,897,724	62,929	1.08%
451	Graham Park MS	8,226,652	8,086,251	(140,401)	-1.71%
336	Gravely ES	5,277,950	5,571,868	293,918	5.57%
464	Hampton MS	8,647,879	8,646,754	(1,125)	-0.01%
308	Haymarket ES	6,077,581	6,602,816	525,235	8.64%
333	Henderson ES	5,778,339	5,856,255	77,916	1.35%
571	Hylton HS	16,722,261	17,031,905	309,644	1.85%
240	Independence Nontraditional	11,072,194	11,255,322	183,128	1.65%
307	Kerrydale ES	4,472,382	4,027,820	(444,562)	-9.94%
344	Kilby ES	7,220,622	6,482,344	(738,278)	-10.22%
316	King ES	3,670,459	3,951,733	281,274	7.66%
318	Lake Ridge ES	4,558,789	5,351,800	793,011	17.40%
472	Lake Ridge MS	10,111,058	10,698,433	587,375	5.81%
383	Leesylvania ES	6,747,749	6,650,769	(96,980)	-1.44%
346	Loch Lomond ES	5,626,150	5,442,575	(183,575)	-3.26%
452	Lynn MS	9,292,217	10,941,185	1,648,968	17.75%
379	Marshall ES	4,883,726	4,859,055	(24,671)	-0.51%
421	Marsteller MS	9,836,462	9,693,967	(142,495)	-1.45%
357	Marumsco Hills ES	5,962,134	5,440,882	(521,252)	-8.74%
373	McAuliffe ES	4,396,021	4,324,091	(71,930)	-1.64%
303	Minnieville ES	5,206,208	5,090,416	(115,792)	-2.22%
380	Montclair ES	5,577,424	5,722,322	144,898	2.60%
381	Mountain View ES	4,119,406	4,154,853	35,447	0.86%
377	Mullen ES	7,186,007	7,347,750	161,743	2.25%
370	Neabsco ES	6,153,535	6,400,923	247,388	4.02%
326	Occoquan ES	5,542,275	5,624,984	82,709	1.49%

Prince William County Public Schools
FY 2020 Proposed Budget

SCHOOL ALLOCATIONS

	School	FY 2019 Approved Allocation	FY 2020 Proposed Allocation	Increase (Decrease)	Change
382	Old Bridge ES	5,955,965	4,287,677	(1,668,288)	-28.01%
508	Osbourn Park HS	17,256,395	18,383,137	1,126,742	6.53%
291	PACE West	2,837,607	2,848,542	10,935	0.39%
450	Parkside MS	10,772,979	11,968,523	1,195,544	11.10%
542	Patriot HS	19,168,833	19,841,755	672,922	3.51%
313	Pattie ES	5,398,499	5,733,495	334,996	6.21%
385	Penn ES	7,171,794	5,573,568	(1,598,226)	-22.28%
340	Pennington Traditional	4,833,084	4,781,021	(52,063)	-1.08%
311	Piney Branch ES	5,946,558	5,956,204	9,646	0.16%
323	Porter Traditional	5,192,004	5,077,403	(114,601)	-2.21%
514	Potomac HS	15,804,956	15,296,532	(508,424)	-3.22%
417	Potomac MS	10,172,029	10,369,368	197,339	1.94%
355	Potomac View ES	6,533,929	5,357,863	(1,176,066)	-18.00%
319	Prince William Parkway ES	443,000	4,958,161	4,515,161	1019.22%
459	Rippon MS	10,250,157	10,402,234	152,077	1.48%
375	River Oaks ES	6,177,479	6,095,729	(81,750)	-1.32%
304	Rockledge ES	5,347,289	4,568,036	(779,253)	-14.57%
405	Ronald Reagan MS	10,001,882	10,203,157	201,275	2.01%
394	Rosa Parks ES	5,667,963	5,663,981	(3,982)	-0.07%
438	Saunders MS	8,955,596	9,066,933	111,337	1.24%
397	Signal Hill ES	6,252,442	6,114,431	(138,011)	-2.21%
362	Sinclair ES	6,292,960	6,612,529	319,569	5.08%
332	Springwoods ES	5,041,627	6,578,603	1,536,976	30.49%
568	Stonewall Jackson HS	20,825,207	20,916,487	91,280	0.44%
448	Stonewall MS	9,794,159	9,844,170	50,011	0.51%
302	Sudley ES	5,905,083	6,079,964	174,881	2.96%
389	Swans Creek ES	5,328,840	5,564,425	235,585	4.42%
301	The Nokesville ES	7,190,256	7,161,524	(28,732)	-0.40%
343	Triangle ES	6,604,114	6,603,919	(195)	0.00%
363	Tyler ES	4,028,113	3,873,561	(154,552)	-3.84%
358	Vaughan ES	5,520,771	5,594,110	73,339	1.33%
339	Victory ES	5,964,618	5,596,834	(367,784)	-6.17%
244	Washington-Reid Pre School	-	1,267,897	1,267,897	0.00%
354	West Gate ES	5,817,314	5,537,241	(280,073)	-4.81%
374	Westridge ES	5,362,869	5,001,996	(360,873)	-6.73%
324	Williams ES	5,969,944	5,961,045	(8,899)	-0.15%
306	Wilson ES	6,818,200	7,192,420	374,220	5.49%
347	Wood ES	6,137,332	6,348,978	211,646	3.45%
219	Woodbine SS	1,135,965	-	(1,135,965)	-100.00%
506	Woodbridge HS	19,699,139	20,282,734	583,595	2.96%
456	Woodbridge MS	10,268,008	10,380,157	112,149	1.09%
335	Yorkshire ES	7,544,549	7,174,166	(370,383)	-4.91%
	School Totals	732,126,596	744,376,963	12,250,367	1.67%
	School-Based Instructional Programs				
142	Speech Program	7,106,850	7,145,741	38,891	0.55%
143	Hearing Impaired	1,407,431	1,336,128	(71,303)	-5.07%
144	Visually Impaired	893,700	883,499	(10,201)	-1.14%
145	Occupational & Phy. Therapy	3,663,109	3,872,220	209,111	5.71%
146	Adaptive Physical Ed.	282,632	299,552	16,920	5.99%
147	Preschool Programs	1,582,330	1,587,170	4,840	0.31%
151	Nurse Program	8,914,769	9,067,970	153,201	1.72%
152	Social Services	4,749,574	5,265,281	515,707	10.86%
153	Psychology Services	2,852,255	3,330,075	477,820	16.75%
163	Elementary Strings	1,947,681	1,927,215	(20,466)	-1.05%
164	Gifted Education (K-3)	2,705,866	2,330,000	(375,866)	-13.89%
757	Governor's Sch @ Innovation Pk	439,542	440,886	1,344	0.31%
	Other Programs Totals	36,545,739	37,485,737	939,998	2.57%
	Allocated Total:	1,084,774,103	1,132,061,466	47,287,363	4.36%

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School Board

Description

The School Board is responsible for the establishment of policies governing the education of students in Prince William County.

Strategic Goals

- Goal 1: Student Achievement—All students meet high standards of performance;
- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity;
- Goal 3: Family, Community, and Employee Engagement—Family, community, and employee engagement create an environment focused on improved student learning and work readiness;
- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse; and
- Goal 5: Organizational Alignment—The organizational system is aligned and equitable.

Critical Functions and Strategic Programs

- The mission of the School Board is to exercise legislative and judicial powers necessary to provide a quality, *World-Class Education* and to effectively and efficiently operate the School Division.

Budget Changes for Fiscal Year 2020

- School Board salary adjustment; and
- Inflation of two percent on supplies, materials, and equipment.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	803,289	11.00
FY2019	653,533	11.00
Change	149,756	0.00

SCHOOL BOARD
010

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Prposed Budget	Positions	Increase/(Decrease) Budget	Positions
1101	School Board Members	97,100	106,600	99,508	97,100	8.00	214,680	8.00	117,580	0.00
1106	Supervisor	141,157	146,846	151,252	121,560	1.00	123,840	1.00	2,280	0.00
1107	Admin. Coordinator	99,489	103,499	106,604	92,160	1.00	92,760	1.00	600	0.00
1108	Attorney	206,289	317,979	269,771	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	150,199	156,085	160,629	68,520	1.00	92,760	1.00	24,240	0.00
1200	Overtime	8,367	7,534	6,341	8,968		6,950		(2,018)	0.00
1201	Straight Time	3,210	3,539	4,901	3,761		4,671		910	0.00
1300	Temporary Employee	0	0	0	133		0		(133)	0.00
1600	Supplemental Pay	0	800	0	1,061		0		(1,061)	0.00
2100	Social Security - FICA	40,867	56,695	49,495	29,019		40,978		11,960	0.00
2210	Retirement - VRS	88,517	91,307	96,632	47,642		52,220		4,578	0.00
2211	Retiree Health Care Credit	6,329	7,280	7,866	0		0		0	0.00
2220	Retirement - PWCS	4,976	4,251	4,853	2,320		2,543		223	0.00
2221	Defined Contribution Plan	0	4,837	7,736	0		0		0	0.00
2300	Health Insurance - HMP	50,933	65,912	54,725	34,885		37,618		2,733	0.00
2310	Short/Long Term Disability Premium	0	709	729	0		0		0	0.00
2400	Life Insurance - GLI	7,106	8,591	8,378	3,697		4,053		355	0.00
2830	Admin. Assoc. Fees	2,691	1,559	1,835	70		453		383	0.00
2840	Conf. Expenses-Admin	2,873	1,514	1,180	351		0		(351)	0.00
3302	Liability Insurance	0	1,857	1,899	0		0		0	0.00
3401	Travel Reimbursement	55,006	53,208	44,809	71,603		43,186		(28,417)	0.00
3402	Conference Expenses	6,941	16,979	12,648	12,413		14,146		1,733	0.00
3902	Printing Services	339	606	464	517		71		(446)	0.00
3907	School Board Dues	13,784	13,720	24,164	10,199		27,027		16,828	0.00
3999	Other Contract Expenses	18,413	23,887	32,906	42,773		36,804		(5,969)	0.00
4001	Office Supplies	10,775	3,730	9,071	2,540		8,529		5,989	0.00
4008	Reference Materials	0	824	1,876	0		0		0	0.00
4019	Food	0	144	80	0		0		0	0.00
4550	General Equipment - Repl.	837	3,207	0	2,241		0		(2,241)	0.00
	Totals	1,016,197	1,203,698	1,160,352	653,533	11.00	803,289	11.00	149,756	0.00
	Positions	13.00	14.00	13.00	11.00		11.00			

Division Counsel

Description

The Office of Division Counsel serves as legal counsel to the Prince William County School Board and provides legal services to the Board, the Superintendent and administrative staff, and to employees in all PWCS schools and departments.

Strategic Goals

- Goal 2: Climate;
  - Objective 2.1.1: All employees will complete professional development in culturally responsive and non-discriminatory practices within two years of employment;
- Goal 5: Organizational Alignment;
  - Objective 5.1.1: All school and departmental plans will be aligned with the goals and objectives in the Strategic Plan and with school needs; and
  - Objective 5.1.2: The School Division will be responsive in addressing stakeholder questions and concerns.

Critical Functions and Strategic Programs

- Oversight/compliance with federal and state law;
- Provide counsel to School Board, Superintendent, and staff on legal issues;
- Oversight/coordination of outside counsel;
- Management of legal services for all schools and departments;
- Develop and provide professional development training on legal issues, including culturally responsive and non-discriminatory practices for PWCS employees; and
- Administrative oversight of the Office of the Board Clerks.

Budget Changes for Fiscal Year 2020

- Reclassification of executive assistant; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Expansion of Office of Division Counsel to two attorneys and two executive assistants, as well as summer interns and law clerks;
- Successful collaboration with Prince William County Juvenile and Domestic Relations Court-pilot program for expanded information sharing on students charged with reportable offenses for use by OSMAP, planning of pilot program for restorative justice, improved relationship between attendance officers and Court, and lobbying for juvenile justice bills;
- Reduction in outside legal fees and costs, particularly in special education;
- Recovery, through outside counsel, of approximately $500,000 in damages (or set-offs) for breach of contract and warranty claims related to construction/repair of PWCS facilities;
- Completion of Department of Justice Resolution Agreement for ESOL Services;
- Revision of entire 100 Series (School Board Governance) of the PWCS Policy Manual; and
- Assumption of administrative oversight of the Office of the School Board Clerks.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	932,513	4.00
FY2019	837,371	4.00
Change	95,142	0.00

DIVISON COUNSEL
011

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Propsoed Budget	Positions	Increase/(Decrease) Budget	Positions
1108	Attorney	0	0	0	376,238	2.00	474,444	2.00	98,206	0.00
1150	Secretarial/Bookkeeper	0	0	0	127,680	2.00	132,360	2.00	4,680	0.00
1200	Overtime	0	0	0	2,000		2,000		0	0.00
1201	Straight Time	0	0	0	1,000		2,000		1,000	0.00
1300	Temporary Employee	0	0	0	12,000		15,000		3,000	0.00
2100	Social Security - FICA	0	0	0	39,696		47,875		8,178	0.00
2210	Retirement - VRS	0	0	0	80,735		102,428		21,693	0.00
2220	Retirement - PWCS	0	0	0	60,324		4,988		(55,336)	0.00
2300	Health Insurance - HMP	0	0	0	59,117		73,787		14,671	0.00
2400	Life Insurance - GLI	0	0	0	6,266		7,949		1,684	0.00
2830	Admin. Assoc. Fees	0	0	0	5,000		3,681		(1,319)	0.00
2840	Conf. Expenses-Admin	0	0	0	5,000		8,000		3,000	0.00
3302	Liability Insurance	0	0	0	3,800		0		(3,800)	0.00
3401	Travel Reimbursement	0	0	0	4,000		8,000		4,000	0.00
3902	Printing Services	0	0	0	3,000		500		(2,500)	0.00
3903	Postage	0	0	0	500		500		0	0.00
4001	Office Supplies	0	0	0	11,377		15,000		3,623	0.00
4008	Reference Materials	0	0	0	10,000		20,000		10,000	0.00
4012	Emp. Training Supplies	0	0	0	3,000		3,000		0	0.00
4019	Food	0	0	0	1,000		1,000		0	0.00
4310	Tech. Supply Equip.Addl.	0	0	0	10,000		2,000		(8,000)	0.00
4350	Tech. Supply Equip. Repl.	0	0	0	8,000		2,000		(6,000)	0.00
4510	General Equipment - Add'l.	0	0	0	0		3,000		3,000	0.00
4550	General Equipment - Repl.	0	0	0	7,638		3,000		(4,638)	0.00
	Totals	0	0	0	837,371	4.00	932,513	4.00	95,142	0.00
	Positions	0.00	0.00	0.00	4.00		4.00			

Superintendent's Staff

Description

The Superintendent's Staff directs the development and implementation of all School Division plans including the Strategic Plan; organizes the School Division into functional groups where authority and accountability are assigned; directs the development and implementation of the budget; determines staffing including identifying needed positions, employing staff to fill the positions, determining proper compensation, training, and performance evaluation; provides leadership which influences people to take action to accomplish the goals of the School Division; and coordinates the process of linking functional activities with organization, staffing, and planning.

Strategic Goals

- Goal 1: Student Achievement—All students meet high standards of performance;
- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity;
- Goal 3: Family, Community, and Employee Engagement—Family, community, and employee engagement create an environment focused on improved student learning and work readiness;
- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse; and
- Goal 5: Organizational Alignment—The organizational system is aligned and equitable.

Critical Functions and Strategic Programs

- The Superintendent's Staff manages the School Division to ensure that all students receive a high quality, comprehensive, and relevant education. This includes the process of obtaining, deploying, and effectively utilizing the essential resources in support of the School Division's mission, strategic plan, and School Board priorities.

Budget Changes for Fiscal Year 2020

- Due to the complexity, and the increasing scale and scope of the role, the current role of Associate Superintendent for Student Learning and Accountability will be split into two positions — Associate Superintendent for Special Education and Student Services (encompassing the Office of Special Education, Office of Student Services, and Office of OSMAP) and Associate Superintendent for Student Learning (encompassing the Office of Student Learning, Office of English Learner Programs & Services, and Office of Professional Learning);
- In order to allow for enhanced focus in areas of critical responsibility such as security, facilities, budget, and food services, the Associate Superintendent for Finance & Support Services has been split into two positions — Associate Superintendent for Finance & Risk Management (encompassing the Office of Financial Services and Office of Risk Management and Security Services) and Associate Superintendent for Support Services (encompassing the Offices of Facilities Services, School Food and Nutrition Services, and Transportation Services);
- Addition of two full-time Executive Secretary II's;
- Reclassification of one position title per recommendation from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	5,677,812	28.00
FY2019	4,787,863	24.00
Change	889,949	4.00

SUPERINTENDENT'S STAFF
020

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1102	Superintendent	346,065	355,007	364,603	315,600	1.00	315,600	1.00	0	0.00
1103	Associate Superintendent	1,913,709	1,990,833	2,013,463	2,013,600	10.00	2,475,360	12.00	461,760	2.00
1104	Director	0	0	0	134,520	1.00	130,920	1.00	(3,600)	0.00
1107	Admin. Coordinator	83,320	86,679	89,277	92,160	1.00	185,520	2.00	93,360	1.00
1150	Secretarial/Bookkeeper	721,066	723,475	726,419	711,600	11.00	770,760	12.00	59,160	1.00
1200	Overtime	1,757	544	1,519	1,184		2,086		902	0.00
1201	Straight Time	681	965	5,804	1,150		6,522		5,372	0.00
1300	Temporary Employee	23,855	89,182	62,839	42,913		57,170		14,257	0.00
2100	Social Security - FICA	178,376	182,284	189,233	249,962		301,659		51,697	0.00
2210	Retirement - VRS	446,720	448,400	501,998	551,551		654,633		103,082	0.00
2211	Retiree Health Care Credit	31,622	34,030	37,939	0		0		0	0.00
2220	Retirement - PWCS	43,960	44,509	43,382	26,859		31,878		5,020	0.00
2221	Defined Contribution Plan	0	1,057	1,631	0		0		0	0.00
2300	Health Insurance - HMP	197,533	216,587	228,208	403,861		471,584		67,724	0.00
2310	Short/Long Term Disability Premium	0	174	180	0		0		0	0.00
2355	Benefits/Superintendent	0	9,666	9,224	0		0		0	0.00
2400	Life Insurance - GLI	35,893	40,713	41,024	42,804		50,804		8,000	0.00
2830	Admin. Assoc. Fees	14,973	14,768	18,440	17,037		20,194		3,157	0.00
2840	Conf. Expenses-Admin	16,626	18,003	17,141	15,343		11,976		(3,367)	0.00
3105	Contractual Services	1,171	2,626	15,625	2,873		4,040		1,167	0.00
3401	Travel Reimbursement	10,414	12,698	15,224	12,032		19,416		7,384	0.00
3402	Conference Expenses	7,642	9,214	7,099	5,925		5,496		(429)	0.00
3502	Repair/Maint. - Equipment	744	744	0	357		0		(357)	0.00
3504	Maint. Service Contract	11,466	11,619	11,781	18,606		10,611		(7,995)	0.00
3700	In-Service Expenses	3,249	7,440	3,203	4,617		3,059		(1,558)	0.00
3901	Laundry/Dry Cleaning	60	24	17	26		0		(26)	0.00
3902	Printing Services	672	378	9,344	428		8,209		7,781	0.00
3903	Postage	0	0	8	0		0		0	0.00
3905	Extra Curricular Expenses	136	0	18	173		0		(173)	0.00
3999	Other Contract Expenses	720	15	4,012	7		2,062		2,055	0.00
4001	Office Supplies	60,932	75,598	68,713	65,325		76,541		11,216	0.00
4002	Medical Supplies	5,629	6,275	5,520	9,555		5,244		(4,311)	0.00
4008	Reference Materials	4,395	5,567	8,732	3,187		4,434		1,247	0.00
4012	Emp. Training Supplies	96	0	0	597		0		(597)	0.00
4019	Food	35,768	32,601	48,567	29,510		32,564		3,054	0.00
4310	Tech. Supply Equip.Addl.	4,063	12,558	20,585	7,425		16,597		9,172	0.00
4350	Tech. Supply Equip. Repl.	5,836	3,935	5,618	4,606		2,612		(1,994)	0.00
4450	Software Replacement	0	0	0	33		0		(33)	0.00
4510	General Equipment - Add'l.	141	0	0	334		0		(334)	0.00
4550	General Equipment - Repl.	1,728	1,906	390	1,724		260		(1,464)	0.00
4999	Other Materials/Supplies	790	0	0	379		0		(379)	0.00
	Totals	4,211,807	4,440,071	4,576,777	4,787,863	24.00	5,677,812	28.00	889,949	4.00
	Positions	23.00	23.00	23.00	23.00		28.00			

Communications Services

Description

The combined Communications Services team connects all PWCS stakeholders with accurate, compelling, and consistent information to inform their understanding and increase their engagement in student education.

Multimedia Design, Media Productions, Web and Social Media, and Community and Business Engagement units deliver vital parent and staff information, build financial and in-kind support for educational initiatives, and produce materials and programs for use in classrooms, staff training, and public outreach. Staffing and leadership of the SPARK Education Foundation generates annual revenue for schools and programs, with nearly $7 million raised in FY 2018. Staff also coordinate PWCS robotics teams Divisionwide and provide statewide leadership for the VA STAR computer refurbishment initiative.

The Communications Services team is on-call 24/7/365 to promote initiatives and address challenges to PWCS image and related support. We support schools and departments with public outreach, graphic design, web training and administration, crisis response, and event coordination.

The 24-hour PWCS-TV and PW distance-learning network offer multi-media programming used in PWCS classrooms and worldwide. They are part of multi-faceted efforts to support the PWCS *World-Class* vision.

Strategic Goals

- Goal 2: Climate;
  - Objective 2.1: Positive Climate;
  - Objective 2.2: Safe Climate;
- Goal 3: Family, Community, and Employee Engagement;
  - Objective 3.1.1: Community Partnerships;
  - Objective 3.2.1: Stakeholder Satisfaction;
- Goal 4: Qualified Work Force; and
  - Objective 4.4: Teacher Retention.

Critical Functions and Strategic Programs

- Provide communications training, outreach, and aid to link stakeholders with PWCS information and opportunities;
- Manage all media and external relations;
- Oversee training, content, and vendors for PWCS and school websites, mobile apps, and social media;
- Design and create Division publications and oversee standards for school-based products;
- Lead urgent/crisis outreach, letting principals and staff focus on students and schools;
- Manage internal communications to 11,000+ staff;
- Operate distance learning network and PWCS-TV;
- Provide live and on-demand access to School Board meetings and PWCS programs/events;
- Produce cost-effective video and multi-media programming for students, staff, and community;
- Facilitate mandated English Learner parent communication;
- Manage large-scale PWCS events and associated A/V infrastructure operation and maintenance;
- Administer SPARK fundraising and allocation;
- Build and maintain business partnerships;
- Coordinate VA STAR and Divisionwide robotics;
- Produce student/teacher recognition events; and
- Communicate/support Board legislative priorities.

Budget Changes for Fiscal Year 2020

- Government Delivery for Electronic Newsletter;
- Three position titles were reclassified per recommendations from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Launched the ongoing upgrade of Divisionwide web and mass communication platforms;
- Expanded Division/School presence on social media;
- Produced instructional multi-media on "Code of Behavior," and social media safety, and staff videos on harassment and hazardous materials, etc.;
- Managed social and traditional media around complex and controversial issues;
- Accelerated parent outreach in urgent situations;
- Streamlined delivery of urgent/weather messaging in all target languages;
- Expanded Elementary/Middle School Calendar/High School and Guide;
- Published five to seven positive news stories per week;
- Launch of Positively PWCS Branding Campaign; and
- Boosted effective promotion of initiatives including The Governor's School @ Innovation Park, Career and Tech Ed., the Parent Summit, and anti-bullying programs.

Critical Unmet Needs:

- Funding to refresh PWCS-TV equipment not funded by declining Cable Franchise revenue; and
- Funding to refresh KLC conference rooms.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	3,838,464	23.50
FY2019	3,753,751	23.50
Change	84,713	0.00

COMMUNICATIONS SERVICES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	156,005	162,290	133,759	143,160	1.00	278,640	2.00	135,480	1.00
1106	Supervisor	363,067	377,719	472,926	465,000	4.00	339,480	3.00	(125,520)	(1.00)
1107	Admin. Coordinator	380,618	425,971	378,149	499,911	5.00	561,600	5.00	61,689	0.00
1145	Technician	266,360	285,679	304,586	159,240	2.50	194,520	2.50	35,280	0.00
1148	Specialist	286,265	310,864	350,571	551,490	8.00	561,960	8.00	10,470	0.00
1150	Secretarial/Bookkeeper	213,795	218,613	162,549	169,800	3.00	171,240	3.00	1,440	0.00
1200	Overtime	21,281	29,054	17,156	27,100		5,000		(22,100)	0.00
1201	Straight Time	9,398	15,874	18,173	11,000		8,700		(2,300)	0.00
1300	Temporary Employee	10,097	23,121	15,951	13,000		4,000		(9,000)	0.00
1500	Substitute Teacher	43	0	0	200		0		(200)	0.00
1600	Supplemental Pay	855	0	26,081	4,500		0		(4,500)	0.00
2100	Social Security - FICA	123,083	133,350	137,626	156,395		162,572		6,178	0.00
2210	Retirement - VRS	246,065	257,180	284,628	337,449		355,736		18,287	0.00
2211	Retiree Health Care Credit	17,182	19,491	21,518	1,600		0		(1,600)	0.00
2220	Retirement - PWCS	18,908	19,618	17,675	17,913		17,324		(590)	0.00
2221	Defined Contribution Plan	773	2,414	3,087	0		0		0	0.00
2300	Health Insurance - HMP	167,248	186,443	201,889	245,878		256,265		10,387	0.00
2310	Short/Long Term Disability Premium	223	546	707	0		0		0	0.00
2400	Life Insurance - GLI	19,839	23,640	23,591	26,204		27,608		1,404	0.00
2830	Admin. Assoc. Fees	3,178	2,484	2,150	3,500		4,000		500	0.00
2840	Conf. Expenses-Admin	7,027	7,486	5,228	11,000		6,000		(5,000)	0.00
3100	Professional Services	110,459	151,265	166,762	234,899		282,067		47,168	0.00
3401	Travel Reimbursement	54,336	42,763	41,158	45,340		29,370		(15,970)	0.00
3450	Field Trips	256	0	0	0		0		0	0.00
3502	Repair/Maint. - Equipment	2,050	0	175	2,000		200		(1,800)	0.00
3504	Maint. Service Contract	50,461	91,255	74,411	44,250		44,250		0	0.00
3902	Printing Services	97,476	85,894	76,629	123,000		113,000		(10,000)	0.00
3903	Postage	307	265	468	300		300		0	0.00
3905	Extra Curricular Expenses	117,778	0	1,542	66,300		82,000		15,700	0.00
3910	Educational Television	7,725	3,675	11,990	4,900		5,000		100	0.00
3911	Rental Equipment	904	356	170	0		0		0	0.00
3999	Other Contract Expenses	265,307	182,616	144,857	196,130		128,483		(67,647)	0.00
4001	Office Supplies	73,064	96,864	79,825	33,974		30,500		(3,474)	0.00
4004	Repair/Maint. Supplies	0	2,147	0	0		0		0	0.00
4007	Wearing Apparel	219	0	0	0		0		0	0.00
4008	Reference Materials	455	559	0	0		0		0	0.00
4010	Instructional Supplies	166	0	0	12,000		12,000		0	0.00
4014	Food, Cafeteria	0	540	0	0		0		0	0.00
4019	Food	18,326	18,627	17,351	33,000		30,000		(3,000)	0.00
4310	Tech. Supply Equip.Addl.	19,002	826,015	322,354	0		40,000		40,000	0.00
4350	Tech. Supply Equip. Repl.	50,654	3,224	15,441	44,250		44,250		0	0.00
4410	Software, Additional	30,877	22,267	8,161	9,188		15,000		5,812	0.00
4510	General Equipment - Add'l.	5,157	3,428	3,954	15,880		4,000		(11,880)	0.00
4999	Other Materials/Supplies	10,500	19,710	10,333	14,000		15,000		1,000	0.00
5102	Tech. Equipment, Add'l	60,187	0	0	0		0		0	0.00
5502	Tech. Equip. Repl.	136,164	777,773	309,897	30,000		8,400		(21,600)	0.00
	Totals	3,423,141	4,831,081	3,863,476	3,753,751	23.50	3,838,464	23.50	84,713	0.00
	Positions	21.00	21.50	22.50	23.50		23.50			

Information Technology Services

Description

The Office of Information Technology Services (ITS) provides a secure, efficient, and effective technology infrastructure and solutions portfolio to support students and their families, employees, and community stakeholders.

The office vision is to be Future Ready by endorsing and championing the seamless integration of technology into enterprise business applications and classroom instruction. This vision is achieved through strategically planning, implementing, managing, and supporting a modern infrastructure in a secure and stable environment.

ITS provides support for the Division's business functions, including payroll, personnel, financial subsystems, student information systems, printing/bindery services, telecommunication services, Divisionwide information security, and Wide Area Network management of 68,000+ computers and 600+ file servers.

ITS also supports the integration of technology into classroom instruction, provides direction and support for the school-based Instructional Technology Coaches (ITCs), and offers Divisionwide professional development.

Strategic Goals

- Goal 1: Student Achievement;
  - Objective 1.2.4: Use of Technology;
- Goal 2: Climate;
  - Objective 2.3.3: Instructional Equipment;
  - Objective 2.3.4: Information Technology;
- Goal 4: Qualified Work Force; and
  - Objective 4.2.1: Professional Growth Plans.

Critical Functions and Strategic Programs

- Application, computer, and infrastructure support through training, technical assistance, and network management;
- Data processing support for central computer services, Divisionwide software maintenance, and programming services;
- Telecommunications and wireless communications support for data, voice, video, and radio;
- Support for integrating researched, state-of-the-art technologies into classroom instruction and administrative applications; and
- Support and leadership for ITCs and TSSPECs.

Budget Changes for Fiscal Year 2020

- Budget increase reflects student growth and the impact of Divisionwide changes to salary and benefits costs;
- Addition of a 1.0 FTE Coordinator for Instructional Support;
- Reorganization of Virtual High School,1.0 FTE Coordinator to Instructional Technology;
- Addition of a 1.0 FTE Coordinator for Workstation Support;
- Reduction of a 1.0 FTE Supervisor of Information Security Services;
- Nine position titles were upgraded per recommendations from the compensation and classification study;
- Maintenance contract funding of $801,561 which includes funding for Communications Messaging and Synergy (new student information system);
- $4,000,000 to be transferred to ITS for the Technology Improvement Plan (TIP); and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Ranked number one in the nation in 2014 and in the top five in the nation for three previous consecutive years in the Digital School Districts Survey by the Center for Digital Education, Converge Magazine;
- Recognized by Toggle Magazine as "building schools of the future with student achievement as the foundation";
- Upgraded the PWCS bandwidth network from 2G to two-10G networks.
- Deployed over 7,000 Kindles for every second grade student;
- Integrated new technologies and instructional strategies into classrooms, including Substitution, Augmentation, Modification, Redefinition (SAMR), VR/AR, Kindles, Macs, iPads, MS365, and Bring Your Own Device (BYOD);
- Integrated ITC and TSSPEC services;
- Integrated the use of Divisionwide software applications for instruction (e.g., World Book, Pixie, Discovery Education, Smart Notebook);
- Implemented MS365 in grades 3–12 and for all staff Divisionwide, along with student logins in grades K–12; and
- Provided technical assistance for the opening of all new schools, renovations, and administrative sites.

Critical Unmet Needs

- Funding the increasing cost of maintenance contracts and support budget shortfalls;
- ITS employee professional development;
- Professional development for PWCS employees;
- Support to schools with significant student achievement challenges with ITC services;
- Funding for increased staffing to support the growing number of school/staff/student devices;
- Funding for IT maintenance parts and software;
- Funding the TIP; and
- Funding for IT Hardware Refresh.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	22,835,240	127.00
FY2019	20,235,956	125.00
Change	2,599,284	2.00

INFORMATION TECHNOLOGY SERVICES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	131,702	126,275	135,482	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	806,210	803,933	843,933	933,720	8.00	856,200	7.00	(77,520)	(1.00)
1107	Admin. Coordinator	510,791	436,907	512,769	550,080	5.00	853,800	8.00	303,720	3.00
1145	Technician	3,343,376	3,176,555	3,337,603	3,463,200	45.00	3,728,400	45.00	265,200	0.00
1148	Specialist	3,760,340	3,938,007	4,064,599	4,248,240	62.00	5,014,560	62.00	766,320	0.00
1150	Secretarial/Bookkeeper	146,142	119,000	176,463	212,490	4.00	214,800	4.00	2,310	0.00
1200	Overtime	18,080	51,139	38,324	33,500		34,400		900	0.00
1201	Straight Time	20,733	24,965	18,647	12,000		14,650		2,650	0.00
1300	Temporary Employee	22,955	556	10,067	0		0		0	0.00
1500	Substitute Teacher	0	0	181	0		0		0	0.00
1600	Supplemental Pay	4,871	1,804	5,324	0		1,000		1,000	0.00
2100	Social Security - FICA	640,155	633,059	670,052	734,609		831,892		97,283	0.00
2210	Retirement - VRS	1,255,549	1,205,440	1,408,581	1,613,264		1,827,152		213,888	0.00
2211	Retiree Health Care Credit	89,565	92,524	108,567	0		0		0	0.00
2220	Retirement - PWCS	71,392	70,772	76,131	78,560		88,976		10,415	0.00
2221	Defined Contribution Plan	14,195	27,562	42,288	0		0		0	0.00
2300	Health Insurance - HMP	919,130	886,548	930,875	1,181,276		1,316,242		134,966	0.00
2310	Short/Long Term Disability Premium	2,938	4,633	6,310	0		0		0	0.00
2400	Life Insurance - GLI	103,835	112,426	118,745	125,200		141,799		16,600	0.00
3100	Professional Services	0	109,520	121,528	114,520		5,000		(109,520)	0.00
3104	Engineering Services	18,981	21,600	0	0		0		0	0.00
3105	Contractual Services	0	8,320	14,414	0		0		0	0.00
3107	Data Processing	6,660	0	0	0		0		0	0.00
3401	Travel Reimbursement	13,216	9,628	7,967	7,600		13,800		6,200	0.00
3402	Conference Expenses	10,970	7,105	6,015	4,000		5,000		1,000	0.00
3504	Maint. Service Contract	4,808,637	4,644,411	4,169,043	6,517,879		7,319,440		801,561	0.00
3700	In-Service Expenses	50,356	85,149	189,278	3,500		12,000		8,500	0.00
3902	Printing Services	32,163	28,987	37,415	33,000		34,000		1,000	0.00
3904	Freight/Shipping	118	710	147	300		200		(100)	0.00
3906	Advertising	0	500	0	500		0		(500)	0.00
3999	Other Contract Expenses	40	90,932	4,678	6,000		6,000		0	0.00
4001	Office Supplies	51,155	12,895	25,542	96,798		68,129		(28,669)	0.00
4004	Repair/Maint. Supplies	19,848	3,590	17,413	4,500		23,000		18,500	0.00
4010	Instructional Supplies	0	160	0	0		0		0	0.00
4012	Emp. Training Supplies	5,982	1,101	1,178	500		3,000		2,500	0.00
4019	Food	0	2,379	1,056	1,200		1,200		0	0.00
4020	Printing Supplies	0	39,526	18,230	20,000		12,000		(8,000)	0.00
4310	Tech. Supply Equip.Addl.	3,409,264	3,405,716	1,462,484	66,000		86,500		20,500	0.00
4350	Tech. Supply Equip. Repl.	1,317,441	3,093,100	2,151,450	15,000		20,000		5,000	0.00
4410	Software, Additional	113,501	105,421	593,577	9,000		130,500		121,500	0.00
4510	General Equipment - Add'l.	3,003	4,749	14,995	0		15,000		15,000	0.00
5502	Tech. Equip. Repl.	143,339	817,253	3,217,675	0		0		0	0.00
6900	Reimbursement Account	(24,368)	(7,343)	(5,864)	0		0		0	0.00
	Totals	21,842,263	24,197,513	24,553,160	20,235,956	125.00	22,835,240	127.00	2,599,284	2.00
	Positions	120.00	118.00	121.00	125.00		127.00			

Human Resources

Description

The Office of Human Resources (HR) assists the School Division in managing its most important resources—its people. It plans, organizes, and administers the School Division's program of recruitment, selection and staffing, compensation, placement, and evaluation of personnel. HR is also responsible for providing consultation and support regarding employment documentation, equity and employee relations, and liability issues.

Strategic Goal

- Goal 4: Qualified Work Force—Employees are highly qualified (as defined by VDOE), high performing, and diverse.

Critical Functions and Strategic Programs

- Recruiting, inducting, and retaining highly qualified and high performing personnel;
- Monitoring an employee supervision and evaluation system;
- Overseeing staffing of 96 schools and Central Offices;
- Overseeing state certification requirements;
- Ensuring compliance of federal, state, and local mandates involving employment;
- Managing personnel records of active employees; and
- Providing training and consultative services to school-based administrators and program managers.

Budget Changes for Fiscal Year 2020

- Addition of a 1.0 FTE Supervisor of Special Education Recruitment including support cost funding of $9,994;
- Addition of a 1.0 FTE Human Resource Specialist of Equity and Employment Relations including support cost of $5,451;
- Addition of a 1.0 FTE Benefits and Leave Specialist;
- Addition of a 1.0 FTE Compensation Supervisor including support cost of $5,452;
- Addition of a 1.0 FTE Admin. Coord. for Recruitment of Administrative and Certificated/Classified Personnel;
- Six position title reclassifications per recommendations from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Full implementation of the Professional Performance Process for all PWCS employee groups;
- Organization of the Classified Professional Development Conference (CPDC);
- Enhanced data collection and tracking of talent identification, recruitment, retention, hiring data, teacher certification and licensure, transfer patterns, and evaluation issues;
- Oversight of online Workplace Harassment Training for all managers and new employees in English and Spanish versions;
- Facilitation of biannual accountability meetings, Teacher Enhancement Accountability Meetings (TEAM) for principals and program managers;
- Oversight of National Board-Certified Teachers (NBCT), student interns, and Growing Our Own programs;
- Implementation of Division Action Plan to increase the percentage of Highly Qualified Teachers on the instructional Personnel Verification of Licensure Report (IPAL);
- Implementation and oversight of automated Substitute Calling System; development of a self-sustaining Substitute Training Program; online orientation for substitute teachers, temporary teachers, and volunteers;
- Operation of Equity and Employee Relations;
- Enhancement of position control process as part of system upgrades to improve control over processes associated with positions and employment, as well as the budgeting of positions; and
- Achieving 96 percent approval rating on the Divisionwide Customer Satisfaction Survey.

Critical Unmet Needs

- Ability to offer competitive salary and benefits to recruit and retain a highly qualified and diverse workforce especially in critical shortage areas;
- As the School Division grows and internal and external requirements continue, the challenge is to maintain high levels of customer service support while promoting employee engagement;
- Ability to digitally integrate many informational technology platforms to improve HR efficiencies and offer employees more self-service options; and
- A more robust recruitment schedule, complete update and revision of PWCS Recruitment web page, and increased presence on all social media platforms.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	5,395,256	40.00
FY2019	4,732,157	35.00
Change	663,099	5.00

HUMAN RESOURCES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1104	Director	150,976	156,983	161,772	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	655,210	642,312	681,383	795,480	7.00	1,036,800	9.00	241,320	2.00
1107	Admin. Coordinator	486,615	523,749	454,671	564,000	6.00	672,600	7.00	108,600	1.00
1115	Teacher on Special Assignment	80,860	84,037	86,499	75,120	1.00	74,280	1.00	(840)	0.00
1148	Specialist	607,186	634,239	662,039	832,530	14.00	985,920	16.00	153,390	2.00
1150	Secretarial/Bookkeeper	237,818	264,547	256,327	273,900	6.00	324,720	6.00	50,820	0.00
1200	Overtime	3,436	1,539	3,735	3,000		5,500		2,500	0.00
1201	Straight Time	8,060	8,380	10,728	7,500		10,000		2,500	0.00
1300	Temporary Employee	29,941	30,545	42,735	28,000		28,000		0	0.00
1600	Supplemental Pay	32,219	36,000	49,492	0		0		0	0.00
2100	Social Security - FICA	163,022	170,688	170,156	208,773		252,023		43,250	0.00
2210	Retirement - VRS	322,903	327,925	365,643	454,165		548,755		94,590	0.00
2211	Retiree Health Care Credit	23,655	25,410	28,305	0		0		0	0.00
2220	Retirement - PWCS	20,411	20,092	23,097	22,116		26,722		4,606	0.00
2221	Defined Contribution Plan	5,872	7,911	9,917	0		0		0	0.00
2300	Health Insurance - HMP	229,502	260,907	259,173	332,552		395,312		62,760	0.00
2310	Short/Long Term Disability Premium	1,141	1,446	1,598	0		0		0	0.00
2400	Life Insurance - GLI	26,555	29,962	30,146	35,246		42,587		7,341	0.00
2830	Admin. Assoc. Fees	380	2,152	1,774	1,500		2,000		500	0.00
3100	Professional Services	300,527	172,390	165,482	195,515		169,800		(25,715)	0.00
3102	Health Services	53,753	38,424	35,443	76,000		59,000		(17,000)	0.00
3103	Legal Services	0	875	0	0		0		0	0.00
3105	Contractual Services	0	354,445	38,869	0		0		0	0.00
3201	Telephone	2,931	4,482	2,198	3,500		3,500		0	0.00
3401	Travel Reimbursement	14,949	22,398	17,176	5,500		7,000		1,500	0.00
3402	Conference Expenses	2,311	9,480	32,406	14,100		15,000		900	0.00
3450	Field Trips	0	144	119	0		0		0	0.00
3504	Maint. Service Contract	5,668	4,850	8,228	10,100		30,800		20,700	0.00
3700	In-Service Expenses	2,876	3,277	(1,273)	9,700		9,700		0	0.00
3902	Printing Services	4,506	4,917	9,132	11,000		3,000		(8,000)	0.00
3904	Freight/Shipping	0	259	1,267	350		500		150	0.00
3906	Advertising	9,130	7,150	0	0		0		0	0.00
3916	Personnel - Recruiting	46,758	40,008	62,999	83,000		196,457		113,457	0.00
3917	Employment Services	0	117,765	90,995	163,000		135,000		(28,000)	0.00
3999	Other Contract Expenses	4,853	6,000	68,890	73,000		70,000		(3,000)	0.00
4001	Office Supplies	60,372	52,954	39,130	13,335		14,079		744	0.00
4007	Wearing Apparel	0	0	50	0		2,500		2,500	0.00
4008	Reference Materials	(2,471)	1,886	1,769	4,085		3,500		(585)	0.00
4012	Emp. Training Supplies	50,000	500	0	800		1,600		800	0.00
4013	Testing Materials	(120)	5,500	(80)	0		3,000		3,000	0.00
4019	Food	6,486	6,476	9,095	8,500		6,500		(2,000)	0.00
4020	Printing Supplies	0	0	5,265	10,000		10,000		0	0.00
4310	Tech. Supply Equip.Addl.	4,540	10,418	14,457	3,500		18,900		15,400	0.00
4350	Tech. Supply Equip. Repl.	0	0	0	7,906		3,000		(4,906)	0.00
4410	Software, Additional	54,587	26,947	45,132	30,000		30,000		0	0.00
4510	General Equipment - Add'l.	648	9,131	2,764	3,600		6,600		3,000	0.00
4550	General Equipment - Repl.	0	0	0	3,000		3,000		0	0.00
5102	Tech. Equipment, Add'l	0	9,880	11,426	0		10,000		10,000	0.00
5104	Software - Additional	65,758	67,206	0	219,264		15,000		(204,264)	0.00
5501	Equipment - Replacement	0	0	4,808	0		3,000		3,000	0.00
5502	Tech. Equip. Repl.	0	0	8,624	0		3,000		3,000	0.00
	Totals	3,773,825	4,206,585	3,973,558	4,732,157	35.00	5,395,256	40.00	663,099	5.00
	Positions	31.00	33.00	33.00	35.00		40.00			

Financial Services

Description

The Office of Financial Services oversees and maintains the fiscal operations of the School Division including: payments to employees and vendors; budget development, management, and oversight; procurement management; centralized procurement and acquisition of needed goods, services, and construction requirements; centralized receiving, distribution and redistribution centers; accounting, fixed asset, and external audit services.

Strategic Goal

- Goal 5: Organizational Alignment; and
  - Objective 5.2: Fiscal Responsibility; and
  - Objective 5.3: Fiscal Integrity.

Critical Functions and Strategic Programs

- Accurate and timely payment of salaries and benefits to employees and related payroll vendors;
- Budget management, analysis, and preparation including Budgeting for Results;
- Timely and accurate payment of vendors, ensure receipt of, and accurate posting of, revenues, and control of the assets of the School Division;
- Accounting services, timely and accurate financial reporting, oversight of procurement card program, oversight of credit card processing program, and management of external audit services;
- Acquire and manage procurement services for the acquisition of supplies, materials, services, and construction requirements in accordance with applicable laws, policies, regulations, and practices; and
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.

Budget Changes for Fiscal Year 2020

- Addition of a 1.0 FTE Credit Card Processing Program Staffing Coordinator;
- Addition of a 1.0 FTE Finance Training Specialist;
- Reclassification of one position title per recommendation from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

Budgeting

- Implementation of Performance Budgeting (PB), an online budgeting system;
- Received meritorious budget award from the Association of School Business Officials (ASBO) for the past five years; and
- Implementation of Budgeting for Results, a zero-based (ZBB) approach to budgeting. Produced seven reports for the following departments: Supply Services, Accountability, Technology Services, Professional Learning, Student Services, Transportation, and School Food and Nutrition Services. Special Education in progress.

Accounting

- Implementation of several new accounting standards, an ongoing effort by GASB to improve and create accounting reporting standards and generally accepted accounting principles (GAAP);
- Received Excellence in Financial Reporting awards from ASBO and GFOA for each of the past five years;
- Implementation of separation of dental insurance and pharmacy services from health insurance;
- Continued sale of stand-alone VPSA bonds, reducing School Division's debt service costs; and
- Implementation of credit card processing for Virtual High School and Summer School.

Supply Services

- Implementation of new freight management process;
- Continued growth of electronic auction revenues; and
- Continued growth of furniture/equipment redistribution program between schools and offices, resulting in significant cost savings.

Payroll

- In FY 2017, discontinued printing and mailing prenote statements in support of "go green" initiative and to reduce fraud; and
- Implementation and improved efficiencies of Automated Time and Leave System for School Division (KRONOS).

Purchasing

- Received Achievement of Excellence (AEP) award for the past two years;
- Served as lead agency on national cooperative procurements through OMNIA Partners for a facilities solutions contract awarded to Cintas;
- Served as lead agency on three national cooperative procurements through OMNIA Partners for market basket items, office and school furniture, and facilities solutions; and
- No protests during the 2018–19 school year.

Critical Unmet Needs

- Upgrade School Division Financial and HR Enterprise Resource Planning (ERP) System;
- School support and business continuity: training and standardization of business operation and financial processes;
- Financial systems support to Financial Services staff to enhance business operations and procedures Divisionwide;
- Additional Payroll Specialist support;
- Expand Budgeting for Results program to enhance the current budget process Divisionwide; and
- Expand Bookkeeper Staff Reserve to support schools when staff shortages occur.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	7,349,261	82.50
FY2019	6,906,178	80.50
Change	443,083	2.00

FINANCIAL SERVICES
032

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	160,170	166,625	171,625	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	507,616	507,975	523,217	470,400	4.00	486,720	4.00	16,320	0.00
1107	Admin. Coordinator	439,933	591,321	575,300	589,080	6.00	594,360	6.00	5,280	0.00
1148	Specialist	1,523,376	1,654,933	1,738,419	1,544,880	29.50	1,901,340	32.50	356,460	3.00
1150	Secretarial/Bookkeeper	146,312	152,063	154,706	221,850	4.00	159,840	3.00	(62,010)	(1.00)
1200	Overtime	1,555	67	4,124	8,720		4,005		(4,715)	0.00
1201	Straight Time	1,205	657	3,139	6,676		3,049		(3,627)	0.00
1300	Temporary Employee	11,097	15,965	11,884	17,592		11,540		(6,052)	0.00
2100	Social Security - FICA	198,567	220,541	227,525	229,631		253,785		24,154	0.00
2210	Retirement - VRS	405,977	436,965	495,138	502,303		556,847		54,544	0.00
2211	Retiree Health Care Credit	29,187	33,846	38,576	0		0		0	0.00
2220	Retirement - PWCS	27,133	26,579	25,177	24,461		27,117		2,656	0.00
2221	Defined Contribution Plan	1,174	10,062	16,697	0		0		0	0.00
2300	Health Insurance - HMP	263,679	265,557	272,214	367,800		401,141		33,341	0.00
2310	Short/Long Term Disability Premium	396	1,415	2,119	0		0		0	0.00
2400	Life Insurance - GLI	32,766	39,945	41,085	38,982		43,215		4,233	0.00
2830	Admin. Assoc. Fees	4,941	4,529	4,625	5,394		5,091		(303)	0.00
3100	Professional Services	29,010	6,500	6,500	21,521		9,345		(12,176)	0.00
3101	Audit	83,215	87,275	97,360	97,395		93,173		(4,222)	0.00
3103	Legal Services	0	0	0	6,308		0		(6,308)	0.00
3105	Contractual Services	37,000	286,931	41,000	0		39,759		39,759	0.00
3107	Data Processing	24,524	29,389	26,870	34,507		26,092		(8,415)	0.00
3401	Travel Reimbursement	12,880	2,638	5,824	9,797		8,276		(1,521)	0.00
3402	Conference Expenses	39,732	29,714	36,566	35,204		34,891		(313)	0.00
3504	Maint. Service Contract	6,281	6,281	6,281	7,721		6,099		(1,622)	0.00
3902	Printing Services	25,653	23,314	22,623	29,359		21,969		(7,390)	0.00
3906	Advertising	2,791	1,706	930	2,154		919		(1,235)	0.00
3950	Indirect Costs	(113,340)	(118,659)	(123,576)	0		0		0	0.00
3999	Other Contract Expenses	0	0	7,663	0		2,596		2,596	0.00
4001	Office Supplies	37,202	36,698	39,813	39,374		38,660		(714)	0.00
4008	Reference Materials	2,586	2,189	1,503	2,618		1,459		(1,159)	0.00
4019	Food	1,090	1,051	1,102	1,406		260		(1,146)	0.00
4310	Tech. Supply Equip.Addl.	4,304	1,537	6,805	12,862		6,608		(6,254)	0.00
4350	Tech. Supply Equip. Repl.	3,045	0	3,492	0		3,391		3,391	0.00
4410	Software, Additional	35,466	7,601	975	8,137		947		(7,190)	0.00
4510	General Equipment - Add'l.	0	1,716	0	2,367		0		(2,367)	0.00
4550	General Equipment - Repl.	0	3,218	0	3,577		0		(3,577)	0.00
	Totals	3,986,521	4,538,143	4,487,301	4,491,596	44.50	4,899,095	46.50	407,499	2.00
	Positions	38.50	41.50	42.50	44.50		46.50			

SUPPLY SERVICES
042

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	131,200	136,488	140,582	113,640	1.00	115,200	1.00	1,560	0.00
1147	Coordinator	81,186	84,376	86,823	72,480	1.00	80,880	1.00	8,400	0.00
1150	Secretarial/Bookkeeper	263,959	274,334	282,289	215,580	5.00	224,160	5.00	8,580	0.00
1191	Warehouse Personnel	1,254,708	1,302,570	1,312,423	1,180,260	29.00	1,197,720	29.00	17,460	0.00
1200	Overtime	19,315	26,611	26,361	48,600		43,600		(5,000)	0.00
1201	Straight Time	32,613	38,648	42,929	64,000		59,679		(4,321)	0.00
1300	Temporary Employee	18,775	26,824	18,042	68,885		68,885		0	0.00
2100	Social Security - FICA	128,263	134,740	137,094	134,904		136,944		2,040	0.00
2210	Retirement - VRS	185,082	160,374	171,860	138,150		142,321		4,170	0.00
2211	Retiree Health Care Credit	8,258	8,861	9,728	0		0		0	0.00
2220	Retirement - PWCS	12,316	15,757	18,500	13,004		13,300		296	0.00
2221	Defined Contribution Plan	913	1,391	1,957	0		0		0	0.00
2300	Health Insurance - HMP	233,776	265,248	262,854	195,530		196,744		1,214	0.00
2310	Short/Long Term Disability Premium	305	367	471	0		0		0	0.00
2400	Life Insurance - GLI	20,592	23,568	23,835	20,724		21,195		472	0.00
2830	Admin. Assoc. Fees	560	210	233	1,000		1,000		0	0.00
3401	Travel Reimbursement	3,993	0	2,282	3,000		3,000		0	0.00
3402	Conference Expenses	8,420	7,016	7,106	8,000		8,000		0	0.00
3501	Repair/Maint. - Building	44,817	6,164	2,524	0		0		0	0.00
3502	Repair/Maint. - Equipment	19,299	11,960	9,368	31,006		31,719		713	0.00
3504	Maint. Service Contract	5,610	5,150	5,666	0		0		0	0.00
3902	Printing Services	23,867	16,274	12,562	36,923		36,923		0	0.00
3903	Postage	0	(167)	0	0		0		0	0.00
3904	Freight/Shipping	978	1,071	698	4,000		4,000		0	0.00
3912	Rental Space	1,105	660	720	2,000		2,000		0	0.00
3999	Other Contract Expenses	32,262	36,840	37,555	13,000		13,000		0	0.00
4001	Office Supplies	30,854	36,786	53,249	6,808		6,808		0	0.00
4004	Repair/Maint. Supplies	5	6	1,021	0		0		0	0.00
4007	Wearing Apparel	15,659	15,285	17,867	6,088		6,088		0	0.00
4019	Food	939	192	267	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	0	15,960	0	0		0		0	0.00
4350	Tech. Supply Equip. Repl.	2,013	1,894	3,246	0		0		0	0.00
4450	Software Replacement	561	0	0	2,000		2,000		0	0.00
4510	General Equipment - Add'l.	0	11,750	13,774	15,000		15,000		0	0.00
4550	General Equipment - Repl.	14,024	2,334	4,634	0		0		0	0.00
4999	Other Materials/Supplies	802	4,736	3,430	10,000		10,000		0	0.00
5102	Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	0.00
5502	Tech. Equip. Repl.	0	30,500	0	0		0		0	0.00
	Totals	2,597,031	2,704,776	2,711,951	2,414,582	36.00	2,450,166	36.00	35,584	0.00
	Positions	36.00	36.00	36.00	36.00		36.00			

BENEFITS & RESERVES
038

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1000	Salaries	81,314	(57,061)	(56,033)	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	206,292	239,526	246,414	219,360	3.00	73,569	1.00	(145,791)	(2.00)
1180	National Board Certified Teacher Incentive	0	0	2,500	0		0		0	0.00
1910	Salary - ROP	8,320,784	7,701,051	7,405,563	7,660,273		7,648,025		(12,248)	0.00
2100	Social Security - FICA	815,192	771,794	765,744	769,614		757,434		(12,180)	0.00
2210	Retirement - VRS	36,580	40,148	40,277	223,406		198,560		(24,846)	0.00
2211	Retiree Health Care Credit	2,510	3,040	3,036	0		0		0	0.00
2220	Retirement - PWCS	4,842	3,959	3,505	135,624		131,972		(3,653)	0.00
2300	Health Insurance - HMP	12,380	18,921	19,759	27,113		9,032		(18,080)	0.00
2400	Life Insurance - GLI	2,965	3,588	3,233	26,414		24,468		(1,946)	0.00
2810	Separation Leave	1,852,933	1,824,851	2,189,976	1,730,356		1,729,103		(1,253)	0.00
2850	Employee Recognition	448,613	435,194	417,974	426,804		426,222		(582)	0.00
2990	Visiting Int'l Faculty Pmt.	846,800	1,009,195	1,060,510	0		0		0	0.00
2999	Employee Benefits, Other	60,116	58,323	86,528	28,500		28,500		0	0.00
8001	Salary Reserve	0	0	0	8,099,585		20,737,875		12,638,290	0.00
8002	General Reserve	0	0	0	5,944,070		5,642,930		(301,140)	0.00
8005	School Reserve Funds	0	0	0	156,000		156,000		0	0.00
8009	Holdback Alloc Reserve	0	0	0	10,053,889		10,732,764		678,875	0.00
8010	Revenue Rescission	0	0	0	2,687,938		2,500,000		(187,938)	0.00
8011	School Parking Fees	0	0	0	150,000		150,000		0	0.00
8013	Grant Funding	0	0	0	249,461		564,515		315,054	0.00
8023	Reading Intervention Grant	0	0	0	2,054,091		1,862,375		(191,716)	0.00
8024	SOL Remediation	0	0	0	110,997		110,846		(151)	0.00
8032	State Mentor Grant	0	0	0	71,975		69,129		(2,846)	0.00
8034	McKinney Vento Grant	0	0	0	25,000		25,000		0	0.00
8035	Class Size Reduction	0	0	0	311,440		311,440		0	0.00
8084	21st Century Grant	0	0	0	540,000		692,549		152,549	0.00
8138	Other Districts Reserve	0	0	0	70,000		70,000		0	0.00
8139	Education Foundation	0	0	0	500,000		500,000		0	0.00
8140	Music Instruments	0	0	0	75,000		75,000		0	0.00
8144	Record Center Fees	0	0	0	40,000		40,000		0	0.00
8145	Minnieland Day Care	0	0	0	100,000		100,000		0	0.00
8147	Project Graduation	0	0	0	37,500		37,500		0	0.00
8606	Transfers Out	11,510,221	12,274,095	0	1,800,000		1,800,000		0	0.00
8999	Refunds	(19,601)	34,311	(5,168)	0		0		0	0.00
	Totals	24,181,942	24,360,935	12,183,817	44,324,410	3.00	57,204,809	1.00	12,880,399	(2.00)
	Positions	2.00	3.00	3.00	3.00		1.00			

FIXED CHARGES
039

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1300	Temporary Employee	6,073	60,533	774	0		0		0	0.00
1500	Substitute Teacher	593,876	719,870	593,676	894,025		887,581		(6,444)	0.00
1502	Substitute, Other	17,312	5,277	11,269	66,917		66,435		(482)	0.00
1603	Homebound Tutoring	0	0	0	1,190,824		1,182,242		(8,582)	0.00
2100	Social Security - FICA	46,717	60,376	46,293	164,610		176,961		12,351	0.00
2820	Tuition Assistance	186,828	188,352	200,837	221,084		326,177		105,093	0.00
2825	Classified Ed. Reimbursement	3,850	2,100	4,550	0		0		0	0.00
3100	Professional Services	3,690	3,300	14,288	1,581,883		1,670,204		88,321	0.00
3103	Legal Services	608,597	613,428	281,896	177,645		177,276		(369)	0.00
3105	Contractual Services	9,097	580,853	351,155	0		0		0	0.00
3108	Settlement Cost	134,235	40,500	23,100	0		0		0	0.00
3110	Human Resources	0	0	10,971	0		0		0	0.00
3120	Real Property/ Facilities	0	0	62,411	0		0		0	0.00
3140	School Board Litigation	0	0	19,408	0		0		0	0.00
3150	Special Education	0	0	46,278	0		0		0	0.00
3201	Telephone	2,062,157	2,311,221	2,251,160	2,683,619		2,136,573		(547,046)	0.00
3202	Electric Service	14,399,628	15,167,783	15,669,682	16,571,691		17,263,709		692,018	0.00
3203	Fuel	1,854,130	1,728,548	1,899,761	1,613,200		1,596,152		(17,048)	0.00
3204	Water Service	327,405	183	0	0		181		181	0.00
3205	Sewer Service	2,091,180	2,627,436	2,627,009	3,115,780		2,967,196		(148,584)	0.00
3206	Trash	936,556	1,019,604	1,013,175	1,009,857		980,595		(29,262)	0.00
3301	Insurance, General	145,000	164,610	169,568	170,419		170,164		(255)	0.00
3302	Liability Insurance	655,000	743,583	765,978	769,822		768,671		(1,151)	0.00
3303	Liability, Transportation	655,000	743,583	765,978	769,822		768,671		(1,151)	0.00
3304	Fire Insurance	840,000	953,603	982,324	987,254		985,778		(1,476)	0.00
3305	Worker's Comp.	390,000	442,744	456,079	458,368		457,683		(685)	0.00
3306	Unemployment Comp.	218,868	248,468	255,951	257,235		256,850		(385)	0.00
3308	Safety Patrol Insurance	4,000	4,541	4,678	4,701		4,694		(7)	0.00
3504	Maint. Service Contract	56,003	206,400	0	0		0		0	0.00
3903	Postage	186,766	251,449	278,454	303,956		303,405		(551)	0.00
3913	Tuition - Other Divisions	816,147	965,743	1,049,908	1,152,156		1,424,946		272,790	0.00
3914	Tuition - Private Schools	263,755	269,030	269,030	274,411		0		(274,411)	0.00
3960	Armored Car Service	0	0	1,654	0		250,000		250,000	0.00
3961	Credit Card	0	0	0	0		162,634		162,634	0.00
4150	Lease Agreement	368,649	379,709	391,100	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	338,258	58,983	88,615	0		0		0	0.00
4410	Software, Additional	1,164,857	0	0	0		0		0	0.00
5503	DP Equipment - Repl.	0	0	0	7,417,000		9,436,000		2,019,000	0.00
5510	Vehicle, Repl.	787,201	537,372	846,881	403,216		895,890		492,674	0.00
5511	Buses, Repl.	10,964,650	10,911,010	10,847,900	11,099,000		6,113,340		(4,985,660)	0.00
8002	General Reserve	0	0	0	1,013,154		1,757,624		744,470	0.00
8003	Gen. Insurance Reserve	950,000	1,078,481	1,110,963	1,116,538		1,114,868		(1,670)	0.00
8004	Emergency Reserve	139,183	158,006	162,764	163,581		163,336		(245)	0.00
8017	Capital Imprvmnt Reserve	15,632,000	15,836,000	0	18,679,000		23,644,000		4,965,000	0.00
8018	Cap. Maint. Contingency	0	0	0	830,470		830,470		0	0.00
8803	Transfer to Adult Education	0	0	121,537	0		0		0	0.00
8807	Transfer to Construction Fund	0	0	17,388,640	0		0		0	0.00
8818	Transfer to Facilities Use	0	0	6,936	0		0		0	0.00
8820	Transfer to Imaging Center	0	0	102,116	0		0		0	0.00
8823	Transfer to Health Insurance Fund	0	0	1,000,000	0		0		0	0.00
8828	Transfer to Aquatics Center Fund	0	0	400,000	0		0		0	0.00
	Totals	57,856,666	59,082,680	62,594,746	75,161,238	0.00	78,940,306	0.00	3,779,068	0.00

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Transportation Services

Description

The Office of Transportation Services provides safe, timely, and cost-effective transportation for students through a *World-Class* driver training program, efficient routing, and a quality vehicle repair and maintenance program.

Strategic Goals

- Goal 1: Student Achievement;
  - Objective 1.1.6: Attendance—ensure each child has a safe, timely ride to school;
  - Objective 1.2: Equitable Access—ensure transportation to support all students including Special Needs, CTE, gifted, and specialty programs;
- Goal 2: Climate;
  - Objective 2.2: Safe Climate—ensure safe transportation for all. Minimize accidents and eliminate bullying;
- Goal 3: Family, Community, and Employee Engagement;
  - Objective 3.2: Stakeholder Satisfaction—work hard to keep parents, students, school staff, and employees satisfied; and improve communications to make sure all stakeholders are notified appropriately;
- Goal 4: Qualified Work Force;
  - Objective 4.1: Qualified Work Force—ensure that we hire qualified drivers and train them to drive safely and take care of our students; and
- Goal 5: Organizational Alignment;
  - Objective 5.2: Fiscal Responsibility—ensure that we spend money wisely where it will have the greatest impact for our stakeholders.

Critical Functions and Strategic Programs

- General Education, Special Needs, and Specialty Program student transportation;
- Transportation services for field and athletic trips, community-based instruction, and after school activities;
- Vehicle inspection, repair, and maintenance services for all School Division vehicles; and
- Recruiting and training of drivers and attendants.

Budget Changes for Fiscal Year 2020

- Added four Scheduling Technicians and one Recruitment Specialist to improve routing, increase new driver recruitment, and improve service;
- Added seven positions to support the increased maintenance, refueling, and bus washing capabilities associated with the new Western Transportation Center;
- Added 10 positions to improve our dispatch call taking ability to shorten call wait times and to improve our management of the increasing numbers of field trips;
- 22.19 FTE reduction in bus drivers and bus aides;
- 12 position titles were reclassified per recommendations from the compensation and classification study;
- Increased reserves to cover increasing Straight Time, Overtime, ALC costs, and the cost of substitutes; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Reorganized Dispatch function and phone system and added a Customer Service advocate to improve customer service;
- Augmentation of transportation resources to offset increasing placement changes for special education students and transport for the homeless;
- Acquisition of GPS Tracking system to capture employee time, and improve customer service, incident response, and efficiency;
- Added Child Check system to all buses to ensure students are never left on a bus; and
- Added "Here Comes the Bus" to provide parents and students with real-time bus information.

Critical Unmet Needs

- Continue to develop effective strategies to attract highly qualified individuals as school bus drivers; and
- Continue to use technology to improve operations and customer service.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	54,398,480	982.71
FY2019	52,457,125	982.90
Change	1,941,355	(.19)

TRANSPORTATION SERVICES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	115,608	123,986	128,551	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	200,572	214,473	230,540	228,120	2.00	228,360	2.00	240	0.00
1107	Admin. Coordinator	455,401	527,747	592,809	764,880	8.00	885,960	9.00	121,080	1.00
1143	Aide, Bus	4,379,736	5,125,903	5,269,403	4,227,120	171.00	4,124,141	165.23	(102,979)	(5.77)
1148	Specialist	486,909	510,309	558,873	566,160	11.00	830,520	15.00	264,360	4.00
1150	Secretarial/Bookkeeper	836,672	855,315	946,189	882,780	19.00	1,287,240	29.00	404,460	10.00
1170	Bus Driver	18,522,097	19,212,546	18,946,151	22,581,996	711.90	22,570,411	695.48	(11,585)	(16.42)
1171	Garage Employees	2,774,587	2,924,243	2,929,584	2,648,940	48.00	3,188,160	53.00	539,220	5.00
1172	Bus Service Attendant	360,791	366,842	363,682	397,170	11.00	480,960	13.00	83,790	2.00
1200	Overtime	378,659	996,583	480,021	253,626		124,000		(129,626)	0.00
1201	Straight Time	829,048	448,172	845,733	722,251		650,000		(72,251)	0.00
1300	Temporary Employee	158,296	142,086	158,022	145,000		305,000		160,000	0.00
1502	Substitute, Other	0	0	0	0		210,000		210,000	0.00
1900	Other Salary / Wages	185,175	142,477	129,015	160,000		160,000		0	0.00
2100	Social Security - FICA	2,110,713	2,248,562	2,250,188	2,580,160		2,692,902		112,742	0.00
2210	Retirement - VRS	2,429,587	1,973,977	2,052,101	2,216,809		2,381,684		164,875	0.00
2211	Retiree Health Care Credit	84,411	90,288	98,286	0		0		0	0.00
2220	Retirement - PWCS	163,158	176,792	186,400	266,712		277,445		10,733	0.00
2221	Defined Contribution Plan	40,036	71,512	93,663	0		0		0	0.00
2300	Health Insurance - HMP	5,630,826	6,107,974	6,137,212	4,010,410		4,104,285		93,876	0.00
2310	Short/Long Term Disability Premium	11,571	17,507	23,007	0		0		0	0.00
2400	Life Insurance - GLI	308,177	355,873	360,130	425,051		442,155		17,104	0.00
3102	Health Services	56,005	82,245	67,504	89,000		89,000		0	0.00
3201	Telephone	73,405	114,003	95,730	80,000		80,000		0	0.00
3401	Travel Reimbursement	11,277	12,691	12,132	13,000		13,000		0	0.00
3402	Conference Expenses	50	0	1,523	5,800		5,800		0	0.00
3502	Repair/Maint. - Equipment	749	285	0	0		0		0	0.00
3504	Maint. Service Contract	188,423	193,146	194,104	200,444		203,415		2,971	0.00
3700	In-Service Expenses	2,260	1,545	5,920	3,000		3,000		0	0.00
3901	Laundry/Dry Cleaning	23,181	21,319	28,139	24,500		24,500		0	0.00
3902	Printing Services	26,216	11,055	12,805	11,500		11,500		0	0.00
3903	Postage	14,400	0	0	0		0		0	0.00
3910	Educational Television	57	60	81	100		100		0	0.00
3911	Rental Equipment	13,137	10,614	8,749	13,200		13,200		0	0.00
3918	Permits and Fees	0	195	65	0		0		0	0.00
3999	Other Contract Expenses	1,508,032	1,636,892	2,366,215	1,595,200		2,082,058		486,858	0.00
4001	Office Supplies	120,172	88,225	105,123	82,487		82,487		0	0.00
4004	Repair/Maint. Supplies	5,508	677	30,782	0		0		0	0.00
4005	Vehicle Fuels	2,489,823	3,129,371	3,981,731	4,302,491		4,382,942		80,451	0.00
4006	Vehicle Supplies	256,332	206,589	262,667	265,000		265,000		0	0.00
4007	Wearing Apparel	0	0	4,740	0		0		0	0.00
4012	Emp. Training Supplies	0	910	1,024	4,000		4,000		0	0.00
4019	Food	9,037	7,680	4,695	0		0		0	0.00
4021	Transportation Year-End Activity	0	7,491	3,009	0		0		0	0.00
4022	Transp. Veh. Supplies	2,018,791	2,139,854	2,059,563	2,036,155		2,036,155		0	0.00
4310	Tech. Supply Equip.Addl.	13,677	16,180	17,792	0		0		0	0.00
4350	Tech. Supply Equip. Repl.	0	0	0	7,653		2,500		(5,153)	0.00
4410	Software, Additional	23,400	53,025	10,756	0		0		0	0.00
4510	General Equipment - Add'l.	23,802	6,296	0	0		0		0	0.00
4550	General Equipment - Repl.	11,782	12,932	45,517	36,000		0		(36,000)	0.00
5101	Equipment - Additional	135,690	0	17,243	0		0		0	0.00
5110	Vehicle, Additional	24,848	437,834	0	0		0		0	0.00
5111	Buses, Additional	0	776,424	1,757,102	460,890		0		(460,890)	0.00
5502	Tech. Equip. Repl.	0	0	7,329	0		0		0	0.00
6900	Reimbursement Account	33,974	(300,155)	(68,499)	0		0		0	0.00
	Totals	47,546,057	51,300,550	53,813,102	52,457,125	982.90	54,398,480	982.71	1,941,355	(0.19)
	Positions	881.37	910.40	896.26	982.90		982.71			

Risk Management and Security Services

Description

The Office of Risk Management & Security Services protects the physical and financial assets of the School Division and works to maintain a safe school and working environment for students, staff, and visitors.

Strategic Goal

- Goal 2: Climate—The teaching, learning, and working environment is safe, caring, healthy, and values human diversity.

Critical Functions and Strategic Programs

- Crisis preparation, training, and response;
- Investigations, e.g., background, joint CPS and PD, and internal;
- Security patrol of facilities;
- Security services to support CBI, GED, and construction;
- Security Resident Program;
- Insurance placement, claims management, and workers' compensation self-insured administration;
- Community Use of Facilities;
- School Security Officer Certification training;
- Mandated OSHA and safety training;
- Hazardous Waste Management;
- Support to the Prince William County Emergency Operations Center; and
- Safety inspections of school facilities and playgrounds.

Budget Changes for Fiscal Year 2020

- New uniformed security position to staff the Edward L. Kelly Leadership Center (KLC) kiosk;
- Reclassification of the Workers' Compensation Specialist and Safety Specialist I and II positions;
- Flat to two percent increase expected for insurance and services; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implementation of the armed Elementary School Community Safety Officer program;
- Continued transition of CCTV security systems from an analog to a digital platform;
- Implementation of "defend options" response for active shooter;
- Collaborated with the PWC Department of Emergency Management on a full-scale sheltering exercise at Freedom High School which involved 17 agencies;
- Updated Cooperative Agreement with the PWC Department of Parks & Recreation to address concerns of all stakeholders regarding community building and athletic field use;
- Implementation of regulation for high school field use to engage community use;
- Safety specialists certified, via PWC, as fire inspectors resulting in an MOU with the Department of Fire & Rescue recognizing our annual inspections as one of the two required certified fire inspections;
- Installation of emergency alert intercom system at the KLC;
- Engagement of an insurance broker to review lines of coverage and assess operations;
- Installation of visual strobe alerts to PA systems in high and middle school band, strings, and choral rooms to warn of potential emergency PA system announcements;
- Ongoing installation of visitor video/intercom/access control systems at schools;
- School Security Officer Certification training to all school security personnel, including First Responder, ICS, and NIMS;
- Playground renovations and additions to 62 elementary schools since FY 2014;
- Initiated video-based training for HAZCOM, building inspections, and elevator evacuation;
- Recipient of PRIMA National Award for Top Ten Safety Violations video;
- 2014 VML Risk Management Excellence award;
- Crisis Response Training video required for all new hires and available to substitute teachers; and
- Radio upgrades at school sites and radio frequency map implemented to eliminate radio interference at school sites.

Critical Unmet Needs

- Identifying financial support for security-related infrastructure improvements and equipment updates; and
- Identifying full-time administrative support for workers' compensation processing.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	3,032,895	34.00
FY2019	2,880,633	33.00
Change	152,262	1.00

RISK MANAGEMENT & SECURITY SERVICES
036

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	123,481	128,456	132,310	134,520	1.00	130,920	1.00	(3,600)	0.00
1107	Admin. Coordinator	92,548	96,280	109,434	100,440	1.00	102,480	1.00	2,040	0.00
1148	Specialist	997,807	1,039,352	1,069,081	1,264,200	28.00	1,358,760	29.00	94,560	1.00
1150	Secretarial/Bookkeeper	171,372	145,329	163,636	176,160	3.00	180,120	3.00	3,960	0.00
1200	Overtime	46,628	37,799	36,531	40,000		43,000		3,000	0.00
1201	Straight Time	3,915	5,013	5,710	6,000		12,500		6,500	0.00
1300	Temporary Employee	47,048	50,286	45,602	80,000		70,000		(10,000)	0.00
2100	Social Security - FICA	108,390	109,272	112,777	137,802		145,181		7,379	0.00
2210	Retirement - VRS	193,078	192,987	221,514	282,794		299,161		16,367	0.00
2211	Retiree Health Care Credit	13,944	14,901	17,140	0		0		0	0.00
2220	Retirement - PWCS	10,183	8,773	6,285	13,771		14,568		797	0.00
2221	Defined Contribution Plan	2,015	3,812	5,901	0		0		0	0.00
2300	Health Insurance - HMP	160,633	174,135	190,525	207,069		215,509		8,440	0.00
2310	Short/Long Term Disability Premium	471	744	1,395	0		0		0	0.00
2400	Life Insurance - GLI	15,654	17,585	18,255	21,947		23,217		1,270	0.00
2830	Admin. Assoc. Fees	250	434	175	1,500		1,500		0	0.00
3100	Professional Services	50,362	59,681	84,265	80,000		80,000		0	0.00
3102	Health Services	0	0	0	0		3,000		3,000	0.00
3401	Travel Reimbursement	1,273	1,209	432	4,000		3,000		(1,000)	0.00
3402	Conference Expenses	7,157	10,652	5,663	7,500		7,500		0	0.00
3502	Repair/Maint. - Equipment	3,313	4,344	0	4,000		2,000		(2,000)	0.00
3504	Maint. Service Contract	0	0	0	0		3,000		3,000	0.00
3700	In-Service Expenses	13,168	2,631	3,647	5,000		3,000		(2,000)	0.00
3902	Printing Services	9,794	28,667	10,878	16,500		10,000		(6,500)	0.00
3903	Postage	0	0	200	0		200		200	0.00
3916	Personnel - Recruiting	0	0	0	0		5,000		5,000	0.00
3917	Employment Services	5,361	5,765	7,085	7,500		6,000		(1,500)	0.00
4001	Office Supplies	23,755	22,454	22,689	214,230		85,279		(128,951)	0.00
4002	Medical Supplies	0	0	0	0		1,500		1,500	0.00
4007	Wearing Apparel	1,331	4,005	2,416	6,000		6,500		500	0.00
4008	Reference Materials	339	464	307	1,200		1,000		(200)	0.00
4012	Emp. Training Supplies	735	199	208	2,000		2,000		0	0.00
4019	Food	2,395	2,164	3,073	3,000		3,000		0	0.00
4310	Tech. Supply Equip.Addl.	124,118	111,041	131,444	13,000		70,000		57,000	0.00
4350	Tech. Supply Equip. Repl.	3,070	0	0	3,500		3,000		(500)	0.00
4450	Software Replacement	0	0	949	1,000		1,000		0	0.00
4510	General Equipment - Add'l.	0	8,179	1,433	1,000		55,000		54,000	0.00
4999	Other Materials/Supplies	4,133	748	823	8,000		5,000		(3,000)	0.00
5110	Vehicle, Additional	0	0	0	30,000		70,000		40,000	0.00
5501	Equipment - Replacement	0	40,073	0	7,000		10,000		3,000	0.00
	Totals	2,237,722	2,327,433	2,411,783	2,880,633	33.00	3,032,895	34.00	152,262	1.00
	Positions	25.80	25.80	26.80	33.00		34.00			

Facilities Services

Description

The Office of Facilities Services is comprised of Planning and Financial Services, Construction, and Facilities Management, and each play a vital role in the day-to-day operations and long-range planning for the School Division.

Strategic Goal

- Goal 2: Climate;
  - Objective 2.3: Physical Safety. Enhance the appearance, condition and capacity of physical plants, facilities, and instructional equipment.

Critical Functions and Strategic Programs

- Planning and Financial—Acquire property for new facilities, administer the Capital Improvements Program (CIP) with an annual budget ranging from $100M–$300M, implemented the Energy Conservation Program which has saved the Division approximately $34.4M in five years, manage student enrollment forecasting, and attendance boundary functions;
- New Construction—Coordinate the planning, design, and construction efforts for new facilities, additions, and renovations. Typically opening at least one new school every year, along with several additions and renovations; and
- Facilities Management—Provide preventative maintenance, repairs, and major improvements to approximately 103 existing facilities totaling 11.2 million square-feet of building space and 2,660 acres of grounds—including snow removal.

Budget Changes for Fiscal Year 2020

- Add 1.0 FTE Facilities Safety Coordinator (Grade 13);
- Add 1.0 FTE School Planner (Grade 15) to allow completion of additional complex planning tasks (including program capacity);
- Add 1.0 FTE Construction Fund Accountant to provide additional managerial oversight of Construction Fund 007;
- Add 1.0 FTE Custodial Professional Development Specialist (Grade 9);
- Add 1.0 FTE Custodial Manager and 1.0 FTE Custodian II to service new facilities (Western Bus Transportation Facility, New Dominion);
- Reclassification of four position titles per recommendations from the compensation and classification study;
- Restoration of 7 & 14-year renewal program $1,945,248;
- Facilities Landscaping Contract $350,708;
- $51,000 to support the Administrative Coordinator for Facility Safety Programs; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented construction Project Management software (Procore);
- Built seven new schools and additions to 13 existing schools, adding capacity for nearly 9,200 students;
- Completed major renewals of 15 schools;
- Completed over $10.1M in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at many schools;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- 206 portable classrooms in use, a reduction from 207 in FY2018;
- Annually relocated an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renewal program;
- Acquired land for an elementary school, a high school, and the Western Transportation Facility, also acquired additional land at Occoquan Elementary School;
- Administered attendance boundaries for seven new schools (5-ES, 1-K-8, 1-HS) and other minor boundary adjustments;
- Implemented Energy Conservation Program, saving the School Division approximately $34.4M in five years;
- Recognized ten times as a “VSBA Certified Green School Division” and in 2018 designated a “Platinum Certified School Division”;
- 65 schools recognized by the EPA as, “Energy Star Certified”; and
- Implemented new mandated MS4 regulations to maintain compliance.

Critical Unmet Needs

- Reduce reliance on portable classrooms Divisionwide;
- Failing asphalt and concrete at many schools; i.e., parking lots, tennis courts, running tracks, and sidewalks; and
- Inadequate lighting for many older school parking lots.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	32,682,110	259.00
FY2019	29,270,038	253.00
Change	3,412,072	6.00

FACILITIES SERVICES
046

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	138,165	143,734	148,044	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	613,385	638,106	654,947	584,040	5.00	601,920	5.00	17,880	0.00
1107	Admin. Coordinator	1,148,079	1,109,265	1,168,245	1,082,640	11.00	1,394,640	14.00	312,000	3.00
1145	Technician	184,080	191,318	196,869	163,440	3.00	164,880	3.00	1,440	0.00
1148	Specialist	1,255,724	1,435,156	1,539,009	1,686,360	25.00	1,617,960	22.00	(68,400)	(3.00)
1150	Secretarial/Bookkeeper	578,414	608,899	627,869	580,890	12.00	591,000	12.00	10,110	0.00
1160	Maintenance Personnel	9,378,827	9,646,481	9,716,825	9,536,970	170.00	10,116,960	174.00	579,990	4.00
1190	Custodian	875,046	850,220	835,771	825,840	23.00	911,280	25.00	85,440	2.00
1200	Overtime	297,501	121,265	210,611	362,000		426,166		64,166	0.00
1201	Straight Time	73,119	102,548	144,087	83,300		83,300		0	0.00
1300	Temporary Employee	348,565	339,681	342,531	447,000		447,000		0	0.00
2100	Social Security - FICA	1,085,468	1,101,175	1,127,197	1,185,904		1,225,547		39,643	0.00
2210	Retirement - VRS	1,481,073	1,241,135	1,315,548	1,334,498		1,421,440		86,942	0.00
2211	Retiree Health Care Credit	63,250	66,156	71,233	0		0		0	0.00
2220	Retirement - PWCS	148,267	150,622	154,793	120,092		127,863		7,772	0.00
2221	Defined Contribution Plan	10,978	20,835	28,272	0		0		0	0.00
2300	Health Insurance - HMP	1,867,738	2,010,854	2,046,600	1,805,758		1,891,517		85,759	0.00
2310	Short/Long Term Disability Premium	2,851	4,396	5,223	0		0		0	0.00
2400	Life Insurance - GLI	168,532	191,466	194,270	191,387		203,773		12,387	0.00
2820	Tuition Assistance	6,654	19,339	4,527	6,700		6,700		0	0.00
2830	Admin. Assoc. Fees	1,039	110	120	100		100		0	0.00
2840	Conf. Expenses-Admin	0	2,900	0	1,500		1,500		0	0.00
3100	Professional Services	0	1,599	584	150,319		100,000		(50,319)	0.00
3104	Engineering Services	55,579	7,673	12,260	57,700		57,700		0	0.00
3105	Contractual Services	230	0	190	1,000		1,000		0	0.00
3201	Telephone	144,311	138,030	164,326	164,500		164,500		0	0.00
3401	Travel Reimbursement	8,485	6,210	3,128	13,100		13,100		0	0.00
3402	Conference Expenses	1,336	14	0	11,100		11,100		0	0.00
3500	Miscellaneous Projects	24,126	132,574	313,507	2,757,110		4,753,155		1,996,045	0.00
3501	Repair/Maint. - Building	161,137	256,191	136,743	229,300		229,300		0	0.00
3502	Repair/Maint. - Equipment	129,838	102,380	126,224	206,800		206,800		0	0.00
3504	Maint. Service Contract	105,690	160,739	208,281	155,000		155,000		0	0.00
3700	In-Service Expenses	195	405	0	0		0		0	0.00
3902	Printing Services	32,676	25,838	20,576	48,300		48,300		0	0.00
3904	Freight/Shipping	224	730	257	300		300		0	0.00
3906	Advertising	0	1,133	0	0		0		0	0.00
3911	Rental Equipment	(420)	1,883	2,866	6,000		73,555		67,555	0.00
3918	Permits and Fees	375	0	0	400		400		0	0.00
4001	Office Supplies	41,518	60,091	48,006	72,464		72,164		(300)	0.00
4003	Custodial Supplies	102,388	434,411	450,877	160,000		160,000		0	0.00
4004	Repair/Maint. Supplies	3,432,567	3,697,549	2,813,761	3,621,503		3,598,603		(22,900)	0.00
4007	Wearing Apparel	75,848	90,347	87,040	148,880		223,880		75,000	0.00
4008	Reference Materials	0	325	325	500		500		0	0.00
4012	Emp. Training Supplies	60,792	42,697	62,315	52,100		52,100		0	0.00
4019	Food	6,763	8,601	9,432	8,100		8,100		0	0.00
4310	Tech. Supply Equip.Addl.	9,353	2,550	14,808	13,200		13,200		0	0.00
4350	Tech. Supply Equip. Repl.	0	290	0	7,000		7,000		0	0.00
4410	Software, Additional	6,412	6,950	3,620	9,000		84,000		75,000	0.00
4450	Software Replacement	53,858	51,231	36,689	60,000		60,000		0	0.00
4510	General Equipment - Add'l.	202,586	341,559	251,594	239,100		238,400		(700)	0.00
4550	General Equipment - Repl.	0	480	0	4,000		4,000		0	0.00
5101	Equipment - Additional	18,500	101,182	111,942	32,667		32,667		0	0.00
5110	Vehicle, Additional	45,190	0	0	175,000		175,000		0	0.00
5145	Asbestos Removal	0	0	868	0		0		0	0.00
	Totals	24,446,311	25,669,323	25,412,812	28,552,382	250.00	31,933,971	256.00	3,381,589	6.00
	Positions	239.00	242.00	241.00	248.00		256.00			

ENERGY CONSERVATION
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	253,732	263,962	271,880	276,480	3.00	289,800	3.00	13,320	0.00
1600	Supplemental Pay	0	4,800	9,800	0		0		0	0.00
2100	Social Security - FICA	18,346	19,262	20,249	21,152		22,171		1,019	0.00
2210	Retirement - VRS	38,212	38,697	44,371	46,670		48,918		2,248	0.00
2211	Retiree Health Care Credit	2,690	2,930	3,344	0		0		0	0.00
2220	Retirement - PWCS	3,743	4,378	4,596	2,273		2,382		109	0.00
2300	Health Insurance - HMP	33,661	35,275	35,817	34,173		35,240		1,067	0.00
2400	Life Insurance - GLI	3,019	3,458	3,562	3,622		3,796		174	0.00
2820	Tuition Assistance	350	5,849	315	200,000		200,000		0	0.00
3105	Contractual Services	1,857,878	2,012,315	1,646,918	77,334		79,046		1,712	0.00
3201	Telephone	2,236	1,319	851	5,000		5,000		0	0.00
3401	Travel Reimbursement	6,321	5,727	6,227	18,000		18,000		0	0.00
3402	Conference Expenses	0	305	718	0		0		0	0.00
4001	Office Supplies	7,889	25,500	35,392	5,000		5,000		0	0.00
4007	Wearing Apparel	909	981	2,003	1,000		1,000		0	0.00
4008	Reference Materials	0	168	176	1,000		1,000		0	0.00
4019	Food	0	0	653	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	3,336	6,134	18,327	11,953		16,953		5,000	0.00
4410	Software, Additional	1,950	2,613	2,945	8,000		8,000		0	0.00
4510	General Equipment - Add'l.	400	6,929	229	6,000		11,833		5,833	0.00
	Totals	2,234,671	2,440,602	2,108,371	717,656	3.00	748,139	3.00	30,483	0.00
	Positions	3.00	3.00	3.00	3.00		3.00			

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Professional Learning

Description

The Office of Professional Learning (OPL) is an internal service program serving 96 schools and 40 central offices in the School Division. OPL's mission is providing learning opportunities to all certified and classified personnel and to the School Division.

Strategic Goals

- Goal 1: Student Achievement;
  - Objective 1.1: Student Performance Levels;
- Goal 2: Climate;
  - Objective 2.1: Positive Climate;
- Goal 4: Qualified Workforce;
  - Objective 4.1: Qualified Teachers; and
  - Objective 4.2: Supervision and Evaluation of Employees.

Critical Functions and Strategic Programs

- Leadership Development Program (Administrative, Certified, and Classified)
  - CRI Sessions;
  - Cognitive Coaching Seminars;
  - Mentor and Lead Mentor Program;
  - Administrative Intern (AI) Academy;
  - Assistant Principal (AP) Leadership Academy;
  - Educational Leader Induction;
  - New Educational Leader Mentor Program;
  - Adaptive Schools Seminars; and
  - PPP Implementation support.
- Teacher Support
  - Recruitment and Retention;
    - University Degree/Certification support;
    - George Mason Professional Development School; Network on-going partnership;
  - Instructional Coaching Program;
  - Pedagogical and content-specific support; and
  - PPP Implementation support.
- Divisionwide Professional Learning Plan
- General Professional Learning
  - Professional Learning (PL) support;
  - Professional Learning Communities (PLC);
  - Electronic Registrar Online (ERO); and
  - Linkedin.com (formerly known as Lynda.com).
- Professional Conferences
  - Student Leadership Conference;
  - Excellence and Equity in Education Conference (EEE);
  - AP/AI Summer Conference Day;
  - Middle School Conference; and
  - PWCS Connect.

Budget Changes for Fiscal Year 2020

- Divisionwide Professional Learning Plan;
- 4.00 FTEs Instructional Coaches;
- 1.00 FTE Secretary II; and
- Inflation of two percent on supplies, materials, and equipment

Major Accomplishments (Past Five Years)

- Implemented Divisionwide Professional Learning Plan – 2018–19;
- Provided AP Academies for APs in their first, second, and third years;
- Aligned AP Leadership Academies with Division priorities and added designated mentor support;
- Aligned all leadership development PL with Division priorities, and added designated mentor support;
- Developed AI Academy aligned with Division priorities;
- Designed and implemented a nationally recognized hybrid collaborative mentoring model that supports all teachers;
- Aligned the collaborative mentoring model with PLC development in schools;
- New Educator Induction and EEE received $100,000 grant from Apple Federal Credit Union Education Foundation;
- Collaborated with other central office teams to provide PWCS Connect, an induction program for new educators composed of an orientation conference, a comprehensive mentor program, and ongoing induction support;
- Presented on new educator induction at a national and a state conference at the request of the New Teacher Center;
- Established framework for implementing cultural competency and culturally-responsive instruction Divisionwide;
- Managed, maintained, and updated ERO, the Online Professional Learning Catalog for all employees;
- Implemented a web-based system for professional learning;
- Provided ongoing PL in core curricular pedagogy, that integrates strategies necessary for EL, SpEd, Gifted, and general education students, to access and learn the curriculum;
- Established and implemented instructional coaching program and evaluation model;
- Implemented "Coordinated Services" PL;
- Initiated and implemented elementary and secondary Teacher-of-the-Year Awards;
- Initiated "Creating Opportunities through Relationships" modules;
- Designed and implemented the Student Leadership Conference;
- Supported the implementation of PLCs; and
- Supported the partnership of the PWCS Professional Development Schools with George Mason University.

Critical Unmet Needs

- Streamline Conferences and General Professional Learning activity with a 1.0 FTE Supervisor to manage Teacher Recertification and CPE Management, and five annual conferences;
- Provide administrative support with an additional 2.0 FTE secretaries; and
- Increase .5 FTE bookkeeper support to 1.0 FTE.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	2,925,875	18.00
FY2019	2,009,656	13.00
Change	916,219	5.00

PROFESSIONAL LEARNING
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	151,866	140,368	144,580	134,520	1.00	130,920	1.00	(3,600)	0.00
1106	Supervisor	125,415	130,469	257,533	235,200	2.00	239,040	2.00	3,840	0.00
1107	Admin. Coordinator	128,962	133,271	17,432	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	0	510,321	513,423	576,960	8.00	855,360	12.00	278,400	4.00
1150	Secretarial/Bookkeeper	131,276	136,434	140,392	103,530	2.00	148,440	3.00	44,910	1.00
1180	National Board Certified Teacher Incentive Bonus	0	2,500	2,500	0		0		0	0.00
1200	Overtime	0	0	4,434	900		9,300		8,400	0.00
1201	Straight Time	136	217	3,737	1,100		2,000		900	0.00
1300	Temporary Employee	886	10,742	19,302	16,000		5,000		(11,000)	0.00
1500	Substitute Teacher	28,838	783	0	0		10,800		10,800	0.00
1600	Supplemental Pay	372,326	315,185	359,743	290,150		365,403		75,253	0.00
2100	Social Security - FICA	67,957	101,133	108,251	103,914		134,506		30,592	0.00
2210	Retirement - VRS	80,929	156,110	174,810	177,275		231,891		54,615	0.00
2211	Retiree Health Care Credit	5,696	11,820	13,175	0		0		0	0.00
2220	Retirement - PWCS	9,228	10,685	12,194	8,633		11,292		2,660	0.00
2300	Health Insurance - HMP	27,411	82,502	73,787	129,806		167,049		37,243	0.00
2400	Life Insurance - GLI	6,395	13,949	14,032	13,758		17,996		4,239	0.00
2830	Admin. Assoc. Fees	584	0	0	464		495		31	0.00
3100	Professional Services	0	0	900	0		5,520		5,520	0.00
3105	Contractual Services	21,230	16,500	31,100	0		221,666		221,666	0.00
3201	Telephone	1,283	642	1,401	1,800		2,400		600	0.00
3401	Travel Reimbursement	2,001	1,159	1,746	5,772		11,500		5,728	0.00
3402	Conference Expenses	10,475	40,879	13,627	16,944		46,579		29,635	0.00
3450	Field Trips	0	0	3,057	6,000		3,060		(2,940)	0.00
3504	Maint. Service Contract	5,940	5,940	8,160	6,000		8,160		2,160	0.00
3700	In-Service Expenses	24,640	13,457	10,762	18,549		17,205		(1,344)	0.00
3710	Contract Courses	0	40,608	7,919	0		10,000		10,000	0.00
3902	Printing Services	13,084	4,977	12,092	9,426		11,639		2,213	0.00
3905	Extra Curricular Expenses	0	0	1,905	0		3,300		3,300	0.00
3911	Rental Equipment	0	0	0	14,000		0		(14,000)	0.00
3912	Rental Space	0	0	4,931	0		400		400	0.00
3999	Other Contract Expenses	5,178	17,380	280	280		0		(280)	0.00
4001	Office Supplies	3,466	4,084	4,914	16,892		17,193		301	0.00
4008	Reference Materials	28,507	37,647	58,664	39,468		18,235		(21,233)	0.00
4009	Extra Curricular Supplies	0	0	181	0		0		0	0.00
4010	Instructional Supplies	0	49	0	7,600		71,465		63,865	0.00
4012	Emp. Training Supplies	44,706	34,324	7,304	1,380		20,135		18,755	0.00
4019	Food	28,705	29,960	38,406	24,515		45,325		20,810	0.00
4310	Tech. Supply Equip.Addl.	51,142	2,067	11,910	0		10,400		10,400	0.00
4350	Tech. Supply Equip. Repl.	0	0	17,294	200		7,269		7,069	0.00
4410	Software, Additional	2,950	13,500	2,815	0		0		0	0.00
4450	Software Replacement	48,318	60,278	59,606	48,620		64,931		16,311	0.00
4510	General Equipment - Add'l.	3,840	227	0	0		0		0	0.00
	Totals	1,433,367	2,080,168	2,158,300	2,009,656	13.00	2,925,875	18.00	916,219	5.00
	Positions	5.00	12.00	11.00	13.00		18.00			

Student Learning

Description

The Office of Student Learning (SL) develops curriculum, provides leadership for the supervision of instructional programs, and delivers content-related professional development to improve teacher performance and increase student achievement. SL serves as the Division's primary liaison for all federal, state, and local academic and co-curricular activities.

Strategic Goals

- Goal 1: Student Achievement; and
- Goal 4: Qualified Work Force.

Critical Functions and Strategic Programs

- Academic Program Leadership;
- Curriculum Development;
- Content Professional Development;
- Career and Technical Education;
- Gifted Education;
- Head Start;
- Specialty Programs;
- Fine and Performing Arts;
- Student Activities/Athletics including Aquatics Center Management;
- Title I; and
- Instructional materials selection.

Budget Changes for Fiscal Year 2020

- 1.0 FTE Administrative Coordinator for Civics and Economics Education;
- 1.0 FTE Administrative Coordinator for World Languages and International Studies;
- 2.0 FTEs Early Talent Development Teachers to support expansion of Program for Gifted Education;
- 1.0 FTE Gifted Teacher;
- Reduction of a .50 FTE Strings Teacher;
- Reclassification of one position title per recommendation from the compensation and classification study;
- Funds for Summer Orchestra Program Supplement;
- Fund Year 1 technology refresh of the Five-Year CTE Plan;
- Funds for Athletic Trainers contract for all PWCS middle schools; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

Academic Program Leadership

- Updated curricula in all subject areas;
- Introduced Science Instructional Safety Liaisons at all schools;
- Launched annual PWCS Reads event promoting literacy for economically disadvantaged students; and
- Produced common performance assessments for world language programs.

Career and Technical Education (CTE)

- Developed a Divisionwide five-year plan;
- Increased dual enrollment opportunities;
- Increased industry certifications earned;
- Launched cyber-security, plumbing, and more; and
- Met all CTE Annual Performance Report goals.

Gifted Education

- Developed a Divisionwide five-year plan;
- Increased school-based gifted programs; and
- Increased identification of underrepresented populations.

Specialty Program Coordination

- Growing Governor's School @ Innovation Park; and
- Paid for AP, IB, and AICE exams.

Fine and Performing Arts

- Increased elementary strings participation; and
- Provided numerous All-County Arts events.

Student Athletics and Activities

- Launched successful water safety program at the PWCS Aquatics Center;
- Updated Divisionwide concussion management; and
- Expanded athletic trainer coverage to more middle and all high schools.

Content Professional Development

- Provided ongoing professional development in core curricular areas and electives;
- Coached new teachers and responded to administrative requests for support;
- Provided tuition-free gifted certification courses;
- Provided professional development for all K-5 grade teachers in Hands-on Science; and
- Offered literacy support to teachers.

Critical Unmet Needs

- Increase support for job embedded professional learning on instructional practices;
- Convert PWCS curriculum units of study to digital learning management system;
- Expand elementary STEAM programs;
- Additional support for advanced learners; and
- Increase collaboration with business and industry partners to promote greater workplace education opportunities.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	13,071,120	87.70
FY2019	11,891,296	83.20
Change	1,179,824	4.50

STUDENT LEARNING
160

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	142,310	148,044	152,486	149,520	1.00	156,600	1.00	7,080	0.00
1106	Supervisor	1,233,356	1,236,244	1,343,321	1,337,160	11.00	1,486,080	12.00	148,920	1.00
1107	Admin. Coordinator	624,506	827,494	857,225	893,424	9.20	1,118,520	11.20	225,096	2.00
1112	Assistant Principal	0	29,919	0	0	0.00	0	0.00	0	0.00
1115	Teacher on Special Assignment	236,943	258,279	275,403	209,880	3.00	207,480	3.00	(2,400)	0.00
1120	Teacher, Classroom	284,057	229,451	558,791	480,168	6.90	535,092	7.90	54,924	1.00
1148	Specialist	49,801	51,760	53,259	68,520	1.00	80,880	1.00	12,360	0.00
1150	Secretarial/Bookkeeper	710,600	683,667	660,569	721,110	15.50	732,840	15.50	11,730	0.00
1180	National Board Certified Teacher Incentive Bonus	5,000	2,500	0	0		0		0	0.00
1200	Overtime	16,041	15,826	13,977	20,820		20,158		(662)	0.00
1201	Straight Time	7,433	6,482	8,235	0		1,000		1,000	0.00
1300	Temporary Employee	76,373	63,648	110,755	58,817		58,797		(20)	0.00
1500	Substitute Teacher	44,087	23,647	16,540	133,219		129,489		(3,730)	0.00
1600	Supplemental Pay	245,029	200,694	284,086	331,987		314,975		(17,012)	0.00
1602	Extra Curr. Supplement	0	0	0	891		909		18	0.00
2100	Social Security - FICA	268,467	276,107	321,024	337,021		370,515		33,493	0.00
2210	Retirement - VRS	493,600	511,627	642,410	651,532		728,793		77,261	0.00
2211	Retiree Health Care Credit	35,242	38,814	48,578	0		0		0	0.00
2220	Retirement - PWCS	44,069	43,219	51,783	31,727		35,490		3,763	0.00
2221	Defined Contribution Plan	688	1,005	2,108	0		0		0	0.00
2300	Health Insurance - HMP	306,428	312,687	334,257	477,069		525,007		47,938	0.00
2310	Short/Long Term Disability Premium	227	277	356	0		0		0	0.00
2400	Life Insurance - GLI	39,563	45,809	51,735	50,563		56,559		5,996	0.00
2820	Tuition Assistance	25,400	20,646	32,750	39,500		38,718		(782)	0.00
2830	Admin. Assoc. Fees	7,471	6,053	3,923	8,624		5,683		(2,941)	0.00
2840	Conf. Expenses-Admin	0	139	0	0		0		0	0.00
3100	Professional Services	29,941	20,452	30,822	24,600		35,725		11,125	0.00
3105	Contractual Services	27,500	49,624	57,865	54,950		41,304		(13,646)	0.00
3201	Telephone	5,176	5,761	5,761	5,760		5,760		0	0.00
3401	Travel Reimbursement	15,849	19,662	19,039	31,350		29,600		(1,750)	0.00
3402	Conference Expenses	79,640	145,626	159,137	137,368		137,547		179	0.00
3450	Field Trips	17,692	19,892	4,802	32,650		26,330		(6,320)	0.00
3501	Repair/Maint. - Building	0	1,108	44,059	16,000		0		(16,000)	0.00
3502	Repair/Maint. - Equipment	98,684	170,690	144,244	12,204		12,400		196	0.00
3504	Maint. Service Contract	35,228	39,854	39,721	41,100		42,498		1,398	0.00
3700	In-Service Expenses	9,975	14,998	5,113	0		0		0	0.00
3710	Contract Courses	0	4,500	29,870	9,000		5,000		(4,000)	0.00
3750	Curriculum Development	0	3,500	1,500	0		0		0	0.00
3901	Laundry/Dry Cleaning	1,224	213	0	400		400		0	0.00
3902	Printing Services	72,720	86,390	172,128	91,570		74,715		(16,855)	0.00
3903	Postage	128	46	14	0		0		0	0.00
3905	Extra Curricular Expenses	11,663	9,314	12,752	4,760		4,600		(160)	0.00
3906	Advertising	887	897	1,947	500		0		(500)	0.00
3912	Rental Space	0	1,131	660	0		4,500		4,500	0.00
3913	Tuition - Other Divisions	13,186	32,437	24,006	0		0		0	0.00
3921	Tuition- PW	0	0	17,020	18,000		18,000		0	0.00
3999	Other Contract Expenses	16,957	29,251	20,893	14,100		378,260		364,160	0.00
4001	Office Supplies	41,184	47,505	47,285	41,980		41,480		(500)	0.00
4004	Repair/Maint. Supplies	0	11,162	0	0		0		0	0.00
4007	Wearing Apparel	505	630	728	400		3,000		2,600	0.00
4008	Reference Materials	52,199	60,585	42,940	24,000		10,699		(13,301)	0.00
4009	Extra Curricular Supplies	68	1,999	4,806	4,450		750		(3,700)	0.00
4010	Instructional Supplies	348,643	365,540	442,551	96,375		74,700		(21,675)	0.00
4011	Textbooks	9,013	718	17,827	0		0		0	0.00
4012	Emp. Training Supplies	94,320	78,204	44,617	89,763		73,732		(16,031)	0.00
4013	Testing Materials	127,504	173,099	191,654	8,000		1,788		(6,212)	0.00
4016	Library Books	408	0	0	2,300		2,300		0	0.00
4017	Library Periodicals	3,326	3,350	3,424	4,080		3,540		(540)	0.00
4018	Library Supplies	1,437	1,656	2,031	2,325		650		(1,675)	0.00
4019	Food	48,476	38,180	46,020	43,162		47,124		3,962	0.00
4020	Printing Supplies	0	0	0	0		500		500	0.00
4310	Tech. Supply Equip.Addl.	69,764	43,486	32,628	41,000		5,200		(35,800)	0.00
4350	Tech. Supply Equip. Repl.	39,436	27,069	145,371	14,750		11,200		(3,550)	0.00
4410	Software, Additional	80,833	61,362	45,618	20,300		4,800		(15,500)	0.00
4450	Software Replacement	550	550	26,182	21,000		41,700		20,700	0.00
4510	General Equipment - Add'l.	63,287	127,159	80,274	13,000		13,000		0	0.00
4550	General Equipment - Repl.	10,924	25,345	16,362	0		682,519		682,519	0.00
5101	Equipment - Additional	34,840	19,909	15,701	0		0		0	0.00
	Totals	6,359,856	6,776,890	7,820,941	6,922,749	47.60	8,438,905	51.60	1,516,156	4.00
	Positions	39.60	39.60	45.60	47.60		51.60			

ELEMENTARY STRINGS PROGRAM
163

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	1,271,080	1,277,742	1,277,417	1,352,184	20.60	1,304,892	20.10	(47,292)	(0.50)
1300	Temporary Employee	0	0	1,552	0		0		0	0.00
1500	Substitute Teacher	0	4,338	5,150	0		0		0	0.00
1600	Supplemental Pay	2,689	3,204	4,454	8,073		7,924		(149)	0.00
2100	Social Security - FICA	95,504	96,408	96,615	104,060		100,430		(3,630)	0.00
2210	Retirement - VRS	184,429	183,913	200,883	228,249		220,266		(7,983)	0.00
2211	Retiree Health Care Credit	13,466	14,189	15,429	0		0		0	0.00
2220	Retirement - PWCS	12,716	12,215	13,112	11,115		10,726		(389)	0.00
2221	Defined Contribution Plan	2,339	3,478	3,831	0		0		0	0.00
2300	Health Insurance - HMP	97,168	92,715	97,597	167,130		158,675		(8,455)	0.00
2310	Short/Long Term Disability Premium	548	720	781	0		0		0	0.00
2400	Life Insurance - GLI	14,343	16,745	16,432	17,714		17,094		(620)	0.00
2830	Admin. Assoc. Fees	512	124	126	2,000		2,000		0	0.00
3105	Contractual Services	0	0	5,050	0		0		0	0.00
3401	Travel Reimbursement	11,567	14,773	11,459	12,000		13,000		1,000	0.00
3402	Conference Expenses	5,138	8,793	3,295	9,500		9,349		(151)	0.00
3450	Field Trips	748	423	5,664	24,657		9,000		(15,657)	0.00
3502	Repair/Maint. - Equipment	32,315	20,069	16,139	0		0		0	0.00
3902	Printing Services	207	40	245	0		0		0	0.00
3905	Extra Curricular Expenses	1,700	383	1,294	0		0		0	0.00
4001	Office Supplies	0	0	1,090	0		450		450	0.00
4004	Repair/Maint. Supplies	0	0	0	0		10,000		10,000	0.00
4008	Reference Materials	0	160	0	0		0		0	0.00
4010	Instructional Supplies	64,746	13,990	25,658	7,000		53,959		46,959	0.00
4012	Emp. Training Supplies	0	0	0	0		300		300	0.00
4019	Food	449	2,134	3,659	0		4,150		4,150	0.00
4310	Tech. Supply Equip.Addl.	1,311	15,502	2,939	0		0		0	0.00
4350	Tech. Supply Equip. Repl.	0	0	0	0		5,000		5,000	0.00
4410	Software, Additional	0	0	0	4,000		0		(4,000)	0.00
4510	General Equipment - Add'l.	0	19,261	383	0		0		0	0.00
4550	General Equipment - Repl.	0	5,000	0	0		0		0	0.00
	Totals	1,812,975	1,806,318	1,810,256	1,947,681	20.60	1,927,215	20.10	(20,466)	(0.50)
	Positions	20.30	20.30	20.10	20.60		20.10			

GIFTED EDUCATION (K-3 PROGRAM)
164

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	861,724	944,957	1,000,484	984,600	15.00	1,038,720	16.00	54,120	1.00
1180	National Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0		0		0	0.00
1300	Temporary Employee	5,741	1,415	11,501	5,000		5,108		108	0.00
1500	Substitute Teacher	13,788	12,746	13,938	10,000		17,820		7,820	0.00
1600	Supplemental Pay	16,941	14,717	11,741	18,000		10,892		(7,108)	0.00
2100	Social Security - FICA	66,347	73,156	77,017	77,846		82,048		4,203	0.00
2210	Retirement - VRS	118,920	129,940	157,190	166,200		175,336		9,136	0.00
2211	Retiree Health Care Credit	8,534	9,879	11,860	0		0		0	0.00
2220	Retirement - PWCS	11,777	11,591	13,832	8,093		8,538		445	0.00
2221	Defined Contribution Plan	528	542	173	0		0		0	0.00
2300	Health Insurance - HMP	67,049	83,344	99,078	121,696		126,308		4,612	0.00
2310	Short/Long Term Disability Premium	145	178	70	0		0		0	0.00
2400	Life Insurance - GLI	9,580	11,659	12,631	12,898		13,607		709	0.00
2830	Admin. Assoc. Fees	0	50	0	150		100		(50)	0.00
3105	Contractual Services	2,500	4,000	14,550	5,000		8,500		3,500	0.00
3401	Travel Reimbursement	218	617	324	650		0		(650)	0.00
3402	Conference Expenses	1,993	8,953	7,532	8,000		1,000		(7,000)	0.00
3700	In-Service Expenses	2,950	0	0	0		0		0	0.00
3710	Contract Courses	7,425	4,500	660	11,000		5,000		(6,000)	0.00
3902	Printing Services	4,492	2,386	1,416	2,500		2,150		(350)	0.00
4001	Office Supplies	5,184	6,650	12,341	8,000		3,807		(4,193)	0.00
4010	Instructional Supplies	26,294	12,213	24,951	15,000		9,100		(5,900)	0.00
4012	Emp. Training Supplies	1,836	2,278	4,003	1,000		1,600		600	0.00
4013	Testing Materials	12,001	2,931	22,723	10,000		2,500		(7,500)	0.00
4019	Food	3,638	2,085	2,789	3,050		4,000		950	0.00
4310	Tech. Supply Equip.Addl.	8,337	4,948	14,291	10,000		3,991		(6,009)	0.00
8607	School Transfer	0	0	0	1,227,182		809,874		(417,308)	0.00
	Totals	1,262,941	1,350,735	1,520,098	2,705,866	15.00	2,330,000	16.00	(375,866)	1.00
	Positions	12.60	12.80	13.50	15.00		16.00			

DRIVERS EDUCATION- RANGE 166

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1200	Overtime	0	2,614	2,893	0		0		0	0.00
1201	Straight Time	0	1,518	3,883	0		0		0	0.00
1300	Temporary Employee	20,340	9,823	28,393	20,000		20,000		0	0.00
1500	Substitute Teacher	715	0	0	0		0		0	0.00
1600	Supplemental Pay	252,926	264,611	267,340	210,000		202,025		(7,975)	0.00
2100	Social Security - FICA	20,916	21,631	23,163	17,595		16,984		(611)	0.00
3302	Liability Insurance	0	7,676	8,507	0		9,000		9,000	0.00
3303	Liability, Transportation	8,923	0	0	0		0		0	0.00
3710	Contract Courses	0	1,028	0	0		0		0	0.00
3902	Printing Services	1,572	1,940	1,327	2,000		8,500		6,500	0.00
3906	Advertising	0	0	0	0		3,000		3,000	0.00
4001	Office Supplies	0	0	33	0		0		0	0.00
4004	Repair/Maint. Supplies	39,566	33,871	41,780	43,405		44,500		1,095	0.00
4005	Vehicle Fuels	8,183	9,174	14,655	15,000		18,681		3,681	0.00
4006	Vehicle Supplies	3,283	0	2,259	0		0		0	0.00
4010	Instructional Supplies	738	2,123	0	0		6,500		6,500	0.00
4410	Software, Additional	5,694	6,915	4,510	7,000		45,810		38,810	0.00
4450	Software Replacement	0	0	1,610	0		0		0	0.00
5110	Vehicle, Additional	0	56,658	0	0		0		0	0.00
	Totals	362,854	419,580	400,353	315,000	0.00	375,000	0.00	60,000	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

GOVERNOR'S SCHOOL @ INNOVATION PARK
757

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
3919	Tuition - Annual Year Governor's School	295,679	445,120	498,851	439,542		440,886		1,344	0.00
	Totals	295,679	445,120	498,851	439,542	0.00	440,886	0.00	1,344	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

English Learner Programs and Services (EL)

Description

The Office of English Learner (EL) Programs and Services oversees and maintains services provided to ELs and immigrant children and youth (IY) in support of state and federal regulations. The main functions are to provide comprehensive registration services and ensure high quality, school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards.

Strategic Goal

Goal 1: Student Achievement—1.1.2: Reducing the achievement gap among groups;
Goal 2: Climate—2.1: Promote an environment that supports equity, diversity, and collaborative behaviors;
Goal 3: Family, Community, and Employee Engagement—3.1: Engage families, community, and employees in partnerships that promote student learning; and
Goal 4: Qualified Work Force—4.2: Develop and support high performing employees.

Critical Functions and Strategic Programs

- Ensure students have access to a rich curriculum that integrates grade level content and English language development (ELD);
- Offer opportunities for ELs to accelerate language development and academic achievement;
- Monitor K–12 program services and provide job-embedded support to schools to enhance service delivery;
- Collaborated to create exemplar standards-based units per core area with guidance tools for K–12 educators housed in a digital notebook;
- Assist parents in helping their students achieve academically and to partner in their education;
- Enhance curricula and identify instructional materials;
- Provide high quality professional development to administrators, certified teachers, and classified staff, totaling 270 offerings in 2017–18;
- Assess for program eligibility, evaluate foreign transcripts, and register for school;
- Enter and maintain EL and IY data in SMS for state and federal reporting;
- Coordinate translation and interpretation services;
- Coordinate the administration of the state's annual English Learner Program (ELP) assessment and parent/guardian notification of language development;
- Support schools in EL standardized testing;
- Liaison with school leaders; and
- Recruit dually-certified ESOL teachers.

Budget Changes for Fiscal Year 2020

- Funding for Older EL (age 18–19) tuition for PWCS Adult Education opportunities for students just entering the country without high school credits;
- Addition of a 1.0 FTE Visions Program teacher;
- Reduction of a 1.0 FTE Custodian III;
- Reclassification of one position title per recommendation from the compensation and classification study; and
- Two percent inflation on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10 percentage points;
- Successfully executed the Settlement Agreement between the United States and PWCS;
- Provided services to 14,834 ELs and monitored 8,431 (Level 6 years 1–4 totals) per fall 2018 Student Record Collection;
- Screened 6,047 students for program eligibility for fiscal year 2017–18;
- Implemented electronic methods in SMS to track EL program services and monitor student progress;
- Provided high quality professional learning for 5,412 educators during fiscal year 2017–18;
- Offered a 45-hour course titled *Teaching English Learners with Sheltered Content Instruction* and provided to schools a train-the-trainer model while simultaneously offering Divisionwide models (both a full year and a three-year version) with face-to-face and hybrid versions (60 percent online format). A GMU approved model was offered for graduate credit three times during fiscal year 2017–18;
- Implemented the state's alternative ELP annual assessments for dually-identified ELs with special needs and support school teams to interpret data;
- Assisted schools to prepare for the 2015–16 implementation of the online version of the state's required annual ELP assessment;
- Implemented new WIDA ELP assessment at Central Registration Services including an online version for students entering grades 3–12;
- Essential emergency communications translated into the county's six major languages to encourage and maintain effective parent and community communication;
- Established ESL-endorsement cohort with GMU; and
- Partnered with VDOE on Title III initiatives; designated state trainer for the Parents as Educational Partners (PEP) Program.

Critical Unmet Needs

- Funding for translation of essential Division communication through our vendors beyond the current workload of on-staff translators.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	2,333,256	20.80
FY2019	2,224,663	20.80
Change	108,593	0.00

ENGLISH LEARNER PROGRAMS AND SERVICES (EL)
165

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	143,148	139,864	66,202	114,528	0.80	118,176	0.80	3,648	0.00
1106	Supervisor	18,956	19,720	20,312	22,728	0.20	23,040	0.20	312	0.00
1107	Admin. Coordinator	105,753	112,138	116,974	113,232	1.20	115,104	1.20	1,872	0.00
1115	Teacher on Special Assignment	276,516	273,024	226,981	270,432	3.60	267,408	3.60	(3,024)	0.00
1120	Teacher, Classroom	0	0	0	0	0.00	64,920	1.00	64,920	1.00
1148	Specialist	228,994	263,261	252,030	388,080	6.00	433,440	6.00	45,360	0.00
1150	Secretarial/Bookkeeper	247,839	235,253	277,990	327,480	8.00	342,360	8.00	14,880	0.00
1190	Custodian	29,987	31,169	32,070	37,200	1.00	0		(37,200)	(1.00)
1200	Overtime	4,781	14,702	10,927	16,750		7,000		(9,750)	0.00
1201	Straight Time	17,923	16,505	12,614	0		0		0	0.00
1300	Temporary Employee	70,138	116,865	138,244	108,800		108,200		(600)	0.00
1600	Supplemental Pay	46,600	49,320	66,915	62,227		52,227		(10,000)	0.00
1647	Coordinator Supplement	0	6,700	9,600	0		0		0	0.00
2100	Social Security - FICA	84,934	91,720	88,469	111,802		114,984		3,182	0.00
2210	Retirement - VRS	147,582	148,646	152,311	210,935		230,319		19,384	0.00
2211	Retiree Health Care Credit	10,937	11,658	12,010	0		0		0	0.00
2220	Retirement - PWCS	8,862	9,361	8,549	10,470		11,216		746	0.00
2221	Defined Contribution Plan	5,465	6,440	8,178	0		0		0	0.00
2300	Health Insurance - HMP	108,477	108,405	109,592	157,427		165,917		8,490	0.00
2310	Short/Long Term Disability Premium	954	1,085	1,235	0		0		0	0.00
2400	Life Insurance - GLI	12,562	14,070	13,151	16,685		17,874		1,189	0.00
3401	Travel Reimbursement	4,790	4,863	4,267	5,939		3,500		(2,439)	0.00
3402	Conference Expenses	2,189	(480)	2,457	5,600		5,600		0	0.00
3504	Maint. Service Contract	2,518	839	0	5,002		5,002		0	0.00
3999	Other Contract Expenses	142,888	12,083	78,586	194,871		203,494		8,623	0.00
4001	Office Supplies	23,155	17,853	20,236	13,792		13,792		0	0.00
4003	Custodial Supplies	1,249	2,820	1,255	1,000		0		(1,000)	0.00
4010	Instructional Supplies	1,537	1,661	2,403	0		0		0	0.00
4012	Emp. Training Supplies	5,426	8,409	2,596	0		0		0	0.00
4013	Testing Materials	0	0	1,280	4,000		4,000		0	0.00
4019	Food	635	319	1,063	500		500		0	0.00
4020	Printing Supplies	222	1,212	2,584	7,500		7,500		0	0.00
4310	Tech. Supply Equip.Addl.	5,790	0	439	7,183		7,183		0	0.00
4510	General Equipment - Add'l.	3,715	3,218	1,523	8,500		8,500		0	0.00
4550	General Equipment - Repl.	0	190	2,460	2,000		2,000		0	0.00
5101	Equipment - Additional	0	341	0	0		0		0	0.00
	Totals	1,764,522	1,723,235	1,745,503	2,224,663	20.80	2,333,256	20.80	108,593	0.00
	Positions	19.00	18.80	18.80	20.80		20.80			

Student Services

Description

The Office of Student Services provides programs and services within the areas of school age child care, school counseling, school social work, school health services, student conduct, and student support services. Prevention and intervention programs are available to address substance abuse issues, suicide, and truancy; promote cultural competence; and create safe and healthy learning environments.

Strategic Goals

- Goal 1: Student Achievement;
- Goal 2: Climate;
- Goal 3: Family Community and Employee Engagement; and
- Goal 5: Organizational Alignment.

Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services that remove barriers to learning and promote student academic success;
- Offer specialized services for students and families in need of additional support;
- Provide counseling and support services to all students that promote student academics, and personal, social, and career development;
- Provide administrative and technical support for the implementation of student-related policies and regulations; and
- Develop and oversee Divisionwide policies and procedures for identification of, and intervention with, students who pose a threat of violence or are in need of mental health support.

Budget Changes for Fiscal Year 2020

- Increase .20 FTE Office Assistant;
- Increase 1.0 FTE Administrative Coordinator;
- Increase 3.0 FTEs School Nurses;
- Increase 3.0 FTEs School Social Workers;
- Increase 4.0 FTEs Attendance Officers; and
- Seven position titles were reclassified per recommendations from the compensation and classification study.

Major Accomplishments (Past Five Years)

School Counseling Programs

- Provided post-secondary options at two High School Parent Summits to over 3,000 attendees;
- Created the Middle School Student Success Academy, serving over 600 middle school students;
- Created additional support programs for military families by securing a $1.5 million grant; and
- Provided R.A.M.P. Academy for counselors who show evidence they deliver a comprehensive, data-driven school counseling program to include 29 nationally recognized programs.

School Health Services

- Implemented a Diabetes Nurse Specialist assignment to specifically address the complexities of managing 215 Type I Diabetic students in PWCS. This nurse trains school nurses and staff on students' DMMP's, communicates/collaborates with families and healthcare providers as needed; and
- Received a $5,000 grant from SPARK to further assist training of school nurses to standardize the Vision Screening Program.

Student Assistance and Prevention Programs

- Delivered Signs of Suicide (S.O.S.) prevention curriculum to 7,112 seventh-graders and 7,343 ninth-graders during the 2017–18 school year (SY); and
- Attendance officers conducted 243 home visits and held 1,826 truancy intervention meetings with students during the 2017–18 SY to determine barriers to regular attendance and to provide referrals for school and community-based resources for the removal of those barriers.

Healthy Communities•Healthy Youth (HC•HY)

- Oversee the HC•HY Local Hero Awards; and
- Developed and implemented a selection and placement process of a Student Representative to the School Board and alternate representatives.

School-Age Child Care (SACC)

- Conduct regular visits to all SACC and Next Generation sites to monitor consistency with PWCS procedures/regulations; and
- Collaborate with AlphaBEST staff to provide high-quality services to all students and families enrolled in the SACC and Next Generation programs.

School Social Work

- 41 school social workers provided 19,551 student contacts, 11,598 parent contacts, and conducted 3,733 socio-cultural assessments for at-risk students. Reported 930 cases to Child Protective Services Intake and made 4,205 community referrals; and
- Secured grant funding to teach 6,000 students Human Trafficking Prevention, resulting in 667 students coming forward and 248 identified student victims along the sexual assault continuum.

Threat Assessment

- Support school threat assessment teams who completed 586 threat assessments during the 2017–18 SY and conducted approximately 200 Level 2 assessments;
- Support approximately 248 students annually, who receive temporary homebound instruction due to serious medical and mental health conditions; and
- Provide case management support to students experiencing serious mental health issues negatively impacting their ability to attend school.

Critical Unmet Needs

- Administrative Coordinators;
- School Counselors;
- School Social Workers;
- Student Assistance and Prevention Program Specialist;
- Homebound Program Specialist;
- School Health Clinic Assistants;
- School Health Substitute Nurses; and
- Substance Abuse and Prevention Specialist.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	16,893,672	179.00
FY2019	16,006,865	167.80
Change	886,807	11.20

STUDENT SERVICES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1104	Director	147,051	152,976	157,566	143,160	1.00	147,720	1.00	4,560	0.00
1106	Supervisor	779,978	795,274	802,861	659,112	5.80	718,272	5.80	59,160	0.00
1107	Admin. Coordinator	0	0	49,710	94,920	1.00	199,080	2.00	104,160	1.00
1115	Teacher on Special Assignment	118,483	123,376	127,212	75,120	1.00	74,280	1.00	(840)	0.00
1130	Social Worker	3,965	0	0	0	0.00	0	0.00	0	0.00
1138	Support Professional	0	0	0	75,120	1.00	74,280	1.00	(840)	0.00
1150	Secretarial/Bookkeeper	442,885	464,177	453,971	453,300	9.80	469,680	10.00	16,380	0.20
1200	Overtime	0	0	233	500		0		(500)	0.00
1201	Straight Time	31	0	983	0		0		0	0.00
1300	Temporary Employee	112,624	32,263	12,779	0		0		0	0.00
1500	Substitute Teacher	447	0	0	0		0		0	0.00
1600	Supplemental Pay	5,000	6,878	7,221	5,000		0		(5,000)	0.00
2100	Social Security - FICA	115,151	109,744	115,039	115,227		128,773		13,546	0.00
2210	Retirement - VRS	221,615	222,485	256,819	253,324		284,143		30,819	0.00
2211	Retiree Health Care Credit	15,677	16,890	19,427	0		0		0	0.00
2220	Retirement - PWCS	15,190	15,930	16,786	12,336		13,837		1,501	0.00
2221	Defined Contribution Plan	328	589	934	0		0		0	0.00
2300	Health Insurance - HMP	92,074	105,621	122,899	185,491		204,691		19,200	0.00
2310	Short/Long Term Disability Premium	118	112	225	0		0		0	0.00
2400	Life Insurance - GLI	17,598	19,934	20,690	19,660		22,051		2,392	0.00
2830	Admin. Assoc. Fees	295	909	524	1,000		1,000		0	0.00
2840	Conf. Expenses-Admin	8,147	8,296	11,014	2,000		0		(2,000)	0.00
3100	Professional Services	84,405	77,097	89,537	86,648		86,614		(34)	0.00
3105	Contractual Services	9,573	4,000	2,925	0		0		0	0.00
3201	Telephone	2,833	2,498	2,905	4,500		4,500		0	0.00
3401	Travel Reimbursement	5,684	5,188	5,117	5,000		5,000		0	0.00
3402	Conference Expenses	18,123	33,237	8,637	4,500		2,500		(2,000)	0.00
3450	Field Trips	18,677	29,440	26,019	21,000		0		(21,000)	0.00
3502	Repair/Maint. - Equipment	2,333	747	0	1,000		1,000		0	0.00
3700	In-Service Expenses	13,155	13,052	800	8,000		3,000		(5,000)	0.00
3902	Printing Services	15,833	11,699	10,723	8,000		8,000		0	0.00
3903	Postage	57	0	0	0		0		0	0.00
3905	Extra Curricular Expenses	4,853	11,910	8,883	2,500		0		(2,500)	0.00
3910	Educational Television	3,562	0	0	0		0		0	0.00
3999	Other Contract Expenses	43,092	50,718	17,962	16,500		21,500		5,000	0.00
4001	Office Supplies	11,453	16,661	22,893	9,962		10,000		38	0.00
4008	Reference Materials	119,000	0	8,992	66,643		0		(66,643)	0.00
4009	Extra Curricular Supplies	5,188	2,961	5,480	1,500		1,500		0	0.00
4010	Instructional Supplies	4,288	15,199	38,323	1,000		0		(1,000)	0.00
4012	Emp. Training Supplies	0	90	800	1,000		0		(1,000)	0.00
4013	Testing Materials	0	0	351	500		0		(500)	0.00
4019	Food	952	1,103	1,546	2,000		2,000		0	0.00
4310	Tech. Supply Equip.Addl.	3,585	5,275	46,228	5,000		5,000		0	0.00
4350	Tech. Supply Equip. Repl.	16,032	12,959	486	1,000		1,000		0	0.00
4410	Software, Additional	5,000	152	877	1,000		1,000		0	0.00
4510	General Equipment - Add'l.	0	1,717	9,975	0		0		0	0.00
5104	Software - Additional	0	0	0	0		70,000		70,000	0.00
5150	Lease/Purchase Agree.	0	3,911	0	0		0		0	0.00
	Totals	2,484,331	2,375,066	2,486,351	2,342,522	19.60	2,560,421	20.80	217,899	1.20
	Positions	17.40	17.50	17.50	19.60		20.80			

NURSE PROGRAM
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	0	89,031	97,507	92,160	1.00	92,760	1.00	600	0.00
1131	Licensed School Nurse*	0	5,007,536	5,624,135	6,235,800	95.00	5,862,276	90.30	(373,524)	(4.70)
1134	School Nurse	4,881,303	0	454,578	0	0.00	499,884	7.70	499,884	7.70
1200	Overtime	0	129	239	500		0		(500)	0.00
1201	Straight Time	18,496	18,929	20,114	20,000		30,000		10,000	0.00
1502	Substitute, Other	0	63,637	0	0		0		0	0.00
1600	Supplemental Pay	0	0	2,323	0		0		0	0.00
2100	Social Security - FICA	360,859	382,111	461,312	485,656		496,096		10,440	0.00
2210	Retirement - VRS	689,784	701,947	921,999	1,068,159		1,089,591		21,431	0.00
2211	Retiree Health Care Credit	50,865	55,114	73,017	0		0		0	0.00
2220	Retirement - PWCS	29,554	33,133	38,378	52,016		53,059		1,043	0.00
2221	Defined Contribution Plan	14,012	25,952	46,820	0		0		0	0.00
2300	Health Insurance - HMP	350,649	368,949	379,827	782,136		784,918		2,783	0.00
2310	Short/Long Term Disability Premium	2,777	4,326	6,820	0		0		0	0.00
2400	Life Insurance - GLI	57,105	65,043	77,766	82,896		84,559		1,664	0.00
3401	Travel Reimbursement	0	0	800	0		0		0	0.00
3402	Conference Expenses	250	550	1,442	2,000		0		(2,000)	0.00
3502	Repair/Maint. - Equipment	3,531	4,367	4,709	23,802		25,000		1,198	0.00
4001	Office Supplies	0	0	1,037	0		4,804		4,804	0.00
4002	Medical Supplies	10,044	66,408	3,067	53,644		45,022		(8,622)	0.00
4310	Tech. Supply Equip.Addl.	0	8,457	0	16,000		0		(16,000)	0.00
	Totals	6,469,228	6,895,618	8,215,891	8,914,769	96.00	9,067,970	99.00	153,201	3.00
	Positions	86.50	88.50	93.50	96.00		99.00			

*Nurses were reclassified from a grade 11, 200 day position to a grade 12, 195 day position.

SOCIAL SERVICES
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		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1130	Social Worker	1,636,511	1,819,837	1,895,813	2,602,248	38.20	2,768,304	41.20	166,056	3.00
1138	Support Professional	0	38,110	63,803	140,760	2.00	139,200	2.00	(1,560)	0.00
1144	Attendance Personnel	444,393	493,934	531,434	657,240	12.00	871,320	16.00	214,080	4.00
1200	Overtime	0	1,217	2,742	3,000		2,500		(500)	0.00
1201	Straight Time	15	0	3,980	4,000		4,000		0	0.00
2100	Social Security - FICA	153,193	172,489	181,887	260,655		289,577		28,922	0.00
2210	Retirement - VRS	289,739	318,672	390,027	573,962		637,866		63,903	0.00
2211	Retiree Health Care Credit	20,966	24,501	29,961	0		0		0	0.00
2220	Retirement - PWCS	18,339	19,344	20,438	27,950		31,062		3,112	0.00
2221	Defined Contribution Plan	3,424	4,925	7,508	0		0		0	0.00
2300	Health Insurance - HMP	210,556	254,111	287,304	420,271		459,505		39,234	0.00
2310	Short/Long Term Disability Premium	550	889	1,603	0		0		0	0.00
2400	Life Insurance - GLI	23,537	28,917	31,910	44,543		49,502		4,959	0.00
2830	Admin. Assoc. Fees	99	95	0	0		0		0	0.00
3401	Travel Reimbursement	12,724	16,408	14,079	10,545		11,000		455	0.00
3402	Conference Expenses	0	0	1,590	1,500		503		(997)	0.00
3902	Printing Services	0	0	994	1,500		442		(1,058)	0.00
4001	Office Supplies	690	11,563	117	500		500		0	0.00
4010	Instructional Supplies	2,257	0	25	900		0		(900)	0.00
	Totals	2,816,993	3,205,011	3,465,213	4,749,574	52.20	5,265,281	59.20	515,707	7.00
	Positions	33.20	37.00	36.70	52.20		59.20			

Accountability

Description

The Office of Accountability provides information to internal and external customers for the purposes of creating policy, making decisions, and supporting the continuous improvement of programs and services for schools and students. This includes functions of testing and assessment, research, data analysis and reporting, grants development, program evaluation, strategic planning, accreditation, and records management.

Strategic Goals

- Measurement, analysis, reporting, and evaluation of all goals
- Goal 1: Student Achievement
  - Objective 1.1.1: State Accreditation
  - Objective 1.1.2: Federal Accountability
- Goal 3: Family, Community, and Employee Engagement
  - Objective 3.2.1: Stakeholder Satisfaction
- Goal 5: Organizational Alignment
  - Objective 5.1.1: Alignment of Plans
  - Objective 5.1.2: Responsiveness

Critical Functions and Strategic Programs

- Management of state and local testing programs;
- State reporting;
- Data reporting and analysis;
- Approval of external research requests;
- Program evaluation;
- Statistical analysis;
- Strategic and continuous improvement planning;
- Coordination/monitoring of the annual school calendar;
- Management/archival of student/employee records;
- Coordination of responses to FERPA requests;
- Grants development;
- Division accreditation; and
- Stakeholder satisfaction surveys.

Budget Changes for Fiscal Year 2020

- Supervisor of Strategic and Improvement Planning position added;
- Six position titles were reclassified per recommendations from the compensation and classification study;
- Funds to expand Naglieri testing to further identify students for gifted services; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Revision of the Strategic Plan for FY 2016-20 and development of the *20/20 Vision for a World-Class Education*;
- Renewal of Division Accreditation through AdvancED;
- Training and support for schools in use of online school improvement planning tools;
- Expansion of program evaluation efforts;
- Transition to computer adaptive format for Standards of Learning (SOL) testing;
- Facilitation of expanding English proficiency testing, including move to online format;
- Accurate and timely response to expanding state and federal reporting requirements;
- Organization of the data analysis and reporting team by level (ES, MS, HS, Central Office) to best meet the needs of school and Central Office staff;
- Upgrade of the analytic and reporting capabilities of the Data Warehouse to facilitate timely access to data;
- Expanded outreach to schools to provide training and support in school efforts to meet federal and state accountability requirements;
- Enhanced relationships with schools and students in support of research endeavors;
- Training and support for high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates; and
- Recognition for customer service efforts, as indicated by consistently high Customer Satisfaction Survey results (98–99 percent satisfaction rates), which were among the highest in the Division.

Critical Unmet Needs

- Adequate staff/resources to meet the unfunded mandates of state testing and state reporting;
- Staff to support the development and monitoring of the annual school calendar;
- Resources to support the expansion of the use of dashboard and reporting tools in the Data Analytics and Reporting Tool (DART);
- Resources to implement a more comprehensive Division-level program evaluation plan; and
- Adequate resources to support schools with the increased volume and expansion of online formats for English proficiency testing and alternative assessments.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	4,123,193	24.00
FY2019	3,634,041	23.00
Change	489,152	1.00

ACCOUNTABILITY
034

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	147,443	153,385	157,987	143,160	1.00	147,720	1.00	4,560	0.00
1106	Supervisor	242,760	252,544	260,121	227,280	2.00	345,600	3.00	118,320	1.00
1107	Admin. Coordinator	415,560	452,627	455,223	477,360	5.00	505,440	5.00	28,080	0.00
1148	Specialist	455,392	473,282	468,888	474,240	7.00	607,800	8.00	133,560	1.00
1150	Secretarial/Bookkeeper	382,951	397,513	409,036	376,590	8.00	346,920	7.00	(29,670)	(1.00)
1200	Overtime	1,312	1,254	3,255	4,700		5,200		500	0.00
1201	Straight Time	4,577	5,452	5,694	4,200		4,200		0	0.00
1300	Temporary Employee	116,669	100,541	95,030	77,100		55,250		(21,850)	0.00
1500	Substitute Teacher	3,928	864	0	7,000		7,000		0	0.00
2100	Social Security - FICA	126,235	130,582	132,764	137,060		154,923		17,864	0.00
2210	Retirement - VRS	237,766	242,626	273,357	286,729		329,747		43,019	0.00
2211	Retiree Health Care Credit	16,907	18,650	20,905	0		0		0	0.00
2220	Retirement - PWCS	21,094	24,530	25,482	13,963		16,058		2,095	0.00
2221	Defined Contribution Plan	1,854	3,682	4,008	0		0		0	0.00
2300	Health Insurance - HMP	151,761	160,281	151,979	209,951		237,543		27,592	0.00
2310	Short/Long Term Disability Premium	195	347	436	0		0		0	0.00
2400	Life Insurance - GLI	18,981	22,010	22,265	22,252		25,591		3,339	0.00
2830	Admin. Assoc. Fees	0	39	59	0		0		0	0.00
2840	Conf. Expenses-Admin	535	300	0	0		0		0	0.00
3100	Professional Services	101,165	81,079	182,005	127,500		149,500		22,000	0.00
3201	Telephone	1,560	1,240	1,054	1,300		1,320		20	0.00
3401	Travel Reimbursement	3,452	4,481	3,698	6,600		7,600		1,000	0.00
3402	Conference Expenses	1,091	280	455	600		1,000		400	0.00
3504	Maint. Service Contract	35,900	47,282	55,260	71,500		67,000		(4,500)	0.00
3902	Printing Services	23,253	28,466	25,600	36,200		32,000		(4,200)	0.00
3903	Postage	644	466	385	1,400		1,130		(270)	0.00
3909	Accreditation Expenses	76,875	102,081	83,700	92,000		94,000		2,000	0.00
4001	Office Supplies	32,266	27,662	23,342	28,620		31,500		2,880	0.00
4008	Reference Materials	85	85	623	200		463		263	0.00
4013	Testing Materials	660,967	663,349	858,662	749,337		890,088		140,751	0.00
4019	Food	3,838	3,981	594	2,200		2,600		400	0.00
4310	Tech. Supply Equip.Addl.	1,804	27,839	801	8,000		8,000		0	0.00
4410	Software, Additional	35,400	36,150	70,800	39,000		40,000		1,000	0.00
4510	General Equipment - Add'l.	6,491	2,760	6,040	8,000		8,000		0	0.00
4550	General Equipment - Repl.	0	36,674	17,597	0		0		0	0.00
	Totals	3,330,709	3,504,383	3,817,104	3,634,041	23.00	4,123,193	24.00	489,152	1.00
	Positions	23.00	23.00	22.00	23.00		24.00			

Special Education

Description

The Office of Special Education (OSE) is responsible for providing a free and appropriate public education for all students with disabilities in the general and special education settings. OSE is responsible for providing education to children with disabilities, in compliance with local, state, and federal requirements.

Strategic Goals

- Goal 1: Student Achievement
  - Objective 1.2.1: The participation of economically disadvantaged, minority, students with disabilities and limited English proficiency in gifted, specialty programs, AP, IB or AICE and CTE programs will increase.
- Goal 2: Climate
  - Objective 2.1.2: All staff members will actively participate in collaborative teamwork designed to improve professional practice and student learning.

Critical Functions and Strategic Programs

- Supervisors and Administrative Coordinators provide support and job-embedded professional development to teachers in the areas of researched-based instruction and intervention;
- Provide guidance to their assigned school clusters regarding compliance with the Individuals with Disabilities Education Act (IDEA);
- Collaborate with EL Programs and Services and Student Learning for professional development using assessment services and research-based materials;
- Extensive professional development for the teachers of students with disabilities in use of behavioral intervention; and
- Provision of data to VDOE for Annual Plan for Special Education, Indices, and December 1 Count.

Budget Changes for Fiscal Year 2019

- 15% of Part B funds set aside to provide comprehensive, coordinated early intervention services to at-risk children in our schools;
- Agency 140: 1.0 FTE Fiscal Officer;
- Agency 140: 1.0 FTE Assistive Technology Coordinator to meet the needs of students with disabilities;
- Agency 145: 1.0 FTE Occupational Therapist, Program Growth;
- Agency 153: 5.0 223-day FTE Psychologists, Program Growth;
- Funding for research-based instructional materials to support student needs;
- Funding for training and activities for parent engagement;
- Funding to maintain PWCS Regional School Program;
- Professional development funding for itinerant staff;
- Reclassification of nine position titles per recommendation from the compensation and classification study; and
- Two percent inflation on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Deployment of Functional Behavior Assessment and Behavior Intervention Plan in the data management system;
- Development of Augmentative and Alternative Communication (AAC) team, to address the needs of students across the Division;
- Provisions of additional research-based materials to students to address academic and social needs;
- Development of Section 504 Procedural Manual, Eligibility Manual, Functional Behavior Assessment, and Behavior Intervention Plan (FBA/BIP) Manual, and Discipline Manual;
- Established training in: FBA/BIP, Intervention/ Evaluation/Eligibility, Discipline, IEP, and Section 504 Process for administrators and teachers;
- Collaborated with the EL office to develop and present "Culturally Responsive Learning Environments for Dually Identified Students";
- Developed and provided two-day training for paraprofessionals who support students with autism to meet the state requirements;
- Expansion of professional learning in multi-sensory reading approaches; and
- Lending library utilizing research-based approaches of over 2,000 items.

Critical Unmet Needs

- Early recruitment and retention of special education teachers who have a good understanding of behavior strategies, and identified national shortage positions such as Speech/Language Pathologists, School Psychologist, Vision and Hearing teachers;
- An additional Comprehensive Child Specialist, two Educational Diagnosticians, and Hearing and Vision specialists to be proportionate with student growth;
- Continue to add teaching assistants with specific training, dedicated to work with students with significant behavioral needs during the school year and summer; and
- Obtain 3.0 FTE dedicated positions for homebound and home-based instructors.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	26,759,105	261.95
FY2019	25,228,724	253.95
Change	1,530,381	8.00

SPECIAL EDUCATION
140

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	147,051	152,727	90,913	143,160	1.00	147,720	1.00	4,560	0.00
1106	Supervisor	232,029	134,140	146,623	218,808	1.80	222,912	1.80	4,104	0.00
1107	Admin. Coordinator	383,293	526,635	625,773	590,574	6.35	745,884	7.35	155,310	1.00
1120	Teacher, Classroom	147,390	326,479	364,193	396,756	5.90	392,388	5.90	(4,368)	0.00
1130	Social Worker	81,099	83,306	50,738	75,120	1.00	74,280	1.00	(840)	0.00
1133	Psychologist	112,574	120,688	122,487	131,280	2.00	129,840	2.00	(1,440)	0.00
1136	Diagnostician	0	48,479	69,603	65,640	1.00	64,920	1.00	(720)	0.00
1138	Support Professional	0	99,622	102,173	98,160	2.00	109,440	2.00	11,280	0.00
1148	Specialist	49,148	49,839	52,548	54,480	1.00	157,920	2.00	103,440	1.00
1150	Secretarial/Bookkeeper	451,662	447,638	431,523	440,882	9.35	447,846	9.35	6,965	0.00
1200	Overtime	3,055	0	100	0		500		500	0.00
1201	Straight Time	758	327	2,216	325		500		175	0.00
1300	Temporary Employee	0	0	8,926	9,000		10,000		1,000	0.00
1500	Substitute Teacher	0	18,567	587	0		0		0	0.00
1600	Supplemental Pay	0	0	1,486	0		10,000		10,000	0.00
2100	Social Security - FICA	115,459	145,725	151,604	170,149		190,957		20,808	0.00
2210	Retirement - VRS	236,462	288,403	331,761	373,868		420,844		46,976	0.00
2211	Retiree Health Care Credit	16,931	22,083	25,403	0		0		0	0.00
2220	Retirement - PWCS	15,244	13,533	13,011	18,206		20,494		2,288	0.00
2221	Defined Contribution Plan	904	3,255	6,607	0		0		0	0.00
2300	Health Insurance - HMP	129,814	157,940	188,188	273,757		303,167		29,411	0.00
2310	Short/Long Term Disability Premium	273	820	1,067	0		0		0	0.00
2400	Life Insurance - GLI	18,954	26,062	27,004	29,015		32,660		3,646	0.00
2830	Admin. Assoc. Fees	442	829	0	2,997		0		(2,997)	0.00
3100	Professional Services	43,629	24,782	323,669	46,353		69,667		23,314	0.00
3401	Travel Reimbursement	32,266	49,002	39,377	17,867		20,000		2,133	0.00
3402	Conference Expenses	0	3,335	4,251	13,335		41,000		27,665	0.00
3700	In-Service Expenses	2,300	0	0	0		0		0	0.00
3902	Printing Services	4,109	18,265	15,539	18,000		10,000		(8,000)	0.00
3904	Freight/Shipping	299	114	36	0		0		0	0.00
3906	Advertising	429	375	0	0		500		500	0.00
3912	Rental Space	0	0	301	0		1,500		1,500	0.00
3913	Tuition - Other Divisions	1,460	23,886	0	23,800		35,000		11,200	0.00
3921	Tuition- PW	(23,071)	(25,688)	(306)	0		0		0	0.00
4001	Office Supplies	8,813	22,504	25,585	22,503		25,000		2,497	0.00
4010	Instructional Supplies	5,153	17,993	48,256	17,696		115,000		97,304	0.00
4012	Emp. Training Supplies	0	0	380	0		0		0	0.00
4013	Testing Materials	0	4,115	10,036	4,000		12,000		8,000	0.00
4019	Food	0	69	1,290	600		1,500		900	0.00
4310	Tech. Supply Equip.Addl.	3,811	4,852	8,444	50,000		206,765		156,765	0.00
4410	Software, Additional	53	0	0	0		0		0	0.00
4510	General Equipment - Add'l.	874	1,520	2,390	0		2,500		2,500	0.00
4550	General Equipment - Repl.	0	0	400	0		0		0	0.00
5504	Software - Repl.	295,000	0	0	0		0		0	0.00
	Totals	2,517,668	2,812,222	3,294,183	3,306,330	31.40	4,022,704	33.40	716,374	2.00
	Positions	21.40	29.40	29.60	31.40		33.40			

PSYCHOLOGY SERVICES
153

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1133	Psychologist	1,867,448	1,915,970	2,006,947	1,969,920	29.00	2,319,600	34.00	349,680	5.00
1300	Temporary Employee	0	39,690	0	0		0		0	0.00
2100	Social Security - FICA	138,200	144,472	149,284	150,698		177,450		26,752	0.00
2210	Retirement - VRS	272,409	273,503	318,198	332,522		391,549		59,026	0.00
2211	Retiree Health Care Credit	19,868	21,203	24,699	0		0		0	0.00
2220	Retirement - PWCS	15,179	15,235	16,238	16,193		19,067		2,874	0.00
2221	Defined Contribution Plan	3,581	6,527	9,518	0		0		0	0.00
2300	Health Insurance - HMP	171,778	176,645	173,024	243,482		282,063		38,581	0.00
2310	Short/Long Term Disability Premium	755	1,086	1,887	0		0		0	0.00
2400	Life Insurance - GLI	22,305	25,023	26,305	25,806		30,387		4,581	0.00
3100	Professional Services	15,028	116,594	24,415	59,000		84,000		25,000	0.00
3401	Travel Reimbursement	5,153	5,518	2,648	5,960		3,000		(2,960)	0.00
4001	Office Supplies	578	1,256	306	674		0		(674)	0.00
4010	Instructional Supplies	4,253	47,732	39,053	1,000		1,000		0	0.00
4013	Testing Materials	22,958	0	12,562	47,000		21,959		(25,041)	0.00
	Totals	2,559,492	2,790,454	2,805,083	2,852,255	29.00	3,330,075	34.00	477,820	5.00
	Positions	26.00	25.00	27.00	29.00		34.00			

REGIONAL SCHOOL PROGRAM
141

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	107,329	124,847	116,670	139,794	1.15	142,416	1.15	2,622	0.00
1107	Admin. Coordinator	455,000	434,612	447,327	416,826	4.65	469,836	4.65	53,010	0.00
1120	Teacher, Classroom	1,030,984	829,175	994,316	1,056,804	16.10	1,045,212	16.10	(11,592)	0.00
1138	Support Professional	705,577	728,949	762,240	588,960	12.00	656,640	12.00	67,680	0.00
1150	Secretarial/Bookkeeper	28,417	26,068	30,085	27,749	0.65	28,314	0.65	566	0.00
1180	National Board Certified Teacher Incentive Bonus	7,500	5,000	2,500	0		0		0	0.00
1200	Overtime	0	0	23,380	30,000		10,000		(20,000)	0.00
1201	Straight Time	152	0	25,787	25,000		25,000		0	0.00
1300	Temporary Employee	26,688	53,774	167,716	0		0		0	0.00
1900	Other Salary / Wages	139,801	140,733	0	0		0		0	0.00
2100	Social Security - FICA	183,341	172,364	189,544	174,813		181,872		7,060	0.00
2210	Retirement - VRS	339,218	313,532	375,941	376,446		395,400		18,954	0.00
2211	Retiree Health Care Credit	24,709	23,926	28,413	0		0		0	0.00
2220	Retirement - PWCS	16,935	15,716	16,986	18,332		19,255		923	0.00
2221	Defined Contribution Plan	2,696	2,459	1,051	0		0		0	0.00
2300	Health Insurance - HMP	228,505	222,215	238,731	275,644		284,838		9,194	0.00
2310	Short/Long Term Disability Premium	350	307	355	0		0		0	0.00
2400	Life Insurance - GLI	27,739	28,236	30,261	29,215		30,686		1,471	0.00
3100	Professional Services	350,308	176,868	72,247	90,000		111,000		21,000	0.00
3401	Travel Reimbursement	21,509	19,637	12,784	30,000		30,000		0	0.00
3502	Repair/Maint. - Equipment	1,618	2,705	0	2,000		2,000		0	0.00
3920	Tuition - Regional School	(797,028)	(711,446)	(499,545)	376,245		344,371		(31,874)	0.00
4001	Office Supplies	810	3,887	1,376	17,000		17,000		0	0.00
4010	Instructional Supplies	19,249	34,008	1,930	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	372	0	0	0		0		0	0.00
	Totals	2,921,779	2,647,571	3,040,095	3,674,827	34.55	3,793,840	34.55	119,013	0.00
	Positions	34.55	30.55	33.05	34.55		34.55			

SPEECH PROGRAM
142

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	4,984,214	5,245,666	5,015,700	4,994,472	75.80	4,939,656	75.80	(54,816)	0.00
1300	Temporary Employee	0	0	93,777	0		10,000		10,000	0.00
1500	Substitute Teacher	80,920	124,449	2,450	0		0		0	0.00
1600	Supplemental Pay	0	0	10,471	0		10,000		10,000	0.00
2100	Social Security - FICA	369,940	395,242	376,568	382,077		379,412		(2,664)	0.00
2210	Retirement - VRS	632,473	644,343	697,061	843,067		833,814		(9,253)	0.00
2211	Retiree Health Care Credit	46,391	49,690	54,084	0		0		0	0.00
2220	Retirement - PWCS	36,631	41,450	38,312	41,055		40,604		(451)	0.00
2221	Defined Contribution Plan	10,367	12,204	20,554	0		0		0	0.00
2300	Health Insurance - HMP	383,889	399,021	396,022	617,317		600,662		(16,654)	0.00
2310	Short/Long Term Disability Premium	2,046	2,319	3,592	0		0		0	0.00
2400	Life Insurance - GLI	52,078	58,644	57,604	65,427		64,709		(718)	0.00
3100	Professional Services	35,408	302,832	459,454	75,000		189,383		114,383	0.00
3401	Travel Reimbursement	8,846	14,947	9,440	15,000		10,000		(5,000)	0.00
3902	Printing Services	2,635	0	0	0		0		0	0.00
4001	Office Supplies	571	3,049	2,893	4,000		500		(3,500)	0.00
4010	Instructional Supplies	65,134	106,588	111,415	69,436		65,000		(4,436)	0.00
4013	Testing Materials	53,000	11,393	12,520	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	52,170	24,030	0	0		2,000		2,000	0.00
	Totals	6,816,713	7,435,866	7,361,916	7,106,850	75.80	7,145,741	75.80	38,891	0.00
	Positions	68.00	65.70	67.70	75.80		75.80			

HEARING IMPAIRED PROGRAM
143

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	21,637	22,509	12,256	24,312	0.20	24,768	0.20	456	0.00
1120	Teacher, Classroom	340,727	413,191	401,310	446,352	6.80	441,456	6.80	(4,896)	0.00
1138	Support Professional	451,546	472,150	495,464	441,720	9.00	492,480	9.00	50,760	0.00
1200	Overtime	0	0	0	30,000		0		(30,000)	0.00
1201	Straight Time	0	0	1,163	10,000		0		(10,000)	0.00
2100	Social Security - FICA	62,020	68,105	68,320	72,858		73,342		484	0.00
2210	Retirement - VRS	109,351	121,307	138,799	154,010		161,829		7,819	0.00
2211	Retiree Health Care Credit	8,239	9,605	10,808	0		0		0	0.00
2220	Retirement - PWCS	9,003	9,453	10,042	7,500		7,881		381	0.00
2221	Defined Contribution Plan	5,021	5,547	4,599	0		0		0	0.00
2300	Health Insurance - HMP	44,351	63,390	58,297	112,771		116,578		3,808	0.00
2310	Short/Long Term Disability Premium	425	521	508	0		0		0	0.00
2400	Life Insurance - GLI	9,250	11,335	11,510	11,952		12,559		607	0.00
3100	Professional Services	10,377	185	0	45,000		0		(45,000)	0.00
3401	Travel Reimbursement	6,000	4,477	2,993	10,000		2,000		(8,000)	0.00
3502	Repair/Maint. - Equipment	435	0	0	0		0		0	0.00
3902	Printing Services	1,793	0	0	0		0		0	0.00
4001	Office Supplies	1,172	0	820	10,000		235		(9,765)	0.00
4010	Instructional Supplies	18,388	6,464	11,778	30,956		3,000		(27,956)	0.00
4310	Tech. Supply Equip.Addl.	1,018	0	0	0		0		0	0.00
	Totals	1,100,752	1,208,239	1,228,666	1,407,431	16.00	1,336,128	16.00	(71,303)	0.00
	Positions	13.00	14.00	13.40	16.00		16.00			

VISUALLY IMPAIRED PROGRAM
144

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1120	Teacher, Classroom	486,057	649,821	701,202	623,580	9.50	616,740	9.50	(6,840)	0.00
1600	Supplemental Pay	0	4,028	0	0		0		0	0.00
2100	Social Security - FICA	36,333	48,535	53,154	47,704		47,181		(523)	0.00
2210	Retirement - VRS	72,557	93,424	116,033	105,260		104,106		(1,155)	0.00
2211	Retiree Health Care Credit	5,162	7,172	8,745	0		0		0	0.00
2220	Retirement - PWCS	4,754	5,459	5,841	5,126		5,070		(56)	0.00
2221	Defined Contribution Plan	0	1,300	0	0		0		0	0.00
2300	Health Insurance - HMP	40,585	50,835	56,864	77,074		74,996		(2,079)	0.00
2310	Short/Long Term Disability Premium	0	308	15	0		0		0	0.00
2400	Life Insurance - GLI	5,795	8,464	9,314	8,169		8,079		(90)	0.00
3100	Professional Services	2,653	80,510	18,260	0		0		0	0.00
3401	Travel Reimbursement	10,588	8,428	4,425	8,500		8,500		0	0.00
3402	Conference Expenses	0	0	427	0		0		0	0.00
3902	Printing Services	7,454	0	0	0		0		0	0.00
4001	Office Supplies	426	1,449	4,852	1,926		3,000		1,074	0.00
4004	Repair/Maint. Supplies	799	2,775	0	0		750		750	0.00
4010	Instructional Supplies	22,456	12,700	6,212	14,148		7,078		(7,070)	0.00
4310	Tech. Supply Equip.Addl.	0	3,723	3,923	2,213		6,000		3,787	0.00
4450	Software Replacement	1,821	0	0	0		2,000		2,000	0.00
	Totals	697,440	978,932	989,267	893,700	9.50	883,499	9.50	(10,201)	0.00
	Positions	6.50	6.50	9.50	9.50		9.50			

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS
145

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	92,913	96,658	99,558	89,640	1.00	101,040	1.00	11,400	0.00
1120	Teacher, Classroom	1,902,362	2,090,268	2,280,509	2,067,660	31.50	2,109,900	32.50	42,240	1.00
1141	Student Attendant	53,383	148,809	0	0	0.00	0	0.00	0	0.00
1148	Specialist	153,976	153,167	152,248	123,480	3.00	124,560	3.00	1,080	0.00
1201	Straight Time	0	0	308	0		0		0	0.00
1300	Temporary Employee	15,868	41,700	0	0		0		0	0.00
1600	Supplemental Pay	0	0	0	0		1,300		1,300	0.00
2100	Social Security - FICA	161,883	185,157	185,899	174,479		178,766		4,287	0.00
2210	Retirement - VRS	272,670	301,664	373,523	384,996		394,233		9,237	0.00
2211	Retiree Health Care Credit	19,885	23,414	29,147	0		0		0	0.00
2220	Retirement - PWCS	23,147	24,971	25,984	18,748		19,198		450	0.00
2221	Defined Contribution Plan	4,812	7,562	13,211	0		0		0	0.00
2300	Health Insurance - HMP	185,819	200,269	200,264	281,904		283,997		2,093	0.00
2310	Short/Long Term Disability Premium	954	1,411	2,163	0		0		0	0.00
2400	Life Insurance - GLI	22,323	27,632	31,043	29,878		30,595		717	0.00
3100	Professional Services	26,961	177,123	15,353	80,000		152,632		72,632	0.00
3401	Travel Reimbursement	15,784	24,096	43,052	25,000		25,000		0	0.00
3402	Conference Expenses	97	31	230	0		0		0	0.00
3902	Printing Services	1,717	0	0	0		0		0	0.00
4001	Office Supplies	14,967	21,264	5,021	21,000		15,000		(6,000)	0.00
4010	Instructional Supplies	107,190	108,552	283,401	286,324		350,000		63,676	0.00
4013	Testing Materials	11,162	986	0	10,000		11,000		1,000	0.00
4020	Printing Supplies	0	0	527	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	47,763	13,366	50,224	70,000		75,000		5,000	0.00
	Totals	3,135,635	3,648,099	3,791,665	3,663,109	35.50	3,872,220	36.50	209,111	1.00
	Positions	31.50	33.50	35.50	35.50		36.50			

ADAPTIVE PHYSICAL EDUCATION PROGRAM
146

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	183,801	182,145	186,858	196,920	3.00	194,760	3.00	(2,160)	0.00
2100	Social Security - FICA	13,533	12,762	13,412	15,065		14,899		(166)	0.00
2210	Retirement - VRS	26,918	24,151	27,619	33,240		32,876		(365)	0.00
2211	Retiree Health Care Credit	1,952	2,022	2,298	0		0		0	0.00
2220	Retirement - PWCS	2,364	1,096	1,080	1,619		1,601		(18)	0.00
2221	Defined Contribution Plan	335	2,551	2,877	0		0		0	0.00
2300	Health Insurance - HMP	17,205	28,169	29,631	24,339		23,683		(656)	0.00
2310	Short/Long Term Disability Premium	92	368	405	0		0		0	0.00
2400	Life Insurance - GLI	2,191	2,386	2,448	2,580		2,551		(28)	0.00
3401	Travel Reimbursement	11,195	2,581	11,341	8,869		12,000		3,131	0.00
4001	Office Supplies	0	0	0	0		17,182		17,182	0.00
	Totals	259,586	258,232	277,969	282,632	3.00	299,552	3.00	16,920	0.00
	Positions	2.00	3.00	3.00	3.00		3.00			

PRESCHOOL PROGRAMS
147

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	145,392	151,252	155,791	121,560	1.00	123,840	1.00	2,280	0.00
1107	Admin. Coordinator	60,760	67,794	69,828	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	648,955	675,783	627,157	656,400	10.00	649,200	10.00	(7,200)	0.00
1136	Diagnostician	94,160	97,956	99,988	75,120	1.00	74,280	1.00	(840)	0.00
1150	Secretarial/Bookkeeper	95,808	91,466	81,582	81,240	2.00	83,976	2.00	2,736	0.00
1201	Straight Time	3,323	4,548	5,243	0		0		0	0.00
1300	Temporary Employee	19,063	13,538	4,549	0		20,000		20,000	0.00
1600	Supplemental Pay	0	0	3,864	0		10,000		10,000	0.00
2100	Social Security - FICA	75,899	78,080	74,593	78,332		80,535		2,202	0.00
2210	Retirement - VRS	156,926	158,145	163,421	172,844		172,638		(207)	0.00
2211	Retiree Health Care Credit	11,153	12,034	12,478	0		0		0	0.00
2220	Retirement - PWCS	12,703	13,571	10,901	8,417		8,407		(10)	0.00
2221	Defined Contribution Plan	0	795	2,133	0		0		0	0.00
2300	Health Insurance - HMP	113,284	115,346	114,444	126,561		124,365		(2,197)	0.00
2310	Short/Long Term Disability Premium	0	62	331	0		0		0	0.00
2400	Life Insurance - GLI	12,521	14,203	13,289	13,414		13,398		(16)	0.00
3401	Travel Reimbursement	30,485	29,188	32,768	30,000		35,092		5,092	0.00
3902	Printing Services	0	0	0	0		5,000		5,000	0.00
3999	Other Contract Expenses	47,625	49,275	38,203	75,000		45,000		(30,000)	0.00
4001	Office Supplies	466	1,145	11,645	4,301		15,000		10,699	0.00
4010	Instructional Supplies	30,063	21,874	32,891	22,000		25,000		3,000	0.00
4310	Tech. Supply Equip.Addl.	0	0	11,867	27,500		10,000		(17,500)	0.00
	Totals	1,558,585	1,596,053	1,566,966	1,582,330	15.00	1,587,170	15.00	4,840	0.00
	Enrollment	90	95	92	110		110			
	Positions	14.00	14.00	14.00	15.00		15.00			

MOLINARI JUVENILE SHELTER
148

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1106	Supervisor	11,143	11,592	11,940	12,156	0.10	12,384	0.10	228	0.00
1120	Teacher, Classroom	73,488	76,385	78,612	72,120	1.00	71,280	1.00	(840)	0.00
1140	Teacher Assistant	32,259	33,526	34,513	27,592	1.00	27,600	1.00	8	0.00
1500	Substitute Teacher	691	0	1,632	1,000		1,250		250	0.00
1600	Supplemental Pay	0	0	0	0		2,000		2,000	0.00
2100	Social Security - FICA	7,881	8,121	8,455	8,635		8,761		126	0.00
2210	Retirement - VRS	17,603	17,812	20,408	18,883		18,781		(102)	0.00
2211	Retiree Health Care Credit	1,239	1,349	1,538	0		0		0	0.00
2220	Retirement - PWCS	1,303	1,533	1,807	920		915		(5)	0.00
2300	Health Insurance - HMP	23,208	24,329	24,702	13,827		13,530		(297)	0.00
2400	Life Insurance - GLI	1,391	1,592	1,638	1,465		1,458		(8)	0.00
3401	Travel Reimbursement	290	969	106	75		100		25	0.00
4001	Office Supplies	941	2,814	0	2,614		1,000		(1,614)	0.00
4010	Instructional Supplies	5,886	10,323	5,876	4,400		3,000		(1,400)	0.00
4310	Tech. Supply Equip.Addl.	4,935	0	960	724		1,765		1,041	0.00
	Totals	182,257	190,345	192,189	164,411	2.10	163,823	2.10	(588)	0.00
	Positions	2.10	2.10	2.10	2.10		2.10			

DETENTION HOME PROGRAM (Effective FY 2017, Juvenile Detention Center (JDC) was transferred from Dept 149 to Dept 185 JDC)
149

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	22,285	11,592	11,940	12,156	0.10	12,384	0.10	228	0.00
1111	Principal	120,358	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	914,222	189,392	195,690	150,240	2.00	148,560	2.00	(1,680)	0.00
1140	Teacher Assistant	224	0	0	0		0		0	0.00
1150	Secretarial/Bookkeeper	43,720	0	0	0		0		0	0.00
1180	National Board Certified Teacher Incentive Bonus	2,500	0	0	0		0		0	0.00
1201	Straight Time	222	0	0	0		0		0	0.00
1300	Temporary Employee	4,977	0	0	0		0		0	0.00
1500	Substitute Teacher	12,037	615	0	0		0		0	0.00
1600	Supplemental Pay	0	0	1,230	0		0		0	0.00
2100	Social Security - FICA	81,929	13,220	15,483	12,424		12,313		(112)	0.00
2210	Retirement - VRS	163,675	29,464	33,765	27,412		27,167		(245)	0.00
2211	Retiree Health Care Credit	11,695	2,231	2,545	0		0		0	0.00
2220	Retirement - PWCS	12,428	3,496	3,688	1,335		1,323		(12)	0.00
2221	Defined Contribution Plan	901	0	0	0		0		0	0.00
2300	Health Insurance - HMP	101,038	16,526	16,854	20,072		19,571		(501)	0.00
2310	Short/Long Term Disability Premium	309	0	0	0		0		0	0.00
2400	Life Insurance - GLI	13,128	2,633	2,710	2,127		2,108		(19)	0.00
3100	Professional Services	4,203	0	0	0		0		0	0.00
3401	Travel Reimbursement	15,605	868	534	2,000		2,000		0	0.00
3902	Printing Services	844	0	0	0		0		0	0.00
3999	Other Contract Expenses	8,562	0	0	63,082		27,082		(36,000)	0.00
4001	Office Supplies	9,754	0	0	0		700		700	0.00
4010	Instructional Supplies	64,009	1,911	2,567	4,000		71,145		67,145	0.00
4310	Tech. Supply Equip.Addl.	32,864	0	0	0		0		0	0.00
4350	Tech. Supply Equip. Repl.	279	0	0	0		0		0	0.00
4410	Software, Additional	249	0	0	0		0		0	0.00
	Totals	1,642,019	271,948	287,006	294,849	2.10	324,353	2.10	29,504	0.00
	Positions	15.20	2.10	2.10	2.10		2.10			

Student Management and Alternative Programs (OSMAP)

Description

The Office of Student Management and Alternative Programs (OSMAP) provides two major functions: centralized management of student discipline for the Division and offering nontraditional education opportunities for students. The discipline component includes: conducting long-term suspension hearings, pre-expulsion hearings, admission/readmission hearings, placement appeal hearings, early readmission hearings, criminal reassignment/disposition hearings, and processing the reenrollment of students committed to the Department of Juvenile Justice.

The nontraditional education opportunities provide a continuum of educational services to include: Adult Education; Computer-Based Instruction (CBI) for students who are long-term suspended or expelled; the Juvenile Detention Center (JDC); Night School; the 16-/17-Year-Old General Educational Development (GED) Program; and Summer School (Grades K–12).

Strategic Goals

- Goal 1: Student Achievement;
  - Objective 1.1: High Performance;
  - Objective 1.1.7: On-Time Graduation;
- Goal 2: Climate;
  - Objective 2.2: Safe Climate; and
  - Objective 2.2.1: Equitable Discipline.

Critical Functions and Strategic Programs

- Centralized student discipline; and
- Provide nontraditional education opportunities.

Budget Changes for Fiscal Year 2020

- Program Transfer–Virtual High School (VHS) to Information Technology;
- One position title reclassification per recommendation from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- As of February 1, 2019, OSMAP held 363 admissions, readmission, long-term suspension, pre-expulsion, reentry, early admission, nontraditional education placement appeals, and criminal reassignment/disposition hearings;
- One hundred percent of students placed on long-term suspension or expulsion received educational services;
- Re-instituting Transition Coordinators into the hearing process, providing students and their families with an array of school/community services;
- CBI provides academic and social emotional support services to 166 students; 27% of students placed in the CBI program as a result of school discipline and 9% due to medical needs;
- In the spring of 2018, CBI launched Project Graduation to assist PWCS with increasing the on-time graduation rate. Due to the program's success, Project Graduation is in full swing for spring 2019. To date, Project Graduation assists 91 seniors;
- CBI also services the Division's Night School Program, where 110 students earned credit during the 2018–2019 school year;
- VHS continues to be a viable nontraditional learning experience with a total of 766 students enrolled for the 2018–19 school year. Additionally, five high schools are piloting VHS as a full-time option;
- VHS continues to collaborate with the Italian Embassy to offer Italian for the 2019–20 school year and will continue to partner with the University of Virginia in providing online teaching practicum students an opportunity to work with VHS teachers;
- Continuing to partner with the Office of Special Education in offering restorative practices training to administrators and teachers. A new cohort of four middle schools begins February 2019;
- Continued collaboration with the Office of English Learner (EL) Programs and Services to implement the Visions Program, a program for older EL immigrants to prepare for the National External Diploma Program (NEDP) and other career opportunities;
- PWC JDC awarded three PWCS High School Diplomas and six General Education Diplomas®. Additionally, 15 students earned Industry Certifications (OSHA), three CTE exams for Personal Finance, and four CPR/First Aid Certifications. JDC is also working on providing students the opportunity to obtain Serv Safe and National Retail Federation Industry Certifications; and
- To date, PWCS 16-/17-Year-Old GED Program has serviced 24 students with 10 students completing the program.

Critical Unmet Needs

- Funding to support training for continuation of Restorative Practices in schools.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	8,944,562	31.10
FY2019	7,521,830	32.10
Change	1,422,732	(1.00)

STUDENT MGMT & ALT PROGRAMS (OSMAP)
180

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	143,148	163,810	98,435	134,520	1.00	130,920	1.00	(3,600)	0.00
1106	Supervisor	105,031	109,265	112,543	121,560	1.00	123,840	1.00	2,280	0.00
1107	Admin. Coordinator	638,798	664,542	684,479	614,160	6.00	516,120	5.00	(98,040)	(1.00)
1150	Secretarial/Bookkeeper	269,625	243,362	254,894	238,860	5.00	242,280	5.00	3,420	0.00
1200	Overtime	0	0	69	0		0		0	0.00
1201	Straight Time	176	121	1,520	0		0		0	0.00
1300	Temporary Employee	423	0	11,834	0		0		0	0.00
2100	Social Security - FICA	81,363	82,319	86,361	84,846		77,507		(7,340)	0.00
2210	Retirement - VRS	174,184	170,517	186,336	187,216		171,021		(16,195)	0.00
2211	Retiree Health Care Credit	12,260	12,911	14,044	0		0		0	0.00
2220	Retirement - PWCS	19,363	19,431	15,936	9,117		8,328		(789)	0.00
2300	Health Insurance - HMP	99,868	98,337	96,179	137,085		123,200		(13,884)	0.00
2400	Life Insurance - GLI	13,764	15,237	14,957	14,529		13,272		(1,257)	0.00
2830	Admin. Assoc. Fees	0	0	417	1,000		0		(1,000)	0.00
3201	Telephone	3,686	3,839	4,547	4,000		2,000		(2,000)	0.00
3401	Travel Reimbursement	9,959	(276)	5,673	2,200		2,559		359	0.00
3504	Maint. Service Contract	389	0	0	0		0		0	0.00
3902	Printing Services	826	1,040	102	500		200		(300)	0.00
3999	Other Contract Expenses	1,783	9,356	4,736	1,000		1,000		0	0.00
4001	Office Supplies	10,780	20,683	11,381	20,415		25,000		4,585	0.00
4310	Tech. Supply Equip.Addl.	0	0	0	4,337		2,000		(2,337)	0.00
4510	General Equipment - Add'l.	9,848	2,040	2,794	2,000		1,000		(1,000)	0.00
	Totals	1,595,274	1,616,534	1,607,238	1,577,345	13.00	1,440,248	12.00	(137,097)	(1.00)
	Positions	13.00	13.00	13.00	13.00		12.00			

ADULT EDUCATION
170

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	107,288	111,612	114,719	118,409	1.00	124,400	1.00	5,991	0.00
1115	Teacher on Special Assignment	169,833	176,674	184,242	172,492	2.00	156,199	2.00	(16,293)	0.00
1120	Teacher, Classroom*	630,099	640,363	398,834	420,838	0.00	415,320	0.00	(5,518)	0.00
1122	Counselor	0	0	9,280	9,280	0.00	12,800	0.00	3,520	0.00
1138	Support Professional	0	0	1,856	0	0.00	800	0.00	800	0.00
1140	Teacher Assistant	17,140	11,414	5,894	8,400	0.00	4,788	0.00	(3,612)	0.00
1144	Attendance Personnel	0	0	25,842	24,536	0.00	26,096	0.00	1,560	0.00
1145	Technician	0	0	17,525	19,220	0.00	15,592	0.00	(3,628)	0.00
1148	Specialist	0	0	44,528	49,120	0.00	45,600	0.00	(3,520)	0.00
1150	Secretarial/Bookkeeper	102,477	106,505	109,596	112,775	2.00	118,364	2.00	5,589	0.00
1200	Overtime	15,321	12,296	8,157	13,581		7,119		(6,462)	0.00
1201	Straight Time	2,687	1,794	772	0		0		0	0.00
1300	Temporary Employee	145,367	147,033	66,999	29,484		65,850		36,366	0.00
1600	Supplemental Pay	0	0	10,816	9,912		1,600		(8,312)	0.00
2100	Social Security - FICA	90,853	92,150	73,184	75,579		76,079		500	0.00
2210	Retirement - VRS	100,281	101,786	66,716	55,827		54,420		(1,407)	0.00
2211	Retiree Health Care Credit	7,058	7,548	5,028	0		0		0	0.00
2220	Retirement - PWCS	8,827	10,857	6,793	3,320		3,272		(48)	0.00
2300	Health Insurance - HMP	28,047	29,397	13,172	23,214		46,978		23,764	0.00
2400	Life Insurance - GLI	7,924	8,781	5,355	5,290		5,226		(64)	0.00
3100	Professional Services	13,034	13,335	7,400	8,150		9,050		900	0.00
3201	Telephone	1,862	2,031	1,879	1,960		1,720		(240)	0.00
3308	Safety Patrol Insurance	4,818	4,660	3,080	3,400		4,042		642	0.00
3401	Travel Reimbursement	490	361	0	0		0		0	0.00
3402	Conference Expenses	447	380	0	0		0		0	0.00
3504	Maint. Service Contract	12,040	1,360	2,040	3,180		3,180		0	0.00
3902	Printing Services	5,248	2,944	3,479	4,903		8,371		3,468	0.00
3903	Postage	60	49	0	0		0		0	0.00
3905	Extra Curricular Expenses	120	0	0	0		0		0	0.00
3906	Advertising	13,798	4,900	6,300	4,900		11,200		6,300	0.00
3921	Tuition- PW	(9,210)	(18,590)	0	0		0		0	0.00
3999	Other Contract Expenses	12,179	12,164	12,395	13,088		12,950		(138)	0.00
4001	Office Supplies	4,215	5,042	3,774	6,598		9,183		2,585	0.00
4007	Wearing Apparel	171	424	0	0		0		0	0.00
4010	Instructional Supplies	45,034	25,224	38,612	20,681		31,059		10,378	0.00
4011	Textbooks	16,900	15,406	0	0		0		0	0.00
4013	Testing Materials	2,208	5,630	431	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	6,669	681	7,168	247		0		(247)	0.00
4350	Tech. Supply Equip. Repl.	0	250	0	0		0		0	0.00
4450	Software Replacement	25,771	5,685	0	0		0		0	0.00
4510	General Equipment - Add'l.	12,056	6,664	0	0		0		0	0.00
	Totals	1,601,109	1,546,812	1,255,865	1,218,384	5.00	1,271,258	5.00	52,874	0.00
	Positions	9.00	9.00	5.00	5.00					

*Teacher, Classroom includes supplemental pay for certified teachers providing instructional duties outside of contractual time.

ALTERNATIVE EDUCATION
161

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom*	444,112	505,192	599,761	209,920	0.00	309,920	0.00	100,000	0.00
1200	Overtime	6,730	7,492	7,632	7,000		9,000		2,000	0.00
1201	Straight Time	0	121	0	0		0		0	0.00
1300	Temporary Employee	38,090	52,064	13,580	24,000		24,000		0	0.00
1500	Substitute Teacher	336	85	96	0		0		0	0.00
1600	Supplemental Pay	68,994	62,752	73,924	48,500		69,500		21,000	0.00
2100	Social Security - FICA	43,390	45,410	43,784	22,141		31,550		9,409	0.00
2830	Admin. Assoc. Fees	0	0	0	222		222		0	0.00
3201	Telephone	2,815	2,496	2,685	5,000		5,000		0	0.00
3401	Travel Reimbursement	3,420	10,120	1,353	3,500		3,500		0	0.00
3402	Conference Expenses	1,575	1,658	12,642	8,219		0		(8,219)	0.00
3902	Printing Services	50	21	0	0		0		0	0.00
3921	Tuition- PW	(450)	0	0	0		0		0	0.00
3999	Other Contract Expenses	73,855	98,097	61,163	48,671		136,981		88,310	0.00
4001	Office Supplies	4,167	876	533	1,500		1,500		0	0.00
4010	Instructional Supplies	39,670	20,090	41,704	57,979		57,979		0	0.00
4012	Emp. Training Supplies	1,500	0	0	0		0		0	0.00
4013	Testing Materials	2,896	1,086	1,086	1,000		1,000		0	0.00
4410	Software, Additional	80	0	1,398	2,000		2,000		0	0.00
6900	Reimbursement Account	(36,891)	(31,806)	(22,896)	0		0		0	0.00
	Totals	694,340	775,754	840,768	439,652	0.00	652,152	0.00	212,500	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

*Teacher, Classroom includes supplemental pay for certified teachers providing instructional duties outside of contractual time.

SUMMER SCHOOL
162

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111	Principal	67,750	38,792	56,476	133,000	0.00	131,000	0.00	(2,000)	0.00
1115	Teacher on Special Assignment	20,738	12,800	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	970,491	947,867	1,114,027	892,000	0.00	1,892,000	0.00	1,000,000	0.00
1122	Counselor	18,541	5,334	5,334	6,000	0.00	6,000	0.00	0	0.00
1140	Teacher Assistant	107,263	96,250	72,741	73,000	0.00	223,000	0.00	150,000	0.00
1147	Coordinator	1,500	1,500	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	805	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	69,887	76,818	86,110	77,480	1.00	77,960	1.00	480	0.00
1200	Overtime	4,500	10,715	12,537	0		5,000		5,000	0.00
1201	Straight Time	1,410	4,170	5,753	0		5,000		5,000	0.00
1300	Temporary Employee	65,701	61,155	59,678	52,000		52,000		0	0.00
1600	Supplemental Pay	253,441	224,724	134,141	122,000		197,000		75,000	0.00
2100	Social Security - FICA	116,898	107,936	113,551	103,695		216,048		112,353	0.00
2210	Retirement - VRS	8,539	8,639	9,896	9,196		9,277		81	0.00
2211	Retiree Health Care Credit	601	654	746	0		0		0	0.00
2220	Retirement - PWCS	1,134	1,179	1,213	448		452		4	0.00
2300	Health Insurance - HMP	9,476	9,936	10,087	6,734		6,683		(51)	0.00
2400	Life Insurance - GLI	675	772	794	714		720		6	0.00
3401	Travel Reimbursement	72	0	206	200		200		0	0.00
3902	Printing Services	9,738	7,179	2,972	0		0		0	0.00
3999	Other Contract Expenses	289,187	229,082	225,967	1,160,000		1,011,345		(148,655)	0.00
4001	Office Supplies	7,579	23,161	18,227	38,000		38,000		0	0.00
4003	Custodial Supplies	2,291	0	1,685	2,500		0		(2,500)	0.00
4010	Instructional Supplies	170,992	93,938	25,781	186,272		186,272		0	0.00
4013	Testing Materials	286	0	0	0		0		0	0.00
4019	Food	1,450	11,115	2,127	2,000		2,000		0	0.00
	Totals	2,200,140	1,973,714	1,981,080	2,865,238	1.00	4,059,957	1.00	1,194,719	0.00
	Positions	1.00	1.00	1.00	1.00		1.00			

JUVENILE DETENTION CENTER (Included with Detention Home Program prior to FY 2017)
185

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	0	11,592	11,940	12,484	0.10	12,983	0.10	499	0.00
1111	Principal	0	125,208	128,965	132,477	1.00	123,239	1.00	(9,238)	0.00
1120	Teacher, Classroom	0	649,899	698,100	705,528	10.00	740,340	10.00	34,812	0.00
1130	Social Worker	0	67,104	81,918	86,221	1.00	78,419	1.00	(7,802)	0.00
1150	Secretarial/Bookkeeper	0	45,439	46,757	44,394	1.00	45,293	1.00	899	0.00
1200	Overtime	0	102	14	0		0		0	0.00
1201	Straight Time	0	321	225	0		0		0	0.00
1300	Temporary Employee	0	5,597	2,563	5,000		0		(5,000)	0.00
1500	Substitute Teacher	0	10,000	12,376	5,000		8,000		3,000	0.00
1600	Supplemental Pay	0	0	2,563	0		0		0	0.00
2100	Social Security - FICA	0	68,955	71,855	75,820		77,133		1,313	0.00
2210	Retirement - VRS	0	131,873	155,111	161,771		167,972		6,201	0.00
2211	Retiree Health Care Credit	0	10,095	11,899	11,680		11,680		0	0.00
2220	Retirement - PWCS	0	8,273	9,752	15,976		16,076		100	0.00
2221	Defined Contribution Plan	0	1,449	2,769	2,370		2,370		0	0.00
2300	Health Insurance - HMP	0	75,390	85,223	84,613		115,178		30,565	0.00
2310	Short/Long Term Disability Premium	0	383	404	425		0		(425)	0.00
2400	Life Insurance - GLI	0	11,914	12,673	13,349		12,408		(941)	0.00
3401	Travel Reimbursement	0	11,696	23,187	2,500		14,000		11,500	0.00
3902	Printing Services	0	405	458	400		0		(400)	0.00
3999	Other Contract Expenses	0	7,564	48,112	25,171		58,662		33,491	0.00
4010	Instructional Supplies	0	39,298	36,464	30,000		28,670		(1,330)	0.00
4019	Food	0	0	0	2,000		2,000		0	0.00
4310	Tech. Supply Equip.Addl.	0	41,418	35,817	4,033		6,525		2,492	0.00
	Totals	0	1,323,976	1,479,143	1,421,211	13.10	1,520,947	13.10	99,736	0.00
	Positions	0.00	13.10	13.10	13.10		13.10			

FEDERAL GRANT NARRATIVES

TITLE I, PART A, IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATION AGENCIES

The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted monthly. The revenue estimate for FY 2020 is $10,900,000.

TITLE I, PART D, PREVENTION AND INTERVENTION PROGRAMS FOR CHILDREN AND YOUTH WHO ARE NEGLECTED, DELINQUENT OR AT RISK

The Title I, Part D program provides funds to meet the educational needs of neglected, delinquent, and at-risk children and youth, and assist in the transition of these students from correctional facilities to locally operated programs. Revenue estimate for FY 2020 is $119,597.

TITLE II, PART A, IMPROVING TEACHER, PRINCIPAL AND PARAPROFESSIONAL QUALITY

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2020 is $1,684,972.

TITLE III, PART A, ENGLISH LANGUAGE ACQUISITION, LANGUAGE ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet. The revenue estimate for FY 2020 is $997,333.

TITLE VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. The revenue estimate for FY 2020 is $15,447,284.

TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2020 is $500,000.

FEDERAL GRANT NARRATIVES

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2020 is $346,845.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2020 is $967,637.

ADULT EDUCATION AND FAMILY LITERACY

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2020 is $608,279.

HEAD START

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2020 is $3,614,157.

JUNIOR ROTC PROGRAM

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. The revenue estimate for FY 2020 is $400,000.

21st CENTURY COMMUNITY LEARNING CENTERS (Title IV, Part B)

The 21st Century Community Learning Centers program supports the creation of opportunities for academic enrichment during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects, such as reading and mathematics; offers students enrichment activities that complement regular academic programs; and offers literacy and other educational services to the families of participating children. The revenue estimate for FY 2020 is $692,459.

VIRGINIA PRESCHOOL INITIATIVE PLUS

The Virginia Preschool Initiative Plus program provides Pre-Kindergarten services to unserved, at-risk four-year old children. Children and families receive comprehensive services including preschool education, health, social services, parent engagement, and pupil transportation. Children attend full day school-year programming. Funding is provided by the Departments of Education and Health and Human Services through the state Department of Education to the local school division. FY 2019 was the final year of the five-year federal program. The revenue estimate for FY 2020 is $0.

FEDERAL GRANT NARRATIVES

TEACHER INCENTIVE PERFORMANCE AWARD (TIPA)

The Teacher Incentive Performance Award (TIPA) provides a significant monetary award to teachers and principals in eligible schools that qualify to receive the performance-based compensation. The grant integrates the performance-based compensation system with the new standards-based evaluation system, Professional Performance Process and provides professional development that focuses on individualized school and educator improvement. The five-year, competitively awarded grant was $6,460,570. The revenue estimate for FY 2020 is $0.

WORLD CLASS MILITARY DEPENDENT STUDENTS

Military-Connected Local Educational Agencies for Academic and Support Programs (MCASP) aims to strengthen family-school-community relationships and enhance student achievement for military dependent students. This project is designed to provide military-dependent students' social/emotional and academic support. Students will receive assistance from tutors, science, technology, engineering, and math (STEM) coaches, and counselors in a hands-on direct-services approach. Support provided to military-dependent students will help with adjustments to academic differences and address the impact of mental health stressors they may experience. The revenue estimate for FY 2020 is $327,100.

MEDICAID REIMBURSEMENT PROGRAM

This program identifies students who are receiving school division services that are reimbursable expenses under the federal and state Medicaid program. The federal and state revenue estimates for FY 2020 are $240,000 and $650,000, respectively.

DISTANCE LEARNING/PRINCE WILLIAM NETWORK

The delivery of education or training through electronically mediated instruction is provided through the Media Production Department. Revenue is received through grants with the U.S. Forest Service. The revenue estimate for FY 2020 is $119,000.

McKINNEY-VENTO

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless children and youth. The revenue estimate for FY 2020 is $25,000.

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Title I Part A

Description

Title I is a federal grant program designed to give educational assistance to students living in areas of high poverty.

The Title I program provides financial assistance through State Educational Agencies (SEA) to Local Educational Agencies (LEA) and public schools with high numbers or percentages of economically disadvantaged children to help ensure that all children meet challenging state academic content and student academic achievement standards.

Strategic Goals

- Goal 1: Student Achievement—All students meet high standards of performance; and
- Goal 3: Family and Community Engagement—Family, community, and employee engagement create an environment focused on improved student learning and work readiness.

Critical Functions and Activities

- Provide additional staffing, professional development, extended learning opportunities, and instructional materials to 27 Title I elementary schools, three Title I middle schools, and one Title I high school to close the achievement gap by enhancing and supplementing instruction for students in reading and mathematics;
- Coordinate Professional Development in Elementary Literacy and Mathematics for PWCS teachers;
- Coordinate and monitor the Virginia Readiness Program (VKRP) which includes the Phonological Awareness Literacy Screening (PALS) program;
- Coordinate school improvement planning and activities in accordance with the current Every Student Succeeds Act (ESSA) of 2015;
- Support Title I schools in coordinating school and Division parent and family engagement activities and parental notifications as required under ESSA; and
- Expand preschool opportunities for students living in Title I school communities.

Budget Changes for Fiscal Year 2020

- The FY19 Title I grant increased over one million from FY18. It is expected that the Title I grant for FY20 budget will be level funding;
- 5.0 FTEs will be added to two new Title I schools to include "Parkway" Elementary and Freedom High School; and
- Title I preschool programs will increase from three and one-half programs to eight programs, adding 10.5 FTEs.

Major Accomplishments (Past Five Years)

- Expanded the Title I program so that it includes students from Pre-K–12;
- Coordinated six Supporting the Practice of Reading and Writing Theory in the Elementary Classroom (SPOT) classes for K–5 teachers in 2018 allowing approximately 190 teachers to participate;
- Coordinated graduate level classes through George Mason University, aimed at building the knowledge and skills of classroom, ESOL, and Special Education teachers who work with students struggling in reading and writing;
- Maintained a high parent satisfaction rate according to the annual Title I Parent Survey and increased attendance and engagement at Title I Division Parent Meetings;
- Coordinated a Parent Camp for approximately 200 families at all Title I schools for two consecutive years;
- Provided professional development to 17 Title I schools to design strong family engagement programs based on leading research;
- Reduced the summer learning loss for students in Title I schools by providing books and math activities to families for practice during the summer; and
- Provided preschool opportunities to students in Title I school boundaries.

Significant Challenges (Next Five Years)

- Providing adequate support to all Title I schools so that all students meet or exceed all targets as defined by the Every Student Succeeds Act (ESSA);
- Maintaining quality programs as Title I expands from Pre-K to high school**;** and
- Fiscal planning budget and policy changes under ESSA begin to be fully implemented and the current budget challenges at the federal level.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	10,900,000	105.10
FY2019	9,700,000	89.60
Change	1,200,000	15.50

TITLE I, PART A
701

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	153,253	155,357	155,932	170,000	1.20	165,000	1.20	(5,000)	0.00
1107	Admin. Coordinator	97,861	101,806	223,270	224,860	1.80	234,000	1.80	9,140	0.00
1120	Teacher, Classroom	5,499,132	6,326,674	6,872,739	5,838,547	78.60	6,490,000	88.60	651,453	10.00
1140	Teacher Assistant	0	30,075	128,017	65,000	3.50	176,000	8.00	111,000	4.50
1146	Comm. Health Specialist	0	6,356	75,721	42,000	1.00	80,000	2.00	38,000	1.00
1150	Secretarial/Bookkeeper	116,987	137,066	141,128	135,910	3.50	148,000	3.50	12,090	0.00
1180	National Board Certified Teacher Incentive Bonus	15,000	12,500	10,000	20,000		10,000		(10,000)	0.00
1200	Overtime	874	125	253	1,000		1,000		0	0.00
1201	Straight Time	1,991	3,022	6,253	5,000		7,000		2,000	0.00
1300	Temporary Employee	28,088	42,373	34,051	18,000		18,000		0	0.00
1500	Substitute Teacher	32,465	66,304	8,303	30,000		30,000		0	0.00
1600	Supplemental Pay	276,220	357,411	246,210	300,000		200,000		(100,000)	0.00
2100	Social Security - FICA	459,551	526,924	576,242	524,049		578,263		54,214	0.00
2210	Retirement - VRS	826,223	940,536	1,194,519	821,687		1,195,800		374,113	0.00
2211	Retiree Health Care Credit	59,215	72,293	91,390	63,000		90,000		27,000	0.00
2220	Retirement - PWCS	67,011	75,929	82,894	64,950		82,050		17,100	0.00
2221	Defined Contribution Plan	5,017	14,247	17,754	9,000		16,440		7,440	0.00
2300	Health Insurance - HMP	398,361	504,783	655,160	599,643		689,000		89,357	0.00
2310	Short/Long Term Disability Premium	1,254	2,533	3,433	4,800		3,400		(1,400)	0.00
2400	Life Insurance - GLI	66,476	85,318	97,333	86,010		95,400		9,390	0.00
3201	Telephone	642	844	627	900		900		0	0.00
3401	Travel Reimbursement	7,083	14,925	6,072	33,000		18,000		(15,000)	0.00
3402	Conference Expenses	63,324	137,635	51,196	10,000		15,000		5,000	0.00
3450	Field Trips	24,567	52,886	187,710	125,000		199,747		74,747	0.00
3502	Repair/Maint. - Equipment	2,378	4,536	5,525	6,000		5,000		(1,000)	0.00
3700	In-Service Expenses	3,000	0	0	0		0		0	0.00
3902	Printing Services	10,078	18,647	33,009	18,000		25,000		7,000	0.00
3904	Freight/Shipping	0	0	298	0		0		0	0.00
3908	Parent Activity	3,155	339,368	74,640	185,000		90,000		(95,000)	0.00
3950	Indirect Costs	36,740	85,926	117,352	130,000		93,000		(37,000)	0.00
3999	Other Contract Expenses	528	30	0	0		0		0	0.00
4001	Office Supplies	0	0	0	4,000		4,000		0	0.00
4010	Instructional Supplies	285,267	628,247	97,947	78,644		80,000		1,356	0.00
4012	Emp. Training Supplies	73,072	0	0	0		0		0	0.00
4019	Food	0	9,148	11,247	10,000		15,000		5,000	0.00
4022	Transp. Veh. Supplies	0	14,783	0	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	90,649	261,539	17,494	10,000		10,000		0	0.00
4410	Software, Additional	221,971	100,363	46,960	66,000		10,000		(56,000)	0.00
4450	Software Replacement	30,895	53,408	0	0		25,000		25,000	0.00
4510	General Equipment - Add'l.	0	8,400	1,499	0		0		0	0.00
4999	Other Materials/Supplies	258,844	1,923	2,104	0		0		0	0.00
5501	Equipment - Replacement	0	17,885	0	0		0		0	0.00
	Totals	9,217,171	11,212,125	11,274,282	9,700,000	89.60	10,900,000	105.10	1,200,000	15.50
	Positions	80.05	89.05	108.10	89.60		105.10			

TITLE I, PART D (Included with Detention Home Program prior to FY 17)
727

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	0	117,787	0	0	0.00	58,762	0.00	58,762	0.00
2100	Social Security - FICA	0	8,223	756	0		4,495		4,495	0.00
2210	Retirement - VRS	0	17,268	0	0		0		0	0.00
2211	Retiree Health Care Credit	0	1,307	0	0		0		0	0.00
2220	Retirement - PWCS	0	1,612	147	0		469		469	0.00
2300	Health Insurance - HMP	0	5,947	546	0		0		0	0.00
2400	Life Insurance - GLI	0	1,543	0	0		0		0	0.00
3100	Professional Services	0	0	0	96,217		23,871		(72,346)	0.00
3401	Travel Reimbursement	0	0	0	1,000		2,000		1,000	0.00
4010	Instructional Supplies	1,150	23,763	0	3,950		30,000		26,050	0.00
	Totals	1,150	177,451	1,449	101,167	0.00	119,597	0.00	18,430	0.00
	Positions	0.00	1.00	0.00	0.00		0.00			

TITLE II, PART A
717

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	113,175	117,734	121,267	121,267	1.00	139,377	1.00	18,110	0.00
1107	Admin. Coordinator	78,847	82,026	84,485	84,485	1.00	75,775	1.00	(8,710)	0.00
1115	Teacher on Special Assignment	487,442	601,288	603,829	606,400	7.00	652,039	7.00	45,639	0.00
1120	Teacher, Classroom	0	0	62,147	62,147	1.00	67,084	1.00	4,937	0.00
1150	Secretarial/Bookkeeper	28,352	25,540	26,281	26,281	0.50	21,898	0.50	(4,383)	0.00
1180	National Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0		0		0	0.00
1200	Overtime	0	439	3,206	0		0		0	0.00
1201	Straight Time	0	640	2,116	0		0		0	0.00
1300	Temporary Employee	4,553	0	28,192	30,000		30,000		0	0.00
1500	Substitute Teacher	0	39,771	47,097	0		70,000		70,000	0.00
1600	Supplemental Pay	22,521	15,170	0	0		0		0	0.00
2100	Social Security - FICA	54,147	64,333	70,585	71,190		83,955		12,765	0.00
2210	Retirement - VRS	105,212	121,270	148,126	152,018		161,402		9,384	0.00
2211	Retiree Health Care Credit	7,453	9,182	11,164	0		0		0	0.00
2220	Retirement - PWCS	8,065	9,295	10,621	7,385		7,841		456	0.00
2300	Health Insurance - HMP	49,928	67,474	71,577	111,312		116,271		4,959	0.00
2400	Life Insurance - GLI	8,368	10,837	11,890	11,798		12,526		728	0.00
2820	Tuition Assistance	12,976	15,692	25,770	0		25,000		25,000	0.00
3105	Contractual Services	0	15,477	7,500	0		10,705		10,705	0.00
3402	Conference Expenses	5,509	4,262	3,429	36,676		24,000		(12,676)	0.00
3700	In-Service Expenses	5,428	4,580	0	0		0		0	0.00
3710	Contract Courses	69,667	66,220	0	0		0		0	0.00
3950	Indirect Costs	7,934	7,120	7,415	0		7,500		7,500	0.00
3999	Other Contract Expenses	7,500	0	0	0		0		0	0.00
4008	Reference Materials	2,754	28,372	4,193	215,074		92,849		(122,225)	0.00
4012	Emp. Training Supplies	18,023	1,559	2,034	0		5,000		5,000	0.00
4410	Software, Additional	0	0	0	0		75,000		75,000	0.00
4450	Software Replacement	0	0	0	0		6,750		6,750	0.00
	Totals	1,100,353	1,310,781	1,355,422	1,536,032	10.50	1,684,972	10.50	148,940	0.00
	Positions	8.50	9.50	10.50	10.50		10.50			

TITLE III, PART A
720

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	0	9,054	16,197	31,505	0.20	29,544	0.20	(1,961)	0.00
1106	Supervisor	75,825	78,882	81,248	83,442	0.80	92,160	0.80	8,718	0.00
1107	Admin. Coordinator	158,629	149,116	155,799	160,005	1.80	172,656	1.80	12,651	0.00
1115	Teacher on Special Assignment	404,480	475,612	463,743	565,881	6.20	311,976	4.20	(253,905)	(2.00)
1148	Specialist	15,008	28,103	28,729	29,698	1.00	44,040	1.00	14,342	0.00
1180	National Board Certified Teacher Incentive Bonus	0	0	2,500	0		0		0	0.00
1200	Overtime	124	674	1,316	1,500		0		(1,500)	0.00
1201	Straight Time	3,655	5,126	7,714	1,200		0		(1,200)	0.00
1300	Temporary Employee	68,320	79,196	33,113	16,300		0		(16,300)	0.00
1500	Substitute Teacher	2,240	1,322	894	21,956		0		(21,956)	0.00
1600	Supplemental Pay	157,805	120,394	110,700	183,869		0		(183,869)	0.00
2100	Social Security - FICA	65,912	71,542	66,317	83,795		49,754		(34,041)	0.00
2210	Retirement - VRS	95,135	107,087	123,515	155,320		109,783		(45,537)	0.00
2211	Retiree Health Care Credit	6,858	8,093	9,342	9,441		0		(9,441)	0.00
2220	Retirement - PWCS	4,436	8,736	8,130	9,260		5,346		(3,913)	0.00
2221	Defined Contribution Plan	162	365	434	446		0		(446)	0.00
2300	Health Insurance - HMP	54,630	60,443	67,123	105,508		79,086		(26,423)	0.00
2310	Short/Long Term Disability Premium	45	92	95	98		0		(98)	0.00
2400	Life Insurance - GLI	7,699	9,603	9,949	11,003		8,520		(2,483)	0.00
3105	Contractual Services	168,754	87,864	48,734	124,087		26,804		(97,283)	0.00
3401	Travel Reimbursement	5,230	8,419	6,655	10,000		1,000		(9,000)	0.00
3402	Conference Expenses	15,007	8,219	16,336	20,500		1,500		(19,000)	0.00
3450	Field Trips	1,273	1,523	555	1,000		0		(1,000)	0.00
3504	Maint. Service Contract	0	0	0	7,127		0		(7,127)	0.00
3902	Printing Services	0	1,943	565	0		0		0	0.00
3905	Extra Curricular Expenses	338	0	0	0		0		0	0.00
3921	Tuition- PW	7,910	17,430	0	0		0		0	0.00
3999	Other Contract Expenses	349,729	288,904	303,609	18,250		10,000		(8,250)	0.00
4010	Instructional Supplies	125,303	7,702	31,143	31,733		31,733		0	0.00
4012	Emp. Training Supplies	213,292	53,247	63,175	21,981		21,981		0	0.00
4019	Food	5,435	1,759	1,726	1,450		1,450		0	0.00
4020	Printing Supplies	9,916	4,312	2,229	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	21,800	0	2,413	0		0		0	0.00
4410	Software, Additional	0	0	0	15,000		0		(15,000)	0.00
4510	General Equipment - Add'l.	8,109	8,139	576	0		0		0	0.00
5501	Equipment - Replacement	0	12,209	0	0		0		0	0.00
	Totals	2,053,058	1,715,110	1,664,574	1,721,355	10.00	997,333	8.00	(724,022)	(2.00)
	Positions	9.00	9.20	9.20	10.00		8.00			

TITLE VI-B (IDEA)
703

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	401,132	436,653	425,595	431,538	3.55	498,861	3.55	67,323	0.00
1107	Admin. Coordinator	1,076,679	1,064,700	1,038,695	1,075,680	12.00	1,143,748	12.00	68,068	0.00
1120	Teacher, Classroom	2,987,003	2,999,058	3,384,375	3,350,772	50.30	3,613,256	50.30	262,484	0.00
1130	Social Worker	1,515,582	1,591,690	1,594,905	1,375,080	20.40	1,612,056	20.40	236,976	0.00
1133	Psychologist	1,050,879	966,926	1,114,965	1,155,264	17.60	1,258,081	17.60	102,817	0.00
1136	Diagnostician	1,066,435	989,363	1,094,304	900,720	13.00	1,011,520	13.00	110,800	0.00
1138	Support Professional	502,154	528,454	559,258	343,560	7.00	480,018	7.00	136,458	0.00
1140	Teacher Assistant	70,496	70,810	115,283	121,200	5.00	123,010	5.00	1,810	0.00
1141	Student Attendant	459,847	323,544	530,530	600,000	0.00	600,000	0.00	0	0.00
1146	Home-Sch. Coordinator	8,215	12,277	16,541	19,841	0.67	17,105	0.67	(2,736)	0.00
1148	Specialist	64,414	57,245	65,059	68,520	1.00	80,951	1.00	12,431	0.00
1200	Overtime	24	18	666	30,000		0		(30,000)	0.00
1201	Straight Time	10,799	2,890	22,912	30,600		15,000		(15,600)	0.00
1300	Temporary Employee	45,173	186,157	535,475	760,000		200,000		(560,000)	0.00
1500	Substitute Teacher	170,550	36,083	96	0		0		0	0.00
1600	Supplemental Pay	0	2,440	68,009	0		250,000		250,000	0.00
1900	Other Salary / Wages	293,872	246,134	0	0		0		0	0.00
2100	Social Security - FICA	709,413	692,055	769,364	785,104		782,018		(3,086)	0.00
2210	Retirement - VRS	1,240,429	1,232,933	1,476,029	1,492,559		1,513,194		20,635	0.00
2211	Retiree Health Care Credit	89,678	94,334	112,513	0		0		0	0.00
2220	Retirement - PWCS	83,854	88,480	95,708	72,683		73,687		1,005	0.00
2221	Defined Contribution Plan	9,181	13,664	17,813	0		0		0	0.00
2300	Health Insurance - HMP	704,368	795,693	863,113	1,092,892		1,090,073		(2,819)	0.00
2310	Short/Long Term Disability Premium	2,090	1,958	3,411	0		0		0	0.00
2400	Life Insurance - GLI	100,676	111,333	119,831	115,832		117,434		1,602	0.00
3100	Professional Services	520,070	698,248	926,584	665,135		637,273		(27,862)	0.00
3401	Travel Reimbursement	0	0	1,192	0		0		0	0.00
3402	Conference Expenses	0	0	5,000	0		0		0	0.00
3450	Field Trips	192,351	228,210	203,853	230,000		200,000		(30,000)	0.00
3913	Tuition - Other Divisions	55,844	28,978	0	0		0		0	0.00
3950	Indirect Costs	68,666	70,599	71,674	85,000		65,000		(20,000)	0.00
4001	Office Supplies	546	0	0	0		0		0	0.00
4010	Instructional Supplies	33,450	31,071	34,885	111,000		50,000		(61,000)	0.00
4013	Testing Materials	0	14,487	0	29,908		0		(29,908)	0.00
4019	Food	0	0	882	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	0	1,788	0	0		15,000		15,000	0.00
	Totals	13,533,871	13,618,270	15,268,519	14,942,888	130.52	15,447,284	130.52	504,396	0.00
	Positions	122.02	126.52	124.02	130.52		130.52			

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
704

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1120	Teacher, Classroom	39,594	42,537	53,353	65,640	1.00	64,920	1.00	(720)	0.00
1136	Diagnostician	0	72,796	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	151,252	148,082	142,149	169,680	7.00	169,680	7.00	0	0.00
1201	Straight Time	0	0	1,253	0		0		0	0.00
2100	Social Security - FICA	13,011	18,640	13,691	18,002		17,948		(55)	0.00
2210	Retirement - VRS	22,996	31,039	26,571	39,722		39,601		(122)	0.00
2211	Retiree Health Care Credit	1,693	2,370	2,071	0		0		0	0.00
2220	Retirement - PWCS	208	0	0	1,934		1,928		(6)	0.00
2221	Defined Contribution Plan	195	264	908	0		0		0	0.00
2300	Health Insurance - HMP	31,309	23,845	19,382	29,086		28,527		(558)	0.00
2310	Short/Long Term Disability Premium	64	67	255	0		0		0	0.00
2400	Life Insurance - GLI	1,900	2,797	2,206	3,083		3,073		(9)	0.00
4010	Instructional Supplies	0	2,078	0	4,502		21,168		16,666	0.00
	Totals	262,221	344,515	261,840	331,649	8.00	346,845	8.00	15,196	0.00
	Positions	7.50	6.50	6.50	8.00		8.00			

PERKINS VOCATIONAL GRANT
707

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1115	Teacher on Special Assignment	38,086	38,086	38,086	38,086	0.00	41,802	0.00	3,716	0.00
2100	Social Security - FICA	2,914	2,914	2,914	2,914		3,198		284	0.00
3105	Contractual Services	5,261	0	0	0		3,750		3,750	0.00
3402	Conference Expenses	98,037	166,906	67,530	65,000		112,000		47,000	0.00
3906	Advertising	0	0	0	10,000		7,000		(3,000)	0.00
3918	Permits and Fees	0	0	2,200	0		0		0	0.00
3999	Other Contract Expenses	35,750	51,138	64,003	116,121		73,000		(43,121)	0.00
4008	Reference Materials	0	0	2,632	0		0		0	0.00
4010	Instructional Supplies	34,114	11,284	3,091	20,000		0		(20,000)	0.00
4011	Textbooks	0	0	4,622	0		12,000		12,000	0.00
4012	Emp. Training Supplies	5,957	11,069	2,463	1,000		50		(950)	0.00
4013	Testing Materials	0	59,896	26,825	100,000		35,000		(65,000)	0.00
4019	Food	0	0	0	0		3,800		3,800	0.00
4310	Tech. Supply Equip.Addl.	137,430	177,442	101,180	0		106,000		106,000	0.00
4350	Tech. Supply Equip. Repl.	169,182	194,742	267,770	140,000		325,000		185,000	0.00
4410	Software, Additional	6,582	12,172	8,561	0		10,000		10,000	0.00
4450	Software Replacement	6,107	0	23,263	37,000		40,000		3,000	0.00
4510	General Equipment - Add'l.	65,306	44,090	93,323	200,000		160,037		(39,963)	0.00
4550	General Equipment - Repl.	67,363	88,431	95,710	100,000		35,000		(65,000)	0.00
5101	Equipment - Additional	62,587	36,985	71,264	0		0		0	0.00
5104	Software - Additional	14,972	0	0	0		0		0	0.00
	Totals	749,650	895,155	875,438	830,121	0.00	967,637	0.00	137,516	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

HEAD START
710

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	82,802	86,139	88,723	94,000	0.64	66,375	0.50	(27,625)	(0.14)
1107	Admin. Coordinator	0	3,642	39,075	40,130	0.33	63,908	0.50	23,778	0.17
1120	Teacher, Classroom	832,095	948,036	977,670	1,016,304	17.00	1,150,001	18.00	133,697	1.00
1138	Support Professional	89,759	93,302	96,241	87,835	1.31	66,868	1.00	(20,968)	(0.31)
1140	Teacher Assistant	302,049	341,163	365,332	360,982	16.44	368,533	16.24	7,551	(0.20)
1146	Comm. Health Specialist	316,222	324,304	330,097	346,442	7.00	313,126	6.00	(33,316)	(1.00)
1148	Specialist	64,216	84,604	96,372	99,015	1.66	138,258	2.00	39,243	0.34
1150	Secretarial/Bookkeeper	165,109	176,889	183,706	186,997	4.84	160,319	4.00	(26,678)	(0.84)
1200	Overtime	2,794	2,615	1,873	0		0		0	0.00
1201	Straight Time	25,568	20,239	24,515	0		0		0	0.00
1300	Temporary Employee	4,130	2,331	1,049	5,000		0		(5,000)	0.00
1500	Substitute Teacher	31,008	46,563	30,084	33,510		35,000		1,490	0.00
1600	Supplemental Pay	0	0	560	0		0		0	0.00
2100	Social Security - FICA	139,646	154,124	159,654	173,671		180,723		7,052	0.00
2210	Retirement - VRS	221,518	250,266	313,729	376,226		392,863		16,638	0.00
2211	Retiree Health Care Credit	16,203	19,426	24,516	0		0		0	0.00
2220	Retirement - PWCS	6,923	8,400	9,448	18,056		18,852		796	0.00
2221	Defined Contribution Plan	3,085	6,304	11,565	0		0		0	0.00
2300	Health Insurance - HMP	209,358	228,147	283,031	271,953		283,010		11,058	0.00
2310	Short/Long Term Disability Premium	878	1,200	2,179	0		0		0	0.00
2400	Life Insurance - GLI	18,190	22,926	26,111	29,198		30,489		1,291	0.00
3100	Professional Services	255,821	238,660	218,582	202,760		230,000		27,240	0.00
3102	Health Services	644	280	1,653	2,500		2,500		0	0.00
3201	Telephone	2,585	4,318	7,164	4,960		3,500		(1,460)	0.00
3301	Insurance, General	0	1,985	3,565	1,985		1,985		0	0.00
3401	Travel Reimbursement	16,961	24,420	20,603	11,923		2,500		(9,423)	0.00
3402	Conference Expenses	4,402	17,401	14,011	15,189		12,500		(2,689)	0.00
3450	Field Trips	5,892	5,661	7,265	7,400		8,100		700	0.00
3700	In-Service Expenses	8,030	9,841	12,070	6,874		20,000		13,126	0.00
3901	Laundry/Dry Cleaning	945	2,606	2,840	2,500		1,000		(1,500)	0.00
3902	Printing Services	5,835	5,727	10,510	8,000		5,000		(3,000)	0.00
3903	Postage	2,339	2,398	2,498	3,700		2,750		(950)	0.00
3908	Parent Activity	14,678	12,968	8,090	7,990		6,000		(1,990)	0.00
3911	Rental Equipment	0	0	2,004	0		8,008		8,008	0.00
3921	Tuition- PW	1,100	1,750	3,700	0		0		0	0.00
3999	Other Contract Expenses	0	0	462	0		0		0	0.00
4001	Office Supplies	26,782	21,774	11,816	12,369		8,489		(3,880)	0.00
4004	Repair/Maint. Supplies	4,370	0	0	0		0		0	0.00
4009	Extra Curricular Supplies	0	49,541	49,499	47,685		0		(47,685)	0.00
4010	Instructional Supplies	74,529	85,745	96,985	26,860		20,000		(6,860)	0.00
4012	Emp. Training Supplies	11,441	3,350	31,718	15,214		10,500		(4,714)	0.00
4019	Food	44,976	2,454	7	0		3,000		3,000	0.00
4022	Transp. Veh. Supplies	0	1,848	18,697	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	316	1,667	0	0		0		0	0.00
4410	Software, Additional	0	295	0	0		0		0	0.00
4510	General Equipment - Add'l.	0	53,488	61,970	0		0		0	0.00
5501	Equipment - Replacement	0	1,619	0	0		0		0	0.00
	Totals	3,013,195	3,370,416	3,651,239	3,517,228	49.22	3,614,157	48.24	96,929	(0.98)
	Positions	43.26	44.94	49.20	49.22		48.24			

VIRGINIA PRESCHOOL INITIATIVE
756

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	3,881	4,038	4,159	5,200	0.03	66,375	0.50	61,175	0.47
1107	Admin. Coordinator	0	331	3,552	4,200	0.03	63,908	0.50	59,708	0.47
1120	Teacher, Classroom	67,641	118,902	179,503	181,551	3.11	1,283,521	21.00	1,101,970	17.89
1138	Support Professional	2,206	2,411	2,491	2,560	0.04	66,868	1.00	64,308	0.96
1140	Teacher Assistant	47,077	50,487	70,304	79,583	3.00	488,835	21.00	409,252	18.00
1146	Comm. Health Specialist	0	0	22,049	43,104	1.00	171,126	4.00	128,022	3.00
1148	Specialist	0	906	2,687	2,029	0.04	63,248	1.00	61,220	0.96
1150	Secretarial/Bookkeeper	5,269	4,895	5,635	6,071	0.14	87,996	2.00	81,926	1.86
1200	Overtime	149	0	9	0		0		0	0.00
1201	Straight Time	1,338	344	4,393	6,500		0		(6,500)	0.00
1300	Temporary Employee	0	120	6	0		0		0	0.00
1500	Substitute Teacher	1,588	7,467	12,541	15,000		22,000		7,000	0.00
2100	Social Security - FICA	9,504	13,514	21,091	26,454		177,011		150,558	0.00
2210	Retirement - VRS	18,412	25,022	46,652	58,371		386,869		328,499	0.00
2211	Retiree Health Care Credit	1,334	1,991	3,601	0		0		0	0.00
2220	Retirement - PWCS	893	1,106	2,711	2,801		7,500		4,699	0.00
2221	Defined Contribution Plan	258	1,250	1,128	0		0		0	0.00
2300	Health Insurance - HMP	17,330	29,463	42,702	41,911		250,000		208,089	0.00
2310	Short/Long Term Disability Premium	112	317	302	0		0		0	0.00
2400	Life Insurance - GLI	1,497	2,350	3,842	4,530		34,046		29,516	0.00
3102	Health Services	0	0	117	0		0		0	0.00
3201	Telephone	378	1,380	754	1,335		0		(1,335)	0.00
3401	Travel Reimbursement	344	277	844	2,500		5,000		2,500	0.00
3450	Field Trips	513	585	1,220	1,500		0		(1,500)	0.00
3700	In-Service Expenses	0	50	970	64,057		0		(64,057)	0.00
3901	Laundry/Dry Cleaning	0	540	540	1,500		1,000		(500)	0.00
3902	Printing Services	807	622	1,095	2,000		5,000		3,000	0.00
3908	Parent Activity	932	1,164	1,181	2,000		0		(2,000)	0.00
3911	Rental Equipment	0	0	105	0		0		0	0.00
3921	Tuition- PW	0	0	0	0		64,057		64,057	0.00
4001	Office Supplies	145	1,233	1,106	5,000		0		(5,000)	0.00
4009	Extra Curricular Supplies	0	9,033	10,413	16,000		2,467		(13,533)	0.00
4010	Instructional Supplies	2,638	26,111	22,524	12,000		20,000		8,000	0.00
4012	Emp. Training Supplies	553	645	1,356	1,115		0		(1,115)	0.00
4019	Food	4,188	76	76	0		0		0	0.00
4022	Transp. Veh. Supplies	0	1,848	2,540	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	0	20,156	0	0		0		0	0.00
4410	Software, Additional	0	180	0	0		0		0	0.00
	Totals	188,986	328,811	474,199	588,870	7.39	3,266,829	51.00	2,677,959	43.61
	Positions	3.32	4.32	6.92	7.39		51.00			

DISTANCE LEARNING (Prince William Network)
026

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	11,684	639	0	0	0.00	0	0.00	0	0.00
1145	Technician	10,870	1,288	19,319	36,240	0.50	40,440	0.50	4,200	0.00
1200	Overtime	0	2,398	5,109	300		0		(300)	0.00
1201	Straight Time	448	409	1,780	100		0		(100)	0.00
1300	Temporary Employee	116,292	135,204	91,627	50,000		40,000		(10,000)	0.00
1600	Supplemental Pay	0	0	492	0		0		0	0.00
2100	Social Security - FICA	10,598	10,523	9,131	6,629		5,996		(633)	0.00
2210	Retirement - VRS	5,387	2,527	2,281	6,117		6,826		709	0.00
2211	Retiree Health Care Credit	423	221	195	0		0		0	0.00
2220	Retirement - PWCS	120	0	0	298		332		35	0.00
2221	Defined Contribution Plan	349	392	316	0		0		0	0.00
2300	Health Insurance - HMP	2,595	4,308	3,481	4,479		4,918		438	0.00
2310	Short/Long Term Disability Premium	92	66	52	0		0		0	0.00
2400	Life Insurance - GLI	475	261	207	475		530		55	0.00
3100	Professional Services	52,621	211,275	99,306	10,627		8,050		(2,577)	0.00
3201	Telephone	0	170	52	50		50		0	0.00
3401	Travel Reimbursement	23,429	22,584	21,721	8,522		7,418		(1,104)	0.00
3402	Conference Expenses	1,855	2,105	1,590	1,800		1,800		0	0.00
3902	Printing Services	5,306	4,470	2,423	2,050		950		(1,100)	0.00
3903	Postage	1,035	486	501	200		90		(110)	0.00
3999	Other Contract Expenses	410	0	0	0		0		0	0.00
4001	Office Supplies	423	3,580	901	200		50		(150)	0.00
4310	Tech. Supply Equip.Addl.	4,087	0	0	0		0		0	0.00
4510	General Equipment - Add'l.	2,991	0	0	0		0		0	0.00
4999	Other Materials/Supplies	4,955	4,422	2,950	1,913		1,550		(363)	0.00
	Totals	256,447	407,327	263,435	130,000	0.50	119,000	0.50	(11,000)	0.00
	Positions	0.18	0.68	0.50	0.50		0.50			

SOL ALGEBRA
754

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1115	Teacher on Special Assignment	446,002	467,945	492,048	501,977	7.00	487,200	7.00	(14,777)	0.00
1500	Substitute Teacher	0	0	351	0		0		0	0.00
1600	Supplemental Pay	0	9,974	1,055	0		0		0	0.00
2100	Social Security - FICA	33,731	35,638	38,241	38,401		37,271		(1,130)	0.00
2210	Retirement - VRS	67,803	68,614	79,787	84,734		82,239		(2,494)	0.00
2211	Retiree Health Care Credit	4,818	5,195	6,101	0		0		0	0.00
2220	Retirement - PWCS	4,881	4,747	3,265	4,116		4,005		(111)	0.00
2221	Defined Contribution Plan	0	0	1,160	0		0		0	0.00
2300	Health Insurance - HMP	24,761	26,219	43,500	60,840		59,244		(1,596)	0.00
2310	Short/Long Term Disability Premium	0	0	228	1,205		0		(1,205)	0.00
2400	Life Insurance - GLI	5,408	6,131	6,498	6,576		6,382		(194)	0.00
3105	Contractual Services	0	2,500	0	0		0		0	0.00
3401	Travel Reimbursement	469	144	0	0		0		0	0.00
3402	Conference Expenses	362	13,034	14,980	6,000		25,340		19,340	0.00
4010	Instructional Supplies	28,076	12,233	11,655	280,495		280,443		(52)	0.00
4012	Emp. Training Supplies	5,086	4,081	8,142	10,000		10,000		0	0.00
4019	Food	0	0	0	0		200		200	0.00
4310	Tech. Supply Equip.Addl.	18,970	0	1,249	1,000		30,000		29,000	0.00
4410	Software, Additional	0	0	11,837	12,000		12,000		0	0.00
	Totals	640,365	656,455	720,095	1,007,343	7.00	1,034,324	7.00	26,981	0.00
	Positions	6.00	6.00	7.00	7.00		7.00			

MEDICAID REIMBURSEMENT PROGRAM
714

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	82,553	85,882	32,237	89,640	1.00	101,040	1.00	11,400	0.00
1148	Specialist	44,571	59,710	61,442	54,480	1.00	66,259	1.00	11,779	0.00
1150	Secretarial/Bookkeeper	23,683	17,978	18,500	18,600	0.50	22,020	0.50	3,420	0.00
1201	Straight Time	0	0	57	0		0		0	0.00
2100	Social Security - FICA	11,205	12,118	7,736	12,447		14,482		2,035	0.00
2210	Retirement - VRS	21,758	23,979	20,294	27,467		31,123		3,656	0.00
2211	Retiree Health Care Credit	1,533	1,816	1,530	0		0		0	0.00
2220	Retirement - PWCS	2,079	2,668	1,389	1,338		1,516		178	0.00
2300	Health Insurance - HMP	13,147	14,907	11,113	20,112		22,421		2,308	0.00
2400	Life Insurance - GLI	1,720	2,143	1,629	2,132		2,415		284	0.00
2830	Admin. Assoc. Fees	8,778	9,095	9,371	10,000		15,400		5,400	0.00
3100	Professional Services	40,415	6,381	5,175	0		0		0	0.00
3401	Travel Reimbursement	6,143	713	2,266	2,000		145		(1,855)	0.00
3402	Conference Expenses	2,000	0	0	2,000		500		(1,500)	0.00
4001	Office Supplies	3,947	1,039	0	4,284		0		(4,284)	0.00
4010	Instructional Supplies	0	0	17,940	0		0		0	0.00
4310	Tech. Supply Equip.Addl.	365	14,973	0	15,000		0		(15,000)	0.00
	Totals	263,897	253,402	190,678	259,500	2.50	277,321	2.50	17,821	0.00
	Positions	2.50	2.50	1.50	2.50		2.50			

WORLD CLASS - MILITARY DEPENDENT STUDENTS
742

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1104	Director	46,809	81,702	84,154	92,307	1.00	86,679	1.00	(5,628)	0.00
1122	Counselor	0	26,677	12,970	36,659	0.50	63,739	0.40	27,080	(0.10)
1150	Secretarial/Bookkeeper	12,173	18,073	16,420	23,909	0.50	18,073	0.50	(5,836)	0.00
1201	Straight Time	0	0	47	0		1,000		1,000	0.00
1600	Supplemental Pay	0	0	378	0		10,000		10,000	0.00
1601	Coaching Supplements	0	1,247	270	3,000		3,000		0	0.00
1602	Extra Curr. Supplement	0	54	0	6,000		3,000		(3,000)	0.00
2100	Social Security - FICA	4,393	9,409	9,049	12,383		14,191		1,808	0.00
2210	Retirement - VRS	9,154	14,401	15,736	27,325		23,718		(3,607)	0.00
2211	Retiree Health Care Credit	699	1,108	1,225	1,035		0		(1,035)	0.00
2220	Retirement - PWCS	0	0	0	1,327		1,155		(172)	0.00
2221	Defined Contribution Plan	109	226	513	910		0		(910)	0.00
2300	Health Insurance - HMP	0	0	133	19,619		17,086		(2,533)	0.00
2310	Short/Long Term Disability Premium	40	60	43	389		0		(389)	0.00
2400	Life Insurance - GLI	785	1,307	1,304	1,926		1,841		(86)	0.00
3105	Contractual Services	4,375	18,709	8,451	47,525		8,000		(39,525)	0.00
3401	Travel Reimbursement	3,902	5,305	2,735	11,000		3,000		(8,000)	0.00
3402	Conference Expenses	0	0	399	8,000		8,000		0	0.00
3450	Field Trips	0	4,480	4,201	0		0		0	0.00
3700	In-Service Expenses	0	6,590	77	23,500		9,000		(14,500)	0.00
3903	Postage	0	57	0	0		0		0	0.00
3905	Extra Curricular Expenses	157	10,554	16,299	8,646		8,500		(146)	0.00
4001	Office Supplies	3,433	3,542	4,440	4,000		4,000		0	0.00
4009	Extra Curricular Supplies	1,666	5,848	4,363	0		10,000		10,000	0.00
4010	Instructional Supplies	0	6,093	42,743	0		16,619		16,619	0.00
4310	Tech. Supply Equip.Addl.	180	55,473	24,385	0		16,500		16,500	0.00
	Totals	87,875	270,913	250,334	329,460	2.00	327,100	1.90	(2,360)	(0.10)
	Positions	1.50	2.00	1.90	2.00		1.90			

J. W. ALVEY ELEMENTARY SCHOOL

School: **322**
Address: 5300 Waverly Farm Dr.
Haymarket, VA 20169
Principal: Amber Macerelli
Main Office: 571.261.2556
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	145,392	151,252	102,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	83,379	76,303	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,475,094	2,535,163	2,607,580	2,625,600	40.00	2,501,100	38.50	(124,500)	(1.50)
1121	Librarian	74,862	77,819	80,092	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	93,240	96,206	97,446	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	171,741	204,566	196,098	193,920	8.00	193,920	8.00	0	0.00
1142	Cafeteria Aide	18,258	17,643	17,458	19,798	0.99	19,364	0.99	(434)	0.00
1150	Secretarial / Bookkeeper	148,442	153,618	158,737	144,360	4.00	147,960	4.00	3,600	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	114,660	96,698	101,101	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	535	3,180	2,787	2,000		2,000		0	
1201	Straight Time	304	780	1,264	750		850		100	
1300	Temporary Employee	33,546	41,759	33,365	3,000		2,000		(1,000)	
1502	Substitute, Other	1,095	3,510	2,822	2,000		2,000		0	
1600	Instructional Supplement	0	0	820	2,385		7,385		5,000	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	0		0		0	
2100	Social Security - FICA	245,208	252,878	251,124	268,510		260,830		(7,680)	
2210	Retirement - VRS	474,235	480,709	530,759	569,427		550,758		(18,669)	
2211	Retiree Health Care Credit	33,632	36,659	40,239	0		0		0	
2220	Retirement - PWCS	30,252	31,125	29,400	28,318		27,422		(896)	
2221	Defined Contribution Plan	3,889	6,856	6,764	0		0		0	
2300	Health Insurance - HMP	382,499	414,246	425,980	425,801		405,656		(20,145)	
2310	Short/Long Term Disability Premium	811	1,080	1,078	0		0		0	
2400	Life Insurance - GLI	38,839	44,230	43,926	45,129		43,701		(1,428)	
2830	Admin. Assoc. Fees	770	850	850	1,000		1,000		0	
3401	Travel Reimbursement	1,577	1,519	1,328	4,600		2,500		(2,100)	
3402	Conference Expenses	2,875	7,266	2,347	3,000		4,500		1,500	
3450	Field Trips	1,278	2,085	3,548	1,500		1,500		0	
3700	In-Service Expenses	0	0	0	3,500		1,407		(2,093)	
3902	Printing Services	13,173	3,978	10,631	10,000		8,000		(2,000)	
3903	Postage	1,796	59	44	500		500		0	
3999	Other Contract Services	150	0	95	0		200		200	
4001	Office Supplies	1,201	3,275	2,278	5,000		3,500		(1,500)	
4002	Medical Supplies	1,437	332	463	2,000		2,500		500	
4003	Custodial Supplies	14,566	17,728	24,600	15,000		12,500		(2,500)	
4007	Wearing Apparel	190	0	0	450		300		(150)	
4010	Instructional Supplies	40,085	76,024	74,653	42,213		42,000		(213)	
4011	Textbooks	53,498	7,200	7,351	18,649		20,000		1,351	
4014	Food, Cafeteria	0	0	160	250		250		0	
4016	Library Books	3,665	3,240	195	3,000		3,000		0	
4017	Library Periodicals	0	0	0	750		750		0	
4018	Library Supplies	880	2,512	1,880	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	6,605	79,372	55,813	20,000		20,000		0	
4350	Tech. Supp/Equip - Repl	16,289	1,028	0	0		0		0	
4450	Software - Replacement	1,010	1,018	749	0		1,500		1,500	
5101	Equipment - Additional	13,823	19,560	37,369	0		10,000		10,000	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
	Totals	4,795,194	5,046,432	5,084,106	4,984,526	60.39	4,829,861	58.89	(154,665)	(1.50)
	School Enrollment (K-5)	676	685	688	653		615			
	Positions	57.90	60.73	61.40	60.39		58.89			

ANTIETAM ELEMENTARY SCHOOL

School: **376**
Address: 12000 Antietam Rd.
Woodbridge, VA 22192
Principal: Marcia Wieduwilt
Main Office: 703.497.7619
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	108,183	97,081	99,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	87,580	91,110	93,843	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	39,193	32,820	0.50	99,060	1.50	66,240	1.00
1120	Teacher, Classroom	2,501,693	2,576,709	2,579,687	2,822,520	43.00	3,442,440	53.00	619,920	10.00
1121	Librarian	61,954	65,503	67,407	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	94,287	105,661	108,828	91,896	1.40	129,840	2.00	37,944	0.60
1140	Teacher Assistant	234,534	231,673	259,703	266,640	11.00	315,120	13.00	48,480	2.00
1142	Cafeteria Aide	7,940	8,170	6,730	7,920	0.40	7,824	0.40	(96)	0.00
1150	Secretarial / Bookkeeper	144,781	128,718	126,091	148,320	4.00	151,920	4.00	3,600	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	97,755	107,673	110,790	104,940	3.00	141,840	4.00	36,900	1.00
1200	Overtime	1,192	529	380	2,800		2,800		0	
1201	Straight Time	3,581	2,487	5,269	3,950		3,950		0	
1300	Temporary Employee	26,490	42,643	45,820	17,000		33,000		16,000	
1500	Substitute Teacher	51,544	54,472	72,895	52,000		53,600		1,600	
1502	Substitute, Other	1,800	1,946	3,057	2,600		2,600		0	
1600	Instructional Supplement	57	1,717	5,726	2,768		2,768		0	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	2,337		2,337		0	
2100	Social Security - FICA	255,118	259,997	266,140	293,533		357,872		64,339	
2210	Retirement - VRS	474,065	468,462	534,353	620,807		755,789		134,982	
2211	Retiree Health Care Credit	34,349	36,462	41,445	0		0		0	
2220	Retirement - PWCS	21,643	21,848	23,236	30,789		37,558		6,769	
2221	Defined Contribution Plan	9,718	16,641	19,542	0		0		0	
2300	Health Insurance - HMP	298,254	321,950	390,090	462,963		555,612		92,649	
2310	Short/Long Term Disability Premium	2,083	3,094	3,969	0		0		0	
2400	Life Insurance - GLI	39,463	44,171	45,332	49,068		59,856		10,788	
2830	Admin. Assoc. Fees	674	850	1,275	2,500		2,500		0	
3102	Health Services	0	0	987	2,500		2,500		0	
3201	Telephone	2,828	1,372	1,400	1,800		1,800		0	
3401	Travel Reimbursement	783	879	415	3,200		3,000		(200)	
3402	Conference Expenses	5,315	3,779	5,983	5,500		5,500		0	
3450	Field Trips	(88)	0	0	0		0		0	
3501	Repair/Maint. - Building	0	0	150	500		500		0	
3502	Repair/Maint. - Equipment	1,233	1,804	1,613	4,500		4,500		0	
3504	Maint. Service Contract	16,148	0	0	250		250		0	
3700	In-Service Expenses	12,325	4,612	3,864	6,700		9,500		2,800	
3902	Printing Services	391	354	277	700		700		0	
3903	Postage	134	407	277	750		750		0	
3911	Rental Equipment	0	0	15,653	15,999		16,000		1	
3918	Permits & Fees	300	9,500	8,520	5,800		9,000		3,200	
3999	Other Contract Services	938	766	215	1,000		1,000		0	
4001	Office Supplies	1,316	1,337	2,041	3,000		3,000		0	
4002	Medical Supplies	512	664	0	1,000		1,000		0	
4003	Custodial Supplies	13,727	16,531	13,722	17,000		17,000		0	
4008	Reference Materials	0	0	4,077	0		0		0	
4009	Extra Curricular Supplies	0	572	150	400		400		0	
4010	Instructional Supplies	36,730	40,628	49,795	32,179		83,352		51,173	
4011	Textbooks	6,982	2,599	9,826	15,000		15,000		0	
4012	Emp. Training Supplies	0	0	80	0		0		0	
4013	Testing Materials	416	0	0	500		500		0	
4014	Food, Cafeteria	894	1,556	449	1,500		1,500		0	
4016	Library Books	1,027	1,984	4,935	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	934	680	1,090	1,000		1,000		0	
4019	Food	2,140	2,344	1,509	1,800		2,500		700	
4020	Printing Supplies	3,974	11,010	4,207	6,600		6,900		300	
4150	Lease Agreement	0	14,230	1,423	0		0		0	
4310	Tech. Supp/Equip - Add'l	49,333	18,182	55,971	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	20,650	510	4,003	20,000		20,000		0	
4410	Software - Additional	6,220	4,264	13,609	5,000		15,000		10,000	
4450	Software - Replacement	15,090	14,543	8,222	15,500		20,500		5,000	
4510	General Equipment - Add'l.	639	19,341	30,990	3,500		3,500		0	
4550	General Equipment - Repl.	37,344	58,385	68,511	44,985		15,000		(29,985)	
	Totals	4,805,088	4,930,517	5,270,375	5,530,354	66.30	6,723,899	80.90	1,193,545	14.60
	School Enrollment (K-5)	635	650	660	660		829			
	Positions	61.30	62.30	64.80	66.30		80.90			

ASHLAND ELEMENTARY SCHOOL

School: **320**
Address: 15300 Bowmans Folly Dr.
Manassas, VA 20112
Principal: Andrew Jacks
Main Office: 703.583.8774
Grades: K - 5
Specialty:
Programs: Gifted Center

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	99,002	102,993	106,082	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	75,548	78,593	85,882	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	66,739	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,213,649	2,833,638	2,915,460	3,150,720	48.00	3,052,920	47.00	(97,800)	(1.00)
1121	Librarian	55,046	73,575	75,784	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	96,828	112,742	106,706	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	203,156	206,490	215,075	242,400	10.00	290,880	12.00	48,480	2.00
1142	Cafeteria Aide	22,181	26,300	27,022	27,722	1.41	27,580	1.41	(142)	0.00
1150	Secretarial / Bookkeeper	185,253	191,499	198,345	169,680	5.00	183,600	5.00	13,920	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	140,752	141,585	140,968	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	1,116	578	1,181	0		0		0	
1201	Straight Time	5,418	4,881	3,500	0		0		0	
1300	Temporary Employee	47,960	49,963	49,491	19,500		18,000		(1,500)	
1500	Substitute Teacher	53,170	46,797	53,316	40,000		40,000		0	
1502	Substitute, Other	459	0	0	0		1,500		1,500	
1600	Instructional Supplement	4,397	1,477	287	0		0		0	
1602	Extra-Curr. Supplement	3,116	3,116	2,337	3,424		3,492		68	
2100	Social Security - FICA	314,916	281,360	292,828	321,042		319,215		(1,827)	
2210	Retirement - VRS	587,882	523,329	593,072	678,524		674,222		(4,303)	
2211	Retiree Health Care Credit	42,634	40,194	45,232	0		0		0	
2220	Retirement - PWCS	26,545	25,178	30,136	33,751		33,555		(196)	
2221	Defined Contribution Plan	10,249	12,526	12,110	0		0		0	
2300	Health Insurance - HMP	455,428	445,300	373,424	507,499		496,391		(11,108)	
2310	Short/Long Term Disability Premium	2,302	2,306	2,516	0		0		0	
2400	Life Insurance - GLI	49,187	48,901	49,689	53,788		53,476		(312)	
2830	Admin. Assoc. Fees	1,315	2,137	2,259	1,500		2,000		500	
3100	Professional Services	0	16,615	0	0		0		0	
3201	Telephone	883	1,402	596	1,100		1,100		0	
3401	Travel Reimbursement	379	5,196	6,480	3,000		4,500		1,500	
3450	Field Trips	3,908	3,875	3,474	0		0		0	
3504	Maint. Service Contract	10	0	10	0		0		0	
3903	Postage	1,114	967	1,081	1,300		1,500		200	
3911	Rental Equipment	15,359	15,359	14,824	14,290		14,290		0	
3921	Tuition - PW	0	2,133	0	0		0		0	
3999	Other Contract Services	523	299	227	0		1,000		1,000	
4001	Office Supplies	2,057	2,573	4,210	2,000		2,500		500	
4002	Medical Supplies	746	901	630	1,000		1,500		500	
4003	Custodial Supplies	23,116	21,180	30,955	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	3,311	0	0		0		0	
4007	Wearing Apparel	0	1,012	3,833	2,000		5,000		3,000	
4009	Extra Curricular Supplies	0	154	258	0		0		0	
4010	Instructional Supplies	148,019	97,994	139,130	86,797		193,478		106,681	
4011	Textbooks	16,800	0	0	0		10,000		10,000	
4012	Emp. Training Supplies	0	9,230	0	0		0		0	
4014	Food, Cafeteria	0	543	1,868	0		0		0	
4016	Library Books	1,643	(4)	146	0		0		0	
4019	Food	5,328	3,026	1,916	0		0		0	
4020	Printing Supplies	0	20,279	20,698	20,000		20,000		0	
4310	Tech. Supp/Equip - Add'l	35,564	87,109	36,781	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	0	7,957	0	0		0		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	1,517	0	0	0		0		0	
4550	General Equipment - Repl.	0	20,600	0	0		0		0	
5101	Equipment - Additional	23,408	13,057	0	0		0		0	
	Totals	6,050,632	5,596,242	5,655,096	5,959,217	73.41	6,041,458	74.41	82,241	1.00
	School Enrollment (K-5)	969	800	780	779		801			
	Positions	79.40	69.40	69.83	73.41		74.41			

BATTLEFIELD HIGH SCHOOL

School: **529**
Address: 15000 Graduation Dr.
Haymarket, VA 20169
Principal: Ryan Ferrera
Main Office: 571.261.4400
Grades: 9-12
Specialty: Center for Information Technology
Programs: Air Force JROTC, School of Excellence, Criminal Justice

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	101,528	105,621	0	0	0.00	91,440	1.00	91,440	1.00
1111	Principal	138,607	101,047	123,292	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	566,487	584,668	710,278	750,960	7.00	761,880	7.00	10,920	0.00
1115	Teacher on Special Assignment	56,127	55,792	194,267	200,280	3.00	397,920	6.00	197,640	3.00
1120	Teacher, Classroom	8,968,039	10,083,469	10,458,313	10,637,112	162.80	10,559,712	163.20	(77,400)	0.40
1121	Librarian	127,381	119,939	123,476	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	464,832	535,211	622,099	673,200	10.00	666,000	10.00	(7,200)	0.00
1140	Teacher Assistant	109,348	135,227	155,377	193,920	8.00	193,920	8.00	0	0.00
1148	Specialist	120,194	145,588	163,036	136,800	3.00	146,400	3.00	9,600	0.00
1150	Secretarial / Bookkeeper	580,563	655,218	691,601	636,330	17.00	651,768	17.00	15,438	0.00
1180	Natl Board Certified Teacher Incentive	20,000	22,500	22,500	0	0.00	0	0.00	0	0.00
1190	Custodian	448,894	489,818	504,382	569,460	17.00	547,560	16.00	(21,900)	(1.00)
1200	Overtime	4,982	1,486	8,879	2,000		4,000		2,000	
1201	Straight Time	1,996	3,187	6,491	2,500		4,000		1,500	
1300	Temporary Employee	21,748	16,218	19,592	22,000		16,000		(6,000)	
1500	Substitute Teacher	76,134	112,621	140,420	100,000		75,000		(25,000)	
1502	Substitute, Other	470	0	0	0		500		500	
1600	Instructional Supplement	16,726	26,208	34,239	20,000		40,000		20,000	
1601	Coaching Supplement	159,970	160,014	155,123	180,000		180,000		0	
1602	Extra-Curr. Supplement	70,228	71,543	69,598	80,000		80,000		0	
1603	Homebound Tutoring	0	656	0	0		0		0	
2100	Social Security - FICA	881,811	986,942	1,035,434	1,107,901		1,125,003		17,101	
2210	Retirement - VRS	1,611,712	1,747,168	2,080,102	2,313,821		2,355,127		41,307	
2211	Retiree Health Care Credit	115,900	133,896	160,187	0		0		0	
2220	Retirement - PWCS	83,042	93,120	102,735	115,703		117,598		1,895	
2221	Defined Contribution Plan	26,519	40,202	56,347	0		0		0	
2300	Health Insurance - HMP	1,290,660	1,476,217	1,657,044	1,739,776		1,739,658		(118)	
2310	Short/Long Term Disability Premium	5,275	6,677	8,055	0		0		0	
2400	Life Insurance - GLI	134,346	163,231	175,950	184,393		187,414		3,021	
2830	Admin. Assoc. Fees	1,211	1,072	3,684	5,000		5,000		0	
3100	Professional Services	0	0	390	0		0		0	
3201	Telephone	2,096	2,601	4,678	2,000		2,000		0	
3401	Travel Reimbursement	3,564	13,022	5,070	5,000		3,500		(1,500)	
3402	Conference Expenses	35,247	43,815	42,843	30,000		7,000		(23,000)	
3450	Field Trips	69,960	75,953	79,476	45,000		145,000		100,000	
3501	Repair/Maint. - Building	0	338	20,368	25,000		10,000		(15,000)	
3502	Repair/Maint. - Equipment	10	3,148	1,341	1,000		0		(1,000)	
3504	Maint. Service Contracts	118	0	0	0		500		500	
3902	Printing Services	909	1,986	2,458	2,000		1,500		(500)	
3903	Postage	5,525	1,072	3,957	3,000		1,500		(1,500)	
3911	Rental Equipment	40,097	40,097	38,369	40,000		40,000		0	
3913	Tuition - Other Divisions	0	0	6,071	0		0		0	
3919	Tuition - Annual Year Governor's School	44,676	36,526	46,935	50,000		50,000		0	
3921	Tuition - PWCS	864	0	5,334	10,000		15,000		5,000	
3999	Other Contract Services	655	972	472	500		0		(500)	
4001	Office Supplies	18,628	11,395	14,083	60,000		18,000		(42,000)	
4002	Medical Supplies	3,422	3,491	1,934	2,000		2,000		0	
4003	Custodial Supplies	40,443	45,808	36,580	40,000		40,000		0	
4004	Repair/Maint. Supplies	43,538	17,362	11,685	6,000		3,000		(3,000)	
4007	Wearing Apparel	3,481	3,305	12,397	2,000		5,500		3,500	
4010	Instructional Supplies	194,911	167,739	190,110	349,322		558,922		209,600	
4011	Textbooks	152,292	75,566	118,355	258,000		97,756		(160,244)	
4013	Testing Materials	141,249	152,453	173,014	30,000		1,000		(29,000)	
4014	Food, Cafeteria	883	1,798	3,218	0		0		0	
4016	Library Books	24,331	7,511	9,728	10,000		10,000		0	
4017	Library Periodicals	119	5,577	4,047	10,000		10,000		0	
4018	Library Supplies	0	24	0	0		0		0	
4019	Food	8,757	5,430	8,352	2,000		10,000		8,000	
4020	Printing Supplies	0	19,600	26,665	20,000		40,000		20,000	
4310	Tech. Supp/Equip Add'l	103,453	9,972	36,096	50,000		50,000		0	
4350	Tech. Supp/Equip Repl	35,116	0	3,731	0		75,000		75,000	
4410	Software - Additional	2,394	10,311	0	0		5,000		5,000	
4450	Software - Replacement	1,010	2,852	2,322	500		700		200	
4510	General Equipment - Add'l.	81,211	13,527	64,346	55,000		20,000		(35,000)	
4550	General Equipment - Repl.	14,081	59,058	7,389	0		11,000		11,000	
5101	Equipment - Additional	71,787	52,498	17,123	20,000		60,000		40,000	
5501	Equipment - Replacement	8,050	0	0	0		0		0	
	Totals	17,357,610	18,959,360	20,481,434	21,077,278	230.80	21,529,578	234.20	452,300	3.40
	Student Enrollment	2,698	2,899	2,941	3,022		3,051			
	Positions	195.60	213.00	225.80	230.80		234.20			

BEL AIR ELEMENTARY SCHOOL

School: **367**
Address: 14151 Ferndale Rd.
Woodbridge, VA 22193
Principal: Antoinette McDonald
Main Office: 703.670.4050
Grades: K - 5
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	136,689	99,993	102,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	77,815	0	0	0	0.00	91,440	1.00	91,440	1.00
1115	Teacher on Special Assignment	0	57,223	57,791	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	2,570,354	2,404,601	1,979,091	2,231,760	34.00	2,208,960	34.00	(22,800)	0.00
1121	Librarian	61,245	63,652	65,503	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	81,154	77,948	71,736	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	121,054	101,449	115,052	169,680	7.00	169,680	7.00	0	0.00
1142	Cafeteria Aide	15,884	16,335	13,679	13,199	0.66	12,910	0.66	(289)	0.00
1148	Specialist	35,470	39,643	40,753	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	148,953	134,277	142,758	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	124,581	129,479	133,233	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	6,791	1,660	3,047	1,700		1,700		0	
1201	Straight Time	2,888	1,877	3,410	1,300		1,900		600	
1300	Temporary Employee	12,825	15,203	12,272	0		0		0	
1500	Substitute Teacher	42,279	36,962	33,328	30,000		25,000		(5,000)	
1502	Substitute, Other	10,007	9,161	3,383	2,000		2,000		0	
1600	Instructional Supplement	8,543	9,704	4,469	0		0		0	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	3,116		3,116		0	
2100	Social Security - FICA	248,884	232,537	201,414	233,376		234,957		1,581	
2210	Retirement - VRS	468,570	432,758	420,947	494,829		499,056		4,227	
2211	Retiree Health Care Credit	33,283	32,777	31,841	0		0		0	
2220	Retirement - PWCS	34,394	31,031	31,315	24,654		24,873		219	
2221	Defined Contribution Plan	1,458	4,804	6,249	0		0		0	
2300	Health Insurance - HMP	404,866	395,971	373,832	370,718		367,949		(2,769)	
2310	Short/Long Term Disability Premium	426	983	1,320	0		0		0	
2400	Life Insurance - GLI	38,566	40,016	35,345	39,291		39,639		348	
2830	Admin. Assoc. Fees	474	130	555	560		560		0	
3100	Professional Services	0	22,438	12,014	0		0		0	
3107	Data Processing	0	0	32,000	0		5,000		5,000	
3201	Telephone	966	514	529	1,000		1,000		0	
3402	Conference Expenses	622	3,373	2,243	3,500		3,500		0	
3450	Field Trips	3,520	6,017	3,220	2,500		2,500		0	
3501	Repair/Maint. - Building	0	4,756	1,589	500		500		0	
3504	Maint. Service Contract	1,482	987	886	0		0		0	
3700	In-Service Expenses	1,171	0	125	0		0		0	
3902	Printing Services	5,918	7,251	1,719	6,000		6,000		0	
3903	Postage	1,028	810	1,550	1,000		1,000		0	
3911	Rental Equipment	1,139	1,139	2,398	600		600		0	
3999	Other Contract Services	732	32	104	0		0		0	
4001	Office Supplies	3,732	2,691	2,321	2,500		2,500		0	
4002	Medical Supplies	514	295	648	1,000		1,000		0	
4003	Custodial Supplies	16,827	15,577	10,940	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	335	186	0		0		0	
4007	Wearing Apparel	180	822	0	300		300		0	
4008	Reference Materials	0	0	805	0		0		0	
4009	Extra Curricular Supplies	0	97	0	0		0		0	
4010	Instructional Supplies	36,940	37,522	50,441	26,411		116,500		90,089	
4011	Textbooks	21,073	6,754	12,720	0		15,000		15,000	
4014	Food, Cafeteria	2,229	0	4,371	1,200		2,300		1,100	
4016	Library Books	1,878	1,691	9,534	0		0		0	
4017	Library Periodicals	1,600	505	959	0		0		0	
4018	Library Supplies	340	0	637	0		0		0	
4019	Food	4,453	2,876	3,387	4,500		5,000		500	
4020	Printing Supplies	20,381	20,341	10,156	8,000		4,000		(4,000)	
4310	Tech. Supp/Equip - Add'l	7,441	6,467	45,875	0		0		0	
4350	Tech. Supp/Equip - Repl	15,162	28,551	64,629	0		40,862		40,862	
4410	Software - Additional	3,413	300	1,206	0		0		0	
4450	Software - Replacement	1,100	1,018	1,857	0		0		0	
4510	General Equipment - Add'l.	4,764	5,398	14,520	0		0		0	
4550	General Equipment - Repl.	820	4,195	4,965	0		0		0	
5501	Equipment - Replacement	0	12,732	0	0		0		0	
	Totals	4,849,994	4,568,772	4,186,963	4,283,095	53.66	4,457,118	53.66	174,023	0.00
	School Enrollment (K-5)	586	540	400	391		386			
	Positions	59.87	54.87	48.17	53.66		53.66			

BELMONT ELEMENTARY SCHOOL

School: **360**
Address: 751 Norwood Ln.
Woodbridge, VA 22191
Principal: Karen Giacometti
Main Office: 703.494.4945
Grades: K - 5
Specialty: Mathematics and Science
Programs: Gifted Center, Baldridge School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	114,398	142,569	146,846	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	157,459	162,185	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	1,820,901	1,892,891	1,987,322	2,592,780	39.50	2,728,320	42.00	135,540	2.50
1121	Librarian	55,010	60,117	61,858	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	55,581	56,949	57,776	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	149,373	182,022	155,255	169,680	7.00	218,160	9.00	48,480	2.00
1142	Cafeteria Aide	11,849	12,193	12,546	7,920	0.40	9,193	0.47	1,273	0.07
1148	Specialist	25,734	25,509	27,391	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	98,084	84,729	93,782	110,160	3.00	142,056	4.00	31,896	1.00
1190	Custodian	87,017	85,655	92,629	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	2,742	691	817	1,000		1,000		0	
1201	Straight Time	4,988	3,787	5,500	3,300		3,300		0	
1300	Temporary Employee	37,145	5,525	11,357	1,000		1,000		0	
1500	Substitute Teacher	52,305	65,281	55,875	30,000		43,500		13,500	
1502	Substitute, Other	3,077	6,129	3,684	1,000		2,000		1,000	
1600	Instructional Supplement	12,048	4,260	6,070	3,500		3,500		0	
1602	Extra-Curr. Supplement	5,047	3,830	3,116	2,000		2,000		0	
2100	Social Security - FICA	187,553	205,378	212,970	260,531		279,626		19,096	
2210	Retirement - VRS	315,172	355,069	402,820	555,020		594,908		39,888	
2211	Retiree Health Care Credit	23,064	27,755	31,981	0		0		0	
2220	Retirement - PWCS	8,322	7,368	7,951	27,585		29,540		1,955	
2221	Defined Contribution Plan	4,613	14,872	24,827	0		0		0	
2300	Health Insurance - HMP	284,791	242,455	259,546	414,791		436,998		22,207	
2310	Short/Long Term Disability Premium	1,527	2,944	4,579	0		0		0	
2400	Life Insurance - GLI	26,717	33,684	35,058	43,962		47,078		3,115	
2840	Conference Expense Admin	0	250	0	0		0		0	
3201	Telephone	564	0	0	200		200		0	
3401	Travel Reimbursement	453	645	249	400		400		0	
3402	Conference Expenses	578	4,395	3,286	1,000		1,000		0	
3450	Field Trips	4,480	2,030	3,172	0		0		0	
3504	Maint. Service Contract	1,089	4,181	5,200	400		400		0	
3902	Printing Services	2,104	868	2,013	2,000		2,000		0	
3903	Postage	99	0	0	300		300		0	
3913	Tuition - Other Divisions	0	0	0	1,000		1,000		0	
3921	Tuition - PW	0	2,484	0	0		0		0	
3999	Other Contract Services	3,703	59	0	0		0		0	
4001	Office Supplies	13,558	10,649	15,602	15,000		15,000		0	
4002	Medical Supplies	637	78	180	200		200		0	
4003	Custodial Supplies	11,892	12,929	12,165	10,000		10,000		0	
4004	Repair/Maint. Supplies	524	0	0	0		0		0	
4010	Instructional Supplies	42,369	102,818	170,747	107,576		176,973		69,397	
4011	Textbooks	4,301	21,142	13,461	5,000		5,000		0	
4014	Food, Cafeteria	0	218	1,709	0		0		0	
4016	Library Books	154	0	0	500		500		0	
4018	Library Supplies	0	0	35	0		0		0	
4019	Food	2,489	518	1,630	500		500		0	
4310	Tech. Supp/Equip - Add'l	4,600	37,906	38,479	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	2,546	0	4,111	0		0		0	
4450	Software - Replacement	6,281	5,302	2,308	1,000		1,000		0	
4510	General Equipment - Add'l.	0	1,692	3,243	1,000		1,000		0	
4550	General Equipment - Repl.	4,075	2,545	0	0		0		0	
5503	DP Equipment - Repl.	12,130	0	0	0		0		0	
	Totals	3,585,829	3,889,829	4,141,330	4,858,606	57.90	5,267,853	63.47	409,247	5.57
	School Enrollment (K-5)	448	432	447	457		506			
	Positions	47.90	53.90	54.90	57.90		63.47			

BENNETT ELEMENTARY SCHOOL

School: **365**
Address: 8800 Old Dominion Dr.
Manassas, VA 20110
Principal: Michelle Pohzehl
Main Office: 703.361.8261
Grades: K - 5
Specialty:
Programs: Gifted Center

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	108,183	112,543	115,252	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	69,828	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,468,150	2,453,277	2,519,457	2,789,700	42.50	2,728,320	42.00	(61,380)	(0.50)
1121	Librarian	58,467	60,958	62,917	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	78,971	80,931	90,754	91,896	1.40	116,856	1.80	24,960	0.40
1140	Teacher Assistant	188,191	189,577	240,315	242,400	10.00	218,160	9.00	(24,240)	(1.00)
1142	Cafeteria Aide	11,393	11,804	12,001	10,559	0.53	18,191	0.93	7,631	0.40
1150	Secretarial / Bookkeeper	158,859	178,634	190,611	171,120	5.00	148,320	4.00	(22,800)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	119,930	124,468	127,553	110,700	3.00	127,500	3.50	16,800	0.50
1200	Overtime	3,442	478	5,402	500		1,000		500	
1201	Straight Time	2,540	3,985	7,823	0		5,300		5,300	
1300	Temporary Employee	73,998	72,971	72,282	18,845		29,541		10,696	
1500	Substitute Teacher	70,676	87,869	108,629	34,000		38,500		4,500	
1502	Substitute, Other	3,420	8,216	60,488	1,500		1,500		0	
1602	Extra-Curr. Supplement	3,116	3,116	3,108	3,180		3,244		64	
2100	Social Security - FICA	251,083	253,056	268,698	287,099		284,993		(2,106)	
2210	Retirement - VRS	472,113	454,866	534,933	609,827		598,503		(11,324)	
2211	Retiree Health Care Credit	33,455	34,558	40,677	0		0		0	
2220	Retirement - PWCS	24,893	24,530	24,474	30,285		29,823		(462)	
2221	Defined Contribution Plan	4,677	6,009	9,355	0		0		0	
2300	Health Insurance - HMP	355,500	354,579	387,536	455,384		441,179		(14,205)	
2310	Short/Long Term Disability Premium	1,286	1,357	1,796	0		0		0	
2400	Life Insurance - GLI	38,689	42,092	44,696	48,265		47,528		(736)	
2830	Admin. Assoc. Fees	770	425	0	0		614		614	
3201	Telephone	0	0	0	0		500		500	
3401	Travel Reimbursement	0	700	0	300		2,351		2,051	
3402	Conference Expenses	2,541	6,646	2,880	3,000		3,000		0	
3450	Field Trips	2,545	1,686	1,974	2,000		2,000		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3700	In-Service Expenses	0	0	13	2,500		1,000		(1,500)	
3902	Printing Services	9	60	12	250		0		(250)	
3903	Postage	0	0	305	500		500		0	
3999	Other Contract Services	268	65	286	0		500		500	
4001	Office Supplies	3,975	19,120	18,316	11,500		1,000		(10,500)	
4002	Medical Supplies	1,032	938	391	1,000		500		(500)	
4003	Custodial Supplies	10,104	18,065	11,846	8,317		5,000		(3,317)	
4007	Wearing Apparel	172	0	0	0		0		0	
4010	Instructional Supplies	38,775	54,136	52,549	27,654		23,385		(4,269)	
4011	Textbooks	24,165	0	4,086	15,000		15,000		0	
4014	Food, Cafeteria	0	1,057	522	0		0		0	
4016	Library Books	2,868	3,514	599	5,000		1,500		(3,500)	
4017	Library Periodicals	0	406	431	500		300		(200)	
4018	Library Supplies	1,097	213	548	500		500		0	
4019	Food	0	278	492	1,200		1,800		600	
4310	Tech. Supp/Equip - Add'l	21,666	62,494	91,015	10,000		15,000		5,000	
4350	Tech. Supp/Equip - Repl	6,575	13,397	25,280	10,000		0		(10,000)	
4450	Software - Replacement	1,010	1,018	749	1,000		15,000		14,000	
4510	General Equipment - Add'l.	0	11,542	1,693	17,000		19,000		2,000	
4550	General Equipment - Repl.	6,983	38,500	16,534	0		3,000		3,000	
5101	Equipment - Additional	22,716	0	0	0		0		0	
	Totals	4,760,953	4,863,962	5,233,706	5,301,501	65.43	5,239,368	64.23	(62,133)	(1.20)
	School Enrollment (K-5)	686	685	668	666		676			
	Positions	59.53	58.93	61.93	65.43		64.23			

Prince William County Public Schools
FY 2020 Proposed Budget

BENTON MIDDLE SCHOOL
School: **488**
Address: 7411 Hoadly Rd.
Manassas, VA 20112
Principal: Joe Graczyk
Main Office: 703.791.0727
Grades: 6-8
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111	Principal	115,460	121,082	117,555	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	202,614	210,782	189,876	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	18,442	71,715	65,640	1.00	64,920	1.00	(720)	0.00
1120	Teacher, Classroom	5,270,364	5,398,816	5,736,445	5,625,180	85.50	5,500,140	84.50	(125,040)	(1.00)
1121	Librarian	145,145	133,863	138,137	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	211,930	224,224	241,935	277,080	4.00	340,680	5.00	63,600	1.00
1140	Teacher Assistant	120,245	115,541	136,361	169,680	7.00	193,920	8.00	24,240	1.00
1148	Specialist	53,842	55,992	44,192	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	249,763	254,714	245,078	245,880	6.00	258,240	6.00	12,360	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	209,348	215,824	235,547	213,690	6.00	216,360	6.00	2,670	0.00
1200	Overtime	824	2,318	1,754	1,500		2,000		500	
1201	Straight Time	1,311	6,154	9,093	4,350		7,250		2,900	
1300	Temporary Employee	9,569	34,067	17,770	17,000		11,500		(5,500)	
1500	Substitute Teacher	76,682	104,376	119,404	90,000		116,500		26,500	
1502	Substitute, Other	78	2,665	862	500		2,500		2,000	
1600	Instructional Supplement	20,857	23,818	11,460	7,000		18,950		11,950	
1601	Coaching Supplement	30,256	30,256	30,256	40,336		41,146		810	
1602	Extra-Curr. Supplement	24,125	23,284	24,928	16,953		17,389		436	
2100	Social Security - FICA	498,977	512,898	544,953	558,848		560,879		2,031	
2210	Retirement - VRS	934,505	919,006	1,075,198	1,179,795		1,177,261		(2,534)	
2211	Retiree Health Care Credit	66,752	70,225	82,184	0		0		0	
2220	Retirement - PWCS	69,547	68,336	67,955	58,588		58,479		(109)	
2221	Defined Contribution Plan	10,607	16,232	23,616	0		0		0	
2300	Health Insurance - HMP	657,927	699,249	740,153	880,965		865,094		(15,871)	
2310	Short/Long Term Disability Premium	2,067	2,979	4,263	0		0		0	
2400	Life Insurance - GLI	76,912	85,151	90,064	93,371		93,197		(174)	
2830	Admin. Assoc. Fees	1,582	2,140	748	1,200		1,534		334	
3100	Professional Services	0	0	7,000	0		0		0	
3106	Sports Officials	5,970	4,600	4,500	4,500		4,500		0	
3201	Telephone	2,283	2,474	2,214	1,850		2,250		400	
3401	Travel Reimbursement	2,347	4,240	1,906	2,050		2,150		100	
3402	Conference Expenses	300	1,808	8,848	2,000		3,000		1,000	
3450	Field Trips	6,640	9,713	1,952	7,000		9,000		2,000	
3501	Repair/Maint. - Building	1,334	2,513	0	500		500		0	
3502	Repair/Maint. - Equipment	12,524	4,382	1,780	1,500		1,500		0	
3504	Maint. Service Contract	0	0	3,832	0		1,500		1,500	
3700	In-Service Expenses	1,250	2,625	0	1,500		1,500		0	
3902	Printing Services	27,274	30,716	16,193	15,500		20,500		5,000	
3903	Postage	4,134	6,661	3,797	4,000		4,000		0	
3911	Rental Equipment	600	300	15,605	23,500		19,445		(4,055)	
3918	Permits & Fees	0	0	10	0		0		0	
3999	Other Contract Services	1,037	2,414	1,222	2,000		1,000		(1,000)	
4001	Office Supplies	9,793	7,632	4,757	3,500		3,750		250	
4002	Medical Supplies	1,483	926	1,248	1,000		1,000		0	
4003	Custodial Supplies	13,111	15,455	35,447	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	104	214	0	500		0		(500)	
4007	Wearing Apparel	575	434	3,760	0		600		600	
4008	Reference Materials	302	79	1,455	500		2,076		1,576	
4010	Instructional Supplies	83,646	139,332	89,797	57,466		106,550		49,084	
4011	Textbooks	22,403	37,753	4,919	5,000		91,000		86,000	
4012	Emp. Training Supplies	0	0	120	0		0		0	
4014	Food, Cafeteria	0	968	5,567	2,000		5,000		3,000	
4016	Library Books	7,731	9,650	12,010	3,000		10,250		7,250	
4017	Library Periodicals	431	94	0	500		900		400	
4018	Library Supplies	2,002	1,399	516	1,000		1,000		0	
4019	Food	5,712	7,895	6,347	2,000		3,500		1,500	
4020	Printing Supplies	0	23,544	8,568	10,000		10,000		0	
4150	Lease Agreement	0	0	2,315	0		0		0	
4310	Tech. Supp/Equip Add'l	177,259	212,839	40,068	0		72,058		72,058	
4350	Tech. Supp/Equip Repl	24,585	0	19,958	0		25,000		25,000	
4410	Software - Additional	900	718	2,209	0		5,000		5,000	
4450	Software - Replacement	1,010	1,018	25,967	26,000		26,050		50	
4510	General Equipment - Add'l.	7,682	13,777	83,656	3,000		4,000		1,000	
4550	General Equipment - Repl.	919	4,808	28,051	3,000		62,500		59,500	
5101	Equipment - Additional	0	0	23,960	0		0		0	
5501	Equipment - Replacement	0	0	11,659	0		0		0	
8002	General Reserve	0	0	0	3,000		5,000		2,000	
	Totals	9,494,130	9,910,914	10,487,711	10,280,322	115.50	10,614,017	116.50	333,695	1.00
	Student Enrollment	1,341	1,381	1,425	1,382		1,399			
	Positions	105.30	105.40	112.70	115.50		116.50			

Prince William County Public Schools
FY 2020 Proposed Budget

BEVILLE MIDDLE SCHOOL

School: **478**
Address: 4901 Dale Blvd.
Woodbridge, VA 22193
Principal: Tim Keenan
Main Office: 703.878.2593
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	123,481	128,456	132,310	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	230,810	240,112	247,316	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	36,371	35,684	36,821	33,660	0.50	99,900	1.50	66,240	1.00
1120	Teacher, Classroom	4,664,403	4,868,482	4,806,014	4,899,180	74.50	4,652,340	71.50	(246,840)	(3.00)
1121	Librarian	117,285	114,524	117,340	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	226,938	234,110	213,140	209,760	3.00	281,760	4.00	72,000	1.00
1140	Teacher Assistant	138,089	166,006	152,300	193,920	8.00	169,680	7.00	(24,240)	(1.00)
1148	Specialist	42,834	44,518	45,807	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	245,834	221,816	231,467	250,410	6.00	256,656	6.00	6,246	0.00
1190	Custodian	188,512	171,110	175,796	173,730	5.00	175,920	5.00	2,190	0.00
1200	Overtime	426	47	708	1,000		1,000		0	
1201	Straight Time	618	534	1,674	0		1,000		1,000	
1300	Temporary Employee	3,446	10,256	12,033	0		12,000		12,000	
1500	Substitute Teacher	58,778	60,907	68,960	59,500		66,000		6,500	
1502	Substitute, Other	2,836	2,981	10,579	6,950		7,950		1,000	
1600	Instructional Supplement	12,930	9,146	22,240	4,500		13,500		9,000	
1601	Coaching Supplement	30,256	27,336	30,256	32,657		35,000		2,343	
1602	Extra-Curr. Supplement	24,105	24,786	26,065	24,725		25,000		275	
2100	Social Security - FICA	455,141	472,095	469,344	491,160		484,835		(6,325)	
2210	Retirement - VRS	860,535	865,991	956,984	1,042,960		1,023,342		(19,618)	
2211	Retiree Health Care Credit	61,181	66,344	73,376	0		0		0	
2220	Retirement - PWCS	61,045	62,650	58,161	51,712		50,769		(944)	
2221	Defined Contribution Plan	6,297	16,430	22,881	0		0		0	
2300	Health Insurance - HMP	546,081	554,532	574,932	777,575		751,033		(26,542)	
2310	Short/Long Term Disability Premium	1,533	3,404	4,931	0		0		0	
2400	Life Insurance - GLI	70,460	80,117	80,041	82,413		80,909		(1,504)	
2830	Admin. Assoc. Fees	2,001	1,956	1,134	2,000		2,000		0	
3100	Professional Services	940	1,500	0	0		500		500	
3106	Sports Officials	0	0	280	3,274		3,500		226	
3401	Travel Reimbursement	0	37	3,394	2,577		4,250		1,673	
3402	Conference Expenses	1,169	2,556	4,067	4,500		4,500		0	
3450	Field Trips	21,566	29,723	22,782	16,750		16,750		0	
3501	Repair/Maint. - Building	1,255	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	265	637	1,000		1,000		0	
3504	Maint. Service Contract	0	0	0	5,000		5,000		0	
3700	In-Service Expenses	817	450	0	0		0		0	
3902	Printing Services	1,732	1,439	1,620	2,500		3,000		500	
3903	Postage	982	949	4,869	4,500		4,500		0	
3911	Rental Equipment	0	9,328	10,176	11,000		12,500		1,500	
3921	Tuition - PW	0	0	0	5,000		7,000		2,000	
3999	Other Contract Services	75	46	69	0		250		250	
4001	Office Supplies	1,553	1,013	1,640	1,000		5,000		4,000	
4002	Medical Supplies	714	322	1,218	1,700		1,700		0	
4003	Custodial Supplies	22,557	15,294	25,399	20,000		20,000		0	
4004	Repair/Maint. Supplies	1,439	722	1,672	1,000		1,000		0	
4007	Wearing Apparel	5,759	6,586	1,758	500		1,000		500	
4008	Reference Materials	90	119	1,619	2,000		2,000		0	
4009	Extra Curricular Supplies	0	539	55	1,000		10,000		9,000	
4010	Instructional Supplies	74,572	57,581	85,065	107,515		284,462		176,947	
4011	Textbooks	2,761	74,614	364	0		27,600		27,600	
4012	Emp. Training Supplies	900	300	0	2,000		2,000		0	
4013	Testing Materials	928	1,043	1,005	1,000		2,100		1,100	
4014	Food, Cafeteria	2,383	3,986	8,477	0		200		200	
4016	Library Books	329	2,715	2,462	0		2,000		2,000	
4017	Library Periodicals	589	550	492	500		500		0	
4018	Library Supplies	717	345	436	500		500		0	
4019	Food	3,538	2,662	4,727	7,500		7,500		0	
4020	Printing Supplies	0	14,054	17,905	15,000		10,000		(5,000)	
4310	Tech. Supp/Equip Add'l	16,151	428	16,159	13,400		23,500		10,100	
4350	Tech. Supp/Equip Repl	4,841	12,774	28,526	45,000		45,500		500	
4410	Software - Additional	3,967	6,757	14,600	5,000		5,000		0	
4450	Software - Replacement	26,454	27,005	15,025	20,500		22,500		2,000	
4510	General Equipment - Add'l.	11,599	9,533	6,207	3,500		6,500		3,000	
4550	General Equipment - Repl.	5,377	6,991	25,635	2,500		50,000		47,500	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	8,427,977	8,776,555	8,880,950	9,181,427	103.00	9,329,905	101.00	148,478	(2.00)
	Student Enrollment	1,087	1,088	1,121	1,102		1,101			
	Positions	94.40	99.00	98.00	103.00		101.00			

Prince William County Public Schools
FY 2020 Proposed Budget

BRENTSVILLE HIGH SCHOOL

School: **553**
Address: 12109 Aden Rd.
Nokesville, VA 20181
Principal: Katherine Meints
Main Office: 703.594.2161
Grades: 9-12
Specialty: Cambridge Program
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	123,151	128,114	131,960	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	389,617	351,330	361,872	429,120	4.00	435,360	4.00	6,240	0.00
1120	Teacher, Classroom	4,289,544	4,322,867	4,365,670	4,374,180	66.50	4,393,502	67.40	19,322	0.90
1121	Librarian	61,007	63,468	65,373	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	198,708	206,660	202,967	201,960	3.00	199,800	3.00	(2,160)	0.00
1140	Teacher Assistant	65,107	72,538	75,167	72,720	3.00	72,720	3.00	0	0.00
1148	Specialist	67,500	69,458	71,474	57,984	0.80	64,704	0.80	6,720	0.00
1150	Secretarial / Bookkeeper	356,500	350,133	368,158	352,890	9.00	373,056	9.00	20,166	0.00
1180	Natl Board Certified Teacher Incentive	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	296,503	294,926	305,394	289,380	8.00	293,040	8.00	3,660	0.00
1200	Overtime	2,926	1,954	872	2,000		2,000		0	
1201	Straight Time	1,213	1,725	3,580	0		0		0	
1300	Temporary Employee	37,335	10,037	8,281	20,500		18,500		(2,000)	
1500	Substitute Teacher	63,323	64,526	58,494	70,000		70,000		0	
1600	Instructional Supplement	324	11,798	13,628	10,940		10,940		0	
1601	Coaching Supplement	143,160	142,269	143,436	100,000		100,000		0	
1602	Extra-Curr. Supplement	59,507	57,976	67,140	40,000		50,000		10,000	
2100	Social Security - FICA	453,327	450,324	454,033	476,760		482,328		5,569	
2210	Retirement - VRS	800,388	784,612	898,814	979,295		990,126		10,832	
2211	Retiree Health Care Credit	57,109	59,936	68,565	0		0		0	
2220	Retirement - PWCS	53,325	55,574	58,757	49,227		49,774		547	
2221	Defined Contribution Plan	11,655	17,887	21,859	0		0		0	
2300	Health Insurance - HMP	647,403	673,977	729,401	740,205		736,318		(3,887)	
2310	Short/Long Term Disability Premium	1,985	2,716	3,585	0		0		0	
2400	Life Insurance - GLI	66,921	73,829	76,310	78,452		79,324		872	
3106	Sports Officials	10,461	0	0	21,516		20,000		(1,516)	
3201	Telephone	2,380	1,983	0	2,000		2,000		0	
3401	Travel Reimbursement	1,293	3,216	3,962	3,000		4,000		1,000	
3402	Conference Expenses	1,724	1,121	2,776	3,000		4,000		1,000	
3450	Field Trips	46,134	36,511	38,579	35,000		33,468		(1,532)	
3501	Repair/Maint. - Building	1,443	1,888	2,930	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	2,056	1,265	5,000		0		(5,000)	
3504	Maint. Service Contracts	0	18,443	18,816	0		0		0	
3700	In-Service Expenses	1,032	81	49	0		0		0	
3902	Printing Services	13,052	12,624	12,826	16,000		16,500		500	
3903	Postage	2,442	2,110	19	2,000		2,000		0	
3905	Extra Curricular Expenses	5,257	5,629	3,597	20,000		20,000		0	
3911	Rental Equipment	29,939	24,783	19,668	30,000		30,000		0	
3913	Tuition - Other Divisions	0	0	0	12,000		1,000		(11,000)	
3919	Tuition - Annual Year Governor's School	14,892	27,394	21,903	0		0		0	
3921	Tuition - PWCS	2,152	2,133	810	20,000		22,000		2,000	
3999	Other Contract Services	0	190	0	0		0		0	
4001	Office Supplies	3,429	1,688	3,440	3,000		2,500		(500)	
4002	Medical Supplies	123	104	460	11,000		11,000		0	
4003	Custodial Supplies	15,058	11,591	14,760	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	5,881	0	5,000		0		(5,000)	
4007	Wearing Apparel	563	115	573	1,000		1,000		0	
4010	Instructional Supplies	107,452	119,021	36,218	70,345		87,000		16,655	
4011	Textbooks	69,582	26,347	99,786	80,000		85,000		5,000	
4013	Testing Materials	31,393	22,334	25,656	25,000		25,000		0	
4014	Food, Cafeteria	0	0	407	0		0		0	
4016	Library Books	4,487	6,315	3,137	3,000		3,200		200	
4017	Library Periodicals	30	998	2,731	2,000		2,000		0	
4018	Library Supplies	1,022	484	603	1,000		1,000		0	
4019	Food	80	124	70	0		0		0	
4310	Tech. Supp/Equip Add'l	6,284	17,259	8,005	20,000		25,000		5,000	
4350	Tech. Supp/Equip Repl	885	2,740	1,048	10,000		0		(10,000)	
4410	Software - Additional	11,350	3,750	0	10,000		20,000		10,000	
4450	Software - Replacement	1,010	1,018	275	0		5,000		5,000	
4510	General Equipment - Add'l.	32,057	41,110	13,312	25,000		35,000		10,000	
4550	General Equipment - Repl.	2,038	2,278	1,179	25,000		26,000		1,000	
5101	Equipment - Additional	28,766	34,665	154,907	0		0		0	
5102	Technical Equipment- Additional	15,866	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	8,713,712	8,706,619	9,048,560	9,041,953	96.30	9,153,360	97.20	111,407	0.90
	Student Enrollment	1,113	1,050	1,023	1,021		991			
	Positions	96.30	96.30	96.30	96.30		97.20			

BRISTOW RUN ELEMENTARY SCHOOL

School: **386**
Address: 8990 Worthington Dr.
Bristow, VA 20136
Principal: Rhonda Jeck
Main Office: 703.753.7741
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	118,428	112,543	115,919	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	96,658	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,872,647	2,915,948	2,960,832	2,822,520	43.00	2,728,320	43.00	(94,200)	0.00
1121	Librarian	54,992	55,112	59,257	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	105,847	110,055	113,296	91,896	1.40	116,856	1.80	24,960	0.40
1140	Teacher Assistant	218,687	226,598	231,177	169,680	7.00	218,160	9.00	48,480	2.00
1142	Cafeteria Aide	14,808	14,248	14,702	17,159	0.86	16,822	0.86	(337)	0.00
1150	Secretarial / Bookkeeper	128,719	141,153	153,731	136,920	4.00	148,320	4.00	11,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	86,587	90,014	92,620	99,180	3.00	101,400	3.00	2,220	0.00
1200	Overtime	1,759	366	674	1,500		1,500		0	
1201	Straight Time	1,937	1,133	2,589	500		5,000		4,500	
1300	Temporary Employee	62,776	41,873	42,843	0		0		0	
1500	Substitute Teacher	49,395	52,223	45,445	69,000		69,000		0	
1502	Substitute, Other	705	7,456	10,327	11,500		11,500		0	
1600	Instructional Supplement	4,797	4,510	4,572	9,200		9,200		0	
1602	Extra-Curr. Supplement	2,337	3,116	3,416	0		0		0	
2100	Social Security - FICA	280,369	284,569	291,575	283,630		284,200		570	
2210	Retirement - VRS	533,205	528,837	601,466	596,633		596,948		315	
2211	Retiree Health Care Credit	38,301	40,353	45,782	0		0		0	
2220	Retirement - PWCS	29,672	29,385	32,004	29,582		29,608		27	
2221	Defined Contribution Plan	5,614	7,339	9,299	0		0		0	
2300	Health Insurance - HMP	374,142	366,962	393,236	444,801		438,005		(6,796)	
2310	Short/Long Term Disability Premium	910	1,256	1,584	0		0		0	
2400	Life Insurance - GLI	43,814	48,569	49,757	47,143		47,186		43	
2830	Admin. Assoc. Fees	815	701	850	1,000		1,000		0	
3100	Professional Services	210	0	0	0		0		0	
3401	Travel Reimbursement	2,810	2,220	2,065	2,000		2,000		0	
3402	Conference Expenses	0	1,082	1,882	3,500		3,500		0	
3450	Field Trips	1,387	3,467	83	0		0		0	
3700	In-Service Expenses	0	0	1,333	0		0		0	
3902	Printing Services	948	4,161	8,626	3,000		3,000		0	
3903	Postage	623	786	2,383	0		0		0	
3911	Rental Equipment	9,773	8,444	205	18,600		18,600		0	
3999	Other Contract Services	184	260	475	0		0		0	
4001	Office Supplies	3,930	4,698	5,888	1,000		1,000		0	
4002	Medical Supplies	595	1,116	1,121	1,000		1,000		0	
4003	Custodial Supplies	13,512	17,053	14,554	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	291	196	412	0		0		0	
4007	Wearing Apparel	1,060	225	263	300		300		0	
4008	Reference Materials	27	746	914	0		0		0	
4009	Extra Curricular Supplies	0	578	1,240	0		0		0	
4010	Instructional Supplies	20,303	63,116	46,134	27,995		33,489		5,494	
4011	Textbooks	9,367	16,454	0	4,500		40,000		35,500	
4012	Emp. Training Supplies	1,950	0	48	0		0		0	
4013	Testing Materials	0	0	178	0		0		0	
4014	Food, Cafeteria	292	0	1,390	500		500		0	
4016	Library Books	1,958	1,842	2,278	0		0		0	
4018	Library Supplies	0	796	0	0		0		0	
4019	Food	1,799	3,119	3,900	5,000		5,000		0	
4020	Printing Supplies	0	13,444	8,158	4,403		10,000		5,597	
4310	Tech. Supp/Equip - Add'l	576	26,857	2,799	0		0		0	
4350	Tech. Supp/Equip - Repl	0	3,727	4,819	0		0		0	
4410	Software - Additional	11,424	6,640	0	0		0		0	
4450	Software - Replacement	872	1,018	749	0		0		0	
4510	General Equipment - Add'l.	3,436	11,309	1,286	0		0		0	
4550	General Equipment - Repl.	22	21,069	7,133	10,000		0		(10,000)	
5150	Lease/Purchase Agree.	0	4,312	17,191	0		0		0	
	Totals	5,214,023	5,404,711	5,519,022	5,217,161	62.26	5,250,374	64.66	33,213	2.40
	School Enrollment (K-5)	657	676	663	636		645			
	Positions	65.47	64.97	65.97	62.26		64.66			

BUCKLAND MILLS ELEMENTARY SCHOOL

School: **395**
Address: 10511 Wharfdale Pl.
Gainesville, VA 20155
Principal: Kelle Stroud
Main Office: 703.530.1560
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	125,415	130,469	134,383	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	81,639	96,658	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	18,380	19,122	22,167	19,692	0.30	19,476	0.30	(216)	0.00
1120	Teacher, Classroom	2,460,587	2,518,475	2,560,894	2,671,548	40.70	2,611,464	40.20	(60,084)	(0.50)
1121	Librarian	72,846	75,784	79,819	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	82,263	84,713	85,206	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	158,066	133,259	126,742	121,200	5.00	145,440	6.00	24,240	1.00
1142	Cafeteria Aide	6,254	6,301	6,429	7,920	0.40	7,824	0.40	(96)	0.00
1150	Secretarial / Bookkeeper	123,693	129,832	133,278	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	133,283	138,521	142,538	127,620	4.00	130,080	4.00	2,460	0.00
1200	Overtime	8,340	6,334	5,846	11,350		7,650		(3,700)	
1201	Straight Time	6,768	5,719	8,262	7,100		10,200		3,100	
1300	Temporary Employee	45,275	40,534	33,622	5,100		5,000		(100)	
1500	Substitute Teacher	46,004	49,974	52,193	32,250		41,250		9,000	
1502	Substitute, Other	1,665	235	0	1,500		5,250		3,750	
1600	Instructional Supplement	0	0	2,909	0		0		0	
1602	Extra-Curr. Supplement	2,750	3,116	3,116	3,500		3,500		0	
2100	Social Security - FICA	247,138	251,092	255,400	269,212		268,922		(291)	
2210	Retirement - VRS	471,380	467,315	533,972	568,491		565,561		(2,930)	
2211	Retiree Health Care Credit	33,033	35,248	40,213	0		0		0	
2220	Retirement - PWCS	28,393	33,300	39,750	28,362		28,233		(130)	
2221	Defined Contribution Plan	1,325	3,178	4,666	0		0		0	
2300	Health Insurance - HMP	317,178	330,236	354,448	426,469		417,651		(8,818)	
2310	Short/Long Term Disability Premium	424	684	944	0		0		0	
2400	Life Insurance - GLI	38,341	43,054	44,360	45,200		44,994		(206)	
2830	Admin. Assoc. Fees	160	1,700	50	0		1,000		1,000	
3401	Travel Reimbursement	506	0	103	0		0		0	
3402	Conference Expenses	18,811	24,776	7,489	5,000		10,000		5,000	
3450	Field Trips	148	0	0	0		0		0	
3504	Maint. Service Contract	150	150	150	350		150		(200)	
3700	In-Service Expenses	2,418	166	1,590	2,000		2,000		0	
3902	Printing Services	784	119	418	1,000		1,000		0	
3903	Postage	493	1,070	1,584	500		500		0	
3911	Rental Equipment	19,598	19,598	19,598	25,000		25,000		0	
3999	Other Contract Services	190	913	79	1,000		1,000		0	
4001	Office Supplies	840	351	1,208	1,000		1,500		500	
4002	Medical Supplies	331	573	334	500		500		0	
4003	Custodial Supplies	26,972	18,332	20,375	20,000		20,000		0	
4004	Repair/Maint. Supplies	441	2,396	1,367	0		6,000		6,000	
4007	Wearing Apparel	388	366	440	400		400		0	
4010	Instructional Supplies	104,185	63,479	57,303	31,984		30,877		(1,107)	
4011	Textbooks	6,898	48,375	26,116	15,000		15,000		0	
4016	Library Books	3,919	2,433	1,227	2,000		2,000		0	
4017	Library Periodicals	353	325	281	200		200		0	
4018	Library Supplies	107	122	904	500		500		0	
4019	Food	1,474	2,934	3,511	2,500		3,000		500	
4020	Printing Supplies	0	6,880	6,098	6,500		6,500		0	
4310	Tech. Supp/Equip - Add'l	1,010	75,564	155	5,000		1,000		(4,000)	
4350	Tech. Supp/Equip - Repl	5,446	189	72,204	10,000		5,000		(5,000)	
4410	Software - Additional	5,757	19,741	18,699	5,000		15,000		10,000	
4450	Software - Replacement	2,468	1,246	769	0		1,000		1,000	
4510	General Equipment - Add'l.	11,797	25,874	2,726	0		500		500	
4550	General Equipment - Repl.	0	0	3,700	0		0		0	
	Totals	4,731,082	4,923,322	5,021,694	4,992,284	58.80	4,990,288	59.30	(1,996)	0.50
	School Enrollment (K-5)	688	667	651	659		648			
	Positions	58.80	57.30	56.80	58.80		59.30			

Prince William County Public Schools
FY 2020 Proposed Budget

BULL RUN MIDDLE SCHOOL

School: **492**
Address: 6308 Catharpin Rd.
Gainesville, VA 20155
Principal: Matthew Phythian
Main Office: 703.753.9969
Grades: 6-8
Specialty:
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	134,930	140,368	144,580	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	215,517	224,202	230,929	204,240	2.00	202,080	2.00	(2,160)	0.00
1120	Teacher, Classroom	4,797,106	4,995,598	5,035,323	5,132,880	78.00	4,881,720	75.00	(251,160)	(3.00)
1121	Librarian	123,366	128,547	131,551	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	219,342	227,952	193,618	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	83,325	131,178	144,466	145,440	6.00	145,440	6.00	0	0.00
1148	Specialist	55,404	57,580	59,251	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	224,599	229,681	236,093	240,480	6.00	293,520	7.00	53,040	1.00
1190	Custodian	157,523	159,487	147,017	167,970	5.00	198,720	6.00	30,750	1.00
1200	Overtime	3,659	513	890	6,000		2,000		(4,000)	
1201	Straight Time	223	171	981	2,000		3,000		1,000	
1300	Temporary Employee	1,889	24,802	23,647	45,000		35,000		(10,000)	
1500	Substitute Teacher	162,824	128,678	99,376	90,000		90,000		0	
1502	Substitute, Other	1,113	0	470	0		3,000		3,000	
1600	Instructional Supplement	25,611	29,258	26,955	0		15,000		15,000	
1601	Coaching Supplement	30,256	30,256	30,256	0		38,365		38,365	
1602	Extra-Curr. Supplement	21,448	23,939	27,897	61,679		20,070		(41,609)	
2100	Social Security - FICA	457,973	478,248	476,133	507,318		500,307		(7,011)	
2210	Retirement - VRS	867,740	883,737	982,379	1,066,523		1,047,391		(19,132)	
2211	Retiree Health Care Credit	62,064	67,773	75,448	0		0		0	
2220	Retirement - PWCS	64,080	67,767	63,232	52,829		52,061		(768)	
2221	Defined Contribution Plan	11,578	17,113	23,835	0		0		0	
2300	Health Insurance - HMP	658,257	641,218	667,537	794,368		770,151		(24,217)	
2310	Short/Long Term Disability Premium	1,958	2,937	4,289	0		0		0	
2400	Life Insurance - GLI	71,152	81,668	81,941	84,192		82,968		(1,224)	
2830	Admin. Assoc. Fees	565	1,635	1,515	2,000		2,500		500	
3100	Professional Services	798	3,444	2,320	1,000		10,000		9,000	
3106	Sports Officials	4,897	4,569	5,514	3,210		4,000		790	
3201	Telephone	2,751	2,837	1,883	3,500		3,500		0	
3401	Travel Reimbursement	1,308	981	941	2,500		2,500		0	
3402	Conference Expenses	9,777	11,966	7,238	10,000		10,000		0	
3450	Field Trips	20,998	19,495	25,377	28,000		30,000		2,000	
3501	Repair/Maint. - Building	5,347	13,932	9,205	3,000		3,000		0	
3502	Repair/Maint. - Equipment	510	1,310	480	3,000		3,000		0	
3700	In-Service Expenses	2,289	6,767	0	4,000		4,000		0	
3902	Printing Services	18,884	17,279	13,584	7,000		7,000		0	
3903	Postage	5,853	5,830	4,566	3,000		5,000		2,000	
3905	Extra Curricular Expenses	0	38	831	0		2,500		2,500	
3908	Parent Activity	102	197	128	500		500		0	
3911	Rental Equipment	0	0	16,363	0		0		0	
3921	Tuition - PW	0	0	0	9,000		10,000		1,000	
4001	Office Supplies	8,562	5,470	4,325	12,505		11,500		(1,005)	
4002	Medical Supplies	374	844	916	1,000		1,500		500	
4003	Custodial Supplies	12,440	16,368	15,470	32,358		15,000		(17,358)	
4004	Repair/Maint. Supplies	0	0	0	3,000		3,000		0	
4007	Wearing Apparel	447	711	450	500		0		(500)	
4008	Reference Materials	3,011	129	699	5,000		5,000		0	
4010	Instructional Supplies	163,424	59,635	76,439	287,930		230,306		(57,624)	
4011	Textbooks	5,120	48,838	258	70,000		80,000		10,000	
4014	Food, Cafeteria	0	665	0	2,500		5,000		2,500	
4016	Library Books	12,588	6,787	2,650	20,000		15,000		(5,000)	
4017	Library Periodicals	0	0	2,029	1,000		3,000		2,000	
4018	Library Supplies	1,415	0	982	1,000		2,000		1,000	
4019	Food	7,758	5,047	10,641	4,100		7,000		2,900	
4020	Printing Supplies	0	4,712	12,205	10,000		15,000		5,000	
4310	Tech. Supp/Equip Add'l	1,000	61,983	32,376	12,000		110,000		98,000	
4350	Tech. Supp/Equip Repl	0	4,360	193	5,000		75,000		70,000	
4410	Software - Additional	0	21,716	15,579	10,000		10,000		0	
4450	Software - Replacement	1,010	1,018	749	1,000		1,000		0	
4510	General Equipment - Add'l.	16,712	34,790	2,821	21,000		2,000		(19,000)	
5101	Equipment - Additional	0	0	0	5,000		0		(5,000)	
5501	Equipment - Replacement	0	8,515	0	0		0		0	
	Totals	8,760,874	9,144,538	9,176,818	9,721,443	104.00	9,681,600	104.00	(39,843)	0.00
	Student Enrollment	1,196	1,194	1,166	1,228		1,223			
	Positions	95.00	97.00	100.60	104.00		104.00			

Prince William County Public Schools
FY 2020 Proposed Budget

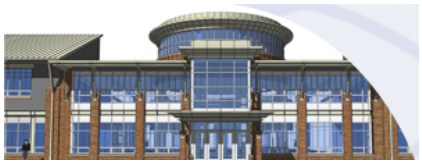
CEDAR POINT ELEMENTARY SCHOOL

School: **390**
Address: 12601 Braemar Pkwy.
Bristow, VA 20136
Principal: Mark Marinoble
Main Office: 703.365.0963
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	114,771	119,398	122,979	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	67,794	80,751	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,371,684	2,426,431	2,573,149	2,363,040	36.00	2,403,720	37.00	40,680	1.00
1121	Librarian	62,293	64,937	67,018	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	121,907	106,466	110,359	78,768	1.20	77,904	1.20	(864)	0.00
1140	Teacher Assistant	152,901	150,888	143,268	193,920	8.00	193,920	8.00	0	0.00
1142	Cafeteria Aide	8,373	9,162	11,018	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	158,664	164,658	168,529	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	105,463	111,415	103,053	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	709	357	728	1,000		500		(500)	
1201	Straight Time	2,990	1,420	1,667	0		0		0	
1300	Temporary Employee	54,136	57,213	70,321	6,000		11,000		5,000	
1500	Substitute Teacher	57,116	45,617	55,711	20,000		40,000		20,000	
1502	Substitute, Other	314	462	2,038	1,500		1,000		(500)	
1600	Instructional Supplement	3,116	0	0	1,500		1,500		0	
1602	Extra-Curr. Supplement	596	1,558	1,558	3,000		3,000		0	
2100	Social Security - FICA	238,928	241,033	255,236	247,382		253,880		6,498	
2210	Retirement - VRS	460,175	453,052	524,565	523,493		533,548		10,055	
2211	Retiree Health Care Credit	32,507	34,368	39,608	0		0		0	
2220	Retirement - PWCS	32,702	35,580	39,728	26,202		26,705		503	
2221	Defined Contribution Plan	1,511	4,799	4,525	0		0		0	
2300	Health Insurance - HMP	375,868	351,936	341,508	393,981		395,052		1,071	
2310	Short/Long Term Disability Premium	396	823	1,087	0		0		0	
2400	Life Insurance - GLI	37,480	41,708	43,254	41,757		42,559		802	
2830	Admin. Assoc. Fees	385	425	425	500		500		0	
3401	Travel Reimbursement	1,098	805	1,017	0		50		50	
3402	Conference Expenses	3,302	3,856	4,761	0		0		0	
3450	Field Trips	0	0	315	500		200		(300)	
3501	Repair/Maint. - Building	0	0	725	0		0		0	
3502	Repair/Maint. - Equipment	250	2,210	696	1,000		1,000		0	
3504	Maint. Service Contract	10	0	0	0		0		0	
3700	In-Service Expenses	485	635	1,346	0		0		0	
3902	Printing Services	720	1,712	3,744	1,000		500		(500)	
3903	Postage	178	453	365	500		300		(200)	
3918	Permits & Fees	0	0	10	0		0		0	
3999	Other Contract Services	835	219	823	500		500		0	
4001	Office Supplies	1,153	2,337	1,913	700		1,000		300	
4002	Medical Supplies	2,950	1,979	1,194	1,000		1,000		0	
4003	Custodial Supplies	27,452	5,842	7,414	5,000		5,000		0	
4004	Repair/Maint. Supplies	643	79	80	0		0		0	
4007	Wearing Apparel	352	588	1,701	400		400		0	
4010	Instructional Supplies	73,210	43,700	79,228	31,557		63,129		31,572	
4011	Textbooks	9,330	8,298	5,521	0		0		0	
4012	Emp. Training Supplies	2,685	9,874	1,482	500		500		0	
4014	Food, Cafeteria	150	45	616	0		0		0	
4016	Library Books	(25)	235	17	500		250		(250)	
4017	Library Periodicals	258	0	0	500		250		(250)	
4018	Library Supplies	877	159	0	300		250		(50)	
4019	Food	2,084	3,530	2,130	0		500		500	
4150	Lease Agreement	10,135	10,076	9,901	13,500		13,500		0	
4310	Tech. Supp/Equip - Add'l	24,816	4,397	17,564	1,000		1,000		0	
4350	Tech. Supp/Equip - Repl	1,114	0	418	0		0		0	
4450	Software - Replacement	1,010	1,018	749	0		550		550	
4510	General Equipment - Add'l.	24,335	1,691	5,815	2,000		1,500		(500)	
5101	Equipment - Additional	0	0	18,133	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
	Totals	4,679,800	4,597,744	4,932,257	4,530,518	56.86	4,665,317	57.86	134,799	1.00
	School Enrollment (K-5)	622	562	569	532		516			
	Positions	55.43	53.37	56.37	56.86		57.86			

CHARLES J. COLGAN HIGH SCHOOL

School: **501**
Address: 13833 Dumfries Road
Manassas, VA 20112
Principal: Timothy Healey
Main Office: 571.374.6550
Grades: 9-12
Specialty: Center for Fine and Performing Arts
Programs:



		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	70,057	44,407	90,752	100,440	1.00	102,480	1.00	2,040	0.00
1111	Principal	165,504	172,176	177,342	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	123,990	425,063	548,955	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	0	177,298	182,493	134,640	2.00	199,800	3.00	65,160	1.00
1120	Teacher, Classroom	0	5,299,191	7,784,448	9,071,424	138.00	9,468,660	145.50	397,236	7.50
1121	Librarian	0	118,918	122,726	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	0	232,897	379,068	511,632	7.60	599,400	9.00	87,768	1.40
1140	Teacher Assistant	0	179,690	203,729	169,680	7.00	193,920	8.00	24,240	1.00
1148	Specialist	6,292	133,823	176,136	168,960	4.00	211,920	5.00	42,960	1.00
1150	Secretarial / Bookkeeper	82,173	507,451	512,568	514,890	13.00	568,752	14.00	53,862	1.00
1180	Natl Board Certified Teacher Incentive	0	10,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	(1,434)	298,275	417,382	495,300	15.00	524,760	15.00	29,460	0.00
1200	Overtime	1,899	5,556	5,501	10,000		10,000		0	
1201	Straight Time	846	3,495	6,891	0		0		0	
1300	Temporary Employee	600	15,494	37,937	24,000		23,000		(1,000)	
1500	Substitute Teacher	0	110,753	105,749	90,000		100,000		10,000	
1600	Instructional Supplement	513	44,995	37,560	167,000		57,000		(110,000)	
1601	Coaching Supplement	0	153,036	173,588	184,965		210,358		25,393	
1602	Extra-Curr. Supplement	0	63,072	68,575	77,000		52,606		(24,394)	
2100	Social Security - FICA	30,712	604,591	820,318	967,069		1,014,810		47,741	
2210	Retirement - VRS	65,147	1,033,871	1,596,700	1,986,443		2,105,452		119,009	
2211	Retiree Health Care Credit	4,782	78,654	122,236	0		0		0	
2220	Retirement - PWCS	7,088	62,377	83,360	99,367		105,318		5,952	
2221	Defined Contribution Plan	2,041	16,186	39,405	0		0		0	
2300	Health Insurance - HMP	59,995	811,173	1,136,808	1,494,131		1,558,004		63,872	
2310	Short/Long Term Disability Premium	221	3,237	7,252	0		0		0	
2400	Life Insurance - GLI	5,354	95,226	133,599	158,358		167,844		9,485	
2830	Admin. Assoc. Fees	775	0	536	1,000		1,200		200	
3100	Professional Services	0	4,419	4,190	12,000		14,400		2,400	
3201	Telephone	150	5,378	6,292	9,000		9,000		0	
3401	Travel Reimbursement	780	2,148	1,374	2,000		5,000		3,000	
3402	Conference Expenses	1,193	24,117	11,921	3,000		0		(3,000)	
3450	Field Trips	0	37,596	54,596	32,000		53,845		21,845	
3902	Printing Services	287	2,038	3,477	0		52,000		52,000	
3903	Postage	657	495	1,666	10,000		8,000		(2,000)	
3913	Tuition - Other Divisions	0	0	0	2,000		6,000		4,000	
3919	Tuition - Annual Year Governor's School	0	6,088	14,081	0		0		0	
3921	Tuition - PWCS	0	0	1,404	9,000		0		(9,000)	
4001	Office Supplies	1,102	4,173	7,902	3,000		5,849		2,849	
4002	Medical Supplies	140	5,155	282	3,000		3,000		0	
4003	Custodial Supplies	14,374	27,535	34,752	45,000		49,100		4,100	
4004	Repair/Maint. Supplies	0	1,879	4,557	1,000		0		(1,000)	
4007	Wearing Apparel	0	13,297	19,296	12,505		0		(12,505)	
4010	Instructional Supplies	334,423	872,790	331,946	422,417		434,533		12,116	
4011	Textbooks	40,629	496,951	181,565	78,804		48,200		(30,604)	
4013	Testing Materials	0	56,161	126,706	9,000		8,700		(300)	
4014	Food, Cafeteria	0	5,348	8,681	0		9,919		9,919	
4016	Library Books	0	11,537	18,687	14,000		12,000		(2,000)	
4017	Library Periodicals	0	2,672	2,424	2,000		2,100		100	
4018	Library Supplies	0	0	2,821	2,000		500		(1,500)	
4019	Food	387	7,242	8,021	7,000		20,000		13,000	
4150	Lease Agreement	1,424	73,071	81,229	88,000		90,000		2,000	
4310	Tech. Supp/Equip Add'l	67,690	101,890	82,018	84,000		134,200		50,200	
4450	Software - Replacement	0	468	474	0		139,360		139,360	
4510	General Equipment - Add'l.	0	(1,350)	11,757	41,000		135,000		94,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	1,089,789	12,462,000	16,006,233	18,244,505	196.60	19,463,830	209.50	1,219,325	12.90
	Student Enrollment	0	1,541	2,250	2,503		2,622			
	Positions	4.00	127.20	177.40	196.60		209.50			

Prince William County Public Schools
FY 2020 Proposed Budget

CHRIS YUNG ELEMENTARY SCHOOL

School: **310**
Address: 12612 Fog Light Way
Bristow, VA 20136
Principal: Kathy Notyce
Main Office: 571.598.3500
Grades: K-5
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2017 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	129,177	134,383	138,415	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	93,499	96,072	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,292,756	2,566,057	2,492,199	2,796,264	42.60	3,155,112	49.60	358,848	7.00
1121	Librarian	74,846	95,236	98,032	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	97,559	86,943	82,485	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	111,004	151,743	129,611	121,200	5.00	169,680	7.00	48,480	2.00
1142	Cafeteria Aide	11,864	9,748	12,343	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	131,847	131,270	149,335	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	118,363	122,136	128,325	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	2,655	715	1,983	2,000		3,000		1,000	
1201	Straight Time	7,318	4,820	3,316	2,100		3,100		1,000	
1300	Temporary Employee	6,810	29,413	14,767	1,500		5,000		3,500	
1500	Substitute Teacher	84,511	47,116	39,683	42,500		71,000		28,500	
1502	Substitute, Other	2,477	934	627	1,500		1,500		0	
1600	Instructional Supplement	8,652	14,084	5,668	3,000		3,000		0	
1602	Extra-Curr. Supplement	1,558	1,604	1,558	1,500		3,492		1,992	
2100	Social Security - FICA	236,550	248,718	245,357	277,781		313,242		35,461	
2210	Retirement - VRS	416,620	463,251	503,243	586,562		658,483		71,921	
2211	Retiree Health Care Credit	30,795	35,718	38,749	0		0		0	
2220	Retirement - PWCS	11,594	13,156	15,606	29,273		32,789		3,516	
2221	Defined Contribution Plan	9,173	12,803	15,468	0		0		0	
2300	Health Insurance - HMP	285,462	323,960	363,049	440,162		485,053		44,891	
2310	Short/Long Term Disability Premium	2,188	2,508	2,583	0		0		0	
2400	Life Insurance - GLI	35,685	43,417	42,648	46,651		52,255		5,603	
2830	Admin. Assoc. Fees	316	850	1,877	2,850		2,850		0	
3100	Professional Services	0	473	1,228	1,000		1,000		0	
3201	Telephone	1,122	1,526	1,283	1,500		1,500		0	
3401	Travel Reimbursement	2,255	1,863	775	500		500		0	
3402	Conference Expenses	0	1,170	2,803	1,500		7,000		5,500	
3450	Field Trips	2,589	2,897	825	500		500		0	
3502	Repair/Maint. - Equipment	0	1,345	394	0		0		0	
3700	In-Service Expenses	3,900	0	0	0		0		0	
3902	Printing Services	1,766	1,585	1,048	1,000		1,000		0	
3903	Postage	2,785	776	1,820	1,000		1,000		0	
3911	Rental Equipment	0	24,516	24,579	24,800		24,800		0	
3999	Other Contract Services	0	104	0	0		0		0	
4001	Office Supplies	3,264	11,459	6,724	10,000		10,000		0	
4002	Medical Supplies	203	2,438	329	1,000		2,000		1,000	
4003	Custodial Supplies	11,732	15,605	16,611	15,586		15,586		0	
4004	Repair/Maint. Supplies	10	169	44	500		500		0	
4007	Wearing Apparel	0	375	381	400		400		0	
4008	Reference Materials	110	4,515	565	500		2,500		2,000	
4009	Extra Curricular Supplies	0	0	855	0		0		0	
4010	Instructional Supplies	168,648	53,783	37,410	51,949		68,950		17,001	
4011	Textbooks	157,040	173	3,565	37,601		45,000		7,399	
4013	Testing Materials	0	258	0	0		0		0	
4014	Food, Cafeteria	2,920	1,424	1,510	0		0		0	
4016	Library Books	629	6,784	3,567	2,227		5,000		2,773	
4018	Library Supplies	2,118	1,117	610	1,000		5,000		4,000	
4019	Food	559	4,215	2,062	1,000		2,000		1,000	
4020	Printing Supplies	2,668	5,126	9,853	23,700		38,700		15,000	
4310	Tech. Supp/Equip - Add'l	375	0	330	500		500		0	
4350	Tech. Supp/Equip - Repl	0	384	897	1,000		2,000		1,000	
4410	Software - Additional	3,495	3,295	0	0		0		0	
4450	Software - Replacement	0	12,378	22,807	11,000		27,000		16,000	
4510	General Equipment - Add'l.	0	30,421	7,654	3,000		3,000		0	
4550	General Equipment - Repl.	0	400	425	1,000		2,000		1,000	
8002	General Reserve	0	0	0	1,447		7,000		5,553	
	Totals	4,576,467	4,832,230	4,782,440	5,209,609	60.80	5,913,767	69.80	704,158	9.00
	School Enrollment (K-5)	660	697	650	650		744			
	Positions	58.00	60.60	57.80	60.80		69.80			

COLES ELEMENTARY SCHOOL

School: **366**
Address: 7405 Hoadly Rd.
Manassas, VA 20112
Principal: Kathryn Forgas
Main Office: 703.791.3141
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	108,183	112,543	115,919	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	0	0	0	0	0.00	91,440	1.00	91,440	1.00
1115	Teacher on Special Assignment	72,741	75,610	58,493	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	2,083,170	1,863,884	1,699,307	2,002,020	30.50	1,948,440	30.00	(53,580)	(0.50)
1121	Librarian	54,442	56,375	57,223	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	75,157	78,105	80,386	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	122,075	111,257	112,413	134,253	5.54	134,290	5.54	36	0.00
1142	Cafeteria Aide	9,645	10,935	11,318	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	118,694	116,713	122,740	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	86,280	89,673	90,943	93,492	2.80	95,664	2.80	2,172	0.00
1200	Overtime	746	1,825	878	0		0		0	
1201	Straight Time	6,504	4,120	10,380	1,500		1,000		(500)	
1300	Temporary Employee	46,100	33,726	36,715	8,000		12,000		4,000	
1500	Substitute Teacher	47,678	47,946	38,187	26,000		32,250		6,250	
1502	Substitute, Other	7,999	2,242	9,459	2,500		2,500		0	
1600	Instructional Supplement	7,729	6,343	6,841	0		0		0	
1602	Extra-Curr. Supplement	3,116	3,116	779	0		0		0	
2100	Social Security - FICA	211,026	192,094	179,879	209,590		209,226		(363)	
2210	Retirement - VRS	381,612	348,750	358,436	443,614		440,980		(2,633)	
2211	Retiree Health Care Credit	27,414	26,541	27,152	0		0		0	
2220	Retirement - PWCS	18,164	17,986	18,336	22,100		21,983		(117)	
2221	Defined Contribution Plan	2,855	4,269	4,385	0		0		0	
2300	Health Insurance - HMP	246,303	239,346	238,592	332,302		325,198		(7,103)	
2310	Short/Long Term Disability Premium	875	981	1,037	0		0		0	
2400	Life Insurance - GLI	31,406	32,053	29,688	35,220		35,034		(186)	
2830	Admin. Assoc. Fees	385	0	484	250		250		0	
3201	Telephone	738	265	796	750		750		0	
3401	Travel Reimbursement	930	460	872	0		0		0	
3402	Conference Expenses	4,917	6,233	1,420	500		500		0	
3450	Field Trips	3,797	1,778	2,353	2,000		3,000		1,000	
3502	Repair/Maint. - Equipment	4,216	9,126	136	0		0		0	
3504	Maint. Service Contract	310	0	160	0		0		0	
3902	Printing Services	1,860	2,420	12,195	5,000		16,400		11,400	
3903	Postage	1,412	630	1,510	562		500		(62)	
3911	Rental Equipment	7,883	1,826	496	5,000		0		(5,000)	
3999	Other Contract Services	0	0	8,605	0		0		0	
4001	Office Supplies	9,630	11,820	2,751	1,000		500		(500)	
4002	Medical Supplies	178	411	498	200		400		200	
4003	Custodial Supplies	11,492	12,518	13,790	5,000		5,000		0	
4004	Repair/Maint. Supplies	0	291	0	0		0		0	
4007	Wearing Apparel	2,741	0	878	0		300		300	
4008	Reference Materials	0	0	1,550	500		500		0	
4010	Instructional Supplies	66,496	47,854	130,656	34,584		35,750		1,166	
4011	Textbooks	18,250	8,153	16,053	5,000		5,000		0	
4013	Testing Materials	3,863	0	0	0		0		0	
4014	Food, Cafeteria	0	0	621	0		0		0	
4016	Library Books	903	1,107	1,534	500		500		0	
4017	Library Periodicals	0	0	130	250		250		0	
4018	Library Supplies	2,917	0	895	250		250		0	
4019	Food	4,159	1,570	1,533	1,000		1,000		0	
4020	Printing Supplies	0	0	9,310	8,250		8,750		500	
4310	Tech. Supp/Equip - Add'l	5,440	16,344	30,143	25,000		25,000		0	
4350	Tech. Supp/Equip - Repl	15,737	16,032	25,885	25,000		20,011		(4,989)	
4450	Software - Replacement	1,010	1,018	749	0		0		0	
4510	General Equipment - Add'l.	1,937	103	9,614	0		0		0	
5501	Equipment - Replacement	1,689	0	0	0		0		0	
	Totals	3,952,801	3,623,889	3,592,599	3,903,144	47.50	3,892,022	47.00	(11,122)	(0.50)
	School Enrollment (K-5)	507	456	419	401		389			
	Positions	52.01	46.51	43.01	47.50		47.00			

COVINGTON-HARPER ELEMENTARY SCHOOL

School: **309**
Address: 2500 River Heritage Blvd.
Dumfries, VA 22026
Principal: Ronald Whitten
Main Office: 703.670.8268
Grades: K - 5
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	0	119,398	124,879	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	0	0	69,828	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	0	0	2,343,373	2,691,240	41.00	2,988,000	46.00	296,760	5.00
1121	Librarian	0	0	78,056	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	0	0	76,105	91,896	1.40	129,840	2.00	37,944	0.60
1140	Teacher Assistant	0	0	142,233	242,400	10.00	218,160	9.00	(24,240)	(1.00)
1142	Cafeteria Aide	0	0	13,165	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	0	31,115	139,923	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	0	2,363	92,872	104,940	3.00	135,960	4.00	31,020	1.00
1200	Overtime	0	0	681	0		1,300		1,300	
1201	Straight Time	0	0	4,545	2,000		3,200		1,200	
1300	Temporary Employee	0	0	47,992	0		0		0	
1500	Substitute Teacher	0	0	29,152	40,000		42,500		2,500	
1502	Substitute, Other	0	0	0	0		4,500		4,500	
1600	Instructional Supplement	0	0	7,245	0		6,500		6,500	
1602	Extra-Curr. Supplement	0	0	1,558	3,180		0		(3,180)	
2100	Social Security - FICA	0	11,835	245,543	276,161		304,652		28,492	
2210	Retirement - VRS	0	22,050	483,760	587,598		645,033		57,436	
2211	Retiree Health Care Credit	0	1,669	36,694	0		0		0	
2220	Retirement - PWCS	0	2,738	22,213	29,172		32,134		2,962	
2221	Defined Contribution Plan	0	65	6,446	0		0		0	
2300	Health Insurance - HMP	0	4,068	287,659	438,646		475,364		36,718	
2310	Short/Long Term Disability Premium	0	18	1,722	0		0		0	
2400	Life Insurance - GLI	0	1,991	40,085	46,491		51,211		4,720	
2830	Admin. Assoc. Fees	0	0	0	800		800		0	
3201	Telephone	0	0	0	1,500		1,500		0	
3402	Conference Expenses	0	0	50	0		0		0	
3450	Field Trips	0	0	2,678	5,000		5,000		0	
3504	Maint. Service Contract	0	71	1,230	1,000		1,000		0	
3902	Printing Services	0	41	6,610	2,500		3,000		500	
3903	Postage	0	0	0	500		500		0	
3911	Rental Equipment	0	0	15,611	19,000		19,000		0	
4001	Office Supplies	0	4,944	714	31,922		8,193		(23,729)	
4002	Medical Supplies	0	0	898	1,500		1,500		0	
4003	Custodial Supplies	0	8,354	12,780	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	0	0	1,000		1,000		0	
4007	Wearing Apparel	0	0	296	500		350		(150)	
4010	Instructional Supplies	0	35,560	214,441	96,184		111,179		14,995	
4011	Textbooks	0	0	26,677	40,000		0		(40,000)	
4013	Testing Materials	0	0	0	0		500		500	
4014	Food, Cafeteria	0	0	5,999	0		0		0	
4016	Library Books	0	0	4,227	3,000		3,000		0	
4017	Library Periodicals	0	297	0	500		500		0	
4018	Library Supplies	0	0	1,786	1,000		1,000		0	
4019	Food	0	0	19,343	4,500		6,500		2,000	
4310	Tech. Supp/Equip - Add'l	0	0	4,805	500		500		0	
4450	Software - Replacement	0	0	0	0		500		500	
	Totals	0	246,577	4,618,871	5,218,909	63.20	5,676,804	68.80	457,895	5.60
	School Enrollment (K-5)	0	0	543	626		679			
	Positions	0.00	1.00	60.80	55.60		68.80			

DALE CITY ELEMENTARY SCHOOL

School: **361**
Address: 14450 Brook Dr.
Woodbridge, VA 22193
Principal: Cindy Crowe-Miller
Main Office: 703.670.2208
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	125,561	130,470	134,269	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	67,122	69,828	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,195,911	2,228,195	2,211,806	2,364,720	36.00	2,273,880	35.00	(90,840)	(1.00)
1121	Librarian	77,048	53,667	59,824	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	84,808	88,225	90,871	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	129,567	136,605	132,614	133,320	5.50	133,320	5.50	0	0.00
1142	Cafeteria Aide	4,859	5,000	5,281	5,875	0.30	5,868	0.30	(7)	0.00
1148	Specialist	37,009	38,490	39,761	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	142,335	148,292	152,369	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	100,095	105,379	108,439	104,940	3.00	113,160	3.00	8,220	0.00
1200	Overtime	5,441	8,271	7,947	7,450		7,750		300	
1201	Straight Time	7,823	10,975	16,033	11,800		10,900		(900)	
1300	Temporary Employee	19,906	37,258	36,365	17,500		28,100		10,600	
1500	Substitute Teacher	22,990	30,011	33,961	25,000		30,000		5,000	
1502	Substitute, Other	2,075	2,080	2,586	2,000		2,000		0	
1600	Instructional Supplement	443	6,067	3,636	18,000		10,000		(8,000)	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	0		0		0	
2100	Social Security - FICA	223,826	229,204	227,771	245,480		241,802		(3,678)	
2210	Retirement - VRS	419,784	415,676	459,240	515,409		505,285		(10,124)	
2211	Retiree Health Care Credit	29,824	31,842	35,368	0		0		0	
2220	Retirement - PWCS	29,226	24,902	23,723	25,657		25,207		(449)	
2221	Defined Contribution Plan	2,204	8,970	13,905	0		0		0	
2300	Health Insurance - HMP	302,471	298,692	305,857	385,788		372,899		(12,889)	
2310	Short/Long Term Disability Premium	692	2,103	2,799	0		0		0	
2400	Life Insurance - GLI	34,423	38,686	38,834	40,888		40,172		(716)	
2830	Admin. Assoc. Fees	385	484	909	850		500		(350)	
2850	Employee Recognition	0	0	0	400		500		100	
3201	Telephone	1,055	1,159	1,044	1,400		1,200		(200)	
3401	Travel Reimbursement	1,154	1,289	1,299	2,000		1,750		(250)	
3402	Conference Expenses	244	2,766	2,490	1,000		1,300		300	
3450	Field Trips	2,941	8,262	2,955	4,000		8,000		4,000	
3500	Miscellaneous Projects	0	0	248	0		1,000		1,000	
3501	Repair/Maint. - Building	280	549	0	0		1,000		1,000	
3502	Repair/Maint. - Equipment	0	291	1,840	0		0		0	
3504	Maint. Service Contract	150	199	0	500		400		(100)	
3700	In-Service Expenses	0	89	0	500		200		(300)	
3902	Printing Services	4,645	6,339	3,041	2,300		4,400		2,100	
3903	Postage	100	4	699	300		400		100	
3905	Extra Curricular Expenses	3,628	2,032	2,385	2,000		1,500		(500)	
3918	Permits & Fees	0	0	100	0		0		0	
3921	Tuition - PW	338	0	0	0		0		0	
3999	Other Contract Services	2,227	1,422	2,019	250		500		250	
4001	Office Supplies	3,017	3,114	1,961	5,000		5,000		0	
4002	Medical Supplies	1,088	2,231	1,774	3,000		3,000		0	
4003	Custodial Supplies	17,447	26,479	22,124	20,001		15,000		(5,001)	
4004	Repair/Maint. Supplies	0	0	2,062	0		0		0	
4007	Wearing Apparel	404	1,547	4,694	3,800		2,400		(1,400)	
4008	Reference Materials	3,233	2,789	2,221	1,900		2,700		800	
4009	Extra Curricular Supplies	1,168	11,963	4,105	2,500		4,500		2,000	
4010	Instructional Supplies	39,332	60,680	78,653	48,436		34,913		(13,523)	
4011	Textbooks	0	0	1,980	9,500		8,000		(1,500)	
4013	Testing Materials	699	1,914	2,890	1,000		1,200		200	
4014	Food, Cafeteria	494	223	1,507	400		300		(100)	
4016	Library Books	1,413	4,773	4,068	4,000		5,000		1,000	
4017	Library Periodicals	130	1,255	0	1,000		500		(500)	
4018	Library Supplies	750	1,340	2,912	1,000		1,200		200	
4019	Food	5,156	5,708	4,981	5,500		6,500		1,000	
4020	Printing Supplies	5,219	13,263	15,826	6,750		7,500		750	
4150	Lease Agreement	1,996	8,482	10,306	11,000		12,000		1,000	
4310	Tech. Supp/Equip - Add'l	14,633	89,306	36,362	20,500		40,750		20,250	
4350	Tech. Supp/Equip - Repl	2,278	2,303	4,756	4,000		4,500		500	
4410	Software - Additional	400	21,214	11,849	7,000		15,000		8,000	
4450	Software - Replacement	1,010	1,018	749	950		1,450		500	
4510	General Equipment - Add'l.	49,629	43,952	39,974	25,085		29,000		3,915	
4550	General Equipment - Repl.	3,745	17,225	4,063	6,000		9,000		3,000	
5101	Equipment - Additional	0	0	701	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,243,945	4,505,167	4,502,843	4,630,928	53.80	4,583,646	52.80	(47,282)	(1.00)
	School Enrollment (K-5)	440	452	446	446		428			
	Positions	52.77	54.77	53.77	53.80		52.80			

DUMFRIES ELEMENTARY SCHOOL

School: **328**
Address: 3990 Cameron St.
Dumfries, VA 22026
Principal: Anita Magrath
Main Office: 703.221.3101
Grades: K - 5
Specialty: International Baccalaurate Program (Consideration)
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	118,215	122,979	126,670	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	83,379	67,794	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,231,880	2,160,076	1,988,597	2,166,120	33.00	2,208,960	34.00	42,840	1.00
1121	Librarian	62,839	65,373	67,332	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	65,188	62,149	59,516	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	124,823	121,274	109,505	96,885	4.00	121,200	5.00	24,315	1.00
1142	Cafeteria Aide	8,182	6,087	7,329	9,241	0.47	9,193	0.47	(47)	0.00
1150	Secretarial / Bookkeeper	129,565	118,764	132,774	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	92,186	95,674	95,506	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	3,152	481	963	3,000		2,000		(1,000)	
1201	Straight Time	5,672	5,798	2,257	7,000		7,500		500	
1300	Temporary Employee	38,754	36,270	27,277	16,000		22,000		6,000	
1500	Substitute Teacher	34,704	36,392	24,518	41,500		26,000		(15,500)	
1502	Substitute, Other	524	78	4,232	6,000		16,500		10,500	
1600	Instructional Supplement	8,658	407	2,891	2,000		1,500		(500)	
1602	Extra-Curr. Supplement	2,337	2,727	1,558	2,000		0		(2,000)	
2100	Social Security - FICA	223,895	215,969	200,255	224,586		231,265		6,679	
2210	Retirement - VRS	371,611	379,821	389,631	469,456		483,439		13,983	
2211	Retiree Health Care Credit	26,771	29,315	29,938	0		0		0	
2220	Retirement - PWCS	14,765	15,138	14,131	23,419		24,112		693	
2221	Defined Contribution Plan	5,683	10,752	11,041	0		0		0	
2300	Health Insurance - HMP	219,775	245,094	255,492	352,139		356,699		4,559	
2310	Short/Long Term Disability Premium	1,748	2,601	2,402	0		0		0	
2400	Life Insurance - GLI	30,922	35,594	32,921	37,322		38,427		1,105	
2830	Admin. Assoc. Fees	770	425	574	500		1,500		1,000	
3100	Professional Services	545	104	1,647	1,500		5,000		3,500	
3201	Telephone	1,119	778	1,355	1,200		2,000		800	
3401	Travel Reimbursement	936	623	714	1,000		1,000		0	
3402	Conference Expenses	196	1,841	349	1,700		3,500		1,800	
3450	Field Trips	1,584	1,305	869	1,500		3,000		1,500	
3504	Maint. Service Contract	0	143	110	1,000		0		(1,000)	
3700	In-Service Expenses	0	0	0	500		0		(500)	
3902	Printing Services	7,211	10,470	905	3,000		2,000		(1,000)	
3903	Postage	0	627	182	1,000		1,000		0	
3921	Tuition - PW	1,456	0	0	0		0		0	
4001	Office Supplies	5,245	5,349	31,217	27,124		18,225		(8,899)	
4002	Medical Supplies	339	525	749	1,000		0		(1,000)	
4003	Custodial Supplies	13,876	14,237	13,899	10,000		10,000		0	
4004	Repair/Maint. Supplies	2,384	655	0	0		0		0	
4009	Extra Curricular Supplies	0	71	1,687	2,353		2,000		(353)	
4010	Instructional Supplies	49,747	77,467	57,828	90,286		35,951		(54,335)	
4011	Textbooks	2,265	197	5,840	5,824		5,000		(824)	
4013	Testing Materials	94	0	0	0		0		0	
4014	Food, Cafeteria	2,203	0	551	5,000		5,000		0	
4016	Library Books	4,841	(6,721)	3,805	2,500		5,000		2,500	
4017	Library Periodicals	2,326	0	0	0		0		0	
4018	Library Supplies	1,050	36	343	500		500		0	
4019	Food	2,744	2,324	4,053	4,300		5,500		1,200	
4310	Tech. Supp/Equip - Add'l	32,522	61,522	32,425	8,000		8,000		0	
4350	Tech. Supp/Equip - Repl	0	0	1,195	0		2,000		2,000	
4410	Software - Additional	7,432	(152)	3,533	1,000		2,000		1,000	
4450	Software - Replacement	1,010	1,018	883	0		0		0	
4510	General Equipment - Add'l.	22,830	4,117	425	3,500		0		(3,500)	
4550	General Equipment - Repl.	10,717	0	5,094	1,000		2,000		1,000	
	Totals	4,079,939	4,031,653	3,827,262	4,217,975	48.47	4,272,187	50.47	54,212	2.00
	School Enrollment (K-5)	530	513	439	438		420			
	Positions	53.74	51.28	47.34	48.47		50.47			

ELLIS ELEMENTARY SCHOOL

School: **327**
Address: 10400 Kim Graham Ln.
Manassas, VA 20109
Principal: Connie Balkcom
Main Office: 703.365.0287
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Gifted Center, Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	105,031	109,265	138,415	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,383	108,790	112,053	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	117,894	78,768	1.20	86,076	1.30	7,308	0.10
1120	Teacher, Classroom	2,553,416	2,547,955	2,496,709	2,842,212	43.30	2,825,700	43.50	(16,512)	0.20
1121	Librarian	89,591	73,641	80,396	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	93,060	98,377	70,176	78,768	1.20	77,904	1.20	(864)	0.00
1140	Teacher Assistant	147,947	118,302	127,428	121,200	5.00	145,440	6.00	24,240	1.00
1142	Cafeteria Aide	13,535	12,968	8,880	13,199	0.66	7,824	0.40	(5,375)	(0.26)
1148	Specialist	33,032	34,330	35,326	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	156,171	158,892	171,679	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	104,370	107,481	112,136	99,180	3.00	101,400	3.00	2,220	0.00
1200	Overtime	1,605	433	456	0		0		0	
1201	Straight Time	8,593	7,329	6,718	0		2,000		2,000	
1300	Temporary Employee	78,528	50,233	29,627	20,000		10,000		(10,000)	
1500	Substitute Teacher	87,486	61,491	51,374	50,000		75,000		25,000	
1502	Substitute, Other	3,284	1,330	6,285	4,000		1,000		(3,000)	
1600	Instructional Supplement	(1,305)	7,305	7,541	20,000		3,500		(16,500)	
1602	Extra-Curr. Supplement	1,558	1,558	885	2,385		0		(2,385)	
2100	Social Security - FICA	256,617	254,425	262,642	289,121		291,534		2,413	
2210	Retirement - VRS	435,383	432,573	498,165	608,626		615,441		6,815	
2211	Retiree Health Care Credit	32,155	33,789	39,007	0		0		0	
2220	Retirement - PWCS	14,807	17,105	15,330	30,165		30,509		343	
2221	Defined Contribution Plan	11,254	17,444	23,424	0		0		0	
2300	Health Insurance - HMP	360,747	392,943	388,243	453,583		451,328		(2,255)	
2310	Short/Long Term Disability Premium	2,885	3,269	4,150	0		0		0	
2400	Life Insurance - GLI	37,059	40,985	42,755	48,074		48,622		548	
2830	Admin. Assoc. Fees	0	0	552	600		600		0	
3100	Professional Services	18,348	4,023	(58)	0		0		0	
3105	Contractual Services	0	0	0	5,000		0		(5,000)	
3201	Telephone	0	0	443	600		600		0	
3401	Travel Reimbursement	0	265	287	300		0		(300)	
3402	Conference Expenses	4,397	1,718	19,251	16,500		5,000		(11,500)	
3450	Field Trips	4,737	4,578	2,117	5,000		5,000		0	
3902	Printing Services	7,511	5,713	1,100	4,000		2,500		(1,500)	
3903	Postage	0	27	1,161	1,700		500		(1,200)	
3905	Extra Curricular Expenses	0	323	0	0		0		0	
3913	Tuition - Other Divisions	1,300	0	0	0		0		0	
3918	Permits and Fees	8,110	12,010	9,996	5,000		8,520		3,520	
3921	Tuition - PW	806	0	0	0		0		0	
3999	Other Contract Services	0	0	970	3,000		0		(3,000)	
4001	Office Supplies	320	313	8,409	6,000		2,000		(4,000)	
4002	Medical Supplies	9	508	2,008	1,000		500		(500)	
4003	Custodial Supplies	19,582	12,532	25,417	14,000		14,000		0	
4004	Repair/Maint. Supplies	0	4,998	2,276	0		0		0	
4010	Instructional Supplies	107,543	68,222	99,803	56,336		50,500		(5,836)	
4011	Textbooks	8,435	0	12,135	8,000		42,430		34,430	
4014	Food, Cafeteria	1,654	2,808	367	0		0		0	
4016	Library Books	0	500	7,250	24,115		1,000		(23,115)	
4017	Library Periodicals	0	0	218	1,000		300		(700)	
4018	Library Supplies	0	0	305	2,000		300		(1,700)	
4019	Food	335	655	2,792	8,000		4,000		(4,000)	
4020	Printing Supplies	0	0	12,302	15,000		0		(15,000)	
4150	Lease Agreement	0	11,536	14,094	15,200		14,000		(1,200)	
4310	Tech. Supp/Equip - Add'l	48,287	15,913	5,778	15,800		1,500		(14,300)	
4350	Tech. Supp/Equip - Repl	13,783	0	36,128	3,000		1,000		(2,000)	
4410	Software - Additional	2,981	3,294	28,455	20,000		10,000		(10,000)	
4450	Software - Replacement	1,010	3,768	3,247	475		0		(475)	
4510	General Equipment - Add'l.	12,170	830	7,235	7,000		6,000		(1,000)	
4550	General Equipment - Repl.	20,683	0	8,884	0		0		0	
5101	Equipment - Additional	4,585	0	0	0		0		0	
5501	Equipment - Replacement	0	0	5,946	0		0		0	
	Totals	4,998,778	4,851,747	5,169,062	5,447,547	62.36	5,418,583	63.40	(28,964)	1.04
	School Enrollment (K-5)	620	588	565	571		542			
	Positions	65.37	63.17	63.83	62.36		63.40			

ENTERPRISE ELEMENTARY SCHOOL

School: **312**
Address: 13900 Lindendale Rd.
Woodbridge, VA 22193
Principal: Kelly Nickerson
Main Office: 703.590.1558
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	115,228	106,082	109,265	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	95,701	0	0	0	0.00	91,440	1.00	91,440	1.00
1115	Teacher on Special Assignment	0	71,353	75,405	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	1,888,124	1,683,930	1,870,012	2,100,480	32.00	1,948,440	30.00	(152,040)	(2.00)
1121	Librarian	75,033	78,056	80,396	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	61,292	52,552	53,353	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	45,765	55,401	96,522	96,960	4.00	96,960	4.00	0	0.00
1142	Cafeteria Aide	14,374	8,028	8,170	7,920	0.40	7,824	0.40	(96)	0.00
1150	Secretarial / Bookkeeper	141,725	145,990	149,781	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	96,336	93,884	100,782	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	1,066	196	1,365	1,500		1,500		0	
1201	Straight Time	8,201	2,166	3,184	4,000		4,000		0	
1300	Temporary Employee	4,295	11,229	29,813	0		3,000		3,000	
1500	Substitute Teacher	28,497	28,963	26,157	44,000		48,000		4,000	
1502	Substitute, Other	3,019	684	1,332	0		0		0	
1600	Instructional Supplement	0	177	1,343	0		0		0	
1602	Extra-Curr. Supplement	3,116	2,337	779	2,400		2,400		0	
2100	Social Security - FICA	185,490	168,296	192,419	215,804		207,724		(8,080)	
2210	Retirement - VRS	325,403	304,758	387,719	454,621		435,372		(19,249)	
2211	Retiree Health Care Credit	23,667	23,637	30,222	0		0		0	
2220	Retirement - PWCS	16,364	16,456	18,254	22,697		21,772		(925)	
2221	Defined Contribution Plan	5,555	10,647	16,886	0		0		0	
2300	Health Insurance - HMP	245,903	243,074	243,750	341,277		322,072		(19,205)	
2310	Short/Long Term Disability Premium	1,418	1,813	2,650	0		0		0	
2400	Life Insurance - GLI	27,458	28,841	33,272	36,171		34,697		(1,474)	
2830	Admin. Assoc. Fees	0	425	515	1,000		614		(386)	
3100	Professional Services	980	(59)	482	1,000		2,000		1,000	
3201	Telephone	0	597	1,035	1,200		600		(600)	
3402	Conference Expenses	5,450	6,283	1,790	3,000		6,000		3,000	
3450	Field Trips	1,510	775	953	3,000		3,000		0	
3504	Maint. Service Contract	205	150	0	0		0		0	
3902	Printing Services	4,011	5,459	1,644	2,000		1,100		(900)	
3903	Postage	347	924	524	500		500		0	
3908	Parent Activity Expenses	149	106	0	0		0		0	
3911	Rental Equipment	0	0	0	4,070		4,070		0	
3913	Tuition - Other Divisions	1,248	0	0	0		0		0	
3921	Tuition - PW	4,576	0	0	0		0		0	
3999	Other Contract Services	2,705	0	0	0		0		0	
4001	Office Supplies	3,790	5,051	4,626	4,000		3,500		(500)	
4002	Medical Supplies	90	877	499	1,000		1,000		0	
4003	Custodial Supplies	9,449	14,234	12,533	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	2,217	623	500		500		0	
4007	Wearing Apparel	206	526	942	375		2,300		1,925	
4008	Reference Materials	1,188	1,458	1,717	2,500		2,500		0	
4010	Instructional Supplies	57,055	116,587	103,698	161,959		22,384		(139,575)	
4011	Textbooks	30,188	2,887	30,376	35,000		33,000		(2,000)	
4014	Food, Cafeteria	0	1,715	432	2,000		2,000		0	
4016	Library Books	6,036	3,475	5,612	0		0		0	
4017	Library Periodicals	486	390	666	0		0		0	
4019	Food	2,873	1,062	1,742	2,500		1,500		(1,000)	
4020	Printing Supplies	7,681	7,927	12,713	6,000		5,500		(500)	
4310	Tech. Supp/Equip - Add'l	11,943	46,758	59,105	2,000		2,000		0	
4350	Tech. Supp/Equip - Repl	745	0	5,845	0		0		0	
4410	Software - Additional	360	0	0	0		0		0	
4450	Software - Replacement	1,010	1,018	749	600		600		0	
4510	General Equipment - Add'l.	4,929	7,507	2,172	0		2,000		2,000	
4550	General Equipment - Repl.	1,669	2,805	11,415	3,000		2,000		(1,000)	
	Totals	3,573,910	3,369,704	3,795,240	4,143,733	47.40	3,850,644	45.40	(293,089)	(2.00)
	School Enrollment (K-5)	484	401	422	425		366			
	Positions	47.00	41.90	47.90	47.40		45.40			

FEATHERSTONE ELEMENTARY SCHOOL

School: **345**
Address: 14805 Blackburn Rd.
Woodbridge, VA 22191
Principal: Daria Groover
Main Office: 703.491.1156
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Gifted Program, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	118,215	122,979	126,670	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	95,701	99,558	102,544	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	71,388	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	2,450,331	2,592,356	2,352,725	2,756,880	42.00	2,598,480	40.00	(158,400)	(2.00)
1121	Librarian	88,047	94,462	97,427	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	74,682	79,526	63,739	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	97,687	142,628	121,838	121,200	5.00	121,200	5.00	0	0.00
1142	Cafeteria Aide	12,176	12,303	12,664	11,880	0.60	11,736	0.60	(144)	0.00
1148	Specialist	38,108	39,603	40,753	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	143,770	156,746	161,016	136,920	4.00	113,040	3.00	(23,880)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	104,943	108,728	98,283	99,252	2.80	101,544	2.80	2,292	0.00
1200	Overtime	2,648	1,797	1,973	1,500		1,500		0	
1201	Straight Time	3,316	6,543	3,441	1,000		1,000		0	
1300	Temporary Employee	11,288	28,430	28,599	0		0		0	
1500	Substitute Teacher	41,388	49,980	48,119	51,000		53,000		2,000	
1502	Substitute, Other	9,687	3,393	4,495	3,500		7,500		4,000	
1600	Instructional Supplement	8,098	11,530	3,754	0		0		0	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	2,337		3,244		907	
2100	Social Security - FICA	246,644	263,216	246,245	277,783		265,972		(11,811)	
2210	Retirement - VRS	446,141	473,620	493,322	590,078		562,626		(27,452)	
2211	Retiree Health Care Credit	32,244	37,100	38,708	0		0		0	
2220	Retirement - PWCS	17,865	19,789	18,293	29,263		27,938		(1,325)	
2221	Defined Contribution Plan	5,087	19,053	22,931	0		0		0	
2300	Health Insurance - HMP	245,897	294,826	328,303	440,007		413,292		(26,715)	
2310	Short/Long Term Disability Premium	1,214	3,455	4,061	0		0		0	
2400	Life Insurance - GLI	37,022	44,572	42,006	46,635		44,524		(2,111)	
2830	Admin. Assoc. Fees	624	1,328	1,069	1,000		1,000		0	
3100	Professional Services	0	2,000	0	0		0		0	
3105	Contractual Services	0	399	45	0		0		0	
3201	Telephone	1,241	631	105	0		0		0	
3401	Travel Reimbursement	0	132	19	1,000		1,000		0	
3402	Conference Expenses	0	2,765	1,006	1,300		1,000		(300)	
3450	Field Trips	1,917	4,197	513	2,500		2,500		0	
3501	Repair/Maint. - Building	538	0	478	0		0		0	
3502	Repair/Maint. - Equipment	7,347	8,214	10,690	5,000		5,000		0	
3700	In-Service Expenses	3,700	0	7,400	8,000		0		(8,000)	
3902	Printing Services	25,759	1,875	4,780	1,000		1,400		400	
3903	Postage	1,186	120	826	1,000		1,000		0	
3904	Freight/Shipping	0	120	0	0		0		0	
3921	Tuition - PW	0	1,404	0	0		0		0	
3999	Other Contract Services	553	145	40	500		100		(400)	
4001	Office Supplies	2,175	3,630	1,746	1,500		3,000		1,500	
4002	Medical Supplies	1,245	749	191	1,000		1,000		0	
4003	Custodial Supplies	12,166	11,188	11,286	1,000		10,000		9,000	
4004	Repair/Maint. Supplies	83	1,393	524	0		0		0	
4007	Wearing Apparel	1,221	6,654	1,553	1,300		1,300		0	
4009	Extra Curricular Supplies	0	368	248	0		0		0	
4010	Instructional Supplies	70,691	80,228	40,934	54,500		74,810		20,310	
4011	Textbooks	21,550	23,859	957	28,556		40,000		11,444	
4012	Emp. Training Supplies	0	0	1,950	0		0		0	
4013	Testing Materials	0	209	171	0		0		0	
4014	Food, Cafeteria	1,774	1,645	673	0		0		0	
4016	Library Books	9,354	4,465	446	5,000		5,000		0	
4018	Library Supplies	424	37	454	500		500		0	
4019	Food	1,171	540	619	100		300		200	
4020	Printing Supplies	0	13,858	17,347	20,000		30,000		10,000	
4310	Tech. Supp/Equip - Add'l	64,492	2,904	230	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	1,591	835	0		0		0	
4410	Software - Additional	9,554	14,869	4,299	5,000		0		(5,000)	
4450	Software - Replacement	16,191	21,717	18,310	12,500		23,050		10,550	
4510	General Equipment - Add'l.	15,045	17,241	1,522	3,300		4,000		700	
4550	General Equipment - Repl.	11,780	842	1,022	10,800		6,500		(4,300)	
5101	Equipment - Additional	0	22,452	0	0		0		0	
	Totals	4,622,096	4,968,077	4,671,201	5,186,271	60.40	5,008,576	57.40	(177,695)	(3.00)
	School Enrollment (K-5)	574	592	505	538		494			
	Positions	56.60	62.10	57.90	60.40		57.40			

FITZGERALD ELEMENTARY SCHOOL

School: **337**
Address: 15500 Benita Fitzgerald Dr.
Woodbridge, VA 22191
Principal: Kimberly Gudinas
Main Office: 703.583.4195
Grades: K - 5
Specialty:
Programs: Gifted Center

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	105,031	109,265	112,543	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	71,210	78,593	80,951	89,640	1.00	182,880	2.00	93,240	1.00
1115	Teacher on Special Assignment	0	67,320	92,522	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	3,215,560	3,457,558	3,327,943	3,807,120	58.00	3,767,040	58.00	(40,080)	0.00
1121	Librarian	63,160	20,285	57,954	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	127,382	131,739	134,892	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	159,356	168,119	183,020	160,357	6.62	184,709	7.62	24,352	1.00
1142	Cafeteria Aide	24,257	27,557	28,502	31,547	1.59	31,100	1.59	(447)	0.00
1148	Specialist	31,197	33,065	33,406	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	166,933	176,267	163,829	166,680	5.00	177,336	5.00	10,656	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	141,698	144,222	187,855	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	972	417	1,030	750		2,000		1,250	
1201	Straight Time	1,173	3,017	2,139	1,950		5,000		3,050	
1300	Temporary Employee	21,694	30,077	68,196	0		5,000		5,000	
1500	Substitute Teacher	69,345	72,385	73,354	95,550		95,300		(250)	
1502	Substitute, Other	8,754	5,066	7,807	6,739		6,000		(739)	
1600	Instructional Supplement	7,316	2,188	4,684	0		0		0	
1602	Extra-Curr. Supplement	0	1,558	779	0		0		0	
2100	Social Security - FICA	309,500	326,512	331,766	376,468		380,174		3,706	
2210	Retirement - VRS	562,755	585,002	648,761	792,449		799,006		6,557	
2211	Retiree Health Care Credit	41,150	45,548	50,512	0		0		0	
2220	Retirement - PWCS	19,989	22,631	24,924	39,329		39,663		333	
2221	Defined Contribution Plan	14,077	21,760	28,163	0		0		0	
2300	Health Insurance - HMP	451,784	511,460	476,227	591,378		586,745		(4,634)	
2310	Short/Long Term Disability Premium	3,076	4,243	4,810	0		0		0	
2400	Life Insurance - GLI	47,534	55,285	55,819	62,678		63,210		532	
2830	Admin. Assoc. Fees	513	425	850	850		1,000		150	
3105	Contractual Services	3,700	0	0	0		0		0	
3201	Telephone	677	1,738	1,866	2,000		2,000		0	
3401	Travel Reimbursement	2,175	1,920	2,312	2,100		2,500		400	
3402	Conference Expenses	1,950	616	91	2,500		2,500		0	
3450	Field Trips	3,707	4,996	6,608	3,500		3,500		0	
3501	Repair/Maint. - Building	298	0	0	0		0		0	
3504	Maint. Service Contract	4,100	4,686	4,306	4,696		9,000		4,304	
3902	Printing Services	0	0	527	0		2,000		2,000	
3903	Postage	711	1,188	140	1,048		1,000		(48)	
3921	Tuition - PW	1,300	9,045	0	0		0		0	
3999	Other Contract Services	671	283	1,123	500		500		0	
4001	Office Supplies	2,262	4,995	6,778	4,000		9,000		5,000	
4002	Medical Supplies	896	1,132	853	1,250		1,250		0	
4003	Custodial Supplies	20,610	32,505	18,353	22,000		22,000		0	
4004	Repair/Maint. Supplies	441	0	0	0		0		0	
4007	Wearing Apparel	356	907	468	500		400		(100)	
4008	Reference Materials	1,777	0	0	1,500		1,500		0	
4010	Instructional Supplies	73,013	62,708	39,326	125,383		261,424		136,041	
4011	Textbooks	18,234	9,026	2,820	10,000		10,000		0	
4012	Emp. Training Supplies	0	250	0	0		0		0	
4013	Testing Materials	18,886	2,600	5,960	6,000		6,000		0	
4014	Food, Cafeteria	5,432	6,245	3,663	6,000		6,000		0	
4016	Library Books	7,710	19,208	20,135	25,000		20,000		(5,000)	
4017	Library Periodicals	0	0	1,058	1,100		1,500		400	
4018	Library Supplies	704	3,167	3,781	4,000		4,000		0	
4019	Food	275	527	448	750		2,000		1,250	
4310	Tech. Supp/Equip - Add'l	30,882	16,843	17,226	15,000		20,000		5,000	
4350	Tech. Supp/Equip - Repl	98,526	79,029	1,696	15,000		20,000		5,000	
4410	Software - Additional	750	0	0	0		0		0	
4450	Software - Replacement	1,160	1,168	749	1,100		26,500		25,400	
4510	General Equipment - Add'l.	1,875	2,525	0	7,684		14,000		6,316	
4550	General Equipment - Repl.	1,148	634	214	12,050		15,000		2,950	
5101	Equipment - Additional	0	30,225	0	0		0		0	
5501	Equipment - Replacement	9,911	0	0	0		0		0	
	Totals	5,984,553	6,404,731	6,328,738	7,058,968	82.21	7,302,977	83.21	244,009	1.00
	School Enrollment (K-5)	837	872	810	828		830			
	Positions	77.77	78.85	81.18	82.21		83.21			

FOREST PARK HIGH SCHOOL

School: **587**
Address: 15721 Forest Park Dr.
Woodbridge, VA 22193
Principal: Richard Martinez
Main Office: 703.583.3200
Grades: 9-12
Specialty: Center for Information Technology
Programs: Army JROTC

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	147,051	152,976	157,566	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	545,574	565,211	582,469	643,680	6.00	761,880	7.00	118,200	1.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	7,968,266	8,146,962	8,171,553	8,091,600	124.00	8,090,959	125.00	(641)	1.00
1121	Librarian	137,942	143,701	119,011	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	424,851	457,089	461,065	403,920	6.00	466,200	7.00	62,280	1.00
1140	Teacher Assistant	160,623	171,863	174,423	193,920	8.00	218,160	9.00	24,240	1.00
1148	Specialist	139,501	144,891	136,968	136,800	3.00	146,400	3.00	9,600	0.00
1150	Secretarial / Bookkeeper	531,627	565,141	581,172	518,370	13.00	567,096	14.00	48,726	1.00
1180	Natl Board Certified Teacher Incentive	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	478,144	479,361	483,557	421,500	12.00	426,960	12.00	5,460	0.00
1200	Overtime	2,816	1,812	1,087	3,000		3,000		0	
1201	Straight Time	3,273	2,461	3,377	2,000		3,000		1,000	
1300	Temporary Employee	40,548	28,278	21,539	23,000		23,000		0	
1500	Substitute Teacher	115,092	120,383	140,409	120,000		140,000		20,000	
1600	Instructional Supplement	31,618	39,965	49,700	33,000		33,000		0	
1601	Coaching Supplement	168,402	174,815	176,151	175,000		175,000		0	
1602	Extra-Curr. Supplement	72,605	63,240	61,238	70,000		70,000		0	
1603	Homebound Tutoring	1,148	0	0	0		0		0	
2100	Social Security - FICA	798,628	820,180	828,748	850,190		877,155		26,965	
2210	Retirement - VRS	1,474,280	1,487,654	1,655,335	1,758,037		1,815,925		57,888	
2211	Retiree Health Care Credit	104,851	113,301	125,934	0		0		0	
2220	Retirement - PWCS	96,186	99,452	106,721	87,852		90,699		2,847	
2221	Defined Contribution Plan	15,540	25,969	33,719	0		0		0	
2300	Health Insurance - HMP	1,180,415	1,241,221	1,244,662	1,320,986		1,341,741		20,755	
2310	Short/Long Term Disability Premium	3,308	4,276	5,052	0		0		0	
2400	Life Insurance - GLI	122,248	138,764	139,578	140,007		144,546		4,539	
2830	Admin. Assoc. Fees	139	325	2,680	1,380		1,535		155	
3100	Professional Services	191	1,813	22,842	5,000		5,000		0	
3201	Telephone	6,912	4,021	3,367	4,500		3,000		(1,500)	
3401	Travel Reimbursement	2,000	3,577	5,678	10,000		11,000		1,000	
3402	Conference Expenses	10,587	19,479	15,233	8,000		8,000		0	
3450	Field Trips	55,297	50,323	50,019	52,500		52,500		0	
3501	Repair/Maint. - Building	0	865	1,115	18,000		20,000		2,000	
3502	Repair/Maint. - Equipment	0	1,132	0	0		0		0	
3504	Maint. Service Contracts	0	2,585	0	0		1,000		1,000	
3700	In-Service Expenses	0	0	0	1,000		3,000		2,000	
3902	Printing Services	20,664	29,004	25,903	25,500		25,500		0	
3903	Postage	3,050	1,847	4,151	8,000		6,000		(2,000)	
3911	Rental Equipment	3,407	123	0	110,292		111,000		708	
3913	Tuition - Other Divisions	218	0	0	0		0		0	
3918	Permits & Fees	370	250	650	0		1,000		1,000	
3919	Tuition - Annual Year Governor's School	20,849	15,219	21,903	5,000		6,500		1,500	
3921	Tuition - PWCS	10,466	1,944	1,269	45,000		40,000		(5,000)	
3999	Other Contract Services	500	6,075	680	10,000		5,000		(5,000)	
4001	Office Supplies	8,277	8,604	5,743	8,500		8,500		0	
4002	Medical Supplies	1,666	2,160	2,150	3,000		3,000		0	
4003	Custodial Supplies	33,205	28,943	33,242	32,000		32,000		0	
4004	Repair/Maint. Supplies	11,159	23,411	28,925	4,000		6,000		2,000	
4007	Wearing Apparel	1,012	2,019	2,410	3,300		3,200		(100)	
4008	Reference Materials	593	98	1,447	1,500		2,000		500	
4009	Extra Curricular Supplies	0	138	0	0		0		0	
4010	Instructional Supplies	116,974	117,484	101,176	94,412		210,750		116,338	
4011	Textbooks	148,274	8,032	48,676	101,500		201,500		100,000	
4013	Testing Materials	115,712	118,849	102,978	20,000		20,000		0	
4014	Food, Cafeteria	1,877	4,244	9,004	5,000		6,000		1,000	
4016	Library Books	7,312	4,933	4,569	6,000		6,000		0	
4017	Library Periodicals	362	584	623	500		500		0	
4018	Library Supplies	1,791	2,793	1,794	1,000		1,000		0	
4019	Food	6,569	9,575	11,477	9,000		10,000		1,000	
4020	Printing Supplies	0	0	0	4,000		3,000		(1,000)	
4310	Tech. Supp/Equip Add'l	67,153	74,160	11,622	108,000		103,742		(4,258)	
4350	Tech. Supp/Equip Repl	129	4,631	1,253	50,000		130,000		80,000	
4410	Software - Additional	11,791	12,322	15,410	18,000		24,000		6,000	
4450	Software - Replacement	1,010	1,018	749	0		1,000		1,000	
4510	General Equipment - Add'l.	25,379	71,329	36,361	152,826		323,500		170,674	
4550	General Equipment - Repl.	10,452	480	0	1,000		2,000		1,000	
5150	Lease/Purchase Agree.	70,260	71,585	68,986	90,000		90,000		0	
5501	Equipment - Replacement	0	0	0	0		27,966		27,966	
	Totals	15,542,643	15,894,943	16,105,118	16,288,372	175.00	17,266,815	181.00	978,443	6.00
	Student Enrollment	2,227	2,163	2,165	2,138		2,291			
	Positions	175.50	176.50	174.50	175.00		181.00			

FREEDOM HIGH SCHOOL
School: **530**
Address: 15201 Neabsco Mills Rd.
Woodbridge, VA 22191
Principal: Inez Bryant
Main Office: 703.583.1405
Grades: 9-12
Specialty: Ctr. for Environmental and Natural Sciences
Programs: Air Force JROTC

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	85,031	88,456	91,110	89,640	1.00	91,440	1.00	1,800	0.00
1111	Principal	151,461	157,566	164,190	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	551,304	575,121	592,372	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	0	0	77,819	134,640	2.00	66,600	1.00	(68,040)	(1.00)
1120	Teacher, Classroom	7,741,595	8,162,863	8,893,162	9,284,928	142.20	9,030,960	139.60	(253,968)	(2.60)
1121	Librarian	159,723	166,097	171,020	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	357,758	385,336	455,529	471,240	7.00	532,800	8.00	61,560	1.00
1140	Teacher Assistant	267,882	236,824	226,971	315,120	13.00	339,360	14.00	24,240	1.00
1148	Specialist	122,133	140,831	145,363	136,800	3.00	146,400	3.00	9,600	0.00
1150	Secretarial / Bookkeeper	577,613	558,932	542,477	547,650	14.00	571,416	14.00	23,766	0.00
1180	Natl Board Certified Teacher Incentive	10,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	439,082	436,454	467,858	461,460	13.00	467,400	13.00	5,940	0.00
1200	Overtime	10,407	6,076	5,231	4,000		2,000		(2,000)	
1201	Straight Time	8,197	9,545	6,681	0		2,000		2,000	
1300	Temporary Employee	50,476	16,346	26,271	0		15,000		15,000	
1500	Substitute Teacher	155,321	166,473	128,282	205,000		125,000		(80,000)	
1600	Instructional Supplement	113,070	77,015	51,437	5,000		3,000		(2,000)	
1601	Coaching Supplement	144,888	148,920	146,371	169,000		194,116		25,116	
1602	Extra-Curr. Supplement	66,087	62,309	61,723	107,000		73,595		(33,405)	
1647	Coordinator Supplement	29,700	25,200	0	0		0		0	
2100	Social Security - FICA	811,650	837,273	901,014	983,253		964,201		(19,052)	
2210	Retirement - VRS	1,477,453	1,472,812	1,775,191	2,036,476		2,006,500		(29,976)	
2211	Retiree Health Care Credit	106,269	112,666	135,995	0		0		0	
2220	Retirement - PWCS	57,410	63,405	73,657	101,623		100,195		(1,428)	
2221	Defined Contribution Plan	20,395	30,773	46,502	0		0		0	
2300	Health Insurance - HMP	1,134,943	1,175,812	1,231,912	1,528,061		1,482,208		(45,853)	
2310	Short/Long Term Disability Premium	4,884	6,357	8,747	0		0		0	
2400	Life Insurance - GLI	123,444	137,532	150,038	161,954		159,679		(2,276)	
2830	Admin. Assoc. Fees	0	965	89	0		1,535		1,535	
3100	Professional Services	55,417	0	0	0		0		0	
3105	Contractual Services	0	0	0	0		4,400		4,400	
3106	Sports Officials	23,415	28,076	25,437	35,000		35,000		0	
3107	Data Processing	0	0	0	2,000		0		(2,000)	
3201	Telephone	3,966	4,618	4,713	5,500		5,500		0	
3401	Travel Reimbursement	1,320	5,162	6,788	7,500		8,589		1,089	
3402	Conference Expenses	5,203	6,668	18,774	2,000		2,200		200	
3450	Field Trips	48,432	51,124	54,936	90,500		43,800		(46,700)	
3501	Repair/Maint. - Building	9,129	0	0	3,500		3,500		0	
3502	Repair/Maint. - Equipment	0	1,445	0	0		0		0	
3700	In-Service Expenses	0	0	0	3,000		0		(3,000)	
3902	Printing Services	0	0	5,056	0		0		0	
3903	Postage	2,910	2,567	502	8,000		3,000		(5,000)	
3905	Extra Curricular Expenses	0	0	225	0		0		0	
3911	Rental Equipment	0	0	42,751	0		0		0	
3913	Tuition - Other Divisions	0	0	0	50,000		40,000		(10,000)	
3919	Tuition - Annual Year Governor's School	2,978	3,044	15,645	12,000		10,000		(2,000)	
3921	Tuition - PWCS	1,805	999	4,698	2,000		4,000		2,000	
3999	Other Contract Services	0	6,071	15,127	0		0		0	
4001	Office Supplies	21,907	102,002	35,541	120,000		52,600		(67,400)	
4002	Medical Supplies	883	669	3,369	800		800		0	
4003	Custodial Supplies	35,723	40,273	35,906	18,000		18,000		0	
4004	Repair/Maint. Supplies	0	329	13,877	5,000		2,500		(2,500)	
4007	Wearing Apparel	0	6,550	3,303	2,500		2,500		0	
4008	Reference Materials	0	0	665	0		0		0	
4009	Extra Curricular Supplies	(12)	512	2,724	45,000		0		(45,000)	
4010	Instructional Supplies	101,333	230,871	262,230	64,100		68,696		4,596	
4011	Textbooks	21,674	190,815	101,541	0		0		0	
4013	Testing Materials	50,820	133,896	33,116	83,000		33,000		(50,000)	
4014	Food, Cafeteria	0	21,521	12,369	0		0		0	
4016	Library Books	10,870	13,681	88,309	15,000		12,000		(3,000)	
4017	Library Periodicals	482	917	1,542	0		0		0	
4018	Library Supplies	2,552	5,665	8,287	0		3,000		3,000	
4019	Food	3,377	2,512	10,452	3,000		3,500		500	
4020	Printing Supplies	17,000	19,209	21,476	27,000		25,000		(2,000)	
4150	Lease Agreement	39,487	0	420	46,203		52,203		6,000	
4310	Tech. Supp/Equip Add'l	193,000	248,567	75,989	50,000		50,000		0	
4350	Tech. Supp/Equip Repl	0	0	5,428	0		0		0	
4410	Software - Additional	0	0	14,057	0		25,000		25,000	
4450	Software - Replacement	1,010	12,439	7,952	12,000		2,000		(10,000)	
4510	General Equipment - Add'l.	33,367	61,154	35,395	0		0		0	
4550	General Equipment - Repl.	699	0	0	0		0		0	
5101	Equipment - Additional	0	10,522	49,406	73,312		0		(73,312)	
5141	Site Improvement	7,317	37,708	124,868	180,852		285,000		104,148	
5501	Equipment - Replacement	0	26,287	0	0		0		0	
	Totals	15,474,237	16,541,329	17,724,881	18,631,092	204.20	18,114,033	202.60	(517,059)	(1.60)
	Student Enrollment	2,086	2,228	2,258	2,255		2,123			
	Positions	179.50	177.00	192.00	204.20		202.60			

GAINESVILLE MIDDLE SCHOOL

School: **496**
Address: 8001 Limestone Dr.
Gainesville, VA 20155
Principal: Catherine Porter-Lucas
Main Office: 703.753.2997
Grades: 6-8
Specialty:
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	103,413	107,582	110,809	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	199,808	207,861	214,098	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	14,708	30,809	73,641	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	4,914,750	5,272,424	5,581,567	5,695,464	86.60	5,622,552	86.40	(72,912)	(0.20)
1121	Librarian	144,519	151,394	155,875	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	232,766	241,963	277,767	277,080	4.00	340,680	5.00	63,600	1.00
1140	Teacher Assistant	107,637	111,586	156,122	169,680	7.00	193,920	8.00	24,240	1.00
1148	Specialist	41,214	55,959	57,580	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	251,995	254,618	232,697	257,280	6.00	258,240	6.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	172,463	199,860	202,111	202,170	6.00	204,600	6.00	2,430	0.00
1200	Overtime	2,191	196	1,587	1,000		1,000		0	
1201	Straight Time	0	333	1,520	0		0		0	
1300	Temporary Employee	13,622	20,986	12,372	15,000		15,000		0	
1500	Substitute Teacher	65,029	76,383	76,259	80,000		80,000		0	
1502	Substitute, Other	1,931	18	2,063	1,000		1,000		0	
1600	Instructional Supplement	11,597	15,764	19,121	7,000		5,000		(2,000)	
1601	Coaching Supplement	30,256	30,256	30,256	36,000		36,000		0	
1602	Extra-Curr. Supplement	21,900	20,444	20,434	16,000		16,000		0	
2100	Social Security - FICA	467,946	503,709	533,446	562,308		564,236		1,928	
2210	Retirement - VRS	876,673	921,527	1,089,931	1,193,181		1,197,507		4,326	
2211	Retiree Health Care Credit	62,649	70,311	83,318	0		0		0	
2220	Retirement - PWCS	52,554	60,531	62,501	59,179		59,402		223	
2221	Defined Contribution Plan	9,927	14,220	22,809	0		0		0	
2300	Health Insurance - HMP	608,636	654,133	750,268	889,845		878,753		(11,091)	
2310	Short/Long Term Disability Premium	2,469	3,008	4,044	0		0		0	
2400	Life Insurance - GLI	71,958	85,074	90,917	94,312		94,668		357	
2830	Admin. Assoc. Fees	1,830	1,414	1,969	1,000		1,000		0	
3105	Contractual Services	0	5,000	0	0		0		0	
3106	Sports Officials	3,338	2,157	3,276	3,274		3,339		65	
3201	Telephone	2,760	0	2,859	2,400		3,000		600	
3401	Travel Reimbursement	8,748	16,808	1,348	4,077		4,000		(77)	
3402	Conference Expenses	3,300	8,745	990	5,000		2,000		(3,000)	
3450	Field Trips	5,930	10,204	11,094	6,710		6,710		0	
3502	Repair/Maint. - Equipment	156	0	0	0		0		0	
3504	Maint. Service Contract	150	0	0	1,000		1,000		0	
3700	In-Service Expenses	2,642	711	396	2,000		2,000		0	
3902	Printing Services	28,318	17,197	14,152	20,000		20,000		0	
3903	Postage	2,059	1,885	2,017	2,000		2,000		0	
3921	Tuition - PW	370	0	402	5,000		5,000		0	
3999	Other Contract Services	268	1,743	1,799	0		3,000		3,000	
4001	Office Supplies	2,501	2,845	2,220	2,000		3,000		1,000	
4002	Medical Supplies	913	1,099	1,521	2,000		2,000		0	
4003	Custodial Supplies	17,483	21,637	24,751	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	2,010	2,822	5,772	4,000		4,000		0	
4007	Wearing Apparel	625	539	479	600		600		0	
4008	Reference Materials	2,208	417	222	1,000		1,000		0	
4009	Extra Curricular Supplies	0	65	0	0		0		0	
4010	Instructional Supplies	83,002	69,162	108,033	220,194		91,794		(128,400)	
4011	Textbooks	41,121	0	0	100,000		50,000		(50,000)	
4012	Emp. Training Supplies	0	1,386	0	0		0		0	
4013	Testing Materials	422	1,190	276	3,000		3,000		0	
4014	Food, Cafeteria	598	895	1,354	0		0		0	
4016	Library Books	4,044	8,208	8,615	5,000		5,000		0	
4017	Library Periodicals	4,949	436	3,117	2,000		2,000		0	
4018	Library Supplies	1,713	600	1,617	1,000		1,000		0	
4019	Food	2,177	5,786	2,054	2,000		2,000		0	
4020	Printing Supplies	0	12,036	10,196	10,000		10,000		0	
4310	Tech. Supp/Equip Add'l	59,809	102,015	93,455	100,000		120,000		20,000	
4350	Tech. Supp/Equip Repl	20,486	0	1,670	0		0		0	
4410	Software - Additional	36,773	38,057	24,065	30,000		30,000		0	
4450	Software - Replacement	1,010	1,168	749	50,000		50,000		0	
4510	General Equipment - Add'l.	46,777	10,310	16,120	47,000		51,000		4,000	
4550	General Equipment - Repl.	35,499	10,585	10,585	10,000		10,000		0	
5101	Equipment - Additional	13,432	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	8,925,031	9,473,071	10,225,287	10,816,473	116.60	10,689,602	118.40	(126,871)	1.80
	Student Enrollment	1,381	1,385	1,436	1,474		1,447			
	Positions	103.20	109.10	117.20	116.60		118.40			

GAR-FIELD HIGH SCHOOL

School: **569**
Address: 14000 Smoketown Rd.
Woodbridge, VA 22192
Principal: Cherif Sadki
Main Office: 703.730.7000
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Marine Corps JROTC, Project Lead the Way

				FY 2018	FY 2019 Approved		FY 2020 Proposed		Increase/(Decrease)	
		FY 2016	FY 2017	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	95,701	99,558	102,544	89,640	1.00	91,440	1.00	1,800	0.00
1111	Principal	142,767	148,522	152,976	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	565,218	572,075	700,637	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	164,617	218,003	130,678	98,460	1.50	97,380	1.50	(1,080)	0.00
1120	Teacher, Classroom	8,993,757	9,147,307	9,044,006	9,076,356	138.90	8,836,087	136.40	(240,269)	(2.50)
1121	Librarian	117,062	130,645	133,586	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	433,078	427,652	423,090	511,632	7.60	506,160	7.60	(5,472)	0.00
1140	Teacher Assistant	122,296	162,583	180,015	169,680	7.00	145,440	6.00	(24,240)	(1.00)
1148	Specialist	188,264	193,079	204,816	203,160	5.00	223,200	5.00	20,040	0.00
1150	Secretarial / Bookkeeper	570,773	573,312	601,385	549,090	14.00	564,792	14.00	15,702	0.00
1180	Natl Board Certified Teacher Incentive	17,500	12,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	574,457	596,941	615,704	541,380	15.00	548,280	15.00	6,900	0.00
1200	Overtime	26,341	19,994	30,978	22,000		22,000		0	
1201	Straight Time	24,521	23,897	27,466	16,000		20,000		4,000	
1300	Temporary Employee	3,486	8,787	2,345	7,000		12,000		5,000	
1500	Substitute Teacher	134,035	159,487	115,750	100,000		100,000		0	
1502	Substitute, Other	2,776	18,482	13,457	13,000		13,000		0	
1600	Instructional Supplement	50,589	62,001	140,950	65,000		49,000		(16,000)	
1601	Coaching Supplement	170,938	169,033	165,685	190,000		190,000		0	
1602	Extra-Curr. Supplement	73,087	66,480	71,673	60,000		60,000		0	
1603	Homebound Tutoring	0	0	0	2,000		2,000		0	
1647	Coordinator Supplement	0	0	20,736	0		0		0	
2100	Social Security - FICA	919,058	931,143	939,095	966,645		949,411		(17,234)	
2210	Retirement - VRS	1,677,907	1,635,122	1,828,864	1,993,637		1,958,237		(35,400)	
2211	Retiree Health Care Credit	119,583	125,899	141,098	0		0		0	
2220	Retirement - PWCS	108,831	102,967	105,577	99,962		98,275		(1,688)	
2221	Defined Contribution Plan	24,447	49,042	65,287	0		0		0	
2300	Health Insurance - HMP	1,252,918	1,271,286	1,378,113	1,503,084		1,453,803		(49,281)	
2310	Short/Long Term Disability Premium	5,093	9,315	11,910	0		0		0	
2400	Life Insurance - GLI	139,665	154,851	156,901	159,307		156,618		(2,688)	
2820	Educ Tuition Assistance	0	628	0	1,000		1,000		0	
2830	Admin. Assoc. Fees	2,408	3,047	2,766	4,500		4,500		0	
3100	Professional Services	11,953	11,544	35,852	5,000		19,500		14,500	
3201	Telephone	6,807	5,534	6,236	12,000		9,010		(2,990)	
3401	Travel Reimbursement	11,874	12,783	4,570	12,500		11,000		(1,500)	
3402	Conference Expenses	17,006	45,116	35,241	7,000		10,000		3,000	
3450	Field Trips	101,508	104,237	83,891	55,500		57,000		1,500	
3501	Repair/Maint. - Building	0	0	0	0		13,000		13,000	
3502	Repair/Maint. - Equipment	67,310	98,455	58,415	75,000		30,000		(45,000)	
3700	In-Service Expenses	383	14,862	0	3,000		3,000		0	
3902	Printing Services	8,583	10,831	5,992	10,000		8,000		(2,000)	
3903	Postage	11,797	9,894	14,371	10,000		10,000		0	
3913	Tuition - Other Divisions	0	0	20,800	0		0		0	
3914	Tuition - Private Schools	0	150	0	35,000		35,000		0	
3919	Tuition - Annual Year Governor's School	0	0	12,516	0		7,500		7,500	
3921	Tuition - PWCS	4,766	9,397	1,413	18,000		18,000		0	
3999	Other Contract Services	1,940	7,793	7,273	0		5,000		5,000	
4001	Office Supplies	18,646	28,392	9,253	15,000		15,000		0	
4002	Medical Supplies	7,899	8,016	4,657	10,000		7,500		(2,500)	
4003	Custodial Supplies	38,974	54,536	46,408	40,000		20,000		(20,000)	
4004	Repair/Maint. Supplies	0	0	0	10,000		0		(10,000)	
4007	Wearing Apparel	4,494	10,029	5,214	8,200		11,200		3,000	
4008	Reference Materials	6,024	577	4,146	5,000		5,000		0	
4010	Instructional Supplies	268,206	232,353	155,780	272,871		188,000		(84,871)	
4011	Textbooks	98,304	13,021	5,857	175,339		50,000		(125,339)	
4013	Testing Materials	151,563	172,391	158,298	10,000		13,000		3,000	
4014	Food, Cafeteria	8,913	13,725	15,861	20,000		20,000		0	
4016	Library Books	15,434	9,404	2,212	5,000		5,000		0	
4019	Food	15,477	10,221	20,189	9,500		32,500		23,000	
4020	Printing Supplies	0	19,743	18,371	0		15,500		15,500	
4150	Lease Agreement	55,774	56,078	56,382	80,000		80,000		0	
4310	Tech. Supp/Equip Add'l	141,010	22,879	14,859	150,678		40,000		(110,678)	
4350	Tech. Supp/Equip Repl	22,394	42,830	4,693	5,000		5,000		0	
4410	Software - Additional	4,816	2,988	10,890	10,000		10,000		0	
4450	Software - Replacement	1,010	1,018	749	0		3,500		3,500	
4510	General Equipment - Add'l.	67,608	47,434	22,067	131,000		61,500		(69,500)	
5101	Equipment - Additional	41,100	10,000	0	0		0		0	
5141	Site Improvement	0	14,369	0	0		0		0	
5501	Equipment - Replacement	5,817	14,550	0	15,000		10,000		(5,000)	
	Totals	17,938,562	18,208,788	18,360,541	18,579,602	199.00	17,874,174	195.50	(705,428)	(3.50)
	Student Enrollment	2,527	2,515	2,403	2,373		2,207			
	Positions	196.29	201.59	201.59	199.00		195.50			

GLENKIRK ELEMENTARY SCHOOL

School: **334**
Address: 8584 Sedge Wren Dr.
Gainesville, VA 20155
Principal: Marisa Miranda
Main Office: 703.753.1702
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	145,392	151,252	102,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	96,658	69,828	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,993,483	3,159,337	3,120,485	3,052,260	46.50	3,098,364	47.70	46,104	1.20
1121	Librarian	86,464	89,887	92,522	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	126,991	132,048	135,192	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	215,691	249,588	274,705	315,120	13.00	339,360	14.00	24,240	1.00
1142	Cafeteria Aide	20,104	24,145	16,926	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	123,656	139,262	134,219	110,160	3.00	142,056	4.00	31,896	1.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	138,025	143,447	142,692	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	4,856	1,430	226	1,000		1,200		200	
1201	Straight Time	3,823	5,566	2,333	900		4,250		3,350	
1300	Temporary Employee	71,601	89,060	65,572	20,500		10,000		(10,500)	
1500	Substitute Teacher	61,076	72,825	46,297	45,500		48,450		2,950	
1502	Substitute, Other	8,433	9,376	1,907	2,000		11,600		9,600	
1600	Instructional Supplement	1,722	1,896	5,081	4,250		4,200		(50)	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	3,600		3,600		0	
2100	Social Security - FICA	294,418	313,033	303,145	314,745		323,862		9,117	
2210	Retirement - VRS	543,652	577,655	638,933	664,132		683,064		18,931	
2211	Retiree Health Care Credit	38,312	43,611	48,274	0		0		0	
2220	Retirement - PWCS	33,449	36,280	35,839	33,050		33,986		936	
2221	Defined Contribution Plan	757	3,463	6,632	0		0		0	
2300	Health Insurance - HMP	409,804	486,097	488,785	496,961		502,760		5,799	
2310	Short/Long Term Disability Premium	267	676	974	0		0		0	
2400	Life Insurance - GLI	44,311	52,974	52,934	52,671		54,162		1,491	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3100	Professional Services	0	0	0	200		0		(200)	
3401	Travel Reimbursement	2,821	2,123	6,345	5,000		800		(4,200)	
3402	Conference Expenses	1,836	150	(73)	2,000		0		(2,000)	
3450	Field Trips	1,721	1,471	438	0		0		0	
3501	Repair/Maint. - Building	232	484	783	500		0		(500)	
3502	Repair/Maint. - Equipment	0	2,330	0	2,500		0		(2,500)	
3700	In-Service Expenses	0	0	0	1,000		0		(1,000)	
3902	Printing Services	8,613	19,035	30,422	20,000		8,000		(12,000)	
3903	Postage	398	597	1,243	2,000		0		(2,000)	
4001	Office Supplies	4,355	1,715	7,732	5,400		0		(5,400)	
4002	Medical Supplies	241	1,145	1,858	1,000		0		(1,000)	
4003	Custodial Supplies	20,578	22,230	18,891	20,000		20,000		0	
4004	Repair/Maint. Supplies	172	0	0	0		0		0	
4008	Reference Materials	0	0	1,145	1,000		0		(1,000)	
4010	Instructional Supplies	90,200	88,643	85,607	34,325		29,602		(4,723)	
4011	Textbooks	28,403	4,905	41,644	15,000		0		(15,000)	
4012	Emp. Training Supplies	0	0	699	1,000		0		(1,000)	
4013	Testing Materials	0	25,585	25,448	8,000		0		(8,000)	
4014	Food, Cafeteria	0	0	1,273	2,000		0		(2,000)	
4016	Library Books	2,302	3	0	1,000		0		(1,000)	
4018	Library Supplies	371	0	178	0		0		0	
4019	Food	27	0	178	2,000		0		(2,000)	
4310	Tech. Supp/Equip - Add'l	29,457	16,993	26,018	10,000		0		(10,000)	
4350	Tech. Supp/Equip - Repl	0	5,884	0	10,000		0		(10,000)	
4410	Software - Additional	0	0	0	1,000		0		(1,000)	
4450	Software - Replacement	8,360	1,208	275	1,000		0		(1,000)	
4510	General Equipment - Add'l.	10,235	4,140	35,589	7,000		2,000		(5,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,677,637	6,086,320	6,080,302	5,834,795	72.30	5,897,724	75.50	62,929	3.20
	School Enrollment (K-5)	745	760	760	757		750			
	Positions	69.00	72.00	71.30	72.30		75.50			

Prince William County Public Schools
FY 2020 Proposed Budget

GRAHAM PARK MIDDLE SCHOOL

School: **451**
Address: 3613 Graham Park Rd.
Triangle, VA 22172
Principal: Maria Ramadane
Main Office: 703.221.2118
Grades: 6-8
Specialty: Mathematics and Science
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	94,637	98,452	101,406	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	196,198	204,105	210,229	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	3,718,939	4,056,287	4,197,958	4,273,080	65.00	4,033,080	62.00	(240,000)	(3.00)
1121	Librarian	118,267	135,117	138,351	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	217,497	225,292	224,876	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	182,830	141,206	132,896	121,200	5.00	121,200	5.00	0	0.00
1142	Cafeteria Aide	0	0	0	9,306	0.47	9,193	0.47	(113)	0.00
1148	Specialist	57,010	59,251	60,552	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	261,216	260,692	272,158	280,080	7.00	257,880	6.00	(22,200)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	193,091	200,683	206,081	179,490	5.00	175,920	5.00	(3,570)	0.00
1200	Overtime	1,228	778	972	0		1,500		1,500	
1201	Straight Time	317	657	2,848	0		0		0	
1300	Temporary Employee	4,312	9,218	5,082	6,500		3,500		(3,000)	
1500	Substitute Teacher	52,783	73,841	72,550	70,000		72,000		2,000	
1502	Substitute, Other	0	0	0	400		400		0	
1600	Instructional Supplement	12,691	9,139	17,978	3,000		3,000		0	
1601	Coaching Supplement	30,256	29,433	30,256	32,847		33,508		661	
1602	Extra-Curr. Supplement	25,534	25,891	25,256	24,492		24,559		67	
2100	Social Security - FICA	374,015	405,132	422,425	439,153		429,656		(9,497)	
2210	Retirement - VRS	710,524	745,368	847,206	924,669		903,916		(20,752)	
2211	Retiree Health Care Credit	50,780	56,534	64,757	0		0		0	
2220	Retirement - PWCS	40,944	45,863	46,493	45,983		44,953		(1,030)	
2221	Defined Contribution Plan	9,592	16,933	19,385	0		0		0	
2300	Health Insurance - HMP	472,605	520,536	535,691	691,419		665,001		(26,418)	
2310	Short/Long Term Disability Premium	1,995	3,164	3,496	0		0		0	
2400	Life Insurance - GLI	58,827	68,826	71,190	73,281		71,641		(1,641)	
2830	Admin. Assoc. Fees	0	385	310	1,000		1,000		0	
3106	Sports Officials	7,493	7,384	7,931	7,333		8,000		667	
3201	Telephone	2,710	2,165	2,374	2,200		2,200		0	
3401	Travel Reimbursement	2,367	69	354	500		1,000		500	
3402	Conference Expenses	1,080	1,499	2,904	1,500		2,500		1,000	
3450	Field Trips	21,876	23,978	18,715	15,000		15,000		0	
3501	Repair/Maint. - Building	1,558	656	21,930	3,500		3,500		0	
3502	Repair/Maint. - Equipment	436	781	0	1,000		1,000		0	
3504	Maint. Service Contract	550	0	0	0		0		0	
3700	In-Service Expenses	899	0	0	0		0		0	
3902	Printing Services	1,046	863	1,973	2,500		1,700		(800)	
3903	Postage	2,923	3,913	2,913	3,500		3,500		0	
3911	Rental Equipment	18,130	20,829	21,184	30,000		33,000		3,000	
3921	Tuition - PW	0	0	0	12,000		0		(12,000)	
3999	Other Contract Services	148	1,800	298	0		0		0	
4001	Office Supplies	4,620	3,074	4,826	3,100		1,400		(1,700)	
4002	Medical Supplies	178	501	687	800		1,000		200	
4003	Custodial Supplies	14,878	14,884	12,841	15,000		15,000		0	
4004	Repair/Maint. Supplies	4,365	339	0	0		0		0	
4007	Wearing Apparel	442	807	4,349	2,500		1,500		(1,000)	
4009	Extra Curricular Supplies	0	491	1,004	3,500		2,400		(1,100)	
4010	Instructional Supplies	76,275	84,243	78,566	99,435		147,764		48,329	
4011	Textbooks	4,606	0	0	53,000		53,500		500	
4013	Testing Materials	453	0	0	0		1,000		1,000	
4014	Food, Cafeteria	556	2,867	3,791	0		0		0	
4016	Library Books	2,941	6,081	6,734	3,500		3,500		0	
4018	Library Supplies	1,974	1,948	1,650	2,000		2,000		0	
4019	Food	8,387	6,411	5,772	6,000		6,000		0	
4310	Tech. Supp/Equip Add'l	51,281	510	3,238	0		0		0	
4350	Tech. Supp/Equip Repl	28,759	64,170	46,945	10,000		10,000		0	
4410	Software - Additional	0	7,525	0	7,525		0		(7,525)	
4450	Software - Replacement	20,983	19,256	27,857	24,200		36,200		12,000	
4510	General Equipment - Add'l.	18,062	12,658	510	1,000		0		(1,000)	
4550	General Equipment - Repl.	3,590	240	5,346	0		1,000		1,000	
	Totals	7,189,655	7,682,725	8,000,093	8,226,652	91.47	8,086,251	89.47	(140,401)	(2.00)
	Student Enrollment	1,015	1,042	1,034	1,053		1,007			
	Positions	88.00	90.00	90.00	91.47		89.47			

GRAVELY ELEMENTARY SCHOOL

School: **336**
Address: 4670 Waverly Farm Dr.
Haymarket, VA 20169
Principal: Michael Kelchlin
Main Office: 571.248.4930
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	121,761	112,543	115,919	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	78,179	78,593	80,951	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,577,189	2,562,955	2,631,247	2,789,700	42.50	2,955,540	45.50	165,840	3.00
1121	Librarian	91,605	73,641	80,396	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	87,135	91,803	94,054	105,024	1.60	129,840	2.00	24,816	0.40
1140	Teacher Assistant	147,603	130,754	158,027	184,597	7.62	184,709	7.62	112	0.00
1142	Cafeteria Aide	9,406	10,988	11,231	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	135,635	137,527	120,916	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	12,500	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	133,543	133,739	136,167	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	1,974	86	192	1,500		1,500		0	
1201	Straight Time	575	2,073	2,248	0		0		0	
1300	Temporary Employee	47,090	36,664	42,141	22,500		31,500		9,000	
1500	Substitute Teacher	53,375	49,587	60,878	40,500		42,953		2,453	
1502	Substitute, Other	2,318	7,471	1,327	1,000		1,000		0	
1600	Instructional Supplement	(2,175)	5,228	13,786	5,000		9,000		4,000	
1602	Extra-Curr. Supplement	1,558	1,558	1,558	0		0		0	
1603	Homebound Tutoring	2	0	0	0		0		0	
2100	Social Security - FICA	257,365	249,631	256,661	283,956		301,098		17,141	
2210	Retirement - VRS	478,710	466,993	529,119	597,865		632,850		34,985	
2211	Retiree Health Care Credit	33,987	35,585	40,301	0		0		0	
2220	Retirement - PWCS	15,291	17,731	20,628	29,823		31,540		1,717	
2221	Defined Contribution Plan	4,107	7,867	10,471	0		0		0	
2300	Health Insurance - HMP	367,315	395,705	401,752	448,438		466,587		18,149	
2310	Short/Long Term Disability Premium	1,078	1,464	2,212	0		0		0	
2400	Life Insurance - GLI	39,413	43,424	44,390	47,528		50,265		2,737	
2830	Admin. Assoc. Fees	59	366	791	850		850		0	
3100	Professional Services	446	516	1,050	0		0		0	
3201	Telephone	1,087	6,013	2,253	1,500		1,500		0	
3401	Travel Reimbursement	1,706	1,499	697	959		1,100		141	
3402	Conference Expenses	236	1,204	4,025	600		1,000		400	
3450	Field Trips	1,000	(2,154)	50	1,000		1,000		0	
3902	Printing Services	8,021	8,662	14,431	10,000		1,000		(9,000)	
3903	Postage	1,138	1,397	1,492	1,200		1,200		0	
3911	Rental Equipment	24,575	25,395	24,578	25,000		25,000		0	
4001	Office Supplies	2,828	2,961	2,717	2,000		2,000		0	
4002	Medical Supplies	464	551	753	500		500		0	
4003	Custodial Supplies	15,000	16,854	16,326	12,000		12,000		0	
4007	Wearing Apparel	569	360	296	400		400		0	
4010	Instructional Supplies	40,716	50,413	39,695	33,700		37,500		3,800	
4011	Textbooks	17,873	26,987	2,842	20,000		20,000		0	
4012	Emp. Training Supplies	0	0	9,736	2,000		2,000		0	
4014	Food, Cafeteria	0	1,037	907	0		0		0	
4016	Library Books	840	619	0	0		0		0	
4017	Library Periodicals	0	0	47	0		0		0	
4019	Food	2,509	3,465	2,518	2,500		2,500		0	
4020	Printing Supplies	0	4,955	3,669	0		0		0	
4310	Tech. Supp/Equip - Add'l	39,249	3,728	77,356	25,040		25,000		(40)	
4350	Tech. Supp/Equip - Repl	0	0	7,098	0		0		0	
4410	Software - Additional	16,579	17,312	15,808	15,000		15,000		0	
4450	Software - Replacement	1,010	1,768	374	750		550		(200)	
4510	General Equipment - Add'l.	20,074	6,509	5,463	3,500		3,500		0	
	Totals	4,892,520	4,844,026	5,101,541	5,277,950	63.38	5,571,868	66.78	293,918	3.40
	School Enrollment (K-5)	764	759	779	771		797			
	Positions	61.88	60.88	62.38	63.38		66.78			

HAMPTON MIDDLE SCHOOL (formerly Godwin Middle School)

School: **464**
Address: 14800 Darbydale Ave.
Woodbridge, VA 22193
Principal: Jehovanni Mitchell
Main Office: 703.670.6166
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	127,184	132,310	136,280	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	169,686	205,409	211,571	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	72,749	23,795	26,154	33,660	0.50	99,900	1.50	66,240	1.00
1120	Teacher, Classroom	3,996,019	4,202,742	4,206,311	4,536,480	69.00	4,132,980	63.50	(403,500)	(5.50)
1121	Librarian	119,431	127,361	134,425	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	195,404	199,062	204,218	209,760	3.00	207,480	3.00	(2,280)	0.00
1140	Teacher Assistant	96,332	96,411	41,508	24,240	1.00	48,480	2.00	24,240	1.00
1148	Specialist	44,076	45,807	47,138	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	284,764	287,727	270,388	287,040	7.00	261,840	6.00	(25,200)	(1.00)
1190	Custodian	173,856	170,637	155,607	173,730	5.00	175,920	5.00	2,190	0.00
1200	Overtime	8,976	13,412	4,989	0		0		0	
1201	Straight Time	6,899	6,633	4,693	0		0		0	
1300	Temporary Employee	194	5,922	14,446	18,000		18,000		0	
1500	Substitute Teacher	107,862	72,370	119,371	65,000		150,000		85,000	
1502	Substitute, Other	2,821	502	235	2,500		2,500		0	
1600	Instructional Supplement	149,680	191,567	136,015	0		0		0	
1601	Coaching Supplement	30,256	30,256	30,603	37,598		37,598		0	
1602	Extra-Curr. Supplement	25,566	25,759	21,238	25,264		25,264		0	
1603	Homebound Tutoring	10	0	0	0		0		0	
2100	Social Security - FICA	413,233	430,397	413,995	454,690		423,003		(31,687)	
2210	Retirement - VRS	743,672	773,674	832,170	959,277		903,552		(55,725)	
2211	Retiree Health Care Credit	53,508	59,320	63,845	0		0		0	
2220	Retirement - PWCS	39,486	44,197	45,978	47,637		44,935		(2,702)	
2221	Defined Contribution Plan	8,803	15,972	20,493	0		0		0	
2300	Health Insurance - HMP	565,200	619,857	635,132	716,300		664,738		(51,562)	
2310	Short/Long Term Disability Premium	2,022	3,267	4,558	0		0		0	
2400	Life Insurance - GLI	61,710	71,803	69,669	75,918		71,612		(4,306)	
2830	Admin. Assoc. Fees	260	0	0	828		828		0	
3100	Professional Services	7,527	0	0	0		0		0	
3106	Sports Officials	0	1,300	5,116	3,210		3,210		0	
3201	Telephone	1,914	1,775	2,140	1,500		1,500		0	
3401	Travel Reimbursement	3,976	982	2,549	2,000		2,000		0	
3402	Conference Expenses	7,310	3,658	11,015	2,000		7,000		5,000	
3450	Field Trips	35,070	27,447	26,631	3,125		3,125		0	
3501	Repair/Maint. - Building	142	105,079	0	500		500		0	
3502	Repair/Maint. - Equipment	290	388	0	250		250		0	
3504	Maint. Service Contract	299	1,085	0	500		500		0	
3700	In-Service Expenses	383	0	0	0		0		0	
3902	Printing Services	6,489	117	1,302	1,500		1,500		0	
3903	Postage	2,868	3,009	3,327	2,000		2,000		0	
3911	Rental Equipment	16,150	27,391	28,659	40,000		40,000		0	
3921	Tuition - PW	0	0	0	25,223		0		(25,223)	
3999	Other Contract Services	756	1,466	9,072	0		1,000		1,000	
4001	Office Supplies	5,741	7,684	2,735	4,400		5,500		1,100	
4002	Medical Supplies	763	667	846	1,000		5,000		4,000	
4003	Custodial Supplies	26,490	17,728	24,910	26,000		30,000		4,000	
4004	Repair/Maint. Supplies	4,037	1,304	0	3,500		3,500		0	
4007	Wearing Apparel	6,607	68,895	135	300		300		0	
4009	Extra Curricular Supplies	377	258	403	0		0		0	
4010	Instructional Supplies	84,461	41,020	59,026	105,295		533,375		428,080	
4011	Textbooks	22,785	2,567	14,508	58,746		70,000		11,254	
4012	Emp. Training Supplies	0	0	152	0		0		0	
4013	Testing Materials	0	0	2,186	1,000		1,000		0	
4014	Food, Cafeteria	0	5,105	3,408	0		0		0	
4016	Library Books	8,411	3,624	7,264	22,503		0		(22,503)	
4017	Library Periodicals	722	0	474	800		800		0	
4018	Library Supplies	5,588	1,584	410	1,000		1,000		0	
4019	Food	4,238	4,884	4,515	5,000		5,000		0	
4020	Printing Supplies	3,529	12,567	6,524	10,000		5,000		(5,000)	
4310	Tech. Supp/Equip Add'l	48,372	26,897	17,917	20,000		20,000		0	
4350	Tech. Supp/Equip Repl	56,528	55,295	8,030	42,361		42,361		0	
4410	Software - Additional	27,621	19,295	19,659	20,000		20,000		0	
4450	Software - Replacement	3,250	1,018	749	5,050		12,952		7,902	
4510	General Equipment - Add'l.	8,788	4,751	24,128	34,043		0		(34,043)	
4550	General Equipment - Repl.	330	15,693	10,883	6,750		14,750		8,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	7,901,470	8,320,705	8,149,704	8,647,879	91.50	8,646,754	87.00	(1,125)	(4.50)
	Student Enrollment	1,094	1,050	1,087	1,118		1,072			
	Positions	91.30	91.50	88.50	91.50		87.00			

HAYMARKET ELEMENTARY SCHOOL

School: **308**
Address: 15500 Learning Lane
Haymarket, VA 20169
Principal: Scott Baldwin
Main Office: 703.468.2800
Grades: K-5
Specialty: Robotics
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	129,177	134,383	138,415	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	82,770	71,923	74,080	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	2,315,420	2,588,730	2,947,474	3,321,384	50.60	3,442,440	53.00	121,056	2.40
1121	Librarian	66,666	69,353	71,434	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	108,041	112,363	126,802	118,152	1.80	129,840	2.00	11,688	0.20
1140	Teacher Assistant	136,879	186,291	206,679	242,400	10.00	290,880	12.00	48,480	2.00
1142	Cafeteria Aide	10,415	13,019	13,908	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	118,698	123,792	126,991	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	105,383	102,078	125,114	127,620	4.00	135,960	4.00	8,340	0.00
1200	Overtime	3,236	451	942	3,000		5,000		2,000	
1201	Straight Time	2,549	6,257	9,659	0		2,500		2,500	
1300	Temporary Employee	34,148	61,654	66,564	4,000		3,000		(1,000)	
1500	Substitute Teacher	45,400	64,359	78,101	74,000		64,500		(9,500)	
1502	Substitute, Other	3,600	1,435	0	0		0		0	
1602	Extra-Curr. Supplement	(492)	1,745	(2,837)	0		0		0	
2100	Social Security - FICA	233,413	259,223	294,499	330,620		350,934		20,314	
2210	Retirement - VRS	420,553	464,199	584,078	699,243		744,203		44,959	
2211	Retiree Health Care Credit	30,616	35,828	45,083	0		0		0	
2220	Retirement - PWCS	16,875	17,801	21,202	34,729		36,963		2,234	
2221	Defined Contribution Plan	6,006	12,625	18,539	0		0		0	
2300	Health Insurance - HMP	297,626	330,957	368,437	522,209		546,803		24,594	
2310	Short/Long Term Disability Premium	1,792	2,854	3,729	0		0		0	
2400	Life Insurance - GLI	35,354	43,337	49,353	55,347		58,907		3,560	
2830	Admin. Assoc. Fees	444	0	0	500		700		200	
3401	Travel Reimbursement	575	1,499	857	1,500		1,000		(500)	
3402	Conference Expenses	2,363	4,054	615	5,600		5,000		(600)	
3450	Field Trips	1,111	1,740	2,781	2,000		3,000		1,000	
3504	Maint. Service Contract	11,945	15,764	16,389	4,500		12,500		8,000	
3902	Printing Services	1,190	1,809	1,798	4,000		5,000		1,000	
3903	Postage	0	30	11	500		500		0	
3999	Other Contract Services	473	1,216	38	0		0		0	
4001	Office Supplies	28,768	16,143	26,160	5,000		5,000		0	
4002	Medical Supplies	1,225	887	1,392	500		500		0	
4003	Custodial Supplies	14,888	20,336	16,805	6,000		6,000		0	
4007	Wearing Apparel	200	0	0	0		0		0	
4010	Instructional Supplies	87,959	176,085	137,380	61,996		91,200		29,204	
4011	Textbooks	15,831	0	15,383	3,000		10,000		7,000	
4014	Food, Cafeteria	951	908	2,520	0		0		0	
4016	Library Books	3,840	11,152	23,054	5,000		5,000		0	
4018	Library Supplies	499	0	0	500		0		(500)	
4019	Food	1,316	2,059	1,573	0		4,000		4,000	
4310	Tech. Supp/Equip - Add'l	0	12,173	28,665	0		0		0	
4410	Software - Additional	1,202	4,781	6,475	3,000		10,000		7,000	
4450	Software - Replacement	460	1,910	474	0		500		500	
4510	General Equipment - Add'l.	11,557	93,510	89,587	5,000		2,000		(3,000)	
4550	General Equipment - Repl.	0	5,580	0	0		108,722		108,722	
5150	Lease/Purchase Agree.	0	0	1,090	5,000		7,000		2,000	
	Totals	4,393,422	5,078,794	5,743,793	6,077,581	74.20	6,602,816	79.80	525,235	5.60
	School Enrollment (K-5)	686	770	825	818		908			
	Positions	58.57	63.60	71.20	74.20		79.80			

HENDERSON ELEMENTARY SCHOOL

School: **333**
Address: 3799 Waterway Dr.
Dumfries, VA 22025
Principal: Suzanne Bevans
Main Office: 703.670.2885
Grades: K - 5
Specialty:
Programs: Gifted Program

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	118,215	122,979	126,670	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	77,815	80,951	83,379	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,083,941	2,221,712	2,762,268	3,216,360	49.00	3,182,760	49.00	(33,600)	0.00
1121	Librarian	64,725	67,332	50,306	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	47,361	66,329	113,395	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	111,312	95,560	142,565	145,440	6.00	145,440	6.00	0	0.00
1142	Cafeteria Aide	10,844	14,040	20,388	23,760	1.20	23,472	1.20	(288)	0.00
1150	Secretarial / Bookkeeper	127,927	134,865	138,537	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	121,325	107,019	123,135	133,380	4.00	147,720	4.00	14,340	0.00
1200	Overtime	4,496	4,110	4,821	4,250		3,300		(950)	
1201	Straight Time	7,360	4,609	8,474	5,850		6,150		300	
1300	Temporary Employee	37,204	85,141	67,779	11,318		58,310		46,992	
1500	Substitute Teacher	43,083	52,231	66,407	44,000		56,000		12,000	
1502	Substitute, Other	5,572	1,332	2,116	3,000		2,500		(500)	
1600	Instructional Supplement	1,478	0	0	500		14,000		13,500	
1602	Extra-Curr. Supplement	2,337	2,337	2,072	2,385		2,385		0	
2100	Social Security - FICA	212,545	227,946	277,051	316,478		321,529		5,052	
2210	Retirement - VRS	388,961	399,791	536,758	667,708		665,277		(2,431)	
2211	Retiree Health Care Credit	27,811	31,077	41,701	0		0		0	
2220	Retirement - PWCS	23,422	22,848	20,917	33,224		33,182		(42)	
2221	Defined Contribution Plan	6,350	14,307	21,533	0		0		0	
2300	Health Insurance - HMP	280,079	283,356	376,256	499,579		490,872		(8,707)	
2310	Short/Long Term Disability Premium	1,640	2,867	4,183	0		0		0	
2400	Life Insurance - GLI	32,365	37,744	45,936	52,949		52,882		(67)	
2830	Admin. Assoc. Fees	604	346	310	400		700		300	
3100	Professional Services	23,394	22,040	23,788	13,000		13,000		0	
3105	Contractual Services	0	4,998	0	0		0		0	
3201	Telephone	686	768	671	850		900		50	
3401	Travel Reimbursement	0	16	0	50		50		0	
3402	Conference Expenses	3,231	5,442	2,478	500		500		0	
3450	Field Trips	2,103	2,605	4,448	500		500		0	
3501	Repair/Maint. - Building	0	0	(612)	0		0		0	
3504	Maint. Service Contract	1,205	1,132	803	1,454		1,438		(16)	
3902	Printing Services	15,129	19,067	18,070	5,656		5,900		244	
3903	Postage	503	553	1,364	900		900		0	
3999	Other Contract Services	12,885	1,564	196	300		600		300	
4001	Office Supplies	3,333	2,366	2,230	1,250		2,000		750	
4002	Medical Supplies	605	1,389	1,088	800		800		0	
4003	Custodial Supplies	10,625	13,894	17,532	14,000		14,000		0	
4007	Wearing Apparel	96	1,274	1,428	1,400		1,400		0	
4008	Reference Materials	341	0	0	0		0		0	
4010	Instructional Supplies	52,022	36,842	87,660	5,601		17,950		12,349	
4011	Textbooks	56,273	24,465	1,268	1,000		2,177		1,177	
4012	Emp. Training Supplies	1,400	0	0	0		500		500	
4014	Food, Cafeteria	0	114	1,931	250		250		0	
4016	Library Books	0	0	3,498	500		500		0	
4018	Library Supplies	295	272	1,284	300		300		0	
4019	Food	1,874	1,255	1,830	1,000		1,000		0	
4020	Printing Supplies	12,042	13,488	14,315	8,000		7,500		(500)	
4150	Lease Agreement	1,323	10,128	10,977	10,978		14,500		3,522	
4310	Tech. Supp/Equip - Add'l	36,216	47,381	8,542	500		500		0	
4350	Tech. Supp/Equip - Repl	3,313	2,327	7,797	500		0		(500)	
4410	Software - Additional	1,652	1,627	3,286	1,000		1,000		0	
4450	Software - Replacement	1,010	1,018	749	750		755		5	
4510	General Equipment - Add'l.	12,716	1,809	(41)	0		0		0	
4550	General Equipment - Repl.	13,911	15,724	106,053	0		0		0	
	Totals	4,111,954	4,319,388	5,367,089	5,778,339	69.20	5,856,255	69.20	77,916	0.00
	School Enrollment (K-5)	596	628	813	831		842			
	Positions	49.47	52.00	66.20	69.20		69.20			

HYLTON HIGH SCHOOL

School: **571**
Address: 14051 Spriggs Rd.
Woodbridge, VA 22193
Principal: David Cassady
Main Office: 703.580.4000
Grades: 9-12
Specialty: Ctr. for International Studies and Language
Programs: Automotive Technology, Television Production, Air Force JROTC

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	177,826	66,117	0	0	0.00	0	0.00	0	0.00
1111	Principal	134,571	139,994	144,195	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	570,613	605,909	636,053	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	154,634	224,073	230,669	201,960	3.00	199,800	3.00	(2,160)	0.00
1120	Teacher, Classroom	8,744,735	8,586,872	8,835,921	8,635,248	132.20	8,461,080	130.60	(174,168)	(1.60)
1121	Librarian	157,663	163,875	168,670	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	511,109	509,089	452,180	444,312	6.60	439,560	6.60	(4,752)	0.00
1140	Teacher Assistant	116,496	133,124	150,420	169,680	7.00	145,440	6.00	(24,240)	(1.00)
1148	Specialist	149,413	120,450	142,353	136,800	3.00	146,400	3.00	9,600	0.00
1150	Secretarial / Bookkeeper	564,142	551,416	571,542	601,170	16.00	633,048	16.00	31,878	0.00
1180	Natl Board Certified Teacher Incentive	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	494,303	513,833	490,688	455,700	13.00	461,520	13.00	5,820	0.00
1200	Overtime	12,274	18,229	14,852	10,000		18,000		8,000	
1201	Straight Time	5,078	12,246	27,294	7,000		17,000		10,000	
1300	Temporary Employee	66,249	69,021	9,571	45,000		12,000		(33,000)	
1500	Substitute Teacher	161,575	153,635	132,447	16,000		100,000		84,000	
1502	Substitute, Other	982	0	1,019	0		0		0	
1600	Instructional Supplement	14,500	18,331	13,319	8,000		8,000		0	
1601	Coaching Supplement	169,663	171,592	174,030	175,000		175,000		0	
1602	Extra-Curr. Supplement	75,390	74,273	77,371	75,000		75,000		0	
2100	Social Security - FICA	908,766	886,257	900,560	910,529		905,353		(5,176)	
2210	Retirement - VRS	1,650,583	1,585,106	1,780,220	1,902,637		1,878,934		(23,704)	
2211	Retiree Health Care Credit	116,901	119,961	135,216	0		0		0	
2220	Retirement - PWCS	107,924	108,743	107,210	95,075		93,952		(1,124)	
2221	Defined Contribution Plan	14,471	17,403	31,622	0		0		0	
2300	Health Insurance - HMP	1,239,916	1,358,923	1,371,524	1,429,600		1,389,850		(39,751)	
2310	Short/Long Term Disability Premium	3,104	3,235	5,067	0		0		0	
2400	Life Insurance - GLI	135,897	146,972	149,272	151,519		149,729		(1,790)	
2830	Admin. Assoc. Fees	0	325	710	500		1,000		500	
3100	Professional Services	0	163	10	0		0		0	
3201	Telephone	7,421	6,755	6,374	8,000		8,000		0	
3401	Travel Reimbursement	1,285	8,108	2,977	7,000		0		(7,000)	
3402	Conference Expenses	2,823	18,386	7,614	11,000		11,500		500	
3450	Field Trips	53,798	57,466	42,681	60,000		93,129		33,129	
3901	Laundry/Dry Cleaning	904	0	0	0		0		0	
3902	Printing Services	1,303	565	265	500		5,500		5,000	
3903	Postage	9,044	18,339	8,124	19,000		17,000		(2,000)	
3913	Tuition - Other Divisions	(700)	150	0	0		5,000		5,000	
3919	Tuition - Annual Year Governor's School	14,892	3,044	3,129	0		0		0	
3921	Tuition - PWCS	2,268	1,200	4,395	0		5,000		5,000	
3999	Other Contract Services	1,199	382	48	0		0		0	
4001	Office Supplies	37,275	16,711	10,870	8,200		10,250		2,050	
4002	Medical Supplies	1,156	1,249	959	2,000		2,000		0	
4003	Custodial Supplies	40,844	33,035	37,588	35,000		35,000		0	
4004	Repair/Maint. Supplies	36,072	68,185	53,628	5,000		5,000		0	
4007	Wearing Apparel	1,021	2,875	1,120	500		5,500		5,000	
4010	Instructional Supplies	125,158	189,965	139,082	97,984		243,644		145,660	
4011	Textbooks	30,003	101,212	13,764	0		124,877		124,877	
4013	Testing Materials	138,993	121,968	106,899	0		101,000		101,000	
4014	Food, Cafeteria	0	5,490	3,353	0		6,000		6,000	
4016	Library Books	7,379	2,136	7,833	5,000		5,000		0	
4017	Library Periodicals	4,717	3,329	2,571	3,000		3,000		0	
4018	Library Supplies	795	3,292	2,056	3,000		3,000		0	
4019	Food	10,295	11,515	12,913	4,000		4,000		0	
4150	Lease Agreement	44,665	44,665	37,221	20,866		22,000		1,134	
4310	Tech. Supp/Equip Add'l	110,287	59,377	35,453	11,000		11,000		0	
4350	Tech. Supp/Equip Repl	385	0	240	0		0		0	
4410	Software - Additional	0	3,640	14,675	0		0		0	
4450	Software - Replacement	11,891	1,018	749	0		6,000		6,000	
4510	General Equipment - Add'l.	50,046	196,218	20,513	11,000		28,000		17,000	
4550	General Equipment - Repl.	13,462	185,017	22,197	18,000		13,000		(5,000)	
5101	Equipment - Additional	70,094	18,474	0	0		0		0	
5501	Equipment - Replacement	0	12,267	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	17,295,052	17,562,699	17,360,797	16,722,261	189.80	17,031,905	187.20	309,644	(2.60)
	Student Enrollment	2,436	2,298	2,263	2,226		2,231			
	Positions	190.82	180.52	186.80	189.80		187.20			

INDEPENDENCE NONTRADITIONAL SCHOOL*

School: **240**
Address: 14550 Aden Road
Manassas, VA 20112
Principal: Robert L. Eichorn
Main Office: 571.374.6600
Grades: K-12
Specialty:
Programs: Alternative Education Center

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	0	0	0	143,160	1.00	304,320	2.00	161,160	1.00
1112	Assistant Principal	0	0	0	536,400	5.00	435,360	4.00	(101,040)	(1.00)
1115	Teacher on Special Assignment	0	0	0	0	0.00	199,800	3.00	199,800	3.00
1120	Teacher, Classroom	0	0	0	4,554,840	69.30	4,159,920	66.00	(394,920)	(3.30)
1121	Librarian	0	0	0	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	0	0	0	269,280	4.00	266,400	4.00	(2,880)	0.00
1130	Social Worker	0	0	0	150,240	2.00	139,200	2.00	(11,040)	0.00
1133	Psychologist	0	0	0	225,360	3.00	222,840	3.00	(2,520)	0.00
1140	Teacher Assistant	0	0	0	702,960	29.00	702,960	29.00	0	0.00
1148	Specialist	0	0	0	265,440	7.00	354,240	9.00	88,800	2.00
1150	Secretarial / Bookkeeper	0	0	0	490,140	12.00	547,248	13.00	57,108	1.00
1190	Custodian	0	0	8,812	179,490	5.00	216,360	6.00	36,870	1.00
1200	Overtime	0	0	0	0		39,500		39,500	
1201	Straight Time	0	0	0	0		40,000		40,000	
1500	Substitute Teacher	0	0	0	81,000		20,000		(61,000)	
1600	Instructional Supplement	0	0	0	12,000		10,000		(2,000)	
2100	Social Security - FICA	0	0	613	587,341		590,945		3,603	
2210	Retirement - VRS	0	0	522	1,260,686		1,261,828		1,142	
2211	Retiree Health Care Credit	0	0	18	0		0		0	
2220	Retirement - PWCS	0	0	80	62,345		62,597		252	
2300	Health Insurance - HMP	0	0	0	937,460		926,014		(11,446)	
2400	Life Insurance - GLI	0	0	105	99,360		99,760		400	
3201	Telephone	0	0	0	4,500		2,500		(2,000)	
3401	Travel Reimbursement	0	0	0	0		1,000		1,000	
3402	Conference Expenses	0	0	0	4,500		6,000		1,500	
3450	Field Trips	0	0	0	0		6,000		6,000	
3902	Printing Services	0	0	0	0		8,000		8,000	
3912	Rental Space	0	0	0	5,000		0		(5,000)	
3999	Other Contract Services	0	0	0	21,346		5,000		(16,346)	
4001	Office Supplies	0	0	0	3,000		2,000		(1,000)	
4002	Medical Supplies	0	0	0	0		2,000		2,000	
4003	Custodial Supplies	0	0	0	0		15,000		15,000	
4007	Wearing Apparel	0	0	0	9,000		5,000		(4,000)	
4009	Extra Curricular Supplies	0	0	0	4,600		3,000		(1,600)	
4010	Instructional Supplies	0	0	0	119,000		367,931		248,931	
4011	Textbooks	0	0	0	45,000		40,000		(5,000)	
4013	Testing Materials	0	0	0	5,656		6,000		344	
4014	Food, Cafeteria	0	0	0	60,000		25,000		(35,000)	
4019	Food	0	0	0	20,500		10,000		(10,500)	
4020	Printing Supplies	0	0	0	0		20,000		20,000	
4310	Tech. Supp/Equip Add'l	0	0	0	0		20,000		20,000	
4410	Software - Additional	0	0	0	0		5,000		5,000	
4450	Software - Replacement	0	0	0	118,000		20,000		(98,000)	
4510	General Equipment - Add'l.	0	0	0	27,270		20,000		(7,270)	
	Totals	0	0	10,149	11,072,194	138.30	11,255,322	142.00	183,128	3.70
	School Enrollment	0	0	0	610		586			
	Positions	0.00	0.00	0.00	138.30		142.00			

*New Directions and New Dominion Alternative Schools along with PACE East Special School merged as Independence Nontraditional School effective FY 2019.

KERRYDALE ELEMENTARY SCHOOL

School: **307**
Address: 13199 Kerrydale Rd.
Woodbridge, VA 22193
Principal: Alyse Zeffiro
Main Office: 703.590.1262
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	99,002	102,993	106,082	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	104,575	78,593	80,951	0	0.00	91,440	1.00	91,440	1.00
1115	Teacher on Special Assignment	0	0	71,434	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	2,441,301	2,461,909	2,186,974	2,363,040	36.00	2,110,740	32.50	(252,300)	(3.50)
1121	Librarian	77,616	80,878	83,437	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	52,824	53,341	69,648	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	140,573	125,276	152,911	121,200	5.00	121,200	5.00	0	0.00
1142	Cafeteria Aide	13,520	14,072	13,255	14,519	0.73	6,455	0.33	(8,065)	(0.40)
1150	Secretarial / Bookkeeper	135,863	144,518	144,782	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	106,781	110,966	96,307	104,940	3.00	61,320	1.50	(43,620)	(1.50)
1200	Overtime	1,514	576	2,894	1,500		250		(1,250)	
1201	Straight Time	559	731	1,352	700		750		50	
1300	Temporary Employee	26,719	26,407	26,521	18,000		20,250		2,250	
1500	Substitute Teacher	45,421	55,592	62,768	60,000		50,000		(10,000)	
1502	Substitute, Other	0	0	0	0		2,000		2,000	
1600	Instructional Supplement	3,674	654	1,171	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	2,727	2,727	1,558	0		0		0	
2100	Social Security - FICA	233,708	235,368	225,383	240,490		219,509		(20,981)	
2210	Retirement - VRS	443,732	432,272	456,110	503,033		464,120		(38,913)	
2211	Retiree Health Care Credit	31,738	33,298	34,912	0		0		0	
2220	Retirement - PWCS	23,816	23,826	28,522	25,054		22,927		(2,127)	
2221	Defined Contribution Plan	6,902	11,480	10,566	0		0		0	
2300	Health Insurance - HMP	360,672	394,659	368,989	376,725		339,166		(37,559)	
2310	Short/Long Term Disability Premium	2,135	2,589	2,220	0		0		0	
2400	Life Insurance - GLI	36,612	40,463	38,224	39,928		36,538		(3,390)	
2830	Admin. Assoc. Fees	1,049	45	425	1,200		500		(700)	
3100	Professional Services	3,700	0	0	0		0		0	
3201	Telephone	1,154	834	772	1,700		0		(1,700)	
3401	Travel Reimbursement	896	943	1,747	1,700		900		(800)	
3402	Conference Expenses	0	2,265	757	500		500		0	
3450	Field Trips	5,248	1,996	1,580	5,000		5,000		0	
3501	Repair/Maint. - Building	0	28,263	2,663	1,000		500		(500)	
3902	Printing Services	689	717	578	1,000		1,000		0	
3921	Tuition - PW	0	1,404	0	0		0		0	
3999	Other Contract Services	677	78	563	500		0		(500)	
4001	Office Supplies	2,605	9,945	10,858	13,080		10,000		(3,080)	
4002	Medical Supplies	458	935	601	1,000		800		(200)	
4003	Custodial Supplies	12,116	11,110	13,843	10,000		7,209		(2,791)	
4007	Wearing Apparel	0	196	281	300		0		(300)	
4008	Reference Materials	0	0	139	200		300		100	
4010	Instructional Supplies	63,541	53,314	55,373	32,738		16,700		(16,038)	
4011	Textbooks	27,016	395	0	36,575		15,000		(21,575)	
4013	Testing Materials	0	0	121	0		0		0	
4014	Food, Cafeteria	1,127	1,808	0	500		500		0	
4016	Library Books	1,460	0	6,376	5,000		1,500		(3,500)	
4019	Food	0	2,676	924	1,500		1,250		(250)	
4020	Printing Supplies	7,097	5,526	7,872	5,000		2,500		(2,500)	
4310	Tech. Supp/Equip - Add'l	3,809	4,787	3,291	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	3,768	652	297	1,000		500		(500)	
4450	Software - Replacement	1,280	13,203	14,862	10,500		4,200		(6,300)	
4510	General Equipment - Add'l.	999	18,839	1,041	3,500		1,800		(1,700)	
4550	General Equipment - Repl.	0	0	0	5,000		1,000		(4,000)	
	Totals	4,530,668	4,595,618	4,394,433	4,472,382	52.73	4,027,820	47.33	(444,562)	(5.40)
	School Enrollment (K-5)	508	511	469	447		351			
	Positions	57.73	55.73	53.73	52.73		47.33			

KILBY ELEMENTARY SCHOOL

School: **344**
Address: 1800 Horner Rd.
Woodbridge, VA 22191
Principal: Karen Najjum
Main Office: 703.494.6677
Grades: K - 5
Specialty:
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	129,177	134,383	138,415	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	73,346	76,303	78,593	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	0	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	2,084,573	2,163,186	3,164,176	3,793,992	57.80	3,364,536	51.80	(429,456)	(6.00)
1121	Librarian	98,143	75,043	77,819	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	55,924	58,328	89,349	105,024	1.60	129,840	2.00	24,816	0.40
1140	Teacher Assistant	141,316	150,719	230,751	290,880	12.00	266,640	11.00	(24,240)	(1.00)
1142	Cafeteria Aide	4,144	5,037	11,123	13,199	0.66	12,910	0.66	(289)	0.00
1148	Specialist	0	0	27,119	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	140,621	154,125	138,300	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	92,331	95,979	130,643	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	2,731	9,836	5,122	5,000		1,700		(3,300)	
1201	Straight Time	6,350	18,857	10,642	11,500		8,800		(2,700)	
1300	Temporary Employee	24,735	55,677	45,682	27,000		3,000		(24,000)	
1500	Substitute Teacher	44,721	27,575	41,555	54,800		25,000		(29,800)	
1502	Substitute, Other	1,514	15,474	1,082	1,500		10,800		9,300	
1600	Instructional Supplement	57,178	57,718	87,174	2,000		500		(1,500)	
1602	Extra-Curr. Supplement	1,558	1,558	1,558	1,500		1,500		0	
1647	Coordinator Supplement	27,745	37,750	20,081	0		0		0	
2100	Social Security - FICA	218,854	227,704	317,457	379,190		344,467		(34,723)	
2210	Retirement - VRS	385,104	377,963	599,279	802,467		734,394		(68,073)	
2211	Retiree Health Care Credit	27,669	29,118	46,807	0		0		0	
2220	Retirement - PWCS	21,783	22,009	24,444	39,786		36,485		(3,301)	
2221	Defined Contribution Plan	4,876	9,448	25,564	0		0		0	
2300	Health Insurance - HMP	236,800	260,023	358,700	598,253		539,737		(58,516)	
2310	Short/Long Term Disability Premium	1,421	1,923	5,382	0		0		0	
2400	Life Insurance - GLI	31,781	35,196	50,992	63,407		58,146		(5,261)	
2830	Admin. Assoc. Fees	859	89	514	1,000		850		(150)	
3100	Professional Services	0	0	685	0		0		0	
3201	Telephone	0	0	0	0		300		300	
3401	Travel Reimbursement	4,622	3,756	2,429	5,350		3,400		(1,950)	
3402	Conference Expenses	4,202	1,495	1,392	1,750		200		(1,550)	
3450	Field Trips	3,671	9,935	6,810	10,000		3,000		(7,000)	
3501	Repair/Maint. - Building	0	0	173	600		500		(100)	
3502	Repair/Maint. - Equipment	450	0	10	600		0		(600)	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	5,291	15,425	20,647	21,800		2,700		(19,100)	
3903	Postage	597	582	567	800		800		0	
3911	Rental Equipment	0	0	1,045	0		0		0	
3999	Other Contract Services	65,825	42,304	50,892	1,000		600		(400)	
4001	Office Supplies	4,655	3,299	3,115	4,500		3,000		(1,500)	
4002	Medical Supplies	751	1,080	934	2,000		1,600		(400)	
4003	Custodial Supplies	10,039	17,105	14,526	15,000		15,000		0	
4004	Repair/Maint. Supplies	116	44	703	600		500		(100)	
4007	Wearing Apparel	1,282	109	172	1,000		1,000		0	
4008	Reference Materials	0	60	0	0		0		0	
4009	Extra Curricular Supplies	0	24	310	0		0		0	
4010	Instructional Supplies	123,028	121,901	139,693	115,384		100,322		(15,062)	
4011	Textbooks	20,640	0	82,861	75,000		40,000		(35,000)	
4012	Emp. Training Supplies	0	2,503	7,118	3,500		3,000		(500)	
4013	Testing Materials	0	178	72	0		0		0	
4014	Food, Cafeteria	3,368	2,587	6,738	3,500		6,000		2,500	
4016	Library Books	17,142	4,746	7,962	8,000		4,000		(4,000)	
4017	Library Periodicals	0	134	0	0		1,400		1,400	
4018	Library Supplies	556	784	848	1,500		500		(1,000)	
4019	Food	897	3,206	4,765	4,500		2,500		(2,000)	
4020	Printing Supplies	0	0	7,278	7,000		10,000		3,000	
4310	Tech. Supp/Equip - Add'l	25,123	25,255	1,599	20,000		5,000		(15,000)	
4350	Tech. Supp/Equip - Repl	2,452	1,052	1,372	6,000		5,000		(1,000)	
4410	Software - Additional	14,658	10,575	33,838	31,000		30,000		(1,000)	
4450	Software - Replacement	1,010	1,018	18,826	6,300		3,100		(3,200)	
4510	General Equipment - Add'l.	6,298	13,109	17,419	11,600		3,500		(8,100)	
4550	General Equipment - Repl.	3,128	1,071	687	3,500		1,000		(2,500)	
5150	Lease/Purchase Agree.	5,110	9,184	16,405	17,000		16,500		(500)	
	Totals	4,242,665	4,396,041	6,180,213	7,220,622	85.06	6,482,344	78.46	(738,278)	(6.60)
	School Enrollment (K-5)	412	436	709	727		576			
	Positions	52.42	53.48	78.07	85.06		78.46			

KING ELEMENTARY SCHOOL

School: **316**
Address: 13224 Nickleson Dr.
Woodbridge, VA 22193
Principal: Amy Larsen
Main Office: 703.590.1616
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,428	115,919	119,398	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	85,031	0	0	0	0.00	91,440	1.00	91,440	1.00
1115	Teacher on Special Assignment	0	69,367	58,081	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	1,983,703	1,593,461	1,636,256	1,805,100	27.50	1,980,900	30.50	175,800	3.00
1121	Librarian	62,293	64,937	67,018	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	68,958	71,736	73,889	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	72,360	75,161	76,927	96,960	4.00	96,960	4.00	0	0.00
1142	Cafeteria Aide	9,654	6,616	6,808	6,599	0.33	6,455	0.33	(145)	0.00
1150	Secretarial / Bookkeeper	143,548	134,480	138,640	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	102,245	105,805	108,845	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	1,711	1,247	861	750		1,000		250	
1201	Straight Time	1,250	1,166	3,210	1,700		4,250		2,550	
1300	Temporary Employee	19,551	21,569	25,931	0		0		0	
1500	Substitute Teacher	46,047	41,539	39,750	30,000		30,500		500	
1502	Substitute, Other	7,053	1,724	4,049	2,000		2,500		500	
1600	Instructional Supplement	4,961	4,155	7,064	14,100		13,100		(1,000)	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	3,424		3,492		68	
2100	Social Security - FICA	201,259	167,703	172,784	193,552		210,018		16,466	
2210	Retirement - VRS	367,163	309,143	348,196	405,104		441,201		36,097	
2211	Retiree Health Care Credit	26,409	23,724	26,901	0		0		0	
2220	Retirement - PWCS	18,712	18,243	18,807	20,316		22,087		1,771	
2221	Defined Contribution Plan	4,914	7,979	12,619	0		0		0	
2300	Health Insurance - HMP	264,804	250,636	271,089	305,480		326,734		21,254	
2310	Short/Long Term Disability Premium	1,032	1,394	2,095	0		0		0	
2400	Life Insurance - GLI	30,607	29,110	29,821	32,377		35,199		2,822	
2830	Admin. Assoc. Fees	(149)	0	(149)	564		614		50	
3401	Travel Reimbursement	2,810	4,086	1,596	4,000		4,500		500	
3402	Conference Expenses	1,549	828	1,410	3,500		1,500		(2,000)	
3450	Field Trips	4,771	4,769	2,207	1,500		2,050		550	
3504	Maint. Service Contract	230	3,707	3,939	5,000		500		(4,500)	
3700	In-Service Expenses	4,648	1,850	1,350	4,000		2,000		(2,000)	
3901	Laundry/Dry Cleaning	286	198	278	300		300		0	
3902	Printing Services	707	1,603	1,374	2,000		2,000		0	
3903	Postage	1,235	124	7	1,000		1,200		200	
3921	Tuition - PW	1,274	2,079	0	0		0		0	
3999	Other Contract Services	1,089	655	297	2,000		2,500		500	
4001	Office Supplies	295	919	1,502	1,500		1,500		0	
4002	Medical Supplies	572	748	426	650		500		(150)	
4003	Custodial Supplies	11,699	4,009	7,646	8,000		8,000		0	
4004	Repair/Maint. Supplies	4,688	0	0	0		0		0	
4008	Reference Materials	36	0	0	0		0		0	
4010	Instructional Supplies	121,238	97,419	108,959	72,258		66,627		(5,631)	
4011	Textbooks	13,537	0	4,008	38,953		30,000		(8,953)	
4013	Testing Materials	495	0	0	0		0		0	
4014	Food, Cafeteria	0	147	1,174	0		0		0	
4016	Library Books	10,883	4,992	8,454	9,000		8,000		(1,000)	
4017	Library Periodicals	326	0	383	500		500		0	
4018	Library Supplies	255	395	315	500		1,000		500	
4019	Food	2,665	1,017	1,270	2,500		3,000		500	
4310	Tech. Supp/Equip - Add'l	20,260	0	0	0		0		0	
4350	Tech. Supp/Equip - Repl	1,742	4,694	13,122	13,227		25,000		11,773	
4410	Software - Additional	4,248	0	0	0		0		0	
4450	Software - Replacement	6,435	1,018	749	1,500		650		(850)	
4510	General Equipment - Add'l.	0	0	751	0		300		300	
5101	Equipment - Additional	0	0	19,945	11,085		6,000		(5,085)	
5501	Equipment - Replacement	5,667	0	1,478	0		0		0	
	Totals	3,863,799	3,255,190	3,434,646	3,670,459	42.83	3,951,733	45.83	281,274	3.00
	School Enrollment (K-5)	509	410	400	389		450			
	Positions	48.57	41.33	41.33	42.83		45.83			

LAKE RIDGE ELEMENTARY SCHOOL

School: **318**
Address: 11970 Hedges Run Dr.
Woodbridge, VA 22192
Principal: Stefanie Sanders
Main Office: 703.494.9153
Grades: K - 5
Specialty: World Languages Program
Programs: Gifted Center, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	108,183	112,543	115,919	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	77,815	80,951	85,882	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,268,595	2,075,531	2,086,470	2,395,860	36.50	2,630,940	40.50	235,080	4.00
1121	Librarian	58,523	60,106	61,858	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	89,173	92,867	80,011	78,768	1.20	90,888	1.40	12,120	0.20
1140	Teacher Assistant	110,628	108,278	124,779	121,200	5.00	169,680	7.00	48,480	2.00
1142	Cafeteria Aide	16,741	15,257	11,864	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	171,050	179,820	184,881	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	89,703	99,904	104,673	99,180	3.00	101,400	3.00	2,220	0.00
1200	Overtime	4,278	1,203	2,361	1,500		2,250		750	
1201	Straight Time	5,162	3,226	8,329	5,100		7,350		2,250	
1300	Temporary Employee	0	32,741	527	0		0		0	
1500	Substitute Teacher	66,985	72,615	90,317	31,500		37,500		6,000	
1502	Substitute, Other	5,308	9,315	20,355	8,400		6,300		(2,100)	
1602	Extra-Curr. Supplement	1,948	3,116	3,116	3,180		3,244		64	
2100	Social Security - FICA	225,932	216,009	220,703	242,962		267,461		24,499	
2210	Retirement - VRS	420,191	391,003	436,782	514,213		566,886		52,673	
2211	Retiree Health Care Credit	30,329	30,037	33,642	0		0		0	
2220	Retirement - PWCS	22,929	22,305	20,942	25,568		28,145		2,577	
2221	Defined Contribution Plan	4,683	9,376	13,327	0		0		0	
2300	Health Insurance - HMP	317,804	288,354	276,587	384,451		416,349		31,898	
2310	Short/Long Term Disability Premium	1,461	2,079	2,666	0		0		0	
2400	Life Insurance - GLI	34,857	36,526	36,953	40,747		44,853		4,107	
3201	Telephone	9	0	0	0		0		0	
3401	Travel Reimbursement	508	35	0	1,500		890		(610)	
3402	Conference Expenses	675	4,473	3,957	3,500		2,500		(1,000)	
3450	Field Trips	2,004	3,893	5,848	3,000		2,000		(1,000)	
3501	Repair/Maint. - Building	0	790	0	0		0		0	
3700	In-Service Expenses	0	0	0	500		1,000		500	
3902	Printing Services	587	1,312	2,002	2,000		1,200		(800)	
3903	Postage	(14)	1,285	1,610	2,000		1,000		(1,000)	
3921	Tuition - PW	0	972	0	0		0		0	
3999	Other Contract Services	0	2,921	1,705	1,500		1,000		(500)	
4001	Office Supplies	10,401	4,970	2,198	1,927		10,000		8,073	
4002	Medical Supplies	629	813	669	1,000		2,000		1,000	
4003	Custodial Supplies	15,615	13,190	15,243	15,000		20,000		5,000	
4007	Wearing Apparel	424	287	200	300		300		0	
4010	Instructional Supplies	72,919	58,971	84,714	70,653		198,500		127,847	
4011	Textbooks	38,305	0	6,870	21,000		43,500		22,500	
4014	Food, Cafeteria	14	2	129	0		0		0	
4016	Library Books	0	5,696	3,375	1,500		15,000		13,500	
4017	Library Periodicals	206	103	0	500		1,000		500	
4018	Library Supplies	250	95	205	1,000		2,000		1,000	
4019	Food	1,858	1,896	1,176	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	4,929	16,239	48,142	13,000		53,000		40,000	
4350	Tech. Supp/Equip - Repl	0	0	19,988	5,000		50,000		45,000	
4410	Software - Additional	0	0	60	5,000		10,000		5,000	
4450	Software - Replacement	1,010	1,018	5,382	1,000		31,000		30,000	
4510	General Equipment - Add'l.	4,174	0	0	1,000		30,000		29,000	
4550	General Equipment - Repl.	11,447	17,391	14,939	7,000		25,000		18,000	
5103	DP Equipment - Additional	0	0	0	10,000		25,000		15,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,298,228	4,079,513	4,241,358	4,558,789	53.50	5,351,800	59.70	793,011	6.20
	School Enrollment (K-5)	605	589	588	589		670			
	Positions	54.70	51.70	52.50	53.50		59.70			

LAKE RIDGE MIDDLE SCHOOL

School: **472**
Address: 12350 Mohican Rd.
Woodbridge, VA 22192
Principal: Skyles Calhoun
Main Office: 703.494.5154
Grades: 6-8
Specialty: World Languages Program
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	138,978	148,918	153,385	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	164,310	170,933	176,062	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	0	0	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	4,501,476	4,290,634	4,712,913	5,595,070	85.14	5,746,319	88.39	151,249	3.25
1121	Librarian	149,895	156,801	162,523	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	190,616	189,796	193,753	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	55,152	56,579	86,087	96,960	4.00	96,960	4.00	0	0.00
1148	Specialist	48,024	49,915	51,359	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	257,296	241,517	236,452	248,880	6.00	258,240	6.00	9,360	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	176,390	171,596	192,158	167,970	5.00	170,040	5.00	2,070	0.00
1200	Overtime	1,820	855	639	200		1,200		1,000	
1201	Straight Time	299	218	1,766	500		1,000		500	
1300	Temporary Employee	11,582	1,934	3,016	3,000		2,000		(1,000)	
1500	Substitute Teacher	63,199	56,834	82,985	71,000		75,000		4,000	
1502	Substitute, Other	78	0	314	2,000		2,000		0	
1600	Instructional Supplement	3,974	8,947	12,021	0		12,000		12,000	
1601	Coaching Supplement	26,362	30,256	30,256	25,000		31,000		6,000	
1602	Extra-Curr. Supplement	28,195	24,503	24,263	25,000		30,000		5,000	
2100	Social Security - FICA	427,227	413,686	449,553	538,794		553,848		15,054	
2210	Retirement - VRS	806,631	768,524	909,975	1,149,139		1,177,488		28,348	
2211	Retiree Health Care Credit	57,347	59,040	70,483	0		0		0	
2220	Retirement - PWCS	54,429	51,225	45,540	56,852		58,244		1,392	
2221	Defined Contribution Plan	5,646	17,173	32,072	0		0		0	
2300	Health Insurance - HMP	555,513	521,392	509,079	854,861		861,614		6,752	
2310	Short/Long Term Disability Premium	1,299	3,310	6,330	0		0		0	
2400	Life Insurance - GLI	66,042	71,421	77,133	90,604		92,822		2,218	
2830	Admin. Assoc. Fees	536	689	0	0		0		0	
3100	Professional Services	(51)	29,089	6,655	3,500		3,500		0	
3106	Sports Officials	5,616	7,254	7,247	5,500		9,000		3,500	
3201	Telephone	1,798	3,054	2,995	3,300		4,000		700	
3401	Travel Reimbursement	1,178	164	12	0		0		0	
3402	Conference Expenses	1,665	7,934	14,804	33,000		25,000		(8,000)	
3450	Field Trips	10,313	10,818	12,335	11,500		17,500		6,000	
3501	Repair/Maint. - Building	0	0	817	1,500		1,500		0	
3504	Maint. Service Contract	10	0	0	0		0		0	
3902	Printing Services	2,485	2,459	1,015	1,700		2,000		300	
3903	Postage	11	658	39	500		1,000		500	
3918	Permits & Fees	0	0	387	0		0		0	
3999	Other Contract Services	0	0	410	0		0		0	
4001	Office Supplies	5,116	4,947	4,616	5,365		3,000		(2,365)	
4002	Medical Supplies	400	467	499	500		500		0	
4003	Custodial Supplies	20,654	18,736	12,203	12,000		18,000		6,000	
4004	Repair/Maint. Supplies	299	1,011	0	0		0		0	
4007	Wearing Apparel	400	356	262	500		500		0	
4008	Reference Materials	0	288	292	0		0		0	
4010	Instructional Supplies	65,213	145,220	72,292	96,501		113,500		16,999	
4011	Textbooks	3,933	23,856	149	9,881		162,000		152,119	
4014	Food, Cafeteria	0	1,434	2,113	0		0		0	
4016	Library Books	5,310	9,343	6,116	6,000		7,000		1,000	
4017	Library Periodicals	3,302	3,217	3,383	4,000		4,000		0	
4018	Library Supplies	3,526	0	0	0		0		0	
4019	Food	1,488	3,214	3,807	0		5,000		5,000	
4020	Printing Supplies	380	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	6,036	162,476	50,827	86,000		125,000		39,000	
4350	Tech. Supp/Equip Repl	1,934	0	34,909	41,000		150,000		109,000	
4410	Software - Additional	11,851	24,375	16,200	25,000		25,000		0	
4450	Software - Replacement	1,228	1,018	5,749	500		4,579		4,079	
4510	General Equipment - Add'l.	16,550	37,359	40,196	30,000		33,000		3,000	
4550	General Equipment - Repl.	1,100	0	0	0		0		0	
5101	Equipment - Additional	0	14,021	0	0		0		0	
	Totals	7,966,558	8,024,463	8,525,443	10,111,058	110.14	10,698,433	113.39	587,375	3.25
	Student Enrollment	1,220	1,220	1,275	1,407		1,434			
	Positions	94.60	89.00	100.60	110.14		113.39			

LEESYLVANIA ELEMENTARY SCHOOL

School: **383**
Address: 15800 Neabsco Rd.
Woodbridge, VA 22191
Principal: Margaret MacGregor
Main Office: 703.670.8268
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	114,771	112,543	117,819	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	65,760	67,794	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	71,025	7,957	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,302,655	3,375,550	3,375,722	3,610,200	55.00	3,442,440	53.00	(167,760)	(2.00)
1121	Librarian	78,732	82,080	84,714	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	125,340	133,966	137,782	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	282,674	286,546	302,056	315,120	13.00	315,120	13.00	0	0.00
1142	Cafeteria Aide	15,590	14,192	15,654	18,481	0.94	18,386	0.94	(95)	0.00
1150	Secretarial / Bookkeeper	158,578	152,186	155,483	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	143,707	136,424	139,676	139,140	4.00	147,720	4.00	8,580	0.00
1200	Overtime	1,693	417	811	1,500		1,500		0	
1201	Straight Time	2,394	3,338	1,724	3,500		3,500		0	
1300	Temporary Employee	80,060	81,230	63,144	35,000		25,500		(9,500)	
1500	Substitute Teacher	54,009	63,104	83,701	70,000		72,000		2,000	
1502	Substitute, Other	2,663	0	0	2,500		20,000		17,500	
1600	Instructional Supplement	3,916	4,690	9,242	10,000		10,000		0	
1602	Extra-Curr. Supplement	3,116	4,132	3,568	3,116		3,116		0	
2100	Social Security - FICA	334,832	331,312	331,860	364,008		353,920		(10,088)	
2210	Retirement - VRS	629,290	616,931	683,772	763,679		738,810		(24,869)	
2211	Retiree Health Care Credit	44,736	46,866	52,257	0		0		0	
2220	Retirement - PWCS	28,045	28,283	27,837	37,928		36,763		(1,166)	
2221	Defined Contribution Plan	2,632	6,922	14,586	0		0		0	
2300	Health Insurance - HMP	399,046	450,581	495,957	570,312		543,844		(26,469)	
2310	Short/Long Term Disability Premium	806	1,591	2,638	0		0		0	
2400	Life Insurance - GLI	51,593	56,742	57,159	60,445		58,588		(1,857)	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3201	Telephone	1,400	1,655	738	1,000		1,000		0	
3401	Travel Reimbursement	3,293	1,005	152	850		850		0	
3402	Conference Expenses	170	0	226	2,000		2,000		0	
3450	Field Trips	4,854	3,105	3,127	5,000		5,000		0	
3501	Repair/Maint. - Building	0	1,176	610	1,000		1,000		0	
3502	Repair/Maint. - Equipment	75	3,280	0	0		0		0	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	8,714	12,091	11,183	15,750		15,750		0	
3903	Postage	3	210	192	500		500		0	
3911	Rental Equipment	15,185	13,506	10,980	16,800		16,800		0	
3918	Permits & Fees	548	0	0	0		0		0	
3999	Other Contract Services	3,140	3,669	2,425	0		0		0	
4001	Office Supplies	628	2,356	580	2,500		2,500		0	
4002	Medical Supplies	749	634	426	1,500		1,500		0	
4003	Custodial Supplies	17,862	19,581	17,734	20,000		20,000		0	
4004	Repair/Maint. Supplies	2,493	2,791	0	1,000		1,000		0	
4008	Reference Materials	0	0	765	1,000		1,000		0	
4009	Extra Curricular Supplies	0	336	1,217	0		0		0	
4010	Instructional Supplies	96,391	95,502	85,297	87,548		186,891		99,343	
4011	Textbooks	12,806	0	0	4,500		4,500		0	
4013	Testing Materials	172	0	0	0		0		0	
4014	Food, Cafeteria	3,156	4,005	8,394	3,000		3,000		0	
4016	Library Books	2,919	922	3,025	3,000		3,000		0	
4017	Library Periodicals	0	34	0	150		150		0	
4018	Library Supplies	0	0	75	500		500		0	
4019	Food	0	3,396	1,554	4,500		4,500		0	
4020	Printing Supplies	0	0	2,658	5,000		5,000		0	
4310	Tech. Supp/Equip - Add'l	0	95,387	4,891	6,000		6,000		0	
4350	Tech. Supp/Equip - Repl	250	57,850	62,098	1,000		1,000		0	
4410	Software - Additional	1,000	0	0	0		0		0	
4450	Software - Replacement	1,010	1,018	275	500		500		0	
4510	General Equipment - Add'l.	10,478	4,740	2,428	3,500		3,500		0	
4550	General Equipment - Repl.	0	739	0	0		0		0	
5101	Equipment - Additional	0	26,346	0	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
	Totals	6,217,111	6,421,176	6,446,005	6,747,749	81.94	6,650,769	79.94	(96,980)	(2.00)
	School Enrollment (K-5)	783	771	779	776		731			
	Positions	79.93	80.93	81.93	81.94		79.94			

LOCH LOMOND ELEMENTARY SCHOOL

School: **346**
Address: 7900 Augusta Rd.
Manassas, VA 20111
Principal: Kimberly Werle
Main Office: 703.368.4128
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,428	115,919	119,398	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	98,571	102,544	105,621	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,520,805	2,763,198	2,832,745	3,091,644	47.10	2,864,652	44.10	(226,992)	(3.00)
1121	Librarian	81,185	81,568	65,373	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	115,186	119,664	64,679	78,768	1.20	90,888	1.40	12,120	0.20
1140	Teacher Assistant	114,912	137,136	119,743	121,200	5.00	121,200	5.00	0	0.00
1142	Cafeteria Aide	12,268	12,689	11,522	13,199	0.66	12,910	0.66	(289)	0.00
1148	Specialist	0	16,709	25,389	22,230	0.65	26,424	0.60	4,194	(0.05)
1150	Secretarial / Bookkeeper	126,648	127,761	137,780	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	93,249	97,513	100,340	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	2,505	984	1,791	1,000		0		(1,000)	
1201	Straight Time	2,480	3,828	6,157	0		0		0	
1300	Temporary Employee	56,948	53,904	50,870	12,500		12,500		0	
1500	Substitute Teacher	37,896	57,279	36,343	46,000		43,500		(2,500)	
1502	Substitute, Other	7,976	13,539	11,777	7,000		4,000		(3,000)	
1600	Instructional Supplement	1,081	1,235	5,397	5,000		5,000		0	
1602	Extra-Curr. Supplement	2,337	2,337	2,337	2,000		0		(2,000)	
2100	Social Security - FICA	249,253	271,534	270,878	300,391		284,414		(15,977)	
2210	Retirement - VRS	467,149	497,067	544,654	636,100		603,314		(32,786)	
2211	Retiree Health Care Credit	33,680	38,567	42,368	0		0		0	
2220	Retirement - PWCS	20,839	23,770	25,100	31,565		29,981		(1,584)	
2221	Defined Contribution Plan	7,414	15,779	21,100	0		0		0	
2300	Health Insurance - HMP	330,838	387,359	387,342	474,622		443,516		(31,105)	
2310	Short/Long Term Disability Premium	1,915	3,153	3,580	0		0		0	
2400	Life Insurance - GLI	38,683	46,539	46,205	50,304		47,780		(2,523)	
2830	Admin. Assoc. Fees	0	0	850	850		850		0	
3100	Professional Services	1,308	0	255	0		0		0	
3201	Telephone	281	238	134	0		0		0	
3401	Travel Reimbursement	15	12	112	0		0		0	
3402	Conference Expenses	7,527	4,163	851	2,000		2,500		500	
3450	Field Trips	4,401	6,313	4,790	3,500		5,000		1,500	
3502	Repair/Maint. - Equipment	0	324	0	0		0		0	
3700	In-Service Expenses	250	0	0	1,000		0		(1,000)	
3902	Printing Services	3,284	4,479	4,193	5,000		5,000		0	
3903	Postage	856	822	747	1,000		1,000		0	
3999	Other Contract Services	2,444	3,057	4,066	3,000		3,000		0	
4001	Office Supplies	5,883	1,891	3,485	3,200		3,500		300	
4002	Medical Supplies	1,138	1,185	1,246	1,500		1,500		0	
4003	Custodial Supplies	14,421	15,153	16,484	14,000		15,000		1,000	
4004	Repair/Maint. Supplies	0	925	0	0		0		0	
4009	Extra Curricular Supplies	0	1,897	1,637	1,500		1,500		0	
4010	Instructional Supplies	96,742	77,985	98,236	103,188		206,220		103,032	
4011	Textbooks	42,041	4,282	6,985	10,000		10,000		0	
4012	Emp. Training Supplies	0	2,050	0	1,000		0		(1,000)	
4014	Food, Cafeteria	614	439	50	500		500		0	
4016	Library Books	18,252	4,547	4,647	5,000		5,000		0	
4017	Library Periodicals	0	0	158	500		500		0	
4018	Library Supplies	581	761	853	750		750		0	
4019	Food	3,009	2,001	4,330	4,500		5,000		500	
4310	Tech. Supp/Equip - Add'l	2,595	8,766	18,013	15,000		10,000		(5,000)	
4350	Tech. Supp/Equip - Repl	13,481	22,838	11,192	10,000		10,000		0	
4410	Software - Additional	16,526	18,033	12,469	10,000		15,000		5,000	
4450	Software - Replacement	1,235	1,117	2,118	0		0		0	
4510	General Equipment - Add'l.	8,438	20,350	18,077	9,500		6,500		(3,000)	
4550	General Equipment - Repl.	0	24	0	0		0		0	
	Totals	4,788,067	5,202,729	5,264,464	5,626,150	64.61	5,442,575	61.76	(183,575)	(2.85)
	School Enrollment (K-5)	531	556	544	545		515			
	Positions	60.37	65.37	64.97	64.61		61.76			

FRED LYNN MIDDLE SCHOOL

School: **452**
Address: 1650 Prince William Pkwy.
Woodbridge, VA 22191
Principal: Hamish Brewer
Main Office: 703.494.5157
Grades: 6-8
Specialty: World Languages Program, International Baccalaureate Program
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	103,413	238,052	322,080	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	184,197	173,580	178,976	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	74,113	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	3,912,155	4,026,590	4,256,599	4,995,120	76.00	5,526,240	85.00	531,120	9.00
1121	Librarian	120,528	125,326	122,724	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	203,856	212,013	218,311	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	53,864	45,273	55,085	72,720	3.00	72,720	3.00	0	0.00
1148	Specialist	84,653	81,979	84,357	91,200	2.00	101,040	2.00	9,840	0.00
1150	Secretarial / Bookkeeper	206,986	233,606	218,441	248,880	6.00	258,240	6.00	9,360	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	201,114	189,784	196,333	202,170	6.00	204,600	6.00	2,430	0.00
1200	Overtime	7,127	3,791	11,807	12,000		8,000		(4,000)	
1201	Straight Time	4,755	3,429	8,927	5,000		3,000		(2,000)	
1300	Temporary Employee	50,076	16,581	22,725	6,000		6,000		0	
1500	Substitute Teacher	69,650	81,663	101,098	60,000		120,000		60,000	
1600	Instructional Supplement	184,928	154,539	162,713	2,000		10,000		8,000	
1601	Coaching Supplement	30,256	30,256	30,256	40,000		50,000		10,000	
1602	Extra-Curr. Supplement	27,667	30,451	27,180	30,000		25,000		(5,000)	
2100	Social Security - FICA	407,533	410,162	443,908	493,290		551,453		58,163	
2210	Retirement - VRS	717,933	723,591	862,900	1,040,224		1,156,983		116,759	
2211	Retiree Health Care Credit	52,249	55,651	66,426	0		0		0	
2220	Retirement - PWCS	26,853	25,800	28,057	51,730		57,429		5,698	
2221	Defined Contribution Plan	11,035	18,191	25,504	0		0		0	
2300	Health Insurance - HMP	480,496	566,603	649,263	777,845		849,561		71,716	
2310	Short/Long Term Disability Premium	2,462	3,455	4,623	0		0		0	
2400	Life Insurance - GLI	60,265	67,669	72,865	82,441		91,523		9,082	
2830	Admin. Assoc. Fees	9,500	10,178	10,587	1,000		1,000		0	
3100	Professional Services	7,768	3,215	23,654	0		0		0	
3105	Contractual Services	0	2,100	0	0		0		0	
3106	Sports Officials	3,286	3,330	4,174	5,000		8,000		3,000	
3201	Telephone	2,889	2,942	3,743	2,000		2,000		0	
3401	Travel Reimbursement	7,617	5	5,980	9,500		7,000		(2,500)	
3402	Conference Expenses	18,103	6,664	6,787	13,000		20,000		7,000	
3450	Field Trips	50,345	44,150	46,228	29,000		28,000		(1,000)	
3501	Repair/Maint. - Building	1,745	93	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	2,764	0		0		0	
3700	In-Service Expenses	575	0	0	0		0		0	
3902	Printing Services	14,278	14,688	8,402	4,500		6,000		1,500	
3903	Postage	5,820	3,594	2,884	4,000		4,000		0	
3999	Other Contract Services	8,836	4,815	33	1,000		1,000		0	
4001	Office Supplies	9,041	8,772	3,300	4,000		4,000		0	
4002	Medical Supplies	405	638	329	0		0		0	
4003	Custodial Supplies	17,837	18,231	16,437	20,000		50,000		30,000	
4004	Repair/Maint. Supplies	3,410	2,254	10,551	2,000		0		(2,000)	
4007	Wearing Apparel	6,026	25,500	12,043	12,000		18,000		6,000	
4008	Reference Materials	111	1,380	2,111	0		0		0	
4009	Extra Curricular Supplies	1,963	5,031	10,507	0		0		0	
4010	Instructional Supplies	91,217	56,496	154,899	190,436		619,716		429,280	
4011	Textbooks	9,464	43,126	2,035	10,000		50,000		40,000	
4013	Testing Materials	980	182	16,690	5,000		5,000		0	
4014	Food, Cafeteria	0	13,894	8,451	0		0		0	
4016	Library Books	6,245	7,927	3,644	10,000		20,000		10,000	
4018	Library Supplies	380	398	319	0		2,000		2,000	
4019	Food	6,985	11,317	4,459	6,000		5,000		(1,000)	
4020	Printing Supplies	9,531	14,546	2,598	0		0		0	
4310	Tech. Supp/Equip Add'l	28,552	150,668	51,511	5,000		50,000		45,000	
4350	Tech. Supp/Equip Repl	18,438	5,289	13,443	0		0		0	
4410	Software - Additional	3,106	4,929	9,026	10,000		20,000		10,000	
4450	Software - Replacement	33,214	(67)	3,365	0		0		0	
4510	General Equipment - Add'l.	15,670	1,392	68,176	20,000		105,000		85,000	
4550	General Equipment - Repl.	5,003	20,403	5,372	15,000		0		(15,000)	
4999	Other Material/Supplies	9,345	0	0	0		0		0	
5101	Equipment - Additional	12,908	17,239	96,424	20,000		0		(20,000)	
5144	Building, Alteration	0	30,600	732	0		0		0	
	Totals	7,698,757	8,053,953	8,785,312	9,292,217	101.00	10,941,185	112.00	1,648,968	11.00
	Student Enrollment	1,035	1,043	1,080	1,084		1,328			
	Positions	90.50	91.00	98.00	101.00		112.00			

MARSHALL ELEMENTARY SCHOOL

School: **379**
Address: 12505 Kahns Rd.
Manassas, VA 20112
Principal: Kristin Waldrop
Main Office: 703.791.2099
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,007	122,979	126,670	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	73,346	76,303	78,593	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,023,513	2,105,352	2,202,501	2,527,140	38.50	2,566,020	39.50	38,880	1.00
1121	Librarian	49,276	51,960	57,223	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	70,590	72,554	78,465	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	87,229	160,837	153,718	218,160	9.00	145,440	6.00	(72,720)	(3.00)
1142	Cafeteria Aide	9,440	6,383	4,265	0	0.00	6,455	0.33	6,455	0.33
1150	Secretarial / Bookkeeper	138,095	141,481	148,873	139,920	4.00	148,320	4.00	8,400	0.00
1190	Custodian	78,799	82,886	86,846	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	1,634	4,069	1,816	1,500		1,500		0	
1201	Straight Time	17,888	5,321	7,733	2,000		2,000		0	
1300	Temporary Employee	33,194	47,116	46,386	16,000		16,000		0	
1500	Substitute Teacher	47,114	42,732	57,500	26,000		45,500		19,500	
1502	Substitute, Other	308	6,508	25,400	0		0		0	
1600	Instructional Supplement	0	1,775	4,264	1,500		1,500		0	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	1,500		1,500		0	
2100	Social Security - FICA	205,580	219,854	229,075	261,235		262,184		949	
2210	Retirement - VRS	363,687	395,324	456,287	556,149		553,594		(2,556)	
2211	Retiree Health Care Credit	26,374	30,395	35,166	0		0		0	
2220	Retirement - PWCS	19,051	19,441	20,568	27,671		27,560		(111)	
2221	Defined Contribution Plan	5,614	9,747	14,169	0		0		0	
2300	Health Insurance - HMP	209,581	229,049	258,053	416,079		407,699		(8,380)	
2310	Short/Long Term Disability Premium	1,416	2,079	2,507	0		0		0	
2400	Life Insurance - GLI	30,351	36,739	38,386	44,099		43,922		(177)	
2830	Admin. Assoc. Fees	385	0	0	500		500		0	
3201	Telephone	1,003	1,001	963	1,200		1,200		0	
3401	Travel Reimbursement	557	1,375	3,053	1,000		1,500		500	
3402	Conference Expenses	20	0	841	0		0		0	
3450	Field Trips	793	1,527	319	2,000		2,000		0	
3504	Maint. Service Contract	3,840	4,150	2,291	1,500		1,500		0	
3700	In-Service Expenses	560	500	1,409	0		0		0	
3902	Printing Services	289	403	488	0		0		0	
3903	Postage	504	424	38	500		500		0	
3905	Extra Curricular Expenses	755	0	0	0		0		0	
3921	Tuition - PW	0	3,429	0	0		0		0	
3999	Other Contract Services	297	97	517	500		0		(500)	
4001	Office Supplies	2,739	2,477	2,000	2,000		2,000		0	
4002	Medical Supplies	851	659	597	500		500		0	
4003	Custodial Supplies	13,930	22,542	15,665	8,000		10,000		2,000	
4004	Repair/Maint. Supplies	0	125	0	0		0		0	
4007	Wearing Apparel	496	60	1,715	300		300		0	
4008	Reference Materials	288	0	0	0		0		0	
4009	Extra Curricular Supplies	57	0	0	0		0		0	
4010	Instructional Supplies	75,691	193,308	194,602	87,157		78,354		(8,803)	
4011	Textbooks	5,696	4,681	252	0		0		0	
4014	Food, Cafeteria	0	114	904	0		0		0	
4016	Library Books	3,257	14,142	6,910	7,000		7,000		0	
4017	Library Periodicals	1,522	293	0	500		500		0	
4018	Library Supplies	231	335	1,117	500		500		0	
4019	Food	652	98	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,396	31,972	62,006	49,500		29,500		(20,000)	
4350	Tech. Supp/Equip - Repl	981	0	0	0		0		0	
4410	Software - Additional	21,140	300	0	0		0		0	
4450	Software - Replacement	1,010	1,333	275	0		0		0	
4510	General Equipment - Add'l.	18,732	6,896	2,966	1,000		1,000		0	
	Totals	3,775,877	4,166,241	4,436,505	4,883,726	58.90	4,859,055	57.23	(24,671)	(1.67)
	School Enrollment (K-5)	615	652	648	655		650			
	Positions	49.37	53.53	55.23	58.90		57.23			

MARSTELLER MIDDLE SCHOOL

School: **421**
Address: 14000 Sudley Manor Dr.
Bristow, VA 20136
Principal: Lisa Warner
Main Office: 703.393.7608
Grades: 6-8
Specialty: Mathematics and Science
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	127,184	132,310	136,280	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	202,614	210,782	217,103	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	5,243,248	5,334,337	5,692,345	5,183,472	78.80	5,103,192	78.40	(80,280)	(0.40)
1121	Librarian	126,533	132,812	136,871	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	247,738	256,482	265,510	243,420	3.50	340,680	5.00	97,260	1.50
1140	Teacher Assistant	154,352	179,194	198,025	218,160	9.00	218,160	9.00	0	0.00
1148	Specialist	39,033	49,004	47,976	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	263,768	273,935	279,522	275,640	7.00	258,240	6.00	(17,400)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	12,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	221,060	229,749	236,407	213,690	6.00	216,360	6.00	2,670	0.00
1200	Overtime	3,583	762	4,062	1,000		2,000		1,000	
1201	Straight Time	995	1,212	2,841	2,200		1,200		(1,000)	
1300	Temporary Employee	45,529	35,035	27,381	19,300		15,300		(4,000)	
1500	Substitute Teacher	78,231	89,624	86,872	82,021		78,000		(4,021)	
1502	Substitute, Other	2,313	3,316	2,783	2,100		1,100		(1,000)	
1600	Instructional Supplement	9,970	6,315	15,109	0		0		0	
1601	Coaching Supplement	30,256	32,278	30,256	33,588		41,146		7,558	
1602	Extra-Curr. Supplement	21,672	21,893	20,301	23,699		17,289		(6,410)	
2100	Social Security - FICA	505,415	515,486	544,907	522,396		527,792		5,396	
2210	Retirement - VRS	940,085	929,141	1,098,164	1,101,680		1,114,631		12,951	
2211	Retiree Health Care Credit	66,234	71,057	83,947	0		0		0	
2220	Retirement - PWCS	67,216	63,943	68,955	54,785		55,429		644	
2221	Defined Contribution Plan	6,233	17,563	24,117	0		0		0	
2300	Health Insurance - HMP	549,090	595,933	692,552	823,767		819,977		(3,790)	
2310	Short/Long Term Disability Premium	1,825	3,010	3,763	0		0		0	
2400	Life Insurance - GLI	76,620	86,273	91,950	87,308		88,336		1,028	
2830	Admin. Assoc. Fees	400	536	736	828		921		93	
3100	Professional Services	3,319	3,405	456	3,300		500		(2,800)	
3106	Sports Officials	4,231	288	2,006	3,210		3,339		129	
3201	Telephone	2,079	737	582	1,100		1,000		(100)	
3401	Travel Reimbursement	4,099	2,657	1,175	2,186		2,175		(11)	
3402	Conference Expenses	1,406	549	1,602	800		800		0	
3450	Field Trips	26,259	26,707	22,824	18,125		10,700		(7,425)	
3902	Printing Services	404	444	364	600		650		50	
3903	Postage	21	2,729	265	3,000		2,000		(1,000)	
3905	Extra Curricular Expenses	0	0	86	0		0		0	
3911	Rental Equipment	17,749	17,749	17,659	2,000		19,000		17,000	
4001	Office Supplies	7,142	5,968	6,741	20,000		3,000		(17,000)	
4002	Medical Supplies	460	776	263	500		500		0	
4003	Custodial Supplies	20,869	20,724	22,520	15,000		16,000		1,000	
4004	Repair/Maint. Supplies	0	383	527	0		0		0	
4007	Wearing Apparel	454	460	472	500		200		(300)	
4010	Instructional Supplies	104,803	130,749	124,086	146,631		86,639		(59,992)	
4011	Textbooks	0	31,555	3,972	142,677		0		(142,677)	
4012	Emp. Training Supplies	0	264	107	150		0		(150)	
4013	Testing Materials	180	0	0	0		0		0	
4014	Food, Cafeteria	0	985	2,541	0		0		0	
4016	Library Books	13,487	11,924	18,716	15,500		12,000		(3,500)	
4017	Library Periodicals	25	199	65	400		400		0	
4018	Library Supplies	291	1,084	1,172	1,000		1,000		0	
4019	Food	2,100	589	1,615	5,000		5,000		0	
4310	Tech. Supp/Equip Add'l	1,577	2,621	151,567	15,000		8,000		(7,000)	
4350	Tech. Supp/Equip Repl	5,013	28,440	0	3,579		0		(3,579)	
4410	Software - Additional	36	0	0	0		0		0	
4450	Software - Replacement	1,010	1,018	275	1,000		500		(500)	
4510	General Equipment - Add'l.	3,829	8,805	17,894	15,750		14,210		(1,540)	
	Totals	9,264,541	9,581,287	10,415,784	9,836,462	110.30	9,693,967	111.40	(142,495)	1.10
	Student Enrollment	1,297	1,334	1,344	1,312		1,268			
	Positions	106.30	109.90	113.30	110.30		111.40			

MARUMSCO HILLS ELEMENTARY SCHOOL

School: **357**
Address: 14100 Page St.
Woodbridge, VA 22191
Principal: Meisram Hernandez
Main Office: 703.494.3252
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	90,600	94,252	97,081	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	83,379	85,882	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	3,255,090	3,326,765	2,954,733	3,282,000	50.00	2,858,160	44.00	(423,840)	(6.00)
1121	Librarian	92,140	95,997	57,223	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	90,800	93,057	95,356	91,896	1.40	97,380	1.50	5,484	0.10
1140	Teacher Assistant	299,354	254,310	228,077	218,160	9.00	193,920	8.00	(24,240)	(1.00)
1142	Cafeteria Aide	15,126	20,267	22,404	25,081	1.27	17,017	0.87	(8,063)	(0.40)
1148	Specialist	0	34,697	0	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	160,261	166,558	190,837	163,680	5.00	171,072	5.00	7,392	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	162,184	168,414	137,965	127,620	4.00	130,080	4.00	2,460	0.00
1200	Overtime	3,795	6,107	3,552	1,000		3,000		2,000	
1201	Straight Time	3,442	3,633	2,753	7,000		2,000		(5,000)	
1300	Temporary Employee	14,840	25,218	21,953	0		0		0	
1500	Substitute Teacher	77,808	79,975	62,615	35,000		50,000		15,000	
1502	Substitute, Other	4,074	1,562	4,311	5,000		5,000		0	
1600	Instructional Supplement	0	1,014	7,012	0		0		0	
1602	Extra-Curr. Supplement	1,558	1,558	1,558	0		1,800		1,800	
2100	Social Security - FICA	317,527	323,518	287,962	323,974		292,031		(31,944)	
2210	Retirement - VRS	601,979	589,229	571,847	688,588		617,035		(71,553)	
2211	Retiree Health Care Credit	42,947	44,941	43,563	0		0		0	
2220	Retirement - PWCS	31,845	31,558	30,890	34,211		30,739		(3,471)	
2221	Defined Contribution Plan	3,333	10,363	11,091	0		0		0	
2300	Health Insurance - HMP	424,673	409,830	357,790	514,408		454,732		(59,676)	
2310	Short/Long Term Disability Premium	991	2,133	2,160	0		0		0	
2400	Life Insurance - GLI	49,725	54,807	47,881	54,520		48,988		(5,532)	
3402	Conference Expenses	4,443	7,163	3,444	1,000		2,000		1,000	
3450	Field Trips	4,114	4,519	2,278	4,000		4,000		0	
3504	Maint. Service Contract	150	0	0	200		200		0	
3700	In-Service Expenses	0	(51)	0	1,000		2,000		1,000	
3902	Printing Services	952	709	462	1,000		0		(1,000)	
3903	Postage	0	0	0	1,000		1,000		0	
3911	Rental Equipment	0	0	15,373	15,400		16,000		600	
4001	Office Supplies	17,604	42,600	13,297	5,000		10,000		5,000	
4002	Medical Supplies	345	1,300	941	500		1,000		500	
4003	Custodial Supplies	21,794	26,441	22,914	15,000		25,000		10,000	
4009	Extra Curricular Supplies	0	0	569	0		0		0	
4010	Instructional Supplies	87,572	72,449	50,201	37,376		49,360		11,984	
4011	Textbooks	385	0	22,504	0		0		0	
4014	Food, Cafeteria	4,115	5,468	1,245	2,000		2,000		0	
4016	Library Books	5,503	7,603	4,496	5,000		5,000		0	
4017	Library Periodicals	459	857	688	500		500		0	
4018	Library Supplies	652	941	508	500		500		0	
4019	Food	0	0	1,844	5,000		2,000		(3,000)	
4020	Printing Supplies	0	0	3,146	5,000		10,000		5,000	
4310	Tech. Supp/Equip - Add'l	13,475	43,624	24,953	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	21,166	11,645	0	0		0		0	
4450	Software - Replacement	1,010	14,561	13,509	7,000		27,000		20,000	
4510	General Equipment - Add'l.	0	70,496	27,714	0		16,408		16,408	
5501	Equipment - Replacement	0	6,010	0	0		0		0	
	Totals	6,022,980	6,249,475	5,546,582	5,962,134	73.67	5,440,882	66.37	(521,252)	(7.30)
	School Enrollment (K-5)	767	828	636	637		579			
	Positions	78.97	79.37	69.87	73.67		66.37			

McAULIFFE ELEMENTARY SCHOOL

School: **373**
Address: 13540 Princedale Dr.
Woodbridge, VA 22193
Principal: Janice Herritt
Main Office: 703.680.7270
Grades: K - 5
Specialty:
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	131,488	130,469	136,283	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	75,548	0	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	59,257	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,050,068	2,079,445	2,138,272	2,231,760	34.00	2,208,120	34.00	(23,640)	0.00
1121	Librarian	54,859	57,203	59,052	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	52,675	52,552	53,353	65,640	1.00	64,920	1.00	(720)	0.00
1140	Teacher Assistant	188,310	129,087	119,583	133,320	5.50	133,320	5.50	0	0.00
1142	Cafeteria Aide	0	4,794	7,616	6,599	0.33	6,455	0.33	(145)	0.00
1150	Secretarial / Bookkeeper	129,475	135,807	139,629	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	102,130	106,127	109,177	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	1,993	2,142	1,505	1,000		500		(500)	
1201	Straight Time	1,007	797	2,970	2,000		1,500		(500)	
1300	Temporary Employee	43,860	48,788	59,543	39,249		54,627		15,378	
1500	Substitute Teacher	48,536	53,890	50,903	40,000		40,000		0	
1502	Substitute, Other	3,605	3,188	4,624	3,000		1,500		(1,500)	
1600	Instructional Supplement	0	262	5,225	200		500		300	
1602	Extra-Curr. Supplement	2,337	2,337	2,337	2,385		3,250		865	
2100	Social Security - FICA	212,141	213,835	219,085	232,982		233,554		572	
2210	Retirement - VRS	397,123	378,614	432,948	486,686		485,343		(1,343)	
2211	Retiree Health Care Credit	28,320	29,077	33,298	0		0		0	
2220	Retirement - PWCS	18,910	18,598	17,109	24,258		24,205		(53)	
2221	Defined Contribution Plan	4,198	9,242	12,770	0		0		0	
2300	Health Insurance - HMP	253,405	242,531	249,348	364,756		358,070		(6,686)	
2310	Short/Long Term Disability Premium	1,116	1,786	2,928	0		0		0	
2400	Life Insurance - GLI	32,754	35,431	36,639	38,659		38,575		(84)	
2830	Admin. Assoc. Fees	0	425	0	500		860		360	
3100	Professional Services	3,780	0	1,600	0		0		0	
3201	Telephone	2,342	2,155	1,979	3,000		600		(2,400)	
3401	Travel Reimbursement	293	1,591	2,254	1,500		1,000		(500)	
3402	Conference Expenses	0	311	1,050	5,000		2,000		(3,000)	
3450	Field Trips	635	113	956	250		200		(50)	
3504	Maint. Service Contract	0	150	0	650		650		0	
3700	In-Service Expenses	185	525	710	5,000		1,000		(4,000)	
3902	Printing Services	439	2,402	354	500		500		0	
3903	Postage	993	293	597	1,000		700		(300)	
3911	Rental Equipment	0	0	1,393	0		0		0	
3999	Other Contract Services	0	18	6	1,000		500		(500)	
4001	Office Supplies	2,844	3,439	2,480	19,000		10,198		(8,802)	
4002	Medical Supplies	953	683	428	1,000		1,000		0	
4003	Custodial Supplies	9,718	9,966	8,737	8,000		8,000		0	
4007	Wearing Apparel	300	295	200	300		300		0	
4008	Reference Materials	0	1,413	1,109	2,000		1,000		(1,000)	
4010	Instructional Supplies	57,159	45,862	74,218	51,900		34,602		(17,298)	
4011	Textbooks	50,901	9,604	5,781	42,730		32,205		(10,525)	
4013	Testing Materials	0	0	2,903	11,500		2,000		(9,500)	
4014	Food, Cafeteria	920	0	663	500		0		(500)	
4016	Library Books	2,471	761	1,276	2,000		2,000		0	
4017	Library Periodicals	750	0	692	1,650		1,000		(650)	
4018	Library Supplies	1,096	1,198	1,142	200		500		300	
4019	Food	0	169	0	2,000		1,000		(1,000)	
4310	Tech. Supp/Equip - Add'l	5,725	28,512	49,579	20,000		10,000		(10,000)	
4350	Tech. Supp/Equip - Repl	10,999	0	0	1,000		2,000		1,000	
4450	Software - Replacement	1,010	1,018	749	100		0		(100)	
4510	General Equipment - Add'l.	2,454	2,040	3,756	6,866		6,541		(325)	
5101	Equipment - Additional	5,286	5,286	3,964	10,000		7,000		(3,000)	
8002	General Reserve	0	0	0	4,000		4,000		0	
	Totals	3,995,108	3,913,488	4,134,696	4,396,021	50.83	4,324,091	50.83	(71,930)	0.00
	School Enrollment (K-5)	461	448	443	428		414			
	Positions	52.00	49.33	50.52	50.83		50.83			

MINNIEVILLE ELEMENTARY SCHOOL

School: **303**
Address: 13639 Greenwood Dr.
Woodbridge, VA 22193
Principal: Nathaniel Provencio
Main Office: 703.670.6106
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	96,119	99,993	102,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	96,658	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,541,272	2,355,575	2,285,398	2,494,320	38.00	2,598,480	41.00	104,160	3.00
1121	Librarian	54,992	56,053	57,223	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	93,099	75,039	74,683	91,896	1.40	77,904	1.20	(13,992)	(0.20)
1140	Teacher Assistant	155,974	120,560	189,392	218,160	9.00	242,400	10.00	24,240	1.00
1142	Cafeteria Aide	12,024	11,165	11,883	13,860	0.70	13,692	0.70	(168)	0.00
1150	Secretarial / Bookkeeper	151,625	151,194	157,646	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	12,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	94,980	89,563	93,578	104,940	3.00	135,960	4.00	31,020	1.00
1200	Overtime	16,985	14,926	11,683	8,000		6,000		(2,000)	
1201	Straight Time	17,063	17,460	15,815	7,500		3,000		(4,500)	
1300	Temporary Employee	39,559	32,420	38,337	500		12,000		11,500	
1500	Substitute Teacher	41,195	39,062	37,571	30,000		40,000		10,000	
1502	Substitute, Other	2,351	2,798	2,430	2,000		2,000		0	
1600	Instructional Supplement	7,380	10,164	24,952	15,000		20,000		5,000	
1602	Extra-Curr. Supplement	2,337	1,558	2,337	1,568		1,568		0	
2100	Social Security - FICA	252,758	229,042	232,173	260,573		274,656		14,083	
2210	Retirement - VRS	458,182	414,149	467,715	550,266		574,607		24,341	
2211	Retiree Health Care Credit	32,710	31,668	35,844	0		0		0	
2220	Retirement - PWCS	29,419	29,101	24,434	27,354		28,704		1,350	
2221	Defined Contribution Plan	6,791	7,221	11,224	0		0		0	
2300	Health Insurance - HMP	378,798	409,819	424,111	411,310		424,630		13,320	
2310	Short/Long Term Disability Premium	1,505	1,385	1,999	0		0		0	
2400	Life Insurance - GLI	37,858	38,289	39,181	43,593		45,745		2,152	
3401	Travel Reimbursement	0	0	81	0		0		0	
3402	Conference Expenses	5,274	3,022	5,896	2,000		2,000		0	
3450	Field Trips	2,893	2,528	2,668	0		3,000		3,000	
3902	Printing Services	5,253	14,120	4,679	0		16,500		16,500	
4001	Office Supplies	289	3,283	828	2,000		2,500		500	
4002	Medical Supplies	0	231	63	1,500		2,500		1,000	
4003	Custodial Supplies	18,588	21,112	15,785	15,000		18,000		3,000	
4004	Repair/Maint. Supplies	2,817	364	1,126	0		0		0	
4010	Instructional Supplies	52,624	91,851	85,875	55,627		61,789		6,162	
4011	Textbooks	17,553	9,062	6,750	9,500		0		(9,500)	
4014	Food, Cafeteria	0	911	2,396	2,500		2,000		(500)	
4016	Library Books	73	1,325	2,327	0		0		0	
4019	Food	0	2,288	3,076	0		3,000		3,000	
4150	Lease Agreement	7,080	9,440	8,424	0		14,000		14,000	
4310	Tech. Supp/Equip - Add'l	13,847	32,858	8,034	0		6,000		6,000	
4350	Tech. Supp/Equip - Repl	0	2,010	4,061	0		0		0	
4410	Software - Additional	7,304	0	0	0		19,500		19,500	
4450	Software - Replacement	1,010	1,018	798	0		1,000		1,000	
4510	General Equipment - Add'l.	769	13,594	11,041	2,000		0		(2,000)	
5101	Equipment - Additional	5,734	9,691	22,788	416,800		0		(416,800)	
	Totals	4,766,499	4,566,071	4,633,855	5,206,208	59.10	5,090,416	63.90	(115,792)	4.80
	School Enrollment (K-5)	626	516	509	513		548			
	Positions	61.30	53.90	56.90	59.10		63.90			

MONTCLAIR ELEMENTARY SCHOOL

School: **380**
Address: 4920 Tallowwood Dr.
Montclair, VA 22025
Principal: Amanda Parks
Main Office: 703.730.1072
Grades: K - 5
Specialty:
Programs: Multiple Intelligences, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	133,052	142,215	94,252	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	70,715	76,303	78,593	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,338,520	2,385,699	2,440,279	2,953,800	45.00	3,020,460	46.50	66,660	1.50
1121	Librarian	71,666	77,610	79,819	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	76,686	64,146	92,635	91,896	1.40	129,840	2.00	37,944	0.60
1140	Teacher Assistant	139,364	165,027	187,223	242,400	10.00	218,160	9.00	(24,240)	(1.00)
1142	Cafeteria Aide	14,161	14,820	14,193	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	148,425	154,542	159,405	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	12,500	17,500	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,314	135,278	122,555	129,755	3.67	130,368	3.60	613	(0.07)
1200	Overtime	9,768	3,535	2,559	3,500		4,000		500	
1201	Straight Time	20,121	14,514	6,184	13,864		10,864		(3,000)	
1300	Temporary Employee	58,482	74,275	47,455	3,500		12,000		8,500	
1500	Substitute Teacher	36,815	38,967	58,809	54,250		54,250		0	
1502	Substitute, Other	6,820	4,437	4,126	4,500		4,750		250	
1600	Instructional Supplement	0	0	6,406	0		0		0	
1602	Extra-Curr. Supplement	2,337	1,948	0	2,000		2,000		0	
2100	Social Security - FICA	240,694	247,341	249,815	300,702		308,552		7,850	
2210	Retirement - VRS	426,768	436,709	501,190	632,890		649,122		16,231	
2211	Retiree Health Care Credit	30,967	33,323	38,221	0		0		0	
2220	Retirement - PWCS	17,324	19,903	21,243	31,509		32,303		794	
2221	Defined Contribution Plan	6,042	7,782	10,300	0		0		0	
2300	Health Insurance - HMP	287,764	304,985	349,411	473,794		477,869		4,075	
2310	Short/Long Term Disability Premium	1,810	1,926	2,331	0		0		0	
2400	Life Insurance - GLI	35,873	40,611	42,022	50,216		51,481		1,265	
2830	Admin. Assoc. Fees	385	514	0	550		500		(50)	
3100	Professional Services	5,778	5,481	5,481	6,000		6,000		0	
3201	Telephone	1,407	1,572	955	1,500		1,500		0	
3401	Travel Reimbursement	844	318	714	700		700		0	
3402	Conference Expenses	4,329	4,427	3,516	2,000		2,000		0	
3450	Field Trips	4,739	1,152	5,608	5,000		5,000		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3700	In-Service Expenses	0	0	0	8,000		7,000		(1,000)	
3902	Printing Services	28,606	28,534	6,050	1,200		2,050		850	
3903	Postage	1,260	1,449	0	1,500		1,000		(500)	
3999	Other Contract Services	5,960	9,942	22	1,000		1,000		0	
4001	Office Supplies	3,739	7,427	37	5,319		5,000		(319)	
4002	Medical Supplies	716	600	485	1,000		2,000		1,000	
4003	Custodial Supplies	15,024	18,468	18,376	5,000		5,000		0	
4004	Repair/Maint. Supplies	2,794	(400)	0	0		0		0	
4007	Wearing Apparel	2,600	2,821	95	2,100		2,000		(100)	
4008	Reference Materials	2,493	2,365	0	2,000		1,500		(500)	
4010	Instructional Supplies	67,226	76,196	77,148	104,459		86,889		(17,570)	
4011	Textbooks	7,024	4,696	0	0		30,000		30,000	
4014	Food, Cafeteria	0	39	794	0		0		0	
4016	Library Books	337	535	3,167	500		500		0	
4017	Library Periodicals	328	293	300	500		500		0	
4018	Library Supplies	726	594	158	1,500		1,000		(500)	
4019	Food	2,060	1,317	869	2,000		2,500		500	
4020	Printing Supplies	0	4,940	3,052	2,000		2,000		0	
4310	Tech. Supp/Equip - Add'l	36,230	23,642	21,684	2,239		2,500		261	
4350	Tech. Supp/Equip - Repl	0	6,508	1,253	0		0		0	
4450	Software - Replacement	1,010	1,018	749	1,000		1,000		0	
4510	General Equipment - Add'l.	1,957	19,248	3,344	0		0		0	
	Totals	4,518,563	4,687,090	4,775,383	5,577,424	67.87	5,722,322	68.90	144,898	1.03
	School Enrollment (K-5)	603	581	589	639		646			
	Positions	58.37	58.53	59.10	67.87		68.90			

MOUNTAIN VIEW ELEMENTARY SCHOOL

School: **381**
Address: 5600 Mcleod Way
Haymarket, VA 20169
Principal: Adriane Harrison
Main Office: 703.754.4161
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	108,183	112,543	115,919	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	1,043	0	12,235	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	64,853	67,407	62,430	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,259,012	2,422,461	2,393,986	2,166,120	33.00	2,144,040	33.00	(22,080)	0.00
1121	Librarian	57,831	59,257	60,117	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	115,633	119,664	123,088	78,768	1.20	77,904	1.20	(864)	0.00
1140	Teacher Assistant	96,549	83,349	91,025	96,960	4.00	96,960	4.00	0	0.00
1142	Cafeteria Aide	14,829	13,092	14,487	15,840	0.80	7,824	0.40	(8,016)	(0.40)
1150	Secretarial / Bookkeeper	135,249	133,917	139,277	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	97,648	101,089	100,070	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	1,109	453	254	0		0		0	
1201	Straight Time	654	843	790	0		0		0	
1300	Temporary Employee	71,052	44,333	73,636	37,684		42,120		4,436	
1500	Substitute Teacher	55,468	52,188	59,830	30,000		50,000		20,000	
1502	Substitute, Other	4,615	4,339	4,637	0		0		0	
1600	Instructional Supplement	5,726	5,278	3,885	0		0		0	
1602	Extra-Curr. Supplement	2,337	2,337	2,337	2,337		2,337		0	
2100	Social Security - FICA	224,849	235,260	238,371	225,529		226,401		872	
2210	Retirement - VRS	424,130	433,586	489,756	471,685		470,581		(1,104)	
2211	Retiree Health Care Credit	29,878	32,909	37,055	0		0		0	
2220	Retirement - PWCS	34,621	37,031	37,295	23,528		23,486		(42)	
2221	Defined Contribution Plan	2,932	4,636	5,439	0		0		0	
2300	Health Insurance - HMP	322,605	342,060	349,439	353,771		347,435		(6,336)	
2310	Short/Long Term Disability Premium	500	709	842	0		0		0	
2400	Life Insurance - GLI	34,443	39,887	40,533	37,495		37,429		(66)	
2830	Admin. Assoc. Fees	464	514	1,413	0		0		0	
3201	Telephone	965	770	808	1,000		1,000		0	
3401	Travel Reimbursement	402	180	2,165	0		0		0	
3402	Conference Expenses	1,188	4,711	2,102	0		0		0	
3902	Printing Services	522	749	1,023	0		0		0	
3903	Postage	606	350	501	0		0		0	
3911	Rental Equipment	15,689	19,241	18,918	19,200		19,200		0	
3999	Other Contract Services	167	105	226	0		0		0	
4001	Office Supplies	2,297	4,755	5,615	0		0		0	
4002	Medical Supplies	106	241	155	0		0		0	
4003	Custodial Supplies	19,448	16,719	12,661	5,127		10,000		4,873	
4004	Repair/Maint. Supplies	727	415	0	0		0		0	
4007	Wearing Apparel	256	325	822	0		0		0	
4008	Reference Materials	0	216	0	0		0		0	
4010	Instructional Supplies	57,569	46,864	70,986	28,983		50,000		21,017	
4011	Textbooks	12,238	0	23,316	0		0		0	
4014	Food, Cafeteria	295	0	165	0		0		0	
4016	Library Books	6,031	937	2,003	0		0		0	
4017	Library Periodicals	200	0	0	0		0		0	
4018	Library Supplies	70	0	27	0		0		0	
4019	Food	1,868	1,905	2,348	0		0		0	
4310	Tech. Supp/Equip - Add'l	30,779	33,648	19,508	0		4,840		4,840	
4350	Tech. Supp/Equip - Repl	34,929	0	24,335	0		0		0	
4450	Software - Replacement	1,010	1,018	749	0		0		0	
4510	General Equipment - Add'l.	7,741	31,867	7,281	0		0		0	
4550	General Equipment - Repl.	225	0	2,765	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,361,540	4,514,158	4,656,628	4,119,406	49.00	4,154,853	48.60	35,447	(0.40)
	School Enrollment (K-5)	573	578	584	546		519			
	Positions	51.10	51.50	51.00	49.00		48.60			

MULLEN ELEMENTARY SCHOOL

School: **377**
Address: 8000 Rodes Dr.
Manassas, VA 20109
Principal: Rhonda Ellington
Main Office: 703.330.0427
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,983	112,543	117,819	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	75,548	88,456	91,110	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	0	65,640	1.00	64,920	1.00	(720)	0.00
1120	Teacher, Classroom	3,284,028	3,442,711	3,685,077	4,004,040	61.00	3,831,960	59.00	(172,080)	(2.00)
1121	Librarian	54,992	56,375	57,223	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	98,276	103,078	109,269	105,024	1.60	103,872	1.60	(1,152)	0.00
1140	Teacher Assistant	164,258	160,954	166,663	169,680	7.00	145,440	6.00	(24,240)	(1.00)
1142	Cafeteria Aide	17,685	16,462	18,803	18,481	0.94	18,386	0.94	(95)	0.00
1148	Specialist	17,182	11,177	0	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	167,978	175,746	197,538	193,440	6.00	183,600	5.00	(9,840)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	133,811	139,258	152,170	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	4,232	3,022	3,844	2,900		3,800		900	
1201	Straight Time	2,396	5,873	5,550	7,700		6,800		(900)	
1300	Temporary Employee	18,048	47,113	51,991	16,900		66,000		49,100	
1500	Substitute Teacher	41,592	43,191	58,175	43,400		75,500		32,100	
1502	Substitute, Other	6,901	4,378	4,951	4,500		7,600		3,100	
1600	Instructional Supplement	5,872	11,651	7,337	0		2,000		2,000	
1602	Extra-Curr. Supplement	779	779	779	0		0		0	
2100	Social Security - FICA	308,359	323,927	346,118	386,277		377,963		(8,314)	
2210	Retirement - VRS	583,782	596,343	707,259	821,292		788,099		(33,193)	
2211	Retiree Health Care Credit	41,817	45,813	54,323	0		0		0	
2220	Retirement - PWCS	29,437	31,984	34,132	40,734		39,132		(1,602)	
2221	Defined Contribution Plan	8,118	13,745	18,967	0		0		0	
2300	Health Insurance - HMP	436,186	454,264	515,972	612,497		578,888		(33,610)	
2310	Short/Long Term Disability Premium	1,558	2,389	3,307	0		0		0	
2400	Life Insurance - GLI	48,203	55,535	59,494	64,917		62,364		(2,553)	
2830	Admin. Assoc. Fees	1,672	1,503	1,034	1,000		200		(800)	
3100	Professional Services	0	0	3,348	0		5,000		5,000	
3201	Telephone	261	361	90	0		0		0	
3401	Travel Reimbursement	1,980	1,852	1,969	2,400		1,800		(600)	
3402	Conference Expenses	179	1,157	2,955	700		5,000		4,300	
3450	Field Trips	808	1,533	1,680	500		3,000		2,500	
3501	Repair/Maint. - Building	10	30	70	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	887	0	1,500		1,500		0	
3902	Printing Services	1,873	3,089	522	1,000		1,000		0	
3903	Postage	1,984	274	(19)	1,000		500		(500)	
3913	Tuition - Other Divisions	3,068	0	0	100		0		(100)	
3921	Tuition - PW	1,794	0	0	0		0		0	
3999	Other Contract Services	2,495	1,302	202	1,200		0		(1,200)	
4001	Office Supplies	2,821	4,372	3,049	6,000		5,000		(1,000)	
4002	Medical Supplies	832	445	368	3,000		1,000		(2,000)	
4003	Custodial Supplies	17,921	20,622	15,872	30,000		20,000		(10,000)	
4004	Repair/Maint. Supplies	1,728	0	1,196	500		1,000		500	
4007	Wearing Apparel	401	163	371	400		1,000		600	
4009	Extra Curricular Supplies	0	150	0	0		0		0	
4010	Instructional Supplies	72,186	40,317	50,478	46,325		154,557		108,232	
4011	Textbooks	8,083	7,408	10,177	39,000		160,000		121,000	
4013	Testing Materials	0	990	2,303	0		0		0	
4014	Food, Cafeteria	1,800	5,328	2,824	0		0		0	
4016	Library Books	2,447	6,020	2,419	6,000		10,000		4,000	
4017	Library Periodicals	75	75	0	100		500		400	
4018	Library Supplies	0	86	1,484	500		0		(500)	
4019	Food	4,079	2,955	4,797	3,000		6,000		3,000	
4310	Tech. Supp/Equip - Add'l	10,937	35,010	52,661	32,000		53,000		21,000	
4350	Tech. Supp/Equip - Repl	34,320	16,231	40,925	16,000		31,000		15,000	
4410	Software - Additional	2,500	899	4,772	700		5,100		4,400	
4450	Software - Replacement	5,600	19,913	14,847	7,500		11,000		3,500	
4510	General Equipment - Add'l.	27,851	187,106	39,932	6,500		81,969		75,469	
4550	General Equipment - Repl.	92	0	461	3,000		500		(2,500)	
	Totals	5,872,817	6,306,846	6,731,158	7,186,007	84.54	7,347,750	80.54	161,743	(4.00)
	School Enrollment (K-5)	704	730	754	789		755			
	Positions	73.03	75.57	79.53	84.54		80.54			

NEABSCO ELEMENTARY SCHOOL

School: **370**
Address: 3800 Cordell Ave.
Woodbridge, VA 22193
Principal: Christopher Tsang
Main Office: 703.670.2147
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	113,328	115,919	132,370	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	74,540	76,303	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	76,679	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,456,621	2,604,316	3,539,431	3,347,640	51.00	3,345,060	51.50	(2,580)	0.50
1121	Librarian	85,396	89,887	92,522	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	64,794	62,189	124,814	91,896	1.40	129,840	2.00	37,944	0.60
1140	Teacher Assistant	142,278	131,906	188,098	193,920	8.00	290,880	12.00	96,960	4.00
1142	Cafeteria Aide	2,321	7,352	11,988	15,840	0.80	15,648	0.80	(192)	0.00
1148	Specialist	0	0	38,732	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	122,240	122,203	128,453	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	102,042	106,052	133,591	110,700	3.00	147,720	4.00	37,020	1.00
1200	Overtime	6,150	4,087	10,709	5,000		3,000		(2,000)	
1201	Straight Time	3,215	6,161	10,700	995		995		0	
1300	Temporary Employee	36,902	33,918	57,684	0		0		0	
1500	Substitute Teacher	40,510	69,482	81,361	98,000		93,000		(5,000)	
1502	Substitute, Other	1,646	1,574	2,273	2,000		2,000		0	
1600	Instructional Supplement	0	21,527	34,656	0		0		0	
1602	Extra-Curr. Supplement	1,558	2,336	2,336	1,800		1,800		0	
2100	Social Security - FICA	239,234	256,984	354,036	330,283		344,632		14,350	
2210	Retirement - VRS	434,865	460,730	680,979	695,824		724,658		28,834	
2211	Retiree Health Care Credit	31,594	35,385	52,546	0		0		0	
2220	Retirement - PWCS	18,882	21,126	26,039	34,473		36,074		1,600	
2221	Defined Contribution Plan	6,588	10,400	20,998	0		0		0	
2300	Health Insurance - HMP	323,606	345,624	457,129	518,353		533,648		15,295	
2310	Short/Long Term Disability Premium	1,714	2,088	4,365	0		0		0	
2400	Life Insurance - GLI	36,430	42,872	57,402	54,938		57,490		2,552	
2830	Admin. Assoc. Fees	442	321	110	850		850		0	
3100	Professional Services	0	492	483	1,000		1,000		0	
3201	Telephone	321	578	2,490	1,500		1,500		0	
3401	Travel Reimbursement	15	11	0	100		100		0	
3402	Conference Expenses	1,827	2,550	45	1,000		1,000		0	
3450	Field Trips	4,091	4,574	5,861	10,000		4,000		(6,000)	
3501	Repair/Maint. - Building	0	879	1,661	3,000		2,000		(1,000)	
3902	Printing Services	3,972	7,754	13,669	10,000		6,000		(4,000)	
3903	Postage	768	1,185	2,238	2,000		2,000		0	
3911	Rental Equipment	360	6,678	7,908	4,000		4,000		0	
3921	Tuition - PW	286	1,134	336	0		0		0	
3999	Other Contract Services	2,004	(11)	2,939	0		0		0	
4001	Office Supplies	732	9,579	15,783	5,752		5,752		0	
4002	Medical Supplies	205	620	1,106	1,500		1,500		0	
4003	Custodial Supplies	6,936	18,230	20,003	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	1,001	0		0		0	
4007	Wearing Apparel	0	100	613	400		400		0	
4008	Reference Materials	0	133	8,568	1,000		1,000		0	
4010	Instructional Supplies	55,493	57,785	64,206	77,358		90,547		13,189	
4011	Textbooks	8,660	10,659	30,009	15,000		12,000		(3,000)	
4014	Food, Cafeteria	678	0	4,747	3,000		3,000		0	
4016	Library Books	178	3,772	3,303	5,000		5,000		0	
4017	Library Periodicals	0	184	900	1,000		1,000		0	
4018	Library Supplies	0	266	0	500		500		0	
4019	Food	752	2,119	6,948	3,000		3,000		0	
4020	Printing Supplies	944	12,493	27,286	6,673		6,673		0	
4310	Tech. Supp/Equip - Add'l	8,354	23,290	6,315	12,000		12,000		0	
4350	Tech. Supp/Equip - Repl	1,246	4,886	418	2,000		2,000		0	
4410	Software - Additional	0	0	5,141	2,000		2,000		0	
4450	Software - Replacement	1,010	4,343	8,014	2,600		2,600		0	
4510	General Equipment - Add'l.	0	7,858	1,822	2,000		2,000		0	
4550	General Equipment - Repl.	0	13,935	4,780	8,000		6,000		(2,000)	
5501	Equipment - Replacement	0	0	0	5,000		5,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,453,837	4,825,055	6,644,896	6,153,535	72.20	6,400,923	78.30	247,388	6.10
	School Enrollment (K-5)	570	590	808	659		698			
	Positions	57.97	60.23	82.30	72.20		78.30			

THE NOKESVILLE SCHOOL

School: **301**
Address: 12375 Aden Road
Nokesville, VA 20181
Principal: Eric Worcester
Main Office: 571.781.3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	106,516	110,809	114,133	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	90,207	93,843	96,658	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	14,708	30,809	67,689	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	3,266,886	3,733,027	3,673,716	3,797,232	57.80	3,855,456	59.30	58,224	1.50
1121	Librarian	105,813	110,215	113,655	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	128,189	128,491	159,657	167,016	2.40	165,168	2.40	(1,848)	0.00
1140	Teacher Assistant	113,514	143,617	198,420	242,400	10.00	218,160	9.00	(24,240)	(1.00)
1142	Cafeteria Aide	10,785	11,151	13,619	15,840	0.80	15,648	0.80	(192)	0.00
1148	Specialist	0	18,950	39,418	32,160	1.00	32,760	1.00	600	0.00
1150	Secretarial / Bookkeeper	162,651	168,942	157,747	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bon	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	111,699	126,475	124,567	159,120	4.50	156,180	4.50	(2,940)	0.00
1200	Overtime	6,522	3,120	6,376	3,600		4,800		1,200	
1201	Straight Time	4,062	5,981	12,687	4,800		7,400		2,600	
1300	Temporary Employee	83,985	95,560	75,544	12,500		12,000		(500)	
1500	Substitute Teacher	74,225	55,087	75,452	85,000		85,000		0	
1502	Substitute, Other	4,743	2,275	4,960	4,000		3,000		(1,000)	
1600	Instructional Supplement	4,148	4,602	8,623	0		0		0	
1602	Extra-Curr. Supplement	10,209	9,327	12,446	10,272		10,476		204	
2100	Social Security - FICA	312,600	359,305	361,203	384,769		388,655		3,886	
2210	Retirement - VRS	567,889	629,945	714,217	808,672		817,178		8,506	
2211	Retiree Health Care Credit	40,391	47,735	53,953	0		0		0	
2220	Retirement - PWCS	39,031	47,616	49,209	40,226		40,624		399	
2221	Defined Contribution Plan	2,927	4,683	7,264	0		0		0	
2300	Health Insurance - HMP	471,922	533,098	573,726	604,855		600,964		(3,890)	
2310	Short/Long Term Disability Premium	621	855	1,215	0		0		0	
2400	Life Insurance - GLI	46,376	57,558	58,684	64,107		64,742		635	
2830	Admin. Assoc. Fees	0	425	1,275	1,200		1,200		0	
3401	Travel Reimbursement	553	456	22	250		0		(250)	
3402	Conference Expenses	4,847	3,885	7,573	3,000		1,000		(2,000)	
3450	Field Trips	4,041	4,387	6,221	2,500		2,500		0	
3700	In-Service Expenses	0	4,853	0	1,000		200		(800)	
3903	Postage	1,998	1,100	2,626	1,800		1,200		(600)	
4001	Office Supplies	9,043	6,706	25,346	14,000		12,000		(2,000)	
4002	Medical Supplies	0	1,022	802	800		600		(200)	
4003	Custodial Supplies	18,555	16,236	22,180	20,000		20,000		0	
4004	Repair/Maint. Supplies	144	0	4,826	0		1,000		1,000	
4010	Instructional Supplies	91,202	42,529	81,262	145,718		52,598		(93,120)	
4011	Textbooks	19,881	14,032	5,689	5,000		10,000		5,000	
4014	Food, Cafeteria	194	0	4,443	300		1,200		900	
4016	Library Books	3,040	4,766	4,086	5,000		2,000		(3,000)	
4017	Library Periodicals	0	381	0	500		300		(200)	
4018	Library Supplies	0	369	0	500		500		0	
4019	Food	4,040	937	2,348	2,400		2,000		(400)	
4310	Tech. Supp/Equip - Add'l	21,971	45,968	83,748	40,000		46,598		6,598	
4350	Tech. Supp/Equip - Repl	1,118	0	362	0		0		0	
4410	Software - Additional	0	0	10,332	0		5,000		5,000	
4450	Software - Replacement	610	468	425	0		0		0	
4510	General Equipment - Add'l.	14,830	41,588	13,550	9,000		4,000		(5,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,981,687	6,728,184	7,054,453	7,190,256	84.50	7,161,524	85.00	(28,732)	0.50
	School Enrollment	865	901	987	975		626			
	Positions	67.47	75.97	80.10	84.50		85.00			

Note: FY 15 - FY 18 - Grade Levels K - 8
FY 14 - Grade Levels K - 6
Prior Years - Grade Levels K - 5

OCCOQUAN ELEMENTARY SCHOOL

School: **326**
Address: 12915 Occoquan Rd.
Woodbridge, VA 22192
Principal: Michael "Buddy" Lint
Main Office: 703.494.2195
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	96,119	99,993	111,317	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	104,575	108,790	112,053	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,551,776	2,623,926	2,662,276	3,019,440	46.00	2,923,080	46.00	(96,360)	0.00
1121	Librarian	82,610	86,072	88,787	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	115,592	124,736	138,784	91,896	1.40	103,872	1.60	11,976	0.20
1140	Teacher Assistant	124,670	124,438	131,496	145,440	6.00	169,680	7.00	24,240	1.00
1142	Cafeteria Aide	11,779	13,817	14,933	15,971	0.80	15,648	0.80	(323)	0.00
1150	Secretarial / Bookkeeper	168,478	174,896	183,892	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	113,656	118,123	121,409	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	1,418	2,683	1,407	1,400		3,000		1,600	
1201	Straight Time	4,380	6,263	6,766	1,400		4,000		2,600	
1300	Temporary Employee	95,369	112,873	57,183	38,870		53,665		14,795	
1500	Substitute Teacher	62,066	54,991	54,433	50,000		55,000		5,000	
1502	Substitute, Other	0	0	0	0		2,500		2,500	
1600	Instructional Supplement	59,943	68,979	61,387	50,000		55,000		5,000	
1602	Extra-Curr. Supplement	2,337	2,337	2,337	2,500		2,500		0	
2100	Social Security - FICA	257,747	271,225	274,890	301,874		301,286		(587)	
2210	Retirement - VRS	455,184	459,003	505,016	626,974		620,149		(6,825)	
2211	Retiree Health Care Credit	32,686	35,365	39,255	0		0		0	
2220	Retirement - PWCS	25,803	28,053	30,461	31,120		30,801		(320)	
2221	Defined Contribution Plan	6,625	12,290	20,181	0		0		0	
2300	Health Insurance - HMP	323,871	321,330	308,518	467,939		455,644		(12,295)	
2310	Short/Long Term Disability Premium	1,346	1,907	3,219	0		0		0	
2400	Life Insurance - GLI	37,765	42,976	43,115	49,595		49,086		(509)	
2830	Admin. Assoc. Fees	0	0	850	1,000		1,000		0	
3201	Telephone	1,785	1,174	1,058	1,000		1,500		500	
3401	Travel Reimbursement	248	0	65	1,500		1,500		0	
3402	Conference Expenses	12,507	8,818	2,885	15,000		20,000		5,000	
3450	Field Trips	6,449	12,807	10,481	10,000		15,000		5,000	
3502	Repair/Maint. - Equipment	0	0	0	2,000		2,000		0	
3504	Maint. Service Contract	0	493	330	1,000		1,000		0	
3700	In-Service Expenses	0	0	0	250		250		0	
3902	Printing Services	0	148	58	2,000		3,000		1,000	
3903	Postage	0	0	0	1,000		1,000		0	
3911	Rental Equipment	6,852	2,324	5,829	6,000		8,000		2,000	
3921	Tuition - PW	234	0	0	0		0		0	
3999	Other Contract Services	0	0	3,710	0		0		0	
4001	Office Supplies	0	633	677	1,000		1,000		0	
4003	Custodial Supplies	15,421	20,039	17,755	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	3,172	0	0	1,000		1,000		0	
4007	Wearing Apparel	0	1,146	0	0		0		0	
4008	Reference Materials	0	0	0	500		500		0	
4010	Instructional Supplies	282,852	203,548	136,112	45,466		112,883		67,417	
4011	Textbooks	15,547	15,622	42,057	500		25,000		24,500	
4014	Food, Cafeteria	0	3,834	2,746	0		0		0	
4016	Library Books	4,360	5,927	2,460	2,000		2,000		0	
4019	Food	35	(85)	559	2,000		2,500		500	
4310	Tech. Supp/Equip - Add'l	41,075	27,933	0	1,000		1,000		0	
4350	Tech. Supp/Equip - Repl	0	0	0	2,000		2,000		0	
4410	Software - Additional	0	0	1,400	0		0		0	
4450	Software - Replacement	1,010	1,018	275	500		500		0	
4510	General Equipment - Add'l.	0	1,912	293	2,000		2,000		0	
	Totals	5,129,841	5,204,858	5,207,714	5,542,275	64.20	5,624,984	65.40	82,709	1.20
	School Enrollment (K-5)	633	612	631	655		649			
	Positions	59.87	57.87	60.07	64.20		65.40			

OLD BRIDGE ELEMENTARY SCHOOL

School: **382**
Address: 3051 Old Bridge Rd.
Woodbridge, VA 22192
Principal: Anita Flemons
Main Office: 703.491.5614
Grades: K - 5
Specialty:
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	114,771	119,398	124,879	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	101,528	83,563	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,924,556	2,989,915	3,064,093	3,019,440	46.00	2,079,120	32.00	(940,320)	(14.00)
1121	Librarian	79,599	82,808	69,353	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	102,127	105,862	109,037	105,024	1.60	103,872	1.60	(1,152)	0.00
1140	Teacher Assistant	176,963	170,092	192,756	169,680	7.00	169,680	7.00	0	0.00
1142	Cafeteria Aide	8,753	9,005	9,264	9,241	0.47	9,193	0.47	(47)	0.00
1148	Specialist	31,426	0	0	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	154,941	152,511	152,733	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	117,820	116,288	128,181	144,900	4.00	147,720	4.00	2,820	0.00
1200	Overtime	1,362	727	1,201	4,000		4,000		0	
1201	Straight Time	2,859	3,039	3,906	3,000		3,000		0	
1300	Temporary Employee	52,003	49,404	47,243	18,000		33,000		15,000	
1500	Substitute Teacher	94,953	82,276	68,342	55,000		45,000		(10,000)	
1502	Substitute, Other	549	314	0	0		0		0	
1600	Instructional Supplement	0	0	1,968	0		0		0	
1602	Extra-Curr. Supplement	3,116	8,446	4,756	0		0		0	
2100	Social Security - FICA	296,315	295,678	301,373	301,695		231,075		(70,620)	
2210	Retirement - VRS	537,557	522,189	594,197	634,814		478,691		(156,123)	
2211	Retiree Health Care Credit	38,368	40,153	45,860	0		0		0	
2220	Retirement - PWCS	37,513	38,199	39,735	31,684		24,096		(7,588)	
2221	Defined Contribution Plan	5,513	12,324	18,878	0		0		0	
2300	Health Insurance - HMP	315,089	334,700	322,467	476,414		356,459		(119,955)	
2310	Short/Long Term Disability Premium	1,458	2,199	2,887	0		0		0	
2400	Life Insurance - GLI	44,191	48,621	50,222	50,494		38,402		(12,092)	
3201	Telephone	1,165	857	589	1,500		1,500		0	
3401	Travel Reimbursement	1,555	1,037	4,167	3,500		3,500		0	
3402	Conference Expenses	8,005	6,924	6,111	4,500		4,500		0	
3450	Field Trips	4,143	2,834	2,719	7,500		7,500		0	
3502	Repair/Maint. - Equipment	0	4,798	0	0		0		0	
3700	In-Service Expenses	8,553	3,700	0	0		0		0	
3902	Printing Services	113	379	225	0		0		0	
3903	Postage	0	0	0	1,000		1,000		0	
3905	Extra Curricular Expenses	0	737	536	0		0		0	
3911	Rental Equipment	21,945	24,819	24,309	25,000		25,000		0	
3999	Other Contract Services	2,999	14,956	13,835	0		0		0	
4001	Office Supplies	3,520	2,507	10	3,000		3,000		0	
4002	Medical Supplies	477	91	0	3,500		3,000		(500)	
4003	Custodial Supplies	22,952	25,317	23,026	15,000		20,000		5,000	
4010	Instructional Supplies	181,544	145,324	155,899	161,643		44,104		(117,539)	
4011	Textbooks	10,714	35,976	30,000	0		0		0	
4013	Testing Materials	49	0	0	0		0		0	
4014	Food, Cafeteria	0	0	654	0		0		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	15	0	0	250		250		0	
4019	Food	1,526	909	0	4,500		4,500		0	
4310	Tech. Supp/Equip - Add'l	141,787	20,606	96,170	10,000		15,000		5,000	
4350	Tech. Supp/Equip - Repl	2,398	2,093	5,428	0		0		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	5,427	5,702	3,415	275,747		0		(275,747)	
5101	Equipment - Additional	25,758	0	0	0		0		0	
	Totals	5,696,485	5,573,296	5,797,620	5,955,965	66.07	4,287,677	52.07	(1,668,288)	(14.00)
	School Enrollment (K-5)	733	720	735	727		463			
	Positions	65.57	64.57	67.57	66.07		52.07			

OSBOURN PARK HIGH SCHOOL

School: **508**
Address: 8909 Euclid Ave.
Manassas, VA 20111
Principal: Neil Beech
Main Office: 703.365.6500
Grades: 9-12
Specialty: Pre-Governor's School
Programs: Automotive Technology, Medical and Health Science, Navy JROTC, Project Lead the Way

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	59,203	144,116	148,421	179,280	2.00	0	0.00	(179,280)	(2.00)
1111	Principal	123,151	128,114	131,960	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	563,423	499,932	514,932	536,400	5.00	761,880	7.00	225,480	2.00
1115	Teacher on Special Assignment	81,988	0	63,215	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	10,304,854	8,749,437	8,571,880	8,909,578	136.47	9,302,680	143.67	393,101	7.20
1121	Librarian	114,931	142,993	163,204	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	554,758	575,022	461,963	504,900	7.50	599,400	9.00	94,500	1.50
1140	Teacher Assistant	159,859	133,625	111,751	96,960	4.00	121,200	5.00	24,240	1.00
1148	Specialist	131,415	133,650	148,301	164,160	3.80	181,632	3.80	17,472	0.00
1150	Secretarial / Bookkeeper	572,206	526,222	550,960	531,786	13.60	549,816	13.50	18,030	(0.10)
1180	Natl Board Certified Teacher Incentive	20,000	17,500	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	431,113	396,722	385,743	421,140	13.00	460,800	14.00	39,660	1.00
1200	Overtime	12,016	8,567	8,292	6,500		6,500		0	
1201	Straight Time	18,837	9,914	9,423	0		0		0	
1300	Temporary Employee	29,747	17,748	12,016	0		3,000		3,000	
1500	Substitute Teacher	124,566	99,760	99,195	132,000		136,000		4,000	
1502	Substitute, Other	0	314	0	0		0		0	
1600	Instructional Supplement	67,518	70,988	55,537	38,000		42,000		4,000	
1601	Coaching Supplement	156,622	154,586	155,232	215,843		236,000		20,157	
1602	Extra-Curr. Supplement	68,327	71,023	70,994	55,500		52,000		(3,500)	
1603	Homebound Tutoring	9,994	82	0	0		0		0	
2100	Social Security - FICA	997,341	861,561	855,235	923,344		974,817		51,473	
2210	Retirement - VRS	1,790,188	1,533,418	1,667,766	1,915,806		2,020,386		104,580	
2211	Retiree Health Care Credit	128,283	118,060	128,268	0		0		0	
2220	Retirement - PWCS	114,501	103,364	103,154	95,532		100,836		5,303	
2221	Defined Contribution Plan	25,872	40,119	47,788	0		0		0	
2300	Health Insurance - HMP	1,393,006	1,315,482	1,252,705	1,436,479		1,491,692		55,214	
2310	Short/Long Term Disability Premium	4,847	6,446	7,645	0		0		0	
2400	Life Insurance - GLI	148,086	143,518	140,719	152,248		160,700		8,452	
2830	Admin. Assoc. Fees	0	0	0	1,600		1,600		0	
3401	Travel Reimbursement	36,264	21,682	23,124	6,200		5,000		(1,200)	
3402	Conference Expenses	1,676	23,415	1	26,500		25,000		(1,500)	
3450	Field Trips	74,623	64,031	67,109	69,100		70,500		1,400	
3501	Repair/Maint. - Building	8,066	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	5,904	4,500		5,000		500	
3700	In-Service Expenses	846	6,667	201	16,000		18,000		2,000	
3902	Printing Services	36,434	26,484	30,526	39,500		44,000		4,500	
3903	Postage	2,225	2,215	2,685	7,500		8,000		500	
3919	Tuition - Annual Year Governor's School	62,546	66,964	75,096	101,413		171,200		69,787	
3921	Tuition - PWCS	4,111	4,778	55,875	105,000		96,100		(8,900)	
4001	Office Supplies	5,357	2,458	3,006	2,400		3,000		600	
4002	Medical Supplies	946	1,509	1,894	3,000		9,000		6,000	
4003	Custodial Supplies	42,786	39,004	40,302	38,000		42,000		4,000	
4004	Repair/Maint. Supplies	29,726	4,504	1,301	0		0		0	
4007	Wearing Apparel	5,226	853	6,109	5,175		6,175		1,000	
4010	Instructional Supplies	545,039	446,707	458,963	116,250		155,000		38,750	
4011	Textbooks	58,601	24,221	10,255	0		77,423		77,423	
4013	Testing Materials	1,705	5,310	5,604	0		0		0	
4014	Food, Cafeteria	3,293	1,366	5,907	0		0		0	
4016	Library Books	1,074	1,258	444	6,000		6,000		0	
4017	Library Periodicals	0	565	0	1,000		1,000		0	
4018	Library Supplies	0	268	0	2,000		2,000		0	
4019	Food	392	277	0	0		0		0	
4150	Lease Agreement	53,459	52,072	49,607	48,000		48,000		0	
4310	Tech. Supp/Equip Add'l	29,937	28,144	26,621	47,000		50,000		3,000	
4350	Tech. Supp/Equip Repl	38,275	0	835	0		0		0	
4410	Software - Additional	0	399	0	4,500		5,000		500	
4450	Software - Replacement	1,010	8,253	749	0		0		0	
4510	General Equipment - Add'l.	66,856	436	0	5,000		5,500		500	
4550	General Equipment - Repl.	43,446	51,908	19,996	2,500		32,500		30,000	
5101	Equipment - Additional	4,750	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	19,365,318	16,888,030	16,775,915	17,256,395	188.37	18,383,137	198.97	1,126,742	10.60
	Student Enrollment	2,804	2,278	2,173	2,316		2,510			
	Positions	210.90	178.90	175.87	188.37		198.97			

PACE WEST SPECIAL SCHOOL

School: **291**
Address: 14490 John Marshall Hwy
Gainesville, VA 20155
Principal: Maria McDonald
Main Office: 571.402.3700
Grades: K-12
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	131,000	136,280	140,368	134,520	1.00	147,720	1.00	13,200	0.00
1115	Teacher on Special Assignment	0	0	69,648	65,640	1.00	64,920	1.00	(720)	0.00
1120	Teacher, Classroom	1,073,666	1,117,048	1,077,467	1,050,240	16.00	1,038,720	16.00	(11,520)	0.00
1130	Social Worker	143,091	148,796	153,202	140,760	2.00	139,200	2.00	(1,560)	0.00
1133	Psychologist	72,311	75,159	77,344	75,120	1.00	74,280	1.00	(840)	0.00
1140	Teacher Assistant	412,473	432,668	433,776	412,080	17.00	412,080	17.00	0	0.00
1150	Secretarial / Bookkeeper	50,624	56,327	78,593	64,920	2.00	67,896	2.00	2,976	0.00
1190	Custodian	75,291	77,978	80,237	65,052	1.80	66,984	1.80	1,932	0.00
1200	Overtime	1,418	377	536	1,000		1,000		0	
1201	Straight Time	3,875	3,542	602	2,550		3,000		450	
1300	Temporary Employee	12,167	10,854	30,020	2,500		2,500		0	
1500	Substitute Teacher	1,558	0	0	0		0		0	
1600	Instructional Supplement	1,896	1,989	3,495	4,000		5,000		1,000	
2100	Social Security - FICA	140,687	146,640	153,388	154,406		154,783		376	
2210	Retirement - VRS	284,182	283,553	327,167	331,903		332,277		375	
2211	Retiree Health Care Credit	19,897	21,841	25,152	0		0		0	
2220	Retirement - PWCS	19,412	20,121	23,411	16,508		16,537		28	
2221	Defined Contribution Plan	3,891	6,701	8,419	0		0		0	
2300	Health Insurance - HMP	311,708	285,306	291,411	248,230		244,635		(3,595)	
2310	Short/Long Term Disability Premium	597	957	1,162	0		0		0	
2400	Life Insurance - GLI	22,793	26,305	27,346	26,309		26,354		45	
2830	Admin. Assoc. Fees	0	0	1,072	590		590		0	
3201	Telephone	0	0	0	900		900		0	
3402	Conference Expenses	287	0	240	500		500		0	
3450	Field Trips	1,477	1,109	1,862	2,500		2,500		0	
3501	Repair/Maint. - Building	0	4,247	0	0		0		0	
3700	In-Service Expenses	0	600	624	2,500		2,500		0	
3902	Printing Services	10,564	11,044	8,157	7,000		9,000		2,000	
3903	Postage	0	0	0	250		250		0	
4001	Office Supplies	7,467	1,479	239	1,500		1,500		0	
4002	Medical Supplies	0	0	0	500		500		0	
4003	Custodial Supplies	8,491	661	7,705	4,000		5,050		1,050	
4004	Repair/Maint. Supplies	0	0	0	1,500		1,500		0	
4007	Wearing Apparel	164	175	199	200		200		0	
4010	Instructional Supplies	43,466	36,611	19,127	7,429		7,166		(263)	
4011	Textbooks	7,238	1,947	2,106	2,000		3,000		1,000	
4014	Food, Cafeteria	0	703	0	1,500		1,500		0	
4310	Tech. Supp/Equip Add'l	7,203	0	2,606	3,000		6,000		3,000	
4350	Tech. Supp/Equip Repl	8,435	0	3,098	0		0		0	
4450	Software - Replacement	460	468	7,029	3,000		3,000		0	
8002	General Reserve	0	0	0	3,000		5,000		2,000	
	Totals	2,877,789	2,911,485	3,056,809	2,837,607	41.80	2,848,542	41.80	10,935	0.00
	School Enrollment	82	88	82	88		79			
	Positions	40.30	41.30	41.80	41.80		41.80			

PARKSIDE MIDDLE SCHOOL

School: **450**
Address: 8602 Mathis Ave.
Manassas, VA 20110
Principal: Mary Jane Boynton
Main Office: 703.361.3106
Grades: 6-8
Specialty: World Languages Program
Programs: Baldridge School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	106,516	110,809	114,133	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	192,736	201,088	207,122	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	0	62,061	65,640	1.00	66,600	1.00	960	0.00
1120	Teacher, Classroom	4,654,691	4,817,432	4,856,547	5,390,640	82.00	6,138,168	94.40	747,528	12.40
1121	Librarian	127,369	138,153	142,702	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	256,222	264,020	269,566	277,080	4.00	340,680	5.00	63,600	1.00
1140	Teacher Assistant	165,006	148,384	170,306	266,640	11.00	218,160	9.00	(48,480)	(2.00)
1142	Cafeteria Aide	0	0	8,423	18,612	0.94	0	0.00	(18,612)	(0.94)
1148	Specialist	82,446	84,971	83,665	91,200	2.00	101,040	2.00	9,840	0.00
1150	Secretarial / Bookkeeper	241,049	253,829	238,109	244,920	6.00	248,016	6.00	3,096	0.00
1190	Custodian	245,067	238,214	245,194	202,170	6.00	204,600	6.00	2,430	0.00
1200	Overtime	11,540	4,932	5,911	5,500		4,100		(1,400)	
1201	Straight Time	21,998	12,787	14,131	7,500		14,650		7,150	
1300	Temporary Employee	56,108	51,975	58,433	38,000		18,000		(20,000)	
1500	Substitute Teacher	63,432	83,322	106,608	94,000		103,000		9,000	
1502	Substitute, Other	2,260	705	1,168	1,000		750		(250)	
1600	Instructional Supplement	54,428	40,461	76,581	72,000		9,000		(63,000)	
1601	Coaching Supplement	30,256	30,256	30,256	40,343		39,216		(1,127)	
1602	Extra-Curr. Supplement	24,716	24,834	25,574	16,953		19,238		2,285	
2100	Social Security - FICA	465,825	471,891	496,293	558,883		612,857		53,975	
2210	Retirement - VRS	858,205	848,724	966,001	1,161,497		1,294,342		132,846	
2211	Retiree Health Care Credit	61,353	65,085	74,436	0		0		0	
2220	Retirement - PWCS	53,048	52,146	49,473	57,636		64,118		6,482	
2221	Defined Contribution Plan	8,674	19,302	30,378	0		0		0	
2300	Health Insurance - HMP	628,622	671,888	676,352	866,644		948,512		81,868	
2310	Short/Long Term Disability Premium	2,424	3,884	5,218	0		0		0	
2400	Life Insurance - GLI	71,186	79,284	81,947	91,853		102,183		10,331	
2830	Admin. Assoc. Fees	3,151	4,811	3,626	5,000		5,000		0	
3100	Professional Services	44,700	2,595	0	0		0		0	
3106	Sports Officials	3,116	3,160	3,235	3,274		3,339		65	
3201	Telephone	6,281	4,896	4,891	2,500		3,000		500	
3402	Conference Expenses	12,599	35,781	32,801	16,500		24,500		8,000	
3450	Field Trips	35,360	34,614	35,047	28,500		21,500		(7,000)	
3501	Repair/Maint. - Building	3,479	8,555	8,172	7,000		7,000		0	
3700	In-Service Expenses	32,850	36,098	15,051	14,000		7,000		(7,000)	
3902	Printing Services	1,078	1,643	3,274	4,000		3,000		(1,000)	
3903	Postage	76	1,768	1,164	2,000		2,000		0	
3911	Rental Equipment	0	12,071	17,188	15,000		20,000		5,000	
3921	Tuition - PW	0	450	0	5,000		5,000		0	
3999	Other Contract Services	7,688	7,046	7,352	500		500		0	
4001	Office Supplies	5,520	8,737	7,968	7,000		6,000		(1,000)	
4002	Medical Supplies	300	365	1,079	1,000		1,000		0	
4003	Custodial Supplies	14,272	21,063	12,521	18,000		17,000		(1,000)	
4007	Wearing Apparel	422	243	451	600		600		0	
4008	Reference Materials	1,819	1,411	4,197	3,000		3,000		0	
4009	Extra Curricular Supplies	0	5,614	6,139	7,500		500		(7,000)	
4010	Instructional Supplies	96,345	70,427	94,452	253,995		479,853		225,858	
4011	Textbooks	27,779	6,808	4,176	70,000		70,000		0	
4012	Emp. Training Supplies	0	0	2,922	15,000		12,000		(3,000)	
4013	Testing Materials	0	9,476	11,877	15,000		10,000		(5,000)	
4014	Food, Cafeteria	0	1,505	978	0		0		0	
4016	Library Books	6,351	9,964	14,375	7,500		7,500		0	
4017	Library Periodicals	356	96	527	1,000		1,000		0	
4018	Library Supplies	1,188	1,080	1,659	1,000		1,000		0	
4019	Food	7,838	4,698	6,165	8,000		10,000		2,000	
4020	Printing Supplies	0	13,607	17,197	15,000		15,000		0	
4150	Lease Agreement	14,610	2,414	0	0		0		0	
4310	Tech. Supp/Equip Add'l	90,502	70,004	150,209	103,000		103,000		0	
4350	Tech. Supp/Equip Repl	22,913	2,252	0	10,000		0		(10,000)	
4410	Software - Additional	11,880	10,526	31,930	34,500		19,500		(15,000)	
4450	Software - Replacement	1,010	1,198	2,994	15,000		21,000		6,000	
4510	General Equipment - Add'l.	116,808	20,156	99,730	36,500		53,500		17,000	
5101	Equipment - Additional	0	18,400	5,222	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	9,055,465	9,151,910	9,705,157	10,772,979	117.94	11,968,523	128.40	1,195,544	10.46
	Student Enrollment	1,224	1,212	1,313	1,400		1,519			
	Positions	104.00	104.00	108.47	117.94		128.40			

PATRIOT HIGH SCHOOL

School: **542**
Address: 10504 Kettle Run Rd.
Nokesville, VA 20181
Principal: Michael Bishop
Main Office: 703.594.3020
Grades: 9-12
Specialty: AP Scholars
Programs: Building Trades, Culinary Arts, Early Childhood Education, Project Lead the Way, Virginia Teachers for Tomorrow

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 proposed Budget	FY 2020 proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	130,653	135,917	139,994	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	576,324	590,636	576,299	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	73,134	207,273	222,476	201,960	3.00	264,720	4.00	62,760	1.00
1120	Teacher, Classroom	9,247,017	9,711,542	9,972,401	10,000,644	152.10	10,096,932	155.10	96,288	3.00
1121	Librarian	154,294	160,313	164,939	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	526,073	545,057	561,020	538,560	8.00	532,800	8.00	(5,760)	0.00
1140	Teacher Assistant	173,212	196,150	201,460	218,160	9.00	218,160	9.00	0	0.00
1148	Specialist	140,628	140,491	150,824	154,464	3.80	162,984	3.80	8,520	0.00
1150	Secretarial / Bookkeeper	526,974	557,049	562,642	544,170	14.00	563,136	14.00	18,966	0.00
1180	Natl Board Certified Teacher Incentive	7,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	420,867	440,814	471,276	489,540	15.00	489,480	15.00	(60)	0.00
1200	Overtime	5,644	1,707	357	0		0		0	
1201	Straight Time	2,249	3,530	3,050	0		0		0	
1300	Temporary Employee	18,612	44,575	1,576	0		0		0	
1500	Substitute Teacher	106,706	116,140	113,212	95,000		120,000		25,000	
1502	Substitute, Other	862	369	371	0		0		0	
1600	Instructional Supplement	0	738	22,282	11,000		11,000		0	
1601	Coaching Supplement	159,965	159,965	158,949	196,875		205,681		8,806	
1602	Extra-Curr. Supplement	84,686	71,266	70,041	65,581		62,040		(3,541)	
2100	Social Security - FICA	901,367	953,409	973,009	1,027,964		1,045,738		17,774	
2210	Retirement - VRS	1,649,549	1,717,778	1,946,494	2,152,585		2,186,703		34,118	
2211	Retiree Health Care Credit	119,367	131,908	148,633	0		0		0	
2220	Retirement - PWCS	65,607	78,106	87,650	107,427		109,088		1,660	
2221	Defined Contribution Plan	23,759	40,333	42,430	0		0		0	
2300	Health Insurance - HMP	1,354,744	1,482,921	1,529,019	1,615,325		1,613,760		(1,565)	
2310	Short/Long Term Disability Premium	4,525	6,370	6,706	0		0		0	
2400	Life Insurance - GLI	138,007	160,351	163,307	171,203		173,851		2,648	
3100	Professional Services	0	561	0	0		0		0	
3201	Telephone	3,589	3,472	4,120	4,000		4,000		0	
3401	Travel Reimbursement	6,904	7,233	3,519	2,500		2,500		0	
3402	Conference Expenses	8,035	12,744	8,797	51,608		149,946		98,338	
3450	Field Trips	53,061	50,790	54,035	33,800		34,800		1,000	
3501	Repair/Maint. - Building	559	1,003	1,435	0		0		0	
3502	Repair/Maint. - Equipment	2,160	2,661	1,625	0		0		0	
3902	Printing Services	4,435	6,549	3,858	2,000		2,000		0	
3903	Postage	50	1,218	778	2,000		2,000		0	
3918	Permits & Fees	200	0	0	0		0		0	
3919	Tuition - Annual Year Governor's School	71,482	70,007	71,967	0		0		0	
3921	Tuition - PWCS	2,611	1,383	648	81,088		100,000		18,912	
3999	Other Contract Services	0	487	1,760	0		0		0	
4001	Office Supplies	6,400	3,505	5,325	5,000		5,000		0	
4002	Medical Supplies	1,544	927	1,085	2,000		2,000		0	
4003	Custodial Supplies	27,598	33,668	31,583	35,000		50,000		15,000	
4004	Repair/Maint. Supplies	1,954	2,943	0	0		0		0	
4007	Wearing Apparel	4,343	6,620	5,100	0		0		0	
4009	Extra Curricular Supplies	4,170	0	0	0		0		0	
4010	Instructional Supplies	114,168	119,886	90,182	156,898		161,597		4,699	
4011	Textbooks	75,647	62,543	8,560	24,000		100,000		76,000	
4013	Testing Materials	181,879	185,120	194,621	0		0		0	
4014	Food, Cafeteria	0	3,279	1,559	0		0		0	
4015	Food Service Supplies	23,362	27,284	1,165	0		0		0	
4016	Library Books	24,447	31,274	36,893	15,000		30,000		15,000	
4017	Library Periodicals	13,294	14,449	11,030	12,000		30,000		18,000	
4018	Library Supplies	1,290	6,451	7,990	1,000		5,000		4,000	
4019	Food	956	2,274	2,809	0		0		0	
4020	Printing Supplies	0	0	26,090	27,000		27,000		0	
4150	Lease Agreement	75,719	90,113	89,549	102,000		102,000		0	
4310	Tech. Supp/Equip Add'l	78,922	19,999	34,227	25,000		100,000		75,000	
4350	Tech. Supp/Equip Repl	7,515	11,209	0	0		0		0	
4410	Software - Additional	23,060	31,612	6,314	30,000		50,000		20,000	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	36,008	6,419	11,121	40,000		80,000		40,000	
4550	General Equipment - Repl.	0	1,148	923	0		0		0	
5101	Equipment - Additional	8,000	0	0	0		0		0	
5103	DP Equipment - Additional	0	5,598	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	17,476,699	18,482,653	19,011,858	19,168,833	213.90	19,841,755	217.90	672,922	4.00
	Student Enrollment	2,766	2,747	2,688	2,668		2,713			
	Positions	204.40	212.30	212.00	213.90		217.90			

PATTIE ELEMENTARY SCHOOL

School: **313**
Address: 16125 Dumfries Rd.
Dumfries, VA 22025
Principal: Robert Lucciotti
Main Office: 703.670.3173
Grades: K - 5
Specialty:
Programs: Gifted Program, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	132,882	138,415	97,081	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	85,031	88,456	91,110	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,519,093	2,705,392	2,687,908	2,756,880	42.00	2,988,000	46.00	231,120	4.00
1121	Librarian	100,833	104,898	108,047	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	84,994	87,134	88,421	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	100,733	86,758	100,090	145,440	6.00	218,160	9.00	72,720	3.00
1142	Cafeteria Aide	15,235	15,671	15,552	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	181,890	186,663	168,213	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	130,274	131,105	129,860	99,180	3.00	115,740	3.50	16,560	0.50
1200	Overtime	2,373	407	1,751	4,000		500		(3,500)	
1201	Straight Time	4,400	6,349	3,855	3,500		1,000		(2,500)	
1300	Temporary Employee	27,689	27,412	52,237	2,500		3,000		500	
1500	Substitute Teacher	69,053	39,950	53,496	40,000		40,000		0	
1502	Substitute, Other	0	83	0	0		5,000		5,000	
1600	Instructional Supplement	7,451	0	5,167	0		0		0	
1602	Extra-Curr. Supplement	2,337	3,116	605	3,356		0		(3,356)	
2100	Social Security - FICA	257,483	260,522	261,222	276,760		299,225		22,465	
2210	Retirement - VRS	470,594	479,613	515,152	588,616		643,828		55,213	
2211	Retiree Health Care Credit	33,724	36,867	39,869	0		0		0	
2220	Retirement - PWCS	34,704	36,943	34,541	29,191		31,968		2,777	
2221	Defined Contribution Plan	5,867	11,308	17,911	0		0		0	
2300	Health Insurance - HMP	253,948	251,292	299,232	438,930		472,905		33,974	
2310	Short/Long Term Disability Premium	1,038	1,781	2,417	0		0		0	
2400	Life Insurance - GLI	38,920	44,686	43,690	46,521		50,946		4,425	
2830	Admin. Assoc. Fees	0	425	338	444		614		170	
3201	Telephone	1,001	1,031	1,579	1,500		1,500		0	
3401	Travel Reimbursement	2,192	58	5,602	1,000		1,000		0	
3402	Conference Expenses	506	0	4,275	0		0		0	
3450	Field Trips	1,000	1,372	1,355	0		0		0	
3502	Repair/Maint. - Equipment	0	436	390	0		0		0	
3700	In-Service Expenses	5,926	438	0	5,000		5,000		0	
3902	Printing Services	7,919	25,259	19,868	1,000		1,000		0	
3903	Postage	564	1,238	1,463	1,000		1,000		0	
3999	Other Contract Services	772	1,176	809	0		0		0	
4001	Office Supplies	2,127	2,821	2,505	5,000		5,000		0	
4002	Medical Supplies	2,719	2,717	1,515	2,000		5,000		3,000	
4003	Custodial Supplies	18,276	18,538	20,399	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	322	5,210	0		0		0	
4010	Instructional Supplies	140,358	115,978	76,892	216,863		156,080		(60,783)	
4011	Textbooks	13,698	21	0	30,000		40,000		10,000	
4013	Testing Materials	1,292	338	2,828	0		0		0	
4014	Food, Cafeteria	1,282	4,642	1,443	0		0		0	
4016	Library Books	8,148	668	1,845	0		0		0	
4018	Library Supplies	1,900	2,294	2,292	0		0		0	
4019	Food	907	1,516	558	1,000		1,000		0	
4150	Lease Agreement	21,356	22,749	22,749	20,000		20,000		0	
4310	Tech. Supp/Equip - Add'l	89,040	200,813	108,660	70,900		10,000		(60,900)	
4350	Tech. Supp/Equip - Repl	3,182	0	418	0		0		0	
4410	Software - Additional	22,149	31,053	18,715	20,000		10,000		(10,000)	
4450	Software - Replacement	1,470	1,487	275	0		0		0	
4510	General Equipment - Add'l.	34,487	25,585	16,889	5,000		6,000		1,000	
5101	Equipment - Additional	0	14,995	5,946	0		0		0	
	Totals	4,945,318	5,225,287	5,144,747	5,398,499	60.66	5,733,495	68.16	334,996	7.50
	School Enrollment (K-5)	709	698	705	695		705			
	Positions	58.77	60.77	59.77	60.66		68.16			

PENN ELEMENTARY SCHOOL

School: **385**
Address: 12980 Queen Chapel Rd.
Woodbridge, VA 22193
Principal: Elliot Bolles
Main Office: 703.590.0344
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	114,771	119,398	126,779	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	114,271	118,878	80,951	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	62,839	65,373	0	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	3,189,200	3,336,276	3,528,924	3,741,480	57.00	2,825,700	40.50	(915,780)	(16.50)
1121	Librarian	70,680	106,898	110,942	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	136,325	138,199	160,519	131,280	2.00	110,364	1.70	(20,916)	(0.30)
1140	Teacher Assistant	300,348	296,077	292,680	315,120	13.00	290,880	12.00	(24,240)	(1.00)
1142	Cafeteria Aide	14,110	12,683	13,378	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	149,884	155,772	161,087	174,120	5.00	185,400	5.00	11,280	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	143,094	143,945	148,944	144,900	4.00	113,160	3.00	(31,740)	(1.00)
1200	Overtime	5,513	2,243	2,409	2,771		3,000		229	
1201	Straight Time	20,136	9,439	15,544	11,084		12,000		916	
1300	Temporary Employee	104,389	101,624	90,382	31,202		500		(30,702)	
1500	Substitute Teacher	52,503	75,607	71,753	67,415		47,500		(19,915)	
1502	Substitute, Other	11,783	6,939	10,985	10,819		13,500		2,681	
1600	Instructional Supplement	3,128	7,585	5,501	7,388		5,000		(2,388)	
1602	Extra-Curr. Supplement	3,116	3,116	3,116	3,180		3,492		312	
2100	Social Security - FICA	327,481	342,174	352,412	382,688		299,506		(83,182)	
2210	Retirement - VRS	619,491	635,732	718,784	803,320		631,524		(171,795)	
2211	Retiree Health Care Credit	44,131	48,410	54,988	0		0		0	
2220	Retirement - PWCS	37,579	41,304	44,444	39,889		31,355		(8,534)	
2221	Defined Contribution Plan	3,858	9,136	16,127	0		0		0	
2300	Health Insurance - HMP	516,966	537,197	560,441	599,798		463,839		(135,960)	
2310	Short/Long Term Disability Premium	873	1,626	2,699	0		0		0	
2400	Life Insurance - GLI	50,878	58,651	60,166	63,571		49,970		(13,601)	
2830	Admin. Assoc. Fees	825	2,128	889	1,200		1,200		0	
3201	Telephone	1,092	1,071	1,129	1,200		1,200		0	
3401	Travel Reimbursement	1,454	402	559	1,000		1,000		0	
3402	Conference Expenses	11,593	1,075	3,009	0		0		0	
3450	Field Trips	3,730	3,649	2,516	4,750		3,000		(1,750)	
3700	In-Service Expenses	5,650	0	0	0		0		0	
3902	Printing Services	1,777	2,429	4,123	3,000		3,000		0	
3903	Postage	1,814	1,759	833	2,000		1,500		(500)	
3999	Other Contract Services	0	0	1,984	0		0		0	
4001	Office Supplies	2,503	256	335	2,000		2,000		0	
4002	Medical Supplies	305	613	478	500		400		(100)	
4003	Custodial Supplies	14,636	19,278	21,370	21,000		9,000		(12,000)	
4004	Repair/Maint. Supplies	784	1,713	554	1,000		1,000		0	
4010	Instructional Supplies	107,658	111,260	152,870	129,139		93,221		(35,918)	
4011	Textbooks	19,890	15,485	4,680	15,000		10,000		(5,000)	
4013	Testing Materials	4,039	14,381	20,127	30,000		20,000		(10,000)	
4014	Food, Cafeteria	2,808	1,887	3,152	3,000		1,500		(1,500)	
4016	Library Books	0	1,884	5,184	1,500		500		(1,000)	
4017	Library Periodicals	0	247	674	300		300		0	
4018	Library Supplies	0	61	0	500		500		0	
4019	Food	2,489	1,841	3,487	3,000		3,000		0	
4020	Printing Supplies	0	0	19,767	22,000		12,000		(10,000)	
4310	Tech. Supp/Equip - Add'l	52,478	17,787	23,045	35,000		15,950		(19,050)	
4350	Tech. Supp/Equip - Repl	0	0	3,340	0		0		0	
4450	Software - Replacement	1,010	1,018	749	0		0		0	
4510	General Equipment - Add'l.	6,179	0	6,007	0		0		0	
4550	General Equipment - Repl.	0	17,190	3,678	3,000		2,000		(1,000)	
	Totals	6,340,062	6,594,195	6,920,990	7,171,794	85.80	5,573,568	66.00	(1,598,226)	(19.80)
	School Enrollment (K-5)	801	823	854	878		634			
	Positions	74.10	75.60	77.80	85.80		66.00			

PENNINGTON TRADITIONAL SCHOOL

School: **340**
Address: 9305 Stonewall Road 0
Manassas, VA 2011
Principal: Amanda McCulla
Main Office: 703.369.6644
Grades: 1-8
Specialty:
Programs: Traditional School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111	Principal	151,866	157,987	98,452	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	80,048	85,882	88,456	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,351,216	2,480,611	2,521,922	2,605,908	39.70	2,580,684	40.70	(25,224)	1.00
1121	Librarian	75,033	78,056	80,396	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	94,532	98,342	101,292	101,376	1.40	100,248	1.40	(1,128)	0.00
1142	Cafeteria Aide	7,717	7,883	8,170	7,920	0.40	7,824	0.40	(96)	0.00
1150	Secretarial / Bookkeeper	171,245	152,282	153,109	163,680	5.00	171,072	5.00	7,392	0.00
1180	Natl Board Certified Teacher Incentive Bon	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	105,546	108,018	109,983	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	1,251	1,611	688	2,000		2,000		0	
1201	Straight Time	2,040	2,951	2,927	3,000		3,000		0	
1300	Temporary Employee	23,004	17,905	18,865	5,000		5,000		0	
1500	Substitute Teacher	33,980	42,716	55,820	42,500		42,500		0	
1502	Substitute, Other	784	470	4,669	3,000		1,000		(2,000)	
1600	Instructional Supplement	9,813	14,867	6,331	28,000		11,000		(17,000)	
1602	Extra-Curr. Supplement	12,513	11,794	12,239	20,000		14,000		(6,000)	
2100	Social Security - FICA	227,658	240,091	240,447	258,478		256,380		(2,098)	
2210	Retirement - VRS	418,038	430,960	474,496	540,075		539,424		(650)	
2211	Retiree Health Care Credit	29,688	32,661	36,021	0		0		0	
2220	Retirement - PWCS	25,995	29,067	28,364	26,858		26,839		(19)	
2221	Defined Contribution Plan	2,599	4,172	7,370	0		0		0	
2300	Health Insurance - HMP	295,372	307,152	292,482	403,849		397,029		(6,819)	
2310	Short/Long Term Disability Premium	667	924	1,523	0		0		0	
2400	Life Insurance - GLI	34,325	39,648	39,547	42,803		42,772		(30)	
2830	Admin. Assoc. Fees	0	0	850	0		0		0	
3401	Travel Reimbursement	690	1,230	1,681	750		750		0	
3402	Conference Expenses	1,141	2,855	1,621	5,000		5,000		0	
3450	Field Trips	344	2,503	806	1,500		1,500		0	
3504	Maint. Service Contract	0	1,530	1,530	0		0		0	
3700	In-Service Expenses	287	0	0	0		0		0	
3902	Printing Services	258	2,990	7,104	10,000		10,000		0	
3903	Postage	522	743	676	500		500		0	
3904	Freight/Shipping	1,057	478	442	1,000		1,000		0	
3905	Extra Curricular Expenses	0	143	0	0		0		0	
3921	Tuition - PWCS	0	0	8,442	7,500		3,000		(4,500)	
3999	Other Contract Services	0	(13)	0	0		0		0	
4001	Office Supplies	4,522	8,064	6,079	5,000		5,000		0	
4002	Medical Supplies	206	1,534	668	1,500		1,500		0	
4003	Custodial Supplies	7,775	10,736	15,336	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	669	5,000		5,000		0	
4007	Wearing Apparel	75	0	226	500		500		0	
4009	Extra Curricular Supplies	0	70	198	0		0		0	
4010	Instructional Supplies	36,484	41,496	47,254	48,518		39,458		(9,060)	
4011	Textbooks	45,626	21,337	8,011	22,900		22,900		0	
4013	Testing Materials	1,343	1,065	0	3,000		3,000		0	
4014	Food, Cafeteria	0	48	720	0		0		0	
4016	Library Books	1,181	1,272	286	550		550		0	
4017	Library Periodicals	409	0	448	500		500		0	
4018	Library Supplies	911	747	1,122	2,000		2,000		0	
4019	Food	797	1,930	1,072	2,500		1,050		(1,450)	
4310	Tech. Supp/Equip Add'l	8,759	14,950	29,131	25,000		25,000		0	
4350	Tech. Supp/Equip Repl	14,998	0	0	0		0		0	
4410	Software - Additional	6,383	2,585	3,304	5,000		5,000		0	
4450	Software - Replacement	9,150	34,076	11,589	9,000		9,000		0	
4510	General Equipment - Add'l.	2,104	623	3,482	10,000		10,000		0	
5101	Equipment - Additional	11,301	1,761	1,378	5,000		5,000		0	
5104	Software - Additional	7,167	0	0	0		0		0	
	Totals	4,320,927	4,503,303	4,540,194	4,833,084	52.50	4,781,021	53.50	(52,063)	1.00
	School Enrollment	648	643	643	648		648			
	Positions	50.90	51.20	52.60	52.50		53.50			

PINEY BRANCH ELEMENTARY SCHOOL

School: **311**
Address: 8301 Linton Hall Rd.
Bristow, VA 20136
Principal: Damon Cerrone
Main Office: 571.261.5300
Grades: K - 5
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	133,509	142,569	146,846	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	67,122	65,583	83,379	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,641,781	2,737,619	3,090,539	3,249,180	49.50	3,098,364	47.70	(150,816)	(1.80)
1121	Librarian	75,033	78,056	80,396	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	81,477	95,583	99,748	118,152	1.80	129,840	2.00	11,688	0.20
1140	Teacher Assistant	65,067	153,292	152,201	193,920	8.00	193,920	8.00	0	0.00
1142	Cafeteria Aide	10,842	11,716	12,784	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	118,546	136,273	150,917	163,680	5.00	142,056	4.00	(21,624)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	140,157	145,128	154,128	144,900	4.00	147,720	4.00	2,820	0.00
1200	Overtime	1,789	844	2,008	1,000		1,500		500	
1201	Straight Time	(1,008)	101	2,736	1,000		3,000		2,000	
1300	Temporary Employee	59,047	19,635	35,424	0		500		500	
1500	Substitute Teacher	91,758	77,251	85,560	80,500		93,000		12,500	
1502	Substitute, Other	18,878	13,487	7,331	9,500		11,350		1,850	
1600	Instructional Supplement	8,178	2,108	9,065	8,000		8,000		0	
1602	Extra-Curr. Supplement	2,337	5,051	779	0		0		0	
2100	Social Security - FICA	258,157	268,698	299,328	326,211		315,896		(10,315)	
2210	Retirement - VRS	457,460	483,750	610,168	684,419		659,214		(25,204)	
2211	Retiree Health Care Credit	33,259	37,327	47,069	0		0		0	
2220	Retirement - PWCS	18,422	21,456	22,827	34,099		32,887		(1,213)	
2221	Defined Contribution Plan	7,866	14,437	19,869	0		0		0	
2300	Health Insurance - HMP	318,624	399,909	483,033	512,736		486,505		(26,231)	
2310	Short/Long Term Disability Premium	2,066	2,705	3,548	0		0		0	
2400	Life Insurance - GLI	38,655	45,579	51,788	54,343		52,411		(1,932)	
2830	Admin. Assoc. Fees	770	45	0	0		0		0	
3201	Telephone	1,299	188	0	0		0		0	
3401	Travel Reimbursement	4,206	3,323	2,157	1,900		2,400		500	
3402	Conference Expenses	1,437	304	0	1,500		3,000		1,500	
3450	Field Trips	560	1,026	1,091	1,000		0		(1,000)	
3504	Maint. Service Contract	(222)	0	0	0		250		250	
3902	Printing Services	6,390	2,344	4,035	10,000		8,000		(2,000)	
3903	Postage	0	0	425	0		800		800	
3911	Rental Equipment	24,306	28,514	28,988	10,000		30,000		20,000	
3999	Other Contract Services	23	1,255	3,555	0		400		400	
4001	Office Supplies	0	217	7,015	5,000		3,000		(2,000)	
4002	Medical Supplies	92	0	532	1,000		500		(500)	
4003	Custodial Supplies	21,364	1,418	17,829	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	4,511	5,000		10,000		5,000	
4007	Wearing Apparel	157	143	0	300		300		0	
4010	Instructional Supplies	147,122	164,978	110,105	18,858		119,983		101,125	
4011	Textbooks	205	0	27,440	5,000		25,000		20,000	
4014	Food, Cafeteria	0	0	1,344	0		0		0	
4016	Library Books	(3,040)	0	11,406	0		15,000		15,000	
4018	Library Supplies	0	58	410	0		100		100	
4019	Food	238	11	3,010	1,000		1,000		0	
4020	Printing Supplies	0	0	0	0		11,000		11,000	
4310	Tech. Supp/Equip - Add'l	963	140,806	51,916	0		10,000		10,000	
4350	Tech. Supp/Equip - Repl	0	0	19,205	0		0		0	
4450	Software - Replacement	1,010	9,928	16,639	0		24,700		24,700	
4510	General Equipment - Add'l.	15,761	0	535	0		0		0	
4550	General Equipment - Repl.	329	0	0	0		0		0	
	Totals	4,876,989	5,317,712	5,968,621	5,946,558	72.10	5,956,204	69.50	9,646	(2.60)
	School Enrollment (K-5)	757	809	810	803		790			
	Positions	60.13	66.20	71.10	72.10		69.50			

PORTER SCHOOL

School: **323**
Address: 15311 Forest Grove Drive
Woodbridge, VA 22191
Principal: Kaitlyn Engelmeier-Foor
Main Office: 703.580.6501
Grades: 1-8
Specialty:
Programs: Traditional School, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111	Principal	151,866	157,987	162,727	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	71,210	74,080	76,303	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	7,299	7,587	7,809	6,564	0.10	6,492	0.10	(72)	0.00
1120	Teacher, Classroom	2,309,042	2,397,627	2,447,115	2,546,832	38.80	2,520,576	38.80	(26,256)	0.00
1121	Librarian	72,741	86,262	77,819	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	83,022	81,383	83,271	101,376	1.40	139,200	2.00	37,824	0.60
1140	Teacher Assistant	81,526	84,806	87,265	87,264	3.60	87,264	3.60	0	0.00
1142	Cafeteria Aide	16,602	16,223	15,137	19,800	1.00	19,560	1.00	(240)	0.00
1150	Secretarial / Bookkeeper	167,409	173,818	179,035	148,320	4.00	151,920	4.00	3,600	0.00
1180	Natl Board Certified Teacher Incentive Bon	7,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	143,150	137,629	138,649	144,900	4.00	147,720	4.00	2,820	0.00
1200	Overtime	1,584	1,762	1,953	2,500		2,500		0	
1201	Straight Time	2,536	5,016	7,497	3,500		3,500		0	
1300	Temporary Employee	19,851	13,387	8,640	21,000		15,000		(6,000)	
1500	Substitute Teacher	28,098	28,467	42,165	31,000		26,000		(5,000)	
1502	Substitute, Other	4,044	786	3,292	2,200		2,200		0	
1600	Instructional Supplement	39,301	50,350	28,659	79,000		50,000		(29,000)	
2100	Social Security - FICA	235,912	244,139	246,901	266,659		258,456		(8,203)	
2210	Retirement - VRS	414,102	418,825	476,815	545,730		550,857		5,127	
2211	Retiree Health Care Credit	30,339	32,689	37,113	0		0		0	
2220	Retirement - PWCS	26,309	28,171	28,541	27,346		27,610		265	
2221	Defined Contribution Plan	12,363	17,756	20,569	0		0		0	
2300	Health Insurance - HMP	248,628	271,888	306,027	411,185		408,446		(2,738)	
2310	Short/Long Term Disability Premium	2,443	2,959	3,307	0		0		0	
2400	Life Insurance - GLI	35,410	40,002	41,018	43,580		44,002		422	
2830	Admin. Assoc. Fees	150	1,092	755	5,000		5,000		0	
3105	Contractual Services	0	0	0	1,000		1,000		0	
3201	Telephone	4,780	6,687	5,527	4,000		4,000		0	
3401	Travel Reimbursement	76	656	1,581	500		500		0	
3402	Conference Expenses	18,112	19,881	15,505	25,000		20,000		(5,000)	
3450	Field Trips	3,754	4,512	702	2,000		200		(1,800)	
3501	Repair/Maint. - Building	0	0	0	5,000		5,000		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3700	In-Service Expenses	2,797	3,175	4,008	5,000		5,000		0	
3902	Printing Services	17,415	17,722	15,318	25,000		19,000		(6,000)	
3903	Postage	1,680	2,321	1,233	1,500		1,500		0	
3911	Rental Equipment	13,045	12,942	14,119	20,000		18,000		(2,000)	
3921	Tuition - PWCS	1,110	450	0	1,500		1,500		0	
4001	Office Supplies	7,450	7,097	4,414	10,000		5,000		(5,000)	
4002	Medical Supplies	279	316	459	500		500		0	
4003	Custodial Supplies	22,149	13,808	19,244	20,000		18,000		(2,000)	
4004	Repair/Maint. Supplies	0	0	0	500		500		0	
4007	Wearing Apparel	0	100	164	1,000		1,000		0	
4010	Instructional Supplies	79,247	88,407	95,581	73,475		70,500		(2,975)	
4011	Textbooks	58,363	18,294	8,157	55,000		35,000		(20,000)	
4013	Testing Materials	0	0	0	1,000		1,000		0	
4014	Food, Cafeteria	103	0	289	500		500		0	
4016	Library Books	1,930	4,908	3,683	6,000		5,000		(1,000)	
4017	Library Periodicals	5,891	3,449	5,063	2,500		2,500		0	
4018	Library Supplies	7,670	294	2,500	500		500		0	
4019	Food	615	1,213	1,658	6,000		6,000		0	
4310	Tech. Supp/Equip Add'l	62,549	95,820	193,099	118,794		64,140		(54,654)	
4350	Tech. Supp/Equip Repl	0	0	2,505	0		0		0	
4410	Software - Additional	33,305	19,125	31,827	10,000		10,000		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	24,639	4,523	3,074	7,500		6,500		(1,000)	
4550	General Equipment - Repl.	84	2,047	1,100	2,500		2,500		0	
	Totals	4,580,488	4,705,959	4,961,966	5,192,004	55.90	5,077,403	56.50	(114,601)	0.60
	School Enrollment	685	684	683	672		672			
	Positions	56.40	54.80	54.90	55.90		56.50			

POTOMAC HIGH SCHOOL

School: **514**
Address: 3401 Panther Pride Dr.
Dumfries, VA 22026
Principal: Michael Wright
Main Office: 703.441.4200
Grades: 9-12
Specialty: Cambridge Program
Programs: Welding, Navy JROTC, Criminal Justice, Culinary Arts, Project Lead the Eay

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	90,207	7,154	0	0	0.00	0	0.00	0	0.00
1111	Principal	138,607	144,195	148,522	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	551,896	560,430	636,505	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	0	0	67,909	65,640	1.00	64,920	1.00	(720)	0.00
1120	Teacher, Classroom	6,877,575	7,401,826	7,681,119	7,773,180	119.50	7,640,399	119.50	(132,781)	0.00
1121	Librarian	117,930	155,272	160,763	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	396,738	419,229	436,231	403,920	6.00	399,600	6.00	(4,320)	0.00
1140	Teacher Assistant	122,875	124,991	131,992	169,680	7.00	145,440	6.00	(24,240)	(1.00)
1148	Specialist	117,054	123,202	126,675	136,800	3.00	146,400	3.00	9,600	0.00
1150	Secretarial / Bookkeeper	438,507	494,297	458,457	457,410	11.00	467,880	11.00	10,470	0.00
1180	Natl Board Certified Teacher Incentive	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	362,447	374,470	384,902	370,380	10.00	375,480	10.00	5,100	0.00
1200	Overtime	8,303	1,430	2,047	7,500		8,500		1,000	
1201	Straight Time	0	2,436	3,307	0		9,100		9,100	
1300	Temporary Employee	96,178	112,398	78,809	87,000		75,000		(12,000)	
1500	Substitute Teacher	106,080	151,043	118,306	120,000		120,000		0	
1600	Instructional Supplement	0	3,044	7,744	0		16,500		16,500	
1601	Coaching Supplement	165,322	169,397	166,381	195,000		19,500		(175,500)	
1602	Extra-Curr. Supplement	74,267	71,205	74,126	60,000		60,000		0	
2100	Social Security - FICA	712,412	760,818	785,571	823,752		815,717		(8,035)	
2210	Retirement - VRS	1,284,768	1,357,829	1,562,381	1,697,940		1,677,881		(20,058)	
2211	Retiree Health Care Credit	91,486	103,715	119,442	0		0		0	
2220	Retirement - PWCS	68,876	79,364	81,281	84,653		83,704		(950)	
2221	Defined Contribution Plan	13,376	25,374	35,849	0		0		0	
2300	Health Insurance - HMP	1,022,327	1,146,267	1,222,309	1,272,893		1,238,248		(34,645)	
2310	Short/Long Term Disability Premium	3,310	5,033	5,925	0		0		0	
2400	Life Insurance - GLI	106,559	126,335	131,356	134,910		133,397		(1,513)	
3106	Sports Officials	29,939	33,156	37,923	32,000		37,000		5,000	
3201	Telephone	5,370	4,607	5,944	5,000		6,000		1,000	
3401	Travel Reimbursement	3,296	2,612	3,692	3,600		3,100		(500)	
3402	Conference Expenses	8,063	18,242	11,158	5,000		5,000		0	
3450	Field Trips	44,632	48,685	47,262	47,500		42,500		(5,000)	
3903	Postage	4,327	1,835	4,887	3,000		4,000		1,000	
3913	Tuition - Other Divisions	104	0	10,360	18,000		12,000		(6,000)	
3919	Tuition - Annual Year Governor's School	2,978	3,044	6,258	2,000		5,000		3,000	
3921	Tuition - PWCS	12,728	14,968	(450)	16,000		10,000		(6,000)	
3999	Other Contract Services	194	750	731	500		500		0	
4001	Office Supplies	2,047	2,125	84	3,500		3,500		0	
4002	Medical Supplies	1,099	1,206	1,459	2,000		2,000		0	
4003	Custodial Supplies	34,643	32,739	36,272	40,000		40,000		0	
4004	Repair/Maint. Supplies	246	1,665	969	1,000		2,000		1,000	
4010	Instructional Supplies	298,666	451,071	378,840	681,218		543,927		(137,291)	
4011	Textbooks	90,718	81,674	59,074	51,500		31,500		(20,000)	
4013	Testing Materials	0	1,064	0	0		0		0	
4014	Food, Cafeteria	10,199	15,060	4,108	10,000		10,000		0	
4016	Library Books	15,989	7,889	14,412	14,000		12,000		(2,000)	
4017	Library Periodicals	405	385	350	500		500		0	
4018	Library Supplies	3,482	10,894	1,096	2,500		2,500		0	
4019	Food	0	1,876	9,324	6,000		6,000		0	
4310	Tech. Supp/Equip Add'l	20,335	123,983	55,262	20,000		20,000		0	
4350	Tech. Supp/Equip Repl	21,913	2,398	11,675	0		0		0	
4410	Software - Additional	0	32,715	0	0		0		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	34,930	20,134	920	3,000		2,000		(1,000)	
5150	Lease/Purchase Agree.	51,311	43,003	50,081	55,000		55,000		0	
	Totals	13,673,223	14,884,552	15,384,876	15,804,956	166.50	15,296,532	165.50	(508,424)	(1.00)
	Student Enrollment	1,886	1,995	1,961	22,024		1,880			
	Positions	149.00	159.00	162.00	166.50		165.50			

POTOMAC MIDDLE SCHOOL

School: **417**
Address: 3130 Panther Pride Dr.
Dumfries, VA 22026
Principal: Kevin Smith
Main Office: 703.221.4996
Grades: 6-8
Specialty:
Programs: School of Excellence, Baldrige School, 21st Century PLUS Program

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,735	121,082	124,716	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	171,742	178,664	184,024	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	68,666	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	4,402,861	4,621,026	4,825,813	5,425,224	82.60	5,393,400	83.00	(31,824)	0.40
1121	Librarian	153,564	153,182	165,157	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	229,748	238,895	245,210	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	105,222	123,890	144,315	169,680	7.00	169,680	7.00	0	0.00
1148	Specialist	57,010	58,985	60,967	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	279,018	283,579	261,723	237,480	6.00	277,392	7.00	39,912	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	228,659	237,412	244,392	207,930	6.00	210,480	6.00	2,550	0.00
1200	Overtime	3,124	380	2,157	4,000		4,000		0	
1201	Straight Time	1,994	5,210	5,720	6,500		6,500		0	
1300	Temporary Employee	5,208	8,404	12,203	14,500		14,500		0	
1500	Substitute Teacher	87,762	74,337	100,087	85,000		100,000		15,000	
1600	Instructional Supplement	23,284	39,057	16,658	0		0		0	
1601	Coaching Supplement	30,256	28,699	30,256	0		0		0	
1602	Extra-Curr. Supplement	19,725	17,214	20,434	61,679		62,909		1,230	
2100	Social Security - FICA	441,894	453,074	470,456	531,840		544,646		12,805	
2210	Retirement - VRS	813,177	824,041	949,286	1,121,838		1,147,076		25,237	
2211	Retiree Health Care Credit	58,683	63,105	72,832	0		0		0	
2220	Retirement - PWCS	32,137	35,564	38,122	55,735		56,978		1,243	
2221	Defined Contribution Plan	12,845	17,905	25,810	0		0		0	
2300	Health Insurance - HMP	612,858	677,464	681,676	838,066		842,887		4,820	
2310	Short/Long Term Disability Premium	3,419	4,113	5,113	0		0		0	
2400	Life Insurance - GLI	68,036	76,968	80,199	88,824		90,804		1,980	
3106	Sports Officials	0	0	0	3,274		3,339		65	
3201	Telephone	5,275	4,817	5,158	5,000		5,000		0	
3401	Travel Reimbursement	2,598	4,700	2,624	5,000		3,500		(1,500)	
3402	Conference Expenses	1,659	130	455	2,500		5,000		2,500	
3450	Field Trips	25,945	22,623	25,867	9,500		9,500		0	
3501	Repair/Maint. - Building	0	0	235	0		0		0	
3504	Maint. Service Contract	0	0	7,372	0		0		0	
3700	In-Service Expenses	0	450	0	0		0		0	
3902	Printing Services	23,057	23,046	27,918	30,000		30,000		0	
3903	Postage	2,313	3,065	3,118	6,000		6,000		0	
4001	Office Supplies	2,827	2,784	6,318	11,000		11,000		0	
4002	Medical Supplies	1,097	612	1,533	3,500		5,000		1,500	
4003	Custodial Supplies	16,522	19,154	57,244	35,677		55,000		19,323	
4004	Repair/Maint. Supplies	812	0	7,578	0		0		0	
4007	Wearing Apparel	0	1,356	1,696	0		0		0	
4009	Extra Curricular Supplies	2,225	0	0	0		0		0	
4010	Instructional Supplies	112,566	74,068	123,497	83,500		125,098		41,598	
4011	Textbooks	15,666	9,361	0	264,621		200,000		(64,621)	
4013	Testing Materials	0	23,562	18,608	25,000		25,000		0	
4014	Food, Cafeteria	7,309	0	5,097	0		0		0	
4016	Library Books	2,721	2,716	2,746	3,000		3,000		0	
4017	Library Periodicals	431	0	65	3,000		3,000		0	
4018	Library Supplies	1,235	2,599	348	3,000		3,000		0	
4019	Food	2,724	1,100	3,569	5,000		5,000		0	
4310	Tech. Supp/Equip - Add'l	1,000	914	0	20,000		25,000		5,000	
4350	Tech. Supp/Equip - Repl	0	1,370	0	0		0		0	
4450	Software - Replacement	1,010	1,018	749	0		0		0	
4510	General Equipment - Add'l.	4,142	0	0	65,000		45,000		(20,000)	
	Totals	8,258,263	8,544,198	9,069,120	10,172,029	110.60	10,369,368	114.00	197,339	3.40
	Student Enrollment	1,183	1,185	1,253	1,319		1,284			
	Positions	99.60	102.10	103.60	110.60		114.00			

POTOMAC VIEW ELEMENTARY SCHOOL

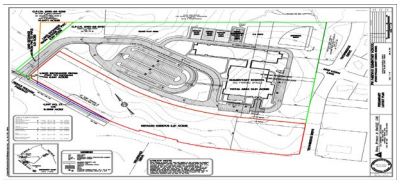
School: **355**
Address: 14601 Lamar Rd.
Woodbridge, VA 22191
Principal: Latiesa Green
Main Office: 703.491.1126
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	145,392	112,543	117,819	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	77,815	80,951	87,433	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	86,502	89,887	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,312,224	3,620,654	3,299,251	3,675,840	56.00	2,858,160	44.00	(817,680)	(12.00)
1121	Librarian	51,048	54,721	69,353	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	107,612	97,773	107,507	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	149,042	160,711	42,157	24,240	1.00	96,960	4.00	72,720	3.00
1142	Cafeteria Aide	27,208	22,480	12,817	23,760	1.20	23,472	1.20	(288)	0.00
1148	Specialist	81,070	83,176	38,593	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	131,635	136,734	132,663	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	142,233	165,200	149,300	139,140	4.00	113,160	3.00	(25,980)	(1.00)
1200	Overtime	5,285	961	2,280	5,000		2,500		(2,500)	
1201	Straight Time	3,778	1,233	2,775	500		2,200		1,700	
1300	Temporary Employee	4,729	25,788	8,862	1,500		0		(1,500)	
1500	Substitute Teacher	103,543	100,627	65,412	75,000		61,000		(14,000)	
1502	Substitute, Other	3,292	784	0	0		1,500		1,500	
1600	Instructional Supplement	27,822	(4,910)	21,143	2,000		0		(2,000)	
1602	Extra-Curr. Supplement	1,558	1,558	1,558	0		0		0	
2100	Social Security - FICA	323,798	345,277	303,953	346,384		287,935		(58,449)	
2210	Retirement - VRS	570,822	607,354	597,380	730,925		607,675		(123,250)	
2211	Retiree Health Care Credit	42,077	47,820	47,105	0		0		0	
2220	Retirement - PWCS	30,124	30,046	26,507	36,333		30,193		(6,140)	
2221	Defined Contribution Plan	19,442	29,937	28,471	0		0		0	
2300	Health Insurance - HMP	445,937	497,077	443,521	546,329		446,658		(99,671)	
2310	Short/Long Term Disability Premium	3,578	5,280	5,008	0		0		0	
2400	Life Insurance - GLI	48,494	58,112	51,436	57,904		48,119		(9,785)	
2830	Admin. Assoc. Fees	1,036	850	2,235	1,050		1,050		0	
3141	Engineering Services	0	0	10,762	0		0		0	
3201	Telephone	795	1,018	720	1,200		750		(450)	
3401	Travel Reimbursement	0	0	0	1,000		750		(250)	
3402	Conference Expenses	735	1,123	7,486	2,500		2,500		0	
3450	Field Trips	18,127	9,332	3,560	5,000		2,750		(2,250)	
3501	Repair/Maint. - Building	0	0	5,940	0		0		0	
3502	Repair/Maint. - Equipment	0	436	270	0		0		0	
3504	Maint. Service Contract	524	343	0	2,000		0		(2,000)	
3902	Printing Services	1,723	1,674	4,079	7,000		5,500		(1,500)	
3903	Postage	90	2,586	184	0		1,700		1,700	
3905	Extra Curricular Expenses	0	0	150	0		0		0	
3911	Rental Equipment	0	0	18,102	33,484		0		(33,484)	
3999	Other Contract Services	890	1,001	3,060	2,000		2,000		0	
4001	Office Supplies	3,176	1,443	2,785	3,500		2,500		(1,000)	
4002	Medical Supplies	1,610	628	334	1,000		1,000		0	
4003	Custodial Supplies	34,330	28,782	24,815	40,000		30,000		(10,000)	
4009	Extra Curricular Supplies	0	0	2,205	0		0		0	
4010	Instructional Supplies	187,833	96,804	69,705	68,698		42,485		(26,213)	
4011	Textbooks	74,590	0	22,169	35,000		25,000		(10,000)	
4014	Food, Cafeteria	4,136	2,160	4,811	0		0		0	
4016	Library Books	9,451	4,648	9,821	12,500		5,900		(6,600)	
4017	Library Periodicals	160	85	0	0		0		0	
4018	Library Supplies	3,551	826	620	1,000		1,500		500	
4019	Food	3,422	1,905	2,426	500		3,500		3,000	
4150	Lease Agreement	36,056	35,996	15,418	0		29,000		29,000	
4310	Tech. Supp/Equip - Add'l	119,679	99,752	498	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	0	75,503	45,721		5,000		(40,721)	
4410	Software - Additional	6,961	3,824	0	0		0		0	
4450	Software - Replacement	1,160	1,168	6,284	0		550		550	
4510	General Equipment - Add'l.	17,012	41,527	26,388	20,000		5,000		(15,000)	
	Totals	6,473,107	6,709,685	5,982,633	6,533,929	72.20	5,357,863	62.20	(1,176,066)	(10.00)
	School Enrollment (K-5)	836	843	693	706		530			
	Positions	80.80	86.50	70.80	72.20		62.20			

Prince William County Public Schools
FY 2020 Proposed Budget

"PW PARKWAY" ELEMENTARY SCHOOL
School: **319**
Address:

Principal: Marlene Coleman
Main Office:
Grades: K - 5
Specialty:
Programs:



		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	0	0	0	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	0	0	0	0	0.00	91,440	1.00	91,440	1.00
1120	Teacher, Classroom	0	0	0	0	0.00	2,598,480	40.00	2,598,480	40.00
1121	Librarian	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1122	Counselor	0	0	0	0	0.00	90,888	1.40	90,888	1.40
1140	Teacher Assistant	0	0	0	0	0.00	145,440	6.00	145,440	6.00
1142	Cafeteria Aide	0	0	0	0	0.00	18,386	0.94	18,386	0.94
1150	Secretarial / Bookkeeper	0	0	0	19,080	0.50	142,056	4.00	122,976	3.50
1190	Custodian	0	0	0	0	0.00	135,960	4.00	135,960	4.00
1300	Temporary Employee	0	0	0	0		9,300		9,300	
1500	Substitute Teacher	0	0	0	0		70,000		70,000	
2100	Social Security - FICA	0	0	0	10,759		267,710		256,951	
2210	Retirement - VRS	0	0	0	23,740		559,374		535,635	
2220	Retirement - PWCS	0	0	0	1,156		27,963		26,806	
2300	Health Insurance - HMP	0	0	0	17,383		413,657		396,274	
2400	Life Insurance - GLI	0	0	0	1,842		44,563		42,721	
2830	Admin. Assoc. Fees	0	0	0	0		732		732	
3201	Telephone	0	0	0	0		800		800	
3401	Travel Reimbursement	0	0	0	0		1,000		1,000	
3402	Conference Expenses	0	0	0	0		1,000		1,000	
3450	Field Trips	0	0	0	0		4,200		4,200	
3902	Printing Services	0	0	0	0		5,000		5,000	
4001	Office Supplies	0	0	0	0		5,000		5,000	
4002	Medical Supplies	0	0	0	0		1,000		1,000	
4003	Custodial Supplies	0	0	0	0		15,000		15,000	
4007	Wearing Apparel	0	0	0	0		400		400	
4010	Instructional Supplies	0	0	0	247,480		61,692		(185,788)	
4011	Textbooks	0	0	0	0		30,000		30,000	
4012	Emp. Training Supplies	0	0	0	0		5,000		5,000	
4016	Library Books	0	0	0	0		2,000		2,000	
4017	Library Periodicals	0	0	0	0		600		600	
4018	Library Supplies	0	0	0	0		500		500	
4410	Software - Additional	0	0	0	0		10,000		10,000	
4450	Software - Replacement	0	0	0	0		1,500		1,500	
	Totals	0	0	0	443,000	1.50	4,958,161	59.34	4,515,161	57.84
	School Enrollment (K-5)	0	0	0	0		558			
	Positions	0.00	0.00	0.00	1.50		59.34			

RIPPON MIDDLE SCHOOL

School: **459**
Address: 15101 Blackburn Rd.
Woodbridge, VA 22191
Principal: Scott Bergquist
Main Office: 703.491.2171
Grades: 6-8
Specialty: Mathematics and Science
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	147,443	157,185	136,280	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	212,702	192,390	198,161	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	64,205	67,407	69,367	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	4,408,972	4,956,617	4,971,523	5,325,000	81.00	5,268,240	81.00	(56,760)	0.00
1121	Librarian	116,826	120,618	129,190	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	228,878	237,193	272,422	243,420	3.50	240,780	3.50	(2,640)	0.00
1140	Teacher Assistant	87,275	85,455	93,925	96,960	4.00	121,200	5.00	24,240	1.00
1148	Specialist	55,404	57,580	59,251	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	226,985	227,026	219,252	257,280	6.00	261,840	6.00	4,560	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	152,022	191,065	201,161	190,650	6.00	192,840	6.00	2,190	0.00
1200	Overtime	3,097	467	1,872	10,500		6,528		(3,972)	
1201	Straight Time	0	596	2,176	5,500		5,165		(335)	
1300	Temporary Employee	1,921	24,388	9,309	0		0		0	
1500	Substitute Teacher	59,445	85,016	79,053	80,000		80,000		0	
1502	Substitute, Other	1,332	157	2,252	3,000		3,000		0	
1600	Instructional Supplement	24,053	23,529	22,213	10,000		6,579		(3,421)	
1601	Coaching Supplement	30,256	30,256	30,256	36,000		40,000		4,000	
1602	Extra-Curr. Supplement	23,818	21,452	24,960	22,500		25,000		2,500	
2100	Social Security - FICA	428,907	475,217	478,294	526,208		523,046		(3,162)	
2210	Retirement - VRS	812,805	876,362	958,007	1,112,003		1,108,467		(3,536)	
2211	Retiree Health Care Credit	58,891	67,755	74,341	0		0		0	
2220	Retirement - PWCS	43,263	45,521	43,650	55,165		55,004		(161)	
2221	Defined Contribution Plan	13,319	24,947	35,510	0		0		0	
2300	Health Insurance - HMP	576,118	694,532	672,092	829,483		813,686		(15,796)	
2310	Short/Long Term Disability Premium	3,257	5,129	7,119	0		0		0	
2400	Life Insurance - GLI	67,521	81,917	81,356	87,914		87,659		(256)	
2830	Admin. Assoc. Fees	239	437	521	1,000		1,000		0	
3106	Sports Officials	0	355	4,959	10,000		15,000		5,000	
3201	Telephone	2,686	2,362	2,065	5,000		5,000		0	
3401	Travel Reimbursement	(23)	224	211	2,000		500		(1,500)	
3402	Conference Expenses	2,017	7,436	5,914	2,000		2,500		500	
3450	Field Trips	23,378	25,271	34,595	40,000		25,500		(14,500)	
3501	Repair/Maint. - Building	0	0	0	1,000		0		(1,000)	
3502	Repair/Maint. - Equipment	0	1,518	0	0		0		0	
3700	In-Service Expenses	575	0	0	2,000		2,000		0	
3902	Printing Services	9,102	2,169	7,500	5,000		2,000		(3,000)	
3903	Postage	1,744	310	1,394	3,000		3,000		0	
3999	Other Contract Services	406	3,196	4,716	0		0		0	
4001	Office Supplies	4,667	2,231	2,606	10,000		10,000		0	
4002	Medical Supplies	1,062	188	250	3,000		5,000		2,000	
4003	Custodial Supplies	55,069	31,280	4,583	25,000		30,000		5,000	
4004	Repair/Maint. Supplies	1,144	0	2,684	6,000		6,000		0	
4007	Wearing Apparel	6,185	0	1,710	9,600		15,600		6,000	
4009	Extra Curricular Supplies	60	0	670	1,000		5,000		4,000	
4010	Instructional Supplies	93,680	48,206	91,813	254,255		385,000		130,745	
4011	Textbooks	28,744	5,020	1,818	100,000		30,000		(70,000)	
4013	Testing Materials	178	102	10,428	10,000		5,000		(5,000)	
4014	Food, Cafeteria	386	4,370	6,211	0		0		0	
4016	Library Books	9,486	0	1,542	5,000		20,000		15,000	
4019	Food	4,695	938	4,659	6,000		6,500		500	
4310	Tech. Supp/Equip Add'l	83,219	2,811	5,685	80,000		120,000		40,000	
4350	Tech. Supp/Equip Repl	151,837	222,098	94	30,000		10,000		(20,000)	
4450	Software - Replacement	23,906	12,013	6,322	10,000		52,000		42,000	
4510	General Equipment - Add'l.	67,922	607	44,041	85,000		30,000		(55,000)	
4550	General Equipment - Repl.	8,374	0	3,600	15,000		130,000		115,000	
5150	Lease/Purchase Agree.	25,419	30,930	29,357	35,000		35,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	8,462,368	9,161,345	9,157,938	10,250,157	107.50	10,402,234	108.50	152,077	1.00
	Student Enrollment	1,187	1,246	1,289	1,331		1,372			
	Positions	97.00	106.00	106.50	107.50		108.50			

RIVER OAKS ELEMENTARY SCHOOL

School: **375**
Address: 16950 Mcguffeys Trl.
Woodbridge, VA 22191
Principal: Aerica Williams
Main Office: 703.441.0050
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	129,177	134,383	138,415	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	73,346	76,303	78,593	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,997,305	3,070,405	2,938,207	3,203,232	48.80	2,923,080	45.00	(280,152)	(3.80)
1121	Librarian	66,725	69,332	71,353	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	101,611	103,375	105,901	105,024	1.60	103,872	1.60	(1,152)	0.00
1140	Teacher Assistant	62,609	27,721	29,414	36,360	1.50	60,600	2.50	24,240	1.00
1142	Cafeteria Aide	18,901	20,641	20,509	23,760	1.20	11,736	0.60	(12,024)	(0.60)
1150	Secretarial / Bookkeeper	118,102	122,305	130,668	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	113,941	110,182	105,282	133,380	4.00	135,960	4.00	2,580	0.00
1200	Overtime	8,481	13,556	11,967	10,000		17,000		7,000	
1201	Straight Time	16,744	18,568	20,060	12,000		24,500		12,500	
1300	Temporary Employee	87,965	80,093	113,542	71,000		85,000		14,000	
1500	Substitute Teacher	74,072	84,103	74,082	66,000		88,000		22,000	
1600	Instructional Supplement	30,840	21,365	30,791	40,000		50,000		10,000	
1602	Extra-Curr. Supplement	1,741	3,116	3,116	3,180		2,433		(747)	
2100	Social Security - FICA	269,144	271,502	284,763	315,133		290,789		(24,344)	
2210	Retirement - VRS	463,820	445,449	489,412	642,647		602,038		(40,609)	
2211	Retiree Health Care Credit	33,290	34,278	37,566	0		0		0	
2220	Retirement - PWCS	20,728	17,503	16,234	32,004		30,040		(1,964)	
2221	Defined Contribution Plan	6,138	10,367	12,379	0		0		0	
2300	Health Insurance - HMP	255,826	275,299	283,143	481,228		444,390		(36,838)	
2310	Short/Long Term Disability Premium	1,467	2,365	2,472	0		0		0	
2400	Life Insurance - GLI	38,401	41,503	41,020	51,004		47,874		(3,130)	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3100	Professional Services	3,700	0	0	0		0		0	
3201	Telephone	0	0	29	15,000		6,000		(9,000)	
3401	Travel Reimbursement	1,526	532	252	2,660		4,000		1,340	
3402	Conference Expenses	4,449	2,787	19,629	4,000		10,000		6,000	
3450	Field Trips	10,878	8,521	16,351	8,000		11,263		3,263	
3502	Repair/Maint. - Equipment	0	291	0	0		2,000		2,000	
3902	Printing Services	11,868	1,271	13,724	1,500		10,000		8,500	
3903	Postage	0	0	0	3,000		5,000		2,000	
3921	Tuition - PW	3,302	0	0	0		0		0	
3999	Other Contract Services	610	0	0	3,000		3,000		0	
4001	Office Supplies	6,155	4,189	4,476	10,000		20,000		10,000	
4002	Medical Supplies	80	0	0	3,000		5,000		2,000	
4003	Custodial Supplies	25,743	18,596	18,231	41,000		50,000		9,000	
4010	Instructional Supplies	150,455	84,010	149,622	137,000		198,421		61,421	
4011	Textbooks	18,089	9,355	0	40,000		80,000		40,000	
4012	Emp. Training Supplies	8,334	0	7,400	15,000		8,000		(7,000)	
4013	Testing Materials	0	0	0	1,500		1,500		0	
4014	Food, Cafeteria	0	0	3,378	8,000		10,000		2,000	
4016	Library Books	0	0	0	6,000		6,000		0	
4017	Library Periodicals	0	0	0	2,000		2,000		0	
4018	Library Supplies	444	0	0	2,000		5,000		3,000	
4019	Food	60	8,788	3,295	9,500		9,500		0	
4310	Tech. Supp/Equip - Add'l	56,256	38,527	54,523	157,927		189,717		31,790	
4450	Software - Replacement	1,010	1,768	11,320	20,000		45,000		25,000	
4510	General Equipment - Add'l.	12,292	17,964	0	45,000		65,000		20,000	
	Totals	5,310,625	5,255,311	5,346,121	6,177,479	64.10	6,095,729	60.70	(81,750)	(3.40)
	School Enrollment (K-5)	768	737	686	721		653			
	Positions	62.80	64.80	61.00	64.10		60.70			

ROCKLEDGE ELEMENTARY SCHOOL

School: **304**
Address: 2300 Mariner Ln.
Woodbridge, VA 22192
Principal: Amy Schott
Main Office: 703.491.2108
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	99,002	102,993	106,082	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	0	71,923	74,080	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	61,245	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,432,259	2,403,482	2,416,380	2,953,800	45.00	2,403,720	37.00	(550,080)	(8.00)
1121	Librarian	81,614	84,844	58,081	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	80,877	85,348	87,071	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	65,155	66,349	68,439	72,720	3.00	48,480	2.00	(24,240)	(1.00)
1142	Cafeteria Aide	6,249	6,409	9,992	7,985	0.40	7,824	0.40	(161)	0.00
1150	Secretarial / Bookkeeper	135,612	140,939	146,032	135,960	4.00	144,360	4.00	8,400	0.00
1190	Custodian	116,044	120,604	124,106	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	3,754	1,851	2,048	2,000		1,500		(500)	
1201	Straight Time	10,674	1,171	3,970	1,000		2,000		1,000	
1300	Temporary Employee	110,115	122,517	161,028	123,550		12,000		(111,550)	
1500	Substitute Teacher	65,324	52,568	42,458	50,000		50,000		0	
1502	Substitute, Other	2,127	0	2,116	2,000		69,000		67,000	
1600	Instructional Supplement	0	0	1,134	0		9,000		9,000	
1602	Extra-Curr. Supplement	0	779	779	795		1,590		795	
2100	Social Security - FICA	239,799	238,221	241,761	293,067		248,050		(45,016)	
2210	Retirement - VRS	437,218	424,463	471,721	602,951		509,162		(93,789)	
2211	Retiree Health Care Credit	31,681	33,031	36,690	0		0		0	
2220	Retirement - PWCS	19,514	21,432	22,284	29,950		25,396		(4,554)	
2221	Defined Contribution Plan	8,418	16,105	19,524	0		0		0	
2300	Health Insurance - HMP	358,228	370,058	380,053	450,348		375,691		(74,657)	
2310	Short/Long Term Disability Premium	1,961	3,249	3,869	0		0		0	
2400	Life Insurance - GLI	36,660	40,248	40,412	47,731		40,473		(7,258)	
2830	Admin. Assoc. Fees	395	425	860	850		850		0	
3201	Telephone	1,226	783	855	1,200		1,200		0	
3401	Travel Reimbursement	964	854	848	500		0		(500)	
3402	Conference Expenses	1,271	10	1,005	1,000		0		(1,000)	
3450	Field Trips	1,728	2,539	1,518	1,000		1,000		0	
3504	Maint. Service Contract	150	150	0	700		700		0	
3700	In-Service Expenses	3,739	88	164	1,000		1,000		0	
3902	Printing Services	9,808	11,198	23,482	21,000		16,000		(5,000)	
3903	Postage	765	481	849	700		700		0	
3999	Other Contract Services	85	109	813	500		500		0	
4001	Office Supplies	505	792	227	500		500		0	
4002	Medical Supplies	680	400	749	1,000		800		(200)	
4003	Custodial Supplies	12,988	13,233	11,242	11,000		10,000		(1,000)	
4004	Repair/Maint. Supplies	1,385	2,076	3,492	3,500		2,500		(1,000)	
4007	Wearing Apparel	385	234	174	300		300		0	
4010	Instructional Supplies	114,672	83,171	75,766	28,171		56,506		28,335	
4011	Textbooks	0	0	5,792	0		15,000		15,000	
4013	Testing Materials	1,550	384	2,204	0		0		0	
4014	Food, Cafeteria	0	0	1,282	700		700		0	
4016	Library Books	9,888	21,220	19,196	10,000		10,000		0	
4017	Library Periodicals	569	502	503	600		500		(100)	
4018	Library Supplies	0	135	0	500		500		0	
4019	Food	714	2,569	375	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	59,104	24,880	60,846	0		0		0	
4350	Tech. Supp/Equip - Repl	12,795	0	418	0		0		0	
4410	Software - Additional	92	50	0	0		0		0	
4450	Software - Replacement	1,010	1,018	1,244	475		1,025		550	
4510	General Equipment - Add'l.	1,080	16,710	2,597	1,120		500		(620)	
5101	Equipment - Additional	0	10,833	0	0		0		0	
5501	Equipment - Replacement	0	0	14,442	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,641,077	4,603,426	4,751,050	5,347,289	59.80	4,568,036	50.80	(779,253)	(9.00)
	School Enrollment (K-5)	632	625	630	663		530			
	Positions	57.23	56.23	56.73	59.80		50.80			

Prince William County Public Schools
FY 2020 Proposed Budget

RONALD REAGAN MIDDLE SCHOOL

School: **405**
Address: 15801 Tanning House Pl.
Haymarket, VA 20169
Principal: Joseph Murgo
Main Office: 571.402.3500
Grades: 6-8
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	116,391	121,082	104,268	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	184,040	190,871	210,412	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	0	0	63,652	67,320	1.00	0	0.00	(67,320)	(1.00)
1120	Teacher, Classroom	4,248,887	4,564,109	4,844,281	5,428,260	82.50	5,435,220	83.50	6,960	1.00
1121	Librarian	149,895	155,875	160,488	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	266,075	266,463	274,898	277,080	4.00	274,080	4.00	(3,000)	0.00
1140	Teacher Assistant	137,034	134,972	117,537	96,960	4.00	121,200	5.00	24,240	1.00
1142	Cafeteria Aide	0	0	9,360	0	0.00	0	0.00	0	0.00
1148	Specialist	52,325	54,381	55,959	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	225,148	246,039	264,068	275,640	7.00	254,640	6.00	(21,000)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	143,583	153,293	158,431	162,210	5.00	192,840	6.00	30,630	1.00
1200	Overtime	5,066	4,379	7,217	3,750		3,750		0	
1201	Straight Time	5,196	6,020	10,470	3,750		6,650		2,900	
1300	Temporary Employee	80,587	96,724	110,017	20,000		31,000		11,000	
1500	Substitute Teacher	108,168	101,794	112,507	75,000		97,815		22,815	
1502	Substitute, Other	549	1,411	1,825	1,000		7,610		6,610	
1600	Instructional Supplement	22,330	7,172	9,565	10,000		5,000		(5,000)	
1601	Coaching Supplement	30,256	28,309	30,256	37,609		0		(37,609)	
1602	Extra-Curr. Supplement	26,770	25,027	28,614	19,680		0		(19,680)	
1603	Homebound Tutoring	1,580	0	0	2,000		0		(2,000)	
2100	Social Security - FICA	422,970	447,454	476,300	536,316		533,190		(3,125)	
2210	Retirement - VRS	769,801	811,215	952,082	1,136,519		1,129,817		(6,702)	
2211	Retiree Health Care Credit	55,492	61,804	72,705	0		0		0	
2220	Retirement - PWCS	36,595	38,230	40,236	56,207		56,044		(164)	
2221	Defined Contribution Plan	6,148	10,402	18,011	0		0		0	
2300	Health Insurance - HMP	616,060	721,301	818,406	845,160		829,066		(16,094)	
2310	Short/Long Term Disability Premium	1,466	2,476	3,268	0		0		0	
2400	Life Insurance - GLI	63,675	74,510	79,065	89,576		89,315		(260)	
2830	Admin. Assoc. Fees	690	1,175	700	1,000		1,000		0	
2850	Employee Recognition	5,036	2,837	4,132	2,500		3,000		500	
3100	Professional Services	34,743	35,013	33,461	24,460		24,460		0	
3106	Sports Officials	6,579	3,325	3,366	3,274		0		(3,274)	
3201	Telephone	1,928	1,378	2,448	1,500		2,500		1,000	
3401	Travel Reimbursement	5,474	3,627	5,976	5,000		5,000		0	
3402	Conference Expenses	1,685	4,025	1,991	5,000		5,500		500	
3450	Field Trips	18,743	18,929	18,417	7,500		11,000		3,500	
3501	Repair/Maint. - Building	1,459	3,013	30,203	3,000		3,000		0	
3502	Repair/Maint. - Equipment	2,161	5,976	2,204	3,000		3,000		0	
3504	Maint. Service Contract	250	150	150	1,250		2,250		1,000	
3700	In-Service Expenses	434	900	46	1,500		1,500		0	
3902	Printing Services	41,140	41,433	49,586	35,000		13,000		(22,000)	
3903	Postage	8,642	7,529	8,145	5,000		5,000		0	
3911	Rental Equipment	27,152	26,311	25,082	17,000		19,500		2,500	
3921	Tuition - PW	0	0	0	3,000		3,000		0	
3999	Other Contract Services	95	0	5,137	250		250		0	
4001	Office Supplies	16,872	8,568	13,739	5,000		7,000		2,000	
4002	Medical Supplies	1,137	1,289	1,764	1,100		3,000		1,900	
4003	Custodial Supplies	28,153	25,214	22,258	15,000		10,000		(5,000)	
4004	Repair/Maint. Supplies	686	1,291	0	1,500		1,500		0	
4007	Wearing Apparel	6,318	12,183	4,486	4,500		7,000		2,500	
4008	Reference Materials	3,677	3,668	0	2,000		1,000		(1,000)	
4009	Extra Curricular Supplies	0	1,843	0	2,000		0		(2,000)	
4010	Instructional Supplies	78,868	84,280	97,041	132,111		196,159		64,048	
4011	Textbooks	424	8,750	7,100	7,750		30,250		22,500	
4013	Testing Materials	1,748	4,163	583	5,000		0		(5,000)	
4014	Food, Cafeteria	0	2,425	2,594	1,500		1,500		0	
4016	Library Books	4,977	3,121	2,035	2,000		3,000		1,000	
4017	Library Periodicals	885	750	700	750		750		0	
4018	Library Supplies	3,806	1,228	900	500		1,000		500	
4019	Food	9,580	10,388	4,392	3,250		5,250		2,000	
4020	Printing Supplies	0	0	0	0		20,000		20,000	
4310	Tech. Supp/Equip Add'l	140,860	105,904	111,221	17,500		152,500		135,000	
4450	Software - Replacement	460	1,018	275	250		16,550		16,300	
4510	General Equipment - Add'l.	16,887	16,413	27,630	6,500		31,500		25,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	8,252,638	8,778,427	9,524,164	10,001,882	109.50	10,203,157	110.50	201,275	1.00
	Student Enrollment	1,281	1,256	1,383	1,368		1,429			
	Positions	97.50	97.00	105.00	109.50		110.50			

ROSA PARKS ELEMENTARY SCHOOL

School: **394**
Address: 13446 Princedale Dr.
Woodbridge, VA. 22193
Principal: Susan Danielson
Main Office: 703.580.9665
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	141,157	146,846	151,252	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	82,553	85,882	88,456	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,987,763	2,924,611	3,012,254	3,085,080	47.00	3,117,840	49.00	32,760	2.00
1121	Librarian	59,231	61,617	63,468	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	118,984	110,168	110,132	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	212,094	187,943	195,381	218,160	9.00	242,400	10.00	24,240	1.00
1142	Cafeteria Aide	13,368	13,756	12,302	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	149,366	155,233	159,750	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	133,330	125,416	108,057	99,180	3.00	101,400	3.00	2,220	0.00
1200	Overtime	3,570	3,044	2,573	3,000		2,000		(1,000)	
1201	Straight Time	4,491	5,514	8,484	2,000		0		(2,000)	
1300	Temporary Employee	75,583	76,150	66,827	8,000		3,000		(5,000)	
1500	Substitute Teacher	66,659	64,933	54,070	50,000		25,000		(25,000)	
1502	Substitute, Other	2,879	4,467	2,351	3,000		1,000		(2,000)	
1600	Instructional Supplement	550	0	0	0		0		0	
1602	Extra-Curr. Supplement	3,116	2,095	2,337	1,000		0		(1,000)	
2100	Social Security - FICA	296,449	286,667	294,549	305,462		308,581		3,119	
2210	Retirement - VRS	544,000	532,015	608,277	649,643		662,407		12,764	
2211	Retiree Health Care Credit	39,390	40,990	46,840	0		0		0	
2220	Retirement - PWCS	24,283	29,253	28,864	32,163		32,796		633	
2221	Defined Contribution Plan	7,731	13,908	17,084	0		0		0	
2300	Health Insurance - HMP	401,846	453,727	414,035	483,616		485,160		1,544	
2310	Short/Long Term Disability Premium	1,987	2,915	3,656	0		0		0	
2400	Life Insurance - GLI	45,476	49,680	51,081	51,257		52,266		1,010	
3201	Telephone	1,683	1,966	1,362	1,500		1,000		(500)	
3401	Travel Reimbursement	4,470	4,473	5,151	1,000		2,000		1,000	
3402	Conference Expenses	9,529	13,613	2,344	2,000		3,000		1,000	
3450	Field Trips	4,162	4,561	3,075	2,000		2,000		0	
3504	Maint. Service Contract	11,082	11,321	10,831	5,000		0		(5,000)	
3700	In-Service Expenses	0	2,730	8,372	1,000		1,000		0	
3902	Printing Services	6,748	3,441	4,259	1,000		1,000		0	
3903	Postage	1,073	2,776	2,665	3,000		1,000		(2,000)	
3999	Other Contract Services	1,643	3,689	1,063	2,000		0		(2,000)	
4001	Office Supplies	27,987	26,809	19,241	35,000		24,000		(11,000)	
4002	Medical Supplies	307	355	182	500		0		(500)	
4003	Custodial Supplies	10,693	15,905	20,265	10,000		5,000		(5,000)	
4004	Repair/Maint. Supplies	1,687	2,242	0	0		0		0	
4007	Wearing Apparel	668	442	100	300		0		(300)	
4008	Reference Materials	2,161	156	494	0		0		0	
4010	Instructional Supplies	94,094	97,523	96,671	52,754		30,000		(22,754)	
4011	Textbooks	598	0	0	5,857		2,000		(3,857)	
4013	Testing Materials	0	3,748	850	2,957		2,000		(957)	
4014	Food, Cafeteria	1,532	930	361	0		0		0	
4016	Library Books	0	2,001	3,304	5,000		2,053		(2,947)	
4017	Library Periodicals	322	0	0	1,000		1,000		0	
4018	Library Supplies	90	168	0	2,000		0		(2,000)	
4019	Food	4,435	1,841	2,352	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	9,373	21,104	35,815	9,000		6,000		(3,000)	
4350	Tech. Supp/Equip - Repl	2,235	1,370	0	0		0		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	1,890	2,681	2,068	4,000		0		(4,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,620,326	5,608,693	5,728,180	5,667,963	68.06	5,663,981	71.06	(3,982)	3.00
	School Enrollment (K-5)	792	748	717	682		689			
	Positions	70.77	67.57	67.57	68.06		71.06			

SAUNDERS MIDDLE SCHOOL

School: **438**
Address: 13557 Spriggs Rd.
Manassas, VA 20112
Principal: Sheila Huckestein
Main Office: 703.670.9188
Grades: 6-8
Specialty:
Programs: Working toward implementing the Baldridge Education Program

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	123,481	128,456	132,310	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	161,954	168,481	200,762	204,240	2.00	202,080	2.00	(2,160)	0.00
1120	Teacher, Classroom	4,520,255	4,643,396	4,780,273	4,673,400	71.00	4,630,212	71.10	(43,188)	0.10
1121	Librarian	151,189	157,091	161,226	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	233,168	229,979	236,595	209,760	3.00	207,480	3.00	(2,280)	0.00
1140	Teacher Assistant	122,380	157,078	176,569	193,920	8.00	193,920	8.00	0	0.00
1148	Specialist	53,842	55,951	57,580	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	228,019	214,169	215,002	240,480	6.00	254,640	6.00	14,160	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	177,920	173,953	186,305	173,730	5.00	175,920	5.00	2,190	0.00
1200	Overtime	2,495	1,954	2,790	1,000		3,000		2,000	
1201	Straight Time	517	794	1,257	1,000		2,000		1,000	
1300	Temporary Employee	24,001	27,454	25,155	5,000		5,000		0	
1500	Substitute Teacher	100,416	82,387	77,934	70,000		70,000		0	
1502	Substitute, Other	2,584	1,500	1,411	1,000		1,000		0	
1600	Instructional Supplement	17,910	13,283	18,698	0		0		0	
1601	Coaching Supplement	30,256	30,256	30,256	35,574		36,289		715	
1602	Extra-Curr. Supplement	21,548	23,759	21,195	21,715		22,146		431	
1603	Homebound Tutoring	599	205	0	0		0		0	
2100	Social Security - FICA	442,251	450,307	466,589	471,011		469,837		(1,174)	
2210	Retirement - VRS	827,187	834,340	950,399	997,490		993,956		(3,533)	
2211	Retiree Health Care Credit	58,897	63,486	72,428	0		0		0	
2220	Retirement - PWCS	57,949	61,740	63,298	49,498		49,338		(161)	
2221	Defined Contribution Plan	5,881	10,360	17,257	0		0		0	
2300	Health Insurance - HMP	577,185	606,166	619,770	744,280		729,864		(14,416)	
2310	Short/Long Term Disability Premium	1,690	2,224	3,174	0		0		0	
2400	Life Insurance - GLI	67,798	76,750	79,143	78,884		78,628		(255)	
2830	Admin. Assoc. Fees	65	200	936	1,000		1,000		0	
2850	Employee Recognition	7,185	4,786	4,644	2,500		3,000		500	
3100	Professional Services	845	1,190	7,539	0		0		0	
3106	Sports Officials	0	3,243	5,261	3,274		3,339		65	
3201	Telephone	3,011	3,289	3,072	3,500		3,500		0	
3401	Travel Reimbursement	29,304	25,183	16,660	19,000		14,000		(5,000)	
3402	Conference Expenses	12,033	12,152	8,398	14,000		10,000		(4,000)	
3450	Field Trips	15,698	18,389	10,008	8,500		10,500		2,000	
3501	Repair/Maint. - Building	204	1,600	1,433	3,000		5,000		2,000	
3502	Repair/Maint. - Equipment	1,033	291	1,151	3,000		3,000		0	
3504	Maint. Service Contract	0	407	0	500		500		0	
3700	In-Service Expenses	913	450	0	0		0		0	
3902	Printing Services	1,537	2,398	1,648	2,000		2,000		0	
3903	Postage	2,026	1,697	1,086	2,000		2,000		0	
3911	Rental Equipment	13,801	12,476	12,851	15,000		17,000		2,000	
3921	Tuition - PW	0	0	24,436	12,000		26,000		14,000	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	18,028	30,362	6,722	25,480		46,164		20,684	
4002	Medical Supplies	1,605	1,063	961	3,000		3,000		0	
4003	Custodial Supplies	19,023	21,478	22,014	25,000		25,000		0	
4007	Wearing Apparel	329	448	442	500		500		0	
4008	Reference Materials	135	0	0	0		0		0	
4010	Instructional Supplies	67,147	72,220	98,667	95,000		149,000		54,000	
4011	Textbooks	8,807	5,444	0	30,000		30,000		0	
4014	Food, Cafeteria	1,004	0	3,032	1,000		1,000		0	
4016	Library Books	1,640	5,967	7,625	5,000		7,000		2,000	
4017	Library Periodicals	978	264	1,014	1,200		1,200		0	
4018	Library Supplies	983	900	893	1,500		1,500		0	
4019	Food	9,673	10,570	9,728	7,500		9,500		2,000	
4310	Tech. Supp/Equip Add'l	182,340	205,951	19,630	52,500		62,500		10,000	
4350	Tech. Supp/Equip Repl	5,914	14,961	34,827	50,000		60,000		10,000	
4450	Software - Replacement	31,521	40,522	38,981	40,500		40,500		0	
4510	General Equipment - Add'l.	22,452	48,216	33,666	29,000		60,000		31,000	
4550	General Equipment - Repl.	9,996	6,164	920	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	8,485,598	8,770,298	8,978,119	8,955,596	99.00	9,066,933	99.10	111,337	0.10
	Student Enrollment	1,159	1,159	1,168	1,178		1,207			
	Positions	94.10	96.50	98.00	99.00		99.10			

SIGNAL HILL ELEMENTARY SCHOOL

School: **397**
Address: 9553 Birmingham Dr.
Manassas, VA 20111
Principal: Carrie Webb
Main Office: 703.530.7541
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	118,215	122,979	126,670	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	73,346	62,516	67,794	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,912,725	3,022,416	3,157,039	3,413,280	52.00	3,312,600	51.00	(100,680)	(1.00)
1121	Librarian	61,245	63,652	65,503	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	89,497	94,256	114,922	118,152	1.80	116,856	1.80	(1,296)	0.00
1140	Teacher Assistant	194,582	197,156	197,354	254,520	10.50	266,640	10.55	12,120	0.05
1142	Cafeteria Aide	7,149	10,314	9,198	14,521	0.74	14,474	0.74	(47)	0.00
1150	Secretarial / Bookkeeper	133,777	122,253	130,138	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	81,450	87,653	90,194	119,160	3.50	121,620	3.50	2,460	0.00
1200	Overtime	1,718	944	1,401	1,000		1,900		900	
1201	Straight Time	2,717	3,336	10,868	3,000		5,250		2,250	
1300	Temporary Employee	63,452	88,407	78,913	2,100		450		(1,650)	
1500	Substitute Teacher	63,146	91,661	73,276	65,000		55,000		(10,000)	
1502	Substitute, Other	10,456	8,730	5,615	1,000		2,350		1,350	
1600	Instructional Supplement	0	707	349	0		0		0	
1602	Extra-Curr. Supplement	4,264	3,116	3,116	3,180		2,433		(747)	
2100	Social Security - FICA	279,752	290,884	301,780	337,621		331,769		(5,852)	
2210	Retirement - VRS	529,307	526,586	605,445	716,803		704,963		(11,841)	
2211	Retiree Health Care Credit	38,065	40,553	47,058	0		0		0	
2220	Retirement - PWCS	34,156	36,874	33,232	35,539		34,976		(564)	
2221	Defined Contribution Plan	6,370	12,142	22,155	0		0		0	
2300	Health Insurance - HMP	398,021	420,853	450,021	534,391		517,407		(16,983)	
2310	Short/Long Term Disability Premium	1,377	2,192	3,721	0		0		0	
2400	Life Insurance - GLI	43,485	48,780	51,089	56,638		55,740		(898)	
2830	Admin. Assoc. Fees	674	714	425	500		500		0	
3100	Professional Services	10	22,243	2,040	500		500		0	
3401	Travel Reimbursement	376	2,866	1,886	1,500		1,500		0	
3402	Conference Expenses	470	178	2,365	0		0		0	
3450	Field Trips	3,977	1,167	2,286	0		2,500		2,500	
3501	Repair/Maint. - Building	0	0	9,263	0		0		0	
3502	Repair/Maint. - Equipment	0	(1,101)	4,922	0		0		0	
3504	Maint. Service Contract	0	0	2,271	0		0		0	
3902	Printing Services	24,441	4,449	644	1,000		1,000		0	
3903	Postage	35	273	490	750		750		0	
3911	Rental Equipment	0	0	18,429	0		0		0	
3918	Permits & Fees	0	0	10	10		10		0	
3999	Other Contract Services	2,899	3,893	8,764	7,500		7,500		0	
4001	Office Supplies	12,576	8,613	11,677	10,000		10,000		0	
4002	Medical Supplies	830	1,412	1,454	2,000		2,000		0	
4003	Custodial Supplies	24,970	20,094	17,580	15,000		15,000		0	
4004	Repair/Maint. Supplies	214	3,095	914	0		0		0	
4007	Wearing Apparel	282	567	1,791	2,000		2,000		0	
4008	Reference Materials	37	0	3,424	0		0		0	
4009	Extra Curricular Supplies	308	0	0	0		0		0	
4010	Instructional Supplies	91,966	117,195	81,133	53,836		30,962		(22,874)	
4011	Textbooks	73,601	5,782	518	0		0		0	
4012	Emp. Training Supplies	0	65	7,501	0		0		0	
4013	Testing Materials	0	15	0	0		0		0	
4014	Food, Cafeteria	0	175	3,340	0		0		0	
4016	Library Books	10,769	4,708	4,702	2,000		2,000		0	
4018	Library Supplies	825	530	575	0		0		0	
4019	Food	3,797	886	2,552	0		0		0	
4310	Tech. Supp/Equip - Add'l	54,616	27,412	52,086	1,000		1,000		0	
4350	Tech. Supp/Equip - Repl	10,976	0	12,347	0		0		0	
4410	Software - Additional	13,285	0	300	500		500		0	
4450	Software - Replacement	2,767	1,118	37,298	25,000		25,000		0	
4510	General Equipment - Add'l.	19,399	13,639	6,636	0		0		0	
4550	General Equipment - Repl.	0	1,749	0	0		0		0	
5150	Lease/Purchase Agree.	13,822	18,429	0	30,000		25,000		(5,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,521,190	5,624,125	5,948,972	6,252,442	75.54	6,114,431	74.59	(138,011)	(0.95)
	School Enrollment (K-5)	690	717	744	755		700			
	Positions	66.50	66.63	72.03	75.54		74.59			

SINCLAIR ELEMENTARY SCHOOL

School: **362**
Address: 7801 Garner Dr.
Manassas, VA 20109
Principal: Heather Goode
Main Office: 703.361.4811
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	109,923	109,265	112,543	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	64,736	99,279	102,544	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	3,008,839	3,124,254	3,236,997	3,610,200	55.00	3,572,280	55.00	(37,920)	0.00
1121	Librarian	97,061	100,913	103,877	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	85,640	109,145	94,272	105,024	1.60	129,840	2.00	24,816	0.40
1140	Teacher Assistant	136,260	173,038	162,935	218,160	9.00	218,160	9.00	0	0.00
1142	Cafeteria Aide	863	0	0	0	0.00	12,910	0.66	12,910	0.66
1148	Specialist	12,034	26,540	27,360	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	157,960	127,520	123,468	139,920	4.00	148,320	4.00	8,400	0.00
1190	Custodian	116,009	128,911	130,637	119,160	3.50	135,960	4.00	16,800	0.50
1200	Overtime	4,609	3,791	1,745	0		4,000		4,000	
1201	Straight Time	90	977	3,557	0		5,000		5,000	
1300	Temporary Employee	28,001	48,460	38,466	0		13,000		13,000	
1500	Substitute Teacher	50,637	58,998	52,318	0		53,000		53,000	
1502	Substitute, Other	28,487	11,152	2,364	0		6,350		6,350	
1600	Instructional Supplement	8,833	10,671	1,747	0		0		0	
1602	Extra-Curr. Supplement	3,116	2,726	1,558	0		2,433		2,433	
2100	Social Security - FICA	283,678	306,604	308,664	344,647		354,521		9,874	
2210	Retirement - VRS	538,906	548,237	629,803	747,463		751,094		3,631	
2211	Retiree Health Care Credit	38,702	42,432	48,562	0		0		0	
2220	Retirement - PWCS	24,484	23,334	29,038	37,033		37,299		266	
2221	Defined Contribution Plan	5,502	16,573	18,934	0		0		0	
2300	Health Insurance - HMP	395,533	426,622	429,676	556,840		551,767		(5,073)	
2310	Short/Long Term Disability Premium	1,652	3,035	3,730	0		0		0	
2400	Life Insurance - GLI	44,478	51,365	53,105	59,018		59,442		424	
2830	Admin. Assoc. Fees	225	0	41	0		614		614	
3201	Telephone	1,702	1,473	661	1,000		0		(1,000)	
3401	Travel Reimbursement	720	6,988	3,407	0		300		300	
3402	Conference Expenses	0	140	0	0		0		0	
3450	Field Trips	2,817	3,899	1,063	0		500		500	
3504	Maint. Service Contract	0	0	0	0		150		150	
3902	Printing Services	20,453	16,058	11,093	0		4,000		4,000	
3903	Postage	434	20	0	500		2,000		1,500	
3911	Rental Equipment	0	1,814	6,685	2,000		15,000		13,000	
3999	Other Contract Services	0	0	0	0		2,500		2,500	
4001	Office Supplies	11,831	12,504	2,827	0		3,500		3,500	
4002	Medical Supplies	946	1,743	685	0		1,400		1,400	
4003	Custodial Supplies	21,155	26,277	21,915	15,000		20,000		5,000	
4007	Wearing Apparel	400	96	355	0		0		0	
4010	Instructional Supplies	168,481	111,758	56,255	19,397		71,790		52,393	
4011	Textbooks	10,585	14,135	27,660	0		24,000		24,000	
4013	Testing Materials	1,311	0	0	0		0		0	
4014	Food, Cafeteria	1,655	838	778	0		0		0	
4016	Library Books	2,941	2,324	2,244	2,500		3,000		500	
4017	Library Periodicals	424	521	550	300		300		0	
4018	Library Supplies	3,328	1,212	1,200	1,000		500		(500)	
4019	Food	758	740	(1,488)	0		5,000		5,000	
4020	Printing Supplies	0	0	0	0		17,000		17,000	
4310	Tech. Supp/Equip - Add'l	3,816	14,322	35,970	1,079		16,500		15,421	
4350	Tech. Supp/Equip - Repl	0	0	6,680	0		0		0	
4410	Software - Additional	0	0	0	0		25,000		25,000	
4450	Software - Replacement	1,010	1,018	899	0		1,100		1,100	
4510	General Equipment - Add'l.	516	3,061	0	0		5,000		5,000	
4550	General Equipment - Repl.	3,076	1,300	442	0		5,000		5,000	
5101	Equipment - Additional	0	647	7,486	0		0		0	
	Totals	5,504,618	5,776,727	5,905,307	6,292,960	77.10	6,612,529	78.66	319,569	1.56
	School Enrollment (K-5)	741	757	728	694		730			
	Positions	65.10	69.00	71.10	77.10		78.66			

SPRINGWOODS ELEMENTARY SCHOOL

School: **332**
Address: 3815 Marquis Pl.
Woodbridge, VA 22192
Principal: Janeene Mainor
Main Office: 703.590.9874
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	111,428	115,919	119,398	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	71,210	74,080	76,303	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	2,615,183	2,785,017	2,743,572	2,658,420	40.50	3,351,552	51.60	693,132	11.10
1121	Librarian	70,726	73,575	75,784	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	125,594	130,260	134,168	105,024	1.60	155,808	2.40	50,784	0.80
1140	Teacher Assistant	146,533	156,095	101,456	145,440	6.00	169,680	7.00	24,240	1.00
1142	Cafeteria Aide	11,765	12,287	12,644	13,199	0.66	6,455	0.33	(6,744)	(0.33)
1150	Secretarial / Bookkeeper	145,140	154,992	159,452	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	95,306	100,419	105,152	110,700	3.00	147,720	4.00	37,020	1.00
1200	Overtime	2,351	626	1,250	2,000		2,500		500	
1201	Straight Time	3,817	4,713	3,033	2,500		6,100		3,600	
1300	Temporary Employee	43,754	34,557	30,987	17,000		20,000		3,000	
1500	Substitute Teacher	54,800	64,016	58,918	50,000		75,000		25,000	
1502	Substitute, Other	10,821	7,016	7,830	5,500		4,000		(1,500)	
1600	Instructional Supplement	0	4,533	0	0		0		0	
1602	Extra-Curr. Supplement	2,337	2,337	3,916	0		0		0	
2100	Social Security - FICA	256,074	270,822	264,360	269,871		339,944		70,073	
2210	Retirement - VRS	483,725	506,497	538,950	568,288		714,544		146,256	
2211	Retiree Health Care Credit	34,579	38,600	41,006	0		0		0	
2220	Retirement - PWCS	29,789	32,363	34,263	28,261		35,581		7,321	
2221	Defined Contribution Plan	3,988	6,831	8,886	0		0		0	
2300	Health Insurance - HMP	381,756	412,478	407,119	424,940		526,363		101,423	
2310	Short/Long Term Disability Premium	839	1,154	1,479	0		0		0	
2400	Life Insurance - GLI	39,679	46,589	44,803	45,038		56,705		11,667	
2830	Admin. Assoc. Fees	809	964	108	1,000		1,500		500	
3100	Professional Services	5,345	860	487	4,500		18,000		13,500	
3201	Telephone	1,661	2,244	1,169	3,000		1,500		(1,500)	
3401	Travel Reimbursement	104	0	0	0		0		0	
3402	Conference Expenses	1,588	1,733	2,053	2,000		2,000		0	
3450	Field Trips	3,742	5,967	21,086	10,000		20,000		10,000	
3501	Repair/Maint. - Building	0	1,200	0	0		500		500	
3502	Repair/Maint. - Equipment	125	701	1,700	0		5,000		5,000	
3504	Maint. Service Contract	9,403	10,620	13,347	12,250		12,250		0	
3700	In-Service Expenses	250	913	173	2,000		2,000		0	
3902	Printing Services	811	1,754	1,338	1,500		2,500		1,000	
3903	Postage	958	1,349	1,489	1,800		2,000		200	
3921	Tuition - PW	0	2,970	0	0		0		0	
3999	Other Contract Services	598	1,646	1,068	1,500		0		(1,500)	
4001	Office Supplies	2,425	2,434	1,636	1,500		2,000		500	
4002	Medical Supplies	563	477	663	1,000		1,000		0	
4003	Custodial Supplies	17,318	16,801	15,564	15,000		1,300		(13,700)	
4004	Repair/Maint. Supplies	0	446	1,214	0		500		500	
4007	Wearing Apparel	290	533	277	300		300		0	
4008	Reference Materials	2,513	3,033	1,353	2,000		2,000		0	
4010	Instructional Supplies	85,742	49,490	112,994	86,857		106,321		19,464	
4011	Textbooks	16,552	5,266	0	5,000		50,000		45,000	
4014	Food, Cafeteria	0	153	1,351	0		0		0	
4016	Library Books	1,620	2,678	0	3,000		3,500		500	
4017	Library Periodicals	0	234	0	500		500		0	
4018	Library Supplies	2,930	1,462	154	1,000		1,000		0	
4019	Food	964	1,339	797	2,000		3,100		1,100	
4310	Tech. Supp/Equip - Add'l	40,721	53,625	18,981	10,300		26,500		16,200	
4350	Tech. Supp/Equip - Repl	2,337	0	0	0		75,000		75,000	
4410	Software - Additional	1,784	2,617	18,498	2,000		10,000		8,000	
4450	Software - Replacement	9,407	1,018	2,392	1,000		1,500		500	
4510	General Equipment - Add'l.	5,876	16,574	15,377	1,000		55,500		54,500	
4550	General Equipment - Repl.	0	0	1,500	5,000		50,500		45,500	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	4,957,630	5,231,877	5,214,000	5,041,627	58.76	6,578,603	73.33	1,536,976	14.57
	School Enrollment (K-5)	705	732	709	707		894			
	Positions	56.27	59.27	56.77	58.76		73.33			

STONEWALL JACKSON HIGH SCHOOL

School: **568**
Address: 8820 Rixlew Ln.
Manassas, VA 20109
Principal: Richard Nichols
Main Office: 703.365.2900
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Cosmetology, Air Force JROTC

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin Coordinator	101,528	105,621	108,790	89,640	1.00	91,440	1.00	1,800	0.00
1111	Principal	123,151	128,114	131,960	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	526,391	547,608	622,773	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	208,535	192,705	176,655	201,960	3.00	266,400	4.00	64,440	1.00
1120	Teacher, Classroom	9,445,506	10,303,653	10,619,272	10,368,144	158.60	9,750,120	150.60	(618,024)	(8.00)
1121	Librarian	120,992	127,398	139,565	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	478,974	538,993	562,027	538,560	8.00	599,400	9.00	60,840	1.00
1140	Teacher Assistant	205,831	222,308	241,134	242,400	10.00	242,400	10.00	0	0.00
1145	Computer Technologist	64,414	66,945	68,887	68,520	1.00	80,880	1.00	12,360	0.00
1148	Specialist	166,103	172,632	164,937	171,000	4.00	190,440	4.00	19,440	0.00
1150	Secretarial / Bookkeeper	531,133	559,605	614,842	543,600	14.00	630,312	16.00	86,712	2.00
1180	Natl Board Certified Teacher Incentive	27,500	20,000	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	463,040	463,219	474,577	484,140	14.00	490,200	14.00	6,060	0.00
1200	Overtime	8,774	2,396	6,697	10,000		10,000		0	
1201	Straight Time	8,714	6,215	13,380	7,000		7,000		0	
1300	Temporary Employee	64,654	67,771	37,385	45,000		45,000		0	
1500	Substitute Teacher	149,699	164,277	154,494	150,000		150,000		0	
1502	Substitute, Other	0	0	941	0		0		0	
1600	Instructional Supplement	73,917	89,508	92,187	73,564		106,000		32,436	
1601	Coaching Supplement	153,823	153,783	152,279	161,639		165,000		3,361	
1602	Extra-Curr. Supplement	71,015	68,420	65,954	60,000		60,000		0	
1603	Homebound Tutoring	328	0	0	0		0		0	
2100	Social Security - FICA	957,952	1,032,577	1,058,482	1,081,454		1,057,799		(23,654)	
2210	Retirement - VRS	1,724,548	1,785,831	2,106,149	2,247,782		2,188,883		(58,899)	
2211	Retiree Health Care Credit	122,940	136,605	162,775	0		0		0	
2220	Retirement - PWCS	113,402	117,035	123,328	112,034		109,198		(2,836)	
2221	Defined Contribution Plan	19,235	42,673	60,905	0		0		0	
2300	Health Insurance - HMP	1,398,155	1,520,706	1,622,026	1,684,599		1,615,387		(69,212)	
2310	Short/Long Term Disability Premium	4,505	7,436	9,394	0		0		0	
2400	Life Insurance - GLI	142,454	166,063	178,300	178,545		174,026		(4,519)	
2830	Admin. Assoc. Fees	10,385	1,871	0	200		200		0	
3100	Professional Services	1,000	0	0	0		0		0	
3106	Sports Officials	30,286	29,766	33,478	25,000		25,000		0	
3201	Telephone	3,596	3,044	3,229	5,000		5,000		0	
3401	Travel Reimbursement	5,813	2,807	11,852	13,000		13,000		0	
3402	Conference Expenses	21,896	13,035	14,776	20,000		20,000		0	
3450	Field Trips	64,557	65,211	71,265	83,500		103,500		20,000	
3504	Maint. Service Contracts	10	0	0	0		0		0	
3700	In-Service Expenses	2,050	0	0	0		0		0	
3902	Printing Services	12,883	7,166	5,124	11,500		11,500		0	
3903	Postage	7,005	7,408	9,520	12,500		13,500		1,000	
3905	Extra Curricular Expenses	33,297	71,693	39,220	20,000		48,000		28,000	
3919	Tuition - Annual Year Governor's School	20,849	6,088	3,129	17,000		17,000		0	
3921	Tuition - PWCS	666	450	405	100,000		100,000		0	
3999	Other Contract Services	725	131	219	600		600		0	
4001	Office Supplies	16,799	13,719	17,549	37,000		37,000		0	
4002	Medical Supplies	2,375	3,129	5,325	6,000		6,000		0	
4003	Custodial Supplies	46,306	44,475	47,879	60,000		60,000		0	
4004	Repair/Maint. Supplies	7,685	24,328	10,499	65,000		105,000		40,000	
4007	Wearing Apparel	10,603	3,781	3,129	5,500		5,500		0	
4009	Extra Curricular Supplies	450	3,616	3,775	5,500		5,500		0	
4010	Instructional Supplies	131,140	225,188	185,713	150,847		222,463		71,616	
4011	Textbooks	83,009	110,400	20,240	80,000		131,000		51,000	
4012	Emp. Training Supplies	146	59	757	0		0		0	
4013	Testing Materials	139,895	158,010	149,261	201,000		210,000		9,000	
4014	Food, Cafeteria	0	4,392	4,570	0		0		0	
4016	Library Books	2,643	11,768	4,033	5,000		5,000		0	
4017	Library Periodicals	827	649	821	7,000		7,000		0	
4018	Library Supplies	6,172	7,416	6,190	2,000		2,000		0	
4019	Food	16,492	17,563	10,979	4,000		8,000		4,000	
4150	Lease Agreement	65,029	60,664	53,188	70,000		70,000		0	
4310	Tech. Supp/Equip Add'l	35,356	166,902	7,228	75,000		175,000		100,000	
4350	Tech. Supp/Equip Repl	7,299	22,317	0	50,000		150,000		100,000	
4410	Software - Additional	2,753	0	0	10,000		10,000		0	
4450	Software - Replacement	10,950	18,279	20,310	50,000		50,000		0	
4510	General Equipment - Add'l.	50,050	61,087	29,934	137,000		272,000		135,000	
4550	General Equipment - Repl.	161	0	0	0		0		0	
5101	Equipment - Additional	33,564	0	4,810	0		0		0	
5501	Equipment - Replacement	0	0	0	50,000		50,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	18,361,936	19,976,505	20,566,004	20,825,207	222.60	20,916,487	218.60	91,280	(4.00)
	Student Enrollment	2,444	2,560	2,554	2,671		2,645			
	Positions	201.00	213.20	223.20	222.60		218.60			

STONEWALL MIDDLE SCHOOL

School: **448**
Address: 10100 Lomond Dr.
Manassas, VA 20109
Principal: John Miller
Main Office: 703.361.3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1111	Principal	151,243	157,185	161,787	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	196,370	204,285	196,598	204,240	2.00	303,120	3.00	98,880	1.00
1115	Teacher on Special Assignment	59,009	63,468	65,373	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	4,655,863	4,647,500	4,555,961	4,996,800	76.00	4,814,825	74.00	(181,975)	(2.00)
1121	Librarian	139,201	144,943	149,425	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	258,885	268,318	225,494	209,760	3.00	274,080	4.00	64,320	1.00
1140	Teacher Assistant	166,178	109,447	128,207	169,680	7.00	193,920	8.00	24,240	1.00
1148	Specialist	89,286	91,984	95,297	91,200	2.00	101,040	2.00	9,840	0.00
1150	Secretarial / Bookkeeper	216,418	261,108	289,069	279,120	7.00	282,936	7.00	3,816	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	214,996	213,593	220,204	207,930	6.00	198,720	6.00	(9,210)	0.00
1200	Overtime	4,229	2,788	6,987	4,200		9,100		4,900	
1201	Straight Time	3,140	3,466	6,043	2,700		6,200		3,500	
1300	Temporary Employee	14,559	4,184	1,369	700		1,700		1,000	
1500	Substitute Teacher	76,227	65,861	64,325	58,500		58,000		(500)	
1502	Substitute, Other	7,114	1,283	2,117	2,500		0		(2,500)	
1600	Instructional Supplement	28,754	17,323	13,613	6,000		10,000		4,000	
1601	Coaching Supplement	30,256	29,866	30,256	25,000		30,000		5,000	
1602	Extra-Curr. Supplement	29,933	28,568	27,145	25,000		30,000		5,000	
2100	Social Security - FICA	451,039	448,573	450,844	506,416		509,641		3,225	
2210	Retirement - VRS	832,295	822,076	883,388	1,073,686		1,078,228		4,542	
2211	Retiree Health Care Credit	59,450	62,902	67,599	0		0		0	
2220	Retirement - PWCS	44,025	46,390	49,787	53,390		53,563		172	
2221	Defined Contribution Plan	10,536	16,337	21,339	0		0		0	
2300	Health Insurance - HMP	674,934	704,980	673,355	802,807		792,365		(10,442)	
2310	Short/Long Term Disability Premium	2,219	3,178	3,721	0		0		0	
2400	Life Insurance - GLI	68,957	76,475	74,347	85,087		85,362		274	
2830	Admin. Assoc. Fees	1,165	1,711	200	200		1,500		1,300	
2850	Employee Recognition	0	57	0	0		0		0	
3105	Contractual Services	1,000	0	0	0		0		0	
3106	Sports Officials	0	0	812	2,000		2,000		0	
3201	Telephone	2,820	2,061	1,855	2,500		2,500		0	
3401	Travel Reimbursement	1,773	0	1,653	0		0		0	
3402	Conference Expenses	4,827	9,903	14,808	8,000		13,000		5,000	
3450	Field Trips	20,654	19,289	18,970	12,500		18,000		5,500	
3501	Repair/Maint. - Building	0	2,990	16,765	15,000		0		(15,000)	
3502	Repair/Maint. - Equipment	1,651	1,618	1,881	0		33,100		33,100	
3504	Maint. Service Contract	100	525	1,409	346,227		279,051		(67,176)	
3700	In-Service Expenses	479	0	0	0		0		0	
3901	Laundry/Dry Cleaning	35	6	0	0		0		0	
3902	Printing Services	510	2,485	2,289	2,500		2,000		(500)	
3903	Postage	3,706	5,564	2,452	3,000		5,000		2,000	
3921	Tuition - PW	(250)	0	0	0		0		0	
3999	Other Contract Services	3,680	2,157	2,280	100		0		(100)	
4001	Office Supplies	5,217	7,376	9,743	3,500		3,500		0	
4002	Medical Supplies	0	1,363	1,569	1,500		1,500		0	
4003	Custodial Supplies	17,607	15,129	15,880	5,000		15,000		10,000	
4004	Repair/Maint. Supplies	137	961	158	0		0		0	
4007	Wearing Apparel	0	355	2,795	0		0		0	
4009	Extra Curricular Supplies	0	47	48	0		0		0	
4010	Instructional Supplies	70,809	44,892	92,173	118,250		117,500		(750)	
4011	Textbooks	0	16,537	0	50,000		100,000		50,000	
4012	Emp. Training Supplies	13	0	0	0		0		0	
4013	Testing Materials	0	617	280	500		500		0	
4014	Food, Cafeteria	0	1,313	5,404	0		0		0	
4016	Library Books	11,762	8,364	12,721	10,000		10,000		0	
4017	Library Periodicals	1,280	93	463	5,000		200		(4,800)	
4018	Library Supplies	254	560	0	500		500		0	
4019	Food	1,838	2,101	2,067	1,000		4,000		3,000	
4020	Printing Supplies	0	7,901	16,741	16,500		22,000		5,500	
4150	Lease Agreement	22,388	22,448	24,370	26,135		25,000		(1,135)	
4310	Tech. Supp/Equip Add'l	3,008	5,992	19,183	17,500		0		(17,500)	
4350	Tech. Supp/Equip Repl	373	2,380	62,547	0		0		0	
4410	Software - Additional	4,714	4,950	1,372	2,000		8,000		6,000	
4450	Software - Replacement	1,010	2,963	749	1,050		0		(1,050)	
4510	General Equipment - Add'l.	7,288	277	49,012	2,500		0		(2,500)	
4550	General Equipment - Repl.	0	14,174	0	0		0		0	
	Totals	8,679,961	8,710,239	8,851,296	9,794,159	107.00	9,844,170	108.00	50,011	1.00
	Student Enrollment	1,171	1,097	1,112	1,207		1,188			
	Positions	102.00	98.00	99.00	107.00		108.00			

SUDLEY ELEMENTARY SCHOOL

School: **302**
Address: 9744 Copeland Dr.
Manassas, VA 20109
Principal: Kendra Chapman
Main Office: 703.361.3444
Grades: K - 5
Specialty: Mathematics and Science
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	136,852	109,882	114,965	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	87,580	91,110	93,843	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	3,164,950	3,331,363	3,142,589	3,216,360	49.00	3,182,760	49.00	(33,600)	0.00
1121	Librarian	76,862	79,819	82,092	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	114,012	101,142	86,675	105,024	1.60	129,840	2.00	24,816	0.40
1140	Teacher Assistant	125,557	135,456	170,568	169,680	7.00	169,680	7.00	0	0.00
1142	Cafeteria Aide	5,303	5,574	9,566	13,199	0.66	12,910	0.66	(289)	0.00
1148	Specialist	30,253	36,349	37,404	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	161,551	163,553	168,412	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	136,524	135,182	140,248	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	572	361	563	800		1,700		900	
1201	Straight Time	1,041	1,009	3,660	1,600		1,900		300	
1300	Temporary Employee	10,259	9,051	17,939	3,100		0		(3,100)	
1500	Substitute Teacher	35,092	41,409	43,764	40,000		45,000		5,000	
1502	Substitute, Other	1,694	992	1,896	1,300		6,000		4,700	
1600	Instructional Supplement	6,700	7,033	4,384	0		0		0	
2100	Social Security - FICA	297,794	309,843	301,496	316,700		315,233		(1,467)	
2210	Retirement - VRS	585,305	588,242	621,080	673,484		676,452		2,969	
2211	Retiree Health Care Credit	41,213	44,643	47,461	0		0		0	
2220	Retirement - PWCS	35,157	34,363	33,392	33,536		33,695		159	
2221	Defined Contribution Plan	832	6,124	13,667	0		0		0	
2300	Health Insurance - HMP	481,407	476,074	419,245	504,268		498,460		(5,809)	
2310	Short/Long Term Disability Premium	347	1,242	2,480	0		0		0	
2400	Life Insurance - GLI	47,553	54,080	52,060	53,446		53,699		253	
2830	Admin. Assoc. Fees	222	0	0	500		500		0	
3201	Telephone	2,905	2,691	1,313	3,000		2,000		(1,000)	
3401	Travel Reimbursement	561	586	812	500		4,000		3,500	
3402	Conference Expenses	402	300	3,600	0		3,000		3,000	
3450	Field Trips	3,709	4,148	4,598	4,000		20,000		16,000	
3501	Repair/Maint. - Building	1,400	379	313	800		800		0	
3504	Maint. Service Contract	5,730	5,730	2,805	5,278		6,000		722	
3700	In-Service Expenses	0	0	6,931	0		1,500		1,500	
3902	Printing Services	77	69	1,179	1,300		600		(700)	
3999	Other Contract Services	2,290	1,965	6,192	1,500		0		(1,500)	
4001	Office Supplies	0	0	0	0		0		0	
4002	Medical Supplies	610	290	458	800		800		0	
4003	Custodial Supplies	11,958	11,865	19,986	10,000		17,000		7,000	
4007	Wearing Apparel	0	0	0	400		400		0	
4010	Instructional Supplies	53,332	55,450	73,031	78,228		118,739		40,511	
4011	Textbooks	6,249	8,553	0	10,000		60,000		50,000	
4014	Food, Cafeteria	0	1,508	1,388	0		0		0	
4016	Library Books	9,394	0	2,522	8,000		8,000		0	
4017	Library Periodicals	346	0	0	400		400		0	
4018	Library Supplies	208	0	0	600		600		0	
4019	Food	772	363	2,281	1,500		1,800		300	
4310	Tech. Supp/Equip - Add'l	105,277	39,591	47,328	40,000		80,000		40,000	
4350	Tech. Supp/Equip - Repl	0	0	11,273	0		0		0	
4450	Software - Replacement	1,010	1,018	3,903	1,000		600		(400)	
4510	General Equipment - Add'l.	335	1,699	13,496	11,000		9,000		(2,000)	
4550	General Equipment - Repl.	0	0	721	5,000		0		(5,000)	
	Totals	5,793,700	5,902,601	5,816,080	5,905,083	70.26	6,079,964	70.66	174,881	0.40
	School Enrollment (K-5)	702	698	687	670		667			
	Positions	68.13	69.93	69.27	70.26		70.66			

SWANS CREEK ELEMENTARY SCHOOL

School: **389**
Address: 17700 Wayside Dr.
Dumfries, VA 22026
Principal: Amanda Broy
Main Office: 703.445.0930
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	145,392	151,252	97,081	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	75,527	78,593	83,379	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,886,548	2,989,964	2,798,526	2,888,160	44.00	2,988,000	46.00	99,840	2.00
1121	Librarian	102,833	63,470	65,503	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	95,245	87,549	77,322	91,896	1.40	129,840	2.00	37,944	0.60
1140	Teacher Assistant	157,660	166,285	156,021	169,680	7.00	169,680	7.00	0	0.00
1142	Cafeteria Aide	9,838	9,493	10,975	11,880	0.60	17,017	0.90	5,137	0.30
1150	Secretarial / Bookkeeper	141,235	144,993	140,171	136,920	4.00	148,320	4.00	11,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	117,869	128,812	127,980	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	918	794	569	600		600		0	
1201	Straight Time	2,868	1,716	3,337	2,000		2,000		0	
1300	Temporary Employee	23,362	31,276	28,888	2,500		2,500		0	
1500	Substitute Teacher	35,583	52,615	41,544	27,325		27,325		0	
1502	Substitute, Other	4,102	4,999	941	2,040		2,040		0	
1600	Instructional Supplement	0	467	905	0		0		0	
1602	Extra-Curr. Supplement	3,093	1,753	1,558	2,385		2,385		0	
2100	Social Security - FICA	279,525	286,648	262,711	287,108		297,819		10,711	
2210	Retirement - VRS	527,064	525,844	545,650	610,094		637,200		27,106	
2211	Retiree Health Care Credit	38,157	40,762	41,911	0		0		0	
2220	Retirement - PWCS	32,690	30,169	27,646	30,449		31,784		1,334	
2221	Defined Contribution Plan	9,198	17,222	15,016	0		0		0	
2300	Health Insurance - HMP	417,802	442,400	436,339	457,853		470,183		12,330	
2310	Short/Long Term Disability Premium	2,274	3,245	2,853	0		0		0	
2400	Life Insurance - GLI	43,838	49,487	46,014	48,526		50,653		2,127	
2830	Admin. Assoc. Fees	385	909	889	1,000		1,000		0	
3100	Professional Services	0	195	0	0		0		0	
3201	Telephone	770	770	1,051	0		0		0	
3401	Travel Reimbursement	0	0	262	2,000		2,000		0	
3402	Conference Expenses	192	662	530	3,000		3,000		0	
3450	Field Trips	2,195	3,103	3,541	4,000		4,000		0	
3502	Repair/Maint. - Equipment	1,612	0	0	0		0		0	
3504	Maint. Service Contract	6,252	8,315	9,609	8,000		8,000		0	
3700	In-Service Expenses	253	286	76	0		0		0	
3902	Printing Services	4,125	5,241	2,800	3,000		3,000		0	
3903	Postage	121	464	831	800		800		0	
3999	Other Contract Services	0	75	72	500		500		0	
4001	Office Supplies	1,128	(13)	291	500		500		0	
4002	Medical Supplies	920	870	1,003	1,000		1,000		0	
4003	Custodial Supplies	14,316	14,643	15,558	13,000		13,000		0	
4004	Repair/Maint. Supplies	0	150	0	0		0		0	
4007	Wearing Apparel	390	377	344	350		350		0	
4008	Reference Materials	210	0	0	500		500		0	
4010	Instructional Supplies	64,720	76,272	84,160	36,350		36,350		0	
4011	Textbooks	17,269	16,561	6,203	0		16,516		16,516	
4012	Emp. Training Supplies	18,451	4,091	5,859	17,000		17,000		0	
4014	Food, Cafeteria	0	0	4,601	0		0		0	
4016	Library Books	3,180	5,627	3,094	2,000		2,000		0	
4017	Library Periodicals	0	339	310	600		600		0	
4018	Library Supplies	507	863	0	500		500		0	
4019	Food	429	1,252	1,822	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	15,221	20,979	6,105	3,000		1,000		(2,000)	
4350	Tech. Supp/Equip - Repl	5,686	10,502	2,642	8,000		8,000		0	
4410	Software - Additional	41,995	25,706	22,805	13,000		13,000		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	1,158	228	2,740	600		600		0	
4550	General Equipment - Repl.	40,577	35,005	14,200	17,063		17,063		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,405,694	5,549,301	5,209,514	5,328,840	64.00	5,564,425	66.90	235,585	2.90
	School Enrollment (K-5)	737	783	673	671		673			
	Positions	67.70	68.90	62.50	64.00		66.90			

TRIANGLE ELEMENTARY SCHOOL

School: **343**
Address: 3615 Lions Field Rd.
Triangle, VA 22172
Principal: Laura Elliott
Main Office: 703.221.4114
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	121,761	126,670	136,283	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	92,913	96,225	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,946,804	2,976,912	3,144,656	3,577,380	54.50	3,442,440	53.00	(134,940)	(1.50)
1121	Librarian	80,077	83,437	86,072	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	113,919	106,490	84,644	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	240,570	250,459	236,417	266,640	11.00	290,880	12.00	24,240	1.00
1142	Cafeteria Aide	12,749	14,487	13,717	15,840	0.80	15,648	0.80	(192)	0.00
1148	Specialist	0	0	0	17,100	0.50	22,020	0.50	4,920	0.00
1150	Secretarial / Bookkeeper	130,406	147,761	136,188	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	125,437	124,686	131,721	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	1,808	1,247	2,361	4,000		3,200		(800)	
1201	Straight Time	1,585	3,111	4,289	5,500		5,200		(300)	
1300	Temporary Employee	64,988	73,994	78,678	38,000		17,000		(21,000)	
1500	Substitute Teacher	123,468	79,004	62,468	65,000		71,500		6,500	
1502	Substitute, Other	9,134	10,247	1,522	0		1,450		1,450	
1600	Instructional Supplement	1,541	13,266	11,185	5,000		4,000		(1,000)	
1602	Extra-Curr. Supplement	3,895	1,792	2,337	0		2,400		2,400	
2100	Social Security - FICA	296,607	298,965	307,030	358,274		350,730		(7,544)	
2210	Retirement - VRS	535,454	526,025	607,465	752,843		738,085		(14,758)	
2211	Retiree Health Care Credit	38,212	40,213	46,840	0		0		0	
2220	Retirement - PWCS	25,634	26,903	24,288	37,401		36,696		(704)	
2221	Defined Contribution Plan	3,957	9,552	18,740	0		0		0	
2300	Health Insurance - HMP	412,619	432,073	435,977	562,377		542,859		(19,518)	
2310	Short/Long Term Disability Premium	1,030	1,926	3,479	0		0		0	
2400	Life Insurance - GLI	44,090	48,765	51,307	59,605		58,482		(1,122)	
2830	Admin. Assoc. Fees	0	0	0	500		500		0	
3100	Professional Services	95	2,050	0	0		0		0	
3105	Contractual Services	7,400	0	0	0		0		0	
3201	Telephone	1,540	1,411	1,532	1,500		0		(1,500)	
3401	Travel Reimbursement	306	409	125	1,000		0		(1,000)	
3402	Conference Expenses	4,715	4,262	5,539	2,300		8,000		5,700	
3450	Field Trips	8,595	10,263	3,684	5,000		5,000		0	
3504	Maint. Service Contract	0	5,885	3,738	3,740		0		(3,740)	
3700	In-Service Expenses	0	93	0	0		0		0	
3902	Printing Services	9,134	7,304	7,677	9,500		4,000		(5,500)	
3903	Postage	955	588	644	200		700		500	
3911	Rental Equipment	0	4,737	5,989	4,000		2,200		(1,800)	
3999	Other Contract Services	190	0	340	0		0		0	
4001	Office Supplies	3,018	7,034	2,375	2,000		2,400		400	
4002	Medical Supplies	869	1,157	2,303	2,000		2,000		0	
4003	Custodial Supplies	20,293	20,766	23,559	15,000		25,000		10,000	
4007	Wearing Apparel	668	396	871	500		1,200		700	
4008	Reference Materials	0	878	2,849	2,000		3,000		1,000	
4009	Extra Curricular Supplies	0	3,876	974	0		0		0	
4010	Instructional Supplies	164,836	82,352	78,073	57,355		131,261		73,906	
4011	Textbooks	11,745	652	7,918	5,000		25,000		20,000	
4012	Emp. Training Supplies	75	0	1,069	0		200		200	
4013	Testing Materials	0	2,365	0	1,500		1,500		0	
4014	Food, Cafeteria	3,652	5,913	5,455	4,000		5,500		1,500	
4016	Library Books	4,352	4,933	5,023	5,000		5,000		0	
4017	Library Periodicals	384	(196)	28	3,000		500		(2,500)	
4018	Library Supplies	890	(118)	0	2,000		500		(1,500)	
4019	Food	2,405	3,721	1,861	3,000		2,000		(1,000)	
4020	Printing Supplies	0	29,725	10,521	10,000		5,000		(5,000)	
4310	Tech. Supp/Equip - Add'l	118,666	31,302	2,683	0		1,000		1,000	
4350	Tech. Supp/Equip - Repl	343	29,113	39,797	1,000		32,107		31,107	
4450	Software - Replacement	23,216	18,009	19,296	9,000		15,600		6,600	
4510	General Equipment - Add'l.	3,387	1,925	8,623	200		200		0	
4550	General Equipment - Repl.	4,637	56	6,636	0		13,000		13,000	
5150	Lease/Purchase Agree.	8,945	0	0	0		0		0	
5501	Equipment - Replacement	269	0	0	0		0		0	
	Totals	5,836,738	5,782,568	5,981,404	6,604,114	79.80	6,603,919	79.30	(195)	(0.50)
	School Enrollment (K-5)	783	775	779	799		773			
	Positions	73.90	71.40	74.40	79.80		79.30			

TYLER ELEMENTARY SCHOOL

School: **363**
Address: 14500 John Marshall Hwy.
Gainesville, VA 20155
Principal: Jennifer Perilla
Main Office: 703.754.7181
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	101,973	106,082	109,265	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	101,528	105,621	108,790	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,037,948	2,072,344	2,139,333	2,166,120	33.00	1,981,740	30.50	(184,380)	(2.50)
1121	Librarian	66,333	69,254	71,077	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	90,927	85,146	99,306	65,640	1.00	77,904	1.20	12,264	0.20
1140	Teacher Assistant	96,840	137,294	79,799	84,840	3.50	60,600	2.50	(24,240)	(1.00)
1142	Cafeteria Aide	11,865	12,299	12,605	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	129,272	130,465	136,165	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	124,829	125,457	93,629	99,180	3.00	101,400	3.00	2,220	0.00
1200	Overtime	1,844	209	209	0		1,000		1,000	
1201	Straight Time	1,251	529	771	0		1,200		1,200	
1300	Temporary Employee	10,992	17,726	6,930	0		500		500	
1500	Substitute Teacher	53,021	47,750	41,071	18,000		45,200		27,200	
1502	Substitute, Other	1,406	1,389	3,908	200		1,000		800	
1600	Instructional Supplement	2,009	1,722	1,968	0		3,000		3,000	
1602	Extra-Curr. Supplement	2,337	3,116	3,116	0		0		0	
2100	Social Security - FICA	209,623	215,541	211,981	218,990		207,887		(11,103)	
2210	Retirement - VRS	397,858	397,957	443,789	467,079		436,696		(30,383)	
2211	Retiree Health Care Credit	27,975	29,971	33,820	0		0		0	
2220	Retirement - PWCS	20,414	22,607	23,931	23,273		21,805		(1,468)	
2221	Defined Contribution Plan	1,101	2,374	8,282	0		0		0	
2300	Health Insurance - HMP	224,284	256,676	279,867	349,939		322,563		(27,375)	
2310	Short/Long Term Disability Premium	348	585	1,151	0		0		0	
2400	Life Insurance - GLI	32,557	36,690	37,028	37,089		34,750		(2,339)	
2830	Admin. Assoc. Fees	0	0	0	0		614		614	
3201	Telephone	79	0	1,232	0		0		0	
3401	Travel Reimbursement	1,556	1,833	1,116	500		1,000		500	
3450	Field Trips	195	232	334	0		200		200	
3501	Repair/Maint. - Building	0	0	398	0		0		0	
3502	Repair/Maint. - Equipment	0	313	1,595	0		0		0	
3700	In-Service Expenses	0	0	1,333	0		0		0	
3902	Printing Services	483	336	475	0		1,000		1,000	
3903	Postage	213	351	418	100		500		400	
3911	Rental Equipment	0	3,505	12,093	1,000		13,000		12,000	
3999	Other Contract Services	0	2,264	1,901	200		1,000		800	
4001	Office Supplies	917	579	277	200		750		550	
4002	Medical Supplies	490	385	495	100		500		400	
4003	Custodial Supplies	11,296	10,992	10,580	5,000		10,000		5,000	
4004	Repair/Maint. Supplies	876	300	920	0		0		0	
4007	Wearing Apparel	300	249	290	300		300		0	
4009	Extra Curricular Supplies	0	271	141	0		0		0	
4010	Instructional Supplies	48,182	32,145	55,289	54,675		72,476		17,801	
4011	Textbooks	4,489	3,000	1,195	500		10,000		9,500	
4014	Food, Cafeteria	0	251	833	0		0		0	
4016	Library Books	1,840	169	5,945	0		0		0	
4017	Library Periodicals	40	0	0	0		0		0	
4018	Library Supplies	362	0	405	0		0		0	
4019	Food	39	190	436	0		1,000		1,000	
4020	Printing Supplies	0	6,040	9,636	0		6,000		6,000	
4350	Tech. Supp/Equip - Repl	0	7,052	25,948	0		0		0	
4410	Software - Additional	11,278	195	5,946	6,000		8,500		2,500	
4450	Software - Replacement	1,010	1,018	275	550		550		0	
4510	General Equipment - Add'l.	12,884	17,338	559	0		5,000		5,000	
5103	DP Equipment - Additional	5,298	1,000	0	0		0		0	
5501	Equipment - Replacement	0	0	293	0		0		0	
	Totals	3,855,359	3,978,812	4,095,646	4,028,113	48.16	3,873,561	44.86	(154,552)	(3.30)
	School Enrollment (K-5)	517	518	502	465		451			
	Positions	48.87	50.17	46.87	48.16		44.86			

VAUGHAN ELEMENTARY SCHOOL

School: **358**
Address: 2200 York Dr.
Woodbridge, VA 22191
Principal: Mark Boyd
Main Office: 703.494.3220
Grades: K - 5
Specialty:
Programs: Baldridge School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	125,561	130,470	134,269	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	100,506	69,828	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	55,816	57,223	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	3,096,038	3,296,869	2,760,377	3,019,440	46.00	2,858,160	44.00	(161,280)	(2.00)
1121	Librarian	70,726	73,575	75,784	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	130,717	107,518	78,109	91,896	1.40	90,888	1.40	(1,008)	0.00
1140	Teacher Assistant	194,102	175,388	53,951	96,960	4.00	218,160	9.00	121,200	5.00
1142	Cafeteria Aide	14,967	13,872	15,872	18,481	0.94	18,386	0.94	(95)	0.00
1148	Specialist	0	28,094	28,927	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	154,422	149,288	149,049	136,920	4.00	142,056	4.00	5,136	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,339	135,479	139,139	120,839	3.63	118,680	3.50	(2,159)	(0.13)
1200	Overtime	1,301	407	2,073	1,900		2,000		100	
1201	Straight Time	3,032	3,541	4,900	2,700		2,900		200	
1300	Temporary Employee	45,756	42,113	34,695	0		0		0	
1500	Substitute Teacher	66,891	55,670	66,865	70,000		70,000		0	
1502	Substitute, Other	2,584	2,107	1,489	5,000		5,000		0	
1600	Instructional Supplement	4,966	676	7,799	700		1,000		300	
1602	Extra-Curr. Supplement	1,558	1,558	1,558	1,558		1,558		0	
2100	Social Security - FICA	311,084	323,291	263,999	296,753		300,521		3,768	
2210	Retirement - VRS	542,959	557,558	508,973	624,662		633,130		8,468	
2211	Retiree Health Care Credit	39,640	43,412	39,533	0		0		0	
2220	Retirement - PWCS	20,290	21,204	21,514	31,062		31,462		401	
2221	Defined Contribution Plan	11,166	19,600	19,522	0		0		0	
2300	Health Insurance - HMP	381,981	432,977	373,379	467,056		465,429		(1,627)	
2310	Short/Long Term Disability Premium	2,802	3,437	2,983	0		0		0	
2400	Life Insurance - GLI	45,487	52,351	43,297	49,502		50,141		639	
2830	Admin. Assoc. Fees	0	0	425	552		552		0	
3100	Professional Services	4	247	590	0		500		500	
3201	Telephone	2,105	1,631	1,536	1,750		2,000		250	
3401	Travel Reimbursement	0	0	0	1,500		1,500		0	
3402	Conference Expenses	5,047	4,533	5,159	6,000		0		(6,000)	
3450	Field Trips	6,985	1,659	3,927	4,000		3,000		(1,000)	
3502	Repair/Maint. - Equipment	0	0	0	500		1,000		500	
3911	Rental Equipment	0	0	0	1,300		1,500		200	
3999	Other Contract Services	2,239	5,560	4,913	0		0		0	
4001	Office Supplies	2,657	1,836	3,601	5,000		5,000		0	
4002	Medical Supplies	654	956	565	1,500		1,500		0	
4003	Custodial Supplies	13,801	12,856	12,269	15,000		15,000		0	
4004	Repair/Maint. Supplies	1,970	2,814	854	2,000		2,000		0	
4007	Wearing Apparel	0	100	196	400		400		0	
4010	Instructional Supplies	79,182	70,316	86,140	61,121		78,037		16,916	
4011	Textbooks	6,059	16,204	12,393	30,000		30,000		0	
4014	Food, Cafeteria	0	0	5,534	500		500		0	
4016	Library Books	1,600	1,466	10,277	10,000		10,000		0	
4017	Library Periodicals	1,251	1,236	1,038	1,500		1,500		0	
4018	Library Supplies	0	74	99	1,000		1,000		0	
4019	Food	48	(168)	(414)	0		0		0	
4310	Tech. Supp/Equip - Add'l	70,331	30,938	45,846	15,000		15,000		0	
4350	Tech. Supp/Equip - Repl	0	5,349	5,010	0		0		0	
4450	Software - Replacement	1,010	1,018	749	1,000		2,050		1,050	
4510	General Equipment - Add'l.	17,952	11,528	25,282	10,000		10,000		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
	Totals	5,771,088	5,975,161	5,128,468	5,520,771	63.97	5,594,110	67.84	73,339	3.87
	School Enrollment (K-5)	795	801	627	606		564			
	Positions	75.57	75.57	57.97	63.97		67.84			

VICTORY ELEMENTARY SCHOOL

School: **339**
Address: 12001 Tygart Lake Dr.
Bristow, VA 20136
Principal: Christopher Wray
Main Office: 703.257.0356
Grades: K - 5
Specialty: International Baccalaurate Program
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	133,052	115,807	94,252	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	82,553	96,658	99,558	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,477,376	2,317,621	2,495,253	3,085,080	47.00	2,728,320	42.00	(356,760)	(5.00)
1121	Librarian	82,077	85,437	88,072	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	84,032	87,734	80,575	118,152	1.80	90,888	1.40	(27,264)	(0.40)
1140	Teacher Assistant	143,157	127,009	204,923	218,160	9.00	242,400	10.00	24,240	1.00
1142	Cafeteria Aide	7,045	6,134	5,968	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	131,936	138,507	144,061	163,680	5.00	171,072	5.00	7,392	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	121,593	115,301	112,629	133,380	4.00	135,960	4.00	2,580	0.00
1200	Ovettime	4,044	2,072	3,230	3,200		2,600		(600)	
1201	Straight Time	1,847	4,085	4,901	5,075		4,700		(375)	
1300	Temporary Employee	29,085	42,816	61,329	51,000		51,500		500	
1500	Substitute Teacher	72,199	55,645	69,976	75,500		89,500		14,000	
1502	Substitute, Other	1,795	627	2,440	1,500		1,000		(500)	
1600	Instructional Supplement	2,047	2,779	2,081	3,000		4,000		1,000	
1602	Extra-Curr. Supplement	2,337	2,337	2,337	2,000		2,000		0	
2100	Social Security - FICA	242,901	231,601	252,391	317,789		292,884		(24,905)	
2210	Retirement - VRS	463,492	424,405	511,233	660,124		602,556		(57,568)	
2211	Retiree Health Care Credit	32,829	32,459	39,158	0		0		0	
2220	Retirement - PWCS	23,763	19,851	21,406	32,855		30,065		(2,790)	
2221	Defined Contribution Plan	2,849	8,366	12,286	0		0		0	
2300	Health Insurance - HMP	339,904	361,397	381,594	494,025		444,764		(49,261)	
2310	Short/Long Term Disability Premium	576	1,126	1,721	0		0		0	
2400	Life Insurance - GLI	38,001	39,501	42,898	52,360		47,915		(4,446)	
2830	Admin. Assoc. Fees	1,110	425	0	500		1,500		1,000	
3201	Telephone	1,402	2,077	1,172	1,100		1,500		400	
3401	Travel Reimbursement	(669)	389	993	500		650		150	
3402	Conference Expenses	1,374	2,543	6,382	8,137		8,500		363	
3450	Field Trips	3,420	1,477	7,420	4,500		4,500		0	
3501	Repair/Maint. - Building	0	0	741	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	5,086	0	0		0		0	
3504	Maint. Service Contract	0	259	0	0		0		0	
3700	In-Service Expenses	0	0	0	500		5,000		4,500	
3901	Laundry/Dry Cleaning	0	1,236	0	0		0		0	
3902	Printing Services	176	766	541	10,500		11,200		700	
3903	Postage	369	395	564	750		1,500		750	
3905	Extra Curricular Expenses	0	174	0	0		0		0	
3911	Rental Equipment	0	843	9,930	10,000		25,000		15,000	
3913	Tuition - Other Divisions	754	0	0	0		0		0	
3921	Tuition - PW	2,496	0	0	0		0		0	
3999	Other Contract Services	0	1,155	678	1,000		1,000		0	
4001	Office Supplies	508	2,110	1,410	2,000		2,000		0	
4002	Medical Supplies	511	933	783	2,500		3,000		500	
4003	Custodial Supplies	24,448	14,492	23,314	26,291		35,000		8,709	
4004	Repair/Maint. Supplies	949	1,005	995	1,200		5,000		3,800	
4007	Wearing Apparel	782	323	131	1,600		1,900		300	
4009	Extra Curricular Supplies	23	141	0	0		0		0	
4010	Instructional Supplies	54,075	45,254	47,593	108,100		138,025		29,925	
4011	Textbooks	0	0	2,463	15,000		15,000		0	
4013	Testing Materials	0	0	0	1,000		1,001		1	
4014	Food, Cafeteria	0	924	1,339	1,500		2,000		500	
4016	Library Books	5,242	1,876	2,129	3,500		10,000		6,500	
4018	Library Supplies	0	367	746	3,000		4,326		1,326	
4019	Food	90	565	931	3,000		2,000		(1,000)	
4020	Printing Supplies	0	0	5,382	14,000		15,000		1,000	
4310	Tech. Supp/Equip - Add'l	43,927	41,141	61,922	12,000		15,000		3,000	
4350	Tech. Supp/Equip - Repl	0	(36)	0	0		5,000		5,000	
4410	Software - Additional	0	10,046	26,245	5,750		8,000		2,250	
4450	Software - Replacement	2,042	1,018	4,898	4,250		10,500		6,250	
4510	General Equipment - Add'l.	8,675	10,227	1,595	4,450		7,000		2,550	
4550	General Equipment - Repl.	423	155	5,024	5,000		7,000		2,000	
5101	Equipment - Additional	0	1,810	0	0		0		0	
8002	General Reserve	0	0	0	750		2,000		1,250	
	Totals	4,677,616	4,470,951	4,954,594	5,964,618	70.60	5,596,834	66.20	(367,784)	(4.40)
	School Enrollment (K-5)	708	656	686	796		707			
	Positions	61.00	58.00	63.90	70.60		66.20			

WASHINGTON-REID PRESCHOOL

School: **244**
Address: 16108 Dumfries Road
Dumfries, VA 22025
Principal: Robert Lucciotti
Main Office: 703-670-3173
Grades:
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	0	0	0	0	0.00	519,360	8.00	519,360	8.00
1121	Librarian	0	0	0	0	0.00	33,300	0.50	33,300	0.50
1140	Teacher Assistant	0	0	0	0	0.00	121,200	5.00	121,200	5.00
1150	Secretarial / Bookkeeper	0	0	0	0	0.00	73,800	2.00	73,800	2.00
1190	Custodian	0	0	0	0	0.00	37,080	1.00	37,080	1.00
1200	Overtime	0	0	0	0		1,000		1,000	
1201	Straight Time	0	0	0	0		1,000		1,000	
1300	Temporary Employee	0	0	0	0		500		500	
1500	Substitute Teacher	0	0	0	0		8,000		8,000	
1502	Substitute, Other	0	0	0	0		1,000		1,000	
2100	Social Security - FICA	0	0	0	0		66,734		66,734	
2210	Retirement - VRS	0	0	0	0		139,688		139,688	
2220	Retirement - PWCS	0	0	0	0		6,998		6,998	
2300	Health Insurance - HMP	0	0	0	0		103,523		103,523	
2400	Life Insurance - GLI	0	0	0	0		11,153		11,153	
3401	Travel Reimbursement	0	0	0	0		500		500	
3450	Field Trips	0	0	0	0		1,000		1,000	
4003	Custodial Supplies	0	0	0	0		10,000		10,000	
4010	Instructional Supplies	0	0	0	0		28,962		28,962	
4013	Testing Materials	0	0	0	0		500		500	
4016	Library Books	0	0	0	0		20,000		20,000	
4018	Library Supplies	0	0	0	0		5,000		5,000	
4310	Tech. Supp/Equip Add'l	0	0	0	0		5,000		5,000	
4410	Software - Additional	0	0	0	0		1,000		1,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	0	0	0	0	0.00	1,267,897	17.50	1,267,897	17.50
	School Enrollment	0	0	0	0		80			
	Positions	0.00	0.00	0.00	0.00		17.50			

WEST GATE ELEMENTARY SCHOOL

School: **354**
Address: 8031 Urbanna Rd.
Manassas, VA 20109
Principal: Julie Svendsen
Main Office: 703.368.4404
Grades: K - 5
Specialty:
Programs: Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	99,018	98,981	99,993	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	48,956	69,828	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,642,388	2,693,585	2,599,928	3,091,644	47.10	2,897,112	44.60	(194,532)	(2.50)
1121	Librarian	88,552	92,059	93,331	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	109,169	64,296	69,486	78,768	1.20	103,872	1.60	25,104	0.40
1140	Teacher Assistant	106,327	111,538	108,442	145,440	6.00	145,440	6.00	0	0.00
1142	Cafeteria Aide	14,600	15,023	8,170	7,920	0.40	7,824	0.40	(96)	0.00
1148	Specialist	38,108	39,603	40,753	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	147,700	153,304	156,064	139,920	4.00	148,320	4.00	8,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	95,165	89,830	85,423	104,940	3.00	107,280	3.00	2,340	0.00
1200	Overtime	8,878	3,815	3,543	5,000		5,000		0	
1201	Straight Time	8,229	6,093	10,371	4,000		4,000		0	
1300	Temporary Employee	50,239	40,128	24,100	20,000		15,000		(5,000)	
1500	Substitute Teacher	24,260	36,172	37,920	50,000		50,000		0	
1502	Substitute, Other	0	0	0	0		5,000		5,000	
1600	Instructional Supplement	3,823	7,852	8,613	20,000		20,000		0	
1602	Extra-Curr. Supplement	779	1,558	2,337	3,000		3,000		0	
2100	Social Security - FICA	256,533	258,702	250,633	304,729		294,017		(10,712)	
2210	Retirement - VRS	461,774	464,882	508,879	642,376		618,757		(23,619)	
2211	Retiree Health Care Credit	33,405	36,021	39,539	0		0		0	
2220	Retirement - PWCS	20,920	21,413	20,044	31,840		30,702		(1,138)	
2221	Defined Contribution Plan	5,477	14,440	18,737	0		0		0	
2300	Health Insurance - HMP	381,058	412,094	376,435	478,756		454,179		(24,577)	
2310	Short/Long Term Disability Premium	1,483	2,583	3,334	0		0		0	
2400	Life Insurance - GLI	38,398	43,458	43,012	50,742		48,929		(1,813)	
3201	Telephone	1,003	1,186	932	1,500		1,500		0	
3401	Travel Reimbursement	4,436	2,065	10,101	6,500		6,500		0	
3402	Conference Expenses	433	0	0	0		0		0	
3450	Field Trips	8,830	4,812	7,625	10,000		10,000		0	
3501	Repair/Maint. - Building	934	0	0	0		0		0	
3700	In-Service Expenses	0	647	0	1,000		1,000		0	
3902	Printing Services	3,501	4,466	4,906	20,000		20,000		0	
4002	Medical Supplies	0	105	0	0		0		0	
4003	Custodial Supplies	21,834	20,031	17,437	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	0	407	0		0		0	
4007	Wearing Apparel	0	182	0	200		200		0	
4010	Instructional Supplies	111,658	105,260	231,384	224,320		144,609		(79,711)	
4011	Textbooks	0	5,822	0	10,000		10,000		0	
4014	Food, Cafeteria	1,642	0	1,059	0		0		0	
4016	Library Books	12,624	512	14,164	20,000		20,000		0	
4017	Library Periodicals	347	0	0	0		0		0	
4018	Library Supplies	1,170	83	30	2,000		2,000		0	
4150	Lease Agreement	150	150	150	0		0		0	
4310	Tech. Supp/Equip - Add'l	(200)	7,011	91,104	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	1,370	0	4,593	0		0		0	
4450	Software - Replacement	1,010	1,018	275	0		0		0	
4510	General Equipment - Add'l.	0	0	0	5,000		5,000		0	
	Totals	4,858,481	4,938,108	5,070,175	5,817,314	65.70	5,537,241	63.60	(280,073)	(2.10)
	School Enrollment (K-5)	543	534	522	530		490			
	Positions	61.90	61.90	60.70	65.70		63.60			

WESTRIDGE ELEMENTARY SCHOOL

School: **374**
Address: 12400 Knightsbridge Dr.
Woodbridge, VA 22192
Principal: Laurence Khan
Main Office: 703.590.3711
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	99,002	102,993	106,082	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	67,122	69,828	71,923	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	2,463,376	2,638,326	2,620,115	2,855,340	43.50	2,630,940	40.50	(224,400)	(3.00)
1121	Librarian	70,726	62,967	67,332	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	86,591	85,941	90,104	105,024	1.60	103,872	1.60	(1,152)	0.00
1140	Teacher Assistant	157,602	153,233	176,119	193,920	8.00	169,680	7.00	(24,240)	(1.00)
1142	Cafeteria Aide	14,289	15,615	16,356	13,199	0.66	12,910	0.66	(289)	0.00
1150	Secretarial / Bookkeeper	131,381	125,378	126,308	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	113,595	118,060	106,669	110,700	3.00	113,160	3.00	2,460	0.00
1200	Overtime	4,213	5,206	1,202	3,500		2,000		(1,500)	
1201	Straight Time	2,272	3,641	5,298	3,300		2,300		(1,000)	
1300	Temporary Employee	21,089	27,671	42,585	0		0		0	
1500	Substitute Teacher	56,590	60,587	58,950	39,500		35,500		(4,000)	
1502	Substitute, Other	3,125	1,724	2,038	3,000		2,500		(500)	
1600	Instructional Supplement	3,181	20,299	16,438	15,000		15,000		0	
1602	Extra-Curr. Supplement	3,895	3,895	3,116	0		0		0	
2100	Social Security - FICA	246,021	260,079	260,455	287,482		269,745		(17,737)	
2210	Retirement - VRS	445,041	455,813	510,830	609,167		569,778		(39,389)	
2211	Retiree Health Care Credit	32,167	35,157	39,570	0		0		0	
2220	Retirement - PWCS	21,339	22,407	21,335	30,253		28,348		(1,905)	
2221	Defined Contribution Plan	7,007	12,761	18,004	0		0		0	
2300	Health Insurance - HMP	250,642	276,846	302,439	454,900		419,358		(35,542)	
2310	Short/Long Term Disability Premium	1,689	2,400	3,013	0		0		0	
2400	Life Insurance - GLI	37,182	42,732	43,291	48,213		45,178		(3,036)	
2830	Admin. Assoc. Fees	444	552	552	550		575		25	
3201	Telephone	1,564	1,355	1,359	1,400		1,400		0	
3401	Travel Reimbursement	0	0	0	500		500		0	
3402	Conference Expenses	2,015	1,650	501	500		500		0	
3450	Field Trips	2,736	4,211	3,526	2,500		2,000		(500)	
3504	Maint. Service Contract	10	0	160	1,300		1,000		(300)	
3700	In-Service Expenses	242	72	1,163	1,000		1,000		0	
3902	Printing Services	786	672	1,565	500		500		0	
3903	Postage	655	1,115	1,180	1,000		1,000		0	
3905	Extra Curricular Expenses	655	0	0	0		0		0	
3911	Rental Equipment	5,246	12,591	11,617	14,000		14,000		0	
3921	Tuition - PW	0	972	0	0		0		0	
3999	Other Contract Services	2,279	2,555	4,995	3,000		5,000		2,000	
4001	Office Supplies	4,111	4,599	1,120	800		800		0	
4002	Medical Supplies	503	1,301	559	500		500		0	
4003	Custodial Supplies	12,135	16,702	12,726	11,000		10,000		(1,000)	
4004	Repair/Maint. Supplies	947	525	0	500		500		0	
4007	Wearing Apparel	190	77	255	300		300		0	
4008	Reference Materials	475	1,311	0	1,000		1,000		0	
4010	Instructional Supplies	56,916	92,712	75,036	39,438		51,400		11,962	
4011	Textbooks	10,893	20,950	13,510	10,000		20,000		10,000	
4014	Food, Cafeteria	335	487	1,116	1,000		1,000		0	
4016	Library Books	2,374	3,877	1,361	3,000		3,000		0	
4017	Library Periodicals	1,530	1,063	847	1,000		1,000		0	
4018	Library Supplies	1,142	1,209	877	800		500		(300)	
4019	Food	371	1,428	616	2,000		2,000		0	
4310	Tech. Supp/Equip - Add'l	29,131	35,926	20,799	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	0	0	3,758	0		0		0	
4450	Software - Replacement	1,010	1,018	749	500		500		0	
4510	General Equipment - Add'l.	90,528	18,700	6,386	66,843		20,737		(46,106)	
5501	Equipment - Replacement	0	40,267	0	0		0		0	
	Totals	4,568,361	4,871,455	4,875,903	5,362,869	63.76	5,001,996	59.76	(360,873)	(4.00)
	School Enrollment (K-5)	737	760	746	750		678			
	Positions	59.84	62.27	63.27	63.76		59.76			

WILLIAMS ELEMENTARY SCHOOL

School: **324**
Address: 3100 Panther Pride Dr.
Dumfries, VA 22026
Principal: Danna Johnson
Main Office: 703.445.8376
Grades: K - 5
Specialty: International Baccalaurate Primary Years Prograr
Programs: Gifted Center

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	93,318	97,081	101,893	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	69,135	68,232	78,593	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	64,725	67,332	12,484	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,542,159	3,906,709	3,135,470	3,150,720	48.00	3,150,300	48.50	(420)	0.50
1121	Librarian	64,294	67,018	69,160	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	108,842	111,584	97,287	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	325,496	313,420	235,328	218,160	9.00	230,280	9.50	12,120	0.50
1142	Cafeteria Aide	23,631	22,548	15,126	18,481	0.94	18,386	0.94	(95)	0.00
1150	Secretarial / Bookkeeper	173,313	166,215	172,618	163,680	5.00	171,072	5.00	7,392	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	130,217	144,247	139,259	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	1,110	3,606	522	3,500		3,500		0	
1201	Straight Time	4,033	5,832	3,335	7,000		7,500		500	
1300	Temporary Employee	17,127	93,321	52,883	6,000		2,000		(4,000)	
1500	Substitute Teacher	72,247	61,344	43,377	55,000		42,000		(13,000)	
1502	Substitute, Other	0	1,013	0	500		7,500		7,000	
1600	Instructional Supplement	6,109	11,173	3,587	11,000		11,000		0	
1602	Extra-Curr. Supplement	3,196	3,116	3,116	3,180		3,244		64	
2100	Social Security - FICA	345,033	376,420	300,841	320,233		321,869		1,636	
2210	Retirement - VRS	649,406	676,532	613,673	673,763		678,666		4,903	
2211	Retiree Health Care Credit	46,983	52,311	47,048	0		0		0	
2220	Retirement - PWCS	28,264	31,167	31,077	33,550		33,803		253	
2221	Defined Contribution Plan	9,642	18,129	15,565	0		0		0	
2300	Health Insurance - HMP	464,976	481,848	417,942	504,473		500,055		(4,419)	
2310	Short/Long Term Disability Premium	2,873	3,954	3,160	0		0		0	
2400	Life Insurance - GLI	53,971	63,148	51,608	53,467		53,871		404	
2830	Admin. Assoc. Fees	1,274	425	1,696	1,500		1,500		0	
3100	Professional Services	0	6,174	2,275	5,500		5,500		0	
3201	Telephone	1,209	1,217	1,443	1,800		1,800		0	
3401	Travel Reimbursement	449	0	832	2,000		2,000		0	
3402	Conference Expenses	4,994	7,826	7,111	6,500		6,500		0	
3450	Field Trips	2,570	842	702	2,000		2,000		0	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3504	Maint. Service Contract	750	0	0	0		0		0	
3700	In-Service Expenses	18,972	10,200	7,149	7,000		7,000		0	
3902	Printing Services	1,755	4,484	528	2,500		2,500		0	
3903	Postage	333	699	18	1,200		1,200		0	
3911	Rental Equipment	723	314	583	0		0		0	
3999	Other Contract Services	1,074	190	85	1,000		1,000		0	
4001	Office Supplies	4,529	5,667	5,005	5,000		5,000		0	
4002	Medical Supplies	675	808	931	1,500		1,500		0	
4003	Custodial Supplies	17,602	19,424	16,949	19,000		15,703		(3,297)	
4004	Repair/Maint. Supplies	16,785	29,022	13,896	9,500		9,500		0	
4007	Wearing Apparel	0	365	0	400		400		0	
4010	Instructional Supplies	63,644	120,372	106,488	55,896		45,256		(10,640)	
4011	Textbooks	17,919	16,138	53,708	42,000		32,000		(10,000)	
4014	Food, Cafeteria	1,325	0	4,872	1,000		1,000		0	
4016	Library Books	2,280	514	2,417	2,000		2,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	0	1,919	328	500		500		0	
4019	Food	3,474	1,196	1,004	1,000		2,000		1,000	
4310	Tech. Supp/Equip - Add'l	95,988	222,469	5,201	8,500		8,500		0	
4350	Tech. Supp/Equip - Repl	41,880	35,874	7,933	5,500		5,500		0	
4410	Software - Additional	0	0	4,245	0		0		0	
4450	Software - Replacement	1,010	1,018	749	500		500		0	
4510	General Equipment - Add'l.	1,154	9,127	7,703	2,500		2,500		0	
4550	General Equipment - Repl.	5,290	11,676	67,452	11,500		1,500		(10,000)	
5101	Equipment - Additional	0	23,211	10,466	0		0		0	
5103	DP Equipment - Additional	3,715	5,510	0	0		0		0	
5503	DP Equipment - Repl.	0	12,001	0	0		0		0	
	Totals	6,616,469	7,400,979	5,981,720	5,969,944	71.94	5,961,045	72.94	(8,899)	1.00
	School Enrollment (K-5)	981	1,069	747	735		707			
	Positions	89.40	93.90	72.93	71.94		72.94			

Prince William County Public Schools
FY 2020 Proposed Budget

WILSON ELEMENTARY SCHOOL

School: **306**
Address: 5710 Liberty Hill Court
Woodbridge, VA 22193
Principal: Gretchen Drzewucki
Main Office: 703.897.8408
Grades: K - 5
Specialty:
Programs:

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	101,973	106,082	109,265	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	0	74,080	76,303	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	66,600	1.00	66,600	1.00
1120	Teacher, Classroom	0	2,347,424	2,587,818	3,675,840	56.00	3,831,960	59.00	156,120	3.00
1121	Librarian	0	63,468	65,373	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	0	95,624	99,311	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	0	178,855	265,552	315,120	13.00	315,120	13.00	0	0.00
1142	Cafeteria Aide	0	14,433	19,457	27,787	1.41	27,580	1.41	(208)	0.00
1150	Secretarial / Bookkeeper	29,327	143,563	148,628	136,920	4.00	142,056	4.00	5,136	0.00
1190	Custodian	0	112,557	133,183	139,140	4.00	141,840	4.00	2,700	0.00
1200	Overtime	196	8,119	1,044	0		10,000		10,000	
1201	Straight Time	54	12,647	4,701	0		10,500		10,500	
1300	Temporary Employee	295	22,201	32,546	3,000		15,374		12,374	
1500	Substitute Teacher	0	30,214	45,741	63,331		65,500		2,169	
1502	Substitute, Other	0	5,175	4,859	8,500		12,000		3,500	
1600	Instructional Supplement	0	3,427	3,813	0		0		0	
1602	Extra-Curr. Supplement	0	0	779	0		0		0	
2100	Social Security - FICA	9,688	243,887	263,705	365,633		386,889		21,256	
2210	Retirement - VRS	19,770	432,080	531,050	774,253		814,396		40,142	
2211	Retiree Health Care Credit	1,392	33,404	41,160	0		0		0	
2220	Retirement - PWCS	1,966	16,461	17,031	38,443		40,412		1,969	
2221	Defined Contribution Plan	0	12,591	19,427	0		0		0	
2300	Health Insurance - HMP	5,586	282,673	361,247	578,054		597,831		19,777	
2310	Short/Long Term Disability Premium	0	2,464	4,006	0		0		0	
2400	Life Insurance - GLI	1,562	40,444	45,151	61,266		64,404		3,138	
2830	Admin. Assoc. Fees	0	879	574	800		800		0	
3201	Telephone	648	1,908	1,589	1,548		1,536		(12)	
3401	Travel Reimbursement	4,512	1,016	96	0		0		0	
3402	Conference Expenses	1,443	370	0	0		0		0	
3450	Field Trips	0	867	1,113	0		1,500		1,500	
3504	Maint. Service Contract	0	0	6,396	6,400		6,396		(4)	
3700	In-Service Expenses	0	0	3,257	12,000		27,500		15,500	
3902	Printing Services	321	1,876	2,606	10,000		12,126		2,126	
3903	Postage	0	1,298	816	1,000		2,000		1,000	
3999	Other Contract Services	0	164	0	0		0		0	
4001	Office Supplies	1,095	44,063	37,107	26,000		24,500		(1,500)	
4002	Medical Supplies	142	1,150	609	1,500		2,000		500	
4003	Custodial Supplies	6,626	14,515	15,189	40,000		20,000		(20,000)	
4004	Repair/Maint. Supplies	0	5,682	288	0		0		0	
4007	Wearing Apparel	0	388	287	800		800		0	
4010	Instructional Supplies	69,555	74,577	134,934	48,064		53,500		5,436	
4011	Textbooks	49,599	59,204	21,252	15,000		0		(15,000)	
4014	Food, Cafeteria	0	2,194	2,083	2,000		3,500		1,500	
4016	Library Books	0	0	9,320	3,000		5,000		2,000	
4018	Library Supplies	0	473	0	0		0		0	
4019	Food	360	1,764	1,515	3,000		5,000		2,000	
4020	Printing Supplies	0	0	2,177	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	0	29,364	10,000		30,000		20,000	
4410	Software - Additional	5,508	12,320	21,879	35,000		30,000		(5,000)	
4450	Software - Replacement	0	367	0	0		0		0	
4510	General Equipment - Add'l.	0	3,574	35,519	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	311,616	4,510,520	5,209,118	6,818,200	83.41	7,192,420	87.41	374,220	4.00
	School Enrollment (K-5)	0	640	742	861		880			
	Positions	1.00	59.23	69.73	83.41		87.41			

WOOD ELEMENTARY SCHOOL

School: **347**
Address: 10600 Kettle Run Road
Nokesville, VA 20181
Principal: Andrew Buchheit
Main Office: 703.594.3990
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	121,761	126,670	130,469	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	80,149	83,379	85,882	89,640	1.00	91,440	1.00	1,800	0.00
1120	Teacher, Classroom	3,016,262	3,195,087	3,303,480	3,380,460	51.50	3,442,440	53.00	61,980	1.50
1121	Librarian	64,725	67,332	69,353	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	122,589	127,530	131,358	131,280	2.00	155,808	2.40	24,528	0.40
1140	Teacher Assistant	171,343	193,128	186,205	193,920	8.00	193,920	8.00	0	0.00
1142	Cafeteria Aide	11,700	11,761	12,454	15,840	0.80	15,648	0.80	(192)	0.00
1150	Secretarial / Bookkeeper	187,237	194,359	181,095	163,680	5.00	171,072	5.00	7,392	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	132,070	136,663	142,434	144,900	4.00	147,720	4.00	2,820	0.00
1200	Overtime	1,396	430	767	2,000		1,000		(1,000)	
1201	Straight Time	1,081	2,907	4,842	0		0		0	
1300	Temporary Employee	33,510	30,307	42,174	6,000		22,000		16,000	
1500	Substitute Teacher	69,313	85,285	84,753	46,000		98,280		52,280	
1502	Substitute, Other	1,323	470	705	2,000		500		(1,500)	
1600	Instructional Supplement	5,904	15,962	7,971	6,000		10,000		4,000	
1602	Extra-Curr. Supplement	2,566	3,116	3,116	3,180		3,244		64	
2100	Social Security - FICA	294,801	311,025	319,022	334,594		348,121		13,527	
2210	Retirement - VRS	564,008	589,377	669,686	708,795		726,576		17,781	
2211	Retiree Health Care Credit	39,395	44,423	50,474	0		0		0	
2220	Retirement - PWCS	32,833	37,236	40,262	35,286		36,167		881	
2221	Defined Contribution Plan	469	2,225	5,105	0		0		0	
2300	Health Insurance - HMP	535,852	604,470	611,132	530,585		535,030		4,445	
2310	Short/Long Term Disability Premium	162	548	711	0		0		0	
2400	Life Insurance - GLI	45,469	53,862	55,288	56,235		57,639		1,404	
2830	Admin. Assoc. Fees	452	552	552	564		614		50	
3100	Professional Services	1,081	1,672	4,891	0		0		0	
3401	Travel Reimbursement	110	3,242	743	0		0		0	
3402	Conference Expenses	875	1,145	3,423	0		1,600		1,600	
3450	Field Trips	2,836	3,164	3,531	500		3,000		2,500	
3504	Maint. Service Contract	1,991	938	3,765	0		0		0	
3700	In-Service Expenses	0	1,850	0	0		0		0	
3902	Printing Services	3,304	2,490	4,800	2,000		500		(1,500)	
3903	Postage	538	874	843	1,000		200		(800)	
3911	Rental Equipment	23,380	25,647	23,914	26,000		20,000		(6,000)	
4001	Office Supplies	9,054	4,670	6,597	8,000		4,000		(4,000)	
4002	Medical Supplies	479	932	652	1,000		500		(500)	
4003	Custodial Supplies	17,716	17,026	20,715	8,000		10,000		2,000	
4010	Instructional Supplies	83,790	92,434	75,171	27,593		26,139		(1,454)	
4011	Textbooks	25,490	9,548	5,255	8,000		10,000		2,000	
4014	Food, Cafeteria	612	1,775	899	0		0		0	
4016	Library Books	6,811	12,752	1,947	1,000		2,000		1,000	
4017	Library Periodicals	182	0	0	200		200		0	
4018	Library Supplies	469	245	237	200		100		(100)	
4019	Food	5,271	6,140	6,742	0		0		0	
4310	Tech. Supp/Equip - Add'l	37,874	87,265	43,868	3,000		2,000		(1,000)	
4350	Tech. Supp/Equip - Repl	1,704	0	7,349	6,000		2,000		(4,000)	
4410	Software - Additional	13,134	1,575	10,251	0		10,000		10,000	
4450	Software - Replacement	7,787	28,319	749	0		0		0	
4510	General Equipment - Add'l.	1,581	3,885	13,791	5,000		2,000		(3,000)	
	Totals	5,787,439	6,230,692	6,384,421	6,137,332	74.30	6,348,978	76.20	211,646	1.90
	School Enrollment (K-5)	926	931	900	888		901			
	Positions	72.70	74.80	73.80	74.30		76.20			

WOODBRIDGE HIGH SCHOOL

School: **506**
Address: 3001 Old Bridge Rd.
Woodbridge, VA 22192
Principal: Heather Abney
Main Office: 703.497.8000
Grades: 9-12
Specialty: AP Scholars
Programs: AP Scholars, Cosmetology, Project Lead the Way, Army JROTC

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	0	0	69,828	89,640	1.00	91,440	1.00	1,800	0.00
1111	Principal	124,012	113,829	117,242	143,160	1.00	156,600	1.00	13,440	0.00
1112	Assistant Principal	531,513	593,975	611,870	643,680	6.00	653,040	6.00	9,360	0.00
1115	Teacher on Special Assignment	100,758	128,642	268,865	269,280	4.00	133,200	2.00	(136,080)	(2.00)
1120	Teacher, Classroom	10,104,811	9,765,707	9,661,441	9,855,792	150.80	9,795,223	152.20	(60,569)	1.40
1121	Librarian	176,600	140,593	145,435	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	542,118	513,847	558,082	538,560	8.00	599,400	9.00	60,840	1.00
1140	Teacher Assistant	76,685	94,517	120,127	145,440	6.00	145,440	6.00	0	0.00
1148	Specialist	131,362	147,788	152,072	136,800	3.00	179,160	4.00	42,360	1.00
1150	Secretarial / Bookkeeper	524,442	534,041	609,056	594,210	15.00	642,912	16.00	48,702	1.00
1180	Natl Board Certified Teacher Incentive	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	542,203	555,895	571,057	575,580	16.00	611,520	17.00	35,940	1.00
1200	Overtime	18,238	20,519	14,080	4,000		10,000		6,000	
1201	Straight Time	8,843	16,499	20,220	1,000		13,000		12,000	
1300	Temporary Employee	32,455	39,749	41,806	30,000		15,000		(15,000)	
1500	Substitute Teacher	174,928	164,201	153,124	160,000		160,000		0	
1600	Instructional Supplement	50,858	65,308	32,215	20,000		20,000		0	
1601	Coaching Supplement	173,213	179,128	169,539	174,000		190,000		16,000	
1602	Extra-Curr. Supplement	68,796	68,484	69,580	72,000		77,000		5,000	
1603	Homebound Tutoring	789	2,429	0	0		0		0	
2100	Social Security - FICA	984,127	964,528	984,974	1,039,468		1,042,400		2,933	
2210	Retirement - VRS	1,818,592	1,712,550	1,938,867	2,152,948		2,151,446		(1,501)	
2211	Retiree Health Care Credit	129,940	131,034	148,717	0		0		0	
2220	Retirement - PWCS	119,260	114,451	123,468	107,902		108,020		118	
2221	Defined Contribution Plan	22,019	37,835	54,682	0		0		0	
2300	Health Insurance - HMP	1,368,835	1,373,818	1,400,195	1,622,470		1,597,962		(24,508)	
2310	Short/Long Term Disability Premium	4,660	6,527	7,925	0		0		0	
2400	Life Insurance - GLI	150,971	160,474	164,503	171,960		172,149		188	
2830	Admin. Assoc. Fees	536	536	536	1,000		1,000		0	
3100	Professional Services	8,579	9,029	0	0		0		0	
3106	Sports Officials	31,052	10,572	0	25,000		25,000		0	
3201	Telephone	3,344	2,694	4,640	5,000		5,000		0	
3401	Travel Reimbursement	973	3,706	1,315	5,000		5,000		0	
3402	Conference Expenses	18,181	35,172	13,019	15,000		15,000		0	
3450	Field Trips	66,834	82,682	84,336	51,000		73,000		22,000	
3501	Repair/Maint. - Building	0	0	0	5,000		0		(5,000)	
3700	In-Service Expenses	4,934	3,436	0	5,000		5,000		0	
3902	Printing Services	5,936	10,239	7,725	18,000		10,500		(7,500)	
3903	Postage	1,767	4,549	2,603	6,000		5,000		(1,000)	
3919	Tuition - Annual Year Governor's School	4,468	9,131	12,516	14,000		14,000		0	
3921	Tuition - PWCS	8,898	6,750	12,821	30,000		12,821		(17,179)	
3999	Other Contract Services	0	4,870	5,970	0		5,000		5,000	
4001	Office Supplies	11,053	13,255	18,667	11,000		24,456		13,456	
4002	Medical Supplies	2,509	2,132	1,687	2,000		4,000		2,000	
4003	Custodial Supplies	55,576	66,284	46,445	50,000		50,000		0	
4004	Repair/Maint. Supplies	5,438	11,016	6,891	25,000		50,000		25,000	
4007	Wearing Apparel	236	3,359	1,669	2,000		3,000		1,000	
4009	Extra Curricular Supplies	80	50	0	0		0		0	
4010	Instructional Supplies	181,635	221,696	158,195	175,610		302,700		127,090	
4011	Textbooks	27,286	157,928	9,465	80,000		125,000		45,000	
4013	Testing Materials	128,225	129,129	108,113	80,000		100,000		20,000	
4014	Food, Cafeteria	0	1,815	9,076	0		10,000		10,000	
4016	Library Books	9,126	5,642	13,391	12,000		14,000		2,000	
4017	Library Periodicals	612	811	617	1,000		600		(400)	
4018	Library Supplies	14,325	5,408	4,166	1,000		1,000		0	
4019	Food	11,699	7,681	16,483	17,000		23,000		6,000	
4150	Lease Agreement	35,847	38,836	39,315	75,000		100,000		25,000	
4310	Tech. Supp/Equip Add'l	25,759	19,185	35,994	150,000		282,545		132,545	
4350	Tech. Supp/Equip Repl	28,428	47,134	26,451	0		0		0	
4450	Software - Replacement	1,010	2,528	2,349	0		3,000		3,000	
4510	General Equipment - Add'l.	166	27,098	28,302	150,000		300,000		150,000	
4550	General Equipment - Repl.	0	0	6,445	5,000		10,000		5,000	
5101	Equipment - Additional	15,697	14,202	11,744	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	18,691,235	18,604,922	18,904,916	19,699,139	212.80	20,282,734	216.20	583,595	3.40
	Student Enrollment	2,874	2,651	2,583	2,690		2,716			
	Positions	212.00	200.20	207.20	212.80		216.20			

WOODBRIDGE MIDDLE SCHOOL

School: **456**
Address: 2201 York Dr.
Woodbridge, VA 22191
Principal: Angela Owens
Main Office: 703.494.3181
Grades: 6-8
Specialty: Same Gender Program
Programs: School of Excellence

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	143,148	132,256	132,310	134,520	1.00	147,720	1.00	13,200	0.00
1112	Assistant Principal	174,318	181,344	186,785	204,240	2.00	202,080	2.00	(2,160)	0.00
1115	Teacher on Special Assignment	64,682	0	60,117	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	4,617,066	4,798,884	5,191,116	5,467,728	83.20	5,342,784	83.20	(124,944)	0.00
1121	Librarian	147,774	136,842	156,180	134,640	2.00	133,200	2.00	(1,440)	0.00
1122	Counselor	252,903	283,297	322,569	277,080	4.00	340,680	5.00	63,600	1.00
1140	Teacher Assistant	187,366	194,398	179,171	145,440	6.00	169,680	7.00	24,240	1.00
1148	Specialist	50,849	52,848	54,381	57,000	1.00	57,000	1.00	0	0.00
1150	Secretarial / Bookkeeper	258,928	270,732	273,042	287,040	7.00	297,120	7.00	10,080	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	179,627	191,858	184,383	196,410	6.00	233,280	7.00	36,870	1.00
1200	Overtime	1,159	1,776	411	1,000		1,000		0	
1201	Straight Time	76	1,621	2,447	1,000		1,000		0	
1300	Temporary Employee	19,817	18,653	5,953	5,500		20,500		15,000	
1500	Substitute Teacher	57,906	79,352	81,358	80,000		80,000		0	
1502	Substitute, Other	1,469	439	1,057	1,000		4,000		3,000	
1600	Instructional Supplement	18,399	31,609	19,261	20,000		20,000		0	
1601	Coaching Supplement	30,256	30,256	30,256	32,000		32,000		0	
1602	Extra-Curr. Supplement	20,971	23,266	22,894	20,000		20,000		0	
2100	Social Security - FICA	457,149	474,548	508,715	545,592		548,402		2,810	
2210	Retirement - VRS	843,303	854,086	1,028,706	1,155,327		1,154,462		(865)	
2211	Retiree Health Care Credit	62,065	66,579	80,236	0		0		0	
2220	Retirement - PWCS	45,071	47,803	44,963	57,305		57,459		154	
2221	Defined Contribution Plan	22,352	32,119	42,630	0		0		0	
2300	Health Insurance - HMP	593,024	642,116	661,169	861,667		850,001		(11,666)	
2310	Short/Long Term Disability Premium	4,446	6,010	7,939	0		0		0	
2400	Life Insurance - GLI	71,371	80,591	87,481	91,325		91,571		246	
2830	Admin. Assoc. Fees	736	989	1,201	1,000		1,000		0	
3100	Professional Services	0	573	881	5,000		3,000		(2,000)	
3105	Contractual Services	169	0	0	0		0		0	
3106	Sports Officials	6,876	7,660	6,534	8,000		8,000		0	
3201	Telephone	4,536	3,965	2,457	5,000		5,000		0	
3401	Travel Reimbursement	359	1,497	3,029	5,000		4,500		(500)	
3402	Conference Expenses	5,881	1,898	2,109	2,000		20,000		18,000	
3450	Field Trips	39,102	29,792	33,811	39,437		23,700		(15,737)	
3501	Repair/Maint. - Building	1,223	15,999	29,541	27,000		22,000		(5,000)	
3502	Repair/Maint. - Equipment	0	2,718	4,155	5,000		5,000		0	
3700	In-Service Expenses	1,356	5,577	2,392	2,500		2,500		0	
3902	Printing Services	15,498	32,493	10,100	13,000		16,000		3,000	
3903	Postage	1,220	4,147	2,724	3,000		3,000		0	
3911	Rental Equipment	0	0	0	0		500		500	
3999	Other Contract Services	2,477	2,928	285	300		0		(300)	
4001	Office Supplies	2,937	5,359	3,625	4,250		6,500		2,250	
4002	Medical Supplies	1,085	510	872	750		750		0	
4003	Custodial Supplies	18,782	29,627	20,995	20,000		20,000		0	
4004	Repair/Maint. Supplies	646	95	4,383	1,000		1,000		0	
4007	Wearing Apparel	390	4,540	7,036	0		600		600	
4010	Instructional Supplies	40,054	71,465	70,245	100,387		128,818		28,431	
4011	Textbooks	3,251	14,809	19,965	36,000		25,000		(11,000)	
4012	Emp. Training Supplies	0	450	0	5,500		20,000		14,500	
4013	Testing Materials	68	147	56	3,000		3,000		0	
4014	Food, Cafeteria	0	2,194	2,594	2,000		2,000		0	
4016	Library Books	3,240	5,928	4,009	5,000		5,000		0	
4017	Library Periodicals	0	453	785	750		750		0	
4018	Library Supplies	662	1,459	1,003	3,000		3,000		0	
4019	Food	4,894	4,706	4,749	13,000		13,000		0	
4310	Tech. Supp/Equip Add'l	96,915	280,129	28,909	31,000		53,000		22,000	
4350	Tech. Supp/Equip Repl	0	0	11,273	0		0		0	
4410	Software - Additional	6,525	2,307	0	4,000		4,000		0	
4450	Software - Replacement	34,019	36,794	8,412	12,500		62,500		50,000	
4510	General Equipment - Add'l.	76,362	71,492	42,205	41,500		11,500		(30,000)	
4550	General Equipment - Repl.	11,844	16,217	4,761	5,000		25,000		20,000	
5101	Equipment - Additional	0	0	25,149	15,000		5,000		(10,000)	
5103	DP Equipment - Additional	8,059	0	0	0		0		0	
5501	Equipment - Replacement	0	22,977	0	0		0		0	
8002	General Reserve	0	740	0	5,000		5,000		0	
	Totals	8,722,162	9,323,415	9,730,774	10,268,008	113.20	10,380,157	116.20	112,149	3.00
	Student Enrollment	1,294	1,360	1,360	1,343		1,322			
	Positions	108.40	108.60	116.20	113.20		116.20			

YORKSHIRE ELEMENTARY SCHOOL

School: **335**
Address: 7610 Old Centreville Rd.
Manassas, VA 20111
Principal: Lyn Marsilio
Main Office: 703.361.3124
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	102,802	102,993	109,882	121,560	1.00	130,920	1.00	9,360	0.00
1112	Assistant Principal	69,135	71,923	83,379	89,640	1.00	91,440	1.00	1,800	0.00
1115	Teacher on Special Assignment	59,231	58,081	59,824	67,320	1.00	66,600	1.00	(720)	0.00
1120	Teacher, Classroom	3,299,065	3,365,530	3,449,684	4,135,320	63.00	3,767,040	58.00	(368,280)	(5.00)
1121	Librarian	55,816	57,223	58,081	67,320	1.00	66,600	1.00	(720)	0.00
1122	Counselor	108,416	115,234	117,893	131,280	2.00	129,840	2.00	(1,440)	0.00
1140	Teacher Assistant	224,950	181,419	195,211	193,920	8.00	218,160	9.00	24,240	1.00
1142	Cafeteria Aide	12,607	14,276	13,932	18,481	0.94	18,386	0.94	(95)	0.00
1148	Specialist	27,042	30,674	31,509	34,200	1.00	44,040	1.00	9,840	0.00
1150	Secretarial / Bookkeeper	148,043	158,155	165,418	166,680	5.00	177,336	5.00	10,656	0.00
1190	Custodian	145,294	142,696	147,793	144,900	4.00	141,840	4.00	(3,060)	0.00
1200	Overtime	5,271	4,421	4,022	5,200		5,200		0	
1201	Straight Time	7,865	7,222	6,110	6,000		5,500		(500)	
1300	Temporary Employee	27,812	48,734	34,908	4,000		17,000		13,000	
1500	Substitute Teacher	69,796	91,278	85,678	97,500		86,000		(11,500)	
1502	Substitute, Other	2,347	1,697	0	0		2,000		2,000	
1600	Instructional Supplement	244	10,677	7,914	7,200		16,700		9,500	
1602	Extra-Curr. Supplement	3,116	3,116	3,225	3,200		0		(3,200)	
2100	Social Security - FICA	318,509	328,217	340,220	404,969		381,323		(23,646)	
2210	Retirement - VRS	571,356	578,583	661,867	853,858		800,459		(53,399)	
2211	Retiree Health Care Credit	42,367	45,430	51,993	0		0		0	
2220	Retirement - PWCS	18,835	18,767	18,165	42,350		39,734		(2,617)	
2221	Defined Contribution Plan	14,579	26,526	33,217	0		0		0	
2300	Health Insurance - HMP	487,581	499,519	485,799	636,804		587,792		(49,012)	
2310	Short/Long Term Disability Premium	3,743	4,980	6,209	0		0		0	
2400	Life Insurance - GLI	48,892	55,111	56,945	67,493		63,323		(4,170)	
2830	Admin. Assoc. Fees	0	150	55	1,000		1,500		500	
3100	Professional Services	0	962	2,500	2,500		0		(2,500)	
3201	Telephone	882	462	521	1,000		1,000		0	
3401	Travel Reimbursement	2,234	2,570	5,168	4,000		1,000		(3,000)	
3402	Conference Expenses	1,290	8,528	1,913	10,000		10,000		0	
3450	Field Trips	2,324	7,287	9,702	4,000		10,000		6,000	
3502	Repair/Maint. - Equipment	0	960	0	0		0		0	
3700	In-Service Expenses	0	4,999	0	1,000		0		(1,000)	
3902	Printing Services	6,061	768	1,153	1,500		1,500		0	
3903	Postage	796	1,200	818	1,200		1,200		0	
3911	Rental Equipment	2,309	14,233	13,855	18,000		18,700		700	
3921	Tuition - PW	0	1,647	0	0		0		0	
3999	Other Contract Services	8,444	6,913	9,091	2,500		5,000		2,500	
4001	Office Supplies	156	4,356	3,733	2,000		3,000		1,000	
4002	Medical Supplies	226	1,528	794	1,000		1,000		0	
4003	Custodial Supplies	21,841	27,782	24,116	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	728	0	5,000		5,000		0	
4007	Wearing Apparel	0	1,710	2,936	3,000		3,000		0	
4008	Reference Materials	137	725	3,078	3,000		3,000		0	
4010	Instructional Supplies	177,843	96,646	78,522	51,253		83,935		32,682	
4011	Textbooks	12,967	(11,295)	6,985	10,000		20,898		10,898	
4012	Emp. Training Supplies	66	825	0	0		0		0	
4013	Testing Materials	0	190	446	0		0		0	
4014	Food, Cafeteria	394	(788)	2,510	5,000		5,000		0	
4016	Library Books	18,103	9,009	6,358	10,000		10,000		0	
4018	Library Supplies	210	198	303	0		0		0	
4019	Food	1,993	3,197	3,522	2,700		4,000		1,300	
4020	Printing Supplies	505	15,947	15,432	15,500		20,500		5,000	
4310	Tech. Supp/Equip - Add'l	37,484	28,441	23,586	7,200		20,200		13,000	
4350	Tech. Supp/Equip - Repl	29,395	9,630	20,615	9,000		5,000		(4,000)	
4410	Software - Additional	6,262	2,899	6,480	2,000		2,000		0	
4450	Software - Replacement	1,010	1,018	10,809	13,000		13,500		500	
4510	General Equipment - Add'l.	110	27,911	59,533	22,000		31,000		9,000	
4550	General Equipment - Repl.	291	0	3,701	7,000		6,000		(1,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	6,208,050	6,293,817	6,547,114	7,544,549	87.94	7,174,166	83.94	(370,383)	(4.00)
	School Enrollment (K-5)	808	816	821	856		772			
	Positions	82.37	81.43	83.93	87.94		83.94			

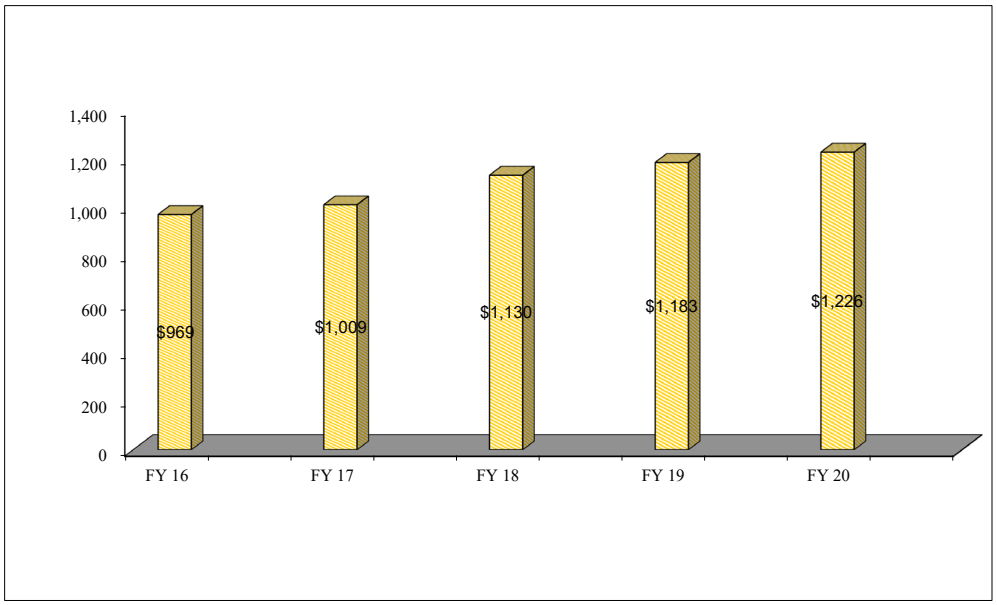
Prince William County Public Schools
FY 2020 Proposed Budget

DEBT SERVICE FUND 004
054

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
6101	Bond Principal*	52,177,657	55,699,806	65,555,000	69,287,000		73,660,480		4,373,480	
6103	Literary Loan Principal	250,000	0	0	0		0		0	
6201	Bond Interest*	30,171,584	33,141,903	35,491,075	36,374,290		37,217,825		843,535	
6203	Literary Loan Interest	80,000	0	0	0		0		0	
6300	Other Debt Service Costs	1,085,722	514,290	322,903	612,000		712,000		100,000	
6301	Bond Issuance Costs	758,697	357,616	213,273	600,000		0		(600,000)	
8002	General Reserve	0		0	856,823		0		(856,823)	
	Totals	84,523,659	89,713,615	101,582,251	107,730,113	0.00	111,590,305	0.00	3,860,192	0.00

*Approved principal and interest amounts are estimates that are made prior to debt issuance and will therefore not reflect total principal and interest amounts presented on the following debt schedules which were prepared subsequent to debt issuance.

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2016-2020. Fiscal years 2016-2018 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2019 and 2020 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

CONSTRUCTION FUND 007
037

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	0	130,672	96,535	114,480	1.00	113,160	1.00	(1,320)	0.00
1107	Admin. Coordinator	356,343	427,626	541,478	493,920	5.00	502,680	5.00	8,760	0.00
1200	Overtime	148,227	129,575	104,743	0		0		0	
1201	Straight Time	13,229	6,747	11,309	0		0		0	
1300	Temporary Employee	656,229	692,280	673,572	0		0		0	
2100	Social Security - FICA	88,885	104,028	107,634	46,543		47,112		569	
2210	Retirement - VRS	51,225	81,308	104,404	102,698		103,954		1,256	
2211	Retiree Health Care Credit	3,698	6,146	7,869	0		0		0	
2220	Retirement - PWCS	2,255	3,911	7,050	5,001		5,062		61	
2300	Health Insurance - HMP	17,987	48,932	54,028	75,198		74,886		(312)	
2400	Life Insurance - GLI	4,151	7,294	8,381	7,970		8,068		98	
3104	Engineering Services	7,500,025	8,077,066	9,330,463	4,337,072		19,687,854		15,350,782	
3201	Telephone	13,883	8,362	6,402	0		0		0	
4003	Custodial Supplies	71,803	165,340	133,183	0		0		0	
4016	Library Books	112,001	240,981	71,353	0		0		0	
4310	Tech. Supply Eqip. Addnl.	1,154,819	2,364,994	2,208,223	0		0		0	
4410	Software Additional	698,896	1,155,175	1,998,406	0		0		0	
4510	General Equipment - Add'l.	1,173,452	3,736,270	1,820,991	0		0		0	
5101	Equipment - Additional	248,849	664,047	535,579	0		0		0	
5103	DP Equipment - Add'l	0	18,050	0	0		0		0	
5104	Software - Additional	0	715	0	0		0		0	
5140	Site Acquisition	363,961	28,603,362	56,338	15,000,000		0		(15,000,000)	
5142	Building, New	81,449,460	43,953,141	23,147,456	26,756,827		880,000		(25,876,827)	
5143	Building, Additions	12,974,560	24,220,932	28,857,784	0		8,500,000		8,500,000	
5144	Building, Alteration	22,911,028	37,494,007	22,796,419	33,707,643		46,754,432		13,046,789	
5145	Asbestos Removal	170,777	640,051	905,680	0		0		0	
5146	Trailers/Modulars, New	768,287	543,743	370,480	500,000		500,000		0	
6400	Arbitrage	(50,912)	(124,938)	0	0		0		0	
8002	General Reserve	0	0	0	300,000		411,078		111,078	
8606	Transfer Out	2,436,268	2,262,216	0	2,200,000		1,712,000		(488,000)	
8804	Transfer to Debt Service Fund	0	0	1630521	0		0		0	
	Totals	133,339,384	155,662,031	95,586,279	83,647,352	6.00	79,300,286	6.00	(4,347,066)	0.00
	Positions	3.00	5.00	6.00	6.00		6.00			

CONSTRUCTION FUND 007
047 Maintenance Projects

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
3104	Engineering Services	10,269	6,150	38,760	0		0		0	
3500	Miscellaneous Projects	538,542	556,561	556,267	808,900		842,000		33,100	
3505	Stormwater	170,124	325,911	70,287	500,000		500,000		0	
5144	Building, Alteration	754,204	715,194	905,319	1,918,710		1,996,000		77,290	
5145	Asbestos Removal	0	6,081	80,235	0		0		0	
	Totals	1,473,139	1,609,897	1,650,868	3,227,610	0.00	3,338,000	0.00	110,390	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

CONSTRUCTION FUND 007

049 Energy Improvements

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1160	Maintenance Personnel	29,797	33,084	34045.98	42,300	1.00	44,040	1.00	1,740	0.00
1200	Overtime	89	1,773	68.09	0		0		0	
1201	Straight Time	42	476	354.08	0		0		0	
1300	Temporary Employee	1,226	1,418	1293.75	0		0		0	
2100	Social Security - FICA	2,361	2,786	2710.74	3,237		3,370		133	
2210	Retirement - VRS	2,048	1,734	1698.96	2,521		2,625		104	
2211	Retiree Health Care Credit	64	73	74.88	0		0		0	
2220	Retirement - PWCS	0	0	0	348		362		14	
2221	Defined Contribution Plan	292	414	510.72	0		0		0	
2300	Health Insurance - HMP	4,906	6,487	6586.2	5,228		5,355		127	
2310	Short/Long Term Disability Premium	96	109	112.32	0		0		0	
2400	Life Insurance - GLI	347	433	445.92	554		577		23	
3104	Engineering Services	173,256	70,107	260026.93	0		0		0	
3500	Miscellaneous Projects	552,934	312,740	436821.59	945,812		943,671		(2,141)	
	Totals	767,460	431,633	744,750	1,000,000	1.00	1,000,000	1.00	0	0.00
	Positions	1.00	1.00	1.00	1.00		1.00			

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School Food and Nutrition Services

Description

The Office of School Food and Nutrition Services provides meal service(s) to students and staff using the National School Lunch and Breakfast Programs. In addition to funding from the federal and state government, the Food Services program must generate revenue in the form of customer meal and food sales to support the operation. No local tax dollars are allocated to the program with the exception of shared overhead.

Strategic Goal

- Goal 2: Climate
  - Objective 2.2: Promote and ensure safe, responsible, and healthy behavior.

Critical Functions and Strategic Programs

- Student lunch and breakfast program; and
- Catered meals for special functions.

Budget Changes for Fiscal Year 2020

- 4.8% salary increase to support Superintendent's initiative; and
- Addition of a 1.0 FTE Cafeteria Manager position.

Major Accomplishments (Past Five Years)

- Implemented a "Grab & Go" Breakfast Program at all levels and "Second Chance Breakfast" at all high schools to increase student participation;
- Eliminated food dyes and artificial colors from all foods served;
- Implemented an automated food production planning and ordering process;
- Created a digital signage campaign at all secondary locations;
- Wellness initiatives continue to increase the consumption of fruits, vegetables, and whole grains;
- Implemented the nutrition standards recommended in the "Healthy, Hunger-Free Kids Act of 2010," the "Governor's Scorecard for Nutrition," and the "Healthier US School Challenge";
- Implemented "Smart Snacks for Kids" to improve the nutritional value of food sold to students during the school day from all sources;
- Implemented a "Point of Sale" program with an identification component at all schools;
- Provided parents the option of applying for meal benefits online;
- Provided parents and students with nutrition information via the monthly menu, website, and virtual cafeteria;
- Implemented the "Professional Performance Process" for Food Services employees;
- Implemented a "Farm to School" program; and
- Implemented a "Supper Program" at four high schools, two middle schools, and two elementary schools.

Critical Unmet Needs

- Salary and benefits to recruit and retain qualified staff; and
- Operating growing food service programs within our available work and storage space.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	51,595,000	655.86
FY2019	52,277,451	654.86
Change	(682,451)	1.00

SCHOOL FOOD & NUTRITION FUND 010
058

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1104	Director	156,005	162,290	124,383	127,863	1.00	147,720	1.00	19,857	0.00
1106	Supervisor	0	0	76,956	95,544	1.00	115,200	1.00	19,656	0.00
1107	Admin. Coordinator	361,424	375,992	365,986	386,519	4.00	400,200	4.00	13,681	0.00
1148	Specialist	45,999	61,608	51,112	119,626	2.00	144,720	2.00	25,094	0.00
1150	Secretarial/Bookkeeper	416,772	433,154	445,713	505,094	10.00	464,760	10.00	(40,334)	0.00
1191	Warehouse Personnel	0	89,616	178,518	294,518	8.00	229,440	8.00	(65,078)	0.00
1192	Cafeteria Manager	3,497,617	3,692,007	3,726,430	3,983,798	103.00	4,305,600	104.00	321,802	1.00
1193	Cafeterial Staff	8,786,728	9,041,346	9,292,924	10,668,726	525.86	10,913,520	525.86	244,794	0.00
1200	Overtime	250,246	304,732	220,100	310,000		325,057		15,057	
1201	Straight Time	842,596	961,315	970,314	1,640,000		1,640,000		0	
1300	Temporary Employee	55,882	55,167	40,393	55,000		56,100		1,100	
1502	Substitute, Other	576,263	623,044	744,673	690,000		703,800		13,800	
2100	Social Security - FICA	1,082,188	1,140,539	1,173,401	1,486,174		1,483,336		(2,838)	
2210	Retirement - VRS	950,543	900,944	994,438	1,137,575		1,605,720		468,145	
2211	Retiree Health Care Credit	54,131	59,392	66,041	69,900		69,900		0	
2220	Retirement - PWCS	85,223	90,957	92,042	127,000		137,447		10,447	
2221	Defined Contribution Plan	9,974	21,469	33,651	0		0		0	
2300	Health Insurance - HMP	1,783,562	1,955,708	2,069,907	2,000,000		2,033,294		33,294	
2310	Short/Long Term Disability Premium	2,636	5,167	8,379	0		0		0	
2400	Life Insurance - GLI	94,056	110,536	115,901	119,000		219,048		100,048	
2820	Tuition Assistance	0	0	0	1,500		0		(1,500)	
2830	Admin. Assoc. Fees	874	3,077	7,961	3,000		8,000		5,000	
3107	Data Processing	0	0	0	4,000		4,000		0	
3401	Travel Reimbursement	32,224	31,355	29,319	60,000		60,000		0	
3402	Conference Expenses	9,767	8,265	28,391	25,000		30,000		5,000	
3501	Repair/Maint. - Building	38,237	107,937	134,705	125,000		135,000		10,000	
3504	Maint. Service Contract	66,043	87,551	77,621	90,000		85,000		(5,000)	
3700	In-Service Expenses	67,022	15,103	13,974	25,000		25,000		0	
3902	Printing Services	46,411	47,613	34,343	50,000		40,000		(10,000)	
3904	Freight/Shipping	117,007	72,047	85,139	100,000		100,000		0	
3960	Armored Car Service	0	0	3,176	0		5,769		5,769	
4001	Office Supplies	87,603	66,597	171,949	160,000		160,000		0	
4007	Wearing Apparel	65,924	112,732	82,925	115,000		300,000		185,000	
4014	Food, Cafeteria	18,974,489	20,047,138	20,211,646	22,157,614		22,477,369		319,755	
4015	Food Service Supplies	861,849	1,573,573	1,395,501	1,900,000		1,900,000		0	
4019	Food	9,327	19,182	9,613	20,000		15,000		(5,000)	
4310	Tech. Supply Equip. Add.	13,225	139,854	82,088	80,000		80,000		0	
4350	Techn Supply/Equip Repl.	211,202	168,878	84,099	120,000		120,000		0	
4410	Software Additional	25,135	123,419	0	10,000		10,000		0	
4510	General Equipment - Add'l.	3,970	56,127	43,241	75,000		50,000		(25,000)	
4550	General Equipment - Repl.	88,023	31,706	60,703	25,000		50,000		25,000	
4999	Other Materials/Supplies	2,351,727	1,830,565	0	2,500,000		0		(2,500,000)	
5101	Equipment - Additional	23,429	113,539	66,430	15,000		20,000		5,000	
5110	Vehicle, Additional	0	0	41,855	0		125,000		125,000	
5501	Equipment - Replacement	326,695	235,700	104,150	300,000		300,000		0	
6900	Reimbursement Account	(118,711)	(135,143)	0	0		0		0	
8606	Transfer Out	650,000	1,729,635	0	500,000		500,000		0	
8807	Transfer to Construction Fund	0	0	330,000	0		0		0	
	Totals	43,003,320	46,571,434	43,890,089	52,277,451	654.86	51,595,000	655.86	(682,451)	1.00
	Positions	565.26	591.80	596.60	654.86		655.86			

DISTRIBUTION CENTER FUND 015
056

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
4999	Other Materials/Supplies	0	0	0	5,000,000		0		(5,000,000)	
6800	Breakage	686	2,128	687	0		0		0	
6805	Intial System	0	(1,676)	0	0		0		0	
6810	Obsolete/Excess	(8,558)	28,539	15,782	0		0		0	
6815	Price change	1,642	756	(1,165)	0		0		0	
6820	Shrinkage/Overage	11,274	14,110	9,390	0		0		0	
6825	Unit of Issue	1,020	(12)	20	0		0		0	
6835	Physical Inventory	(780)	(4,925)	780	0		0		0	
6840	Issue of Back order	831	1,117	2,109	0		0		0	
6845	Add to Stock	(15,397)	(20,837)	(13,420)	0		0		0	
COGS	Cost of Goods Sold	4,873,761	4,964,743	4,795,153	0		5,000,000		5,000,000	
	Totals	4,864,480	4,983,943	4,809,337	5,000,000	0.00	5,000,000	0.00	0	0.00

FACILITIES USE FUND 018
062

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1148	Specialist	46,666	48,501	49,908	51,353	1.00	53,847	1.00	2,494	0.00
1190	Custodian	517,412	556,254	594,737	560,000	0.00	590,000	0.00	30,000	0.00
1200	Overtime	504	514	210	2,160		1,000		(1,160)	
1201	Straight Time	666	660	818	2,160		2,000		(160)	
1300	Temporary Employee	0	9,788	16,383	22,000		22,000		0	
1900	Other Salary / Wages	169,090	152,708	132,280	160,000		160,000		0	
2100	Social Security - FICA	53,428	56,844	57,345	61,022		63,407		2,385	
2210	Retirement - VRS	7,028	7,110	8,145	8,668		9,596		928	
2211	Retiree Health Care Credit	495	538	614	614		0		(614)	
2300	Health Insurance - HMP	6,190	6,487	6,586	6,224		6,810		586	
2400	Life Insurance - GLI	555	635	654	673		745		72	
3401	Travel Reimbursement	2,814	0	0	0		0		0	
3402	Conference Expenses	0	0	861	0		2,000		2,000	
3999	Other Contract Expenses	22,537	23,664	0	0		13,000		13,000	
4001	Office Supplies	0	0	0	0		595		595	
4310	Tech. Supply Eqip. Addnl.	76,594	53,498	64,282	99,341		75,000		(24,341)	
5501	Equipment - Replacement	211,752	232,161	156,354	200,000		200,000		0	
	Totals	1,115,731	1,149,363	1,089,176	1,174,215	1.00	1,200,000	1.00	25,785	0.00
	Positions	1.00	1.00	1.00	1.00		1.00			

Administration Building Cafeteria Fund

Description

The Administration Building Cafeteria provides meal service to School Division employees and guests. The major source of revenue for the dining room is in the form of customer meal and food sales, which support the operation.

Strategic Goal

- Goal 2. Climate
  The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.

Critical Functions and Strategic Programs

- Employee lunch and breakfast programs; and
- Catered meals for special functions.

Budget Changes for Fiscal Year 2020

- Decrease in supply expenditures;
- A decrease in food costs and overtime; and
- One position title reclassification per recommendation from the compensation and classification study.

Major Accomplishments (Past Five Years)

- Increased food sales to generate the necessary funds to cover expenses; and
- Designed menu with a focus on staff wellness.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	555,200	5.00
FY2019	525,177	5.00
Change	30,023	0.00

ADMINISTRATION BUILDING CAFETERIA FUND 18
060

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1192	Cafeteria Manager	57,455	59,710	61,442	61,308	1.00	80,880	1.00	19,572	0.00
1193	Cafeterial Staff	99,899	90,505	84,912	118,962	4.00	125,400	4.00	6,438	0.00
1200	Overtime	18,146	22,176	13,697	10,000		10,000		0	
1201	Straight Time	41,456	39,800	31,487	25,000		25,000		0	
1502	Substitute, Other	113	2,891	2,633	500		500		0	
2100	Social Security - FICA	16,278	16,317	14,600	16,506		17,496		990	
2210	Retirement - VRS	16,054	15,707	17,816	17,940		21,126		3,186	
2211	Retiree Health Care Credit	1,037	1,126	1,278	995		0		(995)	
2220	Retirement - PWCS	1,213	1,257	1,305	1,460		1,696		236	
2300	Health Insurance - HMP	6,190	6,487	6,586	17,000		25,084		8,084	
2400	Life Insurance - GLI	1,376	1,574	1,620	1,616		2,702		1,086	
3401	Travel Reimbursement	615	83	183	300		0		(300)	
4007	Wearing Apparel	0	0	0	500		500		0	
4014	Food, Cafeteria	183,420	170,143	151,620	216,190		207,916		(8,274)	
4015	Food Service Supplies	22,277	16,905	19,358	22,000		22,000		0	
4550	General Equipment - Repl.	0	0	2,499	0		0		0	
4998	Sales Tax	14,106	14,225	13,673	14,900		14,900		0	
6900	Reimbursement Account	(175,357)	(167,374)	0	0		0		0	
	Totals	304,277	291,531	424,706	525,177	5.00	555,200	5.00	30,023	0.00
	Positions	4.00	4.00	4.00	5.00		5.00			

SELF-INSURANCE FUND 022

064
065

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1107	Admin. Coordinator	78,575	93,474	96,280	99,166	1.00	135,672	1.00	36,506	0.00
1148	Specialist	72,412	75,261	77,440	79,685	1.00	83,555	1.00	3,870	0.00
1150	Secretarial/Bookkeeper	150,378	156,289	151,217	159,298	3.00	167,034	3.00	7,736	0.00
1200	Overtime	319	30	376	1,500		1,500		0	
1201	Straight Time	272	249	356	1,500		1,500		0	
1901	Worker's Compensation	372,757	168,047	400,859	375,000		375,000		0	
2100	Social Security - FICA	21,783	23,603	23,213	26,098		29,778		3,680	
2210	Retirement - VRS	43,874	46,708	51,469	58,629		65,707		7,078	
2211	Retiree Health Care Credit	3,190	3,608	4,047	4,096		0		(4,096)	
2220	Retirement - PWCS	3,164	3,549	3,308	2,773		0		(2,773)	
2221	Defined Contribution Plan	724	941	2,232	0		0		0	
2300	Health Insurance - HMP	28,209	30,109	31,873	40,984		46,633		5,649	
2310	Short/Long Term Disability Premium	239	248	393	191		0		(191)	
2400	Life Insurance - GLI	3,581	4,258	4,310	4,430		5,099		669	
2830	Admin. Assoc. Fees	675	685	905	1,000		1,000		0	
3100	Professional Services	119,456	77,680	109,422	152,000		100,000		(52,000)	
3102	Health Services	1,549,881	1,447,563	1,675,492	1,600,000		1,600,000		0	
3103	Legal Services	151,665	148,502	201,584	140,000		140,000		0	
3105	Consultant	0	0	6,000	20,000		20,000		0	
3301	Insurance, General	96,792	105,677	106,515	145,000		145,000		0	
3302	Liability Insurance	210,619	140,256	164,704	265,000		265,000		0	
3303	Liability, Transportation	274,049	249,770	256,880	290,000		300,000		10,000	
3304	Fire Insurance	536,902	671,336	705,599	714,782		775,000		60,218	
3305	Worker's Compensation	410,595	433,225	455,701	455,000		500,000		45,000	
3306	Unemployment Comp.	81,945	46,508	70,126	215,000		215,000		0	
3308	Safety Patrol Insurance	2,700	2,700	2,700	4,000		4,000		0	
3309	IBNR	216,384	(546,872)	0	0		0		0	
3401	Travel Reimbursement	440	0	0	1,000		1,000		0	
3402	Conference Expenses	2,991	4,532	2,486	2,500		2,500		0	
3503	Rep/Maint. - Vehicles	0	4,251	0	25,000		25,000		0	
3700	In-Service Expenses	750	801	0	3,000		3,000		0	
3903	Postage	0	0	24	0		0		0	
3999	Other Contract Expenses	0	0	0	57,500		57,500		0	
4500	Self Insurance Replacement	5,947	(150)	0	25,000		25,000		0	
5101	Equipment - Additional	0	0	0	12,000		12,000		0	
8003	Gen. Insurance Reserve	0	0	0	450,000		450,000		0	
8004	Emergency Reserve	0	0	0	75,000		75,000		0	
	Totals	4,441,268	3,392,836	4,605,514	5,506,132	5.00	5,627,478	5.00	121,346	0.00
	Positions	5.00	1.00	5.00	5.00		5.00			

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Benefits and Retirement Services

Description

The Office of Benefits and Retirement Services is part of the Office of Human Resources (HR) and is responsible for the administration of all employee benefits and retirement plans.

Strategic Goal

- Goal 4: Qualified Work Force.
  - Objective 4.4.1: Competitive Compensation.

Critical Functions and Strategic Programs

- Administration of PWCS Health, Dental, and Vision Plans. This includes enrollments, change of status, audits, and terminations and COBRA processing;
- Administration and processing of the PWCS Supplemental Retirement Plans (403(b) and 457(b));
- Administration of enrollments and balancing of the Flexible Benefits Plan (Health Care and Dependent Care Reimbursement Plan);
- Administration of the tuition reimbursement program for certified and classified employees;
- Administration of all leave and disability programs for all employees;
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans including the 401(a) and 457(b); and
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans.

Budget Changes for Fiscal Year 2020

- Request for Proposal completed for Medical, Dental, and Vision. Contracts awarded to Anthem and Delta Dental;
- Zero percent increase in medical and dental premiums;
- One position title reclassification per recommendation from the compensation and classification study; and
- Inflation of two percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implementation of online 24/7 Benefit Consultant called Alex by Jellyvision;
- Moved the Flexible Spending Accounts to a new provider (P&A) and was able to implement FSA Store;
- Implementation of the VRS Hybrid Plan;
- VRS Modernization, which continues to change processes annually;
- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2016;
- Implementation of a separate Prescription Drug manager (WellDyneRX) effective July 1, 2016; expected initial savings of approximately $2 million;
- Moved Delta Dental plans from fully insured to self-insured plans in 2015;
- Implementation of the Affordable Care Act, which became effective for PWCS July 1, 2015; 1095 B/C forms were mailed out on time during first and second years, as required;
- Health and dental costs are lower than the national average increase of six percent. In FY 20, the increase is zero percent for PWCS;
- Implementation of more Wellness programs; and
- Implementation of KRONOS time keeping system.

Critical Unmet Needs

- Hiring of additional staff for the increased workload directly related to handling and inputting all long-term leave cases into KRONOS;
- Providing professional development opportunities for all administrators and employees concerning benefits;
- Developing a more efficient way to track part-time, substitute and temporary employees' time and attendance (requirement of the 30-hour rule under the Affordable Care Act). Implementation of KRONOS will help in tracking hours;
- Implementation of a true short-term disability program for all employees consistent across all VRS membership levels. This would include aggressive medical review and return to work program; and
- Automating more of the benefit processes through CGI/AMS. The software will need to be updated to 4.0 version.

Proposed Budget for Fiscal Year 2020
Approved Budget for Fiscal Year 2019
Budget and FTE Change Chart

	Budget	FTE
FY2020	110,153,121	6.00
FY2019	109,530,239	6.00
Change	622,882	0.00

HEALTH INSURANCE FUND 023
066
068

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1104	Director	151,866	157,987	162,727	167,121	1.00	175,654	1.00	8,533	0.00
1148	Specialist	206,848	202,368	213,376	219,138	4.00	230,100	4.00	10,962	0.00
1150	Secretarial/Bookkeeper	54,186	44,216	43,145	44,310	1.00	46,525	1.00	2,215	0.00
1200	Overtime	1,696	1,662	3,622	4,000		5,000		1,000	
1201	Straight Time	2,103	3,085	6,616	4,000		5,000		1,000	
1300	Temporary Employee	4,357	4,267	5,145	20,000		15,000		(5,000)	
2100	Social Security - FICA	28,653	27,115	28,258	35,081		36,511		1,430	
2210	Retirement - VRS	60,460	57,457	66,776	72,680		76,345		3,665	
2211	Retiree Health Care Credit	4,399	4,483	5,157	0		0		0	
2220	Retirement - PWCS	4,470	4,376	5,723	3,574		3,754		180	
2221	Defined Contribution Plan	1,318	3,957	1,706	0		0		0	
2222	ER Pay for Missed ICMA EE Contribution	0	0	4,130	0		0		0	
2300	Health Insurance - HMP	47,646	60,555	68,869	52,185		54,183		1,998	
2310	Short/Long Term Disability Premium	241	200	155	0		0		0	
2350	Health Insurance Claims	79,004,172	63,619,533	64,290,572	72,578,648		71,002,837		(1,575,811)	
2351	Dental Premium	5,122,693	0	0	0		0		0	
2352	Health Ins Admin Expense	3,933,852	4,755,065	4,224,742	6,964,538		7,444,627		480,089	
2353	Patient Ctrd Outcomes Research Fee	24,473	25,860	27,748	0		0		0	
2354	Transitional Reinsurance Fee	512,676	389,614	64,827	0		0		0	
2356	Flexible Admin Exp	36,924	42,619	44,036	40,000		40,000		0	
2357	Dental Claims Payments	0	4,911,571	5,876,130	5,125,716		5,887,408		761,692	
2358	Dental Administrative Fees	0	351,010	366,877	318,874		311,738		(7,136)	
2359	Prescription Drug Claims Payments	0	18,419,525	19,008,913	21,491,054		22,519,078		1,028,024	
2360	Prescription Drug Administrative Fees	0	269,729	197,245	228,000		137,756		(90,244)	
2400	Life Insurance - GLI	4,938	5,290	5,492	5,640		5,925		285	
2830	Admin. Assoc. Fees	0	0	0	750		750		0	
3100	Professional Services	20,000	0	0	150,000		150,000		0	
3107	Data Processing	0	0	0	1,000		1,000		0	
3309	IBNR	1,205,604	(554,286)	0	0		0		0	
3310	OPEB Trust	0	1,000,000	1,000,000	1,800,000		1,800,000		0	
3401	Travel Reimbursement	0	0	0	2,000		2,000		0	
3402	Conference Expenses	7,850	11,275	4,132	7,500		7,500		0	
3502	Repair/Maint. - Equipment	101,410	160,691	112,377	6,180		6,180		0	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	7,671	5,739	7,040	15,000		15,000		0	
4001	Office Supplies	1,807	14,368	9,818	15,000		15,000		0	
4008	Reference Materials	190	0	0	9,000		9,000		0	
4019	Food	797	545	553	1,750		1,750		0	
4410	Software Additional	0	0	280,020	136,500		136,500		0	
4510	General Equipment - Add'l.	0	400	803	500		500		0	
4550	General Equipment - Repl.	0	0	0	1,500		1,500		0	
5101	Equipment - Additional	3,358	0	3,417	7,500		7,500		0	
	Totals	90,556,658	94,000,275	96,140,147	109,530,239	6.00	110,153,121	6.00	622,882	0.00
	Positions	6.00	6.00	6.00	6.00		6.00			

REGIONAL SCHOOL PROGRAM FUND 025
055

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	121,761	126,670	130469.02	133,992	1.00	140,833	1.00	6,841	0.00
1150	Secretarial/Bookkeeper	158,801	170,888	174436.6	180,908	3.50	187,727	3.50	6,819	0.00
1200	Overtime	0	0	343.56	0		0		0	
1201	Straight Time	130	0	380.73	0		0		0	
2100	Social Security - FICA	20,334	21,168	22000.46	24,090		25,135		1,045	
2210	Retirement - VRS	41,287	43,309	49600.32	53,155		55,461		2,306	
2211	Retiree Health Care Credit	2,934	3,306	3771.36	0		0		0	
2220	Retirement - PWCS	2,659	2,761	2860.79	2,588		2,694		106	
2221	Defined Contribution Plan	222	357	440.4	0		0		0	
2300	Health Insurance - HMP	32,983	37,304	38456.4	38,922		39,953		1,031	
2310	Short/Long Term Disability Premium	62	94	96.96	0		0		0	
2400	Life Insurance - GLI	3,294	3,902	4016.64	4,125		4,304		179	
3401	Travel Reimbursement	35	0	103.51	500		500		0	
3502	Repair/Maint. - Equipment	4,553	2,257	0	18,632		12,354		(6,278)	
3903	Postage	13	10	24.95	50		50		0	
3999	Other Contract Expenses	45,477,648	47,083,392	37748682.5	50,807,716		46,300,000		(4,507,716)	
4001	Office Supplies	5,065	7,945	1573.39	9,015		9,015		0	
4310	Tech. Supply Eqip. Addnl.	26,457	26,268	26000	30,000		30,000		0	
4350	Techn Supply/Equip Repl.	3,888	873	0	4,000		4,000		0	
4510	General Equipment - Add'l.	0	0	0	1,000		1,000		0	
	Totals	45,902,125	47,530,503	38,203,258	51,308,693	4.50	46,813,026	4.50	(4,495,667)	0.00
	Positions	4.50	4.50	4.50	4.50		4.50			

GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
202

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1111	Principal	96,119	112,543	115919.02	119,398	1.00	126422	1.00	7,024	0.00
1120	Teacher, Classroom	374,211	387,017	399937.41	411,863	6.00	431246	6.00	19,383	0.00
1150	Secretarial/Bookkeeper	30,152	31,335	32241.96	33,181	1.00	35097	1.00	1,916	0.00
1201	Straight Time	0	2,500	2500.02	0		0		0	
1500	Substitute Teacher	6,889	4,302	3408	7,500		7500		0	
1600	Supplemental Pay	7,534	7,280	7560.25	8,064		9693		1,629	
2100	Social Security - FICA	37,931	40,285	41315.48	44,371		46609.4		2,238	
2210	Retirement - VRS	61,822	66,331	75639.32	98,317		100058.74		1,742	
2211	Retiree Health Care Credit	4,684	5,220	5977.5	0		0		0	
2220	Retirement - PWCS	1,772	2,881	1116.82	4,598		4860.67		263	
2221	Defined Contribution Plan	1,937	2,606	3669.56	0		0		0	
2300	Health Insurance - HMP	34,399	38,238	36649.66	69,765		70657.97		893	
2310	Short/Long Term Disability Premium	636	659	667.92	477		572		95	
2400	Life Insurance - GLI	5,259	6,160	6366.18	7,345		7,765		420	
3201	Telephone	0	648	470.48	600		600		0	
3401	Travel Reimbursement	1,331	6,000	7972.37	8,500		8,500		0	
3402	Conference Expenses	2,819	4,711	9901.68	5,500		6,774		1,274	
3450	Field Trips	619	2,345	1019.25	3,000		3,200		200	
3902	Printing Services	5,310	424	137.89	600		600		0	
3999	Other Contract Expenses	7,924	7,532	8279.24	11,291		9,700		(1,591)	
4001	Office Supplies	11,986	18,420	23509.29	18,027		20,858		2,831	
4009	Extra Curricular Supplies	21,515	28,609	19605.28	21,343		37,000		15,657	
4010	Instructional Supplies	101,062	28,290	35947.75	37,400		37,400		0	
4011	Textbooks	6,212	11,451	33275.12	57,200		0		(57,200)	
4310	Tech. Supply Eqip. Addnl.	0	26,000	28323.25	26,000		26,000		0	
4350	Techn Supply/Equip Repl.	52,725	0	0	0		0		0	
	Totals	874,846	841,786	901,411	994,340	8.00	991,114	8.00	(3,226)	0.00
	Positions	8.00	8.00	8.00	8.00		8.00			

SCHOOL AGE CHILD CARE PROGRAM FUND 024
059

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1106	Supervisor	124,796	128,652	132512.01	135,825	1.00	149,412	1.00	13,587	0.00
1107	Admin. Coordinator	107,264	113,095	116489.02	0	0.00	0	0.00	0	0.00
1130	Social Worker	41,831	43,517	44820.57	0	0.00	0	0.00	0	0.00
1148	Specialist	40,566	42,085	43276.82	55,400	1.00	58,059	1.00	2,659	0.00
1200	Overtime	462	6,628	0	0		1,000		1,000	
1201	Straight Time	385	720	224.13	500		1,000		500	
1300	Temporary Employee	0	25	0	0		0		0	
2100	Social Security - FICA	23,417	24,257	24745.27	14,667		16,025		1,358	
2210	Retirement - VRS	47,303	48,000	55031.76	32,280		35,021		2,741	
2211	Retiree Health Care Credit	3,329	3,634	4147.52	2,515		2,515		0	
2220	Retirement - PWCS	3,642	4,515	6650.9	1,568		4,000		2,432	
2300	Health Insurance - HMP	19,445	25,114	25640.26	23,635		17,900		(5,735)	
2400	Life Insurance - GLI	3,738	4,289	4417.35	2,505		2,718		213	
2830	Admin. Assoc. Fees	0	79	0	200		200		0	
2840	Conf. Expenses-Admin	0	7,130	2843.77	10,000		10,000		0	
3100	Professional Services	2,203	9,430	3000	3,000		6,000		3,000	
3105	Consultant	10,635	0	0	0		0		0	
3201	Telephone	1,885	880	806.68	1,000		2,000		1,000	
3401	Travel Reimbursement	4,775	3,076	2509.96	2,000		2,000		0	
3402	Conference Expenses	7,000	2,567	0	5,000		5,000		0	
3504	Maint. Service Contract	4,500	4,300	3345	3,300		4,000		700	
3902	Printing Services	6,271	3,169	2976.81	3,200		6,000		2,800	
3912	Rental Space	130,000	130,000	130000	255,000		130,000		(125,000)	
4001	Office Supplies	2,134	3,008	3434.72	5,000		7,000		2,000	
4003	Custodial Supplies	0	1,098	893.4	2,000		5,000		3,000	
4009	Extra Curricular Supplies	0	0	0	0		5,000		5,000	
4010	Instructional Supplies	4,813	2,108	955.28	5,000		2,000		(3,000)	
4012	Emp. Training Supplies	3,331	90	417.48	5,000		3,000		(2,000)	
4016	Library Books	0	0	0	0		10,000		10,000	
4019	Food	0	2,429	2086.27	5,000		10,000		5,000	
4310	Tech. Supply Eqip. Addnl.	0	0	0	0		6,000		6,000	
4410	Software Additional	24,892	0	0	0		0		0	
4510	General Equipment - Add'l.	13,505	18,810	7767.93	51,405		44,150		(7,255)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	632,120	632,706	618,993	630,000	2.00	550,000	2.00	(80,000)	0.00
	Positions	3.30	3.30	3.30	2.00		2.00			

AQUATICS CENTER FUND 028
190

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2019 Approved Positions	FY 2020 Proposed Budget	FY 2020 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin. Coordinator	0	151,790	229,230	239,828	3.00	251,826	3.00	11,998	0.00
1150	Secretarial/Bookkeeper	0	47,654	51,080	52,510	1.00	55,085	1.00	2,575	0.00
1190	Custodian	0	13,865	38,732	39,683	1.50	42,131	1.50	2,448	0.00
1200	Overtime	0	1,295	6,374	3,903		6,826		2,923	
1201	Straight Time	0	185	1,049	200		500		300	
1300	Temporary Employee	0	203,255	288,131	353,228		357,825		4,597	
2100	Social Security - FICA	0	30,998	45,736	52,736		54,634		1,898	
2210	Retirement - VRS	0	25,979	43,575	56,046		58,917		2,871	
2211	Retiree Health Care Credit	0	2,194	3,473	0		0		0	
2220	Retirement - PWCS	0	475	540	2,689		2,827		138	
2221	Defined Contribution Plan	0	2,994	3,309	0		0		0	
2300	Health Insurance - HMP	0	32,479	35,733	40,242		41,814		1,572	
2310	Short/Long Term Disability Premium	0	282	368	0		0		0	
2400	Life Insurance - GLI	0	2,589	3,941	4,351		4,574		223	
3100	Professional Services	0	1,365	4,872	17,055		16,175		(880)	
3201	Telephone	0	1,237	2,214	2,400		2,400		0	
3202	Electric Service	0	58,591	116,913	150,000		150,000		0	
3203	Fuel	0	12,941	20,840	20,000		20,000		0	
3204	Water Service	0	5,157	8,367	15,000		15,000		0	
3205	Sewer Service	0	11,477	16,168	22,000		22,000		0	
3401	Travel Reimbursement	0	300	139	600		2,000		1,400	
3402	Conference Expenses	0	13	2,872	3,000		4,500		1,500	
3450	Field Trips	0	13,798	23,344	30,000		30,000		0	
3501	Repair/Maint. - Building	0	118	5,016	2,000		5,000		3,000	
3502	Repair/Maint. - Equipment	0	0	18,970	30,000		45,472		15,472	
3504	Maint. Service Contract	0	1,298	0	0		0		0	
3902	Printing Services	0	696	178	600		600		0	
3903	Postage	0	69	20	100		100		0	
3906	Advertising	0	905	942	5,000		5,000		0	
3918	Permits and Fees	0	1,255	627	500		500		0	
3932	Processing Fees	0	11,093	17,498	20,000		20,000		0	
4001	Office Supplies	0	8,924	3,400	5,000		5,000		0	
4002	Medical Supplies	0	2,302	788	2,000		2,000		0	
4003	Custodial Supplies	0	7,901	8,950	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	27,750	22,438	35,000		35,000		0	
4007	Wearing Apparel	0	6,444	6,343	15,000		5,000		(10,000)	
4008	Reference Materials	0	680	0	500		1,000		500	
4010	Instructional Supplies	0	28,882	8,245	21,170		7,000		(14,170)	
4011	Textbooks	0	708	0	0		0		0	
4012	Emp. Training Supplies	0	3,675	5,905	10,000		5,000		(5,000)	
4013	Testing Materials	0	21	0	0		0		0	
4019	Food	0	456	331	1,000		1,000		0	
4023	Concession Food Purchased	0	2,675	846	0		1,000		1,000	
4150	Lease/Purchase Agree.	0	1,083	1,624	1,700		2,500		800	
4310	Tech. Supply Eqip. Addnl.	0	3,930	3,451	1,000		1,000		0	
4450	Software - Replacement	0	468	1,303	1,500		2,000		500	
4510	General Equipment - Add'l.	0	18,755	1,215	500		500		0	
4550	General Equipment - Repl.	0	0	0	500		5,000		4,500	
4998	Sales Tax	0	0	22	0		200		200	
4999	Other Materials/Supplies	0	0	0	3,000		3,000		0	
6842	Merchandise for Resale	0	0	517	0		3,000		3,000	
	Totals	0	751,000	1,055,628	1,281,541	5.50	1,314,906	5.50	33,365	0.00
	Positions	0.00	3.50	5.50	5.50		5.50			

IMAGING CENTER FUND 020 (*Imaging Center was transferred from Operating Fund 001 to Fund 020 in FY 19.*)
045

		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	Positions	FY 2020 Proposed Budget	Positions	Increase/(Decrease) Budget	Positions
1148	Specialist	305,644	317,654	284,923	296,838	4.00	311,086	4.00	14,248	0.00
1200	Overtime	2,529	1,318	654	0		0		0	
1201	Straight Time	792	209	880	0		0		0	
1300	Temporary Employee	13,570	11,709	21,186	20,000		20,000		0	
2100	Social Security - FICA	23,905	24,620	23,232	24,238		23,799		(439)	
2210	Retirement - VRS	27,569	20,616	18,321	24,578		16,791		(7,787)	
2211	Retiree Health Care Credit	673	699	621	0		0		0	
2220	Retirement - PWCS	4,805	4,993	2,827	0		1,750		1,750	
2300	Health Insurance - HMP	31,051	33,855	40,984	38,332		37,269		(1,063)	
2400	Life Insurance - GLI	3,637	4,161	3,698	4,300		4,076		(224)	
3504	Maint. Service Contract	47,801	58,449	71,722	95,000		95,000		0	
4020	Printing Supplies	94,975	124,740	136,683	106,000		125,745		19,745	
4150	Lease Agreement	2,158	3,419	0	0		0		0	
5101	Equipment - Additional	1,876	0	4,553	0		0		0	
6900	Reimbursement Account	(523,487)	(556,871)	0	0		0		0	
	Totals	37,497	49,573	610,283	609,286	4.00	635,516	4.00	26,230	0.00
	Positions	4.00	4.00	4.00	4.00		4.00			

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total
HIGH SCHOOLS				
Academic Club, Level 1	3	836	64	2,700
Academic Club, Level 2	4	1,258	96	5,416
Academic Club, Level 3	4	1,676	128	7,216
Activities Director	0	7,195	550	0
Activity Supervision	1	5,789	443	6,232
Athletic Trainer	1	7,287	557	7,844
Band	1	2,427	186	2,613
Band Assistant	1	1,420	109	1,529
Baseball, Head	1	3,628	278	3,906
Baseball, J.V.	1	2,372	181	2,553
Basketball, Head	2	4,896	375	10,542
Basketball, Assistant	6	3,186	244	20,580
Cheerleader	3	4,049	310	13,077
Choral Director	1	2,427	186	2,613
Choral Assistant	1	1,420	109	1,529
Crew, Head	2	3,346	256	7,204
Crew, Assistant	6	2,178	167	14,070
Cross Country	2	3,343	256	7,198
Debate	1	2,023	155	2,178
Dramatics	1	2,430	186	2,616
Drill Team	1	2,430	186	2,616
Educator Rising	1	510	39	549
Field Hockey, Head	1	3,628	278	3,906
Field Hockey, Assistant	1	2,358	180	2,538
Football, Head	1	7,195	550	7,745
Football, Assistant	6	5,114	391	33,030
Forensics	1	2,023	155	2,178
Golf	1	2,280	174	2,454
Gymnastics	1	3,255	249	3,504
Indoor Track	2	3,349	256	7,210
Lacrosse, Head	2	3,628	278	7,812
Lacrosse, Assistant	2	2,358	180	5,076
Literary Magazine	1	2,023	155	2,178
Marching Band	1	3,035	232	3,267
Marching Band, Assistant	1	1,620	124	1,744
Newspaper	1	4,049	310	4,359
Orchestra	1	2,427	186	2,613
Robotics	1	1,215	93	1,308
SCA	1	4,049	310	4,359
Soccer, Head	2	3,628	278	7,812
Soccer, Assistant	2	2,358	180	5,076
Softball, Head	1	3,628	278	3,906
HIGH SCHOOLS (cont'd)				
Softball, Assistant	1	2,372	181	2,553
Swimming, Head	1	4,040	309	4,349
Swimming, Assistant	1	2,632	201	2,833
Tennis	2	2,992	229	6,442
Track, Head	2	3,349	256	7,210
Track, Assistant	2	2,177	167	4,688
Volleyball, Head	1	3,608	276	3,884
Volleyball, Assistant	2	2,427	186	5,226
Wrestling, Head	1	4,040	309	4,349
Wrestling, Assistant	1	2,631	201	2,832
Yearbook	1	4,049	310	4,359
To Be Assigned	2	1,215	93	2,616
MIDDLE SCHOOLS				
Academic Club, Level 1	9	728	56	7,056
Academic Club, Level 2	6	969	74	6,258
Athletic Coordinator	1	4,857	372	5,229
Baseball, Head	1	2,026	155	2,181
Basketball, Head	2	2,026	155	4,362
Basketball, Assistant	2	2,026	155	4,362
Cheerleader	1	2,026	155	2,181
Football, Head	1	2,310	177	2,487
Football, Assistant	1	1,620	124	1,744
Intramurals	3	927	71	2,994
Robotics	1	927	71	998
Soccer, Head	2	2,026	155	4,362
Softball	1	2,026	155	2,181
Track, Head	2	2,026	155	4,362
Track, Assistant	2	1,620	124	3,488
Volleyball	1	2,026	155	2,181
Wrestling	1	2,026	155	2,181
Yearbook	1	1,215	93	1,308
To Be Assigned	3	927	71	2,994
ELEMENTARY SCHOOLS				
SCA	1	811	62	873
Robotics	1	811	62	873
To Be Assigned	2	811	62	1,746

Prince William County Public Schools
Fiscal Year 2020 Proposed Budget Salary Scale
250-Day Contract Length (Except Tchr=195-Day)

FY 2020 Proposed Salary Scale
COLA 102.00%

	Step																													
Grade	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**	**24**	**25**	**26**	**27**	**28**	**29**	**30**	**31**	**32**
1		$22,373	$23,021	$23,692	$24,377	$25,085	$25,812	$26,560	$27,333	$28,122	$28,936	$29,780	$30,642	$31,531	$32,443	$33,387	$34,353	$35,349	$36,376	$37,430	$38,515	$39,633	$40,782	$41,965	$43,184	$44,435	$45,723	$47,049	$48,413	$49,818	$51,263	$52,750
2		$24,444	$25,153	$25,884	$26,631	$27,405	$28,200	$29,018	$29,861	$30,725	$31,617	$32,534	$33,475	$34,449	$35,448	$36,475	$37,534	$38,620	$39,741	$40,894	$42,078	$43,300	$44,556	$45,850	$47,178	$48,548	$49,955	$51,404	$52,896	$54,432	$56,013	$57,638
3		$26,702	$27,479	$28,281	$29,100	$29,942	$30,810	$31,704	$32,622	$33,568	$34,542	$35,544	$36,575	$37,635	$38,726	$39,851	$41,007	$42,194	$43,417	$44,677	$45,974	$47,308	$48,678	$50,091	$51,543	$53,038	$54,577	$56,160	$57,789	$59,465	$61,190	$62,965
4		$29,176	$30,022	$30,893	$31,792	$32,711	$33,658	$34,639	$35,640	$36,674	$37,740	$38,833	$39,959	$41,115	$42,309	$43,535	$44,797	$46,096	$47,433	$48,808	$50,226	$51,682	$53,183	$54,725	$56,311	$57,945	$59,624	$61,353	$63,132	$64,963	$66,847	$68,786
5		$31,874	$32,796	$33,746	$34,727	$35,733	$36,770	$37,836	$38,932	$40,062	$41,225	$42,421	$43,650	$44,915	$46,219	$47,560	$48,938	$50,357	$51,815	$53,319	$54,863	$56,457	$58,091	$59,775	$61,510	$63,293	$65,130	$67,018	$68,962	$70,962	$73,021	$75,139
6		$34,825	$35,832	$36,869	$37,942	$39,041	$40,174	$41,338	$42,537	$43,770	$45,040	$46,345	$47,690	$49,074	$50,494	$51,960	$53,466	$55,019	$56,614	$58,254	$59,942	$61,681	$63,472	$65,313	$67,208	$69,158	$71,162	$73,227	$75,351	$77,538	$79,788	$82,103
7		$38,046	$39,148	$40,283	$41,450	$42,653	$43,890	$45,162	$46,474	$47,821	$49,206	$50,633	$52,102	$53,613	$55,169	$56,769	$58,416	$60,109	$61,853	$63,647	$65,492	$67,391	$69,346	$71,358	$73,428	$75,558	$77,750	$80,006	$82,328	$84,719	$86,159	$88,658
8		$41,561	$42,768	$44,008	$45,282	$46,597	$47,946	$49,335	$50,766	$52,239	$53,754	$55,313	$56,917	$58,566	$60,265	$62,014	$63,811	$65,661	$67,566	$69,525	$71,542	$73,617	$75,751	$77,950	$80,210	$82,535	$84,928	$87,392	$89,926	$92,534	$95,218	$97,980
9		$45,407	$46,723	$48,076	$49,471	$50,906	$52,380	$53,902	$55,466	$57,077	$58,729	$60,432	$62,184	$63,989	$65,843	$67,754	$69,716	$71,741	$73,818	$75,959	$78,164	$80,430	$82,765	$85,164	$87,635	$90,178	$92,795	$95,485	$98,255	$101,103	$104,035	$107,052
10		$49,858	$51,306	$52,795	$54,324	$55,899	$57,520	$59,191	$60,904	$62,671	$64,490	$66,360	$68,284	$70,265	$72,303	$74,401	$76,559	$78,777	$81,063	$83,412	$85,830	$88,320	$90,884	$93,520	$96,233	$99,023	$101,893	$104,848	$107,889	$111,020	$114,241	$117,555
11		$54,468	$56,051	$57,677	$59,348	$61,067	$62,840	$64,663	$66,538	$68,468	$70,452	$72,495	$74,600	$76,766	$78,989	$81,279	$83,638	$86,064	$88,559	$91,129	$93,771	$96,491	$99,289	$102,170	$105,133	$108,183	$111,320	$114,547	$117,869	$121,287	$124,804	$128,424
12			$55,237	$56,065	$56,908	$57,762	$59,495	$61,279	$63,119	$65,014	$66,962	$68,971	$71,041	$73,171	$75,367	$77,627	$79,954	$82,353	$84,824	$87,370	$89,990	$92,688	$95,469	$98,333	$101,282	$104,322	$107,453	$110,676	$113,997	$117,418	$120,942	$124,572
13	$58,400	$60,207	$62,011	$63,870	$65,785	$67,760	$69,794	$71,887	$74,045	$76,265	$78,552	$80,910	$83,336	$85,837	$88,413	$91,063	$93,796	$96,608	$99,507	$102,494	$105,569	$108,736	$111,997	$115,357	$118,819	$122,385	$126,058	$129,840				
14	$63,799	$65,772	$67,744	$69,777	$71,872	$74,025	$76,247	$78,535	$80,891	$83,318	$85,818	$88,391	$91,041	$93,773	$96,585	$99,483	$102,466	$105,540	$108,708	$111,966	$115,326	$118,786	$122,350	$126,021	$129,802	$133,698	$137,710	$141,842				
15	$75,196	$77,522	$79,848	$82,244	$84,710	$87,253	$89,871	$92,567	$95,343	$98,206	$101,149	$104,184	$107,309	$110,528	$113,844	$117,259	$120,777	$124,401	$128,132	$131,977	$135,936	$140,015	$144,217	$148,544								
16	$82,983	$85,549	$88,117	$90,761	$93,482	$96,286	$99,176	$102,151	$105,216	$108,373	$111,625	$114,972	$118,422	$121,975	$125,633	$129,404	$133,285	$137,284	$141,403	$145,645	$150,014	$154,516										
17	$86,677	$89,358	$92,040	$94,801	$97,644	$100,574	$103,591	$106,698	$109,899	$113,197	$116,593	$120,089	$123,692	$127,403	$131,225	$135,162	$139,218	$143,394	$147,696	$152,127	$156,690	$161,392										
18	$90,536	$93,336	$96,137	$99,023	$101,993	$105,053	$108,204	$111,450	$114,794	$118,237	$121,786	$125,439	$129,203	$133,078	$137,071	$141,183	$145,420	$149,783	$154,277	$158,907	$163,675	$168,586										
19	$94,569	$97,496	$100,421	$103,434	$106,537	$109,734	$113,025	$116,416	$119,906	$123,504	$127,210	$131,025	$134,956	$139,006	$143,175	$147,472	$151,896	$156,453	$161,147	$165,982	$170,961	$176,091										
20	$103,068	$106,253	$109,440	$112,721	$116,106	$119,587	$123,176	$126,871	$130,676	$134,599	$138,635	$142,794	$147,079	$151,492	$156,036	$160,717	$165,536	$170,503	$175,620	$180,889	$186,316	$191,906										
21	$115,629	$119,206	$122,781	$126,466	$130,260	$134,167	$138,192	$142,338	$146,609	$151,005	$155,536	$160,203	$165,007	$169,958	$175,058	$180,308	$185,719	$191,290	$197,028	$202,939	$209,028	$215,299										
22	$173,276	$178,635	$183,993	$189,514	$195,198	$201,054	$207,087	$213,299	$219,699	$226,290	$233,079																					
23	$190,602	$196,497	$202,392	$208,466	$214,720	$221,162	$227,798	$234,633	$241,673	$248,924																						
BA			$49,496	$50,324	$51,166	$52,020	$53,753	$55,537	$57,377	$59,272	$61,220	$63,230	$65,299	$67,429	$69,625	$71,886	$74,212	$76,611	$79,083	$81,629	$84,248	$86,947	$89,727	$92,592	$95,540	$98,580	$101,711	$104,935	$108,256	$111,677	$115,201	$118,830
BA+15			$50,846	$51,674	$52,517	$53,370	$55,103	$56,887	$58,728	$60,623	$62,571	$64,580	$66,650	$68,780	$70,976	$73,236	$75,563	$77,962	$80,433	$82,979	$85,598	$88,297	$91,078	$93,942	$96,891	$99,930	$103,062	$106,285	$109,606	$113,027	$116,551	$120,180
MA			$55,237	$56,065	$56,908	$57,762	$59,495	$61,279	$63,119	$65,014	$66,962	$68,971	$71,041	$73,171	$75,367	$77,627	$79,954	$82,353	$84,824	$87,370	$89,990	$92,688	$95,469	$98,333	$101,282	$104,322	$107,453	$110,676	$113,997	$117,418	$120,942	$124,572
MA+30			$57,182	$58,010	$58,853	$59,707	$61,440	$63,224	$65,064	$66,959	$68,907	$70,916	$72,986	$75,116	$77,312	$79,572	$81,899	$84,298	$86,769	$89,315	$91,935	$94,633	$97,414	$100,278	$103,227	$106,267	$109,398	$112,621	$115,942	$119,363	$122,887	$126,517
EdD			$58,610	$59,438	$60,281	$61,135	$62,868	$64,652	$66,492	$68,387	$70,335	$72,345	$74,414	$76,544	$78,740	$81,000	$83,327	$85,726	$88,197	$90,743	$93,363	$96,062	$98,842	$101,706	$104,655	$107,695	$110,826	$114,049	$117,370	$120,791	$124,316	$127,945