



PWCS VISION 2025

LAUNCHING THRIVING FUTURES

Superintendent's Proposed Budget

Fiscal Year 2023



Prince William County
PUBLIC SCHOOLS

Providing A World-Class Education

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



Prince William County

PUBLIC SCHOOLS

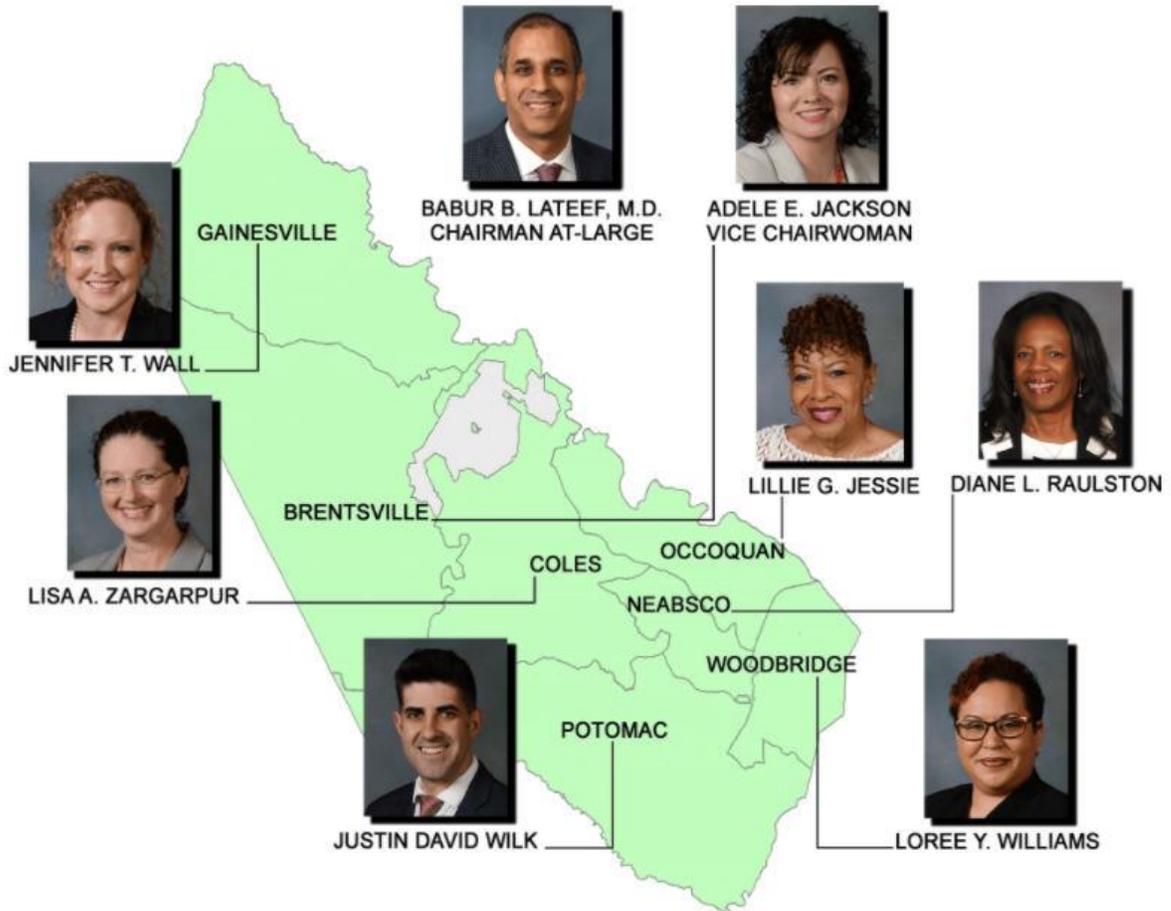
Providing A World-Class Education

®

FY 2023

Superintendent's Proposed Budget

School Board Members



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 nor in the provision of 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 including lactation, age, marital status, veteran status, disability, genetic information, or any other basis prohibited by law. The following individual will handle inquiries regarding nondiscrimination policies, including Section 504 and Title IX:

*Chief Equity Officer
Prince William County Public Schools, P.O. Box 389, Manassas, VA 20108*

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Prince William County Public Schools

Dr. LaTanya D. McDade
Superintendent of Schools

Executive Leadership Team

Ms. Elisa M. Botello
Chief of Staff

Dr. Lucretia N. Brown
Chief Equity Officer

Mr. Al Ciarochi
Chief Operating Officer

Dr. Donna L. Eagle
Chief Human Resources Officer

Mr. Matthew Guilfoyle
Chief Information Officer

Mr. John M. Wallingford
Chief Financial Officer

Mrs. Rita Everett Goss
Associate Superintendent for Teaching and Learning

Mrs. Denise M. Huebner
Associate Superintendent for Special Education and Student Services

Mr. William G. Bixby
Associate Superintendent for High Schools

Mrs. Catherine Porter-Lucas
Associate Superintendent for Middle Schools

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

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

Budget Department

Kathleen Addison
Director of Budget

Natasha Valencia
Supervisor of Budget

Amber Berger
Beth Beyene
Jennifer Flis
Angela Fredrickson
Tamra Koca
Leslie McDermott
Khanie McDuffie

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Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget
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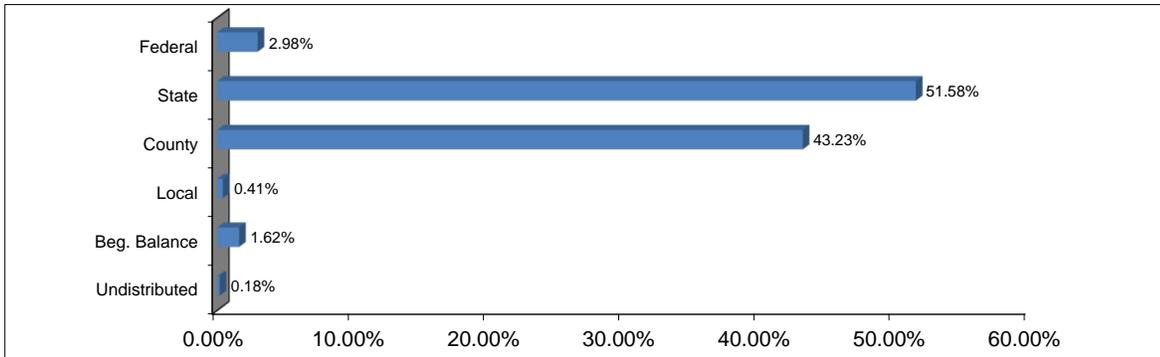
**Prince William County Public Schools
FY 2023 Proposed Budget**

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

OPERATING FUND	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Federal	40,020,352	46,963,072	88,109,762	40,494,166	42,287,547	1,793,381
State	540,205,714	561,557,428	608,481,652	610,110,231	731,661,781	121,551,550
County	484,278,194	509,025,181	526,015,366	548,549,671	613,227,715	64,678,044
Local	8,299,156	7,512,252	7,923,020	5,618,016	5,855,088	237,072
Beginning Balance	0	0	0	24,034,948	22,946,546	(1,088,402)
Undistributed	0	0	0	2,500,000	2,500,000	0
TOTAL OPERATING FUND	1,072,803,416	1,125,057,933	1,230,529,800	1,231,307,032	1,418,478,677	187,171,645

**FY 2023 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED
Federal	3.74%	4.18%	7.16%	3.29%	2.98%
State	50.35%	49.91%	49.45%	49.55%	51.58%
County	45.14%	45.24%	42.75%	44.55%	43.23%
Local	0.77%	0.67%	0.64%	0.46%	0.41%
Beginning Balance	0.00%	0.00%	0.00%	1.95%	1.62%
Undistributed	0.00%	0.00%	0.00%	0.20%	0.18%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2023 Proposed Budget

OPERATING FUND - FEDERAL REVENUES
(For Budgetary Purposes Only)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	9,725,239	11,313,997	11,043,534	12,000,000	12,710,000	710,000
Title I, Part D	84,459	126,424	105,743	120,116	102,738	(17,378)
Title II, Part A Improving Teacher Quality	1,369,305	1,640,783	1,578,847	1,765,437	1,828,328	62,891
Title III, Part A English Language Acquisition	1,607,941	1,568,285	1,581,698	1,946,748	2,193,386	246,638
Title IV, Part A Student Support and Academic Achievement	0	0	0	863,400	887,873	24,473
IDEA - Title VI-B Individuals with Disabilities Education	15,425,573	15,167,936	16,382,481	16,202,127	16,582,045	379,918
Title VIII, Impact Aid	847,420	507,521	442,242	500,000	500,000	0
IDEA - Preschool/Child Find	307,205	413,690	385,303	360,766	364,452	3,686
Carl Perkins Vocational & Technical	791,337	1,345,423	791,955	1,022,532	1,047,147	24,615
Adult Education and Family Literacy	622,285	608,742	692,406	647,664	665,254	17,590
Head Start Grant	3,654,493	3,771,401	3,736,875	3,959,528	3,902,179	(57,349)
Junior ROTC Program	691,942	663,256	734,388	400,000	400,000	0
21st Century Grant	796,508	538,671	281,902	315,000	580,000	265,000
Virginia Preschool Initiative Plus	2,587,456	95,035	0	0	0	0
CARES Act Relief	0	7,792,694	49,437,103	0	0	0
Other Federal Revenue	1,509,189	1,409,214	915,285	390,848	524,145	133,297
TOTAL FEDERAL REVENUE	40,020,352	46,963,072	88,109,762	40,494,166	42,287,547	1,793,381

**Prince William County Public Schools
FY 2023 Proposed Budget**

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	276,491,784	278,031,861	292,968,351	298,130,668	321,571,033	23,440,365
Sales Tax	98,198,952	98,715,409	111,544,298	105,264,219	115,818,163	10,553,944
Textbooks (SOQ and Lottery program)	5,518,844	5,599,079	5,810,575	5,866,632	7,298,397	1,431,765
Vocational Education	1,863,548	1,890,641	1,730,142	1,746,833	1,709,097	(37,736)
Gifted Education	2,959,753	3,002,783	3,081,816	3,111,547	3,363,063	251,516
Special Education	21,211,566	21,519,947	25,303,334	25,547,442	35,174,327	9,626,885
Prevention, Intervention, & Remediation	8,276,347	8,396,672	8,975,114	9,061,699	9,923,791	862,092
Fringe Benefits	50,425,427	51,325,352	55,688,962	56,662,916	62,685,282	6,022,366
English as a Second Language	11,395,234	12,158,567	13,778,180	15,185,702	20,709,148	5,523,446
Remedial Summer School	2,904,035	3,035,437	1,961,488	1,961,488	1,497,306	(464,182)
Subtotal - SOQ Accounts:	479,245,490	483,675,748	520,842,260	522,539,146	579,749,607	57,210,461
II. Incentive Programs						
At-Risk (Incentive and Lottery program)	6,281,447	7,059,394	10,631,775	14,187,425	27,916,720	13,729,295
Virginia Preschool Initiative	558,468	1,482,694	1,931,956	2,667,472	0	(2,667,472)
No Loss Funding	0	0	20,655,425	4,737,536	0	(4,737,536)
Community Provider Add-on Funds- Mixed Delivery	0	0	0	675,000	0	(675,000)
School Construction	0	0	0	0	30,735,023	30,735,023
Technology VPSA	2,131,610	4,628,652	904,036	2,494,000	2,520,000	26,000
Compensation Supplement	0	16,318,824	0	19,246,902	21,378,346	2,131,444
Virginia Preschool Initiative Plus (VPI+)	0	12,419	0	0	4,356,082	4,356,082
Grocery Tax Hold Harmless	0	0	0	0	2,561,215	2,561,215
Rebenchmarking Hold Harmless	0	0	0	0	8,918,857	8,918,857
Other Incentive Programs	505,404	500,012	651,310	0	0	0
Subtotal - Incentive Accounts:	9,476,929	30,001,995	34,774,502	44,008,335	98,386,243	54,377,908
III. Categorical Programs						
Adult Education	224,252	225,310	119,560	144,267	143,512	(755)
Special Education - Homebound	178,103	188,000	86,101	86,962	87,804	842
Special Education - State-Operated	1,500,195	1,572,463	1,456,510	1,540,687	1,682,352	141,665
Special Education - Jails	307,145	319,921	313,237	358,580	357,668	(912)
Subtotal - Categorical Accounts:	2,209,695	2,305,694	1,975,408	2,130,496	2,271,336	140,840
IV. Lottery Funded Programs						
Foster Care	161,483	164,863	530,550	359,798	624,555	264,757
Early Reading Intervention	2,235,443	1,573,695	1,881,452	2,142,580	6,999,357	4,856,777
Mentor Teacher Program	69,129	66,147	47,051	47,051	71,473	24,422
K-3 Primary Class Size Reduction	8,638,166	8,583,637	8,678,151	8,819,193	9,835,809	1,016,616
SOL Algebra Readiness	1,048,796	909,067	808,716	1,203,803	1,290,642	86,839
Project Graduation	27,650	29,131	27,525	37,500	37,500	0
Alternative Education Grant	347,478	372,587	364,199	390,552	423,296	32,744
ISAEP-GED Funding	50,131	50,319	50,319	50,318	49,397	(921)
Special Education - Regional Tuition	15,000,002	12,000,000	9,045,672	4,500,000	7,562,174	3,062,174
Career and Technical Education	696,669	550,967	673,661	511,307	802,202	290,895
Lottery Supplemental	19,959,151	20,352,754	22,546,916	22,320,152	22,608,190	288,038
Subtotal - Lottery Funded Accounts:	48,234,098	44,653,167	47,591,467	40,382,254	50,304,595	9,922,341
V. Other State Programs						
Medicaid Reimbursement	594,111	467,094	2,432,728	650,000	650,000	0
Virginia Star	260,715	289,514	349,233	300,000	300,000	0
Other State School Grants	184,676	164,216	516,054	100,000	0	(100,000)
Subtotal - Other State Accounts:	1,039,502	920,824	3,298,015	1,050,000	950,000	(100,000)
	<u>540,205,714</u>	<u>561,557,428</u>	<u>608,481,652</u>	<u>610,110,231</u>	<u>731,661,781</u>	<u>121,551,550</u>

**Prince William County Public Schools
FY 2023 Proposed Budget**

COUNTY GENERAL FUND TRANSFER SUMMARY
(For Budgetary Purposes Only)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	484,278,194	509,025,181	526,015,366	548,549,671	613,227,715	64,678,044
County Proffers/Transfers In	0	0	0	0	0	0
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	24,034,948	22,946,546	(1,088,402)
Total Operating Fund	484,278,194	509,025,181	526,015,366	575,084,619	638,674,261	63,589,642

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	103,436,563	102,308,751	105,203,638	110,165,922	106,575,330	(3,590,592)
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,313,834	2,134,869	1,036,221	1,146,212	1,083,433	(62,779)
Other Financing Resources	783,491	1,202,278	1,329,428	1,533,870	1,304,693	(229,177)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	1,864,245	364,783	495,162	0	0	0
Interest	5,780	7,999	1,406	0	0	0
Total Debt Service	108,403,913	107,018,680	109,065,856	113,846,004	109,963,456	(3,882,548)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	587,714,757	611,333,932	631,219,004	658,715,593	719,803,045	61,087,452
County Proffers/Transfers In	0	0	0	0	0	0
Debt Interest Refunds (BABs/QSCBs)	1,313,834	2,134,869	1,036,221	1,146,212	1,083,433	(62,779)
Other Financing Resources	783,491	1,202,278	1,329,428	1,533,870	1,304,693	(229,177)
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	24,034,948	22,946,546	(1,088,402)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	1,864,245	364,783	495,162	0	0	0
Interest	5,780	7,999	1,406	0	0	0
Total Combined Funds	592,682,107	616,043,861	635,081,222	688,930,623	748,637,717	59,707,094

Prince William County Public Schools
FY 2023 Proposed Budget

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 APPROVED	FY 2023 PROPOSED	INCREASE (DECREASE)
Adult Education	643,624	502,259	381,557	709,498	635,591	(73,907)
Antenna Rental	313,271	330,079	349,880	225,000	300,000	75,000
Driver Education Fee	202,142	274,828	121,780	135,000	135,000	0
E-Rate Discount Funds	1,107,224	1,412,022	2,899,233	2,363,518	2,834,497	470,979
Instrument Rental	192,693	202,934	112,341	150,000	0	(150,000)
Night School Tuition	23,798	39,250	2,500	130,000	100,000	(30,000)
Other Local Funds	882,931	922,562	988,779	345,000	627,028	282,028
Other Tuition	337,481	289,558	684,711	175,000	175,000	0
Park Authority Custodian	6,335	12,972	0	0	0	0
Professional Organization	13,456	0	0	0	112,972	112,972
PWC Education Foundation	426,838	168,208	136,315	500,000	500,000	0
Rebates/Donations	1,361,965	1,166,765	953,784	0	0	0
Sale of Equipment	659,195	498,266	459,311	135,000	135,000	0
School Funds	340,871	81,909	46,825	0	0	0
School Grants	286,483	244,467	192,631	0	0	0
School Parking Fees	368,463	316,144	5	300,000	300,000	0
Summer School	226,370	271,015	29,330	450,000	0	(450,000)
Transportation Revenue	156,709	236,317	28,588	0	0	0
Virtual High School Tuition	749,307	542,697	535,450	0	0	0
TOTAL LOCAL REVENUE	8,299,156	7,512,252	7,923,020	5,618,016	5,855,088	237,072

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

CENTRAL OFFICE BASED PROGRAMS

	FY 2022 Approved Allocation	FY 2023 Proposed Allocation	Increase/ (Decrease)	Change
<u>School Board</u>				
010 School Board	1,398,662	1,505,351	106,689	7.63%
<u>Division Counsel</u>				
011 Division Counsel	1,266,154	1,449,794	183,640	14.50%
<u>Equity</u>				
015 Equity	0	1,781,813	1,781,813	0.00%
<u>Cabinet</u>				
020 Cabinet	6,865,884	7,622,204	756,320	11.02%
<u>Research, Accountability, & Strategic Planning</u>				
034 Research, Accountability, & Strategic Planning	4,526,329	4,817,781	291,452	6.44%
<u>Communications & Technology</u>				
025 Communications	4,061,857	4,084,779	22,922	0.56%
033 Information & Instructional Technology	28,936,602	32,727,578	3,790,976	13.10%
<u>Human Resources</u>				
031 Human Resources	6,169,679	7,741,760	1,572,081	25.48%
<u>Finance & Risk Management</u>				
030 Budget	0	1,251,412	1,251,412	0.00%
032 Financial Services	5,984,527	6,065,076	80,549	1.35%
036 Risk Management & Security	3,127,964	3,743,590	615,626	19.68%
038 Benefits & Reserves	61,820,107	135,196,508	73,376,401	118.69%
039 Fixed Charges	77,134,617	99,408,499	22,273,882	28.88%
042 Supply Services	2,406,073	2,521,676	115,603	4.80%
<u>Support Services</u>				
043 Transportation	55,989,609	55,951,532	(38,077)	-0.07%
046 Facilities Services	32,666,392	33,823,643	1,157,251	3.54%
048 Energy Conservation	698,379	1,005,147	306,768	43.93%
<u>Teaching & Learning</u>				
130 Professional Learning	3,430,596	3,731,875	301,279	8.78%
160 Student Learning	9,367,534	10,404,754	1,037,220	11.07%
165 Student Opportunity & Multilingual Services	2,510,397	5,612,786	3,102,389	123.58%
166 Drivers Education-Range	355,000	355,000	0	0.00%
189 Virtual Prince William	1,250,000	1,250,000	0	0.00%
<u>Special Education & Student Services</u>				
140 Special Education	6,252,275	11,411,833	5,159,558	82.52%
141 SISNA (formerly Regional School)	4,268,994	4,380,838	111,844	2.62%
148 Molinari Juvenile Shelter	171,404	178,423	7,019	4.10%
149 Detention Home Program	358,580	357,668	(912)	-0.25%
150 Student Services	2,437,483	2,988,734	551,251	22.62%
155 Homebound	605,104	647,230	42,126	6.96%
161 Nontraditional Education	180,318	149,397	(30,921)	-17.15%
162 Summer School	2,454,548	1,540,366	(914,182)	-37.24%
170 Adult Education	1,370,077	1,429,073	58,996	4.31%
180 Student Mgmt & Alt Programs	2,472,651	2,599,934	127,283	5.15%
185 Juvenile Detention Center	1,540,687	1,682,352	141,665	9.19%
<u>Reimbursable Programs</u>				
701 Title I, Part A	12,000,000	12,710,000	710,000	5.92%
703 Title VI-B IDEA	16,202,127	16,582,045	379,918	2.34%
704 PreSchool/Child Find	360,766	364,452	3,686	1.02%
705 Title IV, Part A	863,399	887,873	24,474	2.83%
707 Perkins Vocational	1,022,532	1,047,147	24,615	2.41%
710 Head Start	3,959,528	3,902,179	(57,349)	-1.45%
714 Medicaid	300,000	307,500	7,500	2.50%
717 Title II, Part A	1,765,439	1,828,328	62,889	3.56%
720 Title III, Part A	1,946,748	2,193,386	246,638	12.67%
724 Linking Military Connected	110,847	244,145	133,298	120.25%
727 Title I, Part D	120,116	102,738	(17,378)	-14.47%
754 SOL Algebra	1,203,817	1,290,642	86,825	7.21%
756 Virginia Preschool Initiative	5,795,650	6,957,486	1,161,836	20.05%
Central Based Programs Total:	377,729,452	497,836,327	120,106,875	31.80%

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

SCHOOL ALLOCATIONS

School	FY 2022 Approved Allocation	FY 2023 Proposed Allocation	Increase/ (Decrease)	Change
322 Alvey ES	4,387,957	5,229,698	841,741	19.18%
376 Antietam ES	6,889,481	7,012,656	123,175	1.79%
320 Ashland ES	5,990,639	6,640,581	649,942	10.85%
529 Battlefield HS	19,608,379	20,204,781	596,402	3.04%
367 Bel Air ES	4,617,010	5,278,881	661,871	14.34%
360 Belmont ES	5,840,628	6,045,289	204,661	3.50%
365 Bennett ES	6,402,402	7,056,051	653,649	10.21%
488 Benton MS	10,697,387	11,427,136	729,749	6.82%
478 Beville MS	10,413,215	10,842,858	429,643	4.13%
553 Brentsville HS	9,639,040	9,936,182	297,142	3.08%
386 Bristow Run ES	5,359,748	5,741,768	382,020	7.13%
395 Buckland Mills ES	5,910,199	6,311,410	401,211	6.79%
492 Bull Run MS	9,748,116	10,148,792	400,676	4.11%
390 Cedar Point ES	4,717,963	5,077,817	359,854	7.63%
501 Charles J Colgan HS	22,623,877	23,321,198	697,321	3.08%
310 Chris Yung ES	6,788,260	7,223,262	435,002	6.41%
366 Coles ES	4,100,969	4,727,861	626,892	15.29%
309 Covington-Harper ES	6,959,134	7,567,337	608,203	8.74%
361 Dale City ES	4,950,965	5,178,284	227,319	4.59%
328 Dumfries ES	5,126,872	5,450,498	323,626	6.31%
327 Ellis ES	5,051,117	5,497,153	446,036	8.83%
312 Enterprise ES	4,559,221	4,975,559	416,338	9.13%
345 Featherstone ES	5,254,908	5,949,722	694,814	13.22%
337 Fitzgerald ES	8,063,605	8,826,236	762,631	9.46%
587 Forest Park HS	18,966,269	19,519,649	553,380	2.92%
530 Freedom HS	20,208,577	21,641,573	1,432,996	7.09%
496 Gainesville MS	11,020,455	11,924,403	903,948	8.20%
513 Gainesville High	11,971,162	17,256,124	5,284,962	44.15%
569 Gar-Field HS	20,813,305	21,993,686	1,180,381	5.67%
334 Glenkirk ES	5,743,828	5,877,714	133,886	2.33%
451 Graham Park MS	7,625,790	7,790,308	164,518	2.16%
336 Gravely ES	5,651,890	6,615,286	963,396	17.05%
464 Hampton MS	9,346,840	9,533,198	186,358	1.99%
308 Haymarket ES	6,334,680	7,323,249	988,569	15.61%
333 Henderson ES	6,093,489	6,897,783	804,294	13.20%
571 Hylton HS	17,505,327	17,510,983	5,656	0.03%
240 Independence Nontraditional	12,210,072	12,790,537	580,465	4.75%
319 Jenkins ES	5,946,277	6,476,870	530,593	8.92%
307 Kerrydale ES	3,991,233	4,290,707	299,474	7.50%
344 Kilby ES	6,927,848	7,420,140	492,292	7.11%
316 King ES	4,200,250	4,510,591	310,341	7.39%
318 Lake Ridge ES	5,799,082	6,223,541	424,459	7.32%
472 Lake Ridge MS	11,304,953	11,777,359	472,406	4.18%
383 Leesylvania ES	6,639,725	7,135,049	495,324	7.46%
346 Loch Lomond ES	5,809,263	6,173,466	364,203	6.27%
452 Lynn MS	10,385,824	10,956,695	570,871	5.50%
379 Marshall ES	4,839,654	5,568,467	728,813	15.06%
421 Marsteller MS	10,080,939	10,293,694	212,755	2.11%
357 Marumsco Hills ES	5,833,652	6,135,872	302,220	5.18%
373 McAuliffe ES	4,799,656	5,203,480	403,824	8.41%
303 Minnieville ES	5,782,795	6,640,380	857,585	14.83%
380 Montclair ES	5,947,746	6,125,210	177,464	2.98%
381 Mountain View ES	3,902,176	4,601,481	699,305	17.92%
377 Mullen ES	7,365,124	7,514,482	149,358	2.03%
370 Neabsco ES	6,537,847	7,037,563	499,716	7.64%
301 The Nokesville School	8,410,966	9,667,058	1,256,092	14.93%
326 Occoquan ES	6,039,135	6,594,232	555,097	9.19%

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

SCHOOL ALLOCATIONS

School	FY 2022 Approved Allocation	FY 2023 Proposed Allocation	Increase/ (Decrease)	Change
382 Old Bridge ES	4,146,142	4,996,209	850,067	20.50%
508 Osbourn Park HS	22,431,702	23,555,222	1,123,520	5.01%
291 PACE West	3,117,054	3,476,613	359,559	11.54%
450 Parkside MS	13,150,864	13,820,805	669,941	5.09%
542 Patriot HS	18,684,001	18,846,800	162,799	0.87%
313 Pattie ES	5,553,833	6,318,924	765,091	13.78%
385 Penn ES	5,748,431	6,584,266	835,835	14.54%
340 Pennington Traditional	5,244,761	5,680,072	435,311	8.30%
311 Piney Branch ES	5,942,880	6,729,224	786,344	13.23%
323 Porter Traditional	5,551,510	6,021,937	470,427	8.47%
514 Potomac HS	17,521,046	18,349,947	828,901	4.73%
417 Potomac MS	9,842,633	9,117,172	(725,461)	-7.37%
414 Potomac Shores MS	8,781,821	9,742,145	960,324	10.94%
355 Potomac View ES	5,850,254	6,180,927	330,673	5.65%
459 Rippon MS	11,186,238	11,143,096	(43,142)	-0.39%
375 River Oaks ES	6,128,959	6,132,264	3,305	0.05%
304 Rockledge ES	4,945,504	5,198,090	252,586	5.11%
405 Ronald Reagan MS	10,589,656	11,382,547	792,891	7.49%
394 Rosa Parks ES	5,620,533	5,791,427	170,894	3.04%
317 "Rosemount Lewis" ES	461,000	493,000	32,000	6.94%
438 Saunders MS	10,196,775	10,667,448	470,673	4.62%
397 Signal Hill ES	6,327,570	7,184,239	856,669	13.54%
362 Sinclair ES	8,299,979	8,349,185	49,206	0.59%
332 Springwoods ES	6,595,353	7,456,179	860,826	13.05%
568 Stonewall Jackson HS	20,578,122	22,973,937	2,395,815	11.64%
448 Stonewall MS	10,990,864	11,317,448	326,584	2.97%
302 Sudley ES	6,404,763	7,426,169	1,021,406	15.95%
389 Swans Creek ES	5,582,089	6,191,389	609,300	10.92%
343 Triangle ES	6,911,716	7,627,455	715,739	10.36%
363 Tyler ES	4,221,370	4,393,151	171,781	4.07%
358 Vaughan ES	5,863,900	6,258,439	394,539	6.73%
339 Victory ES	5,402,904	5,967,151	564,247	10.44%
244 Washington-Reid Preschool	1,609,056	1,966,574	357,518	22.22%
354 West Gate ES	6,925,088	7,393,954	468,866	6.77%
374 Westridge ES	5,391,629	5,914,905	523,276	9.71%
324 Williams ES	6,520,592	6,935,512	414,920	6.36%
306 Wilson ES	7,259,152	7,745,580	486,428	6.70%
347 Wood ES	6,212,000	6,649,730	437,730	7.05%
506 Woodbridge HS	22,445,236	23,421,942	976,706	4.35%
456 Woodbridge MS	9,336,215	9,307,588	(28,627)	-0.31%
335 Yorkshire ES	7,481,442	8,405,594	924,152	12.35%
School Totals	808,791,558	865,806,096	57,014,538	7.05%
<u>School-Based Instructional Programs</u>				
142 Speech Program	7,369,088	8,494,916	1,125,828	15.28%
143 Hearing Impaired	1,595,091	1,824,432	229,341	14.38%
144 Vision Impairment	1,206,788	1,211,261	4,473	0.37%
145 Occupational & Phy. Therapy	4,488,489	5,771,779	1,283,290	28.59%
146 Adaptive Physical Ed.	350,427	582,664	232,237	66.27%
147 Preschool Programs	1,684,956	1,750,186	65,230	3.87%
151 Nurse Program	10,529,798	12,387,232	1,857,434	17.64%
152 Social Services	7,088,640	8,768,184	1,679,544	23.69%
153 Psychology Services	5,206,134	5,722,911	516,777	9.93%
163 Elementary Strings	2,128,464	2,210,328	81,864	3.85%
164 Gifted Education (K-3)	2,484,000	4,873,600	2,389,600	96.20%
167 CTE Nursing	0	487,000	487,000	0.00%
757 Governor's Sch @ Innovation Pk	654,147	751,761	97,614	14.92%
Other Programs Totals	44,786,022	54,836,254	10,050,232	22.44%
Allocated Total:	1,231,307,032	1,418,478,677	187,171,645	15.20%

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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.

Critical Functions and Strategic Programs

- The mission of the School Board is to exercise legislative and judicial powers necessary to provide a high quality education for all students and to operate the School Division effectively and efficiently.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment;
- Additional 1.0 FTE Executive Administrative Assistant II; and
- Reduction of a .50 FTE Administrative Assistant I.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,505,351	15.00
FY2022	1,398,662	14.50
Change	106,689	.50

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name SCHOOL BOARD
Dept. # 010

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1101	School Board Members	97,100	155,710	227,120	213,120	8.00	214,320	8.00	1,200	0.00
1104	Director	0	153,642	176,658	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	155,791	163,675	170,186	140,520	1.00	142,920	1.00	2,400	0.00
1107	Admin. Coordinator	109,801	115,357	148,370	316,800	3.00	323,280	3.00	6,480	0.00
1108	Attorney	105,543	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	22,537	66,720	1.00	68,880	1.00	2,160	0.00
1150	Secretarial/Bookkeeper	94,533	131,907	55,558	17,520	0.50	68,880	1.00	51,360	0.50
1200	Overtime	4,123	4,628	3,381	5,850		4,410		(1,440)	
1201	Straight Time	4,685	3,807	606	6,474		4,028		(2,446)	
2100	Social Security - FICA	34,990	52,303	55,590	71,280		76,096		4,816	
2210	Retirement - VRS	67,949	82,072	88,392	125,937		137,640		11,704	
2211	Retiree Health Care Credit	5,453	6,633	6,818	0		0		0	
2220	Retirement - PWCS	4,817	6,148	4,649	5,806		6,346		540	
2221	Defined Contribution Plan	3,310	4,603	5,252	0		0		0	
2300	Health Insurance - HMP	33,201	47,632	45,418	85,889		92,481		6,592	
2310	Short/Long Term Disability Premium	312	514	578	0		0		0	
2400	Life Insurance - GLI	5,953	7,241	7,550	9,465		9,186		(278)	
2830	Admin. Assoc. Fees	463	1,118	0	2,360		13,902		11,542	
2840	Conf. Expenses-Admin	0	1,719	0	0		1,654		1,654	
3103	Legal Services	0	15,081	0	0		14,514		14,514	
3401	Travel Reimbursement	38,831	38,036	48,839	57,878		35,712		(22,166)	
3402	Conference Expenses	14,660	9,731	14,774	26,602		14,247		(12,355)	
3902	Printing Services	63	1,957	250	4,560		1,374		(3,186)	
3907	School Board Dues	23,484	23,984	23,984	35,133		23,004		(12,129)	
3917	Employment Services	0	0	37,074	0		35,044		35,044	
3999	Other Contract Expenses	20,991	24,372	75,075	28,422		31,301		2,879	
4001	Office Supplies	2,752	10,732	4,014	10,694		7,932		(2,762)	
4008	Reference Materials	0	0	0	767		0		(767)	
4025	Subscription - On-line Access Subscription	0	0	81,950	0		10,200		10,200	
4143	COVID 19 General Fund PPE	0	0	50	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	0	2,106		0		(2,106)	
	Totals	828,807	1,062,602	1,304,671	1,398,662	14.50	1,505,351	15.00	106,689	0.50
	Positions	11.00	13.00	13.00	14.50		15.00		0.50	

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 employees in all PWCS schools and departments.

Critical Functions and Strategic Programs

- Oversight/compliance with federal and state law and support for PWCS employees responsible for the same, including Title IX, FERPA, FOIA, ADA, FLSA, IDEA, et alia;
- Provide advice to School Board, Superintendent, and staff on legal issues;
- Oversight/coordination of outside counsel;
- Management of legal services for all schools and departments; and
- Develop and provide professional development training on legal issues, including culturally responsive and non-discriminatory practices for PWCS employees.

Budget Changes for Fiscal Year 2023

- 1.0 FTE FOIA Officer; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Expanded Office of Division Counsel to three attorneys and three executive assistants, as well as summer interns and law clerks;
- Provision of legal services during the pandemic with expanded duties related to the frequency and nature of electronic School Board meetings and compliance with CDC, VDOE, and USDOE requirements and application of existing laws regarding provision of services and reopening of schools;
- Supported and facilitated School Board search for new Division Superintendent and related contract negotiations;
- 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 Student Management & Alternative Programs (SMAP) department, 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; and
- Continuing support for the Office of the School Board and assistance with training and modernization.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,449,794	7.00
FY2022	1,266,154	6.00
Change	183,640	1.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name DIVISION COUNSEL
Dept. # 011

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1108	Attorney	362,566	489,437	528,695	560,196	3.00	589,024	3.00	28,828	0.00
1148	Specialist	0	0	98,208	97,320	1.00	194,880	2.00	97,560	1.00
1150	Secretarial/Bookkeeper	125,470	142,907	49,717	133,440	2.00	137,760	2.00	4,320	0.00
1200	Overtime	0	103	0	1,000		1,000		0	
1201	Straight Time	1,791	1,346	0	1,000		1,000		0	
1300	Temporary Employee	16,370	11,191	23,610	20,879		20,879		0	
2100	Social Security - FICA	35,706	35,955	39,222	62,258		72,258		9,999	
2210	Retirement - VRS	65,189	82,907	93,269	136,314		157,966		21,653	
2211	Retiree Health Care Credit	5,378	6,982	7,448	0		0		0	
2220	Retirement - PWCS	1,163	2,196	2,429	73,199		68,864		(4,336)	
2221	Defined Contribution Plan	5,077	8,326	9,036	0		0		0	
2300	Health Insurance - HMP	17,553	25,426	23,699	92,966		106,138		13,172	
2310	Short/Long Term Disability Premium	592	785	964	0		0		0	
2400	Life Insurance - GLI	5,871	7,622	8,248	10,245		10,543		298	
2830	Admin. Assoc. Fees	1,880	1,360	950	3,600		3,600		0	
2840	Conf. Expenses-Admin	2,524	1,169	840	9,000		17,735		8,735	
3302	Liability Insurance	1,899	0	0	0		0		0	
3401	Travel Reimbursement	18,381	22,083	25,517	7,000		0		(7,000)	
4001	Office Supplies	10,055	1,070	241	17,590		28,000		10,410	
4008	Reference Materials	19,619	16,744	0	25,000		25,000		0	
4012	Emp. Training Supplies	0	0	0	3,000		3,000		0	
4019	Food	0	0	0	500		500		0	
4142	COVID-19 Related Materials	0	89	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	306	0	2,647		9,647		7,000	
4350	Tech. Supply Equip. Repl.	4,820	8,707	0	7,000		0		(7,000)	
4410	Software, Additional	8,446	2,500	23,383	0		0		0	
4510	General Equipment - Add'l.	14,737	0	0	1,000		2,000		1,000	
4550	General Equipment - Repl.	894	0	0	1,000		0		(1,000)	
Totals		725,980	869,211	935,478	1,266,154	6.00	1,449,794	7.00	183,640	1.00
Positions		4.00	4.00	3.00	6.00		7.00			

Executive Cabinet

Description

The Executive Cabinet 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, employs staff to fill the positions, determines 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.

Critical Functions and Strategic Programs

- The Executive Cabinet 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 2023

- Addition of a 1.0 FTE Associate Superintendent, Special Education;
- Addition of a 1.0 FTE Chief of Staff;
- Additional 2.0 FTE Executive Administrative Assistant II;
- Transfer of 1.0 FTE Chief Equity Officer to Equity Office; and
- Transfer of 1.0 FTE Executive Administrative Assistant I to Equity Office.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	7,622,204	33.00
FY2022	6,865,884	31.00
Change	756,320	2.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name CABINET
Dept. # 020**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1102	Superintendent	365,603	382,752	393,613	340,013	1.00	310,000	1.00	(30,013)	0.00
1103	Associate Superintendent	2,192,377	2,671,136	2,742,853	2,956,201	13.00	3,514,560	15.00	558,359	2.00
1106	Supervisor	0	0	0	140,520	1.00	0	0.00	(140,520)	(1.00)
1107	Admin. Coordinator	91,957	182,445	191,120	194,640	2.00	194,880	2.00	240	0.00
1111	Principal	0	0	63,043	164,760	1.00	168,000	1.00	3,240	0.00
1150	Secretarial/Bookkeeper	751,237	812,825	847,176	846,480	13.00	965,520	14.00	119,040	1.00
1200	Overtime	1,576	6,113	13,902	2,435		2,127	0.00	(308)	
1201	Straight Time	10,197	16,980	7,730	10,895		11,473	0.00	578	
1300	Temporary Employee	78,153	64,664	174,834	38,258		44,472	0.00	6,214	
1600	Supplemental Pay	1,189	0	0	855		935	0.00	80	
2100	Social Security - FICA	209,244	244,191	250,864	359,169		398,720	0.00	39,551	
2210	Retirement - VRS	488,386	606,248	669,946	827,778		918,773	0.00	90,995	
2211	Retiree Health Care Credit	37,561	47,013	49,352	0		0	0.00	0	
2220	Retirement - PWCS	48,775	51,323	52,034	38,162		42,357	0.00	4,195	
2221	Defined Contribution Plan	2,408	8,056	7,920	0		0	0.00	0	
2300	Health Insurance - HMP	226,168	266,553	282,824	564,542		617,325	0.00	52,783	
2310	Short/Long Term Disability Premium	702	806	747	0		0	0.00	0	
2355	Benefits/Superintendent	9,135	10,795	13,675	0		0	0.00	0	
2400	Life Insurance - GLI	41,535	52,053	55,392	62,211		61,320	0.00	(890)	
2830	Admin. Assoc. Fees	16,200	17,576	17,092	23,923		28,873	0.00	4,950	
2840	Conf. Expenses-Admin	15,523	25,714	7,592	18,147		38,899	0.00	20,752	
3100	Professional Services	0	0	3,402	0		0	0.00	0	
3105	Contractual Services	0	0	0	4,652		4,984	0.00	332	
3201	Telephone	1,223	661	0	844		1,308	0.00	464	
3401	Travel Reimbursement	17,092	10,011	1,906	19,773		21,435	0.00	1,662	
3402	Conference Expenses	4,748	4,137	7,200	4,906		5,300	0.00	394	
3502	Repair/Maint. - Equipment	1,231	984	1,132	899		978	0.00	79	
3504	Maint. Service Contract	12,081	12,401	5,929	20,039		20,127	0.00	88	
3700	In-Service Expenses	5,375	9,967	6,825	3,854		4,160	0.00	306	
3901	Laundry/Dry Cleaning	0	0	20	0		0	0.00	0	
3902	Printing Services	598	687	5,843	766		2,497	0.00	1,731	
3903	Postage	0	8	0	0		0	0.00	0	
3999	Other Contract Expenses	169	103	0	123		134	0.00	11	
4001	Office Supplies	93,465	58,934	69,370	144,734		136,580	0.00	(8,154)	
4002	Medical Supplies	5,468	3,368	0	7,608		16,178	0.00	8,570	
4005	Vehicle Fuels	0	28	0	0		0	0.00	0	
4008	Reference Materials	4,450	900	2,216	3,314		3,850	0.00	536	
4012	Emp. Training Supplies	2,925	0	440	1,896		4,108	0.00	2,212	
4019	Food	45,384	31,857	4,527	36,247		43,362	0.00	7,115	
4025	Subscription - On-line Access Subscription	0	0	3,252	0		0	0.00	0	
4142	COVID-19 Related Materials	0	733	0	0		0	0.00	0	
4143	COVID 19 General Fund PPE	0	0	390	0		0	0.00	0	
4310	Tech. Supply Equip.Addl.	22,891	26,958	31,459	25,248		34,894	0.00	9,646	
4350	Tech. Supply Equip. Repl.	2,711	2,910	0	1,781		3,622	0.00	1,841	
4510	General Equipment - Add'l.	0	0	1,903	0		0	0.00	0	
4550	General Equipment - Repl.	325	2,340	0	211		453	0.00	242	
Totals		4,808,061	5,634,232	5,987,524	6,865,884	31.00	7,622,204	33.00	756,320	2.00
Positions		22.80	26.00	27.00	31.00		33.00	0.00	2.00	0.00

Equity

Description

The Office of the Chief Equity Officer serves an integrative, boundary spanning office that supports the diversity, equity, and inclusion capability throughout the School Division. This includes supporting the horizontal and vertical alignment of decision-making processes related to access and opportunity, resource allocation, communication and engagement, as well as inter-cultural competence and inclusion for all staff and students.

Critical Functions and Strategic Programs

- Development, monitoring, and evaluation of the Division’s Equity Action Plan;
- Redesign and implementation of the PWCS Equity Scorecard;
- Audit of Divisional Direction and Support for Equity;
- Develop and implement professional development aligned with diversity, equity, and inclusion strategies;
- Site-based resource equity diagnostic;
- Executive leadership baseline organizational diversity equity and inclusion survey;
- Implementation of Title IX case management system; and
- Oversee the recruitment and training for school leaders on family involvement and responsive family engagement.

Budget Changes for Fiscal Year 2023

- Addition of a 1.0 FTE Supervisor, Family & Community Engagement;
- Additional 1.0 FTE Administrative Assistant;
- Additional 2.0 FTE Title IX Investigators;
- Transfer from Executive Cabinet:
 - 1.0 FTE Chief Equity Officer
 - 1.0 FTE Executive Administrative Assistant
- Transfer from Professional Learning:
 - 1.0 FTE Supervisor reclassified to Director to support site-based diversity, equity, and inclusion leadership
- Transfer from Student Management & Alternative Programs:
 - 1.0 FTE Investigator and 1.0 FTE Title IX & Student Equity Officer to support student-level diversity and inclusion leadership (including Title IX); and
- Transfer from Human Resources:
 - 1.0 FTE Officer and 1.0 FTE Specialist to support employee-level diversity, equity, and inclusion leadership.

Major Accomplishments (Past Five Years)

- This office was newly established in FY 2022.

Key Budget Initiatives for Fiscal Year 2023

- Completion of Equity Audit;
- Completion of Resource Equity Diagnostic;
- Implementation of division-wide family and community engagement professional development series;
- Implementation of Division-wide family and community and engagement monitoring and evaluation processes; and
- Completion and Implementation of PWCS Equity Action Plan.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,781,813	11.00
FY2022	0	0.00
Change	1,781,813	11.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name EQUITY
Dept. # 015

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1103	Associate Superintendent	0	0	0	0	0.00	168,000	1.00	168,000	1.00
1104	Director	0	0	0	0	0.00	135,120	1.00	135,120	1.00
1106	Supervisor	0	0	0	0	0.00	428,760	3.00	428,760	3.00
1107	Admin. Coordinator	0	0	0	0	0.00	306,720	3.00	306,720	3.00
1148	Specialist	0	0	0	0	0.00	75,960	1.00	75,960	1.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	118,920	2.00	118,920	2.00
2100	Social Security - FICA	0	0	0	0		94,362		94,362	
2210	Retirement - VRS	0	0	0	0		219,929		219,929	
2220	Retirement - PWCS	0	0	0	0		10,139		10,139	
2300	Health Insurance - HMP	0	0	0	0		147,771		147,771	
2400	Life Insurance - GLI	0	0	0	0		14,678		14,678	
2830	Admin. Assoc. Fees	0	0	0	0		3,844		3,844	
3401	Travel Reimbursement	0	0	0	0		12,292		12,292	
3402	Conference Expenses	0	0	0	0		15,363		15,363	
3902	Printing Services	0	0	0	0		2,301		2,301	
4001	Office Supplies	0	0	0	0		21,508		21,508	
4019	Food	0	0	0	0		6,145		6,145	
	Totals	0	0	0	0	0.00	1,781,813	11.00	1,781,813	11.00
	Positions						11.00		11.00	

Communications

Description

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

Multimedia Design, Interactive Media and Creative Design, 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.

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

Critical Functions and Strategic Programs

- Lead efforts in communicating school division initiatives and goals to staff, students, parents, School Board, and patrons;
- Provide communications training, outreach, and aid to link stakeholders with PWCS information and opportunities;
- Manage all media 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, allowing principals and staff to focus on students and schools;
- Manage internal communications to staff;
- Operate 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;
- Produce student/teacher recognition events; and
- Communicate/support Board legislative priorities.

Budget Changes for Fiscal Year 2023

- 1.0 FTE Media & Communications, Writer/Editor for clarity and consistency of division-wide messaging; and

- Inflation of seven percent on supplies, materials, and equipment.
- Transfer to Student Learning: 1.0 FTE Robotics and STEM Initiative Specialist.

Major Accomplishments (Past Five Years)

- Launched the ongoing upgrade of Division-wide 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/High School Calendar and Guide;
- Published five to seven positive news stories per week;
- Launched Positively PWCS Branding Campaign;
- Communicated more than 650 messages related to the pandemic during 2020-21 school year;
- Added “The Scoop” external electronic newsletter, sent weekly to more than 100,000 subscribers;
- Added Regulation Round-up, an internal newsletter, to help update staff on changes in policies and regulations;
- Created a multi-faceted promotional campaign for FY 2020, FY 2021, and FY 2022 proposed budgets;
- Coordinated implementation and publicity of new Superintendent’s 100-Day Plan; and
- Supported efforts to launch new strategic plan, which included messaging in multiple languages.

Key Budget Initiatives for Fiscal Year 2023

- Update Communication Guidelines for clarity and continuity of messaging throughout the Division.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	4,084,779	25.00
FY2022	4,061,857	25.00
Change	22,922	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name COMMUNICATIONS SERVICES
Dept. # 025**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1104	Director	178,302	297,713	313,323	272,760	2.00	281,400	2.00	8,640	0.00
1106	Supervisor	418,030	321,527	312,618	352,440	3.00	370,800	3.00	18,360	0.00
1107	Admin. Coordinator	379,883	511,185	539,863	496,386	5.00	503,948	5.00	7,562	0.00
1145	Technician	257,462	155,489	172,396	235,920	3.00	237,240	3.00	1,320	0.00
1148	Specialist	459,347	468,960	539,828	659,400	9.00	715,080	9.00	55,680	0.00
1150	Secretarial/Bookkeeper	170,387	166,696	173,838	177,720	3.00	176,400	3.00	(1,320)	0.00
1200	Overtime	3,645	1,465	2,470	2,700		2,700		0	
1201	Straight Time	13,239	10,562	818	8,500		6,500		(2,000)	
1300	Temporary Employee	4,856	9,442	0	2,000		0		(2,000)	
1600	Supplemental Pay	1,564	0	0	0		0		0	
2100	Social Security - FICA	135,119	141,914	146,722	168,899		175,496		6,597	
2210	Retirement - VRS	279,246	284,039	315,996	391,292		407,392		16,100	
2211	Retiree Health Care Credit	21,693	22,699	24,137	1,150		1,200		50	
2220	Retirement - PWCS	16,454	13,488	13,468	19,136		19,922		786	
2221	Defined Contribution Plan	6,144	14,529	17,140	0		0		0	
2300	Health Insurance - HMP	228,293	205,965	206,793	254,981		261,198		6,217	
2310	Short/Long Term Disability Premium	1,069	2,012	2,258	0		0		0	
2400	Life Insurance - GLI	24,376	25,065	27,043	29,407		27,190		(2,218)	
2830	Admin. Assoc. Fees	4,575	4,530	0	6,000		1,000		(5,000)	
2840	Conf. Expenses-Admin	3,930	740	0	1,000		2,000		1,000	
3100	Professional Services	224,235	287,738	392,238	293,000		184,320		(108,680)	
3103	Legal Services	0	0	0	0		100,000		100,000	
3104	Engineering Services	0	0	4,060	0		0		0	
3401	Travel Reimbursement	26,762	12,466	1,938	23,700		10,000		(13,700)	
3450	Field Trips	579	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	0	200		2,980		2,780	
3504	Maint. Service Contract	150,381	8,785	122,814	38,000		1,500		(36,500)	
3710	Contract Courses	0	0	4,770	0		0		0	
3902	Printing Services	99,815	81,113	71,410	105,670		90,500		(15,170)	
3903	Postage	137	134	239	300		200		(100)	
3905	Extra Curricular Expenses	0	350	0	82,576		0		(82,576)	
3910	Educational Television	2,000	2,000	2,000	5,000		2,000		(3,000)	
3911	Rental Equipment	0	0	0	0		1,600		1,600	
3999	Other Contract Expenses	318,727	221,245	10,780	211,070		189,864		(21,206)	
4001	Office Supplies	45,732	77,381	56,399	49,309		42,500		(6,809)	
4004	Repair/Maint. Supplies	1,932	1,952	0	2,000		1,000		(1,000)	
4007	Wearing Apparel	432	0	0	0		0		0	
4010	Instructional Supplies	16,815	27,150	47,188	12,000		0		(12,000)	
4019	Food	15,017	885	41	20,000		50,050		30,050	
4020	Printing Supplies	3,136	1,175	0	1,500		0		(1,500)	
4142	COVID-19 Related Materials	0	50	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	257	0		0		0	
4310	Tech. Supply Equip.Add'l.	242,963	320,323	196,484	43,841		50,000		6,159	
4350	Tech. Supply Equip. Repl.	4,136	248,759	65,251	0		50,000		50,000	
4410	Software, Additional	47,492	45,025	54,519	65,000		34,000		(31,000)	
4450	Software Replacement	0	20,389	0	0		0		0	
4510	General Equipment - Add'l.	11,108	62,506	84,159	14,000		15,000		1,000	
4999	Other Materials/Supplies	14,269	8,461	10,142	10,000		19,800		9,800	
5102	Tech. Equipment, Add'l	0	0	10,200	0		0		0	
5502	Tech. Equip. Repl.	429,387	518,900	409,650	5,000		50,000		45,000	
Totals		4,262,668	4,604,805	4,353,250	4,061,857	25.00	4,084,779	25.00	22,922	0.00
Positions		23.50	21.50	24.00	25.00		25.00	0.00	0.00	0.00

Information and Instructional Technology

Description

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

The department 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 possible through strategically planning, implementing, managing, and supporting a modern infrastructure in a secure and stable environment.

DIIT provides support for the Division’s business functions including payroll, personnel, financial subsystems, student information systems, telecommunication services, Division-wide information security, and Wide Area Network management of 146K+ devices and 600+ file servers.

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

Critical Functions and Strategic Programs

- Application, computer, and infrastructure support through training, technical assistance, and network management;
- Data processing support for central computer services, Division-wide 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 2023

- Maintenance cost for Division-wide applications;
- Additional 1.0 FTE IT Senior Security Engineer;
- Additional 1.0 FTE Technical Support Specialist;
- Reclassification of 1.0 FTE Supervisor, Workstation Support;

Major Accomplishments (Past Five Years)

- Implemented Canvas, the Division-wide learning management system;
- Implemented a cloud-based student information system;
- Implemented Zoom, a virtual classroom/conferencing platform;
- Upgraded the PWCS network bandwidth from 10G to two-100G networks;
- Installed new servers in every PWCS school;
- Implemented *KnowBe4*, security awareness training;
- Deployed 76,000+ student laptops, and 8,700 teacher laptops;
- Deployed over 7,000 Kindles for every second-grade student;
- Integrated the use of Division-wide software applications for instruction (e.g., World Book, Pixie, Discovery Education, Smart Notebook, VoiceThread);
- Provided technical assistance for the opening of all new schools, renovations, and administrative sites;
- Recognized by Ed Tech Magazine, Focus on K-12 for building a better business case for investing in network upgrades; and
- Integrated new technologies and instructional strategies into classrooms, including Substitution, Augmentation, Modification, Redefinition (SAMR), VR/AR, Kindles, Macs, iPads, and MS365.

Key Budget Initiatives for Fiscal Year 2023

- Consolidated IT refresh;
- Consolidated IT governance;
- Implementing a content resource management system;
- Website, intranet, and messaging upgrade; and
- *Bark for Schools* is an online safety solution that helps keep students safe online and in real life by monitoring school-issued accounts for potential dangers and mental health concerns.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	32,727,578	167.00
FY2022	28,936,602	165.00
Change	3,790,976	2.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name INFORMATION & INSTRUCTIONAL TECHNOLOGY
Dept. # 033

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	139,547	155,535	164,974	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	879,847	923,265	967,351	1,101,120	8.00	1,143,360	8.00	42,240	0.00
1107	Admin. Coordinator	363,606	594,000	661,983	638,760	6.00	656,760	6.00	18,000	0.00
1145	Technician	3,730,489	3,786,209	4,053,046	4,224,720	50.00	4,380,240	51.00	155,520	1.00
1148	Specialist	4,129,034	4,365,715	4,281,554	7,372,800	96.00	7,368,120	97.00	(4,680)	1.00
1150	Secretarial/Bookkeeper	180,869	161,319	161,368	215,400	4.00	211,320	4.00	(4,080)	0.00
1200	Overtime	22,800	35,900	28,409	31,600		27,700		(3,900)	
1201	Straight Time	14,943	106,857	11,653	19,950		17,300		(2,650)	
1300	Temporary Employee	19,976	0	0	0		0		0	
1500	Substitute Teacher	2,208	313	0	0		0		0	
1600	Supplemental Pay	3,805	9,030	25,430	1,000		0		(1,000)	
2100	Social Security - FICA	692,274	741,223	745,802	1,053,414		1,068,919		15,505	
2210	Retirement - VRS	1,386,832	1,471,727	1,569,294	2,445,840		2,483,327		37,487	
2211	Retiree Health Care Credit	109,936	117,423	119,966	0		0		0	
2220	Retirement - PWCS	78,652	88,505	89,128	112,758		114,486		1,728	
2221	Defined Contribution Plan	58,356	69,355	84,249	0		0		0	
2300	Health Insurance - HMP	989,447	1,026,361	1,029,078	1,668,055		1,668,551		495	
2310	Short/Long Term Disability Premium	8,529	9,463	11,701	0		0		0	
2400	Life Insurance - GLI	123,164	130,631	134,413	183,815		165,741		(18,075)	
2830	Admin. Assoc. Fees	0	0	0	0		17,202		17,202	
3100	Professional Services	156,863	7,031	4,285	20,382		20,000		(382)	
3104	Engineering Services	0	0	9,990	0		0		0	
3105	Contractual Services	485,495	515,780	168,612	0		0		0	
3107	Data Processing	0	0	96,305	0		0		0	
3142	COVID-19 Related Services	0	150	0	0		0		0	
3207	Internet Connectivity	0	0	580,201	0		0		0	
3401	Travel Reimbursement	13,387	8,199	(276)	2,000		42,761		40,761	
3402	Conference Expenses	4,637	5,512	3,547	7,000		4,000		(3,000)	
3504	Maint. Service Contract	5,618,871	5,423,134	8,166,010	9,372,285		12,871,086		3,498,801	
3700	In-Service Expenses	172,692	83,274	59,908	16,000		7,000		(9,000)	
3710	Contract Courses	0	0	52,500	0		0		0	
3902	Printing Services	38,629	5,999	10,789	20,000		2,000		(18,000)	
3903	Postage	0	0	5,754	0		0		0	
3904	Freight/Shipping	101	0	90	600		600		0	
3999	Other Contract Expenses	190	6,038	3,259	10,000		10,000		0	
4001	Office Supplies	24,787	22,469	23,384	95,142		96,519		1,377	
4004	Repair/Maint. Supplies	15,358	13,382	4,172	25,000		14,386		(10,614)	
4007	Wearing Apparel	0	0	571	0		0		0	
4012	Emp. Training Supplies	11,146	628	0	3,000		1,000		(2,000)	
4019	Food	828	347	0	1,200		1,200		0	
4020	Printing Supplies	7,530	10,700	1,324	2,000		28,000		26,000	
4025	Subscription - On-line Access Subscription	0	0	1,223,547	0		0		0	
4142	COVID-19 Related Materials	0	69	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	4,820	0		0		0	
4310	Tech. Supply Equip.Addl.	208,799	6,982,488	39,589,626	72,500		71,500		(1,000)	
4350	Tech. Supply Equip. Repl.	5,132,574	4,860,236	3,009,710	20,000		30,000		10,000	
4410	Software, Additional	1,596,515	846,355	7,129	18,500		21,500		3,000	
4510	General Equipment - Add'l.	35,721	12,251	13,285	17,000		15,000		(2,000)	
5102	Tech. Equipment, Add'l	329,984	843,700	997,188	0		0		0	
5502	Tech. Equip. Repl.	3,789,249	5,276,621	6,647,255	0		0		0	
Totals		30,577,665	38,717,192	74,822,385	28,936,602	165.00	32,727,578	167.00	3,790,976	2.00
Positions		123.00	123.00	124.00	165.00		167.00	0.00	2.00	0.00

Human Resources

Description

The Human Resources (HR) Department assists the School Division in managing its most important resources - its people. HR 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 and liability issues.

Critical Functions and Strategic Programs

- Recruiting, inducting, and retaining highly qualified and high performing personnel;
- Monitoring the employee supervision and evaluation system;
- Overseeing staffing of central offices and over 100 schools;
- Overseeing state certification and licensure requirements;
- Ensuring compliance with 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 2023

- Additional 2.00 FTE HR Specialists;
- Additional 1.00 FTE Benefits Specialist;
- Additional 1.00 FTE Benefits Clerk;
- Additional 4.90 FTE HR Administrative Coordinators;
- Additional 1.00 FTE HR Supervisor;
- Additional 1.00 FTE HR Assistant Director;
- Inflation of seven percent on supplies, materials, and equipment;
- Transfer to Equity: 1.00 FTE Equity and Employee Relations Officer; and
- Transfer to Equity: 1.00 FTE Equity and Employee Relations Specialist.

Major Accomplishments (Past Five Years)

- Full implementation of digital evaluation system to support 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 (IPAL) report;
- 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;
- 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;
- Achieving 96 percent approval rating on the Division-wide Customer Satisfaction Survey;
- A more robust recruitment schedule, complete update and revision of PWCS recruitment web page, and increased presence on all social media platforms;
- Implementation of digital contracts and launch of digital on-boarding and completion of approximately 15,000 current employees' personnel files to digital form; and
- Conversion of 150 paper documents to digital form.

Key Budget Initiatives for Fiscal Year 2023

- Recruitment and retention of administrative personnel;
- Recruitment and retention of certified personnel;
- Establishment of VCU Pathways program;
- Expansion of GMU PDS program;
- Establishment of payment of licensure renewal fees program;
- Expansion of Growing Our Own (GOO) program to 13 high schools;
- Establishment of employee case management software system;
- Expansion of the Participate program (Visiting International Faculty);
- Expansion of the teacher assistant to teacher program;
- Increase tuition reimbursement; and
- Establishment of comprehensive staffing study.

Proposed Budget for Fiscal Year 2023

Approved Budget for Fiscal Year 2022

Budget and FTE Change Chart

	Budget	FTE
FY2023	7,741,760	54.00
FY2022	6,169,679	45.10
Change	1,572,081	8.90

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name HUMAN RESOURCES
Dept. # 031**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1104	Director	164,598	191,290	169,519	164,760	1.00	303,120	2.00	138,360	1.00
1106	Supervisor	877,557	1,238,966	1,519,921	1,464,480	12.00	1,513,440	12.00	48,960	0.00
1107	Admin. Coordinator	590,401	849,195	863,538	852,252	8.10	1,311,720	13.00	459,468	4.90
1115	Teacher on Special Assignment	89,033	93,435	97,778	78,000	1.00	81,000	1.00	3,000	0.00
1148	Specialist	716,114	865,537	1,005,034	1,134,240	17.00	1,332,360	20.00	198,120	3.00
1150	Secretarial/Bookkeeper	236,597	267,825	279,413	323,640	6.00	308,760	6.00	(14,880)	0.00
1200	Overtime	9,788	21,243	26,873	5,500		15,000		9,500	
1201	Straight Time	13,337	17,658	12,261	5,000		15,000		10,000	
1300	Temporary Employee	27,687	20,203	31,236	30,000		30,000		0	
1600	Supplemental Pay	29,000	16,876	34,387	0		0		0	
2100	Social Security - FICA	197,381	255,020	285,697	310,428		375,646		65,218	
2210	Retirement - VRS	405,727	529,877	624,235	716,297		864,827		148,529	
2211	Retiree Health Care Credit	31,903	41,939	46,720	0		0		0	
2220	Retirement - PWCS	27,758	33,718	43,445	33,023		39,870		6,848	
2221	Defined Contribution Plan	11,139	14,727	17,482	0		0		0	
2300	Health Insurance - HMP	284,395	335,144	332,750	488,513		581,078		92,566	
2310	Short/Long Term Disability Premium	1,777	2,146	2,357	0		0		0	
2400	Life Insurance - GLI	34,827	45,784	51,739	53,833		57,720		3,887	
2830	Admin. Assoc. Fees	1,775	5,475	8,721	2,000		7,300		5,300	
3100	Professional Services	165,606	146,191	14,138	0		10,000		10,000	
3102	Health Services	36,926	31,182	24,113	37,000		45,000		8,000	
3201	Telephone	2,833	3,134	6,773	0		20,000		20,000	
3207	Internet Connectivity	0	0	241	0		0		0	
3401	Travel Reimbursement	14,102	8,113	265	3,500		17,000		13,500	
3402	Conference Expenses	34,909	29,084	1,658	10,000		30,000		20,000	
3504	Maint. Service Contract	43,139	12,496	24,668	20,000		35,000		15,000	
3700	In-Service Expenses	3,492	6,300	0	0		0		0	
3710	Contract Courses	0	0	13,000	0		0		0	
3902	Printing Services	5,681	2,763	1,214	0		10,000		10,000	
3904	Freight/Shipping	1,358	20	41	0		0		0	
3906	Advertising	0	0	11,832	0		0		0	
3911	Rental Equipment	0	0	592	0		0		0	
3916	Personnel - Recruiting	79,847	97,405	54,798	124,914		390,848		265,934	
3917	Employment Services	109,042	83,297	59,525	100,000		150,000		50,000	
3932	Processing Fees	0	(1,124)	(338)	0		0		0	
3999	Other Contract Expenses	70,361	67,639	7,750	60,000		0		(60,000)	
4001	Office Supplies	36,973	16,736	17,973	5,000		9,871		4,871	
4007	Wearing Apparel	2,679	1,190	4,244	0		7,000		7,000	
4008	Reference Materials	3,157	1,091	2,916	2,000		200		(1,800)	
4012	Emp. Training Supplies	12,902	4,473	17,820	8,800		0		(8,800)	
4013	Testing Materials	0	0	0	1,500		0		(1,500)	
4019	Food	7,082	6,477	1,272	2,000		7,000		5,000	
4020	Printing Supplies	9,890	15,999	2,566	3,000		10,000		7,000	
4025	Subscription - On-line Access Subscription	0	0	78,695	8,000		0		(8,000)	
4142	COVID-19 Related Materials	0	3,295	1,555	0		0		0	
4143	COVID 19 General Fund PPE	0	0	388	0		0		0	
4150	Lease Agreement	0	0	0	0		13,000		13,000	
4310	Tech. Supply Equip. Addl.	34,027	16,312	38,065	25,000		50,000		25,000	
4350	Tech. Supply Equip. Repl.	0	95	0	20,000		0		(20,000)	
4410	Software, Additional	5,600	46,506	22,793	20,000		0		(20,000)	
4510	General Equipment - Add'l.	24,823	9,393	824	22,000		100,000		78,000	
4550	General Equipment - Repl.	41	0	0	25,000		0		(25,000)	
5102	Tech. Equipment, Add'l	5,497	0	0	5,000		0		(5,000)	
5104	Software - Additional	0	0	0	5,000		0		(5,000)	
Totals		4,460,761	5,454,123	5,862,487	6,169,679	45.10	7,741,760	54.00	1,572,081	8.90
Positions		34.00	41.00	43.10	45.10		54.00			

Budget

Description

The Budget Department oversees and maintains the budget operations of the School Division including: budget development, management, analysis, and oversight for all funds; position control; evaluation of all revenues and expenditures of all programs, fund budgets, and align school division resources to support the division’s mission and priorities to increase student achievement.

Critical Functions and Strategic Programs

- Budget preparation, management, and analysis;
- Create, maintain, and monitor positions and their budgets;
- Coordinate with schools and central departments to adjust or amend budgets if projected revenues or expenses change;
- Draft and publish all budget documents;
- Prepare agenda items for the School Board and the Board of County Supervisors;
- Initiate and manage the Strategic Investments Process, the identification and verification of gaps in service delivery;
- Manage a balanced budget and monitor expenditures to remain within budget; and
- Train schools and central departments finance specialists.

Budget Changes for Fiscal Year 2023

- Additional 1.0 FTE Budget Analyst;
- Addition of a 1.0 FTE Executive Administrative Assistant I; and
- Inflation of seven percent on supplies, materials, and equipment.
- Transfer from Finance: 1.0 FTE Director, Budget;
- Transfer from Finance: 1.0 FTE Supervisor, Budget;
- Transfer from Finance: 1.0 FTE Coordinator, Budget;
- Transfer from Finance: 1.0 FTE Grants Accountant; and
- Transfer from Finance: 3.0 FTE Budget Analysts.

Major Accomplishments (Past Five Years)

- Received meritorious budget award from the Association of School Business Officials (ASBO) for each of the past five years;
- Implemented virtual training courses for Performance Budgeting (PB) using the new Canvas platform;
- Initiated and manage the commodity-to-object code combination to streamline budgeting and expenditure reporting across the division; and,
- Support the New Principal and New Assistant Principal Academies.

Key Budget Initiatives for Fiscal Year 2023

- Upgrade School Division Financial and HR Enterprise Resource Planning (ERP) System;
- Expand Budgeting for Results program to enhance the current budget process division-wide;
- Initiated new strategic investments process to support the “Launching Thriving Futures” Strategic Plan to better support new funding initiatives;
- Improve training for school and central department financial specialists with budgeting and projecting expenditures; and,
- Reduce the financial and budgetary workload of instructional leaders.

Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart

	Budget	FTE
FY2023	1,251,412	9.00
FY2022	0	0.00
Change	1,251,412	9.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name BUDGET
Dept. # 030

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	135,120	1.00	135,120	1.00
1106	Supervisor	0	0	0	0	0.00	126,120	1.00	126,120	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	102,240	1.00	102,240	1.00
1148	Specialist	0	0	0	0	0.00	401,520	5.00	401,520	5.00
1150	Secretarial/Bookkeeper	0	0	0	0	0.00	63,840	1.00	63,840	1.00
1200	Overtime	0	0	0	0		7,500		7,500	
1300	Temporary Employee	0	0	0	0		9,600		9,600	
2100	Social Security - FICA	0	0	0	0		64,714		64,714	
2210	Retirement - VRS	0	0	0	0		147,782		147,782	
2220	Retirement - PWCS	0	0	0	0		6,813		6,813	
2300	Health Insurance - HMP	0	0	0	0		99,295		99,295	
2400	Life Insurance - GLI	0	0	0	0		9,863		9,863	
2830	Admin. Assoc. Fees	0	0	0	0		1,980		1,980	
3100	Professional Services	0	0	0	0		11,323		11,323	
3402	Conference Expenses	0	0	0	0		27,540		27,540	
3902	Printing Services	0	0	0	0		12,000		12,000	
3906	Advertising	0	0	0	0		1,872		1,872	
3911	Rental Equipment	0	0	0	0		1,890		1,890	
4001	Office Supplies	0	0	0	0		6,953		6,953	
4310	Tech. Supply Equip.Addl.	0	0	0	0		8,000		8,000	
4510	General Equipment - Add'l.	0	0	0	0		5,446		5,446	
Totals		0	0	0	0	0.00	1,251,412	9.00	1,251,412	9.00
Positions		0.00	0.00	0.00	0.00		9.00		9.00	

Finance

Description

The Finance Department oversees and maintains the fiscal operations of the School Division including: payments to employees and vendors; 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; business information systems and training for finance specialists.

Critical Functions and Strategic Programs

- Accurate and timely payment of salaries and benefits to employees and related payroll vendors;
- Timely and accurate payment of vendors, receipt 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;
- Management of business information systems;
- Financial training for finance specialists throughout School Division; and
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.

Budget Changes for Fiscal Year 2023

- Transfer of 7.0 FTEs to Budget department;
- Additional 1.0 FTE Assistant Finance Director, 1.0 FTE Grants Supervisor, 2.0 FTE Grants Accountant II, 1.0 FTE Administrative Coordinator - Purchasing, 1.0 FTE Payroll Supervisor, 1.0 FTE Payroll Coordinator, .50 FTE Manager, Special Projects, and a 1.0 FTE Finance Training Specialist, to provide enhanced customer service;
- Reduction of a .50 Payroll Specialist;
- Transfer of maintenance services contract for Rycor to Information Technology Department; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

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;
- Refunded VPSA bonds, reducing School Division's debt service costs;

- Implemented the Division's first ePayables process, increasing payment efficiencies and decreasing costs associated with paper checks; and
- Implemented virtual training courses for the procurement card program and the reimbursement/travel program using the new Canvas platform.

Supply Services

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

Payroll

- Continued implementation and improved efficiencies of automated time and leave system for School Division (KRONOS);
- Continued process improvement, to include KRONOS and human resource system usage, to process pay accurately to comply with Families First Coronavirus Response Act (FFCRA); and
- Added Payroll Accountant to team to ensure accuracy of payroll and general ledger reconciliations.

Purchasing

- Received Achievement of Excellence (AEP) award for each of the past three years; and
- Serves as lead agency on three national cooperative procurements through OMNIA Partners for market basket items, office and school furniture, and facilities solutions.

Training

- Improved customer service by adding a Finance Training Specialist position to assist schools and departments with bookkeeping duties during long-term absences and on-site support for new finance specialists; and
- Implementation of Rycor system to provide schools and departments with the ability to accept credit card payments for student fees based on each school's specific needs.

Business Information Systems

- Added a project manager to oversee major upgrade of Enterprise Resource Planning (ERP) system which was last upgraded 10 years ago to streamline financial, payroll, and human resources processes used across the School Division; and
- Promoted increased use and acceptance of the employee portal to reduce support costs.

Key Budget Initiatives for Fiscal Year 2023

- Implement an enhanced ERP system;
- Develop Continuity of Operations Plan (COOP) to maintain operational stability in emergencies; and
- Comprehensive process review and change management focused on streamlining financial systems with the emphasis on the customers being served.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	8,586,752	87.50
FY2022	8,390,600	86.50
Change	196,152	1.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name FINANCIAL SERVICES
Dept. # 032**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1104	Director	145,973	175,058	181,908	164,760	1.00	303,120	2.00	138,360	1.00
1106	Supervisor	470,783	560,929	563,709	659,400	5.00	614,160	4.50	(45,240)	(0.50)
1107	Admin. Coordinator	465,867	628,024	723,954	720,600	7.00	819,120	9.00	98,520	2.00
1148	Specialist	1,797,034	2,044,459	2,207,814	2,281,620	36.50	2,290,320	35.00	8,700	(1.50)
1150	Secretarial/Bookkeeper	175,592	164,042	173,599	161,280	3.00	162,600	3.00	1,320	0.00
1200	Overtime	1,828	6,636	13,992	13,200		21,000		7,800	
1201	Straight Time	5,742	19,840	12,162	10,400		23,000		12,600	
1300	Temporary Employee	6,982	3,575	67,958	9,051		10,000		949	
2100	Social Security - FICA	218,355	259,086	276,847	307,553		324,615		17,062	
2210	Retirement - VRS	447,782	521,965	577,486	711,000		746,956		35,956	
2211	Retiree Health Care Credit	36,052	42,463	44,791	0		0		0	
2220	Retirement - PWCS	24,006	29,123	31,389	32,778		34,436		1,658	
2221	Defined Contribution Plan	23,601	33,634	37,212	0		0		0	
2300	Health Insurance - HMP	305,867	361,041	379,605	484,899		501,881		16,981	
2310	Short/Long Term Disability Premium	2,717	3,776	4,415	0		0		0	
2400	Life Insurance - GLI	39,358	46,406	49,603	53,434		49,853		(3,581)	
2830	Admin. Assoc. Fees	1,577	1,190	6,947	5,000		4,900		(100)	
3100	Professional Services	17,815	7,063	11,428	24,500		0		(24,500)	
3101	Audit	86,841	64,841	133,945	115,000		0		(115,000)	
3105	Contractual Services	46,175	41,000	41,000	34,360		5,000		(29,360)	
3107	Data Processing	25,628	25,628	25,579	34,000		0		(34,000)	
3201	Telephone	0	41	0	0		0		0	
3401	Travel Reimbursement	21,428	13,194	365	12,000		0		(12,000)	
3402	Conference Expenses	26,058	26,227	14,731	39,723		40,000		277	
3504	Maint. Service Contract	6,281	5,940	3,034	8,200		28,000		19,800	
3700	In-Service Expenses	0	85	0	0		0		0	
3902	Printing Services	20,645	33,693	13,779	16,566		1,900		(14,666)	
3906	Advertising	407	0	0	750		0		(750)	
3911	Rental Equipment	0	0	661	0		14,200		14,200	
3950	Indirect Costs	(127,251)	(121,277)	(139,020)	0		0		0	
3999	Other Contract Expenses	5,683	22,399	0	0		0		0	
4001	Office Supplies	73,174	62,943	17,198	63,000		44,440		(18,560)	
4007	Wearing Apparel	0	0	1,140	0		0		0	
4008	Reference Materials	338	0	850	500		476		(24)	
4019	Food	439	215	0	1,250		2,000		750	
4142	COVID-19 Related Materials	0	22,552	720	0		0		0	
4143	COVID 19 General Fund PPE	0	0	260	0		0		0	
4310	Tech. Supply Equip.Addl.	12,496	2,851	26,059	8,200		15,000		6,800	
4410	Software, Additional	300	236	0	8,200		6,100		(2,100)	
4510	General Equipment - Add'l.	2,500	2,875	0	3,241		2,000		(1,241)	
4550	General Equipment - Repl.	47	0	0	61		0		(61)	
Totals		4,388,120	5,111,753	5,505,120	5,984,527	52.50	6,065,076	53.50	80,549	1.00
Positions		41.50	46.50	47.50	52.50		53.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name **SUPPLY SERVICES**
Dept. # **042**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	144,800	152,127	101,234	120,360	1.00	126,120	1.00	5,760	0.00
1147	Coordinator	89,342	93,771	98,091	76,800	1.00	75,960	1.00	(840)	0.00
1150	Secretarial/Bookkeeper	276,213	274,850	276,052	223,800	5.00	222,840	5.00	(960)	0.00
1191	Warehouse Personnel	1,333,587	1,346,815	1,227,948	1,159,440	27.00	1,221,480	27.00	62,040	0.00
1200	Overtime	40,873	26,575	5,616	58,600		60,000		1,400	
1201	Straight Time	41,570	50,731	13,076	64,679		50,000		(14,679)	
1300	Temporary Employee	12,183	8,351	0	45,184		60,000		14,816	
2100	Social Security - FICA	139,273	141,152	121,540	133,788		138,954		5,166	
2210	Retirement - VRS	158,507	159,517	149,941	147,870		160,045		12,175	
2211	Retiree Health Care Credit	9,452	9,664	8,803	0		0		0	
2220	Retirement - PWCS	19,650	22,759	18,368	12,991		13,533		543	
2221	Defined Contribution Plan	3,301	5,237	5,255	0		0		0	
2300	Health Insurance - HMP	257,932	268,484	228,057	192,177		197,239		5,062	
2310	Short/Long Term Disability Premium	679	1,041	1,054	0		0		0	
2400	Life Insurance - GLI	24,087	24,380	22,081	21,177		19,592		(1,585)	
2830	Admin. Assoc. Fees	323	743	0	1,402		1,500		98	
3201	Telephone	0	0	844	0		0		0	
3401	Travel Reimbursement	3,670	1,362	0	3,000		3,000		0	
3402	Conference Expenses	7,457	5,249	0	8,000		8,000		0	
3501	Repair/Maint. - Building	15,224	25,426	5,882	0		0		0	
3502	Repair/Maint. - Equipment	11,331	4,482	12,889	31,179		31,179		0	
3504	Maint. Service Contract	0	0	3,500	0		0		0	
3902	Printing Services	13,176	13,340	4,516	32,756		32,756		0	
3903	Postage	0	327	0	0		0		0	
3904	Freight/Shipping	798	1,022	10,704	4,000		4,000		0	
3911	Rental Equipment	0	0	9,864	0		0		0	
3912	Rental Space	720	617	120	2,000		2,000		0	
3932	Processing Fees	0	117	0	0		0		0	
3999	Other Contract Expenses	29,506	35,418	15,000	13,000		13,000		0	
4001	Office Supplies	48,472	46,425	30,197	10,782		23,000		12,218	
4004	Repair/Maint. Supplies	22	193	27	0		0		0	
4007	Wearing Apparel	8,483	12,573	2,892	6,088		13,000		6,912	
4019	Food	959	166	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	1,873	0		0		0	
4310	Tech. Supply Equip. Addl.	0	0	23,459	0		0		0	
4350	Tech. Supply Equip. Repl.	13,086	4,025	825	0		0		0	
4450	Software Replacement	38,074	1,543	0	2,000		2,000		0	
4510	General Equipment - Add'l.	4,998	15,463	1,630	15,000		22,477		7,477	
4550	General Equipment - Repl.	12,509	13,197	8,245	0		0		0	
4999	Other Materials/Supplies	3,167	1,408	1,594	10,000		10,000		0	
5102	Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	
5501	Equipment - Replacement	7,143	0	0	0		0		0	
	Totals	2,770,568	2,768,550	2,411,175	2,406,073	34.00	2,521,676	34.00	115,603	0.00
	Positions	36.00	36.00	30.00	34.00		34.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name BENEFITS & RESERVES
Dept. # 038**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1000	Salaries	(33,916)	5,427	(35,305)	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	89,730	62,241	71,678	0	0.00	81,000	1.00	81,000	1.00
1180	National Board Certified Teacher Incentive	2,500	0	0	0	0	0	0	0	0
1300	Temporary Employee	0	1,783,313	745,967	0	0	0	0	0	0
1500	Substitute Teacher	0	2,524,393	2,066	0	0	0	0	0	0
1502	Substitute, Other	0	715,122	44,692	0	0	0	0	0	0
1600	Supplemental Pay	0	1,547	0	0	0	0	0	0	0
1603	Homebound Tutoring	0	5,617	0	0	0	0	0	0	0
1900	Other Salary / Wages	0	238,561	0	0	0	0	0	0	0
1910	Salary - ROP	7,142,350	6,720,600	5,961,117	7,571,709		7,441,736		(129,973)	
2100	Social Security - FICA	742,728	1,111,960	637,903	744,509		771,132		26,623	
2210	Retirement - VRS	19,600	12,088	13,556	195,050		222,867		27,817	
2211	Retiree Health Care Credit	1,454	833	917	0		0		0	
2220	Retirement - PWCS	1,657	1,056	1,310	141,625		142,093		468	
2300	Health Insurance - HMP	9,594	8,721	9,312	0		9,704		9,704	
2400	Life Insurance - GLI	1,802	1,343	1,361	14,659		16,628		1,969	
2810	Separation Leave	2,130,152	1,814,299	2,797,920	1,704,203		1,821,063		116,860	
2850	Employee Recognition	444,829	473,633	521,061	430,333		460,503		30,170	
2990	Visiting Int'l Faculty Pmt.	1,120,770	1,550,350	1,242,583	1,000,000		3,433,470		2,433,470	
2999	Employee Benefits, Other	83,768	89,061	82,754	28,500		0		(28,500)	
3700	In-Service Expenses	0	0	377,856	0		0		0	
4010	Instructional Supplies	0	0	104	0		0		0	
4011	Textbooks	0	6,301	0	0		0		0	
4012	Emp. Training Supplies	0	1,500	(350)	0		0		0	
4142	COVID-19 Related Materials	0	27,457	4,087	0		0		0	
4310	Tech. Supply Equip.Addl.	0	7,597	162,104	0		0		0	
4410	Software, Additional	0	0	6,519	0		0		0	
8001	Salary Reserve	0	0	0	28,823,237		59,389,424		30,566,187	
8002	General Reserve	0	0	0	5,733,465		6,128,000		394,535	
8005	School Reserve Funds	0	614	1,144	160,000		205,200		45,200	
8009	Holdback Alloc Reserve	0	0	0	5,712,586		19,705,434		13,992,848	
8010	Revenue Rescission	0	0	0	2,500,000		2,500,000		0	
8011	School Parking Fees	0	0	0	150,000		150,000		0	
8013	Grant Funding	0	0	0	458,029		411,746		(46,283)	
8021	Alternative Ed. Grant	0	0	0	372,873		423,296		50,423	
8023	Reading Intervention Grant	0	0	0	2,142,580		6,999,357		4,856,777	
8024	SOL Remediation	0	0	0	112,223		120,123		7,900	
8032	State Mentor Grant	0	0	0	47,051		71,473		24,422	
8034	McKinney Vento Grant	0	0	0	40,000		40,000		0	
8035	Class Size Reduction	0	0	0	124,975		124,975		0	
8036	Early Childhood ED4-Mixed Delivery	0	0	0	675,000		0		(675,000)	
8037	CCTV	0	0	0	0		6,750,534		6,750,534	
8038	TIP Future Years	0	0	0	0		14,349,250		14,349,250	
8039	Comprehensive Staffing Study	0	0	0	0		300,000		300,000	
8084	21st Century Grant	0	0	0	315,000		580,000		265,000	
8138	Other Districts Reserve	0	0	0	70,000		70,000		0	
8139	Education Foundation	0	0	0	500,000		500,000		0	
8140	Music Instruments	0	0	0	75,000		0		(75,000)	
8144	Record Center Fees	0	0	0	40,000		40,000		0	
8145	Minnieland Day Care	0	0	0	100,000		100,000		0	
8147	Project Graduation	0	0	0	37,500		37,500		0	
8606	Transfers Out	0	0	0	1,800,000		1,800,000		0	
8999	Refunds	18,207	15,209	17,172	0		0		0	
	Totals	11,775,225	17,178,844	12,667,529	61,820,107	0.00	135,196,508	1.00	73,376,401	1.00
	Positions	1.00	1.00	1.00	0.00		1.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name	FIXED CHARGES				FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
Dept. #	039				Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	Budget	Positions	Budget	Positions	Budget	Positions
		Actual	Actual	Actual						
1300	Temporary Employee	2,183	585	(148)	0		0		0	
1500	Substitute Teacher	571,839	302,298	253,237	899,699		961,860		62,161	
1502	Substitute, Other	20,606	17,847	14,999	67,719		72,397		4,678	
1900	Other Salary / Wages	0	0	600,445	0		0		0	
2100	Social Security - FICA	45,722	24,523	20,512	74,007		79,121		5,114	
2820	Tuition Assistance	194,615	234,774	258,836	329,485		486,767		157,282	
2825	Classified Ed. Reimbursement	3,150	0	0	0		0		0	
3100	Professional Services	6,444	5,865	55,556	1,817,107		1,941,689		124,582	
3101	Audit	0	0	0	0		126,398		126,398	
3103	Legal Services	63,864	20,691	399,621	181,352		194,527		13,175	
3105	Contractual Services	92,605	24,549	0	0		0		0	
3108	Settlement Cost	22,700	16,300	22,000	0		0		0	
3110	Human Resources	46,683	85,646	96,102	0		0		0	
3120	Real Property/ Facilities	136,918	76,655	85,185	0		0		0	
3140	School Board Litigation	16,432	223,388	187,929	0		0		0	
3150	Special Education	36,325	9,957	15,390	0		0		0	
3201	Telephone	1,868,443	1,554,670	1,267,727	1,622,242		1,622,242		0	
3202	Electric Service	16,011,853	14,179,554	13,103,449	16,371,919		16,371,919		0	
3203	Fuel	1,743,481	1,539,846	1,608,911	1,556,078		1,556,078		0	
3204	Water Service	(1,873)	254,703	0	0		0		0	
3205	Sewer Service	2,572,732	2,407,398	1,458,102	3,537,136		3,537,136		0	
3206	Trash	971,719	1,287,949	1,455,844	1,088,369		1,088,369		0	
3207	Internet Connectivity	0	0	485,362	0		0		0	
3301	Insurance, General	170,419	170,164	172,238	218,733		218,733		0	
3302	Liability Insurance	769,822	768,671	778,039	988,071		988,071		0	
3303	Liability, Transportation	769,822	768,671	778,039	988,071		988,071		0	
3304	Fire Insurance	987,254	985,778	997,793	1,267,148		1,267,148		0	
3305	Worker's Comp.	458,368	457,683	463,261	588,318		588,318		0	
3306	Unemployment Comp.	257,235	256,850	259,980	330,162		330,162		0	
3308	Safety Patrol Insurance	4,701	4,694	4,751	6,034		6,034		0	
3401	Travel Reimbursement	0	0	9,900	0		0		0	
3504	Maint. Service Contract	3,230	0	0	0		0		0	
3902	Printing Services	38,279	111,446	12,177	0		0		0	
3903	Postage	258,332	251,528	200,998	308,836		330,786		21,950	
3904	Freight/Shipping	0	0	1,808	0		0		0	
3913	Tuition - Other Divisions	1,167,761	1,173,733	1,094,416	1,429,266		3,311,456		1,882,190	
3914	Tuition - Private Schools	274,411	326,177	329,799	0		311,501		311,501	
3932	Processing Fees	0	0	24,391	0		0		0	
3960	Armored Car Service	79,158	75,179	30,751	255,000		272,900		17,900	
3961	Credit Card	1,500	16,653	57,819	0		0		0	
3999	Other Contract Expenses	0	0	22,936	0		0		0	
4001	Office Supplies	0	0	6,349	0		0		0	
4010	Instructional Supplies	0	0	15,745	0		0		0	
4310	Tech. Supply Equip.Addl.	1,735,761	0	0	0		0		0	
4410	Software, Additional	27,795	0	0	0		0		0	
5104	Software - Additional	53,676	269,976	0	0		0		0	
5111	Buses, Additional	0	0	1,578,548	0		0		0	
5503	DP Equipment - Repl.	0	0	0	10,771,000		20,624,766		9,853,766	
5510	Vehicle, Repl.	973,621	576,254	313,155	1,398,350		5,189,394		3,791,044	
5511	Buses, Repl.	10,995,532	6,320,405	2,198,726	0		0		0	
8002	General Reserve	0	0	0	4,000,384		3,465,280		(535,104)	
8003	Gen. Insurance Reserve	1,116,538	1,114,868	1,128,456	1,433,083		1,433,083		0	
8004	Emergency Reserve	163,581	163,336	165,328	209,958		209,958		0	
8017	Capital Imprvmt Reserve	0	0	0	24,566,620		31,003,865		6,437,245	
8018	Cap. Maint. Contingency	0	0	0	830,470		830,470		0	
8803	Transfer to Adult Education	121,537	138,046	163,137	0		0		0	
8807	Transfer to Construction Fund	25,236,992	32,392,655	19,544,489	0		0		0	
8810	Transfer to Food Services	0	0	130,865	0		0		0	
8815	Transfer to Warehouse Fund	0	0	171,469	0		0		0	
8818	Transfer to Facilities Use	0	0	796	0		0		0	
8820	Transfer to Imaging Center	31,566	0	868	0		0		0	
8822	Transfer to Self Insurance Fund	0	0	1,085	0		0		0	
8823	Transfer to Health Insurance Fund	1,800,000	1,800,000	1,801,302	0		0		0	
8824	Transfer to SACC Program	0	0	434	0		0		0	
8825	Transfer to Regional School	0	0	977	0		0		0	
8827	Transfer to Governor's School	0	0	1,736	0		0		0	
8828	Transfer to Aquatics Center Fund	400,000	400,000	401,085	0		0		0	
	Totals	72,323,334	70,809,962	54,252,702	77,134,617	0.00	99,408,499	0.00	22,273,882	0.00

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Transportation

Description

The Transportation Department 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.

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 2023

- Additional 4.00 FTE Transportation Liaisons;
- Additional 1.00 FTE Transportation Dispatch Manager;
- Additional 1.00 FTE Customer Service Coordinator; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Switched fleet tracking to a 4G device;
- Opened two new transportation centers and a drive through bus wash station;
- Purchased two electric school buses thru the Dominion Electric Bus program and installed charging infrastructure;
- 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, as well as improve customer service, incident response, and efficiency;
- Added Child Check system to all buses to ensure students are never left on a bus;
- Added “Here Comes the Bus” to provide parents and students with real-time bus information;
- Added a full-time recruiter for recruitment and retention;
- New driver training moved to virtual platform;

- Implemented Teachers Driving School Buses; and
- Pilot pedestrian protection system including Perimeter view and Mobile Eye collision avoidance systems.

Key Budget Initiatives for Fiscal Year 2023

- Family and Community Engagement focused to provide a dedicated group to communicate with stakeholders concerning bus issues (e.g., late bus); and
- Organizational Coherence focused with the creation of a Dispatch manager.

Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart

	Budget	FTE
FY2023	55,951,532	975.71
FY2022	55,989,609	969.71
Change	(38,077)	6.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name TRANSPORTATION SERVICES
Dept. # 043

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	131,536	151,005	157,136	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	246,873	269,337	363,816	355,320	3.00	373,320	3.00	18,000	0.00
1107	Admin. Coordinator	661,355	672,879	608,624	714,000	7.00	817,920	8.00	103,920	1.00
1143	Aide, Bus	3,804,494	3,730,112	3,971,981	4,414,080	167.20	4,534,464	167.20	120,384	0.00
1148	Specialist	583,361	759,318	906,521	934,680	16.00	897,480	16.00	(37,200)	0.00
1150	Secretarial/Bookkeeper	967,881	1,291,544	1,461,666	1,508,280	33.00	1,837,680	38.00	329,400	5.00
1170	Bus Driver	18,624,930	19,498,686	19,915,783	22,818,508	675.51	24,443,092	675.51	1,624,584	0.00
1171	Garage Employees	3,042,656	3,329,219	3,558,110	3,271,560	54.00	3,397,920	54.00	126,360	0.00
1172	Bus Service Attendant	389,595	427,720	480,999	501,360	13.00	516,600	13.00	15,240	0.00
1200	Overtime	970,914	743,950	216,990	124,000		124,000		0	
1201	Straight Time	1,402,118	1,302,260	183,586	670,259		25,000		(645,259)	
1300	Temporary Employee	83,621	26,151	16,620	305,000		25,000		(280,000)	
1502	Substitute, Other	1,474,780	1,069,086	865,469	210,000		25,000		(185,000)	
1600	Supplemental Pay	2,436	1,570	0	0		0		0	
1900	Other Salary / Wages	1,055,544	1,014,601	304,924	160,000		85,764		(74,236)	
2100	Social Security - FICA	2,381,742	2,446,590	2,238,544	2,765,614		2,851,252		85,637	
2210	Retirement - VRS	1,918,893	2,017,777	2,104,366	2,602,763		2,999,584		396,821	
2211	Retiree Health Care Credit	98,143	107,348	112,274	0		0		0	
2220	Retirement - PWCS	199,958	206,463	202,208	285,092		304,028		18,937	
2221	Defined Contribution Plan	118,304	177,662	212,252	0		0		0	
2300	Health Insurance - HMP	6,444,712	6,579,169	6,762,417	4,217,398		4,430,980		213,582	
2310	Short/Long Term Disability Premium	27,435	33,658	36,100	0		0		0	
2400	Life Insurance - GLI	373,178	396,099	403,253	464,747		440,138		(24,608)	
3100	Professional Services	8,417	0	10	0		0		0	
3102	Health Services	95,829	82,911	98,641	89,000		89,000		0	
3201	Telephone	96,901	82,705	82,984	80,000		80,000		0	
3401	Travel Reimbursement	20,903	7,030	500	20,000		20,000		0	
3402	Conference Expenses	1,698	3,267	250	5,800		5,800		0	
3502	Repair/Maint. - Equipment	320	0	18,932	0		25,000		25,000	
3503	Rep/Maint. - Vehicles	0	0	72,373	0		25,000		25,000	
3504	Maint. Service Contract	194,957	197,903	246,400	222,415		222,415		0	
3700	In-Service Expenses	2,015	7,023	8,508	3,000		25,000		22,000	
3901	Laundry/Dry Cleaning	34,859	34,769	35,707	35,000		35,000		0	
3902	Printing Services	18,249	14,399	7,656	19,000		19,000		0	
3910	Educational Television	81	81	100	100		100		0	
3911	Rental Equipment	10,163	8,197	5,207	13,200		13,200		0	
3916	Personnel - Recruiting	11,000	550	434	0		0		0	
3918	Permits and Fees	195	0	140	0		0		0	
3999	Other Contract Expenses	2,093,661	2,644,222	1,048,470	2,013,251		10,000		(2,003,251)	
4001	Office Supplies	86,243	51,288	63,355	90,000		90,000		0	
4002	Medical Supplies	0	11,817	18,316	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	2,326	88	9,854	3,000		3,000		0	
4005	Vehicle Fuels	4,189,275	2,793,281	1,716,809	4,520,726		4,402,417		(118,309)	
4006	Vehicle Supplies	269,085	218,795	184,751	265,000		265,000		0	
4007	Wearing Apparel	16,458	13,006	5,409	17,000		17,000		0	
4012	Emp. Training Supplies	1,019	0	0	4,000		4,000		0	
4019	Food	7,230	6,300	0	7,200		7,200		0	
4021	Transportation Year-End Activity	2,400	0	808	0		0		0	
4022	Transp. Veh. Supplies	2,100,033	1,568,764	1,440,274	2,052,496		2,155,678		103,182	
4025	Subscription - On-line Access Subscription	0	0	16,164	0		94,000		94,000	
4142	COVID-19 Related Materials	0	110	18,133	0		0		0	
4143	COVID 19 General Fund PPE	0	0	123,680	0		0		0	
4150	Lease Agreement	0	88,644	89,277	0		0		0	
4310	Tech. Supply Equip.Addl.	37,638	0	29,856	10,000		10,000		0	
4350	Tech. Supply Equip. Repl.	0	1,175	2,800	2,500		2,500		0	
4410	Software, Additional	5,223	0	0	5,500		0		(5,500)	
4510	General Equipment - Add'l.	1,800	0	5,812	2,000		2,000		0	
4550	General Equipment - Repl.	11,157	11,988	13,261	12,000		12,000		0	
5101	Equipment - Additional	0	0	6,071	0		0		0	
5110	Vehicle, Additional	0	26,949	45,849	0		0		0	
5111	Buses, Additional	445,232	0	1,154,260	0		0		0	
6900	Reimbursement Account	(157,288)	35,889	(139,834)	0		0		0	
	Totals	54,611,540	54,163,358	51,514,855	55,989,609	969.71	55,951,532	975.71	(38,077)	6.00
	Positions	892.83	920.37	904.87	969.71		975.71			

Risk Management and Security Services

Description

The Risk Management & Security Services Department protects the physical and financial assets of the School Division and works to maintain safe schools and working environments for students, staff, and visitors.

Critical Functions and Strategic Programs

- Crisis preparation, training, and response;
- Investigations, (e.g., Title IX, 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 (PWC) Emergency Operations Center; and
- Safety inspections of school facilities and playgrounds.

Budget Changes for Fiscal Year 2023

- Additional 3.0 FTE Senior School Security Officers (SSSO);
- Additional 1.0 FTE CCTV and Radio Systems Specialist;
- \$6.8 million CIP project to update CCTV systems; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented *Say Something* anonymous reporting system;
- Implemented common SSO uniform for visibility of security staff;
- Updated SRO MOU to reflect current best practices;
- Implemented the armed ES Community Safety Officer (CSO) program;
- Upgraded the electronic access control (lock) system at KLC which allows real time user access changes via a web-based interface, as well as other value-added security functions;
- Continued transition of CCTV security systems from an analog to a digital platform;
- Implemented “defend options” response for active shooter;
- Updated cooperative agreement with the PWC Department of Parks & Recreation to address concerns of all stakeholders regarding community building and athletic field use;

- Implemented 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;
- Installed emergency alert intercom system at the KLC;
- Installed 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 64 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;
- Crisis response training 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.

Key Budget Initiatives for Fiscal Year 2023

- SSSOs to support schools during SSO vacancies and provide mentoring and training to new SSOs; and
- Provide staff to manage CCTV CIP updates, training, and manage CCTV access for public safety per the MOU with the police department.

	Budget	FTE
FY2023	3,743,590	40.00
FY2022	3,127,964	36.00
Change	615,626	4.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name RISK MANAGEMENT & SECURITY SERVICES
Dept. # 036

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	136,280	143,175	149,072	131,160	1.00	135,120	1.00	3,960	0.00
1107	Admin. Coordinator	129,389	151,219	223,176	214,320	2.00	531,600	5.00	317,280	3.00
1148	Specialist	1,289,541	1,402,804	1,430,022	1,446,586	29.00	1,471,680	30.00	25,094	1.00
1150	Secretarial/Bookkeeper	168,384	176,862	186,791	236,760	4.00	230,160	4.00	(6,600)	0.00
1200	Overtime	66,553	80,757	75,742	43,000		90,000		47,000	
1201	Straight Time	16,016	73,813	13,508	12,500		22,000		9,500	
1300	Temporary Employee	55,602	19,232	40,315	25,000		0		(25,000)	
2100	Social Security - FICA	133,514	147,335	149,530	161,364		189,763		28,399	
2210	Retirement - VRS	249,446	267,031	292,185	348,800		422,314		73,514	
2211	Retiree Health Care Credit	19,846	21,639	22,967	3,877		0		(3,877)	
2220	Retirement - PWCS	6,705	8,743	9,907	14,053		19,469		5,416	
2221	Defined Contribution Plan	10,253	17,091	24,558	6,891		0		(6,891)	
2300	Health Insurance - HMP	246,592	273,090	281,415	228,829		283,753		54,925	
2310	Short/Long Term Disability Premium	2,267	2,736	2,833	742		0		(742)	
2400	Life Insurance - GLI	21,742	24,113	26,005	27,023		28,186		1,163	
2830	Admin. Assoc. Fees	475	599	0	1,500		1,500		0	
3100	Professional Services	59,468	72,241	14,745	66,000		75,000		9,000	
3102	Health Services	8,236	450	0	3,000		3,000		0	
3104	Engineering Services	0	0	38,743	0		0		0	
3142	COVID-19 Related Services	0	0	259	0		0		0	
3401	Travel Reimbursement	638	(1,094)	12	3,000		3,000		0	
3402	Conference Expenses	6,443	12,961	1,299	10,000		14,000		4,000	
3502	Repair/Maint. - Equipment	500	420	2,090	2,000		1,500		(500)	
3504	Maint. Service Contract	3,322	0	6,243	3,000		0		(3,000)	
3700	In-Service Expenses	1,940	0	0	3,000		7,000		4,000	
3902	Printing Services	9,983	2,638	5,394	10,000		12,000		2,000	
3903	Postage	136	27	0	200		200		0	
3916	Personnel - Recruiting	1,676	0	0	5,000		3,500		(1,500)	
3917	Employment Services	6,309	7,050	6,462	6,000		8,000		2,000	
3918	Permits and Fees	0	0	512	0		0		0	
4001	Office Supplies	23,875	29,615	43,596	32,680		32,500		(180)	
4002	Medical Supplies	944	2,560	2,334	1,500		0		(1,500)	
4004	Repair/Maint. Supplies	0	90	0	0		0		0	
4007	Wearing Apparel	12,189	6,072	2,569	8,500		30,000		21,500	
4008	Reference Materials	334	104	93	1,000		1,500		500	
4012	Emp. Training Supplies	2,738	8,626	6,265	2,000		1,500		(500)	
4013	Testing Materials	1,492	0	0	0		0		0	
4019	Food	2,313	2,626	0	3,000		4,000		1,000	
4025	Subscription - On-line Access Subscription	0	0	108	0		0		0	
4142	COVID-19 Related Materials	0	1,000	2,114	0		0		0	
4143	COVID 19 General Fund PPE	0	0	16,417	0		0		0	
4310	Tech. Supply Equip. Addl.	147,256	131,556	263,998	26,679		52,383		25,704	
4350	Tech. Supply Equip. Repl.	0	0	0	3,000		0		(3,000)	
4450	Software Replacement	488	1,468	0	1,000		1,000		0	
4510	General Equipment - Add'l.	48,946	5,049	260	25,000		60,961		35,961	
4550	General Equipment - Repl.	2,170	0	369	0		0		0	
4999	Other Materials/Supplies	1,150	0	0	5,000		7,000		2,000	
5110	Vehicle, Additional	36,940	18,900	26,949	0		0		0	
5145	Asbestos Removal	0	0	868	0		0		0	
5501	Equipment - Replacement	8,982	590	45,000	5,000		0		(5,000)	
Totals		2,941,070	3,113,189	3,414,725	3,127,964	36.00	3,743,590	40.00	615,626	4.00
Positions		31.60	32.80	33.00	36.00		40.00			

Facilities

Description

The Facilities Department comprises Planning and Financial Services, Construction, and Facilities Management. Each play a vital role in the day-to-day operations and long-range planning for the School Division.

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, manage student enrollment forecasting, and attendance boundary functions;
- New Construction—Coordinate the planning, design, and construction efforts for new facilities, additions, and renovations, Typically open 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 108 existing facilities totaling more than 11.98 million square-feet of building space and 2,830 acres of grounds—including snow removal.

Budget Changes for Fiscal Year 2023

- Additional 1.0 FTE Project Manager position to help administer an increased number of school-based and Capital Improvements Program projects;
- Direct funding to support Boiler, Chiller, and Elevator Inspection Maintenance Contracts; and
- Provide funding under Safety Coordinator for Personal Protective Equipment (PPE) and Arc Flash Electrical Protective Equipment; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented construction Project Management software (Procore);
- Built four new schools, a transportation center, and additions to 11 existing schools, adding capacity for more than 6,900 students;
- Completed major renovations of 13 schools;
- Completed over \$19.98 million in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- 188 portable classrooms in use, a reduction from 206 in FY2019;

- Annually relocated an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program;
- Acquired land for three elementary schools, a high school, and the Western Transportation Facility, also acquired additional land at Occoquan Elementary School;
- Administered attendance boundaries for three new schools (1-ES, 1-MS, and 1-HS), classroom additions at nine schools, and other minor boundary adjustments; and
- Implemented new mandated MS4 regulations to maintain compliance.

Key Budget Initiatives for Fiscal Year 2023

- Provide project management for existing and planned CIP improvement projects; and
- Construct, renovate, and maintain school facilities in a financially-volatile environment.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	33,823,643	262.00
FY2022	32,666,392	261.00
Change	1,157,251	1.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name FACILITIES SERVICES
Dept. # 046**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1104	Director	152,486	160,203	187,741	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	670,199	704,113	733,237	782,640	6.00	807,120	6.00	24,480	0.00
1107	Admin. Coordinator	1,000,757	1,223,430	1,447,979	1,256,400	12.00	1,298,190	12.00	41,790	0.00
1145	Technician	202,583	212,662	223,550	162,360	3.00	146,160	3.00	(16,200)	0.00
1147	Coordinator	81,998	82,621	90,159	76,800	1.00	75,960	1.00	(840)	0.00
1148	Specialist	1,480,389	1,515,505	1,715,345	1,697,040	24.00	1,705,080	23.00	8,040	(1.00)
1150	Secretarial/Bookkeeper	643,939	608,708	652,060	597,480	12.00	635,880	13.00	38,400	1.00
1160	Maintenance Personnel	9,770,808	10,318,484	10,508,600	10,474,800	178.00	10,700,520	180.00	225,720	2.00
1190	Custodian	787,913	834,729	873,234	893,520	24.00	877,320	23.00	(16,200)	(1.00)
1200	Overtime	226,617	233,890	210,724	378,900		376,900		(2,000)	
1201	Straight Time	157,311	371,626	170,864	83,300		83,300		0	
1300	Temporary Employee	379,166	282,720	168,419	467,000		467,000		0	
2100	Social Security - FICA	1,130,638	1,203,199	1,204,034	1,303,178		1,326,620		23,442	
2210	Retirement - VRS	1,191,641	1,237,163	1,353,085	1,558,624		1,661,199		102,576	
2211	Retiree Health Care Credit	67,565	71,201	78,183	0		0		0	
2220	Retirement - PWCS	152,154	162,365	156,968	132,390		134,925		2,535	
2221	Defined Contribution Plan	34,637	53,504	77,949	0		0		0	
2300	Health Insurance - HMP	2,090,639	2,159,683	2,139,617	1,958,465		1,966,425		7,959	
2310	Short/Long Term Disability Premium	6,692	8,785	11,481	0		0		0	
2400	Life Insurance - GLI	194,634	205,187	215,056	215,818		195,330		(20,488)	
2820	Tuition Assistance	4,115	5,158	147	6,700		6,700		0	
2830	Admin. Assoc. Fees	0	825	811	3,600		3,600		0	
2840	Conf. Expenses-Admin	0	0	0	3,500		3,500		0	
3100	Professional Services	6,970	37,273	11,400	45,000		10,000		(35,000)	
3104	Engineering Services	19,995	20,405	79,189	56,700		56,700		0	
3105	Contractual Services	285	0	300	1,000		1,000		0	
3201	Telephone	142,568	150,519	151,987	156,500		156,500		0	
3205	Sewer Service	0	0	25,510	0		0		0	
3401	Travel Reimbursement	4,602	3,947	989	19,100		19,100		0	
3402	Conference Expenses	7,846	0	0	7,100		7,100		0	
3500	Miscellaneous Projects	34,903	34,834	0	4,790,427		5,116,797		326,370	
3501	Repair/Maint. - Building	205,060	285,309	268,461	228,200		228,200		0	
3502	Repair/Maint. - Equipment	157,846	168,463	135,305	206,800		206,800		0	
3503	Rep/Maint. - Vehicles	0	0	7,366	0		0		0	
3504	Maint. Service Contract	129,479	141,209	467,502	155,000		537,752		382,752	
3901	Laundry/Dry Cleaning	0	0	13,659	0		0		0	
3902	Printing Services	46,699	29,977	26,896	48,300		32,800		(15,500)	
3904	Freight/Shipping	193	254	3,305	300		300		0	
3911	Rental Equipment	2,750	3,393	5,182	46,000		46,000		0	
3918	Permits and Fees	375	0	14,139	400		400		0	
4001	Office Supplies	68,184	106,713	42,057	77,164		76,350		(814)	
4003	Custodial Supplies	94,655	107,822	116,471	141,208		142,000		792	
4004	Repair/Maint. Supplies	1,194,349	4,091,215	3,418,695	3,998,771		3,994,866		(3,905)	
4006	Vehicle Supplies	0	0	1,812	0		0		0	
4007	Wearing Apparel	102,564	88,258	58,844	116,280		144,322		28,042	
4008	Reference Materials	325	0	0	500		500		0	
4009	Extra Curricular Supplies	1,034	220	0	0		0		0	
4012	Emp. Training Supplies	43,846	25,833	37,865	42,100		42,100		0	
4019	Food	8,487	7,541	0	8,000		8,000		0	
4142	COVID-19 Related Materials	0	19,500	476,736	0		0		0	
4143	COVID 19 General Fund PPE	0	0	6,728	0		0		0	
4150	Lease Agreement	0	0	669	0		0		0	
4310	Tech. Supply Equip.Addl.	18,611	20,629	29,031	11,000		11,000		0	
4350	Tech. Supply Equip. Repl.	13,258	18,957	1,486	7,000		7,000		0	
4410	Software, Additional	1,284	15,446	0	84,000		34,000		(50,000)	
4450	Software Replacement	45,137	73,803	4,500	40,000		125,000		85,000	
4510	General Equipment - Add'l.	175,621	104,419	30,303	135,472		135,500		28	
4550	General Equipment - Repl.	0	7,777	33,012	4,000		4,000		0	
4999	Other Materials/Supplies	0	0	75,326	0		17,000		17,000	
5101	Equipment - Additional	164,444	109,722	84,999	20,167		20,200		33	
5110	Vehicle, Additional	161,265	0	0	2,628		2,628		0	
5501	Equipment - Replacement	0	0	6,152	0		0		0	
Totals		23,279,517	27,329,202	27,855,119	32,666,392	261.00	33,823,643	262.00	1,157,251	1.00
Positions		237.00	241.00	245.60	261.00		262.00			

Energy Management and Sustainability

Description

Energy Management and Sustainability in the Facilities Department designs and implements energy conservation strategies to improve environmental and fiscal stewardship; encourages Division-wide participation in energy conservation and sustainability through synchronous education and asynchronous supplemental resources; and oversees the implementation of the School Board's Sustainability Initiative, which acknowledges Prince William County Public Schools' commitment to improving its carbon footprint, environmental literacy, and high-performance facilities.

Critical Functions and Strategic Programs

- Utility Management – Develop annual budget, manage utility accounts and fiscal accountability for utility expenses;
- Policy and Regulation – Implement and provide oversight of Energy Conservation strategy associated with Policy 494 and Regulations 494-1, 494-2, 494-3, as well as Sustainability strategy associated with Policy 495 and Regulation 495-1;
- Education – Engage students and staff in energy conservation strategies and sustainability education to increase Division-wide impact on the environment;
- Staff professional development - Sponsor opportunities and student project-based learning via the annual Energy Challenge;
- Recycling – Oversee recycling education materials and indoor recycle bin supply distribution;
- Advisory Council – Facilitate the Superintendent's Advisory Council on Sustainability;
- Infrastructure – Serve as subject matter experts on the implementation of carbon emission reduction strategies in high-performance building design; and
- Operations – Conduct routine site audits and life-cycle cost analysis to ensure the efficiency of buildings and systems; Manage scheduling of HVAC systems to conserve energy during unoccupied building status.

Budget Changes for Fiscal Year 2023

- Additional 1.00 FTE Sustainability Coordinator;
- Additional 1.00 FTE Program Analyst, Energy Management and Sustainability; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Earned the U.S. Department of Education's 2021 Green Ribbon (ED-GRS) School District Sustainability Award.

- Implemented the Energy Conservation Program, which has saved the Division approximately \$60M since 2012;
- Recognized twelve times as a Virginia School Board Association (VSBA) "Certified Green School Division" and was designated a "Platinum Green School Division" from 2017-2020;
- Achieved highest honor in the 2020 VSBA Green Schools Challenge and designated as winner in the Student Population 10,001 & Up category;
- Celebrated 60 Energy Star certified schools in 2017;
- Awarded first place in the Academic category of the Virginia Energy Efficiency Council (VAEEC) Leadership Awards in 2017;
- Created and produced five sustainability-themed elementary level activity books; and
- Sponsored sustainability-themed elementary level assemblies at 30 elementary schools for the last several years.

Key Budget Initiatives for Fiscal Year 2023

- Accelerate LED lighting replacement;
- Assess Division-wide carbon footprint;
- Coordinate and provide resources for K-12 environmental literacy, sustainability education, and project-based learning experiences; and
- Develop design principles for High-Performance Buildings.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,005,147	5.00
FY2022	698,379	3.00
Change	306,768	2.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name ENERGY MANAGEMENT & SUSTAINABILITY
Dept. # 048

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	280,035	302,952	316,842	306,000		506,400	5.00	200,400	2.00
1300	Temporary Employee	0	0	4,613	0	3.00	22,385		22,385	
1600	Supplemental Pay	26,573	18,733	21,074	0		2,270		2,270	
2100	Social Security - FICA	21,285	24,321	24,693	23,410		40,824		17,414	
2210	Retirement - VRS	43,910	47,503	51,861	54,560		90,291		35,731	
2211	Retiree Health Care Credit	3,360	3,635	3,776	0		0		0	
2220	Retirement - PWCS	5,106	5,604	6,163	2,515		4,163		1,647	
2300	Health Insurance - HMP	33,945	33,080	33,080	37,210		60,667		23,457	
2400	Life Insurance - GLI	3,668	3,969	4,181	4,100		6,026		1,926	
2820	Tuition Assistance	9,025	26,686	15,500	200,000		200,000		0	
3104	Engineering Services	56,095	8,105	0	0		0		0	
3105	Contractual Services	21,103	2,250	2,400	14,084		17,573		3,489	
3201	Telephone	1,333	996	4,030	3,000		5,000		2,000	
3401	Travel Reimbursement	12,691	6,776	0	15,000		16,800		1,800	
3402	Conference Expenses	0	0	6,120	0		0		0	
3450	Field Trips	135	0	0	0		0		0	
3902	Printing Services	0	0	27	0		0		0	
3999	Other Contract Expenses	0	0	15,221	0		0		0	
4001	Office Supplies	168,800	518,346	3,014	5,000		6,000		1,000	
4007	Wearing Apparel	1,080	5,587	287	1,000		1,500		500	
4008	Reference Materials	0	0	345	500		750		250	
4010	Instructional Supplies	0	0	3,627	0		0		0	
4019	Food	2,092	1,785	403	0		0		0	
4310	Tech. Supply Equip. Addl.	10,566	15,967	36,758	20,000		15,498		(4,502)	
4410	Software, Additional	2,945	2,945	5,542	4,000		5,000		1,000	
4510	General Equipment - Add'l.	62,633	25,187	3,527	8,000		4,000		(4,000)	
	Totals	766,380	1,054,426	563,084	698,379	3.00	1,005,147	5.00	306,768	2.00
	Positions	3.00	3.00	3.00	3.00		5.00			

Student Learning

Description

The Student Learning (SL) Department develops curriculum, provides leadership for the supervision of instructional programs (both in-person and virtual), 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. In addition to its curriculum responsibilities, this office oversees the following budgets: Title I, Title IV Part A, Perkins Grant, the PWCS Aquatics Center, Elementary Strings, Algebra Readiness, and Driver Education.

Budget Changes for Fiscal Year 2023

- 1.0 FTE Coordinator, Mathematics;
- 2.0 FTE Instructional Coach, Mathematics;
- 2.0 FTE Coordinator, English Language Arts, Elementary;
- 1.0 FTE Instructional Coach, S.T.E.M.;
- 1.0 FTE Instructional Coach, Civics;
- 1.0 FTE Coordinator, Advanced Academics;
- 1.0 FTE Coordinator, Arts Performance Program;
- CTE expansion efforts \$76k; and
- Inflation of seven percent on supplies, materials, and equipment.
- Transfer from Communications: 1.0 FTE Robotics and STEM Initiative Specialist
- Transfer to Student Opportunity and Multilingual Services: 1.0 FTE Supervisor, Gifted Education; 1.0 FTE Coordinator, Gifted Education; 1.0 FTE Supervisor, World Language; 1.0 FTE Coordinator, World Language; 1.0 FTE Administrative. Assistant II

Major Accomplishments (Past Five Years)

Academic Program Leadership

- Implemented a Division-wide learning management system;
- Created extensive “Home Learning” supports for families during COVID-19;
- Updated curricula in all subject areas;
- Developed new phonics units of instruction;
- Launched a historical thinking coaching program;
- Introduced Science Instructional Safety Liaisons;
- Started student-built Little Free Libraries;
- Revised elementary mathematics assessments;
- Launched PWCS MathQuest for middle schools; and
- Increased the number of dual enrollment offerings.

Career and Technical Education (CTE)

- Developed a Division-wide five-year plan;
- Increased industry certifications earned;
- Launched aviation maintenance, electrical, and more; and
- Met all CTE Annual Performance Report goals.

Advanced Academics and Specialty Programs

- Increased recruitment and retention at the Governor’s School @ Innovation Park;
- Administered Division-wide SAT School day;
- Provided AP, IB, and AICE exams; and
- Introduction of two new Specialty Programs.

Fine and Performing Arts

- Launched first Virtual All-County Arts Festival; and
- Increased Elementary Strings participation; and Provided numerous All-County Arts events (pre-COVID).

Student Athletics and Activities

- Sustained full athletic competition seasons for every sport at every high school during the pandemic;
- Launched successful water safety program at the PWCS Aquatics Center;
- Established Title IX, Conflict of Interest, and Equity Audits for Student Activities;
- Updated Division-wide concussion management; and
- Expanded athletic trainer coverage to all middle and 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 ongoing professional development to secondary mathematics teachers on 4,100 iPads to support integration of engaging digital activities;
- 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.

Key Budget Initiatives for Fiscal Year 2023

- Increase student achievement in mathematics;
- Increase student achievement in reading and writing;
- Increase student achievement in science (observatory repairs, expand participation in Virginia Junior Academy of Science, Biology and Chemistry Olympiads);
- Increase student participation in school governance through student voice committees and student government groups;
- Develop a Division-wide training program for teachers of advanced courses, funding AP, IB, and Cambridge program training on a recurring, regular cycle;
- Increase student participation in arts program by extending rent free instruments to more students; and
- Increase funding of the Licensed Practice Nursing positions.

Proposed Budget for Fiscal Year 2023

Approved Budget for Fiscal Year 2022

Budget and FTE Change Chart

	Budget	FTE
FY2023	14,208,843	75.70
FY2022	12,505,145	71.20
Change	1,606,084	4.50

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name STUDENT LEARNING
Dept. # 160**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	157,062	165,007	189,424	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	1,343,022	1,582,319	1,654,575	1,826,760	13.00	1,572,120	11.00	(254,640)	(2.00)
1107	Admin. Coordinator	1,074,052	1,167,389	1,257,939	1,402,019	13.20	1,666,968	15.20	264,949	2.00
1115	Teacher on Special Assignment	407,485	294,577	384,653	365,496	4.90	535,092	6.90	169,596	2.00
1120	Teacher, Classroom	307,915	459,137	315,765	281,657	4.00	212,400	3.00	(69,257)	(1.00)
1148	Specialist	54,803	57,677	60,948	76,800	1.00	131,160	2.00	54,360	1.00
1150	Secretarial/Bookkeeper	644,935	665,566	748,173	632,400	13.00	610,320	12.00	(22,080)	(1.00)
1180	National Board Certified Teacher Incentive	0	15,000	5,000	0		0		0	
1200	Overtime	15,723	15,931	8,914	24,602		20,208		(4,394)	
1201	Straight Time	9,715	11,346	4,822	6,500		6,500		0	
1300	Temporary Employee	104,991	182,454	98,261	69,656		59,454		(10,202)	
1500	Substitute Teacher	16,348	17,888	0	75,582		40,744		(34,838)	
1600	Supplemental Pay	274,083	307,876	757,107	550,693		601,362		50,669	
2100	Social Security - FICA	320,432	363,545	394,701	418,953		430,227		11,273	
2210	Retirement - VRS	627,101	686,891	749,877	846,906		872,968		26,062	
2211	Retiree Health Care Credit	48,239	53,080	55,338	0		0		0	
2220	Retirement - PWCS	55,724	56,880	59,033	39,038		40,246		1,208	
2221	Defined Contribution Plan	3,193	6,700	10,199	0		0		0	
2300	Health Insurance - HMP	372,387	353,812	349,044	576,782		586,548		9,766	
2310	Short/Long Term Disability Premium	583	888	1,345	0		0		0	
2400	Life Insurance - GLI	52,660	57,946	61,283	63,650		58,263		(5,387)	
2820	Tuition Assistance	41,650	25,800	0	0		0		0	
2830	Admin. Assoc. Fees	5,124	3,432	2,265	13,039		12,089		(950)	
3100	Professional Services	235,046	482,054	427,062	58,557		101,123		42,566	
3104	Engineering Services	0	0	580	0		0		0	
3105	Contractual Services	45,853	38,328	16,997	28,000		61,621		33,621	
3106	Sports Officials	0	0	21,320	0		0		0	
3142	COVID-19 Related Services	0	1,483	0	0		0		0	
3201	Telephone	5,281	6,242	9,934	0		0		0	
3401	Travel Reimbursement	19,603	14,400	1,343	25,122		23,922		(1,200)	
3402	Conference Expenses	165,947	102,105	46,663	124,843		111,317		(13,526)	
3450	Field Trips	26,098	28,439	0	28,760		73,760		45,000	
3501	Repair/Maint. - Building	100	0	0	4,000		4,000		0	
3502	Repair/Maint. - Equipment	226,294	310,316	202,350	322,603		11,472		(311,131)	
3504	Maint. Service Contract	42,559	39,469	20,191	19,020		19,020		0	
3700	In-Service Expenses	0	0	23,677	0		16,000		16,000	
3710	Contract Courses	4,220	0	122,359	50,500		40,000		(10,500)	
3750	Curriculum Development	0	0	93,800	0		0		0	
3901	Laundry/Dry Cleaning	290	0	0	0		0		0	
3902	Printing Services	176,639	141,663	135,637	37,177		28,249		(8,928)	
3903	Postage	79	630	26	0		0		0	
3904	Freight/Shipping	0	0	3,571	0		50		50	
3905	Extra Curricular Expenses	4,510	5,228	1,221	0		1,500		1,500	
3906	Advertising	15	371	1,301	3,200		15,700		12,500	
3908	Parent Activity	689	0	0	0		0		0	
3912	Rental Space	412	390	0	26,000		26,000		0	
3913	Tuition - Other Divisions	34,807	11,781	0	57,294		57,294		0	
3918	Permits and Fees	0	0	15,526	0		0		0	
3921	Tuition- PW	8,260	0	0	0		0		0	
3932	Processing Fees	0	2,431	3,434	0		0		0	
3999	Other Contract Expenses	13,524	17,512	86,149	417,776		418,430		654	
4001	Office Supplies	36,541	19,330	16,106	53,057		60,962		7,905	
4002	Medical Supplies	2,361	0	21,296	0		0		0	
4004	Repair/Maint. Supplies	8,254	26,743	3,756	2,150		0		(2,150)	
4007	Wearing Apparel	7,952	140	2,985	4,100		4,100		0	
4008	Reference Materials	8,342	7,108	7,980	6,000		0		(6,000)	
4009	Extra Curricular Supplies	10,942	2,659	49,154	4,200		0		(4,200)	
4010	Instructional Supplies	382,653	394,814	308,623	114,255		306,423		192,168	
4011	Textbooks	16,282	18,558	21,036	0		0		0	
4012	Emp. Training Supplies	80,058	34,757	47,221	167,297		158,397		(8,900)	
4013	Testing Materials	152,335	174,144	75,565	10,000		0		(10,000)	
4016	Library Books	4,073	3,135	213,903	3,835		3,835		0	
4017	Library Periodicals	5,409	3,859	90	4,000		4,000		0	
4018	Library Supplies	195	123	0	650		650		0	
4019	Food	38,434	33,045	3,500	79,361		72,741		(6,620)	
4020	Printing Supplies	2,224	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	1,568,531	213,407		1,058,510		845,103	
4142	COVID-19 Related Materials	0	318	32,910	0		0		0	
4143	COVID 19 General Fund PPE	0	0	3,556	0		0		0	
4310	Tech. Supply Equip.Addl.	185,347	243,853	134,980	2,500		22,000		19,500	
4350	Tech. Supply Equip. Repl.	82,575	673,796	(24,093)	16,577		6,500		(10,077)	
4410	Software, Additional	11,285	44,405	29,959	0		0		0	
4450	Software Replacement	13,998	11,862	74,087	5,000		0		(5,000)	
4510	General Equipment - Add'l.	32,393	35,631	349,480	43,000		72,510		29,510	
4550	General Equipment - Repl.	54,813	36,620	29,162	0		0		0	
4999	Other Materials/Supplies	0	0	1,113	0		0		0	
5101	Equipment - Additional	5,669	21,903	58,008	0		0		0	
5110	Vehicle, Additional	0	0	13,682	0		0		0	
5502	Tech. Equip. Repl.	29,760	0	0	0		0		0	
Totals		8,119,349	9,540,425	11,444,394	9,367,534	50.10	10,404,754	51.10	1,037,220	1.00
Positions		44.60	47.10	49.10	50.10		51.10			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name ELEMENTARY STRINGS PROGRAM
Dept. # 163

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	1,284,569	1,299,186	1,417,961	1,438,176		1,458,480	20.60	20,304	(0.50)
1300	Temporary Employee	7,258	0	0	0	21.10	0		0	
1500	Substitute Teacher	173	62	448	0		0		0	
1600	Supplemental Pay	1,265	4,620	0	11,540		11,540		0	
2100	Social Security - FICA	97,229	97,883	103,602	110,904		112,455		1,552	
2210	Retirement - VRS	190,388	190,663	226,724	256,427		260,047		3,620	
2211	Retiree Health Care Credit	15,060	15,217	16,938	0		0		0	
2220	Retirement - PWCS	12,379	12,534	14,277	11,822		11,989		167	
2221	Defined Contribution Plan	6,392	8,176	5,928	0		0		0	
2300	Health Insurance - HMP	115,867	121,739	138,269	174,882		174,726		(156)	
2310	Short/Long Term Disability Premium	1,142	1,136	1,153	0		0		0	
2400	Life Insurance - GLI	16,440	16,612	18,757	19,272		17,356		(1,916)	
2830	Admin. Assoc. Fees	128	0	478	2,000		2,000		0	
3105	Contractual Services	100	0	0	0		18,292		18,292	
3401	Travel Reimbursement	12,879	11,192	3,685	13,500		13,500		0	
3402	Conference Expenses	0	2,617	810	9,348		9,349		1	
3450	Field Trips	4,615	1,813	0	9,000		9,000		0	
3502	Repair/Maint. - Equipment	0	0	58,705	38,011		38,011		0	
3902	Printing Services	0	0	0	50		50		0	
3903	Postage	0	0	15	0		0		0	
4001	Office Supplies	663	0	171	1,450		6,450		5,000	
4004	Repair/Maint. Supplies	0	3,325	752	5,000		0		(5,000)	
4010	Instructional Supplies	89,937	32,948	15,757	21,000		61,000		40,000	
4012	Emp. Training Supplies	0	10	0	0		0		0	
4019	Food	4,171	4,699	0	150		150		0	
4025	Subscription - On-line Access Subscription	0	0	119	0		0		0	
4310	Tech. Supply Equip. Addl.	480	0	5,887	0		4,000		4,000	
4350	Tech. Supply Equip. Repl.	0	4,587	0	5,933		1,933		(4,000)	
4410	Software, Additional	4,266	0	0	0		0		0	
4510	General Equipment - Add'l.	110	1,490	0	0		0		0	
4550	General Equipment - Repl.	1,664	0	0	0		0		0	
Totals		1,867,170	1,830,509	2,030,436	2,128,464	21.10	2,210,328	20.60	81,864	(0.50)
Positions		20.60	20.10	20.60	21.10		20.60			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name DRIVERS EDUCATION- RANGE
Dept. # 166

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1200	Overtime	1,308	0	0	0		0		0	
1201	Straight Time	1,143	0	0	0		0		0	
1300	Temporary Employee	36,142	31,773	30,185	25,000		25,000		0	
1500	Substitute Teacher	0	0	0	2,246		2,246		0	
1600	Supplemental Pay	281,896	184,568	128,000	214,780		214,780		0	
2100	Social Security - FICA	24,424	16,748	11,810	18,516		18,516		0	
2830	Admin. Assoc. Fees	0	0	0	125		125		0	
3100	Professional Services	0	190	2,900	0		0		0	
3302	Liability Insurance	8,555	9,016	0	0		0		0	
3303	Liability, Transportation	0	0	10,738	10,738		10,738		0	
3401	Travel Reimbursement	0	0	0	500		500		0	
3402	Conference Expenses	0	0	245	2,322		2,322		0	
3503	Rep/Maint. - Vehicles	0	0	0	44,500		44,500		0	
3902	Printing Services	2,057	1,791	0	8,500		8,500		0	
3904	Freight/Shipping	0	0	4,788	0		0		0	
3932	Processing Fees	0	171	1,624	0		0		0	
4001	Office Supplies	0	2,205	0	0		0		0	
4004	Repair/Maint. Supplies	24,042	33,032	24,973	0		0		0	
4005	Vehicle Fuels	5,162	5,689	1,483	15,000		15,000		0	
4010	Instructional Supplies	360	19,221	18,131	0		0		0	
4019	Food	0	0	0	2,773		2,773		0	
4025	Subscription - On-line Access Subscription	0	0	0	0		10,000		10,000	
4142	COVID-19 Related Materials	0	0	23,717	0		0		0	
4310	Tech. Supply Equip.Addl.	0	1,087	17,650	0		0		0	
4410	Software, Additional	2,186	4,891	4,081	10,000		0		(10,000)	
4450	Software Replacement	5,783	0	0	0		0		0	
4510	General Equipment - Add'l.	0	0	3,890	0		0		0	
5110	Vehicle, Additional	0	0	37,800	0		0		0	
	Totals	393,058	310,382	322,015	355,000	0.00	355,000	0.00	0	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name CTE NURSING
Dept. # 167

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	0	0	0.00	110,280	1.00	110,280	1.00
1120	Teacher, Classroom	0	0	0	0	0.00	218,160	3.00	218,160	3.00
2100	Social Security - FICA	0	0	0	0		25,126		25,126	
2210	Retirement - VRS	0	0	0	0		58,561		58,561	
2220	Retirement - PWCS	0	0	0	0		2,700		2,700	
2300	Health Insurance - HMP	0	0	0	0		39,347		39,347	
2400	Life Insurance - GLI	0	0	0	0		3,908		3,908	
4010	Instructional Supplies	0	0	0	0		28,918		28,918	
	Totals	0	0	0	0	0.00	487,000	4.00	487,000	4.00
	Positions	0.00	0.00	0.00	0.00		4.00			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name GOVERNOR'S SCHOOL @ INNOVATION PARK
Dept. # 757

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
3919	Tuition - Annual Year Governor's School	507,982	486,851	560,736	654,147		751,761		97,614	
	Totals	507,982	486,851	560,736	654,147	0.00	751,761	0.00	97,614	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

Virtual Prince William

Description

Virtual Prince William (VPW) is the county's online learning program. It is a supplemental program where students can take virtual courses instead of attending classes scheduled during school hours in a physical school building. VPW provides a unique opportunity for students to earn high school credit in an online classroom. VPW instructors provide direct instruction to students online within a learning management system and communicate directly with parents to help ensure student success. Other capabilities available within the learning management system include secure email, audio, video, web conferencing, live lessons, and messaging. Highly qualified PWCS teachers provide students with quality, standards-based courses. All courses align with PWCS and Virginia SOL objectives and state standards, and are NCAA approved as non-traditional courses.

Critical Functions and Strategic Programs

- Allow students the opportunity to take courses not offered at their base school;
- Fee free access to virtual programs during the academic year;
- Provide students the opportunity to advance and accelerate their education/learning;
- Allow for schedule flexibility to accommodate work schedules, internships, and family needs;
- Allow students the opportunity to participate in specialty program courses; and
- Help traditional schools reduce their class sizes and overall student traffic.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Hired a Supervisor to manage VPW;
- Relocated VPW under Student Learning;
- Physically relocated to the Kelly Leadership Center;
- More than doubled enrollment from 2018-19 to the 2019-20 school year;
- Created and formalized digital contractual process for PWCS teachers in collaboration with the Office of Human Resources;
- Created Regulation 630.02-2, *Virtual High School*;
- Increased the accessibility of online learning across the County;

- Increased collaboration with high school counselors, and the Offices of Human Resources, and Student Learning;
- High school counselors provide valuable knowledge about student needs and access to VPW;
- 20 new additional course offerings; and
- Migrated to new learning management system.

Key Budget Initiatives for Fiscal Year 2023

- Increase course offerings to include Pre-AP and AP courses;
- Increase course offerings in the CTE/Business/FACs and World Language departments;
- Increase course offerings in the content area departments;
- Increase student participation in VPW; and
- Increase funding for a full time school counselor and instructional designer.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,250,000	1.00
FY2022	1,250,000	1.00
Change	0	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name VIRTUAL PRINCE WILLIAM
Dept. # 189

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	90,761	95,082	117,480		123,600	1.00	6,120	0.00
1201	Straight Time	0	1,978	0	0		0		0	
1500	Substitute Teacher	0	2,967	0	6,000		5,000		(1,000)	
1600	Supplemental Pay	0	816,143	789,861	956,700		760,000		(196,700)	
2100	Social Security - FICA	0	67,530	64,707	82,634		67,978		(14,656)	
2210	Retirement - VRS	0	14,231	15,537	20,947		22,038		1,091	
2211	Retiree Health Care Credit	0	1,089	1,131	0		0		0	
2220	Retirement - PWCS	0	0	0	966		1,016		50	
2300	Health Insurance - HMP	0	0	0	14,286		14,807		522	
2400	Life Insurance - GLI	0	1,189	1,253	1,574		1,471		(103)	
3100	Professional Services	0	700	795	2,000		2,000		0	
3401	Travel Reimbursement	0	3,421	0	0		0		0	
3402	Conference Expenses	0	1,362	3,360	0		0		0	
3504	Maint. Service Contract	0	0	2,375	45,315		45,565		250	
3700	In-Service Expenses	0	0	5,300	0		0		0	
3932	Processing Fees	0	23,005	9,716	0		0		0	
3999	Other Contract Expenses	0	800	0	0		0		0	
4007	Wearing Apparel	0	0	42,626	0		0		0	
4010	Instructional Supplies	0	39,606	13,286	2,099		206,525		204,426	
4012	Emp. Training Supplies	0	0	3,570	0		0		0	
4310	Tech. Supply Equip. Addl.	0	0	158,631	0		0		0	
4410	Software, Additional	0	98,137	19,095	0		0		0	
4450	Software Replacement	0	88,204	3,072	0		0		0	
	Totals	0	1,251,123	1,229,396	1,250,000	1.00	1,250,000	1.00	(0)	0.00
	Positions	0.00	1.00	1.00	1.00		1.00	0.00	0.00	0.00

Professional Learning

Description

The Professional Learning (PL) Department is an internal service program serving 97 schools and 40 central offices in the School Division. PL’s mission is to facilitate high quality professional learning that establishes, sustains, and empowers adult learners to foster thriving careers. PL is also responsible for the development and retention of professional educators and administrators.

Critical Functions and Strategic Programs

Leadership Development for administrative, certified, and classified personnel to include; Cognitive Coaching Seminars, Mentor and Lead Mentor Support, Assistant Principal Leadership Academy and cohorts, and Education Leader Induction.

- Teacher support by recruitment and retention for teachers and administrators, instructional coaching program, and academic and content-specific support;
- University degree/certification support; George Mason Professional Development School partnership;
- Division-wide professional learning plan; Division-wide train the trainer; data from self-assessments and surveys, implementation of the PWCS curriculum unit guides, and classroom management;
- Professional conferences within PWCS: Excellence and Equity in Education Conference (EEE), AP/AI Summer Conference, Middle School Conference, and New Teacher Induction Conference.

Budget Changes for Fiscal Year 2023

- Additional 2.0 FTE Administrative Assistant II;
- Additional 2.1 FTE Coordinators;
- Additional 1.0 FTE Professional Learning Operations Assistant; and
- Inflation of seven percent on supplies, materials, and equipment.
- Transfer to Equity: 1.0 FTE Supervisor

Major Accomplishments (Past Five Years)

- Implemented Division-wide Professional Learning Plan 2018–20;
- Provided AP Leadership Academies for APs in their first, second, and third years;
- Added designated mentor support;
- Developed curriculum for Administrative Intern (AI) Academy;
- Lead collaboration 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 Division-wide;

- Managed and maintained Online Professional Learning Catalog for all employees;
- Provided ongoing PL in core curricular areas, that integrates strategies necessary for English Learners, Special Education, Gifted, and general education students, to access and learn the curriculum;
- Established and implemented instructional coaching program and evaluation model;
- Implemented Coordinated Services professional learning for the Office of Teaching and Learning;
- Initiated elementary and secondary Teacher of the Year Awards;
- Awarded Potomac Health Foundation to support cultural competency;
- Conscious Classroom implemented Division-wide;
- Created curriculum for Creating Opportunities through Relationships modules;
- UVA Leadership Cohort I
- Implemented Division-wide Continuous Improvement Plan;
- Simultaneous Instruction professional learning; and
- Led MasteryConnect implementation for Division-wide assessment and student growth

*Accomplishments supported through local and Title II funding.

Key Budget Initiatives for Fiscal Year 2023

- Establish universal, focused, and prioritized support for implementing the Instructional Core;
- Initiate a teacher leadership program to support the leadership pipeline;
- Design a project plan to develop, roll-out, and implement instructional rounds with a focus on evidence of the instructional core;
- Design tools and professional learning to implement high-dosage tutoring acceleration and extension learning to mitigate unfinished learning;
- Strengthen teacher mentoring, induction and leadership to include development of infrastructure to provide ongoing cycles of professional learning for novice and experienced teachers to provide equitable opportunities for all students (Learning for All 1.1);
- Instructional Coaching enhancement (Learning for All 1.1); Leadership Development expansion to include systemic professional learning and opportunities for principals, assistant principals, central administrators, and teacher leaders; develop and implement Launching Thriving Careers (Learning for All 1.3, Positive Climate and Culture 2.2); and
- Continuous Improvement enhancements to align and focus efforts of Division-wide support (Learning for All 4.1).

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	3,731,875	22.15
FY2022	3,430,596	18.05
Change	301,279	4.10

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name **PROFESSIONAL LEARNING**
Dept. # **130**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	148,918	156,453	162,747	131,160	1.00	135,120	1.00	3,960	0.00
1106	Supervisor	283,215	297,547	273,647	501,600	4.00	378,360	3.00	(123,240)	(1.00)
1107	Admin. Coordinator	0	65,438	256,313	267,792	2.80	488,400	4.90	220,608	2.10
1115	Teacher on Special Assignment	608,125	555,130	606,666	524,160	7.00	544,320	7.00	20,160	0.00
1150	Secretarial/Bookkeeper	144,465	151,669	143,025	187,410	3.25	363,900	6.25	176,490	3.00
1180	National Board Certified Teacher Incentive	2,500	2,500	2,500	0		0		0	
1200	Overtime	12,019	3,473	21,670	5,000		17,322		12,322	
1201	Straight Time	5,211	4,606	5,203	0		0		0	
1300	Temporary Employee	8,108	5,168	42	5,000		5,000		0	
1500	Substitute Teacher	10,517	15,741	0	0		0		0	
1600	Supplemental Pay	374,097	392,415	376,052	540,367		540,367		0	
2100	Social Security - FICA	116,950	121,534	133,354	165,431		189,170		23,739	
2210	Retirement - VRS	186,240	187,179	229,179	287,441		340,571		53,129	
2211	Retiree Health Care Credit	14,253	14,646	17,179	0		0		0	
2220	Retirement - PWCS	12,304	11,415	11,864	13,252		15,701		2,449	
2221	Defined Contribution Plan	0	4,196	6,798	0		0		0	
2300	Health Insurance - HMP	87,735	75,122	104,161	196,034		228,830		32,796	
2310	Short/Long Term Disability Premium	0	499	979	0		0		0	
2400	Life Insurance - GLI	15,560	15,989	19,025	21,602		22,730		1,128	
2820	Tuition Assistance	0	0	0	2,800		800		(2,000)	
2830	Admin. Assoc. Fees	0	1,094	2,900	5,921		7,921		2,000	
3100	Professional Services	1,080	27,512	7,925	27,782		27,782		0	
3105	Contractual Services	18,300	119,065	303,240	86,932		0		(86,932)	
3201	Telephone	2,606	601	6,439	0		0		0	
3401	Travel Reimbursement	1,470	2,169	0	11,300		32,787		21,487	
3402	Conference Expenses	12,580	13,989	25,957	74,000		45,380		(28,620)	
3504	Maint. Service Contract	8,160	12,308	822	10,380		0		(10,380)	
3700	In-Service Expenses	13,139	1,311	97,299	0		92,799		92,799	
3710	Contract Courses	8,180	0	0	0		0		0	
3902	Printing Services	11,793	2,245	0	9,200		9,200		0	
3905	Extra Curricular Expenses	2,132	0	0	0		0		0	
3911	Rental Equipment	905	0	0	0		0		0	
3912	Rental Space	0	938	0	22,800		19,600		(3,200)	
4001	Office Supplies	9,420	18,524	16,952	12,525		12,525		0	
4007	Wearing Apparel	0	0	0	0		13,000		13,000	
4008	Reference Materials	68,300	18,732	119	360		360		0	
4010	Instructional Supplies	989	3,537	641	10,456		10,456		0	
4012	Emp. Training Supplies	9,802	28,861	263,799	66,915		68,559		1,644	
4019	Food	30,984	58,201	387	42,975		57,915		14,940	
4025	Subscription - On-line Access Subscription	0	0	95,472	0		0		0	
4142	COVID-19 Related Materials	0	91	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	231	0		0		0	
4310	Tech. Supply Equip.Addl.	4,290	26,108	18,814	0		0		0	
4350	Tech. Supply Equip. Repl.	13,610	1,213	17,463	15,000		25,000		10,000	
4410	Software, Additional	450	31	11,706	30,000		30,000		0	
4450	Software Replacement	51,600	118,147	0	150,000		0		(150,000)	
4550	General Equipment - Repl.	243	5,878	6,576	5,000		8,000		3,000	
Totals		2,300,248	2,541,273	3,247,144	3,430,596	18.05	3,731,875	22.15	301,279	4.10
Positions		13.00	13.70	15.05	18.05		22.15			

Student Opportunity and Multilingual Services (SOMS)

Description

The Student Opportunity and Multilingual Services (SOMS) department oversees and maintains services for English Learners (ELs) and immigrant youth (IY), Title I Program, Gifted Education, World Languages and Preschool Programs (Head Start and VPI) in support of state and federal regulations.

SOMS provides comprehensive registration services, ensures high-quality, school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards, and translation of essential Division communication in Spanish, Urdu, Vietnamese, Korean, Arabic, Chinese (Mandarin), Pashto, Dari, and Farsi. In addition to its student opportunity and services responsibilities, this department oversees the following budgets: Title III, Virginia Preschool Initiative (VPI), Head Start, START Program, Gifted Education, and World Languages.

Critical Functions and Strategic Programs

- Monitor student access to a rich curriculum and instructional materials that integrate grade-level content, English language development (ELD), language development, and acceleration;
- Monitor K–12 program services and provide job-embedded support to teachers and leaders as part of sustainability of the DOJ Settlement Agreement;
- Assist parents in helping their students achieve academically and to partner in their education;
- Assess for program eligibility, opportunities for older ELs, and registration in schools, and evaluate foreign transcripts;
- Welcome new families and their students to PWCS from 121 countries and speak 144 languages;
- Coordinate translation and interpretation for family events, programs, services, and Division-wide communications in the major languages for PWCS; and
- Meet the academic, intellectual, and social-emotional needs of students identified as gifted learners in accordance with the 2017-22 Local Plan for the Education of the Gifted and the Virginia Regulations Governing Educational Services for Gifted Students.

Budget Changes for Fiscal Year 2023

- Additional 3.0 FTE Supervisors, 3.0 FTE Administrative Coordinators, 1.0 FTE Administrative Assistant, and 1.0 FTE Data Analyst to support the sustainability of federal programs, such as Title I, Title III, and Preschool;
- 2.0 FTE Bilingual Translators;
- 1.0 FTE Supervisor and 1.0 FTE Administrative Assistant for Global Welcome Center;
- World Languages Credit by Exam funding;
- 1.0 FTE World Languages Professional Development Specialist;
- 1.0 FTE World Languages Professional Development Coordinator;
- Additional .20 FTE Coordinator, Translation & Interpretation Services;
- Additional 1.0 FTE Administrative Assistant;
- Additional 19.6 FTE Gifted - START teachers; and
- Inflation of seven percent on supplies, materials, and equipment.

- Transfer from Student Learning: 1.0 FTE Supervisor, Gifted Education; 1.0 FTE Coordinator, Gifted Education; 1.0 FTE Supervisor, World Languages; 1.0 FTE Coordinator for Dual Language Immersion; and 1.0 FTE Administrative Assistant

Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10 percentage points;
- Registered and conducted English language assessments for 351 students from Afghanistan since August 2021
- Rebranded central registration services to be the Global Welcome Centers;
- Moved registration of EL students from Ann Ludwig School to new Global Welcome Center – Woodbridge Campus next to Rippon Middle School;
- Served students and families in-person at the Global Welcome Centers daily after COVID-19 pandemic closures and assessed almost 4,000 students in the months after reopening;
- Acquisition of simultaneous interpretation equipment for every school, providing real-time interpretation for in-person family events.
- Implemented Lexia PowerUp and Core5 for ELs in grades K-12 across the School Division;
- Purchased Ellevation Math for ELs in grades 6-12 across the school division;
- Started a new Division-wide Family Engagement Series reaching over 1,100 families in 17 languages;
- Expanded Naglieri Nonverbal Ability Test (NNAT) into grades 6 and 9 as a universal screening tool for gifted identification; and
- Implemented quarterly enrichment lessons designed to nurture and develop critical thinking, creative thinking, and problem-solving skills for all students in grades K-2 to participate in.

Key Budget Initiatives for Fiscal Year 2023

- Increase funding or staffing needed to translate essential communication to include necessary equipment for simultaneous interpretation;
- Monitor and support sustainability for every school as it relates to federal programs;
- Pilot a Credit-By-Exam option for 2021-22 for secondary students;
- Expand opportunities for students to participate in Division-wide elementary dual- and one-way language programs; and
- Provide each elementary school with a certified Gifted Resource teacher.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	10,486,386	80.60
FY2022	4,994,397	40.80
Change	5,491,989	39.80

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name STUDENT OPPORTUNITY & MULTILINGUAL SERVICES
Dept. # 165

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	87,580	103,939	109,279	113,280	0.80	117,024	0.80	3,744	0.00
1106	Supervisor	20,921	21,980	22,639	24,072	0.20	882,744	6.20	858,672	6.00
1107	Admin. Coordinator	120,483	191,546	220,369	295,344	3.00	962,232	9.20	666,888	6.20
1115	Teacher on Special Assignment	248,759	261,156	273,712	218,400	2.80	307,800	3.80	89,400	1.00
1120	Teacher, Classroom	0	81,954	85,953	68,160	1.00	70,800	1.00	2,640	0.00
1148	Specialist	262,350	268,998	287,004	411,120	6.00	618,360	9.00	207,240	3.00
1150	Secretarial/Bookkeeper	288,842	289,142	297,966	353,760	8.00	571,920	12.00	218,160	4.00
1180	National Board Certified Teacher Incentive	0	5,383	5,000	0	0	0	0	0	0
1190	Custodian	32,998	1,386	0	0	0	0	0	0	0
1200	Overtime	9,215	20,672	8,849	7,500	0	10,894	0	3,394	0
1201	Straight Time	9,275	12,367	5,381	3,000	0	3,500	0	500	0
1300	Temporary Employee	121,792	71,710	81,882	65,000	0	44,862	0	(20,138)	0
1500	Substitute Teacher	0	0	0	0	0	14,314	0	14,314	0
1502	Substitute, Other	1,526	0	0	0	0	0	0	0	0
1600	Supplemental Pay	39,828	51,359	118	4,000	0	42,321	0	38,321	0
2100	Social Security - FICA	89,914	99,825	97,877	119,618	0	278,980	0	159,362	0
2210	Retirement - VRS	153,531	180,542	198,291	264,621	0	629,556	0	364,935	0
2211	Retiree Health Care Credit	12,467	14,614	15,229	0	0	0	0	0	0
2220	Retirement - PWCS	10,619	12,730	13,049	12,200	0	29,024	0	16,824	0
2221	Defined Contribution Plan	10,366	10,456	10,890	0	0	0	0	0	0
2300	Health Insurance - HMP	133,127	161,529	173,320	180,471	0	423,000	0	242,528	0
2310	Short/Long Term Disability Premium	1,378	1,373	1,452	0	0	0	0	0	0
2400	Life Insurance - GLI	13,967	15,977	16,866	19,887	0	42,018	0	22,130	0
2830	Admin. Assoc. Fees	0	0	0	0	0	900	0	900	0
3100	Professional Services	0	0	0	0	0	4,000	0	4,000	0
3105	Contractual Services	835	0	0	0	0	7,500	0	7,500	0
3142	COVID-19 Related Services	0	8,263	107,531	0	0	0	0	0	0
3201	Telephone	0	3,820	0	0	0	0	0	0	0
3401	Travel Reimbursement	4,158	2,057	184	4,831	0	11,910	0	7,079	0
3402	Conference Expenses	9,743	13,470	14,267	7,000	0	34,226	0	27,226	0
3450	Field Trips	0	759	0	0	0	0	0	0	0
3700	In-Service Expenses	0	0	458,445	0	0	0	0	0	0
3710	Contract Courses	0	0	0	0	0	1,000	0	1,000	0
3902	Printing Services	0	238	0	0	0	5,100	0	5,100	0
3903	Postage	0	0	7	0	0	0	0	0	0
3904	Freight/Shipping	0	0	2,720	0	0	0	0	0	0
3911	Rental Equipment	0	0	0	5,500	0	5,500	0	0	0
3921	Tuition- PW	0	2,400	0	0	0	0	0	0	0
3999	Other Contract Expenses	162,739	294,423	89,089	250,733	0	247,000	0	(3,733)	0
4001	Office Supplies	11,567	6,723	11,978	3,400	0	98,438	0	95,038	0
4003	Custodial Supplies	1,101	1,941	2,632	2,500	0	3,000	0	500	0
4010	Instructional Supplies	3,758	6,777	2,538	2,000	0	4,175	0	2,175	0
4012	Emp. Training Supplies	15,840	12,141	64,363	2,500	0	44,100	0	41,600	0
4013	Testing Materials	5,120	0	(25,500)	3,000	0	13,169	0	10,169	0
4019	Food	1,098	0	0	0	0	10,920	0	10,920	0
4020	Printing Supplies	4,891	4,148	9,813	6,500	0	4,000	0	(2,500)	0
4025	Subscription - On-line Access Subscription	0	0	1,133,849	26,000	0	16,000	0	(10,000)	0
4142	COVID-19 Related Materials	0	982	72	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	5,941	0	0	0	0	0	0
4310	Tech. Supply Equip. Add'l.	28,785	24,478	7,812	21,500	0	34,500	0	13,000	0
4350	Tech. Supply Equip. Repl.	0	0	0	0	0	5,000	0	5,000	0
4510	General Equipment - Add'l.	10,515	47,444	570	12,500	0	13,000	0	500	0
4550	General Equipment - Repl.	199	0	0	2,000	0	0	0	(2,000)	0
Totals		1,929,289	2,308,699	3,811,435	2,510,397	21.80	5,612,786	42.00	3,102,389	20.20
Positions		19.00	18.80	19.80	21.80		42.00			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name GIFTED EDUCATION (K-3 PROGRAM)
Dept. # 164

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	1,167,697	1,374,965	1,368,093	1,295,040		2,770,037	38.60	1,474,997	19.60
1180	National Board Certified Teacher Incentive	5,000	12,500	10,000	0	19.00	0		0	
1300	Temporary Employee	5,487	1,971	0	514		3,520		3,006	
1500	Substitute Teacher	10,096	8,326	841	15,313		18,186		2,873	
1600	Supplemental Pay	9,909	2,429	748	14,052		41,301		27,249	
2100	Social Security - FICA	87,958	103,824	98,742	101,357		213,885		112,529	
2210	Retirement - VRS	182,272	214,044	221,101	230,906		487,273		256,367	
2211	Retiree Health Care Credit	14,013	16,507	16,223	0		0		0	
2220	Retirement - PWCS	16,225	19,080	19,613	10,645		22,464		11,819	
2221	Defined Contribution Plan	838	1,650	1,733	0		0		0	
2300	Health Insurance - HMP	126,541	130,701	136,975	157,477		327,399		169,922	
2310	Short/Long Term Disability Premium	199	187	190	0		0		0	
2400	Life Insurance - GLI	15,298	18,020	17,966	17,353		32,521		15,168	
3100	Professional Services	4,162	0	5,260	0		0		0	
3105	Contractual Services	3,347	4,000	0	7,500		20,000		12,500	
3401	Travel Reimbursement	173	281	0	500		5,000		4,500	
3402	Conference Expenses	329	4,907	1,600	11,439		39,420		27,981	
3700	In-Service Expenses	0	0	(3,500)	0		0		0	
3710	Contract Courses	0	0	9,000	8,666		50,600		41,934	
3902	Printing Services	782	243	0	1,900		4,100		2,200	
4001	Office Supplies	(2,927)	10,301	11,209	5,900		8,400		2,500	
4007	Wearing Apparel	0	0	0	1,000		2,000		1,000	
4010	Instructional Supplies	26,598	19,085	14,794	24,221		159,874		135,653	
4012	Emp. Training Supplies	207	0	153	0		23,000		23,000	
4013	Testing Materials	5,367	3,014	7,310	3,000		47,875		44,875	
4019	Food	4,709	2,859	0	3,500		4,910		1,410	
4025	Subscription - On-line Access Subscription	0	0	0	5,000		0		(5,000)	
4143	COVID 19 General Fund PPE	0	0	121	0		0		0	
4310	Tech. Supply Equip.Addl.	29,279	1,236	3,260	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	0	15,000		29,400		14,400	
4410	Software, Additional	312	0	0	0		0		0	
8607	School Transfer	0	0	0	553,717		562,434		8,717	
Totals		1,713,871	1,950,131	1,941,432	2,484,000	19.00	4,873,600	38.60	2,389,600	19.60
Positions		16.00	18.00	17.00	19.00		38.60			

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Student Services

Description

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

Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services to 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 to 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 Division-wide policies and procedures for identification of and intervention with students who pose a threat of violence or need mental health support.

Budget Changes for Fiscal Year 2023

- Additional 14.2 FTE School Nurses, 1.0 FTE Substance Abuse Specialist, 1.0 FTE Military-connected Student Specialist and 6.2 FTE Social Workers;
- Additional 2.0 FTE Supervisors to support College and Career Planning and Social and Emotional Learning;
- Reclassification of Lead Attendance Officer to Administrative Coordinator for Truancy Intervention and Dropout Prevention;
- 1.0 FTE Administrative Assistant to support Student Health/Threat Assessments;
- Program funding for full implementation of Signs of Suicide™ and No Place for Hate™;
- Funding for GuidEd Insight, an all-in-one data insights tool that gives educators, advisors, and administrators insight to improve postsecondary outcomes for every student; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

School Counseling Programs

- Provided information about post-secondary options and social emotional support yearly through the Parent Learning Series reaching thousands of parents and guardians K-12 via live webinars and pre-recorded content;
- Created additional support programs for military families by securing \$750K in DoDEA grant funding and by facilitating the Purple Star Program K-12;
- Provided R.A.M.P. Academy and ASCA Component Camp for counselors to show evidence of a comprehensive, data-driven school counseling program; 19 nationally recognized counseling programs (including one School of Distinction) ;
- Expanded coherence of College and Career programming K-12 by adopting Naviance in grades 6-12 (ACP) and Virginia Wizard K-5 (ACPP); and
- Trained over 35 PWCS staff to facilitate ACE Interface trauma workshops; coordinated ACE Interface training of over 3,000 PWCS staff members.

Student Health Services

- Continue to oversee all aspects of pandemic response for isolation and quarantine of students and staff members, including contact tracing;
- Reassigned three school nurses to the role as nurse on special assignment to manage pandemic support Division-wide;
- Implemented a Family Support Line to address parent/guardian inquiries; and
- Identified, monitored, and measured mandated Meningococcal and Tdap vaccine compliance of 7th and 12th grade students with improved compliance Division-wide.

Prevention Programs and Family Assistance

- Conducted 25 Youth Mental Health First Aid sessions to staff members across the Division;
- Attendance officers conducted 962 home visits to support schools, determine barriers to regular attendance, and provide referrals for school and community-based resources for the removal of those barriers;
- Provided virtual tutoring to students residing in local shelters; and
- Served over 450 students experiencing homelessness, providing school supplies, educational stability, and access to resources.

School Social Work

- 23% increase in basic needs food support and a 24% increase in medical support;
- 49% increase in in-patient and 32% increase in out-patient community health mental referrals; and
- 39% increase in social worker participation and involvement in school-based intervention teams.

Threat Assessment

- Support school threat assessment teams and mental health professionals who conduct threat assessments and suicide screening - an increase of 100% in school threat assessments and an increase of 30% in suicide screenings over previous years;
- Support the implementation of the Signs of Suicide Program to students in the 7th, 8th, 9th, and 10th grades by school-based mental health professionals;
- Support the provision of temporary homebound instruction to students experiencing serious medical and mental health conditions -an increase of 109% in requests for homebound over previous years; and
- Provide case management support to students experiencing serious mental health issues negatively impacting their ability to attend school.

Key Budget Initiatives for Fiscal Year 2023

- College and Career Planning;
- Dropout Prevention;
- Social and Emotional Learning;
- Mental Health Education and Support; and
- Staff and Student Wellness.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	24,791,380	227.20
FY2022	20,661,025	201.80
Change	4,130,355	25.40

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name STUDENT SERVICES
Dept. # 150**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	162,290	170,503	177,220	141,600	1.00	146,280	1.00	4,680	0.00
1106	Supervisor	826,948	814,237	900,746	421,560	3.00	714,600	5.00	293,040	2.00
1107	Admin. Coordinator	135,010	372,658	370,251	496,440	5.00	562,200	5.00	65,760	0.00
1115	Teacher on Special Assignment	131,168	96,567	111,821	78,000	1.00	81,000	1.00	3,000	0.00
1122	Counselor	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1130	Social Worker	0	0	10,926	68,160	1.00	0	0.00	(68,160)	(1.00)
1138	Support Professional	62,261	78,875	82,842	78,000	1.00	81,000	1.00	3,000	0.00
1150	Secretarial/Bookkeeper	448,325	438,284	466,914	389,760	8.00	350,520	7.00	(39,240)	(1.00)
1200	Overtime	0	657	1,975	0	0	0	0	0	0
1201	Straight Time	972	1,928	385	0	0	0	0	0	0
1300	Temporary Employee	16,519	27,125	1,395	0	0	6,920	0	6,920	0
1500	Substitute Teacher	0	574	0	0	0	0	0	0	0
1600	Supplemental Pay	7,609	5,294	10,865	5,000	0	5,300	0	300	0
1602	Extra Curr. Supplement	0	0	315	0	0	0	0	0	0
2100	Social Security - FICA	127,920	144,745	150,561	128,407	0	154,571	0	26,164	0
2210	Retirement - VRS	269,727	304,889	339,659	298,389	0	358,083	0	59,695	0
2211	Retiree Health Care Credit	20,863	23,665	25,249	0	0	0	0	0	0
2220	Retirement - PWCS	22,101	25,106	25,924	13,756	0	16,508	0	2,752	0
2221	Defined Contribution Plan	2,888	4,328	7,138	0	0	0	0	0	0
2300	Health Insurance - HMP	114,516	143,408	167,185	203,500	0	240,597	0	37,097	0
2310	Short/Long Term Disability Premium	494	697	1,086	0	0	0	0	0	0
2400	Life Insurance - GLI	22,776	25,834	27,961	22,425	0	23,899	0	1,474	0
2840	Conf. Expenses-Admin	0	1,361	0	0	0	0	0	0	0
3100	Professional Services	53,668	50,066	40,823	0	0	0	0	0	0
3108	Settlement Cost	0	4,375	0	0	0	0	0	0	0
3201	Telephone	2,715	4,030	9,708	5,000	0	6,000	0	1,000	0
3207	Internet Connectivity	0	0	1,367	0	0	0	0	0	0
3401	Travel Reimbursement	4,020	3,385	(535)	3,500	0	5,000	0	1,500	0
3402	Conference Expenses	3,754	1,374	1,183	0	0	20,000	0	20,000	0
3450	Field Trips	27,741	6,000	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	0	8,971	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	3,300	3,300	0	4,000	0	700	0
3700	In-Service Expenses	1,194	7,054	9,580	2,000	0	2,000	0	0	0
3710	Contract Courses	0	0	39,105	51,000	0	51,000	0	0	0
3902	Printing Services	5,681	14,992	305	1,317	0	2,000	0	683	0
3904	Freight/Shipping	0	0	9	0	0	0	0	0	0
3905	Extra Curricular Expenses	18,428	156	677	0	0	0	0	0	0
3912	Rental Space	604	0	0	0	0	0	0	0	0
3932	Processing Fees	0	909	2,760	0	0	0	0	0	0
3999	Other Contract Expenses	17,170	0	17,685	0	0	0	0	0	0
4000	Materials & Supplies	0	2,160	3,526	0	0	0	0	0	0
4001	Office Supplies	20,450	2,405	7,521	2,000	0	2,000	0	0	0
4002	Medical Supplies	0	145	2,756	0	0	0	0	0	0
4008	Reference Materials	0	651	0	6,869	0	0	0	(6,869)	0
4009	Extra Curricular Supplies	10,732	2,432	1,447	1,000	0	1,000	0	0	0
4010	Instructional Supplies	13,128	100	6,559	0	0	0	0	0	0
4012	Emp. Training Supplies	507	0	0	0	0	0	0	0	0
4013	Testing Materials	0	0	59,680	0	0	0	0	0	0
4019	Food	10,382	5,218	1,289	1,500	0	3,000	0	1,500	0
4025	Subscription - On-line Access Subscription	0	0	140,844	5,000	0	45,718	0	40,718	0
4142	COVID-19 Related Materials	0	40	1,371	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	1,647	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	30,048	14,450	12,008	8,000	0	20,000	0	12,000	0
4350	Tech. Supply Equip. Repl.	12	931	30,204	1,000	0	10,757	0	9,757	0
4410	Software, Additional	8,048	3,266	0	0	0	0	0	0	0
4450	Software Replacement	0	0	4,300	0	0	0	0	0	0
4510	General Equipment - Add'l.	798	2,454	0	1,000	0	2,060	0	1,060	0
4550	General Equipment - Repl.	0	250	188	0	0	0	0	0	0
5104	Software - Additional	119,000	119,550	0	0	0	0	0	0	0
	Totals	2,720,465	2,927,126	3,288,696	2,437,483	20.00	2,988,734	21.00	551,251	1.00
	Positions	18.60	21.80	21.80	20.00		21.00			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name NURSE PROGRAM
Dept. # 151

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	140,520	1.00	142,920	1.00	2,400	0.00
1107	Admin. Coordinator	100,484	105,569	112,349	214,320	2.00	224,880	2.00	10,560	0.00
1131	Licensed School Nurse*	5,751,409	6,328,203	6,735,036	7,054,560	103.50	8,333,160	117.70	1,278,600	14.20
1134	School Nurse	477,667	470,719	335,787	0	0.00	0	0.00	0	0.00
1141	Student Attendant	0	0	66,710	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	0	0	0	45,360	1.00	100,080	2.00	54,720	1.00
1200	Overtime	0	0	2,153	0	0	0	0	0	0
1201	Straight Time	4,257	356	1,939	2,000	0	1,000	0	(1,000)	0
1300	Temporary Employee	0	2,671	0	0	0	0	0	0	0
1502	Substitute, Other	387	5,392	0	0	0	0	0	0	0
1600	Supplemental Pay	8,684	13,362	59,448	10,000	0	20,000	0	10,000	0
2100	Social Security - FICA	467,484	510,966	526,705	571,208	0	674,887	0	103,679	0
2210	Retirement - VRS	889,750	955,505	1,055,493	1,329,183	0	1,569,226	0	240,043	0
2211	Retiree Health Care Credit	72,747	78,954	83,735	0	0	0	0	0	0
2220	Retirement - PWCS	41,084	46,464	44,606	61,278	0	72,345	0	11,066	0
2221	Defined Contribution Plan	60,816	76,139	95,088	0	0	0	0	0	0
2300	Health Insurance - HMP	483,950	514,370	524,668	906,499	0	1,054,365	0	147,866	0
2310	Short/Long Term Disability Premium	8,601	10,133	12,250	0	0	0	0	0	0
2400	Life Insurance - GLI	79,415	86,191	92,893	99,894	0	104,732	0	4,838	0
3100	Professional Services	1,000	1,375	0	0	0	0	0	0	0
3401	Travel Reimbursement	1,676	687	182	1,000	0	2,000	0	1,000	0
3402	Conference Expenses	2,094	1,990	6,570	9,997	0	5,000	0	(4,997)	0
3502	Repair/Maint. - Equipment	4,613	6,680	0	9,000	0	9,000	0	0	0
3999	Other Contract Expenses	0	10,566	4,507	18,000	0	18,000	0	0	0
4001	Office Supplies	5,061	1,149	0	2,234	0	0	0	(2,234)	0
4002	Medical Supplies	16,687	3,694	50,760	35,525	0	37,583	0	2,058	0
4007	Wearing Apparel	3,009	0	1,027	0	0	0	0	0	0
4009	Extra Curricular Supplies	5,546	459	659	0	0	0	0	0	0
4012	Emp. Training Supplies	0	157	0	3,000	0	4,054	0	1,054	0
4019	Food	0	0	407	4,220	0	0	0	(4,220)	0
4142	COVID-19 Related Materials	0	4,912	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	456	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	12	9,961	538	10,000	0	14,000	0	4,000	0
4410	Software, Additional	0	156	0	0	0	0	0	0	0
4510	General Equipment - Add'l.	0	90	0	2,000	0	0	0	(2,000)	0
4550	General Equipment - Repl.	0	520	0	0	0	0	0	0	0
Totals		8,486,432	9,247,389	9,813,966	10,529,798	107.50	12,387,232	122.70	1,857,434	15.20
Positions		93.50	98.00	100.10	107.50		122.70			

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

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name SOCIAL SERVICES
Dept. # 152**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	0	0	0	252,936	1.80	257,256	1.80	4,320	0.00
1107	Admin. Coordinator	0	0	0	107,160	1.00	224,880	2.00	117,720	1.00
1130	Social Worker	2,813,631	3,124,550	3,585,382	3,584,400	51.00	4,151,760	57.20	567,360	6.20
1138	Support Professional	113,313	152,336	160,047	146,160	2.00	313,766	4.00	167,606	2.00
1144	Attendance Personnel	605,418	768,086	834,703	880,020	16.50	848,160	15.50	(31,860)	(1.00)
1150	Secretarial/Bookkeeper	0	0	0	90,720	2.00	150,120	3.00	59,400	1.00
1200	Overtime	2,245	1,419	212	1,000		2,000		1,000	
1201	Straight Time	4,494	2,248	324	1,514		3,000		1,486	
2100	Social Security - FICA	259,456	298,185	329,290	387,390		455,248		67,858	
2210	Retirement - VRS	524,999	594,787	692,885	902,447		1,060,162		157,715	
2211	Retiree Health Care Credit	41,669	48,081	53,549	0		0		0	
2220	Retirement - PWCS	24,028	28,844	33,570	41,605		48,876		7,271	
2221	Defined Contribution Plan	19,483	33,444	42,588	0		0		0	
2300	Health Insurance - HMP	372,170	386,581	414,392	615,466		712,324		96,858	
2310	Short/Long Term Disability Premium	3,889	5,191	5,888	0		0		0	
2400	Life Insurance - GLI	45,489	52,489	59,301	67,823		70,757		2,934	
3100	Professional Services	0	240	0	0		0		0	
3401	Travel Reimbursement	12,921	9,165	1,421	10,000		10,000		0	
3402	Conference Expenses	217	0	0	0		0		0	
3700	In-Service Expenses	0	0	240	0		0		0	
3902	Printing Services	169	0	0	0		0		0	
3904	Freight/Shipping	0	0	51	0		0		0	
3905	Extra Curricular Expenses	0	245	40	0		0		0	
4001	Office Supplies	1,005	1,480	77	0		4,000		4,000	
4008	Reference Materials	0	110	0	0		1,000		1,000	
4009	Extra Curricular Supplies	0	58	1,011	0		0		0	
4010	Instructional Supplies	80	0	0	0		400,000		400,000	
4016	Library Books	0	163	0	0		0		0	
4019	Food	758	1,366	0	0		5,617		5,617	
4025	Subscription - On-line Access Subscription	0	0	0	0		37,013		37,013	
4310	Tech. Supply Equip. Addl.	1,700	319	408	0		3,000		3,000	
4350	Tech. Supply Equip. Repl.	0	678	0	0		8,246		8,246	
4510	General Equipment - Add'l.	0	388	0	0		1,000		1,000	
4550	General Equipment - Repl.	0	170	0	0		0		0	
Totals		4,847,132	5,510,624	6,215,377	7,088,640	74.30	8,768,184	83.50	1,679,544	9.20
Positions		52.20	58.20	63.70	74.30		83.50			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name HOMEBOUND PROGRAM
Dept. # 155

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1600	Supplemental Pay	365	350	0	0		0		0	
1603	Homebound Tutoring	588,005	286,727	76,815	560,000		599,070		39,070	
2100	Social Security - FICA	43,618	21,421	5,485	42,839		45,829		2,990	
3100	Professional Services	1,548	536	2,135	2,168		2,331		163	
3450	Field Trips	(25)	0	0	0		0		0	
4001	Office Supplies	(16)	0	0	0		0		0	
4010	Instructional Supplies	532	0	0	97		0		(97)	
	Totals	634,026	309,033	84,435	605,104	0.00	647,230	0.00	42,126	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

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Research, Accountability, and Strategic Planning

Description

The Research, Accountability, and Strategic Planning Department 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 the functions of testing and assessment, research, data analysis and reporting, grants development, program evaluation, strategic and continuous improvement planning, and records management.

Critical Functions and Strategic Programs

- Management of state and local testing programs;
- State and federal reporting;
- Data reporting and analysis;
- Approval of external research requests;
- Program evaluation;
- Statistical analysis;
- Strategic and continuous improvement planning;
- Support for the Superintendent’s Advisory Council on Equity;
- 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 2023

- Addition of 1.00 FTE research coordinator position to coordinate internal/external research efforts to support equitable access to a high-quality curriculum and quarterly progress reporting on Strategic Plan;
- Additional 1.00 FTE assessment support specialist to support schools with the administration of the Virginia Growth Assessments and the Standards of Learning (SOL) assessments;
- Expansion of online student records management to include current student module; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Training and support for schools in strategic and continuous improvement planning;
- Development of the *Vision 2025: Launching Thriving Futures* Strategic Plan;
- Expansion of program evaluation efforts;

- Transition to computer adaptive format for Standards of Learning (SOL) testing;
- Facilitation of the new Virginia Growth Assessments;
- 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;
- Enhanced reporting capabilities of the data warehouse and enhanced data security;
- 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 (AP Research and Student Senate);
- Expanded training for school registrars to support their records management responsibilities;
- 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).

Key Budget Initiatives for Fiscal Year 2023

- Development of dashboard visualizations to support monitoring of the Strategic Plan;
- Implementation of the current student module of the online records request system; and
- Enhanced support for schools in the implementation of the Virginia Growth Assessments.

	Budget	FTE
FY2023	4,817,781	28.00
FY2022	4,526,329	26.00
Change	291,452	2.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name RESEARCH, ACCOUNTABILITY, & STRATEGIC PLANNING
Dept. # 034

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	167,160	175,620	189,354	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	405,942	549,796	572,691	478,560	4.00	501,960	4.00	23,400	0.00
1107	Admin. Coordinator	386,173	508,022	544,258	607,800	6.00	716,280	7.00	108,480	1.00
1148	Specialist	490,702	446,485	417,763	507,360	7.00	579,360	8.00	72,000	1.00
1150	Secretarial/Bookkeeper	372,920	344,706	366,232	444,600	8.00	447,840	8.00	3,240	0.00
1200	Overtime	3,648	38	12	4,200		2,000		(2,200)	
1201	Straight Time	5,593	4,058	508	3,700		2,750		(950)	
1300	Temporary Employee	68,451	7,835	18,407	39,100		13,500		(25,600)	
1500	Substitute Teacher	0	0	0	5,000		3,000		(2,000)	
2100	Social Security - FICA	134,160	146,142	147,541	172,515		186,257		13,742	
2210	Retirement - VRS	271,986	303,027	322,201	392,809		430,316		37,507	
2211	Retiree Health Care Credit	21,211	23,666	24,030	0		0		0	
2220	Retirement - PWCS	25,356	27,979	26,733	18,109		19,838		1,729	
2221	Defined Contribution Plan	5,180	6,205	7,860	0		0		0	
2300	Health Insurance - HMP	169,423	178,967	190,161	267,895		289,130		21,236	
2310	Short/Long Term Disability Premium	707	879	1,305	0		0		0	
2400	Life Insurance - GLI	23,156	25,835	26,611	29,521		28,720		(801)	
2830	Admin. Assoc. Fees	40	20	111,640	0		0		0	
2840	Conf. Expenses-Admin	0	50	0	0		0		0	
3100	Professional Services	55,983	178,003	210,051	123,500		120,000		(3,500)	
3201	Telephone	1,145	1,276	1,264	1,320		1,260		(60)	
3401	Travel Reimbursement	5,232	5,901	8	11,500		11,500		0	
3402	Conference Expenses	1,040	1,035	229	1,500		1,500		0	
3504	Maint. Service Contract	32,217	25,725	24,703	55,000		34,000		(21,000)	
3902	Printing Services	18,123	16,977	5,299	34,000		17,500		(16,500)	
3903	Postage	444	952	370	1,400		1,000		(400)	
3909	Accreditation Expenses	111,600	111,600	0	110,000		0		(110,000)	
3932	Processing Fees	0	31	0	0		0		0	
3999	Other Contract Expenses	0	0	16,877	0		0		0	
4001	Office Supplies	29,917	25,142	19,909	31,561		26,500		(5,061)	
4008	Reference Materials	485	353	347	1,000		1,000		0	
4013	Testing Materials	691,818	912,406	588,870	949,119		1,149,569		200,450	
4019	Food	1,291	1,188	185	3,500		1,000		(2,500)	
4143	COVID 19 General Fund PPE	0	0	466	0		0		0	
4310	Tech. Supply Equip.Addl.	2,446	3,798	985	9,000		9,000		0	
4410	Software, Additional	50,640	49,800	144,122	50,000		50,000		0	
4510	General Equipment - Add'l.	4,286	9,536	3,069	8,000		5,000		(3,000)	
4550	General Equipment - Repl.	34,299	6,533	0	0		0		0	
Totals		3,592,774	4,099,583	3,984,064	4,526,329	26.00	4,817,781	28.00	291,452	2.00
Positions		23.00	24.00	24.00	26.00		28.00			

Special Education

Description

The Special Education (SE) Department is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education settings. SE is also responsible for the oversight of identifying and educating children with disabilities, in compliance with local, state, and federal requirements.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP;
- Provision of Extended School Year Services (ESY);
- Provision of COVID Recovery Services;
- Coordinated Early Intervening Services (CEIS);
- Job embedded professional learning to all staff in the areas of research-based instruction and intervention; and
- Provide guidance and support to all stakeholders.

Budget Changes for Fiscal Year 2023

- Additional 9.0 FTE Behavior Specialists with one-time equipment set-up;
- Additional 1.0 FTE MTSS Supervisor;
- Additional 1.0 FTE Vocational Assessment Teacher with one-time equipment set-up;
- Additional 2.0 FTEs ESY Administrative Coordinators;
- Additional 2.0 FTEs Board Certified Behavior Analysts with one-time equipment set-up;
- Additional 1.0 FTE Admin. Coordinator;
- Additional 1.0 FTE Transition Employment Specialist with one-time equipment set-up;
- Additional 13.0 FTE Assistive Technology Specialists with one-time equipment set-up;
- Additional .5 FTE Visual Program Teacher of Orientation/Mobility with one-time budget set-up for equipment and materials;
- Additional 3.0 FTE Teachers on Special Assignment with one-time budget set-up;
- Additional 1.0 FTE Sign Language Interpreter with one-time budget for equipment;
- Additional 1.0 FTE Bilingual Translator for Preschool with one-time budget set-up;
- Additional 2.0 FTE Hearing Program Cued Language Transliterations;
- Additional budget for mileage reimbursement for ESY staff;
- Additional budget for Teach Town curriculum;
- Additional budget for Annual Differentiated Instructional Practices (DIP) Conference; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Established a system for the functional behavior assessment and behavior intervention plan process;
- Established professional learning communicates (PLC's) for teachers in specific to provide support and encourage retention;
- Developed professional learning to provide training to staff in strategies and programs in the area of explicit reading instruction;
- Provided professional learning across the Division in inclusive practices, resiliency, mental health supports, and Multi-Tiered Systems of Supports (MTSS);
- Produced and distributed parent packet to provide resources to parents as they navigate the intervention/eligibility/IEP processes;
- Implementation of specialized materials for students who participate in the aligned curriculum;
- Provision of Parents as Partners Conference;
- Increase in funding for and provision of technology required by students;
- Creation of an annual conference for teachers and teaching assistants on Differentiated Instructional Practices; and
- Addition of teaching assistants that travel to schools with the most significant needs.

Key Budget Initiatives for Fiscal Year 2023

- Implement a transition curriculum with relevant, individualized, community-based experiences for students participating in community based instruction;
- Development of a division-wide framework to implement the EMPLOY program for students pursuing all diploma options;
- Continue to identify and monitor students who struggle with reading to include students with Dyslexia;
- Develop a division-wide MTSS framework that is implemented with fidelity;
- Continue to increase inclusive opportunities for all students;
- Increase progress monitoring for students in the intervention process, students with disabilities, and preschool students with disabilities;
- Provision of multi-modal evidence-based instruction for students with significant cognitive disabilities;
- Continue to provide students with multi-sensory approaches for reading and math; and
- Increase the use of positive behavior supports for students who require functional behavior assessments (FBA) and behavior intervention plans (BIP).

Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart

	Budget	FTE
FY2023	11,411,833	85.90
FY2022	6,252,275	48.40
Change	5,159,558	37.50

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name SPECIAL EDUCATION
Dept. # 140

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	128,114	134,599	154,470	164,760	1.00	168,000	1.00	3,240	0.00
1106	Supervisor	185,773	195,176	210,013	252,936	1.80	400,176	2.80	147,240	1.00
1107	Admin. Coordinator	611,496	702,255	754,750	875,748	8.35	1,251,678	11.35	375,930	3.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	212,400	3.00	212,400	3.00
1120	Teacher, Classroom	463,987	487,045	511,080	411,984	5.90	2,306,040	32.40	1,894,056	26.50
1130	Social Worker	63,803	66,056	69,638	78,000	1.00	81,000	1.00	3,000	0.00
1133	Psychologist	126,109	132,195	108,013	136,320	2.00	141,600	2.00	5,280	0.00
1136	Diagnostician	71,632	75,116	78,912	68,160	1.00	70,800	1.00	2,640	0.00
1138	Support Professional	93,844	103,671	99,441	103,920	2.00	272,578	5.00	168,658	3.00
1140	Teacher Assistant	0	0	143,546	349,440	14.00	357,840	14.00	8,400	0.00
1148	Specialist	31,894	117,022	138,729	163,800	2.00	233,880	3.00	70,080	1.00
1150	Secretarial/Bookkeeper	437,103	477,435	507,938	458,076	9.35	479,034	9.35	20,958	0.00
1180	National Board Certified Teacher Incentive	0	0	2,500	0	0	0	0	0	0
1200	Overtime	981	10	1,816	0	0	4,000	0	4,000	0
1201	Straight Time	5,091	2,988	1,158	0	0	9,600	0	9,600	0
1300	Temporary Employee	28,712	21,336	659	1,194,137	0	2,227,252	0	1,033,115	0
1600	Supplemental Pay	25,261	3,755	994	0	0	1,200	0	1,200	0
2100	Social Security - FICA	165,111	182,464	198,273	325,682	0	628,606	0	302,924	0
2210	Retirement - VRS	343,712	380,214	438,642	546,159	0	1,065,347	0	519,189	0
2211	Retiree Health Care Credit	26,807	29,925	32,861	0	0	0	0	0	0
2220	Retirement - PWCS	14,724	18,217	21,299	25,179	0	49,114	0	23,935	0
2221	Defined Contribution Plan	8,149	10,813	12,720	0	0	0	0	0	0
2300	Health Insurance - HMP	245,865	272,731	280,633	372,478	0	715,808	0	343,330	0
2310	Short/Long Term Disability Premium	1,142	1,410	1,816	0	0	0	0	0	0
2400	Life Insurance - GLI	29,263	32,668	36,391	41,046	0	71,103	0	30,057	0
2830	Admin. Assoc. Fees	0	6,103	1,470	5,000	0	5,000	0	0	0
3100	Professional Services	347,159	343,327	310,538	85,560	0	85,000	0	(560)	0
3103	Legal Services	0	0	4,676	0	0	3,200	0	3,200	0
3107	Data Processing	0	0	20,000	0	0	0	0	0	0
3142	COVID-19 Related Services	0	365	0	0	0	0	0	0	0
3201	Telephone	0	0	26,775	0	0	38,400	0	38,400	0
3401	Travel Reimbursement	37,443	37,332	5,771	40,000	0	50,600	0	10,600	0
3402	Conference Expenses	53,862	15,076	22,941	110,000	0	22,900	0	(87,100)	0
3501	Repair/Maint. - Building	0	422	0	0	0	0	0	0	0
3700	In-Service Expenses	0	0	6,258	0	0	0	0	0	0
3902	Printing Services	25,226	19,589	17,172	20,000	0	0	0	(20,000)	0
3903	Postage	0	24	0	0	0	0	0	0	0
3904	Freight/Shipping	428	390	6,971	5,000	0	0	0	(5,000)	0
3906	Advertising	1,359	1,278	450	1,000	0	5,000	0	4,000	0
3908	Parent Activity	0	21,867	5,300	50,000	0	50,000	0	0	0
3912	Rental Space	3,852	2,504	4,386	4,800	0	4,800	0	0	0
3913	Tuition - Other Divisions	114,774	11,088	0	0	0	0	0	0	0
4001	Office Supplies	64,162	37,169	53,096	25,000	0	20,000	0	(5,000)	0
4002	Medical Supplies	0	0	31	0	0	0	0	0	0
4008	Reference Materials	0	310	0	0	0	0	0	0	0
4010	Instructional Supplies	117,862	96,943	1,293,739	139,738	0	66,863	0	(72,875)	0
4012	Emp. Training Supplies	5,146	0	3,084	0	0	0	0	0	0
4013	Testing Materials	0	0	330	7,000	0	0	0	(7,000)	0
4019	Food	8,469	5,164	4,803	10,000	0	0	0	(10,000)	0
4020	Printing Supplies	846	0	7,145	0	0	31,250	0	31,250	0
4025	Subscription - On-line Access Subscription	0	0	196,552	21,351	0	153,200	0	131,849	0
4142	COVID-19 Related Materials	0	494	1,810	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	31,648	0	0	0	0	0	0
4150	Lease Agreement	0	0	0	0	0	11,000	0	11,000	0
4310	Tech. Supply Equip. Addl.	6,337	123,387	628,727	150,000	0	115,295	0	(34,705)	0
4350	Tech. Supply Equip. Repl.	0	0	1,492	0	0	2,268	0	2,268	0
4410	Software, Additional	2,171	21,397	79	5,000	0	0	0	(5,000)	0
4510	General Equipment - Add'l.	4,176	3,988	10,618	5,001	0	0	0	(5,001)	0
4550	General Equipment - Repl.	3,690	2,512	0	0	0	0	0	0	0
4999	Other Materials/Supplies	0	0	1,296	0	0	0	0	0	0
Totals		3,905,537	4,197,829	6,473,447	6,252,275	48.40	11,411,833	85.90	5,159,558	37.50
Positions		29.40	33.40	39.40	48.40		85.90			

Speech Program

Description

Speech Language Impairment as a Primary Disability

Speech Language Pathologists (SLPs) provide primary services to students found eligible for special education services with a disability of speech or language impairment. Identified communication deficits occur in the areas of expressive language, receptive language, articulation, fluency, and voice.

Speech Language Impairment as a Related Service

Speech Language Pathologists (SLPs) provide related services to students with a disability where communication deficits are a manifestation of the disability. These deficits occur in the areas of expressive language, receptive language, articulation, fluency, and voice.

Critical Functions and Strategic Programs

Speech Language Pathologists (SLPs)

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention, eligibility, and IEP meetings;
- Provide specialized instruction to students as outlined in their IEP; and
- Provide direct support and consultation for students using Augmentative and Alternative Communication.

Speech Language Pathology Assistants (SLPAs)

- Provide speech language services to students under the direct supervision of a licensed speech language pathologist; and
- Support the speech language pathologist by completing administrative tasks.

Budget Changes for Fiscal Year 2023

- Additional budget for Supervision of Speech Language Pathologist Assistant stipend;
- Additional budget for SLP Professional Development;
- Additional budget for travel reimbursement;
- Additional budget for SLP online subscriptions;

- Additional budget for Speech Evaluation and Eligibility Protocols;
- Additional budget for technology for SLPs;
- Inflation of seven percent on supplies, materials, and equipment; and
- Reduction of a 0.4 FTE Speech Pathologist.

Major Accomplishments (Past Five Years)

- Increased recruiting efforts;
- Increased student access to Augmentative and Alternative Communication through the Special Education Department (SED) AAC team; and
- Increased the understanding by teachers of the use and effectiveness of Augmentative and Alternative Communication with students.

Key Budget Initiatives for Fiscal Year 2023

- Increase the number of speech language pathologists;
- Decrease caseloads;
- Update technology;
- Continue to provide needed access to therapy resources;
- Stipend for Speech Language Pathologists who supervise Speech Language Pathology Assistants (SLPA); and
- Hire additional SLPAs to support the provision of speech language services to students.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	8,494,916	75.40
FY2022	7,369,088	75.80
Change	1,125,828	(0.40)

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name SPEECH PROGRAM
Dept. # 142

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	4,963,140	5,693,798	5,739,265	5,186,208		5,358,720	75.40	172,512	(0.40)
1300	Temporary Employee	54,443	37,679	28,490	10,000	75.80	1,000		(9,000)	
1600	Supplemental Pay	16,082	8,867	1,425	0		9,000		9,000	
2100	Social Security - FICA	368,154	423,124	416,053	397,510		410,708		13,198	
2210	Retirement - VRS	694,224	785,224	820,220	924,701		955,460		30,759	
2211	Retiree Health Care Credit	55,017	62,931	62,839	0		0		0	
2220	Retirement - PWCS	41,803	46,275	47,988	42,631		44,049		1,418	
2221	Defined Contribution Plan	24,681	37,603	42,908	0		0		0	
2300	Health Insurance - HMP	468,877	497,668	483,511	630,643		641,975		11,332	
2310	Short/Long Term Disability Premium	4,359	5,783	6,281	0		0		0	
2400	Life Insurance - GLI	60,061	68,699	69,590	69,495		63,769		(5,726)	
3100	Professional Services	604,687	61,057	37,630	28,000		1,000		(27,000)	
3102	Health Services	0	0	0	0		391,336		391,336	
3401	Travel Reimbursement	15,962	8,176	516	4,900		4,900		0	
3904	Freight/Shipping	0	0	395	0		500		500	
3917	Employment Services	0	0	0	0		380,000		380,000	
4001	Office Supplies	1,065	898	16	0		500		500	
4010	Instructional Supplies	138,253	14,356	5,819	10,000		10,000		0	
4013	Testing Materials	12,776	9,576	81,286	65,000		200,000		135,000	
4020	Printing Supplies	0	0	0	0		1,000		1,000	
4025	Subscription - On-line Access Subscription	0	0	29,047	0		20,000		20,000	
4310	Tech. Supply Equip. Addl.	19,276	0	12,180	0		500		500	
4510	General Equipment - Add'l.	0	0	0	0		500		500	
Totals		7,542,859	7,761,713	7,885,460	7,369,088	75.80	8,494,916	75.40	1,125,828	(0.40)
Positions		65.40	73.00	73.00	75.80		75.40			

Hearing Impaired Program

Description

The Hearing Impaired Program provides services to students who have permanent or fluctuating hearing loss that adversely affects a student’s educational performance.

Educational Sign Language Interpreter/Cued Language Transliterator as a related service supports the communication of deaf/hard of hearing students.

Educational Audiologist as a related service supports the audiological needs of the students. The educational audiologist conducts audiological assessments, monitors students’ hearing aids and equipment, manages the technology needed for students to access the curriculum, and advocates on behalf of student needs at eligibility and IEP meetings.

Critical Functions and Strategic Programs

Hearing Itinerants

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP; and
- Determine the appropriate equipment needed and assist when equipment is broken or lost.

Educational Sign Language Interpreters/Cued Language Transliterators

- Provide related services to students with a disability where communication deficits are a manifestation of the disability; and
- Participate in IEP meetings.

Educational Audiologist

- Conduct audiological evaluations;
- Provide expertise at eligibility and IEP meetings; and
- Recommend equipment, fix technology issues, manage equipment, and repairs.

Budget Changes for Fiscal Year 2023

- 1.0 FTE Educational Audiologist with one-time budget for equipment; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Nationwide recruiting via internet and on-site recruiting;
- Participation in professional development for interpreters to improve interpreting skills;
- Developed use of cued speech as a tool; and
- Funding for equipment and repairs, and materials.

Key Budget Initiatives for Fiscal Year 2023

- Equipment/materials to evaluate PWCS student’s hearing loss.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,824,432	17.00
FY2022	1,595,091	16.00
Change	229,341	1.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name HEARING IMPAIRED PROGRAM
Dept. # 143

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	27,683	29,084	29,957	28,104	0.20	28,584	0.20	480	0.00
1120	Teacher, Classroom	412,710	465,244	441,448	463,488	6.80	481,440	6.80	17,952	0.00
1138	Support Professional	566,272	515,358	594,422	467,640	9.00	543,240	10.00	75,600	1.00
1200	Overtime	525	105	2,293	0		0		0	
1201	Straight Time	16,718	11,166	19,196	20,637		20,637		0	
1300	Temporary Employee	0	400	0	0		0		0	
1600	Supplemental Pay	0	838	4,070	0		0		0	
2100	Social Security - FICA	76,310	76,407	78,759	74,960		82,154		7,195	
2210	Retirement - VRS	145,059	142,407	151,648	171,031		187,797		16,766	
2211	Retiree Health Care Credit	11,485	11,563	11,691	0		0		0	
2220	Retirement - PWCS	10,802	10,470	11,312	7,885		8,658		773	
2221	Defined Contribution Plan	5,005	8,682	8,931	0		0		0	
2300	Health Insurance - HMP	92,937	99,078	100,678	116,643		126,181		9,538	
2310	Short/Long Term Disability Premium	628	1,069	950	0		0		0	
2400	Life Insurance - GLI	12,537	12,595	12,947	12,854		12,534		(320)	
3100	Professional Services	0	2,622	595	65,000		105,458		40,458	
3401	Travel Reimbursement	3,229	5,903	2,537	10,000		10,000		0	
3402	Conference Expenses	0	0	989	0		4,100		4,100	
3502	Repair/Maint. - Equipment	0	0	4,389	10,000		10,000		0	
3917	Employment Services	0	0	0	0		65,000		65,000	
4001	Office Supplies	719	0	43	0		0		0	
4010	Instructional Supplies	14,302	74,851	8,784	45,000		15,000		(30,000)	
4012	Emp. Training Supplies	0	0	152	1,000		0		(1,000)	
4013	Testing Materials	0	0	290	5,000		0		(5,000)	
4020	Printing Supplies	0	0	0	0		2,749		2,749	
4025	Subscription - On-line Access Subscription	0	0	10,228	10,000		6,000		(4,000)	
4143	COVID 19 General Fund PPE	0	0	300	0		0		0	
4310	Tech. Supply Equip. Addl.	2,327	2,125	33,670	85,850		0		(85,850)	
4350	Tech. Supply Equip. Repl.	0	0	48	0		23,800		23,800	
4410	Software, Additional	0	0	99	0		0		0	
4450	Software Replacement	0	0	3,540	0		0		0	
4510	General Equipment - Add'l.	0	0	0	0		91,100		91,100	
Totals		1,399,247	1,469,966	1,533,966	1,595,091	16.00	1,824,432	17.00	229,341	1.00
Positions		15.00	15.00	15.00	16.00		17.00			

Vision Impairment Program

Description

Vision Impairment

Vision impairment is a primary or related service which means that even with correction, the vision impairment adversely affects a child’s educational performance.

Orientation and Mobility (O&M)

O&M specialists provide related services that enable students who are visually impaired to attain systematic orientation to and safe movement in school, home, and community environments.

Critical Functions and Strategic Programs

Vision Impairment Teacher

- Complete evaluations (FVA and LMA), Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility;
- Interpret evaluation and assessment results regarding the impact of a visual impairment; and
- Provide specialized instruction to include visual efficiency, tactile symbols, braille, assistive technology, auditory skills, social skills, self-advocacy, use of near and low vision devices.

Orientation and Mobility Teacher

- Encourage purposeful movement;
- Orient students to familiar and unfamiliar environments;
- Provide instruction on the use of low vision devices, technology, and mobility tools (long white cane); and
- Provide opportunities for experiences in the community.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Fully staffed with Vision Teachers;
- Hired 1.0 FTE Orientation and Mobility Teacher for the 2020-21 school year;
- Secured new equipment (Braille, embosser, magnification devices, educational materials); and
- Update to technology, equipment, and software.

Key Budget Initiatives for Fiscal Year 2023

- Use of additional orientation and mobility staff to provide instruction.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,211,261	9.50
FY2022	1,206,788	9.50
Change	4,473	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name VISION IMPAIRMENT PROGRAM
Dept. # 144

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	749,683	781,893	849,898	647,520		672,600		25,080	
1600	Supplemental Pay	0	955	0	0	9.50	5,000	9.50	5,000	0.00
2100	Social Security - FICA	54,171	56,866	60,926	49,535		51,836		2,301	
2210	Retirement - VRS	119,764	121,624	136,802	115,453		119,925		4,472	
2211	Retiree Health Care Credit	9,193	9,383	10,090	0		0		0	
2220	Retirement - PWCS	5,999	8,182	8,595	5,323		5,529		206	
2221	Defined Contribution Plan	358	977	1,792	0		0		0	
2300	Health Insurance - HMP	84,125	79,981	79,014	78,738		80,577		1,839	
2310	Short/Long Term Disability Premium	99	232	333	0		0		0	
2400	Life Insurance - GLI	10,036	10,243	11,174	8,677		8,004		(673)	
2830	Admin. Assoc. Fees	0	0	519	0		0		0	
3100	Professional Services	0	41,850	3,265	89,644		0		(89,644)	
3401	Travel Reimbursement	6,995	5,960	3,533	10,000		5,048		(4,952)	
3402	Conference Expenses	0	109	559	0		2,600		2,600	
3502	Repair/Maint. - Equipment	0	0	0	0		10,000		10,000	
3904	Freight/Shipping	0	0	517	5,000		500		(4,500)	
3917	Employment Services	0	0	0	0		17,000		17,000	
4001	Office Supplies	171	72	4,440	0		0		0	
4004	Repair/Maint. Supplies	585	642	0	16,898		0		(16,898)	
4010	Instructional Supplies	6,207	17,329	104,622	100,000		63,291		(36,709)	
4013	Testing Materials	0	0	6,373	0		5,000		5,000	
4020	Printing Supplies	0	0	0	0		3,250		3,250	
4025	Subscription - On-line Access Subscription	0	0	13,400	0		0		0	
4310	Tech. Supply Equip.Addl.	3,340	2,798	11,348	70,000		0		(70,000)	
4450	Software Replacement	1,595	650	7,590	10,000		20,000		10,000	
4510	General Equipment - Add'l.	0	0	2,211	0		141,101		141,101	
	Totals	1,052,321	1,139,745	1,317,000	1,206,788	9.50	1,211,261	9.50	4,473	0.00
	Positions	9.50	9.00	9.50	9.50		9.50			

Occupational & Physical Therapy Programs

Description

Occupational therapy provides improvement, development, or restoration of functions/abilities impaired or lost through illness, injury, or deprivation by the provision of occupational therapy. Occupational therapy supports the improvement of task performance(s) for independent functioning if impaired or lost; prevention, through early intervention, initial or further impairment or loss of function.

Physical therapy examines and engages with individuals with impairments, functional limitations, and disability or other health-related conditions by providing physical therapy to alleviate and/or prevent these conditions.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility; and
- Provide specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- An increase of two occupational therapy positions;
- Connection of occupational therapy and physical therapy to assistive technology; and
- Professional learning opportunities provided to occupational and physical therapists.

Key Budget Initiatives for Fiscal Year 2023

- Continue to increase staff in proportion to student growth in order to maintain caseloads.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	5,771,779	37.50
FY2022	4,488,489	37.50
Change	1,283,290	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS
Dept. # 145

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	102,544	108,802	113,665	104,880	1.00	110,280	1.00	5,400	0.00
1120	Teacher, Classroom	2,330,635	2,532,831	2,648,796	2,283,360	33.50	2,371,800	33.50	88,440	0.00
1148	Specialist	109,754	113,761	142,413	125,640	3.00	129,600	3.00	3,960	0.00
1201	Straight Time	121	20	23	0		0		0	
1300	Temporary Employee	0	0	0	45,000		45,000		0	
1600	Supplemental Pay	350	3,275	1,461	0		25,000		25,000	
2100	Social Security - FICA	185,925	202,816	209,273	195,755		205,149		9,394	
2210	Retirement - VRS	357,493	384,265	421,589	448,225		465,663		17,438	
2211	Retiree Health Care Credit	28,451	30,880	32,640	0		0		0	
2220	Retirement - PWCS	27,846	29,039	30,081	20,664		21,468		804	
2221	Defined Contribution Plan	14,257	19,231	26,740	0		0		0	
2300	Health Insurance - HMP	208,733	216,524	212,093	305,688		312,879		7,191	
2310	Short/Long Term Disability Premium	2,283	2,681	3,192	0		0		0	
2400	Life Insurance - GLI	31,058	33,711	36,147	33,686		31,079		(2,607)	
3100	Professional Services	1,343	10,480	153	100,000		100,000		0	
3401	Travel Reimbursement	15,436	10,417	3,341	25,591		114,943		89,352	
3402	Conference Expenses	452	1,704	1,028	0		7,000		7,000	
3700	In-Service Expenses	0	0	16,745	0		0		0	
3904	Freight/Shipping	90	0	3,520	50,000		50,000		0	
3917	Employment Services	0	0	55,955	0		500,000		500,000	
4001	Office Supplies	7,218	1,029	0	0		100,000		100,000	
4002	Medical Supplies	0	0	965	0		0		0	
4010	Instructional Supplies	257,905	515,356	103,714	400,000		400,000		0	
4013	Testing Materials	2,800	939	2,966	50,000		100,000		50,000	
4020	Printing Supplies	0	0	0	0		10,000		10,000	
4025	Subscription - On-line Access Subscription	0	0	364,320	0		50,000		50,000	
4310	Tech. Supply Equip.Addl.	40,224	8,307	15,717	200,000		100,000		(100,000)	
4410	Software, Additional	377,007	44,010	22,049	100,000		100,000		0	
4510	General Equipment - Add'l.	0	0	2,355	0		421,918		421,918	
Totals		4,101,925	4,270,079	4,470,943	4,488,489	37.50	5,771,779	37.50	1,283,290	0.00
Positions		34.50	35.50	36.90	37.50		37.50			

Adaptive Physical Education Program

Description

Adapted Physical Education (APE) provides adapted or modified curriculum, instruction, tasks, equipment, and/or environment to address the individualized needs and abilities of each child so all students can successfully learn and participate in physical education.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility; and
- Provide specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2023

- Additional 2.0 FTEs Adapted PE Teachers with additional one-time budget set-up; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Professional learning opportunities provided to APE teachers;
- Remain fully staffed in this area and have a high retention of staff; and
- Increase in the provision of equipment, as needed.

Key Budget Initiatives for Fiscal Year 2023

- Continue to increase staff in proportion to student growth in order to maintain caseloads.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	582,664	5.00
FY2022	350,427	3.00
Change	232,237	2.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name ADAPTIVE PHYSICAL EDUCATION PROGRAM
Dept. # 146

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	191,694	213,801	225,320	204,480		354,000		149,520	
2100	Social Security - FICA	13,719	15,996	16,275	15,644	3.00	27,081	5.00	11,437	2.00
2210	Retirement - VRS	27,120	31,595	34,659	36,459		63,118		26,659	
2211	Retiree Health Care Credit	2,300	2,566	2,668	0		0		0	
2220	Retirement - PWCS	1,137	2,849	3,482	1,681		2,910		1,229	
2221	Defined Contribution Plan	2,937	1,929	1,991	0		0		0	
2300	Health Insurance - HMP	31,426	23,966	22,414	24,865		42,409		17,544	
2310	Short/Long Term Disability Premium	415	223	187	0		0		0	
2400	Life Insurance - GLI	2,511	2,801	2,955	2,740		4,213		1,473	
3100	Professional Services	0	74	0	0		0		0	
3401	Travel Reimbursement	21,779	8,268	3,588	10,000		10,000		0	
3402	Conference Expenses	0	0	0	0		1,000		1,000	
4001	Office Supplies	0	0	0	0		2,000		2,000	
4010	Instructional Supplies	1,329	622	3,794	54,559		35,459		(19,100)	
4020	Printing Supplies	0	0	0	0		2,300		2,300	
4025	Subscription - On-line Access Subscription	0	0	55,095	0		18,074		18,074	
4310	Tech. Supply Equip.Addl.	0	0	0	0		10,100		10,100	
4510	General Equipment - Add'l.	0	0	0	0		10,000		10,000	
Totals		296,367	304,688	372,428	350,427	3.00	582,664	5.00	232,237	2.00
Positions		3.00	3.00	3.00	3.00		5.00			

Preschool Programs

Description

Preschool/Child Find is responsible for overseeing the provision of Free and Appropriate Public Education (FAPE) to all children ages two through five living within Prince William County (PWC). Services for eligible preschool students are provided at locations throughout PWC.

Critical Functions and Strategic Programs

- Coaching and support provided to teachers in schools;
- Collaboration with Human Resources to screen Early Childhood Special Education (ECSE) applicants; and
- Screen and evaluate preschool students.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Screened over 1,000 preschoolers, and evaluated over 400 preschoolers for special education;
- Increased use of assistive technology in preschool special education classrooms;
- Participation in the Community of Learners for providing more integrated opportunities.
- Provide research-based intervention to preschool-aged children (ages 2-5);
- Increase collaboration between early childhood general and special education programs;
- Focus on increased inclusive practices and progress monitoring;
- Increased training and use of assistive technology; and
- Adoption of preschool curriculum.

Key Budget Initiatives for Fiscal Year 2023

- Focus on professional development to address progress monitoring for preschool special education students;
- Increase the number of evaluation teams to ensure compliance with timelines; and
- Continued focus on the least restrictive environment (LRE) for preschool special education students.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,750,186	15.00
FY2022	1,684,956	15.00
Change	65,230	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)
Dept. # 147

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	160,466	168,586	147,020	140,520	1.00	142,920	1.00	2,400	0.00
1107	Admin. Coordinator	71,923	75,561	89,263	104,880	1.00	110,280	1.00	5,400	0.00
1120	Teacher, Classroom	574,522	664,793	699,635	681,600	10.00	708,000	10.00	26,400	0.00
1136	Diagnostician	110,248	115,825	120,902	78,000	1.00	81,000	1.00	3,000	0.00
1150	Secretarial/Bookkeeper	76,493	65,050	75,388	83,640	2.00	89,160	2.00	5,520	0.00
1201	Straight Time	88	128	42	0		0		0	
1300	Temporary Employee	17,616	25,281	9,671	20,000		0		(20,000)	
1600	Supplemental Pay	8,241	8,915	5,019	0		20,000		20,000	
2100	Social Security - FICA	72,641	79,912	81,575	84,811		88,080		3,268	
2210	Retirement - VRS	153,185	168,586	181,671	194,105		201,721		7,617	
2211	Retiree Health Care Credit	11,834	13,089	13,444	0		0		0	
2220	Retirement - PWCS	9,122	9,273	7,763	8,949		9,300		351	
2221	Defined Contribution Plan	1,450	2,453	2,978	0		0		0	
2300	Health Insurance - HMP	117,063	120,339	109,528	132,379		135,537		3,158	
2310	Short/Long Term Disability Premium	256	462	438	0		0		0	
2400	Life Insurance - GLI	12,919	14,290	14,888	14,588		13,463		(1,125)	
3100	Professional Services	336	950	2,745	3,000		50,000		47,000	
3401	Travel Reimbursement	32,492	24,185	1,008	30,000		28,470		(1,530)	
3902	Printing Services	3,513	10,890	7,366	15,000		0		(15,000)	
3904	Freight/Shipping	0	0	240	0		9,240		9,240	
3999	Other Contract Expenses	40,513	34,212	840	45,000		0		(45,000)	
4001	Office Supplies	14,326	3,968	2,240	10,000		10,000		0	
4010	Instructional Supplies	23,571	82,994	112,031	21,403		10,933		(10,470)	
4013	Testing Materials	0	0	4,170	7,082		7,082		0	
4020	Printing Supplies	0	0	1,137	0		10,000		10,000	
4143	COVID 19 General Fund PPE	0	0	848	0		0		0	
4150	Lease Agreement	0	0	0	0		15,000		15,000	
4310	Tech. Supply Equip.Addl.	7,850	486	0	10,000		10,000		0	
	Totals	1,520,670	1,690,228	1,691,848	1,684,956	15.00	1,750,186	15.00	65,230	0.00
	Positions	14.00	15.00	15.00	15.00		15.00			

Molinari Juvenile Shelter

Description

The Molinari Juvenile Shelter (MJS) falls under the Prince William County Department of Social Services. The MJS educational program operates in two classrooms within a non-secure facility; and students have an average stay of two months. However, they may stay for as long as the entire school year and may also be repeat offenders. The programs serve boys and girls, but the incidence of boys attending either classroom is significantly higher than for girls. The educational program consists of students primarily in grades six through 12 who are taught the Standards of Learning curriculum and some students who participate in the General Educational Development (GED) program. The Division will virtually interface with teachers to discuss and share information pertaining to professional development opportunities, parent workshops, and opportunities for students with or without disabilities which will enhance instruction and learning and ensure equitable access for all.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility; and
- Provide specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Students placed at MJS for 90 days or longer have either improved their math level by one grade level or maintained their level of performance upon entering the facility;
- Special Education department staff virtually interfaced with staff at MJS and PWC staff to address technology needs within the facility; and
- MJS educators participated in a variety of professional development opportunities to expand their horizons as educators.

Key Budget Initiatives for Fiscal Year 2023

- Continue to increase professional development opportunities for Molinari staff; and
- Focus on social-emotional learning and attendance needs.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	178,423	2.10
FY2022	171,404	2.10
Change	7,019	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name MOLINARI JUVENILE SHELTER
Dept. # 148

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	12,298	12,920	13,308	14,052	0.10	14,292	0.10	240	0.00
1120	Teacher, Classroom	80,903	84,845	88,925	74,880	1.00	77,760	1.00	2,880	0.00
1140	Teacher Assistant	35,499	37,261	39,941	28,440	1.00	29,040	1.00	600	0.00
1201	Straight Time	13	13	0	0		0		0	
1500	Substitute Teacher	2,541	1,296	0	0		2,000		2,000	
1600	Supplemental Pay	2,132	0	0	0		0		0	
2100	Social Security - FICA	8,889	9,167	9,358	8,980		9,417		438	
2210	Retirement - VRS	20,180	21,172	23,097	20,927		21,591		663	
2211	Retiree Health Care Credit	1,544	1,620	1,682	0		0		0	
2220	Retirement - PWCS	1,860	1,949	2,072	965		995		31	
2300	Health Insurance - HMP	26,168	26,117	26,117	14,272		14,507		234	
2400	Life Insurance - GLI	1,686	1,769	1,862	1,573		1,441		(132)	
3401	Travel Reimbursement	36	0	0	0		380		380	
3402	Conference Expenses	0	0	1,120	0		500		500	
4001	Office Supplies	642	337	770	1,000		1,000		0	
4010	Instructional Supplies	4,248	6,800	1,789	4,315		3,000		(1,315)	
4025	Subscription - On-line Access Subscription	0	0	90	0		2,000		2,000	
4143	COVID 19 General Fund PPE	0	0	316	0		0		0	
4310	Tech. Supply Equip. Addl.	270	0	21	2,000		500		(1,500)	
4510	General Equipment - Add'l.	0	0	250	0		0		0	
	Totals	198,910	205,267	210,719	171,404	2.10	178,423	2.10	7,019	0.00
	Positions	2.10	2.10	2.10	2.10		2.10			

Adult Detention Center (ADC)

Description

This program provides instructional services and support for students with disabilities who are in correctional facilities. Students who receive services at ADC are entitled to a Free and Appropriate Public Education (FAPE).

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participation in intervention and eligibility; and
- Provide specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Students who receive Special Education services at ADC have increased access to educational programs; and
- Each school year, the educational program has students who either earn a GED, Applied Studies, or Standard Diploma from PWCS.

Key Budget Initiatives for Fiscal Year 2023

- Continue to provide supports and services to students with disabilities at the ADC.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	357,668	2.20
FY2022	358,580	2.20
Change	(912)	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name ADULT DETENTION CENTER
Dept. # 149

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	12,298	23,101	26,616	28,635	0.20	29,584	0.20	949	0.00
1120	Teacher, Classroom	200,678	210,631	222,253	224,757	2.00	227,000	2.00	2,243	0.00
1600	Supplemental Pay	533	420	0	0		0		0	
2100	Social Security - FICA	16,024	17,821	18,709	19,385		19,629		244	
2210	Retirement - VRS	33,395	36,657	40,830	44,991		46,294		1,303	
2211	Retiree Health Care Credit	2,556	2,805	2,973	0		0		0	
2220	Retirement - PWCS	3,796	4,186	4,780	1,513		2,221		707	
2300	Health Insurance - HMP	15,998	14,108	14,032	30,683		29,717		(967)	
2400	Life Insurance - GLI	2,790	3,062	3,292	3,381		3,223		(158)	
3401	Travel Reimbursement	2,587	969	34	234		0		(234)	
3904	Freight/Shipping	0	0	87	0		0		0	
4001	Office Supplies	963	294	884	1,000		0		(1,000)	
4010	Instructional Supplies	15,528	5,524	2,147	4,000		0		(4,000)	
4143	COVID 19 General Fund PPE	0	0	55	0		0		0	
4310	Tech. Supply Equip.Addl.	0	342	430	0		0		0	
	Totals	307,146	319,921	337,121	358,580	2.20	357,668	2.20	(912)	0.00
	Positions	2.10	2.20	2.20	2.20		2.20			

Psychology Services

Description

Psychological services provide direct support and interventions to students, and consults with teachers, families, and other school-employed mental health professionals.

Critical Functions and Strategic Programs

- Completes evaluations and participates in intervention and eligibility;
- Supports teams in the intervention, Manifestation Determination Review (MDR), and Functional Behavior Assessment and Behavior Intervention Plan FBA/BIP processes; and
- Provision of counseling as a related service.

Budget Changes for Fiscal Year 2023

- Additional 1.0 FTE Diagnostician with additional one-time budget set-up.
- Additional budget for Psychology Supervision of Psychology Interns stipend;
- Additional budget for School Psychology Interns;
- Additional budget for Nationally Certified School Psychologists' stipend; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Creation of a task force to find creative ways to address the shortage of school psychologists and the challenges with filling the positions resulted in an increase in the number of vacancies filled and a decrease in the use of contractors;
- An increase for the last three fiscal years of 12 positions, brings PWCS to a total of 70 positions, closer to the recommended ratio of 1:1000 by the National Association of School Psychologists (NASP);
- Increased collaboration with local university graduate programs to provide robust practicum and internship placements;
- Establishment of a Mentor Program for newly hired School Psychologists that aligns with NASP recommendations for mentorship;
- Priority to full time high school and middle school placement for School Psychologists to enhance comprehensive service delivery and mental health supports;

- A significant increase in the number of doctoral level School Psychologists and bilingual School Psychologists employed in PWCS;
- Developed the New Group Supervision model to provide regular support to newly hired School Psychologists and Interns;
- Increased emphasis and availability of technology to support evaluation and intervention; and
- Increased professional development opportunities for specific content related to Psychological Services.

Key Budget Initiatives for Fiscal Year 2023

- Continue to engage in recruitment and retention efforts;
- Continue to increase staff in proportion to student growth in order to maintain caseloads; and
- Continue partnership with local universities to locate psychology interns.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	5,722,911	51.00
FY2022	5,206,134	50.00
Change	516,777	1.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name PSYCHOLOGY SERVICES
Dept. # 153**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1133	Psychologist	1,943,577	2,482,073	2,588,427	3,614,640	50.00	3,754,200	50.00	139,560	0.00
1136	Diagnostician	0	0	0	0	0.00	70,800	1.00	70,800	1.00
1600	Supplemental Pay	0	0	35,403	0		20,000		20,000	
2100	Social Security - FICA	143,267	184,398	193,527	276,521		294,142		17,621	
2210	Retirement - VRS	293,183	370,748	403,726	644,490		681,998		37,507	
2211	Retiree Health Care Credit	23,526	29,877	30,983	0		0		0	
2220	Retirement - PWCS	13,560	21,133	21,459	29,712		31,442		1,729	
2221	Defined Contribution Plan	14,226	19,534	21,838	0		0		0	
2300	Health Insurance - HMP	199,406	237,571	239,563	439,540		458,235		18,695	
2310	Short/Long Term Disability Premium	2,281	3,021	3,480	0		0		0	
2400	Life Insurance - GLI	25,682	32,658	34,311	48,436		45,518		(2,919)	
3100	Professional Services	194,081	55,239	24,585	0		40,680		40,680	
3401	Travel Reimbursement	2,091	4,473	3,171	5,000		6,000		1,000	
3402	Conference Expenses	0	0	0	0		12,795		12,795	
3904	Freight/Shipping	0	0	3,895	10,000		10,000		0	
3906	Advertising	0	0	259	0		0		0	
3917	Employment Services	0	0	0	0		124,632		124,632	
4010	Instructional Supplies	11,784	2,106	102,986	48,270		33,270		(15,000)	
4012	Emp. Training Supplies	0	0	3,300	0		0		0	
4013	Testing Materials	34,282	75,131	227,503	84,524		129,200		44,676	
4025	Subscription - On-line Access Subscription	0	0	114,495	5,000		10,000		5,000	
4310	Tech. Supply Equip.Addl.	0	0	149	0		0		0	
Totals		2,900,945	3,517,962	4,053,060	5,206,134	50.00	5,722,911	51.00	516,777	1.00
Positions		27.00	32.00	32.00	50.00		51.00			

Special Education Students with Intensive Support Needs Program

Description

The Special Education Students with Intensive Support Needs Application (SISNA), previously known as *Special Education Regional Programs*, reflect the provision and cost of direct services to students with intensive special education needs.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP;
- Provide job embedded professional learning to all staff in the areas of research-based instruction and intervention; and
- Provide guidance and support to all stakeholders.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Established professional learning communicates (PLC’s) for teachers in specific to provide support and encourage retention;
- Implementation of specialized materials for students who participate in the aligned curriculum;
- Provision of Parents as Partners Conference;
- Increase in funding for and provision of technology required by students;
- Creation of annual conference for teachers and teaching assistants on differentiated instructional practices;
- Additional teaching assistants to travel to schools with the most significant needs; and
- Provision of materials to students and staff that support virtual learning.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	4,380,838	39.05
FY2022	4,268,994	39.05
Change	111,844	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name SPECIAL EDUCATION STUDENTS WITH INTENSIVE SUPPORT NEEDS PROGRAM (formerly Regional School Program)
Dept. # 141

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	132,332	140,656	131,382	302,118	2.15	307,278	2.15	5,160	0.00
1107	Admin. Coordinator	455,110	446,826	480,528	487,692	4.65	512,802	4.65	25,110	0.00
1120	Teacher, Classroom	1,021,004	1,139,020	1,065,431	1,097,376	16.10	1,139,880	16.10	42,504	0.00
1138	Support Professional	728,773	723,030	794,270	623,520	12.00	616,320	12.00	(7,200)	0.00
1150	Secretarial/Bookkeeper	24,893	30,183	38,399	189,144	4.15	192,906	4.15	3,762	0.00
1200	Overtime	5,399	4,960	5,667	10,000		10,000		0	
1201	Straight Time	24,519	31,224	30,601	50,000		50,000		0	
1300	Temporary Employee	1,111,881	914,729	757,123	0		0		0	
2100	Social Security - FICA	256,142	252,870	239,334	211,128		216,433		5,304	
2210	Retirement - VRS	373,457	383,561	400,781	481,383		493,746		12,363	
2211	Retiree Health Care Credit	28,764	29,840	29,720	0		0		0	
2220	Retirement - PWCS	18,064	20,544	19,643	22,193		22,763		570	
2221	Defined Contribution Plan	2,388	6,354	7,440	0		0		0	
2300	Health Insurance - HMP	264,218	265,196	261,058	328,302		331,748		3,446	
2310	Short/Long Term Disability Premium	662	892	1,096	0		0		0	
2400	Life Insurance - GLI	31,400	32,576	32,913	36,178		32,953		(3,225)	
3100	Professional Services	108,418	59,821	181,379	200,000		198,379		(1,621)	
3401	Travel Reimbursement	14,238	7,609	0	32,500		25,800		(6,700)	
3402	Conference Expenses	0	250	0	0		7,200		7,200	
3920	Tuition - Regional School	(660,158)	(103,635)	0	169,460		169,450		(10)	
4001	Office Supplies	787	584	302	28,000		28,000		0	
4010	Instructional Supplies	0	0	0	0		2,600		2,600	
4020	Printing Supplies	0	0	0	0		6,160		6,160	
4025	Subscription - On-line Access Subscription	0	0	0	0		2,500		2,500	
4310	Tech. Supply Equip. Addl.	0	0	0	0		13,920		13,920	
Totals		3,942,291	4,387,090	4,477,068	4,268,994	39.05	4,380,838	39.05	111,844	0.00
Positions		33.55	32.55	33.55	39.05		39.05			

Student Management and Alternative Programs (SMAP)

Description

The Student Management and Alternative Programs (SMAP) Department 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, Title IX hearings, and processing the re-enrollment of students committed to the Department of Juvenile Justice (DJJ).

Critical Functions and Strategic Programs

- Due process hearings for student discipline an Title IX;
- Provide nontraditional education opportunities; and
- Issue interpretation/clarification to administrators/stakeholders as it relates to *Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension* and directives from VDOE.

Budget Changes for Fiscal Year 2023

- Additional 1.0 FTE Hearing Officer;
- Additional 1.0 FTE Supervisor, Restorative Practices; and
- Inflation of seven percent on supplies, materials, and equipment.
- Transfer to Equity: 1.0 FTE Title IX & Student Equity Officer; and 1.0 FTE Title IX Investigator.

Major Accomplishments (Past Five Years)

- SMAP has held 119 admissions, readmission, long-term suspension, pre-expulsion, reentry, early admission, nontraditional education placement appeals, and criminal reassignment/disposition hearings and 21 Title IX hearings for the first semester of the 2021-2022 school year;
- During the 2020-21 school year SMAP held 88 admissions, readmission, 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 back into the hearing process, providing students and their families with an array of school/community services;

- Implementation of Virginia Board of Education *Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension*, which has exclusionary discipline;
- Continuing to partner with the Special Education Department in offering restorative practices training to administrators and teachers;
- Collaboration with PWC Juvenile and District Relations Court judges; Office of the Commonwealth's Attorney; defense attorneys, and PWCS staff to assess, share information and implement practices to allow students, if possible, to remain in their base school when considering reassignment;
- Served as a conduit, facilitator, and location for Region 4 hearing officer's meetings with VDOE information dissemination; and
- Collaboration with the PWCS Title IX and Student Equity office.

Key Budget Initiatives for Fiscal Year 2023

- Division-wide restorative practices program.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	2,599,934	14.00
FY2022	2,472,651	14.00
Change	127,283	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name STUDENT MGMT & ALT PROGRAMS (SMAP)
Dept. # 180

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1104	Director	128,456	134,956	140,606	131,160	1.00	135,120	1.00	3,960	0.00
1106	Supervisor	134,383	141,183	284,143	281,040	2.00	285,840	2.00	4,800	0.00
1107	Admin. Coordinator	569,410	598,461	679,937	642,960	6.00	677,520	6.00	34,560	0.00
1150	Secretarial/Bookkeeper	241,430	232,711	260,498	247,200	5.00	257,280	5.00	10,080	0.00
1200	Overtime	29,979	23,782	1,328	0		0		0	
1201	Straight Time	17,579	14,522	1,407	0		0		0	
1300	Temporary Employee	26,895	66,198	44,583	0		1,819		1,819	
1500	Substitute Teacher	0	3,123	7,413	0		0		0	
1600	Supplemental Pay	150,714	221,634	471,005	0		144,918		144,918	
2100	Social Security - FICA	94,976	105,500	137,047	99,630		116,622		16,992	
2210	Retirement - VRS	167,797	173,459	219,370	232,211		241,732		9,521	
2211	Retiree Health Care Credit	12,879	13,284	16,023	0		0		0	
2220	Retirement - PWCS	15,214	14,475	14,423	10,705		11,144		439	
2221	Defined Contribution Plan	484	117	720	0		0		0	
2300	Health Insurance - HMP	90,322	80,617	83,696	158,367		162,420		4,053	
2310	Short/Long Term Disability Premium	99	27	248	0		0		0	
2400	Life Insurance - GLI	14,059	14,502	17,745	17,452		16,134		(1,318)	
2830	Admin. Assoc. Fees	0	0	0	0		5,076		5,076	
3100	Professional Services	33,085	32,250	0	0		0		0	
3142	COVID-19 Related Services	0	0	(297)	0		0		0	
3201	Telephone	4,232	4,904	6,260	5,000		18,056		13,056	
3401	Travel Reimbursement	8,321	12,176	280	10,000		70,216		60,216	
3402	Conference Expenses	1,380	4,253	9,557	9,929		12,509		2,580	
3450	Field Trips	58,888	51,393	0	0		34,872		34,872	
3504	Maint. Service Contract	0	0	0	0		7,355		7,355	
3902	Printing Services	131	1,717	0	0		0		0	
3999	Other Contract Expenses	5,322	4,224	500	0		42,948		42,948	
4001	Office Supplies	27,027	22,911	14,480	71,643		38,588		(33,055)	
4010	Instructional Supplies	322,902	67,013	28,405	549,034		21,279		(527,755)	
4013	Testing Materials	0	0	0	0		810		810	
4019	Food	1,546	436	146	1,320		1,346		26	
4025	Subscription - On-line Access Subscription	0	0	700	0		228,090		228,090	
4142	COVID-19 Related Materials	0	0	595	0		0		0	
4143	COVID 19 General Fund PPE	0	0	2,446	0		0		0	
4310	Tech. Supply Equip. Addl.	0	0	2,186	1,000		24,690		23,690	
4350	Tech. Supply Equip. Repl.	0	47,263	811	1,000		32,381		31,381	
4510	General Equipment - Add'l.	9,477	12,840	1,838	3,000		829		(2,171)	
4550	General Equipment - Repl.	0	0	0	0		10,340		10,340	
Totals		2,166,986	2,099,930	2,448,098	2,472,651	14.00	2,599,934	14.00	127,283	0.00
Positions		11.00	12.00	14.00	14.00		14.00			

Nontraditional Education

Description

The nontraditional education opportunities offered through the Student Management and Alternative Programs (SMAP) Department provide a continuum of educational services to students grades 6-12. Each of SMAP’s nontraditional programs provides students a pathway to graduation and assists schools with on-time graduation efforts.

The Computer-Based Instruction (CBI) Program offers students who are long-term suspended or expelled access to education during time of separation from the traditional school setting, with certified teachers and licensed school counselors. Students may receive instructional services through the daytime or evening program and receive social and emotional support to promote positive behavior management. The CBI Program also serves students approved for medical homebound or home-based, to provide instruction during intermittent absences from the traditional school setting. Additionally, high schools and middle schools throughout the Division utilize the CBI online learning platform as a supplement for remedial and enrichment instruction.

The CBI Evening School Program assists with on-time graduation efforts for grades 9-12. The spring semester of each year includes Project Graduation, which is an additional effort to increase graduates by June. The two CBI evening school locations provide students the opportunity to recover credits or credit advancement, with certified teachers.

The 16/17-Year-Old Individual Student Alternative Education Plan (ISAEP) Program offers students at least 16 years of age the opportunity to take a high school equivalent examination to obtain a GED® certificate. Included in enrollment of the ISAEP Program is career counseling, GED® test preparation, career and technical education.

Critical Functions and Strategic Programs

- Provide nontraditional education opportunities;
- Assist students with transitioning back to a traditional school setting;
- Provides a division-wide virtual tutoring program (S.T.A.R) in English and mathematics grades 8-12; and
- Supports on-time graduation efforts through credit recovery and credit acceleration, and remediation.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Successful transition to Canvas for all nontraditional programs;
- Project Graduation spring 2022 is currently assisting 60 seniors with an opportunity to graduate on-time in June 2022;
- Project Graduation fall 2021 assisted (8) 2021 cohort seniors with graduation for February 2022;
- CBI Evening School 2022 (fall and spring semesters) is providing 43 students with the opportunity to earn credit;
- Project Graduation spring 2021 assisted 40 seniors with on-time graduation for June 2021 with an 88% success rate;
- The ISAEP Program yielded 28 program completers for the 2019-20 school year;
- A 40% increase in ISAEP Program completers for the past five years; and
- A 93% pass rate in Personal Finance & Economics for ISAEP Program participants.

Key Budget Initiatives for Fiscal Year 2023

- Expansion of the CBI Program to include daytime program offerings; and
- Increase social-emotional supports offered to students placed in nontraditional programs.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	149,397	0.00
FY2022	180,318	0.00
Change	(30,921)	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name NONTRADITIONAL EDUCATION
Dept. # 161

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom*	410,969	(5,669)	0	0	0.00	0	0.00	0	0.00
1200	Overtime	12,431	730	0	5,000		0		(5,000)	
1201	Straight Time	3,895	789	0	0		0		0	
1300	Temporary Employee	30,134	14,137	13,640	18,000		24,988		6,988	
1500	Substitute Teacher	0	216	392	0		0		0	
1600	Supplemental Pay	97,325	52,358	71,100	98,000		113,792		15,792	
2100	Social Security - FICA	47,000	4,415	6,348	9,256		10,617		1,361	
3201	Telephone	1,465	800	862	2,500		0		(2,500)	
3401	Travel Reimbursement	2,847	575	0	2,000		0		(2,000)	
3902	Printing Services	0	150	0	1,000		0		(1,000)	
3921	Tuition- PW	(1,366)	0	0	0		0		0	
3932	Processing Fees	5,714	0	0	0		0		0	
3999	Other Contract Expenses	22,508	0	0	0		0		0	
4001	Office Supplies	(1,528)	0	0	0		0		0	
4010	Instructional Supplies	8,657	10,692	0	42,562		0		(42,562)	
4013	Testing Materials	0	0	3,050	2,000		0		(2,000)	
4310	Tech. Supply Equip.Addl.	0	0	3,159	0		0		0	
6900	Reimbursement Account	(19,482)	(13,515)	(15,660)	0		0		0	
Totals		620,568	65,675	82,891	180,318	0.00	149,397	0.00	(30,921)	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

Description

The Student Management and Alternative Programs (SMAP) department summer school program provides academic, remedial, and enrichment opportunities for students K-12. The program's goal is to offer a variety of educational opportunities that serve to mitigate summer learning loss and prepare students for future learning experiences, which ultimately leads to improved student achievement and on-time graduation.

Current elementary school students receive instruction in both language arts and mathematics. The elementary summer school academic program currently offers K-4 students opportunities to improve necessary skills through interactive and engaging activities using individual and small group instruction. English Language Learners receive instruction in English.

Current middle school students, as well as rising sixth graders (current fifth graders), and rising ninth graders (current eighth graders), attend the middle school program taught by a team of teachers in three 75-minute rotation blocks of language arts, math, and social skills.

The Middle School Student Success Academy is open to rising sixth, seventh, and eighth-grade students. This one-week skill-building program focuses on organization, time management, study skills, learning styles, and note-taking. A professional school counselor will teach this course.

The High School Student Success Academy is open to rising ninth, tenth, eleventh, and twelfth-grade students. This one-week skill-building program focuses on essential skills for academic success in high school and post-secondary programs. The skills include organization and time management, study and test-taking, resume writing, college essay writing, and exploring and preparing for post-secondary plans.

High school students may take a course for new or repeat credit. High school students can also take a course or an SOL test to ensure on-time graduation.

Due to COVID-19, the 2021 summer school session was offered in-person and virtually for grades K-12. SMAP's summer school program provided instruction for students K-8 using Zoom and Canvas and utilized Edmentum for seniors in the Graduation Academy. Additionally, SMAP's summer school program utilized Edmentum to assist newcomers in the English Language Learner's program with instructional needs.

Critical Functions and Strategic Programs

- Remedial education and instruction;
- Enrichment; and
- On-time graduation.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Summer 2021 enrollment over 13,000 students;
- Summer 2019 enrollment over 10,000 students;
- Pam Allyn, creator of the LitCamp Language Arts curriculum site visit;
- Selected by Scholastic Education to produce a short film, LitCamp Project;
<https://www.pwcs.edu/cms/One.aspx?portalId=340225&pageId=769490>;
- Three enrichment programs for summer 2021 (one at each level: elementary, middle, and high);
- PWCS offered its first virtual summer school program for summer 2020. Approximately 5200 students received instruction virtually;
- Summer school staff utilized Canvas, Zoom, Lexia, DreamBox, and myOn to deliver virtual and in-person instruction;
- Summer session assisted 87 students with on-time graduation and 81 English Language Learners with instructional needs; and
- Students grades K-8 will receive a free book upon the conclusion of the summer school program.

Key Budget Initiatives for Fiscal Year 2023

- Tuition-free summer school for all remedial programs.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	1,540,366	1.00
FY2022	2,454,548	1.00
Change	(914,182)	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name SUMMER SCHOOL
Dept. # 162

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	34,710	103,650	144,600	155,000	0.00	0	0.00	(155,000)	0.00
1120	Teacher, Classroom	1,161,141	1,515,065	1,157,679	1,267,000	0.00	0	0.00	(1,267,000)	0.00
1122	Counselor	0	1,120	2,683	6,000	0.00	0	0.00	(6,000)	0.00
1140	Teacher Assistant	126,825	139,699	2,167	203,000	0.00	0	0.00	(203,000)	0.00
1148	Specialist	4,109	10,388	0	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	87,044	99,021	47,679	143,760	1.00	57,917	1.00	(85,843)	0.00
1200	Overtime	13,661	11,045	0	2,000		0		(2,000)	
1201	Straight Time	4,645	5,197	0	2,000		0		(2,000)	
1300	Temporary Employee	3,992	3,025	8,809	20,000		225,314		205,314	
1500	Substitute Teacher	1,095	1,543	1,074	0		2,982		2,982	
1502	Substitute, Other	0	0	1,408	0		0		0	
1600	Supplemental Pay	59,087	25,484	27,518	203,000		332,893		129,893	
2100	Social Security - FICA	114,803	148,933	103,196	153,135		47,361		(105,774)	
2210	Retirement - VRS	9,784	10,269	4,791	9,650		7,915		(1,734)	
2211	Retiree Health Care Credit	749	786	418	0		730		730	
2220	Retirement - PWCS	1,248	1,310	0	445		400		(44)	
2221	Defined Contribution Plan	0	0	950	0		2,111		2,111	
2300	Health Insurance - HMP	10,686	10,666	6,382	6,581		11,413		4,832	
2310	Short/Long Term Disability Premium	0	0	114	0		181		181	
2400	Life Insurance - GLI	817	858	463	725		808		83	
3401	Travel Reimbursement	0	1,150	0	200		16,822		16,622	
3450	Field Trips	0	0	0	0		38,117		38,117	
3902	Printing Services	11,864	20,451	0	0		24,949		24,949	
3912	Rental Space	0	0	0	0		84,747		84,747	
3932	Processing Fees	8,883	592	1,992	0		18,130		18,130	
3999	Other Contract Expenses	267,107	286,833	0	100,000		87,290		(12,710)	
4001	Office Supplies	23,730	26,360	12,122	68,096		425,456		357,360	
4003	Custodial Supplies	990	2,208	0	0		22,616		22,616	
4010	Instructional Supplies	198,797	40,945	114,721	111,956		132,213		20,257	
4019	Food	1,963	2,370	0	2,000		0		(2,000)	
4142	COVID-19 Related Materials	0	0	17	0		0		0	
4143	COVID 19 General Fund PPE	0	0	10,120	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	2,295	0		0		0	
	Totals	2,147,730	2,468,968	1,651,197	2,454,548	1.00	1,540,366	1.00	(914,182)	0.00
	Positions	1.00	1.00	1.00	1.00		1.00			

Adult Education

Description

PWCS Adult Education provides educational opportunities for adults, 18 years and older, who want to acquire the knowledge, skills, and competencies necessary to further education, employment, or personal enrichment. PWCS Adult Education offers classes for English Language Learning, Citizenship, High School Completion, Workforce Preparation, and transition to post-secondary education.

Critical Functions and Strategic Programs

- Offer English Language Learning and high school completion programs to adult students that provide standards-based instruction as mandated under Workforce Innovation and Opportunity Act (WIOA) Public Law: 113–128; and
- Offer bridging and workforce-oriented programs to adult students that meet state mandated transitioning requirements under WIOA.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Awarded federal grant funding to provide career pathways programs for adult students with limited English proficiency (2017-18; 2018-19; 2019-20; 2020-21);
- As a state pilot for the Office of Career, Technical, and Adult Education (OCTAE) and the Department for Aging & Rehabilitative Services (DARS), PWCS Adult Education implemented a bridging course designed to transition adult students from high school completion to post-secondary education and/or the workforce (2018-19); bridging classes continued during 2019-20 and virtually during 2020-21;
- In response to COVID-19 closures, offered classes virtually and implemented remote testing (2020-21);
- Created and implemented a virtual registration and payment process for adult students (2020-21);
- Expanded class offerings to include Financial Literacy, English for Communications & Academic Skills and Writing Bootcamp (2021-21);
- Expanded the National External Diploma Program (NEDP) to offer services regionally to Adult Education Region 8 of Northern Virginia.

Career Pathways

- In collaboration with the PWCS Department of Career and Technical Education, PWCS Adult Education implemented career pathways courses for Microsoft Office Specialist (Word) and for Retail Customer Service, leading to industry recognized certifications;
- Students from the Retail Customer Service pathway obtained employment with PWCS Food Services upon completion of the course and obtainment of the certification. (2018-19); and
- Created and implemented a Microsoft Office Specialist (Outlook & Excel) career pathway leading to industry recognized certifications.

PWCS Visions Program (continued 2020-21)

- In collaboration with English Learner (EL) Programs and Services Department, the expansion of the PWCS Visions Program received attention as a national model for serving aged-out English Language Learners (ELL’s);
- This program prepares this population to enter the PWCS Adult Education: National External Diploma Program (NEDP), through which the successful candidate earns a standard high school diploma;
- The PWCS Adult Education Coordinator and the PWCS NEDP Program Lead presented a national webinar covering this model (March, 2019); and
- The PWCS Adult Education Coordinator and the PWCS NEDP Program Lead presented this model on July 1, 2020, at the national conference for Adult Education, Coalition on Adult Basic Education (COABE), which was held virtually due to the COVID-19 pandemic.

Key Budget Initiatives for Fiscal Year 2023

- Enhance program offerings to include Integrated Education and Training in Entrepreneurship, additional Microsoft Office products and Welding;
- Increase program enrollment; and
- Increase efforts in retention and recruitment.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,429,073	5.00
FY2022	1,370,077	5.00
Change	58,996	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

**Dept. Name ADULT EDUCATION
Dept. # 170**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/ (Decrease)	Increase/ (Decrease)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1107	Admin. Coordinator	118,409	125,633	131,004	136,217	1.00	146,197	1.00	9,980	0.00
1115	Teacher on Special Assignment	142,951	149,700	157,590	162,720	2.00	174,848	2.00	12,128	0.00
1120	Teacher, Classroom*	387,194	316,877	237,336	342,325	0.00	328,449	0.00	(13,876)	0.00
1122	Counselor	10,976	8,789	10,480	12,800	0.00	12,800	0.00	0	0.00
1138	Support Professional	1,760	1,088	2,720	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	5,117	50,225	16,298	8,596	0.00	0	0.00	(8,596)	0.00
1144	Attendance Personnel	29,671	29,023	41,830	35,016	0.00	47,484	0.00	12,468	0.00
1145	Technician	15,592	16,635	22,552	1,280	0.00	16,105	0.00	14,825	0.00
1148	Specialist	40,952	38,411	43,008	41,728	0.00	50,688	0.00	8,960	0.00
1150	Secretarial/Bookkeeper	112,775	118,363	124,995	128,085	2.00	137,336	2.00	9,251	0.00
1200	Overtime	9,577	7,734	0	4,694		0		(4,694)	
1201	Straight Time	69	773	0	0		0		0	
1300	Temporary Employee	72,659	54,094	39,257	98,540		110,792		12,252	
1502	Substitute, Other	0	208	728	0		1,600		1,600	
1600	Supplemental Pay	17,352	13,248	28,354	26,392		12,232		(14,160)	
2100	Social Security - FICA	71,906	72,391	62,866	76,377		79,439		3,062	
2210	Retirement - VRS	58,794	59,279	64,882	72,729		79,593		6,864	
2211	Retiree Health Care Credit	4,255	4,724	4,908	4,907		5,167		260	
2220	Retirement - PWCS	5,727	5,280	5,446	5,487		5,993		506	
2221	Defined Contribution Plan	0	2,453	2,526	2,602		2,659		57	
2300	Health Insurance - HMP	34,329	51,330	49,251	54,119		42,858		(11,261)	
2310	Short/Long Term Disability Premium	0	231	238	180		210		30	
2400	Life Insurance - GLI	4,893	5,157	5,435	5,724		5,753		29	
3100	Professional Services	7,650	13,476	9,326	9,020		9,600		580	
3105	Contractual Services	0	0	14,444	0		0		0	
3201	Telephone	1,688	1,975	2,367	2,674		2,747		73	
3308	Safety Patrol Insurance	3,210	3,335	0	3,645		0		(3,645)	
3402	Conference Expenses	3,133	2,250	75	0		0		0	
3504	Maint. Service Contract	3,180	3,180	3,169	3,180		3,180		0	
3902	Printing Services	1,479	4,934	2,020	9,229		11,727		2,498	
3906	Advertising	11,200	9,800	9,800	9,800		26,400		16,600	
3932	Processing Fees	0	1,132	1,237	2,566		3,000		434	
3999	Other Contract Expenses	12,036	14,776	15,369	15,077		15,090		13	
4001	Office Supplies	9,555	2,712	14,121	23,674		7,024		(16,650)	
4010	Instructional Supplies	46,055	35,941	85,602	70,694		45,774		(24,920)	
4025	Subscription - On-line Access Subscription	0	0	14,954	0		8,925		8,925	
4142	COVID-19 Related Materials	0	0	8,875	0		0		0	
4143	COVID 19 General Fund PPE	0	0	171	0		11,113		11,113	
4310	Tech. Supply Equip.Addl.	13,296	0	22,153	0		24,290		24,290	
	Totals	1,257,438	1,225,159	1,255,389	1,370,077	5.00	1,429,073	5.00	58,996	0.00
	Positions	5.00	5.00	5.00	5.00		5.00			

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

Juvenile Detention Center (JDC)

Description

State-operated program is a division within the Virginia Department of Education given the responsibility to educate children in state-supported juvenile detention centers, mental health facilities, and children’s hospitals in Virginia.

Critical Functions and Strategic Programs

- Literacy (math and reading) instruction;
- Social Emotional learning program;
- GED® preparation and testing;
- Computer Based Instruction and credit recovery (where applicable); and
- CTE: Providing opportunities for students in career and technical careers.

Budget Changes for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Designed and implemented a social emotional curriculum, Why Try® and DRUMBEAT® Program, in the program and adding a school social worker to our staff;
- Created a partnership with Dr. LaMarr Shields to develop a deeper and broader look into our equity mindset as teachers and leaders (2020);
- Developed an online learning platform within a secure setting that allowed teachers to teach “live” each class period with all students while detained (2020);
- Created a separate instance of Canvas with support from IT to set up our students in this program in a secure and remote setting (2020);
- Created learning labs with both laptops and iPads for use for all students (1:1) (2020);
- Became a certified testing program for the GED® program through Pearson VUE, and pay for all eligible students;
- Developed a post-graduate program for adult learners to include college courses NOVA, Ashworth College, as well as industry certifications in CPR/First Aid, OSHA® (multiple content areas), cybersecurity, ServSafe®, etc.; pay for all certifications;
- 100% of the student population successfully earned certification in Cyber Safety through Occupational Safety and Health Administration (OSHA) in the Fall 2019; 2020;
- Students participated in Digital Learning Day 2017-20; use of 3D printer, laser printer/engraver, Tinkercad, etc.;

- Partnership with King Arthur Flour, all students made and baked bread from scratch and donated to the local Hilda Barg Homeless Prevention Shelter;
- Students participated in a community service project to make blankets, later donated to Comfort Cases, an organization dedicated to bringing dignity and hope to youth in foster care;
- Implemented mindfulness practices into daily instruction; and track student participation data;
- Work on root cause analysis and goal setting to inform decision making and goal setting (2019,2020);
- Large school library promoting independent reading with student choice embedded weekly for selecting books for purchase;
- Held virtual parent/teacher conferences for all parents (to meet their needs due to transportation or work constraints that may be a barrier to their attendance) (2020); and
- 100% compliance on VDOE Special Education Audit (2017).

Key Budget Initiatives for Fiscal Year 2023

- Expansion of post-graduate programs offered to adult learners; and
- Increase social-emotional supports.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	1,682,352	13.00
FY2022	1,540,687	13.00
Change	141,665	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name JUVENILE DETENTION CENTER
Dept. # 185

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	1,673	2,739	0	0	0	0	0	0	0.00
1111	Principal	132,835	143,360	147,658	148,808	1.00	130,482	1.00	(18,326)	0.00
1120	Teacher, Classroom	717,165	745,394	839,149	773,719	10.00	827,879	10.00	54,160	0.00
1130	Social Worker	84,305	88,413	45,703	91,773	1.00	98,197	1.00	6,424	0.00
1150	Secretarial/Bookkeeper	48,114	50,500	52,107	52,419	1.00	56,088	1.00	3,669	0.00
1201	Straight Time	50	75	0	0		0		0	
1300	Temporary Employee	0	0	0	0		12,864		12,864	
1500	Substitute Teacher	6,994	23,380	0	8,000		12,089		4,089	
1600	Supplemental Pay	3,424	1,176	0	0		8,645		8,645	
2100	Social Security - FICA	72,181	77,042	79,438	82,216		87,687		5,471	
2210	Retirement - VRS	151,126	160,503	173,067	190,196		203,510		13,314	
2211	Retiree Health Care Credit	11,807	12,548	13,124	0		0		0	
2220	Retirement - PWCS	10,940	11,675	11,608	8,747		9,359		612	
2221	Defined Contribution Plan	3,159	3,463	7,194	2,560		2,739		179	
2300	Health Insurance - HMP	112,851	96,987	91,061	127,153		136,054		8,901	
2310	Short/Long Term Disability Premium	413	431	729	0		0		0	
2400	Life Insurance - GLI	12,890	13,698	14,534	14,294		15,295		1,001	
3100	Professional Services	750	0	0	0		0		0	
3401	Travel Reimbursement	16,004	4,660	302	0		2,281		2,281	
3502	Repair/Maint. - Equipment	0	0	2,250	0		0		0	
3504	Maint. Service Contract	0	0	750	0		2,694		2,694	
3700	In-Service Expenses	0	0	1,000	0		0		0	
3902	Printing Services	199	506	235	0		762		762	
3904	Freight/Shipping	0	0	0	0		686		686	
3999	Other Contract Expenses	57,625	53,200	0	16,160		0		(16,160)	
4010	Instructional Supplies	51,221	59,659	79,572	24,643		74,664		50,021	
4013	Testing Materials	0	0	40,800	0		0		0	
4019	Food	1,375	0	0	0		0		0	
4142	COVID-19 Related Materials	0	0	130	0		0		0	
4143	COVID 19 General Fund PPE	0	0	935	0		0		0	
4310	Tech. Supply Equip.Addl.	3,094	24,053	42,562	0		377		377	
	Totals	1,500,195	1,573,463	1,643,909	1,540,687	13.00	1,682,352	13.00	141,665	0.00
	Positions	13.10	13.00	13.00	13.00		13.00			

Title I, Part A

Description

Title I (federal grant) provides 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 all children meet challenging state academic content and student academic achievement standards.

Critical Functions and Activities

- Provides additional staffing, professional development, extended learning opportunities, and instructional materials to Title I elementary, middle, and high schools, and preschool programs to close the achievement gap
- Enhance and supplement instruction for students in reading and mathematics;
- Coordinate professional learning in elementary literacy and mathematics for PWCS teachers in Title I schools;
- Support the Virginia Kindergarten Readiness Program (VKRP) that includes the Phonological Awareness Literacy Screening (PALS) program;
- Coordinate and monitor the implementation of Title I school plans and activities in accordance with the current Every Student Succeeds Act (ESSA) of 2015; and
- Coordinate Division and school-level parent and family engagement activities and parental notifications as required under ESSA.

Budget Changes for Fiscal Year 2023

- Increase of \$.71 million from FY 2022; and
- Carry-over of \$1.9 million in Title I funding from the FY 2022.

Major Accomplishments (Past Five Years)

- Expanded the Title I program to support students from Pre-K–12;
- Accreditation of all Title I schools;
- Successful federal monitoring of the PWCS Title I program in 2019;
- Coordinated eight classes of Supporting the Practice of Reading and Writing Theory in the Elementary Classroom (SPOT) focused on reading workshop and explicit phonics instruction with an enrollment of approximately 200 K-5 teachers;

- Coordinated graduate level class 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;
- Designed Canvas modules for K-2 teachers that included lessons and activities for the explicit teaching of phonemic awareness and phonics instruction;
- Trained reading teachers in Title I schools to implement the new HMH Into Reading program;
- 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 virtual Title I Parent Camp for families in 2021 focused on virtual learning and social and emotional supports; and
- Coordinated a summer rising kindergarten program at all Title I elementary schools to accelerate school readiness; and
- Implemented a “Summer Thrive” program to mitigate learning loss for approximately 100 students in each Title I school by mailing books and math activities to families for practice during the summer.

Key Budget Initiatives for Fiscal Year 2023

- Expand Title I funding to two additional elementary schools and two high schools; and
- Maintain funding for extended learning programs and professional learning related to early literacy and early numeracy.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	12,710,000	108.60
FY2022	12,000,000	100.60
Change	710,000	8.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name TITLE I, PART A
Dept. # 701

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	160,610	160,822	172,073	180,677	1.20	193,814	1.20	13,137	0.00
1107	Admin. Coordinator	229,970	241,606	248,855	242,776	1.80	221,108	1.80	(21,668)	0.00
1115	Teacher on Special Assignment	644,733	701,543	693,837	678,337	6.10	709,789	6.10	31,452	0.00
1120	Teacher, Classroom	5,037,913	5,946,559	5,781,685	6,315,210	80.50	7,231,214	88.50	916,004	8.00
1140	Teacher Assistant	66,661	179,925	182,251	122,037	5.00	127,381	5.00	5,344	0.00
1144	Attendance Personnel	0	32,836	41,180	43,239	1.00	41,633	1.00	(1,606)	0.00
1146	Comm. Health Specialist	38,857	77,468	7,973	0	0.00	0	0.00	0	0.00
1148	Specialist	0	26,328	55,112	71,218	2.00	73,886	2.00	2,668	0.00
1150	Secretarial/Bookkeeper	144,938	133,571	133,966	140,664	3.00	145,114	3.00	4,450	0.00
1180	National Board Certified Teacher Incentive	5,000	0	0	0	0	0	0	0	0
1200	Overtime	153	1,068	719	1,500		1,500		0	
1201	Straight Time	8,320	9,695	3,651	4,000		4,000		0	
1300	Temporary Employee	7,036	50,145	8,952	5,500		15,000		9,500	
1500	Substitute Teacher	9,145	20,258	11,158	20,000		20,000		0	
1600	Supplemental Pay	310,439	297,773	141,768	605,000		375,000		(230,000)	
2100	Social Security - FICA	504,994	571,798	554,649	644,907		700,697		55,790	
2210	Retirement - VRS	945,715	1,126,622	1,153,850	1,152,534		1,298,788		146,254	
2211	Retiree Health Care Credit	73,894	87,860	85,718	85,618		97,150		11,532	
2220	Retirement - PWCS	73,879	81,692	83,093	95,470		106,785		11,315	
2221	Defined Contribution Plan	19,829	21,420	23,558	23,554		35,528		11,974	
2300	Health Insurance - HMP	592,201	682,828	674,236	764,905		855,689		90,784	
2310	Short/Long Term Disability Premium	3,058	3,312	3,359	3,618		4,874		1,256	
2400	Life Insurance - GLI	80,667	95,914	94,927	94,719		107,578		12,859	
3201	Telephone	645	32	0	0		0		0	
3401	Travel Reimbursement	3,405	3,100	300	10,000		10,000		0	
3402	Conference Expenses	33,201	6,151	2,748	15,000		15,000		0	
3450	Field Trips	87,247	125,139	0	10,000		10,000		0	
3502	Repair/Maint. - Equipment	5,314	7,671	0	1,000		0		(1,000)	
3504	Maint. Service Contract	0	0	3,286	3,500		4,440		940	
3700	In-Service Expenses	0	0	7,400	0		0		0	
3902	Printing Services	42,051	48,032	30,285	35,000		35,000		0	
3903	Postage	0	0	597	1,000		0		(1,000)	
3904	Freight/Shipping	0	0	2,273	2,000		0		(2,000)	
3908	Parent Activity	205,173	216,974	1,118	5,000		0		(5,000)	
3918	Permits and Fees	0	0	14,675	40,000		0		(40,000)	
3950	Indirect Costs	86,148	63,111	52,779	91,750		69,000		(22,750)	
3999	Other Contract Expenses	0	0	200	0		0		0	
4001	Office Supplies	2,089	801	499	5,000		8,000		3,000	
4008	Reference Materials	0	0	419	750		0		(750)	
4010	Instructional Supplies	229,375	143,123	553,379	325,517		153,432		(172,085)	
4013	Testing Materials	0	0	5,273	6,000		0		(6,000)	
4016	Library Books	0	0	14,040	0		0		0	
4019	Food	9,881	4,033	0	20,000		0		(20,000)	
4020	Printing Supplies	0	0	469	0		3,600		3,600	
4022	Transp. Veh. Supplies	0	4,369	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	77,849	40,000		25,000		(15,000)	
4310	Tech. Supply Equip.Addl.	64,594	67,311	50,633	10,000		2,500		(7,500)	
4350	Tech. Supply Equip. Repl.	0	0	3,168	0		7,500		7,500	
4410	Software, Additional	27,222	33,692	62,644	40,000		0		(40,000)	
4450	Software Replacement	38,822	37,246	0	40,000		0		(40,000)	
4510	General Equipment - Add'l.	1,148	2,170	2,593	3,000		0		(3,000)	
4999	Other Materials/Supplies	0	0	336	0		0		0	
Totals		9,794,326	11,313,997	11,043,534	12,000,000	100.60	12,710,000	108.60	710,000	8.00
Positions		89.29	104.60	99.26	100.60		108.60			

Title I, Part D

Description

Generally, students placed at Molinari Juvenile Center (MJS) have difficulty progressing in the general curriculum and mastering Individual Education Program (IEP) goals. Due to the short-term nature of students' residence at MJS, the school focuses on intensive, direct instruction in basic reading and math skills as well as Standards of Learning (SOL) coursework for verified units of credit. Therefore, the goals of the program are to ensure students receive a *World-Class Education* to meet the academic and employment demands of the 21st Century, and to become productive members of society and positive contributors to communities. Professional development opportunities are afforded to the teachers in the school program which are consistent with their professional colleagues in regular school programs to ensure youth at the facility receive the same academic content and rigor as their same-age peers in the Division and State. The grant allocation funds a 1.0 full-time remediation teacher, and Summer Enrichment remediation teacher at the shelter dedicated to supporting instruction in reading and math skills across the curriculum, and the framework establishment of Positive Behavior Instructional Supports (PBIS) throughout the facility to support academic achievement and behavioral services for students. Data to determine students' progress is gathered by pre - and post-assessment (e.g., STAR assessments), progress monitoring, State performance indicators one and two, and continuation in school upon release to prevent students from dropping out of school.

Critical Functions and Strategic Programs

- Provides for students to have instruction from a remediation teacher to improve academic and social skill areas; and
- Provides support to address student truancy, and to facilitate a smooth transition from the facility to a school setting.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- PWCS has received the Neglected & Delinquent Grant for the past five years; and
- The provision of the remediation teacher benefits students who receive educational services at the Molinari Juvenile Shelter.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	102,738	1.00
FY2022	120,116	1.00
Change	(17,378)	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name TITLE I, PART D
Dept. # 727

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	56,070	73,483	75,621	68,160		70,800	1.00	2,640	0.00
1300	Temporary Employee	0	3,633	0	0	1.00	0		0	
1600	Supplemental Pay	2,112	0	0	0		0		0	
2100	Social Security - FICA	3,962	5,693	5,655	5,215		7,082		1,867	
2210	Retirement - VRS	0	11,522	12,568	12,153		12,850		697	
2211	Retiree Health Care Credit	0	882	915	0		0		0	
2220	Retirement - PWCS	512	720	754	560		582		22	
2300	Health Insurance - HMP	0	0	0	8,288		8,482		193	
2400	Life Insurance - GLI	0	963	1,013	913		943		29	
3100	Professional Services	2,000	0	0	0		0		0	
3401	Travel Reimbursement	4,099	267	0	3,000		0		(3,000)	
3402	Conference Expenses	1,400	674	0	5,000		0		(5,000)	
3904	Freight/Shipping	0	0	10	0		0		0	
4010	Instructional Supplies	14,305	27,586	3,794	16,826		2,000		(14,826)	
4020	Printing Supplies	0	0	875	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	3,000	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	532	0		0		0	
4510	General Equipment - Add'l.	0	0	1,005	0		0		0	
Totals		84,459	125,424	105,743	120,116	1.00	102,738	1.00	(17,378)	0.00
Positions		0.80	1.00	1.00	1.00		1.00			

Title II, Part A

Description

Title II funds improve teacher and leader quality and increase student success by providing research-based professional learning activities for all adult learners that are aligned, data-driven, and continuous.

Critical Functions and Strategic Programs

- Title II, Part A funding primarily supports two division departments: The Professional Learning (PL) department and the Student Learning (SL) department.
- PL reviews, approves, and expends grant funds for participating private schools in Prince William County;
- Title II, Part A grant funding supports professional learning for the instructional core, implementation of Division-wide instructional rounds, and expansion of the instructional coaching program;
- Implementation of a comprehensive mentoring and induction program for new instructional hires in the Division to include support of the new teacher induction conference; and
- Supporting Collaborative Learning Teams (CLTs) and implementation of Data Wise methodology and application.

Budget Changes for Fiscal Year 2023

- No change.

Major Accomplishments (Past Five Years)

- Professional Learning Community (PLC) professional learning;
- Administrative Intern (AI) Academy;
- New Educational Leader Mentor Program;
 - Recruitment and retention for teachers and administrators;
 - University degree/certification support;
 - George Mason Professional Development School Network; and,
 - Professional learning for schools and leaders.
- Implemented Division-wide Professional Learning Plan – 2018–20;
- Provided AP Leadership Academies for APs in their first, second, and third years;
- Added designated mentor support;
- Developed curriculum for AI Academy;
- Designed, implemented, and aligned a nationally recognized hybrid collaborative mentoring model that supports all teachers;
- Collaborated with other central department 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;
- Managed and maintained the Online Professional Learning Catalog for all employees;
- Provided ongoing PL in core curricular areas, integrating strategies necessary for English Learners, Special Education, 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 elementary and secondary Teacher-of-the-Year Awards;
 - Implemented Conscious Classroom Division-wide;
 - Simultaneous Instruction professional learning;
 - Coaching for teachers and administrators;
 - Professional Learning to support schools;
 - Virtual conferences;
 - UVA administrative Cohort I;
 - MasteryConnect professional learning and implementation;
 - Created curriculum for Creating Opportunities through Relationships modules; and,
 - Implemented Division-wide Continuous Improvement Plan.
- *Accomplishments supported through local and Title II funding.

Key Budget Initiatives for Fiscal Year 2023

- Division-wide instructional rounds;
- Professional learning delivery of prioritized, focused, and universal supports;
- Supporting and increasing capacity of the Office of Teaching and Learning staff;
- Additional goals as identified in the Unfinished Learning Plan and Strategic Plan;
- Development and implementation of curriculum for mentoring, lead mentoring, induction, and teacher leadership; and
- Expansion of Leadership Development program (Launching Thriving Careers).

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	1,828,328	10.85
FY2022	1,765,439	10.85
Change	62,889	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name TITLE II, PART A
Dept. # 717

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1106	Supervisor	121,320	143,394	147,696	155,081	1.00	126,120	1.00	(28,961)	0.00
1107	Admin. Coordinator	60,254	106,323	190,228	197,947	2.10	208,080	2.10	10,133	0.00
1115	Teacher on Special Assignment	688,939	654,263	665,127	673,447	7.00	567,000	7.00	(106,447)	0.00
1150	Secretarial/Bookkeeper	17,229	14,638	40,393	40,590	0.75	36,540	0.75	(4,050)	0.00
1180	National Board Certified Teacher Incentive	2,500	0	0	0		0		0	
1200	Overtime	2,032	1,510	0	0		0		0	
1201	Straight Time	1,478	1,129	0	0		0		0	
1300	Temporary Employee	6,199	2,666	0	2,500		2,500		0	
1500	Substitute Teacher	63,744	15,426	0	10,000		10,000		0	
1600	Supplemental Pay	2,673	952	5,360	0		0		0	
2100	Social Security - FICA	70,565	71,056	78,422	82,588		72,693		(9,894)	
2210	Retirement - VRS	138,854	146,189	173,188	190,257		167,199		(23,058)	
2211	Retiree Health Care Credit	10,626	11,338	12,649	0		0		0	
2220	Retirement - PWCS	7,927	7,890	10,120	8,752		7,708		(1,044)	
2221	Defined Contribution Plan	0	1,965	548	0		0		0	
2300	Health Insurance - HMP	60,407	55,482	56,333	127,479		112,341		(15,138)	
2310	Short/Long Term Disability Premium	0	154	196	0		0		0	
2400	Life Insurance - GLI	11,601	12,378	14,008	14,298		11,159		(3,139)	
2820	Tuition Assistance	22,206	24,090	23,670	0		0		0	
3100	Professional Services	835	119,290	20,975	9,233		9,233		0	
3105	Contractual Services	13,100	153,625	6,850	164,814		324,301		159,487	
3401	Travel Reimbursement	0	76	0	0		0		0	
3402	Conference Expenses	37,134	30,825	190,524	19,268		104,268		85,000	
3502	Repair/Maint. - Equipment	0	0	375	0		0		0	
3700	In-Service Expenses	14,655	27,929	56,771	0		0		0	
3710	Contract Courses	70	14,127	0	0		0		0	
3950	Indirect Costs	6,363	6,663	7,529	0		0		0	
3999	Other Contract Expenses	315,774	238,893	28,292	0		0		0	
4008	Reference Materials	6,998	28,515	20,842	0		0		0	
4012	Emp. Training Supplies	14,280	60,517	117,945	52,185		52,185		0	
4019	Food	5,098	2,576	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	0	12,000		12,000		0	
4310	Tech. Supply Equip. Addl.	0	0	2,776	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	0	5,000		5,000		0	
4410	Software, Additional	1,599	18,275	5,148	0		0		0	
4450	Software Replacement	6,750	40,500	0	0		0		0	
Totals		1,711,208	2,012,656	1,875,965	1,765,439	10.85	1,828,328	10.85	62,889	0.00
Positions		10.50	9.30	10.85	10.85		10.85			

Title III, Part A

Description

Title III, Part A of the Every Student Succeeds Act of 2015 (ESSA) provides funds to help English learners (ELs) attain English language proficiency, meet state academic standards, and provide enhanced instructional opportunities specifically for immigrant students.

Critical Functions and Strategic Programs

- Administer specialized EL workshops/presentations for educators, administrators, and families;
- Facilitate Parents as Educational Partners (PEP) Program;
- Facilitate parent, family, and community engagement activities;
- Provide high-quality professional development to administrators, certified teachers, and classified staff;
- Administer newcomer language courses for EL Summer school;
- Support implementation of Division-wide EL programs;
- Improve instruction of EL Students with Disabilities (EL SWD);
- Enhance curricula and identify instructional materials;
- Support families with online registration at the Global Welcome Centers; and
- Administer Elementary Newcomer Units in Canvas.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Provided high-quality professional learning for K-12 educators, specialists, and administrators;
- Delivered hundreds of professional learning sessions per year to support educators with simultaneous and hybrid instruction and support for vulnerable learners;
- One of three Title III Federal programs in the nation highlighted as a model for parent engagement and professional learning for ELs;
- Increased EL PD learning models to include in-person, hybrid, and virtual settings (synchronous and asynchronous) meeting all educators needs of continuity of instructional support.
- Offered a 45-hour course titled *Teaching English Learners with Sheltered Content Instruction* in multiple formats – online, hybrid, multiyear, graduate-level, and train-the-trainer;
- Division-wide and school-based Parents as Educational Partners program;
- Partnered with George Mason University (GMU) to provide 60 teachers an ESL endorsement through a graduate certificate program with the potential to serve ELs in STEM instruction;

- Expanded the EL Equity Conference to include EL Professional Learning Summits supporting over 1,100 participants;
- Partnered with Child Find to identify, locate, and evaluate children residing in PWCS who are birth to age 21, inclusive, and in need of special education services;
- Established cohort with GMU that prepares PWCS educators for an EL endorsement and supports STEM instruction for all ELs;
- Developed EL newcomer curriculum for elementary students;
- Provided monthly parent sessions on relevant topics to simultaneous learning and student opportunities in PWCS;
- Highest graduation rate for ELs in the state of Virginia in 2019-20;
- Provided access to Lexia Core5 and PowerUp for every EL in the School Division in 2020-21;
- Provided access to Ellevation Math for every EL in the school division in 2021-22; and
- Supported the online registration of 572 students since August 2021 at the Global Welcome Centers.

Key Budget Initiatives for Fiscal Year 2023

- Provide consistent ongoing professional development focused on employing classroom practices that reflect high expectations for all learners;
- Implementation of disciplinary literacy units with a focus on performance-based tasks and academic language proficiency; and
- Accountability systems to monitor student placement, as well as academic and language progress for ELs.

	Budget	FTE
FY2023	2,193,386	10.00
FY2022	1,946,748	10.20
Change	246,638	(0.20)

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name TITLE III, PART A
Dept. # 720

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	19,064	25,121	26,920	28,266	0.20	30,321	0.20	2,055	0.00
1106	Supervisor	83,685	87,919	90,558	95,086	0.80	101,999	0.80	6,914	0.00
1107	Admin. Coordinator	160,472	184,834	185,169	199,898	2.00	192,544	1.80	(7,354)	(0.20)
1115	Teacher on Special Assignment	569,349	561,084	581,524	648,696	6.20	653,344	6.20	4,648	0.00
1148	Specialist	28,414	31,067	32,226	33,837	1.00	36,262	1.00	2,425	0.00
1180	National Board Certified Teacher Incentive	2,500	0	0	0	0	0	0	0	0
1200	Overtime	2,530	266	29	1,500	0	1,500	0	0	0
1201	Straight Time	5,920	1,528	1,606	1,200	0	1,200	0	0	0
1300	Temporary Employee	22,906	24,288	623	25,000	0	25,000	0	0	0
1500	Substitute Teacher	383	0	0	0	0	0	0	0	0
1600	Supplemental Pay	101,791	82,627	58,859	100,000	0	100,000	0	0	0
2100	Social Security - FICA	73,134	74,315	73,135	86,711	0	86,958	0	248	0
2210	Retirement - VRS	135,243	139,419	153,512	164,582	0	180,880	0	16,298	0
2211	Retiree Health Care Credit	10,384	10,713	11,224	12,031	0	0	0	(12,031)	0
2220	Retirement - PWCS	11,310	11,825	13,201	13,716	0	8,339	0	(5,377)	0
2221	Defined Contribution Plan	446	564	644	669	0	0	0	(669)	0
2300	Health Insurance - HMP	79,057	75,597	83,239	80,935	0	121,534	0	40,598	0
2310	Short/Long Term Disability Premium	98	103	106	110	0	0	0	(110)	0
2400	Life Insurance - GLI	11,336	11,695	12,429	13,323	0	12,072	0	(1,251)	0
2830	Admin. Assoc. Fees	0	40	0	0	0	0	0	0	0
3105	Contractual Services	17,068	120,235	34,113	110,000	0	10,000	0	(100,000)	0
3201	Telephone	0	0	691	0	0	4,000	0	4,000	0
3401	Travel Reimbursement	6,447	4,910	26	5,000	0	5,000	0	0	0
3402	Conference Expenses	13,733	8,554	1,089	15,000	0	15,000	0	0	0
3450	Field Trips	824	0	0	1,000	0	1,000	0	0	0
3504	Maint. Service Contract	0	0	0	2,000	0	2,000	0	0	0
3700	In-Service Expenses	0	0	80,700	107,000	0	50,000	0	(57,000)	0
3710	Contract Courses	0	0	13,000	0	0	15,000	0	15,000	0
3902	Printing Services	5,489	1,197	0	2,500	0	2,500	0	0	0
3903	Postage	0	0	9,547	0	0	0	0	0	0
3904	Freight/Shipping	0	0	300	0	0	0	0	0	0
3918	Permits and Fees	0	0	9,732	0	0	0	0	0	0
3921	Tuition- PW	0	0	12,665	0	0	0	0	0	0
3999	Other Contract Expenses	202,200	38,374	2,091	62,421	0	407,932	0	345,511	0
4001	Office Supplies	543	1,267	0	0	0	0	0	0	0
4010	Instructional Supplies	18,284	17,952	5,645	59,353	0	45,000	0	(14,353)	0
4012	Emp. Training Supplies	20,768	32,797	55,627	40,000	0	35,000	0	(5,000)	0
4013	Testing Materials	0	0	30,798	0	0	0	0	0	0
4019	Food	1,598	1,230	0	1,707	0	0	0	(1,707)	0
4020	Printing Supplies	2,839	0	103	0	0	0	0	0	0
4025	Subscription - On-line Access Subscription	0	0	0	0	0	3,000	0	3,000	0
4150	Lease Agreement	0	0	0	0	0	5,000	0	5,000	0
4310	Tech. Supply Equip.Addl.	0	43	0	0	0	6,000	0	6,000	0
4410	Software, Additional	0	16,579	568	35,207	0	20,000	0	(15,207)	0
4510	General Equipment - Add'l.	125	2,140	0	0	0	15,000	0	15,000	0
	Totals	1,607,941	1,568,285	1,581,698	1,946,748	10.20	2,193,386	10.00	246,638	(0.20)
	Positions	10.00	10.20	9.20	10.20		10.00			

Student Learning

Title IV, Part A, Student and Academic Enrichment Grant

Description

This grant program supports the continuity of a well-rounded education, in a safe and healthy environment. It addresses enhanced support for technology to meet the personalized needs of our students in a wide variety of academic disciplines. Our comprehensive efforts address these three priorities while setting aside the required funding for our private school partners.

Critical Functions and Strategic Programs

- Enhance academic preparation for college and career readiness;
- Student outreach through mentoring and Parent Learning Series Development;
- Safe and healthy learning environments through the student leadership programs, student coaching and trauma training for teachers; and
- Use of technology to enhance virtual outreach and digital citizenship.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- FY 2022 is year one of the grant.

Key Budget Initiatives for Fiscal Year 2023

- Transition Title IV from a transfer to Title II to an independent grant program; and
- Staff Title IV program and administer as integrated support for well-rounded education, safe and healthy environment, and personalized learning support across academic disciplines.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	887,873	2.00
FY2022	863,399	2.00
Change	24,474	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name TITLE IV, PART A
Dept. # 705

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	0	0.00	142,920	1.00	142,920	1.00
1107	Admin. Coordinator	0	0	0	107,160	1.00	112,440	1.00	5,280	0.00
1115	Teacher on Special Assignment	0	0	0	74,880	1.00	0	0.00	(74,880)	(1.00)
1600	Supplemental Pay	0	0	0	347,328		235,872		(111,456)	
2100	Social Security - FICA	0	0	0	40,498		37,579		(2,918)	
2210	Retirement - VRS	0	0	0	32,458		45,531		13,073	
2220	Retirement - PWCS	0	0	0	1,496		2,099		603	
2300	Health Insurance - HMP	0	0	0	22,136		30,592		8,456	
2400	Life Insurance - GLI	0	0	0	2,439		3,039		599	
3105	Contractual Services	0	0	0	3,000		162,715		159,715	
3710	Contract Courses	0	0	0	143,619		6,700		(136,919)	
3902	Printing Services	0	0	0	0		2,500		2,500	
3999	Other Contract Expenses	0	0	0	2,500		5,000		2,500	
4010	Instructional Supplies	0	0	0	25,000		28,000		3,000	
4012	Emp. Training Supplies	0	0	0	17,000		31,886		14,886	
4025	Subscription - On-line Access Subscription	0	0	0	35,000		35,000		0	
4310	Tech. Supply Equip.Addl.	0	0	0	8,885		6,000		(2,885)	
	Totals	0	0	0	863,399	2.00	887,873	2.00	24,474	0.00
	Positions	0.00	0.00	0.00	2.00		2.00			

Title VI-B

Description

The Office of Special Education (OSE) is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education settings. OSE is also responsible for the oversight of ensuring children with disabilities are identified and educated in compliance with local, state, and federal requirements.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes;
- Participate in intervention and eligibility;
- Provide specialized instruction to students as outlined in their IEP;
- Provide of Extended School Year Services (ESY);
- Coordinate Early Intervening Services (CEIS);
- Provide job embedded professional learning to all staff in the areas of research-based instruction and intervention; and
- Provide guidance and support to all stakeholders.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Established training in the functional behavior assessment and behavior intervention plan process;
- Creation of professional learning communities (PLC's) for teachers specifically to provide support and encourage retention;
- Developed professional learning to provide training to staff in strategies and programs in the area of explicit reading instruction;
- Provide dyslexia training to all stakeholders with the collaboration of the Student Learning Department;
- Provided professional learning across the Division in inclusive practices, resiliency, mental health supports, and Multi-tiered Systems of Supports (MTSS);

- Creation and distribution of parent packet to provide resources to parents as they go through the intervention/eligibility/IEP processes; and
- Implementation of specialized materials for students who participate in the aligned curriculum.

Key Budget Initiatives for Fiscal Year 2023

- Continue to identify and monitor students who struggle with reading to include students with dyslexia;
- Develop a Division-wide MTSS framework that is implemented with fidelity;
- Increase progress monitoring for students in the intervention process, students with disabilities, and preschool students with disabilities;
- Continue to provide students with multi-sensory approaches for reading and math; and
- Increase the use of positive behavior supports for students who require functional behavior assessments (FBA) and behavior intervention plans (BIP).

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	16,582,045	128.85
FY2022	16,202,127	128.85
Change	379,918	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name	TITLE VI-B (IDEA)				FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
Dept. #	703				Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	Budget	Positions	Budget	Positions	Budget	Positions
		Actual	Actual	Actual						
1106	Supervisor	476,012	500,962	507,880	525,369	3.55	610,421	3.55	85,052	0.00
1107	Admin. Coordinator	1,022,016	1,098,148	1,151,483	1,195,240	12.00	1,212,119	12.00	16,879	0.00
1115	Teacher on Special Assignment	171,907	180,678	196,317	203,777	2.00	237,290	2.00	33,513	0.00
1120	Teacher, Classroom	3,286,639	3,541,742	3,840,432	4,572,200	50.30	3,815,683	50.30	(756,517)	0.00
1130	Social Worker	1,640,187	1,625,976	1,689,961	1,777,055	20.40	1,771,405	20.40	(5,650)	0.00
1133	Psychologist	877,352	1,144,320	1,191,456	1,215,208	17.60	1,016,578	17.60	(198,630)	0.00
1136	Diagnostician	1,117,031	1,099,454	1,117,264	1,159,720	13.00	1,158,348	13.00	(1,372)	0.00
1138	Support Professional	438,008	458,106	474,759	492,799	7.00	506,599	7.00	13,800	0.00
1140	Teacher Assistant	113,137	73,723	41,932	29,451	1.00	29,837	1.00	386	0.00
1141	Student Attendant	418,177	296,862	209,347	72,000	0.00	0	0.00	(72,000)	0.00
1146	Home-Sch. Coordinator	17,105	17,952	27,711	28,764	1.00	29,139	1.00	375	0.00
1148	Specialist	63,464	52,140	59,348	61,603	1.00	62,410	1.00	807	0.00
1200	Overtime	740	222	497	0		0		0	
1201	Straight Time	19,577	8,977	9,421	0		4,306		4,306	
1300	Temporary Employee	347,962	428,288	113,739	56,615		66,120		9,505	
1500	Substitute Teacher	2,523	0	88	0		0		0	
1502	Substitute, Other	246	0	88	0		0		0	
1600	Supplemental Pay	283,234	293,269	295,985	273,000		367,158		94,158	
2100	Social Security - FICA	758,734	791,504	798,967	892,204		911,619		19,415	
2210	Retirement - VRS	1,366,430	1,438,949	1,596,235	1,900,946		2,106,008		205,062	
2211	Retiree Health Care Credit	105,947	113,155	119,422	0		0		0	
2220	Retirement - PWCS	91,438	90,073	101,008	87,660		96,857		9,197	
2221	Defined Contribution Plan	18,601	38,044	44,080	0		0		0	
2300	Health Insurance - HMP	801,086	800,273	869,784	1,270,850		1,415,029		144,179	
2310	Short/Long Term Disability Premium	4,033	6,476	6,657	0		28,101		28,101	
2400	Life Insurance - GLI	115,658	123,390	132,251	142,864		140,558		(2,306)	
3100	Professional Services	1,322,404	541,008	157,611	75,000		22,000		(53,000)	
3102	Health Services	0	0	548,030	0		216,431		216,431	
3402	Conference Expenses	33,619	8,305	46,116	0		30,000		30,000	
3450	Field Trips	260,922	168,277	4,974	50,000		100,000		50,000	
3700	In-Service Expenses	0	0	1,500	0		45,000		45,000	
3904	Freight/Shipping	0	0	8,651	0		4,500		4,500	
3913	Tuition - Other Divisions	7,400	2,688	0	0		0		0	
3917	Employment Services	0	0	29,054	0		350,000		350,000	
3950	Indirect Costs	72,533	76,619	78,997	60,000		60,000		0	
4001	Office Supplies	2,002	275	0	0		0		0	
4010	Instructional Supplies	144,506	152,246	791,830	59,802		120,000		60,198	
4012	Emp. Training Supplies	0	0	66,512	0		2,500		2,500	
4025	Subscription - On-line Access Subscription	0	0	48,941	0		46,029		46,029	
4310	Tech. Supply Equip.Addl.	29,945	0	4,065	0		0		0	
4410	Software, Additional	0	325	86	0		0		0	
Totals		15,430,573	15,172,425	16,382,481	16,202,127	128.85	16,582,045	128.85	379,918	0.00
Positions		123.12	128.02	128.85	128.85		128.85			

IDEA – Preschool/Child Find Incentive Grant

Description

Preschool/Child Find is responsible for overseeing the provision of Free Appropriate Public Education (FAPE) to all children ages two through five living within Prince William County (PWC). Services for eligible preschool students are provided at locations throughout PWC.

Critical Functions and Strategic Programs

- Coaching and support provided to teachers in schools;
- Collaboration with Human Resources to screen Early Childhood Special Education (ECSE) applicants; and
- Screen and evaluate preschool students.

Budget Changes for Fiscal Year 2023

- Reduction of a .50 FTE teacher assistant.

Major Accomplishments (Past Five Years)

- Screen over 1,000 preschoolers and evaluate over 400 preschoolers for special education;
- Added seven classes to provide more integrated classes;
- Increase in the use of assistive technology in preschool special education classrooms; and
- Participating in the Community of Learners for providing more integrated opportunities.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	364,452	9.50
FY2022	360,766	10.00
Change	3,686	(0.50)

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
Dept. # 704

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	51,813	82,918	56,908	59,070	1.00	59,033	1.00	(37)	0.00
1136	Diagnostician	10,374	40,430	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	141,700	153,467	183,922	199,709	9.00	199,997	8.50	288	(0.50)
1201	Straight Time	2,055	827	133	0		0		0	
2100	Social Security - FICA	16,933	18,113	15,677	19,796		19,755		(41)	
2210	Retirement - VRS	31,312	35,117	34,966	44,546		48,706		4,160	
2211	Retiree Health Care Credit	2,549	2,681	2,796	0		0		0	
2220	Retirement - PWCS	1,043	897	165	2,049		2,032		(17)	
2221	Defined Contribution Plan	1,723	1,569	3,437	0		0		0	
2300	Health Insurance - HMP	35,987	53,427	65,696	29,780		32,069		2,289	
2310	Short/Long Term Disability Premium	377	359	473	560		0		(560)	
2400	Life Insurance - GLI	2,783	3,065	3,096	3,348		2,860		(487)	
4010	Instructional Supplies	7,346	5,042	2,255	1,908		0		(1,908)	
	Totals	305,995	397,912	369,525	360,766	10.00	364,452	9.50	3,686	(0.50)
	Positions	7.50	7.50	8.50	10.00		9.50			

Student Learning

Strengthening Career and Technical Education for the 21st Century Act (a.k.a. Perkins Grant)

Description

Develop, coordinate, implement, and improve career and technical education (CTE) programs to meet the needs identified in the comprehensive needs assessment. CTE programs expand career and technical education programs to meet local labor needs. The program supports students overcome barriers that result access to and success in programs for special populations.

Critical Functions and Strategic Programs

- Develop and maintain career and technical education programs;
- Program equitable opportunities for students to explore and consider a wide variety of career fields as part of their secondary education;
- Provide high-quality, modern/current teacher professional development in high demand fields; and
- Deliver equipment updates for school programs to expose students to modern tools used in the field by professionals.

Budget Changes for Fiscal Year 2023

- Technology Improvement Plan (TIP) adopted the CTE computer refresh program.

Major Accomplishments (Past Five Years)

- Sustained operations for as many students as possible to acquire professional certifications and credentials during the pandemic;
- Drafted and finalized the CTE comprehensive strategic plan;
- Increased dual enrollment opportunities for students;
- Integrated the refresh of CTE computers with the division’s capital TIP;
- Added CTE programs such as:
 - Cybersecurity;
 - Plumbing;
 - Electricity;
 - Aviation;
 - Firefighting;
 - Medical Billing and Coding; and

- Met VDOE annual performance goals.

Key Budget Initiatives for Fiscal Year 2023

- Increase recruitment and retention of CTE certified staff at the middle and high school levels.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,047,147	0.00
FY2022	1,022,532	0.00
Change	24,615	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name PERKINS VOCATIONAL GRANT
Dept. # 707

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	41,802	41,802	0	0.00	41,802	0.00	41,802	0.00
1115	Teacher on Special Assignment	38,086	0	0	0	0.00	0	0.00	0	0.00
1600	Supplemental Pay	0	0	125,406	41,802		0		(41,802)	
2100	Social Security - FICA	2,914	3,198	12,644	3,198		3,198		(0)	
3105	Contractual Services	8,369	10,000	0	0		0		0	
3402	Conference Expenses	83,705	88,775	67,333	136,000		136,000		0	
3504	Maint. Service Contract	0	0	92,340	0		0		0	
3999	Other Contract Expenses	0	8,668	0	0		0		0	
4010	Instructional Supplies	0	7,317	5,986	0		0		0	
4011	Textbooks	6,757	13,380	0	0		0		0	
4012	Emp. Training Supplies	8,058	10,093	1,850	0		35,000		35,000	
4013	Testing Materials	24,262	12,750	16,150	65,000		65,000		0	
4019	Food	3,786	3,013	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	322,855	100,000		100,000		0	
4310	Tech. Supply Equip.Addl.	233,929	666,450	35,489	641,532		0		(641,532)	
4350	Tech. Supply Equip. Repl.	167,051	12,255	5,241	0		0		0	
4410	Software, Additional	1,099	28,166	4,781	0		0		0	
4450	Software Replacement	54,113	88,563	3,600	35,000		0		(35,000)	
4510	General Equipment - Add'l.	50,920	36,931	37,050	0		666,147		666,147	
4550	General Equipment - Repl.	97,608	112,972	14,095	0		0		0	
5101	Equipment - Additional	10,680	201,089	7,235	0		0		0	
	Totals	791,337	1,345,423	793,856	1,022,532	0.00	1,047,147	0.00	24,615	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

PWCS Preschool Programs ~ Head Start and Virginia Preschool Initiative (VPI)

Description

The Head Start (federally-funded) and Virginia Preschool Initiative (VPI - state and local funded) preschool programs provide high-quality, comprehensive preschool services to children and families who fall below the 200% poverty threshold. These preschool programs exist in 60 classrooms in 39 buildings throughout PWCS during the 2021-22 school year.

Critical Functions and Strategic Programs

- Prepare children for kindergarten through a comprehensive curriculum (*High Scope*); 800 preschoolers in VPI classrooms and 361 preschoolers in PWCS Head Start classrooms (plus 36 preschoolers in Manassas Park through the Head Start grant);
- Support social emotional readiness and self-control through *Conscious Discipline*;
- Provide comprehensive services to children and families, including nutrition, health, parent involvement support and training, mental health support, social services referrals, and transportation; and,
- Provide professional development, instructional coaching support, and policy/procedure training to all preschool teachers and teacher assistants.

Budget Changes for Fiscal Year 2023

- Additional 3.0 FTE teachers and 3.0 FTE teacher assistants for three VPI funded preschool classrooms at schools with existing wait lists;
- Additional 4.0 FTE VPI Teacher Assistants to assist in 43 VPI classrooms where children exhibit challenging behaviors and/or where there are not enough substitutes during an absence;
- Additional 1.0 FTE Educational Specialist to provide required coaching and CLASS ratings for the state in all shared VPI classrooms;
- Additional 1.0 FTE Family Service Worker/Secretary to assist with streamlining student enrollment;
- Additional 1.0 FTE Mental Health Specialist to support the increasing mental health and social-emotional struggles facing students and their families in all VPI classrooms; and
- Additional 1.0 FTE Health/Nutrition assistant.

Major Accomplishments (Past Five Years)

- Built and maintained VPI and Head Start enrollment to 80% or higher in all preschool classrooms during the COVID pandemic when other localities were as low as 30%;
- Added a permanent Mental Health Specialist position through a Head Start Quality Grant in 2020;
- Collaborated with Title I to increase capacity for preschool programming;
- Annual offering of extensive trauma-informed professional development (local and travel) to support all preschool staff members in their efforts to support preschool children and their families;
- Virginia’s Quality Rating and Improvement System (QRIS) awards quality levels to preschool programs based on four nationally recognized quality standards.

Key Budget Initiatives for Fiscal Year 2023

- The Preschool Office has an additional three new VPI classes for FY23 to align with the PWCS strategic plan of adding 200 additional slots over the next three years. These additional slots will improve school readiness and early literacy rates for the most vulnerable students in our community, honoring our commitment to promote education equity in PWCS.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget VPI	FTE
FY2023	6,957,486	95.74
FY2022	5,795,650	81.49
Change	1,161,836	14.25

	Budget Head Start	FTE
FY2023	3,902,179	49.26
FY2022	3,959,528	49.51
Change	(57,349)	(0.25)

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name VIRGINIA PRESCHOOL INITIATIVE
Dept. # 756

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	3,800	65,208	67,165	93,606	0.65	123,511	0.80	29,906	0.15
1107	Admin. Coordinator	3,659	62,785	64,669	111,378	0.90	118,922	0.80	7,543	(0.10)
1120	Teacher, Classroom	494,882	1,268,559	1,280,899	2,400,887	35.90	2,826,799	39.90	425,912	4.00
1138	Support Professional	2,573	65,256	66,812	70,194	0.98	152,810	1.98	82,616	1.00
1140	Teacher Assistant	174,055	477,867	478,791	852,867	34.00	1,013,932	41.00	161,065	7.00
1146	Comm. Health Specialist	43,144	194,168	276,733	344,641	7.15	427,721	8.10	83,080	0.95
1148	Specialist	2,429	64,298	49,748	34,152	0.47	57,882	0.72	23,730	0.25
1150	Secretarial/Bookkeeper	74,656	57,293	60,150	63,526	1.44	92,212	2.44	28,686	1.00
1190	Custodian	32,237	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	302	100	0	3,000		3,000		0	
1201	Straight Time	7,375	14,264	9,425	1,500		15,000		13,500	
1300	Temporary Employee	6,392	0	91	0		5,000		5,000	
1500	Substitute Teacher	8,636	20,164	3,314	30,000		30,000		0	
1502	Substitute, Other	11,756	12,191	8,159	25,000		25,000		0	
1600	Supplemental Pay	304	1,323	0	0		0		0	
2100	Social Security - FICA	58,616	158,168	174,592	308,352		374,222		65,869	
2210	Retirement - VRS	123,796	335,630	362,337	707,828		858,298		150,471	
2211	Retiree Health Care Credit	9,729	27,137	28,306	0		0		0	
2220	Retirement - PWCS	4,971	9,800	13,055	27,553		39,473		11,920	
2221	Defined Contribution Plan	4,162	18,807	25,854	0		0		0	
2300	Health Insurance - HMP	121,579	240,698	285,295	473,059		565,232		92,173	
2310	Short/Long Term Disability Premium	1,215	3,353	3,930	0		0		0	
2400	Life Insurance - GLI	10,956	29,623	31,347	41,029		57,317		16,288	
3102	Health Services	0	0	0	1,000		0		(1,000)	
3201	Telephone	495	1,714	2,299	3,000		3,000		0	
3206	Trash	195	0	0	0		0		0	
3301	Insurance, General	0	1,511	1,754	2,900		0		(2,900)	
3401	Travel Reimbursement	2,511	3,831	127	4,500		4,500		0	
3402	Conference Expenses	72	0	0	0		3,000		3,000	
3450	Field Trips	2,067	2,162	0	7,500		0		(7,500)	
3502	Repair/Maint. - Equipment	0	0	0	0		2,656		2,656	
3700	In-Service Expenses	10,216	12,980	0	0		0		0	
3901	Laundry/Dry Cleaning	2,640	0	0	1,000		0		(1,000)	
3902	Printing Services	2,372	3,789	273	5,000		0		(5,000)	
3903	Postage	0	293	823	3,000		0		(3,000)	
3908	Parent Activity	1,856	4,989	878	2,500		0		(2,500)	
3911	Rental Equipment	726	5,041	3,826	7,200		0		(7,200)	
3921	Tuition- PW	0	50	0	70,961		72,000		1,039	
3999	Other Contract Expenses	0	477	4,150	0		0		0	
4001	Office Supplies	734	691	89	6,018		0		(6,018)	
4003	Custodial Supplies	3,975	236	50	2,000		0		(2,000)	
4004	Repair/Maint. Supplies	0	209	0	0		0		0	
4007	Wearing Apparel	165	0	0	0		0		0	
4009	Extra Curricular Supplies	29,801	0	0	0		0		0	
4010	Instructional Supplies	40,496	19,303	59,468	50,000		86,000		36,000	
4012	Emp. Training Supplies	5,548	1,985	152	7,500		0		(7,500)	
4016	Library Books	14,823	0	0	0		0		0	
4019	Food	0	69	17	0		0		0	
4022	Transp. Veh. Supplies	1,090	6,201	0	10,000		0		(10,000)	
4025	Subscription - On-line Access Subscription	0	0	13,594	18,000		0		(18,000)	
4142	COVID-19 Related Materials	0	55	2,459	0		0		0	
4143	COVID 19 General Fund PPE	0	0	5,757	0		0		0	
4150	Lease Agreement	3,449	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	4,143	9,554	3,991	5,000		0		(5,000)	
4410	Software, Additional	3,042	3,013	1,032	0		0		0	
4450	Software Replacement	488	0	0	0		0		0	
4510	General Equipment - Add'l.	0	0	19,646	0		0		0	
Totals		1,332,128	3,204,843	3,411,054	5,795,650	81.49	6,957,486	95.74	1,161,836	14.25
Positions		20.89	50.36	49.09	81.49		95.74			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

Dept. Name	HEAD START									
Dept. #	710									
Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	81,069	67,870	69,906	50,403	0.35	30,878	0.20	(19,525)	(0.15)
1107	Admin. Coordinator	40,248	65,347	67,308	112,284	1.10	29,730	0.20	(82,554)	(0.90)
1120	Teacher, Classroom	996,130	1,166,972	1,234,635	1,298,353	18.10	1,327,972	18.10	29,620	0.00
1138	Support Professional	75,203	67,920	106,762	144,541	2.02	154,497	2.02	9,956	0.00
1140	Teacher Assistant	336,087	364,809	376,808	397,262	16.00	414,894	16.00	17,632	0.00
1146	Comm. Health Specialist	339,978	261,515	277,413	287,542	5.85	303,630	5.90	16,088	0.05
1148	Specialist	104,732	69,990	91,717	37,513	0.53	107,928	1.28	70,415	0.75
1150	Secretarial/Bookkeeper	175,158	202,690	217,650	228,335	5.56	239,330	5.56	10,995	0.00
1200	Overtime	1,581	2,847	0	5,000		0		(5,000)	
1201	Straight Time	23,993	24,613	9,325	10,000		0		(10,000)	
1300	Temporary Employee	8,556	3,461	0	0		0		0	
1500	Substitute Teacher	14,334	30,603	2,446	20,000		0		(20,000)	
1502	Substitute, Other	8,496	22,497	4,459	10,000		0		(10,000)	
1600	Supplemental Pay	1,053	2,695	5,324	0		0		0	
2100	Social Security - FICA	160,057	167,094	175,079	198,994		200,148		1,154	
2210	Retirement - VRS	295,346	338,717	384,595	455,677		466,489		10,812	
2211	Retiree Health Care Credit	23,480	27,307	29,570	0		0		0	
2220	Retirement - PWCS	9,954	7,117	9,879	16,091		21,454		5,363	
2221	Defined Contribution Plan	11,454	17,875	21,572	0		0		0	
2300	Health Insurance - HMP	349,371	372,920	364,777	302,004		307,155		5,152	
2310	Short/Long Term Disability Premium	2,546	3,479	3,979	0		0		0	
2400	Life Insurance - GLI	25,635	29,811	32,745	28,645		31,134		2,490	
3100	Professional Services	207,115	216,942	32,153	0		0		0	
3102	Health Services	835	837	0	1,500		0		(1,500)	
3201	Telephone	3,851	10,087	2,393	3,500		0		(3,500)	
3301	Insurance, General	0	1,573	1,330	1,985		0		(1,985)	
3401	Travel Reimbursement	9,350	5,977	4,612	5,000		0		(5,000)	
3402	Conference Expenses	35,415	36,484	9,033	15,000		20,000		5,000	
3450	Field Trips	7,419	5,327	0	5,000		0		(5,000)	
3700	In-Service Expenses	28,026	13,139	5,779	15,000		15,000		0	
3901	Laundry/Dry Cleaning	1,680	225	0	1,000		1,000		0	
3902	Printing Services	4,040	3,522	207	5,000		0		(5,000)	
3903	Postage	2,281	766	824	2,750		0		(2,750)	
3908	Parent Activity	10,964	6,268	1,456	5,000		0		(5,000)	
3911	Rental Equipment	5,623	5,247	3,982	8,000		0		(8,000)	
3913	Tuition - Other Divisions	0	0	120,195	215,000		0		(215,000)	
3921	Tuition- PW	1,700	800	0	0		221,229		221,229	
3999	Other Contract Expenses	7,690	201	3,600	3,600		0		(3,600)	
4001	Office Supplies	7,011	5,435	3,622	5,000		0		(5,000)	
4002	Medical Supplies	0	0	18	0		0		0	
4003	Custodial Supplies	149	219	249	2,500		0		(2,500)	
4004	Repair/Maint. Supplies	0	209	232	0		0		0	
4009	Extra Curricular Supplies	39,389	0	0	1,500		0		(1,500)	
4010	Instructional Supplies	87,478	87,822	70,639	30,000		0		(30,000)	
4012	Emp. Training Supplies	14,989	8,841	1,127	11,000		7,831		(3,169)	
4019	Food	5,061	1,257	0	1,800		1,881		81	
4022	Transp. Veh. Supplies	6,211	6,756	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	10,830	10,000		0		(10,000)	
4142	COVID-19 Related Materials	0	103	4,320	0		0		0	
4310	Tech. Supply Equip.Addl.	41,461	22,068	192,371	5,000		0		(5,000)	
4410	Software, Additional	7,160	8,966	1,074	2,750		0		(2,750)	
4510	General Equipment - Add'l.	35,135	3,988	12,074	0		0		0	
Totals		3,654,493	3,771,206	3,968,068	3,959,528	49.51	3,902,179	49.26	(57,349)	(0.25)
Positions		46.68	47.64	49.91	49.51		49.26			

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Military-Connected Academic Student Support Program

Description

The Military-Connected Academic Student Support Program (MCASP) administers a Department of Defense Education Activity (DoDEA) grant for the advancement of military-connected students.

Critical Functions and Strategic Programs

- Provide in-class and extracurricular academically enriching activities related to science, technology, engineering, and math (STEM);
- Provide family and community connection activities; and
- Facilitate professional development to academic teachers and staff surrounding STEM education and best practices.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Operation STEP to CCR: Science, Technology, Engineering, and Pathways to College and Career Readiness (2019 DoDEA Grant):
 - Period of Performance: Oct 1, 2019 – May 31, 2024
 - Total value is \$750K;
 - Services nine elementary schools;
 - Reaches 1,000 military-connected students in a total student population of over 6,000; and
 - Goal: Increase interest in STEM career clusters for fourth and fifth-grade military-connected students.
- Sponsors 69 educators from nine elementary schools to attend STEM-focused professional development opportunities:
 - Virginia Association of Science Teachers
 - Virginia Society for Technology in Education
 - Launch Into STEM
 - Virginia Children’s Engineering Convention
- In October 2020, fielded S-STEM Survey electronically and virtually to fourth and fifth-grade students at serviced elementary schools:
 - ~70% voluntary response rate
 - Baseline data will be used for grant reporting
- Expensed over \$75K in extracurricular, office, and technology supplies based on specific requests from serviced schools.

Key Budget Initiatives for Fiscal Year 2023

- STEM professional development opportunities; and
- Implementation of the Academic and Career Plan Portfolio.

***Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	244,145	0.50
FY2022	110,847	0.50
Change	133,298	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name **MILITARY-CONNECTED ACADEMIC STUDENT SUPPORT PROGRAM**
Dept. # **724**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	15,840	33,606	34,143		55,131			
1201	Straight Time	0	68	96	0	0.50	0	0.50	0	0.00
1500	Substitute Teacher	0	0	0	8,000		8,000		0	
1600	Supplemental Pay	0	0	2,581	0		0		0	
1601	Coaching Supplements	0	0	0	4,700		4,700		0	
1602	Extra Curr. Supplement	0	0	172	15,200		15,200		0	
2100	Social Security - FICA	0	1,217	2,721	4,746		6,352		1,606	
2210	Retirement - VRS	0	0	0	0		8,687		8,687	
2220	Retirement - PWCS	0	0	0	0		400		400	
2300	Health Insurance - HMP	0	0	0	4,070		6,704		2,634	
2400	Life Insurance - GLI	0	0	0	0		580		580	
2840	Conf. Expenses-Admin	0	650	0	500		500		0	
3100	Professional Services	0	0	500	0		0		0	
3105	Contractual Services	0	0	4,500	4,500		4,500		0	
3401	Travel Reimbursement	0	3,720	0	7,000		7,000		0	
3402	Conference Expenses	0	0	2,155	5,000		5,000		0	
3905	Extra Curricular Expenses	0	0	7,320	12,363		12,363		0	
3999	Other Contract Expenses	0	0	0	1,000		1,000		0	
4001	Office Supplies	0	0	0	625		625		0	
4009	Extra Curricular Supplies	0	0	699	1,000		1,000		0	
4010	Instructional Supplies	0	0	57,718	1,000		99,403		98,403	
4025	Subscription - On-line Access Subscription	0	0	25	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	29,187	5,000		5,000		0	
4410	Software, Additional	0	0	3,500	2,000		2,000		0	
Totals		0	21,495	144,780	110,847	0.50	244,145	0.50	133,298	0.00
Positions		0.00	0.00	0.50	0.50		0.50			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name **MEDICAID REIMBURSEMENT PROGRAM**
Dept. # **714**

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	85,882	91,119	93,853	104,880	1.00	110,280	1.00	5,400	0.00
1148	Specialist	63,225	67,566	69,525	61,800	1.00	63,840	1.00	2,040	0.00
1150	Secretarial/Bookkeeper	19,036	20,031	20,613	21,900	0.50	22,500	0.50	600	0.00
1201	Straight Time	12,687	279	0	0		0		0	
2100	Social Security - FICA	13,324	13,181	13,579	14,427		15,042		615	
2210	Retirement - VRS	26,365	28,023	30,579	33,624		35,057		1,434	
2211	Retiree Health Care Credit	2,018	2,145	2,226	0		0		0	
2220	Retirement - PWCS	1,401	2,635	2,742	1,550		1,616		66	
2300	Health Insurance - HMP	10,686	10,666	10,666	22,931		23,555		624	
2400	Life Insurance - GLI	2,203	2,341	2,466	2,527		2,340		(187)	
2830	Admin. Assoc. Fees	11,919	15,649	14,914	16,311		18,000		1,689	
3401	Travel Reimbursement	10,183	9	0	150		7,020		6,870	
3402	Conference Expenses	841	396	0	500		4,500		4,000	
4001	Office Supplies	1,178	220	78	5,000		1,000		(4,000)	
4010	Instructional Supplies	1,212	0	0	14,400		0		(14,400)	
4020	Printing Supplies	0	0	0	0		1,000		1,000	
4350	Tech. Supply Equip. Repl.	0	0	0	0		1,750		1,750	
	Totals	262,159	254,259	261,240	300,000	2.50	307,500	2.50	7,500	0.00
	Positions	2.50	2.50	2.50	2.50		2.50			

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name SOL ALGEBRA
Dept. # 754

Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1115	Teacher on Special Assignment	513,745	522,905	462,884	652,257		716,344		64,087	0.00
1500	Substitute Teacher	1,627	5,390	0	13,000	8.00	13,000	8.00	0	
1600	Supplemental Pay	2,259	0	12,910	178,311		122,243		(56,068)	
2100	Social Security - FICA	37,757	39,526	35,767	64,532		65,146		614	
2210	Retirement - VRS	78,352	80,114	74,798	116,049		108,349		(7,699)	
2211	Retiree Health Care Credit	6,120	6,275	5,601	0		0		0	
2220	Retirement - PWCS	3,434	5,321	6,073	5,333		4,995		(338)	
2221	Defined Contribution Plan	1,604	1,877	2,133	0		0		0	
2300	Health Insurance - HMP	46,952	39,528	33,313	79,070		72,800		(6,270)	
2310	Short/Long Term Disability Premium	246	258	265	0		0		0	
2400	Life Insurance - GLI	6,683	6,850	6,202	8,714		7,231		(1,483)	
2830	Admin. Assoc. Fees	0	490	0	1,200		1,200		0	
3105	Contractual Services	0	0	5,950	0		0		0	
3401	Travel Reimbursement	295	121	0	4,000		4,000		0	
3402	Conference Expenses	4,994	6,341	0	32,000		32,000		0	
3450	Field Trips	0	0	0	4,000		4,000		0	
4001	Office Supplies	0	604	796	7,739		8,000		261	
4010	Instructional Supplies	3,654	6,912	0	13,612		107,333		93,721	
4012	Emp. Training Supplies	58	0	430	8,000		8,000		0	
4019	Food	198	139	0	8,000		8,000		0	
4025	Subscription - On-line Access Subscription	0	0	15,000	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	237	8,000		8,000		0	
Totals		707,979	722,651	662,359	1,203,817	8.00	1,290,642	8.00	86,825	0.00
Positions		7.00	7.00	6.00	8.00		8.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,082	113,025	118,016	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	78,593	75,387	81,765	95,640	1.00	110,352	1.10	14,712	0.10
1120	Teacher, Classroom	2,628,582	2,636,386	2,529,580	2,216,100	32.50	2,644,884	37.33	428,784	4.83
1121	Librarian	82,343	86,459	90,594	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	100,048	107,563	90,125	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	188,170	167,556	183,398	162,240	6.50	242,820	9.50	80,580	3.00
1142	Cafeteria Aide	18,315	19,272	15,340	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	162,768	175,513	117,247	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	105,599	110,587	118,889	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	2,179	2,293	1,487	0	0	0	0	0	0
1201	Straight Time	1,313	4,701	106	0	0	2,500	0	2,500	0
1300	Temporary Employee	25,111	19,123	10,966	39,380	0	0	0	(39,380)	0
1500	Substitute Teacher	40,316	23,597	9,895	8,000	0	36,600	0	28,600	0
1502	Substitute, Other	3,156	2,753	1,582	2,500	0	2,500	0	0	0
1600	Instructional Supplement	12,104	42	662	1,000	0	2,751	0	1,751	0
1602	Extra-Curr. Supplement	3,180	3,244	0	0	0	0	0	0	0
2100	Social Security - FICA	252,128	253,348	234,935	238,358	0	279,867	0	41,509	0
2210	Retirement - VRS	512,268	514,416	513,689	530,658	0	628,870	0	98,213	0
2211	Retiree Health Care Credit	39,613	39,747	37,880	0	0	0	0	0	0
2220	Retirement - PWCS	33,925	35,894	34,185	25,087	0	29,599	0	4,512	0
2221	Defined Contribution Plan	8,515	8,119	9,672	0	0	0	0	0	0
2300	Health Insurance - HMP	477,183	463,254	435,004	371,123	0	431,378	0	60,255	0
2310	Short/Long Term Disability Premium	1,440	1,669	1,656	0	0	0	0	0	0
2400	Life Insurance - GLI	44,385	44,589	43,201	40,897	0	42,850	0	1,953	0
2830	Admin. Assoc. Fees	810	770	810	0	0	1,000	0	1,000	0
3201	Telephone	0	0	0	0	0	1,000	0	1,000	0
3401	Travel Reimbursement	1,245	667	0	0	0	1,500	0	1,500	0
3402	Conference Expenses	10,106	1,545	3,155	0	0	2,500	0	2,500	0
3450	Field Trips	3,326	1,267	0	0	0	0	0	0	0
3700	In-Service Expenses	0	0	0	0	0	1,500	0	1,500	0
3902	Printing Services	14,176	8,789	9,400	1,000	0	11,500	0	10,500	0
3903	Postage	32	26	167	0	0	1,000	0	1,000	0
3999	Other Contract Services	190	0	0	0	0	0	0	0	0
4001	Office Supplies	2,257	1,215	1,835	0	0	2,500	0	2,500	0
4002	Medical Supplies	696	835	77	500	0	2,500	0	2,000	0
4003	Custodial Supplies	14,348	8,710	10,501	5,000	0	7,500	0	2,500	0
4007	Wearing Apparel	200	280	527	0	0	300	0	300	0
4010	Instructional Supplies	61,466	44,654	63,399	53,880	0	99,285	0	45,405	0
4011	Textbooks (Tangible)	8,505	36,394	1,332	0	0	0	0	0	0
4014	Food, Cafeteria	314	40	0	0	0	0	0	0	0
4016	Library Books	1,712	546	1,564	2,100	0	1,500	0	(600)	0
4017	Library Periodicals	0	0	44	494	0	1,500	0	1,006	0
4018	Library Supplies	1,845	2,737	266	675	0	1,500	0	825	0
4025	Online Access Subscriptions	0	0	8,854	0	0	0	0	0	0
4142	COVID-19 Related Materials	0	0	158	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	0	9,041	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	23,589	30,198	8,141	2,400	0	21,156	0	18,756	0
4410	Software - Additional	0	0	3,952	0	0	0	0	0	0
4450	Software - Replacement	1,038	1,078	4,679	0	0	1,000	0	1,000	0
5101	Equipment - Additional	17,343	15,897	18,798	0	0	0	0	0	0
	Totals	5,095,513	5,069,183	4,841,572	4,387,957	51.26	5,229,698	59.19	841,741	7.93
	School Enrollment (K-5)	660	596	498	476		557			
	Positions	60.40	57.43	51.70	51.26					

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Baccalaureate Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022	FY 2023	FY 2023	Increase/	Increase/
						Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	102,993	109,734	114,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	96,658	101,549	106,195	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	40,369	42,412	32,360	34,080	0.50	108,120	1.50	74,040	1.00
1120	Teacher, Classroom	2,567,791	3,363,733	3,461,731	3,580,200	52.50	3,683,520	52.00	103,320	(0.50)
1121	Librarian	69,367	72,734	76,457	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	127,770	179,433	188,018	177,216	2.60	141,600	2.00	(35,616)	(0.60)
1140	Teacher Assistant	249,892	240,129	224,107	324,480	13.00	255,600	10.00	(68,880)	(3.00)
1142	Cafeteria Aide	3,069	12,749	16,102	15,648	0.80	16,032	0.80	384	0.00
1150	Secretarial / Bookkeeper	130,983	131,704	151,817	161,520	4.00	175,320	4.00	13,800	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	114,089	123,500	143,203	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	627	1,127	2,021	2,300		2,300		0	
1201	Straight Time	2,931	5,004	2,897	3,500		4,800		1,300	
1300	Temporary Employee	49,269	29,246	23,243	10,000		10,500		500	
1500	Substitute Teacher	48,503	50,962	23,231	48,500		46,500		(2,000)	
1502	Substitute, Other	6,775	26,461	2,263	3,070		6,070		3,000	
1600	Instructional Supplement	5,815	2,470	2,269	3,786		0		(3,786)	
1602	Extra-Curr. Supplement	2,663	2,388	1,668	2,337		3,668		1,331	
2100	Social Security - FICA	262,565	330,895	324,153	367,978		375,932		7,955	
2210	Retirement - VRS	511,137	635,636	670,928	824,806		843,524		18,718	
2211	Retiree Health Care Credit	40,268	50,531	51,266	0		0		0	
2220	Retirement - PWCS	24,301	26,481	26,612	38,807		39,652		844	
2221	Defined Contribution Plan	17,935	28,566	37,370	0		0		0	
2300	Health Insurance - HMP	438,883	504,659	496,681	574,076		577,886		3,811	
2310	Short/Long Term Disability Premium	4,362	5,578	6,409	0		0		0	
2400	Life Insurance - GLI	45,179	56,533	58,274	63,261		57,403		(5,859)	
2830	Admin. Assoc. Fees	850	900	900	2,250		1,000		(1,250)	
3102	Health Services	1,046	0	742	0		0		0	
3201	Telephone	1,682	1,832	1,652	1,800		1,800		0	
3401	Travel Reimbursement	113	682	0	1,700		1,700		0	
3402	Conference Expenses	5,754	8,033	0	5,500		5,500		0	
3450	Field Trips	0	380	0	0		0		0	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3502	Repair/Maint. - Equipment	1,086	417	1,282	3,000		3,000		0	
3504	Maint. Service Contract	0	515	2,835	500		500		0	
3700	In-Service Expenses	4,005	9,575	3,426	10,000		10,000		0	
3902	Printing Services	408	338	736	700		700		0	
3903	Postage	620	1,420	194	1,000		1,000		0	
3911	Rental Equipment	17,076	17,047	14,172	18,000		18,000		0	
3918	Permits & Fees	8,520	8,520	8,520	8,500		600		(7,900)	
3999	Other Contract Services	819	1,021	549	2,000		2,000		0	
4001	Office Supplies	4,093	1,885	5,308	2,000		2,000		0	
4002	Medical Supplies	357	323	0	1,000		1,000		0	
4003	Custodial Supplies	13,740	14,650	7,518	20,000		20,000		0	
4007	Wearing Apparel	0	288	300	1,500		1,500		0	
4008	Reference Materials	5,551	350	1,223	0		0		0	
4009	Extra Curricular Supplies	0	0	0	400		400		0	
4010	Instructional Supplies	64,999	38,271	60,569	51,168		50,929		(239)	
4011	Textbooks (Tangible)	6,533	45,413	1,637	0		0		0	
4012	Emp. Training Supplies	45	6,126	173	1,000		1,000		0	
4013	Testing Materials	0	4,714	1,092	2,000		2,000		0	
4014	Food, Cafeteria	1,612	1,079	251	1,500		1,500		0	
4016	Library Books	510	11,981	13,665	5,000		5,000		0	
4018	Library Supplies	575	134	1,216	1,000		1,000		0	
4019	Food	1,693	240	1,725	1,500		2,500		1,000	
4020	Printing Supplies	6,884	5,491	1,737	5,500		5,000		(500)	
4025	Online Access Subscriptions	0	0	1,986	0		0		0	
4142	COVID-19 Related Materials	0	185	675	0		0		0	
4143	COVID-19 General Fund PPE	0	0	15,457	0		0		0	
4310	Tech. Supp/Equip - Add'l	745	1,524	47,151	12,000		20,000		8,000	
4350	Tech. Supp/Equip - Repl	1,328	14,510	1,961	15,786		2,000		(13,786)	
4410	Software - Additional	14,094	21,656	(7,754)	9,000		9,000		0	
4450	Software - Replacement	18,235	34,476	24,643	13,592		22,500		8,908	
4510	General Equipment - Add'l.	1,380	8,940	4,992	6,000		6,000		0	
4550	General Equipment - Repl.	2,136	377	7,471	5,000		5,000		0	
5101	Equipment - Additional	0	58	0	0		0		0	
5501	Equipment - Replacement	0	0	931	0		0		0	
Totals		5,153,183	6,402,563	6,477,836	6,889,481	80.40	7,012,656	77.30	123,175	(3.10)
School Enrollment (K-5)		643	795	773	761		704			
Positions		62.50	77.30	75.50	80.40		77.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ASHLAND ELEMENTARY SCHOOL
School #: 320
Address: 15300 Bowmans Folly Dr.
 Manassas, VA 20112
Principal: Anna Houseworth
Main Office: 703.583.8774
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	109,265	116,416	121,506	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	3,020,078	3,146,321	3,278,615	3,069,000	45.00	3,435,720	48.50	366,720	3.50
1121	Librarian	78,056	82,892	88,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	108,308	121,699	121,443	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	246,364	266,219	308,037	299,520	12.00	281,160	11.00	(18,360)	(1.00)
1142	Cafeteria Aide	27,835	29,047	20,213	27,580	1.41	28,256	1.41	677	0.00
1150	Secretarial / Bookkeeper	203,726	205,109	223,581	191,040	5.00	202,680	5.00	11,640	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	129,233	136,391	134,396	133,080	4.00	138,240	4.00	5,160	0.00
1200	Overtime	2,699	4,310	1,677	1,000		4,500		3,500	
1201	Straight Time	11,731	12,035	2,150	1,000		12,000		11,000	
1300	Temporary Employee	14,700	12,880	3,761	12,000		15,000		3,000	
1500	Substitute Teacher	56,953	47,883	15,227	20,000		41,000		21,000	
1502	Substitute, Other	7,190	11,184	3,215	10,500		8,000		(2,500)	
1600	Instructional Supplement	1,476	0	0	0		0		0	
1602	Extra-Curr. Supplement	3,180	3,244	0	0		3,646		3,646	
2100	Social Security - FICA	299,276	311,655	310,549	321,131		353,428		32,297	
2210	Retirement - VRS	593,658	612,101	657,381	720,245		788,588		68,343	
2211	Retiree Health Care Credit	46,527	48,727	50,152	0		0		0	
2220	Retirement - PWCS	33,100	31,331	31,722	33,914		37,052		3,139	
2221	Defined Contribution Plan	18,172	28,528	35,385	0		0		0	
2300	Health Insurance - HMP	432,649	451,827	527,707	501,688		540,006		38,318	
2310	Short/Long Term Disability Premium	3,542	4,708	5,412	0		0		0	
2400	Life Insurance - GLI	52,189	54,667	56,943	55,284		53,640		(1,644)	
2830	Admin. Assoc. Fees	2,492	0	554	626		670		44	
3100	Professional Services	5,940	0	0	0		0		0	
3142	COVID-19 Related Services	0	11	0	0		0		0	
3201	Telephone	1,009	1,322	760	600		600		0	
3401	Travel Reimbursement	9,242	3,506	452	0		600		600	
3450	Field Trips	5,826	1,407	0	0		5,000		5,000	
3501	Repair/Maint. - Building	3,463	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	540	0		1,000		1,000	
3504	Maint. Service Contract	0	951	0	0		0		0	
3903	Postage	1,379	1,287	1,233	1,200		1,200		0	
3904	Freight/Shipping	0	0	637	0		2,000		2,000	
3911	Rental Equipment	14,290	16,117	17,193	15,000		15,000		0	
3999	Other Contract Services	880	1,149	1,480	1,500		1,500		0	
4001	Office Supplies	3,761	3,300	2,695	2,000		3,000		1,000	
4002	Medical Supplies	1,595	410	517	500		1,000		500	
4003	Custodial Supplies	18,900	12,842	13,630	15,000		15,000		0	
4004	Repair/Maint. Supplies	5,099	223	0	0		0		0	
4007	Wearing Apparel	16,252	9,488	1,774	1,000		15,000		14,000	
4009	Extra Curricular Supplies	141	0	0	0		0		0	
4010	Instructional Supplies	129,438	111,952	118,926	103,351		95,422		(7,929)	
4011	Textbooks (Tangible)	0	50,715	8,546	10,000		22,912		12,912	
4012	Emp. Training Supplies	445	0	5,182	0		10,000		10,000	
4014	Food, Cafeteria	2,991	621	7	0		0		0	
4016	Library Books	1,132	1,203	87	0		2,000		2,000	
4019	Food	1,925	1,446	2,544	800		4,000		3,200	
4020	Printing Supplies	20,680	10,508	1,918	5,000		10,000		5,000	
4025	Online Access Subscriptions	0	0	30,285	0		35,000		35,000	
4142	COVID-19 Related Materials	0	0	8,552	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,768	0		0		0	
4310	Tech. Supp/Equip - Add'l	37,159	84,948	31,803	4,000		6,000		2,000	
4450	Software - Replacement	30,112	24,789	1,268	0		0		0	
4510	General Equipment - Add'l.	24,796	6,766	550	0		0		0	
4550	General Equipment - Repl.	9,202	319	28,408	0		0		0	
5101	Equipment - Additional	8,839	1,306	553	0		1,000		1,000	
5501	Equipment - Replacement	7,780	0	0	0		0		0	
Totals		5,958,131	6,183,692	6,396,312	5,990,639	72.41	6,640,581	74.91	649,942	2.50
School Enrollment (K-5)		820	857	784	691		749			
Positions		74.40	77.60	76.93	72.41		74.91			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Applied Sciences and Interactive
 Information Technologies
Programs: Air Force JROTC, School of Excellence, Project Lead
 the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	86,611	105,693	126,493	95,640	1.00	100,320	1.00	4,680	0.00
1111	Principal	124,383	134,167	139,792	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	732,757	769,837	804,134	681,840	6.00	714,960	6.00	33,120	0.00
1115	Teacher on Special Assignment	285,322	363,449	307,163	278,040	4.00	216,240	3.00	(61,800)	(1.00)
1120	Teacher, Classroom	10,906,740	11,525,980	11,955,280	9,955,476	146.60	10,001,597	141.80	46,121	(4.80)
1121	Librarian	127,120	133,413	140,555	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	666,273	695,925	713,246	629,640	9.00	654,480	9.00	24,840	0.00
1140	Teacher Assistant	182,811	181,121	184,580	199,680	8.00	204,480	8.00	4,800	0.00
1148	Specialist	146,601	143,220	152,099	145,200	3.00	151,320	3.00	6,120	0.00
1150	Secretarial / Bookkeeper	682,883	679,223	709,545	532,800	13.00	572,760	13.00	39,960	0.00
1180	Natl Board Certified Teacher Incentive	20,000	22,500	25,000	0	0.00	0	0.00	0	0.00
1190	Custodian	515,963	532,420	577,612	539,520	15.00	526,080	14.00	(13,440)	(1.00)
1200	Overtime	8,798	12,936	5,913	4,000		3,000		(1,000)	
1201	Straight Time	10,277	13,034	1,543	3,000		2,000		(1,000)	
1300	Temporary Employee	43,099	13,270	15,521	10,000		14,000		4,000	
1500	Substitute Teacher	153,762	100,079	73,053	105,000		120,000		15,000	
1502	Substitute, Other	351	0	112	0		0		0	
1600	Instructional Supplement	62,748	61,735	128,814	37,000		50,918		13,918	
1601	Coaching Supplement	162,328	173,169	173,321	175,000		185,000		10,000	
1602	Extra-Curr. Supplement	71,663	71,075	66,141	75,000		75,000		0	
2100	Social Security - FICA	1,088,979	1,147,199	1,166,455	1,053,522		1,062,793		9,271	
2210	Retirement - VRS	2,075,382	2,168,067	2,320,532	2,320,223		2,341,647		21,424	
2211	Retiree Health Care Credit	162,318	170,642	174,708	0		0		0	
2220	Retirement - PWCS	111,870	126,327	134,985	109,841		110,606		765	
2221	Defined Contribution Plan	62,043	77,441	96,070	0		0		0	
2300	Health Insurance - HMP	1,820,721	1,919,423	1,885,516	1,624,882		1,611,990		(12,892)	
2310	Short/Long Term Disability Premium	9,808	11,200	12,847	0		0		0	
2400	Life Insurance - GLI	182,757	192,019	199,536	179,057		161,122		(17,935)	
2830	Admin. Assoc. Fees	2,680	2,998	1,698	5,000		1,675		(3,325)	
3100	Professional Services	0	0	68	0		0		0	
3106	Sports Officials	0	0	13,452	0		0		0	
3142	COVID-19 Related Services	0	501	0	0		0		0	
3201	Telephone	1,750	1,869	3,234	3,500		3,500		0	
3401	Travel Reimbursement	5,587	7,506	937	1,700		2,000		300	
3402	Conference Expenses	16,449	2,321	2,700	5,000		5,000		0	
3450	Field Trips	184,723	41,573	12,913	27,000		45,800		18,800	
3501	Repair/Maint. - Building	19,843	4,235	943	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	0	1,125	0		1,000		1,000	
3504	Maint. Service Contracts	412	0	16,895	12,000		7,000		(5,000)	
3700	In-Service Expenses	0	0	9,722	2,000		0		(2,000)	
3902	Printing Services	2,392	3,183	11,357	2,000		3,000		1,000	
3903	Postage	6,688	3,825	6,100	5,000		6,000		1,000	
3904	Freight/Shipping	0	0	1,399	2,000		1,000		(1,000)	
3911	Rental Equipment	37,296	37,296	18,051	0		0		0	
3912	Rental Space	0	0	4,545	0		0		0	
3918	Permits & Fees	0	0	150	0		0		0	
3919	Tuition - Annual Year Governor's School	45,035	44,040	14,445	10,000		15,000		5,000	
3921	Tuition - PWCS	20,968	578	1,883	10,000		20,000		10,000	
3932	Processing Fees	0	280	46	0		2,000		2,000	
3999	Other Contract Services	1,724	1,859	9,968	3,000		3,000		0	
4001	Office Supplies	13,158	10,914	3,601	10,000		12,500		2,500	
4002	Medical Supplies	687	1,598	1,708	4,000		2,500		(1,500)	
4003	Custodial Supplies	45,328	29,963	29,258	25,000		25,000		0	
4004	Repair/Maint. Supplies	20,969	4,456	4,105	3,000		2,000		(1,000)	
4007	Wearing Apparel	10,664	1,423	19,088	4,500		29,000		24,500	
4009	Extra Curricular Supplies	0	0	467	0		20,000		20,000	
4010	Instructional Supplies	154,472	70,003	52,281	293,638		491,053		197,415	
4011	Textbooks (Tangible)	86,549	71,435	71,141	15,000		110,000		95,000	
4012	Emp. Training Supplies	0	0	0	5,000		1,000		(4,000)	
4013	Testing Materials	1,065	332,853	131,244	10,000		10,000		0	
4014	Food, Cafeteria	5,809	35	0	0		1,000		1,000	
4016	Library Books	2,953	8,775	0	5,000		20,000		15,000	
4017	Library Periodicals	4,596	0	0	0		0		0	
4019	Food	15,013	739	5,715	9,000		9,500		500	
4020	Printing Supplies	31,295	29,548	3,700	10,000		25,000		15,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	188	17,788	0		0		0	
4142	COVID-19 Related Materials	0	1,489	13,438	0		0		0	
4143	COVID 19 General Fund PPE	0	0	46,773	0		0		0	
4310	Tech. Supp/Equip Add'l	48,970	110,051	83,193	10,000		25,000		15,000	
4350	Tech. Supp/Equip Repl	62,109	4,567	8,090	2,000		28,000		26,000	
4410	Software - Additional	4,984	9,716	28,536	5,000		0		(5,000)	
4450	Software - Replacement	2,813	578	1,077	5,000		0		(5,000)	
4510	General Equipment - Add'l.	22,940	65,645	5,463	10,000		8,000		(2,000)	
4550	General Equipment - Repl.	12,153	10,498	16,094	15,000		30,500		15,500	
5101	Equipment - Additional	60,195	20,699	0	0		0		0	
5102	Technical Equipment- Additional	0	0	12,520	0		0		0	
5150	Lease/Purchase Agree.	0	0	14,248	10,000		35,000		25,000	
5501	Equipment - Replacement	5,946	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	21,462,585	22,481,799	22,991,723	19,608,379	208.60	20,204,781	201.80	596,402	(6.80)
	Student Enrollment	3,006	2,949	2,908	2,534		2,388			
	Positions	229.20	230.80	230.60	208.60		201.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,082	113,025	118,016	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	82,570	76,018	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	59,935	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,095,900	2,194,722	2,351,251	2,285,160	33.50	2,550,720	36.00	265,560	2.50
1121	Librarian	67,407	70,674	37,860	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	73,889	88,840	92,936	81,792	1.20	84,960	1.20	3,168	0.00
1140	Teacher Assistant	157,833	183,844	180,758	174,720	7.00	230,040	9.00	55,320	2.00
1142	Cafeteria Aide	14,036	14,928	16,689	12,910	0.66	13,226	0.66	317	0.00
1148	Specialist	30,199	30,437	32,918	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	152,789	165,019	178,661	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	137,098	143,893	152,864	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	3,369	4,829	2,427	1,800		1,750		(50)	
1201	Straight Time	5,771	6,173	980	1,900		1,750		(150)	
1300	Temporary Employee	20,571	16,682	16,662	0		0		0	
1500	Substitute Teacher	35,429	32,523	3,287	25,000		18,000		(7,000)	
1502	Substitute, Other	3,071	1,972	2,870	10,000		8,000		(2,000)	
1600	Instructional Supplement	0	119	0	0		0		0	
1602	Extra-Curr. Supplement	2,512	2,433	834	3,428		3,428		0	
2100	Social Security - FICA	218,294	224,247	230,377	244,631		269,483		24,852	
2210	Retirement - VRS	426,633	433,654	460,683	547,629		609,462		61,833	
2211	Retiree Health Care Credit	33,195	34,249	34,805	0		0		0	
2220	Retirement - PWCS	29,767	29,490	32,357	25,834		28,671		2,837	
2221	Defined Contribution Plan	11,293	18,154	21,517	0		0		0	
2300	Health Insurance - HMP	385,754	365,267	371,419	382,159		417,853		35,694	
2310	Short/Long Term Disability Premium	2,339	3,094	3,250	0		0		0	
2400	Life Insurance - GLI	37,719	38,944	40,166	42,113		41,506		(606)	
2830	Admin. Assoc. Fees	555	810	810	560		850		290	
3100	Professional Services	17,507	0	23,742	0		0		0	
3107	Data Processing	29,900	0	32,000	32,000		32,000		0	
3201	Telephone	530	1,453	1,167	1,000		1,200		200	
3402	Conference Expenses	2,780	(1,957)	1,221	4,000		5,000		1,000	
3450	Field Trips	3,342	1,482	0	2,500		2,500		0	
3501	Repair/Maint. - Building	3,922	10	0	0		0		0	
3902	Printing Services	2,535	656	616	6,000		4,000		(2,000)	
3903	Postage	402	831	931	1,000		1,000		0	
3911	Rental Equipment	0	768	768	600		1,000		400	
3999	Other Contract Services	51	0	77	0		0		0	
4001	Office Supplies	742	1,589	816	2,500		4,000		1,500	
4002	Medical Supplies	595	442	527	1,000		2,000		1,000	
4003	Custodial Supplies	10,711	10,654	6,596	0		15,000		15,000	
4004	Repair/Maint. Supplies	282	0	198	0		0		0	
4007	Wearing Apparel	0	0	197	300		300		0	
4008	Reference Materials	73	379	328	0		1,000		1,000	
4010	Instructional Supplies	45,308	52,665	39,864	63,921		185,674		121,753	
4011	Textbooks (Tangible)	12,037	39,872	3,030	30,224		40,000		9,776	
4012	Emp. Training Supplies	0	0	275	250		400		150	
4014	Food, Cafeteria	1,614	56	0	2,000		2,000		0	
4016	Library Books	7,723	1,507	947	0		5,000		5,000	
4017	Library Periodicals	468	0	0	0		0		0	
4018	Library Supplies	0	0	0	0		1,000		1,000	
4019	Food	5,866	3,676	2,055	5,000		6,000		1,000	
4020	Printing Supplies	6,089	7,507	4,998	4,000		8,000		4,000	
4025	Online Access Subscriptions	0	0	0	0		500		500	
4142	COVID-19 Related Materials	0	998	1,732	0		0		0	
4143	COVID-19 General Fund PPE	0	0	11,689	0		0		0	
4310	Tech. Supp/Equip - Add'l	7,738	29,385	10,532	0		0		0	
4350	Tech. Supp/Equip - Repl	5,116	16,287	30,761	20,000		38,000		18,000	
4410	Software - Additional	1,420	4,028	3,579	0		6,407		6,407	
4450	Software - Replacement	1,038	1,078	4,104	0		0		0	
4510	General Equipment - Add'l.	6,028	4,944	19,615	0		10,000		10,000	
4550	General Equipment - Repl.	10,312	0	5,342	0		5,000		5,000	
Totals		4,295,568	4,478,901	4,668,123	4,617,010	53.36	5,278,881	57.86	661,871	4.50
School Enrollment (K-5)		393	392	383	353		384			
Positions		52.67	54.87	53.37	53.36		57.86			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Sciences



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	156,952	163,047	167,582	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,108,071	2,499,755	2,626,932	2,966,760	43.50	3,081,720	43.50	114,960	0.00
1121	Librarian	63,652	66,732	70,276	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	54,154	78,160	80,091	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	168,344	249,697	277,020	299,520	12.00	255,600	10.00	(43,920)	(2.00)
1142	Cafeteria Aide	12,910	4,655	2,793	9,193	0.47	9,419	0.47	226	0.00
1148	Specialist	28,103	30,437	32,918	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	118,928	127,952	139,016	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	95,323	101,782	91,229	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,948	4,036	829	829	1.000	1,000	0	0	0.00
1201	Straight Time	7,079	7,185	2,646	3,300	3.300	3,300	0	0	0.00
1300	Temporary Employee	52,077	1,740	858	1,000	1.000	1,000	0	0	0.00
1500	Substitute Teacher	56,407	44,374	29,315	43,500	43.500	43,500	0	0	0.00
1502	Substitute, Other	9,657	3,095	4,206	2,000	2.000	2,000	0	0	0.00
1600	Instructional Supplement	21,366	6,292	11,212	3,300	3.300	3,300	0	0	0.00
1602	Extra-Curr. Supplement	3,180	3,244	834	3,428	3.428	3,428	0	0	0.00
2100	Social Security - FICA	224,589	257,829	260,180	309,301	309.301	322,252	0	12,951	0.00
2210	Retirement - VRS	393,050	459,000	520,953	696,272	696.272	726,712	0	30,441	0.00
2211	Retiree Health Care Credit	31,893	37,839	40,794	0	0	0	0	0	0.00
2220	Retirement - PWCS	8,127	10,659	11,286	32,686	32.686	34,076	0	1,390	0.00
2221	Defined Contribution Plan	26,915	38,022	41,404	0	0	0	0	0	0.00
2300	Health Insurance - HMP	273,790	360,789	360,499	483,532	483.532	496,633	0	13,101	0.00
2310	Short/Long Term Disability Premium	5,211	7,020	7,408	0	0	0	0	0	0.00
2400	Life Insurance - GLI	35,981	42,445	46,092	53,284	53.284	49,332	0	(3,952)	0.00
3201	Telephone	7	0	0	200	200	200	0	0	0.00
3401	Travel Reimbursement	441	252	0	500	500	500	0	0	0.00
3402	Conference Expenses	6,130	5,355	5,631	1,000	1,000	1,000	0	0	0.00
3450	Field Trips	4,334	3,188	0	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	0	0	5,996	0	0	0	0	0	0.00
3504	Maint. Service Contract	7,570	8,858	5,756	400	400	400	0	0	0.00
3700	In-Service Expenses	500	0	0	0	0	0	0	0	0.00
3902	Printing Services	1,718	1,680	0	2,000	2,000	2,000	0	0	0.00
3903	Postage	81	55	0	300	300	300	0	0	0.00
3904	Freight/Shipping	0	0	817	0	0	0	0	0	0.00
3999	Other Contract Services	5,162	5,648	0	0	0	0	0	0	0.00
4001	Office Supplies	12,824	19,222	25,955	30,000	30,000	40,000	10,000	10,000	0.00
4002	Medical Supplies	0	67	0	200	200	200	0	0	0.00
4003	Custodial Supplies	14,070	12,107	11,793	10,000	10,000	10,000	0	0	0.00
4007	Wearing Apparel	0	0	274	0	0	0	0	0	0.00
4010	Instructional Supplies	102,188	90,239	74,862	155,816	155.816	127,217	0	(28,599)	0.00
4011	Textbooks (Tangible)	47,700	0	5,628	10,000	10,000	10,000	0	0	0.00
4014	Food, Cafeteria	596	1,410	0	0	0	0	0	0	0.00
4016	Library Books	0	60	0	500	500	500	0	0	0.00
4018	Library Supplies	0	47	0	0	0	0	0	0	0.00
4019	Food	1,095	867	0	500	500	500	0	0	0.00
4143	COVID-19 General Fund PPE	0	0	11,452	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	148	4,906	16,485	5,000	5,000	5,000	0	0	0.00
4350	Tech. Supp/Equip - Repl	3,075	4,378	19,444	4,000	4,000	4,000	0	0	0.00
4410	Software - Additional	0	11,598	11,250	0	0	0	0	0	0.00
4450	Software - Replacement	14,349	6,649	7,459	1,000	1,000	1,000	0	0	0.00
4510	General Equipment - Add'l.	1,070	5,295	0	1,000	1,000	1,000	0	0	0.00
4550	General Equipment - Repl.	0	826	0	0	0	0	0	0	0.00
5101	Equipment - Additional	0	0	4,462	0	0	0	0	0	0.00
	Totals	4,269,223	4,881,423	5,133,456	5,840,628	68.57	6,045,289	67.57	204,661	(1.00)
	School Enrollment (K-5)	462	525	499	501	501	467	0	0	0.00
	Positions	56.90	64.40	65.90	68.57	68.57	67.57	0	0	0.00

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,979	131,025	136,556	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	71,923	75,561	79,430	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,674,056	3,070,813	3,170,169	3,409,800	50.00	3,754,320	53.00	344,520	3.00
1121	Librarian	64,937	68,359	72,144	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	93,415	116,898	123,227	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	236,544	214,202	206,177	224,640	9.00	281,160	11.00	56,520	2.00
1142	Cafeteria Aide	12,568	12,876	14,640	10,367	0.53	10,621	0.53	254	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	183,737	175,013	188,793	156,000	4.00	166,680	4.00	10,680	0.00
1190	Custodian	138,480	167,382	161,439	146,760	4.00	158,040	4.00	11,280	0.00
1200	Overtime	1,301	4,066	2,975	1,500		4,200		2,700	
1201	Straight Time	5,866	5,543	2,997	6,850		3,700		(3,150)	
1300	Temporary Employee	49,006	35,952	23,501	11,650		13,781		2,131	
1500	Substitute Teacher	93,297	96,641	44,733	82,000		85,000		3,000	
1502	Substitute, Other	3,189	1,432	2,669	0		2,500		2,500	
1600	Instructional Supplement	2,066	826	2,704	0		5,000		5,000	
1602	Extra-Curr. Supplement	2,385	3,244	834	3,428		0		(3,428)	
2100	Social Security - FICA	273,802	305,497	300,725	343,185		380,494		37,308	
2210	Retirement - VRS	530,945	591,095	616,713	762,270		847,296		85,026	
2211	Retiree Health Care Credit	41,476	46,643	46,831	0		0		0	
2220	Retirement - PWCS	28,130	31,928	32,440	35,924		39,859		3,935	
2221	Defined Contribution Plan	15,105	23,201	31,424	0		0		0	
2300	Health Insurance - HMP	429,222	447,845	462,192	531,426		580,905		49,479	
2310	Short/Long Term Disability Premium	2,849	3,954	4,420	0		0		0	
2400	Life Insurance - GLI	46,749	52,727	53,552	58,561		57,703		(859)	
2830	Admin. Assoc. Fees	564	0	0	700		700		0	
3201	Telephone	478	106	0	0		0		0	
3401	Travel Reimbursement	0	140	0	0		500		500	
3402	Conference Expenses	3,504	6,383	11,267	3,000		5,000		2,000	
3450	Field Trips	12,220	13,400	0	0		5,000		5,000	
3504	Maint. Service Contract	0	0	0	0		500		500	
3700	In-Service Expenses	2,694	2,275	88	1,500		2,500		1,000	
3902	Printing Services	539	1,198	33	0		1,000		1,000	
3903	Postage	1,372	0	889	1,000		1,000		0	
3904	Freight/Shipping	0	0	121	0		1,000		1,000	
3999	Other Contract Services	111	183	643	3,000		2,000		(1,000)	
4001	Office Supplies	16,274	11,739	10,894	2,000		11,000		9,000	
4002	Medical Supplies	191	1,920	717	1,500		1,500		0	
4003	Custodial Supplies	8,864	9,294	11,107	15,000		10,000		(5,000)	
4007	Wearing Apparel	0	0	329	350		400		50	
4010	Instructional Supplies	62,961	50,834	76,915	37,238		57,782		20,544	
4011	Textbooks (Tangible)	9,014	42,298	20,558	26,086		35,000		8,914	
4012	Emp. Training Supplies	0	0	0	250		500		250	
4014	Food, Cafeteria	608	741	49	0		500		500	
4016	Library Books	1,346	719	88	2,500		3,000		500	
4017	Library Periodicals	0	591	591	0		750		750	
4018	Library Supplies	323	218	229	600		800		200	
4019	Food	957	0	1,283	500		3,000		2,500	
4142	COVID-19 Related Materials	0	212	96	0		0		0	
4143	COVID-19 General Fund PPE	0	0	13,763	0		0		0	
4150	Lease Agreement	0	0	0	0		25,000		25,000	
4310	Tech. Supp/Equip - Add'l	47,849	24,545	6,862	20,000		3,000		(17,000)	
4350	Tech. Supp/Equip - Repl	10,330	887	298	0		0		0	
4450	Software - Replacement	1,038	21,311	21,860	16,736		4,600		(12,136)	
4510	General Equipment - Add'l.	19,011	2,671	7,305	0		0		0	
4550	General Equipment - Repl.	4,980	25,886	28,509	53,000		0		(53,000)	
	Totals	5,329,257	5,900,274	5,995,779	6,402,402	72.53	7,056,051	78.53	653,649	6.00
	School Enrollment (K-5)	668	728	705	759		749			
	Positions	63.93	68.03	68.03	72.53		78.53			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Incr/(Decr) Budget	Incr/(Decr) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1111	Principal	121,082	130,676	136,199	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	192,556	202,301	211,572	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	89,120	97,059	101,512	69,960	1.00	72,720	1.00	2,760	0.00
1120	Teacher, Classroom	5,837,315	6,079,472	6,151,476	5,781,576	84.60	6,288,960	88.60	507,384	4.00
1121	Librarian	142,220	134,477	142,794	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	268,314	338,221	289,684	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	156,339	174,436	195,701	199,680	8.00	230,400	9.00	30,360	1.00
1148	Specialist	54,381	65,846	69,355	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	245,662	243,397	260,413	259,440	6.00	267,360	6.00	7,920	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	242,324	237,046	264,507	228,360	6.00	238,440	6.00	10,080	0.00
1200	Overtime	3,339	6,673	2,268	3,600		3,750		150	
1201	Straight Time	9,175	8,864	1,907	8,650		11,000		2,350	
1300	Temporary Employee	18,229	7,384	1,140	13,350		6,000		(7,350)	
1500	Substitute Teacher	113,425	72,864	39,249	98,250		24,000		(74,250)	
1502	Substitute, Other	2,720	2,927	0	3,000		0		(3,000)	
1600	Instructional Supplement	21,496	11,029	14,471	12,000		10,000		(2,000)	
1601	Coaching Supplement	30,861	33,496	0	33,496		0		(33,496)	
1602	Extra-Curr. Supplement	24,805	26,956	19,565	25,600		0		(25,600)	
2100	Social Security - FICA	555,624	578,133	565,608	584,888		621,605		36,717	
2210	Retirement - VRS	1,050,819	1,066,628	1,148,006	1,301,542		1,414,745		113,204	
2211	Retiree Health Care Credit	82,200	84,228	86,940	0		0		0	
2220	Retirement - PWCS	65,161	70,908	72,156	61,220		66,424		5,204	
2221	Defined Contribution Plan	29,487	40,796	53,133	0		0		0	
2300	Health Insurance - HMP	844,903	858,898	891,764	905,635		968,080		62,445	
2310	Short/Long Term Disability Premium	4,977	5,767	6,733	0		0		0	
2400	Life Insurance - GLI	92,353	94,453	99,018	99,798		96,162		(3,637)	
2830	Admin. Assoc. Fees	1,510	1,046	876	1,500		1,500		0	
3106	Sports Officials	4,500	5,143	0	5,000		0		(5,000)	
3201	Telephone	2,230	2,355	2,511	2,300		2,500		200	
3401	Travel Reimbursement	3,516	1,081	22	1,900		1,250		(650)	
3402	Conference Expenses	2,531	1,426	319	3,000		2,000		(1,000)	
3450	Field Trips	11,970	7,916	0	5,750		5,000		(750)	
3501	Repair/Maint. - Building	450	1,833	193	2,000		500		(1,500)	
3502	Repair/Maint. - Equipment	1,646	4,009	4,316	4,500		500		(4,000)	
3504	Maint. Service Contract	3,055	2,690	1,370	5,500		5,000		(500)	
3902	Printing Services	12,923	1,843	456	3,250		0		(3,250)	
3903	Postage	6,719	5,048	2,019	3,000		3,000		0	
3904	Freight/Shipping	0	0	493	0		0		0	
3911	Rental Equipment	21,214	21,316	20,236	1,900		9,000		7,100	
3999	Other Contract Services	770	658	865	750		1,000		250	
4001	Office Supplies	3,380	4,109	3,747	4,500		4,000		(500)	
4002	Medical Supplies	740	736	590	1,000		1,000		0	
4003	Custodial Supplies	14,590	15,276	13,838	20,000		0		(20,000)	
4004	Repair/Maint. Supplies	0	24,300	0	0		1,000		1,000	
4007	Wearing Apparel	5,424	890	513	500		0		(500)	
4008	Reference Materials	2,195	340	0	0		0		0	
4009	Extra Curricular Supplies	65	6,715	15,499	5,000		12,500		7,500	
4010	Instructional Supplies	72,705	54,829	47,056	12,759		28,000		15,241	
4011	Textbooks (Tangible)	80,512	43,776	0	0		0		0	
4012	Emp. Training Supplies	0	60	563	500		1,500		1,000	
4014	Food, Cafeteria	4,864	3,864	64	0		0		0	
4016	Library Books	7,468	3,700	3,234	0		5,000		5,000	
4017	Library Periodicals	894	0	0	0		0		0	
4018	Library Supplies	1,029	203	703	1,000		1,000		0	
4019	Food	4,777	2,821	3,855	5,000		7,000		2,000	
4020	Printing Supplies	18,242	20,687	9,652	0		5,000		5,000	
4025	Subscriptions-Online Access & Electronic Textb	0	0	44,452	0		5,000		5,000	
4142	COVID-19 Related Materials	0	1,420	1,741	0		0		0	
4143	COVID 19 General Fund PPE	0	0	17,865	0		0		0	
4310	Tech. Supp/Equip Add'l	38,638	19,747	13,158	0		5,500		5,500	
4350	Tech. Supp/Equip Repl	9,961	12,157	4,952	0		7,500		7,500	
4410	Software - Additional	6,624	2,792	0	0		0		0	
4450	Software - Replacement	24,760	41,889	1,363	1,078		550		(528)	
4510	General Equipment - Add'l.	12,504	0	3,862	3,515		4,000		485	
4550	General Equipment - Repl.	54,643	4,545	101,724	3,500		4,770		1,270	
4999	Other Material/Supplies	0	0	4,200	0		0		0	
5101	Equipment - Additional	0	0	5,210	0		0		0	
5501	Equipment - Replacement	0	0	17,134	0		0		0	
Totals		10,740,937	11,001,654	11,178,824	10,697,387	116.60	11,427,136	122.60	729,749	6.00
Student Enrollment		1,433	1,434	1,344	1,279		1,314			
Positions		114.10	116.00	114.20	116.60		122.60			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	136,280	147,079	153,092	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	254,736	267,624	278,856	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	37,991	117,280	122,465	104,940	1.50	109,080	1.50	4,140	0.00
1120	Teacher, Classroom	4,836,917	4,890,324	5,180,344	5,020,980	73.50	5,690,040	80.20	669,060	6.70
1121	Librarian	119,939	125,866	132,782	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	222,279	288,043	302,257	287,880	4.00	299,160	4.00	11,280	0.00
1140	Teacher Assistant	179,990	159,186	196,323	199,680	8.00	255,600	10.00	55,920	2.00
1148	Specialist	47,138	49,476	52,513	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	225,975	260,622	277,247	259,080	6.00	264,120	6.00	5,040	0.00
1180	Nat Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	180,488	189,855	205,043	191,760	5.00	194,160	5.00	2,400	0.00
1200	Overtime	569	5,265	5,453	2,500		3,500		1,000	
1201	Straight Time	1,216	5,671	3,752	5,000		1,500		(3,500)	
1300	Temporary Employee	3,212	7,429	4,276	0		0		0	
1500	Substitute Teacher	66,445	45,080	41,587	53,857		11,000		(42,857)	
1502	Substitute, Other	5,177	2,596	1,196	11,250		4,057		(7,193)	
1600	Instructional Supplement	28,508	19,187	5,816	66,480		13,192		(53,288)	
1601	Coaching Supplement	31,770	29,456	0	36,285		33,437		(2,848)	
1602	Extra-Curr. Supplement	23,597	23,056	16,104	12,328		5,391		(6,937)	
2100	Social Security - FICA	472,460	492,243	502,523	520,416		573,417		53,001	
2210	Retirement - VRS	911,416	952,657	1,035,328	1,157,328		1,302,399		145,071	
2211	Retiree Health Care Credit	71,639	75,271	78,462	0		0		0	
2220	Retirement - PWCS	55,164	58,272	60,676	54,377		61,022		6,645	
2221	Defined Contribution Plan	29,693	35,438	48,385	0		0		0	
2300	Health Insurance - HMP	637,503	663,460	660,601	804,399		889,342		84,943	
2310	Short/Long Term Disability Premium	5,813	6,168	6,991	0		0		0	
2400	Life Insurance - GLI	80,162	84,222	89,051	88,642		88,340		(302)	
2830	Admin. Assoc. Fees	736	1,639	1,937	939		1,000		61	
3100	Professional Services	120	1,750	55,073	5,000		5,500		500	
3106	Sports Officials	0	5,677	0	3,405		3,643		238	
3201	Telephone	0	0	1,336	0		0		0	
3401	Travel Reimbursement	3,414	1,426	3,320	5,161		500		(4,661)	
3402	Conference Expenses	2,576	1,690	2,230	2,500		4,000		1,500	
3450	Field Trips	17,615	14,214	0	16,000		12,500		(3,500)	
3501	Repair/Maint. - Building	51	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	245	0	0	1,000		1,000		0	
3504	Maint. Service Contract	0	0	329	0		0		0	
3902	Printing Services	1,546	10,105	3,861	15,000		10,000		(5,000)	
3903	Postage	1,905	1,721	2,835	3,000		3,000		0	
3904	Freight/Shipping	0	0	1,732	0		0		0	
3905	Extra Curricular Expenses	0	1,953	450	5,000		0		(5,000)	
3911	Rental Equipment	10,176	11,342	25,978	30,000		35,000		5,000	
3921	Tuition - PW	804	2,253	793	5,000		5,000		0	
3999	Other Contract Services	4,675	541	0	0		0		0	
4001	Office Supplies	5,156	1,836	2,462	2,500		1,000		(1,500)	
4002	Medical Supplies	586	1,527	228	3,000		2,750		(250)	
4003	Custodial Supplies	14,491	10,488	25,562	25,000		10,000		(15,000)	
4004	Repair/Maint. Supplies	1,281	92	0	1,000		1,000		0	
4007	Wearing Apparel	439	1,498	3,247	3,000		5,000		2,000	
4008	Reference Materials	142	1,414	0	2,500		1,000		(1,500)	
4009	Extra Curricular Supplies	0	50	47	1,500		1,500		0	
4010	Instructional Supplies	60,646	44,659	33,317	625,978		209,657		(416,321)	
4011	Textbooks (Tangible)	27,600	80,099	0	0		0		0	
4012	Emp. Training Supplies	225	0	0	3,000		1,000		(2,000)	
4013	Testing Materials	1,005	146	240	1,500		1,500		0	
4014	Food, Cafeteria	9,681	10,122	11	0		0		0	
4016	Library Books	1,200	580	3,228	5,000		1,000		(4,000)	
4017	Library Periodicals	491	489	0	1,000		1,000		0	
4018	Library Supplies	577	923	467	2,500		2,500		0	
4019	Food	3,884	594	2,213	13,000		12,500		(500)	
4020	Printing Supplies	14,695	9,407	3,847	14,000		11,150		(2,850)	
4025	Subscriptions-Online Access & Electronic Textb	0	0	210	0		0		0	
4142	COVID-19 Related Materials	0	0	3,282	0		0		0	
4143	COVID 19 General Fund PPE	0	0	27,304	0		0		0	
4310	Tech. Supp/Equip Add'l	18,080	6,435	16,078	14,500		10,250		(4,250)	
4350	Tech. Supp/Equip Repl	2,919	82	1,521	55,000		27,500		(27,500)	
4410	Software - Additional	0	318	3,608	7,500		7,500		0	
4450	Software - Replacement	17,370	18,058	21,882	33,500		23,000		(10,500)	
4510	General Equipment - Add'l.	4,853	6,249	15,529	8,500		7,250		(1,250)	
4550	General Equipment - Repl.	45,971	6,452	5,499	5,000		7,500		2,500	
4999	Other Material/Supplies	2,532	0	0	0		0		0	
5501	Equipment - Replacement	0	5,054	47,007	58,751		0		(58,751)	
8002	General Reserve	0	329	0	5,000		5,000		0	
Totals		8,943,760	9,267,040	9,780,283	10,413,216	104.00	10,842,858	113.70	429,642	9.70
Student Enrollment		1,061	1,068	1,072	1,120		1,089			
Positions		98.00	99.00	99.00	104.00		113.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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: Agriculture/Horticulture, Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	135,917	146,609	152,605	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	372,726	302,535	317,458	454,560	4.00	476,640	4.00	22,080	0.00
1120	Teacher, Classroom	4,529,199	4,704,523	4,902,579	4,435,608	64.80	4,707,760	66.20	272,152	1.40
1121	Librarian	65,504	69,865	69,571	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	183,809	264,754	306,107	209,880	3.00	290,880	4.00	81,000	1.00
1140	Teacher Assistant	77,345	81,173	88,336	74,880	3.00	76,680	3.00	1,800	0.00
1148	Specialist	73,533	77,193	73,146	76,800	1.00	75,960	1.00	(840)	0.00
1150	Secretarial / Bookkeeper	368,724	376,009	386,607	378,600	9.00	399,600	9.00	21,000	0.00
1180	Natl Board Certified Teacher Incentive	5,000	5,000	0	0	0.00	0	0.00	0	0.00
1190	Custodian	300,535	292,486	304,810	296,640	8.00	299,280	8.00	2,640	0.00
1200	Overtime	1,220	5,076	1,828	0		4,525		4,525	
1201	Straight Time	2,460	5,120	585	0		2,500		2,500	
1300	Temporary Employee	4,159	6,717	105	36,000		10,000		(26,000)	
1500	Substitute Teacher	69,792	41,681	11,856	84,000		44,000		(40,000)	
1502	Substitute, Other	790	358	101	0		3,000		3,000	
1600	Instructional Supplement	21,519	22,841	26,729	20,000		20,000		0	
1601	Coaching Supplement	148,354	143,468	144,258	120,000		120,000		0	
1602	Extra-Curr. Supplement	68,002	70,715	62,992	61,000		60,000		(1,000)	
2100	Social Security - FICA	465,697	481,813	488,671	495,926		522,650		26,724	
2210	Retirement - VRS	884,405	905,787	988,762	1,064,367		1,138,099		73,732	
2211	Retiree Health Care Credit	68,998	71,045	73,767	0		0		0	
2220	Retirement - PWCS	62,581	67,908	67,838	50,649		53,977		3,328	
2221	Defined Contribution Plan	26,195	31,339	33,393	0		0		0	
2300	Health Insurance - HMP	802,174	827,037	830,186	749,261		786,669		37,408	
2310	Short/Long Term Disability Premium	4,043	4,356	4,721	0		0		0	
2400	Life Insurance - GLI	78,573	80,723	84,897	82,566		78,142		(4,425)	
3100	Professional Services	0	0	0	0		12,000		12,000	
3106	Sports Officials	14,404	15,979	24,148	36,747		2,500		(34,247)	
3201	Telephone	1,993	1,247	447	0		0		0	
3401	Travel Reimbursement	2,649	514	1,711	10,000		10,000		0	
3402	Conference Expenses	1,041	1,001	(105)	10,000		10,000		0	
3450	Field Trips	36,346	17,227	11,568	54,835		15,000		(39,835)	
3501	Repair/Maint. - Building	2,961	1,997	1,650	10,000		10,000		0	
3700	In-Service Expenses	0	270	115	0		0		0	
3902	Printing Services	18,648	10,903	4,255	17,000		12,000		(5,000)	
3903	Postage	333	2,573	1,461	3,000		3,000		0	
3904	Freight/Shipping	0	0	780	0		1,100		1,100	
3905	Extra Curricular Expenses	9,215	0	1,013	20,000		20,000		0	
3911	Rental Equipment	20,933	22,768	17,780	40,000		35,000		(5,000)	
3912	Rental Space	0	0	4,545	0		25,000		25,000	
3913	Tuition - Other Divisions	795	1,042	1,100	6,000		6,000		0	
3919	Tuition - Annual Year Governor's School	9,650	9,437	3,210	0		5,500		5,500	
3921	Tuition - PWCS	1,995	0	0	30,000		6,000		(24,000)	
3999	Other Contract Services	247	0	0	0		16,500		16,500	
4001	Office Supplies	1,666	1,150	561	4,000		4,500		500	
4002	Medical Supplies	635	464	0	2,000		2,000		0	
4003	Custodial Supplies	14,936	14,105	13,756	20,000		20,000		0	
4007	Wearing Apparel	0	83	351	1,000		1,000		0	
4010	Instructional Supplies	48,774	50,797	83,102	133,000		86,000		(47,000)	
4011	Textbooks (Tangible)	95,808	73,742	87,657	70,000		5,000		(65,000)	
4013	Testing Materials	5,741	1,156	10,348	25,000		14,000		(11,000)	
4014	Food, Cafeteria	282	1,667	0	0		0		0	
4016	Library Books	4,573	5,256	7,528	7,000		7,000		0	
4017	Library Periodicals	2,859	2,919	1,607	5,000		0		(5,000)	
4018	Library Supplies	38	685	58	2,000		3,000		1,000	
4019	Food	0	97	0	0		0		0	
4020	Printing Supplies	0	0	0	0		4,000		4,000	
4142	COVID-19 Related Materials	0	0	7,035	0		0		0	
4143	COVID 19 General Fund PPE	0	0	22,755	0		0		0	
4310	Tech. Supp/Equip Add'l	3,284	4,815	11,206	35,000		45,000		10,000	
4350	Tech. Supp/Equip Repl	0	0	498	0		0		0	
4410	Software - Additional	12,822	15,213	45,234	25,000		10,000		(15,000)	
4450	Software - Replacement	1,038	728	1,979	12,000		24,000		12,000	
4510	General Equipment - Add'l.	62,276	15,647	19,283	60,000		52,000		(8,000)	
4550	General Equipment - Repl.	563	15,232	0	70,000		40,000		(30,000)	
5101	Equipment - Additional	0	4,468	(840)	0		18,000		18,000	
5104	Software - Additional	0	0	10,035	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
	Totals	9,197,759	9,379,311	9,817,736	9,639,040	94.80	9,936,182	97.20	297,142	2.40
	Student Enrollment	1,001	979	976	960		922			
	Positions	97.20	96.80	94.80	94.80		97.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	102,544	107,733	112,566	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	3,002,365	2,979,660	3,134,062	2,830,440	41.50	2,904,720	41.00	74,280	(0.50)
1121	Librarian	60,117	63,015	66,445	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	100,957	138,000	123,026	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	236,941	217,880	170,120	149,760	6.00	204,480	8.00	54,720	2.00
1142	Cafeteria Aide	15,128	14,994	4,563	16,822	0.86	17,234	0.86	413	0.00
1150	Secretarial / Bookkeeper	165,534	180,474	185,182	150,840	4.00	161,280	4.00	10,440	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	95,309	100,034	107,756	103,320	3.00	107,160	3.00	3,840	0.00
1200	Overtime	1,224	3,193	1,625	0	0	1,600	0	1,600	0.00
1201	Straight Time	3,016	4,005	1,085	0	0	5,600	0	5,600	0.00
1300	Temporary Employee	17,520	13,296	12,508	0	0	0	0	0	0.00
1500	Substitute Teacher	51,630	39,895	4,052	83,000	0	64,500	0	(18,500)	0.00
1502	Substitute, Other	12,043	7,029	8,651	10,500	0	5,500	0	(5,000)	0.00
1600	Instructional Supplement	4,229	2,870	0	0	0	10,000	0	10,000	0.00
1602	Extra-Curr. Supplement	3,180	3,244	0	0	0	3,668	0	3,668	0.00
2100	Social Security - FICA	291,767	294,922	292,836	288,998	0	300,071	0	11,072	0.00
2210	Retirement - VRS	584,171	591,832	632,981	641,971	0	670,713	0	28,742	0.00
2211	Retiree Health Care Credit	45,201	45,805	46,527	0	0	0	0	0	0.00
2220	Retirement - PWCS	37,598	35,393	39,465	30,147	0	31,461	0	1,315	0.00
2221	Defined Contribution Plan	9,313	9,695	9,231	0	0	0	0	0	0.00
2300	Health Insurance - HMP	436,051	401,043	391,985	445,961	0	458,522	0	12,562	0.00
2310	Short/Long Term Disability Premium	1,577	1,792	1,567	0	0	0	0	0	0.00
2400	Life Insurance - GLI	50,374	51,084	52,654	49,143	0	45,546	0	(3,597)	0.00
2830	Admin. Assoc. Fees	850	850	0	1,000	0	1,000	0	0	0.00
3142	COVID-19 Related Services	0	56	0	0	0	0	0	0	0.00
3401	Travel Reimbursement	2,607	1,522	5,280	2,000	0	1,000	0	(1,000)	0.00
3402	Conference Expenses	6,588	2,473	(1,135)	3,500	0	3,500	0	0	0.00
3450	Field Trips	479	1,163	100	0	0	1,500	0	1,500	0.00
3504	Maint. Service Contract	0	0	541	0	0	0	0	0	0.00
3700	In-Service Expenses	900	0	0	0	0	0	0	0	0.00
3902	Printing Services	10,856	8,937	3,668	3,000	0	1,000	0	(2,000)	0.00
3903	Postage	643	149	907	0	0	500	0	500	0.00
3904	Freight/Shipping	0	0	0	0	0	1,000	0	1,000	0.00
3911	Rental Equipment	0	0	3,016	18,600	0	18,600	0	0	0.00
3918	Permits & Fees	0	10	0	0	0	0	0	0	0.00
3999	Other Contract Services	715	870	648	0	0	2,000	0	2,000	0.00
4001	Office Supplies	9,690	5,661	5,419	1,000	0	4,000	0	3,000	0.00
4002	Medical Supplies	465	547	385	1,000	0	1,500	0	500	0.00
4003	Custodial Supplies	17,968	9,377	8,753	20,000	0	20,000	0	0	0.00
4004	Repair/Maint. Supplies	0	0	111	0	0	300	0	300	0.00
4007	Wearing Apparel	285	442	1,038	300	0	1,300	0	1,000	0.00
4008	Reference Materials	670	2	0	0	0	0	0	0	0.00
4009	Extra Curricular Supplies	2,551	646	264	0	0	0	0	0	0.00
4010	Instructional Supplies	87,525	51,237	58,120	39,866	0	130,000	0	90,134	0.00
4011	Textbooks (Tangible)	10,211	35,730	1,855	20,000	0	40,000	0	20,000	0.00
4012	Emp. Training Supplies	0	0	275	0	0	0	0	0	0.00
4013	Testing Materials	130	14	0	0	0	0	0	0	0.00
4014	Food, Cafeteria	1,261	761	0	0	0	0	0	0	0.00
4016	Library Books	6,735	625	13,178	0	0	6,000	0	6,000	0.00
4018	Library Supplies	0	0	1,208	0	0	1,000	0	1,000	0.00
4019	Food	4,973	3,663	3,801	5,000	0	6,000	0	1,000	0.00
4020	Printing Supplies	6,118	9,142	5,416	10,500	0	10,500	0	0	0.00
4025	Online Access Subscriptions	0	0	1,322	0	0	10,000	0	10,000	0.00
4142	COVID-19 Related Materials	0	581	611	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	0	0	12,644	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	30,513	150	1,043	0	0	15,000	0	15,000	0.00
4350	Tech. Supp/Equip - Repl	7,067	12,018	0	0	0	15,000	0	15,000	0.00
4450	Software - Replacement	1,038	1,078	1,089	0	0	4,252	0	4,252	0.00
4510	General Equipment - Add'l.	6,722	6,342	0	0	0	0	0	0	0.00
4550	General Equipment - Repl.	3,932	3,524	6,964	0	0	5,000	0	5,000	0.00
5150	Lease/Purchase Agreee.	16,567	16,050	10,630	0	0	0	0	0	0.00
Totals		5,690,247	5,610,221	5,681,163	5,359,748	60.36	5,741,768	61.86	382,020	1.50
School Enrollment (K-5)		657	622	574	588		613			
Positions		64.27	61.87	57.10	60.36		61.86			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Baccalaureate Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,979	131,025	136,556	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	97,026	107,733	112,566	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	22,832	23,986	24,706	20,448	0.30	70,800	1.00	50,352	0.70
1120	Teacher, Classroom	2,663,281	2,905,424	3,108,951	3,048,552	44.70	3,258,720	46.00	210,168	1.30
1121	Librarian	80,092	83,999	88,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	89,053	117,930	124,611	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	145,557	148,635	152,715	149,760	6.00	204,480	8.00	54,720	2.00
1142	Cafeteria Aide	6,429	4,527	5,453	7,824	0.40	8,016	0.40	192	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	125,501	135,921	146,255	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	146,672	146,291	156,932	133,080	4.00	138,240	4.00	5,160	0.00
1200	Overtime	3,944	3,454	1,699	0	0	3,300	0	3,300	0.00
1201	Straight Time	6,311	3,974	781	0	0	8,500	0	8,500	0.00
1300	Temporary Employee	30,099	19,765	14,710	0	0	1,000	0	1,000	0.00
1500	Substitute Teacher	43,746	38,168	13,654	35,000	0	52,000	0	17,000	0.00
1502	Substitute, Other	5,337	4,705	3,562	0	0	4,000	0	4,000	0.00
1600	Instructional Supplement	(137)	(681)	0	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	3,180	3,244	834	0	0	0	0	0	0.00
2100	Social Security - FICA	261,990	283,710	292,572	304,756	0	354,190	0	49,434	0.00
2210	Retirement - VRS	529,317	571,501	621,935	687,295	0	756,516	0	69,220	0.00
2211	Retiree Health Care Credit	40,627	44,187	46,076	0	0	0	0	0	0.00
2220	Retirement - PWCS	35,997	36,568	38,268	32,395	0	35,574	0	3,179	0.00
2221	Defined Contribution Plan	5,961	10,287	15,528	0	0	0	0	0	0.00
2300	Health Insurance - HMP	401,192	401,628	419,114	479,216	0	518,456	0	39,240	0.00
2310	Short/Long Term Disability Premium	1,303	2,160	2,667	0	0	0	0	0	0.00
2400	Life Insurance - GLI	45,937	49,820	52,676	52,808	0	51,499	0	(1,309)	0.00
2830	Admin. Assoc. Fees	865	825	810	0	0	1,000	0	1,000	0.00
3401	Travel Reimbursement	83	1,060	0	0	0	200	0	200	0.00
3402	Conference Expenses	27,148	15,705	1,750	0	0	15,000	0	15,000	0.00
3450	Field Trips	7,140	8,175	0	0	0	0	0	0	0.00
3700	In-Service Expenses	331	0	153	0	0	2,000	0	2,000	0.00
3902	Printing Services	721	67	0	0	0	1,000	0	1,000	0.00
3903	Postage	575	24	2,347	0	0	500	0	500	0.00
3904	Freight/Shipping	0	0	0	0	0	2,000	0	2,000	0.00
3911	Rental Equipment	19,485	23,359	21,542	0	0	25,000	0	25,000	0.00
3918	Permits & Fees	0	10	0	0	0	50	0	50	0.00
3999	Other Contract Services	605	660	460	750	0	500	0	(250)	0.00
4001	Office Supplies	533	1,295	56	2,500	0	2,000	0	(500)	0.00
4002	Medical Supplies	209	751	445	0	0	500	0	500	0.00
4003	Custodial Supplies	18,999	18,889	16,874	0	0	25,000	0	25,000	0.00
4004	Repair/Maint. Supplies	4,012	260	4,758	0	0	2,000	0	2,000	0.00
4007	Wearing Apparel	427	557	565	600	0	600	0	0	0.00
4010	Instructional Supplies	52,725	68,870	65,771	232,885	0	26,429	0	(206,456)	0.00
4011	Textbooks (Tangible)	8,154	46,409	2,855	75,000	0	20,000	0	(55,000)	0.00
4012	Emp. Training Supplies	61	0	2,563	0	0	1,000	0	1,000	0.00
4014	Food, Cafeteria	280	64	0	0	0	0	0	0	0.00
4016	Library Books	102	231	3,816	2,500	0	2,500	0	0	0.00
4017	Library Periodicals	211	344	205	750	0	300	0	(450)	0.00
4018	Library Supplies	735	381	425	0	0	1,000	0	1,000	0.00
4019	Food	2,413	1,533	1,759	0	0	3,500	0	3,500	0.00
4020	Printing Supplies	6,938	4,287	4,824	0	0	7,000	0	7,000	0.00
4025	Online Access Subscriptions	0	0	4,038	0	0	5,000	0	5,000	0.00
4142	COVID-19 Related Materials	0	722	881	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	0	0	17,107	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	258	2,156	3,516	5,000	0	6,000	0	1,000	0.00
4350	Tech. Supp/Equip - Repl	27,081	1,946	132	50,000	0	20,000	0	(30,000)	0.00
4410	Software - Additional	17,070	19,507	19,891	0	0	15,000	0	15,000	0.00
4450	Software - Replacement	1,038	1,078	1,089	0	0	1,600	0	1,600	0.00
4510	General Equipment - Add'l	3,518	298	4,499	0	0	1,000	0	1,000	0.00
4550	General Equipment - Repl.	0	12,766	0	0	0	3,000	0	3,000	0.00
5501	Equipment - Replacement	20,030	0	0	0	0	0	0	0	0.00
Totals		5,138,474	5,510,187	5,764,009	5,910,199	64.40	6,311,410	69.40	401,211	5.00
School Enrollment (K-5)		670	700	705	719		725			
Positions		59.30	62.70	64.20	64.40		69.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	148,918	160,717	167,136	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	237,857	224,130	234,056	209,760	2.00	220,560	2.00	10,800	0.00
1120	Teacher, Classroom	5,354,697	5,543,150	5,547,210	5,127,240	75.00	5,184,480	73.00	57,240	(2.00)
1121	Librarian	135,433	142,144	149,549	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	192,729	307,056	365,127	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	175,533	182,826	171,150	149,760	6.00	178,920	7.00	29,160	1.00
1148	Specialist	60,967	63,989	67,446	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	243,913	266,882	277,820	259,440	6.00	258,720	6.00	(720)	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	158,084	184,108	190,812	178,080	5.00	187,560	5.00	9,480	0.00
1200	Overtime	2,027	4,211	2,512	2,000		4,500		2,500	
1201	Straight Time	2,599	6,924	1,027	3,000		3,500		500	
1300	Temporary Employee	44,059	28,400	41,493	25,000		30,000		5,000	
1500	Substitute Teacher	118,886	84,771	56,348	100,000		100,000		0	
1502	Substitute, Other	2,457	1,848	402	2,000		1,500		(500)	
1600	Instructional Supplement	32,580	17,461	34,238	15,000		15,000		0	
1601	Coaching Supplement	30,861	31,482	0	35,411		35,601		190	
1602	Extra-Curr. Supplement	26,683	26,781	9,011	26,342		30,483		4,141	
2100	Social Security - FICA	508,135	530,477	520,247	522,641		600,075		77,434	
2210	Retirement - VRS	992,024	1,039,454	1,094,750	1,160,341		1,190,684		30,343	
2211	Retiree Health Care Credit	77,810	82,541	82,604	0		0		0	
2220	Retirement - PWCS	67,389	70,548	76,677	54,443		55,838		1,396	
2221	Defined Contribution Plan	29,587	44,653	45,420	0		0		0	
2300	Health Insurance - HMP	743,915	803,224	828,861	805,377		813,797		8,420	
2310	Short/Long Term Disability Premium	4,845	5,951	5,787	0		0		0	
2400	Life Insurance - GLI	86,696	92,116	93,961	88,750		80,836		(7,914)	
2830	Admin. Assoc. Fees	2,766	866	930	2,500		3,000		500	
3100	Professional Services	13,429	2,270	9,151	10,000		10,000		0	
3106	Sports Officials	4,479	1,952	0	0		0		0	
3201	Telephone	1,768	2,407	2,211	4,000		4,000		0	
3401	Travel Reimbursement	1,152	691	0	3,000		3,000		0	
3402	Conference Expenses	9,149	2,233	2,985	5,000		5,000		0	
3450	Field Trips	19,055	12,757	0	8,000		13,000		5,000	
3501	Repair/Maint. - Building	12,647	1,532	7,179	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	0	0	3,000		3,000		0	
3504	Maint. Service Contract	0	0	0	0		4,000		4,000	
3700	In-Service Expenses	1,225	10	0	2,000		2,500		500	
3902	Printing Services	12,805	11,481	0	10,000		10,000		0	
3903	Postage	5,827	3,476	2,558	5,000		5,000		0	
3904	Freight/Shipping	0	0	15	0		0		0	
3908	Parent Activity	556	265	40	1,000		5,000		4,000	
3911	Rental Equipment	17,851	17,851	18,432	20,000		21,500		1,500	
3912	Rental Space	0	0	8,177	0		0		0	
3921	Tuition - PW	1,575	0	0	0		0		0	
4001	Office Supplies	10,881	6,981	12,827	5,500		10,500		5,000	
4002	Medical Supplies	490	814	313	3,000		3,500		500	
4003	Custodial Supplies	19,318	20,023	17,113	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	0	3,000		3,000		0	
4007	Wearing Apparel	341	176	4,664	500		500		0	
4008	Reference Materials	438	0	742	2,000		2,500		500	
4010	Instructional Supplies	76,712	198,886	65,958	100,649		113,851		13,202	
4011	Textbooks (Tangible)	42,550	85,461	217	10,000		15,953		5,953	
4014	Food, Cafeteria	878	4,864	3	7,000		7,000		0	
4016	Library Books	10,405	6,089	10,430	5,000		5,000		0	
4017	Library Periodicals	2,029	0	0	0		0		0	
4018	Library Supplies	2,233	3,942	2,543	0		0		0	
4019	Food	10,951	10,173	19,859	9,000		16,500		7,500	
4020	Printing Supplies	10,841	6,817	6,891	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textb	0	0	20,682	0		10,000		10,000	
4142	COVID-19 Related Materials	0	0	2,233	0		0		0	
4143	COVID 19 General Fund PPE	0	0	15,140	0		0		0	
4310	Tech. Supp/Equip Add'l	48,050	0	38,576	9,502		3,000		(6,502)	
4350	Tech. Supp/Equip Repl	0	0	0	8,000		57,713		49,713	
4410	Software - Additional	63,608	6,579	5,171	8,000		8,000		0	
4450	Software - Replacement	1,038	1,078	1,089	1,000		1,000		0	
4510	General Equipment - Add'l.	30,401	2,582	0	6,000		9,000		3,000	
4550	General Equipment - Repl.	0	0	10,600	0		0		0	
5101	Equipment - Additional	0	5,222	0	10,000		15,000		5,000	
Totals		9,919,130	10,365,819	10,355,375	9,748,116	103.00	10,148,792	103.00	400,676	0.00
Student Enrollment Positions		1,194	1,206	1,157	1,092		1,090			
		104.50	107.00	102.00	103.00		103.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	126,670	134,956	140,606	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	70,094	77,830	81,765	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,521,697	2,814,705	2,913,404	2,443,973	35.83	2,538,684	35.83	94,711	0.00
1121	Librarian	69,160	72,796	76,714	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	113,611	123,153	79,917	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	156,612	144,590	164,619	174,720	7.00	204,480	8.00	29,760	1.00
1142	Cafeteria Aide	11,278	12,019	12,500	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	175,009	188,619	200,489	156,000	4.00	166,680	4.00	10,680	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	110,822	120,535	131,618	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	1,016	2,824	760	0	0	0	0	0	0
1201	Straight Time	2,655	5,434	1,326	0	0	0	0	0	0
1300	Temporary Employee	63,023	37,183	19,355	13,000	0	13,000	0	0	0
1500	Substitute Teacher	53,560	52,486	4,289	10,000	0	40,000	0	30,000	0
1502	Substitute, Other	614	0	1,791	1,000	0	1,000	0	0	0
1600	Instructional Supplement	1,013	1,218	7,740	1,500	0	1,500	0	0	0
1602	Extra-Curr. Supplement	1,590	1,622	417	3,000	0	3,000	0	0	0
2100	Social Security - FICA	253,599	277,162	274,137	257,182	0	271,409	0	14,227	0
2210	Retirement - VRS	499,246	551,370	586,031	575,872	0	603,962	0	28,090	0
2211	Retiree Health Care Credit	38,470	42,846	43,501	0	0	0	0	0	0
2220	Retirement - PWCS	40,490	41,548	42,134	27,294	0	28,574	0	1,280	0
2221	Defined Contribution Plan	6,686	11,888	14,883	0	0	0	0	0	0
2300	Health Insurance - HMP	367,066	421,161	411,570	403,764	0	416,440	0	12,675	0
2310	Short/Long Term Disability Premium	1,591	2,304	2,464	0	0	0	0	0	0
2400	Life Insurance - GLI	43,162	48,092	49,549	44,494	0	41,366	0	(3,128)	0
2830	Admin. Assoc. Fees	425	425	425	500	0	500	0	0	0
3100	Professional Services	0	56,300	0	0	0	0	0	0	0
3401	Travel Reimbursement	2,307	197	0	0	0	0	0	0	0
3402	Conference Expenses	0	1,121	558	0	0	0	0	0	0
3450	Field Trips	164	362	0	0	0	0	0	0	0
3501	Repair/Maint. - Building	5,694	0	308	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	85	29	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	225	0	0	0	0	0	0
3700	In-Service Expenses	286	1,502	13	0	0	500	0	500	0
3902	Printing Services	2,513	1,609	2,687	100	0	1,000	0	900	0
3903	Postage	310	508	284	300	0	300	0	0	0
3918	Permits & Fees	0	10	0	0	0	0	0	0	0
3999	Other Contract Services	952	847	615	1,000	0	1,000	0	0	0
4001	Office Supplies	1,857	1,559	1,796	300	0	500	0	200	0
4002	Medical Supplies	460	379	583	500	0	500	0	0	0
4003	Custodial Supplies	14,448	14,057	9,138	5,000	0	8,000	0	3,000	0
4004	Repair/Maint. Supplies	0	0	106	0	0	0	0	0	0
4007	Wearing Apparel	879	469	796	400	0	400	0	0	0
4010	Instructional Supplies	42,505	68,770	84,896	12,469	0	126,566	0	114,097	0
4011	Textbooks (Tangible)	14,325	18,389	10,015	5,000	0	5,000	0	0	0
4012	Emp. Training Supplies	1,030	10,801	1,095	500	0	500	0	0	0
4014	Food, Cafeteria	881	457	41	0	0	0	0	0	0
4016	Library Books	0	0	23	0	0	0	0	0	0
4017	Library Periodicals	237	0	0	250	0	250	0	0	0
4018	Library Supplies	0	0	0	200	0	200	0	0	0
4019	Food	3,013	256	2,589	500	0	1,000	0	500	0
4025	Online Access Subscriptions	0	0	504	0	0	0	0	0	0
4142	COVID-19 Related Materials	0	3,300	268	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	0	11,469	0	0	0	0	0	0
4150	Lease Agreement	9,901	10,090	17,280	15,000	0	15,000	0	0	0
4310	Tech. Supp/Equip - Add'l	7,202	8,578	8,888	1,000	0	2,000	0	1,000	0
4450	Software - Replacement	1,038	1,078	1,089	500	0	1,000	0	500	0
4510	General Equipment - Add'l	741	3,634	0	1,000	0	1,000	0	0	0
4550	General Equipment - Repl.	896	1,014	5,464	0	0	0	0	0	0
5101	Equipment - Additional	7,681	4,630	0	0	0	0	0	0	0
5501	Equipment - Replacement	0	13,783	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	3,000	0	3,000	0	0	0
Totals		4,850,977	5,413,051	5,425,261	4,717,963	56.09	5,077,817	57.09	359,854	1.00
School Enrollment (K-5)		541	575	516	476	0	488	0	17	0
Positions		56.17	57.90	57.90	56.09	0	57.09	0	0.90	0

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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: Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	93,474	98,206	102,749	107,160	1.00	112,440	1.00	5,280	0.00
1111	Principal	182,663	197,028	206,733	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	642,405	675,363	683,210	681,840	6.00	834,120	7.00	152,280	1.00
1115	Teacher on Special Assignment	247,965	260,125	140,382	208,980	3.00	290,880	4.00	81,900	1.00
1120	Teacher, Classroom	8,913,616	10,043,822	11,232,447	11,032,980	161.50	11,509,320	162.20	476,340	0.70
1121	Librarian	126,368	133,695	131,144	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	426,702	494,364	660,695	699,600	10.00	799,920	11.00	100,320	1.00
1140	Teacher Assistant	209,127	161,925	209,714	224,640	9.00	281,160	11.00	56,520	2.00
1148	Specialist	170,915	163,417	172,646	213,600	5.00	264,360	6.00	50,760	1.00
1150	Secretarial / Bookkeeper	527,113	575,700	588,937	545,400	13.00	662,520	15.00	117,120	2.00
1180	Natl Board Certified Teacher Incentive	12,500	17,500	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	455,954	466,451	540,206	546,360	15.00	557,160	15.00	10,800	0.00
1200	Overtime	6,903	16,556	4,776	15,000		15,000		0	
1201	Straight Time	13,664	12,879	6,215	0		5,000		5,000	
1300	Temporary Employee	29,601	30,537	8,705	50,000		30,000		(20,000)	
1500	Substitute Teacher	131,079	127,783	76,774	150,000		150,000		0	
1600	Instructional Supplement	63,443	45,311	32,645	100,000		100,000		0	
1601	Coaching Supplement	172,909	179,525	183,113	185,000		194,000		9,000	
1602	Extra-Curr. Supplement	53,618	102,362	74,089	100,000		110,000		10,000	
2100	Social Security - FICA	914,787	1,014,125	1,087,424	1,160,140		1,241,542		81,402	
2210	Retirement - VRS	1,720,778	1,889,894	2,153,569	2,533,878		2,725,097		191,219	
2211	Retiree Health Care Credit	135,006	150,487	164,040	0		0		0	
2220	Retirement - PWCS	94,765	107,870	116,641	119,727		128,441		8,714	
2221	Defined Contribution Plan	56,997	90,320	115,423	0		0		0	
2300	Health Insurance - HMP	1,391,926	1,538,106	1,621,710	1,771,134		1,871,913		100,779	
2310	Short/Long Term Disability Premium	10,200	13,453	15,426	0		0		0	
2400	Life Insurance - GLI	151,366	168,362	187,786	195,173		185,942		(9,232)	
2830	Admin. Assoc. Fees	0	0	1,608	2,000		0		(2,000)	
3100	Professional Services	18,120	7,437	22,253	45,000		20,000		(25,000)	
3104	Engineering Services	0	0	4,505	0		0		0	
3106	Sports Officials	0	12,893	13,601	25,000		0		(25,000)	
3201	Telephone	6,163	7,391	7,114	10,000		0		(10,000)	
3401	Travel Reimbursement	1,312	1,020	215	15,000		5,000		(10,000)	
3402	Conference Expenses	31,939	41,904	22,296	20,000		20,000		0	
3450	Field Trips	75,067	55,956	12,153	94,000		37,000		(57,000)	
3502	Repair/Maint. - Equipment	0	0	1,875	0		0		0	
3504	Maint. Service Contracts	0	0	11,022	0		0		0	
3902	Printing Services	3,120	4,493	22,340	45,000		45,000		0	
3903	Postage	11,479	8,241	9,376	16,000		10,000		(6,000)	
3904	Freight/Shipping	0	0	3,543	0		10,000		10,000	
3913	Tuition - Other Divisions	0	0	0	0		5,000		5,000	
3918	Permits & Fees	0	0	2,650	0		0		0	
3919	Tuition - Annual Year Governor's School	3,217	20,447	25,680	0		3,000		3,000	
3921	Tuition - PWCS	14,553	2,845	5,897	8,000		10,000		2,000	
4001	Office Supplies	20,707	12,511	71,386	22,000		25,000		3,000	
4002	Medical Supplies	271	68	1,085	3,000		3,000		0	
4003	Custodial Supplies	44,295	43,263	51,185	68,000		50,000		(18,000)	
4004	Repair/Maint. Supplies	4,641	1,441	444	0		0		0	
4007	Wearing Apparel	12,184	25,323	66,126	13,000		15,000		2,000	
4009	Extra Curricular Supplies	0	0	67,557	0		10,000		10,000	
4010	Instructional Supplies	582,621	1,024,852	654,976	790,993		401,443		(389,550)	
4011	Textbooks (Tangible)	37,686	34,932	81,395	28,300		5,000		(23,300)	
4013	Testing Materials	155,029	157,849	144,862	2,000		2,000		0	
4014	Food, Cafeteria	8,482	13,200	0	0		0		0	
4016	Library Books	15,690	29,785	20,534	40,000		10,000		(30,000)	
4017	Library Periodicals	0	0	7,910	6,100		6,000		(100)	
4018	Library Supplies	5,254	4,711	1,051	1,500		1,500		0	
4019	Food	11,599	10,242	9,375	61,000		25,000		(36,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	0	15,600	0		0		0	
4142	COVID-19 Related Materials	0	0	20,804	0		0		0	
4143	COVID 19 General Fund PPE	0	0	43,032	0		0		0	
4150	Lease Agreement	93,187	93,653	94,748	100,000		120,000		20,000	
4310	Tech. Supp/Equip Add'l	89,717	82,372	528,908	207,691		95,000		(112,691)	
4450	Software - Replacement	488	500	945	0		0		0	
4510	General Equipment - Add'l.	46,922	93,602	87,798	50,000		0		(50,000)	
5101	Equipment - Additional	0	0	27,980	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	18,249,587	20,566,099	22,701,023	22,623,877	226.50	23,321,198	235.20	697,321	8.70
	Student Enrollment	2,542	2,786	2,909	2,806		2,731			
	Positions	194.40	206.40	218.04	226.50		235.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	142,569	151,896	158,053	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	71,923	50,487	75,150	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,671,167	2,997,696	3,127,731	3,559,752	52.20	3,796,800	53.60	237,048	1.40
1121	Librarian	100,913	105,874	110,592	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	86,715	127,771	134,706	177,216	2.60	184,080	2.60	6,864	0.00
1140	Teacher Assistant	131,366	129,187	132,563	174,720	7.00	230,040	9.00	55,320	2.00
1142	Cafeteria Aide	13,189	13,844	10,978	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	139,984	153,606	165,699	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	117,147	125,884	131,940	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	4,814	4,646	4,842	5,500		5,500		0	
1201	Straight Time	5,671	5,522	6,628	13,500		5,000		(8,500)	
1300	Temporary Employee	26,793	19,521	26,391	37,000		5,000		(32,000)	
1500	Substitute Teacher	54,735	39,261	13,905	29,200		39,300		10,100	
1502	Substitute, Other	2,010	2,848	1,308	3,000		2,500		(500)	
1600	Instructional Supplement	6,984	7,042	9,430	5,000		5,000		0	
1602	Extra-Curr. Supplement	2,385	0	0	3,692		3,000		(692)	
2100	Social Security - FICA	259,250	283,591	290,659	356,508		384,308		27,800	
2210	Retirement - VRS	502,996	555,506	593,350	794,692		865,385		70,693	
2211	Retiree Health Care Credit	39,970	44,272	45,317	0		0		0	
2220	Retirement - PWCS	17,228	20,948	23,030	37,382		40,626		3,244	
2221	Defined Contribution Plan	22,682	26,384	33,400	0		0		0	
2300	Health Insurance - HMP	412,713	482,416	491,316	552,999		592,090		39,091	
2310	Short/Long Term Disability Premium	3,579	4,106	4,513	0		0		0	
2400	Life Insurance - GLI	44,857	49,701	51,581	60,939		58,814		(2,125)	
2830	Admin. Assoc. Fees	55	118	0	900		900		0	
3100	Professional Services	293	144	181	1,500		1,500		0	
3201	Telephone	1,370	1,340	1,111	1,500		1,500		0	
3401	Travel Reimbursement	731	18	770	500		500		0	
3402	Conference Expenses	2,786	1,295	240	2,000		4,200		2,200	
3450	Field Trips	11,053	9,790	0	5,500		5,500		0	
3502	Repair/Maint. - Equipment	1,706	307	485	5,000		5,000		0	
3902	Printing Services	3,147	4,146	12,985	8,000		8,000		0	
3903	Postage	756	384	443	3,000		3,000		0	
3904	Freight/Shipping	0	0	75	0		0		0	
3911	Rental Equipment	22,960	22,875	22,156	31,500		24,000		(7,500)	
3918	Permits & Fees	100	65	1,734	1,000		1,000		0	
3999	Other Contract Services	0	0	0	0		2,000		2,000	
4001	Office Supplies	5,150	4,871	4,280	8,400		10,400		2,000	
4002	Medical Supplies	885	2,372	538	3,500		3,500		0	
4003	Custodial Supplies	16,446	18,844	16,142	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	88	18	2,000		2,000		0	
4007	Wearing Apparel	134	100	508	400		400		0	
4008	Reference Materials	74	20	16,111	2,000		2,000		0	
4009	Extra Curricular Supplies	592	0	41,500	1,000		1,000		0	
4010	Instructional Supplies	51,541	92,100	54,989	96,587		69,562		(27,025)	
4011	Textbooks (Tangible)	9,375	938	1,877	40,000		15,000		(25,000)	
4012	Emp. Training Supplies	0	0	0	625		625		0	
4014	Food, Cafeteria	1,674	17	33	2,500		1,500		(1,000)	
4016	Library Books	4,069	(1)	19,923	8,000		15,000		7,000	
4018	Library Supplies	1,897	0	0	2,000		1,000		(1,000)	
4019	Food	2,713	2,824	2,423	2,500		2,000		(500)	
4020	Printing Supplies	5,939	1,675	0	9,000		5,500		(3,500)	
4025	Online Access Subscriptions	0	0	0	0		2,700		2,700	
4142	COVID-19 Related Materials	0	267	1,513	0		0		0	
4143	COVID-19 General Fund PPE	0	0	14,578	0		0		0	
4310	Tech. Supp/Equip - Add'l	46,202	16,385	117,370	20,000		10,000		(10,000)	
4350	Tech. Supp/Equip - Repl	192	2,158	1,519	11,600		17,000		5,400	
4410	Software - Additional	0	1,800	6,766	6,000		1,500		(4,500)	
4450	Software - Replacement	5,432	16,854	1,089	18,000		9,600		(8,400)	
4510	General Equipment - Add'l	1,106	7,321	9,371	4,000		4,000		0	
4550	General Equipment - Repl.	0	105	1,490	2,000		2,000		0	
5101	Equipment - Additional	11,721	657	0	5,000		5,000		0	
Totals		5,094,241	5,614,387	6,012,801	6,788,260	74.60	7,223,262	79.00	435,002	4.40
School Enrollment (K-5)		661	727	739	808		764			
Positions		62.80	65.40	66.00	74.60		79.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: COLES ELEMENTARY SCHOOL
School #: 366
Address: 7405 Hoadly Rd.
 Manassas, VA 20112
Principal: Kathryn Forgas
Main Office: 703.791.3141
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	119,398	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	98,591	103,149	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	78,056	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,980,246	2,072,391	2,274,205	2,045,700	30.00	2,337,475	33.00	291,775	3.00
1121	Librarian	58,081	61,021	64,450	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	82,738	86,824	90,970	81,792	1.20	84,960	1.20	3,168	0.00
1140	Teacher Assistant	135,196	137,784	136,375	113,318	4.54	178,920	7.00	65,602	2.46
1142	Cafeteria Aide	9,404	8,230	5,266	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	127,600	143,640	135,136	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	12,500	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	93,764	96,770	102,309	97,368	2.80	100,944	2.80	3,576	0.00
1200	Overtime	457	1,467	790	0		500		500	
1201	Straight Time	6,798	6,038	3,309	1,000		1,500		500	
1300	Temporary Employee	32,694	23,910	13,913	0		11,550		11,550	
1500	Substitute Teacher	41,446	26,506	6,233	40,250		40,000		(250)	
1502	Substitute, Other	6,236	7,571	2,927	3,250		5,000		1,750	
1600	Instructional Supplement	10,788	5,880	7,851	0		20,000		20,000	
1602	Extra-Curr. Supplement	0	811	0	0		1,000		1,000	
2100	Social Security - FICA	209,087	216,392	223,240	217,503		249,574		32,070	
2210	Retirement - VRS	393,523	410,873	460,628	485,458		554,467		69,009	
2211	Retiree Health Care Credit	30,716	32,175	34,422	0		0		0	
2220	Retirement - PWCS	19,051	21,699	24,485	22,899		26,071		3,172	
2221	Defined Contribution Plan	10,051	13,072	14,595	0		0		0	
2300	Health Insurance - HMP	237,606	256,329	283,072	338,751		379,960		41,210	
2310	Short/Long Term Disability Premium	1,901	2,245	2,291	0		0		0	
2400	Life Insurance - GLI	34,327	36,068	38,991	37,329		37,742		413	
2830	Admin. Assoc. Fees	1,366	1,254	533	500		500		0	
3100	Professional Services	0	0	150	0		0		0	
3142	COVID-19 Related Services	0	55	0	0		0		0	
3201	Telephone	797	1,120	736	750		750		0	
3401	Travel Reimbursement	2,707	117	0	0		0		0	
3402	Conference Expenses	2,426	999	0	0		0		0	
3450	Field Trips	4,374	2,217	0	1,184		1,200		16	
3700	In-Service Expenses	0	3,249	400	0		500		500	
3902	Printing Services	11,900	14,492	13,634	16,400		16,400		0	
3903	Postage	552	617	1,228	500		500		0	
3999	Other Contract Services	12,686	30,671	319	7,000		7,205		205	
4001	Office Supplies	5,667	3,105	3,316	0		1,500		1,500	
4002	Medical Supplies	652	109	616	500		0		(500)	
4003	Custodial Supplies	12,367	10,616	9,509	7,500		10,000		2,500	
4004	Repair/Maint. Supplies	0	768	0	0		0		0	
4007	Wearing Apparel	200	4,127	3,015	300		300		0	
4008	Reference Materials	996	1,804	606	0		1,000		1,000	
4010	Instructional Supplies	88,040	89,264	45,970	96,246		86,081		(10,165)	
4011	Textbooks (Tangible)	5,900	31,969	1,114	19,210		25,000		5,790	
4014	Food, Cafeteria	1,402	826	0	0		0		0	
4016	Library Books	2,903	1,106	5,295	500		2,500		2,000	
4017	Library Periodicals	83	93	0	250		250		0	
4018	Library Supplies	150	92	309	250		250		0	
4019	Food	4,945	1,779	1,533	0		2,000		2,000	
4020	Printing Supplies	9,007	5,856	3,708	4,750		4,450		(300)	
4025	Online Access Subscriptions	0	0	7,162	0		0		0	
4142	COVID-19 Related Materials	0	0	110	0		0		0	
4143	COVID-19 General Fund PPE	0	0	9,010	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,623	14,018	19,949	0		20,000		20,000	
4350	Tech. Supp/Equip - Repl	2,705	1,260	1,697	0		20,000		20,000	
4450	Software - Replacement	1,038	578	578	0		0		0	
4510	General Equipment - Add'l.	0	3,837	398	0		15,145		15,145	
5504	Software - Repl.	0	0	3,795	0		0		0	
Totals		3,902,150	4,131,993	4,315,920	4,100,969	46.20	4,727,861	51.66	626,892	5.46
School Enrollment (K-5)		408	412	408	367		385			
Positions		47.67	48.01	47.34	46.20		51.66			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: COVINGTON-HARPER ELEMENTARY SCHOOL
School #: 309
Address: 2500 River Heritage Blvd.
 Dumfries, VA 22026
Principal: Ivania Sieiro
Main Office: 703.670.8268
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	128,570	134,956	140,606	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	71,923	75,561	146,572	95,640	1.00	200,640	2.00	105,000	1.00
1120	Teacher, Classroom	2,585,620	2,879,173	2,948,732	3,682,440	54.00	3,895,920	55.00	213,480	1.00
1121	Librarian	80,396	84,465	88,599	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	101,717	141,848	149,303	204,480	3.00	212,400	3.00	7,920	0.00
1140	Teacher Assistant	172,358	159,707	208,397	249,600	10.00	281,160	11.00	31,560	1.00
1142	Cafeteria Aide	14,100	15,644	18,428	23,472	1.20	24,048	1.20	576	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	143,786	156,466	168,476	156,000	4.00	166,680	4.00	10,680	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	109,703	127,818	137,926	139,920	4.00	175,920	5.00	36,000	1.00
1200	Overtime	1,096	6,428	226	1,600		2,000		400	
1201	Straight Time	5,953	9,935	857	3,000		2,000		(1,000)	
1300	Temporary Employee	27,546	22,890	14,061	2,000		5,500		3,500	
1500	Substitute Teacher	48,489	34,297	12,712	42,500		52,000		9,500	
1502	Substitute, Other	8,470	6,218	3,336	9,500		3,500		(6,000)	
1600	Instructional Supplement	6,462	4,396	16,485	5,000		10,800		5,800	
1602	Extra-Curr. Supplement	3,180	3,244	1,668	3,500		3,500		0	
2100	Social Security - FICA	261,536	287,275	293,502	368,713		404,143		35,430	
2210	Retirement - VRS	501,568	553,566	602,725	827,055		904,288		77,232	
2211	Retiree Health Care Credit	39,238	43,775	45,685	0		0		0	
2220	Retirement - PWCS	27,970	32,865	37,367	38,874		42,577		3,702	
2221	Defined Contribution Plan	14,003	22,264	28,850	0		0		0	
2300	Health Insurance - HMP	375,716	436,509	464,215	575,071		620,511		45,440	
2310	Short/Long Term Disability Premium	3,170	4,166	4,641	0		0		0	
2400	Life Insurance - GLI	44,024	49,169	52,036	63,371		61,637		(1,734)	
2830	Admin. Assoc. Fees	0	0	1,275	900		900		0	
3100	Professional Services	0	0	1,100	0		1,000		1,000	
3142	COVID-19 Related Services	0	0	0	0		2,000		2,000	
3201	Telephone	1,226	1,697	4,655	3,600		1,250		(2,350)	
3401	Travel Reimbursement	0	40	0	0		2,500		2,500	
3402	Conference Expenses	7,708	0	0	0		5,000		5,000	
3450	Field Trips	4,975	1,874	0	5,000		2,000		(3,000)	
3504	Maint. Service Contract	2,353	1,648	1,167	2,000		3,000		1,000	
3902	Printing Services	5,694	5,462	2,556	4,000		6,000		2,000	
3903	Postage	0	270	0	500		250		(250)	
3904	Freight/Shipping	0	0	2,082	0		300		300	
3911	Rental Equipment	17,172	18,733	17,172	20,000		21,500		1,500	
3999	Other Contract Services	2,109	0	0	0		0		0	
4001	Office Supplies	643	514	92	5,751		6,000		249	
4002	Medical Supplies	417	33	260	1,500		1,500		0	
4003	Custodial Supplies	19,102	10,847	13,181	25,000		25,000		0	
4004	Repair/Maint. Supplies	293	293	293	1,000		1,000		0	
4007	Wearing Apparel	380	1,717	387	2,300		2,500		200	
4010	Instructional Supplies	149,201	114,836	224,680	148,318		64,324		(83,994)	
4011	Textbooks (Tangible)	6,070	19,875	16,219	7,058		25,000		17,942	
4012	Emp. Training Supplies	0	0	356	250		250		0	
4013	Testing Materials	2,320	0	0	500		500		0	
4014	Food, Cafeteria	6,397	5,314	13	0		1,500		1,500	
4016	Library Books	2,198	(650)	0	10,000		10,000		0	
4017	Library Periodicals	0	235	0	500		500		0	
4018	Library Supplies	0	0	0	1,500		500		(1,000)	
4019	Food	17,801	14,504	2,892	9,000		8,500		(500)	
4020	Printing Supplies	0	0	157	0		20,000		20,000	
4025	Online Access Subscriptions	0	0	0	0		2,000		2,000	
4142	COVID-19 Related Materials	0	267	2,744	0		1,000		1,000	
4143	COVID-19 General Fund PPE	0	0	8,336	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	15,593	0	20,602	10,500		12,500		2,000	
4350	Tech. Supp/Equip - Repl	0	0	10,810	0		6,000		6,000	
4410	Software - Additional	506	360	0	1,000		1,000		0	
4450	Software - Replacement	488	1,078	1,089	1,100		6,000		4,900	
4510	General Equipment - Add'l.	15,011	3,977	5,527	5,000		0		(5,000)	
4550	General Equipment - Repl.	0	0	0	0		5,000		5,000	
Totals		5,059,251	5,505,556	5,930,548	6,959,134	79.20	7,567,337	84.20	608,203	5.00
School Enrollment (K-5)		632	685	704	836		852			
Positions		64.20	66.40	69.20	79.20		84.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: DALE CITY ELEMENTARY SCHOOL
School #: 361
Address: 14450 Brook Dr.
 Woodbridge, VA 22193
Principal:
Main Office: 703.670.2208
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	138,183	146,175	149,072	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	77,830	81,765	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,189,368	2,189,637	2,315,486	2,353,320	34.50	2,586,120	36.50	232,800	2.00
1121	Librarian	69,353	72,863	66,337	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	53,353	66,284	59,350	95,424	1.40	99,120	1.40	3,696	0.00
1140	Teacher Assistant	135,104	130,922	140,507	124,800	5.00	178,920	7.00	54,120	2.00
1142	Cafeteria Aide	5,955	6,250	7,033	5,868	0.30	6,012	0.30	144	0.00
1148	Specialist	40,862	42,890	45,735	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	155,331	168,054	179,330	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	112,753	119,109	125,957	117,000	3.00	113,760	3.00	(3,240)	0.00
1200	Overtime	5,248	4,440	2,678	6,400		5,100		(1,300)	
1201	Straight Time	13,079	11,366	2,430	8,450		6,300		(2,150)	
1300	Temporary Employee	47,816	33,436	16,781	46,000		30,054		(15,946)	
1500	Substitute Teacher	32,535	21,136	2,409	46,350		30,000		(16,350)	
1502	Substitute, Other	1,442	2,732	402	2,000		2,000		0	
1600	Instructional Supplement	4,859	1,166	2,004	10,000		2,000		(8,000)	
1602	Extra-Curr. Supplement	3,180	3,244	0	4,000		0		(4,000)	
2100	Social Security - FICA	227,071	227,663	229,440	253,650		273,295		19,645	
2210	Retirement - VRS	432,628	438,355	477,655	554,662		610,147		55,485	
2211	Retiree Health Care Credit	33,886	34,708	36,112	0		0		0	
2220	Retirement - PWCS	20,985	23,845	25,878	26,194		28,703		2,508	
2221	Defined Contribution Plan	13,533	18,753	22,088	0		0		0	
2300	Health Insurance - HMP	313,903	315,842	328,748	387,494		418,313		30,819	
2310	Short/Long Term Disability Premium	2,882	3,534	3,854	0		0		0	
2400	Life Insurance - GLI	38,209	39,177	41,334	42,701		41,552		(1,149)	
2830	Admin. Assoc. Fees	225	850	909	1,000		1,000		0	
2850	Employee Recognition	965	303	0	500		500		0	
3201	Telephone	1,166	1,213	882	840		2,000		1,160	
3207	Internet Connectivity	0	0	4,200	7,200		7,000		0	
3401	Travel Reimbursement	1,489	779	0	1,750		1,750		0	
3402	Conference Expenses	4,268	1,016	0	1,400		1,500		100	
3450	Field Trips	3,421	4,482	0	10,000		5,000		(5,000)	
3500	Miscellaneous Projects	3,882	0	0	1,000		1,000		0	
3501	Repair/Maint. - Building	850	353	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	280	0	4,500		2,500		(2,000)	
3504	Maint. Service Contract	0	0	0	900		900		0	
3700	In-Service Expenses	174	0	0	500		500		0	
3902	Printing Services	7,996	1,553	2,312	5,500		1,250		(4,250)	
3903	Postage	872	25	1,842	1,200		1,000		(200)	
3904	Freight/Shipping	0	0	695	0		250		250	
3905	Extra Curricular Expenses	619	923	2,670	5,000		2,500		(2,500)	
3999	Other Contract Services	1,825	1,636	8,922	750		800		50	
4001	Office Supplies	2,777	726	1,755	5,000		2,000		(3,000)	
4002	Medical Supplies	660	891	188	1,000		1,000		0	
4003	Custodial Supplies	17,559	14,225	17,545	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	525	0	639	0		0		0	
4007	Wearing Apparel	1,550	4,288	1,403	6,100		2,100		(4,000)	
4008	Reference Materials	2,772	4,836	1,244	3,000		3,000		0	
4009	Extra Curricular Supplies	5,645	5,971	2,670	8,000		3,000		(5,000)	
4010	Instructional Supplies	71,167	80,114	114,447	84,783		62,999		(21,784)	
4011	Textbooks (Tangible)	0	11,098	11,180	15,000		0		(15,000)	
4012	Emp. Training Supplies	0	0	275	250		250		0	
4013	Testing Materials	2,259	110	0	1,300		500		(800)	
4014	Food, Cafeteria	1,563	116	208	1,200		500		(700)	
4016	Library Books	6,007	1,167	4,866	6,000		6,000		0	
4017	Library Periodicals	271	(78)	0	500		500		0	
4018	Library Supplies	1,675	1,400	1,503	2,000		2,000		0	
4019	Food	6,977	3,576	4,640	8,200		8,500		300	
4020	Printing Supplies	9,552	6,088	7,051	8,500		4,000		(4,500)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	5,527	1,200		1,500		300	
4142	COVID-19 Related Materials	0	0	3,557	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,382	0		0		0	
4150	Lease Agreement	10,306	13,651	14,275	24,000		20,000		(4,000)	
4310	Tech. Supp/Equip - Add'l	47,276	12,956	69,642	50,750		21,000		(29,750)	
4350	Tech. Supp/Equip - Repl	2,079	2,853	3,164	7,000		15,000		8,000	
4410	Software - Additional	29,232	25,404	20,740	12,000		4,000		(8,000)	
4450	Software - Replacement	1,188	1,127	1,239	1,750		1,750		0	
4510	General Equipment - Add'l.	32,047	10,911	30,457	29,000		12,000		(17,000)	
4550	General Equipment - Repl.	15,382	8,636	35,452	11,000		7,000		(4,000)	
5101	Equipment - Additional	0	0	0	10,000		3,000		(7,000)	
5502	Tech. Equip. Repl.	0	0	0	5,000		1,000		(4,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,464,314	4,422,894	4,750,866	4,950,965	52.20	5,178,284	56.20	227,519	4.00
	School Enrollment (K-5)	430	414	415	421		396			
	Positions	52.80	51.50	52.00	52.20		56.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: DUMFRIES ELEMENTARY SCHOOL
School #: 328
Address: 3990 Cameron St.
 Dumfries, VA 22026
Principal: Starr Granby
Main Office: 703.221.3101
Grades: K - 5
Specialty: International Baccalaureate Program (Consideration)



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	114,994	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	69,828	73,362	75,407	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	1,985,942	2,094,445	2,366,767	2,591,880	38.00	2,763,120	39.00	171,240	1.00
1121	Librarian	69,353	72,863	76,647	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	61,564	75,003	91,456	109,056	1.60	141,600	2.00	32,544	0.40
1140	Teacher Assistant	110,861	139,760	171,205	226,637	9.08	206,525	8.08	(20,112)	(1.00)
1142	Cafeteria Aide	7,584	11,006	11,290	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	128,412	126,026	134,250	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	0	0	0.00	0	0.00	0	0.00
1190	Custodian	106,462	112,240	110,190	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,750	4,901	1,209	2,000		2,100		100	
1201	Straight Time	4,691	10,342	3,198	5,500		5,500		0	
1300	Temporary Employee	26,026	35,678	21,154	5,500		3,500		(2,000)	
1500	Substitute Teacher	38,829	47,103	8,850	39,500		39,500		0	
1502	Substitute, Other	5,353	4,565	2,863	5,000		5,000		0	
1600	Instructional Supplement	(9)	1,358	5,809	1,500		3,500		2,000	
1602	Extra-Curr. Supplement	1,590	1,217	834	0		1,834		1,834	
2100	Social Security - FICA	198,769	215,864	230,245	272,549		291,596		19,047	
2210	Retirement - VRS	388,079	396,690	443,973	608,711		653,239		44,528	
2211	Retiree Health Care Credit	30,360	31,691	34,321	0		0		0	
2220	Retirement - PWCS	12,525	13,609	17,554	28,650		30,689		2,040	
2221	Defined Contribution Plan	11,286	20,054	30,548	0		0		0	
2300	Health Insurance - HMP	310,635	308,935	340,251	423,817		447,267		23,450	
2310	Short/Long Term Disability Premium	2,503	3,630	4,215	0		0		0	
2400	Life Insurance - GLI	34,293	35,811	39,162	46,703		44,428		(2,275)	
2830	Admin. Assoc. Fees	1,248	890	385	626		670		44	
3100	Professional Services	5,589	469	1,832	4,000		4,000		0	
3201	Telephone	1,124	1,467	1,065	1,500		1,320		(180)	
3401	Travel Reimbursement	667	367	0	0		100		100	
3402	Conference Expenses	23,791	5,349	1,098	1,500		0		(1,500)	
3450	Field Trips	1,364	2,034	0	0		0		0	
3504	Maint. Service Contract	0	0	135	0		0		0	
3902	Printing Services	728	637	786	3,500		5,100		1,600	
3903	Postage	1,413	669	1,166	3,000		2,000		(1,000)	
4001	Office Supplies	13,977	3,851	1,242	5,000		6,000		1,000	
4002	Medical Supplies	82	95	381	1,000		1,000		0	
4003	Custodial Supplies	11,253	12,906	8,669	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	213	0	0	0		0		0	
4007	Wearing Apparel	1,595	90	1,538	200		250		50	
4009	Extra Curricular Supplies	3,262	801	0	0		0		0	
4010	Instructional Supplies	71,574	56,193	63,487	73,247		74,972		1,725	
4011	Textbooks (Tangible)	0	28,458	7,593	25,000		15,000		(10,000)	
4012	Emp. Training Supplies	0	0	0	500		0		(500)	
4014	Food, Cafeteria	2,568	3,394	0	1,000		1,000		0	
4016	Library Books	4,255	2,161	219	0		0		0	
4018	Library Supplies	487	0	61	1,000		1,000		0	
4019	Food	5,050	931	687	1,500		1,000		(500)	
4025	Online Access Subscriptions	0	0	3,438	0		0		0	
4143	COVID-19 General Fund PPE	0	0	9,415	0		0		0	
4310	Tech. Supp/Equip - Add'l	7,240	1,140	9,217	20,000		10,000		(10,000)	
4350	Tech. Supp/Equip - Repl	1,854	1,530	1,530	1,530		1,530		0	
4410	Software - Additional	0	0	5,572	5,000		5,000		0	
4450	Software - Replacement	1,038	1,078	1,334	3,000		3,500		500	
4510	General Equipment - Add'l.	12,760	0	0	0		0		0	
4550	General Equipment - Repl.	6,038	3,413	3,861	6,620		6,620		0	
5101	Equipment - Additional	26,158	3,400	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	3,931,410	4,099,685	4,461,105	5,126,872	59.62	5,450,498	61.02	323,626	1.40
	School Enrollment (K-5)	420	443	418	474		453			
	Positions	46.97	49.91	53.64	59.62		61.02			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ELLIS ELEMENTARY SCHOOL
School #: 327
Address: 10400 Kim Graham Ln.
 Manassas, VA 20109
Principal: Laura Gazda
Main Office: 703.365.0287
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	138,415	147,472	113,454	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	115,415	121,255	126,493	95,640	1.00	128,410	1.28	32,770	0.28
1115	Teacher on Special Assignment	96,387	93,702	97,880	34,080	0.50	108,120	1.50	74,040	1.00
1120	Teacher, Classroom	2,430,559	2,417,808	2,282,949	2,580,974	37.84	2,751,792	38.84	170,818	1.00
1121	Librarian	82,808	86,999	91,210	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	71,864	85,319	79,775	95,424	1.40	99,120	1.40	3,696	0.00
1140	Teacher Assistant	128,164	93,330	83,791	124,800	5.00	204,480	8.00	79,680	3.00
1142	Cafeteria Aide	5,431	7,638	4,375	7,824	0.40	14,629	0.73	6,805	0.33
1148	Specialist	36,349	33,092	40,965	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	165,080	166,767	148,625	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	118,599	118,992	100,920	103,320	3.00	113,760	3.00	10,440	0.00
1200	Overtime	1,268	2,945	1,342	600		800		200	
1201	Straight Time	10,139	6,482	1,787	1,300		3,000		1,700	
1300	Temporary Employee	57,692	31,610	16,837	17,000		0		(17,000)	
1500	Substitute Teacher	58,491	41,767	9,495	44,000		55,500		11,500	
1502	Substitute, Other	3,419	879	3,464	3,500		0		(3,500)	
1600	Instructional Supplement	2,165	2,533	1,665	0		5,000		5,000	
1602	Extra-Curr. Supplement	3,180	3,244	0	0		3,948		3,948	
2100	Social Security - FICA	256,041	255,098	228,265	268,431		298,417		29,986	
2210	Retirement - VRS	482,069	468,091	465,139	600,470		668,530		68,060	
2211	Retiree Health Care Credit	38,362	38,139	35,863	0		0		0	
2220	Retirement - PWCS	18,676	17,595	16,614	28,233		31,394		3,161	
2221	Defined Contribution Plan	22,774	33,521	30,081	0		0		0	
2300	Health Insurance - HMP	409,212	389,592	385,799	417,657		457,540		39,883	
2310	Short/Long Term Disability Premium	4,400	5,026	4,270	0		0		0	
2400	Life Insurance - GLI	43,164	42,921	40,785	46,025		45,449		(576)	
2830	Admin. Assoc. Fees	0	425	0	600		500		(100)	
3100	Professional Services	83	48	0	400		0		(400)	
3201	Telephone	270	405	405	1,910		2,000		90	
3401	Travel Reimbursement	255	0	0	0		0		0	
3402	Conference Expenses	25,550	712	4,057	10,000		5,500		(4,500)	
3450	Field Trips	10,482	7,356	0	0		0		0	
3501	Repair/Maint. - Building	0	3,900	0	0		0		0	
3502	Repair/Maint. - Equipment	198	92	0	0		0		0	
3902	Printing Services	1,312	1,111	742	800		500		(300)	
3903	Postage	497	500	129	300		300		0	
3904	Freight/Shipping	0	0	445	0		0		0	
3918	Permits and Fees	0	0	8,520	8,520		0		(8,520)	
3999	Other Contract Services	369	270	953	2,000		0		(2,000)	
4001	Office Supplies	2,296	1,548	3,128	1,500		500		(1,000)	
4002	Medical Supplies	892	46	475	300		500		200	
4003	Custodial Supplies	18,038	16,507	7,861	11,000		20,000		9,000	
4004	Repair/Maint. Supplies	548	0	0	0		0		0	
4007	Wearing Apparel	0	0	182	0		300		300	
4010	Instructional Supplies	68,548	66,147	49,824	53,669		21,600		(32,069)	
4011	Textbooks (Tangible)	8,748	39,750	1,454	28,000		26,994		(1,006)	
4012	Emp. Training Supplies	0	0	0	2,000		0		(2,000)	
4014	Food, Cafeteria	1,006	1,130	0	0		0		0	
4016	Library Books	3,033	1,480	2,678	3,000		0		(3,000)	
4017	Library Periodicals	0	0	0	800		0		(800)	
4018	Library Supplies	228	4	49	300		0		(300)	
4019	Food	5,204	3,550	1,153	3,500		500		(3,000)	
4020	Printing Supplies	1,245	5,693	2,014	5,000		0		(5,000)	
4025	Online Access Subscriptions	0	0	5,010	0		0		0	
4142	COVID-19 Related Materials	0	109	7	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,678	0		0		0	
4150	Lease Agreement	14,961	13,229	14,436	16,000		14,550		(1,450)	
4310	Tech. Supp/Equip - Add'l	7,376	809	5,367	1,300		0		(1,300)	
4350	Tech. Supp/Equip - Repl	0	0	1,615	15,000		0		(15,000)	
4410	Software - Additional	2,571	2,642	5,820	0		0		0	
4450	Software - Replacement	1,769	11,528	10,799	14,300		0		(14,300)	
4510	General Equipment - Add'l.	7,588	10,956	1,192	1,200		0		(1,200)	
4550	General Equipment - Repl.	0	0	222	0		0		0	
5501	Equipment - Replacement	0	0	14,159	0		0		0	
Totals		4,985,691	4,911,767	4,570,215	5,051,117	56.14	5,497,153	61.75	446,036	5.61
School Enrollment (K-5)		523	507	436	450		407			
Positions		60.00	58.94	49.34	56.14		61.75			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Language Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	112,543	119,906	125,104	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	78,056	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,763,302	1,843,919	2,084,072	2,256,997	33.10	2,479,920	35.00	222,924	1.90
1121	Librarian	82,808	86,999	40,101	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	54,154	56,065	58,508	81,792	1.20	84,960	1.20	3,168	0.00
1140	Teacher Assistant	89,399	94,061	121,236	149,760	6.00	230,040	9.00	80,280	3.00
1142	Cafeteria Aide	8,408	8,825	9,269	7,824	0.40	16,032	0.80	8,208	0.40
1148	Specialist	0	0	0	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	159,582	173,349	184,779	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	103,704	108,846	116,800	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	949	2,280	1,562	1,500		1,800		300	
1201	Straight Time	3,687	4,782	338	1,000		2,600		1,600	
1300	Temporary Employee	33,848	21,784	11,362	0		0		0	
1500	Substitute Teacher	42,797	20,747	13,617	39,000		35,000		(4,000)	
1502	Substitute, Other	2,551	8,217	3,665	3,000		2,500		(500)	
1600	Instructional Supplement	1,193	0	0	0		0		0	
1602	Extra-Curr. Supplement	1,590	1,622	0	3,692		3,948		256	
2100	Social Security - FICA	183,905	193,132	205,892	240,643		266,144		25,501	
2210	Retirement - VRS	348,119	365,950	414,129	538,157		596,839		58,682	
2211	Retiree Health Care Credit	27,718	29,429	31,929	0		0		0	
2220	Retirement - PWCS	18,691	20,831	23,121	25,397		28,089		2,692	
2221	Defined Contribution Plan	17,178	21,869	27,833	0		0		0	
2300	Health Insurance - HMP	291,541	299,768	304,775	375,699		409,371		33,672	
2310	Short/Long Term Disability Premium	3,032	3,499	4,025	0		0		0	
2400	Life Insurance - GLI	31,379	33,304	36,586	41,401		40,664		(737)	
2830	Admin. Assoc. Fees	425	614	810	626		670		44	
3100	Professional Services	1,247	353	4,389	2,000		2,000		0	
3201	Telephone	801	900	1,139	1,300		1,800		500	
3401	Travel Reimbursement	213	168	0	9,000		0		(9,000)	
3402	Conference Expenses	6,206	10,134	(2,466)	3,000		4,000		1,000	
3450	Field Trips	6,593	440	0	1,500		0		(1,500)	
3902	Printing Services	85	708	130	400		400		0	
3903	Postage	506	466	28	500		600		100	
3904	Freight/Shipping	0	0	101	0		1,200		1,200	
3908	Parent Activity Expenses	0	0	0	0		600		600	
3911	Rental Equipment	4,476	4,883	5,750	6,048		6,048		0	
4001	Office Supplies	3,663	885	5,270	5,400		5,400		0	
4002	Medical Supplies	507	519	497	800		1,200		400	
4003	Custodial Supplies	11,398	10,703	10,186	15,000		12,000		(3,000)	
4004	Repair/Maint. Supplies	1,384	1,091	293	0		0		0	
4007	Wearing Apparel	3,052	1,146	5,186	300		2,300		2,000	
4008	Reference Materials	3,243	2,920	529	2,000		3,000		1,000	
4010	Instructional Supplies	59,563	26,426	71,055	46,073		39,335		(6,738)	
4011	Textbooks (Tangible)	35,916	0	3,697	35,000		35,000		0	
4013	Testing Materials	0	0	10,096	0		0		0	
4014	Food, Cafeteria	1,049	382	1	0		0		0	
4016	Library Books	1,818	31	3,400	8,000		5,000		(3,000)	
4017	Library Periodicals	0	0	492	0		1,000		1,000	
4018	Library Supplies	0	1,561	2,171	2,000		2,000		0	
4019	Food	1,675	844	1,568	1,200		1,200		0	
4020	Printing Supplies	5,886	3,242	6,860	8,500		4,500		(4,000)	
4143	COVID-19 General Fund PPE	0	0	7,694	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,001	2,506	23,314	35,433		1,000		(34,433)	
4350	Tech. Supp/Equip - Repl	0	0	19,952	0		10,000		10,000	
4450	Software - Replacement	1,038	1,078	1,089	1,200		1,200		0	
4510	General Equipment - Add'l.	25,114	1,003	3,457	7,000		4,000		(3,000)	
4550	General Equipment - Repl.	5,010	496	3,067	0		4,000		4,000	
5501	Equipment - Replacement	0	0	5,709	0		6,000		6,000	
Totals		3,644,004	3,682,908	4,111,197	4,559,221	51.70	4,975,559	57.00	416,338	5.30
School Enrollment (K-5)		377	359	376	408		378			
Positions		44.40	44.90	47.40	51.70		57.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FEATHERSTONE ELEMENTARY SCHOOL
School #: 345
Address: 14805 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Daria Groover
Main Office: 703.491.1156
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,469	139,006	144,775	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	106,526	117,723	122,855	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	55,177	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,393,224	2,532,350	2,556,843	2,823,624	41.40	3,003,840	42.40	180,216	1.00
1121	Librarian	100,482	104,799	66,337	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	65,649	82,755	89,681	95,424	1.40	113,280	1.60	17,856	0.20
1140	Teacher Assistant	123,178	128,756	122,653	99,840	4.00	178,920	7.00	79,080	3.00
1142	Cafeteria Aide	11,403	13,210	14,981	11,736	0.60	13,226	0.66	1,490	0.06
1148	Specialist	41,934	44,135	47,015	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	147,455	155,846	121,417	120,960	3.00	161,280	4.00	40,320	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	96,600	101,391	108,806	104,208	2.80	107,544	2.80	3,336	0.00
1200	Overtime	1,419	2,975	1,721	0	0	650	0	650	0.00
1201	Straight Time	4,502	5,364	1,744	0	0	1,650	0	1,650	0.00
1300	Temporary Employee	19,883	11,889	12,164	0	0	3,000	0	3,000	0.00
1500	Substitute Teacher	48,639	37,478	4,995	53,000	0	53,000	0	0	0.00
1502	Substitute, Other	6,311	4,745	3,267	6,000	0	8,000	0	2,000	0.00
1600	Instructional Supplement	743	0	0	0	0	0	0	0	0.00
1602	Extra-Curr. Supplement	3,180	3,244	0	3,428	0	3,948	0	520	0.00
2100	Social Security - FICA	248,189	253,559	244,230	279,860	0	305,655	0	25,795	0.00
2210	Retirement - VRS	481,895	490,394	495,977	627,015	0	685,759	0	58,744	0.00
2211	Retiree Health Care Credit	38,179	38,950	37,756	0	0	0	0	0	0.00
2220	Retirement - PWCS	19,456	23,254	21,606	29,462	0	32,157	0	2,695	0.00
2221	Defined Contribution Plan	19,275	20,975	25,124	0	0	0	0	0	0.00
2300	Health Insurance - HMP	338,078	326,388	312,869	435,831	0	468,660	0	32,829	0.00
2310	Short/Long Term Disability Premium	3,771	3,955	4,269	0	0	0	0	0	0.00
2400	Life Insurance - GLI	42,504	43,388	42,717	48,027	0	46,553	0	(1,474)	0.00
2830	Admin. Assoc. Fees	219	664	1,049	1,049	0	1,049	0	0	0.00
3100	Professional Services	495	405	0	0	0	0	0	0	0.00
3401	Travel Reimbursement	0	0	0	1,400	0	1,400	0	0	0.00
3402	Conference Expenses	202	1,862	0	1,000	0	1,000	0	0	0.00
3450	Field Trips	2,126	449	0	2,500	0	2,500	0	0	0.00
3502	Repair/Maint. - Equipment	11,224	10,220	6,698	5,000	0	5,000	0	0	0.00
3504	Maint. Service Contract	0	0	0	0	0	4,860	0	4,860	0.00
3902	Printing Services	724	681	726	1,500	0	2,500	0	1,000	0.00
3903	Postage	1,316	110	1,336	2,000	0	1,000	0	(1,000)	0.00
3904	Freight/Shipping	0	0	2,036	0	0	0	0	0	0.00
3911	Rental Equipment	0	0	1,354	0	0	0	0	0	0.00
3999	Other Contract Services	104	37	28	100	0	1,000	0	900	0.00
4001	Office Supplies	3,217	6,750	2,417	3,000	0	3,000	0	0	0.00
4002	Medical Supplies	776	947	2,174	1,500	0	1,500	0	0	0.00
4003	Custodial Supplies	11,785	8,912	10,238	10,000	0	15,000	0	5,000	0.00
4004	Repair/Maint. Supplies	0	0	126	0	0	0	0	0	0.00
4007	Wearing Apparel	729	1,594	3,111	1,800	0	1,800	0	0	0.00
4008	Reference Materials	0	0	4,631	0	0	0	0	0	0.00
4009	Extra Curricular Supplies	189	12	166	0	0	0	0	0	0.00
4010	Instructional Supplies	48,297	43,399	59,997	66,192	0	242,129	0	175,937	0.00
4011	Textbooks (Tangible)	12,069	34,990	6,665	45,000	0	90,000	0	45,000	0.00
4012	Emp. Training Supplies	0	0	404	500	0	500	0	0	0.00
4013	Testing Materials	109	0	414	0	0	0	0	0	0.00
4014	Food, Cafeteria	593	109	0	0	0	0	0	0	0.00
4016	Library Books	258	150	1,451	5,000	0	5,000	0	0	0.00
4018	Library Supplies	30	176	320	500	0	500	0	0	0.00
4019	Food	765	352	1,518	1,200	0	3,000	0	1,800	0.00
4020	Printing Supplies	13,482	10,902	5,788	10,000	0	10,000	0	0	0.00
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	655	600	0	7,100	0	6,500	0.00
4142	COVID-19 Related Materials	0	1,001	661	0	0	0	0	0	0.00
4143	COVID-19 General Fund PPE	0	0	8,795	0	0	0	0	0	0.00
4310	Tech. Supp/Equip - Add'l	3,714	5,172	6,327	2,000	0	2,000	0	0	0.00
4350	Tech. Supp/Equip - Repl	0	11,482	561	500	0	500	0	0	0.00
4410	Software - Additional	0	5,152	166	2,000	0	2,000	0	0	0.00
4450	Software - Replacement	20,518	18,610	8,011	9,571	0	6,600	0	(2,971)	0.00
4510	General Equipment - Add'l.	218	320	350	2,000	0	3,000	0	1,000	0.00
4550	General Equipment - Repl.	1,321	3,052	129	500	0	1,500	0	1,000	0.00
5101	Equipment - Additional	0	0	24,578	0	0	0	0	0	0.00
	Totals	4,685,103	4,864,039	4,771,681	5,254,908	57.20	5,949,722	62.46	694,814	5.26
	School Enrollment (K-5)	489	485	470	478		478			
	Positions	57.40	57.20	55.20	57.20		62.46			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FITZGERALD ELEMENTARY SCHOOL
School #: 337
Address: 15500 Benita Fitzgerald Dr.
 Woodbridge, VA 22191
Principal: George Wright
Main Office: 703.583.4195
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	109,265	116,416	118,911	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	83,379	165,430	99,364	191,280	2.00	200,640	2.00	9,360	0.00
1115	Teacher on Special Assignment	57,906	0	0	0	0.00	70,800	1.00	70,800	1.00
1120	Teacher, Classroom	3,523,006	3,689,454	3,904,278	4,227,720	62.00	4,603,920	65.00	376,200	3.00
1121	Librarian	55,408	58,346	93,897	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	139,749	122,427	127,598	204,480	3.00	212,400	3.00	7,920	0.00
1140	Teacher Assistant	197,473	196,389	217,701	299,520	12.00	332,280	13.00	32,760	1.00
1142	Cafeteria Aide	29,679	33,352	37,516	31,100	1.59	31,864	1.59	763	0.00
1148	Specialist	34,467	36,184	38,779	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	178,538	193,025	206,623	185,880	5.00	197,280	5.00	11,400	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	194,756	137,661	145,637	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	1,542	4,237	2,544	3,500		5,000		1,500	
1201	Straight Time	6,512	8,568	3,335	7,000		7,000		0	
1300	Temporary Employee	31,186	68,865	25,796	25,000		25,000		0	
1500	Substitute Teacher	68,494	62,770	12,068	39,751		40,000		249	
1502	Substitute, Other	5,228	1,575	7,865	4,000		3,000		(1,000)	
1600	Instructional Supplement	0	1,428	774	5,000		5,000		0	
1602	Extra-Curr. Supplement	795	0	0	0		0		0	
2100	Social Security - FICA	346,667	360,631	361,296	429,581		468,369		38,789	
2210	Retirement - VRS	652,836	679,537	735,454	963,713		1,056,029		92,316	
2211	Retiree Health Care Credit	51,894	54,473	56,304	0		0		0	
2220	Retirement - PWCS	26,397	25,115	25,597	45,211		49,449		4,238	
2221	Defined Contribution Plan	31,042	36,238	42,155	0		0		0	
2300	Health Insurance - HMP	501,915	522,758	551,275	668,810		720,669		51,859	
2310	Short/Long Term Disability Premium	5,152	5,914	6,258	0		0		0	
2400	Life Insurance - GLI	58,764	60,949	63,882	73,701		71,586		(2,115)	
2830	Admin. Assoc. Fees	514	1,669	899	2,000		2,000		0	
3201	Telephone	644	503	764	2,000		2,000		0	
3401	Travel Reimbursement	1,626	511	0	1,800		1,800		0	
3402	Conference Expenses	3,046	4,521	5,315	2,000		5,000		3,000	
3450	Field Trips	12,046	2,356	50	0		0		0	
3504	Maint. Service Contract	391	4,785	5,232	5,000		5,000		0	
3902	Printing Services	1,166	151	22	1,500		500		(1,000)	
3903	Postage	0	202	153	1,000		0		(1,000)	
3904	Freight/Shipping	0	197	1,496	500		1,000		500	
3999	Other Contract Services	167	27	87	0		0		0	
4001	Office Supplies	13,437	25,090	16,938	15,018		15,000		(18)	
4002	Medical Supplies	1,157	1,010	1,177	1,250		1,250		0	
4003	Custodial Supplies	21,480	24,423	14,874	15,764		15,000		(764)	
4004	Repair/Maint. Supplies	0	645	111	0		0		0	
4007	Wearing Apparel	498	224	571	400		400		0	
4008	Reference Materials	1,271	1,434	610	1,500		1,500		0	
4010	Instructional Supplies	47,963	61,183	79,321	50,150		99,550		49,400	
4011	Textbooks (Tangible)	10,091	48,498	1,632	56,576		60,000		3,424	
4012	Emp. Training Supplies	0	4,812	2,902	1,000		2,000		1,000	
4014	Food, Cafeteria	7,558	8,189	10	8,000		8,000		0	
4016	Library Books	2,618	19,293	17,445	30,000		30,000		0	
4017	Library Periodicals	80	0	0	0		0		0	
4018	Library Supplies	3,535	730	365	0		0		0	
4019	Food	2,091	2,818	2,182	2,700		5,000		2,300	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	9,754	2,000		6,000		4,000	
4142	COVID-19 Related Materials	0	55	2,060	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,377	0		0		0	
4310	Tech. Supp/Equip - Add'l	17,010	31,182	103,501	25,000		30,000		5,000	
4410	Software - Additional	2,056	4,320	3,940	5,000		0		(5,000)	
4450	Software - Replacement	37,476	18,876	6,293	16,000		1,100		(14,900)	
4510	General Equipment - Add'l	8,208	16,209	7,633	18,000		32,571		14,571	
4550	General Equipment - Repl.	0	5,946	0	3,000		3,000		0	
5101	Equipment - Additional	0	4,475	305	0		0		0	
Totals		6,593,179	6,941,076	7,191,927	8,063,605	92.59	8,826,236	97.59	762,631	5.00
School Enrollment (K-5)		814	828	829	906		927			
Positions		82.22	81.80	82.60	92.59		97.59			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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, Project Lead the Way



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	162,290	175,058	181,908	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	589,486	720,054	756,028	795,480	7.00	834,120	7.00	38,640	0.00
1115	Teacher on Special Assignment	0	63,015	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	8,339,129	8,750,082	9,355,825	8,933,064	131.40	9,562,620	135.40	629,556	4.00
1121	Librarian	121,748	126,649	156,421	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	425,379	545,000	562,357	559,680	8.00	654,480	9.00	94,800	1.00
1140	Teacher Assistant	168,435	188,281	179,378	174,720	7.00	230,040	9.00	55,320	2.00
1148	Specialist	140,142	168,816	185,924	179,400	4.00	226,680	5.00	47,280	1.00
1150	Secretarial / Bookkeeper	617,679	633,671	645,224	619,080	15.00	672,000	15.00	52,920	0.00
1190	Custodian	475,159	501,224	531,819	436,560	12.00	437,520	12.00	960	0.00
1200	Overtime	1,539	11,494	2,359	2,000		4,000		2,000	
1201	Straight Time	5,069	11,567	1,317	5,900		7,800		1,900	
1300	Temporary Employee	42,504	11,478	7,134	12,000		12,000		0	
1500	Substitute Teacher	128,318	92,724	21,958	100,000		100,000		0	
1502	Substitute, Other	351	85	423	0		1,200		1,200	
1600	Instructional Supplement	46,982	39,991	29,346	59,300		39,300		(20,000)	
1601	Coaching Supplement	176,481	180,773	180,422	200,000		210,000		10,000	
1602	Extra-Curr. Supplement	66,489	69,243	66,018	70,000		75,000		5,000	
2100	Social Security - FICA	841,616	902,392	924,684	952,568		1,023,585		71,017	
2210	Retirement - VRS	1,597,778	1,706,422	1,882,196	2,089,653		2,257,759		168,106	
2211	Retiree Health Care Credit	124,515	133,268	140,369	0		0		0	
2220	Retirement - PWCS	111,951	124,661	138,564	98,663		106,293		7,630	
2221	Defined Contribution Plan	43,568	50,064	62,597	0		0		0	
2300	Health Insurance - HMP	1,286,144	1,274,174	1,312,438	1,459,525		1,549,122		89,597	
2310	Short/Long Term Disability Premium	6,479	7,643	8,356	0		0		0	
2400	Life Insurance - GLI	141,078	150,915	161,091	160,835		153,878		(6,957)	
2830	Admin. Assoc. Fees	2,743	1,339	3,235	3,500		3,500		0	
3100	Professional Services	5,101	0	0	5,000		5,000		0	
3106	Sports Officials	0	0	18,784	25,000		0		(25,000)	
3201	Telephone	904	942	2,950	4,000		4,000		0	
3401	Travel Reimbursement	4,055	3,830	508	11,000		10,000		(1,000)	
3402	Conference Expenses	20,832	7,297	9,802	11,100		11,500		400	
3450	Field Trips	62,659	45,640	13,865	47,000		47,000		0	
3501	Repair/Maint. - Building	21,619	16,019	5,728	10,000		8,000		(2,000)	
3502	Repair/Maint. - Equipment	883	266	37,999	4,500		3,500		(1,000)	
3504	Maint. Service Contracts	1,408	0	4,318	1,000		3,000		2,000	
3700	In-Service Expenses	3,031	0	0	2,000		2,000		0	
3902	Printing Services	24,796	20,689	21,782	26,000		24,200		(1,800)	
3903	Postage	3,533	1,318	6,610	8,000		7,000		(1,000)	
3904	Freight/Shipping	0	0	594	0		0		0	
3911	Rental Equipment	0	0	1,995	2,500		60,000		57,500	
3912	Rental Space	0	0	6,765	0		22,000		22,000	
3913	Tuition - Other Divisions	0	1,350	0	0		0		0	
3918	Permits & Fees	930	650	50	1,000		1,000		0	
3919	Tuition - Annual Year Governor's School	12,867	25,166	32,100	6,500		6,500		0	
3921	Tuition - PWCS	1,590	1,856	2,897	40,000		40,000		0	
3999	Other Contract Services	19,736	19,053	3,597	2,000		3,500		1,500	
4001	Office Supplies	7,392	8,113	13,422	11,000		11,000		0	
4002	Medical Supplies	2,490	3,341	837	5,000		4,000		(1,000)	
4003	Custodial Supplies	30,434	27,077	20,804	40,000		40,000		0	
4004	Repair/Maint. Supplies	36,742	15,962	3,092	5,000		6,500		1,500	
4007	Wearing Apparel	941	1,062	10,106	7,200		7,400		200	
4008	Reference Materials	1,966	610	830	3,500		3,000		(500)	
4009	Extra Curricular Supplies	0	0	5,335	0		0		0	
4010	Instructional Supplies	73,723	131,434	85,179	729,162		123,513		(605,649)	
4011	Textbooks (Tangible)	177,786	15,547	64,991	91,500		81,500		(10,000)	
4012	Emp. Training Supplies	0	0	223	500		500		0	
4013	Testing Materials	98,693	86,892	84,045	2,000		2,000		0	
4014	Food, Cafeteria	10,881	15,683	76	15,000		10,000		(5,000)	
4016	Library Books	3,677	1,074	3,830	7,000		7,000		0	
4017	Library Periodicals	585	0	0	500		500		0	
4018	Library Supplies	2,595	1,339	581	1,000		3,000		2,000	
4019	Food	9,340	3,597	8,348	15,000		17,000		2,000	
4020	Printing Supplies	2,290	5,985	3,561	22,000		18,500		(3,500)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	1,787	2,000		2,000		0	
4142	COVID-19 Related Materials	0	2,019	22,788	0		0		0	
4143	COVID 19 General Fund PPE	0	0	38,061	0		0		0	
4310	Tech. Supp/Equip Add'l	250,061	129,209	91,780	125,000		115,000		(10,000)	
4350	Tech. Supp/Equip Repl	21,192	0	237,752	100,000		100,000		0	
4410	Software - Additional	26,018	22,027	21,190	24,200		21,700		(2,500)	
4450	Software - Replacement	2,280	8,855	9,101	51,500		54,000		2,500	
4510	General Equipment - Add'l.	200,247	57,629	82,231	115,000		82,000		(33,000)	
4550	General Equipment - Repl.	4,563	0	0	75,000		65,000		(10,000)	
4999	Other Materials and Supplies	0	0	0	0		2,000		2,000	
5101	Equipment - Additional	0	38,180	0	0		0		0	
5150	Lease/Purchase Agreee.	63,500	53,860	63,143	90,000		5,000		(85,000)	
5501	Equipment - Replacement	25,363	39,450	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		16,899,756	17,453,101	18,540,830	18,966,269	187.40	19,519,649	195.40	553,380	8.00
Student Enrollment		2,197	2,229	2,226	2,312		2,211			
Positions		173.00	179.60	180.70	187.40		195.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: FREEDOM HIGH SCHOOL
School #: 530
Address: 15201 Neabco 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, Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107	Admin Coordinator	93,843	98,591	0	0	0	0	0.00	0	0.00
1111	Principal	169,060	184,108	187,319	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	610,145	641,566	655,595	795,480	7.00	834,120	7.00	38,640	0.00
1115	Teacher on Special Assignment	80,092	56,490	177,307	69,960	1.00	72,720	1.00	2,760	0.00
1120	Teacher, Classroom	9,255,339	9,588,706	9,784,236	9,780,060	144.00	10,669,037	151.20	888,977	7.20
1121	Librarian	176,088	184,853	193,539	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	515,670	582,284	646,380	629,640	9.00	727,200	10.00	97,560	1.00
1140	Teacher Assistant	265,041	287,741	270,656	324,480	13.00	306,720	12.00	(17,760)	(1.00)
1148	Specialist	149,532	127,477	151,961	145,200	3.00	189,000	4.00	43,800	1.00
1150	Secretarial / Bookkeeper	548,828	562,506	530,374	585,600	14.00	653,880	15.00	68,280	1.00
1180	Natl Board Certified Teacher Incentive	7,500	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	484,732	508,945	530,332	486,840	13.00	495,000	13.00	8,160	0.00
1200	Overtime	1,460	7,210	2,501	2,000		8,000		6,000	
1201	Straight Time	7,614	10,715	3,199	5,000		11,500		6,500	
1300	Temporary Employee	15,930	12,402	320	15,500		9,500		(6,000)	
1500	Substitute Teacher	134,610	99,560	24,886	125,000		125,000		0	
1502	Substitute, Other	0	0	1,037	0		0		0	
1600	Instructional Supplement	8,048	9,993	70,695	5,000		20,000		15,000	
1601	Coaching Supplement	141,236	137,078	131,242	204,896		180,000		(24,896)	
1602	Extra-Curr. Supplement	65,674	60,301	30,966	70,310		325,872		255,562	
2100	Social Security - FICA	933,971	967,052	957,159	1,036,548		1,142,986		106,438	
2210	Retirement - VRS	1,791,128	1,829,385	1,932,460	2,283,412		2,488,654		205,242	
2211	Retiree Health Care Credit	140,151	144,631	145,623	0		0		0	
2220	Retirement - PWCS	89,568	102,892	100,787	107,863		117,227		9,364	
2221	Defined Contribution Plan	55,510	75,009	84,357	0		0		0	
2300	Health Insurance - HMP	1,395,143	1,373,241	1,472,795	1,595,629		1,708,482		112,853	
2310	Short/Long Term Disability Premium	10,718	12,052	13,556	0		0		0	
2400	Life Insurance - GLI	158,256	163,388	166,935	175,833		169,708		(6,126)	
2830	Admin. Assoc. Fees	40	625	1,411	1,690		1,675		(15)	
3105	Contractual Services	4,400	0	0	0		0		0	
3106	Sports Officials	27,962	14,193	9,048	20,000		10,000		(10,000)	
3201	Telephone	3,560	3,341	4,254	6,500		5,000		(1,500)	
3401	Travel Reimbursement	9,099	3,318	4,099	7,000		3,826		(3,174)	
3402	Conference Expenses	2,639	2,190	9,640	2,000		7,000		5,000	
3450	Field Trips	51,687	28,833	6,407	38,000		35,800		(2,200)	
3501	Repair/Maint. - Building	0	0	0	3,500		2,500		(1,000)	
3502	Repair/Maint. - Equipment	1,456	150	0	0		1,000		1,000	
3504	Maint. Service Contracts	0	0	6,825	0		18,000		18,000	
3902	Printing Services	3,464	4,504	725	4,000		6,000		2,000	
3903	Postage	86	0	3,367	3,000		4,000		1,000	
3904	Freight/Shipping	0	0	1,096	0		1,000		1,000	
3911	Rental Equipment	46,697	53,467	46,563	53,000		89,000		36,000	
3912	Rental Space	0	0	4,545	0		22,000		22,000	
3913	Tuition - Other Divisions	0	2,430	2,450	18,000		5,000		(13,000)	
3918	Permits & Fees	0	0	2,047	0		1,000		1,000	
3919	Tuition - Annual Year Governor's School	9,650	3,146	3,210	7,000		5,000		(2,000)	
3921	Tuition - PWCS	2,881	1,393	2,552	5,000		20,000		15,000	
3999	Other Contract Services	4,340	4,428	2,843	0		1,000		1,000	
4001	Office Supplies	20,526	24,089	37,428	33,300		31,500		(1,800)	
4002	Medical Supplies	3,520	1,116	166	800		800		0	
4003	Custodial Supplies	29,324	19,998	20,317	20,000		20,000		0	
4004	Repair/Maint. Supplies	1,851	2,172	1,532	2,500		2,500		0	
4007	Wearing Apparel	9,570	967	11,182	2,500		9,300		6,800	
4008	Reference Materials	175	74	0	0		0		0	
4009	Extra Curricular Supplies	4,990	0	0	0		0		0	
4010	Instructional Supplies	86,956	71,457	127,823	709,355		375,785		(333,570)	
4011	Textbooks (Tangible)	334	551	3,930	5,000		10,000		5,000	
4012	Emp. Training Supplies	125	0	0	250		250		0	
4013	Testing Materials	29,500	1,457	38,334	20,000		10,000		(10,000)	
4014	Food, Cafeteria	24,568	24,739	0	0		0		0	
4016	Library Books	10,686	10,266	9,258	12,000		12,000		0	
4017	Library Periodicals	0	712	0	0		0		0	
4018	Library Supplies	5,084	2,492	1,597	3,000		3,000		0	
4019	Food	14,487	6,733	9,257	5,900		14,000		8,100	
4020	Printing Supplies	15,951	16,295	2,458	16,000		0		(16,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	0	22,906	0		60,000		60,000	
4142	COVID-19 Related Materials	0	2,066	5,696	0		0		0	
4143	COVID 19 General Fund PPE	0	0	37,501	0		0		0	
4310	Tech. Supp/Equip Add'l	145,545	1,542	41,532	1,000		50,000		49,000	
4350	Tech. Supp/Equip Repl	0	0	548	0		104,592		104,592	
4410	Software - Additional	21,737	49	14,411	12,000		0		(12,000)	
4450	Software - Replacement	30,893	4,078	21,062	51,000		6,000		(45,000)	
4510	General Equipment - Add'l.	6,682	170,923	11,757	138,922		15,000		(123,922)	
4550	General Equipment - Repl.	0	0	16,387	0		50,000		50,000	
4999	Other Materials and Supplies	0	0	1,615	0		5,000		5,000	
5101	Equipment - Additional	0	0	0	0		50,000		50,000	
5141	Site Improvement	0	0	0	252,429		0		(252,429)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		17,935,352	18,321,966	18,823,996	20,208,577	207.00	21,641,573	216.20	1,432,996	9.20
Student Enrollment Positions		2,159	2,131	2,168	2,220		2,245			
		199.60	197.00	197.00	207.00		216.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GAINESVILLE HIGH SCHOOL
School #: 513
Address: 13150 University Blvd
 Gainesville, VA 20155
Principal: Neil Beech
Main Office:
Grades: 9-12
Specialty: Pathways to Global Citizenship
Programs:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	0	95,640	1.00	100,320	1.00	4,680	0.00
1111	Principal	0	0	157,136	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	0	0	100,509	454,560	4.00	714,960	6.00	260,400	2.00
1120	Teacher, Classroom	0	0	0	5,812,440	85.00	8,887,800	125.20	3,075,360	40.20
1121	Librarian	0	0	0	69,960	1.00	145,440	2.00	75,480	1.00
1122	Counselor	0	0	39,310	349,800	5.00	581,760	8.00	231,960	3.00
1140	Teacher Assistant	0	0	0	49,920	2.00	102,240	4.00	52,320	2.00
1148	Specialist	0	0	10,019	111,000	2.00	151,320	3.00	40,320	1.00
1150	Secretarial / Bookkeeper	0	0	132,104	363,960	8.00	533,520	12.00	169,560	4.00
1190	Custodian	0	0	17,343	356,520	10.00	424,320	12.00	67,800	2.00
1200	Overtime	0	0	356	5,000		5,000		0	
1201	Straight Time	0	0	449	0		0		0	
1300	Temporary Employee	0	0	0	1,500		1,500		0	
1500	Substitute Teacher	0	0	0	75,000		75,000		0	
1600	Instructional Supplement	0	0	1,724	18,000		15,000		(3,000)	
1601	Coaching Supplement	0	0	0	220,000		225,000		5,000	
1602	Extra-Curr. Supplement	0	0	0	85,000		85,000		0	
1603	Homebound Tutoring	0	0	0	4,000		4,000		0	
2100	Social Security - FICA	0	0	32,971	630,137		934,845		304,709	
2210	Retirement - VRS	0	0	68,523	1,354,654		2,059,288		704,634	
2211	Retiree Health Care Credit	0	0	5,217	0		0		0	
2220	Retirement - PWCS	0	0	5,495	64,351		97,076		32,725	
2221	Defined Contribution Plan	0	0	3,598	0		0		0	
2300	Health Insurance - HMP	0	0	40,272	951,954		1,414,800		462,846	
2310	Short/Long Term Disability Premium	0	0	317	0		0		0	
2400	Life Insurance - GLI	0	0	5,944	104,902		140,535		35,633	
2830	Admin. Assoc. Fees	0	0	0	1,600		1,600		0	
3106	Sports Officials	0	0	0	25,000		20,000		(5,000)	
3201	Telephone	0	0	1,782	0		0		0	
3401	Travel Reimbursement	0	0	0	17,000		15,000		(2,000)	
3402	Conference Expenses	0	0	0	9,000		18,116		9,116	
3450	Field Trips	0	0	0	52,000		45,000		(7,000)	
3502	Repair/Maint. - Equipment	0	0	0	0		5,000		5,000	
3700	In-Service Expenses	0	0	0	28,000		25,000		(3,000)	
3902	Printing Services	0	0	0	32,000		22,000		(10,000)	
3903	Postage	0	0	0	4,500		4,500		0	
3904	Freight/Shipping	0	0	3,420	0		0		0	
3919	Tuition - Annual Year Governor's School	0	0	0	0		6,000		6,000	
3921	Tuition - PWCS	0	0	0	0		13,100		13,100	
3999	Other Contract Services	0	0	130	0		0		0	
4001	Office Supplies	0	0	0	10,000		7,500		(2,500)	
4002	Medical Supplies	0	0	16,184	6,000		6,000		0	
4003	Custodial Supplies	0	0	56,712	35,000		15,765		(19,235)	
4004	Repair/Maint. Supplies	0	0	0	0		5,000		5,000	
4007	Wearing Apparel	0	0	0	5,500		5,500		0	
4010	Instructional Supplies	0	0	237,219	90,600		76,000		(14,600)	
4011	Textbooks (Tangible)	0	0	290,735	31,000		16,319		(14,681)	
4016	Library Books	0	0	0	8,000		8,000		0	
4017	Library Periodicals	0	0	0	1,000		1,000		0	
4018	Library Supplies	0	0	0	2,000		2,000		0	
4142	COVID-19 Related Materials	0	0	325	0		0		0	
4143	COVID 19 General Fund PPE	0	0	1,312	0		0		0	
4150	Lease Agreement	0	0	0	32,000		28,000		(4,000)	
4310	Tech. Supp/Equip Add'l	0	0	99,217	205,405		14,000		(191,405)	
4410	Software - Additional	0	0	27,151	2,500		6,000		3,500	
4510	General Equipment - Add'l.	0	0	59,056	7,000		7,000		0	
4550	General Equipment - Repl.	0	0	0	18,000		11,000		(7,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		0	0	1,414,531	11,971,162	119.00	17,256,124	174.20	5,284,962	55.20
Student Enrollment		0	0	0	1,296		2,027			
Positions		0.00	0.00	4.00	119.00		174.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GAINESVILLE MIDDLE SCHOOL
School #: 496
Address: 8001 Limestone Dr.
 Gainesville, VA 20155
Principal: Mary Kathryn Graham
Main Office: 703.753.2997
Grades: 6-8
Specialty:
Programs: School of Excellence



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	114,133	123,176	128,471	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	161,902	170,162	174,960	209,760	2.00	330,840	3.00	121,080	1.00
1115	Teacher on Special Assignment	80,396	84,465	60,738	69,960	1.00	0	0.00	(69,960)	(1.00)
1120	Teacher, Classroom	5,851,375	5,998,931	6,241,819	5,955,840	87.20	6,269,640	88.40	313,800	1.20
1121	Librarian	160,488	168,464	176,658	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	282,968	358,998	376,788	357,840	5.00	444,600	6.00	86,760	1.00
1140	Teacher Assistant	197,793	210,959	201,618	199,680	8.00	204,480	8.00	4,800	0.00
1148	Specialist	59,269	53,513	49,681	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	243,067	252,708	244,914	259,440	6.00	258,720	6.00	(720)	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	211,435	221,434	226,897	214,680	6.00	218,640	6.00	3,960	0.00
1200	Overtime	2,243	5,774	2,310	1,000		5,000		4,000	
1201	Straight Time	2,147	3,137	1,575	0		5,000		5,000	
1300	Temporary Employee	9,877	7,419	1,372	12,500		8,500		(4,000)	
1500	Substitute Teacher	80,775	54,635	14,149	75,000		100,000		25,000	
1502	Substitute, Other	933	179	991	1,000		1,000		0	
1600	Instructional Supplement	28,254	6,992	18,076	5,000		10,000		5,000	
1601	Coaching Supplement	30,861	31,482	0	66,480		49,678		(16,802)	
1602	Extra-Curr. Supplement	21,128	22,633	9,434	16,568		16,408		(160)	
2100	Social Security - FICA	551,681	573,275	571,818	595,613		635,971		40,358	
2210	Retirement - VRS	1,062,120	1,103,568	1,186,232	1,331,754		1,423,499		91,745	
2211	Retiree Health Care Credit	82,760	86,634	88,793	0		0		0	
2220	Retirement - PWCS	63,223	70,781	76,980	62,540		66,728		4,188	
2221	Defined Contribution Plan	25,712	34,782	40,180	0		0		0	
2300	Health Insurance - HMP	826,172	830,325	819,236	925,163		972,508		47,345	
2310	Short/Long Term Disability Premium	5,033	5,519	6,044	0		0		0	
2400	Life Insurance - GLI	92,608	96,969	100,718	101,950		96,601		(5,349)	
2830	Admin. Assoc. Fees	1,085	1,054	897	1,000		1,000		0	
3106	Sports Officials	1,535	2,824	0	3,405		3,500		95	
3142	COVID-19 Related Services	0	136	0	0		0		0	
3201	Telephone	2,150	3,071	2,842	3,000		3,000		0	
3401	Travel Reimbursement	1,853	1,073	2,123	3,000		3,000		0	
3402	Conference Expenses	199	1,388	3,030	1,000		1,000		0	
3450	Field Trips	7,197	6,908	1,899	8,000		9,000		1,000	
3502	Repair/Maint. - Equipment	0	0	7,962	0		0		0	
3504	Maint. Service Contract	107	769	1,554	1,000		5,000		4,000	
3700	In-Service Expenses	513	42	94	1,000		1,000		0	
3902	Printing Services	9,531	7,330	2,200	22,000		11,000		(11,000)	
3903	Postage	1,355	1,810	3,195	1,000		2,000		1,000	
3904	Freight/Shipping	0	0	330	0		1,000		1,000	
3921	Tuition - PW	0	0	0	2,000		2,000		0	
3999	Other Contract Services	2,807	1,690	439	2,500		2,500		0	
4001	Office Supplies	1,356	1,027	13,573	2,000		8,000		6,000	
4002	Medical Supplies	1,629	1,272	4,076	2,000		2,000		0	
4003	Custodial Supplies	16,867	17,617	29,245	5,000		10,000		5,000	
4004	Repair/Maint. Supplies	2,981	1,654	1,087	2,000		2,000		0	
4007	Wearing Apparel	780	470	519	500		600		100	
4008	Reference Materials	116	685	61	1,000		1,000		0	
4009	Extra Curricular Supplies	0	0	4,983	0		0		0	
4010	Instructional Supplies	61,832	51,781	122,319	74,420		169,150		94,730	
4011	Textbooks (Tangible)	31,628	41,435	2,459	15,000		5,500		(9,500)	
4012	Emp. Training Supplies	0	0	1,055	0		1,000		1,000	
4013	Testing Materials	244	211	195	3,000		3,000		0	
4014	Food, Cafeteria	3,185	(77)	0	0		0		0	
4016	Library Books	6,437	4,544	5,544	1,000		3,000		2,000	
4017	Library Periodicals	2,665	2,103	1,545	1,000		3,000		2,000	
4018	Library Supplies	932	1,331	555	1,000		3,000		2,000	
4019	Food	4,384	3,683	1,554	1,000		1,000		0	
4020	Printing Supplies	10,598	6,516	3,341	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbr	0	0	10,828	0		3,000		3,000	
4142	COVID-19 Related Materials	0	0	1,511	0		0		0	
4143	COVID 19 General Fund PPE	0	0	25,520	0		0		0	
4150	Lease Agreement	0	0	0	0		20,000		20,000	
4310	Tech. Supp/Equip Add'l	50,121	29,931	68,626	20,000		40,000		20,000	
4350	Tech. Supp/Equip Repl	0	0	5,047	0		50,000		50,000	
4410	Software - Additional	0	14,910	26,602	10,323		11,000		677	
4450	Software - Replacement	30,327	578	1,089	0		1,000		1,000	
4510	General Equipment - Add'l	29,909	24,373	39,909	13,500		13,500		0	
4550	General Equipment - Repl.	0	751	25,851	5,000		5,000		0	
5101	Equipment - Additional	0	0	9,857	0		0		0	
8002	General Reserve	0	0	0	1,000		5,000		4,000	
Totals		10,537,675	10,814,805	11,258,968	11,020,455	119.20	11,924,403	122.40	903,948	3.20
Student Enrollment		1,422	1,427	1,397	1,336		1,407			
Positions		119.30	119.20	117.10	119.20		122.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: GAR-FIELD HIGH SCHOOL
School #: 569
Address: 14000 Smoketown Rd.
 Woodbridge, VA 22192
Principal: Matthew Mathison
Main Office: 703.730.7000
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Marine Corps JROTC, Plumbing, Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	105,621	110,966	115,894	95,640	1.00	100,320	1.00	4,680	0.00
1111	Principal	149,942	126,518	131,860	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	675,265	622,852	646,297	681,840	6.00	834,120	7.00	152,280	1.00
1115	Teacher on Special Assignment	134,766	141,759	149,381	172,200	2.50	177,000	2.50	4,800	0.00
1120	Teacher, Classroom	8,952,105	9,306,034	10,107,749	10,274,400	151.00	10,779,060	152.50	504,660	1.50
1121	Librarian	137,468	144,139	151,544	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	478,969	589,268	569,447	629,640	9.00	727,200	10.00	97,560	1.00
1140	Teacher Assistant	138,668	146,080	143,207	174,720	7.00	230,040	9.00	55,320	2.00
1148	Specialist	210,053	167,917	177,255	222,720	5.00	228,000	5.00	5,280	0.00
1150	Secretarial / Bookkeeper	587,498	613,744	610,852	676,440	16.00	666,600	15.00	(9,840)	(1.00)
1180	Natl Board Certified Teacher Incentive	7,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	616,188	541,157	504,282	566,880	15.00	563,760	15.00	(3,120)	0.00
1200	Overtime	26,910	27,640	13,297	15,300		18,000		2,700	
1201	Straight Time	29,891	28,319	10,854	17,500		19,000		1,500	
1300	Temporary Employee	15,527	27,639	4,434	10,500		10,500		0	
1500	Substitute Teacher	136,399	86,680	24,569	140,000		130,000		(10,000)	
1502	Substitute, Other	16,144	4,087	416	5,000		5,000		0	
1600	Instructional Supplement	144,875	94,253	52,738	57,000		201,000		144,000	
1601	Coaching Supplement	170,530	168,541	170,574	201,074		190,000		(11,074)	
1602	Extra-Curr. Supplement	66,493	73,718	59,294	81,838		65,000		(16,838)	
1647	Coordinator Supplement	23,000	28,000	0	0		0		0	
2100	Social Security - FICA	938,136	965,381	982,957	1,096,043		1,167,240		71,197	
2210	Retirement - VRS	1,681,347	1,745,562	1,933,135	2,394,916		2,545,045		150,129	
2211	Retiree Health Care Credit	132,214	138,708	146,696	0		0		0	
2220	Retirement - PWCS	106,859	110,947	115,172	113,429		120,173		6,744	
2221	Defined Contribution Plan	64,714	84,015	95,685	0		0		0	
2300	Health Insurance - HMP	1,390,563	1,346,372	1,419,431	1,677,978		1,751,421		73,442	
2310	Short/Long Term Disability Premium	11,303	12,965	13,447	0		0		0	
2400	Life Insurance - GLI	150,981	157,268	167,782	184,908		173,973		(10,935)	
2830	Admin. Assoc. Fees	2,372	1,747	1,608	2,000		2,000		0	
3100	Professional Services	40,158	26,398	6,670	2,000		2,000		0	
3106	Sports Officials	0	0	14,326	25,000		5,000		(20,000)	
3201	Telephone	4,640	3,133	7,722	10,000		10,000		0	
3401	Travel Reimbursement	10,777	4,620	1,680	5,500		5,500		0	
3402	Conference Expenses	34,190	14,345	25,080	20,900		20,900		0	
3450	Field Trips	101,048	61,733	11,131	69,050		69,050		0	
3501	Repair/Maint. - Building	16,939	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	61,389	53,423	4,082	20,000		20,000		0	
3504	Maint. Service Contracts	0	0	31,043	31,000		30,000		(1,000)	
3700	In-Service Expenses	3,000	3,532	0	3,000		3,000		0	
3902	Printing Services	11,085	5,305	3,528	8,000		8,500		500	
3903	Postage	11,380	14,404	7,480	12,000		12,500		500	
3904	Freight/Shipping	0	0	9,659	1,000		6,000		5,000	
3912	Rental Space	0	0	4,545	0		0		0	
3913	Tuition - Other Divisions	99	0	0	0		0		0	
3919	Tuition - Annual Year Governor's School	12,867	0	0	0		0		0	
3921	Tuition - PWCS	2,502	(9,961)	3,317	50,000		45,000		(5,000)	
3999	Other Contract Services	4,203	35,216	2,056	3,000		5,000		2,000	
4001	Office Supplies	16,191	18,427	20,685	12,500		12,000		(500)	
4002	Medical Supplies	4,574	5,839	5,229	7,000		2,000		(5,000)	
4003	Custodial Supplies	32,430	38,562	39,019	40,000		40,000		0	
4004	Repair/Maint. Supplies	0	0	10,436	1,000		1,000		0	
4007	Wearing Apparel	16,283	11,328	46,835	11,400		21,500		10,100	
4008	Reference Materials	5,526	1,045	782	2,000		2,000		0	
4009	Extra Curricular Supplies	0	0	8,321	0		0		0	
4010	Instructional Supplies	168,563	218,980	117,642	219,708		242,944		23,236	
4011	Textbooks (Tangible)	18,430	43,198	77,974	100,000		97,000		(3,000)	
4013	Testing Materials	161,416	103,555	92,341	40,000		25,000		(15,000)	
4014	Food, Cafeteria	19,784	18,956	0	25,000		0		(25,000)	
4016	Library Books	209	6,390	13,427	7,000		5,000		(2,000)	
4018	Library Supplies	0	0	40	0		0		0	
4019	Food	25,950	18,678	11,534	16,000		20,000		4,000	
4020	Printing Supplies	28,943	34,846	786	32,100		36,400		4,300	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	4,500	2,000		21,000		19,000	
4142	COVID-19 Related Materials	0	0	26,516	0		0		0	
4143	COVID 19 General Fund PPE	0	0	40,460	0		0		0	
4150	Lease Agreement	56,382	54,760	51,436	60,000		50,000		(10,000)	
4310	Tech. Supp/Equip Add'l	30,226	81,203	84,818	47,500		32,500		(15,000)	
4350	Tech. Supp/Equip Repl	367	4,502	0	500		500		0	
4410	Software - Additional	860	6,031	43,361	11,000		6,000		(5,000)	
4450	Software - Replacement	3,112	3,058	18,647	25,500		10,500		(15,000)	
4510	General Equipment - Add'l.	78,441	134,121	134,877	75,000		92,000		17,000	
4999	Other Materials and Supplies	0	0	1,881	0		0		0	
5101	Equipment - Additional	13,807	0	11,287	0		5,000		5,000	
5141	Site Improvement	11,950	14,669	0	10,000		10,000		0	
5501	Equipment - Replacement	30,581	5,397	0	10,000		0		(10,000)	
Totals		18,340,602	18,650,465	19,517,513	20,813,305	215.50	21,993,686	220.00	1,180,381	4.50
Student Enrollment		2,311	2,319	2,280	2,428		2,365			
Positions		187.50	190.60	192.00	215.50		220.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,082	113,025	118,016	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	71,923	75,561	79,430	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	3,182,239	3,383,225	3,319,152	3,048,552	44.70	3,032,160	42.80	(16,392)	(1.90)
1121	Librarian	95,236	99,912	104,449	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	139,970	146,913	145,110	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	298,761	267,532	198,139	199,680	8.00	255,600	10.00	55,920	2.00
1142	Cafeteria Aide	12,960	13,089	15,246	15,648	0.80	16,032	0.80	384	0.00
1150	Secretarial / Bookkeeper	138,269	149,607	160,351	150,840	4.00	161,280	4.00	10,440	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	122,251	130,600	140,759	139,920	4.00	151,440	4.00	11,520	0.00
1200	Overtime	1,037	3,241	969	1,000		1,500		500	
1201	Straight Time	4,058	3,851	367	500		4,350		3,850	
1300	Temporary Employee	54,381	13,648	14,276	0		0		0	
1500	Substitute Teacher	65,169	48,540	6,108	48,000		47,500		(500)	
1502	Substitute, Other	35,517	49,511	8,704	5,000		4,500		(500)	
1600	Instructional Supplement	5,062	1,518	0	1,550		1,550		0	
1602	Extra-Curr. Supplement	3,180	3,244	834	3,600		3,600		0	
2100	Social Security - FICA	311,028	326,827	303,940	309,624		315,889		6,265	
2210	Retirement - VRS	623,449	655,496	658,311	692,060		705,605		13,546	
2211	Retiree Health Care Credit	47,997	50,616	48,506	0		0		0	
2220	Retirement - PWCS	34,170	39,127	38,861	32,651		33,293		643	
2221	Defined Contribution Plan	7,435	9,811	12,045	0		0		0	
2300	Health Insurance - HMP	472,050	447,329	425,195	483,004		485,219		2,214	
2310	Short/Long Term Disability Premium	1,316	1,637	1,722	0		0		0	
2400	Life Insurance - GLI	53,721	56,668	55,192	53,226		48,198		(5,028)	
2830	Admin. Assoc. Fees	0	0	850	0		1,000		1,000	
3401	Travel Reimbursement	11,053	5,079	1,050	7,201		2,500		(4,701)	
3402	Conference Expenses	1,538	1,519	0	0		0		0	
3450	Field Trips	75	110	0	0		0		0	
3902	Printing Services	24,775	33,779	13,036	0		20,500		20,500	
3903	Postage	1,205	1,676	647	0		500		500	
3904	Freight/Shipping	0	0	0	0		200		200	
3911	Rental Equipment	0	0	0	0		17,700		17,700	
4001	Office Supplies	9,607	10,741	4,211	8,702		10,000		1,298	
4002	Medical Supplies	634	232	337	0		1,000		1,000	
4003	Custodial Supplies	19,379	15,464	10,479	20,000		20,000		0	
4007	Wearing Apparel	0	0	566	0		0		0	
4008	Reference Materials	624	390	7,525	0		0		0	
4010	Instructional Supplies	77,914	37,780	36,786	72,491		62,838		(9,653)	
4011	Textbooks (Tangible)	11,236	42,962	1,827	2,000		2,000		0	
4012	Emp. Training Supplies	600	0	119	500		0		(500)	
4013	Testing Materials	17,256	10,698	0	0		0		0	
4014	Food, Cafeteria	2,206	1,073	568	0		0		0	
4016	Library Books	10,288	1,426	0	0		0		0	
4018	Library Supplies	0	150	207	0		0		0	
4019	Food	0	1,879	1,278	0		3,000		3,000	
4025	Online Access Subscriptions	0	0	4,445	0		7,000		7,000	
4142	COVID-19 Related Materials	0	0	816	0		0		0	
4143	COVID-19 General Fund PPE	0	0	11,779	0		0		0	
4310	Tech. Supp/Equip - Add'l	25,811	16,819	(6,829)	0		500		500	
4350	Tech. Supp/Equip - Repl	319	0	0	0		2,500		2,500	
4450	Software - Replacement	1,038	1,078	7,273	0		500		500	
4510	General Equipment - Add'l.	67,772	32,107	28,288	10,000		3,500		(6,500)	
4999	Other Material/Supplies	0	0	280	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		6,173,091	6,307,989	5,983,719	5,743,828	66.50	5,877,714	66.60	133,886	0.10
School Enrollment (K-5)		764	736	654	618		590			
Positions		72.50	72.50	65.50	66.50		66.60			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	104,448	112,721	117,706	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	191,193	209,281	218,759	104,880	1.00	110,280	1.00	5,400	0.00
1115	Teacher on Special Assignment	0	66,310	69,797	69,960	1.00	72,720	1.00	2,760	0.00
1120	Teacher, Classroom	4,219,339	4,250,113	4,518,845	4,029,960	59.00	4,044,600	57.00	14,640	(2.00)
1121	Librarian	141,668	89,610	95,892	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	237,866	306,251	320,860	217,920	3.00	262,800	3.50	44,880	0.50
1140	Teacher Assistant	136,885	144,211	164,449	124,800	5.00	127,800	5.00	3,000	0.00
1142	Cafeteria Aide	7,142	7,291	8,894	0	0.00	0	0.00	0	0.00
1148	Specialist	62,719	55,468	58,678	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	270,501	262,635	239,181	254,280	6.00	222,720	5.00	(31,560)	(1.00)
1180	Nat Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	205,744	203,239	169,105	148,320	4.00	156,480	4.00	8,160	0.00
1200	Overtime	1,658	3,445	1,597	0	0	0	0	0	0
1201	Straight Time	10,171	11,050	4,823	1,500	2,500	0	1,000	0	0
1300	Temporary Employee	4,240	5,135	282	1,000	0	0	(1,000)	0	0
1500	Substitute Teacher	74,428	51,408	14,686	65,000	0	65,000	0	0	0
1502	Substitute, Other	514	89	0	0	0	0	0	0	0
1600	Instructional Supplement	17,579	10,174	10,412	0	0	0	0	0	0
1601	Coaching Supplement	30,861	23,784	0	35,411	37,892	2,481	0	0	0
1602	Extra-Curr. Supplement	25,761	23,870	21,472	26,187	27,070	883	0	0	0
2100	Social Security - FICA	424,419	430,768	433,233	409,297	416,770	7,473	0	0	0
2210	Retirement - VRS	813,258	837,191	904,006	913,809	930,654	16,845	0	0	0
2211	Retiree Health Care Credit	63,438	65,821	68,637	0	0	0	0	0	0
2220	Retirement - PWCS	42,316	42,736	38,559	42,918	43,694	775	0	0	0
2221	Defined Contribution Plan	20,699	28,877	43,708	0	0	0	0	0	0
2300	Health Insurance - HMP	587,906	597,652	594,896	634,898	636,799	1,901	0	0	0
2310	Short/Long Term Disability Premium	4,223	4,958	6,578	0	0	0	0	0	0
2400	Life Insurance - GLI	71,457	74,050	77,794	69,964	63,255	(6,709)	0	0	0
2830	Admin. Assoc. Fees	816	624	1,205	1,000	1,000	0	0	0	0
3106	Sports Officials	8,972	5,001	0	8,000	8,000	0	0	0	0
3201	Telephone	3,531	2,306	2,794	0	0	0	0	0	0
3401	Travel Reimbursement	1,119	262	0	0	0	0	0	0	0
3402	Conference Expenses	1,930	1,823	457	0	0	0	0	0	0
3450	Field Trips	19,979	12,570	0	7,000	7,000	0	0	0	0
3501	Repair/Maint. - Building	520	1,981	49	1,500	1,000	(500)	0	0	0
3502	Repair/Maint. - Equipment	1,341	0	575	1,500	1,000	(500)	0	0	0
3504	Maint. Service Contract	0	0	1,760	0	0	0	0	0	0
3700	In-Service Expenses	0	2,107	0	0	0	0	0	0	0
3902	Printing Services	695	1,090	2,188	750	750	0	0	0	0
3903	Postage	2,579	1,956	3,731	1,000	1,000	0	0	0	0
3911	Rental Equipment	20,328	25,564	20,645	30,000	30,000	0	0	0	0
3999	Other Contract Services	107	112	1,306	0	1,100	1,100	0	0	0
4001	Office Supplies	5,939	291	630	750	4,500	3,750	0	0	0
4002	Medical Supplies	1,568	633	786	1,000	1,000	0	0	0	0
4003	Custodial Supplies	13,932	23,043	45,542	15,000	15,000	0	0	0	0
4007	Wearing Apparel	1,598	757	11,418	4,000	4,000	0	0	0	0
4009	Extra Curricular Supplies	966	793	4,165	3,000	3,000	0	0	0	0
4010	Instructional Supplies	67,755	56,835	91,717	43,517	69,384	25,867	0	0	0
4011	Textbooks (Tangible)	17,642	53,014	0	25,238	43,270	18,032	0	0	0
4012	Emp. Training Supplies	0	0	122	0	0	0	0	0	0
4013	Testing Materials	1,144	1,022	82	1,000	500	(500)	0	0	0
4014	Food, Cafeteria	10,862	6,318	49	0	0	0	0	0	0
4016	Library Books	4,797	3,940	9,311	1,000	1,000	0	0	0	0
4018	Library Supplies	1,403	555	5,148	800	500	(300)	0	0	0
4019	Food	5,484	638	3,335	5,500	5,000	(500)	0	0	0
4025	Subscriptions-Online Access & Electronic Textbr	0	0	1,340	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	15,320	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	6,593	175	12,667	0	0	0	0	0	0
4350	Tech. Supp/Equip Repl	6,879	2,962	30,977	25,000	25,000	0	0	0	0
4410	Software - Additional	0	0	3,563	0	0	0	0	0	0
4450	Software - Replacement	30,207	36,452	28,401	27,250	27,350	100	0	0	0
4510	General Equipment - Add'l.	137	0	1,330	0	0	0	0	0	0
4550	General Equipment - Repl.	430	440	4,046	800	800	0	0	0	0
5101	Equipment - Additional	0	0	12,647	0	0	0	0	0	0
5501	Equipment - Replacement	0	0	16,347	0	0	0	0	0	0
Totals		8,014,687	8,163,903	8,539,007	7,625,790	82.00	7,790,308	80.50	164,518	(1.50)
Student Enrollment		1,019	986	978	789	730	0	0	0	0
Positions		89.47	88.47	88.47	82.00	80.50	0	0	0	0

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	70,094	77,830	81,765	95,640	1.00	200,640	2.00	105,000	1.00
1115	Teacher on Special Assignment	0	30,046	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,719,552	3,277,841	3,343,663	3,103,080	45.50	3,386,160	47.80	283,080	2.30
1121	Librarian	82,808	86,999	91,210	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	105,313	126,293	133,281	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	163,673	138,582	117,180	99,840	4.00	230,040	9.00	130,200	5.00
1142	Cafeteria Aide	11,689	12,184	13,912	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	131,048	145,033	132,525	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	139,880	147,335	146,661	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	1,053	3,094	599	1,500		0		(1,500)	
1201	Straight Time	4,696	4,975	2,457	2,500		0		(2,500)	
1300	Temporary Employee	75,010	58,031	24,120	15,000		30,000		15,000	
1500	Substitute Teacher	58,947	50,348	6,856	15,000		60,000		45,000	
1502	Substitute, Other	727	1,037	0	1,000		0		(1,000)	
1600	Instructional Supplement	5,412	1,974	1,042	2,000		10,000		8,000	
1602	Extra-Curr. Supplement	1,590	2,433	834	0		0		0	
2100	Social Security - PWCS	262,717	313,201	297,323	306,301		352,968		46,667	
2210	Retirement - VRS	520,640	617,174	638,021	688,842		786,648		97,806	
2211	Retiree Health Care Credit	40,389	48,396	47,473	0		0		0	
2220	Retirement - PWCS	23,048	24,266	27,139	32,502		36,996		4,494	
2221	Defined Contribution Plan	11,270	19,646	18,280	0		0		0	
2300	Health Insurance - HMP	415,431	483,285	525,431	480,810		539,186		58,377	
2310	Short/Long Term Disability Premium	2,368	3,421	2,969	0		0		0	
2400	Life Insurance - GLI	45,607	54,425	54,095	52,984		53,559		575	
2830	Admin. Assoc. Fees	810	770	810	1,000		1,200		200	
2850	Employee Recognition	5,121	5,121	2,502	5,000		0		(5,000)	
3201	Telephone	1,425	1,607	1,730	1,500		1,000		(500)	
3401	Travel Reimbursement	8,391	0	1,260	500		0		(500)	
3402	Conference Expenses	2,046	746	3,241	1,000		5,500		4,500	
3450	Field Trips	301	364	0	1,000		0		(1,000)	
3502	Repair/Maint. - Equipment	0	0	0	0		5,000		5,000	
3504	Maint. Service Contract	0	0	0	0		5,000		5,000	
3700	In-Service Expenses	0	878	47	0		0		0	
3902	Printing Services	18,480	16,558	5,936	5,476		15,000		9,524	
3903	Postage	2,323	67	133	500		0		(500)	
3911	Rental Equipment	26,314	22,940	23,660	25,000		25,000		0	
4001	Office Supplies	4,257	4,405	2,911	2,500		500		(2,000)	
4002	Medical Supplies	1,202	1,343	223	500		0		(500)	
4003	Custodial Supplies	17,378	10,544	13,659	6,000		25,000		19,000	
4007	Wearing Apparel	0	198	162	400		0		(400)	
4010	Instructional Supplies	39,132	62,344	44,086	7,750		94,783		87,033	
4011	Textbooks (Tangible)	71,600	8,563	13,495	5,000		12,000		7,000	
4012	Emp. Training Supplies	182	20	0	2,000		5,000		3,000	
4013	Testing Materials	683	0	0	0		0		0	
4014	Food, Cafeteria	678	246	29	0		0		0	
4019	Food	3,665	1,442	1,565	2,500		5,000		2,500	
4020	Printing Supplies	0	0	0	0		7,000		7,000	
4025	Online Access Subscriptions	0	0	0	0		15,000		15,000	
4142	COVID-19 Related Materials	0	0	904	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,167	0		0		0	
4310	Tech. Supp/Equip - Add'l	81,416	20,485	1,658	5,000		5,000		0	
4410	Software - Additional	22,370	20,535	13,904	10,392		0		(10,392)	
4450	Software - Replacement	1,188	578	578	0		0		0	
4510	General Equipment - Add'l	16,867	22,168	0	3,500		0		(3,500)	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		5,345,690	6,064,481	5,989,618	5,651,890	63.56	6,615,286	71.86	963,396	8.30
School Enrollment (K-5)		795	877	755	725		805			
Positions		63.58	70.77	64.17	63.56		71.86			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HAMPTON 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	140,368	151,492	157,636	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	161,544	169,719	186,714	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	28,676	114,502	113,991	104,940	1.50	109,080	1.50	4,140	0.00
1120	Teacher, Classroom	4,246,991	4,449,719	4,632,437	4,814,700	70.50	5,001,360	70.50	186,660	0.00
1121	Librarian	138,527	145,530	153,171	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	209,507	266,582	303,633	287,880	4.00	299,160	4.00	11,280	0.00
1140	Teacher Assistant	42,712	44,830	54,242	99,840	4.00	76,680	3.00	(23,160)	(1.00)
1148	Specialist	48,504	52,982	25,486	59,520	1.00	61,440	1.00	1,920	0.00
1150	Secretarial / Bookkeeper	286,599	249,342	218,868	218,880	5.00	222,720	5.00	3,840	0.00
1190	Custodian	168,470	179,143	197,529	184,920	5.00	194,160	5.00	9,240	0.00
1200	Overtime	4,187	5,878	2,223	9,000		5,000		(4,000)	
1201	Straight Time	5,269	8,664	1,568	3,000		5,000		2,000	
1300	Temporary Employee	6,440	10,756	1,734	35,000		10,000		(25,000)	
1500	Substitute Teacher	117,327	62,565	39,824	100,000		100,000		0	
1502	Substitute, Other	328	0	0	2,500		0		(2,500)	
1600	Instructional Supplement	176,034	140,431	34,024	4,200		2,000		(2,200)	
1601	Coaching Supplement	30,861	31,092	0	40,000		40,000		0	
1602	Extra-Curr. Supplement	21,106	20,400	20,131	50,000		50,000		0	
2100	Social Security - FICA	427,626	447,210	441,541	492,331		506,146		13,815	
2210	Retirement - VRS	788,495	826,464	885,507	1,082,675		1,120,640		37,965	
2211	Retiree Health Care Credit	61,910	65,392	67,187	0		0		0	
2220	Retirement - PWCS	44,942	45,887	49,645	50,899		52,642		1,744	
2221	Defined Contribution Plan	25,442	33,992	43,132	0		0		0	
2300	Health Insurance - HMP	669,255	718,725	725,711	752,948		767,218		14,271	
2310	Short/Long Term Disability Premium	5,398	6,365	6,760	0		0		0	
2400	Life Insurance - GLI	69,376	73,509	76,483	82,972		76,209		(6,763)	
2830	Admin. Assoc. Fees	149	0	3,407	1,000		1,000		0	
3100	Professional Services	2,713	0	0	0		0		0	
3106	Sports Officials	5,349	5,765	0	6,000		6,000		0	
3201	Telephone	1,516	3,268	2,796	3,000		3,000		0	
3401	Travel Reimbursement	1,314	551	0	7,000		7,000		0	
3402	Conference Expenses	8,485	2,452	5,371	12,000		11,000		(1,000)	
3450	Field Trips	24,165	18,228	7,936	16,000		16,000		0	
3501	Repair/Maint. - Building	252	0	0	500		500		0	
3502	Repair/Maint. - Equipment	0	0	0	250		250		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3700	In-Service Expenses	0	1,750	0	0		0		0	
3902	Printing Services	391	4,729	3,085	7,000		7,000		0	
3903	Postage	0	1,442	3,693	2,000		2,000		0	
3911	Rental Equipment	23,897	31,012	33,364	20,000		20,000		0	
3918	Permits & Fees	0	910	0	0		0		0	
3921	Tuition - PW	0	3,754	1,556	4,000		4,000		0	
3999	Other Contract Services	3,702	753	2,360	5,000		5,000		0	
4001	Office Supplies	1,977	6,104	4,455	4,000		3,500		(500)	
4002	Medical Supplies	392	1,783	2,535	4,000		4,000		0	
4003	Custodial Supplies	12,459	20,333	12,418	20,000		10,000		(10,000)	
4004	Repair/Maint. Supplies	913	65	85	4,000		3,000		(1,000)	
4007	Wearing Apparel	0	273	8,021	300		300		0	
4010	Instructional Supplies	149,008	100,554	70,612	167,787		129,500		(38,287)	
4011	Textbooks (Tangible)	26,087	4,214	16,305	30,000		30,000		0	
4012	Emp. Training Supplies	0	0	1,936	5,000		5,000		0	
4013	Testing Materials	0	0	0	1,000		1,000		0	
4014	Food, Cafeteria	10,875	4,363	11	0		0		0	
4016	Library Books	2,548	2,906	6,078	5,000		5,000		0	
4017	Library Periodicals	0	0	0	1,000		500		(500)	
4018	Library Supplies	0	254	612	1,000		500		(500)	
4019	Food	2,421	3,318	4,635	14,000		14,000		0	
4020	Printing Supplies	1,387	232	33	5,000		5,000		0	
4142	COVID-19 Related Materials	0	0	1,707	0		0		0	
4143	COVID 19 General Fund PPE	0	0	28,174	0		0		0	
4310	Tech. Supp/Equip Add'l	7,975	34,249	3,954	27,741		29,500		1,759	
4350	Tech. Supp/Equip Repl	26,901	3,346	2,924	32,937		31,832		(1,105)	
4410	Software - Additional	0	1,080	17,567	10,000		10,000		0	
4450	Software - Replacement	1,038	17,511	1,089	21,000		20,500		(500)	
4510	General Equipment - Add'l.	2,115	25,178	10,647	3,000		1,000		(2,000)	
4550	General Equipment - Repl.	4,544	4,731	354	8,300		6,800		(1,500)	
5101	Equipment - Additional	0	0	7,495	0		0		0	
Totals		8,248,464	8,626,280	8,704,393	9,346,840	95.00	9,533,198	94.00	186,358	(1.00)
Student Enrollment		1,046	1,052	1,011	983		914			
Positions		85.50	88.00	89.00	95.00		94.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HAYMARKET ELEMENTARY SCHOOL
School #: 308
Address: 15500 Learning Lane
 Haymarket, VA 20169
Principal: Scott Baldwin
Main Office: 703.468.2800
Grades: K-5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,082	113,025	118,016	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	91,110	95,720	89,948	95,640	1.00	200,640	2.00	105,000	1.00
1115	Teacher on Special Assignment	0	26,965	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,333,862	3,441,063	3,558,878	3,375,720	49.50	3,633,960	51.30	258,240	1.80
1121	Librarian	73,575	77,299	81,217	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	139,911	172,584	143,444	177,216	2.60	184,080	2.60	6,864	0.00
1140	Teacher Assistant	263,475	160,105	156,117	149,760	6.00	178,920	7.00	29,160	1.00
1142	Cafeteria Aide	15,204	12,052	15,879	15,648	0.80	16,032	0.80	384	0.00
1150	Secretarial / Bookkeeper	131,065	141,399	150,522	150,840	4.00	166,680	4.00	15,840	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	125,891	109,030	135,944	133,080	4.00	144,840	4.00	11,760	0.00
1200	Overtime	986	1,753	2,101	3,000		4,000		1,000	
1201	Straight Time	4,565	3,860	2,085	0		5,600		5,600	
1300	Temporary Employee	44,064	31,879	34,890	3,000		5,500		2,500	
1500	Substitute Teacher	98,960	53,189	10,471	72,000		53,000		(19,000)	
1502	Substitute, Other	1,457	1,790	785	0		1,000		1,000	
1600	Instructional Supplement	0	1,533	2,322	0		0		0	
1602	Extra-Curr. Supplement	795	811	0	0		0		0	
2100	Social Security - FICA	323,759	322,901	319,848	334,842		367,360		32,518	
2210	Retirement - VRS	635,548	641,299	665,347	748,355		825,203		76,848	
2211	Retiree Health Care Credit	49,914	50,462	49,768	0		0		0	
2220	Retirement - PWCS	24,690	28,159	28,330	35,210		38,774		3,564	
2221	Defined Contribution Plan	20,407	21,076	22,200	0		0		0	
2300	Health Insurance - HMP	518,552	517,201	473,421	520,859		565,092		44,233	
2310	Short/Long Term Disability Premium	3,792	3,437	3,353	0		0		0	
2400	Life Insurance - GLI	55,837	56,163	56,534	57,397		56,132		(1,265)	
2830	Admin. Assoc. Fees	0	450	789	500		800		300	
3401	Travel Reimbursement	785	1,053	771	2,500		2,500		0	
3402	Conference Expenses	4,858	3,726	6,360	5,000		9,000		4,000	
3450	Field Trips	5,154	662	0	2,000		2,100		100	
3502	Repair/Maint. - Equipment	0	0	5,890	0		0		0	
3504	Maint. Service Contract	11,149	16,841	17,150	4,500		5,500		1,000	
3902	Printing Services	2,702	7,043	3,729	3,000		4,000		1,000	
3903	Postage	0	0	65	500		500		0	
3904	Freight/Shipping	0	0	1,737	0		2,000		2,000	
3911	Rental Equipment	0	0	1,030	0		0		0	
3999	Other Contract Services	1,903	603	963	0		0		0	
4001	Office Supplies	19,885	18,388	24,476	5,000		15,000		10,000	
4002	Medical Supplies	1,917	315	517	500		1,000		500	
4003	Custodial Supplies	22,373	17,237	19,488	6,000		10,000		4,000	
4007	Wearing Apparel	0	99	0	0		0		0	
4010	Instructional Supplies	76,490	45,318	109,801	128,019		478,597		350,578	
4011	Textbooks (Tangible)	41,604	4,179	18,577	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	0	0	275	0		0		0	
4014	Food, Cafeteria	897	43	0	0		0		0	
4016	Library Books	8,069	4,746	10,259	2,000		10,000		8,000	
4019	Food	1,498	249	1,221	2,000		3,000		1,000	
4025	Online Access Subscriptions	0	0	4,601	0		3,000		3,000	
4142	COVID-19 Related Materials	0	0	1,043	0		0		0	
4143	COVID-19 General Fund PPE	0	0	11,789	0		0		0	
4150	Lease Agreement	0	0	0	0		10,000		10,000	
4310	Tech. Supp/Equip - Add'l	5,124	795	11,297	76,474		80,000		3,526	
4350	Tech. Supp/Equip - Repl	0	0	22,439	0		0		0	
4410	Software - Additional	8,170	18,917	16,281	3,000		0		(3,000)	
4450	Software - Replacement	4,313	4,599	8,370	0		1,600		1,600	
4510	General Equipment - Add'l.	95,977	27,980	19,569	5,000		25,000		20,000	
4550	General Equipment - Repl.	0	1,417	7,761	0		0		0	
5150	Lease/Purchase Agree.	0	18,957	0	5,000		0		(5,000)	
	Totals	6,378,869	6,280,870	6,450,166	6,334,680	69.90	7,323,249	73.70	988,569	3.80
	School Enrollment (K-5)	887	840	814	802		883			
	Positions	77.61	69.20	69.60	69.90		73.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HENDERSON ELEMENTARY SCHOOL
School #: 333
Address: 3799 Waterway Dr.
 Dumfries, VA 22025
Principal: Amy Schott
Main Office: 703.670.2885
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,469	139,006	144,775	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	85,882	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,675,637	3,043,109	3,024,232	3,239,400	47.50	3,541,920	50.00	302,520	2.50
1121	Librarian	55,543	57,503	50,320	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	110,302	121,521	126,543	163,584	2.40	212,400	3.00	48,816	0.60
1140	Teacher Assistant	148,220	121,998	136,301	124,800	5.00	204,480	8.00	79,680	3.00
1142	Cafeteria Aide	20,287	21,746	24,774	23,472	1.20	16,032	0.80	(7,440)	(0.40)
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	128,096	141,191	151,682	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,018	133,812	144,729	146,760	4.00	158,040	4.00	11,280	0.00
1200	Overtime	1,333	2,402	1,257	2,500		4,100		1,600	
1201	Straight Time	5,171	4,195	1,655	5,700		8,300		2,600	
1300	Temporary Employee	69,979	42,856	37,341	33,500		12,168		(21,332)	
1500	Substitute Teacher	64,136	34,387	21,658	46,000		47,900		1,900	
1502	Substitute, Other	1,141	1,342	0	2,500		4,250		1,750	
1600	Instructional Supplement	7,759	3,556	0	14,000		14,000		0	
1602	Extra-Curr. Supplement	3,180	2,433	0	3,428		2,751		(677)	
2100	Social Security - FICA	269,883	292,585	283,046	325,336		367,979		42,643	
2210	Retirement - VRS	500,236	558,124	581,687	718,028		820,380		102,352	
2211	Retiree Health Care Credit	40,069	44,589	44,096	0		0		0	
2220	Retirement - PWCS	19,667	19,324	20,075	33,884		38,618		4,734	
2221	Defined Contribution Plan	27,393	28,264	27,964	0		0		0	
2300	Health Insurance - HMP	372,952	421,084	426,689	501,253		562,820		61,567	
2310	Short/Long Term Disability Premium	4,931	5,004	4,619	0		0		0	
2400	Life Insurance - GLI	45,174	50,112	50,351	55,236		55,906		670	
2830	Admin. Assoc. Fees	444	760	260	760		825		65	
3100	Professional Services	11,616	20,589	23,694	15,000		0		(15,000)	
3201	Telephone	672	402	0	756		0		(756)	
3401	Travel Reimbursement	0	5	0	50		50		0	
3402	Conference Expenses	771	1,541	0	150		0		(150)	
3450	Field Trips	5,664	268	0	1,500		4,500		3,000	
3501	Repair/Maint. - Building	0	337	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	0	0		15,000		15,000	
3504	Maint. Service Contract	876	730	1,675	5,816		8,884		3,068	
3902	Printing Services	25,137	23,000	7,031	31,000		30,050		(950)	
3903	Postage	1,084	575	449	1,500		1,500		0	
3904	Freight/Shipping	0	0	810	0		1,112		1,112	
3918	Permits & Fees	0	0	0	0		2,000		2,000	
3999	Other Contract Services	434	216	132	2,000		2,000		0	
4001	Office Supplies	1,633	1,383	2,244	2,000		2,500		500	
4002	Medical Supplies	106	296	278	1,500		2,000		500	
4003	Custodial Supplies	16,185	13,092	11,642	16,000		18,000		2,000	
4007	Wearing Apparel	634	1,025	340	1,900		1,900		0	
4008	Reference Materials	0	0	0	1,200		1,200		0	
4010	Instructional Supplies	47,921	19,912	38,599	27,348		64,280		36,932	
4011	Textbooks (Tangible)	27,054	55,618	1,927	40,000		10,000		(30,000)	
4012	Emp. Training Supplies	0	0	275	3,000		4,800		1,800	
4014	Food, Cafeteria	2,723	2,140	7	5,000		5,000		0	
4016	Library Books	184	2,264	925	1,000		8,000		7,000	
4018	Library Supplies	1,070	392	2,177	2,500		2,500		0	
4019	Food	734	753	0	1,500		2,000		500	
4020	Printing Supplies	11,359	8,649	5,503	11,000		11,000		0	
4025	Online Access Subscriptions	0	0	0	0		900		900	
4143	COVID-19 General Fund PPE	0	0	6,279	0		0		0	
4150	Lease Agreement	12,156	15,216	14,745	10,950		10,950		0	
4310	Tech. Supp/Equip - Add'l	17,541	26,347	27,703	5,000		30,000		25,000	
4350	Tech. Supp/Equip - Repl	0	3,642	(474)	5,000		0		(5,000)	
4410	Software - Additional	5,110	7,742	12,727	12,000		2,500		(9,500)	
4450	Software - Replacement	1,038	1,078	1,596	1,078		1,128		50	
4510	General Equipment - Add'l.	0	0	7,238	0		0		0	
	Totals	5,118,102	5,590,837	5,568,609	6,093,489	67.10	6,897,783	74.80	804,294	7.70
	School Enrollment (K-5)	821	797	752	771		789			
	Positions	65.20	67.90	65.90	67.10		74.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: HYLTON HIGH SCHOOL
School #: 571
Address: 14051 Spriggs Rd.
 Woodbridge, VA 22193
Principal: David Cassidy
Main Office: 703.580.4000
Grades: 9-12
Specialty: Ctr. for International Studies and Languages
Programs: Automotive Technology, Television
 Production, Cabinetmaking, Air Force JROTC



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	148,522	160,203	166,607	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	655,136	688,283	718,531	681,840	6.00	714,960	6.00	33,120	0.00
1115	Teacher on Special Assignment	237,468	234,660	263,352	139,920	2.00	145,440	2.00	5,520	0.00
1120	Teacher, Classroom	8,998,988	9,078,473	9,188,029	8,379,372	123.20	8,633,717	122.20	254,345	(1.00)
1121	Librarian	170,905	111,523	144,447	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	447,337	532,914	472,534	489,720	7.00	581,760	8.00	92,040	1.00
1140	Teacher Assistant	143,396	147,418	161,293	149,760	6.00	153,360	6.00	3,600	0.00
1148	Specialist	152,110	134,986	169,291	145,200	3.00	190,320	4.00	45,120	1.00
1150	Secretarial / Bookkeeper	582,254	592,510	603,564	574,920	14.00	639,840	15.00	64,920	1.00
1180	Natl Board Certified Teacher Incentive	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	505,319	458,863	468,881	443,400	12.00	488,400	13.00	45,000	1.00
1200	Overtime	18,145	20,188	14,758	26,000		40,000		14,000	
1201	Straight Time	29,209	27,294	10,528	29,000		38,000		9,000	
1300	Temporary Employee	6,220	52,318	15,019	60,000		13,000		(47,000)	
1500	Substitute Teacher	154,389	107,066	34,944	125,000		125,000		0	
1502	Substitute, Other	176	895	0	2,000		0		(2,000)	
1600	Instructional Supplement	10,408	4,018	2,035	0		204,000		204,000	
1601	Coaching Supplement	181,479	179,679	175,920	200,000		0		(200,000)	
1602	Extra-Curr. Supplement	74,372	77,388	77,227	75,000		75,000		0	
2100	Social Security - FICA	912,244	925,217	910,628	904,674		1,035,481		130,807	
2210	Retirement - VRS	1,727,392	1,748,792	1,839,656	1,965,149		2,061,477		96,328	
2211	Retiree Health Care Credit	134,130	136,831	136,912	0		0		0	
2220	Retirement - PWCS	108,296	120,608	126,852	92,959		97,500		4,541	
2221	Defined Contribution Plan	39,965	53,056	54,698	0		0		0	
2300	Health Insurance - HMP	1,490,947	1,478,259	1,393,074	1,375,152		1,420,976		45,824	
2310	Short/Long Term Disability Premium	6,539	7,620	7,607	0		0		0	
2400	Life Insurance - GLI	151,884	154,385	156,585	151,537		141,149		(10,389)	
2830	Admin. Assoc. Fees	936	2,315	785	3,000		3,000		0	
3100	Professional Services	0	302	0	0		7,000		7,000	
3106	Sports Officials	0	0	15,566	0		0		0	
3201	Telephone	7,551	5,793	5,970	9,000		8,000		(1,000)	
3206	Trash	0	0	195	0		0		0	
3402	Conference Expenses	14,478	1,388	(1,284)	12,000		11,000		(1,000)	
3450	Field Trips	55,985	35,072	17,563	62,000		53,000		(9,000)	
3502	Repair/Maint. - Equipment	0	0	0	0		10,000		10,000	
3504	Maint. Service Contracts	0	0	1,890	0		0		0	
3902	Printing Services	847	2,036	230	7,000		3,000		(4,000)	
3903	Postage	4,884	4,265	6,263	20,000		7,000		(13,000)	
3904	Freight/Shipping	0	0	1,977	0		0		0	
3912	Rental Space	0	0	4,845	0		10,000		10,000	
3913	Tuition - Other Divisions	2,915	2,430	3,025	5,000		5,000		0	
3918	Permits & Fees	0	0	150	2,000		0		(2,000)	
3919	Tuition - Annual Year Governor's School	3,217	0	0	0		5,000		5,000	
3921	Tuition - PWCS	4,609	2,059	(39)	20,000		5,000		(15,000)	
3932	Processing Fees	0	0	0	0		500		500	
3999	Other Contract Services	82	263	562	2,000		2,000		0	
4001	Office Supplies	8,892	6,551	8,118	16,500		12,000		(4,500)	
4002	Medical Supplies	1,678	635	10,882	15,000		7,000		(8,000)	
4003	Custodial Supplies	32,064	25,592	13,996	35,000		35,000		0	
4004	Repair/Maint. Supplies	48,599	41,680	38,416	2,000		10,000		8,000	
4007	Wearing Apparel	5,295	258	96,917	2,000		1,000		(1,000)	
4010	Instructional Supplies	156,766	130,505	70,344	511,633		94,364		(417,269)	
4011	Textbooks (Tangible)	21,412	132,213	28,306	303,911		5,000		(298,911)	
4012	Emp. Training Supplies	0	0	14,934	1,000		0		(1,000)	
4013	Testing Materials	86,874	90,748	80,515	0		10,000		10,000	
4014	Food, Cafeteria	10,037	12,974	4	10,000		0		(10,000)	
4016	Library Books	4,000	2,986	4,522	5,000		6,000		1,000	
4017	Library Periodicals	607	3,353	0	3,000		3,000		0	
4018	Library Supplies	1,310	0	0	3,000		1,000		(2,000)	
4019	Food	10,028	2,720	6,165	5,000		6,000		1,000	
4025	Subscriptions-Online Access & Electronic Textb	0	0	79,005	0		3,000		3,000	
4142	COVID-19 Related Materials	0	395	7,508	0		0		0	
4143	COVID 19 General Fund PPE	0	0	40,279	0		10,000		10,000	
4150	Lease Agreement	52,109	44,665	44,665	50,000		0		(50,000)	
4310	Tech. Supp/Equip Add'l	52,494	58,795	42,500	7,000		19,000		12,000	
4350	Tech. Supp/Equip Repl	224	950	7,676	5,000		1,000		(4,000)	
4410	Software - Additional	20,888	22,736	8,699	25,000		5,000		(20,000)	
4450	Software - Replacement	5,752	1,553	578	6,000		1,000		(5,000)	
4510	General Equipment - Add'l.	52,237	41,479	31,592	25,000		30,800		5,800	
4550	General Equipment - Repl.	7,859	4,472	94,824	17,000		8,500		(8,500)	
5101	Equipment - Additional	0	0	37,601	0		0		0	
5501	Equipment - Replacement	20,748	0	0	0		0		0	
Totals		17,790,105	17,919,631	18,143,715	17,505,327	176.20	17,510,983	179.20	5,656	3.00
Student Enrollment		2,269	2,193	2,130	2,108		1,933			
Positions		186.80	181.00	174.20	176.20		179.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	280,475	302,615	314,895	306,360	2.00	314,280	2.00	7,920	0.00
1112	Assistant Principal	399,415	597,357	629,095	681,840	6.00	714,960	6.00	33,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	70,800	1.00	70,800	1.00
1120	Teacher, Classroom	4,196,040	4,426,503	4,735,832	4,435,800	65.00	4,536,960	64.00	101,160	(1.00)
1121	Librarian	72,389	82,004	86,065	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	275,285	349,945	334,592	349,800	5.00	436,320	6.00	86,520	1.00
1130	Social Worker	158,082	165,923	174,036	146,160	2.00	151,800	2.00	5,640	0.00
1133	Psychologist	287,401	275,160	287,965	234,000	3.00	243,000	3.00	9,000	0.00
1140	Teacher Assistant	621,014	688,546	723,650	673,920	27.00	690,120	27.00	16,200	0.00
1148	Specialist	278,479	301,632	296,840	316,200	8.00	339,720	8.00	23,520	0.00
1150	Secretarial / Bookkeeper	510,493	640,739	706,667	746,160	18.00	777,480	18.00	31,320	0.00
1180	Natl Board Certified Teacher Incentive Bor	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	226,080	245,201	257,889	228,360	6.00	238,440	6.00	10,080	0.00
1200	Overtime	87,660	65,247	53,467	46,100		59,800		13,700	
1201	Straight Time	75,238	75,247	50,016	59,430		59,450		20	
1300	Temporary Employee	18,946	0	0	0		0		0	
1500	Substitute Teacher	31,730	16,639	104	15,800		15,500		(300)	
1502	Substitute, Other	2,716	2,551	302	2,500		2,000		(500)	
1600	Instructional Supplement	70,801	111,931	129,957	117,500		143,000		25,500	
2100	Social Security - FICA	552,827	607,037	622,002	644,886		678,276		33,390	
2210	Retirement - VRS	1,103,372	1,212,950	1,323,216	1,433,645		1,504,929		71,285	
2211	Retiree Health Care Credit	85,102	94,183	98,187	0		0		0	
2220	Retirement - PWCS	76,002	83,408	87,797	67,310		70,582		3,272	
2221	Defined Contribution Plan	15,439	25,063	32,663	0		0		0	
2300	Health Insurance - HMP	1,000,040	1,097,003	1,092,024	995,729		1,028,675		32,945	
2310	Short/Long Term Disability Premium	2,773	4,235	5,189	0		0		0	
2400	Life Insurance - GLI	95,339	105,443	111,445	109,726		102,180		(7,546)	
2830	Admin. Assoc. Fees	1,572	1,947	1,072	0		3,800		3,800	
3142	COVID-19 Related Services	0	637	0	0		0		0	
3201	Telephone	7,050	7,385	6,469	7,500		9,000		1,500	
3401	Travel Reimbursement	665	4,029	5,429	2,000		6,500		4,500	
3402	Conference Expenses	4,646	19,181	3,583	19,400		11,000		(8,400)	
3450	Field Trips	9,669	3,952	0	6,000		8,000		2,000	
3902	Printing Services	11,381	6,075	6,201	6,500		7,800		1,300	
3903	Postage	1,900	583	596	0		1,500		1,500	
3921	Tuition - PWCS	610	0	0	0		5,000		5,000	
3999	Other Contract Services	18,423	9,038	3,034	9,500		5,000		(4,500)	
4001	Office Supplies	10,847	15,001	6,810	15,600		4,000		(11,600)	
4002	Medical Supplies	1,277	1,476	659	2,000		900		(1,100)	
4003	Custodial Supplies	13,347	12,703	22,317	13,050		26,000		12,950	
4004	Repair/Maint. Supplies	8,683	2,908	5,736	0		4,000		4,000	
4007	Wearing Apparel	27,037	13,775	5,921	5,000		9,000		4,000	
4009	Extra Curricular Supplies	4,598	1,728	299	3,600		3,500		(100)	
4010	Instructional Supplies	218,862	90,069	28,548	129,711		149,044		19,333	
4011	Textbooks (Tangible)	43,109	6,742	1,999	36,000		31,000		(5,000)	
4013	Testing Materials	7,419	4,935	9,933	6,000		16,000		10,000	
4014	Food, Cafeteria	33,320	23,365	0	19,600		35,000		15,400	
4016	Library Books	0	0	3,850	0		10,000		10,000	
4019	Food	22,661	13,319	2,022	11,200		7,000		(4,200)	
4020	Printing Supplies	25,420	26,677	12,436	26,900		11,000		(15,900)	
4025	Subscriptions-Online Access & Electronic	0	0	8,674	0		7,500		7,500	
4142	COVID-19 Related Materials	0	0	34	0		0		0	
4143	COVID 19 General Fund PPE	0	0	28,279	0		0		0	
4310	Tech. Supp/Equip Add'l	85,563	176,644	70,724	80,000		70,000		(10,000)	
4410	Software - Additional	49,727	8,794	8,625	9,000		11,000		2,000	
4450	Software - Replacement	11,529	46,834	37,079	48,500		46,000		(2,500)	
4510	General Equipment - Add'l.	137,071	109,585	43,838	71,824		41,000		(30,824)	
Totals		11,284,523	12,188,944	12,483,059	12,210,072	143.00	12,790,537	144.00	580,465	1.00
School Enrollment		586	662	490	662		530			
Positions		128.00	139.00	137.00	143.00		144.00			

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

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: JENKINS ELEMENTARY SCHOOL
School #: 319
Address: 4060 Prince William Parkway
 Woodbridge, VA 22192
Principal: Xanthe McFadden
Main Office: 571.343.5580
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	130,469	139,006	125,364	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	77,830	81,765	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	0	2,578,715	2,757,544	3,137,160	46.00	3,258,720	46.00	121,560	0.00
1121	Librarian	0	72,863	76,647	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	0	95,192	97,778	122,688	1.80	141,600	2.00	18,912	0.20
1140	Teacher Assistant	0	147,134	133,169	174,720	7.00	230,040	9.00	55,320	2.00
1142	Cafeteria Aide	0	14,258	18,816	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	33,969	132,213	144,408	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	14,043	130,339	131,065	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	110	5,717	1,575	2,500		2,500		0	
1201	Straight Time	465	7,547	1,755	3,873		7,250		3,377	
1300	Temporary Employee	0	15,390	23,663	0		1,400		1,400	
1500	Substitute Teacher	0	25,541	40,893	21,800		26,950		5,150	
1502	Substitute, Other	0	4,380	2,917	6,000		5,100		(900)	
1600	Instructional Supplement	0	3,962	86	6,920		6,920		0	
1602	Extra-Curr. Supplement	0	3,244	0	0		0		0	
2100	Social Security - FICA	13,924	265,620	263,156	315,345		332,760		17,415	
2210	Retirement - VRS	25,658	469,668	513,131	708,701		747,942		39,241	
2211	Retiree Health Care Credit	2,004	37,611	39,329	0		0		0	
2220	Retirement - PWCS	2,752	13,066	13,914	33,418		35,212		1,794	
2221	Defined Contribution Plan	846	25,828	30,882	0		0		0	
2300	Health Insurance - HMP	3,109	229,320	286,178	494,354		513,180		18,826	
2310	Short/Long Term Disability Premium	91	4,626	5,356	0		0		0	
2400	Life Insurance - GLI	2,300	42,503	44,922	54,476		50,975		(3,501)	
2830	Admin. Assoc. Fees	644	0	514	1,000		1,000		0	
3201	Telephone	661	706	720	1,000		1,000		0	
3401	Travel Reimbursement	413	926	0	1,000		1,000		0	
3402	Conference Expenses	2,671	3,290	7,962	1,000		7,800		6,800	
3450	Field Trips	0	3,111	0	6,000		6,000		0	
3504	Maint. Service Contract	0	13,102	16,131	10,000		10,152		152	
3902	Printing Services	0	1,700	43	5,000		5,000		0	
3903	Postage	0	3,081	399	800		800		0	
3904	Freight/Shipping	0	0	15	0		1,198		1,198	
3999	Other Contract Services	0	0	1,327	0		750		750	
4001	Office Supplies	0	0	197	0		0		0	
4002	Medical Supplies	0	2,209	1,131	1,000		1,000		0	
4003	Custodial Supplies	6,292	8,054	11,312	30,000		30,000		0	
4004	Repair/Maint. Supplies	0	665	2,616	500		500		0	
4007	Wearing Apparel	0	288	667	400		400		0	
4010	Instructional Supplies	65,999	245,865	172,833	95,479		283,938		188,459	
4011	Textbooks (Tangible)	0	67,154	3,600	28,015		40,000		11,985	
4012	Emp. Training Supplies	0	0	15,489	5,000		0		(5,000)	
4014	Food, Cafeteria	0	2,557	0	0		0		0	
4016	Library Books	0	1,279	11,513	2,000		21,000		19,000	
4017	Library Periodicals	0	0	0	600		600		0	
4018	Library Supplies	0	3,222	520	1,000		1,000		0	
4019	Food	212	530	3,447	3,000		6,000		3,000	
4025	Online Access Subscriptions	0	0	26,936	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,289	0		0		0	
4150	Lease Agreement	0	0	0	0		11,600		11,600	
4310	Tech. Supp/Equip - Add'l	0	0	1,130	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	0	0	0		1,096		1,096	
4410	Software - Additional	3,745	15,121	37,511	2,040		5,175		3,135	
4450	Software - Replacement	0	0	1,041	3,000		3,000		0	
4510	General Equipment - Add'l.	0	1,684	22,168	10,000		2,000		(8,000)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		310,378	4,916,116	5,183,823	5,946,277	67.60	6,476,870	69.80	530,593	2.20
School Enrollment (K-5)		0	546	582	550		573			
Positions		1.00	60.90	62.40	67.60		69.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KERRYDALE ELEMENTARY SCHOOL
School #: 307
Address: 13199 Kerrydale Rd.
 Woodbridge, VA 22193
Principal: Alyse Zeffiro
Main Office: 703.590.1262
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	99,993	106,537	111,334	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	83,379	75,561	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,259,787	2,025,443	1,980,739	1,943,460	28.50	1,984,320	28.00	40,860	(0.50)
1121	Librarian	86,072	90,561	95,013	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	71,736	55,237	57,665	68,160	1.00	70,800	1.00	2,640	0.00
1140	Teacher Assistant	125,612	151,804	165,801	149,760	6.00	230,040	9.00	80,280	3.00
1142	Cafeteria Aide	12,857	12,409	6,686	12,910	0.66	6,613	0.33	(6,296)	(0.33)
1150	Secretarial / Bookkeeper	146,249	161,991	169,010	150,840	4.00	161,280	4.00	10,440	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	108,224	89,675	91,387	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,358	1,951	1,670	0		684		684	
1201	Straight Time	1,872	3,816	1,130	300		1,600		1,300	
1300	Temporary Employee	21,208	17,414	38,524	1,000		3,000		2,000	
1500	Substitute Teacher	87,834	30,030	8,379	32,541		38,000		5,459	
1502	Substitute, Other	11,672	2,857	1,910	2,000		2,500		500	
1600	Instructional Supplement	3,526	2,562	0	0		0		0	
1602	Extra-Curr. Supplement	0	811	0	0		0		0	
2100	Social Security - FICA	222,752	201,439	197,937	211,743		223,240		11,497	
2210	Retirement - VRS	437,008	400,460	407,923	472,099		498,995		26,895	
2211	Retiree Health Care Credit	34,026	31,634	30,781	0		0		0	
2220	Retirement - PWCS	30,022	29,812	29,664	22,351		23,578		1,227	
2221	Defined Contribution Plan	10,864	15,109	17,364	0		0		0	
2300	Health Insurance - HMP	412,423	365,657	343,111	330,648		343,629		12,982	
2310	Short/Long Term Disability Premium	2,537	2,845	2,914	0		0		0	
2400	Life Insurance - GLI	38,317	35,347	35,038	36,436		34,134		(2,303)	
2830	Admin. Assoc. Fees	810	(345)	425	500		0		(500)	
3100	Professional Services	499	0	0	0		5,000		5,000	
3201	Telephone	494	0	0	0		0		0	
3401	Travel Reimbursement	1,322	1,378	1,967	700		3,000		2,300	
3402	Conference Expenses	130	0	1,265	500		3,000		2,500	
3450	Field Trips	2,444	1,501	0	500		500		0	
3501	Repair/Maint. - Building	968	4	0	0		0		0	
3504	Maint. Service Contract	0	0	270	0		1,000		1,000	
3902	Printing Services	1,003	713	498	1,000		2,000		1,000	
3904	Freight/Shipping	0	0	0	0		1,000		1,000	
3999	Other Contract Services	0	0	1,180	0		3,000		3,000	
4001	Office Supplies	10,345	3,087	3,756	5,000		5,000		0	
4002	Medical Supplies	420	275	135	500		500		0	
4003	Custodial Supplies	12,240	9,391	7,637	20,000		25,000		5,000	
4007	Wearing Apparel	168	181	425	300		300		0	
4008	Reference Materials	124	(30)	596	300		700		400	
4010	Instructional Supplies	64,730	24,389	23,677	66,215		129,294		63,079	
4011	Textbooks (Tangible)	9,896	22,468	896	15,000		0		(15,000)	
4012	Emp. Training Supplies	0	0	49,418	15,250		27,500		12,250	
4014	Food, Cafeteria	48	945	0	200		0		(200)	
4016	Library Books	0	0	0	5,000		5,000		0	
4019	Food	971	385	512	600		4,000		3,400	
4020	Printing Supplies	344	898	0	500		500		0	
4025	Online Access Subscriptions	0	0	250	0		0		0	
4142	COVID-19 Related Materials	0	0	915	0		0		0	
4143	COVID-19 General Fund PPE	0	0	9,644	0		0		0	
4150	Lease Agreement	0	0	593	0		6,800		6,800	
4310	Tech. Supp/Equip - Add'l	0	0	319	5,500		9,000		3,500	
4350	Tech. Supp/Equip - Repl	162	2,147	222	0		0		0	
4450	Software - Replacement	21,000	26,812	2,587	10,600		7,580		(3,020)	
4510	General Equipment - Add'l.	2,691	1,598	1,620	1,700		1,700		0	
4550	General Equipment - Repl.	1,725	0	0	200		5,000		4,800	
Totals		4,444,360	4,009,259	4,002,321	3,991,233	46.16	4,290,707	48.33	299,474	2.17
School Enrollment (K-5)		452	345	338	335		301			
Positions		52.23	46.67	46.83	46.16		48.33			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KILBY ELEMENTARY SCHOOL
School #: 344
Address: 1800 Horner Rd.
 Woodbridge, VA 22191
Principal: Karen Najjum
Main Office: 703.494.6677
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	99,993	110,337	111,334	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	78,593	75,684	81,765	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	115,002	77,061	80,894	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,341,962	2,970,588	3,337,747	3,702,888	54.30	3,966,720	56.00	263,832	1.70
1121	Librarian	20,032	58,656	64,450	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	118,302	110,317	132,251	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	314,472	248,210	251,821	274,560	11.00	332,280	13.00	57,720	2.00
1142	Cafeteria Aide	12,881	9,836	11,230	9,193	0.47	8,016	0.40	(1,177)	(0.07)
1148	Specialist	28,914	30,437	32,918	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	144,969	167,636	164,338	150,840	4.00	161,280	4.00	10,440	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	138,836	136,353	146,701	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	1,720	2,731	980	1,300		1,500		200	
1201	Straight Time	13,071	4,859	(1,007)	6,800		7,100		300	
1300	Temporary Employee	35,082	25,972	34,876	12,500		13,500		1,000	
1500	Substitute Teacher	52,223	44,929	20,940	64,500		64,017		(483)	
1502	Substitute, Other	15,423	805	402	1,000		1,000		0	
1600	Instructional Supplement	113,211	90,633	81,693	0		5,000		5,000	
1602	Extra-Curr. Supplement	1,590	1,622	0	1,500		1,500		0	
1647	Coordinator Supplement	3,632	0	0	0		0		0	
2100	Social Security - FICA	346,398	309,516	327,086	370,891		397,961		27,070	
2210	Retirement - VRS	606,604	525,584	619,485	830,232		892,863		62,631	
2211	Retiree Health Care Credit	48,360	42,654	48,020	0		0		0	
2220	Retirement - PWCS	20,157	20,512	24,252	39,057		41,926		2,869	
2221	Defined Contribution Plan	28,843	35,904	44,364	0		0		0	
2300	Health Insurance - HMP	438,405	382,494	453,214	577,776		611,037		33,261	
2310	Short/Long Term Disability Premium	6,882	6,923	7,177	0		0		0	
2400	Life Insurance - GLI	53,984	48,048	54,716	63,669		60,696		(2,973)	
2830	Admin. Assoc. Fees	850	0	425	800		800		0	
3142	COVID-19 Related Services	0	304	0	0		0		0	
3201	Telephone	635	295	295	500		500		0	
3401	Travel Reimbursement	3,595	5,000	1,476	3,400		5,400		2,000	
3402	Conference Expenses	6,502	2,146	0	500		1,500		1,000	
3450	Field Trips	13,902	13,281	0	3,000		3,000		0	
3501	Repair/Maint. - Building	0	0	293	500		500		0	
3504	Maint. Service Contract	0	0	810	0		1,000		1,000	
3700	In-Service Expenses	2,500	0	0	3,000		3,000		0	
3710	Contract Courses	0	0	5,000	0		0		0	
3902	Printing Services	3,645	388	1,013	500		500		0	
3903	Postage	846	682	127	0		200		200	
3904	Freight/Shipping	0	0	803	0		300		300	
3911	Rental Equipment	0	0	0	500		500		0	
3999	Other Contract Services	31,323	28,518	951	500		500		0	
4001	Office Supplies	3,008	1,415	489	2,500		2,500		0	
4002	Medical Supplies	1,492	320	318	2,000		2,000		0	
4003	Custodial Supplies	25,327	10,049	8,808	15,000		25,000		10,000	
4004	Repair/Maint. Supplies	169	0	112	0		0		0	
4007	Wearing Apparel	2,256	0	1,150	500		500		0	
4008	Reference Materials	0	0	7,493	0		0		0	
4009	Extra Curricular Supplies	33	0	0	0		0		0	
4010	Instructional Supplies	118,431	56,427	80,819	49,781		82,643		32,862	
4011	Textbooks (Tangible)	23,032	38,172	1,471	30,000		0		(30,000)	
4012	Emp. Training Supplies	4,567	2,395	4,407	2,000		2,000		0	
4013	Testing Materials	26	0	0	0		0		0	
4014	Food, Cafeteria	6,117	3,391	93	4,000		4,000		0	
4016	Library Books	104	7,307	4,152	2,000		5,000		3,000	
4017	Library Periodicals	1,200	0	0	1,000		1,000		0	
4018	Library Supplies	342	414	269	500		500		0	
4019	Food	4,401	2,145	3,418	1,500		2,000		500	
4020	Printing Supplies	13,611	11,770	1,913	20,000		15,000		(5,000)	
4025	Online Access Subscriptions	0	0	0	0		5,000		5,000	
4142	COVID-19 Related Materials	0	0	1,010	0		0		0	
4143	COVID-19 General Fund PPE	0	0	11,189	0		0		0	
4150	Lease Agreement	0	0	1,898	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,439	1,570	4,977	2,000		5,000		3,000	
4350	Tech. Supp/Equip - Repl	535	1,558	809	3,000		4,000		1,000	
4410	Software - Additional	4,650	21,652	14,101	20,000		10,000		(10,000)	
4450	Software - Replacement	8,266	578	4,078	10,300		10,500		200	
4510	General Equipment - Add'l.	20,528	4,434	4,470	7,500		7,500		0	
4550	General Equipment - Repl.	2,470	1,645	1,640	1,200		1,700		500	
5150	Lease/Purchase Agreee.	16,405	12,224	13,670	10,000		10,000		0	
Totals		6,533,749	5,768,884	6,318,095	6,927,848	79.77	7,420,140	83.40	492,292	3.63
School Enrollment (K-5)		757	590	597	604		601			
Positions		89.47	73.47	77.47	79.77		83.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: KING ELEMENTARY SCHOOL
School #: 316
Address: 13224 Nickleson Dr.
 Woodbridge, VA 22193
Principal: Amy Larsen
Main Office: 703.590.1616
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,979	131,025	136,556	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	72,000	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,704,333	1,859,876	2,017,668	2,113,860	31.00	2,267,520	32.00	153,660	1.00
1121	Librarian	69,160	77,299	81,217	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	76,105	96,425	91,026	95,424	1.40	99,120	1.40	3,696	0.00
1140	Teacher Assistant	78,442	91,919	91,077	99,840	4.00	102,240	4.00	2,400	0.00
1142	Cafeteria Aide	3,848	5,685	5,139	6,455	0.33	6,613	0.33	158	0.00
1150	Secretarial / Bookkeeper	163,819	178,310	189,198	150,840	4.00	166,680	4.00	15,840	0.00
1190	Custodian	101,858	115,115	125,760	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	1,698	3,455	1,045	1,250		2,000		750	
1201	Straight Time	5,236	5,604	1,247	2,650		4,100		1,450	
1300	Temporary Employee	24,523	19,933	15,560	0		0		0	
1500	Substitute Teacher	39,715	35,316	13,974	35,500		40,000		4,500	
1502	Substitute, Other	3,904	1,893	3,577	2,500		3,000		500	
1600	Instructional Supplement	4,449	6,762	345	12,000		0		(12,000)	
1602	Extra-Curr. Supplement	3,180	3,244	0	3,692		3,668		(24)	
2100	Social Security - FICA	180,284	199,714	206,935	224,740		238,945		14,206	
2210	Retirement - VRS	348,580	376,798	421,308	498,871		533,170		34,299	
2211	Retiree Health Care Credit	27,540	30,337	32,247	0		0		0	
2220	Retirement - PWCS	21,634	24,491	27,494	23,622		25,187		1,565	
2221	Defined Contribution Plan	14,312	23,058	25,308	0		0		0	
2300	Health Insurance - HMP	297,683	329,996	329,331	349,445		367,077		17,632	
2310	Short/Long Term Disability Premium	2,533	3,557	3,534	0		0		0	
2400	Life Insurance - GLI	31,157	34,357	37,037	38,508		36,462		(2,045)	
2830	Admin. Assoc. Fees	633	770	0	626		626		0	
3401	Travel Reimbursement	3,269	1,764	1,120	4,000		1,000		(3,000)	
3402	Conference Expenses	39	1,116	65	1,700		2,500		800	
3450	Field Trips	7,262	6,565	0	1,900		1,000		(900)	
3504	Maint. Service Contract	4,140	0	4,553	5,500		5,500		0	
3700	In-Service Expenses	2,250	0	799	2,000		1,000		(1,000)	
3901	Laundry/Dry Cleaning	179	275	279	300		0		(300)	
3902	Printing Services	1,130	648	1,151	3,000		1,000		(2,000)	
3903	Postage	794	600	245	1,500		500		(1,000)	
3904	Freight/Shipping	0	0	1,329	0		500		500	
3999	Other Contract Services	133	351	290	1,200		1,200		0	
4001	Office Supplies	1,705	1,141	1,566	1,700		2,500		800	
4002	Medical Supplies	597	430	210	750		750		0	
4003	Custodial Supplies	6,645	7,424	6,656	8,500		15,000		6,500	
4004	Repair/Maint. Supplies	20	0	1,033	0		0		0	
4007	Wearing Apparel	0	0	0	0		300		300	
4008	Reference Materials	0	0	105	0		0		0	
4010	Instructional Supplies	164,293	78,161	55,410	26,810		61,862		35,052	
4011	Textbooks (Tangible)	10,158	28,089	1,852	25,000		35,000		10,000	
4012	Emp. Training Supplies	0	0	79	0		0		0	
4014	Food, Cafeteria	906	2,110	0	0		0		0	
4016	Library Books	11,906	6,992	10,847	9,000		9,000		0	
4017	Library Periodicals	338	0	676	500		500		0	
4018	Library Supplies	572	289	155	600		600		0	
4019	Food	1,385	1,193	1,833	4,000		4,000		0	
4020	Printing Supplies	0	0	820	0		10,000		10,000	
4142	COVID-19 Related Materials	0	698	1,763	0		0		0	
4143	COVID-19 General Fund PPE	0	0	9,839	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	1,200	6	0		0		0	
4350	Tech. Supp/Equip - Repl	60	2,190	505	16,756		20,000		3,244	
4410	Software - Additional	0	959	0	0		0		0	
4450	Software - Replacement	1,038	2,103	12,089	6,650		10,650		4,000	
4510	General Equipment - Add'l.	633	15,833	0	300		300		0	
5101	Equipment - Additional	11,798	(500)	10,186	5,001		1,000		(4,001)	
5150	Lease/Purchase Agreee.	0	0	5,932	0		0		0	
Totals		3,630,853	3,904,794	4,082,506	4,200,250	46.73	4,510,591	47.73	310,341	1.00
School Enrollment (K-5)		423	442	433	438		410			
Positions		42.83	44.33	44.53	46.73		47.73			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LAKE RIDGE ELEMENTARY SCHOOL
School #: 318
Address: 11970 Hedges Run Dr.
 Woodbridge, VA 22192
Principal: Sarah Harrington
Main Office: 703.494.9153
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	119,398	93,825	105,034	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,230,740	2,757,353	2,882,644	3,028,104	44.40	3,046,320	43.00	18,216	(1.40)
1121	Librarian	56,373	70,674	74,334	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	83,296	136,923	161,195	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	124,864	195,193	162,848	199,680	8.00	281,160	11.00	81,480	3.00
1142	Cafeteria Aide	12,883	11,242	14,315	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	175,503	163,738	157,004	156,000	4.00	197,280	5.00	41,280	1.00
1190	Custodian	107,189	125,202	145,521	133,080	4.00	144,840	4.00	11,760	0.00
1200	Overtime	4,480	11,096	1,929	5,725		5,725		0	
1201	Straight Time	12,594	16,876	4,425	13,350		13,350		0	
1300	Temporary Employee	78	10,175	9,542	0		0		0	
1500	Substitute Teacher	125,597	48,276	11,649	74,611		74,611		0	
1502	Substitute, Other	11,058	9,039	6,855	20,050		20,050		0	
1600	Instructional Supplement	0	168	3,727	0		0		0	
1602	Extra-Curr. Supplement	3,180	3,244	0	3,200		3,200		0	
2100	Social Security - FICA	232,578	280,337	277,855	312,313		333,850		21,537	
2210	Retirement - VRS	436,209	531,068	560,426	688,904		738,571		49,666	
2211	Retiree Health Care Credit	34,429	42,528	43,044	0		0		0	
2220	Retirement - PWCS	21,956	21,886	22,860	32,469		34,780		2,311	
2221	Defined Contribution Plan	17,073	28,400	35,012	0		0		0	
2300	Health Insurance - HMP	303,862	365,717	350,288	480,313		506,883		26,570	
2310	Short/Long Term Disability Premium	3,259	4,780	5,350	0		0		0	
2400	Life Insurance - GLI	38,809	47,779	49,182	52,929		50,350		(2,579)	
2830	Admin. Assoc. Fees	0	770	0	0		0		0	
3201	Telephone	0	219	931	0		0		0	
3401	Travel Reimbursement	689	485	0	970		1,470		500	
3402	Conference Expenses	12,230	3,234	3,392	2,000		2,000		0	
3450	Field Trips	0	3,299	500	0		0		0	
3504	Maint. Service Contract	0	0	675	0		0		0	
3700	In-Service Expenses	0	8,271	2,098	3,850		3,850		0	
3902	Printing Services	2,021	1,898	0	2,000		2,000		0	
3903	Postage	752	1,241	215	800		800		0	
3999	Other Contract Services	1,307	1,917	1,390	1,800		1,800		0	
4001	Office Supplies	2,935	8,482	14,745	2,805		2,805		0	
4002	Medical Supplies	633	1,657	1,387	650		650		0	
4003	Custodial Supplies	14,522	15,425	9,467	16,000		16,000		0	
4007	Wearing Apparel	92	257	100	250		250		0	
4008	Reference Materials	0	0	11,070	0		0		0	
4010	Instructional Supplies	54,180	57,195	62,121	52,950		97,884		44,934	
4011	Textbooks (Tangible)	0	40,331	6,258	17,000		17,000		0	
4014	Food, Cafeteria	615	120	40	0		0		0	
4016	Library Books	3,124	6,288	1,068	6,050		6,050		0	
4017	Library Periodicals	134	194	0	200		200		0	
4018	Library Supplies	150	14,164	118	300		300		0	
4019	Food	2,227	1,872	110	2,500		2,500		0	
4025	Online Access Subscriptions	0	0	370	0		0		0	
4142	COVID-19 Related Materials	0	0	1,008	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,440	0		0		0	
4150	Lease Agreement	0	0	6,472	0		0		0	
4310	Tech. Supp/Equip - Add'l	23,034	18,006	2,970	500		500		0	
4350	Tech. Supp/Equip - Repl	0	0	19,960	35,000		35,000		0	
4410	Software - Additional	0	6,600	5,300	0		0		0	
4450	Software - Replacement	8,761	16,083	22,944	2,000		2,000		0	
4510	General Equipment - Add'l.	480	6,977	0	0		0		0	
4550	General Equipment - Repl.	14,414	22,851	5,892	2,000		2,000		0	
	Totals	4,386,164	5,306,286	5,375,403	5,799,082	66.20	6,223,541	70.80	424,459	4.60
	School Enrollment (K-5)	573	667	632	617		633			
	Positions	52.50	66.10	65.20	66.20		70.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LAKE RIDGE MIDDLE SCHOOL
School #: 472
Address: 12350 Mohican Rd.
 Woodbridge, VA 22192
Principal: James Dutrow
Main Office: 703.494.5154
Grades: 6-8
Specialty: World Languages Program
Programs: School of Excellence



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	157,987	119,587	124,776	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	194,378	230,955	241,085	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	0	0	0	69,960	1.00	143,520	2.00	73,560	1.00
1120	Teacher, Classroom	5,153,964	5,649,036	6,036,237	6,279,240	92.00	6,310,200	87.00	30,960	(5.00)
1121	Librarian	167,275	175,453	183,799	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	220,326	341,429	338,207	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	97,079	129,269	188,879	199,680	8.00	204,480	8.00	4,800	0.00
1148	Specialist	52,848	55,460	58,678	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	254,309	268,241	273,458	264,960	6.00	267,360	6.00	2,400	0.00
1190	Custodian	180,891	201,236	181,847	184,920	5.00	200,760	5.00	15,840	0.00
1200	Overtime	537	4,790	1,772	0	0	0	0	0	0
1201	Straight Time	1,390	5,603	420	0	0	0	0	0	0
1300	Temporary Employee	985	1,244	1,405	0	0	0	0	0	0
1500	Substitute Teacher	83,807	54,021	20,103	500	0	65,000	0	64,500	0
1502	Substitute, Other	88	626	2,669	0	0	1,000	0	1,000	0
1600	Instructional Supplement	14,582	8,614	9,528	0	0	0	0	0	0
1601	Coaching Supplement	30,861	31,340	0	31,000	0	35,000	0	4,000	0
1602	Extra-Curr. Supplement	26,024	26,490	15,891	30,000	0	30,000	0	0	0
2100	Social Security - FICA	485,893	532,761	547,239	609,621	0	630,330	0	20,709	0
2210	Retirement - VRS	938,468	1,016,435	1,107,288	1,388,531	0	1,423,999	0	35,468	0
2211	Retiree Health Care Credit	74,861	81,860	85,546	0	0	0	0	0	0
2220	Retirement - PWCS	49,743	48,707	56,277	64,999	0	66,661	0	1,662	0
2221	Defined Contribution Plan	44,990	58,916	72,647	0	0	0	0	0	0
2300	Health Insurance - HMP	671,568	760,406	836,442	961,540	0	971,530	0	9,990	0
2310	Short/Long Term Disability Premium	8,415	9,693	10,053	0	0	0	0	0	0
2400	Life Insurance - GLI	83,655	91,535	96,622	105,959	0	96,504	0	(9,454)	0
3100	Professional Services	4,476	0	0	0	0	0	0	0	0
3106	Sports Officials	7,537	5,946	0	9,000	0	3,643	0	(5,357)	0
3201	Telephone	1,114	1,830	1,525	3,300	0	0	0	(3,300)	0
3401	Travel Reimbursement	63	202	0	0	0	0	0	0	0
3402	Conference Expenses	14,431	7,993	7,758	500	0	0	0	(500)	0
3450	Field Trips	12,231	12,836	0	6,844	0	4,800	0	(2,044)	0
3902	Printing Services	930	1,068	68	500	0	0	0	(500)	0
3903	Postage	1,436	1,556	2,989	0	0	0	0	0	0
3904	Freight/Shipping	0	0	172	0	0	0	0	0	0
3999	Other Contract Services	0	0	1,193	0	0	0	0	0	0
4001	Office Supplies	3,858	4,502	7,301	0	0	1,500	0	1,500	0
4002	Medical Supplies	489	55	432	500	0	600	0	100	0
4003	Custodial Supplies	15,981	14,671	9,829	12,000	0	15,000	0	3,000	0
4004	Repair/Maint. Supplies	0	922	0	0	0	0	0	0	0
4007	Wearing Apparel	372	267	740	500	0	500	0	0	0
4010	Instructional Supplies	71,252	58,529	160,249	96,144	0	173,382	0	77,238	0
4011	Textbooks (Tangible)	46,452	104,430	0	0	0	5,050	0	5,050	0
4014	Food, Cafeteria	3,863	52	0	0	0	0	0	0	0
4016	Library Books	4,031	7,868	15,469	0	0	10,000	0	10,000	0
4017	Library Periodicals	3,233	1,308	3,762	0	0	2,500	0	2,500	0
4019	Food	3,970	175	4,292	25,000	0	0	0	(25,000)	0
4142	COVID-19 Related Materials	0	0	6,862	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	20,641	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	122,110	175,610	47,119	50,115	0	50,000	0	(115)	0
4350	Tech. Supp/Equip Repl	73,622	1,490	0	500	0	10,000	0	9,500	0
4410	Software - Additional	48,289	49,057	61,933	500	0	0	0	(500)	0
4450	Software - Replacement	1,212	1,298	1,089	0	0	25,000	0	25,000	0
4510	General Equipment - Add'l	15,575	41,589	23,369	0	0	45,760	0	45,760	0
4550	General Equipment - Repl.	0	15,405	10,558	0	0	0	0	0	0
4999	Other Material/Supplies	0	0	7,965	0	0	0	0	0	0
5101	Equipment - Additional	0	1,275	0	0	0	0	0	0	0
Totals		9,451,454	10,413,639	10,886,182	11,304,953	123.00	11,777,359	120.00	472,406	(3.00)
Student Enrollment		1,381	1,484	1,478	1,371		1,369			
Positions		109.14	113.14	120.50	123.00		120.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LEESYLVANIA ELEMENTARY SCHOOL
School #: 383
Address: 15800 Neabco Rd.
 Woodbridge, VA 22191
Principal: Margaret MacGregor
Main Office: 703.670.8268
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	69,828	73,362	84,639	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	3,404,582	3,270,315	3,476,751	3,546,120	52.00	3,683,520	52.00	137,400	0.00
1121	Librarian	87,428	92,028	96,566	96,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	142,125	149,315	144,932	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	304,383	287,885	299,425	299,520	12.00	383,400	15.00	83,880	3.00
1142	Cafeteria Aide	16,397	17,459	19,243	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	153,004	162,994	177,008	156,000	4.00	166,680	4.00	10,680	0.00
1190	Custodian	144,417	152,536	163,358	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	2,231	2,503	1,108	1,100		1,000		(100)	
1201	Straight Time	4,114	7,012	3,173	3,800		2,600		(1,200)	
1300	Temporary Employee	33,677	32,741	30,600	4,000		0		(4,000)	
1500	Substitute Teacher	59,876	45,658	26,284	43,500		39,000		(4,500)	
1502	Substitute, Other	15,275	9,507	14,700	7,800		6,377		(1,423)	
1600	Instructional Supplement	3,813	2,013	0	4,000		0		(4,000)	
1602	Extra-Curr. Supplement	3,180	3,244	834	3,428		0		(3,428)	
2100	Social Security - FICA	332,938	327,353	335,671	357,587		381,350		23,763	
2210	Retirement - VRS	659,571	635,211	692,641	800,357		868,545		68,188	
2211	Retiree Health Care Credit	51,727	50,335	52,407	0		0		0	
2220	Retirement - PWCS	27,413	22,952	25,746	37,716		40,715		2,999	
2221	Defined Contribution Plan	20,671	27,088	31,964	0		0		0	
2300	Health Insurance - HMP	507,160	420,868	380,361	557,940		593,384		35,444	
2310	Short/Long Term Disability Premium	3,811	4,582	5,330	0		0		0	
2400	Life Insurance - GLI	58,028	56,597	59,757	61,483		58,942		(2,541)	
2830	Admin. Assoc. Fees	0	850	865	900		0		(900)	
3201	Telephone	701	1,333	1,188	1,200		0		(1,200)	
3401	Travel Reimbursement	1,783	1,325	41	600		800		200	
3402	Conference Expenses	128	50	1,938	300		1,000		700	
3450	Field Trips	3,072	1,038	0	2,288		6,121		3,833	
3502	Repair/Maint. - Equipment	0	458	0	0		0		0	
3902	Printing Services	7,889	5,073	1,041	700		0		(700)	
3903	Postage	268	223	480	400		0		(400)	
3911	Rental Equipment	14,775	14,701	14,950	13,974		0		(13,974)	
3918	Permits & Fees	0	10	0	0		0		0	
4001	Office Supplies	1,421	751	2,929	1,500		5,000		3,500	
4002	Medical Supplies	1,064	1,044	328	1,000		3,000		2,000	
4003	Custodial Supplies	20,476	15,096	16,313	12,000		20,000		8,000	
4004	Repair/Maint. Supplies	339	0	1,314	1,100		0		(1,100)	
4007	Wearing Apparel	0	0	1,322	0		0		0	
4008	Reference Materials	0	48	72	0		0		0	
4009	Extra Curricular Supplies	2,071	0	0	0		0		0	
4010	Instructional Supplies	84,784	55,979	70,370	87,693		95,883		8,190	
4011	Textbooks (Tangible)	0	51,863	3,104	3,923		0		(3,923)	
4012	Emp. Training Supplies	0	0	27	300		1,000		700	
4014	Food, Cafeteria	4,681	3,974	0	0		0		0	
4016	Library Books	0	3,000	4,118	1,000		5,000		4,000	
4018	Library Supplies	202	375	1,212	300		0		(300)	
4019	Food	1,759	1,335	3,130	3,300		0		(3,300)	
4020	Printing Supplies	2,162	6,039	4,335	8,216		74		(8,142)	
4142	COVID-19 Related Materials	0	0	5,164	0		0		0	
4143	COVID-19 General Fund PPE	0	0	19,239	0		0		0	
4310	Tech. Supp/Equip - Add'l	110,429	26,653	13,462	1,500		6,000		4,500	
4350	Tech. Supp/Equip - Repl	1,059	833	2,555	2,000		7,000		5,000	
4410	Software - Additional	0	3,558	0	0		5,000		5,000	
4450	Software - Replacement	1,038	1,624	1,089	600		1,000		400	
4510	General Equipment - Add'l.	6,344	1,313	7,624	5,513		14,300		8,787	
4550	General Equipment - Repl.	0	0	385	0		0		0	
	Totals	6,491,492	6,179,316	6,433,717	6,639,725	77.94	7,135,049	82.94	495,324	5.00
	School Enrollment (K-5)	745	710	684	657		664			
	Positions	81.93	78.93	77.93	77.94		82.94			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: LOCH LOMOND ELEMENTARY SCHOOL
School #: 346
Address: 7900 Augusta Rd.
 Manassas, VA 20111
Principal: Vineeth Lagouit
Main Office: 703.368.4128
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,979	131,305	136,556	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,686,012	2,934,020	2,945,102	3,089,448	45.30	3,223,320	45.50	133,872	0.20
1121	Librarian	67,332	70,739	74,463	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	65,100	78,160	82,534	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	108,285	114,442	93,684	124,800	5.00	204,480	8.00	79,680	3.00
1142	Cafeteria Aide	10,261	10,556	7,589	12,910	0.66	13,226	0.66	317	0.00
1148	Specialist	15,551	16,751	19,751	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	141,687	152,523	165,100	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	104,818	110,096	118,089	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	1,410	1,780	1,356	0		2,500		2,500	
1201	Straight Time	12,718	11,824	6,453	0		1,500		1,500	
1300	Temporary Employee	43,834	47,077	46,794	17,500		19,500		2,000	
1500	Substitute Teacher	40,241	30,504	10,634	43,750		45,500		1,750	
1502	Substitute, Other	11,594	4,269	5,791	4,000		3,000		(1,000)	
1600	Instructional Supplement	3,417	3,843	1,722	5,000		5,000		0	
1602	Extra-Curr. Supplement	2,385	3,244	834	3,500		3,500		0	
2100	Social Security - FICA	257,086	279,982	273,364	307,369		326,044		18,675	
2210	Retirement - VRS	489,099	525,077	539,396	687,424		730,334		42,911	
2211	Retiree Health Care Credit	39,082	42,642	41,942	0		0		0	
2220	Retirement - PWCS	26,688	29,068	29,373	32,315		34,277		1,962	
2221	Defined Contribution Plan	24,724	35,423	40,147	0		0		0	
2300	Health Insurance - HMP	409,004	421,395	395,409	478,037		499,552		21,515	
2310	Short/Long Term Disability Premium	4,015	5,236	5,502	0		0		0	
2400	Life Insurance - GLI	43,795	47,740	47,688	52,678		49,621		(3,057)	
2830	Admin. Assoc. Fees	425	425	425	850		850		0	
3100	Professional Services	1,250	2,000	0	0		0		0	
3142	COVID-19 Related Services	0	0	3,160	0		0		0	
3207	Internet Connectivity	0	0	2,640	0		0		0	
3401	Travel Reimbursement	116	54	0	0		0		0	
3402	Conference Expenses	4,237	1,260	3,208	2,000		7,000		5,000	
3450	Field Trips	14,059	12,528	(720)	7,500		7,500		0	
3501	Repair/Maint. - Building	0	0	0	0		1,500		1,500	
3502	Repair/Maint. - Equipment	0	0	542	0		1,500		1,500	
3700	In-Service Expenses	900	0	0	0		0		0	
3902	Printing Services	6,116	6,529	514	5,000		10,500		5,500	
3903	Postage	697	585	863	1,000		500		(500)	
3904	Freight/Shipping	0	0	20	0		1,500		1,500	
3911	Rental Equipment	0	5,223	6,256	6,000		12,000		6,000	
3918	Permits & Fees	0	0	160	0		0		0	
3999	Other Contract Services	6,409	8,629	2,684	3,000		3,000		0	
4001	Office Supplies	5,342	4,589	3,584	3,000		3,000		0	
4002	Medical Supplies	2,050	1,400	2,000	1,500		1,500		0	
4003	Custodial Supplies	12,248	12,016	12,268	15,000		15,000		0	
4004	Repair/Maint. Supplies	116	147	0	0		0		0	
4007	Wearing Apparel	0	0	2,135	0		0		0	
4009	Extra Curricular Supplies	3,860	564	493	1,500		1,500		0	
4010	Instructional Supplies	64,725	115,114	91,991	128,707		129,932		1,225	
4011	Textbooks (Tangible)	15,642	29,150	1,057	0		0		0	
4012	Emp. Training Supplies	135	91	4,476	500		500		0	
4014	Food, Cafeteria	836	793	26	500		500		0	
4016	Library Books	5,165	5,239	10,301	5,000		5,000		0	
4017	Library Periodicals	158	0	0	500		500		0	
4018	Library Supplies	834	601	3,093	1,000		1,000		0	
4019	Food	5,023	6,022	3,152	7,000		7,000		0	
4025	Online Access Subscriptions	0	0	7,233	0		8,500		8,500	
4142	COVID-19 Related Materials	0	598	2,173	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,484	0		0		0	
4310	Tech. Supp/Equip - Add'l	402	2,671	52,630	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	210	13,122	0	10,000		20,000		10,000	
4410	Software - Additional	20,340	14,469	4,342	15,000		10,000		(5,000)	
4450	Software - Replacement	1,788	1,708	1,089	2,500		1,750		(750)	
4510	General Equipment - Add'l.	4,228	7,149	13,261	6,500		3,500		(3,000)	
4550	General Equipment - Repl.	460	0	500	0		0		0	
5101	Equipment - Additional	0	0	0	0		5,000		5,000	
5102	Tech. Equipment Add'l	0	0	10,336	0		0		0	
Totals		5,007,342	5,463,301	5,450,471	5,809,263	63.56	6,173,466	66.76	364,203	3.20
School Enrollment (K-5)		507	550	526	534		515			
Positions		60.57	63.67	61.13	63.56		66.76			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	117,555	126,871	132,276	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	184,347	269,984	187,432	314,640	3.00	330,840	3.00	16,200	0.00
1115	Teacher on Special Assignment	58,081	0	60,843	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	4,716,602	5,625,040	6,015,255	5,665,800	83.00	5,680,080	80.00	14,280	(3.00)
1121	Librarian	88,146	135,763	144,979	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	224,800	373,433	332,524	287,880	4.00	299,160	4.00	11,280	0.00
1140	Teacher Assistant	71,460	112,699	120,273	99,840	4.00	76,680	3.00	(23,160)	(1.00)
1148	Specialist	86,803	91,200	97,044	102,840	2.00	100,440	2.00	(2,400)	0.00
1150	Secretarial / Bookkeeper	225,557	242,659	247,704	264,960	6.00	267,360	6.00	2,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	212,929	218,570	234,611	214,680	6.00	225,240	6.00	10,560	0.00
1200	Overtime	5,818	14,390	6,907	0	0	5,500	0	5,500	0.00
1201	Straight Time	11,822	12,347	5,657	0	0	9,000	0	9,000	0.00
1300	Temporary Employee	17,930	927	4,079	0	0	0	0	0	0.00
1500	Substitute Teacher	113,808	77,187	65,365	120,000	0	120,000	0	0	0.00
1502	Substitute, Other	1,495	1,445	704	0	0	500	0	500	0.00
1600	Instructional Supplement	233,325	105,385	90,726	30,000	0	15,000	0	(15,000)	0.00
1601	Coaching Supplement	31,057	31,482	0	40,000	0	40,000	0	40,000	0.00
1602	Extra-Curr. Supplement	23,692	27,475	19,561	25,000	0	20,000	0	(5,000)	0.00
2100	Social Security - FICA	466,313	546,858	553,050	569,709	0	572,254	0	2,546	0.00
2210	Retirement - VRS	843,829	988,369	1,062,645	1,264,699	0	1,271,893	0	7,194	0.00
2211	Retiree Health Care Credit	66,951	79,642	82,730	0	0	0	0	0	0.00
2220	Retirement - PWCS	31,615	38,202	39,918	59,449	0	59,772	0	323	0.00
2221	Defined Contribution Plan	37,404	58,686	80,545	0	0	0	0	0	0.00
2300	Health Insurance - HMP	731,552	886,056	889,673	879,431	0	871,128	0	(8,303)	0.00
2310	Short/Long Term Disability Premium	6,496	8,903	10,811	0	0	0	0	0	0.00
2400	Life Insurance - GLI	75,394	89,283	94,043	96,911	0	86,531	0	(10,380)	0.00
2830	Admin. Assoc. Fees	10,089	0	770	0	0	300	0	300	0.00
3100	Professional Services	5,125	0	0	0	0	0	0	0	0.00
3106	Sports Officials	5,530	2,339	0	0	0	0	0	0	0.00
3201	Telephone	53	379	2,882	0	0	3,500	0	3,500	0.00
3401	Travel Reimbursement	6,071	7,473	3,438	0	0	1,000	0	1,000	0.00
3402	Conference Expenses	4,876	2,927	1,008	0	0	4,000	0	4,000	0.00
3450	Field Trips	47,818	42,690	150	0	0	15,000	0	15,000	0.00
3501	Repair/Maint. - Building	7,921	19,782	0	0	0	0	0	0	0.00
3502	Repair/Maint. - Equipment	125	0	34,404	0	0	0	0	0	0.00
3504	Maint. Service Contract	0	0	7,579	0	0	5,000	0	5,000	0.00
3700	In-Service Expenses	0	0	2,500	0	0	0	0	0	0.00
3902	Printing Services	10,037	8,773	1,654	0	0	2,000	0	2,000	0.00
3903	Postage	1,813	1,714	4,603	0	0	1,500	0	1,500	0.00
3904	Freight/Shipping	0	0	68	0	0	0	0	0	0.00
3999	Other Contract Services	0	5,228	217	0	0	0	0	0	0.00
4001	Office Supplies	990	953	6,054	0	0	8,000	0	8,000	0.00
4002	Medical Supplies	0	0	0	0	0	390	0	390	0.00
4003	Custodial Supplies	17,398	19,540	20,872	20,000	0	25,000	0	5,000	0.00
4004	Repair/Maint. Supplies	209	2,758	1,393	0	0	0	0	0	0.00
4007	Wearing Apparel	11,046	2,386	9,428	0	0	5,000	0	5,000	0.00
4008	Reference Materials	0	0	255	0	0	0	0	0	0.00
4009	Extra Curricular Supplies	149	1,394	108	0	0	5,000	0	5,000	0.00
4010	Instructional Supplies	206,282	165,100	171,210	48,466	0	349,906	0	301,440	0.00
4011	Textbooks (Tangible)	29,178	23,296	0	0	0	0	0	0	0.00
4013	Testing Materials	1,209	149	528	0	0	0	0	0	0.00
4014	Food, Cafeteria	8,402	245	3	0	0	0	0	0	0.00
4016	Library Books	2,218	579	17,478	0	0	5,000	0	5,000	0.00
4018	Library Supplies	835	184	280	0	0	3,000	0	3,000	0.00
4019	Food	6,558	8,365	9,356	0	0	10,000	0	10,000	0.00
4020	Printing Supplies	0	1,233	1,140	0	0	0	0	0	0.00
4142	COVID-19 Related Materials	0	0	2,704	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	0	0	22,043	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	21,473	41,570	41,216	0	0	0	0	0	0.00
4350	Tech. Supp/Equip Repl	(68)	856	1,440	0	0	50,000	0	50,000	0.00
4410	Software - Additional	9,223	18,553	4,956	0	0	0	0	0	0.00
4450	Software - Replacement	1,038	1,078	1,089	0	0	55,000	0	55,000	0.00
4510	General Equipment - Add'l	99,270	38,774	26,498	0	0	50,000	0	50,000	0.00
4550	General Equipment - Repl.	0	652	6,331	0	0	10,000	0	10,000	0.00
4999	Other Material/Supplies	0	896	10,050	0	0	0	0	0	0.00
5101	Equipment - Additional	0	4,967	0	0	0	0	0	0	0.00
5144	Building, Alteration	1,800	0	0	0	0	0	0	0	0.00
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0.00
Totals		9,203,948	10,587,687	11,000,558	10,385,824	111.00	10,956,695	107.00	570,871	(4.00)
Student Enrollment		1,195	1,339	1,366	1,142		1,104			
Positions		102.00	119.00	124.00	111.00		107.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MARSHALL ELEMENTARY SCHOOL
School #: 379
Address: 12505 Kahns Rd.
 Manassas, VA 20112
Principal: Kristin Bock
Main Office: 703.791.2099
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,469	139,006	144,775	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	80,951	85,046	81,141	95,640	1.00	120,384	1.20	24,744	0.20
1120	Teacher, Classroom	2,312,305	2,508,855	2,610,872	2,523,720	37.00	2,833,920	40.00	310,200	3.00
1121	Librarian	58,081	61,021	64,450	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	71,977	104,504	111,045	122,688	1.80	141,600	2.00	18,912	0.20
1140	Teacher Assistant	192,740	153,221	164,406	124,800	5.00	204,480	8.00	79,680	3.00
1142	Cafeteria Aide	5,416	6,507	4,126	7,824	0.40	24,048	1.20	16,224	0.80
1150	Secretarial / Bookkeeper	139,977	142,740	143,109	156,000	4.00	166,680	4.00	10,680	0.00
1190	Custodian	88,538	91,285	100,321	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	5,670	3,892	1,151	2,500		3,000		500	
1201	Straight Time	12,651	5,849	385	2,000		3,000		1,000	
1300	Temporary Employee	30,797	26,418	34,784	20,000		20,000		0	
1500	Substitute Teacher	119,320	49,580	10,219	29,500		46,500		17,000	
1502	Substitute, Other	2,457	9,520	1,582	4,500		4,500		0	
1600	Instructional Supplement	0	0	3,336	0		0		0	
1602	Extra-Curr. Supplement	4,674	1,622	1,668	1,000		1,000		0	
2100	Social Security - FICA	240,126	249,695	246,795	260,734		298,144		37,410	
2210	Retirement - VRS	457,943	476,478	512,227	582,182		663,540		81,359	
2211	Retiree Health Care Credit	36,179	38,176	39,076	0		0		0	
2220	Retirement - PWCS	22,682	22,191	25,489	27,463		31,197		3,734	
2221	Defined Contribution Plan	16,740	25,116	27,410	0		0		0	
2300	Health Insurance - HMP	309,005	364,110	386,106	406,262		454,673		48,411	
2310	Short/Long Term Disability Premium	3,397	4,149	4,034	0		0		0	
2400	Life Insurance - GLI	40,510	42,654	44,321	44,769		45,164		395	
2830	Admin. Assoc. Fees	0	0	385	0		0		0	
3142	COVID-19 Related Services	0	364	0	0		0		0	
3201	Telephone	0	2,336	1,853	1,600		1,600		0	
3401	Travel Reimbursement	3,698	370	247	1,000		1,000		0	
3402	Conference Expenses	0	0	892	0		0		0	
3450	Field Trips	10,470	486	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	432	0	0	0		0		0	
3504	Maint. Service Contract	158	12,439	8,163	13,500		15,500		2,000	
3902	Printing Services	55	438	0	500		500		0	
3903	Postage	300	205	169	500		500		0	
3904	Freight/Shipping	0	0	177	0		0		0	
3999	Other Contract Services	31	79	996	500		500		0	
4001	Office Supplies	19,787	3,384	3,710	3,000		3,000		0	
4002	Medical Supplies	30	711	302	500		500		0	
4003	Custodial Supplies	8,844	13,900	8,502	15,000		15,000		0	
4007	Wearing Apparel	192	23	347	300		300		0	
4008	Reference Materials	0	485	2,070	1,000		1,000		0	
4009	Extra Curricular Supplies	0	0	410	0		0		0	
4010	Instructional Supplies	141,389	79,208	34,592	49,553		89,037		39,484	
4011	Textbooks (Tangible)	0	37,100	793	0		25,000		25,000	
4014	Food, Cafeteria	893	1,086	66	0		0		0	
4016	Library Books	5,892	11	3,743	4,000		5,000		1,000	
4017	Library Periodicals	0	550	0	500		500		0	
4018	Library Supplies	0	2,757	1,076	2,000		3,000		1,000	
4019	Food	106	627	0	1,000		1,000		0	
4025	Online Access Subscriptions	0	0	17,213	0		0		0	
4142	COVID-19 Related Materials	0	0	1,871	0		0		0	
4143	COVID-19 General Fund PPE	0	0	8,387	0		0		0	
4150	Lease Agreement	0	0	6,122	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,330	2,310	1,691	3,000		3,000		0	
4410	Software - Additional	0	8,640	11,259	10,000		10,000		0	
4450	Software - Replacement	13,900	578	578	1,000		1,000		0	
4510	General Equipment - Add'l.	281	5,146	220	500		500		0	
4550	General Equipment - Repl.	7,779	0	0	0		0		0	
	Totals	4,610,174	4,784,869	4,878,659	4,839,654	54.20	5,568,467	61.40	728,813	7.20
	School Enrollment (K-5)	665	704	637	591		632			
	Positions	59.23	59.40	58.20	54.20		61.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	114,711	119,587	124,776	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	223,617	234,933	245,180	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	0	0	43,711	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	5,640,652	5,729,657	6,008,018	5,317,104	77.80	5,346,288	75.30	29,184	(2.50)
1121	Librarian	141,048	148,175	155,895	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	272,013	371,703	395,092	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	201,833	204,579	215,778	224,640	9.00	230,040	9.00	5,400	0.00
1148	Specialist	49,915	52,386	55,505	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	283,471	280,307	297,980	259,440	6.00	258,720	6.00	(720)	0.00
1180	Nat'l Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	243,267	255,327	272,335	228,360	6.00	200,760	5.00	(27,600)	(1.00)
1200	Overtime	5,112	7,164	7,081	12,000		8,000		(4,000)	
1201	Straight Time	5,175	9,591	8,357	400		11,600		11,200	
1300	Temporary Employee	6,797	4,397	1,443	1,300		12,300		11,000	
1500	Substitute Teacher	83,563	43,674	24,409	35,800		76,000		40,200	
1502	Substitute, Other	5,718	3,643	347	2,675		2,400		(275)	
1600	Instructional Supplement	16,537	7,261	2,606	0		0		0	
1601	Coaching Supplement	30,861	26,216	0	38,351		40,122		1,771	
1602	Extra-Curr. Supplement	22,325	23,497	16,551	23,402		29,671		6,269	
2100	Social Security - FICA	539,974	552,955	568,210	539,487		550,739		11,252	
2210	Retirement - VRS	1,026,429	1,088,892	1,177,280	1,210,703		1,229,560		18,857	
2211	Retiree Health Care Credit	79,695	84,680	86,966	0		0		0	
2220	Retirement - PWCS	74,599	76,194	81,708	57,032		57,697		665	
2221	Defined Contribution Plan	22,233	25,262	25,196	0		0		0	
2300	Health Insurance - HMP	745,731	808,705	802,305	843,684		840,887		(2,797)	
2310	Short/Long Term Disability Premium	3,500	3,438	3,539	0		0		0	
2400	Life Insurance - GLI	89,629	95,201	99,188	92,971		83,527		(9,444)	
2830	Admin. Assoc. Fees	536	536	239	939		1,200		261	
3100	Professional Services	391	10,828	525	10,000		10,000		0	
3106	Sports Officials	5,115	5,518	0	6,000		0		(6,000)	
3201	Telephone	480	387	375	600		500		(100)	
3401	Travel Reimbursement	4,643	946	0	2,400		2,500		100	
3402	Conference Expenses	2,220	1,036	1,297	3,000		3,000		0	
3450	Field Trips	22,658	10,010	0	9,500		18,000		8,500	
3504	Maint. Service Contract	0	0	4,779	0		0		0	
3902	Printing Services	471	0	0	1,075		500		(575)	
3903	Postage	32	79	2,811	1,500		1,500		0	
3911	Rental Equipment	20,819	11,644	15,129	24,000		25,000		1,000	
3921	Tuition - PW	525	0	0	0		0		0	
4001	Office Supplies	5,235	4,692	4,191	3,000		30,000		27,000	
4002	Medical Supplies	713	738	98	2,500		2,500		0	
4003	Custodial Supplies	23,747	20,687	23,071	25,000		25,000		0	
4004	Repair/Maint. Supplies	9,937	221	65	0		0		0	
4007	Wearing Apparel	204	546	3,081	600		600		0	
4008	Reference Materials	539	187	0	0		0		0	
4010	Instructional Supplies	110,150	102,239	48,316	155,864		129,500		(26,364)	
4011	Textbooks (Tangible)	27,466	79,311	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	0		500		500	
4013	Testing Materials	0	0	10,325	0		0		0	
4014	Food, Cafeteria	2,650	1,051	0	0		0		0	
4016	Library Books	12,145	7,850	12,753	16,000		16,000		0	
4017	Library Periodicals	40	40	5	100		400		300	
4018	Library Supplies	258	2,119	0	500		1,000		500	
4019	Food	821	100	1,682	4,000		5,000		1,000	
4025	Subscriptions-Online Access & Electronic Textbr	0	0	21,157	0		0		0	
4142	COVID-19 Related Materials	0	4,805	594	0		0		0	
4143	COVID 19 General Fund PPE	0	0	20,976	0		0		0	
4310	Tech. Supp/Equip Add'l	7,992	16,797	11,342	0		15,000		15,000	
4350	Tech. Supp/Equip Repl	0	0	0	0		10,000		10,000	
4450	Software - Replacement	1,038	1,078	1,437	0		1,000		1,000	
4510	General Equipment - Add'l.	4,828	3,521	54,988	18,372		33,402		15,030	
5101	Equipment - Additional	5,222	0	0	0		0		0	
Totals		10,206,780	10,551,886	10,966,191	10,080,939	109.80	10,293,694	107.30	212,755	(2.50)
Student Enrollment		1,303	1,286	1,246	1,199		1,152			
Positions		109.50	108.71	109.50	109.80		107.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MARUMSCO HILLS ELEMENTARY SCHOOL
School #: 357
Address: 14100 Page St.
 Woodbridge, VA 22191
Principal: Julie Cuocci
Main Office: 703.494.3252
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	100,258	106,537	132,841	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	36,360	0.50	36,360	0.50
1120	Teacher, Classroom	3,118,447	2,851,903	2,975,942	3,137,160	46.00	3,223,320	45.50	86,160	(0.50)
1121	Librarian	58,081	61,021	64,450	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	92,054	100,104	114,048	122,688	1.80	127,440	1.80	4,752	0.00
1140	Teacher Assistant	215,889	157,029	130,988	124,800	5.00	178,920	7.00	54,120	2.00
1142	Cafeteria Aide	16,331	16,546	18,761	17,017	0.87	17,435	0.87	418	0.00
1148	Specialist	0	0	20,346	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	198,068	214,485	187,920	150,840	4.00	161,280	4.00	10,440	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	141,958	148,998	159,719	133,080	4.00	138,240	4.00	5,160	0.00
1200	Overtime	1,614	2,997	793	2,000		3,000		1,000	
1201	Straight Time	2,328	3,377	3,892	3,000		8,000		5,000	
1300	Temporary Employee	22,493	18,047	9,933	0		0		0	
1500	Substitute Teacher	71,720	42,975	13,553	40,000		45,000		5,000	
1502	Substitute, Other	5,961	2,237	603	5,000		6,000		1,000	
1600	Instructional Supplement	693	544	3,769	0		1,000		1,000	
1602	Extra-Curr. Supplement	1,590	1,622	0	1,200		1,200		0	
2100	Social Security - FICA	304,725	282,741	287,652	311,881		335,404		23,523	
2210	Retirement - VRS	570,980	541,803	588,278	699,371		736,018		36,647	
2211	Retiree Health Care Credit	44,531	42,503	43,935	0		0		0	
2220	Retirement - PWCS	32,665	34,076	36,584	32,951		34,629		1,678	
2221	Defined Contribution Plan	15,154	18,229	19,875	0		0		0	
2300	Health Insurance - HMP	395,995	358,731	339,887	487,452		504,684		17,232	
2310	Short/Long Term Disability Premium	2,986	3,554	3,858	0		0		0	
2400	Life Insurance - GLI	50,147	48,010	50,337	53,716		50,131		(3,584)	
3402	Conference Expenses	1,098	1,297	3,126	1,000		5,000		4,000	
3450	Field Trips	12,268	9,352	0	3,000		3,000		0	
3700	In-Service Expenses	1,429	0	0	1,000		2,000		1,000	
3902	Printing Services	161	0	412	0		0		0	
3903	Postage	0	0	1,031	1,000		1,000		0	
3911	Rental Equipment	15,249	15,224	15,224	18,000		18,000		0	
3999	Other Contract Services	3,718	0	0	0		0		0	
4001	Office Supplies	4,424	3,586	5,810	15,000		5,000		(10,000)	
4002	Medical Supplies	802	1,051	541	1,000		1,000		0	
4003	Custodial Supplies	18,098	16,168	14,134	25,000		25,000		0	
4009	Extra Curricular Supplies	188	0	0	0		0		0	
4010	Instructional Supplies	51,175	40,223	91,856	51,740		45,651		(6,089)	
4011	Textbooks (Tangible)	0	39,728	9,284	0		0		0	
4014	Food, Cafeteria	2,048	1,306	0	2,000		2,000		0	
4016	Library Books	2,999	3,581	6,763	5,000		5,000		0	
4017	Library Periodicals	320	276	150	500		500		0	
4018	Library Supplies	504	594	747	500		500		0	
4019	Food	2,353	1,522	1,248	3,000		5,000		2,000	
4020	Printing Supplies	12,261	12,333	12,505	20,000		10,000		(10,000)	
4025	Online Access Subscriptions	0	0	0	0		15,000		15,000	
4142	COVID-19 Related Materials	0	2,630	700	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,071	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,374	0	43,822	5,000		15,000		10,000	
4450	Software - Replacement	22,168	25,386	11,262	13,676		12,000		(1,676)	
4510	General Equipment - Add'l.	12,030	2,831	26,629	5,000		10,000		5,000	
	Totals	5,729,791	5,335,587	5,570,098	5,833,652	65.67	6,135,872	67.67	302,220	2.00
	School Enrollment (K-5)	645	577	558	553		534			
	Positions	70.37	63.47	62.47	65.67		67.67			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: McAULIFFE ELEMENTARY SCHOOL
School #: 373
Address: 13540 Prinedale Dr.
 Woodbridge, VA 22193
Principal: Janice Herritt
Main Office: 703.680.7270
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,315	147,472	153,496	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	77,830	81,765	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,138,372	2,145,448	2,193,413	2,387,400	35.00	2,550,720	36.00	163,320	1.00
1121	Librarian	60,958	64,175	72,339	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	54,154	68,689	71,511	95,424	1.40	99,120	1.40	3,696	0.00
1140	Teacher Assistant	130,601	129,375	138,709	137,280	5.50	255,600	10.00	118,320	4.50
1142	Cafeteria Aide	7,812	6,366	6,922	6,455	0.33	6,613	0.33	158	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	142,444	155,846	166,932	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	99,217	109,637	116,348	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,051	3,729	3,459	2,000		2,000		0	
1201	Straight Time	2,087	4,596	1,704	500		3,100		2,600	
1300	Temporary Employee	74,186	68,057	84,784	66,333		1,500		(64,833)	
1500	Substitute Teacher	50,836	49,112	17,727	40,000		52,000		12,000	
1502	Substitute, Other	5,090	6,774	577	5,000		5,000		0	
1600	Instructional Supplement	1,688	2,455	516	0		0		0	
1602	Extra-Curr. Supplement	2,385	2,433	0	3,660		3,700		40	
2100	Social Security - FICA	221,752	225,238	224,552	252,589		275,481		22,893	
2210	Retirement - VRS	416,281	400,163	442,329	553,890		616,545		62,655	
2211	Retiree Health Care Credit	32,938	32,571	33,951	0		0		0	
2220	Retirement - PWCS	16,535	15,365	15,984	26,122		28,998		2,875	
2221	Defined Contribution Plan	16,994	28,651	27,211	0		0		0	
2300	Health Insurance - HMP	253,459	210,722	228,390	386,428		422,611		36,183	
2310	Short/Long Term Disability Premium	3,444	4,279	4,197	0		0		0	
2400	Life Insurance - GLI	36,997	36,714	38,822	42,583		41,979		(604)	
2830	Admin. Assoc. Fees	0	810	810	700		850		150	
3201	Telephone	563	520	0	0		0		0	
3401	Travel Reimbursement	2,518	498	1,436	300		300		0	
3402	Conference Expenses	414	300	0	2,000		4,000		2,000	
3450	Field Trips	8,304	2,166	0	1,300		1,000		(300)	
3504	Maint. Service Contract	0	0	0	0		400		400	
3700	In-Service Expenses	5,553	539	129	1,000		500		(500)	
3902	Printing Services	634	276	162	900		1,500		600	
3903	Postage	74	220	0	1,000		200		(800)	
3904	Freight/Shipping	0	0	0	0		800		800	
3911	Rental Equipment	0	0	3,737	0		6,650		6,650	
3999	Other Contract Services	1,103	1,317	128	500		1,000		500	
4001	Office Supplies	4,246	6,159	5,873	19,445		6,100		(13,345)	
4002	Medical Supplies	426	906	2,611	2,000		2,000		0	
4003	Custodial Supplies	14,994	9,587	8,985	9,000		10,000		1,000	
4007	Wearing Apparel	181	0	361	300		300		0	
4008	Reference Materials	966	435	678	1,000		1,000		0	
4010	Instructional Supplies	75,607	93,178	79,791	87,020		90,413		3,393	
4011	Textbooks (Tangible)	6,193	24,170	874	65,000		30,000		(35,000)	
4012	Emp. Training Supplies	0	0	275	1,000		700		(300)	
4014	Food, Cafeteria	1,058	1,046	0	0		0		0	
4016	Library Books	2,572	4,071	9,901	2,000		2,000		0	
4017	Library Periodicals	150	448	572	1,650		0		(1,650)	
4018	Library Supplies	439	484	605	500		500		0	
4019	Food	0	79	0	653		1,600		947	
4025	Online Access Subscriptions	0	0	0	0		21,000		21,000	
4142	COVID-19 Related Materials	0	0	912	0		0		0	
4143	COVID-19 General Fund PPE	0	0	8,399	0		0		0	
4310	Tech. Supp/Equip - Add'l	16,229	10,757	9,773	4,000		2,000		(2,000)	
4350	Tech. Supp/Equip - Repl	0	0	0	0		4,000		4,000	
4450	Software - Replacement	1,038	578	578	0		0		0	
4510	General Equipment - Add'l.	9,316	15,344	28,429	19,864		12,000		(7,864)	
5101	Equipment - Additional	7,663	8,360	7,652	15,100		11,000		(4,100)	
8002	General Reserve	0	0	0	0		4,500		4,500	
	Totals	4,143,919	4,177,943	4,298,309	4,799,656	52.23	5,203,480	58.73	403,824	6.50
	School Enrollment (K-5)	422	440	398	394		429			
	Positions	49.83	49.73	50.03	52.23		58.73			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MINNIEVILLE ELEMENTARY SCHOOL
School #: 303
Address: 13639 Greenwood Dr.
 Woodbridge, VA 22193
Principal: Deborah Ellis
Main Office: 703.670.6106
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	106,082	119,249	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	102,544	87,446	91,825	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,354,249	2,795,756	3,076,803	3,096,264	45.40	3,428,640	48.40	332,376	3.00
1121	Librarian	57,210	60,367	58,365	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	79,315	88,379	117,125	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	242,268	227,626	181,229	199,680	8.00	357,840	14.00	158,160	6.00
1142	Cafeteria Aide	12,163	12,862	9,920	13,692	0.70	14,028	0.70	336	0.00
1148	Specialist	0	5,165	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	142,903	142,829	162,086	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	96,446	130,014	103,448	103,320	3.00	107,160	3.00	3,840	0.00
1200	Overtime	6,992	8,988	6,686	6,100		11,500		5,400	
1201	Straight Time	12,349	12,875	4,794	6,400		14,000		7,600	
1300	Temporary Employee	41,261	16,022	7,725	6,000		25,000		19,000	
1500	Substitute Teacher	52,875	27,111	13,400	40,500		32,500		(8,000)	
1502	Substitute, Other	2,913	2,149	1,395	1,500		1,500		0	
1600	Instructional Supplement	2,004	3,117	1,221	3,750		3,750		0	
1602	Extra-Curr. Supplement	2,385	1,622	826	2,400		2,400		0	
2100	Social Security - FICA	240,816	275,114	281,408	311,255		356,013		44,758	
2210	Retirement - VRS	457,293	537,063	590,963	699,188		799,389		100,200	
2211	Retiree Health Care Credit	35,810	42,764	45,204	0		0		0	
2220	Retirement - PWCS	26,046	29,340	31,253	32,784		37,394		4,609	
2221	Defined Contribution Plan	13,529	25,637	32,948	0		0		0	
2300	Health Insurance - HMP	447,223	492,268	485,199	484,983		544,980		59,997	
2310	Short/Long Term Disability Premium	2,447	3,850	4,388	0		0		0	
2400	Life Insurance - GLI	40,135	48,103	51,143	53,444		54,134		690	
2830	Admin. Assoc. Fees	0	1,284	810	820		820		0	
3100	Professional Services	0	0	349	0		2,500		2,500	
3142	COVID-19 Related Services	0	45	0	0		0		0	
3201	Telephone	0	759	759	725		1,300		575	
3401	Travel Reimbursement	0	66	0	200		200		0	
3402	Conference Expenses	2,744	1,248	1,349	0		0		0	
3450	Field Trips	3,748	10,076	0	0		2,000		2,000	
3502	Repair/Maint. - Equipment	975	0	0	0		0		0	
3504	Maint. Service Contract	0	0	0	0		5,000		5,000	
3700	In-Service Expenses	0	1,519	(348)	500		2,000		1,500	
3902	Printing Services	4,117	5,910	1,541	6,000		6,500		500	
3903	Postage	0	797	29	300		300		0	
3911	Rental Equipment	0	0	1,248	0		0		0	
4001	Office Supplies	677	1,607	1,997	2,000		8,000		6,000	
4002	Medical Supplies	0	2,074	1,244	2,000		2,500		500	
4003	Custodial Supplies	13,187	17,445	11,753	16,000		15,000		(1,000)	
4004	Repair/Maint. Supplies	186	2,584	0	0		0		0	
4007	Wearing Apparel	0	0	100	0		0		0	
4010	Instructional Supplies	71,357	23,849	27,025	66,150		93,846		27,696	
4011	Textbooks (Tangible)	3,212	36,141	2,583	0		0		0	
4012	Emp. Training Supplies	0	0	837	250		0		(250)	
4014	Food, Cafeteria	600	2,101	0	0		0		0	
4016	Library Books	8	2,765	270	0		0		0	
4018	Library Supplies	0	0	0	0		1,000		1,000	
4019	Food	1,989	205	53	0		4,000		4,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	7,974	5,000		5,000		0	
4142	COVID-19 Related Materials	0	88	1,748	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,448	0		0		0	
4150	Lease Agreement	12,466	14,738	12,897	15,000		15,500		500	
4310	Tech. Supp/Equip - Add'l	19,210	4,134	81,176	1,000		10,000		9,000	
4350	Tech. Supp/Equip - Repl	0	60	3,022	3,260		10,000		6,740	
4410	Software - Additional	5,500	33,458	10,669	12,000		5,000		(7,000)	
4450	Software - Replacement	1,038	1,402	1,725	1,250		1,750		500	
4510	General Equipment - Add'l.	330	744	2,221	0		0		0	
5101	Equipment - Additional	0	0	140	0		0		0	
8002	General Reserve	0	0	0	0		2,497		2,497	
	Totals	4,721,103	5,360,812	5,675,597	5,782,795	66.10	6,640,380	76.10	857,585	10.00
	School Enrollment (K-5)	530	557	529	528		589			
	Positions	59.70	65.70	63.77	66.10		76.10			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: MONTCLAIR ELEMENTARY SCHOOL
School #: 380
Address: 4920 Tallowood Dr.
 Montclair, VA 22025
Principal: Amanda Parks
Main Office: 703.730.1072
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	97,081	103,434	108,137	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	80,951	85,046	89,200	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	36,360	0.50	36,360	0.50
1120	Teacher, Classroom	2,616,064	2,726,225	2,916,354	3,143,976	46.10	3,195,000	45.10	51,024	(1.00)
1121	Librarian	82,092	85,999	90,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	114,476	147,480	154,783	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	204,779	184,961	200,677	224,640	9.00	230,040	9.00	5,400	0.00
1142	Cafeteria Aide	15,609	17,611	17,497	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	152,669	166,271	177,484	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	17,500	15,000	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	132,746	138,928	117,971	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	4,460	4,573	1,696	3,450		3,200		(250)	
1201	Straight Time	7,492	7,657	1,924	7,700		8,500		800	
1300	Temporary Employee	52,907	47,390	34,792	15,500		11,000		(4,500)	
1500	Substitute Teacher	38,576	35,872	12,713	39,250		33,750		(5,500)	
1502	Substitute, Other	4,617	5,968	2,020	6,400		5,900		(500)	
1600	Instructional Supplement	7,421	4,620	321	11,500		9,500		(2,000)	
1602	Extra-Curr. Supplement	2,384	0	0	1,000		1,000		0	
2100	Social Security - FICA	266,323	279,488	281,034	319,004		330,149		11,146	
2210	Retirement - VRS	502,414	512,870	556,745	712,085		741,375		29,290	
2211	Retiree Health Care Credit	39,762	41,204	43,149	0		0		0	
2220	Retirement - PWCS	21,204	25,453	28,213	33,452		34,786		1,334	
2221	Defined Contribution Plan	20,689	29,244	39,089	0		0		0	
2300	Health Insurance - HMP	386,996	375,483	407,081	494,856		506,970		12,114	
2310	Short/Long Term Disability Premium	4,360	5,002	6,128	0		0		0	
2400	Life Insurance - GLI	44,681	46,318	48,925	54,532		50,359		(4,173)	
2830	Admin. Assoc. Fees	810	810	959	900		900		0	
3100	Professional Services	0	0	0	2,000		2,000		0	
3142	COVID-19 Related Services	0	359	0	0		0		0	
3201	Telephone	1,696	1,517	1,836	1,500		1,800		300	
3206	Trash	195	0	0	0		0		0	
3401	Travel Reimbursement	798	44	0	0		0		0	
3402	Conference Expenses	7,711	11,289	1,397	5,000		5,000		0	
3450	Field Trips	1,341	11,299	0	3,000		3,000		0	
3501	Repair/Maint. - Building	1,683	0	0	0		0		0	
3504	Maint. Service Contract	0	0	655	3,900		2,200		(1,700)	
3700	In-Service Expenses	372	0	0	3,000		3,000		0	
3902	Printing Services	12,377	13,730	10,520	9,550		3,300		(6,250)	
3903	Postage	689	753	1,741	1,500		1,000		(500)	
3904	Freight/Shipping	0	0	38	0		0		0	
3999	Other Contract Services	784	2,003	1,922	1,500		2,000		500	
4001	Office Supplies	9,159	11,036	2,210	5,000		5,000		0	
4002	Medical Supplies	1,676	1,265	196	1,300		1,300		0	
4003	Custodial Supplies	13,697	8,791	8,131	8,000		8,000		0	
4007	Wearing Apparel	808	1,532	1,715	1,700		1,900		200	
4008	Reference Materials	995	1,637	549	1,000		1,000		0	
4009	Extra Curricular Supplies	0	701	0	1,000		1,000		0	
4010	Instructional Supplies	97,103	99,718	26,303	78,534		50,240		(28,294)	
4011	Textbooks (Tangible)	0	38,054	7,985	0		0		0	
4012	Emp. Training Supplies	355	1,868	45	1,000		1,000		0	
4014	Food, Cafeteria	1,261	861	10	100		100		0	
4016	Library Books	0	111	152	550		550		0	
4017	Library Periodicals	247	500	100	500		500		0	
4018	Library Supplies	234	458	44	800		600		(200)	
4019	Food	4,438	3,208	1,799	2,000		2,000		0	
4020	Printing Supplies	8,668	8,772	521	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	147	2,857	1,500		16,000		14,500	
4142	COVID-19 Related Materials	0	42	4,270	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,862	0		0		0	
4150	Lease Agreement	0	0	722	9,000		8,000		(1,000)	
4310	Tech. Supp/Equip - Add'l	43,005	38,005	11,754	5,000		5,000		0	
4450	Software - Replacement	1,324	4,674	1,089	2,000		2,000		0	
4510	General Equipment - Add'l.	43,014	74,974	1,243	3,000		2,500		(500)	
Totals		5,172,694	5,430,255	5,457,115	5,947,746	67.90	6,125,210	68.40	177,464	0.50
School Enrollment (K-5)		629	670	638	652		613			
Positions		66.80	66.70	66.70	67.90		68.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	85,882	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,298,624	2,600,821	2,636,424	2,060,014	30.21	2,373,720	33.50	313,706	3.29
1121	Librarian	61,858	64,845	68,332	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	126,782	143,037	126,172	95,424	1.40	99,120	1.40	3,696	0.00
1140	Teacher Assistant	78,519	88,184	67,446	74,880	3.00	127,800	5.00	52,920	2.00
1142	Cafeteria Aide	8,408	5,589	0	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	135,820	131,266	143,511	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	104,511	101,731	91,873	103,320	3.00	113,760	3.00	10,440	0.00
1200	Overtime	637	3,100	882	0	0	0	0	0	0
1201	Straight Time	949	2,965	127	0	0	0	0	0	0
1300	Temporary Employee	91,025	66,370	12,883	0	0	34,469	0	34,469	0
1500	Substitute Teacher	50,609	40,174	3,454	0	0	35,000	0	35,000	0
1502	Substitute, Other	4,440	2,608	0	0	0	0	0	0	0
1600	Instructional Supplement	7,287	0	0	0	0	0	0	0	0
1602	Extra-Curr. Supplement	2,385	2,433	0	3,692	0	3,948	0	256	0
2100	Social Security - FICA	230,425	253,641	238,091	213,047	0	249,180	0	36,133	0
2210	Retirement - VRS	456,505	504,429	522,774	483,962	0	555,245	0	71,283	0
2211	Retiree Health Care Credit	35,113	39,184	38,719	0	0	0	0	0	0
2220	Retirement - PWCS	37,415	41,450	44,515	22,862	0	26,171	0	3,309	0
2221	Defined Contribution Plan	5,448	10,529	11,763	0	0	0	0	0	0
2300	Health Insurance - HMP	372,269	396,594	393,770	338,199	0	381,424	0	43,225	0
2310	Short/Long Term Disability Premium	850	1,553	1,575	0	0	0	0	0	0
2400	Life Insurance - GLI	39,461	43,853	43,854	37,269	0	37,888	0	619	0
2830	Admin. Assoc. Fees	988	988	988	0	0	0	0	0	0
3142	COVID-19 Related Services	0	35	0	0	0	0	0	0	0
3201	Telephone	840	780	782	1,000	0	1,000	0	0	0
3401	Travel Reimbursement	84	845	272	0	0	0	0	0	0
3402	Conference Expenses	14,364	3,393	0	0	0	0	0	0	0
3450	Field Trips	6,790	7,153	0	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	1,885	0	0	0	0	0	0
3902	Printing Services	515	56	33	0	0	0	0	0	0
3903	Postage	269	157	550	0	0	0	0	0	0
3911	Rental Equipment	19,650	19,650	17,765	19,200	0	19,800	0	600	0
3999	Other Contract Services	179	47	290	0	0	0	0	0	0
4001	Office Supplies	2,684	515	1,607	0	0	2,000	0	2,000	0
4002	Medical Supplies	289	0	189	0	0	0	0	0	0
4003	Custodial Supplies	8,483	10,295	6,483	0	0	10,000	0	10,000	0
4004	Repair/Maint. Supplies	150	293	175	0	0	0	0	0	0
4007	Wearing Apparel	310	190	270	0	0	300	0	300	0
4008	Reference Materials	36	0	0	0	0	0	0	0	0
4010	Instructional Supplies	76,608	47,131	35,141	1,709	0	37,216	0	35,507	0
4011	Textbooks (Tangible)	59	26,759	986	0	0	0	0	0	0
4014	Food, Cafeteria	80	13	0	0	0	0	0	0	0
4016	Library Books	32	0	9,978	0	0	0	0	0	0
4018	Library Supplies	0	67	590	0	0	0	0	0	0
4019	Food	2,359	235	768	0	0	3,000	0	3,000	0
4025	Online Access Subscriptions	0	0	20,473	0	0	16,000	0	16,000	0
4142	COVID-19 Related Materials	0	77	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	0	0	7,976	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	23,703	27,839	0	0	0	0	0	0	0
4350	Tech. Supp/Equip - Repl	35,946	0	0	0	0	0	0	0	0
4450	Software - Replacement	1,038	1,078	1,089	0	0	0	0	0	0
4510	General Equipment - Add'l.	3,984	90	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	0	0	5,000	0	5,000	0
Totals		4,554,061	4,909,478	4,781,612	3,902,176	44.61	4,601,481	49.90	699,305	5.29
School Enrollment (K-5)		541	525	458	416		434			
Positions		47.60	51.20	46.90	44.61		49.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Baccalaureate Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,298	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	93,843	183,637	192,349	191,280	2.00	200,640	2.00	9,360	0.00
1115	Teacher on Special Assignment	129,322	65,299	69,029	68,160	1.00	70,800	1.00	2,640	0.00
1120	Teacher, Classroom	3,851,674	3,810,665	3,858,083	3,921,000	57.50	3,895,920	55.00	(25,080)	(2.50)
1121	Librarian	92,522	97,059	101,512	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	108,717	132,549	138,837	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	148,665	112,788	143,939	149,760	6.00	230,040	9.00	80,280	3.00
1142	Cafeteria Aide	19,348	20,296	22,764	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	178,173	188,150	184,010	180,720	5.00	191,880	5.00	11,160	0.00
1190	Custodian	156,642	156,540	138,380	146,760	4.00	144,840	4.00	(1,920)	0.00
1200	Overtime	3,488	4,718	1,603	1,700		1,700		0	
1201	Straight Time	6,835	6,574	2,016	5,100		5,600		500	
1300	Temporary Employee	75,611	49,851	22,796	23,600		23,600		0	
1500	Substitute Teacher	60,736	34,999	6,104	37,600		37,600		0	
1502	Substitute, Other	9,146	986	4,618	3,500		3,500		0	
1600	Instructional Supplement	10,560	1,869	0	1,000		1,000		0	
1602	Extra-Curr. Supplement	795	811	834	0		0		0	
2100	Social Security - FICA	371,476	348,493	349,021	391,166		401,068		9,902	
2210	Retirement - VRS	721,038	672,606	706,387	878,540		902,571		24,031	
2211	Retiree Health Care Credit	56,275	52,629	52,789	0		0		0	
2220	Retirement - PWCS	37,750	40,610	39,335	41,284		42,341		1,056	
2221	Defined Contribution Plan	18,986	19,728	22,765	0		0		0	
2300	Health Insurance - HMP	554,464	518,578	522,020	610,722		617,075		6,353	
2310	Short/Long Term Disability Premium	3,696	3,703	3,811	0		0		0	
2400	Life Insurance - GLI	63,124	59,127	59,922	67,300		61,295		(6,004)	
2830	Admin. Assoc. Fees	89	1,339	1,379	1,500		1,500		0	
3100	Professional Services	19,400	1,800	3,495	2,000		2,000		0	
3401	Travel Reimbursement	1,196	676	24	2,400		2,400		0	
3402	Conference Expenses	16,534	7,673	4,076	8,000		9,000		1,000	
3450	Field Trips	1,290	9,414	0	2,000		2,000		0	
3501	Repair/Maint. - Building	0	10	0	100		100		0	
3502	Repair/Maint. - Equipment	38	0	0	300		300		0	
3902	Printing Services	1,823	4,557	2,225	800		800		0	
3903	Postage	1,132	1,262	114	300		300		0	
3904	Freight/Shipping	0	0	164	500		500		0	
3918	Permits & Fees	0	0	0	0		100		100	
3999	Other Contract Services	2,593	106	37	50		50		0	
4001	Office Supplies	2,372	2,214	2,304	5,000		5,000		0	
4002	Medical Supplies	0	156	1,936	2,000		2,000		0	
4003	Custodial Supplies	15,847	11,027	9,266	35,200		35,200		0	
4004	Repair/Maint. Supplies	484	431	812	500		2,500		2,000	
4007	Wearing Apparel	1,276	0	341	400		400		0	
4010	Instructional Supplies	32,622	54,034	71,324	90,890		72,374		(18,516)	
4011	Textbooks (Tangible)	20,001	51,494	16,921	5,000		5,000		0	
4012	Emp. Training Supplies	0	0	96	500		500		0	
4013	Testing Materials	1,343	0	0	0		0		0	
4014	Food, Cafeteria	5,507	4,034	72	2,000		2,000		0	
4016	Library Books	413	830	0	6,000		6,000		0	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	0	66	434	800		800		0	
4019	Food	5,730	1,420	1,725	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	6,906	30,000		30,000		0	
4142	COVID-19 Related Materials	0	674	1,887	0		0		0	
4143	COVID-19 General Fund PPE	0	0	9,461	0		0		0	
4310	Tech. Supp/Equip - Add'l	17,409	2,249	2,034	22,611		22,600		(11)	
4350	Tech. Supp/Equip - Repl	33,230	24,294	14,196	12,000		12,000		0	
4410	Software - Additional	16,742	18,135	5,998	6,100		6,100		0	
4450	Software - Replacement	26,467	15,641	14,254	11,300		11,300		0	
4510	General Equipment - Add'l.	19,960	14,708	19,968	7,390		7,390		0	
4550	General Equipment - Repl.	994	1,455	399	4,000		4,000		0	
	Totals	7,138,674	6,939,175	6,967,396	7,365,124	80.84	7,514,482	82.34	149,358	1.50
	School Enrollment (K-5)	738	725	704	729		679			
	Positions	82.53	77.93	77.93	80.84		82.34			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: NEABSCO ELEMENTARY SCHOOL
School #: 370
Address: 3800 Cordell Ave.
 Woodbridge, VA 22193
Principal: Christopher Tsang
Main Office: 703.670.2147
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,165	116,416	121,506	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	66,859	92,786	97,320	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	66,218	63,015	60,446	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,967,675	3,129,399	3,141,351	3,477,960	51.00	3,612,720	51.00	134,760	0.00
1121	Librarian	95,236	99,912	104,449	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	85,576	130,353	106,830	149,952	2.20	212,400	3.00	62,448	0.80
1140	Teacher Assistant	195,988	235,226	171,667	174,720	7.00	230,040	9.00	55,320	2.00
1142	Cafeteria Aide	10,452	14,033	13,593	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	40,753	42,890	45,735	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	115,938	137,496	145,444	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	121,736	128,541	152,634	153,600	4.00	144,840	4.00	(8,760)	0.00
1200	Overtime	3,584	5,812	3,420	1,000		1,000		0	
1201	Straight Time	8,543	8,142	7,427	4,500		5,000		500	
1300	Temporary Employee	36,611	6,993	3,477	0		30,000		30,000	
1500	Substitute Teacher	83,763	48,422	65,369	74,000		71,000		(3,000)	
1502	Substitute, Other	9,546	5,185	1,562	2,000		2,000		0	
1600	Instructional Supplement	5,029	14,412	6,351	0		0		0	
1602	Extra-Curr. Supplement	2,385	0	0	0		0		0	
2100	Social Security - FICA	288,872	288,898	289,634	347,638		389,753		42,115	
2210	Retirement - VRS	516,646	514,238	508,630	775,186		836,650		61,464	
2211	Retiree Health Care Credit	41,132	41,644	39,942	0		0		0	
2220	Retirement - PWCS	19,316	17,048	17,588	36,556		39,301		2,746	
2221	Defined Contribution Plan	24,188	33,832	44,389	0		0		0	
2300	Health Insurance - HMP	372,408	336,929	352,517	540,774		572,783		32,009	
2310	Short/Long Term Disability Premium	4,767	6,150	6,728	0		0		0	
2400	Life Insurance - GLI	46,119	46,851	45,820	59,591		56,896		(2,696)	
2830	Admin. Assoc. Fees	865	905	860	850		1,500		650	
3100	Professional Services	221	561	1,556	1,000		1,000		0	
3201	Telephone	1,096	1,323	949	1,500		1,500		0	
3401	Travel Reimbursement	41	0	0	0		0		0	
3402	Conference Expenses	3,199	8,638	4,250	1,000		4,000		3,000	
3450	Field Trips	12,779	13,192	0	2,500		2,500		0	
3501	Repair/Maint. - Building	436	0	0	2,000		2,000		0	
3700	In-Service Expenses	4,134	86	0	0		0		0	
3902	Printing Services	2,246	3,110	2,138	5,000		7,500		2,500	
3903	Postage	796	374	763	1,500		1,000		(500)	
3911	Rental Equipment	8,316	6,459	9,463	10,000		15,000		5,000	
3918	Permits & Fees	10	0	0	0		0		0	
3999	Other Contract Services	2,328	0	0	0		0		0	
4001	Office Supplies	4,077	4,231	5,078	4,000		5,000		1,000	
4002	Medical Supplies	1,497	1,615	388	1,500		1,000		(500)	
4003	Custodial Supplies	16,593	9,697	16,729	0		0		0	
4004	Repair/Maint. Supplies	70	0	0	0		0		0	
4007	Wearing Apparel	745	1,477	1,326	0		0		0	
4008	Reference Materials	567	0	1,111	1,500		0		(1,500)	
4010	Instructional Supplies	94,729	94,058	118,157	117,451		70,412		(47,039)	
4011	Textbooks (Tangible)	0	28,133	1,714	12,000		12,000		0	
4012	Emp. Training Supplies	51	0	0	0		0		0	
4014	Food, Cafeteria	4,803	4,340	31	4,000		0		(4,000)	
4016	Library Books	4,341	4,983	4,548	5,000		5,000		0	
4017	Library Periodicals	171	92	468	1,000		1,000		0	
4018	Library Supplies	0	137	48	500		500		0	
4019	Food	1,373	124	0	3,000		2,000		(1,000)	
4020	Printing Supplies	13,348	15,726	1,553	5,000		2,500		(2,500)	
4142	COVID-19 Related Materials	0	0	676	0		0		0	
4143	COVID-19 General Fund PPE	0	0	14,669	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,440	44,376	13,393	12,000		25,000		13,000	
4350	Tech. Supp/Equip - Repl	3,336	177	2,655	2,000		3,000		1,000	
4410	Software - Additional	12,450	4,347	0	2,000		1,000		(1,000)	
4450	Software - Replacement	11,542	9,509	4,545	3,600		16,000		12,400	
4510	General Equipment - Add'l.	0	42	0	23,900		45,576		21,676	
4550	General Equipment - Repl.	8,990	2,786	6,195	0		0		0	
5501	Equipment - Replacement	0	0	14,820	5,000		5,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,558,092	5,825,120	5,781,913	6,537,847	73.00	7,037,563	76.80	499,716	3.80
	School Enrollment (K-5)	695	678	643	653		641			
	Positions	74.40	74.40	70.40	73.00		76.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: THE NOKESVILLE SCHOOL
School #: 301
Address: 12375 Aden Road
 Nokesville, VA 20181
Principal: Andrew Jacks
Main Office: 571.781.3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved	Approved	Proposed	Proposed	(Decrease)	(Decrease)
					Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	117,555	126,871	132,276	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	99,558	104,595	201,158	191,280	2.00	200,640	2.00	9,360	0.00
1115	Teacher on Special Assignment	78,090	74,857	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	3,907,061	4,098,901	4,463,417	4,319,688	63.30	4,961,460	70.00	641,772	6.70
1121	Librarian	117,203	86,465	90,599	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	169,600	192,747	226,653	284,280	4.00	351,960	4.80	67,680	0.80
1140	Teacher Assistant	228,240	214,160	231,504	224,640	9.00	254,890	10.00	30,250	1.00
1142	Cafeteria Aide	14,171	14,874	17,961	23,472	1.20	37,675	1.88	14,203	0.68
1148	Specialist	40,563	42,574	45,407	34,200	1.00	61,440	1.00	27,240	0.00
1150	Secretarial / Bookkeeper	165,981	179,490	175,076	180,720	5.00	191,880	5.00	11,160	0.00
1180	Natl Board Certified Teacher Incentive Bon	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	136,537	140,030	132,200	176,520	5.00	207,000	6.00	30,480	1.00
1200	Overtime	5,420	3,592	2,090	2,500		5,000		2,500	
1201	Straight Time	14,414	11,846	3,946	5,500		10,000		4,500	
1300	Temporary Employee	39,566	31,771	38,777	12,500		0		(12,500)	
1500	Substitute Teacher	71,615	62,009	36,170	82,500		70,000		(12,500)	
1502	Substitute, Other	1,931	626	6,798	2,000		0		(2,000)	
1600	Instructional Supplement	6,262	252	2,952	0		0		0	
1602	Extra-Curr. Supplement	11,675	12,817	1,701	19,000		19,000		0	
2100	Social Security - FICA	379,243	394,446	418,289	441,432		509,696		68,264	
2210	Retirement - VRS	728,541	737,288	836,427	982,173		1,140,068		157,895	
2211	Retiree Health Care Credit	56,452	57,243	62,386	0		0		0	
2220	Retirement - PWCS	49,194	50,639	54,240	46,220		53,603		7,383	
2221	Defined Contribution Plan	12,672	14,430	24,417	0		0		0	
2300	Health Insurance - HMP	607,367	596,292	605,053	683,743		781,215		97,471	
2310	Short/Long Term Disability Premium	2,397	2,781	3,536	0		0		0	
2400	Life Insurance - GLI	63,012	63,930	70,504	75,346		77,600		2,253	
2830	Admin. Assoc. Fees	1,235	0	0	0		0		0	
3401	Travel Reimbursement	247	237	0	0		0		0	
3402	Conference Expenses	3,208	4,847	2,331	2,000		2,000		0	
3450	Field Trips	4,836	3,737	0	2,000		2,000		0	
3504	Maint. Service Contract	10	0	510	0		0		0	
3700	In-Service Expenses	0	0	0	500		0		(500)	
3903	Postage	1,852	1,240	2,367	0		0		0	
3904	Freight/Shipping	0	0	2,365	0		0		0	
3911	Rental Equipment	0	0	4,913	0		0		0	
3918	Permits & Fees	0	0	150	0		0		0	
3999	Other Contract Services	0	0	148	0		0		0	
4001	Office Supplies	12,893	18,875	15,289	18,000		25,000		7,000	
4002	Medical Supplies	527	3,302	2,667	10,000		10,000		0	
4003	Custodial Supplies	25,169	19,622	15,995	25,000		30,000		5,000	
4004	Repair/Maint. Supplies	937	0	4,455	1,000		5,000		4,000	
4007	Wearing Apparel	0	0	2,866	0		1,000		1,000	
4010	Instructional Supplies	94,285	68,094	147,289	237,441		276,212		38,771	
4011	Textbooks (Tangible)	37,963	48,174	915	25,000		0		(25,000)	
4012	Emp. Training Supplies	0	0	242	250		0		(250)	
4014	Food, Cafeteria	2,793	82	7	3,500		0		(3,500)	
4016	Library Books	4,476	11,075	9,076	10,000		10,000		0	
4017	Library Periodicals	355	0	0	0		0		0	
4018	Library Supplies	4,638	692	1,701	1,000		1,000		0	
4019	Food	2,691	2,123	1,674	5,000		5,000		0	
4020	Printing Supplies	0	0	297	0		0		0	
4025	Subscriptions-Online Access & Electronic T	0	0	950	0		0		0	
4142	COVID-19 Related Materials	0	212	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	20,163	0		0		0	
4310	Tech. Supp/Equip - Add'l	171,698	50,784	52,490	35,000		35,000		0	
4410	Software - Additional	9,990	9,180	6,005	25,000		25,000		0	
4450	Software - Replacement	1,038	578	6,454	0		0		0	
4510	General Equipment - Add'l.	5,665	6,996	34,349	8,000		10,000		2,000	
5150	Lease/Purchase Agree.	0	0	346	0		0		0	
8002	General Reserve	0	0	0	3,000		5,000		2,000	
Totals		7,513,325	7,570,379	8,224,550	8,410,966	92.50	9,667,058	103.68	1,256,092	11.18
School Enrollment		1,004	1,049	1,062	1,095		1,149			
Positions		83.30	85.50	87.60	92.50		103.68			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	112,543	119,906	125,104	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	115,415	121,255	126,493	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	36,360	0.50	36,360	0.50
1120	Teacher, Classroom	2,670,560	2,873,215	3,119,425	3,182,827	46.67	3,471,120	49.00	288,293	2.33
1121	Librarian	91,582	96,351	100,975	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	148,865	186,012	194,733	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	131,686	149,351	133,846	137,280	5.50	204,480	8.00	67,200	2.50
1142	Cafeteria Aide	17,559	18,422	20,564	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	21,660	0.50	39,000	1.00	17,340	0.50
1150	Secretarial / Bookkeeper	174,406	173,090	184,330	156,000	4.00	166,680	4.00	10,680	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	132,074	125,502	119,491	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	2,490	3,961	971	5,500		7,000		1,500	
1201	Straight Time	9,404	10,404	726	5,500		8,000		2,500	
1300	Temporary Employee	63,964	42,343	37,195	30,000		30,000		0	
1500	Substitute Teacher	67,154	49,924	19,033	30,000		30,000		0	
1502	Substitute, Other	8,584	7,129	3,952	10,000		8,000		(2,000)	
1600	Instructional Supplement	48,923	17,842	11,309	30,000		30,000		0	
1602	Extra-Curr. Supplement	3,180	2,433	2,502	3,428		2,751		(677)	
2100	Social Security - FICA	280,761	299,086	305,142	319,088		352,890		33,801	
2210	Retirement - VRS	490,118	529,095	601,482	707,788		786,557		78,769	
2211	Retiree Health Care Credit	38,795	42,428	45,903	0		0		0	
2220	Retirement - PWCS	30,269	32,879	34,759	33,217		36,836		3,618	
2221	Defined Contribution Plan	20,775	29,067	32,531	0		0		0	
2300	Health Insurance - HMP	351,525	376,046	405,415	491,387		536,843		45,456	
2310	Short/Long Term Disability Premium	3,764	4,384	4,719	0		0		0	
2400	Life Insurance - GLI	43,778	47,668	52,100	54,149		53,326		(823)	
2830	Admin. Assoc. Fees	850	850	0	1,000		1,000		0	
3201	Telephone	1,192	878	1,012	1,680		1,500		(180)	
3401	Travel Reimbursement	247	147	0	0		1,000		1,000	
3402	Conference Expenses	3,964	2,896	2,089	20,000		15,000		(5,000)	
3450	Field Trips	14,054	5,786	0	10,000		10,000		0	
3502	Repair/Maint. - Equipment	0	0	1,314	1,500		4,000		2,500	
3504	Maint. Service Contract	0	0	439	0		3,000		3,000	
3700	In-Service Expenses	0	3,800	0	0		0		0	
3902	Printing Services	0	0	0	2,500		3,000		500	
3903	Postage	0	0	0	1,000		1,000		0	
3904	Freight/Shipping	0	0	988	1,000		5,000		4,000	
3911	Rental Equipment	5,829	9,149	11,365	12,000		11,710		(290)	
3999	Other Contract Services	0	1,980	0	0		0		0	
4001	Office Supplies	95	608	0	1,500		1,500		0	
4003	Custodial Supplies	27,239	18,391	13,829	20,000		20,000		0	
4007	Wearing Apparel	0	0	1,764	2,500		2,500		0	
4010	Instructional Supplies	163,927	137,367	129,387	146,242		107,128		(39,114)	
4011	Textbooks (Tangible)	8,468	38,594	1,312	25,000		10,000		(15,000)	
4012	Emp. Training Supplies	0	0	0	500		1,000		500	
4013	Testing Materials	0	0	0	0		5,000		5,000	
4014	Food, Cafeteria	2,137	4,055	14	1,500		1,500		0	
4016	Library Books	3,463	5,728	0	2,500		2,000		(500)	
4019	Food	0	439	0	2,000		1,500		(500)	
4142	COVID-19 Related Materials	0	0	7,172	10,000		0		(10,000)	
4143	COVID-19 General Fund PPE	0	0	12,255	0		0		0	
4310	Tech. Supp/Equip - Add'l	16,639	5,535	1,485	0		2,500		2,500	
4410	Software - Additional	0	392	0	0		0		0	
4450	Software - Replacement	1,038	20,778	578	0		1,000		1,000	
4510	General Equipment - Add'l.	0	523	707	0		3,000		3,000	
	Totals	5,312,313	5,620,690	5,870,909	6,039,135	65.47	6,594,232	71.30	555,097	5.83
	School Enrollment (K-5)	640	634	617	625		637			
	Positions	59.30	63.97	64.47	65.47		71.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: OLD BRIDGE ELEMENTARY SCHOOL
School #: 382
Address: 3051 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: Alyssa Francisco
Main Office: 703.491.5614
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	126,670	134,956	122,535	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	77,830	76,383	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	3,120,264	2,611,260	2,642,303	2,080,680	30.50	2,338,320	33.00	257,640	2.50
1121	Librarian	71,434	75,047	78,899	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	112,307	117,992	109,775	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	178,446	164,304	164,037	149,760	6.00	178,920	7.00	29,160	1.00
1142	Cafeteria Aide	9,533	10,007	11,230	9,193	0.47	9,419	0.47	226	0.00
1150	Secretarial / Bookkeeper	137,395	140,621	118,098	150,840	4.00	161,280	4.00	10,440	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	135,617	142,336	123,270	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	3,950	3,316	2,202	500		2,400		1,900	
1201	Straight Time	6,892	4,520	1,786	500		2,500		2,000	
1300	Temporary Employee	64,692	20,230	890	500		10,000		9,500	
1500	Substitute Teacher	41,498	22,020	2,766	10,000		30,000		20,000	
1502	Substitute, Other	4,132	1,253	905	500		2,000		1,500	
1600	Instructional Supplement	4,346	42	1,559	0		0		0	
1602	Extra-Curr. Supplement	2,783	3,244	1,668	3,500		0		(3,500)	
2100	Social Security - FICA	302,474	259,493	249,580	224,051		250,663		26,612	
2210	Retirement - VRS	571,586	507,941	528,513	504,287		561,028		56,741	
2211	Retiree Health Care Credit	45,355	39,680	39,117	0		0		0	
2220	Retirement - PWCS	41,811	42,102	41,710	23,872		26,471		2,599	
2221	Defined Contribution Plan	24,574	14,824	12,387	0		0		0	
2300	Health Insurance - HMP	360,909	361,650	341,916	353,138		385,794		32,656	
2310	Short/Long Term Disability Premium	3,557	2,452	1,919	0		0		0	
2400	Life Insurance - GLI	50,977	44,856	44,617	38,915		38,322		(593)	
3201	Telephone	1,478	782	1,670	1,500		1,500		0	
3401	Travel Reimbursement	235	0	0	0		500		500	
3402	Conference Expenses	12,857	2,550	1,385	0		500		500	
3450	Field Trips	12,289	2,004	0	0		1,000		1,000	
3504	Maint. Service Contract	0	0	0	0		5,000		5,000	
3700	In-Service Expenses	1,365	0	0	0		0		0	
3902	Printing Services	197	0	3,073	0		200		200	
3903	Postage	0	0	1,475	0		500		500	
3904	Freight/Shipping	0	0	0	0		300		300	
3911	Rental Equipment	20,566	22,659	18,032	30,000		30,000		0	
3999	Other Contract Services	9,295	0	92	0		1,000		1,000	
4001	Office Supplies	154	0	2,366	500		5,000		4,500	
4002	Medical Supplies	0	0	325	750		750		0	
4003	Custodial Supplies	18,393	9,596	6,059	15,300		15,000		(300)	
4004	Repair/Maint. Supplies	293	0	0	0		0		0	
4007	Wearing Apparel	256	0	490	300		500		200	
4010	Instructional Supplies	126,662	85,520	28,324	20,240		218,500		198,260	
4011	Textbooks (Tangible)	0	0	1,525	0		5,542		5,542	
4012	Emp. Training Supplies	0	0	14	1,000		1,000		0	
4014	Food, Cafeteria	482	6	0	0		0		0	
4016	Library Books	1,140	103	645	1,500		5,000		3,500	
4018	Library Supplies	62	0	228	0		1,000		1,000	
4019	Food	0	0	680	1,000		1,500		500	
4025	Online Access Subscriptions	0	0	0	0		50,000		50,000	
4142	COVID-19 Related Materials	0	0	421	0		0		0	
4143	COVID-19 General PPE	0	0	7,777	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,554	11,643	11,962	1,000		102,500		101,500	
4410	Software - Additional	0	0	2,950	0		0		0	
4450	Software - Replacement	1,038	1,078	10,808	0		6,000		6,000	
4510	General Equipment - Add'l.	16,225	17,531	192	0		0		0	
5101	Equipment - Additional	33,471	0	0	0		0		0	
8002	General Reserve	0	0	0	0		4,500		4,500	
Totals		5,773,293	4,962,945	4,826,059	4,146,142	48.57	4,996,209	52.07	850,067	3.50
School Enrollment (K-5)		728	513	476	397		468			
Positions		65.57	55.07	51.87	48.57		52.07			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: OSBOURN PARK HIGH SCHOOL
School #: 508
Address: 8909 Euclid Ave.
 Manassas, VA 20111
Principal: Lisamarie Kane
Main Office: 703.365.6500
Grades: 9-12
Specialty: Pre-Governor's School, Center for
 Biotechnology & Engineering
Programs: Automotive Technology, Health and Medical
 Sciences, Navy JROTC, Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	11,654	0	0	0	0.00	0.00	0.00	0	0.00
1111	Principal	135,917	146,609	131,860	164,760	1.00	168,000.00	1.00	3,240	0.00
1112	Assistant Principal	678,400	735,869	758,239	795,480	7.00	834,120.00	7.00	38,640	0.00
1115	Teacher on Special Assignment	0	0	0	69,960	1.00	145,440.00	2.00	75,480	1.00
1120	Teacher, Classroom	9,269,582	10,165,116	10,639,805	10,868,808	159.80	11,644,140.00	164.80	775,332	5.00
1121	Librarian	170,137	178,604	187,102	139,920	2.00	145,440.00	2.00	5,520	0.00
1122	Counselor	471,556	619,634	611,518	629,640	9.00	727,200.00	10.00	97,560	1.00
1140	Teacher Assistant	113,719	120,190	146,865	149,760	6.00	153,360.00	6.00	3,600	0.00
1148	Specialist	166,250	207,274	225,367	222,720	5.00	304,680.00	7.00	81,960	2.00
1150	Secretarial / Bookkeeper	544,120	533,274	566,594	569,400	13.50	605,640.00	13.50	36,240	0.00
1180	Natl Board Certified Teacher Incentive	15,000	15,000	20,000	0	0.00	0.00	0.00	0	0.00
1190	Custodian	387,603	384,681	406,459	468,720	14.00	530,760.00	15.00	62,040	1.00
1200	Overtime	7,128	12,825	10,349	8,000		8,000.00		0	
1201	Straight Time	15,253	17,573	8,018	0		0.00		0	
1300	Temporary Employee	12,991	24,897	14,713	3,000		3,000.00		0	
1500	Substitute Teacher	110,033	79,718	46,873	136,000		136,000.00		0	
1502	Substitute, Other	2,804	1,840	7,441	0		0.00		0	
1600	Instructional Supplement	51,356	36,622	12,982	42,000		42,000.00		0	
1601	Coaching Supplement	164,415	163,785	164,957	217,351		156,771.00		(60,580)	
1602	Extra-Curr. Supplement	69,694	70,334	56,472	64,277		29,669.00		(34,608)	
2100	Social Security - FICA	910,480	994,808	1,006,869	1,113,061		1,195,174.14		82,114	
2210	Retirement - VRS	1,691,559	1,874,601	2,012,447	2,456,179		2,662,628.53		206,450	
2211	Retiree Health Care Credit	132,706	148,967	152,870	0		0.00		0	
2220	Retirement - PWCS	105,055	109,306	106,776	115,731		125,427.96		9,697	
2221	Defined Contribution Plan	52,994	80,994	99,450	0		0.00		0	
2300	Health Insurance - HMP	1,369,367	1,491,903	1,518,831	1,712,028		1,828,001.85		115,974	
2310	Short/Long Term Disability Premium	10,077	13,605	15,887	0		0.00		0	
2400	Life Insurance - GLI	149,009	166,826	173,581	188,660		181,579.52		(7,080)	
2830	Admin. Assoc. Fees	536	0	1,016	1,600		1,600.00		0	
3100	Professional Services	0	0	0	0		2,750.00		2,750	
3106	Sports Officials	0	0	8,811	0		8,339.00		8,339	
3142	COVID-19 Related Services	0	737	0	0		0.00		0	
3206	Trash	0	0	390	0		0.00		0	
3401	Travel Reimbursement	21,187	9,805	11,060	5,000		5,000.00		0	
3402	Conference Expenses	25,708	14,185	6,624	26,500		26,500.00		0	
3450	Field Trips	76,231	55,313	12,231	70,500		70,500.00		0	
3502	Repair/Maint. - Equipment	11,898	3,395	3,930	6,000		6,000.00		0	
3504	Maint. Service Contracts	0	0	468	0		0.00		0	
3700	In-Service Expenses	20,152	20,476	600	18,000		18,000.00		0	
3901	Laundry/Dry Cleaning	0	493	589	0		0.00		0	
3902	Printing Services	6,705	15,612	10,184	44,000		34,000.00		(10,000)	
3903	Postage	4,162	5,095	4,263	8,000		8,000.00		0	
3904	Freight/Shipping	0	0	646	0		528		528	
3905	Extra Curricular Expenses	0	0	0	0		76,616		76,616	
3912	Rental Space	0	0	4,545	0		21,960		21,960	
3919	Tuition - Annual Year Governor's School	139,931	157,287	176,550	277,000		277,000		0	
3921	Tuition - PWCS	69,967	1,740	5,317	209,000		143,495		(65,505)	
3999	Other Contract Services	0	2,430	149	0		0		0	
4001	Office Supplies	1,429	3,772	5,205	15,000		15,000		0	
4002	Medical Supplies	4,342	3,113	993	9,500		9,500		0	
4003	Custodial Supplies	44,246	41,195	25,374	36,000		36,000		0	
4004	Repair/Maint. Supplies	0	245	1,715	0		0		0	
4007	Wearing Apparel	1,821	6,114	13,257	35,000		38,984		3,984	
4010	Instructional Supplies	270,207	218,564	200,930	550,400		476,752		(73,648)	
4011	Textbooks (Tangible)	28,004	29,230	44,193	218,382		120,985		(97,397)	
4012	Emp. Training Supplies	0	0	12	0		0		0	
4013	Testing Materials	167,106	179,405	193,814	0		0		0	
4014	Food, Cafeteria	8,632	14,327	0	0		0		0	
4016	Library Books	4,177	1,849	4,827	8,000		8,000		0	
4017	Library Periodicals	1,000	1,391	0	1,000		1,000		0	
4018	Library Supplies	2,000	1,449	1,126	2,000		2,000		0	
4019	Food	1,118	0	4,297	0		200		200	
4025	Subscriptions-Online Access & Electronic Text	0	0	9,868	0		0		0	
4142	COVID-19 Related Materials	0	2,106	8,552	0		0		0	
4143	COVID 19 General Fund PPE	0	0	34,130	0		0		0	
4150	Lease Agreement	49,607	49,799	52,464	53,000		53,000		0	
4310	Tech. Supp/Equip Add'l	57,741	102,654	72,539	439,366		271,450		(167,916)	
4350	Tech. Supp/Equip Repl	0	0	50	0		0		0	
4410	Software - Additional	3,027	0	0	5,000		5,000		0	
4450	Software - Replacement	0	578	578	0		0		0	
4510	General Equipment - Add'l.	5,296	66,687	8,794	5,500		18,665		13,165	
4550	General Equipment - Repl.	55,087	114,841	75,358	247,500		160,318		(87,182)	
4999	Other Materials and Supplies	0	0	6,275	0		0		0	
5101	Equipment - Additional	988	47,740	12,724	0		6,048		6,048	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		17,901,166	19,566,480	20,126,770	22,431,702	218.30	23,555,222	228.30	1,123,520	10.00
Student Enrollment		2,357	2,578	2,598	2,821		2,785			
Positions		184.87	199.67	200.30	218.30		228.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,580	156,036	162,317	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	0	0	0	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	71,736	75,367	79,227	68,160	1.00	70,800	1.00	2,640	0.00
1120	Teacher, Classroom	1,067,871	1,106,622	1,169,675	1,090,560	16.00	1,274,400	18.00	183,840	2.00
1130	Social Worker	155,523	163,250	171,288	146,160	2.00	151,800	2.00	5,640	0.00
1133	Psychologist	79,597	83,466	87,502	78,000	1.00	81,000	1.00	3,000	0.00
1140	Teacher Assistant	448,925	471,854	486,379	399,360	16.00	408,960	16.00	9,600	0.00
1150	Secretarial / Bookkeeper	80,547	88,564	94,336	75,240	2.00	80,640	2.00	5,400	0.00
1190	Custodian	65,280	70,215	75,131	67,608	1.80	69,864	1.80	2,256	0.00
1200	Overtime	701	969	613	1,500		1,500		0	
1201	Straight Time	492	2,516	362	2,000		2,000		0	
1300	Temporary Employee	2,606	436	5,135	5,500		5,500		0	
1500	Substitute Teacher	0	0	0	5,000		5,000		0	
1502	Substitute, Other	614	0	0	0		0		0	
1600	Instructional Supplement	3,178	2,898	2,387	5,000		5,000		0	
2100	Social Security - FICA	151,830	159,161	163,374	166,872		183,835		16,963	
2210	Retirement - VRS	313,061	326,455	352,546	377,734		417,443		39,708	
2211	Retiree Health Care Credit	24,702	25,858	26,577	0		0		0	
2220	Retirement - PWCS	21,070	22,448	23,799	17,774		19,597		1,823	
2221	Defined Contribution Plan	10,892	12,672	13,824	0		0		0	
2300	Health Insurance - HMP	289,765	274,306	262,671	262,939		285,611		22,672	
2310	Short/Long Term Disability Premium	1,456	1,724	1,717	0		0		0	
2400	Life Insurance - GLI	27,389	28,682	29,907	28,975		28,370		(605)	
2830	Admin. Assoc. Fees	536	536	536	590		590		0	
3201	Telephone	199	0	66	900		900		0	
3402	Conference Expenses	120	1,117	0	500		5,000		4,500	
3450	Field Trips	1,447	728	0	2,500		2,500		0	
3501	Repair/Maint. - Building	250	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	0	0		6,000		6,000	
3700	In-Service Expenses	1,755	1,793	7,194	2,500		2,500		0	
3902	Printing Services	8,747	9,427	7,924	9,000		1,000		(8,000)	
3903	Postage	0	0	0	250		250		0	
3911	Rental Equipment	0	0	0	0		2,700		2,700	
3999	Other Contract Services	0	0	54	0		4,000		4,000	
4001	Office Supplies	865	703	501	1,500		2,000		500	
4002	Medical Supplies	0	349	80	446		446		0	
4003	Custodial Supplies	6,440	941	7,895	5,050		5,050		0	
4004	Repair/Maint. Supplies	440	60	0	1,500		1,500		0	
4007	Wearing Apparel	153	189	384	200		200		0	
4010	Instructional Supplies	31,395	22,138	16,621	13,847		12,777		(1,070)	
4011	Textbooks (Tangible)	4,806	0	0	5,000		5,000		0	
4013	Testing Materials	0	0	380	0		0		0	
4014	Food, Cafeteria	7	0	0	1,500		1,500		0	
4020	Printing Supplies	0	0	99	0		1,000		1,000	
4142	COVID-19 Related Materials	0	0	2,683	0		0		0	
4143	COVID 19 General Fund PPE	0	0	7,240	0		0		0	
4150	Lease Agreement	0	0	0	0		6,000		6,000	
4310	Tech. Supp/Equip Add'l	0	12,056	169	4,000		4,000		0	
4350	Tech. Supp/Equip Repl	2,500	0	716	6,348		12,980		6,632	
4450	Software - Replacement	3,188	1,950	512	800		800		0	
4510	General Equipment - Add'l.	0	0	0	20,000		55,000		35,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	3,024,663	3,125,485	3,261,818	3,117,054	41.80	3,476,613	43.80	359,559	2.00
	School Enrollment	78	80	74	74		66			
	Positions	41.80	41.80	40.80	41.80		43.80			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Incr/(Decr) Budget	Incr/(Decr) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1111	Principal	121,355	126,871	132,276	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	213,336	188,375	291,220	314,640	3.00	330,840	3.00	16,200	0.00
1115	Teacher on Special Assignment	63,865	77,042	0	0	0.00	141,600	2.00	141,600	2.00
1120	Teacher, Classroom	5,298,623	6,026,902	6,346,865	6,824,520	100.00	6,727,920	94.90	(96,600)	(5.10)
1121	Librarian	160,608	168,591	176,788	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	262,880	354,380	338,116	427,800	6.00	444,600	6.00	16,800	0.00
1140	Teacher Assistant	239,944	201,543	252,074	274,560	11.00	178,920	7.00	(95,640)	(4.00)
1148	Specialist	77,916	79,720	87,812	102,840	2.00	138,120	3.00	35,280	1.00
1150	Secretarial / Bookkeeper	245,817	234,087	258,435	255,240	6.00	293,400	7.00	38,160	1.00
1190	Custodian	235,225	235,959	215,184	214,680	6.00	225,240	6.00	10,560	0.00
1200	Overtime	6,596	10,165	1,612	5,000		5,000		0	
1201	Straight Time	23,983	22,480	7,925	8,000		8,000		0	
1300	Temporary Employee	20,701	25,352	11,101	30,000		20,000		(10,000)	
1500	Substitute Teacher	102,066	74,339	58,343	100,000		100,000		0	
1502	Substitute, Other	2,896	1,356	0	5,000		5,000		0	
1600	Instructional Supplement	31,862	35,258	61,359	50,000		50,000		0	
1601	Coaching Supplement	30,433	29,052	0	60,000		60,000		0	
1602	Extra-Curr. Supplement	25,569	24,017	2,399	40,000		40,000		0	
2100	Social Security - FICA	522,752	574,852	582,594	688,025		692,888		4,863	
2210	Retirement - VRS	966,378	1,060,968	1,137,431	1,525,665		1,539,493		13,827	
2211	Retiree Health Care Credit	76,467	84,763	87,693	0		0		0	
2220	Retirement - PWCS	42,952	44,261	38,805	71,480		72,109		629	
2221	Defined Contribution Plan	38,276	53,674	73,390	0		0		0	
2300	Health Insurance - HMP	769,619	786,331	845,363	1,057,410		1,050,929		(6,481)	
2310	Short/Long Term Disability Premium	7,405	9,432	11,392	0		0		0	
2400	Life Insurance - GLI	86,000	95,080	99,332	116,523		104,391		(12,132)	
2830	Admin. Assoc. Fees	4,750	1,676	7,348	5,000		5,000		0	
3106	Sports Officials	3,027	5,558	0	0		0		0	
3201	Telephone	5,531	2,348	4,206	6,000		6,000		0	
3401	Travel Reimbursement	3	0	0	0		0		0	
3402	Conference Expenses	18,966	39,418	14,161	10,000		10,000		0	
3450	Field Trips	33,464	20,079	0	5,000		5,000		0	
3501	Repair/Maint. - Building	5,079	846	177	5,000		5,000		0	
3504	Maint. Service Contract	0	0	638	0		0		0	
3700	In-Service Expenses	18,161	182	9,824	10,000		10,000		0	
3902	Printing Services	2,382	6,756	2,482	5,000		5,000		0	
3903	Postage	1,641	832	5,411	5,000		5,000		0	
3911	Rental Equipment	20,452	19,765	24,432	20,000		25,000		5,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	7,939	0	0	0		0		0	
4001	Office Supplies	9,083	7,001	38,635	32,000		32,000		0	
4002	Medical Supplies	675	1,066	862	1,500		1,500		0	
4003	Custodial Supplies	21,028	12,811	23,086	30,000		30,000		0	
4007	Wearing Apparel	747	207	8,072	1,000		6,000		5,000	
4008	Reference Materials	2,041	4,655	23,982	5,000		20,000		15,000	
4009	Extra Curricular Supplies	8,067	0	0	10,000		10,000		0	
4010	Instructional Supplies	93,722	149,323	161,390	254,987		695,135		440,148	
4011	Textbooks (Tangible)	41,663	3,450	0	10,000		20,000		10,000	
4012	Emp. Training Supplies	25,065	4,873	3,222	20,000		20,000		0	
4013	Testing Materials	3,649	3,174	0	0		0		0	
4014	Food, Cafeteria	4,644	9,803	4	0		0		0	
4016	Library Books	7,008	3,307	1,462	10,000		10,000		0	
4017	Library Periodicals	644	250	0	1,000		1,000		0	
4018	Library Supplies	2,656	1,021	621	1,000		1,000		0	
4019	Food	8,789	7,790	15,220	5,500		8,000		2,500	
4020	Printing Supplies	15,948	10,206	0	0		0		0	
4143	COVID 19 General Fund PPE	0	0	14,415	0		0		0	
4310	Tech. Supp/Equip Add'l	205,552	127,266	289,223	68,825		100,000		31,175	
4350	Tech. Supp/Equip Repl	18,646	35,577	26,697	39,083		80,000		40,917	
4410	Software - Additional	20,670	24,587	38,279	47,065		75,000		27,935	
4450	Software - Replacement	19,837	11,174	1,089	0		0		0	
4510	General Equipment - Add'l.	53,805	158,124	27,533	35,000		45,000		10,000	
5101	Equipment - Additional	37,315	56,502	0	55,000		65,000		10,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		10,396,175	11,354,486	11,859,980	13,150,864	137.00	13,820,805	131.90	669,941	(5.10)
Student Enrollment		1,411	1,485	1,509	1,483		1,476			
Positions		118.40	128.40	129.10	137.00		131.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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, Project Lead the Way



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	144,195	155,536	161,803	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	614,586	639,900	671,169	681,840	6.00	834,120	7.00	152,280	1.00
1115	Teacher on Special Assignment	222,793	225,740	237,315	208,080	3.00	143,520	2.00	(64,560)	(1.00)
1120	Teacher, Classroom	10,097,114	10,987,823	11,801,128	9,750,336	142.60	9,562,152	134.60	(188,184)	(8.00)
1121	Librarian	161,623	171,591	179,876	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	609,845	671,205	713,636	559,680	8.00	581,760	8.00	22,080	0.00
1140	Teacher Assistant	203,055	211,905	221,779	199,680	8.00	230,040	9.00	30,360	1.00
1148	Specialist	171,992	171,489	168,393	129,840	2.80	151,320	3.00	21,480	0.20
1150	Secretarial / Bookkeeper	559,156	579,987	597,592	470,760	11.00	543,480	12.00	72,720	1.00
1180	Natl Board Certified Teacher Incentive	2,500	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	478,738	473,821	525,554	445,800	13.00	455,400	13.00	9,600	0.00
1200	Overtime	1,395	3,188	2,101	3,500		3,500		0	
1201	Straight Time	5,540	14,205	5,382	5,000		5,000		0	
1300	Temporary Employee	1,842	6,917	3,885	2,500		2,500		0	
1500	Substitute Teacher	126,751	95,274	25,662	120,000		120,000		0	
1502	Substitute, Other	5,203	1,574	0	1,000		1,000		0	
1600	Instructional Supplement	16,406	16,613	38,629	18,500		18,500		0	
1601	Coaching Supplement	162,145	165,133	163,683	243,000		260,000		17,000	
1602	Extra-Curr. Supplement	73,944	72,650	55,715	62,000		66,000		4,000	
2100	Social Security - FICA	992,481	1,076,336	1,114,873	1,010,276		1,016,819		6,543	
2210	Retirement - VRS	1,907,839	2,032,613	2,239,310	2,221,960		2,235,181		13,221	
2211	Retiree Health Care Credit	148,414	159,884	167,555	0		0		0	
2220	Retirement - PWCS	99,743	105,438	115,640	104,811		105,342		530	
2221	Defined Contribution Plan	45,743	69,507	77,449	0		0		0	
2300	Health Insurance - HMP	1,613,184	1,617,697	1,716,217	1,550,485		1,535,265		(15,220)	
2310	Short/Long Term Disability Premium	7,698	9,881	10,608	0		0		0	
2400	Life Insurance - GLI	167,145	179,498	191,063	170,859		152,501		(18,358)	
2830	Admin. Assoc. Fees	0	536	2,196	1,500		1,675		175	
3100	Professional Services	0	0	68	0		0		0	
3106	Sports Officials	0	0	13,532	0		0		0	
3201	Telephone	2,585	2,532	5,085	4,000		5,000		1,000	
3401	Travel Reimbursement	5,439	4,988	1,964	5,500		5,500		0	
3402	Conference Expenses	10,039	9,918	12,331	2,000		2,000		0	
3450	Field Trips	53,941	40,028	18,641	4,000		34,800		30,800	
3501	Repair/Maint. - Building	4,144	12,418	701	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	0	0	1,000		1,000		0	
3504	Maint. Service Contracts	0	0	27,899	0		30,000		30,000	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	5,400	4,678	8,321	22,000		22,000		0	
3903	Postage	1,448	1,462	3,160	2,000		2,000		0	
3904	Freight/Shipping	0	0	255	0		0		0	
3912	Rental Space	0	0	4,545	0		0		0	
3919	Tuition - Annual Year Governor's School	61,120	34,603	25,680	25,000		0		(25,000)	
3921	Tuition - PWCS	3,725	2,508	2,750	0		50,000		50,000	
3999	Other Contract Services	4,016	1,960	919	2,000		2,000		0	
4001	Office Supplies	11,478	7,557	6,234	9,500		9,000		(500)	
4002	Medical Supplies	2,129	2,220	365	2,000		2,000		0	
4003	Custodial Supplies	47,646	39,450	13,015	30,000		30,000		0	
4004	Repair/Maint. Supplies	6,878	1,642	7,465	0		0		0	
4007	Wearing Apparel	6,220	4,327	27,605	1,000		1,000		0	
4010	Instructional Supplies	106,959	67,606	105,476	88,882		125,986		37,104	
4011	Textbooks (Tangible)	47,875	16,860	2,413	18,032		26,000		7,968	
4012	Emp. Training Supplies	0	240	0	2,000		0		(2,000)	
4013	Testing Materials	153,293	126,824	133,972	2,000		2,000		0	
4014	Food, Cafeteria	3,924	5,211	0	0		0		0	
4016	Library Books	9,273	10,643	5,851	10,000		10,000		0	
4017	Library Periodicals	16,391	18,855	17,613	5,000		5,000		0	
4018	Library Supplies	6,372	9,379	250	5,000		5,000		0	
4019	Food	5,022	3,672	5,232	0		5,000		5,000	
4020	Printing Supplies	22,690	19,507	6,421	25,000		10,000		(15,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	0	1,840	0		0		0	
4142	COVID-19 Related Materials	0	0	15,046	0		0		0	
4143	COVID 19 General Fund PPE	0	0	33,743	0		0		0	
4150	Lease Agreement	88,928	93,563	88,151	100,000		62,000		(38,000)	
4310	Tech. Supp/Equip Add'l	44,135	32,253	200,983	20,000		20,000		0	
4410	Software - Additional	6,174	0	18,799	10,000		10,000		0	
4450	Software - Replacement	1,038	578	578	1,000		1,000		0	
4510	General Equipment - Add'l.	31,365	15,466	27,787	14,000		16,000		2,000	
4550	General Equipment - Repl.	0	5,170	0	3,000		5,000		2,000	
5101	Equipment - Additional	7,691	19,217	10,246	0		0		0	
5501	Equipment - Replacement	10,373	0	9,968	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	19,428,778	20,538,775	22,083,117	18,684,001	197.40	18,846,800	191.60	162,799	(5.80)
	Student Enrollment	2,678	2,721	2,817	2,354		2,174			
	Positions	212.90	218.90	223.10	197.40		191.60			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PATTIE ELEMENTARY SCHOOL
School #: 313
Address: 16125 Dumfries Rd.
 Dumfries, VA 22025
Principal: Robert Lucciotti
Main Office: 703.670.3173
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	99,993	106,537	111,334	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	93,843	98,591	103,149	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,816,091	2,937,203	2,984,060	3,002,640	44.00	3,329,520	47.00	326,880	3.00
1121	Librarian	78,090	83,999	88,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	112,421	117,257	112,535	122,688	1.80	141,600	2.00	18,912	0.20
1140	Teacher Assistant	150,377	84,936	86,709	99,840	4.00	204,480	8.00	104,640	4.00
1142	Cafeteria Aide	15,380	15,829	18,138	6,455	0.33	18,637	0.93	12,182	0.60
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	145,068	158,175	165,523	156,000	4.00	166,680	4.00	10,680	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	112,648	119,572	122,713	118,200	3.50	122,700	3.50	4,500	0.00
1200	Overtime	1,406	812	488	0		500		500	
1201	Straight Time	3,650	3,847	1,065	1,000		4,000		3,000	
1300	Temporary Employee	61,454	32,682	20,613	5,000		5,000		0	
1500	Substitute Teacher	44,036	30,706	11,087	40,000		40,000		0	
1502	Substitute, Other	6,953	2,828	2,761	5,000		10,000		5,000	
1600	Instructional Supplement	11,826	805	1,363	0		3,948		3,948	
1602	Extra-Curr. Supplement	795	811	834	0		3,646		3,646	
2100	Social Security - FICA	274,469	278,246	273,104	294,800		342,049		47,249	
2210	Retirement - VRS	509,982	539,148	564,398	663,198		755,444		92,246	
2211	Retiree Health Care Credit	40,623	43,298	43,248	0		0		0	
2220	Retirement - PWCS	30,927	31,370	32,529	31,204		35,446		4,242	
2221	Defined Contribution Plan	24,185	30,208	33,258	0		0		0	
2300	Health Insurance - HMP	367,698	393,227	398,612	461,609		516,594		54,985	
2310	Short/Long Term Disability Premium	3,580	4,346	4,594	0		0		0	
2400	Life Insurance - GLI	45,554	48,547	49,195	50,868		51,314		447	
2830	Admin. Assoc. Fees	149	425	425	676		670		(6)	
3142	COVID-19 Related Services	0	76	0	0		0		0	
3201	Telephone	1,403	1,010	1,220	1,500		0		(1,500)	
3401	Travel Reimbursement	5,942	3,628	1,531	0		0		0	
3402	Conference Expenses	4,503	6,447	155	10,000		10,000		0	
3450	Field Trips	831	9,182	0	0		0		0	
3502	Repair/Maint. - Equipment	440	202	3,612	0		0		0	
3504	Maint. Service Contract	0	0	405	0		0		0	
3902	Printing Services	6,557	8,891	8,387	20,000		20,000		0	
3903	Postage	125	456	886	1,000		0		(1,000)	
3911	Rental Equipment	0	0	875	0		0		0	
3999	Other Contract Services	4,004	576	105	3,500		3,500		0	
4001	Office Supplies	1,575	966	936	5,000		0		(5,000)	
4002	Medical Supplies	1,589	1,388	655	5,000		0		(5,000)	
4003	Custodial Supplies	19,765	9,733	7,721	20,000		20,000		0	
4004	Repair/Maint. Supplies	1,920	0	0	0		0		0	
4007	Wearing Apparel	0	0	7,086	0		10,000		10,000	
4010	Instructional Supplies	126,460	61,175	45,865	84,895		46,035		(38,860)	
4011	Textbooks (Tangible)	7,291	41,304	0	0		54,000		54,000	
4012	Emp. Training Supplies	0	0	305	0		0		0	
4013	Testing Materials	81	0	86	0		0		0	
4014	Food, Cafeteria	5,278	3,056	541	0		0		0	
4016	Library Books	183	24	323	0		0		0	
4018	Library Supplies	3,979	771	541	0		0		0	
4019	Food	662	461	155	1,000		1,000		0	
4025	Online Access Subscriptions	0	0	10,397	0		30,000		30,000	
4142	COVID-19 Related Materials	0	0	360	0		0		0	
4143	COVID-19 General Fund PPE	0	0	10,896	0		0		0	
4150	Lease Agreement	21,645	20,913	19,753	20,000		20,000		0	
4310	Tech. Supp/Equip - Add'l	3,910	12,418	15,173	10,000		0		(10,000)	
4350	Tech. Supp/Equip - Repl	0	494	4,538	0		0		0	
4410	Software - Additional	43,065	32,360	15,198	10,000		0		(10,000)	
4450	Software - Replacement	1,038	1,078	1,089	0		0		0	
4510	General Equipment - Add'l.	4,677	28,220	9,267	6,000		5,000		(1,000)	
Totals		5,320,623	5,413,235	5,402,855	5,553,833	60.63	6,318,924	69.43	765,091	8.80
School Enrollment (K-5)		697	711	660	691		703			
Positions		65.17	61.83	61.47	60.63		69.43			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,470	134,956	140,606	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	83,379	87,600	91,825	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	60,117	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,666,525	3,022,527	3,059,919	2,932,680	43.00	3,329,520	47.00	396,840	4.00
1121	Librarian	115,322	118,915	124,024	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	165,333	173,700	182,109	136,320	2.00	155,760	2.20	19,440	0.20
1140	Teacher Assistant	293,730	256,799	285,518	249,600	10.00	332,280	13.00	82,680	3.00
1142	Cafeteria Aide	13,766	14,409	7,621	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	188,534	203,419	218,469	194,280	5.00	169,800	4.00	(24,480)	(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	153,263	127,009	134,041	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	2,574	5,263	1,568	3,000		3,000		0	
1201	Straight Time	17,153	13,905	3,391	11,500		11,500		0	
1300	Temporary Employee	106,577	50,675	20,358	200		200		0	
1500	Substitute Teacher	81,015	50,042	7,500	45,250		55,250		10,000	
1502	Substitute, Other	9,967	11,135	8,131	6,850		6,850		0	
1600	Instructional Supplement	9,703	6,115	638	1,500		6,000		4,500	
1602	Extra-Curr. Supplement	1,590	3,244	2,777	3,428		3,948		520	
2100	Social Security - FICA	370,822	308,599	304,705	307,073		348,639		41,566	
2210	Retirement - VRS	724,565	617,694	649,915	686,607		781,150		94,543	
2211	Retiree Health Care Credit	56,369	48,366	48,603	0		0		0	
2220	Retirement - PWCS	42,496	42,477	39,888	32,277		36,620		4,342	
2221	Defined Contribution Plan	16,557	18,074	21,634	0		0		0	
2300	Health Insurance - HMP	644,583	533,860	480,177	477,480		533,695		56,215	
2310	Short/Long Term Disability Premium	3,419	3,255	3,667	0		0		0	
2400	Life Insurance - GLI	63,193	54,172	55,241	52,617		53,013		396	
2830	Admin. Assoc. Fees	118	118	543	1,000		1,000		0	
3100	Professional Services	0	96	0	0		0		0	
3201	Telephone	1,141	118	266	1,500		500		(1,000)	
3401	Travel Reimbursement	175	355	0	300		300		0	
3402	Conference Expenses	7,270	4,713	2,713	0		0		0	
3450	Field Trips	4,823	1,381	0	0		0		0	
3504	Maint. Service Contract	1,133	2,073	2,820	0		0		0	
3902	Printing Services	6,719	4,300	10,424	5,000		10,000		5,000	
3903	Postage	2,892	4,198	669	0		0		0	
3904	Freight/Shipping	0	0	996	0		0		0	
3911	Rental Equipment	0	0	2,028	0		0		0	
3999	Other Contract Services	2,617	0	0	0		0		0	
4001	Office Supplies	981	0	870	0		0		0	
4002	Medical Supplies	307	760	1,753	700		5,000		4,300	
4003	Custodial Supplies	18,123	11,581	12,595	17,500		17,500		0	
4004	Repair/Maint. Supplies	367	0	0	1,000		2,000		1,000	
4010	Instructional Supplies	137,659	85,293	96,017	67,862		119,690		51,828	
4011	Textbooks (Tangible)	1,702	39,930	10,493	15,000		35,000		20,000	
4012	Emp. Training Supplies	705	0	275	0		0		0	
4013	Testing Materials	19,567	21,946	17,622	35,000		45,000		10,000	
4014	Food, Cafeteria	3,678	1,845	0	3,000		0		(3,000)	
4016	Library Books	65	200	1,937	0		0		0	
4017	Library Periodicals	0	0	0	300		300		0	
4018	Library Supplies	77	0	0	200		200		0	
4019	Food	2,521	120	1,784	3,000		5,000		2,000	
4020	Printing Supplies	17,016	9,428	24,279	15,000		15,000		0	
4025	Online Access Subscriptions	0	0	8,057	0		0		0	
4142	COVID-19 Related Materials	0	0	1,037	0		0		0	
4143	COVID-19 General Fund PPE	0	0	14,624	0		0		0	
4150	Lease Agreement	0	0	0	12,000		12,000		0	
4310	Tech. Supp/Equip - Add'l	45,104	4,165	14,335	0		0		0	
4350	Tech. Supp/Equip - Repl	2,098	0	0	0		0		0	
4450	Software - Replacement	3,433	578	371	0		0		0	
4510	General Equipment - Add'l.	15,908	0	1,108	0		0		0	
4550	General Equipment - Repl.	1,440	985	3,140	0		5,000		5,000	
4999	Other Material/Supplies	0	0	120	0		0		0	
5101	Equipment - Additional	844	0	0	0		0		0	
	Totals	7,322,006	6,102,893	6,123,197	5,748,431	66.80	6,584,266	74.00	835,835	7.20
	School Enrollment (K-5)	866	657	672	641		685			
	Positions	83.30	68.40	66.90	66.80		74.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PENNINGTON TRADITIONAL SCHOOL
School #: 340
Address: 9305 Stonewall Road 0
 Manassas, VA 2011
Principal: Amanda Johnson
Main Office: 703.369.6644
Grades: 1-8
Specialty:
Programs: Traditional School, School of Excellence



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	101,406	109,440	114,321	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	91,110	95,720	100,191	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0		70,800	1.00	70,800	1.00
1120	Teacher, Classroom	2,547,781	2,584,265	2,786,837	2,714,568	39.80	2,826,840	39.90	112,272	0.10
1121	Librarian	82,808	86,999	91,210	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	103,208	100,147	104,261	214,320	3.00	224,520	3.00	10,200	0.00
1140	Teacher Assistant	13,390	20,134	0	0	0.00	25,560	1.00	25,560	1.00
1142	Cafeteria Aide	8,408	5,399	7,430	7,824	0.40	8,016	0.40	192	0.00
1150	Secretarial / Bookkeeper	148,541	174,044	170,546	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	5,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	115,474	121,189	129,517	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,604	3,936	1,296	2,050		2,570		520	
1201	Straight Time	3,738	6,406	2,141	3,100		3,650		550	
1300	Temporary Employee	19,426	10,287	7,892	0		5,000		5,000	
1500	Substitute Teacher	69,946	50,147	44,030	40,000		40,000		0	
1502	Substitute, Other	176	1,542	262	1,000		1,500		500	
1600	Instructional Supplement	5,890	1,939	4,811	6,000		6,000		0	
1602	Extra-Curr. Supplement	12,291	16,008	8,482	16,000		16,000		0	
2100	Social Security - FICA	243,770	249,686	257,940	273,781		292,599		18,818	
2210	Retirement - VRS	473,193	468,434	478,631	610,807		654,779		43,972	
2211	Retiree Health Care Credit	36,682	36,946	36,442	0		0		0	
2220	Retirement - PWCS	28,428	26,668	26,536	28,746		30,760		2,014	
2221	Defined Contribution Plan	9,123	17,942	25,708	0		0		0	
2300	Health Insurance - HMP	341,551	309,130	307,505	425,246		448,301		23,055	
2310	Short/Long Term Disability Premium	2,118	3,264	3,628	0		0		0	
2400	Life Insurance - GLI	41,292	41,643	41,725	46,861		44,531		(2,330)	
2830	Admin. Assoc. Fees	1,604	1,235	940	1,000		1,300		300	
3142	COVID-19 Related Services	0	106	0	0		0		0	
3201	Telephone	0	2,091	1,750	2,000		2,000		0	
3401	Travel Reimbursement	2,216	592	72	1,600		300		(1,300)	
3402	Conference Expenses	3,458	2,332	258	0		0		0	
3450	Field Trips	3,526	434	0	10,000		20,000		10,000	
3502	Repair/Maint. - Equipment	5,607	(4,742)	0	0		0		0	
3504	Maint. Service Contract	1,530	8,524	12,289	5,000		5,000		0	
3902	Printing Services	7,368	3,949	1,867	5,000		5,000		0	
3903	Postage	482	304	459	500		500		0	
3904	Freight/Shipping	864	115	6	500		1,500		1,000	
3918	Permits & Fees	60	0	0	0		0		0	
3921	Tuition - PWCS	4,140	0	0	0		0		0	
4001	Office Supplies	3,398	1,494	291	2,000		2,000		0	
4002	Medical Supplies	1,434	77	172	250		300		50	
4003	Custodial Supplies	12,407	15,578	10,888	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	3,599	0	1,000		1,000		0	
4007	Wearing Apparel	0	0	265	300		300		0	
4010	Instructional Supplies	29,366	48,823	63,002	93,334		168,736		75,402	
4011	Textbooks (Tangible)	34,245	49,971	15,824	59,452		60,000		548	
4012	Emp. Training Supplies	49	386	0	500		500		0	
4013	Testing Materials	1,065	463	214	500		500		0	
4014	Food, Cafeteria	1,229	61	0	0		0		0	
4016	Library Books	1,411	0	753	600		600		0	
4017	Library Periodicals	0	371	0	500		500		0	
4018	Library Supplies	1,281	1,990	3,110	6,250		6,250		0	
4019	Food	732	154	66	800		800		0	
4020	Printing Supplies	3,437	6,709	82	4,472		4,000		(472)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	13,388	10,000		13,000		3,000	
4142	COVID-19 Related Materials	0	411	40	0		0		0	
4143	COVID 19 General Fund PPE	0	0	7,724	0		0		0	
4310	Tech. Supp/Equip Add'l	18,025	5,653	2,388	15,000		10,000		(5,000)	
4350	Tech. Supp/Equip Repl	222	0	0	0		0		0	
4410	Software - Additional	6,190	216	4,424	2,500		2,500		0	
4450	Software - Replacement	5,036	19,074	18,022	21,700		21,200		(500)	
4510	General Equipment - Add'l.	0	7,467	111	5,000		6,500		1,500	
5101	Equipment - Additional	0	1,276	0	6,500		20,000		13,500	
5104	Software - Additional	5,925	0	0	0		0		0	
5501	Equipment - Replacement	0	14,086	0	15,000		15,000		0	
Totals		4,672,659	4,739,112	4,919,748	5,244,761	53.20	5,680,072	55.30	435,311	2.10
School Enrollment		651	651	657	648		648			
Positions		53.00	52.30	53.60	53.20		55.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: PINEY BRANCH ELEMENTARY SCHOOL
School #: 311
Address: 8301 Linton Hall Rd.
 Bristow, VA 20136
Principal: Steven Thorne
Main Office: 571.261.5300
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	151,252	161,147	167,582	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	85,882	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	3,117,900	3,284,859	3,393,035	3,205,320	47.00	3,506,520	49.50	301,200	2.50
1121	Librarian	81,655	86,984	91,210	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	101,628	116,516	122,384	136,320	2.00	169,920	2.40	33,600	0.40
1140	Teacher Assistant	183,568	156,012	146,371	199,680	8.00	281,160	11.00	81,480	3.00
1142	Cafeteria Aide	12,984	14,020	8,449	7,824	0.40	16,032	0.80	8,208	0.40
1150	Secretarial / Bookkeeper	157,881	148,690	159,403	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	160,061	164,004	176,610	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	1,921	5,227	1,393	1,000		2,000		1,000	
1201	Straight Time	5,249	4,988	812	2,900		7,000		4,100	
1300	Temporary Employee	31,331	17,782	1,747	0		0		0	
1500	Substitute Teacher	93,541	62,940	9,678	75,500		80,500		5,000	
1502	Substitute, Other	18,951	8,556	6,493	6,500		2,000		(4,500)	
1600	Instructional Supplement	8,090	4,424	0	8,500		0		(8,500)	
1602	Extra-Curr. Supplement	1,590	3,228	0	0		0		0	
2100	Social Security - FICA	303,226	315,779	314,087	324,723		358,984		34,261	
2210	Retirement - VRS	597,712	619,384	656,860	720,871		800,246		79,376	
2211	Retiree Health Care Credit	46,900	48,847	49,649	0		0		0	
2220	Retirement - PWCS	26,980	30,840	31,561	34,052		37,690		3,638	
2221	Defined Contribution Plan	19,913	22,975	30,283	0		0		0	
2300	Health Insurance - HMP	501,549	447,458	430,432	503,731		549,292		45,562	
2310	Short/Long Term Disability Premium	3,690	3,910	4,551	0		0		0	
2400	Life Insurance - GLI	52,928	55,092	56,848	55,510		54,563		(947)	
2830	Admin. Assoc. Fees	810	810	810	0		1,000		1,000	
3201	Telephone	0	112	0	300		300		0	
3401	Travel Reimbursement	2,379	753	730	200		1,000		800	
3402	Conference Expenses	11,084	3,133	0	0		4,000		4,000	
3450	Field Trips	177	976	60	0		0		0	
3504	Maint. Service Contract	239	0	49	0		0		0	
3700	In-Service Expenses	5,850	0	0	0		0		0	
3902	Printing Services	2,329	4,605	100	0		2,000		2,000	
3903	Postage	1,874	315	1,301	500		500		0	
3904	Freight/Shipping	0	0	0	2,000		2,000		0	
3911	Rental Equipment	27,827	27,583	27,517	30,000		30,000		0	
3999	Other Contract Services	1,150	1,303	1,659	0		4,000		4,000	
4001	Office Supplies	1,777	2,469	1,065	0		300		300	
4002	Medical Supplies	427	876	418	0		1,000		1,000	
4003	Custodial Supplies	8,564	7,127	7,669	0		10,000		10,000	
4004	Repair/Maint. Supplies	1,625	962	1,718	0		10,000		10,000	
4007	Wearing Apparel	263	761	292	300		400		100	
4008	Reference Materials	4,856	243	49	500		0		(500)	
4010	Instructional Supplies	63,351	26,391	68,318	15,450		79,337		63,887	
4011	Textbooks (Tangible)	50,501	23,185	10,800	0		25,000		25,000	
4014	Food, Cafeteria	880	876	67	0		0		0	
4016	Library Books	2,797	11,176	158	5,000		15,000		10,000	
4018	Library Supplies	87	0	124	0		2,000		2,000	
4019	Food	2,534	1,025	777	0		3,000		3,000	
4020	Printing Supplies	7,111	3,791	0	0		0		0	
4025	Online Access Subscriptions	0	0	6,480	0		10,000		10,000	
4142	COVID-19 Related Materials	0	1,094	70	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,847	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,343	66,366	26,015	0		20,000		20,000	
4350	Tech. Supp/Equip - Repl	4,046	0	0	0		0		0	
4410	Software - Additional	4,459	5,659	6,288	0		0		0	
4450	Software - Replacement	31,111	28,484	15,596	0		10,000		10,000	
4510	General Equipment - Add'l.	1,092	1,432	1,530	5,000		0		(5,000)	
4550	General Equipment - Repl.	1,983	642	236	0		5,000		5,000	
5101	Equipment - Additional	0	13,783	0	0		0		0	
Totals		6,026,406	6,117,321	6,154,212	5,942,880	68.40	6,729,224	74.70	786,344	6.30
School Enrollment (K-5)		806	777	724	699		736			
Positions		71.10	68.80	68.40	68.40		74.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	95,584	103,068	107,853	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	112,053	117,723	122,855	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	5,100	5,375	0	0	0.00	35,400	0.50	35,400	0.50
1120	Teacher, Classroom	2,423,363	2,442,285	2,665,762	2,687,304	39.40	2,897,640	40.90	210,336	1.50
1121	Librarian	80,092	83,999	88,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	84,200	122,541	127,545	214,320	3.00	222,600	3.00	8,280	0.00
1140	Teacher Assistant	89,726	94,248	102,740	89,856	3.60	92,016	3.60	2,160	0.00
1142	Cafeteria Aide	16,824	17,660	20,171	19,560	1.00	20,040	1.00	480	0.00
1150	Secretarial / Bookkeeper	157,311	169,204	180,511	161,520	4.00	175,320	4.00	13,800	0.00
1180	Natl Board Certified Teacher Incentive Bon	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	142,893	149,155	156,042	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	1,138	3,140	5,270	6,000		9,500		3,500	
1201	Straight Time	6,022	8,056	2,538	12,000		15,500		3,500	
1300	Temporary Employee	6,901	23,020	2,258	25,000		26,000		1,000	
1500	Substitute Teacher	47,616	37,418	17,147	31,000		22,000		(9,000)	
1502	Substitute, Other	4,124	4,745	2,095	6,000		5,000		(1,000)	
1600	Instructional Supplement	20,544	20,851	29,051	40,000		15,153		(24,847)	
1602	Extra-Curr. Supplement	0	12,064	0	0		0		0	
2100	Social Security - FICA	240,616	251,580	259,583	287,133		306,870		19,737	
2210	Retirement - VRS	442,911	451,302	498,078	626,600		678,156		51,557	
2211	Retiree Health Care Credit	35,422	36,785	38,615	0		0		0	
2220	Retirement - PWCS	25,416	25,474	26,089	29,706		32,061		2,355	
2221	Defined Contribution Plan	24,214	33,865	36,941	0		0		0	
2300	Health Insurance - HMP	334,832	337,526	366,212	439,438		467,260		27,822	
2310	Short/Long Term Disability Premium	3,909	4,720	5,333	0		0		0	
2400	Life Insurance - GLI	40,212	41,778	44,428	48,425		46,414		(2,010)	
2830	Admin. Assoc. Fees	425	425	850	5,000		1,000		(4,000)	
3105	Contractual Services	0	0	0	1,000		1,000		0	
3201	Telephone	6,118	5,442	2,879	7,000		5,000		(2,000)	
3401	Travel Reimbursement	291	0	0	1,000		1,000		0	
3402	Conference Expenses	24,613	17,752	2,175	25,000		15,000		(10,000)	
3450	Field Trips	6,917	1,244	0	5,000		5,000		0	
3501	Repair/Maint. - Building	5,872	2,204	0	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	0	10,213	0		0		0	
3504	Maint. Service Contract	0	0	1,050	1,000		1,000		0	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	12,790	9,336	12,535	20,000		15,000		(5,000)	
3903	Postage	805	1,164	1,413	2,000		2,000		0	
3911	Rental Equipment	12,653	16,022	12,646	20,000		15,000		(5,000)	
3918	Permits & Fees	0	0	180	0		0		0	
3921	Tuition - PWCS	0	0	0	2,000		2,000		0	
4001	Office Supplies	8,456	8,618	14,736	10,000		15,000		5,000	
4002	Medical Supplies	147	34	1,274	2,000		2,000		0	
4003	Custodial Supplies	22,317	8,549	19,219	25,000		25,000		0	
4004	Repair/Maint. Supplies	621	1,959	3,287	2,000		10,000		8,000	
4007	Wearing Apparel	83	5,127	8,236	1,000		1,000		0	
4010	Instructional Supplies	95,164	94,465	96,493	91,000		131,646		40,646	
4011	Textbooks (Tangible)	17,726	21,225	2,399	35,000		47,000		12,000	
4012	Emp. Training Supplies	0	0	0	1,000		1,000		0	
4013	Testing Materials	0	0	0	2,000		2,000		0	
4014	Food, Cafeteria	914	881	64	2,000		2,000		0	
4016	Library Books	5,548	3,871	1,405	5,000		15,000		10,000	
4017	Library Periodicals	0	3,567	0	5,000		2,500		(2,500)	
4018	Library Supplies	104	581	311	2,000		2,500		500	
4019	Food	2,260	1,783	1,941	7,000		7,000		0	
4025	Subscriptions-Online Access & Electronic T	0	0	7,312	0		20,000		20,000	
4143	COVID 19 General Fund PPE	0	0	10,977	0		0		0	
4310	Tech. Supp/Equip Add'l	126,053	72,863	99,073	45,849		2,000		(43,849)	
4350	Tech. Supp/Equip Repl	0	0	7,960	0		45,000		45,000	
4410	Software - Additional	10,986	12,635	36,003	15,000		10,000		(5,000)	
4450	Software - Replacement	1,038	1,078	1,089	1,000		2,000		1,000	
4510	General Equipment - Add'l.	19,603	298	40,902	13,500		52,000		38,500	
4550	General Equipment - Repl.	340	1,075	0	2,500		5,000		2,500	
5501	Equipment - Replacement	0	0	13,714	0		5,000		5,000	
Totals		4,822,870	4,889,778	5,318,010	5,551,510	58.00	6,021,937	60.00	470,427	2.00
School Enrollment		681	685	682	672		672			
Positions		54.90	55.50	56.00	58.00		60.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: POTOMAC HIGH SCHOOL
School #: 514
Address: 3401 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Brandon Boles
Main Office: 703.441.4200
Grades: 9-12
Specialty: Cambridge Program
Programs: Welding, Navy JROTC, Cyber Security,
 Culinary Arts



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin Coordinator	0	0	0	95,640	1.00	100,320	1.00	4,680	0.00
1111	Principal	154,501	130,260	135,767	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	661,550	695,022	725,474	681,840	6.00	714,960	6.00	33,120	0.00
1115	Teacher on Special Assignment	78,386	155,216	163,071	138,120	2.00	70,800	1.00	(67,320)	(1.00)
1120	Teacher, Classroom	7,748,220	7,977,369	8,482,381	8,200,500	121.00	8,872,470	126.00	671,970	5.00
1121	Librarian	165,462	173,591	181,876	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	436,799	464,521	487,998	419,760	6.00	581,760	8.00	162,000	2.00
1140	Teacher Assistant	157,155	201,580	211,040	199,680	8.00	255,600	10.00	55,920	2.00
1148	Specialist	130,078	121,939	135,400	145,200	3.00	189,000	4.00	43,800	1.00
1150	Secretarial / Bookkeeper	475,534	492,915	555,063	546,360	13.00	538,080	12.00	(8,280)	(1.00)
1180	Natl Board Certified Teacher Incentive	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	392,666	408,085	436,696	390,720	10.00	395,160	10.00	4,440	0.00
1200	Overtime	3,584	7,782	8,484	9,000		24,000		15,000	
1201	Straight Time	5,942	13,720	3,359	10,100		17,100		7,000	
1300	Temporary Employee	58,979	34,082	17,235	66,500		22,250		(44,250)	
1500	Substitute Teacher	114,639	72,542	32,545	120,000		120,000		0	
1502	Substitute, Other	2,527	805	0	3,000		3,000		0	
1600	Instructional Supplement	24,511	19,681	39,120	17,000		17,000		0	
1601	Coaching Supplement	165,698	173,000	175,033	195,000		230,500		35,500	
1602	Extra-Curr. Supplement	80,186	71,134	62,111	72,000		72,000		0	
2100	Social Security - FICA	791,790	822,591	853,758	874,786		959,118		84,331	
2210	Retirement - VRS	1,520,498	1,577,774	1,730,957	1,951,784		2,102,042		150,258	
2211	Retiree Health Care Credit	118,648	123,868	129,516	0		0		0	
2220	Retirement - PWCS	81,647	91,261	98,596	91,427		98,900		7,473	
2221	Defined Contribution Plan	40,769	52,471	60,825	0		0		0	
2300	Health Insurance - HMP	1,308,211	1,283,791	1,317,872	1,352,497		1,441,385		88,888	
2310	Short/Long Term Disability Premium	7,287	8,683	9,436	0		0		0	
2400	Life Insurance - GLI	133,767	139,632	148,045	149,041		143,176		(5,865)	
3106	Sports Officials	40,560	24,256	13,808	37,000		0		(37,000)	
3201	Telephone	5,305	4,938	4,926	5,000		5,000		0	
3401	Travel Reimbursement	4,077	4,183	409	2,100		2,100		0	
3402	Conference Expenses	3,711	1,060	6,501	5,000		5,000		0	
3450	Field Trips	31,212	24,884	8,625	30,500		26,500		(4,000)	
3502	Repair/Maint. - Equipment	0	0	850	0		0		0	
3903	Postage	2,984	3,393	7,274	3,500		5,000		1,500	
3912	Rental Space	0	0	5,745	0		0		0	
3913	Tuition - Other Divisions	10,046	0	0	12,000		12,000		0	
3919	Tuition - Annual Year Governor's School	9,650	12,583	3,210	8,000		8,000		0	
3921	Tuition - PWCS	5,209	116	2,520	5,000		10,000		5,000	
3999	Other Contract Services	1,902	2,322	4,117	500		750		250	
4001	Office Supplies	1,436	3,260	4,019	2,500		2,500		0	
4002	Medical Supplies	1,750	792	945	2,000		2,000		0	
4003	Custodial Supplies	37,351	30,763	36,357	40,000		40,000		0	
4004	Repair/Maint. Supplies	1,215	225	0	2,000		2,000		0	
4007	Wearing Apparel	0	0	9,624	0		20,000		20,000	
4010	Instructional Supplies	281,917	234,939	264,875	1,136,911		767,937		(368,974)	
4011	Textbooks (Tangible)	6,137	39,104	54,617	66,500		1,500		(65,000)	
4013	Testing Materials	0	14,494	77,786	10,000		10,000		0	
4014	Food, Cafeteria	14,254	16,014	15	10,000		10,000		0	
4016	Library Books	8,333	10,894	4,059	12,900		14,000		1,100	
4017	Library Periodicals	0	250	0	500		500		0	
4018	Library Supplies	517	2,740	368	4,500		4,500		0	
4019	Food	9,492	4,801	5,453	10,000		12,000		2,000	
4025	Subscriptions-Online Access & Electronic Textl	0	0	14,307	0		1,000		1,000	
4142	COVID-19 Related Materials	0	0	807	0		0		0	
4143	COVID 19 General Fund PPE	0	0	21,242	0		0		0	
4310	Tech. Supp/Equip Add'l	8,609	10,451	16,056	20,000		45,000		25,000	
4350	Tech. Supp/Equip Repl	0	225	136,253	0		0		0	
4410	Software - Additional	14,120	7,099	4,516	8,000		8,000		0	
4450	Software - Replacement	1,038	578	578	0		600		600	
4510	General Equipment - Add'l.	7,780	4,422	42,032	2,000		2,000		0	
5150	Lease/Purchase Agree.	49,183	50,452	50,430	50,000		50,000		0	
Totals		15,419,321	15,830,053	17,008,984	17,521,046	173.00	18,349,947	181.00	828,901	8.00
Student Enrollment		1,913	1,867	1,899	2,008		1,955			
Positions		163.50	166.00	167.00	173.00		181.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Incr/(Decr)	Incr/(Decr)
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	Budget	Positions
1111	Principal	128,456	138,635	144,394	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	189,546	199,140	208,310	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	0	88,994	40,306	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	5,134,054	5,377,603	5,663,541	5,047,440	74.00	4,605,840	65.00	(441,600)	(9.00)
1121	Librarian	159,596	168,724	158,745	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	252,503	352,450	352,507	357,840	5.00	299,160	4.00	(58,680)	(1.00)
1140	Teacher Assistant	148,194	164,385	165,102	124,800	5.00	102,240	4.00	(22,560)	(1.00)
1148	Specialist	62,719	65,846	57,195	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	265,970	271,416	254,429	283,800	7.00	280,680	7.00	(3,120)	0.00
1190	Custodian	251,477	258,791	273,229	221,520	6.00	200,760	5.00	(20,760)	(1.00)
1200	Overtime	1,263	4,878	3,870	4,000		1,000		(3,000)	
1201	Straight Time	6,876	11,660	1,059	6,500		5,000		(1,500)	
1300	Temporary Employee	19,094	10,785	226	13,500		2,500		(11,000)	
1500	Substitute Teacher	87,396	60,645	22,725	110,000		90,000		(20,000)	
1502	Substitute, Other	702	1,342	0	0		0		0	
1600	Instructional Supplement	16,837	17,647	6,229	0		0		0	
1601	Coaching Supplement	30,841	30,652	0	0		20,000		20,000	
1602	Extra-Curr. Supplement	24,610	40,914	16,119	66,480		0		(66,480)	
2100	Social Security - FICA	495,037	536,370	521,820	513,829		470,158		(43,671)	
2210	Retirement - VRS	931,651	1,006,659	1,066,818	1,136,261		1,052,735		(83,525)	
2211	Retiree Health Care Credit	73,434	79,930	81,212	0		0		0	
2220	Retirement - PWCS	41,591	52,057	57,497	53,564		49,545		(4,019)	
2221	Defined Contribution Plan	34,215	45,539	56,708	0		0		0	
2300	Health Insurance - HMP	674,061	721,263	749,213	792,375		722,078		(70,297)	
2310	Short/Long Term Disability Premium	6,643	7,378	8,065	0		0		0	
2400	Life Insurance - GLI	82,785	90,054	92,828	87,318		71,726		(15,592)	
3100	Professional Services	0	0	826	0		0		0	
3106	Sports Officials	0	0	0	3,405		3,405		0	
3201	Telephone	4,698	4,647	5,022	5,000		5,000		0	
3401	Travel Reimbursement	4,009	7,798	2,318	0		0		0	
3402	Conference Expenses	5,319	0	1,193	0		0		0	
3450	Field Trips	31,176	21,627	0	3,500		7,000		3,500	
3504	Maint. Service Contract	0	0	327	0		15,000		15,000	
3700	In-Service Expenses	0	1,400	0	0		0		0	
3902	Printing Services	28,578	28,600	25,701	30,000		30,000		0	
3903	Postage	2,028	1,256	2,908	6,000		6,000		0	
4001	Office Supplies	7,750	10,130	4,531	12,000		12,000		0	
4002	Medical Supplies	1,436	334	511	0		1,000		1,000	
4003	Custodial Supplies	44,222	17,966	11,936	80,000		80,000		0	
4004	Repair/Maint. Supplies	18,945	0	111	0		0		0	
4007	Wearing Apparel	1,902	2,727	1,138	0		0		0	
4008	Reference Materials	0	0	61	0		0		0	
4010	Instructional Supplies	96,830	79,598	53,391	318,662		164,055		(154,607)	
4011	Textbooks (Tangible)	62,761	80,535	32,540	50,000		50,000		0	
4013	Testing Materials	26,159	15,262	(404)	0		0		0	
4014	Food, Cafeteria	18,224	20,326	3	0		0		0	
4016	Library Books	4,137	864	8,564	3,000		3,000		0	
4017	Library Periodicals	0	0	0	3,000		3,000		0	
4018	Library Supplies	277	505	571	3,000		3,000		0	
4019	Food	5,897	2,831	728	0		2,000		2,000	
4142	COVID-19 Related Materials	0	0	3,453	0		0		0	
4143	COVID 19 General Fund PPE	0	0	14,390	0		0		0	
4310	Tech. Supp/Equip - Add'l	6,599	31,885	61,918	25,000		216,610		191,610	
4350	Tech. Supp/Equip - Repl	0	12,613	0	0		0		0	
4410	Software - Additional	0	0	2,280	0		0		0	
4450	Software - Replacement	1,038	578	578	0		0		0	
4510	General Equipment - Add'l	35,265	0	3,293	0		0		0	
8002	General Reserve	0	0	0	0		4,000		4,000	
Totals		9,526,804	10,145,240	10,240,033	9,842,633	102.00	9,117,172	91.00	(725,461)	(11.00)
Student Enrollment		1,249	1,262	1,213	1,088		898			
Positions		103.00	110.00	110.00	102.00		91.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: POTOMAC SHORES MIDDLE SCHOOL
School #: 414
Address: 17851 Woods View Dr
 Dumfries, VA 22026
Principal: Joseph Murgo
Main Office: 703-791-7201
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Incr/(Decr) Budget	Incr/(Decr) Positions
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions		
1111	Principal	0	0	121,187	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	0	0	0	104,880	1.00	220,560	2.00	115,680	1.00
1115	Teacher on Special Assignment	0	0	52,899	69,960	1.00	0	0.00	(69,960)	(1.00)
1120	Teacher, Classroom	0	0	0	4,377,480	64.00	5,042,880	71.00	665,400	7.00
1121	Librarian	0	0	0	69,960	1.00	145,440	2.00	75,480	1.00
1122	Counselor	0	0	30,017	287,880	4.00	371,880	5.00	84,000	1.00
1140	Teacher Assistant	0	0	0	174,720	7.00	178,920	7.00	4,200	0.00
1148	Specialist	0	0	0	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	0	0	63,502	253,920	6.00	250,080	6.00	(3,840)	0.00
1190	Custodian	0	0	7,505	171,240	5.00	187,560	5.00	16,320	0.00
1200	Overtime	0	0	0	3,000		4,000		1,000	
1201	Straight Time	0	0	0	2,000		4,000		2,000	
1300	Temporary Employee	0	0	0	2,000		0		(2,000)	
1500	Substitute Teacher	0	0	0	65,000		45,000		(20,000)	
1502	Substitute, Other	0	0	0	1,000		1,000		0	
1600	Instructional Supplement	0	0	607	0		90,000		90,000	
1601	Coaching Supplement	0	0	0	38,351		41,039		2,688	
1602	Extra-Curr. Supplement	0	0	0	23,402		25,045		1,643	
2100	Social Security - FICA	0	0	20,395	447,213		524,236		77,024	
2210	Retirement - VRS	0	0	45,608	998,521		1,163,897		165,376	
2211	Retiree Health Care Credit	0	0	3,334	0		0		0	
2220	Retirement - PWCS	0	0	1,044	46,946		54,603		7,658	
2221	Defined Contribution Plan	0	0	341	0		0		0	
2300	Health Insurance - HMP	0	0	26,920	694,478		795,798		101,320	
2310	Short/Long Term Disability Premium	0	0	56	0		0		0	
2400	Life Insurance - GLI	0	0	3,747	76,529		79,048		2,519	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,005		5	
2850	Employee Recognition	0	0	0	5,000		2,000		(3,000)	
3106	Sports Officials	0	0	0	3,405		3,643		238	
3201	Telephone	0	0	0	2,500		0		(2,500)	
3401	Travel Reimbursement	0	0	0	12,200		11,312		(888)	
3402	Conference Expenses	0	0	0	10,000		9,000		(1,000)	
3450	Field Trips	0	0	0	8,500		4,500		(4,000)	
3501	Repair/Maint. - Building	0	0	0	1,000		0		(1,000)	
3502	Repair/Maint. - Equipment	0	0	0	1,000		0		(1,000)	
3504	Maint. Service Contract	0	0	0	500		500		0	
3902	Printing Services	0	0	0	3,000		2,000		(1,000)	
3903	Postage	0	0	0	3,000		1,000		(2,000)	
3904	Freight/Shipping	0	0	75	0		0		0	
3911	Rental Equipment	0	0	613	30,000		30,000		0	
4001	Office Supplies	0	0	17,617	49,111		19,299		(29,812)	
4002	Medical Supplies	0	0	0	3,000		3,000		0	
4003	Custodial Supplies	0	0	8,275	30,000		25,000		(5,000)	
4007	Wearing Apparel	0	0	4,609	500		500		0	
4010	Instructional Supplies	0	0	35,060	340,006		80,500		(259,506)	
4011	Textbooks (Tangible)	0	0	104,049	100,000		0		(100,000)	
4013	Testing Materials	0	0	0	0		1,000		1,000	
4014	Food, Cafeteria	0	0	0	3,000		0		(3,000)	
4016	Library Books	0	0	0	3,000		4,000		1,000	
4017	Library Periodicals	0	0	0	1,000		0		(1,000)	
4018	Library Supplies	0	0	0	2,000		3,000		1,000	
4019	Food	0	0	3	9,000		8,000		(1,000)	
4310	Tech. Supp/Equip - Add'l	0	0	50,686	0		10,000		10,000	
4410	Software - Additional	0	0	0	0		42,000		42,000	
4450	Software - Replacement	0	0	0	50,500		500		(50,000)	
4510	General Equipment - Add'l.	0	0	12,445	0		10,000		10,000	
5101	Equipment - Additional	0	0	6,499	0		0		0	
Totals		0	0	617,095	8,781,821	91.00	9,742,145	101.00	960,324	10.00
Student Enrollment Positions		0	0	0	986		1,096			
		0.00	0.00	3.00	91.00		101.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,298	127,210	132,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	93,843	98,591	103,149	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,971,735	2,739,355	2,857,607	3,069,000	45.00	3,223,320	45.50	154,320	0.50
1121	Librarian	71,434	75,047	78,899	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	106,602	111,302	132,436	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	27,577	39,115	45,153	49,920	2.00	178,920	7.00	129,000	5.00
1142	Cafeteria Aide	17,843	12,264	15,454	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	39,603	41,682	44,490	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	138,212	136,326	153,862	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	151,551	127,377	124,385	117,000	3.00	113,760	3.00	(3,240)	0.00
1200	Overtime	1,471	5,466	1,522	3,000	0	0	0	(3,000)	0
1201	Straight Time	2,196	5,603	3,186	3,300	0	0	0	(3,300)	0
1300	Temporary Employee	10,023	17,946	30,625	6,000	0	0	0	(6,000)	0
1500	Substitute Teacher	65,253	41,359	8,266	89,600	0	35,000	0	(54,600)	0
1502	Substitute, Other	5,680	4,583	1,207	2,700	0	2,500	0	(200)	0
1600	Instructional Supplement	1,639	0	4,484	0	0	0	0	0	0
1602	Extra-Curr. Supplement	1,590	2,433	834	0	0	0	0	0	0
2100	Social Security - FICA	276,271	248,099	257,566	304,730	0	328,361	0	23,631	0
2210	Retirement - VRS	513,099	445,895	494,142	675,288	0	743,337	0	68,049	0
2211	Retiree Health Care Credit	41,301	36,169	38,176	0	0	0	0	0	0
2220	Retirement - PWCS	26,656	23,866	24,486	31,755	0	34,843	0	3,087	0
2221	Defined Contribution Plan	31,115	30,553	33,814	0	0	0	0	0	0
2300	Health Insurance - HMP	409,262	323,075	347,713	469,760	0	507,803	0	38,043	0
2310	Short/Long Term Disability Premium	5,189	5,177	5,594	0	0	0	0	0	0
2400	Life Insurance - GLI	46,726	40,862	43,567	51,766	0	50,441	0	(1,325)	0
2830	Admin. Assoc. Fees	900	478	0	1,350	0	1,350	0	0	0
3201	Telephone	721	60	0	840	0	1,000	0	160	0
3401	Travel Reimbursement	8	0	0	750	0	750	0	0	0
3402	Conference Expenses	5,573	2,156	2,372	0	0	4,000	0	4,000	0
3450	Field Trips	2,717	3,530	0	2,800	0	2,000	0	(800)	0
3502	Repair/Maint. - Equipment	0	1,116	178	0	0	0	0	0	0
3504	Maint. Service Contract	0	0	2,231	0	0	0	0	0	0
3902	Printing Services	3,989	4,941	569	1,500	0	1,500	0	0	0
3903	Postage	1,367	695	687	1,000	0	1,000	0	0	0
3904	Freight/Shipping	0	0	187	0	0	500	0	500	0
3905	Extra Curricular Expenses	300	0	0	0	0	0	0	0	0
3911	Rental Equipment	0	240	0	780	0	0	0	(780)	0
3999	Other Contract Services	3,812	570	867	2,000	0	0	0	(2,000)	0
4001	Office Supplies	4,389	429	0	2,000	0	2,000	0	0	0
4002	Medical Supplies	419	166	0	1,000	0	1,000	0	0	0
4003	Custodial Supplies	32,702	18,731	21,073	30,000	0	35,000	0	5,000	0
4009	Extra Curricular Supplies	5,703	0	0	0	0	0	0	0	0
4010	Instructional Supplies	85,568	66,257	164,138	152,361	0	51,624	0	(100,737)	0
4011	Textbooks (Tangible)	18,568	38,425	1,235	35,775	0	35,775	0	0	0
4012	Emp. Training Supplies	0	0	0	250	0	250	0	0	0
4014	Food, Cafeteria	1,550	2,927	0	0	0	0	0	0	0
4016	Library Books	3,370	0	807	0	0	0	0	0	0
4018	Library Supplies	1,623	433	0	1,000	0	1,000	0	0	0
4019	Food	3,417	70	0	500	0	1,000	0	500	0
4020	Printing Supplies	7,670	802	259	5,000	0	5,000	0	0	0
4143	COVID-19 General Fund PPE	0	0	5,977	0	0	0	0	0	0
4150	Lease Agreement	29,558	27,259	20,903	29,000	0	22,000	0	(7,000)	0
4310	Tech. Supp/Equip - Add'l	1,527	4,435	15,750	0	0	0	0	0	0
4350	Tech. Supp/Equip - Repl	1,685	46,617	1,050	0	0	0	0	0	0
4410	Software - Additional	0	34	0	40	0	100	0	60	0
4450	Software - Replacement	1,038	1,078	2,367	600	0	2,000	0	1,400	0
4510	General Equipment - Add'l	2,401	0	0	0	0	0	0	0	0
4550	General Equipment - Repl.	30,524	2,835	0	0	0	0	0	0	0
5101	Equipment - Additional	2,230	0	6,083	10,000	0	10,000	0	0	0
5501	Equipment - Replacement	0	0	0	50,000	0	40,000	0	(10,000)	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		5,430,496	4,963,642	5,229,975	5,850,254	60.80	6,180,927	67.30	330,673	6.50
School Enrollment (K-5)		649	539	510	545		539			
Positions		66.20	60.80	59.80	60.80		67.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	140,368	151,492	157,636	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	204,105	293,034	309,062	209,760	2.00	330,840	3.00	121,080	1.00
1115	Teacher on Special Assignment	66,895	0	0	69,960	1.00	0	0.00	(69,960)	(1.00)
1120	Teacher, Classroom	5,091,343	5,541,570	5,724,766	5,807,040	85.00	5,607,360	79.00	(199,680)	(6.00)
1121	Librarian	133,005	139,595	146,923	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	280,523	378,432	395,962	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	123,730	130,831	116,802	124,800	5.00	178,920	7.00	54,120	2.00
1148	Specialist	60,958	63,993	67,446	102,840	2.00	138,120	3.00	35,280	1.00
1150	Secretarial / Bookkeeper	230,427	235,354	256,527	264,960	6.00	267,360	6.00	2,400	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	208,242	202,197	213,413	222,720	6.50	234,180	6.50	11,460	0.00
1200	Overtime	3,390	7,778	5,192	11,600		7,000		(4,600)	
1201	Straight Time	2,947	7,429	4,983	9,550		7,000		(2,550)	
1300	Temporary Employee	15,432	387	6,939	600		0		(600)	
1500	Substitute Teacher	88,375	43,277	38,141	61,500		46,000		(15,500)	
1502	Substitute, Other	1,468	3,932	853	4,000		4,000		0	
1600	Instructional Supplement	34,196	16,102	22,519	10,000		15,000		5,000	
1601	Coaching Supplement	30,861	28,443	0	43,484		43,000		(484)	
1602	Extra-Curr. Supplement	26,445	24,939	10,151	27,000		30,000		3,000	
2100	Social Security - FICA	494,717	537,058	537,956	582,102		579,287		(2,815)	
2210	Retirement - VRS	943,845	1,021,440	1,104,093	1,301,085		1,297,458		(3,627)	
2211	Retiree Health Care Credit	74,848	81,843	84,620	0		0		0	
2220	Retirement - PWCS	47,245	49,257	50,817	61,169		60,996		(173)	
2221	Defined Contribution Plan	39,711	53,720	64,099	0		0		0	
2300	Health Insurance - HMP	703,566	725,188	736,987	904,880		888,962		(15,918)	
2310	Short/Long Term Disability Premium	8,023	8,629	9,741	0		0		0	
2400	Life Insurance - GLI	83,990	91,447	95,838	99,715		88,303		(11,412)	
2830	Admin. Assoc. Fees	0	134	80	900		900		0	
3100	Professional Services	0	0	5,100	0		0		0	
3106	Sports Officials	4,632	4,365	0	5,000		0		(5,000)	
3201	Telephone	1,730	1,383	521	600		600		0	
3206	Trash	0	0	390	0		0		0	
3401	Travel Reimbursement	381	87	13	200		250		50	
3402	Conference Expenses	2,622	1,215	1,314	1,000		1,000		0	
3450	Field Trips	34,265	16,088	0	16,500		35,500		19,000	
3501	Repair/Maint. - Building	0	19,505	0	20,000		30,000		10,000	
3502	Repair/Maint. - Equipment	454	0	26,886	0		0		0	
3504	Maint. Service Contract	0	0	3,000	0		0		0	
3902	Printing Services	1,178	1,696	1,910	2,000		2,000		0	
3903	Postage	987	2,012	2,782	2,020		2,000		(20)	
3904	Freight/Shipping	0	0	30	0		0		0	
3918	Permits & Fees	0	20	0	0		0		0	
3999	Other Contract Services	0	4,486	130	0		100		100	
4001	Office Supplies	1,141	2,931	4,702	3,000		3,000		0	
4002	Medical Supplies	627	1,923	584	2,500		3,000		500	
4003	Custodial Supplies	23,671	25,318	21,455	27,000		30,000		3,000	
4004	Repair/Maint. Supplies	1,423	1,170	14,560	0		0		0	
4007	Wearing Apparel	473	3,841	13,935	4,600		10,700		6,100	
4009	Extra Curricular Supplies	6,274	234	0	400		16,000		15,600	
4010	Instructional Supplies	116,868	44,517	141,778	272,974		273,717		743	
4011	Textbooks (Tangible)	13,800	52,620	0	30,520		30,000		(520)	
4012	Emp. Training Supplies	0	0	0	300		0		(300)	
4013	Testing Materials	519	454	175	500		500		0	
4014	Food, Cafeteria	10,556	13,211	208	15,000		15,000		0	
4016	Library Books	4,750	2,588	5,700	7,000		7,000		0	
4019	Food	4,970	4,332	4,925	5,000		7,300		2,300	
4020	Printing Supplies	0	19,818	1,063	17,000		6,000		(11,000)	
4025	Subscriptions-Online Access & Electronic Textb	0	0	1,068	0		0		0	
4142	COVID-19 Related Materials	0	367	5,307	0		1,000		1,000	
4143	COVID 19 General Fund PPE	0	0	22,571	0		0		0	
4310	Tech. Supp/Equip Add'l	12,625	9,123	20,028	0		0		0	
4350	Tech. Supp/Equip Repl	0	5,995	181,379	108,000		94,044		(13,956)	
4410	Software - Additional	0	5,462	795	0		0		0	
4450	Software - Replacement	34,623	26,092	18,397	26,100		26,100		0	
4510	General Equipment - Add'l.	10,300	61,423	8,080	0		5,000		5,000	
4550	General Equipment - Repl.	1,630	1,898	139,613	30,000		25,000		(5,000)	
5150	Lease/Purchase Agree.	29,941	30,241	31,232	30,000		30,000		0	
5501	Equipment - Replacement	0	0	7,746	0		0		0	
Totals		9,461,596	10,204,415	10,856,424	11,186,238	115.50	11,143,096	112.50	(43,142)	(3.00)
Student Enrollment		1,303	1,348	1,360	1,277		1,191			
Positions		108.50	111.00	114.50	115.50		112.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Language Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	142,569	151,896	158,053	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	80,951	71,224	75,771	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	20,031	0	69,960	1.00	0	0.00	(69,960)	(1.00)
1120	Teacher, Classroom	2,940,732	2,936,641	3,020,529	3,178,056	46.60	3,159,600	44.60	(18,456)	(2.00)
1121	Librarian	73,434	77,047	80,899	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	108,597	124,806	129,912	122,688	1.80	141,600	2.00	18,912	0.20
1140	Teacher Assistant	56,738	77,526	71,032	87,360	3.50	63,900	2.50	(23,460)	(1.00)
1142	Cafeteria Aide	16,676	18,603	23,182	23,472	1.20	12,024	0.60	(11,448)	(0.60)
1150	Secretarial / Bookkeeper	134,038	145,348	156,546	150,840	4.00	161,280	4.00	10,440	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	120,729	126,048	140,324	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	17,057	5,957	1,931	0		13,000		13,000	
1201	Straight Time	19,443	6,635	867	0		15,000		15,000	
1300	Temporary Employee	114,428	32,912	42,144	60,000		60,000		0	
1500	Substitute Teacher	84,582	99,951	69,988	64,000		69,000		5,000	
1502	Substitute, Other	263	3,195	1,703	500		5,000		4,500	
1600	Instructional Supplement	44,052	18,369	4,540	0		0		0	
1602	Extra-Curr. Supplement	0	3,244	417	3,692		2,751		(941)	
2100	Social Security - FICA	294,102	291,545	286,095	321,090		317,945		(3,146)	
2210	Retirement - VRS	482,533	491,876	566,112	705,167		693,692		(11,474)	
2211	Retiree Health Care Credit	37,833	39,158	42,983	0		0		0	
2220	Retirement - PWCS	18,227	20,552	22,066	33,255		32,711		(544)	
2221	Defined Contribution Plan	15,426	23,593	28,437	0		0		0	
2300	Health Insurance - HMP	331,621	340,044	394,231	491,943		476,730		(15,214)	
2310	Short/Long Term Disability Premium	3,043	3,667	4,522	0		0		0	
2400	Life Insurance - GLI	42,598	44,112	49,075	54,211		47,355		(6,856)	
2830	Admin. Assoc. Fees	0	0	0	1,000		2,000		1,000	
3201	Telephone	3,269	4,021	1,951	5,000		12,000		7,000	
3401	Travel Reimbursement	105	0	0	0		3,000		3,000	
3402	Conference Expenses	11,795	17,900	130	1,500		0		(1,500)	
3450	Field Trips	10,818	21,287	0	0		3,000		3,000	
3502	Repair/Maint. - Equipment	808	0	0	3,000		3,000		0	
3504	Maint. Service Contract	0	0	0	0		3,000		3,000	
3902	Printing Services	7,376	12,804	0	1,500		4,500		3,000	
3903	Postage	0	0	0	2,000		2,000		0	
3904	Freight/Shipping	0	0	317	0		5,000		5,000	
3999	Other Contract Services	0	0	0	5,000		5,000		0	
4001	Office Supplies	3,649	4,329	0	10,000		10,877		877	
4003	Custodial Supplies	11,189	16,389	11,869	40,000		40,000		0	
4007	Wearing Apparel	0	0	0	0		1,500		1,500	
4010	Instructional Supplies	121,258	108,366	111,939	96,296		111,500		15,204	
4011	Textbooks (Tangible)	0	7,950	27,918	40,000		30,000		(10,000)	
4012	Emp. Training Supplies	0	0	3,700	8,000		0		(8,000)	
4013	Testing Materials	0	0	0	0		2,000		2,000	
4014	Food, Cafeteria	4,320	4,802	0	0		0		0	
4016	Library Books	0	0	0	0		4,000		4,000	
4017	Library Periodicals	0	0	0	500		1,000		500	
4018	Library Supplies	0	0	0	500		500		0	
4019	Food	842	1,628	0	2,500		11,000		8,500	
4025	Online Access Subscriptions	0	0	10,846	0		10,000		10,000	
4143	COVID-19 General Fund PPE	0	0	12,118	0		0		0	
4310	Tech. Supp/Equip - Add'l	75,460	30,285	13,589	98,749		94,000		(4,749)	
4450	Software - Replacement	1,038	1,078	4,530	5,500		8,000		2,500	
4510	General Equipment - Add'l.	10,081	1,007	0	5,000		35,800		30,800	
5101	Equipment - Additional	0	0	0	0		5,000		5,000	
	Totals	5,446,679	5,410,825	5,575,265	6,128,959	65.10	6,132,264	60.70	3,305	(4.40)
	School Enrollment (K-5)	651	648	583	611		570			
	Positions	63.30	63.00	62.10	65.10		60.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: ROCKLEDGE ELEMENTARY SCHOOL
School #: 304
Address: 2300 Mariner Ln.
 Woodbridge, VA 22192
Principal: Nikki Steptoe-Coleman
Main Office: 703.491.2108
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	109,265	116,416	121,506	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	70,235	75,561	79,430	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,505,732	2,290,288	2,368,211	2,512,133	36.83	2,630,724	37.13	118,591	0.30
1121	Librarian	59,824	62,850	48,108	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	84,434	77,332	80,091	109,056	1.60	113,280	1.60	4,224	0.00
1140	Teacher Assistant	70,867	50,698	55,370	49,920	2.00	153,360	6.00	103,440	4.00
1142	Cafeteria Aide	8,170	8,577	9,625	7,824	0.40	8,016	0.40	192	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	150,122	160,560	173,128	151,800	4.00	162,120	4.00	10,320	0.00
1190	Custodian	127,706	134,035	142,718	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	2,644	3,917	3,215	3,000		5,000		2,000	
1201	Straight Time	6,048	7,766	4,532	3,000		3,000		0	
1300	Temporary Employee	24,159	77,388	37,143	73,000		6,000		(67,000)	
1500	Substitute Teacher	55,354	36,184	15,583	50,000		50,000		0	
1502	Substitute, Other	103,795	2,643	868	0		0		0	
1600	Instructional Supplement	10,693	6,486	6,163	6,200		200		(6,000)	
1602	Extra-Curr. Supplement	1,590	811	834	857		857		0	
2100	Social Security - FICA	246,258	217,050	218,053	258,613		275,407		16,794	
2210	Retirement - VRS	465,991	402,846	420,256	563,585		615,710		52,125	
2211	Retiree Health Care Credit	37,037	32,374	32,691	0		0		0	
2220	Retirement - PWCS	23,710	24,356	23,267	26,605		28,992		2,387	
2221	Defined Contribution Plan	21,785	24,157	32,964	0		0		0	
2300	Health Insurance - HMP	421,569	358,556	340,664	393,579		422,535		28,956	
2310	Short/Long Term Disability Premium	4,258	4,106	4,495	0		0		0	
2400	Life Insurance - GLI	41,811	36,790	37,714	43,371		41,971		(1,400)	
2830	Admin. Assoc. Fees	850	810	1,304	860		860		0	
3100	Professional Services	0	8,500	0	0		0		0	
3201	Telephone	786	1,434	1,708	1,700		1,700		0	
3402	Conference Expenses	650	0	355	0		1,400		1,400	
3450	Field Trips	11,468	1,744	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	0	0		740		740	
3700	In-Service Expenses	1,490	4,250	0	1,000		0		(1,000)	
3902	Printing Services	17,172	12,383	12,864	14,000		12,000		(2,000)	
3903	Postage	684	640	991	700		700		0	
3904	Freight/Shipping	0	0	622	0		0		0	
3911	Rental Equipment	0	0	0	0		9,000		9,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	1,413	2,038	8,080	7,000		7,000		0	
4001	Office Supplies	364	394	793	500		500		0	
4002	Medical Supplies	470	596	1,650	500		500		0	
4003	Custodial Supplies	16,279	12,188	11,931	12,000		10,000		(2,000)	
4004	Repair/Maint. Supplies	2,238	11,023	10,995	9,130		1,500		(7,630)	
4007	Wearing Apparel	0	0	578	300		300		0	
4008	Reference Materials	0	789	568	500		500		0	
4010	Instructional Supplies	93,906	72,564	95,100	162,338		96,173		(66,165)	
4011	Textbooks (Tangible)	19,426	33,485	1,233	36,000		36,000		0	
4012	Emp. Training Supplies	0	0	250	0		0		0	
4013	Testing Materials	13,075	0	0	0		0		0	
4014	Food, Cafeteria	0	1,192	47	700		700		0	
4016	Library Books	19,108	20,322	13,880	20,000		20,000		0	
4017	Library Periodicals	299	398	646	500		500		0	
4018	Library Supplies	1,190	896	943	500		500		0	
4019	Food	2,321	1,541	1,074	1,200		1,000		(200)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	18,544	1,937		4,000		2,063	
4142	COVID-19 Related Materials	0	341	826	0		0		0	
4143	COVID-19 General Fund PPE	0	0	11,356	0		0		0	
4310	Tech. Supp/Equip - Add'l	7,865	56,079	8,961	0		0		0	
4350	Tech. Supp/Equip - Repl	0	300	111	0		0		0	
4410	Software - Additional	0	2,000	0	0		0		0	
4450	Software - Replacement	1,038	1,228	1,089	1,111		1,100		(11)	
4510	General Equipment - Add'l.	0	1,379	1,048	725		725		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,865,150	4,460,269	4,464,178	4,945,504	50.83	5,198,090	56.13	252,586	5.30
	School Enrollment (K-5)	626	531	488	507		498			
	Positions	56.80	50.13	50.13	50.83		56.13			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: RONALD REAGAN MIDDLE SCHOOL
School #: 405
Address: 15801 Tanning House Pl.
 Haymarket, VA 20169
Principal: Chris Beemer
Main Office: 571.402.3500
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	104,448	112,721	106,656	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	207,122	217,604	227,330	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	65,503	75,047	81,217	138,120	2.00	216,240	3.00	78,120	1.00
1120	Teacher, Classroom	4,971,818	5,350,392	5,488,855	5,399,880	79.00	5,821,680	82.00	421,800	3.00
1121	Librarian	165,239	173,458	181,804	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	268,053	334,536	335,678	357,840	5.00	444,600	6.00	86,760	1.00
1140	Teacher Assistant	181,316	136,858	150,536	149,760	6.00	204,480	8.00	54,720	2.00
1142	Cafeteria Aide	6,052	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	57,580	60,437	42,109	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	215,744	229,227	237,835	253,920	6.00	250,080	6.00	(3,840)	0.00
1190	Custodian	180,558	174,149	176,476	201,000	6.00	212,040	6.00	11,040	0.00
1200	Overtime	3,200	7,430	1,284	4,750		3,250		(1,500)	
1201	Straight Time	8,354	8,167	2,054	7,400		5,400		(2,000)	
1300	Temporary Employee	30,315	3,223	4,578	4,000		4,000		0	
1500	Substitute Teacher	93,006	68,412	26,743	97,500		107,500		10,000	
1502	Substitute, Other	4,551	2,382	297	2,600		2,600		0	
1600	Instructional Supplement	13,321	5,429	23,144	5,000		5,000		0	
1601	Coaching Supplement	30,861	29,862	0	43,484		43,484		0	
1602	Extra-Curr. Supplement	26,536	26,589	16,470	18,269		18,269		0	
2100	Social Security - FICA	482,207	509,615	502,968	553,425		608,178		54,752	
2210	Retirement - VRS	933,293	973,116	1,055,878	1,234,035		1,360,525		126,490	
2211	Retiree Health Care Credit	73,337	77,926	80,642	0		0		0	
2220	Retirement - PWCS	38,007	41,696	45,881	57,962		63,792		5,830	
2221	Defined Contribution Plan	30,361	49,658	56,841	0		0		0	
2300	Health Insurance - HMP	853,159	909,228	927,492	857,441		929,710		72,270	
2310	Short/Long Term Disability Premium	6,266	8,188	8,956	0		0		0	
2400	Life Insurance - GLI	81,992	86,731	91,129	94,487		92,350		(2,137)	
2830	Admin. Assoc. Fees	854	1,645	1,325	2,000		1,500		(500)	
2850	Employee Recognition	135	0	25	3,000		3,000		0	
3100	Professional Services	19,500	19,500	0	0		0		0	
3106	Sports Officials	7,667	5,465	0	5,000		5,000		0	
3142	COVID-19 Related Services	0	201	0	0		0		0	
3201	Telephone	2,577	2,406	2,296	2,500		2,500		0	
3207	Internet Connectivity	0	0	422	0		0		0	
3401	Travel Reimbursement	7,789	476	2,493	0		0		0	
3402	Conference Expenses	8,100	8,475	1,705	0		0		0	
3450	Field Trips	14,309	8,352	0	1,500		6,500		5,000	
3501	Repair/Maint. - Building	1,558	0	0	0		0		0	
3502	Repair/Maint. - Equipment	105	174	2,340	1,000		1,000		0	
3504	Maint. Service Contract	3,003	5,467	2,841	5,250		5,250		0	
3902	Printing Services	15,941	14,328	3,238	17,100		20,000		2,900	
3903	Postage	1,870	2,436	4,733	2,500		5,000		2,500	
3911	Rental Equipment	18,792	19,242	15,981	25,000		25,000		0	
3999	Other Contract Services	617	696	469	2,000		2,000		0	
4001	Office Supplies	3,520	1,072	1,553	2,200		2,200		0	
4002	Medical Supplies	1,596	1,038	1,042	1,500		1,500		0	
4003	Custodial Supplies	18,679	13,694	17,748	40,000		40,000		0	
4004	Repair/Maint. Supplies	0	634	0	0		0		0	
4007	Wearing Apparel	5,525	5,156	16,627	10,050		19,623		9,573	
4008	Reference Materials	2,410	0	0	0		0		0	
4009	Extra Curricular Supplies	475	0	6,432	0		0		0	
4010	Instructional Supplies	85,070	83,166	71,321	143,500		112,750		(30,750)	
4011	Textbooks (Tangible)	24,607	50,248	31,698	60,250		5,250		(55,000)	
4012	Emp. Training Supplies	0	0	0	250		250		0	
4014	Food, Cafeteria	2,344	3,059	0	1,500		500		(1,000)	
4016	Library Books	351	1,319	1,072	5,000		5,020		20	
4017	Library Periodicals	150	0	0	750		750		0	
4018	Library Supplies	1,349	2,369	1,094	1,000		1,000		0	
4019	Food	5,845	5,111	4,616	7,250		5,250		(2,000)	
4020	Printing Supplies	15,738	11,821	14,385	20,000		15,000		(5,000)	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	10,048	15,000		9,000		(6,000)	
4142	COVID-19 Related Materials	0	55	393	0		0		0	
4143	COVID 19 General Fund PPE	0	0	13,428	0		0		0	
4310	Tech. Supp/Equip Add'l	168,915	104,386	18,448	100,832		19,000		(81,832)	
4450	Software - Replacement	16,113	32,623	34,110	50,750		30,750		(20,000)	
4510	General Equipment - Add'l.	23,163	12,570	23,971	31,300		33,376		2,076	
5101	Equipment - Additional	0	0	8,710	0		0		0	
Totals		9,610,866	10,089,264	10,187,417	10,589,656	110.00	11,382,547	118.00	792,891	8.00
Student Enrollment Positions		1,389	1,460	1,382	1,367		1,380			
Positions		109.90	112.50	110.00	110.00		118.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Baccalaureate Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	155,791	165,982	172,561	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	91,110	95,720	79,430	95,640	1.00	110,352	1.10	14,712	0.10
1115	Teacher on Special Assignment	0	0	0	0	0.00	70,800	1.00	70,800	1.00
1120	Teacher, Classroom	3,026,047	3,187,675	3,151,454	3,000,840	44.00	2,975,520	42.00	(25,320)	(2.00)
1121	Librarian	65,373	68,679	72,339	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	116,099	140,485	147,899	122,688	1.80	127,440	1.80	4,752	0.00
1140	Teacher Assistant	234,825	201,986	219,512	174,720	7.00	204,480	8.00	29,760	1.00
1142	Cafeteria Aide	11,665	12,245	975	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	164,161	164,584	162,840	156,000	4.00	175,320	4.00	19,320	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	110,935	116,435	124,350	103,320	3.00	107,160	3.00	3,840	0.00
1200	Overtime	2,193	4,406	1,059	0		3,000		3,000	
1201	Straight Time	10,387	6,494	929	0		2,000		2,000	
1300	Temporary Employee	37,805	47,006	24,265	0		5,000		5,000	
1500	Substitute Teacher	71,346	46,856	188	40,000		22,000		(18,000)	
1502	Substitute, Other	2,983	3,651	1,609	3,000		6,000		3,000	
1600	Instructional Supplement	716	3,738	1,153	0		2,000		2,000	
1602	Extra-Curr. Supplement	2,385	2,433	0	0		0		0	
2100	Social Security - FICA	298,299	311,216	294,573	299,134		308,458		9,324	
2210	Retirement - VRS	590,865	611,356	628,739	675,293		697,727		22,434	
2211	Retiree Health Care Credit	46,455	48,610	47,567	0		0		0	
2220	Retirement - PWCS	30,300	35,058	34,541	31,683		32,707		1,024	
2221	Defined Contribution Plan	19,482	27,293	28,266	0		0		0	
2300	Health Insurance - HMP	452,460	426,755	412,395	468,686		476,674		7,987	
2310	Short/Long Term Disability Premium	4,118	4,663	4,575	0		0		0	
2400	Life Insurance - GLI	51,912	54,324	53,990	51,648		47,349		(4,299)	
3201	Telephone	1,144	1,560	1,498	3,000		2,000		(1,000)	
3401	Travel Reimbursement	5,991	3,850	249	0		2,000		2,000	
3402	Conference Expenses	17,838	1,809	397	0		1,000		1,000	
3450	Field Trips	10,585	2,285	0	3,000		3,000		0	
3504	Maint. Service Contract	12,707	11,323	9,955	5,292		6,000		708	
3700	In-Service Expenses	372	800	0	0		1,000		1,000	
3902	Printing Services	3,037	1,287	3,967	3,000		4,000		1,000	
3903	Postage	1,450	2,477	0	3,000		2,000		(1,000)	
3999	Other Contract Services	363	659	99	0		5,000		5,000	
4001	Office Supplies	13,078	14,687	4,428	50,000		30,000		(20,000)	
4002	Medical Supplies	284	431	1,146	0		1,000		1,000	
4003	Custodial Supplies	13,605	12,351	13,421	25,000		15,000		(10,000)	
4004	Repair/Maint. Supplies	0	2,094	222	0		1,000		1,000	
4007	Wearing Apparel	0	171	552	0		3,000		3,000	
4010	Instructional Supplies	118,689	97,059	65,012	41,103		60,894		19,791	
4011	Textbooks (Tangible)	0	22,525	0	9,235		17,480		8,245	
4012	Emp. Training Supplies	0	0	0	5,000		1,000		(4,000)	
4013	Testing Materials	0	0	0	0		5,000		5,000	
4014	Food, Cafeteria	1,459	1,118	0	0		0		0	
4016	Library Books	6,681	150	0	10,000		5,000		(5,000)	
4018	Library Supplies	274	1,845	150	3,000		1,000		(2,000)	
4019	Food	3,585	1,475	1,008	0		1,000		1,000	
4025	Online Access Subscriptions	0	0	0	0		5,000		5,000	
4142	COVID-19 Related Materials	0	240	382	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,031	0		0		0	
4310	Tech. Supp/Equip - Add'l	36,586	39,259	8,974	13,221		9,000		(4,221)	
4450	Software - Replacement	1,038	578	578	0		6,000		6,000	
4510	General Equipment - Add'l	0	15,294	0	5,000		4,000		(1,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,851,479	6,025,473	5,795,779	5,620,533	63.46	5,791,427	63.56	170,894	0.10
School Enrollment (K-5)		697	679	587	567		553			
Positions		69.07	68.47	64.80	63.46		63.56			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: "ROSEMOUNT" ELEMENTARY SCHOOL
 School #: 317
 Address:



Principal:
 Main Office:
 Grades: K - 5
 Specialty:

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	131,160	1.00	135,120	1.00	3,960	0.00
1150	Secretarial / Bookkeeper	0	0	0	22,680	0.50	25,020	0.50	2,340	0.00
2100	Social Security - FICA	0	0	0	11,769		12,250		481	
2210	Retirement - VRS	0	0	0	27,430		28,553		1,123	
2220	Retirement - PWCS	0	0	0	1,265		1,316		52	
2300	Health Insurance - HMP	0	0	0	18,707		19,185		478	
2400	Life Insurance - GLI	0	0	0	2,061		1,906		(156)	
3911	Rental Equipment	0	0	0	0		20,000		20,000	
4001	Office Supplies	0	0	0	0		99,650		99,650	
4010	Instructional Supplies	0	0	0	245,928		50,000		(195,928)	
4510	General Equipment - Addl.	0	0	0	0		95,000		95,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
	Totals	0	0	0	461,000	1.50	493,000	1.50	32,000	0.00
	School Enrollment (K-5)	0	0	0	0		0			
	Positions	0.00	0.00	0.00	1.50		1.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SAUNDERS MIDDLE SCHOOL
School #: 438
Address: 13557 Spriggs Rd.
 Manassas, VA 20112
Principal: Matthew Eline
Main Office: 703.670.9188
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	143,172	180,889	187,916	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	197,115	207,090	235,670	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	4,819,686	5,016,043	5,420,653	5,261,760	77.00	5,465,760	77.00	204,000	0.00
1121	Librarian	166,504	129,785	141,520	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	240,130	339,744	375,783	357,840	5.00	371,880	5.00	14,040	0.00
1140	Teacher Assistant	168,930	158,150	177,794	199,680	8.00	204,480	8.00	4,800	0.00
1148	Specialist	59,322	52,922	53,986	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	222,824	210,917	214,489	253,920	6.00	250,080	6.00	(3,840)	0.00
1180	Nat Board Certified Teacher Incentive Bonus	2,500	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	182,926	175,898	188,559	178,080	5.00	187,560	5.00	9,480	0.00
1200	Overtime	3,946	8,236	2,118	3,500		4,000		500	
1201	Straight Time	3,865	9,161	1,386	2,500		10,000		7,500	
1300	Temporary Employee	39,323	26,951	368	13,000		13,000		0	
1500	Substitute Teacher	75,940	59,813	20,718	99,000		72,000		(27,000)	
1502	Substitute, Other	790	1,700	84	1,000		1,000		0	
1600	Instructional Supplement	18,602	10,598	10,470	0		8,000		8,000	
1601	Coaching Supplement	29,273	21,758	0	38,351		41,039		2,688	
1602	Extra-Curr. Supplement	21,893	24,361	17,573	23,402		25,045		1,643	
2100	Social Security - FICA	472,381	492,849	506,650	534,186		561,354		27,168	
2210	Retirement - VRS	916,190	937,302	1,025,640	1,192,243		1,256,820		64,577	
2211	Retiree Health Care Credit	71,213	74,238	77,390	0		0		0	
2220	Retirement - PWCS	64,892	63,059	64,747	55,913		58,887		2,974	
2221	Defined Contribution Plan	19,734	37,012	42,913	0		0		0	
2300	Health Insurance - HMP	662,606	633,334	628,970	827,133		858,233		31,100	
2310	Short/Long Term Disability Premium	3,740	5,661	6,561	0		0		0	
2400	Life Insurance - GLI	79,755	82,804	87,709	91,148		85,250		(5,897)	
2830	Admin. Assoc. Fees	625	30	0	1,000		1,000		0	
2850	Employee Recognition	3,524	3,514	688	5,000		5,000		0	
3100	Professional Services	11,854	3,775	41,509	5,000		5,000		0	
3106	Sports Officials	7,451	5,553	0	3,405		3,643		238	
3201	Telephone	3,435	3,116	3,280	3,500		3,500		0	
3401	Travel Reimbursement	7,225	5,155	0	14,000		14,000		0	
3402	Conference Expenses	5,716	3,479	200	10,000		10,000		0	
3450	Field Trips	17,740	7,005	0	12,222		13,500		1,278	
3501	Repair/Maint. - Building	5,678	3,373	0	4,000		6,000		2,000	
3502	Repair/Maint. - Equipment	611	575	704	4,000		4,000		0	
3504	Maint. Service Contract	0	0	0	500		500		0	
3902	Printing Services	2,654	3,682	2,177	5,000		5,000		0	
3903	Postage	1,230	1,691	5,130	5,000		5,000		0	
3904	Freight/Shipping	0	0	0	0		500		500	
3911	Rental Equipment	16,586	16,830	16,171	20,000		20,000		0	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	8,909	9,013	10,477	20,000		20,000		0	
4002	Medical Supplies	989	841	504	3,000		5,000		2,000	
4003	Custodial Supplies	21,315	17,375	12,686	30,000		25,000		(5,000)	
4007	Wearing Apparel	360	281	9,012	500		5,500		5,000	
4008	Reference Materials	0	0	0	2,000		3,000		1,000	
4009	Extra Curricular Supplies	0	0	0	5,000		5,000		0	
4010	Instructional Supplies	80,005	64,996	40,491	137,992		125,297		(12,695)	
4011	Textbooks (Tangible)	33,023	71,238	0	54,000		35,000		(19,000)	
4012	Emp. Training Supplies	0	0	499	0		2,500		2,500	
4014	Food, Cafeteria	5,153	5,220	56	2,000		2,000		0	
4016	Library Books	2,029	10,419	1,509	6,000		6,000		0	
4017	Library Periodicals	1,287	0	0	1,200		0		(1,200)	
4018	Library Supplies	1,460	2,023	186	1,500		2,000		500	
4019	Food	8,388	8,802	3,885	12,500		12,500		0	
4025	Subscriptions-Online Access & Electronic Textb	0	0	0	0		20,000		20,000	
4143	COVID 19 General Fund PPE	0	0	12,979	0		0		0	
4310	Tech. Supp/Equip Add'l	60,118	27,296	19,179	28,500		22,500		(6,000)	
4350	Tech. Supp/Equip Repl	2,718	10,736	0	40,000		25,000		(15,000)	
4450	Software - Replacement	37,551	38,951	30,066	35,500		21,000		(14,500)	
4510	General Equipment - Add'l	24,146	22,378	11,250	25,000		0		(25,000)	
4550	General Equipment - Repl.	2,308	1,430	0	5,000		10,000		5,000	
5101	Equipment - Additional	7,180	0	5,342	10,000		54,000		44,000	
5501	Equipment - Replacement	0	0	0	0		10,000		10,000	
Totals		9,068,519	9,311,554	9,725,146	10,196,775	107.00	10,667,448	109.00	470,673	2.00
Student Enrollment		1,201	1,217	1,212	1,181		1,185			
Positions		99.10	100.50	102.60	107.00		109.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Language Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,469	139,006	144,775	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	97,320	95,640	1.00	140,448	1.40	44,808	0.40
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	3,210,905	3,135,258	3,201,363	3,307,560	48.50	3,506,520	49.50	198,960	1.00
1121	Librarian	67,407	70,674	74,334	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	118,310	92,879	91,875	149,952	2.20	141,600	2.00	(8,352)	(0.20)
1140	Teacher Assistant	230,688	211,460	209,031	212,160	8.50	293,940	11.50	81,780	3.00
1142	Cafeteria Aide	10,684	13,365	11,279	14,474	0.74	14,830	0.74	355	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	130,261	146,295	156,935	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	101,187	102,217	104,469	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	4,192	1,649	2,059	1,200		1,500		300	
1201	Straight Time	18,189	12,831	8,251	10,200		6,400		(3,800)	
1300	Temporary Employee	29,172	23,054	24,465	0		0		0	
1500	Substitute Teacher	69,753	55,315	14,875	75,000		100,000		25,000	
1502	Substitute, Other	12,786	12,179	7,429	10,000		10,000		0	
1602	Extra-Curr. Supplement	3,180	2,433	0	2,571		2,571		0	
2100	Social Security - FICA	307,985	298,735	295,554	332,472		368,562		36,090	
2210	Retirement - VRS	596,418	588,136	626,259	741,948		822,457		80,510	
2211	Retiree Health Care Credit	47,054	46,652	47,111	0		0		0	
2220	Retirement - PWCS	36,607	34,424	36,962	34,792		38,491		3,699	
2221	Defined Contribution Plan	20,662	24,380	23,862	0		0		0	
2300	Health Insurance - HMP	484,580	471,726	427,358	514,683		560,964		46,281	
2310	Short/Long Term Disability Premium	3,998	4,293	4,477	0		0		0	
2400	Life Insurance - GLI	52,371	51,981	53,262	56,716		55,722		(995)	
2830	Admin. Assoc. Fees	1,049	1,049	810	1,500		1,500		0	
3100	Professional Services	970	2,054	1,190	0		0		0	
3142	COVID-19 Related Services	0	175	0	0		0		0	
3401	Travel Reimbursement	1,782	1,235	698	1,800		1,800		0	
3450	Field Trips	3,632	886	0	2,000		2,000		0	
3501	Repair/Maint. - Building	0	330	1,041	500		500		0	
3502	Repair/Maint. - Equipment	419	1,849	713	2,000		2,000		0	
3504	Maint. Service Contract	0	0	900	0		0		0	
3700	In-Service Expenses	200	240	498	0		0		0	
3902	Printing Services	110	0	0	0		0		0	
3903	Postage	7	41	27	0		0		0	
3904	Freight/Shipping	0	0	2,092	0		0		0	
3911	Rental Equipment	0	21,109	21,590	22,000		23,100		1,100	
3999	Other Contract Services	7,906	2,688	6,100	4,000		4,000		0	
4001	Office Supplies	7,416	12,173	7,571	5,000		10,000		5,000	
4002	Medical Supplies	1,075	1,132	1,141	2,500		5,000		2,500	
4003	Custodial Supplies	17,675	14,106	10,436	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	108	0	0	0		0		0	
4007	Wearing Apparel	9	956	283	2,300		3,300		1,000	
4008	Reference Materials	840	26,036	480	30,000		30,000		0	
4010	Instructional Supplies	29,211	29,156	88,337	167,321		346,034		178,713	
4011	Textbooks (Tangible)	0	20,982	50,541	0		0		0	
4012	Emp. Training Supplies	0	1,349	443	0		0		0	
4014	Food, Cafeteria	2,673	705	3	2,000		0		(2,000)	
4016	Library Books	962	61	4,961	0		0		0	
4018	Library Supplies	0	517	354	0		0		0	
4019	Food	885	2,686	350	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	36,663	15,000		30,000		15,000	
4142	COVID-19 Related Materials	0	613	2,490	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,557	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,666	767	8,954	2,000		10,000		8,000	
4350	Tech. Supp/Equip - Repl	9,688	2,760	14,854	10,000		5,000		(5,000)	
4410	Software - Additional	458	0	181	0		0		0	
4450	Software - Replacement	12,316	31,418	12,528	0		0		0	
4510	General Equipment - Add'l.	196	4,863	1,161	3,000		8,000		5,000	
4550	General Equipment - Repl.	887	0	7,923	0		5,000		5,000	
5150	Lease/Purchase Agreee.	22,771	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,904,722	5,813,808	5,965,174	6,327,570	69.94	7,184,239	76.14	856,669	6.20
	School Enrollment (K-5)	720	687	663	686		706			
	Positions	73.53	69.33	66.23	69.94		76.14			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SINCLAIR ELEMENTARY SCHOOL
School #: 362
Address: 7801 Garner Dr.
 Manassas, VA 20109
Principal: Heather Goode
Main Office: 703.361.4811
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	130,469	139,006	144,775	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	105,621	110,966	115,894	191,280	2.00	200,640	2.00	9,360	0.00
1120	Teacher, Classroom	3,407,962	3,747,149	4,115,508	4,398,120	64.50	4,469,400	63.10	71,280	(1.40)
1121	Librarian	67,407	70,674	74,334	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	97,761	130,186	143,675	177,216	2.60	184,080	2.60	6,864	0.00
1140	Teacher Assistant	201,992	191,692	210,855	274,560	11.00	306,720	12.00	32,160	1.00
1142	Cafeteria Aide	6,714	9,648	10,652	12,910	0.66	13,226	0.66	317	0.00
1148	Specialist	28,103	30,437	32,918	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	139,218	154,110	148,884	156,000	4.00	166,680	4.00	10,680	0.00
1190	Custodian	129,488	142,148	161,032	139,920	4.00	158,040	4.00	18,120	0.00
1200	Overtime	2,410	4,082	2,758	2,400		2,500		100	
1201	Straight Time	5,591	8,621	4,483	5,800		7,300		1,500	
1300	Temporary Employee	57,570	62,937	35,536	0		0		0	
1500	Substitute Teacher	55,282	55,017	15,774	65,000		76,000		11,000	
1502	Substitute, Other	10,955	19,035	4,030	8,000		8,500		500	
1600	Instructional Supplement	27	364	9,471	0		0		0	
1602	Extra-Curr. Supplement	2,385	2,839	834	3,244		3,948		704	
2100	Social Security - FICA	328,237	359,674	374,053	434,435		451,995		17,559	
2210	Retirement - VRS	638,899	690,830	767,358	979,027		1,004,813		25,786	
2211	Retiree Health Care Credit	50,354	54,715	58,439	0		0		0	
2220	Retirement - PWCS	33,002	37,761	38,562	45,881		47,121		1,240	
2221	Defined Contribution Plan	22,601	28,374	40,017	0		0		0	
2300	Health Insurance - HMP	476,670	525,977	553,256	678,715		686,741		8,026	
2310	Short/Long Term Disability Premium	4,281	4,905	5,928	0		0		0	
2400	Life Insurance - GLI	56,246	61,262	66,394	74,792		68,216		(6,576)	
2830	Admin. Assoc. Fees	564	282	810	625		625		0	
3100	Professional Services	0	0	1,061	0		0		0	
3201	Telephone	129	0	0	0		0		0	
3401	Travel Reimbursement	263	62	87	200		2,200		2,000	
3450	Field Trips	3,878	9,948	0	1,000		2,500		1,500	
3501	Repair/Maint. - Building	0	172	233	500		500		0	
3502	Repair/Maint. - Equipment	1,680	0	2,475	0		0		0	
3504	Maint. Service Contract	2,096	4,148	0	3,150		3,150		0	
3902	Printing Services	3,533	7,551	5,416	8,800		8,800		0	
3903	Postage	980	2,684	2,213	3,000		3,000		0	
3904	Freight/Shipping	0	0	1,124	0		0		0	
3911	Rental Equipment	5,731	5,709	10,959	17,000		25,000		8,000	
3999	Other Contract Services	1,347	1,414	0	1,000		1,000		0	
4001	Office Supplies	4,759	8,623	3,594	4,000		4,000		0	
4002	Medical Supplies	1,086	4,451	47	2,500		2,500		0	
4003	Custodial Supplies	20,941	17,861	11,899	12,000		17,500		5,500	
4004	Repair/Maint. Supplies	1,335	0	0	0		0		0	
4007	Wearing Apparel	283	1,022	4,462	3,000		3,000		0	
4010	Instructional Supplies	56,272	64,496	86,979	244,725		59,300		(185,425)	
4011	Textbooks (Tangible)	21,800	48,318	1,872	15,000		15,000		0	
4012	Emp. Training Supplies	300	572	0	2,000		2,500		500	
4014	Food, Cafeteria	1,004	32	20	0		0		0	
4016	Library Books	3,133	4,508	9,315	2,639		2,750		111	
4017	Library Periodicals	0	0	0	300		300		0	
4018	Library Supplies	687	3,426	1,484	1,000		1,000		0	
4019	Food	5,606	3,853	2,793	4,000		10,000		6,000	
4020	Printing Supplies	20,917	12,530	0	15,000		10,000		(5,000)	
4025	Online Access Subscriptions	0	0	5,858	0		0		0	
4142	COVID-19 Related Materials	0	73	5,220	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,138	0		0		0	
4310	Tech. Supp/Equip - Add'l	46,863	28,918	100,967	5,800		10,800		5,000	
4410	Software - Additional	26,279	44,966	3,774	20,000		20,000		0	
4450	Software - Replacement	1,038	2,426	1,089	2,500		2,500		0	
4510	General Equipment - Add'l	11,562	39,623	0	20,000		20,000		0	
4550	General Equipment - Repl.	1,107	39,620	4,648	18,500		18,500		0	
5101	Equipment - Additional	0	0	39,808	0		0		0	
Totals		6,304,417	6,999,700	7,459,765	8,299,979	91.76	8,349,185	91.36	49,206	(0.40)
School Enrollment (K-5)		735	792	772	806		755			
Positions		76.77	78.93	83.67	91.76		91.36			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SPRINGWOODS ELEMENTARY SCHOOL
School #: 332
Address: 3815 Marquis Pl.
 Woodbridge, VA 22192
Principal: Janeene Mainor
Main Office: 703.590.9874
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,979	131,025	136,556	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	78,593	82,570	87,585	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,696,937	3,326,821	3,462,992	3,341,640	49.00	3,789,720	53.50	448,080	4.50
1121	Librarian	78,056	82,004	86,065	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	126,479	163,629	120,544	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	97,135	102,571	133,043	149,760	6.00	255,600	10.00	105,840	4.00
1142	Cafeteria Aide	7,002	1,185	0	0	0.00	19,840	0.99	19,840	0.99
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	164,010	181,974	182,018	156,000	4.00	166,680	4.00	10,680	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	108,201	138,403	151,539	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	1,634	1,701	12,348	500		5,500		5,000	
1201	Straight Time	6,843	10,991	5,286	1,000		15,000		14,000	
1300	Temporary Employee	34,600	29,970	15,273	15,657		40,000		24,343	
1500	Substitute Teacher	59,219	57,336	3,610	65,000		41,500		(23,500)	
1502	Substitute, Other	8,099	13,063	0	1,000		2,500		1,500	
1600	Instructional Supplement	0	2,408	12,420	0		8,000		8,000	
1602	Extra-Curr. Supplement	2,380	1,622	2,502	0		500		500	
2100	Social Security - FICA	260,988	317,297	313,103	332,354		389,551		57,197	
2210	Retirement - VRS	509,823	609,917	654,292	742,057		867,066		125,009	
2211	Retiree Health Care Credit	39,753	48,572	50,061	0		0		0	
2220	Retirement - PWCS	35,131	35,663	35,308	35,029		40,770		5,742	
2221	Defined Contribution Plan	12,864	28,928	37,734	0		0		0	
2300	Health Insurance - HMP	411,140	462,152	474,139	518,180		594,189		76,009	
2310	Short/Long Term Disability Premium	1,997	3,792	4,630	0		0		0	
2400	Life Insurance - GLI	44,566	54,523	57,029	57,102		59,022		1,921	
2830	Admin. Assoc. Fees	1,562	1,246	1,188	500		1,000		500	
3100	Professional Services	19,488	1,150	0	6,000		2,000		(4,000)	
3201	Telephone	1,170	904	91	1,095		1,500		405	
3401	Travel Reimbursement	139	0	0	0		500		500	
3402	Conference Expenses	2,096	8,058	200	0		2,500		2,500	
3450	Field Trips	9,756	13,989	250	50,000		10,000		(40,000)	
3501	Repair/Maint. - Building	394	293	52	500		0		(500)	
3502	Repair/Maint. - Equipment	3,572	567	850	10,500		5,000		(5,500)	
3504	Maint. Service Contract	15,121	18,690	19,115	1,000		7,500		6,500	
3700	In-Service Expenses	3,038	56	1,880	1,000		1,000		0	
3902	Printing Services	2,996	3,184	3,919	3,000		5,000		2,000	
3903	Postage	1,318	1,923	526	1,000		1,000		0	
3999	Other Contract Services	369	3,439	4,798	10,000		0		(10,000)	
4001	Office Supplies	3,214	1,078	2,694	1,000		100,000		99,000	
4002	Medical Supplies	1,207	423	129	500		2,000		1,500	
4003	Custodial Supplies	17,496	22,910	2,587	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	650	556	0	0		4,000		4,000	
4007	Wearing Apparel	258	372	421	400		1,500		1,100	
4008	Reference Materials	2,929	140	241	500		1,000		500	
4010	Instructional Supplies	107,107	55,717	81,224	178,336		144,401		(33,935)	
4011	Textbooks (Tangible)	0	48,278	15,648	50,000		3,000		(47,000)	
4012	Emp. Training Supplies	0	0	550	0		0		0	
4014	Food, Cafeteria	1,170	1,607	4	0		15,000		15,000	
4016	Library Books	2,824	202	40	3,500		2,000		(1,500)	
4018	Library Supplies	2,875	521	333	600		1,000		400	
4019	Food	1,957	566	151	0		500		500	
4020	Printing Supplies	0	0	0	0		5,000		5,000	
4025	Online Access Subscriptions	0	0	0	0		2,500		2,500	
4142	COVID-19 Related Materials	0	0	400	0		0		0	
4143	COVID-19 General Fund PPE	0	0	18,105	0		0		0	
4150	Lease Agreement	0	0	0	10,000		15,000		5,000	
4310	Tech. Supp/Equip - Add'l	38,374	5,427	16,668	50,000		50,000		0	
4350	Tech. Supp/Equip - Repl	5,155	0	0	50,000		0		(50,000)	
4410	Software - Additional	14,041	14,429	(5,814)	50,000		0		(50,000)	
4450	Software - Replacement	1,038	1,078	1,089	700		500		(200)	
4510	General Equipment - Add'l.	7,707	4,247	16,741	76,000		3,500		(72,500)	
4999	Other Material/Supplies	0	0	0	0		10,000		10,000	
Totals		5,179,956	6,101,668	6,224,656	6,595,353	68.40	7,456,179	79.89	860,826	11.49
School Enrollment (K-5)		664	796	759	798		815			
Positions		55.23	66.50	68.00	68.40		79.89			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SUDLEY ELEMENTARY SCHOOL
School #: 302
Address: 9744 Copeland Dr.
 Manassas, VA 20109
Principal: Kevin Conroy
Main Office: 703.361.3444
Grades: K - 5
Specialty: Mathematics and Sciences



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,443	149,722	99,096	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	96,658	101,549	108,538	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	3,153,530	3,426,977	3,379,772	3,341,640	49.00	3,966,720	56.00	625,080	7.00
1121	Librarian	84,431	88,459	92,594	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	90,903	114,081	124,279	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	175,644	205,367	183,277	174,720	7.00	242,820	9.50	68,100	2.50
1142	Cafeteria Aide	11,318	11,880	7,040	12,910	0.66	16,032	0.80	3,122	0.14
1148	Specialist	38,490	40,506	32,918	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	173,370	188,674	199,634	150,840	4.00	191,880	5.00	41,040	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	125,972	136,842	123,606	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	1,904	2,533	1,113	3,000		3,800		800	
1201	Straight Time	4,931	7,387	898	3,000		7,500		4,500	
1300	Temporary Employee	38,337	15,746	27,306	0		0		0	
1500	Substitute Teacher	56,794	35,654	10,524	60,000		60,000		0	
1502	Substitute, Other	4,761	3,599	1,207	6,000		5,000		(1,000)	
1600	Instructional Supplement	7,852	3,976	2,344	0		0		0	
1602	Extra-Curr. Supplement	0	0	834	0		3,668		3,668	
2100	Social Security - FICA	305,655	334,028	308,996	331,909		395,709		63,800	
2210	Retirement - VRS	595,172	641,640	663,973	745,722		892,735		147,013	
2211	Retiree Health Care Credit	46,653	50,674	49,987	0		0		0	
2220	Retirement - PWCS	34,478	42,713	44,334	34,966		41,730		6,764	
2221	Defined Contribution Plan	18,182	24,614	25,792	0		0		0	
2300	Health Insurance - HMP	450,802	471,906	488,688	517,258		608,184		90,926	
2310	Short/Long Term Disability Premium	3,153	3,286	3,535	0		0		0	
2400	Life Insurance - GLI	52,282	56,798	56,496	57,000		60,412		3,412	
2830	Admin. Assoc. Fees	0	0	602	626		670		44	
3201	Telephone	1,221	1,198	2,285	2,000		1,200		(800)	
3401	Travel Reimbursement	5,317	(364)	0	0		1,000		1,000	
3402	Conference Expenses	2,203	0	57	3,000		3,000		0	
3450	Field Trips	4,509	7,351	0	10,000		5,000		(5,000)	
3501	Repair/Maint. - Building	1,206	253	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	3,100	0		5,000		5,000	
3504	Maint. Service Contract	2,448	6,685	7,415	8,000		8,000		0	
3700	In-Service Expenses	5,750	4,250	320	4,000		4,000		0	
3902	Printing Services	429	0	71	2,000		1,000		(1,000)	
3904	Freight/Shipping	0	0	186	0		0		0	
3999	Other Contract Services	3,517	2,671	904	5,000		10,000		5,000	
4001	Office Supplies	595	0	189	500		500		0	
4002	Medical Supplies	447	599	2,428	5,000		3,000		(2,000)	
4003	Custodial Supplies	19,548	13,530	9,277	15,000		15,000		0	
4007	Wearing Apparel	0	370	273	400		300		(100)	
4010	Instructional Supplies	107,997	66,569	51,498	136,613		72,669		(63,944)	
4011	Textbooks (Tangible)	2,250	55,207	1,397	60,000		30,000		(30,000)	
4012	Emp. Training Supplies	0	0	275	0		500		500	
4014	Food, Cafeteria	4,424	1,718	98	3,000		3,000		0	
4016	Library Books	6,875	0	11,730	9,000		8,000		(1,000)	
4017	Library Periodicals	0	272	0	500		500		0	
4018	Library Supplies	63	0	0	600		600		0	
4019	Food	5,826	1,798	2,783	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	6,358	3,000		14,200		11,200	
4142	COVID-19 Related Materials	0	1,777	460	0		0		0	
4143	COVID-19 General Fund PPE	0	0	15,545	0		0		0	
4310	Tech. Supp/Equip - Add'l	50,828	34,776	28,171	85,000		30,000		(55,000)	
4450	Software - Replacement	1,038	578	578	0		600		600	
4510	General Equipment - Add'l.	44,530	2,756	592	12,000		8,000		(4,000)	
4550	General Equipment - Repl.	0	0	5,342	8,000		23,000		15,000	
	Totals	5,959,235	6,363,105	6,191,213	6,404,763	69.66	7,426,169	81.30	1,021,406	11.64
	School Enrollment (K-5)	672	678	615	621		700			
	Positions	69.27	72.67	67.33	69.66		81.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: SWANS CREEK ELEMENTARY SCHOOL
School #: 389
Address: 17700 Wayside Dr.
 Dumfries, VA 22026
Principal: Amanda Whitney
Main Office: 703.445.0930
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	99,993	106,537	111,334	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	85,882	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,838,938	2,782,812	2,887,160	3,000,840	44.00	3,152,520	44.50	151,680	0.50
1121	Librarian	67,407	54,669	54,431	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	88,953	111,302	116,173	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	163,603	129,324	139,179	124,800	5.00	230,040	9.00	105,240	4.00
1142	Cafeteria Aide	11,214	11,774	13,394	11,736	0.60	12,024	0.60	288	0.00
1150	Secretarial / Bookkeeper	141,467	158,953	147,170	150,840	4.00	161,280	4.00	10,440	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	135,339	147,999	158,686	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	743	2,830	674	500		500		0	
1201	Straight Time	5,376	6,806	1,578	2,000		2,000		0	
1300	Temporary Employee	35,414	27,143	13,317	3,500		3,500		0	
1500	Substitute Teacher	56,048	42,995	4,351	15,000		15,000		0	
1502	Substitute, Other	2,720	512	302	1,500		1,500		0	
1600	Instructional Supplement	337	1,938	0	5,000		2,500		(2,500)	
1602	Extra-Curr. Supplement	2,385	3,244	834	3,692		3,948		256	
2100	Social Security - FICA	272,486	267,173	266,644	298,292		320,251		21,959	
2210	Retirement - VRS	536,638	524,642	558,954	670,631		722,508		51,877	
2211	Retiree Health Care Credit	41,937	41,523	42,267	0		0		0	
2220	Retirement - PWCS	29,884	27,715	31,789	31,699		34,072		2,373	
2221	Defined Contribution Plan	16,725	23,856	26,238	0		0		0	
2300	Health Insurance - HMP	436,005	432,099	431,201	468,929		496,576		27,647	
2310	Short/Long Term Disability Premium	3,243	4,513	5,115	0		0		0	
2400	Life Insurance - GLI	47,250	46,929	48,478	51,675		49,326		(2,349)	
2830	Admin. Assoc. Fees	849	859	859	1,000		1,000		0	
3100	Professional Services	3,000	3,500	0	0		0		0	
3201	Telephone	1,070	910	1,685	2,500		1,300		(1,200)	
3401	Travel Reimbursement	2,953	81	0	2,398		2,566		168	
3402	Conference Expenses	3,584	496	2,284	1,500		1,500		0	
3450	Field Trips	8,268	3,595	0	4,000		4,000		0	
3501	Repair/Maint. - Building	0	0	918	0		0		0	
3502	Repair/Maint. - Equipment	0	278	150	300		300		0	
3504	Maint. Service Contract	13,821	13,563	12,872	7,500		1,500		(6,000)	
3700	In-Service Expenses	2,378	(129)	0	0		0		0	
3902	Printing Services	4,120	2,922	1,364	4,000		4,000		0	
3903	Postage	807	563	412	800		800		0	
3904	Freight/Shipping	0	0	2,025	0		0		0	
3999	Other Contract Services	23	211	279	1,000		1,000		0	
4001	Office Supplies	522	135	227	500		1,000		500	
4002	Medical Supplies	1,086	368	964	1,000		1,000		0	
4003	Custodial Supplies	15,880	8,887	17,025	18,000		20,000		2,000	
4004	Repair/Maint. Supplies	4,173	0	10,037	0		0		0	
4007	Wearing Apparel	464	290	1,846	500		500		0	
4008	Reference Materials	3,353	5,432	1,808	2,000		2,000		0	
4010	Instructional Supplies	118,443	39,605	103,838	63,817		281,877		218,060	
4011	Textbooks (Tangible)	5,978	46,369	1,425	15,000		15,000		0	
4012	Emp. Training Supplies	5,714	210	916	5,000		2,000		(3,000)	
4014	Food, Cafeteria	5,347	4,053	0	0		0		0	
4016	Library Books	3,634	0	2,177	0		0		0	
4017	Library Periodicals	0	119	0	600		0		(600)	
4018	Library Supplies	111	227	0	0		600		600	
4019	Food	3,850	1,642	4,853	4,000		4,000		0	
4020	Printing Supplies	1,248	2,940	7,271	5,000		3,500		(1,500)	
4025	Online Access Subscriptions	0	0	1,478	0		0		0	
4142	COVID-19 Related Materials	0	1,274	1,747	0		0		0	
4143	COVID-19 General Fund PPE	0	0	14,902	0		0		0	
4150	Lease Agreement	0	0	846	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,593	3,011	26,832	1,000		10,000		9,000	
4350	Tech. Supp/Equip - Repl	6,317	7,648	10,648	0		5,000		5,000	
4410	Software - Additional	15,091	8,095	7,370	5,000		0		(5,000)	
4450	Software - Replacement	6,939	15,359	12,854	5,000		8,000		3,000	
4510	General Equipment - Add'l.	744	61	10,117	600		600		0	
4550	General Equipment - Repl.	19,845	1,649	4,201	4,600		4,600		0	
5101	Equipment - Additional	0	0	8,018	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,403,189	5,224,235	5,433,052	5,582,089	62.60	6,191,389	67.10	609,300	4.50
School Enrollment (K-5)		672	629	621	602		619			
Positions		63.70	61.60	61.60	62.60		67.10			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: TRIANGLE ELEMENTARY SCHOOL
School #: 343
Address: 3615 Lions Field Rd.
 Triangle, VA 22172
Principal: Geoffrey Deavers
Main Office: 703.221.4114
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Approved Budget	FY 2023 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	135,597	106,283	108,137	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	93,843	98,591	103,149	95,640	1.00	200,640	2.00	105,000	1.00
1120	Teacher, Classroom	3,263,153	3,545,742	3,614,529	3,614,280	53.00	3,860,520	54.50	246,240	1.50
1121	Librarian	80,092	83,999	88,059	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	112,742	112,145	117,027	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	257,209	176,524	170,271	174,720	7.00	306,720	12.00	132,000	5.00
1142	Cafeteria Aide	14,609	15,480	17,130	15,648	0.80	16,032	0.80	384	0.00
1148	Specialist	13,738	14,645	16,459	21,660	0.50	39,000	1.00	17,340	0.50
1150	Secretarial / Bookkeeper	140,894	167,190	179,645	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	135,788	138,780	154,681	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	3,494	1,475	892	11,500		15,000		3,500	
1201	Straight Time	11,489	8,875	1,008	7,500		12,500		5,000	
1300	Temporary Employee	39,455	43,648	32,816	65,500		15,000		(50,500)	
1500	Substitute Teacher	86,179	47,607	14,370	73,000		62,000		(11,000)	
1502	Substitute, Other	19,129	4,982	2,213	3,000		9,000		6,000	
1600	Instructional Supplement	10,407	5,996	4,106	16,000		20,000		4,000	
1602	Extra-Curr. Supplement	2,385	3,244	834	4,000		4,000		0	
2100	Social Security - FICA	320,729	327,214	324,013	365,421		400,011		34,589	
2210	Retirement - VRS	584,184	615,101	631,881	798,981		893,725		94,744	
2211	Retiree Health Care Credit	46,044	48,423	47,844	0		0		0	
2220	Retirement - PWCS	27,812	34,003	32,162	37,653		41,999		4,346	
2221	Defined Contribution Plan	21,525	22,733	29,792	0		0		0	
2300	Health Insurance - HMP	447,805	474,517	472,271	557,002		612,101		55,100	
2310	Short/Long Term Disability Premium	3,756	3,568	4,551	0		0		0	
2400	Life Insurance - GLI	51,730	54,384	54,608	61,380		60,801		(578)	
3100	Professional Services	0	0	51	0		2,500		2,500	
3105	Contractual Services	0	0	0	3,000		2,000		(1,000)	
3201	Telephone	780	266	497	1,000		1,000		0	
3401	Travel Reimbursement	0	935	2,470	2,500		2,000		(500)	
3402	Conference Expenses	11,326	5,793	1,016	6,500		5,000		(1,500)	
3450	Field Trips	13,616	3,496	100	2,000		7,000		5,000	
3504	Maint. Service Contract	0	0	1,371	1,000		5,000		4,000	
3700	In-Service Expenses	0	0	0	2,000		2,000		0	
3902	Printing Services	18,321	15,627	5,530	20,000		21,000		1,000	
3903	Postage	915	0	0	2,000		2,000		0	
3911	Rental Equipment	810	12,830	15,615	16,400		17,200		800	
3999	Other Contract Services	3,736	0	0	0		0		0	
4001	Office Supplies	2,604	2,678	2,044	5,000		5,000		0	
4002	Medical Supplies	198	741	255	3,000		3,000		0	
4003	Custodial Supplies	21,875	12,285	13,029	25,000		25,000		0	
4007	Wearing Apparel	2,272	0	2,757	4,000		4,000		0	
4008	Reference Materials	4,063	0	287	0		1,000		1,000	
4009	Extra Curricular Supplies	0	58	0	0		0		0	
4010	Instructional Supplies	100,743	79,850	83,396	63,191		93,725		30,534	
4011	Textbooks (Tangible)	0	87,988	2,335	12,736		5,000		(7,736)	
4012	Emp. Training Supplies	92	0	629	0		0		0	
4013	Testing Materials	0	0	0	1,000		500		(500)	
4014	Food, Cafeteria	7,028	4,095	24	6,500		6,500		0	
4016	Library Books	4,069	875	0	5,000		3,000		(2,000)	
4017	Library Periodicals	502	1,229	0	0		0		0	
4018	Library Supplies	376	3,730	0	0		0		0	
4019	Food	1,519	6,120	2,717	9,200		6,000		(3,200)	
4020	Printing Supplies	3,616	0	0	2,000		0		(2,000)	
4142	COVID-19 Related Materials	0	0	3,804	0		0		0	
4143	COVID-19 General Fund PPE	0	0	8,235	0		0		0	
4150	Lease Agreement	0	0	0	0		3,000		3,000	
4310	Tech. Supp/Equip - Add'l	1,542	68,402	933	20,000		25,000		5,000	
4350	Tech. Supp/Equip - Repl	0	0	0	20,000		25,000		5,000	
4450	Software - Replacement	15,773	26,530	906	46,500		51,500		5,000	
4510	General Equipment - Add'l.	1,967	135	0	5,000		15,000		10,000	
4550	General Equipment - Repl.	0	0	0	15,000		15,000		0	
5150	Lease/Purchase Agreee.	0	0	0	5,000		1,000		(4,000)	
5501	Equipment - Replacement	1,888	0	0	10,000		1,000		(9,000)	
	Totals	6,153,417	6,498,808	6,380,451	6,911,716	74.70	7,627,455	82.70	715,739	8.00
	School Enrollment (K-5)	777	772	710	728		738			
	Positions	76.80	74.80	74.80	74.70		82.70			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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 Language Program



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	112,543	119,906	125,104	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	0	101,549	106,195	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	25,029	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,110,296	2,207,191	2,264,284	2,182,920	32.00	2,161,320	30.50	(21,600)	(1.50)
1121	Librarian	72,839	77,299	81,217	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	53,353	60,031	69,104	95,424	1.40	141,600	2.00	46,176	0.60
1140	Teacher Assistant	76,652	78,211	74,146	62,400	2.50	102,240	4.00	39,840	1.50
1142	Cafeteria Aide	12,875	10,605	13,676	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	140,114	144,367	154,951	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	94,796	97,257	95,201	103,320	3.00	107,160	3.00	3,840	0.00
1200	Overtime	408	2,300	1,093	1,000		1,000		0	
1201	Straight Time	1,146	2,464	1,015	1,700		1,700		0	
1300	Temporary Employee	8,969	22,920	6,689	500		500		0	
1500	Substitute Teacher	48,083	40,869	14,014	31,200		51,200		20,000	
1502	Substitute, Other	3,564	1,056	1,908	1,000		2,000		1,000	
1600	Instructional Supplement	1,763	924	0	3,000		3,000		0	
1602	Extra-Curr. Supplement	3,180	2,433	2,502	3,692		3,948		256	
2100	Social Security - FICA	201,511	217,088	214,003	225,420		234,047		8,627	
2210	Retirement - VRS	393,999	426,317	456,390	503,650		519,935		16,285	
2211	Retiree Health Care Credit	30,798	33,488	34,152	0		0		0	
2220	Retirement - PWCS	21,897	23,099	24,468	23,770		24,510		741	
2221	Defined Contribution Plan	11,201	14,172	15,368	0		0		0	
2300	Health Insurance - HMP	268,082	301,419	296,443	351,627		357,215		5,588	
2310	Short/Long Term Disability Premium	1,534	1,829	1,990	0		0		0	
2400	Life Insurance - GLI	34,623	37,603	38,779	38,748		35,483		(3,265)	
2830	Admin. Assoc. Fees	555	614	602	626		670		44	
3142	COVID-19 Related Services	0	375	0	0		0		0	
3401	Travel Reimbursement	1,402	779	214	1,000		1,000		0	
3402	Conference Expenses	0	0	0	0		1,000		1,000	
3450	Field Trips	6,596	504	0	0		0		0	
3501	Repair/Maint. - Building	855	0	3,381	0		0		0	
3502	Repair/Maint. - Equipment	0	2,383	0	0		0		0	
3504	Maint. Service Contract	0	0	0	0		3,240		3,240	
3902	Printing Services	800	712	110	500		500		0	
3903	Postage	235	495	798	500		500		0	
3904	Freight/Shipping	0	0	286	0		0		0	
3911	Rental Equipment	11,623	12,258	12,236	12,300		8,882		(3,418)	
3999	Other Contract Services	340	2,155	13,324	10,000		7,000		(3,000)	
4001	Office Supplies	243	681	894	500		500		0	
4002	Medical Supplies	178	664	1,431	1,000		500		(500)	
4003	Custodial Supplies	9,347	9,664	8,763	10,000		35,000		25,000	
4004	Repair/Maint. Supplies	376	0	0	0		0		0	
4007	Wearing Apparel	199	183	396	300		300		0	
4009	Extra Curricular Supplies	321	306	0	0		0		0	
4010	Instructional Supplies	50,001	35,590	45,328	63,689		84,959		21,270	
4011	Textbooks (Tangible)	22,413	34,066	14,824	10,000		5,000		(5,000)	
4014	Food, Cafeteria	738	61	0	0		0		0	
4016	Library Books	279	231	0	1,500		2,000		500	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	145	81	133	500		500		0	
4019	Food	399	790	0	0		0		0	
4020	Printing Supplies	7,544	6,436	4,409	8,000		10,000		2,000	
4025	Online Access Subscriptions	0	0	14,645	0		0		0	
4142	COVID-19 Related Materials	0	322	758	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,271	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,905	0	19,545	0		0		0	
4350	Tech. Supp/Equip - Repl	17,884	150	1,730	0		0		0	
4410	Software - Additional	4,903	6,185	5,483	5,000		1,000		(4,000)	
4450	Software - Replacement	1,228	1,078	1,089	575		575		0	
4510	General Equipment - Add'l.	13	12,879	2,467	5,000		0		(5,000)	
5501	Equipment - Replacement	92	5,946	0	0		0		0	
Totals		3,889,370	4,167,482	4,265,310	4,221,370	46.56	4,393,151	47.16	171,781	0.60
School Enrollment (K-5)		461	482	443	459		424			
Positions		44.67	46.17	44.37	46.56		47.16			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: UNITY BRAXTON MIDDLE SCHOOL
School #: 448
Address: 10100 Lomond Dr.
 Manassas, VA 20109
Principal: Mike Nicely
Main Office: 703.361.3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	162,727	175,620	114,321	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	202,497	289,053	303,593	314,640	3.00	330,840	3.00	16,200	0.00
1115	Teacher on Special Assignment	67,332	70,739	74,463	69,960	1.00	72,720	1.00	2,760	0.00
1120	Teacher, Classroom	5,050,072	4,793,826	5,171,608	5,393,160	79.00	5,673,000	80.00	279,840	1.00
1121	Librarian	154,037	161,965	170,160	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	226,540	366,546	385,363	322,860	4.50	371,880	5.00	49,020	0.50
1140	Teacher Assistant	174,395	148,962	169,455	212,160	8.50	204,480	8.00	(7,680)	(0.50)
1148	Specialist	98,064	102,829	109,384	102,840	2.00	138,120	3.00	35,280	1.00
1150	Secretarial / Bookkeeper	296,600	315,762	335,084	291,600	7.00	298,320	7.00	6,720	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	200,980	217,520	237,744	244,440	7.00	256,320	7.00	11,880	0.00
1200	Overtime	12,782	10,812	4,169	2,000		0		(2,000)	
1201	Straight Time	12,083	11,041	4,336	2,000		0		(2,000)	
1300	Temporary Employee	1,230	423	0	1,100		800		(300)	
1500	Substitute Teacher	57,866	45,700	22,662	58,000		55,000		(3,000)	
1502	Substitute, Other	1,492	1,897	0	0		0		0	
1600	Instructional Supplement	11,354	10,371	4,176	5,000		5,000		0	
1601	Coaching Supplement	32,847	31,482	0	25,000		0		(25,000)	
1602	Extra-Curr. Supplement	28,548	32,804	23,828	15,000		0		(15,000)	
2100	Social Security - FICA	494,676	491,820	506,588	561,608		588,913		27,305	
2210	Retirement - VRS	920,530	908,653	1,023,714	1,261,443		1,333,733		72,290	
2211	Retiree Health Care Credit	71,850	71,780	77,081	0		0		0	
2220	Retirement - PWCS	52,912	48,719	51,575	59,457		62,780		3,323	
2221	Defined Contribution Plan	24,298	35,054	41,976	0		0		0	
2300	Health Insurance - HMP	784,171	830,020	820,577	879,555		914,960		35,405	
2310	Short/Long Term Disability Premium	4,849	6,354	6,759	0		0		0	
2400	Life Insurance - GLI	80,591	81,094	87,859	96,924		90,885		(6,039)	
2830	Admin. Assoc. Fees	2,040	489	459	500		0		(500)	
3100	Professional Services	0	0	4,500	0		0		0	
3106	Sports Officials	1,909	1,784	0	3,500		0		(3,500)	
3201	Telephone	2,218	1,861	2,655	2,100		0		(2,100)	
3401	Travel Reimbursement	644	361	0	0		0		0	
3402	Conference Expenses	16,545	1,285	4,021	2,000		0		(2,000)	
3450	Field Trips	26,996	14,102	0	8,000		3,000		(5,000)	
3501	Repair/Maint. - Building	3,265	578	0	0		0		0	
3502	Repair/Maint. - Equipment	3,554	640	111	0		0		0	
3504	Maint. Service Contract	8,165	17,621	13,434	171,603		308,000		136,397	
3902	Printing Services	2,821	1,147	2,814	2,000		100,977		98,977	
3903	Postage	(369)	5,257	1,378	3,000		0		(3,000)	
3904	Freight/Shipping	0	0	1,256	0		0		0	
3911	Rental Equipment	0	0	400	0		0		0	
3912	Rental Space	0	0	4,600	0		0		0	
3918	Permits & Fees	0	0	150	0		0		0	
3999	Other Contract Services	87	51	231	0		0		0	
4001	Office Supplies	8,160	4,689	96,593	5,000		5,000		0	
4002	Medical Supplies	2,322	788	948	1,000		1,000		0	
4003	Custodial Supplies	18,199	16,158	23,314	20,000		20,000		0	
4004	Repair/Maint. Supplies	1,145	0	2,326	0		0		0	
4007	Wearing Apparel	2,458	2,477	57,327	0		0		0	
4010	Instructional Supplies	75,079	78,848	77,265	465,893		140,000		(325,893)	
4011	Textbooks (Tangible)	20,897	31,637	0	0		0		0	
4013	Testing Materials	118	0	0	0		0		0	
4014	Food, Cafeteria	9,168	8,557	3	0		0		0	
4016	Library Books	9,190	9,051	10,452	0		0		0	
4017	Library Periodicals	150	726	0	0		0		0	
4018	Library Supplies	760	712	290	0		0		0	
4019	Food	5,194	1,966	1,600	50,000		0		(50,000)	
4020	Printing Supplies	20,535	26,840	5,346	7,000		10,000		3,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	17,288	17,500		20,000		2,500	
4142	COVID-19 Related Materials	0	4,106	6,985	0		0		0	
4143	COVID 19 General Fund PPE	0	0	19,554	0		0		0	
4150	Lease Agreement	18,534	16,011	19,342	26,500		20,000		(6,500)	
4310	Tech. Supp/Equip Add'l	3,575	48,280	59,003	0		0		0	
4350	Tech. Supp/Equip Repl	1,153	13,497	1,447	0		0		0	
4410	Software - Additional	8,030	18,642	8,929	5,000		0		(5,000)	
4450	Software - Replacement	1,038	1,228	3,291	0		0		0	
4510	General Equipment - Add'l.	8,244	1,465	2,486	0		0		0	
4550	General Equipment - Repl.	6,845	56,815	0	0		0		0	
5101	Equipment - Additional	0	0	5,100	0		0		0	
5501	Equipment - Replacement	5,972	0	5,994	0		0		0	
Totals		9,529,966	9,656,012	10,214,867	10,990,864	115.00	11,317,448	117.00	326,584	2.00
Student Enrollment		1,167	1,150	1,128	1,168		1,142			
Positions		108.00	107.50	109.50	115.00		117.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: UNITY REED 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, Project Lead the Way



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	105,129	90,225	94,532	95,640	1.00	100,320	1.00	4,680	0.00
1111	Principal	135,917	146,609	152,605	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	616,454	599,169	629,071	795,480	7.00	834,120	7.00	38,640	0.00
1115	Teacher on Special Assignment	242,537	264,166	351,304	209,880	3.00	290,880	4.00	81,000	1.00
1120	Teacher, Classroom	10,078,373	10,677,721	11,501,182	10,048,068	147.80	11,324,837	160.30	1,276,769	12.50
1121	Librarian	142,872	149,108	155,859	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	631,553	654,480	758,148	629,640	9.00	727,200	10.00	97,560	1.00
1140	Teacher Assistant	246,788	264,649	303,317	224,640	9.00	230,040	9.00	5,400	0.00
1145	Computer Technologist	70,885	74,600	78,366	76,800	1.00	0	0.00	(76,800)	(1.00)
1148	Specialist	173,589	182,288	193,972	188,520	4.00	190,320	4.00	1,800	0.00
1150	Secretarial / Bookkeeper	608,550	706,983	630,944	613,320	15.00	817,920	19.00	204,600	4.00
1180	Natl Board Certified Teacher Incentive	27,500	20,000	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	488,934	505,589	527,257	509,760	14.00	519,480	14.00	9,720	0.00
1200	Overtime	7,424	18,187	9,055	0	0	0	0	0	0
1201	Straight Time	12,206	20,102	7,169	0	0	0	0	0	0
1300	Temporary Employee	43,098	15,331	384	14,000	0	14,000	0	0	0
1500	Substitute Teacher	138,999	125,114	49,613	130,000	0	130,000	0	0	0
1502	Substitute, Other	1,053	447	654	0	0	0	0	0	0
1600	Instructional Supplement	103,783	76,726	105,406	27,500	0	27,500	0	0	0
1601	Coaching Supplement	146,529	152,975	131,449	165,000	0	175,000	0	10,000	0
1602	Extra-Curr. Supplement	65,316	72,606	55,495	60,000	0	68,000	0	8,000	0
2100	Social Security - FICA	1,027,045	1,081,082	1,130,600	1,078,109	0	1,204,230	0	126,121	0
2210	Retirement - VRS	1,943,694	1,997,948	2,235,521	2,383,196	0	2,679,869	0	296,672	0
2211	Retiree Health Care Credit	152,617	158,538	169,311	0	0	0	0	0	0
2220	Retirement - PWCS	120,258	120,957	128,050	112,585	0	126,166	0	13,581	0
2221	Defined Contribution Plan	64,672	88,925	105,570	0	0	0	0	0	0
2300	Health Insurance - HMP	1,702,476	1,696,912	1,740,694	1,665,486	0	1,838,757	0	173,271	0
2310	Short/Long Term Disability Premium	10,317	12,511	14,884	0	0	0	0	0	0
2400	Life Insurance - GLI	171,941	178,558	193,074	183,531	0	182,648	0	(884)	0
2830	Admin. Assoc. Fees	921	1,050	1,109	1,000	0	1,000	0	0	0
3100	Professional Services	250	250	3,100	0	0	0	0	0	0
3106	Sports Officials	25,992	22,825	4,595	25,000	0	25,000	0	0	0
3201	Telephone	4,499	3,415	2,357	5,000	0	5,000	0	0	0
3206	Trash	0	0	1,565	0	0	0	0	0	0
3401	Travel Reimbursement	20,379	9,424	3,364	9,000	0	9,000	0	0	0
3402	Conference Expenses	17,850	6,110	11,582	5,000	0	5,000	0	0	0
3450	Field Trips	80,293	64,779	12,222	63,000	0	63,000	0	0	0
3501	Repair/Maint. - Building	0	0	8,682	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	0	27,505	0	0	0	0	0	0
3504	Maint. Service Contracts	200	2,118	14,173	0	0	0	0	0	0
3902	Printing Services	6,918	5,015	5,991	11,500	0	12,000	0	500	0
3903	Postage	7,923	15,738	3,154	13,000	0	12,000	0	(1,000)	0
3904	Freight/Shipping	0	0	4,615	0	0	0	0	0	0
3905	Extra Curricular Expenses	48,616	18,043	6,052	20,000	0	45,000	0	25,000	0
3912	Rental Space	0	0	4,782	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	3,217	0	3,210	0	0	0	0	0	0
3921	Tuition - PWCS	5,978	1,827	3,621	75,000	0	75,000	0	0	0
3999	Other Contract Services	1,030	4,166	3,715	3,500	0	3,500	0	0	0
4001	Office Supplies	26,975	43,789	25,914	70,000	0	83,000	0	13,000	0
4002	Medical Supplies	2,398	4,139	13,919	6,000	0	6,000	0	0	0
4003	Custodial Supplies	45,495	47,175	36,008	60,000	0	60,000	0	0	0
4004	Repair/Maint. Supplies	11,044	15,980	5,104	0	0	10,000	0	10,000	0
4007	Wearing Apparel	6,182	17,827	245,743	6,500	0	7,000	0	500	0
4009	Extra Curricular Supplies	542	12,535	27,849	5,500	0	5,500	0	0	0
4010	Instructional Supplies	185,279	253,177	224,245	202,286	0	222,211	0	19,925	0
4011	Textbooks (Tangible)	9,877	5,150	0	24,000	0	31,000	0	7,000	0
4012	Emp. Training Supplies	0	5,393	945	0	0	3,000	0	3,000	0
4013	Testing Materials	136,633	76,000	113,496	132,000	0	135,000	0	3,000	0
4014	Food, Cafeteria	7,486	10,645	33	0	0	0	0	0	0
4016	Library Books	3,386	6,222	1,304	3,000	0	3,000	0	0	0
4017	Library Periodicals	865	508	0	60,000	0	60,000	0	0	0
4018	Library Supplies	7,814	3,346	212	2,000	0	3,000	0	1,000	0
4019	Food	11,972	12,560	5,971	5,000	0	5,000	0	0	0
4025	Subscriptions-Online Access & Electronic Textb	0	0	13,605	0	0	0	0	0	0
4142	COVID-19 Related Materials	0	12	32,796	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	0	0	58,401	0	0	0	0	0	0
4150	Lease Agreement	53,170	53,153	48,008	70,000	0	75,000	0	5,000	0
4310	Tech. Supp/Equip Add'l	48,839	227,243	120,977	135,000	0	165,000	0	30,000	0
4350	Tech. Supp/Equip Repl	12,805	370	5,099	4,000	0	4,000	0	0	0
4410	Software - Additional	3,094	4,052	5,250	3,000	0	3,000	0	0	0
4450	Software - Replacement	13,303	18,613	10,123	25,000	0	25,000	0	0	0
4510	General Equipment - Add'l.	26,536	76,317	246,271	13,000	0	13,000	0	0	0
4550	General Equipment - Repl.	0	96,800	36,534	0	0	0	0	0	0
4999	Other Materials and Supplies	0	0	72,019	0	0	0	0	0	0
5101	Equipment - Additional	3,493	10,850	32,800	0	0	0	0	0	0
5501	Equipment - Replacement	8,585	68,330	47,549	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		20,130,351	21,377,456	230,290,566	205,781,222	213.80	22,973,937	231.30	2,395,815	17.50
Student Enrollment		2,475	2,593	2,662	2,378		2,385			
Positions		215.60	219.10	230.80	213.80		231.30			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: VAUGHAN ELEMENTARY SCHOOL
School #: 358
Address: 2200 York Dr.
 Woodbridge, VA 22191
Principal: Mark Boyd
Main Office: 703.494.3220
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	138,183	143,175	149,072	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	104,595	186,494	191,280	2.00	200,640	2.00	9,360	0.00
1115	Teacher on Special Assignment	59,815	40,960	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,826,987	2,864,128	3,026,361	3,137,160	46.00	3,117,120	44.00	(20,040)	(2.00)
1121	Librarian	78,056	82,004	86,065	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	76,989	88,379	92,904	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	105,427	121,035	55,044	99,840	4.00	230,040	9.00	130,200	5.00
1142	Cafeteria Aide	15,294	17,056	12,970	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	29,758	31,402	8,457	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	152,006	165,901	137,321	150,840	4.00	161,280	4.00	10,440	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	137,042	143,836	153,606	121,620	3.50	126,000	3.50	4,380	0.00
1200	Overtime	2,114	4,957	146	1,500		2,500		1,000	
1201	Straight Time	7,366	10,291	2,869	1,000		3,000		2,000	
1300	Temporary Employee	30,884	23,237	23,021	0		0		0	
1500	Substitute Teacher	85,102	59,505	21,965	60,000		60,000		0	
1502	Substitute, Other	3,294	2,765	1,876	5,000		3,000		(2,000)	
1600	Instructional Supplement	2,561	168	0	0		0		0	
1602	Extra-Curr. Supplement	1,590	1,622	0	1,670		3,000		1,330	
2100	Social Security - FICA	280,816	288,478	284,775	315,620		330,010		14,391	
2210	Retirement - VRS	536,526	541,249	567,723	705,960		739,282		33,322	
2211	Retiree Health Care Credit	42,297	43,163	43,328	0		0		0	
2220	Retirement - PWCS	23,820	26,638	30,273	33,194		34,718		1,523	
2221	Defined Contribution Plan	19,567	26,344	31,159	0		0		0	
2300	Health Insurance - HMP	415,898	368,492	397,878	491,043		505,978		14,935	
2310	Short/Long Term Disability Premium	3,497	4,235	4,579	0		0		0	
2400	Life Insurance - GLI	47,405	48,412	49,333	54,111		50,260		(3,851)	
2830	Admin. Assoc. Fees	0	425	0	552		552		0	
3100	Professional Services	753	181	5	1,000		1,000		0	
3201	Telephone	2,282	1,594	2,224	2,500		2,500		0	
3401	Travel Reimbursement	0	0	0	3,000		3,500		500	
3402	Conference Expenses	6,550	4,049	843	6,000		6,000		0	
3450	Field Trips	6,102	3,708	0	4,000		4,000		0	
3502	Repair/Maint. - Equipment	0	10	0	2,100		2,100		0	
3504	Maint. Service Contract	0	0	0	0		1,000		1,000	
3902	Printing Services	0	71	0	1,500		2,500		1,000	
3904	Freight/Shipping	0	0	0	0		1,500		1,500	
3911	Rental Equipment	0	0	0	1,500		1,500		0	
3913	Tuition - Other Divisions	0	0	0	0		1,000		1,000	
3999	Other Contract Services	2,823	0	0	0		0		0	
4001	Office Supplies	1,616	1,682	1,494	3,000		3,000		0	
4002	Medical Supplies	1,171	727	1,408	1,500		2,000		500	
4003	Custodial Supplies	7,886	11,117	5,863	15,000		15,000		0	
4004	Repair/Maint. Supplies	1,704	0	6,682	1,500		1,500		0	
4007	Wearing Apparel	83	188	81	400		400		0	
4010	Instructional Supplies	79,783	102,646	33,884	47,983		159,859		111,876	
4011	Textbooks (Tangible)	14,103	38,864	6,310	15,000		2,500		(12,500)	
4012	Emp. Training Supplies	0	0	550	0		0		0	
4013	Testing Materials	0	0	0	0		2,000		2,000	
4014	Food, Cafeteria	1,494	1,387	140	1,000		1,000		0	
4016	Library Books	326	1,109	300	5,000		7,000		2,000	
4017	Library Periodicals	1,140	1,189	1,339	2,000		2,500		500	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	(18)	0	0		3,000		3,000	
4025	Online Access Subscriptions	0	0	0	0		3,000		3,000	
4142	COVID-19 Related Materials	0	0	259	0		0		0	
4143	COVID-19 General Fund PPE	0	0	13,209	0		0		0	
4150	Lease Agreement	0	0	0	0		14,423		14,423	
4310	Tech. Supp/Equip - Add'l	29,142	6,795	48,415	10,000		25,000		15,000	
4450	Software - Replacement	1,038	578	578	6,700		5,000		(1,700)	
4510	General Equipment - Add'l.	5,365	17,264	16,230	6,000		6,000		0	
8002	General Reserve	0	0	0	0		3,000		3,000	
Totals		5,362,236	5,445,588	5,507,034	5,863,900	64.44	6,258,439	68.44	394,539	4.00
School Enrollment (K-5)		606	594	555	576		566			
Positions		63.83	64.03	60.03	64.44		68.44			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	97,081	103,434	108,137	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	102,544	107,733	112,566	95,640	1.00	120,384	1.20	24,744	0.20
1120	Teacher, Classroom	2,639,921	2,804,417	3,029,660	2,898,600	42.50	3,110,040	43.90	211,440	1.40
1121	Librarian	90,787	95,413	98,721	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	89,899	111,809	116,173	136,320	2.00	141,600	2.00	5,280	0.00
1140	Teacher Assistant	139,050	212,340	225,420	174,720	7.00	230,040	9.00	55,320	2.00
1142	Cafeteria Aide	13,406	14,324	8,832	7,824	0.40	16,032	0.80	8,208	0.40
1150	Secretarial / Bookkeeper	146,656	178,855	187,504	150,840	4.00	161,280	4.00	10,440	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	118,754	119,858	112,967	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	2,226	3,147	2,460	2,200		5,000		2,800	
1201	Straight Time	3,331	4,639	722	1,600		4,200		2,600	
1300	Temporary Employee	41,928	43,773	27,540	4,000		2,500		(1,500)	
1500	Substitute Teacher	59,168	52,563	7,999	7,550		6,000		(1,550)	
1502	Substitute, Other	702	716	1,871	400		400		0	
1600	Instructional Supplement	1,254	303	0	2,500		500		(2,000)	
1602	Extra-Curr. Supplement	2,385	2,433	1,985	2,000		2,000		0	
2100	Social Security - PWCS	257,571	282,225	285,534	290,354		315,300		24,946	
2210	Retirement - VRS	504,146	556,014	610,015	659,004		715,912		56,907	
2211	Retiree Health Care Credit	39,391	43,775	45,760	0		0		0	
2220	Retirement - PWCS	22,852	24,544	27,440	30,968		33,578		2,610	
2221	Defined Contribution Plan	14,120	19,601	21,793	0		0		0	
2300	Health Insurance - HMP	383,473	416,181	442,332	458,116		489,376		31,260	
2310	Short/Long Term Disability Premium	1,998	2,784	2,927	0		0		0	
2400	Life Insurance - GLI	44,284	49,091	51,855	50,483		48,611		(1,872)	
2830	Admin. Assoc. Fees	555	0	425	400		0		(400)	
3100	Professional Services	0	0	449	0		0		0	
3201	Telephone	1,031	1,228	1,137	900		1,000		100	
3401	Travel Reimbursement	52	842	0	750		800		50	
3402	Conference Expenses	5,415	0	4,068	500		3,500		3,000	
3450	Field Trips	3,681	721	0	550		200		(350)	
3501	Repair/Maint. - Building	1,916	0	0	50		0		(50)	
3700	In-Service Expenses	3,970	0	0	0		0		0	
3902	Printing Services	535	612	920	1,500		3,000		1,500	
3903	Postage	1,129	602	57	500		200		(300)	
3904	Freight/Shipping	0	537	513	0		0		0	
3911	Rental Equipment	9,930	10,793	21,696	20,000		25,000		5,000	
3918	Permits & Fees	0	0	32	0		0		0	
3999	Other Contract Services	669	968	574	1,200		300		(900)	
4001	Office Supplies	2,357	769	1,835	500		48,098		47,598	
4002	Medical Supplies	1,409	1,169	98	100		500		400	
4003	Custodial Supplies	22,398	18,048	10,024	5,000		20,000		15,000	
4004	Repair/Maint. Supplies	14	31	0	50		0		(50)	
4007	Wearing Apparel	281	3,673	1,867	300		300		0	
4009	Extra Curricular Supplies	0	14	0	0		0		0	
4010	Instructional Supplies	23,372	31,485	12,836	35,955		110,100		74,145	
4011	Textbooks (Tangible)	5,196	43,135	6,407	10,000		1,000		(9,000)	
4012	Emp. Training Supplies	0	0	569	500		0		(500)	
4013	Testing Materials	0	0	0	1,000		100		(900)	
4014	Food, Cafeteria	353	157	0	50		0		(50)	
4016	Library Books	2,553	8,655	2,459	1,500		10,000		8,500	
4018	Library Supplies	1,622	0	136	1,000		100		(900)	
4019	Food	925	229	1,875	2,000		2,100		100	
4020	Printing Supplies	12,958	12,525	198	1,000		0		(1,000)	
4142	COVID-19 Related Materials	0	947	1,184	0		0		0	
4143	COVID-19 General Fund PPE	0	0	15,452	0		0		0	
4310	Tech. Supp/Equip - Add'l	6,561	59,608	23,162	6,500		1,000		(5,500)	
4350	Tech. Supp/Equip - Repl	9	0	926	6,500		1,000		(5,500)	
4410	Software - Additional	4,751	19,248	5,549	7,000		4,000		(3,000)	
4450	Software - Replacement	6,239	15,670	4,068	4,000		4,600		600	
4510	General Equipment - Add'l.	3,684	13,280	4,042	4,050		700		(3,350)	
4550	General Equipment - Repl.	1,683	2,478	0	150		200		50	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,947,173	5,502,398	5,658,575	5,402,904	61.90	5,967,151	65.90	564,247	4.00
	School Enrollment (K-5)	647	660	589	587		616			
	Positions	61.40	67.80	65.40	61.90		65.90			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1112	Assistant Principal	0	0	0	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	89,479	107,474	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	0	633,178	701,815	681,600	10.00	778,800	11.00	97,200	1.00
1140	Teacher Assistant	0	119,432	116,992	149,760	6.00	178,920	7.00	29,160	1.00
1150	Secretarial / Bookkeeper	0	99,289	113,644	85,920	2.00	94,680	2.00	8,760	0.00
1190	Custodian	0	40,317	43,092	51,480	1.50	53,220	1.50	1,740	0.00
1200	Overtime	0	154	74	100		150		50	
1201	Straight Time	0	1,612	308	600		2,125		1,525	
1300	Temporary Employee	0	9,656	1,047	1,000		10,000		9,000	
1500	Substitute Teacher	0	9,232	993	1,000		3,000		2,000	
1502	Substitute, Other	0	984	1,499	1,000		5,500		4,500	
2100	Social Security - FICA	0	77,738	78,734	81,710		110,006		28,296	
2210	Retirement - VRS	0	144,522	163,136	183,837		209,202		25,366	
2211	Retiree Health Care Credit	0	11,396	12,329	0		0		0	
2220	Retirement - PWCS	0	7,962	8,504	8,749		9,913		1,163	
2221	Defined Contribution Plan	0	5,434	7,290	0		0		0	
2300	Health Insurance - HMP	0	69,787	78,240	129,431		144,472		15,040	
2310	Short/Long Term Disability Premium	0	746	1,055	0		0		0	
2400	Life Insurance - GLI	0	12,877	14,108	14,263		14,351		88	
2830	Admin. Assoc. Fees	0	169	0	500		169		(331)	
3100	Professional Services	0	1,028	1,330	1,500		500		(1,000)	
3142	COVID-19 Related Services	0	34	0	0		0		0	
3401	Travel Reimbursement	0	3,600	423	993		2,500		1,507	
3402	Conference Expenses	0	0	0	1,000		500		(500)	
3450	Field Trips	0	244	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	32,693	0		0		0	
3504	Maint. Service Contract	0	0	2,280	0		4,000		4,000	
3902	Printing Services	0	206	404	2,000		1,000		(1,000)	
3903	Postage	0	411	36	0		0		0	
3999	Other Contract Services	0	0	10,000	0		0		0	
4001	Office Supplies	0	2,718	3,228	50,000		2,000		(48,000)	
4002	Medical Supplies	0	1,783	217	1,000		1,000		0	
4003	Custodial Supplies	0	9,349	6,004	10,007		11,000		993	
4007	Wearing Apparel	0	513	1,256	0		0		0	
4010	Instructional Supplies	0	9,687	8,896	38,466		150,697		112,231	
4016	Library Books	0	0	0	0		5,000		5,000	
4019	Food	0	618	80	500		1,500		1,000	
4142	COVID-19 Related Materials	0	0	0	1,000		0		(1,000)	
4143	COVID 19 General Fund PPE	0	0	3,977	0		0		0	
4150	Lease Agreement	0	7,065	4,879	10,000		0		(10,000)	
4310	Tech. Supp/Equip Add'l	0	14,421	29,938	6,000		30,500		24,500	
4450	Software - Replacement	0	500	512	0		550		550	
4510	General Equipment - Add'l.	0	4,670	8,943	0		21,000		21,000	
4999	Other Materials/Supplies	0	0	810	0		20,000		20,000	
5150	Lease/Purchase Agree.	0	0	11,651	0		0		0	
Totals		0	1,390,810	1,577,888	1,609,056	20.50	1,966,574	22.50	357,518	2.00
School Enrollment		0	67	89	80		91			
Positions		0.00	18.50	19.50	20.50		22.50			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	102,993	109,734	114,625	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	55,960	89,200	95,640	1.00	200,640	2.00	105,000	1.00
1120	Teacher, Classroom	2,717,782	2,932,429	3,319,825	3,682,440	54.00	3,825,120	54.00	142,680	0.00
1121	Librarian	94,601	56,653	59,103	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	69,252	77,332	115,330	136,320	2.00	70,800	1.00	(65,520)	(1.00)
1140	Teacher Assistant	154,838	172,210	213,119	249,600	10.00	281,160	11.00	31,560	1.00
1142	Cafeteria Aide	8,408	8,825	9,881	7,824	0.40	8,016	0.40	192	0.00
1148	Specialist	41,934	44,135	47,015	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	160,130	152,506	166,918	156,000	4.00	166,680	4.00	10,680	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	82,935	91,935	99,395	110,160	3.00	113,760	3.00	3,600	0.00
1200	Overtime	3,653	5,223	996	7,000		6,500		(500)	
1201	Straight Time	13,614	10,189	7,948	6,000		6,000		0	
1300	Temporary Employee	20,827	18,592	908	20,000		22,000		2,000	
1500	Substitute Teacher	36,215	27,389	12,794	52,500		54,500		2,000	
1502	Substitute, Other	5,616	3,259	3,645	5,000		8,000		3,000	
1600	Instructional Supplement	20,129	68,694	19,033	20,000		20,000		0	
1602	Extra-Curr. Supplement	2,385	2,433	0	3,000		3,000		0	
2100	Social Security - FICA	265,052	283,384	307,768	366,889		385,026		18,137	
2210	Retirement - VRS	510,928	544,985	635,650	820,758		862,128		41,370	
2211	Retiree Health Care Credit	40,412	43,392	48,635	0		0		0	
2220	Retirement - PWCS	22,604	22,072	21,377	38,426		40,319		1,894	
2221	Defined Contribution Plan	19,550	24,765	37,044	0		0		0	
2300	Health Insurance - HMP	404,876	439,466	482,489	568,432		587,619		19,187	
2310	Short/Long Term Disability Premium	3,566	4,576	6,088	0		0		0	
2400	Life Insurance - GLI	45,000	48,362	54,897	62,639		58,369		(4,270)	
2830	Admin. Assoc. Fees	0	0	810	0		1,000		1,000	
3142	COVID-19 Related Services	0	500	0	0		0		0	
3201	Telephone	618	809	972	2,000		2,000		0	
3401	Travel Reimbursement	8,781	6,524	45	6,500		6,500		0	
3402	Conference Expenses	1,584	178	2,103	0		5,000		5,000	
3450	Field Trips	9,918	13,144	0	10,000		10,000		0	
3504	Maint. Service Contract	0	0	3,184	0		10,000		10,000	
3700	In-Service Expenses	0	4,250	279	5,000		5,000		0	
3902	Printing Services	4,578	25,151	6,876	25,000		25,000		0	
3904	Freight/Shipping	0	0	605	0		1,000		1,000	
3911	Rental Equipment	0	0	8,715	0		20,000		20,000	
4002	Medical Supplies	0	1,509	1,109	1,000		1,500		500	
4003	Custodial Supplies	17,474	15,327	12,408	20,000		25,000		5,000	
4007	Wearing Apparel	0	0	448	300		300		0	
4010	Instructional Supplies	150,400	89,957	108,843	163,971		262,927		98,956	
4011	Textbooks (Tangible)	0	37,100	4,163	10,000		10,000		0	
4012	Emp. Training Supplies	0	0	0	250		250		0	
4013	Testing Materials	0	0	2,160	0		0		0	
4014	Food, Cafeteria	2,138	1,398	11	0		0		0	
4016	Library Books	4,366	6,159	11,660	15,000		15,000		0	
4018	Library Supplies	0	1,604	996	2,000		2,000		0	
4019	Food	0	1,451	2,583	0		2,000		2,000	
4025	Online Access Subscriptions	0	0	0	0		10,000		10,000	
4142	COVID-19 Related Materials	0	1,865	467	0		0		0	
4143	COVID-19 General Fund PPE	0	0	13,347	0		0		0	
4150	Lease Agreement	150	150	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	92,788	18,921	7,000		7,000		0	
4350	Tech. Supp/Equip - Repl	0	43,000	0	0		0		0	
4450	Software - Replacement	1,038	5,528	5,047	1,000		1,000		0	
4550	General Equipment - Repl.	0	0	505	0		0		0	
5101	Equipment - Additional	5,946	76	2,397	0		0		0	
8002	General Reserve	0	0	0	3,000		5,000		2,000	
Totals		5,133,370	5,599,471	6,097,336	6,925,088	77.40	7,393,954	78.40	468,866	1.00
School Enrollment (K-5)		489	535	545	546		577			
Positions		63.20	65.40	76.00	77.40		78.40			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: WESTRIDGE ELEMENTARY SCHOOL
School #: 374
Address: 12400 Knightsbridge Dr.
 Woodbridge, VA 22192
Principal: Laurence Khan
Main Office: 703.590.3711
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	Increase/	Increase/
		Actual	Actual	Actual	Approved Budget	Approved Positions	Proposed Budget	Proposed Positions	(Decrease) Budget	(Decrease) Positions
1111	Principal	109,265	116,416	121,506	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,080	77,830	91,825	95,640	1.00	100,320	1.00	4,680	0.00
1120	Teacher, Classroom	2,516,582	2,685,929	2,869,129	2,837,256	41.60	3,081,720	43.50	244,464	1.90
1121	Librarian	69,353	72,734	76,457	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	92,305	105,469	111,171	149,952	2.20	155,760	2.20	5,808	0.00
1140	Teacher Assistant	161,686	143,580	131,607	124,800	5.00	178,920	7.00	54,120	2.00
1142	Cafeteria Aide	16,699	15,168	18,135	12,910	0.66	13,226	0.66	317	0.00
1150	Secretarial / Bookkeeper	130,729	143,164	156,439	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	107,873	89,643	101,850	117,000	3.00	120,360	3.00	3,360	0.00
1200	Overtime	1,221	2,741	1,603	2,000		3,000		1,000	
1201	Straight Time	4,812	6,743	1,652	3,300		6,600		3,300	
1300	Temporary Employee	17,328	38,286	12,348	0		0		0	
1500	Substitute Teacher	55,952	40,988	8,337	44,000		44,000		0	
1502	Substitute, Other	2,633	2,918	1,495	2,500		8,500		6,000	
1600	Instructional Supplement	26,947	9,373	10,346	15,000		17,000		2,000	
1602	Extra-Curr. Supplement	3,180	2,433	0	0		0		0	
2100	Social Security - FICA	250,962	262,730	267,867	287,358		319,734		32,376	
2210	Retirement - VRS	471,347	506,104	558,975	642,026		701,150		59,125	
2211	Retiree Health Care Credit	37,211	40,271	42,000	0		0		0	
2220	Retirement - PWCS	23,914	25,422	26,789	30,222		32,931		2,709	
2221	Defined Contribution Plan	18,089	22,613	20,877	0		0		0	
2300	Health Insurance - HMP	308,868	362,242	369,664	447,076		479,943		32,867	
2310	Short/Long Term Disability Premium	3,113	3,385	3,241	0		0		0	
2400	Life Insurance - GLI	41,779	44,873	47,575	49,266		47,674		(1,592)	
2830	Admin. Assoc. Fees	564	614	0	575		575		0	
3201	Telephone	1,620	1,369	2,282	2,202		2,300		98	
3401	Travel Reimbursement	0	0	272	500		500		0	
3402	Conference Expenses	2,063	2,776	0	500		1,000		500	
3450	Field Trips	5,013	3,045	0	2,000		5,000		3,000	
3504	Maint. Service Contract	150	150	150	1,000		1,000		0	
3700	In-Service Expenses	27	0	0	1,000		4,000		3,000	
3902	Printing Services	1,048	423	159	500		1,000		500	
3903	Postage	1,003	364	389	1,500		1,500		0	
3904	Freight/Shipping	0	0	0	0		1,000		1,000	
3911	Rental Equipment	12,817	12,817	11,726	14,000		14,000		0	
3999	Other Contract Services	5,142	1,966	472	5,000		5,000		0	
4001	Office Supplies	2,567	2,293	1,815	800		1,500		700	
4002	Medical Supplies	244	526	1,335	500		1,000		500	
4003	Custodial Supplies	13,348	15,521	7,314	20,000		20,000		0	
4004	Repair/Maint. Supplies	485	0	0	500		500		0	
4007	Wearing Apparel	173	329	96	300		300		0	
4008	Reference Materials	3,583	592	274	1,000		1,000		0	
4010	Instructional Supplies	72,132	58,123	68,110	37,429		34,960		(2,469)	
4011	Textbooks (Tangible)	37,485	42,605	1,386	8,500		66,072		57,572	
4012	Emp. Training Supplies	0	0	130	0		0		0	
4014	Food, Cafeteria	26	96	7	1,000		1,000		0	
4016	Library Books	3,184	2,981	8,013	3,000		4,000		1,000	
4017	Library Periodicals	1,058	0	0	1,000		1,000		0	
4018	Library Supplies	843	347	610	500		1,000		500	
4019	Food	1,707	900	358	2,000		2,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	16	14,756		14,200		(556)	
4142	COVID-19 Related Materials	0	0	642	0		0		0	
4143	COVID-19 General Fund PPE	0	0	8,231	0		0		0	
4310	Tech. Supp/Equip - Add'l	10,290	9,775	53,519	15,000		16,000		1,000	
4450	Software - Replacement	1,038	1,078	1,089	500		1,600		1,100	
4510	General Equipment - Add'l.	51,760	23,775	7,588	43,802		31,940		(11,862)	
Totals		4,775,296	5,003,517	5,226,874	5,391,629	59.46	5,914,905	63.36	523,276	3.90
School Enrollment (K-5)		711	697	660	675		687			
Positions		59.77	60.07	58.73	59.46		63.36			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	128,570	134,956	140,606	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	80,951	85,046	89,200	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	0	54,037	0	0.00	72,720	1.00	72,720	1.00
1120	Teacher, Classroom	2,987,486	3,147,155	3,263,334	3,409,800	50.00	3,541,920	50.00	132,120	0.00
1121	Librarian	64,518	66,681	70,279	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	112,482	117,344	116,173	149,952	2.20	155,760	2.20	5,808	0.00
1140	Teacher Assistant	254,393	230,668	217,933	224,640	9.00	255,600	10.00	30,960	1.00
1142	Cafeteria Aide	15,176	16,382	9,409	18,386	0.94	28,256	1.41	9,870	0.47
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	178,840	188,343	203,729	180,720	5.00	191,880	5.00	11,160	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	143,298	150,404	144,367	139,920	4.00	144,840	4.00	4,920	0.00
1200	Overtime	352	2,762	1,593	1,000		1,000		0	
1201	Straight Time	5,556	5,388	2,546	5,450		5,450		0	
1300	Temporary Employee	31,653	27,204	27,758	500		500		0	
1500	Substitute Teacher	56,157	39,640	13,612	53,000		53,000		0	
1502	Substitute, Other	7,873	13,736	3,434	8,750		8,750		0	
1600	Instructional Supplement	6,782	6,992	10,624	0		0		0	
1602	Extra-Curr. Supplement	3,180	3,244	2,502	3,428		3,668		240	
2100	Social Security - FICA	298,830	303,071	306,808	343,662		368,004		24,342	
2210	Retirement - VRS	581,873	588,386	626,504	768,679		823,941		55,262	
2211	Retiree Health Care Credit	45,524	46,628	47,554	0		0		0	
2220	Retirement - PWCS	30,602	31,504	33,335	36,183		38,716		2,533	
2221	Defined Contribution Plan	17,278	25,433	30,868	0		0		0	
2300	Health Insurance - HMP	447,026	453,007	437,454	535,258		564,244		28,985	
2310	Short/Long Term Disability Premium	3,707	4,602	4,993	0		0		0	
2400	Life Insurance - GLI	51,245	52,527	54,124	58,984		56,048		(2,936)	
2830	Admin. Assoc. Fees	1,099	0	1,049	1,000		1,000		0	
3201	Telephone	1,630	1,145	1,470	1,800		1,800		0	
3401	Travel Reimbursement	2,371	356	0	1,500		1,500		0	
3402	Conference Expenses	1,928	2,507	5,012	2,500		2,500		0	
3450	Field Trips	345	9,273	0	0		0		0	
3501	Repair/Maint. - Building	0	80,000	0	0		0		0	
3504	Maint. Service Contract	0	0	0	0		2,000		2,000	
3700	In-Service Expenses	195	2,625	1,878	0		0		0	
3902	Printing Services	1,139	252	351	1,500		1,500		0	
3903	Postage	29	3,090	676	1,200		1,200		0	
3911	Rental Equipment	131	0	0	0		0		0	
3999	Other Contract Services	2,689	610	146	500		500		0	
4001	Office Supplies	4,330	6,357	4,000	5,000		5,000		0	
4002	Medical Supplies	1,237	1,969	0	5,000		5,000		0	
4003	Custodial Supplies	14,832	11,863	14,866	20,000		20,000		0	
4004	Repair/Maint. Supplies	21,272	8,432	8,202	8,000		8,000		0	
4007	Wearing Apparel	545	0	274	400		400		0	
4010	Instructional Supplies	85,115	106,783	51,158	85,120		84,656		(464)	
4011	Textbooks (Tangible)	43,068	27,481	5,581	77,000		77,000		0	
4012	Emp. Training Supplies	0	0	248	0		0		0	
4014	Food, Cafeteria	5,309	4,555	48	0		0		0	
4016	Library Books	1,257	165	405	0		0		0	
4018	Library Supplies	646	2,103	89	500		500		0	
4019	Food	3,383	2,206	3,833	3,000		3,000		0	
4142	COVID-19 Related Materials	0	613	3,350	0		0		0	
4143	COVID-19 General Fund PPE	0	0	12,407	0		0		0	
4310	Tech. Supp/Equip - Add'l	44,581	14,291	32,987	56,000		41,000		(15,000)	
4350	Tech. Supp/Equip - Repl	45,911	0	7,861	15,000		15,000		0	
4410	Software - Additional	8,416	11,112	800	0		0		0	
4450	Software - Replacement	2,028	1,078	1,089	500		2,500		2,000	
4510	General Equipment - Add'l.	13,530	0	0	0		0		0	
4550	General Equipment - Repl.	5,792	25,149	7,068	0		0		0	
5501	Equipment - Replacement	19,029	10,803	0	0		0		0	
5503	DP Equipment - Repl.	25,082	0	0	0		0		0	
	Totals	5,915,273	6,080,919	6,082,621	6,520,592	74.14	6,935,512	77.61	414,920	3.47
	School Enrollment (K-5)	726	726	668	701		651			
	Positions	71.43	71.93	72.47	74.14		77.61			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	94,252	103,434	108,137	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	70,094	155,660	150,427	191,280	2.00	200,640	2.00	9,360	0.00
1120	Teacher, Classroom	3,475,255	3,662,619	3,700,129	3,886,920	57.00	4,108,320	58.00	221,400	1.00
1121	Librarian	67,332	81,612	78,774	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	112,482	150,486	158,466	177,216	2.60	198,240	2.80	21,024	0.20
1140	Teacher Assistant	307,517	276,864	261,557	224,640	9.00	281,160	11.00	56,520	2.00
1142	Cafeteria Aide	20,850	14,896	11,545	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	0	0	0	0	0.00	39,000	1.00	39,000	1.00
1150	Secretarial / Bookkeeper	152,426	165,191	169,026	150,840	4.00	161,280	4.00	10,440	0.00
1190	Custodian	142,021	150,141	157,154	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	2,150	6,923	1,643	0		1,000		1,000	
1201	Straight Time	4,569	8,516	3,582	0		8,000		8,000	
1300	Temporary Employee	33,818	28,598	27,275	0		17,500		17,500	
1500	Substitute Teacher	53,239	41,021	20,589	42,500		46,000		3,500	
1502	Substitute, Other	9,134	5,243	1,042	7,000		9,730		2,730	
1600	Instructional Supplement	9,442	2,900	1,377	10,000		5,000		(5,000)	
1602	Extra-Curr. Supplement	1,590	2,433	0	2,505		3,948		1,443	
2100	Social Security - FICA	335,704	348,917	344,586	387,027		417,530		30,503	
2210	Retirement - VRS	650,896	673,836	702,192	870,765		936,982		66,217	
2211	Retiree Health Care Credit	51,626	53,857	54,024	0		0		0	
2220	Retirement - PWCS	19,652	21,071	22,353	40,926		43,960		3,034	
2221	Defined Contribution Plan	27,995	34,408	44,561	0		0		0	
2300	Health Insurance - HMP	494,426	493,536	454,174	605,419		640,681		35,261	
2310	Short/Long Term Disability Premium	5,915	6,388	6,862	0		0		0	
2400	Life Insurance - GLI	57,905	60,417	61,522	66,715		63,640		(3,075)	
2830	Admin. Assoc. Fees	425	1,115	1,445	1,455		1,455		0	
3100	Professional Services	0	0	672	0		0		0	
3201	Telephone	1,550	1,148	416	1,680		1,716		36	
3401	Travel Reimbursement	1,754	1,349	3,345	0		2,566		2,566	
3402	Conference Expenses	960	0	1,955	0		0		0	
3450	Field Trips	10,241	65	0	1,500		1,500		0	
3504	Maint. Service Contract	5,863	7,932	7,875	7,932		7,932		0	
3700	In-Service Expenses	5,794	125	0	0		0		0	
3902	Printing Services	12,537	2,555	22,075	8,080		1,000		(7,080)	
3903	Postage	1,096	0	112	0		0		0	
3999	Other Contract Services	0	0	673	0		1,000		1,000	
4001	Office Supplies	47,902	25,320	10,915	12,000		6,500		(5,500)	
4002	Medical Supplies	453	306	317	2,000		1,000		(1,000)	
4003	Custodial Supplies	16,289	9,889	7,115	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	1,614	619	662	0		0		0	
4007	Wearing Apparel	195	0	389	400		400		0	
4010	Instructional Supplies	117,945	26,346	51,822	118,085		71,001		(47,084)	
4011	Textbooks (Tangible)	51,056	3,091	1,579	50,000		43,279		(6,721)	
4012	Emp. Training Supplies	0	0	2,425	0		0		0	
4014	Food, Cafeteria	4,127	3,234	72	0		0		0	
4016	Library Books	11,832	12	0	5,000		5,000		0	
4019	Food	845	1,333	608	1,000		1,000		0	
4020	Printing Supplies	0	0	0	0		5,500		5,500	
4025	Online Access Subscriptions	0	0	6,600	0		10,000		10,000	
4142	COVID-19 Related Materials	0	0	412	0		0		0	
4143	COVID-19 General Fund PPE	0	0	14,055	0		0		0	
4310	Tech. Supp/Equip - Add'l	4,545	5,650	8,290	0		2,500		2,500	
4350	Tech. Supp/Equip - Repl	0	0	0	0		5,902		5,902	
4410	Software - Additional	6,745	0	0	0		0		0	
4450	Software - Replacement	27,213	31,888	945	0		600		600	
4510	General Equipment - Add'l.	28,137	7,396	2,452	0		0		0	
4550	General Equipment - Repl.	0	10,864	236	0		0		0	
Totals		6,559,410	6,689,207	6,688,457	7,259,152	81.54	7,745,580	85.74	486,428	4.20
School Enrollment (K-5)		880	898	846	842		835			
Positions		86.40	86.00	81.07	81.54		85.74			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	134,383	143,175	149,072	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	88,456	92,932	100,583	95,640	1.00	100,320	1.00	4,680	0.00
1115	Teacher on Special Assignment	0	71,093	76,457	69,960	1.00	72,720	1.00	2,760	0.00
1120	Teacher, Classroom	3,464,506	3,668,821	3,708,705	3,375,720	49.50	3,471,120	49.00	95,400	(0.50)
1121	Librarian	71,434	75,047	78,899	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	129,540	163,913	135,421	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	176,924	209,336	218,451	199,680	8.00	204,480	8.00	4,800	0.00
1142	Cafeteria Aide	12,958	15,805	17,552	15,648	0.80	16,032	0.80	384	0.00
1150	Secretarial / Bookkeeper	193,925	210,766	183,660	150,840	4.00	161,280	4.00	10,440	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	146,566	153,834	164,696	153,600	4.00	158,040	4.00	4,440	0.00
1200	Overtime	3,599	4,736	940	3,000		3,000		0	
1201	Straight Time	6,986	6,395	909	0		0		0	
1300	Temporary Employee	48,021	26,088	5,103	0		19,000		19,000	
1500	Substitute Teacher	102,135	55,693	11,871	10,000		102,900		92,900	
1502	Substitute, Other	1,842	895	1,238	0		2,000		2,000	
1600	Instructional Supplement	6,381	896	0	0		12,000		12,000	
1602	Extra-Curr. Supplement	3,180	3,244	0	3,596		3,596		0	
2100	Social Security - FICA	334,338	356,609	342,247	339,843		359,875		20,033	
2210	Retirement - VRS	658,630	714,034	735,251	768,588		793,228		24,640	
2211	Retiree Health Care Credit	50,514	54,812	53,800	0		0		0	
2220	Retirement - PWCS	43,098	50,739	54,248	36,252		37,366		1,114	
2221	Defined Contribution Plan	5,825	6,809	8,536	0		0		0	
2300	Health Insurance - HMP	643,428	673,961	653,942	536,274		544,577		8,304	
2310	Short/Long Term Disability Premium	926	1,026	1,114	0		0		0	
2400	Life Insurance - GLI	56,728	61,500	61,315	59,096		59,094		(2)	
2830	Admin. Assoc. Fees	567	614	676	676		670		(6)	
3100	Professional Services	1,469	680	1,072	0		0		0	
3401	Travel Reimbursement	1,296	4,472	0	0		0		0	
3402	Conference Expenses	3,690	1,166	2,047	0		0		0	
3450	Field Trips	4,225	2,628	0	0		3,000		3,000	
3504	Maint. Service Contract	1,143	1,318	4,530	0		0		0	
3902	Printing Services	3,458	1,913	865	0		2,000		2,000	
3903	Postage	46	735	464	0		1,000		1,000	
3911	Rental Equipment	26,273	26,307	22,631	0		26,000		26,000	
3918	Permits & Fees	0	5,000	5,000	0		0		0	
4001	Office Supplies	7,365	3,281	3,545	1,000		12,000		11,000	
4002	Medical Supplies	294	864	167	0		1,000		1,000	
4003	Custodial Supplies	15,920	32,911	5,890	7,000		18,000		11,000	
4007	Wearing Apparel	0	0	1,294	0		0		0	
4008	Reference Materials	0	21,675	0	0		0		0	
4010	Instructional Supplies	77,669	40,794	51,363	17,684		42,601		24,917	
4011	Textbooks (Tangible)	13,821	54,047	1,772	0		3,000		3,000	
4012	Emp. Training Supplies	0	0	170	0		0		0	
4014	Food, Cafeteria	1,216	1,095	0	0		0		0	
4016	Library Books	4,974	24	0	0		2,000		2,000	
4017	Library Periodicals	0	0	0	0		300		300	
4018	Library Supplies	210	0	44	200		200		0	
4019	Food	6,659	4,895	1,312	0		0		0	
4025	Online Access Subscriptions	0	0	2,850	0		0		0	
4142	COVID-19 Related Materials	0	232	1,231	0		0		0	
4143	COVID-19 General Fund PPE	0	0	16,186	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,628	10,230	11,820	0		8,100		8,100	
4350	Tech. Supp/Equip - Repl	5,255	0	56	0		10,000		10,000	
4410	Software - Additional	6,940	0	0	0		13,470		13,470	
4450	Software - Replacement	7,928	7,020	18,400	1,000		0		(1,000)	
4510	General Equipment - Add'l.	39,715	10,677	754	2,000		8,000		6,000	
4550	General Equipment - Repl.	0	0	611	0		0		0	
	Totals	6,633,085	7,059,737	6,923,760	6,212,000	72.70	6,649,730	72.20	437,730	(0.50)
	School Enrollment (K-5)	915	912	858	799		802			
	Positions	73.80	77.80	73.50	72.70		72.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	76,303	0	0	0	0.00	0	0.00	0	0.00
1111	Principal	128,114	138,192	143,938	164,760	1.00	168,000	1.00	3,240	0.00
1112	Assistant Principal	630,227	749,421	647,185	681,840	6.00	834,120	7.00	152,280	1.00
1115	Teacher on Special Assignment	215,698	235,904	247,600	139,920	2.00	218,160	3.00	78,240	1.00
1120	Teacher, Classroom	9,998,004	10,462,109	11,172,849	11,533,560	169.50	12,124,260	172.00	590,700	2.50
1121	Librarian	106,772	154,856	169,669	139,920	2.00	145,440	2.00	5,520	0.00
1122	Counselor	600,217	675,699	710,121	629,640	9.00	727,200	10.00	97,560	1.00
1140	Teacher Assistant	149,290	147,665	175,679	124,800	5.00	153,360	6.00	28,560	1.00
1148	Specialist	156,486	123,939	121,443	179,400	4.00	151,320	3.00	(28,080)	(1.00)
1150	Secretarial / Bookkeeper	663,458	628,482	665,854	661,560	16.00	732,360	17.00	70,800	1.00
1180	Natl Board Certified Teacher Incentive	12,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	580,135	651,718	649,096	633,240	17.00	676,800	18.00	43,560	1.00
1200	Overtime	24,215	30,917	9,669	10,000		10,000		0	
1201	Straight Time	36,544	36,850	4,895	13,000		13,000		0	
1300	Temporary Employee	41,383	21,477	24,058	0		0		0	
1500	Substitute Teacher	184,590	162,278	58,057	175,000		175,000		0	
1502	Substitute, Other	0	0	302	0		0		0	
1600	Instructional Supplement	41,904	36,225	64,320	20,000		20,000		0	
1601	Coaching Supplement	176,340	177,952	182,534	190,000		190,000		0	
1602	Extra-Curr. Supplement	73,863	70,903	63,007	77,000		77,000		0	
2100	Social Security - FICA	1,020,964	1,072,125	1,093,289	1,176,084		1,235,400		59,316	
2210	Retirement - VRS	1,884,201	1,969,157	2,130,781	2,581,505		2,766,527		185,021	
2211	Retiree Health Care Credit	147,641	155,958	160,949	0		0		0	
2220	Retirement - PWCS	128,348	129,351	134,901	122,385		130,954		8,568	
2221	Defined Contribution Plan	62,436	88,409	98,724	0		0		0	
2300	Health Insurance - HMP	1,470,505	1,424,352	1,410,908	1,810,460		1,908,536		98,077	
2310	Short/Long Term Disability Premium	9,197	12,036	13,627	0		0		0	
2400	Life Insurance - GLI	167,410	177,294	185,016	199,507		189,579		(9,928)	
2830	Admin. Assoc. Fees	0	536	536	1,690		1,675		(15)	
3100	Professional Services	0	480	0	0		0		0	
3106	Sports Officials	21,749	28,764	9,261	35,000		25,000		(10,000)	
3201	Telephone	3,663	2,836	2,716	5,000		3,000		(2,000)	
3401	Travel Reimbursement	3,168	1,999	2,938	5,000		5,000		0	
3402	Conference Expenses	14,268	27,125	4,966	10,000		5,000		(5,000)	
3450	Field Trips	94,314	51,326	13,353	71,000		56,800		(14,200)	
3700	In-Service Expenses	1,290	0	965	5,000		5,000		0	
3902	Printing Services	7,389	6,946	13,479	15,000		7,000		(8,000)	
3903	Postage	6,107	520	5,806	5,000		6,000		1,000	
3904	Freight/Shipping	0	0	0	0		1,000		1,000	
3912	Rental Space	0	0	4,546	0		0		0	
3919	Tuition - Annual Year Governor's School	6,434	3,146	1,605	5,000		3,000		(2,000)	
3921	Tuition - PWCS	7,355	5,982	4,952	5,000		5,000		0	
3999	Other Contract Services	8,101	12,880	4,440	5,000		5,000		0	
4001	Office Supplies	18,709	14,402	21,886	32,500		17,500		(15,000)	
4002	Medical Supplies	1,851	898	2,720	5,000		3,000		(2,000)	
4003	Custodial Supplies	44,277	36,757	51,906	60,000		60,000		0	
4004	Repair/Maint. Supplies	10,695	12,821	13,011	40,000		40,000		0	
4007	Wearing Apparel	8,701	2,333	15,916	10,468		10,000		(468)	
4009	Extra Curricular Supplies	140	8,440	0	0		0		0	
4010	Instructional Supplies	250,493	124,682	165,898	309,397		242,651		(66,746)	
4011	Textbooks (Tangible)	64,237	26,701	29,309	75,000		40,000		(35,000)	
4013	Testing Materials	101,953	82,410	87,654	20,000		5,000		(15,000)	
4014	Food, Cafeteria	11,243	319	172	10,000		0		(10,000)	
4016	Library Books	12,898	9,232	4,128	14,000		14,000		0	
4017	Library Periodicals	0	643	0	600		600		0	
4018	Library Supplies	1,738	73	150	1,000		1,000		0	
4019	Food	19,100	3,227	6,141	23,000		12,700		(10,300)	
4142	COVID-19 Related Materials	0	0	8,209	0		0		0	
4143	COVID 19 General Fund PPE	0	0	30,185	10,000		5,000		(5,000)	
4150	Lease Agreement	74,605	44,443	46,646	45,000		45,000		0	
4310	Tech. Supp/Equip Add'l	39,044	34,989	102,147	175,000		40,000		(135,000)	
4410	Software - Additional	0	0	1,837	0		5,000		5,000	
4450	Software - Replacement	1,652	578	1,028	33,000		5,000		(28,000)	
4510	General Equipment - Add'l.	87,589	94,606	101,684	150,000		100,000		(50,000)	
4550	General Equipment - Repl.	3,713	0	173,945	0		0		0	
	Totals	19,713,221	20,180,864	21,280,104	22,445,236	231.50	23,421,942	239.00	976,706	7.50
	Student Enrollment	2,703	2,712	2,771	2,812		2,766			
	Positions	206.66	215.46	215.80	231.50		239.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

School: 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



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	140,080	147,079	153,092	141,600	1.00	146,280	1.00	4,680	0.00
1112	Assistant Principal	192,390	202,125	213,684	209,760	2.00	220,560	2.00	10,800	0.00
1115	Teacher on Special Assignment	61,858	68,676	72,274	69,960	1.00	214,320	3.00	144,360	2.00
1120	Teacher, Classroom	5,112,287	4,943,106	5,078,671	4,847,880	71.00	4,554,360	64.20	(293,520)	(6.80)
1121	Librarian	160,864	145,366	154,048	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	335,133	442,909	437,306	287,880	4.00	299,160	4.00	11,280	0.00
1140	Teacher Assistant	175,081	168,951	143,686	124,800	5.00	127,800	5.00	3,000	0.00
1148	Specialist	55,959	58,732	62,037	59,520	1.00	99,120	2.00	39,600	1.00
1150	Secretarial / Bookkeeper	264,914	256,353	215,231	259,440	6.00	222,720	5.00	(36,720)	(1.00)
1180	Nat'l Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	190,738	190,622	179,402	178,080	5.00	187,560	5.00	9,480	0.00
1200	Overtime	869	4,164	996	10,000		15,000		5,000	
1201	Straight Time	3,733	2,323	447	765		8,300		7,535	
1300	Temporary Employee	1,562	19,447	0	0		22,000		22,000	
1500	Substitute Teacher	98,656	39,725	38,901	90,000		94,000		4,000	
1502	Substitute, Other	3,560	179	0	1,000		200		(800)	
1600	Instructional Supplement	29,964	12,725	8,788	20,000		12,000		(8,000)	
1601	Coaching Supplement	30,830	31,482	0	37,190		40,000		2,810	
1602	Extra-Curr. Supplement	24,212	21,750	11,568	20,000		30,000		10,000	
2100	Social Security - FICA	508,065	494,023	480,994	491,730		486,395		(5,335)	
2210	Retirement - VRS	963,528	942,491	988,719	1,093,608		1,075,082		(18,526)	
2211	Retiree Health Care Credit	76,388	75,543	76,036	0		0		0	
2220	Retirement - PWCS	46,531	47,706	46,739	51,366		50,509		(857)	
2221	Defined Contribution Plan	39,705	50,325	60,767	0		0		0	
2300	Health Insurance - HMP	674,292	737,056	731,331	759,864		736,123		(23,741)	
2310	Short/Long Term Disability Premium	7,705	8,523	8,960	0		0		0	
2400	Life Insurance - GLI	85,714	84,595	86,084	83,735		73,121		(10,614)	
2830	Admin. Assoc. Fees	1,425	1,060	1,411	1,000		2,000		1,000	
3100	Professional Services	2,094	65	0	0		4,500		4,500	
3105	Contractual Services	0	0	0	0		1,000		1,000	
3106	Sports Officials	6,887	2,267	0	0		0		0	
3201	Telephone	3,644	1,700	1,823	5,000		5,000		0	
3401	Travel Reimbursement	(3,033)	69	65	1,250		3,000		1,750	
3402	Conference Expenses	15,616	283	549	8,000		8,000		0	
3450	Field Trips	31,754	18,794	0	9,000		11,000		2,000	
3501	Repair/Maint. - Building	1,640	0	729	0		3,000		3,000	
3502	Repair/Maint. - Equipment	4,806	4,749	4,224	1,000		3,000		2,000	
3504	Maint. Service Contract	0	0	99	0		5,000		5,000	
3700	In-Service Expenses	1,565	0	0	1,000		2,000		1,000	
3902	Printing Services	15,370	7,749	3,037	18,000		18,000		0	
3903	Postage	4,474	(74)	2,003	3,000		3,500		500	
3904	Freight/Shipping	0	0	1,340	1,000		1,000		0	
3911	Rental Equipment	232	4,005	4,257	5,000		8,000		3,000	
3918	Permits & Fees	0	0	150	0		0		0	
3921	Tuition - PW	0	7,509	0	12,000		10,000		(2,000)	
3999	Other Contract Services	5,155	(319)	213	0		0		0	
4001	Office Supplies	6,583	1,954	3,006	5,150		5,300		150	
4002	Medical Supplies	695	617	2,416	500		500		0	
4003	Custodial Supplies	17,047	18,061	12,584	70,000		70,000		0	
4004	Repair/Maint. Supplies	1,457	0	0	5,000		2,000		(3,000)	
4007	Wearing Apparel	4,876	0	1,794	500		4,000		3,500	
4008	Reference Materials	0	0	4,314	0		3,000		3,000	
4010	Instructional Supplies	80,185	40,688	71,302	65,000		72,800		7,800	
4011	Textbooks (Tangible)	26,903	43,592	0	30,000		30,000		0	
4012	Emp. Training Supplies	0	135	(4)	10,000		8,000		(2,000)	
4013	Testing Materials	18	0	0	0		0		0	
4014	Food, Cafeteria	4,906	308	9	500		1,000		500	
4016	Library Books	6,610	1,767	2,339	1,000		2,000		1,000	
4017	Library Periodicals	0	215	0	500		500		0	
4018	Library Supplies	1,404	260	1,041	0		0		0	
4019	Food	6,916	3,469	3,305	10,000		10,000		0	
4020	Printing Supplies	500	0	193	0		2,500		2,500	
4025	Subscriptions-Online Access & Electronic Textb	0	0	18,540	0		0		0	
4142	COVID-19 Related Materials	0	628	2,561	0		0		0	
4143	COVID 19 General Fund PPE	0	0	16,148	0		0		0	
4310	Tech. Supp/Equip Add'l	120,518	14,023	26,347	90,000		49,000		(41,000)	
4350	Tech. Supp/Equip Repl	4,083	7,607	567	18,178		42,159		23,981	
4410	Software - Additional	21,725	0	9,500	0		5,000		5,000	
4450	Software - Replacement	39,304	26,423	40,813	41,500		51,500		10,000	
4510	General Equipment - Add'l.	13,145	7,256	0	0		15,000		15,000	
4550	General Equipment - Repl.	9,548	467	12,166	10,000		26,000		16,000	
4999	Other Material/Supplies	0	0	0	0		6,500		6,500	
5101	Equipment - Additional	951	25,786	2,299	0		5,000		5,000	
5501	Equipment - Replacement	1,250	0	17,347	0		15,500		15,500	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		9,749,875	9,439,587	9,520,748	9,336,215	97.00	9,307,588	92.20	(28,627)	(4.80)
Student Enrollment		1,335	1,263	1,219	1,083		993			
Positions		113.20	108.00	103.00	97.00		92.20			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

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:



Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,065	116,416	121,506	131,160	1.00	135,120	1.00	3,960	0.00
1112	Assistant Principal	74,364	184,119	137,467	95,640	1.00	150,480	1.50	54,840	0.50
1115	Teacher on Special Assignment	80,092	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,479,717	3,670,985	3,796,657	4,091,400	60.00	4,533,120	64.00	441,720	4.00
1121	Librarian	59,824	62,850	66,337	69,960	1.00	72,720	1.00	2,760	0.00
1122	Counselor	120,615	125,879	130,306	163,584	2.40	169,920	2.40	6,336	0.00
1140	Teacher Assistant	187,116	175,465	178,162	174,720	7.00	255,600	10.00	80,880	3.00
1142	Cafeteria Aide	15,168	15,922	18,249	18,386	0.94	18,838	0.94	451	0.00
1148	Specialist	32,422	34,122	36,712	43,320	1.00	39,000	1.00	(4,320)	0.00
1150	Secretarial / Bookkeeper	168,905	155,843	147,521	156,000	4.00	197,280	5.00	41,280	1.00
1190	Custodian	139,826	146,756	141,609	146,760	4.00	151,440	4.00	4,680	0.00
1200	Overtime	4,292	4,573	2,363	5,500		7,500		2,000	
1201	Straight Time	5,141	3,791	3,223	6,700		9,100		2,400	
1300	Temporary Employee	51,683	23,053	7,458	5,100		11,500		6,400	
1500	Substitute Teacher	66,553	50,393	36,355	73,000		78,000		5,000	
1502	Substitute, Other	5,711	3,189	979	2,000		3,500		1,500	
1600	Instructional Supplement	13,722	7,401	2,639	17,700		22,700		5,000	
1602	Extra-Curr. Supplement	2,828	3,244	0	3,000		3,000		0	
2100	Social Security - FICA	342,692	354,719	348,833	398,101		448,200		50,099	
2210	Retirement - VRS	639,990	676,326	709,420	887,484		1,000,592		113,108	
2211	Retiree Health Care Credit	51,750	54,988	54,760	0		0		0	
2220	Retirement - PWCS	18,310	26,095	28,891	41,697		46,893		5,196	
2221	Defined Contribution Plan	39,630	44,386	46,869	0		0		0	
2300	Health Insurance - HMP	471,355	523,991	527,646	616,822		683,421		66,599	
2310	Short/Long Term Disability Premium	7,195	7,216	6,999	0		0		0	
2400	Life Insurance - GLI	57,709	61,301	62,124	67,972		67,886		(86)	
2830	Admin. Assoc. Fees	1,298	1,155	1,727	1,500		1,500		0	
3142	COVID-19 Related Services	0	1,272	0	0		5,000		5,000	
3201	Telephone	616	1,171	1,719	1,000		1,500		500	
3402	Conference Expenses	784	747	0	5,000		5,000		0	
3450	Field Trips	9,114	2,981	0	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	0	8,500	0		2,000		2,000	
3504	Maint. Service Contract	0	0	5,182	0		0		0	
3902	Printing Services	1,178	761	10,233	1,500		3,500		2,000	
3903	Postage	1,172	761	410	1,500		1,000		(500)	
3904	Freight/Shipping	0	0	624	0		500		500	
3911	Rental Equipment	13,855	17,142	16,440	20,000		20,000		0	
3999	Other Contract Services	13,923	742	11,716	5,000		3,500		(1,500)	
4001	Office Supplies	3,523	1,774	2,482	2,000		2,000		0	
4002	Medical Supplies	1,140	927	1,029	1,000		2,000		1,000	
4003	Custodial Supplies	27,251	18,479	20,433	25,000		25,000		0	
4007	Wearing Apparel	707	5,008	3,076	4,300		2,500		(1,800)	
4008	Reference Materials	3,430	1,251	5,042	1,500		8,000		6,500	
4010	Instructional Supplies	55,824	65,380	115,599	93,837		83,485		(10,352)	
4011	Textbooks (Tangible)	2,717	40,007	14,445	10,000		20,000		10,000	
4012	Emp. Training Supplies	0	0	571	0		0		0	
4013	Testing Materials	0	0	65	0		0		0	
4014	Food, Cafeteria	2,417	273	4	5,000		0		(5,000)	
4016	Library Books	8,091	10,760	20,308	7,000		10,000		3,000	
4018	Library Supplies	0	0	227	0		1,000		1,000	
4019	Food	4,994	2,426	2,556	6,500		8,000		1,500	
4020	Printing Supplies	18,920	13,828	5,962	16,500		10,500		(6,000)	
4142	COVID-19 Related Materials	0	0	277	0		5,000		5,000	
4143	COVID-19 General Fund PPE	0	0	11,296	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	27,853	84,012	7,300		17,300		10,000	
4350	Tech. Supp/Equip - Repl	16,973	64,372	26,314	20,000		8,000		(12,000)	
4410	Software - Additional	0	0	3,650	2,000		5,000		3,000	
4450	Software - Replacement	11,537	6,695	18,061	10,500		23,500		13,000	
4510	General Equipment - Add'l.	10,521	6,888	4,686	6,500		13,000		6,500	
4550	General Equipment - Repl.	7,426	251	2,683	6,000		7,000		1,000	
	Totals	6,467,084	6,825,925	7,012,416	7,481,442	82.34	8,405,594	90.84	924,152	8.50
	School Enrollment (K-5)	770	754	710	724		762			
	Positions	83.93	81.93	78.93	82.34		90.84			

Debt Service

Description

The Debt Service fund is responsible for payment of principal and interest of long-term debt.

Critical Functions

- Accurate and timely payment of debt service.

Budget Changes for Fiscal Year 2023

- Decreased debt service by \$1,569,011 in FY2023 as a result of cash funding some projects in the CIP; and
- Amount of bonds retired were greater than the amount of bonds issued through the 2021 Virginia Public School Authority bonds.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	109,963,456	0.00
FY2022	113,846,004	0.00
Change	(3,882,548)	0.00

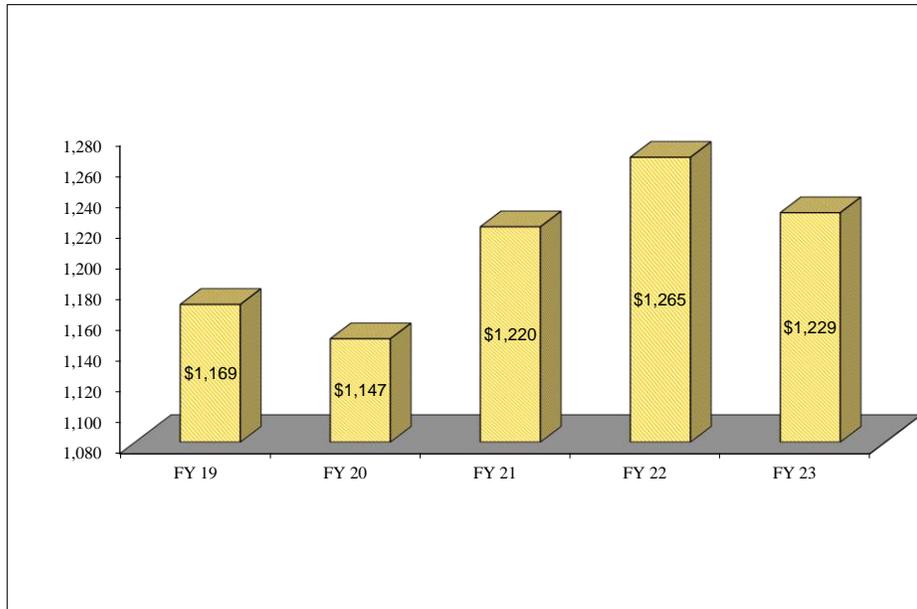
*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name DEBT SERVICE FUND 004
Dept. Number 054

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Approved Budget	FY 2023 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
6101	Bond Principal*	68,750,000	68,000,000	72,310,022	77,539,560		75,596,955		(1,942,605)	
6201	Bond Interest*	36,494,034	35,803,661	35,844,058	34,252,100		33,654,501		(597,599)	
6300	Other Debt Service Costs	20,075	703,082	16,250	712,000		0		(712,000)	
6301	Bond Issuance Costs	227,268	489,669	495,162	1,342,344		712,000		(630,344)	
Totals		105,491,378	104,996,412	108,665,492	113,846,004	0.00	109,963,456	0.00	(3,882,548)	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 2019-2023. Fiscal years 2019-2021 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2022 and 2023 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Construction Fund

Description

The Construction Fund (007) provides funding for the design, construction, repairs, and renovations to school, support, and administrative facilities Division-wide. The fund comprises departments 037 (Construction), 047 (Major Maintenance), and 049 (Energy Infrastructure Improvements).

Critical Functions and Strategic Programs

- New Construction – Fund the design and construction of new facilities, as well as additions to existing facilities;
- Facility Renovations – Fund the renovation of existing school facilities to maintain instructional effectiveness of provided space;
 - Prioritization of facility renovations is on the effective age of the facility (elapsed time since original construction date or latest renovation, whichever is most recent);
 - The Goal is to renovate facilities at the effective age of 25 years;
- Maintenance and Repairs – provide funds for substantial, non-routine maintenance at facilities; This includes HVAC equipment and replacements, roof repairs and replacements, and portable classroom purchases and installations; These also includes “Major Maintenance” funding, the 7 & 14 Year Renewal program, and Energy Infrastructure Improvements.

Budget Changes for Fiscal Year 2023

- HVAC improvements at more than 19 schools, partially funded equal parts cash and with American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) federal grant monies;
- Budget for Elementary School (Woodbridge Area), to open in 2024;
- Preliminary design budget for 14th High School;
- Budget for renovation of Transportation Center – Brentsville;
- Budget for artificial turf /concession building for both Gar-Field High School and Osbourn Park High School;
- Over \$5.3 million budgeted for Energy Management and Sustainability Initiatives; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Built four new schools, a transportation center, and additions to 11 existing schools, adding capacity for more than 6,900 students;
- Completed major renovations of 13 schools;
- Completed over \$19.98 million in major maintenance and Title IX projects;
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities;
- Completed many of the above projects with in-house staff providing a significant cost savings for the Division;
- 188 portable classrooms in use, a reduction from 206 in FY 2019; and
- Annually relocated an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program.

Key Budget Initiatives for Fiscal Year 2023

- New Schools;
- Renovations; and
- Energy Management and Sustainability Initiatives.

Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart

	Budget	FTE
FY2023	129,099,104	7.00
FY2022	120,745,065	7.00
Change	8,354,039	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name **CONSTRUCTION FUND 007**
Dept. Number **037**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,073	154,546	160,753	168,000	1.00	176,000	1.00	8,000	0.00
1107	Admin. Coordinator	557,723	563,492	584,459	603,000	5.00	632,000	5.00	29,000	0.00
1200	Overtime	84,282	67,564	53,290	0		0		0	
1300	Temporary Employee	621,387	718,314	704,610	0		0		0	
2100	Social Security - FICA	105,431	112,159	111,644	58,982		61,813		2,831	
2210	Retirement - VRS	110,512	109,001	122,218	137,800		144,300		6,500	
2211	Retiree Health Care Credit	8,458	8,258	8,898	0		0		0	
2220	Retirement - PWCS	10,077	10,312	10,730	6,600		6,900		300	
2300	Health Insurance - HMP	64,110	61,550	60,279	94,000		95,100		1,100	
2400	Life Insurance - GLI	9,233	9,408	9,854	10,600		9,800		(800)	
3100	Professional Services	0	0	192,181	0		250,000		250,000	
3104	Engineering Services	6,943,096	6,779,857	7,896,506	17,262,286		19,119,620		1,857,334	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	0	0	169,423	0		0		0	
3201	Telephone	9,368	11,260	12,127	0		0		0	
3202	Electric Service	0	0	19,202	0		0		0	
3205	Sewer Service	0	0	137,665	0		0		0	
3206	Trash	0	0	690	0		0		0	
3500	Miscellaneous Projects	0	0	0	1,900,000		0		(1,900,000)	
3502	Repair/Maint. - Equipment	0	0	84,579	0		0		0	
3504	Maint. Service Contract	0	0	72	0		0		0	
3505	Stormwater	250,683	336,311	29,692	0		1,185,000		1,185,000	
3904	Freight/Shipping	0	0	1,520	0		0		0	
3911	Rental Equipment	0	0	3,210	0		0		0	
3918	Permits and Fees	0	0	537,932	0		0		0	
4002	Medical Supplies	0	0	18,253	0		0		0	
4003	Custodial Supplies	3,123	53,386	42,685	0		0		0	
4004	Repair/Maint. Supplies	0	0	122,250	0		0		0	
4006	Vehicle Supplies	0	0	11,584	0		0		0	
4007	Wearing Apparel	0	0	93,508	0		0		0	
4010	Instructional Supplies	0	0	77,898	0		0		0	
4015	Food Service Supplies	0	0	12,033	0		0		0	
4016	Library Books	16,940	80,598	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	854,409	1,557,292	2,184,171	0		0		0	
4410	Software Additional	381,519	725,448	299,744	0		0		0	
4510	General Equipment - Add'l.	876,677	1,614,324	1,742,614	0		0		0	
4550	General Equipment - Repl.	0	0	4,126	0		0		0	
4999	Other Materials/Supplies	0	0	101,514	0		0		0	
5101	Equipment - Additional	296,604	734,736	252,207	0		0		0	
5102	Tech. Equipment, Add'l	0	0	16,947	0		0		0	
5140	Site Acquisition	946,944	209,094	8,392,896	0		0		0	
5142	Building, New	55,908,845	100,541,568	47,631,360	3,699,000		41,820,000		38,121,000	
5143	Building, Additions	35,195,729	8,972,881	10,182,089	0		0		0	
5144	Building, Alteration	37,272,662	42,742,237	29,125,808	64,538,579		54,125,631		(10,412,948)	
5145	Asbestos Removal	664,282	660,071	458,907	0		0		0	
5146	Trailers/Modulars, New	393,310	678,201	216,187	500,000		0		(500,000)	
8002	General Reserve	0	0	0	23,805,291		300,000		(23,505,291)	
8606	Transfer Out	0	0	0	1,700,000		1,700,000		0	
8804	Transfer to Debt Service Fund	2,864,245	1,364,783	1,495,162	0		0		0	
Totals		144,596,721	168,876,652	113,393,476	114,484,138	6.00	119,626,163	6.00	5,142,025	0.00
Positions		6.00	6.00	6.00	6.00		6.00			

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 040

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
5144	Building, Alteration	0	0	0	0		3,639,129		3,639,129	
	Totals	0	0	0	0	0.00	3,639,129	0.00	3,639,129	0.00
	Positions	0.00	0.00	0.00	0.00		0.00			

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 047

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	0	0	823,996	0		0		0	
3104	Engineering Services	54,452	354	49,813	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	0	0	736,328	0		0		0	
3500	Miscellaneous Projects	915,231	992,393	198,382	859,000		860,000		1,000	
3501	Repair/Maint. - Building	0	0	32,404	0		0		0	
3502	Repair/Maint. - Equipment	0	0	179,639	0		0		0	
3504	Maint. Service Contract	0	0	1,120	0		0		0	
3505	Stormwater	76,050	297,525	607,436	500,000		0		(500,000)	
4004	Repair/Maint. Supplies	0	0	90,260	0		0		0	
4510	General Equipment - Add'l.	0	0	6,600	0		0		0	
4550	General Equipment - Repl.	0	0	7,413	0		0		0	
5144	Building, Alteration	523,034	1,025,642	1,306,285	3,901,927		3,973,812		71,885	
5145	Asbestos Removal	0	92,273	55,455	0		0		0	
5501	Equipment - Replacement	0	0	15,841	0		0		0	
5502	Tech. Equip. Repl.	0	0	32,400	0		0		0	
	Totals	<u>1,568,766</u>	<u>2,408,186</u>	<u>4,143,372</u>	<u>5,260,927</u>	<u>0.00</u>	<u>4,833,812</u>	<u>0.00</u>	<u>(427,115)</u>	<u>0.00</u>
	Positions	0.00	0.00	0.00	0.00		0.00			

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name CONSTRUCTION FUND 007
Dept. Number 049

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1160	Maintenance Personnel	35,032	36,770	39,436	40,000	1.00	45,000	1.00	5,000	0.00
1200	Overtime	259	140	0	0		0		0	
1201	Straight Time	280	520	0	0		0		0	
1300	Temporary Employee	1,753	0	0	0		0		0	
1600	Supplemental Pay	189	0	0	0		0		0	
2100	Social Security - FICA	2,841	2,840	2,857	3,061		3,443		382	
2210	Retirement - VRS	1,489	1,471	1,540	2,600		3,105		505	
2211	Retiree Health Care Credit	74	77	83	0		0		0	
2220	Retirement - PWCS	0	0	0	400		370		(30)	
2221	Defined Contribution Plan	526	643	757	0		0		0	
2300	Health Insurance - HMP	6,977	6,963	6,963	4,900		5,391		491	
2310	Short/Long Term Disability Premium	116	121	125	0		0		0	
2400	Life Insurance - GLI	459	482	507	600		536		(65)	
3100	Professional Services	0	0	600	0		0		0	
3104	Engineering Services	730,888	532,854	369,995	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3500	Miscellaneous Projects	417,303	534,739	1,378,243	948,439		942,156		(6,283)	
3502	Repair/Maint. - Equipment	0	0	13,994	0		0		0	
3504	Maint. Service Contract	0	0	76,500	0		0		0	
3999	Other Contract Expenses	0	0	900	0		0		0	
Totals		1,198,185	1,117,619	1,892,499	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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Food and Nutrition

Description

The Food and Nutrition Department provides meal services 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. The PWCS division does not allocate local tax dollars to the program, with the exception of shared overhead.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2023

- Increased food costs for record inflation;
- Increased compensation for new hires;
- Additional 1.00 FTE Supervisor;
- Additional 2.00 FTE Administrative Coordinators;
- Additional 4.00 FTE Cafeteria Managers;
- Additional 2.00 FTE Warehouse and Custodial Associates;
- Reduction of 2.00 FTE Cafeteria Staff; and
- Inflation of seven percent on supplies, materials, and equipment.

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.

Key Budget Initiatives for Fiscal Year 2023

- Investment in central office support to support daily operations; and
- Expansion of nutrition education support and school community outreach.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	50,000,000	666.86
FY2022	50,000,000	659.86
Change	0	7.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name FOOD & NUTRITION FUND 010
Dept. Number 058

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	128,114	134,599	145,808	145,389	1.00	155,566	1.00	10,177	0.00
1106	Supervisor	95,729	104,562	129,758	115,200	1.00	285,840	2.00	170,640	1.00
1107	Admin. Coordinator	388,770	287,771	302,987	400,200	4.00	619,440	6.00	219,240	2.00
1148	Specialist	23,296	86,091	113,179	230,400	3.00	246,528	3.00	16,128	0.00
1150	Secretarial/Bookkeeper	427,240	456,884	484,525	524,160	11.00	562,920	11.00	38,760	0.00
1191	Warehouse Personnel	182,353	171,557	186,904	238,080	8.00	376,800	10.00	138,720	2.00
1192	Cafeteria Manager	3,786,191	4,030,035	4,040,213	4,810,395	106.00	5,355,312	110.00	544,918	4.00
1193	Cafeteria Staff	9,180,487	9,415,665	9,060,951	11,023,218	525.86	11,932,595	523.86	909,377	(2.00)
1200	Overtime	60,376	110,147	7,693	326,676		317,209		(9,467)	
1201	Straight Time	704,878	755,143	176,484	659,200		640,200		(19,000)	
1300	Temporary Employee	42,920	737,632	133,089	700,000		700,000		0	
1502	Substitute, Other	696,402	2,204	0	10,000		10,000		0	
2100	Social Security - FICA	1,130,494	1,169,512	988,421	1,467,723		1,624,049		156,327	
2210	Retirement - VRS	922,621	933,837	1,001,639	1,781,137		1,464,825		(316,313)	
2211	Retiree Health Care Credit	63,989	65,832	70,027	92,212		93,700		1,488	
2220	Retirement - PWCS	93,018	97,176	95,112	155,807		174,088		18,281	
2221	Defined Contribution Plan	39,355	52,292	61,159	65,400		77,150		11,750	
2300	Health Insurance - HMP	2,207,155	2,241,195	2,182,281	2,314,548		2,543,302		228,754	
2310	Short/Long Term Disability Premium	9,687	10,539	10,745	15,595		19,245		3,650	
2400	Life Insurance - GLI	114,684	117,023	115,508	253,844		252,629		(1,215)	
2830	Admin. Assoc. Fees	518	1,100	2,372	8,000		8,000		0	
3100	Professional Services	0	0	20	0		0		0	
3107	Data Processing	150	0	0	4,000		4,000		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	0	0	15,571	36,000		36,000		0	
3401	Travel Reimbursement	19,196	39,182	14,418	45,000		45,000		0	
3402	Conference Expenses	24,173	28,400	20	30,000		30,000		0	
3501	Repair/Maint. - Building	3,913	2,109	8,454	50,000		0		(50,000)	
3502	Repair/Maint. - Equipment	72,881	36,885	0	130,000		0		(130,000)	
3504	Maint. Service Contract	77,521	67,184	70,005	125,000		125,000		0	
3700	In-Service Expenses	24,059	15,031	3,321	25,000		25,000		0	
3902	Printing Services	23,933	32,604	39,544	40,000		40,000		0	
3904	Freight/Shipping	124,399	106,708	121,364	140,000		140,000		0	
3916	Personnel - Recruiting	0	0	949	0		2,000		2,000	
3960	Armored Car Service	67,613	81,204	29,967	110,000		110,000		0	
3999	Other Contract Expenses	0	466	0	0		0		0	
4001	Office Supplies	142,199	86,323	43,959	150,000		150,000		0	
4007	Wearing Apparel	90,367	160,962	157,137	200,000		200,000		0	
4012	Emp. Training Supplies	0	0	0	0		5,000		5,000	
4014	Food, Cafeteria	19,351,014	15,453,930	16,488,772	20,772,816		18,722,102		(2,050,714)	
4015	Food Service Supplies	1,418,145	1,249,207	1,070,424	1,500,000		1,600,000		100,000	
4019	Food	5,929	3,283	48	15,000		15,000		0	
4024	Promotional Supplies	17,540	58,723	1,430	25,000		25,000		0	
4025	Subscription - On-line Access Subscriptions	0	0	546	0		1,500		1,500	
4143	COVID 19 General Fund PPE	0	0	2,066	0		0		0	
4310	Tech. Supply Equip. Add.	94,789	29,155	23,879	80,000		80,000		0	
4350	Techn Supply/Equip Repl.	57,460	68,742	0	120,000		120,000		0	
4410	Software Additional	840	0	983	10,000		10,000		0	
4510	General Equipment - Add'l.	27,151	4,328	12,255	100,000		100,000		0	
4550	General Equipment - Repl.	49,748	88,039	82,914	110,000		110,000		0	
5101	Equipment - Additional	0	0	0	20,000		20,000		0	
5110	Vehicle, Additional	0	0	0	125,000		125,000		0	
5501	Equipment - Replacement	327,653	412,059	26,029	200,000		200,000		0	
8807	Transfer to Construction Fund	500,000	0	609,000	500,000		500,000		0	
Totals		42,818,952	39,005,320	38,131,928	50,000,000	659.86	50,000,000	666.86	0	7.00
Positions		567.26	594.93	528.26	659.86		666.86			

Distribution Center

Description

The Distribution Center performs the following functions for PWCS: central receiving; discounted supply sales to all schools and offices from the general, art, custodial, and maintenance sections of the distribution center; delivery, transfer, surplus pick-up services; daily courier services between schools and offices; centralized accountable property control; furniture and equipment redistribution, including electronic auction.

Critical Functions

- Operation of distribution and redistribution centers including storage and delivery of critical and mandated supplies to schools and offices; and
- Monitoring purchase-to-disposal cycle of all PWCS accountable property.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Continued promotion and expansion of the surplus furniture redistribution effort to the benefit of an ever-increasing number of schools; Effort also supportive of “green” initiatives:
 - **Surplus furniture redistributed to schools:**
 - 2017 - \$223K
 - 2018 - \$384K
 - 2019 - \$288K
 - 2020 - closed due to COVID
 - 2021 - \$76K
 - **Electronic auction sales:**
 - 2017 - \$345K
 - 2018 - \$217K
 - 2019 - \$196K
 - 2020 - closed due to COVID
 - 2021 - \$899K
- Continuous growth of employee cross-training program as well as external professional growth training; and
- Development of more efficient driver routing schemes, resulting in a significant reduction in labor and vehicle maintenance/fuel cost.

- Designed work processes to facilitate procurement, storage, and distribution of COVID-related Personal Protective Equipment (PPE) supplies to manage on-hand supplies for schools and departments;
- Designed work processes to facilitate procurement, storage, and distribution of COVID test kits for students and staff for availability, as needed, including predicting volumes for purchases based on very little information related to demand and utilization; and
- After initial expedited distribution of computer devices to students in the early stages of COVID, inventory management of the distributed devices became a critical goal; The distribution center received 65K devices from students at the end of the 2019-2020 school year; and concluded a thorough inventory before redistribution at the start of the 2021-2022 school year.

Key Budget Initiatives for Fiscal Year 2023

- Expand the use of scanners for inventory control to enhance school staff’s experiences related to inventory management and improve efficiencies while providing more accurate, reliable, and timely information for inventory control and audit purposes.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	5,000,000	0.00
FY2022	5,000,000	0.00
Change	0	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name DISTRIBUTION CENTER FUND 015
Dept. Number 056

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3109	Wcomp Admin	0	0	0	0		0		0	
6800	Breakage	381	1,234	6,070	0		0		0	
6810	Obsolete/Excess	(240,713)	96,906	187,998	0		0		0	
6815	Price change	523	(9,839)	59,061	0		0		0	
6820	Shrinkage/Overage	3,300	9,160	146,025	0		0		0	
6825	Unit of Issue	98	38	(76)	0		0		0	
6835	Physical Inventory	(1,784)	(3,030)	(12,397)	0		0		0	
6840	Issue of Back order	1,326	758	9,821	0		0		0	
6845	Add to Stock	(7,683)	(41,059)	(7,585)	0		0		0	
COGS	Cost of Goods Sold	4,429,768	3,861,414	4,390,838	5,000,000		5,000,000		0	
	Totals	4,185,215	3,915,582	4,779,755	5,000,000	0.00	5,000,000	0.00	0	0.00

Facilities Use

Description

The Community Use of School Facilities program allows the public to rent school facilities during non-instructional times. Generated revenue funds projects benefitting and improving the whole of PWCS.

Critical Functions and Strategic Programs

- Oversees and approves use of schools for community activities;
- Monitors stipulations and policies/procedures adherence by participating organizations ;
- Pays staff for working community use events;
- Resolves conflicts arising from use of the facilities;
- Collects revenue from schools;
- Funds playground renovations/additions and security equipment; and
- Works collaboratively with the PWC Department of Parks, Recreation and Tourism (DPRT) to manage the scheduling terms outlined in the Cooperative Agreement between PWC and PWCS.

Budget Changes for Fiscal Year 2023

- Reduction in expected revenues due to pandemic considerations; and
- Additional 0.5 FTE to assist with program training, growth, and reconciliation of payroll.

Major Accomplishments (Past Five Years)

- Decrease in Facilities Use Accounts Receivables;
- Consistent updates to R930-1 and creation of R930-2, granting high schools the ability to manage their athletic areas;
- Updated Cooperative Agreement between PWCS and PWC DPR; and
- Quarterly cooperative meetings to promote collaboration with PWC DPRT and proactively identify and resolve conflicts.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,169,616	1.50
FY2022	1,269,440	1.00
Change	(99,824)	0.50

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name FACILITIES USE FUND 018
Dept. Number 062

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1148	Specialist	51,353	53,902	57,066	66,720	1.00	103,320	1.50	36,600	0.50
1190	Custodian	559,705	320,342	42,189	615,000	0.00	550,000	0.00	(65,000)	0.00
1200	Overtime	575	377	0	1,000		1,000		0	
1201	Straight Time	1,020	1,675	0	2,000		1,000		(1,000)	
1300	Temporary Employee	10,154	9,632	0	23,000		0		(23,000)	
1900	Other Salary / Wages	120,943	61,783	2,603	167,680		150,000		(17,680)	
2100	Social Security - FICA	53,324	36,327	7,122	66,967		61,607		(5,361)	
2210	Retirement - VRS	8,052	8,452	9,218	11,896		18,422		6,526	
2211	Retiree Health Care Credit	616	647	671	0		0		0	
2220	Retirement - PWCS	0	0	0	548		849		301	
2300	Health Insurance - HMP	6,977	6,963	6,963	8,113		12,378		4,265	
2400	Life Insurance - GLI	673	706	743	894		1,229		335	
3109	Wcomp Admin	0	0	0	0		0		0	
3402	Conference Expenses	0	0	0	2,000		1,000		(1,000)	
3999	Other Contract Expenses	11,832	13,015	13,143	13,000		13,000		0	
4001	Office Supplies	0	0	0	465		811		346	
4310	Tech. Supply Equip. Addnl.	71,318	6,015	66,234	90,156		75,000		(15,156)	
4510	General Equipment - Add'l.	0	0	1,853	0		0		0	
5501	Equipment - Replacement	176,131	131,696	25,300	200,000		180,000		(20,000)	
	Totals	1,072,674	651,531	233,105	1,269,440	1.00	1,169,616	1.50	(99,824)	0.50
	Positions	1.00	1.00	1.00	1.00		1.50			

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.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2023

- None.

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 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart***

	Budget	FTE
FY2023	555,200	5.00
FY2022	555,200	5.00
Change	0	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name ADMINISTRATION BUILDING CAFETERIA FUND 018
Dept. Number 060

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1192	Cafeteria Manager	63,225	46,310	4,264	71,520	1.00	76,526	1.00	5,006	0.00
1193	Cafeterial Staff	64,003	65,825	2,375	125,160	4.00	125,160	4.00	0	0.00
1200	Overtime	10,533	3,681	(288)	3,500		3,500		0	
1201	Straight Time	5,288	3,751	31	5,000		5,000		0	
1502	Substitute, Other	59	0	192	100		100		0	
2100	Social Security - FICA	10,873	9,076	506	15,703		16,088		384	
2210	Retirement - VRS	17,494	15,284	1,087	21,553		14,510		(7,044)	
2211	Retiree Health Care Credit	1,282	1,112	79	1,445		1,445		0	
2220	Retirement - PWCS	1,265	943	85	1,683		1,724		41	
2300	Health Insurance - HMP	6,977	4,932	433	24,962		25,192		230	
2400	Life Insurance - GLI	1,667	1,483	88	2,751		2,502		(248)	
3109	Wcomp Admin	0	0	0	0		0		0	
4007	Wearing Apparel	0	0	0	1,250		1,250		0	
4014	Food, Cafeteria	177,644	112,744	1,326	225,372		223,002		(2,370)	
4015	Food Service Supplies	18,891	15,102	1,204	35,000		35,000		0	
4310	Tech. Supply Equip. Addnl.	0	0	1,772	0		2,000		2,000	
4510	General Equipment - Add'l.	0	0	0	0		2,000		2,000	
4550	General Equipment - Repl.	0	14,931	0	5,000		5,000		0	
4998	Sales Tax	13,068	10,576	14	15,200		15,200		0	
	Totals	<u>392,268</u>	<u>305,751</u>	<u>13,168</u>	<u>555,200</u>	<u>5.00</u>	<u>555,200</u>	<u>5.00</u>	<u>0</u>	<u>0.00</u>
	Positions	2.67	2.67	0.00	5.00		5.00			

Self-Insurance

Description

The Risk Management & Security Services Department manages PWCS' self-insurance program. The program protects the physical and financial assets of the School Division through risk transfer via purchased insurance coverage and managed self-insurance. The self-insurance staff manages the strategic and day-to-day aspects of the program by working in concert with professional brokers, actuaries, third-party claims administrators, and attorneys.

Critical Functions and Strategic Programs

- Insurance placement and renewal;
- Workers' compensation self-insured administration;
- Claims and litigation management; and
- Return to work and cost containment programs.

Budget Changes for Fiscal Year 2023

- Hardening of certain insurance lines, with increases potentially in the 3-6% range.

Major Accomplishments (Past Five Years)

- Engagement of an insurance broker to review lines of coverage and assess operations;
- Engagement of an actuary to conduct a loss experience analysis determined PWCS' experience modification rating (EMR) is .63;
 - The EMR measures the effectiveness of an organization's workers' compensation program;
 - It is expressed as a ratio of actual to expected losses with the goal being less than 1.0; and
- Engagement of a nurse case manager program to reduce overall costs.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	6,431,527	5.00
FY2022	6,394,395	5.00
Change	37,132	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name **SELF-INSURANCE FUND 022**
Dept. Number **064, 065**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	90,043	135,936	141,615	145,336	1.00	112,440	1.00	(32,896)	0.00
1148	Specialist	79,685	53,088	85,238	86,816	1.00	75,960	1.00	(10,856)	0.00
1150	Secretarial/Bookkeeper	154,837	147,474	158,805	159,857	3.00	146,160	3.00	(13,697)	0.00
1200	Overtime	252	812	12,368	1,500		1,500		0	
1201	Straight Time	675	1,563	3,852	1,500		1,500		0	
1901	Worker's Compensation	882,440	776,806	609,022	500,000		500,000		0	
2100	Social Security - FICA	23,474	25,316	29,475	30,218		25,823		(4,395)	
2210	Retirement - VRS	49,055	46,148	54,452	61,749		59,652		(2,097)	
2211	Retiree Health Care Credit	3,968	4,039	4,570	0		0		0	
2220	Retirement - PWCS	3,237	1,300	1,788	2,847		2,750		(97)	
2221	Defined Contribution Plan	2,791	6,581	8,314	0		0		0	
2300	Health Insurance - HMP	32,815	31,004	25,428	42,113		40,080		(2,032)	
2310	Short/Long Term Disability Premium	430	920	1,048	0		0		0	
2400	Life Insurance - GLI	4,332	4,410	5,061	4,641		3,981		(659)	
2830	Admin. Assoc. Fees	385	475	225	1,000		1,000		0	
3100	Professional Services	61,319	0	0	20,000		20,000		0	
3102	Health Services	1,403,613	1,288,682	1,800,737	2,000,000		2,000,000		0	
3103	Legal Services	137,240	204,665	159,106	200,000		230,000		30,000	
3105	Consultant	12,000	0	0	20,000		14,792		(5,208)	
3109	Wcomp Admin	44,956	170,450	105,650	170,000		190,000		20,000	
3301	Insurance, General	99,136	113,128	84,440	145,000		125,000		(20,000)	
3302	Liability Insurance	155,910	161,276	206,706	169,000		230,000		61,000	
3303	Liability, Transportation	271,196	290,264	329,110	300,000		350,000		50,000	
3304	Fire Insurance	765,486	871,270	941,653	890,000		1,100,000		210,000	
3305	Worker's Compensation	424,543	447,997	446,278	500,000		450,000		(50,000)	
3306	Unemployment Comp.	78,459	301,554	836,537	300,000		100,000		(200,000)	
3309	IBNR	(797,708)	216,822	0	0		0		0	
3401	Travel Reimbursement	0	0	0	1,000		1,000		0	
3402	Conference Expenses	9,470	2,768	0	7,500		10,000		2,500	
3503	Rep/Maint. - Vehicles	2,127	0	630	20,027		0		(20,027)	
3700	In-Service Expenses	0	0	0	3,000		3,388		388	
3999	Other Contract Expenses	2,477	0	0	22,500		11,500		(11,000)	
4500	Self Insurance Replacement	2,395	548	0	25,000		25,000		0	
5101	Equipment - Additional	0	0	0	12,000		50,000		38,000	
8003	Gen. Insurance Reserve	0	0	0	450,000		450,000		0	
8004	Emergency Reserve	0	0	0	101,792		100,000		(1,792)	
Totals		4,001,040	5,305,296	6,052,107	6,394,395	5.00	6,431,527	5.00	37,132	0.00
Positions		5.00	5.00	5.00	5.00		5.00			

Benefits and Retirement Services

Description

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

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 Americans with Disabilities Act (ADA) for all employees;
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans; the Hybrid Plan 401(a) and 457(b) and Plan I & Plan II Defined Benefit Plan; and
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans.

Budget Changes for Fiscal Year 2023

- 2% increase to Anthem self-insurance plan rates;
- 9% increase in Kaiser fully insured plan rates;
- Additional positions carried under the Human Resources budget include:
 - 1.0 FTE Benefits Clerk
 - 1.0 FTE Benefits Leave Specialist
 - 1.0 FTE Administrative Coordinator, Human Resources Data Analyst; and
 - 1.0 FTE Administrative Coordinator, Benefits and Retirement.
- *Note: these additional positions reside in Human Resources*

Major Accomplishments (Past Five Years)

- Began utilizing employee self-serve for new employee and open enrollment;
- VRS Modernization, which continues to change processes annually;
- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2022;
- Implemented two new dental plans for FY19;

- Health and dental costs are lower than the national average. In FY 20, 21 and 22, the increase was zero percent for PWCS; This year the Anthem rate increase of 2% is still below the national average;
- Partnered with Kaiser for implementation of more Wellness programs;
- Implementation of KRONOS timekeeping system and subsequent processing of all bookkeeping functions for long term leave cases and intermittent FMLA cases;
- Implemented Kaiser Permanente HMO for FY20;
 - This option includes coverage for Infertility and Gastric Bypass treatment meeting a need for an often-requested benefit option;
- Added Administrative Coordinator of Benefits for ADA, Leave, and FMLA to provide oversight to the ADA, FMLA, and leave administration processes and to ensure fidelity of compliance and equity to all employees; and
- Provided COVID-19 support to employees for federal and local provided paid sick leave, as well as ADA accommodations for return to building, vaccinations and screen testing.

Key Budget Initiatives for Fiscal Year 2023

- Implement case management system to track leave cases, STD, LTD, workers' compensation, FMLA, and ADA
- Hire additional Administrative Coordinator of Benefits to fully implement and manage case management system; and
- Hire additional Human Resources Data Analyst to provide recommendations for systematic improvements through analysis of data and statistics of Benefit and HR programs.

**Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart**

	Budget	FTE
FY2023	124,472,710	6.00
FY2022	107,490,970	6.00
Change	16,981,740	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name **HEALTH INSURANCE FUND 023**
Dept. Number **066, 068**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	128,636	156,453	162,747	168,882	1.00	181,508	1.00	12,626	0.00
1148	Specialist	219,561	236,690	244,184	249,198	4.00	267,571	4.00	18,373	0.00
1150	Secretarial/Bookkeeper	44,394	40,886	45,608	46,121	1.00	49,517	1.00	3,396	0.00
1200	Overtime	7,729	2,054	2,951	5,000		5,000		0	
1201	Straight Time	10,466	9,133	1,450	5,000		5,000		0	
1300	Temporary Employee	5,915	5,990	5,311	15,000		15,000		0	
2100	Social Security - FICA	26,893	31,715	30,553	37,423		71,561		34,138	
2210	Retirement - VRS	54,782	65,582	70,793	82,590		120,485		37,894	
2211	Retiree Health Care Credit	4,322	5,236	5,359	0		0		0	
2220	Retirement - PWCS	4,921	3,900	4,438	3,770		4,098		328	
2221	Defined Contribution Plan	1,693	3,330	2,824	0		0		0	
2300	Health Insurance - HMP	67,717	72,799	70,229	54,685		59,674		4,989	
2310	Short/Long Term Disability Premium	160	329	318	0		0		0	
2350	Health Insurance Claims	64,304,596	65,842,572	63,080,034	64,607,193		72,756,327		8,149,134	
2352	Health Ins Admin Expense	4,209,084	7,147,831	7,702,125	7,327,021		6,957,890		(369,131)	
2353	Patient Ctrd Outcomes Research Fee	30,174	31,620	32,200	0		0		0	
2356	Flexible Admin Exp	39,904	45,131	47,667	40,000		40,000		0	
2357	Dental Claims Payments	5,626,425	5,425,350	6,462,365	7,055,495		7,141,330		85,835	
2358	Dental Administrative Fees	379,346	297,271	294,619	300,742		308,464		7,722	
2359	Prescription Drug Claims Payments	21,041,947	22,131,882	23,446,590	20,431,615		25,979,333		5,547,718	
2360	Prescription Drug Administrative Fees	209,861	199,051	191,176	137,756		147,261		9,505	
2361	Kaiser Insurance Payments	0	0	6,063,236	4,760,189		8,136,848		3,376,659	
2400	Life Insurance - GLI	4,718	5,716	5,935	6,380		5,933		(447)	
2830	Admin. Assoc. Fees	0	0	0	750		750		0	
3100	Professional Services	111,435	143,236	189,366	150,000		150,000		0	
3107	Data Processing	0	0	0	1,000		1,000		0	
3310	OPEB Trust	1,800,000	1,800,000	1,800,000	1,800,000		1,800,000		0	
3401	Travel Reimbursement	0	201	0	2,000		2,000		0	
3402	Conference Expenses	2,730	0	0	7,500		7,500		0	
3502	Repair/Maint. - Equipment	1,180	8,448	427	8,000		8,000		0	
3504	Maint. Service Contract	0	0	638	0		0		0	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	4,757	8,541	4,915	15,000		15,000		0	
3916	Personnel - Recruiting	75	0	0	0		0		0	
3932	Processing Fees	0	22	392	0		0		0	
4001	Office Supplies	11,164	11,904	21,185	14,410		18,410		4,000	
4008	Reference Materials	0	0	0	9,000		0		(9,000)	
4019	Food	833	200	42	1,750		500		(1,250)	
4025	Subscription - On-line Access Subscription	0	0	5,080	0		0		0	
4143	COVID 19 General Fund PPE	0	0	1	0		0		0	
4150	Lease/Purchase Agree.	0	0	2,146	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	0	0	0		5,000		5,000	
4410	Software Additional	150,050	189,300	193,517	136,500		200,000		63,500	
4510	General Equipment - Add'l.	0	0	0	500		0		(500)	
4550	General Equipment - Repl.	3,212	0	8,509	1,500		2,750		1,250	
5101	Equipment - Additional	3,727	3,742	5,309	7,500		7,500		0	
8002	General Reserve	0	0	(17,981)	0		0		0	
8999	Refunds	0	0	17,583	0		0		0	
	Totals	98,512,406	103,926,112	110,203,840	107,490,970	6.00	124,472,710	6.00	16,981,740	0.00
	Positions	6.00	6.00	6.00	6.00		6.00			

The Governor’s School @ Innovation Park

Description

The Governor’s School at Innovation Park (GS@IP) is a specialized regional center for the advanced study of science, technology, engineering, and mathematics, serving 166 students in grades 11 and 12 from Manassas Park City Public Schools, Manassas City Public Schools, and Prince William County Public Schools. The vision shared by GS@IP faculty and participating school divisions is to allow students to encounter a range of opportunities encouraging intellectual and academic excellence. GS@IP is a member of the National Consortium of Secondary STEM Schools (NCSSSS).

Critical Functions and Strategic Programs

- Established in 2010 as Virginia’s 19th Academic-Year Governor’s School, GS@IP is governed by a Joint Board comprised of representatives from Manassas City Public Schools (MCPS), Manassas Park City Public Schools (MPCS), Prince William County Public Schools and George Mason University (GMU);
- George Mason University’s SciTech Campus, located in the western portion of Prince William County, Virginia is home to the GS@IP . Most courses are for college credit through dual enrollment with GMU;
- GS@IP provides a two-year shared-day program to 142 (166 in FY23) gifted and academically motivated students from three participating school divisions, including 15 high schools; and
- Students attend morning classes at The Governor’s School, then return to their home school for their other required courses, electives, and extracurricular activities. This allows students to remain active at their base high schools while our program provides them with like-minded colleagues and rigorous academic courses.

Budget Changes for Fiscal Year 2023

- Additional senior year engineering courses;
- Textbooks in engineering and physics courses; and
- Inflation of seven percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Solidified pipeline of students interested in and qualified for GS@IP;
- Engaged 15 HS (PWCS, MCPS, MPCS) Directors of School Counseling to explicitly address underrepresented minority and female applications and participation;
- Maintained 100% college acceptance for graduating seniors;
- Multiple teams participating in the International Science and Engineering Fair;
- Earned numerous local, state, and national awards for student work;
- Faculty member awarded national teaching award;
- Started breakfast initiative for students;
- Multiple students published in peer reviewed journals;
- Added Engineering thread bringing total options to 4; and
- Added 48 seats in FY22 and FY23.

Key Budget Initiatives for Fiscal Year 2023

- Finish incorporation of new engineering thread to our program (texts, equipment, and supplies); and
- Beginning new resource/textbook cycle.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	1,500,037	11.00
FY2022	1,436,236	11.00
Change	63,801	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name **GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027**
Dept. Number **202**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	119,398	127,210	134,640	136,003	1.00	144,290	1.00	8,287	0.00
1120	Teacher, Classroom	408,637	425,110	455,929	582,436	8.00	628,423	8.00	45,987	0.00
1122	Counselor	0	0	88,599	89,292	1.00	94,729	1.00	5,437	0.00
1150	Secretarial/Bookkeeper	33,176	34,825	37,435	39,374	1.00	39,941	1.00	567	0.00
1201	Straight Time	2,574	3,323	2,500	0		0		0	
1500	Substitute Teacher	1,736	4,393	0	9,100		9,600		500	
1600	Supplemental Pay	5,735	6,511	527	9,300		11,225		1,925	
2100	Social Security - FICA	42,102	44,094	52,113	66,211		63,176		(3,035)	
2210	Retirement - VRS	78,438	81,318	104,088	151,040		143,602		(7,438)	
2211	Retiree Health Care Credit	6,400	6,691	8,068	0		0		0	
2220	Retirement - PWCS	3,474	4,211	5,235	6,955		6,824		(131)	
2221	Defined Contribution Plan	5,195	6,109	6,738	0		0		0	
2300	Health Insurance - HMP	40,670	42,895	45,652	103,008		102,766		(242)	
2310	Short/Long Term Disability Premium	805	848	881	851		898		47	
2400	Life Insurance - GLI	6,987	7,304	8,936	11,515		10,833		(682)	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	666	327	371	600		600		0	
3401	Travel Reimbursement	2,926	791	0	7,000		3,500		(3,500)	
3402	Conference Expenses	10,858	13,406	3,457	10,000		12,500		2,500	
3450	Field Trips	1,737	1,523	0	2,500		2,825		325	
3502	Repair/Maint. - Equipment	0	0	0	9,000		11,700		2,700	
3504	Maint. Service Contract	0	0	2,817	0		8,385		8,385	
3902	Printing Services	742	2,072	350	1,000		1,000		0	
3904	Freight/Shipping	0	0	3,346	0		1,800		1,800	
3999	Other Contract Expenses	12,335	11,746	8,296	12,560		10,260		(2,300)	
4001	Office Supplies	27,750	25,547	26,447	27,691		21,000		(6,691)	
4009	Extra Curricular Supplies	26,979	17,255	32,248	33,000		20,000		(13,000)	
4010	Instructional Supplies	61,892	39,835	43,213	90,500		71,500		(19,000)	
4011	Textbooks	64,590	5,019	8,373	7,000		36,960		29,960	
4019	Food	0	225	0	4,300		4,000		(300)	
4142	COVID-19 Related Materials	0	0	4,824	0		11,700		11,700	
4310	Tech. Supply Equip. Addnl.	8,284	0	2,409	26,000		26,000		0	
	Totals	974,090	912,588	1,087,492	1,436,236	11.00	1,500,037	11.00	63,801	0.00
	Positions	8.00	8.00	9.00	11.00		11.00			

School Age Child Care Program

Description

The School Age Child Care (SACC) program is available at 61 elementary schools with approximately 3,800 students each school year. The Next Generation (NG) after-school-only program is available at seven middle schools with approximately 100 students.

The SACC program provides affordable, high-quality, developmentally appropriate before and after-school and vacation care for PWCS elementary school children and after-school care for middle schoolers. The SACC/NG activities include character building, arts and crafts, music, dance, cooperative learning, team building, fitness, and science, technology, engineering, and math (STEM).

Each program is designed around activities that children find engaging over a sustained period. Each site has a weekly plan related to a research-based curriculum that offers a consistent predictable structure to each program day. The choices offered should allow for the children's needs, interests, and skill level.

The program includes homework supervision to students of the after-school care program. The before and after-school care contractor employs homework-supervising teachers for a minimum of one hour per day.

Critical Functions and Strategic Programs

- Support the development and implementation of contractors' programs, and services that remove barriers to learning and promote student academic success;
- Support the accommodation process to offer specialized services for students and families in need of additional support;
- Provide 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
- Support implementation of Division-wide policies and procedures for identification of, and intervention with, students who pose a threat of violence or need mental health support.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Provided support to the contractor during the pandemic to maintain safety requirements while providing quality care at all programs;
- Collaborated with AlphaBEST staff to provide high-quality services to all students and families enrolled in the SACC and NG programs;
- Developed SACC/NG protocol and procedure manual to align PWCS regulation with contract components;
- Developed protocol and procedures for the implementation of accommodation plans to meet the needs of students identified with a disability; and
- Provided opportunities for the contractors to participate in PWCS staff development aligned to their professional development needs.

Key Budget Initiatives for Fiscal Year 2023

- Provide furniture and equipment to support the start-up of the new elementary program;
- Replace furniture identified as unrepairable; and
- Support staff development opportunities to align to department professional goals.

Proposed Budget for Fiscal Year 2023 Approved Budget for Fiscal Year 2022 Budget and FTE Change Chart

	Budget	FTE
FY2023	550,000	2.00
FY2022	550,000	2.00
Change	0	0.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name SCHOOL AGE CHILD CARE PROGRAM FUND 024
Dept. Number 059

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	136,488	145,420	151,383	153,977	1.00	168,708	1.00	14,731	0.00
1148	Specialist	50,667	67,752	71,316	71,668	1.00	78,451	1.00	6,783	0.00
1200	Overtime	301	0	0	0		0		0	
1201	Straight Time	179	1,030	0	500		0		(500)	
2100	Social Security - FICA	13,841	15,719	15,985	17,300		18,908		1,608	
2210	Retirement - VRS	29,422	33,426	36,481	40,233		44,069		3,836	
2211	Retiree Health Care Credit	2,252	2,558	2,656	0		0		0	
2220	Retirement - PWCS	3,743	2,908	2,996	1,854		2,027		172	
2300	Health Insurance - HMP	11,419	6,571	541	27,394		29,610		2,215	
2400	Life Insurance - GLI	2,458	2,793	2,941	3,024		2,941		(82)	
2830	Admin. Assoc. Fees	156	75	0	200		300		100	
2840	Conf. Expenses-Admin	7,973	6,531	328	5,000		2,000		(3,000)	
3100	Professional Services	1,000	41,750	0	5,000		0		(5,000)	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	1,772	440	342	2,000		0		(2,000)	
3401	Travel Reimbursement	652	900	0	1,000		4,000		3,000	
3402	Conference Expenses	7,878	625	600	0		11,000		11,000	
3504	Maint. Service Contract	3,300	3,300	0	1,000		0		(1,000)	
3902	Printing Services	13,051	4,120	0	1,000		0		(1,000)	
3912	Rental Space	130,000	130,000	130,000	130,000		130,000		0	
4001	Office Supplies	13,863	8,462	3,632	1,000		8,000		7,000	
4002	Medical Supplies	7,395	0	0	0		0		0	
4003	Custodial Supplies	1,416	748	12,290	5,000		10,000		5,000	
4008	Reference Materials	8,788	12,531	0	0		0		0	
4009	Extra Curricular Supplies	14,212	(52)	0	0		2,000		2,000	
4010	Instructional Supplies	5,591	1,233	0	66,850		2,150		(64,700)	
4012	Emp. Training Supplies	1,926	0	0	0		12,000		12,000	
4016	Library Books	6,300	0	0	0		0		0	
4019	Food	5,655	2,551	0	2,000		1,000		(1,000)	
4143	COVID 19 General Fund PPE	0	0	420	0		0		0	
4310	Tech. Supply Equip. Addnl.	56,404	6,371	0	5,000		15,000		10,000	
4350	Techn Supply/Equip Repl.	0	1,219	0	0		0		0	
4510	General Equipment - Add'l.	37,978	19,264	(420)	4,000		2,000		(2,000)	
8002	General Reserve	0	0	0	5,000		5,836		836	
	Totals	576,079	518,243	431,491	550,000	2.00	550,000	2.00	0	0.00
	Positions	2.00	2.00	2.00	2.00		2.00			

Aquatics Center

Description

The PWCS Aquatics Center provides the students of Prince William County Public Schools and members of the community with increased access to aquatic activities, swim lessons, and special events.

Critical Functions and Strategic Programs

- Water Safety School;
- High school swim and dive;
- Community Learn-to-Swim;
- Open lap and recreation swim;
- Private swim team rentals;
- Birthday party rentals;
- First Aid/CPR/AED training for PWCS staff;
- Water Safety and Lifeguard Instructor training; and
- Lifeguard training.

Budget Changes for Fiscal Year 2023

- Pay increases for lifeguards and aquatics instructors; and
- Additional 1.0 FTE daytime custodian to support increased operations and Water Safety School.

Major Accomplishments (Past Five Years)

Water Safety School

- Provided instruction in swimming and water safety to over 10,000 PWCS second-grade students at no cost to the students or schools; and
- Provided swimsuits to students not able to afford them through donations.

High School Swim and Dive

- Hosted over 150 dual meets for PWCS high school swim teams; and
- Hosted more than 15 invitational meets at the district and regional level.

Community Learn-to-Swim

- Over 4,000 swim lesson enrollments

First Aid/CPR/AED Training for PWCS Staff

- Provided hands-on training for over 1,200 PWCS staff members.

Lifeguard Training

- Provided lifeguard training to over 225 individuals.

Key Budget Initiatives for FY 2023

- Increase in Water Safety School enrollment; and
- Increase in program and open swim opportunities for community users.

*Proposed Budget for Fiscal Year 2023
Approved Budget for Fiscal Year 2022
Budget and FTE Change Chart*

	Budget	FTE
FY2023	1,593,520	7.00
FY2022	1,401,806	6.00
Change	191,714	1.00

Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget

Dept. Name AQUATICS CENTER FUND 028
Dept. Number 190

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	239,929	252,447	264,826	273,027	3.00	292,872	3.00	19,845	0.00
1150	Secretarial/Bookkeeper	52,562	19,637	49,703	68,767	1.00	73,695	1.00	4,928	0.00
1190	Custodian	40,715	58,938	63,844	63,676	2.00	98,956	3.00	35,280	1.00
1200	Overtime	10,968	8,064	2,042	10,846		10,876		30	
1201	Straight Time	1,719	980	541	1,000		1,000		0	
1300	Temporary Employee	334,397	268,813	129,965	414,996		456,458		41,462	
1502	Substitute, Other	0	0	704	0		0		0	
2100	Social Security - FICA	50,827	45,282	37,222	63,673		71,440		7,767	
2210	Retirement - VRS	43,944	41,709	49,707	64,942		69,359		4,417	
2211	Retiree Health Care Credit	3,567	3,368	3,860	0		0		0	
2220	Retirement - PWCS	685	900	2,007	3,332		3,826		494	
2221	Defined Contribution Plan	3,429	4,074	5,159	0		0		0	
2300	Health Insurance - HMP	43,130	35,191	36,732	49,305		55,770		6,465	
2310	Short/Long Term Disability Premium	383	509	603	0		0		0	
2400	Life Insurance - GLI	4,168	4,314	4,939	5,433		6,657		1,224	
3100	Professional Services	5,650	3,921	31,613	17,500		18,500		1,000	
3105	Consultant	0	0	15,040	0		0		0	
3201	Telephone	2,279	927	697	1,200		1,200		0	
3202	Electric Service	107,516	100,639	60,380	125,000		125,000		0	
3203	Fuel	19,236	15,367	9,113	20,000		20,000		15,000	
3204	Water Service	8,222	8,733	7,412	10,000		10,000		0	
3205	Sewer Service	15,889	12,946	10,507	17,500		17,500		0	
3401	Travel Reimbursement	2,776	2,275	0	3,000		3,000		0	
3402	Conference Expenses	6,206	426	0	4,500		4,500		0	
3450	Field Trips	26,948	20,323	252	30,000		30,000		0	
3501	Repair/Maint. - Building	2,242	24,726	1,177	5,000		10,000		5,000	
3502	Repair/Maint. - Equipment	27,143	20,532	65,873	40,000		80,000		40,000	
3504	Maint. Service Contract	0	0	8,190	0		0		0	
3902	Printing Services	378	1,172	2,384	1,500		1,500		0	
3903	Postage	12	0	1,410	50		50		0	
3904	Freight/Shipping	0	0	3,376	0		0		0	
3906	Advertising	1,263	413	413	1,910		3,000		1,090	
3918	Permits and Fees	1,000	4,613	1,720	1,000		1,000		0	
3932	Processing Fees	19,868	12,715	5,058	20,000		20,000		0	
4001	Office Supplies	4,239	2,981	194	2,500		2,500		0	
4002	Medical Supplies	1,295	242	1,308	1,500		1,500		0	
4003	Custodial Supplies	8,695	6,384	5,846	15,000		15,000		0	
4004	Repair/Maint. Supplies	21,659	21,751	32,603	25,000		25,000		0	
4007	Wearing Apparel	5,698	3,729	5,581	7,700		7,700		0	
4008	Reference Materials	0	0	0	500		500		0	
4010	Instructional Supplies	11,310	15,916	6,414	12,499		12,460		(39)	
4012	Emp. Training Supplies	8,904	2,165	6,004	5,000		5,000		0	
4013	Testing Materials	270	0	0	0		0		0	
4019	Food	461	229	0	750		2,500		1,750	
4023	Concession Food Purchased	665	0	0	1,000		1,000		0	
4025	Subscription - On-line Access Subscription	0	0	0	0		4,000		4,000	
4143	COVID 19 General Fund PPE	0	0	1,370	0		0		0	
4150	Lease/Purchase Agree.	1,624	2,420	2,818	3,000		0		(3,000)	
4310	Tech. Supply Equip. Addnl.	1,758	5,175	5,734	1,000		6,000		5,000	
4450	Software - Replacement	28,988	500	512	2,000		2,000		0	
4510	General Equipment - Add'l.	3,008	246	20,318	500		501		1	
4550	General Equipment - Repl.	2,862	12,982	11,119	2,000		2,000		0	
4998	Sales Tax	183	118	1	200		200		0	
4999	Other Materials/Supplies	0	69	3,081	3,000		3,000		0	
5101	Equipment - Additional	10,113	0	5,342	0		0		0	
5141	Site Improvement	0	0	14,943	0		0		0	
5144	Building, Alteration	0	0	18,950	0		0		0	
5501	Equipment - Replacement	0	8,650	0	0		0		0	
6842	Merchandise for Resale	2,603	546	13	1,500		1,500		0	
Totals		1,191,386	1,058,057	1,018,623	1,401,806	6.00	1,593,520	7.00	191,714	1.00
Positions		5.50	5.00	6.00	6.00		7.00			

Imaging Center (Print Shop)

Description

The Imaging Center, also known as the Print Shop, is the central resource providing affordable printing and copying support Division-wide. The Print Shop also services outside organizations. The Print Shop completes more than 3,000 customer orders and prints more than 11 million copies annually. This includes key items such as W-2s, Code of Conduct, report cards, and the PWCS Budget Books. They also provide Division and school programs, teacher instructional materials, signs, banners, and other academic resources. The Print Shop operates as a fee-for-service with costs that are competitive and affordable.

Critical Functions and Strategic Programs

- Provides affordable printing/copying support to schools and departments;
- Develops affordable signs and banners; and,
- Protects the Division brand through quality control.

Budget Changes for Fiscal Year 2023

- None.

Major Accomplishments (Past Five Years)

- Developed internal and external awareness campaign to expand business base;
- Launched a website to promote services;
- Improved copying/printing equipment to provide better quality products; and,
- Purchased equipment to provide banners and signs.

Key Budget Initiatives for Fiscal Year 2023

- Inflation of seven percent on supplies, materials, and equipment.

	Budget	FTE
FY2023	532,946	3.00
FY2022	508,508	3.00
Change	24,438	0.00

*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

Dept. Name **IMAGING CENTER FUND 020**
Dept. Number **045**

Object Code	Object Code Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved Budget	FY 2022 Approved Positions	FY 2023 Proposed Budget	FY 2023 Proposed Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1148	Specialist	297,130	297,588	226,191	237,688	3.00	253,287	3.00	15,599	0.00
1200	Overtime	166	281	3,703	200		5,000		4,800	
1201	Straight Time	1,998	10,345	1,430	2,000		4,000		2,000	
1300	Temporary Employee	17,251	6,128	0	6,000		200		(5,800)	
2100	Social Security - FICA	23,075	23,133	16,485	18,810		20,080		1,270	
2210	Retirement - VRS	17,085	17,149	13,440	14,925		16,945		2,020	
2211	Retiree Health Care Credit	624	626	487	0		486		486	
2220	Retirement - PWCS	3,148	3,284	2,245	0		2,077		2,077	
2300	Health Insurance - HMP	51,810	50,613	22,414	22,243		25,397		3,154	
2400	Life Insurance - GLI	3,892	3,907	2,967	3,183		3,014		(169)	
3401	Travel Reimbursement	0	0	0	0		200		200	
3502	Repair/Maint. - Equipment	0	0	0	0		100		100	
3504	Maint. Service Contract	16,747	16,162	14,114	28,000		27,259		(741)	
4020	Printing Supplies	105,109	114,305	126,668	135,459		134,900		(559)	
4025	Subscription - On-line Access Subscription	0	0	0	0		40,000		40,000	
4150	Lease/Purchase Agree.	22,797	39,081	39,081	40,000		0		(40,000)	
5101	Equipment - Additional	27,562	27,096	1,080	0		0		0	
	Totals	588,394	609,700	470,305	508,508	3.00	532,946	3.00	24,438	0.00
	Positions	4.00	4.00	3.00	3.00		3.00			

**Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget**

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
HIGH SCHOOLS					HIGH SCHOOLS (cont'd)				
Academic Club, Level 1	3	\$945	\$72	\$3,051	Softball, Assistant	1	\$2,681	\$205	\$2,886
Academic Club, Level 2	4	\$1,422	\$109	\$6,124	Swimming, Head	1	\$4,568	\$349	\$4,917
Academic Club, Level 3	4	\$1,895	\$145	\$8,160	Swimming, Assistant	1	\$2,977	\$228	\$3,205
Activities Director	0	\$8,135	\$622	\$0	Tennis	2	\$3,383	\$259	\$7,284
Activity Supervision	1	\$6,546	\$501	\$7,047	Track, Head	2	\$3,787	\$290	\$8,154
Athletic Trainer	1	\$8,240	\$630	\$8,870	Track, Assistant	2	\$2,462	\$188	\$5,300
Band	1	\$2,745	\$210	\$2,955	Volleyball, Head	1	\$4,080	\$312	\$4,392
Band Assistant	1	\$1,606	\$123	\$1,729	Volleyball, Assistant	2	\$2,745	\$210	\$5,910
Baseball, Head	1	\$4,102	\$314	\$4,416	Wrestling, Head	1	\$4,568	\$349	\$4,917
Baseball, J.V.	1	\$2,681	\$205	\$2,886	Wrestling, Assistant	1	\$2,976	\$228	\$3,204
Basketball, Head	2	\$5,536	\$424	\$11,920	Yearbook	1	\$4,579	\$350	\$4,929
Basketball, Assistant	6	\$3,603	\$276	\$23,274	To Be Assigned	2	\$1,374	\$105	\$2,958
Cheerleader	3	\$4,579	\$350	\$14,787					
Choral Director	1	\$2,745	\$210	\$2,955					
Choral Assistant	1	\$1,606	\$123	\$1,729					
Crew, Head	2	\$3,784	\$289	\$8,146	MIDDLE SCHOOLS				
Crew, Assistant	6	\$2,463	\$188	\$15,906	Academic Club, Level 1	9	\$823	\$63	\$7,974
Cross Country	2	\$3,780	\$289	\$8,138	Academic Club, Level 2	6	\$1,096	\$84	\$7,080
Debate	1	\$2,288	\$175	\$2,463	Athletic Coordinator	1	\$5,492	\$420	\$5,912
Dramatics	1	\$2,748	\$210	\$2,958	Baseball, Head	1	\$2,291	\$175	\$2,466
Drill Team	1	\$2,748	\$210	\$2,958	Basketball, Head	2	\$2,291	\$175	\$4,932
Educator Rising	1	\$577	\$44	\$621	Basketball, Assistant	2	\$2,291	\$175	\$4,932
Field Hockey, Head	1	\$4,102	\$314	\$4,416	Cheerleader	1	\$2,291	\$175	\$2,466
Field Hockey, Assistant	1	\$2,666	\$204	\$2,870	Football, Head	1	\$2,613	\$200	\$2,813
Football, Head	1	\$8,135	\$622	\$8,757	Football, Assistant	1	\$1,832	\$140	\$1,972
Football, Assistant	6	\$5,782	\$442	\$37,344	Intramurals	3	\$1,049	\$80	\$3,387
Forensics	1	\$2,288	\$175	\$2,463	Robotics	1	\$1,049	\$80	\$1,129
Golf	1	\$2,579	\$197	\$2,776	Soccer, Head	2	\$2,291	\$175	\$4,932
Gymnastics	1	\$3,681	\$282	\$3,963	Softball	1	\$2,291	\$175	\$2,466
Indoor Track	2	\$3,787	\$290	\$8,154	Track, Head	2	\$2,291	\$175	\$4,932
Lacrosse, Head	2	\$4,102	\$314	\$8,832	Track, Assistant	2	\$1,832	\$140	\$3,944
Lacrosse, Assistant	2	\$2,666	\$204	\$5,740	Volleyball	1	\$2,291	\$175	\$2,466
Literary Magazine	1	\$2,288	\$175	\$2,463	Wrestling	1	\$2,291	\$175	\$2,466
Marching Band	1	\$3,431	\$262	\$3,693	Yearbook	1	\$1,374	\$105	\$1,479
Marching Band, Assistant	1	\$1,832	\$140	\$1,972	To Be Assigned	3	\$1,049	\$80	\$3,387
Newspaper	1	\$4,579	\$350	\$4,929					
Orchestra	1	\$2,745	\$210	\$2,955					
Robotics	1	\$1,374	\$105	\$1,479					
SCA	1	\$4,579	\$350	\$4,929	ELEMENTARY SCHOOLS				
Soccer, Head	2	\$4,102	\$314	\$8,832	SCA	1	\$917	\$70	\$987
Soccer, Assistant	2	\$2,666	\$204	\$5,740	Robotics	1	\$917	\$70	\$987
Softball, Head	1	\$4,102	\$314	\$4,416	To Be Assigned	2	\$917	\$70	\$1,974

Recommendations to Ensure Regionally Competitive Pay

Recruiting, hiring, and retaining the best employees is one of the most important goals of the PWCS *Vision 2025 Launching Thriving Futures Strategic Plan*. Without a premier workforce, PWCS will not be able to achieve our strategic commitments. It takes a great staff to succeed in Learning and Achievement for All, Positive Culture and Climate, Family and Community Engagement, and Organizational Coherence. Our staff are at the core of each of our commitments. As part of our strategic plan, PWCS is making financial investments to ensure PWCS has regionally competitive pay plans so that we can attract and retain high quality staff. As a result, PWCS has proposed several changes to our pay scales.

The proposed changes are part of the division's ongoing compensation study which revealed our entry pay ranges across nearly all job classifications lag the market regionally and that our top ranges lead the market regionally. Over the years, PWCS has eliminated entry steps from our pay scales to allow us to offer more competitive salaries to those new to the education profession. As a result, our entry step for all our pay scales was no longer the step labeled number 1. For instance, teachers new to the profession are placed on step 4 of the certified pay scale, as PWCS no longer uses steps 1 through 3.

Therefore, the first recommendation is to renumber our steps on all of our scales so that the entry step is actually Step 1. For instance, on the certified pay scale example, the entry step PWCS uses will no longer be labeled step 4 and will now be referenced as Step 1 of the scale. This change will renumber the steps and will result in all employees experiencing a revision in the step number where they are placed on the scale.

It is important to note that **steps do not equate to years of experience** although that is a common misconception. For instance, on the certified scale, staff on Step 15 actually have 17 years of experience. A step simply represents evenly spaced increments of payrates within a paygrade. Step placement is influenced by many factors, such as this renumbering scenario, or a challenging budget year in which a step increase is not possible due to financial constraints. Although the particular number of the step where an employee is placed will be changed to a lower number, **every employee's salary will increase**.

The second recommendation is to further improve the compensation of our early and mid-career certified and classified staff. For this reason, those staff will receive larger percentage increases than the average to make their wage more competitive. However, a critical concept to understand is that while early and mid-career staff will receive larger *percentage* increases, many late career staff at the higher steps of their respective scales will still receive larger *dollar* increases. For example, on our proposed certified master's scale, staff on Step 11 would receive a 10.3% increase which equates to a \$7,026 raise, whereas staff on Step 27 would receive a 7.1% raise which equates to \$7,750 raise.

Finally, the last recommendation is to increase the pay at the top step, which are some of the highest in Virginia, by scale enhancement for cost of living, however, additional steps will not be added. As PWCS studies compensation on an ongoing basis, PWCS will monitor how our top step compares to the region in future years to ensure PWCS remains highly competitive. PWCS values the expertise and talents of our most experienced staff members.

The timeline for these changes is dependent upon PWCS budget approval. PWCS leadership will communicate more about these changes in the next few months. Please know that PWCS values the contributions of all of our teachers and staff. In support of our new strategic plan, these recommended changes support our goal to develop regionally competitive pay plans so that PWCS can be successful in recruiting and retaining outstanding staff to support our students while continuing to respect and value the contributions of our veteran educators.

Prince William County Public Schools
 Fiscal Year 2023 Proposed Budget Salary Scale
 250-day Contract Length (Except Teacher= 195-day)

Grade	Step															Grade
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<u>1</u>	25,360	26,095	26,852	27,631	28,432	29,256	30,105	30,978	31,876	32,801	33,752	34,731	35,738	36,774	37,841	<u>1</u>
<u>2</u>	27,708	28,511	29,338	30,189	31,065	31,965	32,892	33,846	34,828	35,838	36,877	37,947	39,047	40,179	41,345	<u>2</u>
<u>3</u>	30,271	31,149	32,052	32,982	33,938	34,923	35,935	36,977	38,050	39,153	40,289	41,457	42,659	43,896	45,169	<u>3</u>
<u>4</u>	33,071	34,030	35,017	36,032	37,077	38,153	39,259	40,398	41,569	42,775	44,015	45,292	46,605	47,957	49,347	<u>4</u>
<u>5</u>	36,128	37,176	38,254	39,363	40,505	41,680	42,888	44,132	45,412	46,729	48,084	49,478	50,913	52,390	53,909	<u>5</u>
<u>6</u>	39,471	40,616	41,794	43,006	44,253	45,536	46,857	48,216	49,614	51,053	52,534	54,057	55,625	57,238	58,898	<u>6</u>
<u>7</u>	43,124	44,375	45,662	46,986	48,349	49,751	51,194	52,678	54,206	55,778	57,395	59,060	60,773	62,535	64,348	<u>7</u>
<u>8</u>	47,113	48,479	49,885	51,332	52,820	54,352	55,928	57,550	59,219	60,936	62,704	64,522	66,393	68,319	70,300	<u>8</u>
<u>9</u>	51,470	52,962	54,498	56,079	57,705	59,378	61,100	62,872	64,695	66,572	68,502	70,489	72,533	74,636	76,801	<u>9</u>
<u>10</u>	56,519	58,158	59,844	61,580	63,366	65,203	67,094	69,040	71,042	73,102	75,222	77,404	79,649	81,958	84,335	<u>10</u>
<u>11</u>	61,745	63,536	65,378	67,274	69,225	71,233	73,298	75,424	77,611	79,862	82,178	84,561	87,014	89,537	92,134	<u>11</u>
<u>12</u>	59,570	61,357	63,198	65,094	67,047	69,058	71,130	73,264	75,461	77,725	80,057	82,459	84,933	87,481	90,105	<u>12</u>
<u>13</u>	79,881	82,277	84,745	87,288	89,906	92,603	95,382	98,243	101,190	104,226	107,353	110,573	113,891	117,307	120,827	<u>13</u>
<u>14</u>	83,635	86,144	88,728	91,390	94,132	96,956	99,865	102,860	105,946	109,125	112,398	115,770	119,243	122,821	126,505	<u>14</u>
<u>15</u>	87,583	90,210	92,917	95,704	98,575	101,533	104,579	107,716	110,947	114,276	117,704	121,235	124,872	128,619	132,477	<u>15</u>
<u>16</u>	91,103	93,836	96,651	99,551	102,537	105,613	108,782	112,045	115,407	118,869	122,435	126,108	129,891	133,788	137,801	<u>16</u>
<u>17</u>	95,160	98,015	100,955	103,984	107,103	110,317	113,626	117,035	120,546	124,162	127,887	131,724	135,675	139,746	143,938	<u>17</u>
<u>18</u>	99,395	102,377	105,448	108,612	111,870	115,226	118,683	122,243	125,911	129,688	133,579	137,586	141,714	145,965	150,344	<u>18</u>
<u>19</u>	103,826	106,941	110,149	113,453	116,857	120,363	123,974	127,693	131,524	135,469	139,533	143,719	148,031	152,472	157,046	<u>19</u>
<u>20</u>	113,152	116,547	120,043	123,644	127,354	131,174	135,109	139,163	143,338	147,638	152,067	156,629	161,328	166,168	171,153	<u>20</u>
<u>21</u>	126,946	130,754	134,677	138,717	142,879	147,165	151,580	156,128	160,811	165,636	170,605	175,723	180,995	186,424	192,017	<u>21</u>
<u>22</u>	190,233	195,940	201,818	207,873	214,109	220,532	227,148	233,963	240,981	248,211	255,657	263,327				<u>22</u>
<u>23</u>	209,254	215,532	221,998	228,657	235,517	242,583	249,860	257,356	265,077	273,029	281,220					<u>23</u>
<u>24</u>	336,093															<u>24</u>
<u>BA</u>	53,570	55,357	57,198	59,094	61,047	63,058	65,130	67,264	69,461	71,725	74,057	76,459	78,933	81,481	84,105	<u>BA</u>
<u>BA+15</u>	55,070	56,857	58,698	60,594	62,547	64,558	66,630	68,764	70,961	73,225	75,557	77,959	80,433	82,981	85,605	<u>BA+15</u>
<u>MA</u>	59,570	61,357	63,198	65,094	67,047	69,058	71,130	73,264	75,461	77,725	80,057	82,459	84,933	87,481	90,105	<u>MA</u>
<u>MA+30</u>	61,570	63,357	65,198	67,094	69,047	71,058	73,130	75,264	77,461	79,725	82,057	84,459	86,933	89,481	92,105	<u>MA+30</u>
<u>Doctorate</u>	63,070	64,857	66,698	68,594	70,547	72,558	74,630	76,764	78,961	81,225	83,557	85,959	88,433	90,981	93,605	<u>Doctorate</u>
<u>Board</u>	26,540	26,540	26,540	26,540												<u>Board</u>
<u>Chairperson</u>	28,540	28,540	28,540	28,540												<u>Chairperson</u>

PWCS has recommended that all pay scales be renumbered so that the entry step is actually Step 1.
 Therefore, the proposed salary for FY23 for particular employees will be dependent upon the particular renumbering required for each respective pay scale.

Prince William County Public Schools
 Fiscal Year 2023 Proposed Budget Salary Scale
 250-day Contract Length (Except Teacher= 195-day)

Grade	Step																Grade
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
<u>1</u>	38,938	40,067	41,229	42,425	43,655	44,921	46,224	47,564	48,944	50,363	51,824	53,327	54,873	56,464	58,102	59,787	<u>1</u>
<u>2</u>	42,544	43,777	45,047	46,353	47,697	49,081	50,504	51,969	53,476	55,027	56,622	58,264	59,954	61,693	63,482	65,323	<u>2</u>
<u>3</u>	46,479	47,827	49,214	50,641	52,110	53,621	55,176	56,776	58,423	60,117	61,860	63,654	65,500	67,400	69,354	71,366	<u>3</u>
<u>4</u>	50,778	52,251	53,766	55,325	56,930	58,581	60,280	62,028	63,827	65,678	67,582	69,542	71,559	73,634	75,769	77,967	<u>4</u>
<u>5</u>	55,472	57,081	58,736	60,440	62,193	63,996	65,852	67,762	69,727	71,749	73,830	75,971	78,174	80,441	82,774	85,174	<u>5</u>
<u>6</u>	60,606	62,363	64,172	66,033	67,948	69,918	71,946	74,032	76,179	78,388	80,662	83,001	85,408	87,885	90,433	93,056	<u>6</u>
<u>7</u>	66,215	68,135	70,111	72,144	74,236	76,389	78,604	80,884	83,229	85,643	88,127	90,682	93,312	96,018	98,803	101,668	<u>7</u>
<u>8</u>	72,338	74,436	76,595	78,816	81,102	83,454	85,874	88,364	90,927	93,564	96,277	99,069	101,942	104,898	107,941	111,071	<u>8</u>
<u>9</u>	79,028	81,320	83,678	86,105	88,602	91,171	93,815	96,536	99,335	102,216	105,180	108,231	111,369	114,599	117,922	121,342	<u>9</u>
<u>10</u>	86,781	89,298	91,887	94,552	97,294	100,115	103,019	106,006	109,080	112,244	115,499	118,848	122,295	125,841	129,491	133,246	<u>10</u>
<u>11</u>	94,805	97,555	100,384	103,295	106,291	109,373	112,545	115,809	119,167	122,623	126,179	129,838	133,604	137,478	141,465	145,567	<u>11</u>
<u>12</u>	92,808	95,592	98,460	101,414	104,456	107,590	110,818	114,142	117,567	121,094	124,726	128,468	132,322	136,292	140,381		<u>12</u>
<u>13</u>	124,451	128,185	132,030	135,991	140,071	144,273	148,601	153,059									<u>13</u>
<u>14</u>	130,301	134,210	138,236	142,383	146,654	151,054	155,586	160,253									<u>14</u>
<u>15</u>	136,451	140,545	144,761	149,104	153,577	158,185	162,930	167,818									<u>15</u>
<u>16</u>	141,936	146,194	150,579	155,097	159,750	164,542	169,478	174,563									<u>16</u>
<u>17</u>	148,256	152,704	157,285	162,004	166,864	171,870	177,026	182,336									<u>17</u>
<u>18</u>	154,854	159,500	164,285	169,213	174,290	179,518	184,904	190,451									<u>18</u>
<u>19</u>	161,758	166,610	171,609	176,757	182,060	187,521	193,147	198,941									<u>19</u>
<u>20</u>	176,287	181,576	187,023	192,634	198,413	204,365	210,496	216,811									<u>20</u>
<u>21</u>	197,778	203,711	209,822	216,117	222,601	229,279	236,157	243,242									<u>21</u>
<u>22</u>																	<u>22</u>
<u>23</u>																	<u>23</u>
<u>24</u>																	<u>24</u>
<u>BA</u>	86,808	89,592	92,460	95,414	98,456	101,590	104,818	108,142	111,567	115,094	118,726	122,468	126,322	130,292	134,381		<u>BA</u>
<u>BA+15</u>	88,308	91,092	93,960	96,914	99,956	103,090	106,318	109,642	113,067	116,594	120,226	123,968	127,822	131,792	135,881		<u>BA+15</u>
<u>MA</u>	92,808	95,592	98,460	101,414	104,456	107,590	110,818	114,142	117,567	121,094	124,726	128,468	132,322	136,292	140,381		<u>MA</u>
<u>MA+30</u>	94,808	97,592	100,460	103,414	106,456	109,590	112,818	116,142	119,567	123,094	126,726	130,468	134,322	138,292	142,381		<u>MA+30</u>
<u>Doctorate</u>	96,308	99,092	101,960	104,914	107,956	111,090	114,318	117,642	121,067	124,594	128,226	131,968	135,822	139,792	143,881		<u>Doctorate</u>
<u>Board</u>																	<u>Board</u>
<u>Chairperson</u>																	<u>Chairperson</u>