

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

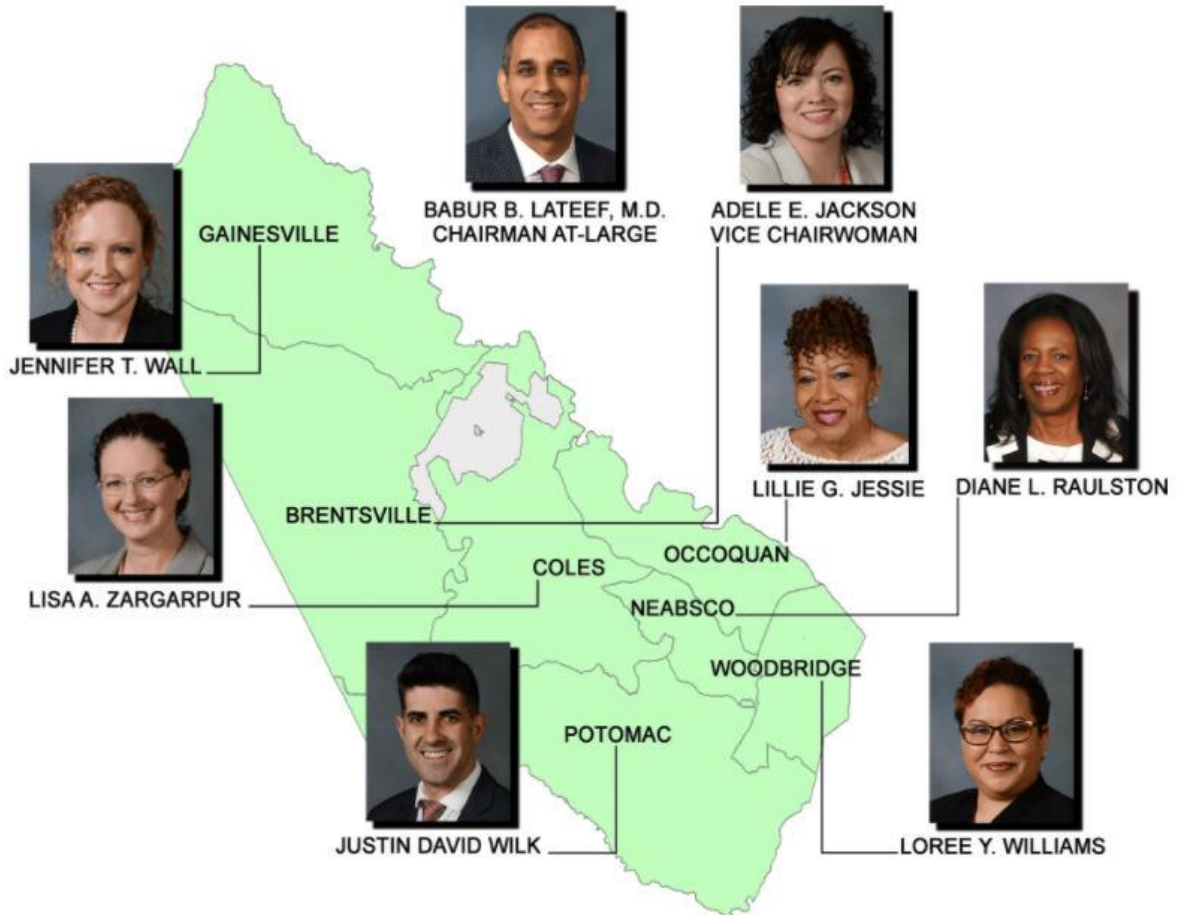
Providing A World-Class Education

®

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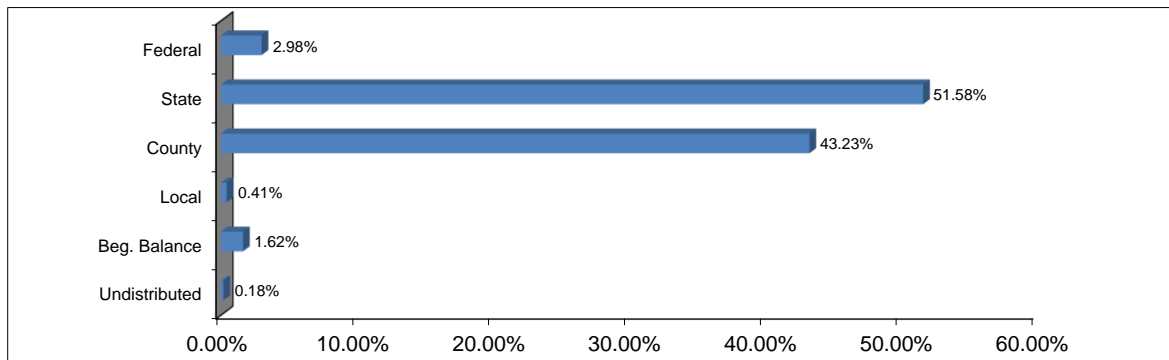
Prince William County Public Schools
FY 2023 Proposed Budget

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) |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|------------------------|
| <u>I. SOQ Programs</u> | | | | | | |
| 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 |
| <u>II. Incentive Programs</u> | | | | | | |
| 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 |
| <u>III. Categorical Programs</u> | | | | | | |
| 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 |
| <u>IV. Lottery Funded Programs</u> | | | | | | |
| 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 |
| <u>V. Other State Programs</u> | | | | | | |
| 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 | <u>484,278,194</u> | <u>509,025,181</u> | <u>526,015,366</u> | <u>575,084,619</u> | <u>638,674,261</u> | <u>63,589,642</u> |

| | 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 | <u>108,403,913</u> | <u>107,018,680</u> | <u>109,065,856</u> | <u>113,846,004</u> | <u>109,963,456</u> | <u>(3,882,548)</u> |

| | 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 | <u>592,682,107</u> | <u>616,043,861</u> | <u>635,081,222</u> | <u>688,930,623</u> | <u>748,637,717</u> | <u>59,707,094</u> |

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 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 |
|-------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 **DIVISON COUNSEL**
Dept. # **011**

| 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 |
|------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 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 | 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 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 | 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 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 | 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 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 | 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 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 | 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.Add'l. | 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 Dept. # | FIXED CHARGES 039 | | | | | | | | | |
|-----------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 |
| 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 Imprvmnt 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 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 | 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 Dept. # | FACILITIES SERVICES 046 | | | | FY 2022 Approved | FY 2022 Approved | FY 2023 Proposed | FY 2023 Proposed | Increase/ (Decrease) Budget | Increase/ (Decrease) Positions |
|-----------------------|------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|--------------------------------------|
| Object Code | Object Code Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2022 Approved | FY 2023 Proposed | FY 2023 Proposed | Increase/ (Decrease) Budget | Increase/ (Decrease) 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 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 | 280,035 | 302,952 | 316,842 | 306,000 | | 506,400 | | 200,400 | |
| 1300 | Temporary Employee | 0 | 0 | 4,613 | 0 | 3.00 | 22,385 | 5.00 | 22,385 | 2.00 |
| 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 | | | | | | | | | |
| | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | Increase/ | Increase/ |
| Object Code | Object Code Name | Actual | Actual | Actual | Approved | Approved | Proposed | Proposed | (Decrease) | (Decrease) |
| | | | | | Budget | Positions | Budget | Positions | Budget | 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 | 14,040 | 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 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 | 1,284,569 | 1,299,186 | 1,417,961 | 1,438,176 | | | | | |
| 1300 | Temporary Employee | 7,258 | 0 | 0 | 0 | 21.10 | 1,458,480 | 20.60 | 20,304 | (0.50) |
| 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 | Approved | Proposed | Proposed | (Decrease) | (Decrease) |
| 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 | 1.00 | 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 Dept. # | PROFESSIONAL LEARNING 130 | | | | | | | | | |
|-----------------------|--|-----------|-----------|-----------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| | | FY 2019 | FY 2020 | FY 2021 | FY 2022 Approved Budget | FY 2022 Approved Positions | FY 2023 Proposed Budget | FY 2023 Proposed Positions | Increase/ (Decrease) Budget | Increase/ (Decrease) Positions |
| Object Code | Object Code Name | Actual | Actual | Actual | | | | | | |
| 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 | |
| 1190 | Custodian | 32,998 | 1,386 | 0 | 0 | | 0 | | 0 | |
| 1200 | Overtime | 9,215 | 20,672 | 8,849 | 7,500 | | 10,894 | | 3,394 | |
| 1201 | Straight Time | 9,275 | 12,367 | 5,381 | 3,000 | | 3,500 | | 500 | |
| 1300 | Temporary Employee | 121,792 | 71,710 | 81,882 | 65,000 | | 44,862 | | (20,138) | |
| 1500 | Substitute Teacher | 0 | 0 | 0 | 0 | | 14,314 | | 14,314 | |
| 1502 | Substitute, Other | 1,526 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 39,828 | 51,359 | 118 | 4,000 | | 42,321 | | 38,321 | |
| 2100 | Social Security - FICA | 89,914 | 99,825 | 97,877 | 119,618 | | 278,980 | | 159,362 | |
| 2210 | Retirement - VRS | 153,531 | 180,542 | 198,291 | 264,621 | | 629,556 | | 364,935 | |
| 2211 | Retiree Health Care Credit | 12,467 | 14,614 | 15,229 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 10,619 | 12,730 | 13,049 | 12,200 | | 29,024 | | 16,824 | |
| 2221 | Defined Contribution Plan | 10,366 | 10,456 | 10,890 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 133,127 | 161,529 | 173,320 | 180,471 | | 423,000 | | 242,528 | |
| 2310 | Short/Long Term Disability Premium | 1,378 | 1,373 | 1,452 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 13,967 | 15,977 | 16,866 | 19,887 | | 42,018 | | 22,130 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 0 | | 900 | | 900 | |
| 3100 | Professional Services | 0 | 0 | 0 | 0 | | 4,000 | | 4,000 | |
| 3105 | Contractual Services | 835 | 0 | 0 | 0 | | 7,500 | | 7,500 | |
| 3142 | COVID-19 Related Services | 0 | 8,263 | 107,531 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 3,820 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 4,158 | 2,057 | 184 | 4,831 | | 11,910 | | 7,079 | |
| 3402 | Conference Expenses | 9,743 | 13,470 | 14,267 | 7,000 | | 34,226 | | 27,226 | |
| 3450 | Field Trips | 0 | 759 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 458,445 | 0 | | 0 | | 0 | |
| 3710 | Contract Courses | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3902 | Printing Services | 0 | 238 | 0 | 0 | | 5,100 | | 5,100 | |
| 3903 | Postage | 0 | 0 | 7 | 0 | | 0 | | 0 | |
| 3904 | Freight/Shipping | 0 | 0 | 2,720 | 0 | | 0 | | 0 | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 5,500 | | 5,500 | | 0 | |
| 3921 | Tuition- PW | 0 | 2,400 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 162,739 | 294,423 | 89,089 | 250,733 | | 247,000 | | (3,733) | |
| 4001 | Office Supplies | 11,567 | 6,723 | 11,978 | 3,400 | | 98,438 | | 95,038 | |
| 4003 | Custodial Supplies | 1,101 | 1,941 | 2,632 | 2,500 | | 3,000 | | 500 | |
| 4010 | Instructional Supplies | 3,758 | 6,777 | 2,538 | 2,000 | | 4,175 | | 2,175 | |
| 4012 | Emp. Training Supplies | 15,840 | 12,141 | 64,363 | 2,500 | | 44,100 | | 41,600 | |
| 4013 | Testing Materials | 5,120 | 0 | (25,500) | 3,000 | | 13,169 | | 10,169 | |
| 4019 | Food | 1,098 | 0 | 0 | 0 | | 10,920 | | 10,920 | |
| 4020 | Printing Supplies | 4,891 | 4,148 | 9,813 | 6,500 | | 4,000 | | (2,500) | |
| 4025 | Subscription - On-line Access Subscription | 0 | 0 | 1,133,849 | 26,000 | | 16,000 | | (10,000) | |
| 4142 | COVID-19 Related Materials | 0 | 982 | 72 | 0 | | 0 | | 0 | |
| 4143 | COVID 19 General Fund PPE | 0 | 0 | 5,941 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 28,785 | 24,478 | 7,812 | 21,500 | | 34,500 | | 13,000 | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4510 | General Equipment - Add'l. | 10,515 | 47,444 | 570 | 12,500 | | 13,000 | | 500 | |
| 4550 | General Equipment - Repl. | 199 | 0 | 0 | 2,000 | | 0 | | (2,000) | |
| 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 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 | 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 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 | 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 | |
| 1201 | Straight Time | 972 | 1,928 | 385 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 16,519 | 27,125 | 1,395 | 0 | | 6,920 | | 6,920 | |
| 1500 | Substitute Teacher | 0 | 574 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 7,609 | 5,294 | 10,865 | 5,000 | | 5,300 | | 300 | |
| 1602 | Extra Curr. Supplement | 0 | 0 | 315 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 127,920 | 144,745 | 150,561 | 128,407 | | 154,571 | | 26,164 | |
| 2210 | Retirement - VRS | 269,727 | 304,889 | 339,659 | 298,389 | | 358,083 | | 59,695 | |
| 2211 | Retiree Health Care Credit | 20,863 | 23,665 | 25,249 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 22,101 | 25,106 | 25,924 | 13,756 | | 16,508 | | 2,752 | |
| 2221 | Defined Contribution Plan | 2,888 | 4,328 | 7,138 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 114,516 | 143,408 | 167,185 | 203,500 | | 240,597 | | 37,097 | |
| 2310 | Short/Long Term Disability Premium | 494 | 697 | 1,086 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 22,776 | 25,834 | 27,961 | 22,425 | | 23,899 | | 1,474 | |
| 2840 | Conf. Expenses-Admin | 0 | 1,361 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 53,668 | 50,066 | 40,823 | 0 | | 0 | | 0 | |
| 3108 | Settlement Cost | 0 | 4,375 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 2,715 | 4,030 | 9,708 | 5,000 | | 6,000 | | 1,000 | |
| 3207 | Internet Connectivity | 0 | 0 | 1,367 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 4,020 | 3,385 | (535) | 3,500 | | 5,000 | | 1,500 | |
| 3402 | Conference Expenses | 3,754 | 1,374 | 1,183 | 0 | | 20,000 | | 20,000 | |
| 3450 | Field Trips | 27,741 | 6,000 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 8,971 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 3,300 | 3,300 | | 4,000 | | 700 | |
| 3700 | In-Service Expenses | 1,194 | 7,054 | 9,580 | 2,000 | | 2,000 | | 0 | |
| 3710 | Contract Courses | 0 | 0 | 39,105 | 51,000 | | 51,000 | | 0 | |
| 3902 | Printing Services | 5,681 | 14,992 | 305 | 1,317 | | 2,000 | | 683 | |
| 3904 | Freight/Shipping | 0 | 0 | 9 | 0 | | 0 | | 0 | |
| 3905 | Extra Curricular Expenses | 18,428 | 156 | 677 | 0 | | 0 | | 0 | |
| 3912 | Rental Space | 604 | 0 | 0 | 0 | | 0 | | 0 | |
| 3932 | Processing Fees | 0 | 909 | 2,760 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 17,170 | 0 | 17,685 | 0 | | 0 | | 0 | |
| 4000 | Materials & Supplies | 0 | 2,160 | 3,526 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 20,450 | 2,405 | 7,521 | 2,000 | | 2,000 | | 0 | |
| 4002 | Medical Supplies | 0 | 145 | 2,756 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 0 | 651 | 0 | 6,869 | | 0 | | (6,869) | |
| 4009 | Extra Curricular Supplies | 10,732 | 2,432 | 1,447 | 1,000 | | 1,000 | | 0 | |
| 4010 | Instructional Supplies | 13,128 | 100 | 6,559 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 507 | 0 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | 59,680 | 0 | | 0 | | 0 | |
| 4019 | Food | 10,382 | 5,218 | 1,289 | 1,500 | | 3,000 | | 1,500 | |
| 4025 | Subscription - On-line Access Subscription | 0 | 0 | 140,844 | 5,000 | | 45,718 | | 40,718 | |
| 4142 | COVID-19 Related Materials | 0 | 40 | 1,371 | 0 | | 0 | | 0 | |
| 4143 | COVID 19 General Fund PPE | 0 | 0 | 1,647 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 30,048 | 14,450 | 12,008 | 8,000 | | 20,000 | | 12,000 | |
| 4350 | Tech. Supply Equip. Repl. | 12 | 931 | 30,204 | 1,000 | | 10,757 | | 9,757 | |
| 4410 | Software, Additional | 8,048 | 3,266 | 0 | 0 | | 0 | | 0 | |
| 4450 | Software Replacement | 0 | 0 | 4,300 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 798 | 2,454 | 0 | 1,000 | | 2,060 | | 1,060 | |
| 4550 | General Equipment - Repl. | 0 | 250 | 188 | 0 | | 0 | | 0 | |
| 5104 | Software - Additional | 119,000 | 119,550 | 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 | |
| 1201 | Straight Time | 4,257 | 356 | 1,939 | 2,000 | | 1,000 | | (1,000) | |
| 1300 | Temporary Employee | 0 | 2,671 | 0 | 0 | | 0 | | 0 | |
| 1502 | Substitute, Other | 387 | 5,392 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 8,684 | 13,362 | 59,448 | 10,000 | | 20,000 | | 10,000 | |
| 2100 | Social Security - FICA | 467,484 | 510,966 | 526,705 | 571,208 | | 674,887 | | 103,679 | |
| 2210 | Retirement - VRS | 889,750 | 955,505 | 1,055,493 | 1,329,183 | | 1,569,226 | | 240,043 | |
| 2211 | Retiree Health Care Credit | 72,747 | 78,954 | 83,735 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 41,084 | 46,464 | 44,606 | 61,278 | | 72,345 | | 11,066 | |
| 2221 | Defined Contribution Plan | 60,816 | 76,139 | 95,088 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 483,950 | 514,370 | 524,668 | 906,499 | | 1,054,365 | | 147,866 | |
| 2310 | Short/Long Term Disability Premium | 8,601 | 10,133 | 12,250 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 79,415 | 86,191 | 92,893 | 99,894 | | 104,732 | | 4,838 | |
| 3100 | Professional Services | 1,000 | 1,375 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 1,676 | 687 | 182 | 1,000 | | 2,000 | | 1,000 | |
| 3402 | Conference Expenses | 2,094 | 1,990 | 6,570 | 9,997 | | 5,000 | | (4,997) | |
| 3502 | Repair/Maint. - Equipment | 4,613 | 6,680 | 0 | 9,000 | | 9,000 | | 0 | |
| 3999 | Other Contract Expenses | 0 | 10,566 | 4,507 | 18,000 | | 18,000 | | 0 | |
| 4001 | Office Supplies | 5,061 | 1,149 | 0 | 2,234 | | 0 | | (2,234) | |
| 4002 | Medical Supplies | 16,687 | 3,694 | 50,760 | 35,525 | | 37,583 | | 2,058 | |
| 4007 | Wearing Apparel | 3,009 | 0 | 1,027 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 5,546 | 459 | 659 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 157 | 0 | 3,000 | | 4,054 | | 1,054 | |
| 4019 | Food | 0 | 0 | 407 | 4,220 | | 0 | | (4,220) | |
| 4142 | COVID-19 Related Materials | 0 | 4,912 | 0 | 0 | | 0 | | 0 | |
| 4143 | COVID 19 General Fund PPE | 0 | 0 | 456 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 12 | 9,961 | 538 | 10,000 | | 14,000 | | 4,000 | |
| 4410 | Software, Additional | 0 | 156 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 90 | 0 | 2,000 | | 0 | | (2,000) | |
| 4550 | General Equipment - Repl. | 0 | 520 | 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 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 | 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 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 | 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 Translators;
- 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 communities (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 Dept. # | SPECIAL EDUCATION 140 | | | | FY 2022 Approved Budget | FY 2022 Approved Positions | FY 2023 Proposed Budget | FY 2023 Proposed Positions | Increase/ (Decrease) Budget | Increase/ (Decrease) Positions |
|-----------------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 | 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 | |
| 1200 | Overtime | 981 | 10 | 1,816 | 0 | | 4,000 | | 4,000 | |
| 1201 | Straight Time | 5,091 | 2,988 | 1,158 | 0 | | 9,600 | | 9,600 | |
| 1300 | Temporary Employee | 28,712 | 21,336 | 659 | 1,194,137 | | 2,227,252 | | 1,033,115 | |
| 1600 | Supplemental Pay | 25,261 | 3,755 | 994 | 0 | | 1,200 | | 1,200 | |
| 2100 | Social Security - FICA | 165,111 | 182,464 | 198,273 | 325,682 | | 628,606 | | 302,924 | |
| 2210 | Retirement - VRS | 343,712 | 380,214 | 438,642 | 546,159 | | 1,065,347 | | 519,189 | |
| 2211 | Retiree Health Care Credit | 26,807 | 29,925 | 32,861 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 14,724 | 18,217 | 21,299 | 25,179 | | 49,114 | | 23,935 | |
| 2221 | Defined Contribution Plan | 8,149 | 10,813 | 12,720 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 245,865 | 272,731 | 280,633 | 372,478 | | 715,808 | | 343,330 | |
| 2310 | Short/Long Term Disability Premium | 1,142 | 1,410 | 1,816 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 29,263 | 32,668 | 36,391 | 41,046 | | 71,103 | | 30,057 | |
| 2830 | Admin. Assoc. Fees | 0 | 6,103 | 1,470 | 5,000 | | 5,000 | | 0 | |
| 3100 | Professional Services | 347,159 | 343,327 | 310,538 | 85,560 | | 85,000 | | (560) | |
| 3103 | Legal Services | 0 | 0 | 4,676 | 0 | | 3,200 | | 3,200 | |
| 3107 | Data Processing | 0 | 0 | 20,000 | 0 | | 0 | | 0 | |
| 3142 | COVID-19 Related Services | 0 | 365 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 0 | 26,775 | 0 | | 38,400 | | 38,400 | |
| 3401 | Travel Reimbursement | 37,443 | 37,332 | 5,771 | 40,000 | | 50,600 | | 10,600 | |
| 3402 | Conference Expenses | 53,862 | 15,076 | 22,941 | 110,000 | | 22,900 | | (87,100) | |
| 3501 | Repair/Maint. - Building | 0 | 422 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 6,258 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 25,226 | 19,589 | 17,172 | 20,000 | | 0 | | (20,000) | |
| 3903 | Postage | 0 | 24 | 0 | 0 | | 0 | | 0 | |
| 3904 | Freight/Shipping | 428 | 390 | 6,971 | 5,000 | | 0 | | (5,000) | |
| 3906 | Advertising | 1,359 | 1,278 | 450 | 1,000 | | 5,000 | | 4,000 | |
| 3908 | Parent Activity | 0 | 21,867 | 5,300 | 50,000 | | 50,000 | | 0 | |
| 3912 | Rental Space | 3,852 | 2,504 | 4,386 | 4,800 | | 4,800 | | 0 | |
| 3913 | Tuition - Other Divisions | 114,774 | 11,088 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 64,162 | 37,169 | 53,096 | 25,000 | | 20,000 | | (5,000) | |
| 4002 | Medical Supplies | 0 | 0 | 31 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 0 | 310 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 117,862 | 96,943 | 1,293,739 | 139,738 | | 66,863 | | (72,875) | |
| 4012 | Emp. Training Supplies | 5,146 | 0 | 3,084 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | 330 | 7,000 | | 0 | | (7,000) | |
| 4019 | Food | 8,469 | 5,164 | 4,803 | 10,000 | | 0 | | (10,000) | |
| 4020 | Printing Supplies | 846 | 0 | 7,145 | 0 | | 31,250 | | 31,250 | |
| 4025 | Subscription - On-line Access Subscription | 0 | 0 | 196,552 | 21,351 | | 153,200 | | 131,849 | |
| 4142 | COVID-19 Related Materials | 0 | 494 | 1,810 | 0 | | 0 | | 0 | |
| 4143 | COVID 19 General Fund PPE | 0 | 0 | 31,648 | 0 | | 0 | | 0 | |
| 4150 | Lease Agreement | 0 | 0 | 0 | 0 | | 11,000 | | 11,000 | |
| 4310 | Tech. Supply Equip. Addl. | 6,337 | 123,387 | 628,727 | 150,000 | | 115,295 | | (34,705) | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 0 | 1,492 | 0 | | 2,268 | | 2,268 | |
| 4410 | Software, Additional | 2,171 | 21,397 | 79 | 5,000 | | 0 | | (5,000) | |
| 4510 | General Equipment - Add'l. | 4,176 | 3,988 | 10,618 | 5,001 | | 0 | | (5,001) | |
| 4550 | General Equipment - Repl. | 3,690 | 2,512 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 0 | 0 | 1,296 | 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 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 | 4,963,140 | 5,693,798 | 5,739,265 | 5,186,208 | 75.80 | 5,358,720 | 75.40 | 172,512 | (0.40) |
| 1300 | Temporary Employee | 54,443 | 37,679 | 28,490 | 10,000 | | 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 Transliterators 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 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 | 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 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 | 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 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 | 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 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 | 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 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 | 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 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 | 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 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 |
|------------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 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 | 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 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 | 128,456 | 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 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* | 410,969 | (5,669) | 0 | 0 | | 0 | | 0 | |
| 1200 | Overtime | 12,431 | 730 | 0 | 5,000 | 0.00 | 0 | 0.00 | (5,000) | 0.00 |
| 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 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 | 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 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 | 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 Dept. # | TITLE I, PART A 701 | | | | | | | | | |
|-----------------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 | 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 | |
| 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 | | 2,640 | 0.00 |
| 1300 | Temporary Employee | 0 | 3,633 | 0 | 0 | 1.00 | 0 | 1.00 | 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 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 | 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 | |
| 1200 | Overtime | 2,530 | 266 | 29 | 1,500 | | 1,500 | | 0 | |
| 1201 | Straight Time | 5,920 | 1,528 | 1,606 | 1,200 | | 1,200 | | 0 | |
| 1300 | Temporary Employee | 22,906 | 24,288 | 623 | 25,000 | | 25,000 | | 0 | |
| 1500 | Substitute Teacher | 383 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 101,791 | 82,627 | 58,859 | 100,000 | | 100,000 | | 0 | |
| 2100 | Social Security - FICA | 73,134 | 74,315 | 73,135 | 86,711 | | 86,958 | | 248 | |
| 2210 | Retirement - VRS | 135,243 | 139,419 | 153,512 | 164,582 | | 180,880 | | 16,298 | |
| 2211 | Retiree Health Care Credit | 10,384 | 10,713 | 11,224 | 12,031 | | 0 | | (12,031) | |
| 2220 | Retirement - PWCS | 11,310 | 11,825 | 13,201 | 13,716 | | 8,339 | | (5,377) | |
| 2221 | Defined Contribution Plan | 446 | 564 | 644 | 669 | | 0 | | (669) | |
| 2300 | Health Insurance - HMP | 79,057 | 75,597 | 83,239 | 80,935 | | 121,534 | | 40,598 | |
| 2310 | Short/Long Term Disability Premium | 98 | 103 | 106 | 110 | | 0 | | (110) | |
| 2400 | Life Insurance - GLI | 11,336 | 11,695 | 12,429 | 13,323 | | 12,072 | | (1,251) | |
| 2830 | Admin. Assoc. Fees | 0 | 40 | 0 | 0 | | 0 | | 0 | |
| 3105 | Contractual Services | 17,068 | 120,235 | 34,113 | 110,000 | | 10,000 | | (100,000) | |
| 3201 | Telephone | 0 | 0 | 691 | 0 | | 4,000 | | 4,000 | |
| 3401 | Travel Reimbursement | 6,447 | 4,910 | 26 | 5,000 | | 5,000 | | 0 | |
| 3402 | Conference Expenses | 13,733 | 8,554 | 1,089 | 15,000 | | 15,000 | | 0 | |
| 3450 | Field Trips | 824 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 80,700 | 107,000 | | 50,000 | | (57,000) | |
| 3710 | Contract Courses | 0 | 0 | 13,000 | 0 | | 15,000 | | 15,000 | |
| 3902 | Printing Services | 5,489 | 1,197 | 0 | 2,500 | | 2,500 | | 0 | |
| 3903 | Postage | 0 | 0 | 9,547 | 0 | | 0 | | 0 | |
| 3904 | Freight/Shipping | 0 | 0 | 300 | 0 | | 0 | | 0 | |
| 3918 | Permits and Fees | 0 | 0 | 9,732 | 0 | | 0 | | 0 | |
| 3921 | Tuition- PW | 0 | 0 | 12,665 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 202,200 | 38,374 | 2,091 | 62,421 | | 407,932 | | 345,511 | |
| 4001 | Office Supplies | 543 | 1,267 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 18,284 | 17,952 | 5,645 | 59,353 | | 45,000 | | (14,353) | |
| 4012 | Emp. Training Supplies | 20,768 | 32,797 | 55,627 | 40,000 | | 35,000 | | (5,000) | |
| 4013 | Testing Materials | 0 | 0 | 30,798 | 0 | | 0 | | 0 | |
| 4019 | Food | 1,598 | 1,230 | 0 | 1,707 | | 0 | | (1,707) | |
| 4020 | Printing Supplies | 2,839 | 0 | 103 | 0 | | 0 | | 0 | |
| 4025 | Subscription - On-line Access Subscription | 0 | 0 | 0 | 0 | | 3,000 | | 3,000 | |
| 4150 | Lease Agreement | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 43 | 0 | 0 | | 6,000 | | 6,000 | |
| 4410 | Software, Additional | 0 | 16,579 | 568 | 35,207 | | 20,000 | | (15,207) | |
| 4510 | General Equipment - Add'l. | 125 | 2,140 | 0 | 0 | | 15,000 | | 15,000 | |
| 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
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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 communicates (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 Dept. # | TITLE VI-B (IDEA) 703 | | | | FY 2022 Approved | FY 2022 Approved | FY 2023 Proposed | FY 2023 Proposed | Increase/ (Decrease) Budget | Increase/ (Decrease) Positions |
|-----------------------|--|-------------------|-------------------|-------------------|---------------------|----------------------|---------------------|----------------------|-----------------------------------|--------------------------------------|
| Object Code | Object Code Name | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Budget | FY 2022 Positions | FY 2023 Budget | FY 2023 Positions | | |
| 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 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 | 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 Dept. # | HEAD START 710 | | | | FY 2022 Approved Budget | FY 2022 Approved Positions | FY 2023 Proposed Budget | FY 2023 Proposed Positions | Increase/ (Decrease) Budget | Increase/ (Decrease) Positions |
|-----------------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 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 | 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 | 20,988 | 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 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 | 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 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 |
|------------------|--|-------------------|-------------------|-------------------|-------------------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| 1115 | Teacher on Special Assignment | 513,745 | 522,905 | 462,884 | 652,257 | | 716,344 | | 64,087 | |
| 1500 | Substitute Teacher | 1,627 | 5,390 | 0 | 13,000 | 8.00 | 13,000 | 8.00 | 0 | 0.00 |
| 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 | |
| 1201 | Straight Time | 1,313 | 4,701 | 106 | 0 | | 2,500 | | 2,500 | |
| 1300 | Temporary Employee | 25,111 | 19,123 | 10,966 | 39,380 | | 0 | | (39,380) | |
| 1500 | Substitute Teacher | 40,316 | 23,597 | 9,895 | 8,000 | | 36,600 | | 28,600 | |
| 1502 | Substitute, Other | 3,156 | 2,753 | 1,582 | 2,500 | | 2,500 | | 0 | |
| 1600 | Instructional Supplement | 12,104 | 42 | 662 | 1,000 | | 2,751 | | 1,751 | |
| 1602 | Extra-Curr. Supplement | 3,180 | 3,244 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 252,128 | 253,348 | 234,935 | 238,358 | | 279,867 | | 41,509 | |
| 2210 | Retirement - VRS | 512,268 | 514,416 | 513,689 | 530,658 | | 628,870 | | 98,213 | |
| 2211 | Retiree Health Care Credit | 39,613 | 39,747 | 37,880 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 33,925 | 35,894 | 34,185 | 25,087 | | 29,599 | | 4,512 | |
| 2221 | Defined Contribution Plan | 8,515 | 8,119 | 9,672 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 477,183 | 463,254 | 435,004 | 371,123 | | 431,378 | | 60,255 | |
| 2310 | Short/Long Term Disability Premium | 1,440 | 1,669 | 1,656 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 44,385 | 44,589 | 43,201 | 40,897 | | 42,850 | | 1,953 | |
| 2830 | Admin. Assoc. Fees | 810 | 770 | 810 | 0 | | 1,000 | | 1,000 | |
| 3201 | Telephone | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3401 | Travel Reimbursement | 1,245 | 667 | 0 | 0 | | 1,500 | | 1,500 | |
| 3402 | Conference Expenses | 10,106 | 1,545 | 3,155 | 0 | | 2,500 | | 2,500 | |
| 3450 | Field Trips | 3,326 | 1,267 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 0 | | 1,500 | | 1,500 | |
| 3902 | Printing Services | 14,176 | 8,789 | 9,400 | 1,000 | | 11,500 | | 10,500 | |
| 3903 | Postage | 32 | 26 | 167 | 0 | | 1,000 | | 1,000 | |
| 3999 | Other Contract Services | 190 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 2,257 | 1,215 | 1,835 | 0 | | 2,500 | | 2,500 | |
| 4002 | Medical Supplies | 696 | 835 | 77 | 500 | | 2,500 | | 2,000 | |
| 4003 | Custodial Supplies | 14,348 | 8,710 | 10,501 | 5,000 | | 7,500 | | 2,500 | |
| 4007 | Wearing Apparel | 200 | 280 | 527 | 0 | | 300 | | 300 | |
| 4010 | Instructional Supplies | 61,466 | 44,654 | 63,399 | 53,880 | | 99,285 | | 45,405 | |
| 4011 | Textbooks (Tangible) | 8,505 | 36,394 | 1,332 | 0 | | 0 | | 0 | |
| 4014 | Food, Cafeteria | 314 | 40 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 1,712 | 546 | 1,564 | 2,100 | | 1,500 | | (600) | |
| 4017 | Library Periodicals | 0 | 0 | 44 | 494 | | 1,500 | | 1,006 | |
| 4018 | Library Supplies | 1,845 | 2,737 | 266 | 675 | | 1,500 | | 825 | |
| 4025 | Online Access Subscriptions | 0 | 0 | 8,854 | 0 | | 0 | | 0 | |
| 4142 | COVID-19 Related Materials | 0 | 0 | 158 | 0 | | 0 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 9,041 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 23,589 | 30,198 | 8,141 | 2,400 | | 21,156 | | 18,756 | |
| 4410 | Software - Additional | 0 | 0 | 3,952 | 0 | | 0 | | 0 | |
| 4450 | Software - Replacement | 1,038 | 1,078 | 4,679 | 0 | | 1,000 | | 1,000 | |
| 5101 | Equipment - Additional | 17,343 | 15,897 | 18,798 | 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 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 | 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 Agreee. | 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 | 1,000 | | 1,000 | | 0 | |
| 1201 | Straight Time | 7,079 | 7,185 | 2,646 | 3,300 | | 3,300 | | 0 | |
| 1300 | Temporary Employee | 52,077 | 1,740 | 858 | 1,000 | | 1,000 | | 0 | |
| 1500 | Substitute Teacher | 56,407 | 44,374 | 29,315 | 43,500 | | 43,500 | | 0 | |
| 1502 | Substitute, Other | 9,657 | 3,095 | 4,206 | 2,000 | | 2,000 | | 0 | |
| 1600 | Instructional Supplement | 21,366 | 6,292 | 11,212 | 3,300 | | 3,300 | | 0 | |
| 1602 | Extra-Curr. Supplement | 3,180 | 3,244 | 834 | 3,428 | | 3,428 | | 0 | |
| 2100 | Social Security - FICA | 224,589 | 257,829 | 260,180 | 309,301 | | 322,252 | | 12,951 | |
| 2210 | Retirement - VRS | 393,050 | 459,000 | 520,953 | 696,272 | | 726,712 | | 30,441 | |
| 2211 | Retiree Health Care Credit | 31,893 | 37,839 | 40,794 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 8,127 | 10,659 | 11,286 | 32,686 | | 34,076 | | 1,390 | |
| 2221 | Defined Contribution Plan | 26,915 | 38,022 | 41,404 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 273,790 | 360,789 | 360,499 | 483,532 | | 496,633 | | 13,101 | |
| 2310 | Short/Long Term Disability Premium | 5,211 | 7,020 | 7,408 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 35,981 | 42,445 | 46,092 | 53,284 | | 49,332 | | (3,952) | |
| 3201 | Telephone | 7 | 0 | 0 | 200 | | 200 | | 0 | |
| 3401 | Travel Reimbursement | 441 | 252 | 0 | 500 | | 500 | | 0 | |
| 3402 | Conference Expenses | 6,130 | 5,355 | 5,631 | 1,000 | | 1,000 | | 0 | |
| 3450 | Field Trips | 4,334 | 3,188 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 5,996 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 7,570 | 8,858 | 5,756 | 400 | | 400 | | 0 | |
| 3700 | In-Service Expenses | 500 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,718 | 1,680 | 0 | 2,000 | | 2,000 | | 0 | |
| 3903 | Postage | 81 | 55 | 0 | 300 | | 300 | | 0 | |
| 3904 | Freight/Shipping | 0 | 0 | 817 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 5,162 | 5,648 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 12,824 | 19,222 | 25,955 | 30,000 | | 40,000 | | 10,000 | |
| 4002 | Medical Supplies | 0 | 67 | 0 | 200 | | 200 | | 0 | |
| 4003 | Custodial Supplies | 14,070 | 12,107 | 11,793 | 10,000 | | 10,000 | | 0 | |
| 4007 | Wearing Apparel | 0 | 0 | 274 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 102,188 | 90,239 | 74,862 | 155,816 | | 127,217 | | (28,599) | |
| 4011 | Textbooks (Tangible) | 47,700 | 0 | 5,628 | 10,000 | | 10,000 | | 0 | |
| 4014 | Food, Cafeteria | 596 | 1,410 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 0 | 60 | 0 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | 0 | 47 | 0 | 0 | | 0 | | 0 | |
| 4019 | Food | 1,095 | 867 | 0 | 500 | | 500 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 11,452 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 148 | 4,906 | 16,485 | 5,000 | | 5,000 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 3,075 | 4,378 | 19,444 | 4,000 | | 4,000 | | 0 | |
| 4410 | Software - Additional | 0 | 11,598 | 11,250 | 0 | | 0 | | 0 | |
| 4450 | Software - Replacement | 14,349 | 6,649 | 7,459 | 1,000 | | 1,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 1,070 | 5,295 | 0 | 1,000 | | 1,000 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 826 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 4,462 | 0 | | 0 | | 0 | |
| 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 | | 467 | | | |
| Positions | | 56.90 | 64.40 | 65.90 | 68.57 | | 67.57 | | | |

**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 | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | Incr/(Decr) | Incr/(Decr) |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|----------------|-------------|
| Code | Object Code Name | Actual | Actual | Actual | Approved Budget | Approved Positions | Proposed Budget | Proposed Positions | Budget | 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 | 230,040 | 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'l 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 | | 1,600 | | 1,600 | |
| 1201 | Straight Time | 3,016 | 4,005 | 1,085 | 0 | | 5,600 | | 5,600 | |
| 1300 | Temporary Employee | 17,520 | 13,296 | 12,508 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 51,630 | 39,895 | 4,052 | 83,000 | | 64,500 | | (18,500) | |
| 1502 | Substitute, Other | 12,043 | 7,029 | 8,651 | 10,500 | | 5,500 | | (5,000) | |
| 1600 | Instructional Supplement | 4,229 | 2,870 | 0 | 0 | | 10,000 | | 10,000 | |
| 1602 | Extra-Curr. Supplement | 3,180 | 3,244 | 0 | 0 | | 3,668 | | 3,668 | |
| 2100 | Social Security - FICA | 291,767 | 294,922 | 292,836 | 288,998 | | 300,071 | | 11,072 | |
| 2210 | Retirement - VRS | 584,171 | 591,832 | 632,981 | 641,971 | | 670,713 | | 28,742 | |
| 2211 | Retiree Health Care Credit | 45,201 | 45,805 | 46,527 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 37,598 | 35,393 | 39,465 | 30,147 | | 31,461 | | 1,315 | |
| 2221 | Defined Contribution Plan | 9,313 | 9,695 | 9,231 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 436,051 | 401,043 | 391,985 | 445,961 | | 458,522 | | 12,562 | |
| 2310 | Short/Long Term Disability Premium | 1,577 | 1,792 | 1,567 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 50,374 | 51,084 | 52,654 | 49,143 | | 45,546 | | (3,597) | |
| 2830 | Admin. Assoc. Fees | 850 | 850 | 0 | 1,000 | | 1,000 | | 0 | |
| 3142 | COVID-19 Related Services | 0 | 56 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 2,607 | 1,522 | 5,280 | 2,000 | | 1,000 | | (1,000) | |
| 3402 | Conference Expenses | 6,588 | 2,473 | (1,135) | 3,500 | | 3,500 | | 0 | |
| 3450 | Field Trips | 479 | 1,163 | 100 | 0 | | 1,500 | | 1,500 | |
| 3504 | Maint. Service Contract | 0 | 0 | 541 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 900 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 10,856 | 8,937 | 3,668 | 3,000 | | 1,000 | | (2,000) | |
| 3903 | Postage | 643 | 149 | 907 | 0 | | 500 | | 500 | |
| 3904 | Freight/Shipping | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3911 | Rental Equipment | 0 | 0 | 3,016 | 18,600 | | 18,600 | | 0 | |
| 3918 | Permits & Fees | 0 | 10 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 715 | 870 | 648 | 0 | | 2,000 | | 2,000 | |
| 4001 | Office Supplies | 9,690 | 5,661 | 5,419 | 1,000 | | 4,000 | | 3,000 | |
| 4002 | Medical Supplies | 465 | 547 | 385 | 1,000 | | 1,500 | | 500 | |
| 4003 | Custodial Supplies | 17,968 | 9,377 | 8,753 | 20,000 | | 20,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 111 | 0 | | 300 | | 300 | |
| 4007 | Wearing Apparel | 285 | 442 | 1,038 | 300 | | 1,300 | | 1,000 | |
| 4008 | Reference Materials | 670 | 2 | 0 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 2,551 | 646 | 264 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 87,525 | 51,237 | 58,120 | 39,866 | | 130,000 | | 90,134 | |
| 4011 | Textbooks (Tangible) | 10,211 | 35,730 | 1,855 | 20,000 | | 40,000 | | 20,000 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 275 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 130 | 14 | 0 | 0 | | 0 | | 0 | |
| 4014 | Food, Cafeteria | 1,261 | 761 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 6,735 | 625 | 13,178 | 0 | | 6,000 | | 6,000 | |
| 4018 | Library Supplies | 0 | 0 | 1,208 | 0 | | 1,000 | | 1,000 | |
| 4019 | Food | 4,973 | 3,663 | 3,801 | 5,000 | | 6,000 | | 1,000 | |
| 4020 | Printing Supplies | 6,118 | 9,142 | 5,416 | 10,500 | | 10,500 | | 0 | |
| 4025 | Online Access Subscriptions | 0 | 0 | 1,322 | 0 | | 10,000 | | 10,000 | |
| 4142 | COVID-19 Related Materials | 0 | 581 | 611 | 0 | | 0 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 12,644 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 30,513 | 150 | 1,043 | 0 | | 15,000 | | 15,000 | |
| 4350 | Tech. Supp/Equip - Repl | 7,067 | 12,018 | 0 | 0 | | 15,000 | | 15,000 | |
| 4450 | Software - Replacement | 1,038 | 1,078 | 1,089 | 0 | | 4,252 | | 4,252 | |
| 4510 | General Equipment - Add'l. | 6,722 | 6,342 | 0 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 3,932 | 3,524 | 6,964 | 0 | | 5,000 | | 5,000 | |
| 5150 | Lease/Purchase Agreee. | 16,567 | 16,050 | 10,630 | 0 | | 0 | | 0 | |
| 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 Wharfedale 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**

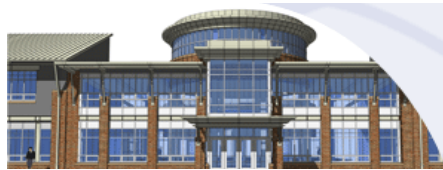
School: CEDAR POINT ELEMENTARY SCHOOL
School #: 390
Address: 12601 Braemar Pkwy.
 Bristow, VA 20136
Principal: Mark Marinoble
Main Office: 703.365.0963
Grades: K - 5
Specialty:



| 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 | |
| 1201 | Straight Time | 2,655 | 5,434 | 1,326 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 63,023 | 37,183 | 19,355 | 13,000 | | 13,000 | | 0 | |
| 1500 | Substitute Teacher | 53,560 | 52,486 | 4,289 | 10,000 | | 40,000 | | 30,000 | |
| 1502 | Substitute, Other | 614 | 0 | 1,791 | 1,000 | | 1,000 | | 0 | |
| 1600 | Instructional Supplement | 1,013 | 1,218 | 7,740 | 1,500 | | 1,500 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,590 | 1,622 | 417 | 3,000 | | 3,000 | | 0 | |
| 2100 | Social Security - FICA | 253,599 | 277,162 | 274,137 | 257,182 | | 271,409 | | 14,227 | |
| 2210 | Retirement - VRS | 499,246 | 551,370 | 586,031 | 575,872 | | 603,962 | | 28,090 | |
| 2211 | Retiree Health Care Credit | 38,470 | 42,846 | 43,501 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 40,490 | 41,548 | 42,134 | 27,294 | | 28,574 | | 1,280 | |
| 2221 | Defined Contribution Plan | 6,686 | 11,888 | 14,883 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 367,066 | 421,161 | 411,570 | 403,764 | | 416,440 | | 12,675 | |
| 2310 | Short/Long Term Disability Premium | 1,591 | 2,304 | 2,464 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 43,162 | 48,092 | 49,549 | 44,494 | | 41,366 | | (3,128) | |
| 2830 | Admin. Assoc. Fees | 425 | 425 | 425 | 500 | | 500 | | 0 | |
| 3100 | Professional Services | 0 | 56,300 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 2,307 | 197 | 0 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 0 | 1,121 | 558 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 164 | 362 | 0 | 0 | | 0 | | 0 | |
| 3501 | Repair/Maint. - Building | 5,694 | 0 | 308 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 85 | 29 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 225 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 286 | 1,502 | 13 | 0 | | 500 | | 500 | |
| 3902 | Printing Services | 2,513 | 1,609 | 2,687 | 100 | | 1,000 | | 900 | |
| 3903 | Postage | 310 | 508 | 284 | 300 | | 300 | | 0 | |
| 3918 | Permits & Fees | 0 | 10 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 952 | 847 | 615 | 1,000 | | 1,000 | | 0 | |
| 4001 | Office Supplies | 1,857 | 1,559 | 1,796 | 300 | | 500 | | 200 | |
| 4002 | Medical Supplies | 460 | 379 | 583 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 14,448 | 14,057 | 9,138 | 5,000 | | 8,000 | | 3,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 106 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 879 | 469 | 796 | 400 | | 400 | | 0 | |
| 4010 | Instructional Supplies | 42,505 | 68,770 | 84,896 | 12,469 | | 126,566 | | 114,097 | |
| 4011 | Textbooks (Tangible) | 14,325 | 18,389 | 10,015 | 5,000 | | 5,000 | | 0 | |
| 4012 | Emp. Training Supplies | 1,030 | 10,801 | 1,095 | 500 | | 500 | | 0 | |
| 4014 | Food, Cafeteria | 881 | 457 | 41 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 0 | 0 | 23 | 0 | | 0 | | 0 | |
| 4017 | Library Periodicals | 237 | 0 | 0 | 250 | | 250 | | 0 | |
| 4018 | Library Supplies | 0 | 0 | 0 | 200 | | 200 | | 0 | |
| 4019 | Food | 3,013 | 256 | 2,589 | 500 | | 1,000 | | 500 | |
| 4025 | Online Access Subscriptions | 0 | 0 | 504 | 0 | | 0 | | 0 | |
| 4142 | COVID-19 Related Materials | 0 | 3,300 | 268 | 0 | | 0 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 11,469 | 0 | | 0 | | 0 | |
| 4150 | Lease Agreement | 9,901 | 10,090 | 17,280 | 15,000 | | 15,000 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 7,202 | 8,578 | 8,888 | 1,000 | | 2,000 | | 1,000 | |
| 4450 | Software - Replacement | 1,038 | 1,078 | 1,089 | 500 | | 1,000 | | 500 | |
| 4510 | General Equipment - Add'l. | 741 | 3,634 | 0 | 1,000 | | 1,000 | | 0 | |
| 4550 | General Equipment - Repl. | 896 | 1,014 | 5,464 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 7,681 | 4,630 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 13,783 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 3,000 | | 3,000 | | 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 | | 488 | | | |
| Positions | | 56.17 | 57.90 | 57.90 | 56.09 | | 57.09 | | | |

**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 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 | 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 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 | 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 | | 650 | | 650 | |
| 1201 | Straight Time | 4,502 | 5,364 | 1,744 | 0 | | 1,650 | | 1,650 | |
| 1300 | Temporary Employee | 19,883 | 11,889 | 12,164 | 0 | | 3,000 | | 3,000 | |
| 1500 | Substitute Teacher | 48,639 | 37,478 | 4,995 | 53,000 | | 53,000 | | 0 | |
| 1502 | Substitute, Other | 6,311 | 4,745 | 3,267 | 6,000 | | 8,000 | | 2,000 | |
| 1600 | Instructional Supplement | 743 | 0 | 0 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 3,180 | 3,244 | 0 | 3,428 | | 3,948 | | 520 | |
| 2100 | Social Security - FICA | 248,189 | 253,559 | 244,230 | 279,860 | | 305,655 | | 25,795 | |
| 2210 | Retirement - VRS | 481,895 | 490,394 | 495,977 | 627,015 | | 685,759 | | 58,744 | |
| 2211 | Retiree Health Care Credit | 38,179 | 38,950 | 37,756 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 19,456 | 23,254 | 21,606 | 29,462 | | 32,157 | | 2,695 | |
| 2221 | Defined Contribution Plan | 19,275 | 20,975 | 25,124 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 338,078 | 326,388 | 312,869 | 435,831 | | 468,660 | | 32,829 | |
| 2310 | Short/Long Term Disability Premium | 3,771 | 3,955 | 4,269 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 42,504 | 43,388 | 42,717 | 48,027 | | 46,553 | | (1,474) | |
| 2830 | Admin. Assoc. Fees | 219 | 664 | 1,049 | 1,049 | | 1,049 | | 0 | |
| 3100 | Professional Services | 495 | 405 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 0 | 0 | 0 | 1,400 | | 1,400 | | 0 | |
| 3402 | Conference Expenses | 202 | 1,862 | 0 | 1,000 | | 1,000 | | 0 | |
| 3450 | Field Trips | 2,126 | 449 | 0 | 2,500 | | 2,500 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 11,224 | 10,220 | 6,698 | 5,000 | | 5,000 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 0 | | 4,860 | | 4,860 | |
| 3902 | Printing Services | 724 | 681 | 726 | 1,500 | | 2,500 | | 1,000 | |
| 3903 | Postage | 1,316 | 110 | 1,336 | 2,000 | | 1,000 | | (1,000) | |
| 3904 | Freight/Shipping | 0 | 0 | 2,036 | 0 | | 0 | | 0 | |
| 3911 | Rental Equipment | 0 | 0 | 1,354 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 104 | 37 | 28 | 100 | | 1,000 | | 900 | |
| 4001 | Office Supplies | 3,217 | 6,750 | 2,417 | 3,000 | | 3,000 | | 0 | |
| 4002 | Medical Supplies | 776 | 947 | 2,174 | 1,500 | | 1,500 | | 0 | |
| 4003 | Custodial Supplies | 11,785 | 8,912 | 10,238 | 10,000 | | 15,000 | | 5,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 126 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 729 | 1,594 | 3,111 | 1,800 | | 1,800 | | 0 | |
| 4008 | Reference Materials | 0 | 0 | 4,631 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 189 | 12 | 166 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 48,297 | 43,399 | 59,997 | 66,192 | | 242,129 | | 175,937 | |
| 4011 | Textbooks (Tangible) | 12,069 | 34,990 | 6,665 | 45,000 | | 90,000 | | 45,000 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 404 | 500 | | 500 | | 0 | |
| 4013 | Testing Materials | 109 | 0 | 414 | 0 | | 0 | | 0 | |
| 4014 | Food, Cafeteria | 593 | 109 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 258 | 150 | 1,451 | 5,000 | | 5,000 | | 0 | |
| 4018 | Library Supplies | 30 | 176 | 320 | 500 | | 500 | | 0 | |
| 4019 | Food | 765 | 352 | 1,518 | 1,200 | | 3,000 | | 1,800 | |
| 4020 | Printing Supplies | 13,482 | 10,902 | 5,788 | 10,000 | | 10,000 | | 0 | |
| 4025 | Subscriptions-Online Access & Electronic Textbooks | 0 | 0 | 655 | 600 | | 7,100 | | 6,500 | |
| 4142 | COVID-19 Related Materials | 0 | 1,001 | 661 | 0 | | 0 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 8,795 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 3,714 | 5,172 | 6,327 | 2,000 | | 2,000 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 11,482 | 561 | 500 | | 500 | | 0 | |
| 4410 | Software - Additional | 0 | 5,152 | 166 | 2,000 | | 2,000 | | 0 | |
| 4450 | Software - Replacement | 20,518 | 18,610 | 8,011 | 9,571 | | 6,600 | | (2,971) | |
| 4510 | General Equipment - Add'l. | 218 | 320 | 350 | 2,000 | | 3,000 | | 1,000 | |
| 4550 | General Equipment - Repl. | 1,321 | 3,052 | 129 | 500 | | 1,500 | | 1,000 | |
| 5101 | Equipment - Additional | 0 | 0 | 24,578 | 0 | | 0 | | 0 | |
| 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 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 | 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 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 | 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 Agree. | 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 Neabscu 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 | Natl 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 Textb | 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 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 | 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 | Natl 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 | 0 | 2,500 | 0 | 1,000 | 0 |
| 1300 | Temporary Employee | 4,240 | 5,135 | 282 | 1,000 | 0 | 0 | 0 | (1,000) | 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 | 0 | 37,892 | 0 | 2,481 | 0 |
| 1602 | Extra-Curr. Supplement | 25,761 | 23,870 | 21,472 | 26,187 | 0 | 27,070 | 0 | 883 | 0 |
| 2100 | Social Security - FICA | 424,419 | 430,768 | 433,233 | 409,297 | 0 | 416,770 | 0 | 7,473 | 0 |
| 2210 | Retirement - VRS | 813,258 | 837,191 | 904,006 | 913,809 | 0 | 930,654 | 0 | 16,845 | 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 | 0 | 43,694 | 0 | 775 | 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 | 0 | 636,799 | 0 | 1,901 | 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 | 0 | 63,255 | 0 | (6,709) | 0 |
| 2830 | Admin. Assoc. Fees | 816 | 624 | 1,205 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 3106 | Sports Officials | 8,972 | 5,001 | 0 | 8,000 | 0 | 8,000 | 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 | 0 | 7,000 | 0 | 0 | 0 |
| 3501 | Repair/Maint. - Building | 520 | 1,981 | 49 | 1,500 | 0 | 1,000 | 0 | (500) | 0 |
| 3502 | Repair/Maint. - Equipment | 1,341 | 0 | 575 | 1,500 | 0 | 1,000 | 0 | (500) | 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 | 0 | 750 | 0 | 0 | 0 |
| 3903 | Postage | 2,579 | 1,956 | 3,731 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 3911 | Rental Equipment | 20,328 | 25,564 | 20,645 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 3999 | Other Contract Services | 107 | 112 | 1,306 | 0 | 0 | 1,100 | 0 | 1,100 | 0 |
| 4001 | Office Supplies | 5,939 | 291 | 630 | 750 | 0 | 4,500 | 0 | 3,750 | 0 |
| 4002 | Medical Supplies | 1,568 | 633 | 786 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 4003 | Custodial Supplies | 13,932 | 23,043 | 45,542 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 4007 | Wearing Apparel | 1,598 | 757 | 11,418 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 4009 | Extra Curricular Supplies | 966 | 793 | 4,165 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 4010 | Instructional Supplies | 67,755 | 56,835 | 91,717 | 43,517 | 0 | 69,384 | 0 | 25,867 | 0 |
| 4011 | Textbooks (Tangible) | 17,642 | 53,014 | 0 | 25,238 | 0 | 43,270 | 0 | 18,032 | 0 |
| 4012 | Emp. Training Supplies | 0 | 0 | 122 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4013 | Testing Materials | 1,144 | 1,022 | 82 | 1,000 | 0 | 500 | 0 | (500) | 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 | 0 | 1,000 | 0 | 0 | 0 |
| 4018 | Library Supplies | 1,403 | 555 | 5,148 | 800 | 0 | 500 | 0 | (300) | 0 |
| 4019 | Food | 5,484 | 638 | 3,335 | 5,500 | 0 | 5,000 | 0 | (500) | 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 | 0 | 25,000 | 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 | 0 | 27,350 | 0 | 100 | 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 | 0 | 800 | 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 | | | |
| Positions | | 89.47 | 88.47 | 88.47 | 82.00 | | 80.50 | | | |

**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 - FICA | 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 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 | 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 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 | 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 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 | 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 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 | 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 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 | 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 Neabsco 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 | 69,960 | 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 Lagouti
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 | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | Incr/(Decr) | Incr/(Decr) |
|--------------------|--|------------------|-------------------|-------------------|-------------------|---------------|-------------------|---------------|----------------|---------------|
| Code | Object Code Name | Actual | Actual | Actual | Approved | Approved | Proposed | Proposed | 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 | 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 | | 5,500 | | 5,500 | |
| 1201 | Straight Time | 11,822 | 12,347 | 5,657 | 0 | | 9,000 | | 9,000 | |
| 1300 | Temporary Employee | 17,930 | 927 | 4,079 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 113,808 | 77,187 | 65,365 | 120,000 | | 120,000 | | 0 | |
| 1502 | Substitute, Other | 1,495 | 1,445 | 704 | 0 | | 500 | | 500 | |
| 1600 | Instructional Supplement | 233,325 | 105,385 | 90,726 | 30,000 | | 15,000 | | (15,000) | |
| 1601 | Coaching Supplement | 31,057 | 31,482 | 0 | 40,000 | | 40,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 23,692 | 27,475 | 19,561 | 25,000 | | 20,000 | | (5,000) | |
| 2100 | Social Security - FICA | 466,313 | 546,858 | 553,050 | 569,709 | | 572,254 | | 2,546 | |
| 2210 | Retirement - VRS | 843,829 | 988,369 | 1,062,645 | 1,264,699 | | 1,271,893 | | 7,194 | |
| 2211 | Retiree Health Care Credit | 66,951 | 79,642 | 82,730 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 31,615 | 38,202 | 39,918 | 59,449 | | 59,772 | | 323 | |
| 2221 | Defined Contribution Plan | 37,404 | 58,686 | 80,545 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 731,552 | 886,056 | 889,673 | 879,431 | | 871,128 | | (8,303) | |
| 2310 | Short/Long Term Disability Premium | 6,496 | 8,903 | 10,811 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 75,394 | 89,283 | 94,043 | 96,911 | | 86,531 | | (10,380) | |
| 2830 | Admin. Assoc. Fees | 10,089 | 0 | 770 | 0 | | 300 | | 300 | |
| 3100 | Professional Services | 5,125 | 0 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 5,530 | 2,339 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 53 | 379 | 2,882 | 0 | | 3,500 | | 3,500 | |
| 3401 | Travel Reimbursement | 6,071 | 7,473 | 3,438 | 0 | | 1,000 | | 1,000 | |
| 3402 | Conference Expenses | 4,876 | 2,927 | 1,008 | 0 | | 4,000 | | 4,000 | |
| 3450 | Field Trips | 47,818 | 42,690 | 150 | 0 | | 15,000 | | 15,000 | |
| 3501 | Repair/Maint. - Building | 7,921 | 19,782 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 125 | 0 | 34,404 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 7,579 | 0 | | 5,000 | | 5,000 | |
| 3700 | In-Service Expenses | 0 | 0 | 2,500 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 10,037 | 8,773 | 1,654 | 0 | | 2,000 | | 2,000 | |
| 3903 | Postage | 1,813 | 1,714 | 4,603 | 0 | | 1,500 | | 1,500 | |
| 3904 | Freight/Shipping | 0 | 0 | 68 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 5,228 | 217 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 990 | 953 | 6,054 | 0 | | 8,000 | | 8,000 | |
| 4002 | Medical Supplies | 0 | 0 | 0 | 0 | | 390 | | 390 | |
| 4003 | Custodial Supplies | 17,398 | 19,540 | 20,872 | 20,000 | | 25,000 | | 5,000 | |
| 4004 | Repair/Maint. Supplies | 209 | 2,758 | 1,393 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 11,046 | 2,386 | 9,428 | 0 | | 5,000 | | 5,000 | |
| 4008 | Reference Materials | 0 | 0 | 255 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 149 | 1,394 | 108 | 0 | | 5,000 | | 5,000 | |
| 4010 | Instructional Supplies | 206,282 | 165,100 | 171,210 | 48,466 | | 349,906 | | 301,440 | |
| 4011 | Textbooks (Tangible) | 29,178 | 23,296 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 1,209 | 149 | 528 | 0 | | 0 | | 0 | |
| 4014 | Food, Cafeteria | 8,402 | 245 | 3 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 2,218 | 579 | 17,478 | 0 | | 5,000 | | 5,000 | |
| 4018 | Library Supplies | 835 | 184 | 280 | 0 | | 3,000 | | 3,000 | |
| 4019 | Food | 6,558 | 8,365 | 9,356 | 0 | | 10,000 | | 10,000 | |
| 4020 | Printing Supplies | 0 | 1,233 | 1,140 | 0 | | 0 | | 0 | |
| 4142 | COVID-19 Related Materials | 0 | 0 | 2,704 | 0 | | 0 | | 0 | |
| 4143 | COVID 19 General Fund PPE | 0 | 0 | 22,043 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 21,473 | 41,570 | 41,216 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip Repl | (68) | 856 | 1,440 | 0 | | 50,000 | | 50,000 | |
| 4410 | Software - Additional | 9,223 | 18,553 | 4,956 | 0 | | 0 | | 0 | |
| 4450 | Software - Replacement | 1,038 | 1,078 | 1,089 | 0 | | 55,000 | | 55,000 | |
| 4510 | General Equipment - Add'l. | 99,270 | 38,774 | 26,498 | 0 | | 50,000 | | 50,000 | |
| 4550 | General Equipment - Repl. | 0 | 652 | 6,331 | 0 | | 10,000 | | 10,000 | |
| 4999 | Other Material/Supplies | 0 | 896 | 10,050 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 4,967 | 0 | 0 | | 0 | | 0 | |
| 5144 | Building, Alteration | 1,800 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 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 | Natl 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 Positions | | 1,303 | 1,286 | 1,246 | 1,199 | | 1,152 | | | |
| | | 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 Princedale 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 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 | 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 Bonu | 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 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 | 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 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 | 144,195 | 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 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 | 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 | | | |
| 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 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved Budget | FY 2022 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 | 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 Agreee. | 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 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 | 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 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 | 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 | | (3,000) | |
| 1201 | Straight Time | 2,196 | 5,603 | 3,186 | 3,300 | | 0 | | (3,300) | |
| 1300 | Temporary Employee | 10,023 | 17,946 | 30,625 | 6,000 | | 0 | | (6,000) | |
| 1500 | Substitute Teacher | 65,253 | 41,359 | 8,266 | 89,600 | | 35,000 | | (54,600) | |
| 1502 | Substitute, Other | 5,680 | 4,583 | 1,207 | 2,700 | | 2,500 | | (200) | |
| 1600 | Instructional Supplement | 1,639 | 0 | 4,484 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,590 | 2,433 | 834 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 276,271 | 248,099 | 257,566 | 304,730 | | 328,361 | | 23,631 | |
| 2210 | Retirement - VRS | 513,099 | 445,895 | 494,142 | 675,288 | | 743,337 | | 68,049 | |
| 2211 | Retiree Health Care Credit | 41,301 | 36,169 | 38,176 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 26,656 | 23,866 | 24,486 | 31,755 | | 34,843 | | 3,087 | |
| 2221 | Defined Contribution Plan | 31,115 | 30,553 | 33,814 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 409,262 | 323,075 | 347,713 | 469,760 | | 507,803 | | 38,043 | |
| 2310 | Short/Long Term Disability Premium | 5,189 | 5,177 | 5,594 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 46,726 | 40,862 | 43,567 | 51,766 | | 50,441 | | (1,325) | |
| 2830 | Admin. Assoc. Fees | 900 | 478 | 0 | 1,350 | | 1,350 | | 0 | |
| 3201 | Telephone | 721 | 60 | 0 | 840 | | 1,000 | | 160 | |
| 3401 | Travel Reimbursement | 8 | 0 | 0 | 750 | | 750 | | 0 | |
| 3402 | Conference Expenses | 5,573 | 2,156 | 2,372 | 0 | | 4,000 | | 4,000 | |
| 3450 | Field Trips | 2,717 | 3,530 | 0 | 2,800 | | 2,000 | | (800) | |
| 3502 | Repair/Maint. - Equipment | 0 | 1,116 | 178 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 2,231 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 3,989 | 4,941 | 569 | 1,500 | | 1,500 | | 0 | |
| 3903 | Postage | 1,367 | 695 | 687 | 1,000 | | 1,000 | | 0 | |
| 3904 | Freight/Shipping | 0 | 0 | 187 | 0 | | 500 | | 500 | |
| 3905 | Extra Curricular Expenses | 300 | 0 | 0 | 0 | | 0 | | 0 | |
| 3911 | Rental Equipment | 0 | 240 | 0 | 780 | | 0 | | (780) | |
| 3999 | Other Contract Services | 3,812 | 570 | 867 | 2,000 | | 0 | | (2,000) | |
| 4001 | Office Supplies | 4,389 | 429 | 0 | 2,000 | | 2,000 | | 0 | |
| 4002 | Medical Supplies | 419 | 166 | 0 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 32,702 | 18,731 | 21,073 | 30,000 | | 35,000 | | 5,000 | |
| 4009 | Extra Curricular Supplies | 5,703 | 0 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 85,568 | 66,257 | 164,138 | 152,361 | | 51,624 | | (100,737) | |
| 4011 | Textbooks (Tangible) | 18,568 | 38,425 | 1,235 | 35,775 | | 35,775 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 0 | 250 | | 250 | | 0 | |
| 4014 | Food, Cafeteria | 1,550 | 2,927 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 3,370 | 0 | 807 | 0 | | 0 | | 0 | |
| 4018 | Library Supplies | 1,623 | 433 | 0 | 1,000 | | 1,000 | | 0 | |
| 4019 | Food | 3,417 | 70 | 0 | 500 | | 1,000 | | 500 | |
| 4020 | Printing Supplies | 7,670 | 802 | 259 | 5,000 | | 5,000 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 0 | 0 | 5,977 | 0 | | 0 | | 0 | |
| 4150 | Lease Agreement | 29,558 | 27,259 | 20,903 | 29,000 | | 22,000 | | (7,000) | |
| 4310 | Tech. Supp/Equip - Add'l | 1,527 | 4,435 | 15,750 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 1,685 | 46,617 | 1,050 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 0 | 34 | 0 | 40 | | 100 | | 60 | |
| 4450 | Software - Replacement | 1,038 | 1,078 | 2,367 | 600 | | 2,000 | | 1,400 | |
| 4510 | General Equipment - Add'l | 2,401 | 0 | 0 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 30,524 | 2,835 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 2,230 | 0 | 6,083 | 10,000 | | 10,000 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 0 | 0 | 50,000 | | 40,000 | | (10,000) | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 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 | | | |
| | | 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 - Add'l. | 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 | Natl 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 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 | 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 Positions | | 1167 | 1150 | 1128 | 1168 | | 1142 | | | |
| | | 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 - FICA | 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 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 | 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 | Natl 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 |

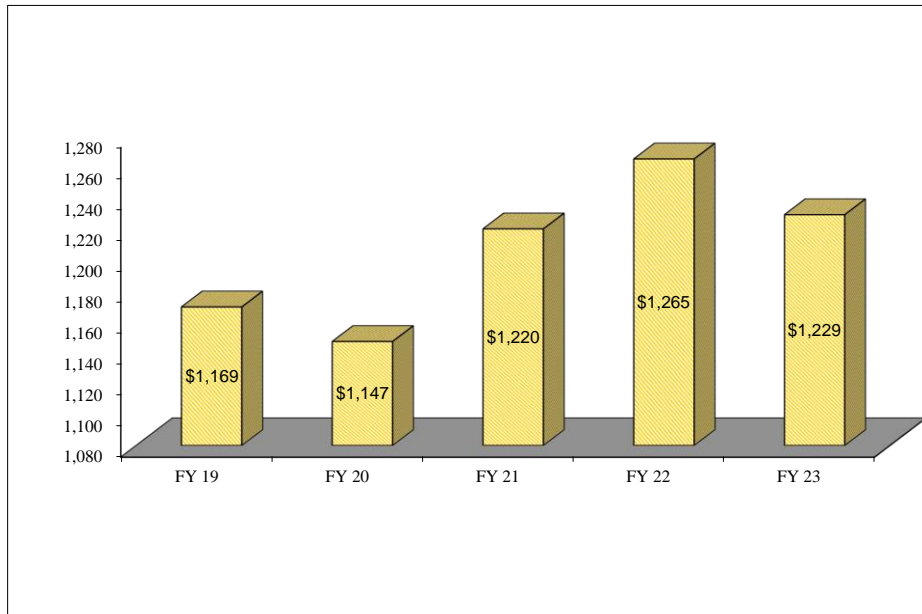
*Prince William County Public Schools
FY 2023 Superintendent's Proposed Budget*

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 | 1,568,766 | 2,408,186 | 4,143,372 | 5,260,927 | 0.00 | 4,833,812 | 0.00 | (427,115) | 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 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 | 392,268 | 305,751 | 13,168 | 555,200 | 5.00 | 555,200 | 5.00 | 0 | 0.00 |
| | 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 (NCSSS).

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 | | 35,000 | | 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 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | Grade |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| <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 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | Grade |
|--------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------------|
| <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> |