



APPROVED BUDGET BOOK

Fiscal Year 2025



PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
LAUNCHING THRIVING FUTURES

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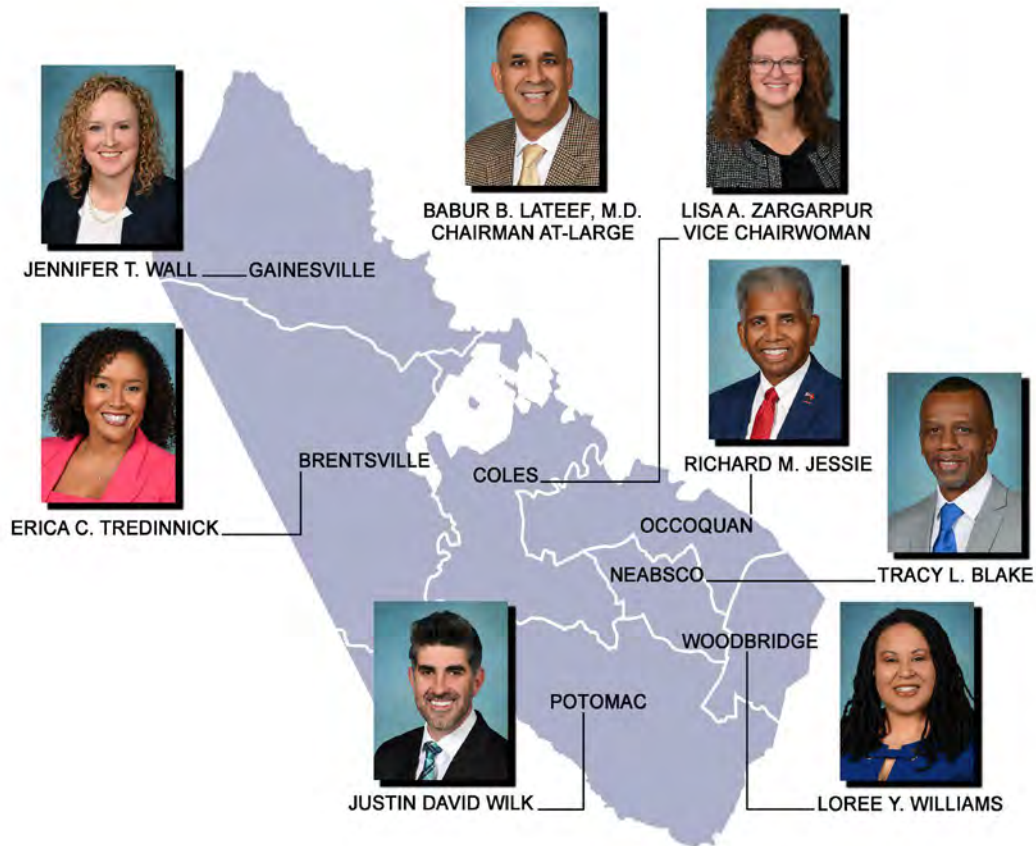
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FY 2025

Approved School Budget

School Board



SUPERINTENDENT OF SCHOOLS

Dr. LaTanya D. McDade

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, nor tolerate bullying or harassment, on the basis of race, color, religion, national origin (including shared ancestry and ethnic characteristics), 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 individuals will handle inquiries regarding nondiscrimination policies, including Section 504 and Title IX:

Mailing Address

P.O. Box 389, Manassas, VA 20108
703-791-7200 • www.pwcs.edu

**Civil Rights, Title VI (Employees & Students),
Title VII (Employees), Compliance Supervisor:**
571-374-6839

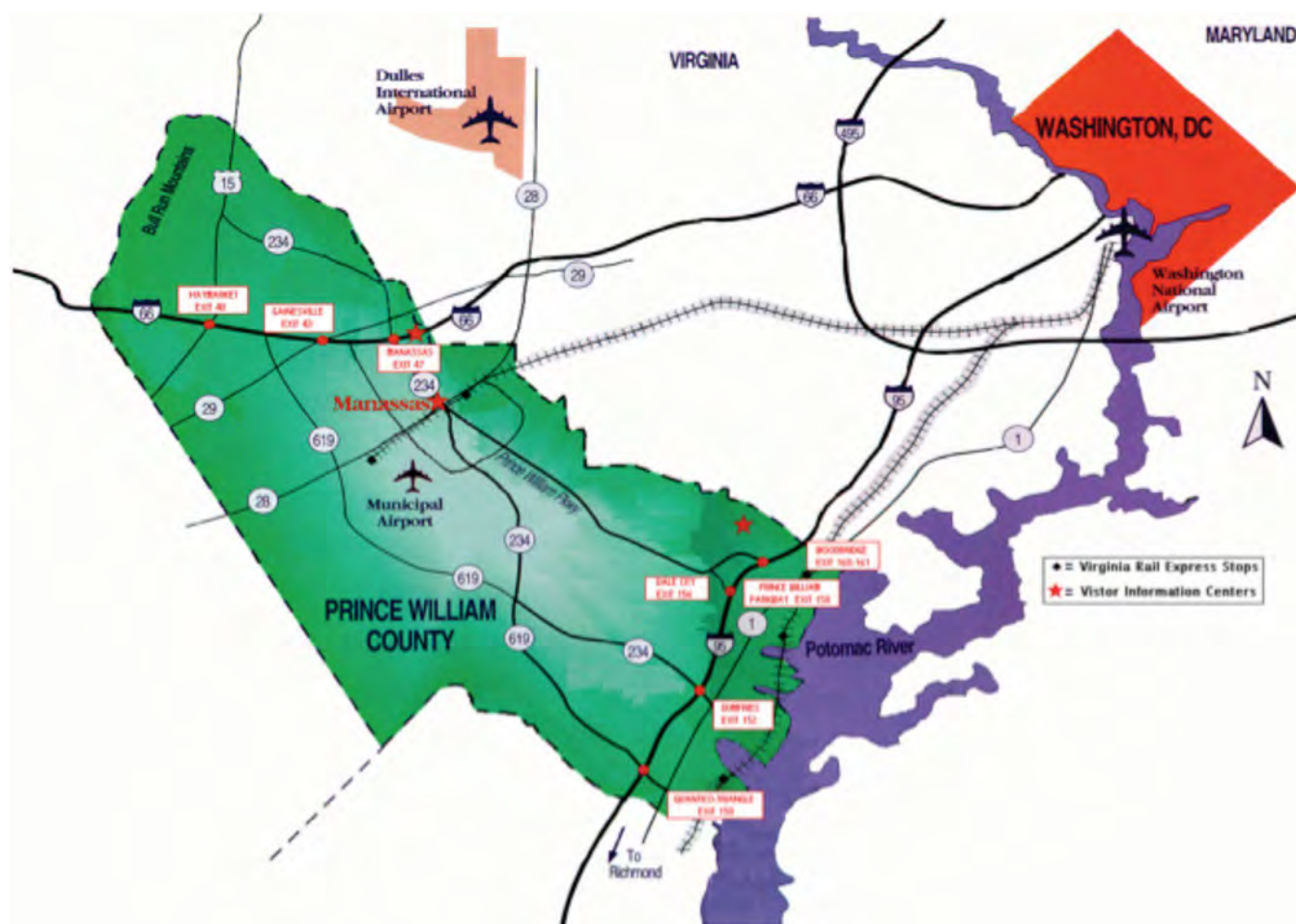
Title IX Coordinator (Employees & Students):
571-374-6839

Prince William County

Prince William was established in 1731 and named for Prince William Augustus of England. The First and Second Battles of Manassas (Bull Run) played significant roles in the Civil War. From the end of the Civil War until after World War II, the county's rural population grew slowly. From 1950 to 1960 the population doubled and more than doubled again in the 1960s as housing developments were constructed. The county population grew 20.0% from 2010 to 2020. Prince William County's population was estimated at 496,322 on July 1, 2024, an increase of 0.9% year-over-year. The Metropolitan Washington Council of Governments projects in its *Round 10.0 Cooperative forecast: Employment, Population and Households* that Prince William County will grow to 536,600 persons through 2030 or 10.9%, and to 565,000 by year 2040 or 16.8% from 2020.

Today, Prince William County is a suburban community linked to the Washington metropolitan area, yet has an appreciation for its own history, natural features, and rural roots. Visit the Prince William County government website (<http://www.pwcgov.org>) for additional information about demographics and history in the county.

Prince William County is located approximately 35 miles southwest of Washington, D.C., 70 miles southwest of Baltimore, and 85 miles north of Richmond, Virginia. The county encompasses 348 square miles and stretches from the Potomac River to the Bull Run Mountains.



National Budget Award

The Association of School Business Officials International

Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the twenty-fifth consecutive year. The Meritorious Budget Award recognizes the school division's 2023-24 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

ASBO International spent more than two years in the development and establishment of rigorous award criteria in an effort to improve the quality of budgeting throughout the United States and Canada.

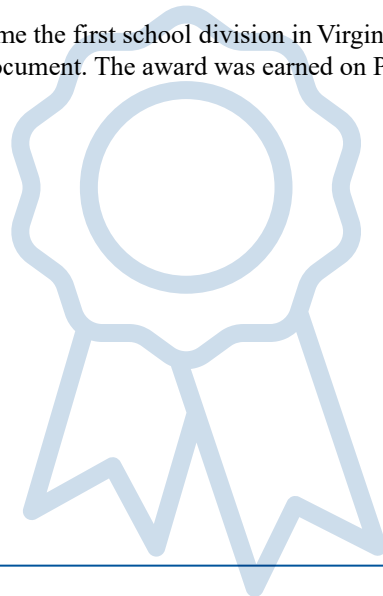
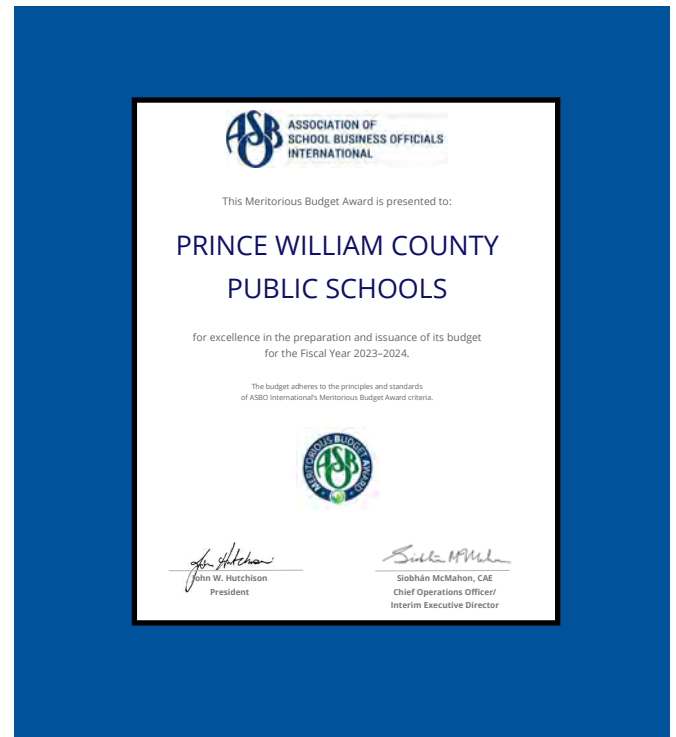
Siobhan McMahon, Deputy Executive Director stated in her letter announcing the award, "This award reflects your district's commitment to sound fiscal management and budgetary policies."

The Meritorious Budget Award is only conferred to school systems that have met or exceeded the program's criteria. No other organization or award program is specifically designed to enhance school budgeting and honor a school division for a job well done.

ASBO International, founded in 1910, is a nonprofit organization, that through its members and affiliates, represents approximately 30,000 school business professionals worldwide. ASBO promotes the highest standards of school business practices, professional growth, and the effective use of educational resources.

Association members are school division employees at the local, state, and national levels specializing in areas of administration and school business management.

Prince William County Public Schools became the first school division in Virginia to earn ASBO's Meritorious Budget Award for the FY 1997 Approved Budget document. The award was earned on Prince William County Public School's first submission to ASBO for the budget award.



Achievements 2020-24

- PWCS' preliminary on-time graduation rate for the 2023-24 school year is 94.3%, a 2.6% increase over the previous school year, and the English learners' on-time graduation rate is 80.6%, a 9.6% increase over the year prior.
- PWCS' overall dropout rate for the 2023-24 school year decreased by 2.7% and the English learners' dropout rate decreased by 9.6%.
- Student attendance is a key indicator for student academic success. PWCS' chronic absenteeism rate for the 2023-24 school year was reported as 16.2%, a 5.4% reduction from the prior year.
- The PWCS class of 2024 earned more than \$123 million dollars in scholarships, nearly a \$4 million dollar increase from the year prior.
- Access to advanced academic coursework has increased by 9% and over 12,000 career and technical education credentials have been earned by PWCS students.
- The Division implemented a one-to-one technology initiative in 2020-21. Approximately 90,000 laptops, as well as thousands of mobile broadband devices, were distributed to provide equitable access to digital devices for students. In addition, PWCS also partnered with Comcast to provide free home broadband to families in need of support.
- In 2020, PWCS deployed a division-wide learning management system to support virtual learning. In addition, PWCS also deployed and built out a virtual environment with Zoom to support virtual learning and collaborative meetings for staff.
- PWCS hired an additional 34 technical support specialists during the 2020-21 school year, enabling each school to have full-time technical support.
- In 2021, Multi Factor Authentication was implemented for all staff and administration.
- In 2021, the "Say Something" Anonymous Reporting System (SS-ARS) was implemented for all staff, students, and administration to report serious concerns of unsafe behavior or threats of harm.
- In 2022, PWCS partnered with Paper to provide all students with unlimited tutoring, 7 days a week, at no cost to families.
- In fall of 2023, PWCS will implement safety screening technology in all middle, high and nontraditional schools.
- The Virginia Department of Wildlife Resources recognized 13 Prince William County Public Schools as Virginia Naturally Schools for the 2023-24 school year.

- Seven Prince William County Public Schools were recognized as 2024 America's Healthiest Schools by the Alliance for a Healthier Generation.
- Six PWCS students have been selected as 2025 National Merit® Scholarship Program Semifinalists.

Major Awards 2020-24

- ACT American College Application Campaign School of Excellence Award, 2022-23
- Advanced Placement Computer Science, Female Diversity Award, 2021
- College Board's Advanced Placement School Honor Roll, 2023
- Alliance for a Healthier Generation America's Healthiest Schools Award, 2022-23
- American Heart Association top fundraiser in Virginia, 2017-21, 2023
- American School Counselor Association Recognized ASCA Model Program designation, 2021-22
- Association of School Business Officials, Certificate of Excellence in Financial Reporting, 2002-23
- Cahn Distinguished Principals Fellowship, 2023-24
- Cambridge Assessment International Education Scholar Award with Merit and Scholar Award, 2022-2023
- Distinguished Purple Star Schools, 2018-23
- Family, Career and Community Leaders of America National High School Award, 2022-23
- Family, Career and Community Leaders of America National "Stand Up" Advocacy Program Award, 2022-23
- Field of Excellence Awards Winner, 2020
- First Ever All-Female Grounds Crew in Sports Field Management at the Softball Little League World Series, 2022
- Foundation for Korean Language and Culture Ailee Moon Award, 2021
- George Mason University Schar School of Policy and Government's Regional Elected Leaders Initiative Northern Virginia Leadership Award, 2021
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Fiscal Years 2002-23

Executive Summary

- International Society for Technology in Education Distinguished District Award, 2020
- Leadership in Greener Purchasing Award, 2022
- Meritorious Budget Award, Association of School Business Officials, Fiscal Years 1997-24
- National Alternative Education Association, Exemplary Practices Model School, 2022
- National Distinguished School, National Association of ESEA State Program Administrators, 2022
- National Association of Music Merchants Best Communities for Music Education, 2020-24
- National Association of Secondary Principals Digital Principal of the Year, 2020
- National Distinguished Principal, Virginia Association of Elementary School Principals, 1994, 2017-20
- National NAACP Afro-Academic, Cultural, Technological, and Scientific Olympics, Bronze Medal in Poetry Written Category, 2022-23
- National Neuroscience Research Award, 2023
- Project Lead the Way Distinguished Program Recognition, 2022-24
- Project Lead the Way, Inc. Outstanding Engineering Teacher of the Year, 2022-23
- Sports Turf Managers Association Award for Field of the Year, 2021
- U.S. Department of Education National Blue Ribbon School Award, 2021-22
- U.S. Department of Education's Green Ribbon School District Sustainability Award, 2021-22
- U.S. Department of Energy, Albert Einstein Educator Fellow, 2023
- U.S. Department of State and Fulbright Foreign Scholarship Board, Fulbright Teachers for Global Classrooms Program award, 2023
- U.S. Department of Education National Green Ribbon School Award, 2024
- U.S. Marine Corps Pete Taylor Partnership of Excellence Award, 2022
- School Social Worker of the Year for the State of Virginia, Virginia Association of School Social Workers, 2023
- Virginia School Boards Association Green Schools Challenge winner, 2020
- Virginia Board of Education Exemplar Performance Awards, 2009, 2011, 2015-24
- Virginia Naturally Schools, 2022-23
- Nine schools awarded Virginia Music Educators Association Blue Ribbon Award, 2023
- Virginia Restaurant, Lodging, and Travel Association Education Foundation ProStart Educator Excellence Award, 2022
- Virginia Tech College of Agriculture and Life Sciences Outstanding Undergraduate Alumni Award, 2023
- Virginia Technology and Engineering Education Association's Teacher of the Year Awards, 2020-21
- Virginia Tech School of Plant and Environmental Science Outstanding Undergraduate Alumni Recipient, 2022
- Washington Post Principal of the Year, 2017-18, 2022
- Computerworld Best Places to Work in IT, 2023
- Virginia Association of Science Teachers RISE Awards, 2023
- James Madison University Outstanding Music Educator Alumni Award, 2023
- Virginia Association of Secondary School Principals Outstanding Secondary School Assistant Principal of Virginia, 2024
- Virginia Association of Secondary School Principals Outstanding High School Principal of Virginia, 2024
- Chesapeake School Public Relations Association School Communicator of the Year, 2023
- Region IV Superintendent of the Year, 2024
- Virginia Department of Education Region IV Difference Maker Award, 2024
- U.S. Track & Field and Cross-Country Coaches Association Virginia's Outstanding High School Cross Country Coach, 2023
- National Athletic Trainers' Association Safe Sports Schools Award, 2024
- Consortium for School Networking Community Leadership Award for Digital Equity, 2024
- American School Counselor Association's RAMP designation, 2024
- National Academy of Television Arts & Sciences Emmy Award, 2024
- National School Public Relations Association Golden Achievement Awards, Excellence in Publications and Digital Media, 2024
- Virginia School Counselor Association Leadership Award, 2024

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Organization of Budget Document

The Approved Budget document's format continues to present the school division's budget and its attendant information in an organized and comprehensive document to facilitate the reader's knowledge of the school division's budget development, management, and processes in addition to the numerical information contained in previous years. The document's format conforms to the standards set forth by the Association of School Business Officials International's Meritorious Budget Award Program. The document contains the four major sections listed and defined below.

The **Executive Summary** highlights important information contained in the budget and also includes numerous charts and graphs to assist the reader in understanding the information provided in the school budget.

The **Organizational Section** includes the Direction of the School Division, the school division organizational and management structure, the organizational chart, the Strategic Plan, and the budget development process.

The **Financial Section** includes budget data by both summary and detail level for all school division funds. This section is subdivided into the Operating Fund, the Debt Service Fund, the Construction Fund, and the Other Funds sections. Included within the Debt Service Fund section are summary and individual bond amortization schedules for all current indebtedness. The Construction Fund section includes a summary of the Capital Improvements Program, which is the school division's long-range plan for capital projects.

The **Informational Section** includes information of interest to school division employees and the community at large.

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Executive Summary

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APPROVED EXECUTIVE SUMMARY

Fiscal Year 2025



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Dear PWCS Families, Employees, and Community:

I want to acknowledge our students, families, staff, community members, and our School Board for your support during my third year as your Superintendent. Through my continued engagement with stakeholders, it is evident that the support for students and staff in PWCS is unwavering.

The Fiscal Year (FY) 2025 budget prioritizes investments aligned with the four commitments of the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*. It is important to note that PWCS projects a decline in enrollment growth due to multiple factors including out-migration occurring in Northern Virginia, and declining birth rates observed in Prince William County. Despite the change in overall enrollment projections, the specialized support for our students continues to grow. This includes English learners, economically disadvantaged, and students with special needs, as well as resources for all students and families. New investments include funding an additional 65 early childhood special education programs at 33 sites.

A key goal to support our workforce is to provide regionally competitive wages, and this budget funds an average 6% employee pay increase in addition to the 2% mid-year increase in FY 2024.

In advancing our strategic commitment of Learning and Achievement for All, this budget responds to the continued need for more assistance in our classrooms by adding 125 new teacher assistants serving students with special needs, 23 kindergarten teacher assistants, and 15.5 reading specialists. To better support our schools with significant needs, an additional 33 administrative interns have been funded.

To further our commitment to a Positive Climate and Culture, this budget sustains investments made earlier this school year, including the addition of five full-time social workers, five community safety personnel, and adds a stipend for IEP case managers. Moreover, this budget continues to invest in international faculty and teacher residency programs to fulfill our commitment to inclusivity and connectedness in representing the diverse demographics of our students and staff. New this year, we will offer telehealth services for all students.

Our commitment to strengthen Family and Community Engagement has been achieved through fully funding parent liaisons at every school. With the increasingly diverse languages of our students, families, and community, translation software funding will support equitable communication. To bridge the information gap between schools, families, and students, a social worker and parent liaison have been added to the global welcome center in Manassas. While not part of the operating budget, major renovations of the global welcome center are included in the Capital Improvements Program (CIP).

Aligned with our fourth strategic commitment, Organizational Coherence, this budget funds the resources necessary for the modernization of transportation, communication, services, and performance.

Our budget includes funding for our CIP that focuses on the need for new additions and renovations to address our student needs. Our CIP funds multiple facility projects to guarantee our schools are safe, accommodating, and modernized to the best of our abilities. In addition, our CIP aligns to our Strategic Plan and focuses on advancing our sustainability goals.

I encourage you to review this document for more detailed information on how this budget funds our Strategic Plan and provides critical support for our students and staff. Thank you for your continued support and committed partnership.

Sincerely,

A handwritten signature in black ink, appearing to read "LaTanya D. McDade". The signature is fluid and cursive, with the first name being the most prominent.

LaTanya D. McDade, Ed.D.
Superintendent
Prince William County Public Schools

The School Board



Babur B. Lateef, M.D.
Chairman At-Large



Mrs. Lisa A. Zargapur
*Vice Chairwoman
Coles District*



Mr. Tracy L. Blake
Neabsco District



Mr. Richard M. Jessie
Occoquan District



Mrs. Erica C. Tredinnick
Brentsville District



Mrs. Jennifer T. Wall
Gainesville District



Mr. Justin David Wilk
Potomac District



Ms. Loree Y. Williams
Woodbridge District

Eliana LaTorre
Student Representative

Alaa Rashed
Student Representative

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Prince William County Public Schools Administration



LaTanya D. McDade, E.D.
Superintendent of Schools



Elisa M. Botello
Chief of Staff



Vernon Bock
Chief Operating Officer



Donna L. Eagle
Chief Human Resources Officer



Matthew Guilfoyle
Chief Information Officer



Shakeel Yusuf
Chief Financial Officer



Charmelle Ackins
Chief Equity Officer



Carol E. Flenard
Deputy Superintendent



Stephanie Soliven
Associate Superintendent for Teaching and Learning



Denise M. Huebner
Associate Superintendent for Student Services and Post-Secondary Success



Ashley Reyher
Associate Superintendent for Special Education



Gregory Hood
Associate Superintendent for High Schools



Keith F. Wolfe
Associate Superintendent for High Schools



Corey Harris
Associate Superintendent for Middle Schools



Catherine Porter-Lucas
Associate Superintendent for Middle Schools



R. Todd Erickson
Associate Superintendent for Central Elementary Schools



Kimberly A. Gudinas
Associate Superintendent for Western Elementary Schools



Kimberly A. Werle
Associate Superintendent for Eastern Elementary Schools

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Report Prepared by:



Office of the Chief Financial Officer
Shakeel Yusuf

Department of Budget
14715 Bristow Road
Manassas, Virginia 20112
703.791.8701

Director of Budget
Joe Mondoro

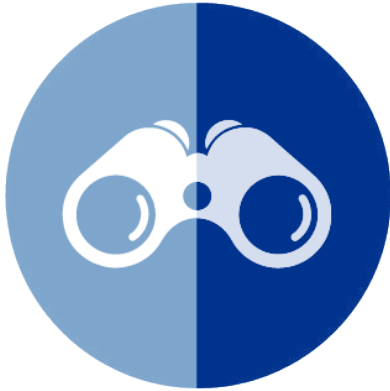
Assistant Director of Budget
Kathleen Addison

Management and Budget Staff

David Beavers
Amber Berger
Beth Beyene
Cathleen Curley
Jennifer Flis
Stacy Hart
Tamra Koca
Leslie McDermott
Khanie McDuffie
Angela Mulder
Tonya Peele
Sara Kleinhample Smith
Natasha Valencia

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Organizational Section



Vision

Every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.



Mission

- ▶ We serve as trusted partners in education with our students, families, and community.
- ▶ We prepare our students to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators.
- ▶ We commit to inclusive practices and equity with an expectation of excellence from every student and employee every day.

Core Values



Equity

We strive to provide equitable opportunities and support for all students.



Inclusivity

We celebrate our diversity as a strength and welcome all students.



Innovation

We seek knowledge to create new and unique ideas to reach students.



Integrity

We trust that we do what is best for students through effective interpersonal relationships, dependability, and doing the right thing in all circumstances, even if no one is watching.



Resiliency

We believe in the process of adapting well in the face of adversity, solving problems, and coping with change and challenges.



Well-being

We take responsibility for the well-being of students' physical and mental health, and take measures to help students, families, and employees feel supported and protected, in order to thrive.

PWCS Profile of a Graduate

To ensure students have the habits of mind to create a thriving future for themselves and their community, every PWCS student will develop the knowledge and skills throughout their pre-K-12 experience to graduate with the following qualities:

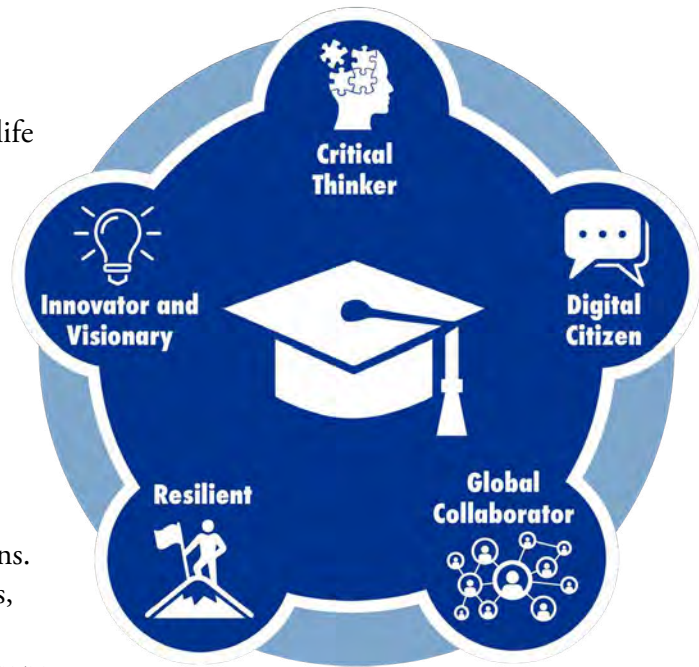
Critical Thinker

**Persona:**

A critical thinker applies knowledge to everyday life situations to make independent decisions. They view the world around them objectively and question ideas through an analytical lens to determine what is true.

Behaviors:

- ▶ Achieves and applies appropriate academic and technical knowledge.
- ▶ Uses critical reading skills to analyze, interpret, and evaluate.
- ▶ Utilizes scientific reasoning to question, observe, test, analyze and draw conclusions.
- ▶ Demonstrates productive workplace skills, qualities, and behaviors.
- ▶ Influences and communicates through strong written and verbal skills.
- ▶ Connects ideas, trends, and current events through an understanding of diverse historical contexts.



Digital Citizen

**Persona:**

A digital citizen uses information technology to better the world around them. They can utilize technology ethically and safely to gather data and information and apply critical thinking to make informed choices. A digital citizen engages online responsibly and ethically in society and government.

Behaviors:

- ▶ Constructs knowledge through critical and analytical use of technology.
- ▶ Uses digital tools to explore and exchange ideas safely and responsibly.
- ▶ Manages a healthy balance between online and real-world lives.
- ▶ Employs ethics, empathy, and understanding in digital experiences.

Innovator and Visionary

**Persona:**

An innovator and visionary brings a sense of hope, creative thinking, and encouragement to solving the problems facing society today and in the future. They have an entrepreneurial drive and a desire to make a positive difference.

Behaviors:

- ▶ Demonstrates curiosity for life-long learning.
- ▶ Aligns knowledge, skills, and personal interests with career opportunities.
- ▶ Contributes to solutions that benefit the community, country, and world.
- ▶ Understands global challenges and the ability of the individual to affect change.
- ▶ Promotes sustainability and responsible environmental innovative practices.

Resilient

**Persona:**

A resilient person feels confident in their ability to manage their own lives and manage setbacks that may occur. A resilient person has the skills to overcome obstacles and adapt well in the face of adversity, trauma, tragedy, threats, or significant sources of stress.

Behaviors:

- ▶ Believes in their self-worth and has confidence in their own abilities.
- ▶ Demonstrates empathy, compassion, and respect for others.
- ▶ Applies healthy habits and coping strategies to persevere in the face of adverse circumstances.
- ▶ Develops connected networks of support.

Global Collaborator

**Persona:**

A global collaborator views themselves as citizens of their county, country, and of the world. They value different perspectives and viewpoints and work in collaboration with others. They view diversity as a strength and seek first to understand, then be understood.

Behaviors:

- ▶ Acknowledges the importance and seeks out the value of diversity of opinion, experience, thought, and background.
- ▶ Seeks culturally divergent experiences in all subjects including art, music, and language.
- ▶ Engages in constructive dialogue and debate of local, national, and global issues.
- ▶ Demonstrates the ability to work within groups to achieve goals both in-person and virtually.

Our Commitments

From the beginning, this Strategic Plan was built around key themes, which have been refined into the commitments PWCS is making to all students, families, and the community.

1 Learning and Achievement for All is our most critical commitment—it represents our promise to provide academic excellence for all.

- ▶ PWCS will provide **equitable opportunities** for all students to achieve at high levels.
- ▶ PWCS will prepare all students for **post-secondary education** and **the workforce**.
- ▶ PWCS will prepare all staff members to support and challenge **all** students.

2 Positive Climate and Culture is our promise to provide a welcoming, supportive, and safe environment for teaching and learning; this environment will facilitate the academic journey for students.

- ▶ PWCS will provide a learning environment which fosters **inclusivity, connectedness**, and encourages social and emotional **wellness** for all.
- ▶ PWCS students and staff will feel **supported** and have a strong sense of **belonging**.
- ▶ PWCS facilities will be **welcoming, safe, and sustainable**.

3 Family and Community Engagement represents the commitment to build collaborative, meaningful partnerships and trusting relationships to foster the success of all students.

- ▶ PWCS will **engage** families as authentic **partners** in education to support academic progress.
- ▶ PWCS will work collaboratively with community agencies and **business partners** to support strategic initiatives.
- ▶ PWCS will ensure honest, transparent, and two-way communication with **families, schools**, and the **community** to foster trusting relationships.

4 Organizational Coherence represents the conscious commitment to align the entire school division as one team, united in a singular commitment to support all schools, students, and families.

- ▶ PWCS will create **systemic** structures for strong cycles of continuous improvement.
- ▶ PWCS will remove barriers to communication to **facilitate collaboration** across offices, schools, and families in the spirit of customer service.
- ▶ PWCS will ensure that our **strategic priorities** are **driving** our investments.
- ▶ PWCS will work toward **convergence**, operating as a unified school system with shared accountability for school and division goals.

PWCS Strategic Plan Commitments

Our Strategic Plan Commitments are grounded in the core values (Equity, Inclusivity, Innovation, Integrity, Resiliency, and Well-Being) that were identified by a wide range of stakeholders. These commitments are fueled by the concepts of listening, engaging, equalizing, and extending better targeted support mechanisms to lift all students toward success. We plan to initiate meaningful and quantifiable change in our approach to training staff, supporting students at all levels, and forging stronger bonds within the corporate and local community and our families, in keeping with each of our identified values. Teachers will be empowered with improved technology, centralized division support, and a curriculum platform built on unified curricula tracking and textbooks/learning materials, more/improved standardized grading and attendance tracking, and professional skill enhancement offerings.

To support academic excellence for all, students will be taught at, and elevated to, the levels both expected of and equal to their capabilities. Students with diverse learning needs will encounter new creative academic formats and supportive networks. Students will have expanded access to challenging options to prepare them for life after high school. Students at all levels will benefit from intensive and motivating tutoring, extended learning opportunities, social-emotional supports, and family involvement initiatives that will enhance each student's feeling of social/emotional well-being and positive academic outlook.

Families will be encouraged to continue to support and become more engaged in their student's school endeavors. Interactive gatherings, immediate communications, and listening/thought sharing sessions will expand. PWCS families will become an extended level of support, understanding, and resource for our students.

Through intentional school partnerships, business and community agencies will become stronger partners in the educational experience; they will also benefit from valuable interactions with students through work-based learning, internships, and targeted career experience opportunities. These partnerships are essential to forging the bonds between students, teachers, educational leaders, and families—they will collaboratively determine how skills best transfer from the classroom toward higher education, the office or workspace, and our greater community.

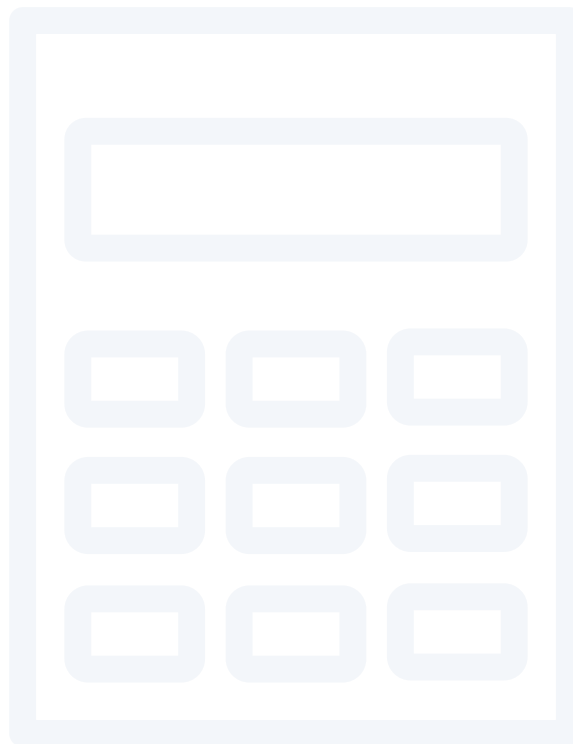
Finally, PWCS commits to moving toward organizational coherence so that students, families, staff, and the community truly see PWCS as one unified school system, rather than a collection, or system, of individual schools. Aligning the strategic and continuous improvement efforts of all schools and departments, providing excellent customer service, removing communication barriers, and ensuring that the PWCS budget is driven by the priorities identified in this Strategic Plan are all ways PWCS will elevate the educational experience for all stakeholders.

PWCS schools, as a foundation for our community, will continue to prepare students to be the citizens and leaders of tomorrow who will create thriving futures for themselves and their communities. The goals set forth under each commitment are aspirational goals to achieve by 2025. The strategies lay out the trajectory for the journey to achieve those goals through the manifestation of our core values of excellence, integrity, and equity.

School and Department Improvement Planning

PWCS is proud of the Vision 2025 Strategic Plan, serving as a north star for schools and departments. Anchored in the vision, mission, and divisionwide key commitments the Continuous Improvement (CI) process is pivotal for organizational coherence, impacting instructional practices and boosting student achievement. Since 2021, the Continuous Improvement process has evolved through intentional feedback and reflection. The PWCS Logic Model for Continuous Improvement ensures common language, competence building, and relevance for schools and central offices to align to the divisions goals and strategic initiatives. Collaboration is key – the process has become essential involving the Level Associate, CI Coach, and central office staff. The Continuous Improvement Coach’s role is crucial in supporting schools and division leaders through the process, emphasizing the interdependence of each logic model component.

The PWCS Continuous Improvement Coaching Team, consisting of a supervisor and five coaches, aligns efforts with the Vision 2025 Strategic Plan. Their focus includes developing, aligning, implementing, and monitoring 140 continuous improvement plans for schools and departments, fostering organizational coherence. In SY 23-24, PWCS partnered with 806 technologies, launching Plan4Learning. This platform enhances transparency, allowing schools and departments to monitor and document CI Plan progress effectively. The implementation and focus on continuous improvement throughout the division has increased accountability and collaboration at each level of leadership, with ongoing formative reviews and formal progress monitoring at the school and central office levels throughout the school year. Data collection and analysis have become a focal point for school leaders positively impacting the depth of discussions and actions around student needs.



Organization

To focus on meeting the needs of its projected 92,105 students, while managing 100 schools and centers, PWCS is an efficient and well-managed organization of more than 12,000 employees.

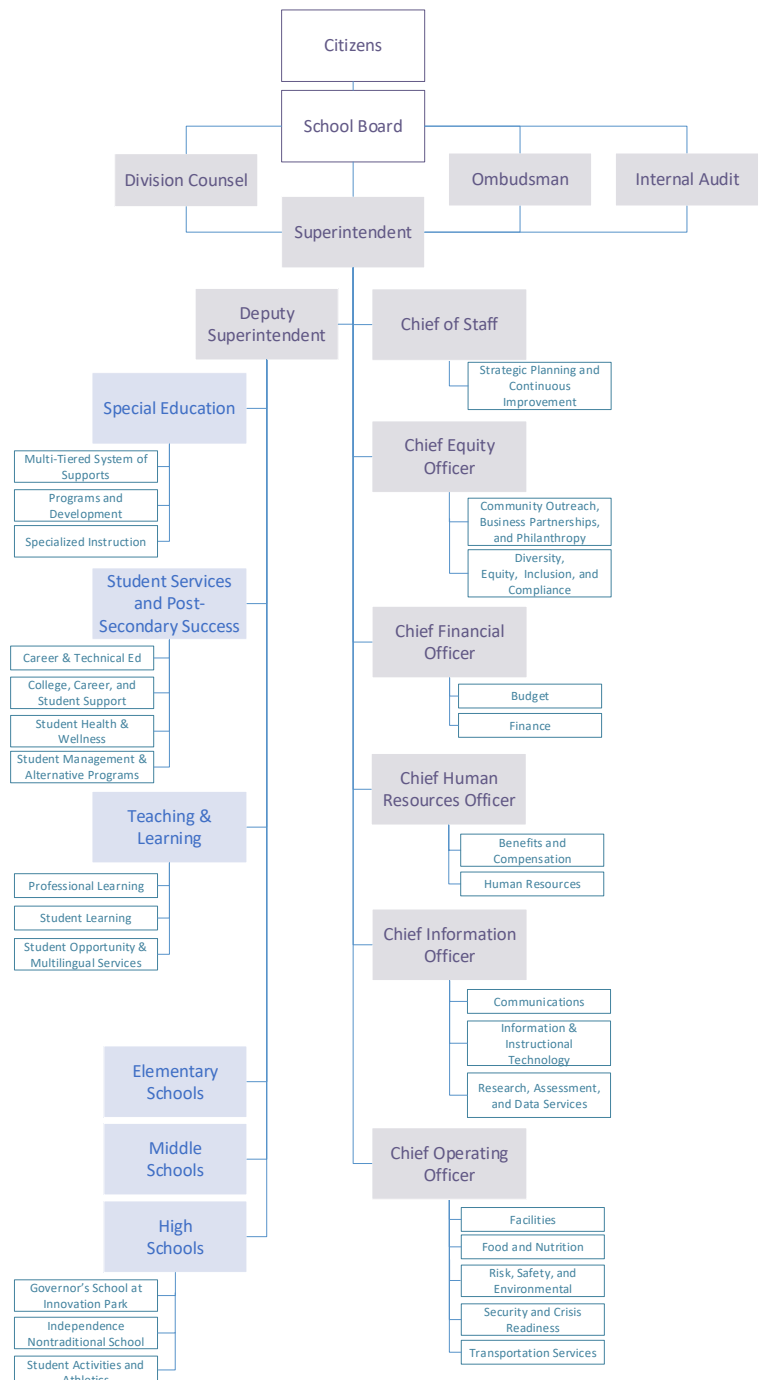
The authority of the Prince William County School Board derives from the statutes of Virginia and the regulations of the Virginia Board of Education. The School Board is charged with providing and operating Prince William County schools. The School Board's function is to set general school policy and, within the framework of State Board regulations, to ensure the proper administration of the County's school program. The school division encourages residents to attend School Board meetings and public hearings.

The citizens of Prince William County elect eight School Board members for four-year terms; one member represents each of the county's seven magisterial districts, with a chairperson serving at large. The school division pays School Board members a salary of \$26,540, with an additional \$2,000 for the chairperson. The term for existing members expires December 31, 2027. The Student Advisory Council selects a student representative(s) for a one-year term, who sits with the Board at all public meetings and participates in discussions, but does not vote.

The Superintendent works closely with the Deputy Superintendent and Executive Cabinet members to oversee the day-to-day operations of the schools and support services. Principals and support department heads report to the Executive Cabinet for their respective areas.

The school division operates under a site-based management philosophy. Schools and departments have significant authority to plan and budget resources to meet the division's goals and objectives. Each school and department is accountable for successfully meeting goals and objectives.

This budget includes additional staffing to better focus on the needs of the students of Prince William County. Additional staffing is discussed later in this document.



Budget Cycle

State Law

Per Code of Virginia 22.1-93, the governing body of a county and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget in line item form, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

Per Code of Virginia 22.1-92, it shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division by the date specified in § 15.2-2503, the first day of April of each year, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be made available in a form provided by the Department of Education and shall be published on the school

division's website or in hard copy upon request. To promote uniformity and allow for comparisons, the Department of Education shall develop a form for this notice and distribute such form to the school divisions for publication.

Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

Superintendent's Proposed Budget

The annual budget process commences in the fall of the preceding year with the establishment of a budget calendar that defines timelines including the dates and formats of staff meetings, dates of school and department budget submissions, work sessions, and the public hearings that lead to the final adoption of the proposed budget.

Staff prepares, for the School Board's consideration, a forecast that serves as a guideline for the Superintendent of Schools and the School Board in preparation of a proposed budget. A Joint Resolution between the School Board and the Prince William Board of County Supervisors (BOCS) supports the PWCS budget development process. In the resolution, the BOCS acknowledges the need for adequate local funding to support the operation of PWCS and the need for a commitment from both Boards to develop "five-year budget plans" to address major issues. Working cooperatively, the School Board and the BOCS agreed to develop and implement five-year budget plans. Under this agreement, the school division receives 57.23% of all general revenues available to the county each year. The Virginia Department of Education (VDOE) also supports the PWCS budget development process. In December, VDOE provides projected state revenues for the coming year based on projected student enrollment. Historical data and information available at the time of budget development provide support for the estimates of all other revenue.

The allocation of funds to schools and central departments to support budgets for staffing, benefits, materials, supplies, and equipment. The number and type of projected students are the basis for these allocations and delivered in the form of fixed and per-pupil allocations, replacement equipment allocations,

and supplemental allocations for specific programs. Individual school and department budgets, as well as some central account budgets, comprise the expenditure component of the Superintendent's Proposed Budget.

The Construction Fund contains the budget for capital needs for the coming year. The Capital Improvements Program (CIP) determines capital needs and the Technology Improvements Plan (TIP). Annually, the School Board reviews and approves the CIP. The Superintendent's Proposed Budget includes projects required to maintain or improve instruction. PWCS leadership presents the Superintendent's Proposed Budget to the School Board in early February.

School Board's Advertised Budget

The School Board meets with the Superintendent and departments during work sessions in February and March. As required by Virginia law, the School Board and Superintendent conduct a public hearing to obtain comments and recommendations from the public prior to April 1. The School Board presents its advertised budget to the BOCS.

Approved Budget

The BOCS holds budget work sessions and public hearings in conjunction with the School Board and appropriates a budget

for the school division by the end of April. The BOCS and the School Board appropriate the budget either by total amount or by state determined categories. The BOCS has historically appropriated the school division's budget by total amount. The School Board may make additional adjustments within fund totals until June 30. An approved School Board document for the fiscal year (July 1 – June 30) is then prepared, published, and distributed.

Budget Implementation

Once the BOCS adopts the budget, it becomes the basis for programs offered in each school and department during the fiscal year beginning on July 1. Fiscal accountability is at the budget appropriation code level. Budget holders may not expend or encumber more than the approved and appropriated budget authority. Financial and programmatic monitoring of department and school activities occurs throughout the year to ensure compliance. An amendment to the total amount requires approval from the BOCS via a resolution. Budget adjustments within individual funds do not require approval from the BOCS.

Budget Planning

Budget planning consists of two main components: Central Department Budget Planning and School Budget Planning.

Central Department Budget Planning

Shared resources, include the people, equipment, grants, and services housed and supervised by the central departments and used to directly service and benefit students and schools by central office staff. Examples of shared resources include itinerant art and music teachers, professional development, psychologists, and curriculum services.

The FY 2025 Central department budgets were developed through rigorous engagement between PWCS senior leadership and department leadership. FY 2025 department strategic investment requests identify critical initiatives, as identified by senior leadership and the Board to support the Strategic Plan, with the primary focus to direct as many resources as possible to schools and classrooms. Additionally, departments developed budgets with the goal of aligning with the division's four main commitments outlined in the Strategic Plan: Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence.

School Budget Planning

Schools receive funding allocations in February for the upcoming school year. To develop a school budget, the Budget Department provides each school with an estimate of the number and types of students to be accommodated, an estimated school resource allocation, a listing of average salaries for each classification of employees, a budget manual, and appropriate budget forms. Within the allocated resources, schools, in conjunction with the school advisory committee, must plan for providing each student with an appropriate educational opportunity based on the needs of each student.

How Resources are Allocated to Schools

- ❶ Enrollment - PWCS allocates funding for staff based on enrollment. For instance, the allocation funds every school a principal and an assistant principal. Schools that have 500 or more students receive additional per pupil funding for assistant principals. Staffing for teachers is based on guidelines for class sizes established by division:

• Kindergarten – Grade 3:	24:1
• Grades 4 – 5:	25:1
• Grades 6 – 8:	21:1
• Grades 9 – 12:	21.3:1

- ❷ Need - Next we differentiate allocations based on the needs of the students the school serves. Schools that have more students who are economically disadvantaged receive additional funding to lower class sizes and provide additional support and interventions. If a school has a higher population of English language learners, the school will receive additional funding to provide ESOL services. However, the process provides flexibility to principals to allow them to address the specific needs of their school community.

- ❸ Programs - PWCS also allocates funding for staff and resources based on programs. If a school has a special education center, the allocation provides additional resources. It is important to note that the allocation of special education staffing is different and based on the needs outlined in each student's Individualized Education Program (IEP).

The Budget Department assembles school and central office budgets into a comprehensive school division budget to present for review and approval. Since allocations are based on projected revenues, if these revenues change during the budget process, necessary adjustments will occur.



Budget Calendar

For reference and planning purposes, below is a timeline outlining the budget process:

September–November	Budget holders submit analysis of strategic programs and critical needs
February (First Week)	Superintendent submits proposed budget to the School Board
February (First Week)	Budget holders receive allocations, projected student memberships, and budget materials to complete proposed budget
February (Mid-Month)	Public Meeting and Hearing on the proposed budget and Capital Improvements Program (CIP) Budget holders submit proposed budgets
March (Mid-Month)	Work session/mark-up session on budget. School Board approves budget and submits to the Board of County Supervisors
April (Last Week)	Final date for Board of County Supervisors to approve School Board budget
May (First Week)	Budget holders receive allocations, per approved School Board budget, in order to complete approved budgets
May (Second Week)	Budget holders submit their approved budgets
July 1	Beginning of Fiscal Year
October	Budget holders receive revised allocation based upon September 30 student membership Budget Department staff adjusts all budgets according to revised allocations



Financial Section – Financial Organization

The budgeting and accounting systems of PWCS are organized and operated based on self-balancing accounts, which are comprised of assets, liabilities, fund balances, revenues, and expenditures. The school division allocates and accounts for resources in individual funds based upon the purpose for which they are spent and the means by which spending activities are controlled. The school division has three major kinds of funds outlined below:

Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds – account for operating and special activities.	Operating	The School Operating Fund is the primary PWCS fund and accounts for the revenue and expenditures necessary for the day-to-day operation of PWCS. This fund accounts for all allocated financial resources except those accounted for in another fund, as required.	001-Operating Fund
	Debt	The Debt Service Fund accounts for the transfers of funds, primarily from the county's general fund, for the payment of general long-term debt principal and interest.	004-Debt Service Fund
	Capital Projects	The Construction Fund accounts for restricted or assigned financial resources used for the acquisition, construction, or repair of PWCS major capital facilities.	007-Construction Fund
	Special Revenue	Special Revenue Funds account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted or committed for a specified purpose.	010-Food and Nutrition Fund 018-Administration Building Cafeteria Fund* 018-Facilities Use Fund 019-Student Activity Fund
Proprietary Funds – account for business type activities.	Enterprise	Enterprise Funds report any activity for which a fee occurs to an external user for goods or services.	024-School Age Child Care Program Fund 028-Aquatics Center Fund
	Internal Service	Internal Service Funds report any activity that provides goods or services to other funds, departments, or agencies of the primary government, or to other governments on a cost-reimbursement basis.	015-Distribution Center Fund 020-Imaging Center 022-Self-Insurance Fund 023-Health Insurance Fund
Fiduciary Funds – account for resources held for others by PWCS as a custodian or trustee.	Trust/Custodial	Trust Funds are custodial in nature and do not involve measurement of results of operations.	025-Regional School Fund** 027-Governor's School @ Innovation Park Fund

*The Administration Building Cafeteria is currently closed.

**In FY 2023, the Regional School Fund was closed out followed by a Northern Virginia Regional School Board resolution to dissolve the Northern Virginia Regional School Program. The remaining resources were moved to the Operating Fund.

FY 2025 Operating Budget at a Glance

Revenue Highlights

- Total operating revenue will increase by about \$140.1 million or 9.1%.
- County revenue to the Operating Fund will be about \$83.6 million more than FY 2024 for an increase of 11.9%.
- State revenue will be about \$55.6 million more than FY 2024 for an increase of 7.5%.
- Federal revenues reflect program estimates.

Expenditure Highlights

- 1,421 less K-12 students as compared to the FY 2024 approved budget.
- 80 more K-12 students as compared to the September 30, 2023 enrollment count.
- Start up costs for “Woodbridge Area” Elementary School scheduled to open August 2025.
- Start up costs for Occoquan Elementary School replacement scheduled to open December 2025.
- Inflation of 3% on supplies, equipment, and services.
- Compensation adjustments:
 - 6.1% average employee pay increase (Step plus scale adjustments).
 - 2.0% fiscal year 2024 mid-year scale increase continuation.
 - Health Insurance premium increase of 3%.
 - Adjustment for Supplemental Pay rates.
 - Adjustment for Substitutes/Temporary Pay rates.

New Resources

Commitment 1: Learning and Achievement for All

- 125.0 FTE Special Education Teacher Assistants
- 23.0 FTE Kindergarten Teacher Assistants
- 15.5 FTE Reading Specialists
- 13.0 FTE High School Administrative Interns
- 11.0 FTE Middle School Administrative Interns
- 10.0 FTE Elementary Administrative Interns
- 7.0 FTE Diagnosticians
- \$4.7 million for teaching software maintenance

Commitment 2: Positive Climate and Culture

- 5.0 FTE Social Workers
- 5.0 FTE Community Safety Officers
- 4.0 FTE Dispatchers at Security Operations Center
- \$3.2 million to fund international faculty
- \$2.6 million to fund magnetometer lease, implementation
- \$1.0 million for magnetometer staffing supplements
- \$1.4 million to fund IEP case management stipends
- \$0.5 million for 10 contracted School Security Officers

Commitment 3: Family and Community Engagement

- 1.0 FTE Social Worker, Global Welcome Center
- 1.0 FTE Parent Liaison, Global Welcome Center

Commitment 4: Organizational Coherence

- 50.0 FTE Bus Attendants
- 40.0 FTE Bus Drivers
- \$0.6 million to support Assistant Directors of Student Activities (0.4 FTE at each high school)
- 5.0 FTE Data Analysts
- 4.0 FTE Bus Service Attendants
- \$0.8 million to replace 800 Mhz radios (school buses)
- \$0.5 million for bus driver sign-on and referral bonuses

Operating Fund at a Glance

	FY 2024	FY 2025	Change	Percent
County	702,475,165	786,100,119	83,624,954	11.9%
State	745,402,904	801,026,874	55,623,970	7.5%
Federal	42,380,640	46,001,633	3,620,993	8.5%
Other	8,307,931	5,510,582	(2,797,349)	(33.7)%
Beginning Balance	33,887,303	33,887,303	0	0.0%
Total	1,532,453,943	1,672,526,511	140,072,568	9.1%

“This budget includes a 6.1% average employee pay increase (Step plus scale adjustments)”

Operating Fund Revenue and Expenditures at a Glance

County Transfer: Primarily includes real estate, personal property, BPOL, utility, and local sales taxes.

State Aid: Primarily includes Standards of Quality funding.

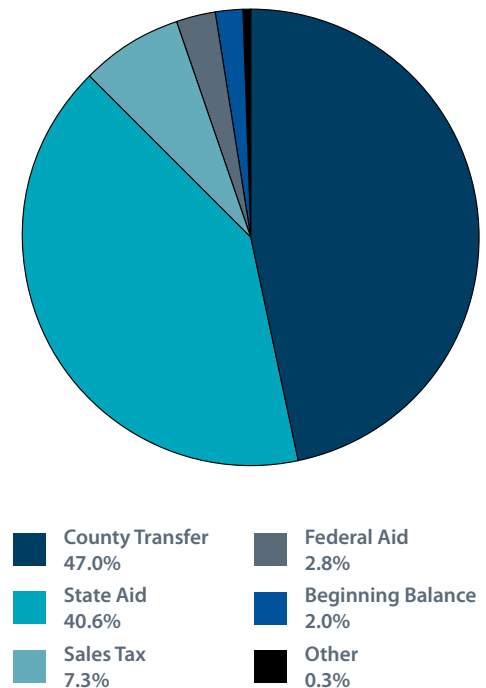
Sales Tax: One and one-eighth cent of the state sales tax designated for education

Federal Aid: Includes Impact Aid, IDEA, and categorical grants.

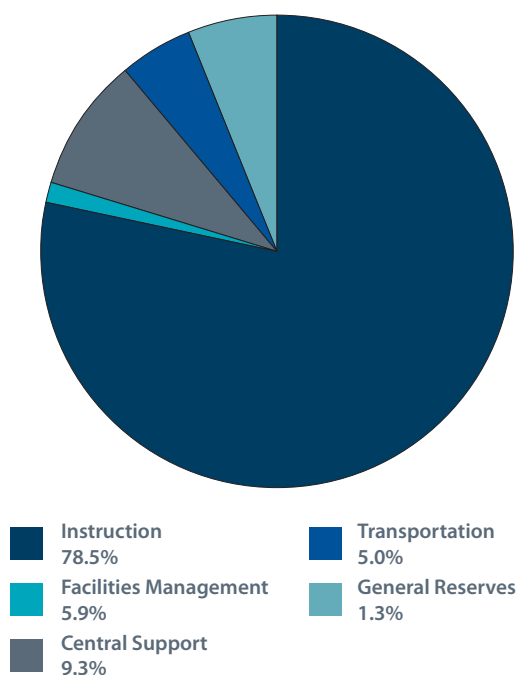
Other: Includes student fees and out-of-county tuition.

Beginning Balance: Includes funds set aside in prior years to support ongoing reserve funds.

Where it Comes From



Where it Goes



Instruction: Includes costs associated with providing instructional programs.

Transportation: Includes bus driver salaries, replacement buses, new buses, bus operations, and maintenance.

Facilities Services: Includes costs related to the operation and maintenance of school buildings and equipment.

Central Support: Includes costs associated with support services for finance, personnel, information technology, purchasing, and central administration.

General Reserves: Includes funds set aside for unanticipated costs.

Revenues – Operating/Debt

Operating Fund & Debt Service Fund

	FY 2024	FY 2025	Change	Percent Change
County	811,438,621	901,277,160	89,838,539	11.1%
State	745,402,904	801,026,874	55,623,970	7.5%
Federal	42,380,640	46,001,633	3,620,993	8.5%
Other	9,307,931	6,510,582	(2,797,349)	(30.1)%
Beginning Balance	33,887,303	33,887,303	0	0.0%
TOTAL	1,642,417,399	1,788,703,552	146,286,153	8.9%

PWCS receives revenue to support the Operating and Debt Service Funds from three primary sources: funds transferred by the BOCS, state aid, and federal aid. Additionally, adult education, other fees, and nonresident tuition accounts for a small amount of revenue. PWCS does not have taxing authority.

In FY 2025, PWCS projects to receive approximately \$1.8 billion to support the school division's Operating and Debt Service Funds. This represents an increase of about \$146.3 million or 8.9% more than budget estimates for FY 2024.

County Funds

\$901.3 million; \$89.8 million more (11.1%)

Real property, personal property, BPOL, utility, and local sales taxes are the primary revenue sources for Prince William County. The BOCS approves a transfer to PWCS to finance much of the Operating Fund and the payment of debt service. Through a joint resolution, the School Board and BOCS agree that the school division receives 57.23% of the general revenues available to the county. The Code of Virginia, section 22.1-92 states: It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The requested county transfer to the school division will be approximately \$901.3 million with \$786.1 million to support the Operating Fund. The remaining \$115.2 million is for the Debt Service Fund to pay debt service for previous and new school construction and other capital improvements.

State Aid

\$801.0 million; \$55.6 million more (7.5%)

State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Since the state operates under a biennial budget, state aid is generally calculated for a two year period. FY 2025 is the first year of the biennium and; therefore, adjustments are made resulting from the re-benchmarking process as well as for changes in enrollment. In the first year of a biennium, state revenue adjustments include updating SOQ amounts to reflect the prevailing costs for providing these services. State funding usually increases significantly in the first year of the biennium, while second year increases are generally limited to funding additional students.

In the first year of the 2024-2026 Biennial Budget (FY 2025), PWCS will receive about \$801.0 million in state funding, an increase of \$55.6 million. About \$122.5 million of this amount is the school division's share of the one and one-eighth percent sales tax collected to support public education.

For years, the state attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, applies a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for education. The factor, called the Local Composite Index (LCI), is calculated using three indicators of a locality's ability-to-pay: (1) true values of real estate and public service corporations as reported by the State Department of Taxation for the calendar year of 2021 (50%), (2) adjusted gross income for the calendar year 2021 as reported by

Executive Summary

the State Department of Taxation (40%); and (3) the sales for the calendar year 2021 which are subject to the state general sales and use tax, as reported by the State Department of Taxation (10%). Each constituent index element for a locality is its sum per March 31 ADM, or per capita, expressed as a percentage of the state average per March 31 ADM, or per capita, for the same element. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. It is important to note that every school division, even the poorest, significantly exceeds the state minimum SOQ program requirements. PWCS' ability to pay education costs fundamental to the Commonwealth's Standards of Quality decreased from .3739 to .3631 for the 2024-2026 biennium. This means Prince William County must pay about 36.3% of the cost of the minimum educational program set by the state SOQ. This change in LCI translates to an increase in funding to PWCS of approximately \$9.5 million.

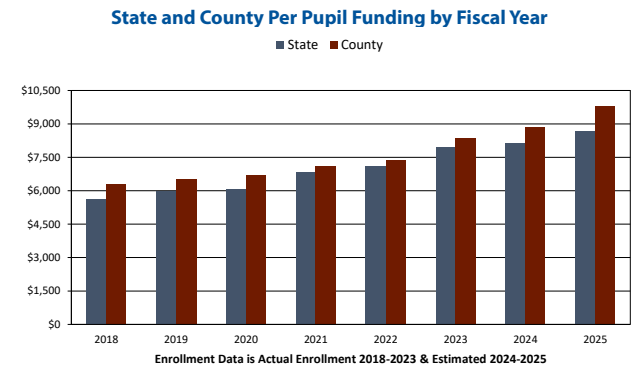
Federal Aid

\$46.0 million; \$3.6 million more (8.5%)

Federal aid derives from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and expended for specific purposes according to established statutes and regulations. Federal funds supplement the costs of providing instructional services for students in vocational education, adult education, special education, and programs for educationally and/or economically disadvantaged students. In FY 2025, PWCS will receive about \$46.0 million in "traditional" federal funding. This represents an increase of about \$3.6 million in federal grants for specific programs. The basis for an increase in federal funding is from program estimates.

PWCS received approximately \$230.0 million in COVID-19 Relief Funding from the CARES Act, CRRSA, and ARPA. This funding supports human and material resources to address unfinished learning (during the school day, before and after school, and summer), professional learning for professional educators and instructional leaders, social-emotional supports, and mental health healing professionals and resources, resources for Center for Disease Control (CDC) and Virginia Department of Health (VDH) recommended ongoing health mitigation measures, and student transportation (social-distancing) measures, all related to COVID-19. These funds were budgeted and appropriated in FY 2022 and 2023. Unobligated balances

will carry over into FY 2025 through a separate resolution. The last date to encumber ESSER funds is September 30, 2024. The last date to encumber the HVAC funding under the Coronavirus State and Local Fiscal Recovery Funds is December 31, 2024.



Other Revenue

\$6.5 million; \$2.8 million less (30.1%)

FY 2025 projects about \$6.5 million in available revenues from various other sources. These sources include fees for student parking, tuition for adult education classes, investment income, revenue from small grants and awards, savings from the prior year, and some revenues related to debt service.

Because of the time lapse between the sale of construction bonds and the actual expenditure of the proceeds from the sale, investment interest is earned on the bond proceeds and placed in a capital reserve fund. About \$1.0 million in interest from school construction bonds is available to offset the payment of debt service in FY 2025.

The budget also includes \$2.5 million in an undistributed category. This provides budget capacity for revenue from various unbudgeted grants that individual schools or the school division might receive during the fiscal year.

There is a budgeted beginning balance of \$33.9 million. The division saved these funds from prior years. The school division's Five-Year Plan manages the budget impact of these one-time funds, and their impact on revenues in future budgets. These revenues help support reserves representing about 2% of the approved operating budget and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls. This budget has no other increases in general fees and does not add additional fees to support budget reductions.

Revenue Summary by Fund

The table below shows revenues budgeted by fund with actual values for 2022-23 and approved values for 2023-24 and 2024-25 for comparison. Revenue by source is shown for the Operating and Debt Service Funds.

Fund	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Increase/Decrease
OPERATING				
County	657,152,362	702,475,165	786,100,119	83,624,954
State	729,052,394	745,402,904	801,026,874	55,623,970
Federal	103,626,177	42,380,640	46,001,633	3,620,993
Local	12,876,804	5,807,931	3,010,582	(2,797,349)
Beginning Balance	0	33,887,303	33,887,303	0
Undistributed	0	2,500,000	2,500,000	0
TOTAL OPERATING	1,502,707,737	1,532,453,943	1,672,526,511	140,072,568
DEBT SERVICE				
County	107,660,630	107,445,640	113,848,562	6,402,922
Other	1,308,388	1,517,816	1,328,479	(189,337)
Transfers In	1,436,039	1,000,000	1,000,000	0
TOTAL DEBT SERVICE	110,405,057	109,963,456	116,177,041	6,213,585
OTHER				
Construction	141,264,898	511,850,479	23,417,493	(488,432,986)
Food & Nutrition	51,024,523	53,500,000	64,670,795	11,170,795
Distribution Center	5,961,226	5,000,000	5,500,000	500,000
Facilities Use	866,717	1,177,478	1,263,712	86,234
Imaging Center	766,487	556,878	669,720	112,842
Self-Insurance	8,084,913	6,456,984	7,585,057	1,128,073
Health Insurance	127,132,608	133,220,808	137,006,037	3,785,229
Regional School	(69,351)	0	0	0
SACC Program	548,332	550,000	600,000	50,000
Governor's School	1,599,438	1,655,102	1,748,722	93,620
Aquatics Center	2,090,807	2,134,619	2,517,400	382,781
Student Activity	12,682,596	15,656,000	15,656,000	0
TOTAL OTHER	351,953,194	731,758,348	260,634,936	(471,123,412)
TOTAL ALL FUNDS	1,965,065,988	2,374,175,747	2,049,338,488	(324,837,259)

Revenues – Other Funds

The Debt Service Fund derives its revenues from several sources. The primary source of revenue is from the County transfer. Other county revenue includes revenue credits associated to federally subsidized debt such as Build America Bonds (BABS) and Qualified School Construction Bonds (QSCBS). There is also a \$1.0 million a year transfer in from the capital reserve in the Construction Fund to the Debt Service Fund. Total revenue budget for FY 2025 is \$116.2 million, a \$6.2 million increase over FY 2024.

The Construction Fund can have large swings in revenues (and expenditures) that are a result of timing of projects and the sale of debt. There are two primary sources of revenue to this fund, bond proceeds from the sale of debt and transfers in from the Operating Fund (cash to capital). As a result, delays and timing of construction, the FY 2025 budget will decrease by \$488.4 million over FY 2024. This is consistent with the FY 2025-29 CIP.

Food & Nutrition Fund revenue comes from federal and state government subsidies as well as cafeteria food sales. In FY 2025, the budget is \$64.7 million, an \$11.2 million increase from FY 2024.

Revenues to the Distribution Center come from sales to internal users (schools and departments) and to a much smaller extent, external parties. The revenue budget for FY 2025 is \$5.5 million, an increase of \$0.5 million over FY 2024.

Facilities Use Fund revenues come from the rental of school facilities to external parties. This may include cafeterias, gymnasiums, auditoriums, and fields. The revenue budget for FY 2025 is \$1.3 million, an increase of \$0.1 million from FY 2024.

Imaging Center Fund revenues come from charges to internal and external users and is self-supporting. In FY 2025, the revenue budget for the Imaging Center Fund is \$0.7 million, an increase of \$0.1 million from FY 2024.

The Self-Insurance Fund revenues consist of charges for services to other funds and a small amount from insurance claims and recoveries. FY 2025 budget is \$7.6 million, a \$1.1 million increase over FY 2024.

Health Insurance Fund revenue sources are payroll withholdings from employee pay and employer contributions for employee coverages. In FY 2025, the total revenue budget for the Health Insurance Fund is \$137.0 million, a \$3.8 million increase over FY 2024.

The School Age Child Care (SACC) Fund accounts for a before and after school program administered by a third party. This third party pays Prince William County Schools an administrative fee that the division then uses to staff a small office that acts as a liaison between the division and the third party. In FY 2025, the revenue budget is \$0.6 million, a \$0.1 million increase over FY 2024.

The Governor's School @ Innovation Park is a STEM school with enrollment of approximately 166 students from Manassas City Public Schools, Manassas Park City Public Schools, and Prince William County Public Schools. The fund receives its revenue support from the state and from local tuition payments. The FY 2025 revenue budget is \$1.7 million, up \$0.1 million from FY 2024.

The Aquatics Center is a facility on the campus of Colgan High School. This facility provides services to the school division and to the community at large. Revenues come from an Operating Fund transfer to the Aquatics Center Fund and from the sale of merchandise concessions, swim lessons, parties, and memberships. FY 2025 revenue budget is \$2.5 million, a \$0.4 million increase over FY 2024.

Finally, the Student Activity Fund accounts for monies received from school events such as field trips, fundraisers, and community use of facilities. In FY 2025, the revenue budget is unchanged at \$15.7 million.



Expenditure Summary by Fund

The table below shows expenditures budgeted by fund utilizing actual values for 2022-23 and approved values for 2023-24 and 2024-25 for comparison. Expenditures by object code series is listed for the Operating and Debt Service Funds followed by all other funds combined listed under “Other Funds” as shown. The amounts include interfund transfers. Interfund transfers are expenditures that appear in more than one fund for the same purpose. A discussion of any significant changes in expenditures follows this table.

Fund	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Increase/ Decrease
OPERATING				
Personnel	872,757,787	890,443,928	961,783,994	71,340,066
Benefits & Fixed Charges	309,337,225	347,714,657	382,321,903	34,607,246
Contractual Services	86,106,662	90,389,521	104,679,553	14,290,032
Materials & Supplies	95,298,818	57,990,184	62,991,704	5,001,520
Capital Outlay	23,212,864	25,994,862	34,978,729	8,983,867
Reimbursements	(1,807,767)	0	0	0
Reserve/Transfers Out	74,796,339	119,920,791	125,770,628	5,849,837
TOTAL OPERATING	1,459,701,928	1,532,453,943	1,672,526,511	140,072,568
DEBT SERVICE	109,333,327	109,963,456	116,177,041	6,213,585
OTHER FUNDS				
Personnel	25,614,228	28,564,112	32,216,013	3,651,901
Benefits & Fixed Charges	130,264,571	138,438,916	142,997,442	4,558,526
Contractual Services	32,814,280	55,987,773	10,695,186	(45,292,587)
Materials & Supplies	34,683,990	23,457,785	31,204,622	7,746,837
Capital Outlay	100,023,711	466,550,763	22,079,986	(444,470,777)
Reserves/Transfers Out	1,936,039	3,102,999	5,785,687	2,682,688
Student Activity Fund	11,540,080	15,656,000	15,656,000	0
OTHER FUNDS	336,876,899	731,758,348	260,634,936	(471,123,412)
TOTAL ALL FUNDS	1,905,912,154	2,374,175,747	2,049,338,488	(324,837,259)

Operating Fund and Debt Service Fund

Adjustment Changes from Approved FY 24 to Approved FY 25

FY 2024 Approved Expenditures for Operating and Debt Service Funds		\$1,642,417,399
Expenditure Changes for FY 2025		
Baseline Adjustments		(7,131,751)
Baseline Adjustments, Elimination of One-Time Costs	(9,448,209)	
Readjust Holdback Allocation Reserve	(1,518,516)	
Adjustments in Grants & Self-Supporting Programs	3,834,974	
Compensation		80,657,532
Pay Raise 6.1% (Step + Scale Adjustment) plus 2% FY24 mid-year scale increase continuation	96,565,640	
Slippage in Compensation (Salary Vacancy Factor Plus Impact of Turnover)	(28,107,410)	
Virginia Retirement System (VRS)	(1,559,916)	
Group Life Insurance (GLI)	(1,450,234)	
Adjustment for Substitutes/Temporary Pay Rates	599,165	
Adjustment to Supplemental Pay Rates (per Study)	1,310,653	
Reclassifications	6,507,145	
Health Insurance Rate Adjustment	6,699,489	
National Board Certified Teacher (NBCT) Reimbursements	93,000	
New Students & Schools		20,350,807
Funding for Change in Students	13,199,650	
Start-Up Allocation - Occoquan ES Replacement	244,829	
Governor's School @ Innovation Park Tuition	378,492	
Thomas Jefferson HS - Increase in Students	314,251	
Debt Service Net Change	6,213,585	
School Repairs & Renovations		4,181,197
Technology Improvement Projects (TIP) Funding	6,347,106	
Capital Improvement Projects (CIP) Funding	(2,165,909)	
New Resources		48,228,368
Commitment One: Learning and Achievement for All	20,889,129	
Commitment Two: Positive Climate and Culture	14,791,632	
Commitment Three: Family and Community Engagement	317,278	
Commitment Four: Organizational Coherence	12,230,329	
Net Change	146,286,153	
FY 2025 Projected Expenditures		\$1,788,703,552
FY 2025 Projected Revenues (Operating & Debt Service)		\$1,788,703,552
Estimated FY 2025 Surplus/(Deficit)		\$0
Debt Service Fund		\$116,177,041
Operating Fund		\$1,672,526,511

Baseline Adjustments

\$(7.1) million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2025. This normally includes increases in selected accounts for inflation, adjustments in other accounts to reflect the cost of doing business, and the elimination of nonrecurring costs budgeted in previous years.

Baseline adjustments include such items as updating schools for replacement equipment funding based upon the passage of another year, adjusting the K-3 class-size costs because of the change in the LCI, and school level staffing to remain in compliance with state staffing standards for Instructional Technology Coaches (ITC).

Inflation, Adjustments, and Replacements

The FY 2025 budget includes an increase of 3% to school and department budgets for inflation related to supplies, materials, and equipment. Funding is allocated to adjust for programmatic changes in replacement equipment and vehicles based on a 14-year schedule. This budget supports the replacement of 25 buses, 10 cars, and 37 trucks.

Grants and Self-Supporting Programs

Grants and self-supporting programs are required to operate within the revenues available for these programs. Adjustments to revenues for these federal, state, and locally funded programs will increase overall by about \$3.8 million in FY 2025. This is primarily due to increases in the Virginia Preschool Initiative, Head Start, Title I, Title VI-B, and SOL Algebra readiness grants offset by a decrease in summer school program funding. Overall, this budget includes about \$68.4 million in revenues and expenditures for grants and self-supporting programs.

New Students and Schools

\$20.4 million

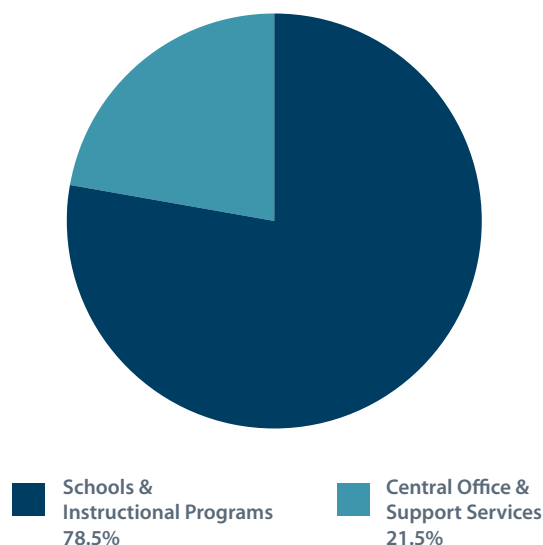
The FY 2025 budget includes a \$20.9 million net increase in allocations to schools and central support services to support the growth in early childhood special education, English learners, and K-12 special education programs.

In August 2025, the school division will open "Woodbridge Area" Elementary School. The Construction Fund Budget provides funds for outfitting this facility and addresses the capital needs of the new school. The school division provides initial operating funds for basic start-up costs such as staff (principal and finance specialist) to facilitate the opening of the school and assist with the purchase of textbooks, library books, and other consumable supplies.

The Debt Service Fund expenditures will increase by \$6.2 million from the FY 2024 Approved Budget. The increase is the difference between the debt service on bonds for new schools and renovations and the interest and principal retired on previous construction bonds and/or refunding of bonds.

Funding is included to support construction of "Woodbridge Area" and "Potomac Shores Area" Elementary Schools; Occoquan Elementary School replacement; additions at Occoquan Elementary School Pre-K Center, Washington-Reid Pre-K Center, The Nokesville School, Pennington Traditional School, and Global Welcome Center - Manassas; renovations at Cedar Point and Vaughan Elementary Schools, Graham Park Middle School, Ann Ludwig Pre-K, and the Potomac Transportation Center; fenestration improvements at Gar-Field and Woodbridge High Schools; HVAC enhancements at Tyler Elementary School, Rippon Middle School, and Gar-Field and Forest Park High Schools; LED upgrades at Gar-Field and Woodbridge High Schools; roof replacements at Bull Run Middle School; parking lot paving at Hampton Middle School and Freedom High School; and additional portable classrooms.

Expenditures
Instruction vs. Support



Compensation

\$80.7 million

Salaries

Historically, salary increases occur in order to remain competitive in the Northern Virginia job market. This includes adjustments to the salary scale in the form of cost-of-living increases and salary-step increases. The current average step increase for eligible employees is about 3.0% each year it occurs until the employee reaches the top of the salary scale. Less than 1% of employees are currently at the top of their pay scales.

This budget supports a 2.2% scale improvement and 3% step movement for teachers and administrators. Mid-career teachers with 12-20 years of experience will receive an additional 3% step movement. This budget also supports an overall scale enhancement and 3% step improvement for classified staff.

Several factors contribute to a “slippage” in the costs for providing step and salary scale adjustments each year. Slippage is the difference between the calculated cost of compensation and the actual cost. The Retirement Opportunity Program, salary placement policies, and the length of time positions are vacant all contribute to the actual cost for compensation being less than the calculated cost. Historically, the actual slippage in compensation has averaged about 3% of total compensation. The amount of slippage is also a function of the pay increases from the prior year. This means that \$27.0 million may reduce the effective cost for the pay raise.

Benefit Programs

In FY 2025, the average cost of benefits for a typical employee is about 40.36% of salary. The VRS rate is 16.44%, a 0.18% decrease from FY 2024. The VRS rate for the trades group and health care credit rate remain unchanged at 6.69% and 1.21%, respectively. The group life insurance (GLI) rate decreased by 0.16% to 1.18% in FY 2025.

PWCS has two health insurance carriers: Anthem and Kaiser. Three self-funded Anthem options (PPO Enhanced, PPO Core and Healthkeepers POS/HMO) are offered. PWCS offers a Kaiser HMO option on a fully insured basis. Anthem’s self-insured health insurance costs are projected to increase by 9.2%. Three percent of the increase will be funded by employees and the remaining 6.2% will be absorbed by PWCS. Kaiser’s fully insured plan rate will increase by 11%. Three percent of the increase will be funded by employees and the remaining 8% will be absorbed by PWCS. It is important to note that Kaiser premiums will still be slightly less than Anthem premiums. For example, the Kaiser family HMO employee premium will be \$549.05 per month, an increase of \$15.99 per month and the Anthem HMO will be \$564.89 per month, an increase of \$16.45 per month.

School Repairs & Renovations

\$4.2 million

CIP and Technology Improvement Projects (TIP)

The PWCS strategic plan includes a goal to implement a digital equity investment plan to equip and maintain consistent, high-quality technology support and digital learning tools, and provide one-to-one technology for students and teachers divisionwide. This aligns to the goal that all students graduate with the habits of mind of a digital citizen who uses information technology to better the world around them. All PWCS students should be empowered and educated to utilize technology ethically and safely to gather data and information and apply critical thinking to make informed choices. All PWCS students should be able to engage online responsibly and ethically in society and government.

PWCS is committed to digital equity for students and staff, equipping them with consistent high-quality learning tools in every classroom and for at-home teaching and learning as needed. In the spring of 2020, PWCS closed schools due to the world-wide COVID-19 pandemic. To rapidly support virtual teaching and learning, PWCS made substantial investments in technology for students and teachers by purchasing nearly 70,000 laptops. To maintain these investments and close equity gaps, PWCS centralized the management and purchasing of these assets, refreshing students’ and teachers’ devices at least every four years, and ensuring that interactive flat panels are five years old or less. PWCS will continue to support closing the homework gap by providing take home internet for those in need.

The TIP provides funding for the resource management, financial, operational, technical, and functional support for divisionwide IT applications and hardware. And, funding for information security, management, and operational support for the PWCS I-Net wide area network, technical, and functional support of the Enterprise Data Centers that are critical to delivering support to students, teachers, parents, and staff.



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The CIP includes the following projects funded by transfers from the Operating Fund:

Renovations

- Cedar Point Elementary School
- Graham Park Middle School
- Brentsville High School

Maintenance

- Roof Replacements
 - Sinclair Elementary School
 - Rippon Middle School
- Tennis Court Paving
 - Woodbridge Middle School
 - Lake Ridge Middle School
 - Potomac High School
- Classroom and office push button locks
 - Benton Middle School
 - Marstellar Middle School
 - Potomac Middle School
 - Forest Park High School
 - Gar-Field High School
- Elevator Rebuilds
 - Bennett Elementary School
 - Hylton High School
- HVAC Controls divisionwide
- HVAC Projects divisionwide
- Divisionwide Dust Collection
- Various Paving Projects
- Title IX Improvements
- Energy Infrastructure Improvement divisionwide
- Generator replacement at Osbourn Park High School
- Auditorium/Theater-technical equipment upgrades
- Indoor bleacher replacement at Unity Reed High School
- Motorized Partitions - repair and replacement



New Resources

\$48.2 million

This budget identifies \$48.2 million for new resources and allocations to existing programs and services. The items associated with this funding are listed below in accordance with the division's four commitments outlined in the Strategic Plan.

Commitment One: Learning and Achievement for All	218.5 FTE	\$20,889,129
Teacher Assistants, Special Education Pay Grade 5, 188-day	125.0	4,993,500
Kindergarten Teacher Assistant, Pay Grade 5, 188-Day	23.0	947,329
Reading Specialist, Pay Grade 12, 195-Day	15.5	1,720,496
Secondary Administrative Interns, Pay Grade 12, 200-Day (HS)	13.0	1,480,219
Secondary Administrative Interns, Pay Grade 12, 200-Day (MS)	11.0	1,252,493
Elementary Administrative Interns, Pay Grade 12, 200-Day (ES)	10.0	1,138,630
Diagnostician, Pay Grade 12, 195-Day (6.0 FTEs), 223-Day (1.0 FTE)	7.0	853,249
Tech Lab Teacher Assistant, Pay Grade 5, 188-Day (Innovation ES, Neabsco ES, & Cedar Point ES)	3.0	137,259
Tech Lab Teacher, Pay Grade 12, 195-Day (Innovation ES & Neabsco ES)	2.0	246,550
EXPLORE Teacher, Pay Grade 12, 200-Day	2.0	233,986
EXPLORE Teacher Assistant, Pay Grade 5, 188-Day	2.0	82,376
Supervisor, Language Arts, Pay Grade 18, 250-Day	1.0	229,077
Coordinator, STEM Pay Grade 15, 250-Day	1.0	179,386
Coordinator, English Learner Counselor, Pay Grade 13, 223-Day	1.0	153,428
Gifted Teacher, Pay Grade 12, 195-Day (0.5 Piney Branch ES, 0.5 Chris Yung ES)	1.0	105,988
SAT Funding - Prep & School Day		598,887
Equal Opportunity Schools (EOS)		281,485
Speech - Contracted Services		200,000
Access for the Arts (Increase)		169,514
High School Counselor - Supplemental Pay		140,000
Virtual Prince William - Increase Instructor Stipend Pay		70,000
High School Equity Teams - Supplemental Pay		65,000
Science Fair Supplements and Awards (Secondary)		33,910
Psychology - Contracted Services		31,757
Naviance Services - Training & Support		30,000
Coaching Supplement - Girls Wrestling		20,000
Stock Albuterol and Chambers for Each School		17,699
Cosmetology Program Student Kits		16,000
Assistant Director, Student Learning, Pay Grade 19, 250-Day	1.0	226,414
IT Software Maintenance Contracts		4,669,761
Marketing for Human Resources for More Effective Recruiting		200,000
Math: Curriculum & Instructional Selection Committee Work		150,000
Student Vision Reports		119,922
TeachTown (Software Training & Kits)		94,814

New Resources

(continued)

Commitment Two: Positive Climate and Culture	22.5 FTE	\$14,791,632
Social Worker, Pay Grade 12, 195-Day	5.0	609,965
Community Safety Officers, Pay Grade 10, 195-Day	5.0	296,939
Telehealth Coordinator, Pay Grade 15, 250-day & Contracted Services	1.0	1,559,387
Substance Abuse Specialist, Pay Grade 12, 223-Day	1.0	138,791
Human Trafficking Prevention Specialist, Pay Grade 12, 195-Day	1.0	116,993
Custodian II, Pay Grade 3, 250-day (Innovation ES)	1.0	54,609
Magnetometer - Staffing Supplement & Lease, Implementation		3,611,835
International Faculty		3,233,145
\$1,000 IEP Case Management stipend		1,367,165
(10) Contracted School Security Officers - Tricorps		500,000
Nontraditional Sports - Crew and Bowling		212,560
VCU Teacher Residency Program		189,400
Teacher Assistant to Teacher Initiative		106,339
PWCS High Schools Centrally Funded Police		65,110
Federal Compliance Training		50,000
Unified Sports Supplement		45,000
School Child Protective Services Liaison		40,391
Extracurricular Funding (The Nokesville School)		66,657
Staff Funding for Football Games to Implement EVOLV Screening		16,640
Dispatchers, Security Operations Center, Pay Grade 11, 250-Day	4.0	501,346
Admin. Coordinator, Security Operations Center Pay Grade 14, 250-Day	1.0	179,386
Teacher Residency, Administrative Coordinator, Pay Grade 13, 250-Day	1.0	168,760
Crisis Training Specialist, Pay Grade 9, 250-Day	1.0	142,508
Americans with Disability Act (ADA) Specialist, Pay Grade 11, 250-Day	1.0	125,336
Facilities Use Specialist, Pay Grade 9, 250-Day	0.5	57,254
Long-Term Leave Pool		500,000
HVAC Specialized Services Contract		400,000
Compensation & Classification Study		110,000
Truck - Generator Preventative Maintenance		99,159
Employee Retention & Engagement Survey with Admin. Coaching		76,800
Compost Hauler Fees		50,000
Recruitment Initiative Funding		40,157
School Security Officer - Uniform Inventory		35,000
Case Management System for Employee Relations, Family & Medical Leave Act, & ADA		25,000
Commitment 3: Family and Community Engagement	2.0 FTE	\$317,278
Social Worker, Pay Grade 12, 223-Day	1.0	133,792
Parent Liaison, Pay Grade 7, 200-Day	1.0	66,479
Translations & Interpretations - Contracted Services		50,007
Family Engagement Series		35,000
Translation Software - License and Tech Support		7,000
Communications - Specialty Program		25,000

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New Resources

(continued)

Commitment 4: Organizational Coherence	121.7 FTE	\$12,230,329
Bus Attendants, Pay Grade 3, 180-Day	50.0	2,050,451
Bus Drivers, Pay Grade 7, 180-Day	40.0	2,139,999
Assistant Director of Student Activities, Pay Grade 12, 214-Day (0.4 FTE at each High School)	5.2	634,114
Data Analyst, Pay Grade 11, 250-Day	5.0	631,682
Bus Service Attendant, Pay Grade 4, 250-Day	4.0	233,065
Transportation Route Manager, Pay Grade 10, 250-Day	2.0	236,825
Finance Specialist, Pay Grade 7, 250-Day	0.5	40,299
FOIA - Admin. Coordinator and Contracted Services	1.0	229,387
Director, Risk, Safety, and Environmental, Pay Grade 19, 250-Day	1.0	226,415
Assistant Director, Transportation, Pay Grade 19, 250-Day	1.0	220,137
Labor Relations Manager, Pay Grade 18, 250-Day	1.0	216,804
Supervisor - Grants Development & Revenue Forecasting, Pay Grade 17, 250-Day	1.0	207,081
Admin. Coordinator, Budget, Pay Grade 14, 250-Day	1.0	179,387
Coordinator - Business Applications, Pay Grade 14, 250-Day	1.0	179,387
Senior Geographic Information System (GIS) Analyst, Pay Grade 14, 250-Day	1.0	179,387
Senior Budget Analyst, Pay Grade 13, 250-Day	1.0	168,760
Project Manager, Pay Grade 13, 250-Day	1.0	168,759
Vehicle Acquisition Specialist, Pay Grade 11, 250-Day	1.0	125,337
Executive Administrative Assistant II to School Board, Pay Grade 9, 250-Day	1.0	114,508
Records Management & Compliance Specialist, Pay Grade 8, 250-Day	1.0	107,051
Executive Admin. Assist II, Pay Grade 9, 250-Day (HS Associate)	1.0	106,050
Mechanic II, Pay Grade 8, 250-Day	1.0	98,693
Cell Phone Centralization		991,869
Replacement Cycle for 800 MHz Radios		830,000
Adequacy in Budgeting		600,000
Driver Sign-On & Referral Bonus		477,000
Certified Bus Driver Trainer Supplement and Trainee Pay		383,306
Transportation Department Computers		244,520
Background Investigation Services		87,653
Public Facing Dashboard Buildout		74,175
Student Module - Records Request		20,000
Increase Flex Funding - Cabinet		18,028
Customizations for Plan4Learning		10,200
Total New Resources	364.7	\$48,228,368

800 MHz Radio Sinking Fund

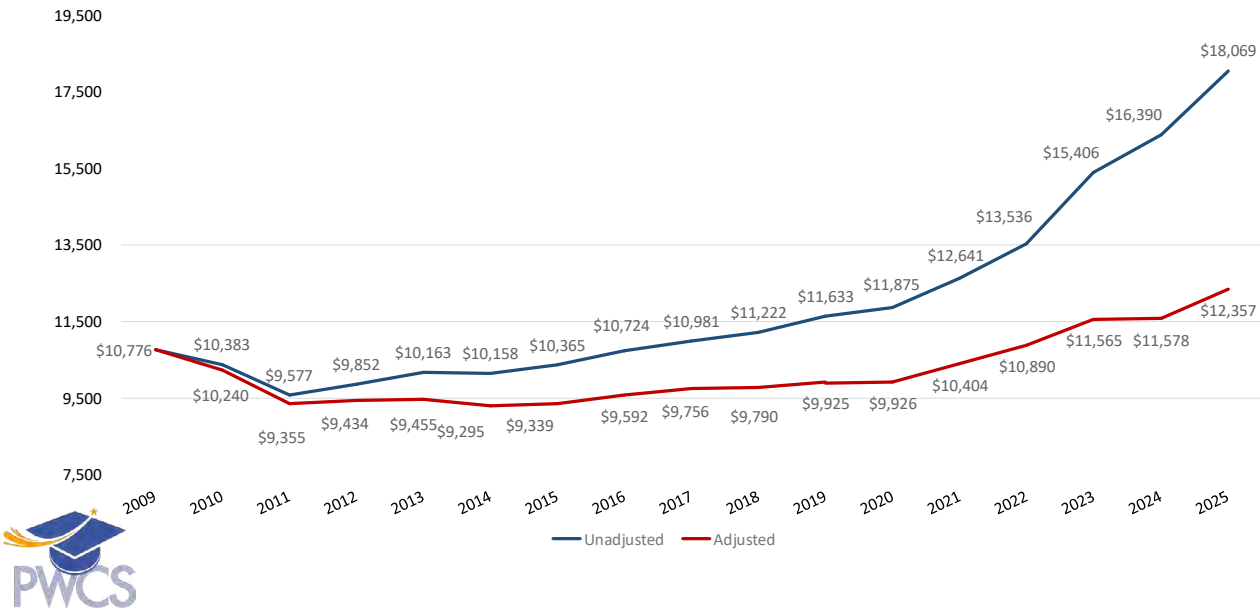
800 MHz Radios are used on all buses, by the security patrol, by community safety officers and Risk Management and Security staff during a crisis event. The support for the current radios purchased over 10 years ago is expiring. The FY 2025 approved budget supports \$830,000 to replace 150 portable radios and 330 mobile radios (for buses) in the final year of a three year project.

Cost per Pupil

The chart below shows both the change in PWCS’ unadjusted cost per pupil and the inflation adjusted cost per pupil over the period 2009 to 2025.

The division experienced substantial increases in populations that require far more support than the general education population. These populations are economically disadvantaged students, students with special needs, and English language learner students. These students require more support which requires higher levels of funding.

Cost per Pupil Change Over Time
(Unadjusted and Adjusted for Inflation)



Note: Cost per pupil amounts were calculated using a uniform formula developed by the Washington Area Boards of Education (WABE) committee for consistency among participating jurisdictions.

Fiscal Year Budget Comparison for All Funds

The table below includes the total budget by fund showing actual expenditure values for 2020-21, 2021-22, and 2022-23, approved expenditure values for 2023-24 and 2024-25 for comparison.

Fund	Actual 2020-21	Actual 2021-22	Actual 2022-23	Approved 2023-24	Approved 2024-25
Operating	1,160,925,019	1,297,879,353	1,459,701,928	1,532,453,943	1,672,526,511
Debt Service	108,665,492	111,222,147	109,333,327	109,963,456	116,177,041
Construction	119,429,347	125,059,769	125,366,094	511,850,479	23,417,493
Food & Nutrition	39,589,481	45,130,880	52,933,893	53,500,000	64,670,795
Imaging Center	470,305	583,344	642,452	556,878	669,720
Facilities Use	246,275	825,840	1,169,497	1,177,478	1,263,712
School Age Child Care Program	431,491	496,596	526,758	550,000	600,000
Distribution Center	4,779,755	4,996,807	5,488,380	5,000,000	5,500,000
Self-Insurance	7,019,096	6,013,700	6,517,557	6,456,984	7,585,057
Health Insurance	110,664,839	123,679,128	125,789,542	133,220,808	137,006,037
Governor's School @ Innovation Park	1,087,492	1,450,279	1,743,584	1,655,102	1,748,722
Regional School	537,228	0	3,248,740	0	0
Aquatics Center	1,018,623	1,493,343	1,910,322	2,134,619	2,517,400
Student Activity	2,754,117	9,192,909	11,540,080	15,656,000	15,656,000
Grand Total	1,557,618,560	1,728,024,095	1,905,912,154	2,374,175,747	2,049,338,488



School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2025 budget consists of thirteen funds under the control of the School Board.

Operating Fund

\$1,672,526,511; 13,140.4 positions

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county, state, and federal funds.

Construction Fund

\$23,417,493; 7.0 positions

This fund provides for all new facilities and most facility renovations and expansions. Funds are primarily from the sale of bonds.

Debt Service Fund

\$116,177,041; 0.0 positions

This fund pays principal and interest on bonds and loans sold to finance capital projects in the Construction Fund. The County transfer primarily supports this fund.

Food and Nutrition Fund

\$64,670,795; 677.12 positions

This fund provides for all Food and Nutrition's operating and administrative costs. Food sales and federal/state subsidies primarily support this fund.

Health Insurance Fund

\$137,006,037; 6.0 positions

This fund pays claims and related expenses for the health care program. The primary sources of revenue are employer contributions paid by the other funds and employee contributions deducted from employee pay on a semi-monthly basis.

Aquatics Center Fund

\$2,517,400; 7.0 positions

The Aquatics Center Fund tracks costs associated with the operation of the aquatics center located on the same site as Colgan High School.

Facilities Use Fund

\$1,263,712; 2.0 positions

This fund accounts for revenues and expenditures collected from the use of schools by non-school organizations. Building rental fees support this fund.

Governor's School @ Innovation Park

\$1,748,722; 11.0 positions

This fund provides for the operation of the Governor's School jointly operated by PWCS, Manassas City Schools, Manassas Park City Schools, and George Mason University. The school offers selected juniors and seniors an advanced and intensive program in science, technology, engineering, and mathematics (STEM). Tuition from the three school divisions and state funds support the school.

School Age Child Care Program Fund

\$600,000; 2.0 positions

This program provides adult supervised, high quality, affordable, before and after school care by private child-care providers. A flat-fee charged to the provider funds the program oversight.

Self-Insurance Fund

\$7,585,057; 1.0 positions

This fund pays claims and related expenses for workers' compensation and self-insured losses. Transfers from the Operating Fund support the fund.

Distribution Center Fund

\$5,500,000; 0.0 positions

This fund tracks the purchase of warehouse stock items from vendors and the sale of items issued to schools and departments. Revenues and expenses are predominately a result of operations of the warehouse function.

Imaging Center Fund

\$669,720; 3.0 positions

This fund tracks the sale, primarily to internal customers, of printed materials and printing services.

Student Activity Fund

\$15,656,000; 0.0 positions

This fund accounts for monies received from school events such as fundraisers, field trips, and community use of facilities.

Budget Forecast

The chart below is a summary of three-year forecasts for 2024-25 through 2027-28 for all funds. Projections for the Operating Fund and Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussion within the Organizational Section of this document) which provides the assumptions for financial resources and projected expenditures for the coming years. Some assumptions for the operating fund include a 4% average increase in state funding, a step or salary adjustment for employees in each year as funding permits, and the net impact of changes in enrollment and categories of students. Refer to the individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc.

	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
OPERATING FUND				
Beginning Balance	311,544,280	311,544,280	311,544,280	311,544,280
Funding Sources	1,638,639,208	1,700,401,340	1,767,720,715	1,838,109,562
Expenditures	1,642,427,027	1,674,126,753	1,738,621,752	1,812,272,489
Other Financing Sources (Uses), net	3,787,819	(26,274,587)	(29,098,963)	(25,837,073)
FUND BALANCES, end of year	311,544,280	311,544,280	311,544,280	311,544,280
DEBT SERVICE FUND				
Beginning Balance	13,780,149	13,780,149	13,780,149	13,780,149
Funding Sources	115,177,041	122,400,018	132,317,039	141,332,934
Expenditures	116,177,041	123,400,018	133,317,039	142,332,934
Other Financing Sources	1,000,000	1,000,000	1,000,000	1,000,000
FUND BALANCES, end of year	13,780,149	13,780,149	13,780,149	13,780,149
CONSTRUCTION FUND				
Beginning Balance	233,700,485	423,368,496	370,592,851	359,710,127
Funding Sources	186,186,020	155,956,606	198,495,822	181,900,726
Expenditures	23,417,493	230,694,751	234,022,046	200,818,659
Other Financing Sources (Uses), net	26,899,484	21,962,500	24,643,500	21,227,000
FUND BALANCES, end of year	423,368,496	370,592,851	359,710,127	362,019,194

Budget Forecast

(continued)

	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
OTHER FUNDS				
Beginning Balance	129,555,576	109,560,260	91,667,336	64,654,336
Funding Sources	199,366,127	207,483,095	208,073,289	211,281,942
Expenditures	221,561,443	228,688,106	238,541,753	248,972,286
Other Financing Sources (Uses), net	2,200,000	3,312,087	3,455,463	3,610,073
FUND BALANCES, end of year	109,560,260	91,667,336	64,654,336	30,574,065
TOTAL ALL FUNDS				
Beginning Balance	688,580,491	858,253,186	787,584,616	749,688,891
Funding Sources	2,173,255,699	2,186,241,059	2,306,606,864	2,372,625,164
Expenditures	2,003,583,004	2,256,909,628	2,344,502,589	2,404,396,367
FUND BALANCES, end of year	858,253,186	787,584,616	749,688,891	717,917,688



Informational Section – FY 2025 Trends and Forecasts

Student Enrollment

PWCS is the second largest of 131 school divisions in Virginia and the 34th largest school division in the country. The division educates over 7% of Virginia's students enrolled in public schools.

Historical Enrollment Trends

The graph below depicts six-year Pre-K-12 enrollment history and five projected years of PWCS' enrollment. Between calendar year 2018 (FY 2019) and calendar year 2023 (FY 2024), enrollment increased by 91 or 0.1%. The calendar year 2023 (FY 2024) enrollment for the division was 91,191, a decrease in enrollment of 202 or 0.2% from calendar year 2022 (FY 2023) enrollment of 91,393.

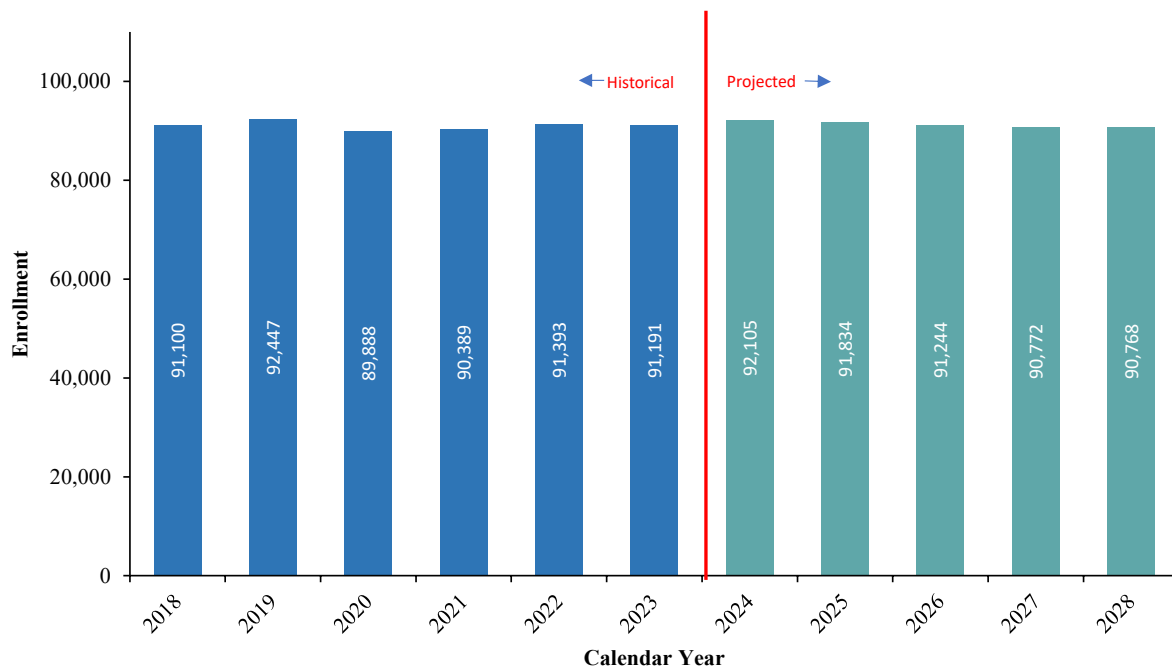
Enrollment and Future Projections by Grade Level

In FY 2025, the enrollment projection is 92,105, an increase from the FY 2024 projection of 474 students.

Projecting student enrollment is useful in many of the division's initiatives. Among them are capital improvement planning, budgeting, staffing, and educational program planning. The cohort-survival method, also referred to as the grade-progression method, is used to project K-12 student enrollment. Staff calculates five-year projections for elementary and middle schools and seven-year projections for high schools. The model not only embraces the industry standard method for projecting K-12 enrollment, but it also is continuously improved, in response to new developments in the field.

The table on the following page utilizes the enrollment projection tools to estimate the 2024-25 school enrollments for each grade level in the school division.

Enrollment History and Projections



Executive Summary

Enrollment and Future Projections by Grade Level

To estimate the state revenues and to calculate the school and central office allocations for the FY 2024-25 budget, PWCS used the enrollment of 92,105 students.

Grade Span	Grade	Actual 2022-23	Projected 2023-24	Projected 2024-25	Change 2024-25
Elementary School		39,370	39,859	38,956	(903)
	K	6,032	6,035	5,961	(74)
	1	6,625	6,573	6,128	(445)
	2	6,474	6,874	6,522	(352)
	3	6,582	6,653	6,799	146
	4	6,789	6,770	6,744	(26)
	5	6,868	6,954	6,802	(152)
Middle School		20,383	20,450	20,136	(314)
	6	6,647	6,915	6,770	(145)
	7	6,767	6,720	6,772	52
	8	6,969	6,816	6,594	(222)
High School		28,834	29,351	29,147	(204)
	9	7,729	7,820	7,504	(316)
	10	7,727	7,492	7,465	(27)
	11	6,757	7,230	6,941	(289)
	12	6,621	6,808	7,237	429
Other		2,806	1,971*	3,866	1,895
Total		91,393	91,631	92,105	474

*Excludes enrollment in the Virginia Preschool Initiative, Head Start, Virtual Learning, and Pre-K Speech programs.

Five-Year Enrollment Projections

Using enrollment projections models, the school division projects an increase in FY 2025, primarily a result of increases in early childhood special education, then a steady decline in enrollment for the next five years. Over five years, a decrease in enrollment of 423 is projected. The table below projects enrollment for the next five years by grade span.

Projected enrollments beyond 2024-25 allow for long-range capital planning, such as planning for the construction of additional schools or additions to existing schools.

Grade Span	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29
Elementary	38,956	38,742	38,528	38,315	38,541
Middle	20,136	20,105	19,872	19,795	19,642
High	29,147	28,609	28,454	28,260	28,171
Other	3,866	4,378	4,390	4,402	4,414
Total	92,105	91,834	91,244	90,772	90,768
Annual Change	0.5%	(0.3)%	(0.6)%	(0.5)%	0.0%

Note: Totals may not add due to rounding.

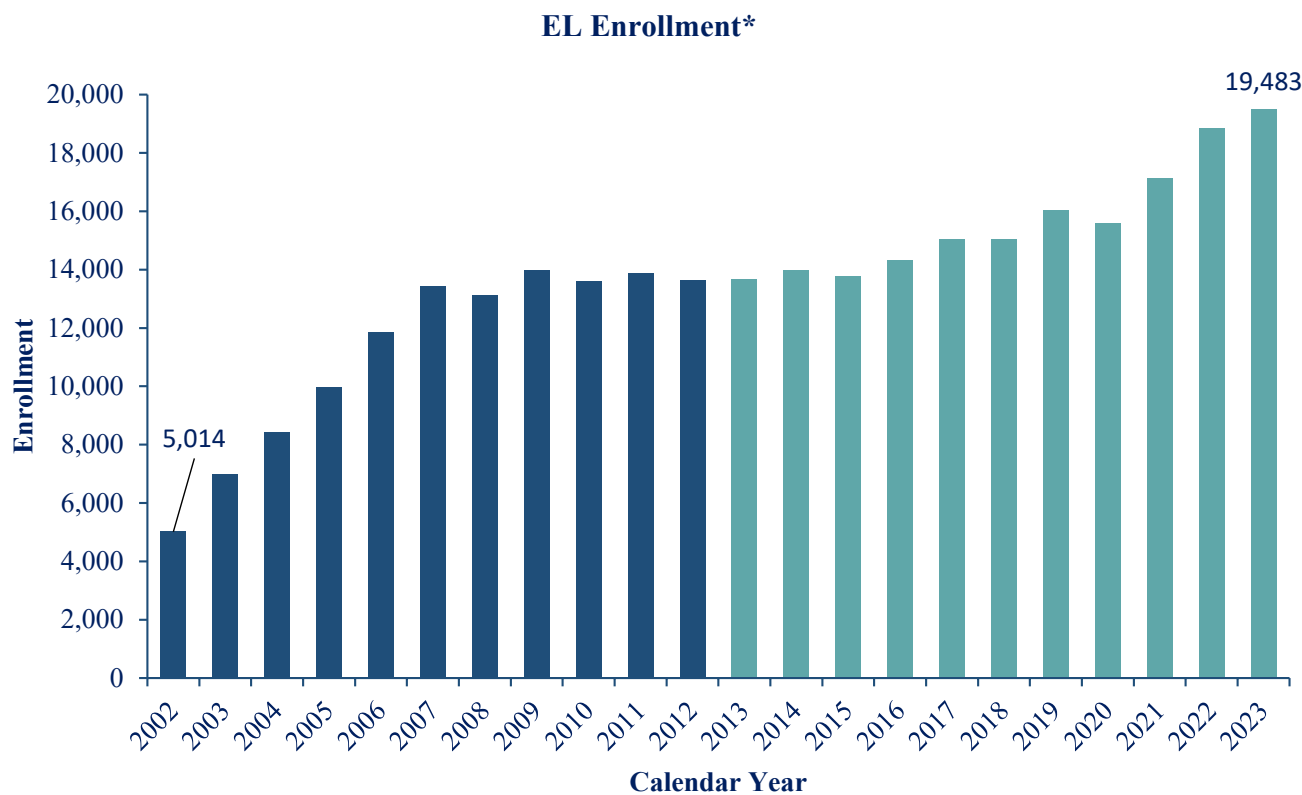
Demographic Changes

In addition to increases in students receiving special education services, the composition of membership growth has added to the operating costs. In the past five years, increases in special education and English learner programs generally require specialized instruction and smaller class sizes.

English Learner (EL) Students

During the past five years, the rate of growth for students receiving EL services increased by 20.1%.

The graph below depicts EL enrollments over the 2002 to 2023 calendar year period.

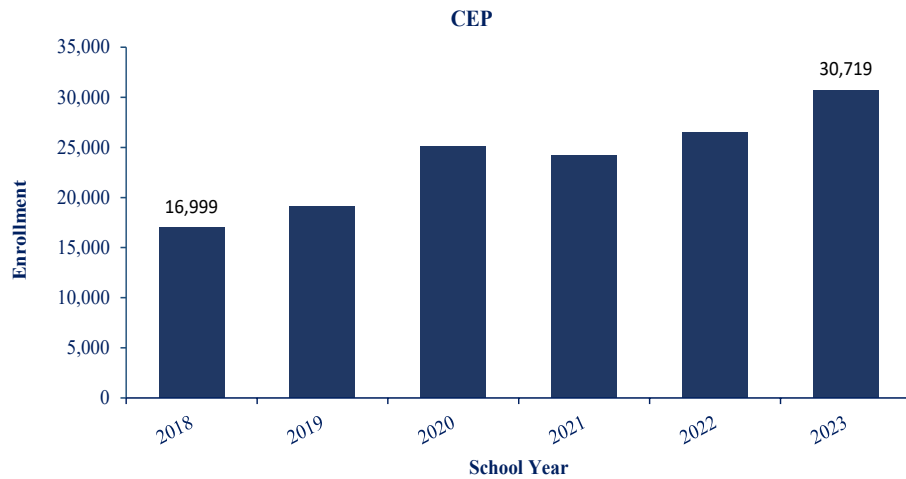


*English learners in Post-Monitor status, as well as Level 6 (Year 3) and Level 6 (Year 4), are not included the EL enrollment numbers presented above.

Executive Summary

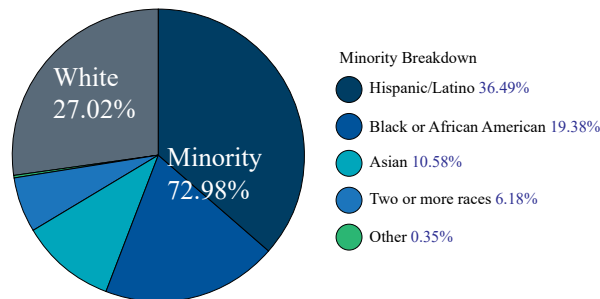
Community Eligibility Provision (CEP)

CEP is a non-pricing meal service option available to school districts in low income areas that eliminates the need for household applications for free and reduced price meals. PWCS students directly certified under CEP to receive free or reduced price lunches increased by about 63.2% over the past five years. In FY 2023, 30,719 students or 33.7% were directly certified. The graph to the right depicts the Identified Student Percentage as reported by Virginia Department of Education - Office of School Nutrition Programs (SNP) over the last five school years.

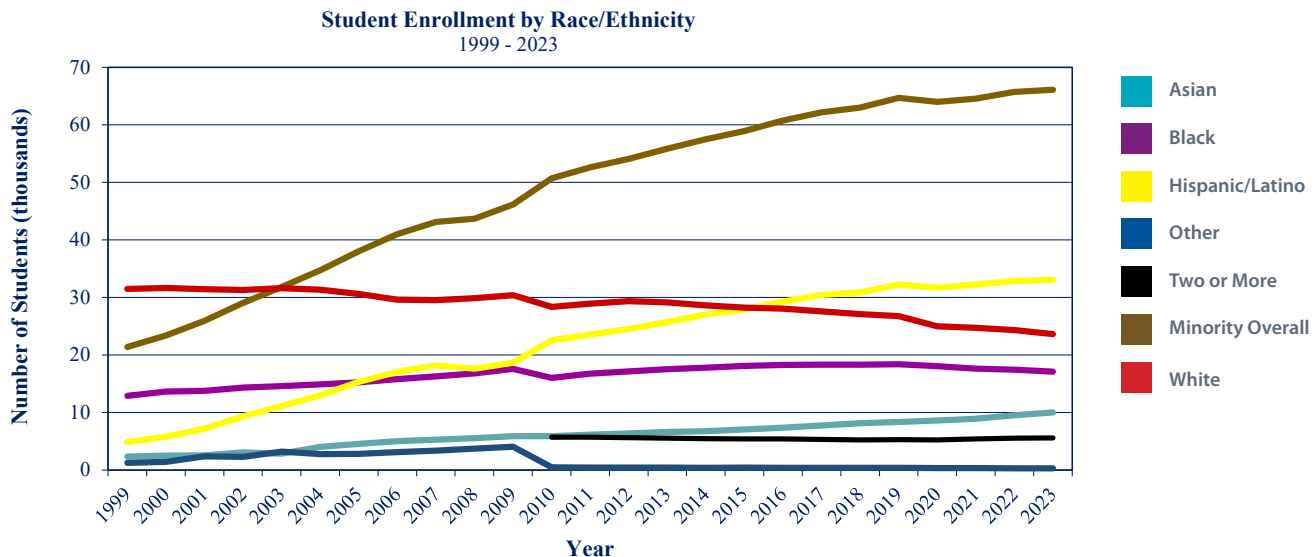


Student Diversity

The school division has undergone significant demographic changes over the last decade that includes the diversity of the student population. According to the 2020 United States Census, Prince William County is the most diverse county in Virginia and the tenth most diverse county in the nation.



The chart below depicts the changes in diversity of the district's enrollment over the last 25 calendar years.



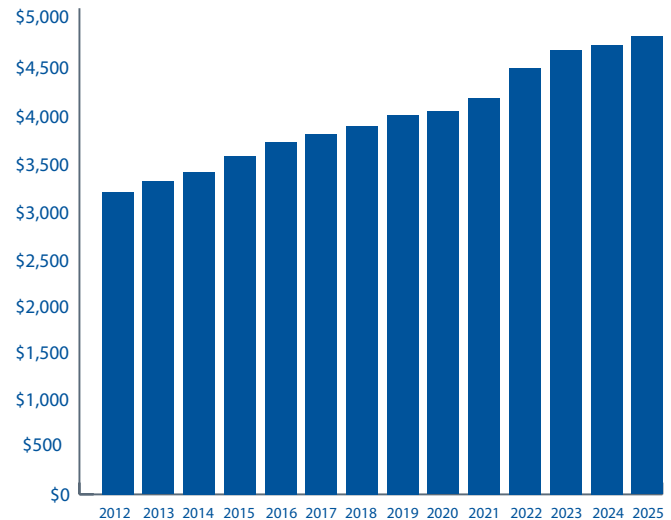
Local Taxes

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. Prince William County Government collects tax revenue from local sources (e.g., property taxes, personal property taxes, local sales taxes, etc.) and then transfers a percentage of the revenue to PWCS. Working cooperatively, the school division and the BOCS created a revenue sharing agreement. Under this agreement, the school division will receive 57.23% of the county's general revenues in Fiscal Year 2025.

The real property tax is the single largest revenue source for Prince William County contributing approximately 57.8% of general revenues (FY 2025 forecast). It is levied on all land, improvements, and leasehold interests on land or improvements (collectively called "real property") except that which has been legally exempted from taxation by the Prince William County Code and the "Code of Virginia".

The table and chart on this page illustrate the real estate tax bill upon the average assessed value of a single residence in Prince William County. In FY 2025, the tax rate decreased to \$0.920. As the chart shows, there will be an increase in the average tax bill.

Average Tax Bill



Tax Year	Fiscal Year	Average Tax Bill	Real Estate Tax Rate	Average Assessed Value of a Residence	Percentage increase or decrease for		
					Tax Bill	Tax Rate	Assessed Value
2012	2013	\$3,316	\$1.209	\$274,283	3.59%	0.42%	3.18%
2013	2014	\$3,414	\$1.181	\$289,095	2.96%	-2.32%	5.40%
2014	2015	\$3,583	\$1.148	\$312,105	4.95%	-2.79%	7.96%
2015	2016	\$3,732	\$1.122	\$332,600	4.16%	-2.26%	6.57%
2016	2017	\$3,817	\$1.122	\$340,200	2.28%	0.00%	2.29%
2017	2018	\$3,900	\$1.125	\$346,700	2.17%	0.27%	1.91%
2018	2019	\$4,040	\$1.125	\$359,100	3.59%	0.00%	3.58%
2019	2020	\$4,190	\$1.125	\$372,400	3.71%	0.00%	3.70%
2020	2021	\$4,370	\$1.125	\$388,300	4.30%	0.00%	4.27%
2021	2022	\$4,667	\$1.115	\$418,600	6.80%	-0.89%	7.80%
2022	2023	\$4,850	\$1.030	\$470,900	3.92%	-7.62%	12.49%
2023	2024	\$4,855	\$0.966	\$502,600	0.10%	-6.21%	6.73%
2024	2025	\$4,881	\$0.920	\$530,579	0.54%	-4.76%	5.57%

Personnel Resource Changes

The chart below shows the authorized positions by full-time equivalent (FTE) in the Approved Budget for the fiscal years indicated. The change (increase/decrease) shows the number of positions between years. The total number of projected student enrollment is also included for reference.

The increases in classroom teacher and teacher assistant reflect the fact that the division is growing. This is also a function of the fact that the division has one of the highest student/teacher ratios in the state. To advance Strategic Commitment 1: Learning and Achievement for All, the FY 2025 budget includes the addition of 125 new teacher assistants to serve students with special needs, 23 kindergarten teacher assistants, 15.5 reading specialists to enhance classroom support and 33 administrative interns to better support schools with significant needs. Additionally, 40 more bus drivers and 50 bus attendants have been allocated to improve transportation services which furthers our commitment to Organizational Coherence.

POSITION	FY 2024	FY 2025	CHANGE
Operating Fund			
School Board Member	8.00	8.00	0.00
Superintendent	1.00	1.00	0.00
Associate Superintendent	16.00	17.00	1.00
Director	27.00	29.50	2.50
Assistant Director	4.00	9.00	5.00
Supervisor	99.50	103.50	4.00
Administrative Coordinator	197.00	216.00	19.00
Legal Counsel	5.50	5.50	0.00
Principal	101.00	100.10	(0.90)
Assistant Principal	188.20	199.10	10.90
Teacher on Special Assignment	167.00	199.50	32.50
Teacher, Classroom	6,775.03	6,895.60	120.57
Librarian	122.00	121.50	(0.50)
Director of School Counseling	34.00	34.00	0.00
Director of Student Activities	13.00	13.00	0.00
Counselor	327.00	327.50	0.50
Social Worker	84.50	91.50	7.00
Psychologist	73.60	69.60	(4.00)
School Nurse	118.70	118.70	0.00
Diagnostician	16.00	23.00	7.00
Support Professional	41.50	44.00	2.50
Teacher Assistant	1,077.26	1,272.76	195.50
Cafeteria Aide	50.96	53.73	2.77
Aide, Bus	167.20	217.20	50.00
Attendance Personnel	16.50	17.50	1.00
Technician	51.00	49.00	(2.00)
Home-School Coordinator	15.00	15.00	0.00
Coordinator	2.00	0.00	(2.00)
Specialist	558.00	579.00	21.00
Secretarial/Clerical	778.50	792.00	13.50
Maintenance Personnel	193.00	193.00	0.00

POSITION	FY 2024	FY 2025	CHANGE
Bus Drivers	655.51	695.51	40.00
Garage Employee	48.00	49.00	1.00
Bus Service Attendant	13.00	17.00	4.00
Custodian	539.77	537.10	(2.67)
Warehouseman	27.00	26.00	(1.00)
Total Operating Fund	12,612.23	13,140.40	528.17
Other Funds			
Director	2.00	2.00	0.00
Assistant Director	1.00	1.00	0.00
Supervisor	4.00	2.00	(2.00)
Administrative Coordinator	14.00	16.00	2.00
Principal	1.00	1.00	0.00
Teacher, Classroom	8.00	8.00	0.00
Counselor	1.00	0.00	(1.00)
Specialist	14.50	14.00	(0.50)
Secretarial/Clerical	19.00	16.00	(3.00)
Maintenance Personnel	1.00	1.00	0.00
Custodian	3.00	3.00	0.00
Warehouseman	10.00	10.00	0.00
Cafeteria Manager	111.00	111.00	0.00
Cafeteria Staff	531.12	531.12	0.00
Total Other Funds	720.62	716.12	(4.50)
Total All Positions	13,332.85	13,856.52	523.67

Changes in Debt

Debt

Debt provides the current resources to build new schools, additions, and renovations, and repayment (with interest) must occur in the future. This debt (borrowing) commits future Operating Fund budget transfers to the Debt Service Fund (to pay the principal and interest). Long-term borrowing is appropriately issued for long-life capital facilities since student enrollment growth requires expanded public-capital infrastructure (schools), often well before an associated expansion of revenues (tax collection).

Planning and Accounting

The school division's CIP is the management tool used for planning the capital improvements projects needed to house students adequately. The school division's Construction Fund accounts for the resources used for the acquisition and construction of major capital facilities. The sale of bonds primarily funds the Construction Fund.

Changes in Debt Service

The structure of most debt service payments made by the school division is over 20 years with level principal payments, thereby reducing the debt service for existing bonds annually. The sale of new bonds that require additional principal and interest payments and/or by the retirement (pay-off) of any existing bonds drives significant changes in debt service for any given fiscal year. To increase debt spending, the school division needs the approval of BOCS. The BOCS also sets the debt capacity that limits the amount of funding available to the school division for new schools and construction each fiscal year.

Debt Management Policy

Proper debt management provides a locality and its citizens with fiscal advantages. The state does not impose a debt limitation on the County. However, the BOCS adopted a debt policy to ensure that no undue burden is placed on the

County and its taxpayers. To manage the debt properly, the policy states in part, that the county will maintain a high credit rating in the financial community and will not use debt financing to fund current operations. These two policy statements are to assure the county taxpayers that the County government is well managed and financially sound, and to obtain the lowest possible borrowing costs (interest rates).

Existing Debt

Total existing debt prior to FY 2025 was \$890.4 million.

Future Debt

Bond sales not to exceed \$170.1 million will be sold in FY 2025 to finance new and renovated facilities to provide capacity needed to meet increased demands due to student population growth and trailer elimination.

Trends

According to the Five-Year Plan, the school division anticipates the bond sales at \$856.7 million between FY 2025-29 to finance new schools, additions, replacements and renovation and repair projects. Prince William County and the school division are constrained to limiting tax supported debt service expenditures for all debt at 10% of annual revenues. If current trends hold true, PWCS will not reach its county mandated debt service limit of 10% in the Five-Year Plan period. Management will maintain a close eye on rates and market conditions to ensure this debt limit is not exceeded.

Three issues impact the current and future debt needs of Prince William County Schools. The first is the fact that there is an uncertain rate of enrollment growth for which to project the division's debt needs. The other two issues increasing the division's debt needs are the initiative to reduce portable classroom trailers and an increasing reliance on debt to fund repair and renovations.

Benchmark Data

Cost-Per-Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs used to compare how school divisions spend their funds. The division of the total operating budget by the number of students computes a divisionwide cost-per-pupil, which includes both general and special education. For FY 2025, the average cost-per-pupil for PWCS will be about \$18,159.

Per-pupil cost figures provide a good perspective of the cost of instructional programs as well as a measure of comparison to previous years, state and federal averages, and surrounding jurisdictions. Uniform formulas to develop a cost per pupil were developed by the Washington Area Boards of Education (WABE) committee for consistency. These numbers are comparable; however, the cost per pupil reported in the WABE data may differ from that reported in the division’s budget documents or other reports. PWCS has traditionally maintained a cost-per-pupil lower than many other school divisions participating in the WABE surveys. In FY 2024, the PWCS cost-per-pupil ranked sixth among the eight reporting school divisions in the WABE.

The cost-per-pupil also compares the costs in PWCS to similar school divisions across the United States. The Educational Research Service (ERS) compiles a comparison of per-pupil costs for PWCS with similar reporting school divisions in the nation. The most recent comparison showed that PWCS commits more of its financial resources to instructional services and less of its resources to support operations than most school divisions.



Cost-Per-Pupil Comparison FY 2024	
Arlington	\$24,612
Falls Church City	\$23,735
Alexandria City	\$20,511
Loudoun County	\$19,905
Fairfax County	\$19,795
Prince William County	\$16,390
Manassas City	\$16,340
Manassas Park City	\$15,205

Source: WABE Guide, FY 2024



Teacher Cost Comparison

The chart below compares the salary and benefits costs of a teacher position with a hypothetical salary of \$65,000 plus benefits and the cost of a teacher using the actual average teacher salary plus benefits for PWCS and surrounding school divisions. Source: WABE Guide, FY 2024.

Cost Comparison
Average salary vs. \$65,000 salary

School Division	FY 2024 Annual Employer Cost for Hypothetical Teacher Salary of \$65,000 plus district s benefits	FY 2024 Annual Employer Cost for Average Teacher Salary plus district s benefits plan
Alexandria City	\$104,891	\$136,762
Arlington County	\$101,192	\$135,691
Fairfax County	\$104,296	\$132,248
Falls Church City	\$102,512	\$136,918
Loudoun County	\$102,895	\$128,727
Manassas City	\$100,613	\$118,685
Manassas Park City	\$94,505	\$101,334
Prince William County	\$100,017	\$117,839



Average Class Size

This chart compares the average class size for students per classroom teacher and students per teacher-scale position for PWCS and surrounding divisions.

Average Class Size Students per teacher

Students per Classroom Teacher ¹				Students per Teacher-Scale Position ²		
School Division	Elementary	Middle	High	Elementary	Middle	High
Alexandria City ³	15.7	20.8	25.7	9.6	14.7	18.5
Arlington County	21.4	19.2	19.7	9.5	14.7	16.2
Fairfax County ⁴	21.1	24.7	25.3	13.9	19.7	20.3
Falls Church City	21.4	21.4	23.7	11.2	14.8	16.4
Loudoun County	21.4	21.6	24.1	12.7	17.5	19.6
Manassas City	21.4	23.2	25.4	10.2	15.2	16.8
Manassas Park City	22.0	21.5	27.7	10.2	15.1	20.8
Prince William County	20.3	25.5	26.8	13.8	19.1	20.4

Note: Chart excludes teachers and students in Pre-K, kindergarten, alternative schools, and self-contained special education.

Source: WABE Guide, FY 2024

¹ Classroom teachers are positions used to determine class size.

² Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.

³ Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

⁴ Fairfax County Public Schools allocates teacher positions from the staffing reserve to help eliminate class size of 30 and above in elementary schools.



Student-Teacher Ratio

This chart compares the Approved FY 2024 Budgeted Ratios of Students Per Teacher for PWCS and surrounding school divisions. Source: WABE Guide, FY 2024

School Division	Kindergarten	Elementary	Middle	High
Alexandria City ¹	22.0	Grades 1-2: 24.0 Grades 3-5: 26.0	n/a	n/a
Arlington County ²	23.0	Grade 1: 20.0 Grades 2-3: 22.0 Grades 4-5: 24.0	25.2	25.9
Fairfax County ^{3,4}	25.0		27.9	31.0
Falls Church City	22.0	Grades 1-2: 22.0 Grades 3-5: 24.0	24.0	24.0
Loudoun County	23.0	22.0	23.7	23.7
Manassas City	22.0	Grades 1-3: 22.0 Grades 4-5: 28.0	28.0	28.0
Manassas Park City	19.1	Grades 1-3: 22.0 Grades 4-5: 25.0	25.0	25.0
Prince William County	24.0	Grades 1-3: 24.0 Grades 4-5: 25.0	21.0	21.3

¹ Alexandria City Public Schools does not allocate positions based on staffing ratios for middle and high school classrooms. Staffing is determined by course enrollment.

² Arlington County Public Schools core staffing for middle/intermediate and secondary/high schools provide 4.0 core positions to the number of teams per grade level. More information can be found at <https://www.apsva.us/wp-content/uploads/sites/57/2023/08/FY-2024-Adopted-Planning-Factors.pdf>.

³ Fairfax County Public Schools staffing ratios take into account the number of students eligible for free and reduced-priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2024 Approved Budget.

⁴ Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1-6.



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Organizational Section

The Organizational Section includes the Prince William County School's organizational and management structure, organization chart, the policies and procedures governing the budget development process, the school division's Strategic Plan and Assessment Report.

The narrative which describes the organizational and management structure includes an overview of the school division, the direction of the school division, and the principles of budget administration and accounting management. The background, objectives, assumptions, and budget projections are contained in the school division's five-year budget plan. In addition, descriptions of budget development, approval and amendment processes, and the budget development calendar are included within this section. The Strategic Plan contains the Division's goals, objectives, and performance measures.

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Prince William County

Regional Perspective

Prince William County is located in Northern Virginia, approximately 30 miles southwest of Washington, D.C. The County encompasses an area of 348 square miles, 18.8% of which is federally owned land.

Prince William's location in the Metropolitan Washington, D.C. area and the availability of excellent transportation in the region is a catalyst for growth in the County which continues to provide numerous economic advantages. Interstate 95 and U.S. Highway 1 connect the County with Washington, D. C. to the north and Richmond, Virginia to the south. Interstate 66 connects the western portion of the County with Washington, D.C. to the east and Interstate 81 to the west. The Route 234 Bypass links Interstate 66 in the west with 7,000 acres designated for industrial and commercial growth. Prince William Parkway includes a new interchange on Interstate 95 and prime development locations through the eastern portion of the County.

The County has a number of freight and passenger rail service alternatives available to its citizens and businesses. CSX and Norfolk Southern Railway provide freight service to the County. Amtrak passenger trains provide inter-city service to points up and down the Eastern seaboard from stations in the Town of Quantico and the City of Manassas.

The Virginia Railway Express provides passenger service to and from the District of Columbia from four stations within the County.

Dulles International Airport, Reagan National Airport, and Manassas Municipal Airport, a regional facility, provide air transportation within easy access of Prince William County.

Local Government

Prince William County Government has exercised local governing powers granted by the Virginia General Assembly in 1730. Since 1972, Prince William County has had the County Executive form of government. Under this form of government, an eight member Board of County Supervisors has full power to determine the policies covering the financial and business affairs of the County government. The Board appoints a County Executive to act as the County government's chief administrative officer and to execute the Board's policies. The Board also appoints a County Attorney and several separate Boards and Authorities to administer the operations of certain services. The County provides a full range of local government services including police, fire and rescue, court services, education, development administration, library, water and sewer services, park and recreational services, health and social services, public improvements, planning and general administration.



Organizational and Management Structure

The School Division

The Prince William County Public School (PWCS) division operates as a fiscally dependent agency of Prince William County Government to provide a free and appropriate education to the children of the County's residents.

An eight member Board of County Supervisors is charged by state law with the approval of the school division's budget, which may be approved in total, or by state-determined expenditure categories. The Prince William Board of County Supervisors has traditionally approved the school division's budget in total.

The school division is governed by an elected eight-member School Board, which is responsible for the school division's financial matters as an agency of the appropriating body for the County, the elected eight-member Prince William Board of County Supervisors.

As a fiscally dependent entity, the School Board is required by state law and county policy to maintain financial statements in accordance with generally accepted accounting principles and to abide with those laws and policies that determine fiscal accountability.

The School Board appoints the Superintendent of Schools. The Superintendent is responsible for the day-to-day

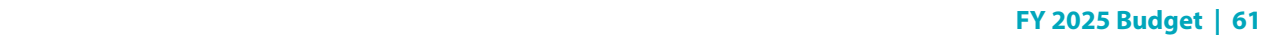
operations of the school division. The school division's organizational chart is included within this section and presents the structure of the administrative positions in Prince William County Public Schools.

The school division operates a total of 98 school buildings for its 92,105 students in grades pre-kindergarten through twelve (preK-12). The Division's students live within the boundaries of the County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

The school division has many academically rigorous specialty programs open to all county students based on an application process which co-exist with the comprehensive education program offered in all schools.

The school division has 62 elementary schools, 2 traditional schools, 17 middle schools, 13 high schools, 2 special education schools, 1 alternative school, 1 Governor's School, 1 World Language Center, and 1 K-8 school. The elementary schools house kindergarten through fifth grade, the traditional schools house grades one through eight, the middle schools house grades six through eight, and the high schools house grades nine through twelve. All schools in the division are managed through site-based management.





Direction of the School Division

Prince William County Public Schools (PWCS) began implementing the new strategic plan, Vision 2025 – Launching Thriving Futures, starting in the 2021-22 school year. Vision 2025 – Launching Thriving Futures continues to be the Division’s roadmap as we collectively focus on the continuous improvement of learning and achievement for all students and the equitable distribution of resources based on needs. It provides a clear direction for the school division through its vision, mission statement, commitments, goals, and performance measures. The strategic plan reflects collaboration with stakeholders and feedback from our School Board members, division leaders, staff, parents, and community members.

Since March 2020, students, families, employees, and our entire community have experienced the impact of the COVID-19 pandemic. Beyond the health crisis, the pandemic brought with it unprecedented school closures, education burdens on families, human isolation, economic challenges, mental health concerns, and many other complications that undermined the well-being of families, the operation of our school division, and student learning progress. These factors have ultimately increased gaps in both student achievement and opportunity. Therefore, the division continues to be focused on the acceleration of learning, recovery, and re-engagement through comprehensive academic, social-emotional, and mental health supports in schools.

PWCS continues to provide nontraditional programs to meet individual student needs to include collaboration with Virtual Virginia, Virtual Prince William, dual enrollment and opportunities through Adult Education and Independence Nontraditional School.

LaTanya D. McDade, Ed. D., Superintendent of Schools, has led the collective vision that every student will graduate on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.

It is not enough to simply graduate students on time with a baseline knowledge affirmed by standards of learning. We must measure ourselves against the success of our students beyond graduation and their ability to have a successful life in which they thrive as well-rounded global citizens. We believe that access to high-quality education is every child’s fundamental right. Every student must be met with high expectations in spaces that affirm their identity and foster student agency and ownership of their learning. This requires shared ownership of a division-wide culture of instructional excellence. It is clear that the collective strength of our entire community, when applied to the achievement of this vision, will ensure that we will “Launch Thriving Futures” for every student.

Launching Thriving Futures - PWCS Strategic Plan

The Division is committed to providing high-quality, rigorous instructional programs and enriching co-curricular and extra-curricular opportunities. Prince William County Public School’s curriculum is aligned with the Virginia Standards of Learning (SOL). In addition, the Standards of Accreditation (SOA) link statewide accountability tests to the SOL assessments.

Vision 2025 – Launching Thriving Futures sets audacious goals evidencing high expectations for learning and student achievement for **all** students. The core values of equity and excellence set the expectation for focusing on the consistent implementation of research-based best practices and equitable access to challenging learning opportunities that further increase achievement. The focus on a positive climate and culture helps to ensure that the teaching, learning, and work environment is collaborative, safe, caring, and one that values the diversity of our workforce and community.

The plan recognizes the importance of family, community, and employee engagement in creating a system focused on closing the opportunity and achievement gaps among our student groups. Finally, the plan provides clear pathways for organizational coherence, which are essential to all members of the PWCS ecosystem working strategically in alignment with the vision, mission, and goals of the school division. As a part of this commitment to organizational coherence, the division must prioritize the recruitment, selection, development, and retention of a highly qualified workforce that represents the diversity of our students and community.

The division continues to monitor the impact of the research-based practices through the division and school expectation for Comprehensive Improvement Plans and the Virginia Support Framework. Through these processes, strategies are monitored for efficacy and impact on student achievement. The entire organization has trained in improvement science, including aligning financial resources to serve our goals.

The American Rescue Plan Act of 2021 (ARPA) provided additional funding to the school systems to support unfinished learning efforts. PWCS received approximately \$87.9 million in ESSER III funding, \$13.1 million in ESSER III Set Aside funding, \$4.8 million in Title 6B ARPA funding, and \$500,000 in recruitment and retention funding. The Virginia Department of Education required the school division to apply for the funds by September 1, 2021, to be eligible for and receive these funds. The legislation also required the Local Education Agency (LEA) to use at least 20% of their formula funds from ARPA to address learning loss/unfinished learning and allow public access, on the division's website, to the division's learning plan to receive and consider public comment every six months. PWCS implemented a comprehensive plan that has utilized approximately 84% or \$75.1 million of the PWCS formula funds. PWCS is finalizing its expenditures as related to ARPA and has planned for sustained support of the most critical initiatives.

Given the research that highlights the disparities of COVID-19 and its impact on our most vulnerable learners and student populations, PWCS designed a resource allocation process to provide additional resources, supports, and services to meet and/or exceed the specific academic and social-emotional needs of all students including our advanced learners. In addition, the process included a string focus on student groups that were disparately impacted by the pandemic, such as students with disabilities, English Learners (EL), and economically disadvantaged students.

Beyond these investments toward addressing unfinished learning, we have utilized ARPA funding to support the hiring of summer school teachers, thus giving our students summer school opportunities. This includes Extended School Year (ESY) services for students with disabilities and focused instruction for our English Learner students.

Based on available student data, the plan addressed unfinished learning utilizing the latest identified research-based strategies such as high-quality, high-dosage tutoring (Kraft & Goldstein, 2020), extended learning time, accelerated learning, layered curriculum, and updated unit guides, which include necessary prerequisite knowledge and skills that have been identified as unfinished priority learning. The division has also examined available social-emotional and mental health data to assess the impacts on mental wellness and determine the needed supports and services for students and staff to ensure a successful year.

PWCS has identified core values that guide this plan:

- Best Instructional Practices that will result in academic achievement for all students in PWCS.
- Integrity of services, learning process, targeted support, and monitoring of the effectiveness of the plan.

- Equity in the distribution of funding supports and human resources provided to schools.

PWCS has identified priority academic areas based on student assessment data and key findings since March 2020:

- Mathematics;
- Early Literacy;
- English Language Arts;
- Science;
- Academic, social, and communication development for students with disabilities;
- Academic and social language development for English Learners;
- Academic achievement and grades in all subject areas;
- Social, emotional, and mental health.

In summary, PWCS findings indicate pandemic-related significant negative impacts on student achievement, engagement, and mental well-being. These significant negative impacts include increased learning and opportunity gaps among student groups with more disparate impacts for minority, economically disadvantaged, English learners, and students with disabilities. As a result, our division has a moral imperative to take immediate action to address unfinished learning and the other impacts that are barriers to the academic and post-secondary success of all students. Additionally, the Commonwealth passed legislation in 2022 to launch the Virginia Literacy Act with full implementation in 2024-25. The division is ensuring that all K-8 teachers are trained in the science of reading and that all curricular resources are tightly aligned to the new standards of learning. With our investment in teacher training, instructional materials and ongoing coaching, students will receive more targeted instruction aligned the evidence-based practices. The division is also investing in curriculum updates to support the new standards of learning in math and teachers will be engaging in professional learning for the selection process for new instructional materials.

Given our central mission of providing the highest quality teaching and learning, ongoing support for students and teachers is essential for the Division's work. Thus, our Collaborative Mentoring Program utilizes a cooperative and coordinated approach to support new teachers. In all schools, the Mentor Teacher Program provides new teachers with just-in-time professional development and an experienced teacher mentor who assists the teacher in acclimating to the teaching profession and the culture and expectations of our school division. In addition, the division has implemented required professional learning aligned with the strategic plan's commitments, goals, and strategic initiatives.

PWCS continues to provide a three-year Assistant Principal Leadership Academy, which teaches new assistant principals leadership skills and knowledge to be effective administrators and school leaders. In addition, the Educational Leader Induction seminars provide valuable and differentiated learning and support to new principals during the first, second, and third years of their principalship.

PWCS offers flexible and viable options for students who need additional educational options to be successful and nontraditional options for students who want or need to take advantage of other educational opportunities. Summer school, Virtual Prince William, the GED® program, and the Visions Program continue to offer educational opportunities to students beyond the traditional school setting and traditional school day. Additionally, programming at Independence Nontraditional School, a state-of-the-art K-12 nontraditional education facility, offers students individualized learning plans.

Specialty programs continue at the elementary, middle, and high school levels to provide additional academic choices for PWCS students. Specialty programs are not intended to replace the comprehensive instructional program and curriculum of the school division. These programs have been developed to provide additional choices and opportunities for students and their parents within the structure of our school division. At the elementary level, ten programs have been established for world languages. Two science and mathematics programs serve students in grades four and five. Eight elementary schools have been designated to implement the International Baccalaureate (IB) Primary Years Programme; three have achieved IB World School status, one is in the authorization phase, and four are in the consideration phase. There are three world languages programs at the middle school level, three mathematics and science programs, and three Middle Years IB Programmes. In addition, the school division has two traditional schools serving students in grades one through eight. Each high school offers a specialty program. Two schools offer the Cambridge Programme, two schools offer the IB Programme, and two schools offer an Information Technology Program. Other high school specialty programs include a Center for the Fine and Performing Arts, a Center for International Studies, and Languages, a Center for the Environmental and Natural Sciences, the Advanced Placement Scholars program, and a Biotechnology Center. High school students may also apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

The Governor's School @ Innovation Park, a collaborative venture with Manassas City Public Schools and Manassas Park City Public Schools, in cooperation with George Mason University, continues to serve selected juniors and

seniors in an advanced and intensive program in science, technology, mathematics, and engineering. Classes are held in the morning at George Mason University's Prince William Campus, and the students return to their base schools in the afternoon.

In support of all graduates being college and career ready, we offer Career and Technical Education (CTE) opportunities to all middle and high school students. CTE allows students to explore their career interests while gaining valuable knowledge and skills in preparation for a career or post-secondary studies. In addition, all high school CTE courses offer students the opportunity to earn a recognized industry credential. Our high school CTE opportunities include Agriculture, Auto Technology, Aviation Maintenance Technology, Biomedical Science (Project Lead The Way), Building Trades, Cabinetmaking, Cosmetology, Culinary Arts, Cyber Security, Electricity, Future Educator (Growing Our Own), Heating, Ventilation, and Air Conditioning (HVAC), Medical Coding and Billing, Plumbing, Licensed Practical Nursing, Television Production, and Welding.

In support of families, PWCS continues to offer the School Age Child Care (SACC) program, which takes place at 62 elementary schools. It offers adult-supervised, high-quality, affordable before- and after-school care. In addition, the Next Generation middle school childcare program is located at seven middle schools. It is designed to engage our middle school students and offers a place for middle-schoolers to safely navigate the adolescent years and prepare for success in high school.

The school division continues to expand its digital learning initiatives. It has successfully implemented a divisionwide one-to-one initiative that supports the agility of the division to provide virtual learning when needed using the Canvas learning management system. Canvas remains the division's primary platform for the access and delivery of curriculum by teachers and students.

The School Board also approved a 10-year Capital Improvements Program (CIP) annually to provide citizens and staff with a plan for school construction and major maintenance projects over the coming ten years. This plan further provides school and county staff with a timetable for anticipated debt due to the issuance of construction bonds or loans from the state Literary Fund. A summary of the CIP is included within this document as part of the Construction Fund budget information.

To complement the school division's strategic plan and long-range planning efforts of the CIP Program, a five-year budget plan continues to be utilized to address the increasing costs for student membership growth and the inflation rate. Therefore, a description of the five-year budget plan is also included in this section.

Budget Requirements

The Prince William County School Board budget process involves three phases:

Phase I

Section 22.1-92 of the Code of Virginia requires the division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the division. The estimate is required to be allocated for each major classification prescribed by the State Board of Education. Section 22.1-115 of the Code of Virginia states “the Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance, and health (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.”

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies.

The Superintendent’s proposed budget is based on budget requests prepared by administrative and supervisory staff. The Superintendent also receives input from the School Board, employee associations, and advisory boards in formulating the budget proposal. Citizen input is provided via a public forum early in the budget process. After the Superintendent’s budget is made public, the School Board conducts a public hearing on the proposed budget.

Phase II

The School Board is required by state law (VA Code Section 22.1-92) to conduct a public hearing on the proposed budget to receive the views of citizens. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The School Board also holds several work sessions on the proposed budget and modifies the proposed budget if necessary.

Phase III

The Prince William County Board of Supervisors (BOCS) is required by state law to approve a School Board appropriation. The Code of Virginia governs the budget process in Prince William County. Sections 15.2-516 and 2503 require the County Executive to submit a proposed budget to the Board of County Supervisors (BOCS) no later than April 1 for the upcoming fiscal year; the County’s fiscal year runs from July 1 to June 30. The proposed budget includes all projected expenditures, including the transfer to the school division, and must be balanced against projected revenues. Once presented, the BOCS undertakes an extensive review and public comment period prior to final budget adoption.

Sections 15.2-2506, 58.1-3007, and 58.1-3321 of the Code of Virginia govern the public notice requirements that guide the County’s budget review and public comment period. After receipt of the proposed budget, the first BOCS action is to authorize the advertisement of the proposed tax and levy rates. Once the proposed rate is advertised, the BOCS can adopt lower tax and levy rates, but cannot, without additional advertisement, adopt higher rates. The timing of the advertisement is tied to the amount of increased revenue anticipated by the proposed rate. The Code also requires the BOCS to hold public hearings on the proposed budget and the proposed tax and levy rates to collect public comment.

In order to ensure teacher contract continuity, the Schools budget must be adopted by May 1st of each year. This mandate impacts the County’s schedule because the final budget includes the transfer to the Schools. It has been the BOCS’ practice to adopt the final budget in April of each year to provide the continuity required by the mandate.



Policies for Budget Preparation

The County follows a series of policies to guide the development of the annual budget. The application of these policies promotes a consistent approach to budgeting that allows the community to compare the proposed budget to previous budgets.

Prince William County Adopted Policies

Principles of Sound Financial Management

The County has a longstanding commitment to sound financial management. In 1988, this commitment was codified into the Principles of Sound Financial Management (PSFM) that are regularly reviewed and updated to ensure continued usefulness as a guide for decision making. The document was amended in July 2024. The consistent and coordinated approach to decision making provided by the PSFM has enhanced the County's image and credibility with the public, bond rating agencies and investors, and is reflected in the County's three AAA bond ratings. Three factors make this prudent financial planning imperative:

- Public demand for services and facilities in a rapidly urbanizing environment tends to escalate at a higher rate than population growth and revenues;
- State and federal mandates for services and standards are often not accompanied by sufficient funds to meet the required service levels and standards; and
- Changes in national and local economic conditions can impact the County's revenue base.

Debt Management Policy Statement

Proper debt management provides a locality and its citizens with fiscal advantages. The State does not impose a debt limitation on the County. However, it is essential to limit the debt of the County to a level that will not infringe on the County's ability to fund ongoing annual operating expenses. For this reason, a debt policy is included in the County's PSFM and has been adopted by the BOCS to provide policy guidance to staff and ensure that no undue burden is placed on the County and its taxpayers. Specific language in the administrative policy provides the framework to limit the use of debt in Prince William County:

Policy V – Debt Management: 5.02 (d) Annual net tax support debt service expenditures shall not exceed ten percent (10%) of

annual revenues and (e) total bonded debt will not exceed three percent (3%) of the net assessed valuation of taxable real and personal property in the County.

Five-Year Plan

One of the financial principles is especially relevant to budget preparation, the requirement to prepare a balanced Five-Year Plan for the General Fund. As required by the PSFM, the County must prepare not only a balanced annual budget, but also a balanced Five-Year Plan. A balanced budget has its funding sources (revenues plus other resources) equal to its funding uses (expenditures plus other allocations). The primary benefit of this requirement is that the community cannot fund a new initiative (staffing, facilities, program or compensation adjustments) if it is not affordable throughout all five years of the budget plan. Adopting a Five-Year Plan provides a longer-term picture of the County's financial future and provides a longer planning window for both the County and the Schools. This process also facilitates community conversations about what services and programs are desired, as well as what the community is willing to fund. This planning process led to the creation of a revenue stabilization reserve that can be used to smooth revenue shortfalls during economic downturns. Over the past two decades, the balanced Five-Year Plan has proven to be an effective financial control tool for the BOCS, the organization, and the community.

County/Schools Revenue Sharing Agreement

The BOCS and the School Board have been partners in protecting the fiscal health of the County, as evidenced by the revenue sharing agreement in place since 1988. The original agreement allocated 56.75% of the County's general revenues to the Schools and 43.25% to the County government. This agreement was modified in 2004 to exclude recordation tax from the split, and again in 2013 with the adoption of the FY2014 Budget to allocate 57.23% of general revenues (excluding recordation tax) to the Schools and 42.77% to the County government.

The revenue sharing agreement has been the foundation for the County and Schools five-year operating and capital plans, allowing both organizations to program projected revenues with a high degree of certainty. Each organization's Five-Year Plan is updated annually to reflect the most recent revenue assumptions.

Strategic Plan

PWC recognized the value of strategic planning in the early 1990's as the BOCS looked for a way to achieve the results identified in the County's first Commission on the Future Report (the first Future Report). The Commission on the Future, established in 1989, created a 20-year vision for the County rich with opportunities for growth and desired community assets. In 1992, the BOCS adopted the 1992-1995 Strategic Plan, identifying specific goals, outcomes, and strategies for that four-year period. That first plan, and each subsequent plan, covered a four-year period tied to the BOCS' term of office. The County codified strategic planning in 1994 by adding it to the PSFM.

The County adopted the 2021-2024 Strategic Plan in July 2021. The Strategic Plan is based upon the 2030 goals of the County's Comprehensive Plan and the second Future Report, both of which provide perspectives on where the community should be in 2030. The Comprehensive Plan goals relate to the physical makeup of the community and the infrastructure necessary to support it, while the second Future Report addresses social and civic as well as physical goals. The 2021-2024 Strategic Plan does not anticipate that the goals of the Comprehensive Plan or the second Future Report will be achieved during this four-year period. That plan is the fourth iteration of six Strategic Plans that will build upon each other to achieve those long-term goals by 2030.

The 2021-2024 Strategic Plan provides budget guidance by highlighting those areas critical to the continued success of the community. Agency budgetary resource requests should align with and support the County's Strategic Plan. The vision set forth in the County's Strategic Plan states:

Prince William County is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment.

The adopted strategic goal areas are: Health, Wellbeing & Human Services, Safe & Secure Community, Resilient Economy, Quality Education & Workforce Development, Environmental Conservation, Sustainable Growth, and Transportation & Mobility. Information on the new Strategic Plan can be found online.

Comprehensive Plan

Since 1974, PWC has had a Comprehensive Plan that provides general guidance to land use and the location, character, and extent of supporting infrastructure and public facilities for a 20-year period. A comprehensive plan guides the growth and development of a community. It articulates the goals and policies that the BOCS relies on to make informed land use development decisions and investments in public infrastructure. It also presents a blueprint for creating a great quality of place, quality of community, and quality of life based on the County's vision for its future.

The PWC Comprehensive Plan follows the County's vision, Prince William 2030 and Region Forward, a regional planning effort. It provides a critical link between the vision and the many implementing plans and policies of the County. The Comprehensive Plan is based on an analysis of current land use and future growth and the facilities needed to serve existing and future residents – such as transportation, parks, cultural resources and preservation, utilities (electric, potable water, and sanitary sewer), schools, fire stations, police facilities, and libraries.

The Comprehensive Plan consists of the following major components: Long-Range Land Use, Community Development, Infrastructure and Facilities, and Conservation/Preservation. The Land Use component provides a development vision showing how the County will utilize its land resources, as well as providing a plan to accommodate future development in an efficient and sustainable way. Each component consists of specific issue plans or chapters and each plan contains goals, policies, and action strategies. Also, each plan may have informational appendices, level of service standards, related studies, or other policy documents. Almost every plan contains maps that illustrate or identify important features of the plan.

Major implementation tools for the Comprehensive Plan are the annual capital budget and the six-year CIP.

Capital Improvement Program

Each year in conjunction with the budget, the BOCS adopts a six-year CIP. The CIP identifies those capital improvements and construction projects that should be funded over the next six-year period to maintain or enhance County assets and service delivery. All funding sources are identified, and the resources necessary are accounted for in the capital projects fund.

The first year of the CIP is adopted as the County's capital budget. The primary expenditure included in the capital budget is debt service for general obligation bonds or other types of debt issued to fund specific CIP projects. The CIP also identifies facility and program operating costs, as well as any operating revenues, associated with the capital projects. Funding for operating costs for an approved CIP project is included in the affected agency's budget, consistent with the projections in the CIP. Projected debt service and operating costs are also programmed in the Five-Year Plan.

School Board Adopted Policies and Practices

School Board Policy Section 311: Fiscal Management – Preparation of Annual Budget.

Scope

It is the policy of the Prince William County School Board that a budget shall be prepared annually which concisely describes the planned programs, activities, and educational goals of the Prince William County Public Schools and expresses requirements both in terms of human and financial resources.

Budget Documents

Documents which support the budget shall contain essential statistical and narrative information to provide citizens, school and county officials, and staff members with revenue projections and expenditure estimates in relation to the programs and activities they support, including comparisons with prior-year budgets.

Public Review of the Budget

The Superintendent shall supervise the preparation of the annual budget and shall recommend it to the Prince William County School Board for approval on or before the first School Board meeting in March. The Prince William County School Board shall hold public hearings on the proposed budget, review the budget in detail, and adopt a budget request for submission to the Prince William County Board of Supervisors on or before April 1 of each year.

Adoption of Approved Budget

The Prince William County School Board shall adopt the approved budget as soon as practical after the Prince William County Board of County Supervisors has approved expenditure totals for each Prince William County School Board fund.

Periodic Budget Reviews

The Prince William County School Board shall require periodic reviews for the current budget to include statements and analysis

of all funds. These periodic reviews shall provide aggregated financial expenditure data in relation to the instructional and support programs which comprise the operating fund.

General Reserve, Fund Balance, and Long-Term Financial Policies

The School Board maintains a general reserve. Approximately one percent (1%) of the School Board operating fund is budgeted annually in reserve. The School Board reserve is used to fund the costs of additional students above enrollment projections each school year and/or to respond to fiscal issues, which may arise during the school year.

Five-Year Plan

The budget development process for the School Division is supported by a Joint Resolution between the School Board and the Prince William Board of County Supervisors (BOCS). In the resolution, the BOCS acknowledges the need for adequate local funding to support the operation of the school division and the need for a commitment from both Boards to develop "five-year budget plans" to address major issues.

Because it is impossible to address all county and school division needs in a single year, a long term approach is used to project expenditures and revenues. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop and implement five-year budget plans. Under this agreement, the school division will receive 57.23 percent of all general revenues (excluding recordation taxes) available to the county each year.

These five-year budget plans determine to a large extent the funding allocated to schools, as well as to the central support departments. The budget development process for individual schools and central departments is discussed in detail later in this section under "FY 25 Budget Development."

What the Current Five-Year Budget Plan Includes

The five-year budget plan includes projections for both revenues and expenditures for fiscal year 2025 through fiscal year 2029. Projections are based on the estimated costs of increases for current programs, services and student membership, the costs for school repairs and renovations, new school construction costs, and the costs for new students. Projected costs are for the Operating and Debt Service Funds only.

In fiscal year 2022 the division began the development of a new strategic plan, PWCS Vision 2025 Launching Thriving Futures. As part of this new strategic plan effort the division has also begun work on several initiatives that will have impact on the Five-Year Plan. One of these initiatives is the development and execution of new funding models that will incorporate equity and adequacy into the Division's funding models. As a result of these strategic plan commitments, the division has engaged an external vendor to help with the development of definitions of equity and adequacy that may be used to help develop new funding models. This new model may generate a very different looking Five-Year Plan.

Listed below are the major components of the plan:

Current Programs and Services

- A step or salary scale adjustment for employees in each year as funding permits.
- The net impact of changes in enrollment and categories of students

Building Repairs and Renovations

- \$550.7 million in funding for repairs and renovations of older facilities.

New Schools

- Funding for the debt service on \$831.6 million in construction bonds for new schools, renovations and some major maintenance projects. Also included are start-up costs, and operating costs for new schools and additions.
 - Two elementary schools
 - One high school
 - Additions/Replacements at 5 schools
 - Global Welcome Center

Operating Fund and Debt Service Fund Expenditure-Revenue Projections FY 2025 – FY 2029

(\$ in millions)

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Expenditures					
Current Programs	1,741.1	1,765.7	1,839.8	1,934.6	2,006.4
Repairs & Renovations	37.0	36.7	37.7	38.5	44.7
New Schools	10.6	21.4	23.5	7.3	14.3
Total Expenditures	1,788.7	1,823.8	1,901.0	1,980.4	2,065.4
Revenues					
State/Federal/Other	877.7	872.9	906.5	940.9	979.5
County Transfer	911.0	950.9	994.5	1,039.5	1,085.9
Total Revenue	1,788.7	1,823.8	1,901.0	1,980.4	2,065.4
Surplus/(Deficit)	0.0	0.0	0.0	0.0	0.0

While the school division is committed to maintaining a balanced budget, this does not mean that all of the needs of our students are fully met.

Five-Year Plan Balanced in Accordance with School Board Guidance of September 19, 2012

PWCS Vision 2025

Launching Thriving Futures

PWCS last established a new Strategic Plan in 2015, to cover the 2016-2020 school years. This plan, described as a “20/20 Vision for a World-Class Education,” included five main goals and a vision for our graduates. Work on the development of the new Strategic Plan began in 2019.

In spring 2019, stakeholder groups to include principals discussed and reflected upon the existing strategic plan goals, identified new directions, and pinpointed key outcomes and commitments. Input was gathered in multiple ways from groups including school-based staff, central office staff, parents, business and community members, and students, with the intent of identifying shared values and key commitments.

All stakeholder groups identified wanting equitable opportunities for all students, at all schools. Teachers identified a focus on equity as a core value. They want interdisciplinary approaches to obtain shared accountability and consistent communication. Teachers believe in a commitment to Family and Community Engagement, leading to attaining goals within the Learning and Achievement for All Students commitment within the new Strategic Plan.

Parents and school-based leaders equally expressed a desire for a commitment to customer service, transparent communication, and an academic focus on integrity and safety. Principals suggested clearly defining equity while increasing emphasis on personal responsibility.

The community declared a desire for a commitment to integrity and safety. The community also stressed interest in further investment and support for building zero-energy facilities with sustainable energy practices.

The input was developed into a new plan concept which was shared with School Board members in December 2019 and broad public input was gathered through an online public comment site. In February 2020, PWCS leadership reviewed the results of the public comment site and stakeholder input, specifically focusing on the vision, mission, prioritized values, and key outcomes.

On March 13, 2020, school buildings in Virginia were closed due to the COVID-19 pandemic, and per the Governor’s Order, remained closed for the duration of the 2019-20 school year. The division had to pivot in many ways including developing a plan to return to learning and implementing a newly defined focus on safety and mitigation so students at all grade levels could return to school buildings in spring 2021. As a result, the School Board voted to delay the adoption of a new Strategic Plan. School Board members provided individual input in early 2021 on the commitments and key indicators of success.

The School Board communicated a desire for additional support to meet the needs of all learners, while promoting a culture of inclusivity. They wish to create more opportunities for EL family involvement in decisions and planning. The Board articulated a need to marshal additional resources and create a tracking system for graduates to identify post-graduation successes. Also important was an expansion and support of pre-school programs, in addition to partnerships with community businesses and county services. The Board is steadfast in their commitment to recruit and retain high-quality staff in PWCS schools and offices.

The vision, mission, values, and commitments included in the approved Strategic Plan “Launching Thriving Futures,” reflect a collective vision for the future of PWCS. The Profile of a Graduate provides a picture of the qualities each graduate should possess based on the knowledge and skills developed through the PWCS experience. The goals and strategies in the Strategic Plan provide the targets and roadmap for achieving this vision.



Vision

Every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.



Mission

- ▶ We serve as trusted partners in education with our students, families, and community.
- ▶ We prepare our students to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators.
- ▶ We commit to inclusive practices and equity with an expectation of excellence from every student and employee every day.

PWCS Profile of a Graduate

To ensure students have the habits of mind to create a thriving future for themselves and their community, every PWCS student will develop the knowledge and skills throughout their pre-K-12 experience to graduate with the following qualities:

Critical Thinker

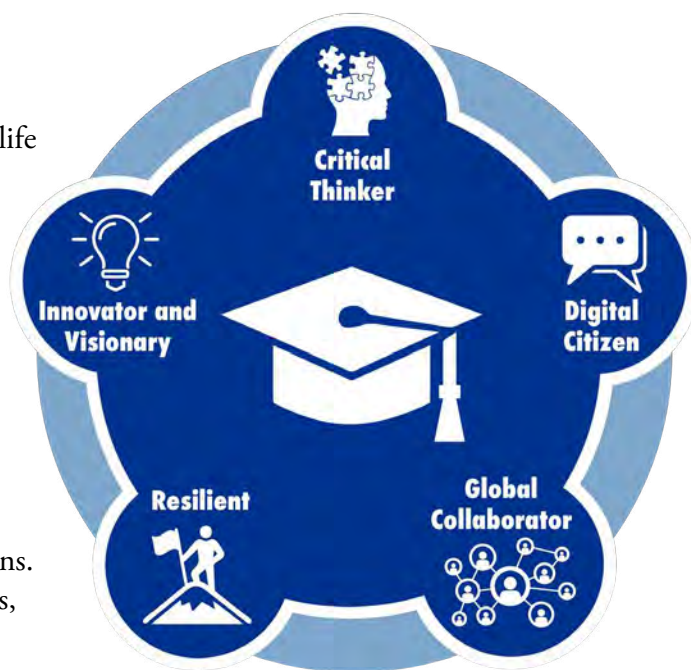


Persona:

A critical thinker applies knowledge to everyday life situations to make independent decisions. They view the world around them objectively and question ideas through an analytical lens to determine what is true.

Behaviors:

- ▶ Achieves and applies appropriate academic and technical knowledge.
- ▶ Uses critical reading skills to analyze, interpret, and evaluate.
- ▶ Utilizes scientific reasoning to question, observe, test, analyze and draw conclusions.
- ▶ Demonstrates productive workplace skills, qualities, and behaviors.
- ▶ Influences and communicates through strong written and verbal skills.
- ▶ Connects ideas, trends, and current events through an understanding of diverse historical contexts.



Digital Citizen



Persona:

A digital citizen uses information technology to better the world around them. They can utilize technology ethically and safely to gather data and information and apply critical thinking to make informed choices. A digital citizen engages online responsibly and ethically in society and government.

Behaviors:

- ▶ Constructs knowledge through critical and analytical use of technology.
- ▶ Uses digital tools to explore and exchange ideas safely and responsibly.
- ▶ Manages a healthy balance between online and real-world lives.
- ▶ Employs ethics, empathy, and understanding in digital experiences.

Innovator and Visionary

**Persona:**

An innovator and visionary brings a sense of hope, creative thinking, and encouragement to solving the problems facing society today and in the future. They have an entrepreneurial drive and a desire to make a positive difference.

Behaviors:

- ▶ Demonstrates curiosity for life-long learning.
- ▶ Aligns knowledge, skills, and personal interests with career opportunities.
- ▶ Contributes to solutions that benefit the community, country, and world.
- ▶ Understands global challenges and the ability of the individual to affect change.
- ▶ Promotes sustainability and responsible environmental innovative practices.

Resilient

**Persona:**

A resilient person feels confident in their ability to manage their own lives and manage setbacks that may occur. A resilient person has the skills to overcome obstacles and adapt well in the face of adversity, trauma, tragedy, threats, or significant sources of stress.

Behaviors:

- ▶ Believes in their self-worth and has confidence in their own abilities.
- ▶ Demonstrates empathy, compassion, and respect for others.
- ▶ Applies healthy habits and coping strategies to persevere in the face of adverse circumstances.
- ▶ Develops connected networks of support.

Global Collaborator

**Persona:**

A global collaborator views themselves as citizens of their county, country and of the world. They value different perspectives and viewpoints and work in collaboration with others. They view diversity as a strength and seek first to understand, then be understood.

Behaviors:

- ▶ Acknowledges the importance and seeks out the value of diversity of opinion, experience, thought, and background.
- ▶ Seeks culturally divergent experiences in all subjects including art, music, and language.
- ▶ Engages in constructive dialogue and debate of local, national, and global issues.
- ▶ Demonstrates the ability to work within groups to achieve goals both in-person and virtually.

Core Values



Equity

We strive to provide equitable opportunities and support for all students.



Inclusivity

We celebrate our diversity as a strength and welcome all students.



Innovation

We seek knowledge to create new and unique ideas to reach students.



Integrity

We trust that we do what is best for students through effective interpersonal relationships, dependability, and doing the right thing in all circumstances, even if no one is watching.



Resiliency

We believe in the process of adapting well in the face of adversity, solving problems, and coping with change and challenges.



Well-being

We take responsibility for the well-being of students' physical and mental health, and take measures to help students, families, and employees feel supported and protected, in order to thrive.

Our Commitments

From the beginning, this Strategic Plan was built around key themes, which have been refined into the commitments PWCS is making to all students, families, and the community.

1 Learning and Achievement for All is our most critical commitment—it represents our promise to provide academic excellence for all.

- ▶ PWCS will provide **equitable opportunities** for all students to achieve at high levels.
- ▶ PWCS will prepare all students for **post-secondary education** and **the workforce**.
- ▶ PWCS will prepare all staff members to support and challenge **all** students.

2 Positive Climate and Culture is our promise to provide a welcoming, supportive, and safe environment for teaching and learning; this environment will facilitate the academic journey for students.

- ▶ PWCS will provide a learning environment which fosters **inclusivity**, **connectedness**, and encourages social and emotional **wellness** for all.
- ▶ PWCS students and staff will feel **supported** and have a strong sense of **belonging**.
- ▶ PWCS facilities will be **welcoming**, **safe**, and **sustainable**.

3 Family and Community Engagement represents the commitment to build collaborative, meaningful partnerships and trusting relationships to foster the success of all students.

- ▶ PWCS will **engage** families as authentic **partners** in education to support academic progress.
- ▶ PWCS will work collaboratively with community agencies and **business partners** to support strategic initiatives.
- ▶ PWCS will ensure honest, transparent, and two-way communication with **families**, **schools**, and the **community** to foster trusting relationships.

4 Organizational Coherence represents the conscious commitment to align the entire school division as one team, united in a singular commitment to support all schools, students, and families.

- ▶ PWCS will create **systemic** structures for strong cycles of continuous improvement.
- ▶ PWCS will remove barriers to communication to **facilitate collaboration** across offices, schools, and families in the spirit of customer service.
- ▶ PWCS will ensure that our **strategic priorities** are **driving** our investments.
- ▶ PWCS will work toward **convergence**, operating as a unified school system with shared accountability for school and division goals.

PWCS Strategic Plan Commitments

Our Strategic Plan Commitments are grounded in the core values (Equity, Inclusivity, Innovation, Integrity, Resiliency, and Well-Being) that were identified by a wide range of stakeholders. These commitments are fueled by the concepts of listening, engaging, equalizing, and extending better targeted support mechanisms to lift all students toward success. We plan to initiate meaningful and quantifiable change in our approach to training staff, supporting students at all levels, and forging stronger bonds within the corporate and local community and our families, in keeping with each of our identified values. Teachers will be empowered with improved technology, centralized division support, and a curriculum platform built on unified curricula tracking and textbooks/learning materials, more/improved standardized grading and attendance tracking, and professional skill enhancement offerings.

To support academic excellence for all, students will be taught at, and elevated to, the levels both expected of and equal to their capabilities. Students with diverse learning needs will encounter new creative academic formats and supportive networks. Students will have expanded access to challenging options to prepare them for life after high school. Students at all levels will benefit from intensive and motivating tutoring, extended learning opportunities, social-emotional supports, and family involvement initiatives that will enhance each student's feeling of social/emotional well-being and positive academic outlook.

Families will be encouraged to continue to support and become more engaged in their student's school endeavors. Interactive gatherings, immediate communications, and listening/thought sharing sessions will expand. PWCS families will become an extended level of support, understanding, and resource for our students.

Through intentional school partnerships, business and community agencies will become stronger partners in the educational experience; they will also benefit from valuable interactions with students through work-based learning, internships, and targeted career experience opportunities. These partnerships are essential to forging the bonds between students, teachers, educational leaders, and families—they will collaboratively determine how skills best transfer from the classroom toward higher education, the office or workspace, and our greater community.

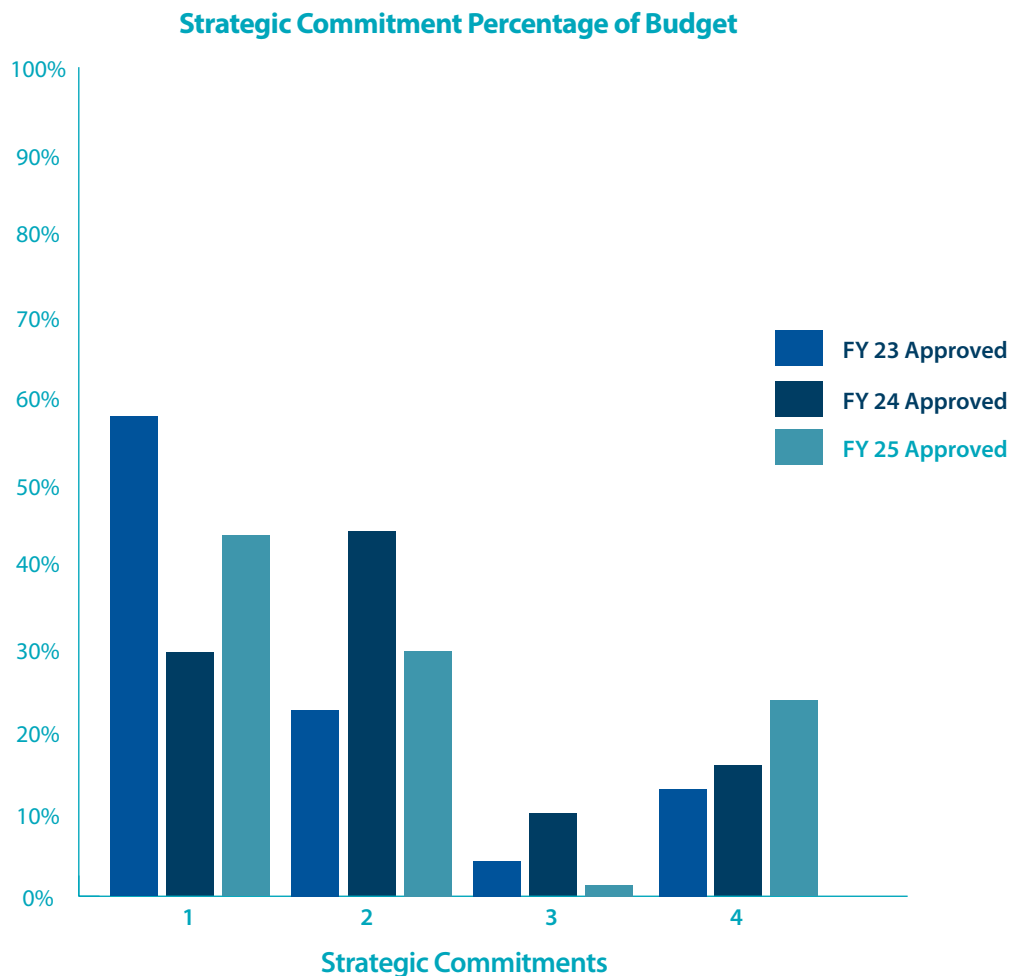
Finally, PWCS commits to moving toward organizational coherence so that students, families, staff, and the community truly see PWCS as one unified school system, rather than a collection, or system, of individual schools. Aligning the strategic and continuous improvement efforts of all schools and departments, providing excellent customer service, removing communication barriers, and ensuring that the PWCS budget is driven by the priorities identified in this Strategic Plan are all ways PWCS will elevate the educational experience for all stakeholders.

PWCS schools, as a foundation for our community, will continue to prepare students to be the citizens and leaders of tomorrow who will create thriving futures for themselves and their communities. The goals set forth under each commitment are aspirational goals to achieve by 2025. The strategies lay out the trajectory for the journey to achieve those goals through the manifestation of our core values of excellence, integrity and equity. For more on the Strategic Plan, visit pwcs.edu.

Percentage of Operating Fund Budget

The chart below displays the amounts and percentages of new resources supporting each of the four Strategic Plan commitments. FY 2023 is the first budget year under the new Strategic Plan.

		FY 2023 Approved		FY 2024 Approved		FY 2025 Approved	
Strategic Plan Commitment		Budget	Percentage	Budget	Percentage	Budget	Percentage
Commitment 1:	Learning and Achievement for All	\$45,339,312	59.73%	\$12,935,291	29.67%	\$20,889,129	43.31%
Commitment 2:	Positive Climate and Culture	\$17,327,708	22.83%	\$19,179,992	44.00%	\$14,791,632	30.67%
Commitment 3:	Family and community engagement	\$3,496,704	4.60%	\$4,516,147	10.36%	\$317,278	0.66%
Commitment 4:	Organizational Coherence	\$9,743,723	12.84%	\$6,963,069	15.97%	\$12,230,329	25.36%
Total		\$75,907,447	100.00%	\$43,594,499	100.00%	\$48,228,368	100.00%



Capital Improvements Program

Each year in conjunction with the budget, the School Board adopts a ten year Capital Improvements Program (CIP). The CIP is a management tool for planning the capital improvements projects needed to house over 92,105 students and employees adequately. It is an ongoing plan designed to address the need for construction of new school facilities, classroom additions to existing schools, site acquisition, renovations of existing facilities, and upgrading and maintaining the school division's infrastructure. The CIP is a blueprint of work to be performed over the next ten-year period as determined in assessments of building needs, capacity, and utilization. It is developed to provide facilities and future school sites to sustain world-class educational programs at a reasonable cost.

The CIP enables the school division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. It is a "cumulative" process that builds upon the prior year's

plan and is adjusted annually based on updated enrollment projections and fiscal limitations (debt service and budget constraints). Based on the annually updated enrollment projections, the CIP provides general guidance for the next ten years.

This ten-year plan uses a long-term planning approach that helps to better focus staff efforts. The CIP is not an inventory of all the work that must be performed on school facilities over the next ten years. It is, rather, a specific budget for the first year of the program (FY 2025) combined with a more general planning schedule for four additional years (FY 2026-29) and then an estimate of projects needed for FY 2030-34. The projects designated for the first two years of the plan are the highest priority needs.

The Construction Fund section of this document provides detailed information.

FY 25 Budget Development

There were several budget considerations that impacted the decision-making in preparing the Approved Budget.

Budget Drivers

- 1,421 less K-12 students as compared to the FY 2024 approved budget.
- 80 more K-12 students as compared to the September 30, 2023 enrollment count.
- Start up costs for "Woodbridge Area" Elementary School scheduled to open August 2025.
- Start up costs for Occoquan Elementary School replacement scheduled to open December 2025.
- Inflation of 3% on supplies, equipment, and services.
- Compensation adjustments:
 - 6.1% average employee pay increase (Step plus scale adjustments).
 - 2.0% fiscal year 2024 mid-year scale increase continuation.
 - Health Insurance premium increase of 3%.
 - Adjustment for Supplemental Pay rates.
 - Adjustment for Substitutes/Temporary Pay rates.
- Addition of 125.0 FTE Special Education Teacher Assistants.
- Addition of 23.0 FTE Kindergarten Teacher Assistants.
- Addition of 15.5 FTE Reading Specialists.
- Addition of 13.0 FTE High School Administrative Interns.
- Addition of 11.0 FTE Middle School Administrative Interns.
- Addition of 10.0 FTE Elementary Administrative Interns.
- \$0.6 million to support Assistant Directors of Student Activities (0.4 FTE at each high school).
- Addition of 7.0 FTE Diagnosticians.
- Additional 50.0 FTE Bus Attendants, 40.0 FTE Bus Drivers, and 4.0 Bus Service Attendants.
- \$0.5 million for bus driver sign-on and referral bonuses.
- Addition of 5.0 FTE Community Safety Officers.
- Addition of 5.0 FTE Social Workers.
- Addition of 4.0 FTE Dispatchers at Security Operations Center.
- \$4.7 million for teaching software maintenance.
- \$3.2 million to fund international faculty.
- \$2.6 million to fund magnetometer lease, implementation.
- \$1.0 million for magnetometer staffing supplements.
- \$1.4 million to fund IEP case management stipends.
- \$0.5 million for 10 contracted School Security Officers.
- \$1.4 million to fund IEP case management stipends.
- \$0.8 million to replace 800 Mhz radios (school buses)

BOCS Budget Guidance

In December of each year the BOCS provides budget guidance to the County Executive and the School Superintendent in the form of projected real estate tax bill increases or decreases across the life of the five year plan. This guidance sets the tax policy assumptions that are used to build the five year plan. Revenues can then be calculated, and the County Executive and School Superintendent know the upper limit of tax revenue that is to be split using the adopted revenue sharing agreement.

Revenue Forecast

The County revenue projection involves another collaborative process with internal and external partners working together to identify changing economic conditions and analyze a complex market to calculate the anticipated tax base. Information is gleaned from national, state and local tax and real estate experts to forecast revenues for the upcoming five years. For further information, see the Adopted FY 2025 Estimate of General Revenue at pwcva.gov. The BOCS budget guidance is applied to the revenue forecast to build the revenue side of the five year plan. All other revenue estimates are based on historical data and information available at the time of budget development.

The Virginia Department of Education provides the school division with projected state revenues for the coming year which staff adjusts due to changes in projected enrollment.

The school division also receives revenue from federal, state, and local governmental sources as well as from fees and tuition charged for specific purposes. Estimates for the proposed fiscal year are a function of the PWCS Office of Budget in conjunction with those managers of programs which receive revenue during the fiscal year.

Department Collaboration

Building the expenditure side of the annual budget is a multi-step process that involves the entire organization. Department budgets are those presented and submitted by individual schools, central support departments and reimbursable programs. All departments are required to adhere to the funding limitations as presented in the five-year budget plan. Departments are then allocated funds to budget for the coming year.

Schools

PWCS is “nationally recognized” for the development and implementation of school-based management. Schools are allocated funds to budget staffing, benefits, materials and

supplies, and equipment. Funding allocations are made based upon the number and type of students, fixed allocations, replacement equipment allocations, and some supplemental allocations for specific programs.

The per pupil allocations are computed on the actual cost of the student to the school and provide appropriate and equitable funding for instructional and support resources needed for the self-contained and resource programs available in each school. Fixed allocations are for those costs which are common to all schools regardless of size or enrollment. Replacement equipment allocations are determined by the age of the school building. Supplemental allocations are given to schools which offer specific instructional programs which would not be financially viable through the normal per pupil allocations. Budgets for centrally administered instructional programs are also based on per pupil allocations.

School allocations and an updated budgeting manual that outlines the policies and costs for budget purposes are sent to schools. Each school, through discussions with the community served, faculty and staff, and central office, determines the needs of the school for the coming year. These needs are reflected in the budgeting plan. Schools enter their budget using an “online” budget preparation application. The application includes the line-item codes for every instructional and support program. The Budget department then checks each school budget and uploads the data into the school division’s main financial system.

Central Support Departments

Central support departments receive budget allocations based upon a fixed allocation, student membership, and a replacement equipment allocation. Each department is allocated a fixed allocation which funds the department’s basic critical functions to meet minimum operating requirements, a per pupil allocation which funds those departmental functions which are impacted by the number of students in the school division, and a replacement equipment allocation which helps fund needed replacement of office equipment.

Central support departments, like schools, budget their allocated funds for staffing, benefits, materials, supplies, equipment, and furniture.

Central support departmental budgets are submitted “online” from the department to the Budget department by individual line-item for inclusion in the proposed budget document and for upload into the school division’s financial system.

Reimbursable Programs

Reimbursable programs include those programs which receive revenue based upon expenditures; that is, a program such as Title I which receives federal funds to reimburse the school division for the Title I program's costs.

Reimbursable program budgets are submitted "online" from the grant department to the Budget department by individual line-item for inclusion in the proposed budget document and for upload into the school division's main financial application.

Citizen Involvement in the Budget Development Process

Throughout the budget development process, there are opportunities for citizens to become involved. The preparation of the budget begins each fall when input from stakeholders (citizens, advisory councils, parents, teachers, School Board, staff, administrators) is collected and reviewed by the

Superintendent and Executive Cabinet. After discussions with stakeholders, in early February, the Superintendent presents a proposed budget to the School Board.

A flier containing proposed budget highlights and state required budget information is posted on the school division's website. Further citizen input is collected from public meetings held in the evenings at several county schools.

The School Board holds an official public hearing on the budget that is open to all citizens in late March. After the public hearing, the School Board approves an advertised budget. Once approved, the Code of Virginia requires that the Superintendent, with the approval of the School Board, submit the budget to the appropriating body, the Board of County Supervisors.

The Board of County Supervisors conducts further public meetings where citizen input is welcome. By state law the Board of County Supervisors has until April 30 to approve the School Board budget.



Budget Approval and Amendment

Once all budgets are submitted, the Superintendent and administrative staff review them. The individual school and department budgets comprise the expenditure component of the Superintendent's Proposed Budget.

Capital needs for the coming year are budgeted within the Construction Fund budget. Capital needs are determined through the development of the Capital Improvements Program (CIP) which is annually updated to maintain a ten-year projection of the School Division's capital needs based upon student population growth and needed school building renovations. The CIP is reviewed and approved by the School Board on an annual basis, and projects required to maintain or to improve instruction are included in the Superintendent's Proposed Budget.

The Superintendent's Proposed Budget is presented to the School Board in February. The School Board holds both budget work sessions and public hearings on the proposed budget during the month of March. The School Board may modify the Superintendent's Proposed Budget prior to submission to the appropriating body, the Prince William

Board of County Supervisors. Upon approval by the School Board, the budget, now known as the Advertised Budget, is presented to the Board of County Supervisors by both fund totals and by state-determined categories; the latter is required by state law.

The Board of County Supervisors holds budget work sessions and public hearings in conjunction with the School Board and appropriates a budget for the school division by the end of April. This budget may be appropriated by either total amount or by state-determined categories; the Board of County Supervisors has historically appropriated the school division's budget by total amount. The School Board may make additional adjustments within fund totals until June 30. An approved School Board budget document for the fiscal year (July 1 – June 30) is then prepared, published, and distributed.

An amendment to the total amount of any individual fund requires approval of a resolution from the Board of County Supervisors. Budget adjustments within individual funds do not require a resolution.

Budget Administration and Management Process

Budget administration and management is the process of monitoring revenues and expenditures throughout the fiscal year. Revenues are monitored to ensure that anticipated receipts are posted and to make adjustments in the revenue accounts when either the revenue budget or the actual receipts do not agree. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are expended for intended, appropriate, and legal purposes. Monitoring of both revenues and expenditures on summary levels is a continuous activity of the departments of Finance and Budget.

Revenues

The school division receives revenues from federal, state, and county sources as well as from fees and tuition payments for some specific programs such as summer school, adult education and driver education. Revenue estimates for the fiscal year are completed through cooperation of the Budget department and appropriate department personnel. Grant programs are responsible for estimating fiscal year grant amounts for anticipated revenues and expenditures.

Most federal and state revenues are received via electronic transfers, the county fund transfer is posted monthly by the county, and other revenues are received by check or cash and are posted on a daily basis by the Finance department. After recording all receipts, they are forwarded to the county government's finance department for posting and deposit.

Reconciliation of revenue receipts with the County's financial reporting system is done on a monthly basis, and any required adjustments are completed.

Requests for adjustments to the revenue budget are submitted in writing to the Budget department for processing based upon guidelines determined by the Director of Budget. Revenue reports generated from the budgeting and accounting application are distributed to appropriate department administrators on a monthly basis to assist them in budget management.

Expenditures

Although each department administrator is responsible for the maintenance of the department budget, the School Division's budgeting and accounting application prohibits a department budget from over-expending. Two "appropriation unit" designations are assigned to each department budget. One of these units controls the expenses for salaries and benefits; the other controls the expenses for all other budgeted expenses. When the total budgeted appropriation amount is obligated, the accounting system prohibits the department from entering a purchasing or payment document.

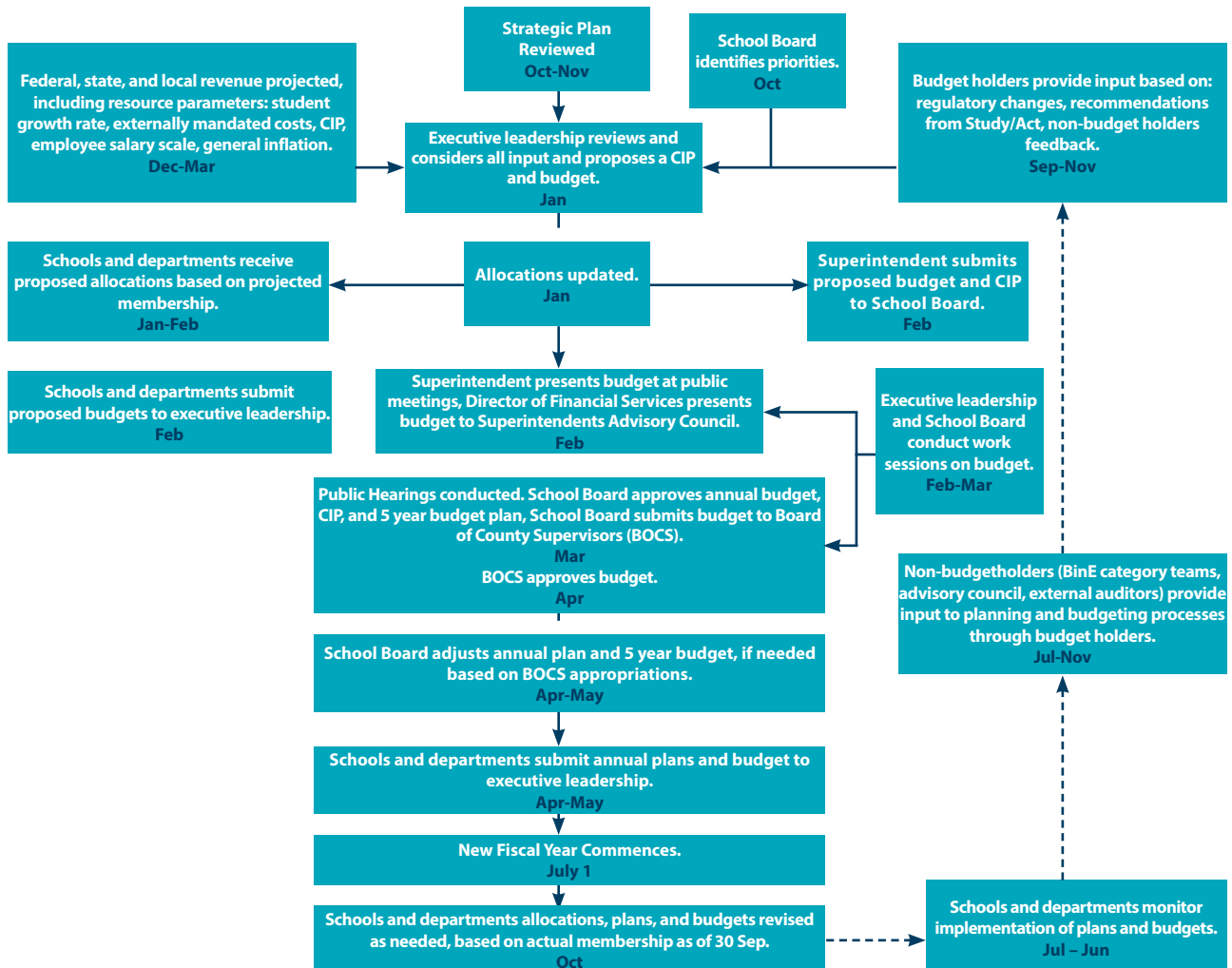
Each department has online access to budget and expense data necessary for the day-to-day management of the department's budget. Expenditure reports are generated on a daily basis and are available to individual agencies through an online application.

Department administrators may reallocate budgeted non-position funds within their agencies (schools or central office departments) through online access to the accounting application. These intra-department budget reallocations are approved or denied online by the Budget department based upon guidelines determined by the Director of Budget. Requested reallocations between agencies (inter-department) are submitted in writing to the Budget department for review, approval, and processing.

Reporting

The school division, as part of the County audit process, prepares a Annual Comprehensive Financial Report (ACFR) to report the results of all funds under School Board authorization. The school division also prepares the Annual School Report for the Virginia Department of Education.

Division Planning and Budget Process Flowchart



FY 2025 Budget Development and Approval Calendar

2023	
November-December	<p>Director of Budget submits revenue estimates for FY 2025 to the Superintendent.</p> <p>Update of the Five-Year Budget Plan.</p> <p>Update of the Capital Improvements Program (CIP).</p> <p>Update of the Strategic Plan.</p> <p>Budget Office prepares school budget materials.</p>
2024	
January	<p>Central Department allocations and grant budgets determined.</p> <p>School allocations computed.</p> <p>CIP Work Session.</p>
February 7	The Superintendent submits a proposed budget and CIP to the School Board.
February 9	Schools and Central Departments receive proposed budget allocations.
February 12	Public meeting on the proposed budget and CIP.
February 16	Central Departments submit department budgets developed from allocations.
February 21	Principals submit school budgets based on student membership projections and proposed allocations.
February 21	Official Public Hearing.
March 13	School Board work session for final mark-up on FY 2025 CIP/Budget.
March 20	School Board approves FY 2025 CIP/Budget and submits to Board of County Supervisors.
April 2	Presentation of School Board Advertised Budget to Board of County Supervisors.
April 30	Final date for Board of County Supervisors' approval of School Board budget.
May 8	Principals and Central Departments amend budgets according to adopted School Board budget and for enrollment changes.
July 1	Official start of Fiscal Year 2025.
October 1	Principals and Central Departments amend budgets based on September 30 student membership.

Financial Organization

The Office of the Chief Financial Officer has the responsibility for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of invoices, payroll, and receipt and posting of revenues. The Director of Finance with direction from the Chief Financial Officer is responsible for the financial functions of the school division.

The budgeting and accounting systems of the Prince William County school division are organized and operated on the basis of self-balancing accounts, which comprise its assets, liabilities and fund balances, revenues, and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The funds are as follows:

Governmental Funds

The Operating Fund is used to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Revenues are received from federal, state, and county government sources. Tuitions and fees for some programs are collected to partially offset costs of those programs. Expenditures are tracked by each central support office and each school, activity, and object code.

The Debt Service Fund is used to account for the transfers of funds for and the payment of, general long-term debt principal and interest and appropriate costs arising from the administration of bonds by outside agencies, as well as principal and interest payments to the state Literary Fund for funds borrowed for school building projects. The fund's revenue consists primarily of a transfer from the county's general fund.

The Construction Fund is used to account for the financial resources to be used for site acquisition or the construction of major capital facilities. This fund receives revenue from the sale of bonds, funds from the Literary Fund and transfers from the Operating Fund (cash to capital).

The Food and Nutrition Fund is used to account for all revenues and expenditures relative to the operation of cafeteria services at schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges.

The Administration Cafeteria Fund is used to account for its revenues and expenditures pertaining to its operations. Its costs are financed through user charges.

The Facilities Use Fund is used to account for its revenues and expenditures pertaining to the operation of the school division's facilities rental program.

The Student Activity Fund accounts for monies received from school events such as field trips, fundraisers, and community use of facilities.

Fiduciary Funds

The Regional School Fund is used to account for the revenues and expenditures for its operations. It is funded through tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park City Public Schools which provide special education services to eligible students within these school divisions.

The Governor's School @ Innovation Park Fund is used to account for the revenues and expenditures of the Governor's School which is jointly operated by Prince William County Schools, City of Manassas Schools, Manassas Park City Schools, and George Mason University. It is supported by tuition from the three school divisions.

Proprietary Funds

The Distribution Center Fund is used to account for the purchase of warehouse stock items from vendors and sale of issued items to schools and departments.

The Imaging Center Fund is used to account for the sale, primarily to internal customers, of printed materials and printing services.

The Self-Insurance Fund is used to account for its financial resources to be used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured. It is supported by transfers from the Operating Fund and interest earned on the fund balance.

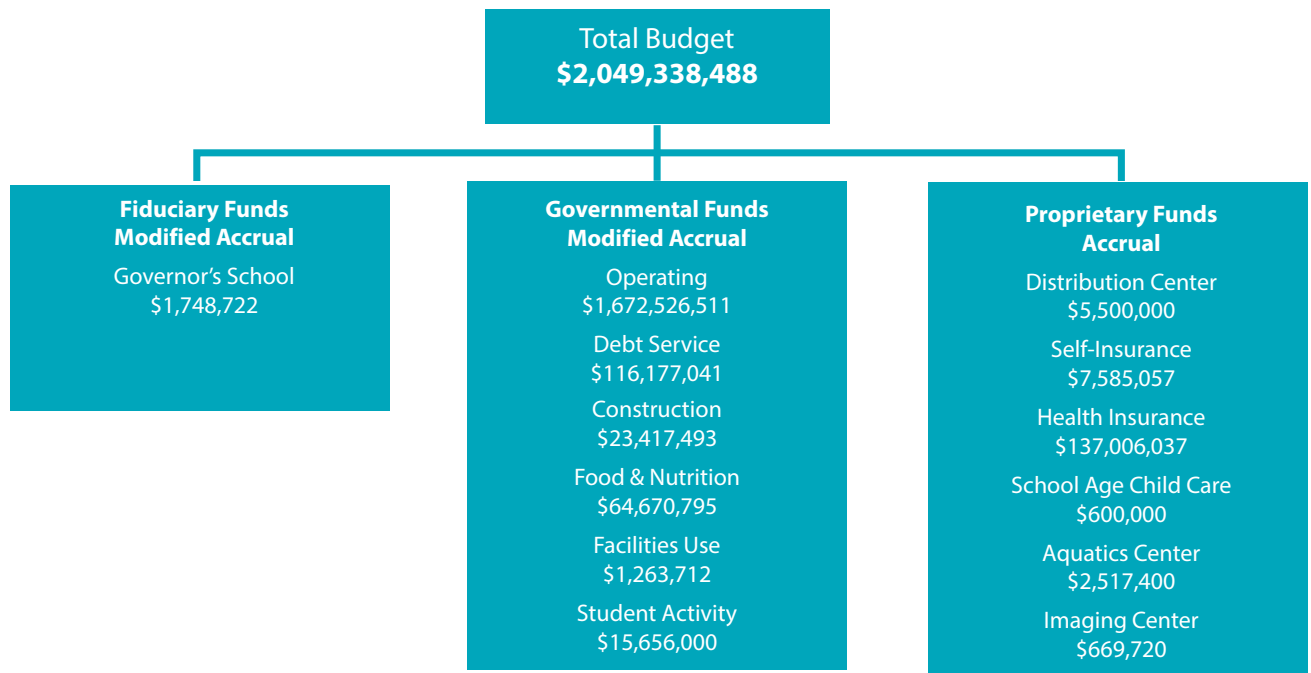
Organizational Section

The Health Insurance Fund is used to account for its financial resources to be used for the payment of claims and related expenses for the health care program. It is supported by transfers from the Operating Fund and by insurance premium payments by employees.

The School Age Child Care Program Fund is self-supporting and is used to account for expenditures required to award contracts to private child-care providers for operation of the SACC program. The program provides adult supervised, high quality, affordable before and after school care. It is supported by a flat fee charged to the private child-care provider.

The Aquatics Center Fund is used to account for the revenues and expenditures pertaining to its operations. It is supported by a transfer from the General Fund and user fees. The Center will serve the Prince William community including:

- Swim school and non-school teams from across the area;
- PWCS and community learn-to-swim and water safety classes and programs;
- Lifeguard and rescue trainees;
- Physical therapy students in Career and Technical Education programs;
- Recreational swimmers and exercise-seekers of all ages from across Prince William County;
- Students with disabilities seeking access to athletic competition;
- Local underwater robotics teams; and
- Tournament competitors in all areas.



Basis of Accounting

Basis of accounting refers to the timing of recognition of revenues and expenditures or expenses in the accounts and in the financial statements, regardless of the measurement focus.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds and expendable fiduciary funds are accounted for using a current financial resources measurement focus; that is, only current assets and current liabilities generally are included on the balance sheets. Operating statements of these funds present increases (revenues and other financial sources) and decreases (expenditures and other financing uses) in net current assets.

The proprietary funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operations of these funds are included on the balance sheet. Proprietary fund type operating statements present increases (revenues) and decreases (expenses) in fund equity (net total assets).

The modified accrual basis of accounting is followed for all governmental type funds and fiduciary type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual that is both measurable (the amount of the transaction can be determined) and available (the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick and vacation pay, are recorded when the fund liability is incurred.

The accrual basis of accounting is utilized by the proprietary type funds. Revenues are recognized when earned, and expenses are recognized when goods and services are received (whether cash disbursements are made at the time or not).

Fund Structure by Budgetary Basis

Basis of Budgeting is presented here to assist readers of the budget document, and to provide a bridge between the budget presentation in this document and the accounting presentation in the Prince William County Public Schools Annual Comprehensive Financial Report. The chart on the previous page shows the basis of budgeting for each fund. The basis used for budgeting is also used for accounting in each fund.

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

Modified Accrual Basis indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when they become susceptible to accrual, that is both measurable and available.

Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received.

Budget Structure

Expenditure Budgets

Within each of the funds are individual department budgets. Departments are individual schools, centrally administered instructional programs, and central office departments. Department budgets are presented individually by object codes, line item historical expenditures, and budgeted amounts which detail the purpose for which the expenditures are planned.

Each school develops and submits an Annual School Plan to the Superintendent that relates the school's plans to achieve its goals for the coming school year. A school's budget is based upon this plan. Annual school plans are approved separately by the Superintendent and are not included in this budget document.

Each central office department develops and submits detailed explanations of its critical functions and activities in support

of the total instructional program. Summary listings of a department's critical functions and activities, a discussion of the department's budgeted major changes for the coming year, and performance measures, are all presented for each department.

Classification of Expenditures

Expenditures of the school division are comprised of cost estimates for the operation of the division and are balanced to the revenue that is provided to PWCS. The expenditure budget is developed in a line item format by department, which identifies the school or central office responsible for the budget. Expenditures are classified by categories: unit (identifies the specific area within the department i.e., math, administration, grant, etc.), activity codes (identifies the specific administration, support or instructional area), appropriation (a fiscal control identifying salary/benefits or flex expense) and object codes which represent the actual service or item procured by PWCS. The PWCS Chart of Accounts captures the account code structure used by expenditure accounts as outlined below:

Revenue Budgets

Revenue budgets are presented for each fund. The Revenue Fund Summary presents major categorical listings or totals for each fund. Revenues for the Operating Fund and the Debt Service Fund are detailed by line item within the revenue section. Revenues for the remaining funds are included on the fund statement sheets.

Classification of Revenues

Revenues of the school division are classified by fund and source. Revenues for the operation of the school division are derived from the following primary sources:

Federal Funds

Consist of general federal funds, such as Impact Aid funds that are paid directly to the School Board for use in the operation of the total instructional program; and categorical funds that are designated for specific programs, such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.

Fund	Department	Unit	Activity	Appropriation	Object
001	508	8008	1080	577	4011
General Fund	Osborn Park HS	Education Foundation	Science	Flex	Textbooks

Object codes provide a detailed account of how spending is conducted.

- 1000 Series:** Personnel Services – comprises all compensation for the direct employment cost of the school division.
- 2000 Series:** Fringe Benefits – comprise the job-related benefits provided for school employees as part of their total compensation.
- 3000 Series:** Purchased Services – consists of services acquired from outside sources on a fee basis or fixed time contract basis.
- 4000 Series:** Materials and Supplies – consists of articles and commodities acquired that are consumed or materially altered when used, and capital outlay items that have a unit cost of less than \$5,000.
- 5000 Series:** Capital Outlay – expenses which result in the acquisition of, or addition to, capital assets with a unit cost of \$5,000 or more.
- 8000 Series:** Reserve and Contingency

State Funds

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.

State Aid consists of Standards of Quality (SOQ) payments and categorical amount established by the General Assembly on a biennial basis. Standards of Quality payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31st Average Daily Membership (ADM). The September 30th Projected Enrollment is used to estimate the March 31st ADM. Standards of Quality payments are shared by the state and the local government based upon a ratio derived from the Composite Index. The Composite Index is determined by the state each biennium and represents the local government's ability to pay for public education. In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific programs, such as Special Education.

State sales tax is required by the Appropriation Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cents is returned by the state to localities for public education and is distributed to school divisions based on an estimate of

school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at the University of Virginia (UVA) to determine the school-age population. The new estimate of school-age population for distributing sales tax revenue became effective on July 1, 2023, for the 2024-2026 biennium.

County Funds

Consist of the transfer from the County which is supported by the County/Schools Revenue Agreement to call for 57.23% of all general revenues, excluding recordation tax to be transferred to the school division. The primary source of revenue for Prince William County is real and personal property tax dollars. From the county contribution received, funds are first allocated to Debt Service and the remainder is allocated to the Operating Budget.

Other

Consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale or surplus items.

Beginning Balance

Consist of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation.

Recognition

The Association of School Business Officials International

Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award (MBA) by the Association of School Business Officials (ASBO) International for the past 28 consecutive years.

The Meritorious Budget Award recognizes the school division's Approved Budget document for excellence in the preparation and issuance of its school system budget based on the Association's MBA criteria.

Prince William County Public Schools became the first school division in Virginia to earn ASBO's Meritorious Budget Award for its FY 1997 Approved Budget document. The award was earned on Prince William County Public School's first submission for the award.



Financial Section

The Financial Section of the Approved Budget document presents the fiscal plan at summary and detail levels. The school division's budget is approved by the appropriating body, the Prince William Board of County Supervisors (BOCS), at the fund level. The budget is also presented to the BOCS by state category as required by state law.

The budget is presented within this section by fund and by department. Fund budgets permit the school division to accurately account for the revenues and expenditures at a summary level. School division resources are allocated to and accounted for in these individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. Department budgets are those prepared and submitted by individual schools and central support programs within the various fund budgets.

Each of the fund budgets is presented by total and by individual department within the fund. The Operating Fund includes those school and program budgets that are necessary for the day-to-day operations of the school division. The Debt Services Fund includes the principal and interest payments of the school division's long-term debt obligations. The Construction Fund includes the budget for major new and continuing construction and renovation projects. The Other Funds section includes the Food and Nutrition Fund, the Distribution Center Fund, the Facilities Use Fund, the Self-Insurance Fund, the Health Insurance Fund, the Special Education Regional School Fund, the Governor's School @ Innovation Park Fund, the School Age Child Care Program Fund, the Aquatics Center Fund, and the Imaging Center Fund.

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Description of Financial Structure

The school division budget is organized by fund, department, unit, activity, and object or revenue source code. This financial structure permits the accurate and appropriate tracking of expenditures and revenues for the requirements of the school division and required state reporting. Further, State Board of Education categories are required for budget approval and state reporting. The school budget includes thirteen separate funds to record assets and liabilities for specific purposes:

1. Operating Fund
2. Debt Service Fund
3. Construction Fund
4. Food & Nutrition Fund
5. Distribution Center Fund
6. Facilities Use Fund
7. Imaging Center Fund
8. Self-Insurance Fund
9. Health Insurance Fund
10. Governor's School @ Innovation Park Fund
11. Aquatics Center Fund
12. School Age Child Care Program Fund
13. Student Activity Fund

Each fund is comprised of individual department budgets (schools, or central office departments). Within each department are unit and activity sub-department divisions which provide the structure for appropriate tracking of budget and expenditures respectively for reporting. The Construction Fund uses a function sub-department division to identify project expenditures. To complete the budget and accounting string, all departments use object codes to report detailed line item expenditures.

State law requires that the school division submit its annual budget request to the BOCS by categories as determined by the State Board of Education. These categories allow the state a common basis for comparisons of expenditures among all school divisions within the state. The current state categories are as follows:

- Instruction
- Administration, Health and Attendance
- Pupil Transportation
- Operations and Maintenance
- Food & Nutrition and Non-Instructional
- Facilities
- Technology
- Debt Service
- Contingency/Salary Reserve

State law permits the county's appropriating body, the BOCS, to approve the school division's budget either by state category or in lump-sum total. The BOCS has traditionally approved the school division's budget in total.

FY 2025 Approved School Budget by Fund Total

Operating Fund	\$1,672,526,511
Debt Service Fund	\$116,177,041
Construction Fund	\$23,417,493
Food & Nutrition Fund	\$64,670,795
Distribution Center Fund	\$5,500,000
Facilities Use Fund	\$1,263,712
Imaging Center Fund	\$669,720
Self-Insurance Fund	\$7,585,057
Health Insurance Fund	\$137,006,037
Governor's School @ Innovation Park Fund	\$1,748,722
Aquatics Center Fund	\$2,517,400
School Age Child Care Program Fund	\$600,000
Student Activity Fund	\$15,656,000
Total by Fund	\$2,049,338,488

FY 2025 Approved School Budget by State Category

Instruction	\$1,157,259,487
Administration, Health & Attendance	\$133,243,773
Pupil Transportation	\$80,168,558
Operations and Maintenance	\$79,621,078
Food & Nutrition and Non-Instructional	\$255,821,258
Facilities	\$53,213,180
Technology	\$91,854,699
Debt Service	\$116,177,041
Contingency/Salary Reserve	\$81,979,414
Total by State Categories	\$2,049,338,488

Approved Budget Revenue Summary

Operating Fund Revenues

The school division receives funds from federal, state, county, and local sources. Estimates for revenues are made in the fall for the next fiscal year based upon the latest available information and are adjusted in March if required.

Federal revenue estimates for FY 2025 total \$46,001,633, an increase of \$3,620,993 (8.54 percent) above the FY 2024 approved. The basis for an increase in federal funding is from program estimates. This change is primarily attributed to a \$1.3 million increase in the Title VI-B, Individuals with Disabilities Education Act grant, \$1.2 million increase in the Title I grant, \$.3 million increase in the Head Start grant, and a \$.3 million increase in the Military Connected Operation Strong Hearts grant. Federal revenue constitutes 8.54 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$801,026,874 an increase of \$55,623,970 (7.46 percent) above the FY 2024 approved. The major increases are \$94.7 million in basic aid, \$10.9 million in at-risk program funding, \$8.0 million in special education, \$6.9 million in fringe benefits, \$4.6 million in bonuses offset by a \$45.9 million decrease in compensation supplements, a \$17.1 million decrease in grocery taxes, and an \$8.9 million decrease in funding for rebenchmarking. State revenue constitutes 48.64 percent of total Operating Fund revenue.

The FY 2025 **County General Fund Transfer appropriation** totals \$787,053,082 of which \$786,110,119 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$83,624,954 (11.90 percent) more than FY 2024 approved. The General Transfer amount is 47.00 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$33,887,303 are included within the Operating Fund revenues. This amount constitutes 2.03 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$3,010,582, a decrease of \$2,797,349 as compared to FY 2024 approved. Local revenues constitute 0.18 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$2,500,000 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.15 percent of total Operating Fund revenues.

Other Funds

The **Debt Service Fund** is funded through General Fund Transfer \$112,895,599, federal tax credits \$952,963, other financing sources \$1,328,479 and the capital accumulation reserve \$1,000,000.

The **Construction Fund** is funded through receipts from bond issues and Literary Fund Loans.

The **Food and Nutrition Fund** receives federal and state funding in addition to cafeteria sales receipts.

The **Distribution Center Fund** is funded through the sale of supplies and equipment to schools and departments within the other funds.

The **Facilities Use Fund** receives funds through the use of school facilities by non-school agencies. The administration building cafeteria program (within the Facilities Use Fund) is funded through cafeteria sales.

The **Imaging Center Fund** is funded through the sale of printed materials and printing services to schools and departments within the other funds.

The **Self-Insurance Fund** is funded through transfers from the Operating Fund as necessary.

The **Health Insurance Fund** is funded through transfers from the Operating Fund and employee pay deductions.

The **Regional School Program Fund** is funded through tuition payments from other school divisions as well as from PWCS.

The **Governor's School @Innovation Park Fund** is funded through tuition payments from other school divisions as well as from PWCS and state funding.

The **Aquatics Center Fund** is funded through a transfer from the General Fund and user fees.

The **School Age Child Care Program Fund** is funded through a contract with a vendor.

The **Student Activity Fund** accounts for monies received from school events such as fundraisers, field trips, and community use of facilities.

Summary of All Funds – Revenues

FY 2021 – FY 2025 Revenue History and Estimates

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
Operating Fund						
Federal	\$88,109,762	\$103,727,749	103,626,177	\$42,380,640	46,001,633	3,620,993
State	608,481,652	636,284,174	729,052,394	745,402,904	801,026,874	55,623,970
County	526,015,366	548,808,938	657,152,362	702,475,165	786,100,119	83,624,954
Local	7,923,020	11,257,532	12,876,804	5,807,931	3,010,582	(2,797,349)
Beginning Balance	0	0	0	33,887,303	33,887,303	0
Undistributed	0	0	0	2,500,000	2,500,000	0
Total Operating Fund	1,230,529,800	1,300,078,393	1,502,707,737	1,532,453,943	1,672,526,511	140,072,568
Debt Service Fund	109,065,856	114,347,123	110,405,057	109,963,456	116,177,041	6,213,585
Construction Fund	153,396,255	122,579,914	141,264,898	511,850,479	23,417,493	(488,432,986)
Food and Nutrition Fund	70,104,938	66,028,087	51,024,523	53,500,000	64,670,795	11,170,795
Distribution Center Fund	4,592,302	5,103,228	5,961,226	5,000,000	5,500,000	500,000
Facilities Use Fund	31,252	569,947	866,717	1,177,478	1,263,712	86,234
Imaging Center Fund	417,183	725,271	766,487	556,878	669,720	112,842
Self-Insurance Fund	4,748,436	5,517,239	8,084,913	6,456,984	7,585,057	1,128,073
Health Insurance Fund	114,086,167	109,601,891	127,132,608	133,220,808	137,006,037	3,785,229
Regional School Fund	53,169	(184,630)	(69,351)	0	0	0
SACC Program Fund	503,287	699,472	548,332	550,000	600,000	50,000
Governor's School Fund	980,972	1,820,062	1,599,438	1,655,102	1,748,722	93,620
Aquatics Center	584,335	2,535,222	2,090,807	2,134,619	2,517,400	382,781
Student Activity	2,021,175	10,614,366	12,682,596	15,656,000	15,656,000	0
Total All Funds	\$1,691,115,127	\$1,740,035,584	\$1,965,065,988	\$2,374,175,747	\$2,049,338,488	\$(324,837,259)

Summary of All Funds – Budget by Functional Units

FUNCTIONAL UNITS	FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Board	\$1,304,622	\$1,183,295	\$1,544,031	\$1,578,417	15.00	\$1,741,389	16.00	\$162,972	1.00
Division Counsel	935,478	1,287,294	2,338,897	2,350,078	10.50	3,096,123	10.50	\$746,045	0.00
School Administration	78,604,250	85,305,827	93,924,453	103,292,338	984.16	114,782,050	1,037.33	11,489,712	53.17
Regular Education	470,012,118	517,286,693	548,991,629	548,548,854	5,066.15	573,372,227	5,040.72	24,823,373	(25.43)
Reading	9,232,716	9,185,837	9,983,589	9,433,617	88.00	11,599,752	103.50	2,166,135	15.50
English - Second Language	47,848,446	50,837,311	61,625,023	72,418,083	699.05	78,716,281	723.95	6,298,198	24.90
Special Education	150,018,984	155,799,806	179,472,799	205,440,059	2,241.20	236,520,567	2,517.83	31,080,508	276.63
Vocational Education	25,727,579	28,711,389	30,267,677	30,085,122	256.20	31,528,509	257.20	1,443,387	1.00
Gifted Education	13,809,590	15,267,304	18,397,054	19,827,139	130.60	21,036,089	131.70	1,208,951	1.10
Alternative Education	6,515,191	7,539,583	12,673,098	9,259,465	49.19	9,067,667	48.36	(191,798)	(0.83)
Pupil Services/ Guidance/Counseling	53,713,362	57,964,024	67,949,328	71,974,000	648.70	81,192,117	681.00	9,218,117	32.30
Summer School	1,992,537	3,945,745	5,343,728	3,185,146	3.00	2,018,089	2.00	(1,167,057)	(1.00)
Pupil Activities/ Athletics	4,932,197	8,075,012	8,039,413	8,043,281	4.00	9,826,140	4.00	1,782,859	0.00
Instructional Services	11,922,561	26,964,958	23,473,526	18,663,541	106.50	24,428,632	132.50	5,765,091	26.00
Education Technology	11,353,524	12,462,894	15,812,226	15,820,287	104.00	19,182,406	106.00	3,362,119	2.00
Central Administration	8,909,416	8,293,655	11,685,523	12,108,379	53.00	12,903,479	54.00	795,100	1.00
Business and IT Services	96,457,700	71,580,235	104,358,447	75,149,969	381.50	86,803,806	408.50	11,653,837	27.00
Transportation	55,481,604	68,231,293	77,296,479	74,654,815	979.71	83,926,966	1,079.71	9,272,151	100.00
Facilities Maintenance/ Operations	75,346,906	85,499,909	90,370,233	94,227,688	792.77	99,916,617	786.60	5,688,928	(6.17)
Distribution Center	4,779,755	4,996,807	5,488,380	5,000,000	0.00	5,500,000	0.00	500,000	0.00
Facilities Use	233,105	749,283	1,169,204	1,177,478	1.50	1,263,712	2.00	86,234	0.50
School Food & Nutrition	39,589,481	45,130,880	52,933,893	53,500,000	678.12	64,670,795	677.12	11,170,795	(1.00)
Administration Building Cafeteria	13,168	76,557	294	0	0.00	0	0.00	0	0.00
Health Insurance	109,889,872	122,848,423	124,909,265	132,184,691	0.00	136,082,134	0.00	3,897,443	0.00
Benefits Administration	774,967	830,705	880,277	1,036,117	6.00	923,903	6.00	(112,214)	0.00
Self-Insurance	7,019,096	6,013,700	6,517,557	6,456,984	5.00	7,585,057	1.00	1,128,073	(4.00)
School Age Child Care	431,342	484,694	522,136	547,000	2.00	600,000	2.00	53,000	0.00
Debt Service	108,665,492	111,222,147	109,333,327	109,963,456	0.00	116,177,041	0.00	6,213,585	0.00
Aquatics	851,982	1,292,856	1,667,509	1,856,264	3.00	2,209,839	3.00	353,575	0.00
Community Services	921,836	1,057,833	962,767	1,046,539	8.00	1,174,729	8.00	128,190	0.00
Adult Education	1,771,908	2,016,233	1,951,508	2,043,672	9.00	2,159,441	9.00	115,769	0.00
Capital Outlay/ Construction	119,546,105	126,342,916	126,836,857	557,908,734	7.00	71,663,279	7.00	(486,245,455)	0.00
Student Activity	2,754,117	9,192,909	11,540,080	15,656,000	0.00	15,656,000	0.00	0	0.00
Transfers	23,713,404	65,758,424	68,712,968	850,000	0.00	2,550,000	0.00	1,700,000	0.00
Reserves	12,544,149	14,587,664	28,938,980	108,888,533	0.00	119,463,653	0.00	10,575,120	0.00
TOTAL ALL FUNDS	\$1,557,618,560	\$1,728,024,095	\$1,905,912,154	\$2,374,175,747	13,332.85	\$2,049,338,488	13,856.52	(\$324,837,259)	523.67

Funds Supporting Functional Units

Functional Units		Funds	
Adult Education	Fund 001		
Alternative Education	Fund 001		
Business and IT Services	Fund 001		
Central Administration	Fund 001		
Community Services	Fund 001		
Education Technology	Fund 001		
English – Second Language	Fund 001		
Gifted Education	Fund 001		
Instructional Services	Fund 001		
Pupil Activities/Athletics	Fund 001		
Pupil Services/Guidance/Counseling	Fund 001		
Reading	Fund 001		
Reserves	Fund 001		
School Board	Fund 001		
Summer School	Fund 001		
Transportation	Fund 001		
Vocational Education	Fund 001		
Debt Service	Fund 004		
School Food & Nutrition Services	Fund 010		
Distribution Center	Fund 015		
Administration Building Cafeteria	Fund 018		
Facilities Use	Fund 018		
Self Insurance	Fund 022		
Benefits Administration	Fund 023		
Health Insurance	Fund 023		
School Age Child Care	Fund 024		
Aquatics	Fund 028		
Capital Outlay/Construction	Fund 001	Fund 007	
Special Education	Fund 001	Fund 025	
Regular Education	Fund 001	Fund 027	
Facilities Maintenance / Operations	Fund 001	Fund 020	Fund 028
School Administration	Fund 001	Fund 027	Fund 028
Student Activity	Fund 019		

Funds

Fund 001 – Operating Fund

Fund 004 – Debt Service Fund

Fund 007 – Construction Fund

Fund 010 – Food and Nutrition Fund

Fund 015 – Distribution Center Fund

Fund 018 – Facilities Use Fund

Fund 019 – Student Activity Fund

Fund 020 – Imaging Center Fund

Fund 022 – Self-Insurance Fund

Fund 023 – Health Insurance Fund

Fund 024 – School Age Child Care Program Fund

Fund 025 – Regional School Fund

Fund 027 – Governor's School @ Innovation Park Fund

Fund 028 – Aquatics Center Fund

Summary of All Funds – Expenditures by Object Code

FY 2021 – FY 2025 Expenditure History and Estimates

(For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
Personnel Services							
1000	Salaries	\$(57,438)	\$97,430	(\$116,247)	\$0	\$0	\$0
1101	School Board Members	227,120	214,320	214,320	214,320	214,320	0
1102	Superintendent	393,613	325,000	398,550	336,093	355,251	19,158
1103	Associate Superintendent	2,742,853	2,876,486	3,918,040	3,946,080	4,333,244	387,164
1104	Director	2,992,511	3,298,705	4,758,425	4,656,989	5,409,102	752,113
1105	Assistant Director	129,758	161,122	531,345	720,840	1,498,509	777,669
1106	Supervisor	10,608,324	11,708,487	12,846,434	14,830,498	15,371,643	541,145
1107	Admin. Coordinator	14,512,997	15,714,737	20,630,750	23,713,039	27,284,766	3,571,727
1108	Attorney	528,695	684,185	969,395	1,008,060	1,079,280	71,220
1111	Principal	13,679,980	13,825,970	14,613,125	15,366,947	15,990,358	623,411
1112	Assistant Principal	16,223,613	17,599,207	19,907,087	21,426,322	22,977,900	1,551,578
1115	Teacher, Admin. Assignment	7,845,509	8,644,869	10,919,406	13,581,607	16,921,241	3,339,634
1120	Teacher, Classroom	439,731,558	454,570,529	493,381,075	516,426,551	550,626,841	34,200,290
1121	Librarian	9,490,747	9,612,264	10,492,348	9,486,720	9,854,622	367,902
1122	Counselor	19,340,419	20,262,829	23,821,554	25,285,341	26,317,859	1,032,518
1123	Counselor, Director	2,989,552	3,287,211	3,478,326	3,829,721	4,025,040	195,319
1124	Director of Student Activities	1,414,026	1,344,871	1,558,938	1,633,320	1,673,880	40,560
1130	Social Worker	5,746,933	6,361,101	6,941,195	6,943,701	7,050,715	107,014
1131	Licensed School Nurse	6,791,283	6,706,126	7,931,545	9,017,124	9,386,796	369,672
1133	Psychologist	4,263,363	4,446,710	5,245,577	5,895,332	5,866,923	(28,409)
1134	School Nurse	335,787	343,375	598,370	0	0	0
1136	Diagnostician	1,317,078	1,365,257	1,568,827	1,568,193	932,343	(635,850)
1138	Support Professional	2,382,075	2,302,287	2,514,959	2,656,490	2,512,516	(143,974)
1140	Teacher Assistant	18,158,526	19,983,080	25,820,501	29,380,986	35,945,573	6,564,587
1141	Student Attendant	276,057	322,022	136,594	60,186	0	(60,186)
1142	Cafeteria Aide	823,278	816,058	937,807	1,085,958	1,225,581	139,623
1143	Aide, Bus	3,971,981	3,876,789	4,254,413	4,897,288	6,530,552	1,633,264
1144	Attendance Personnel	917,713	861,805	906,543	992,081	1,092,443	100,362
1145	Technician	4,555,632	4,661,549	4,720,639	4,737,385	4,738,553	1,168
1146	Home-School Coordinator	589,830	650,226	733,834	840,530	879,659	39,129
1147	Coordinator	188,250	169,391	193,934	164,160	0	(164,160)
1148	Specialist	18,325,772	21,782,297	29,197,813	35,177,049	38,138,239	2,961,190
1150	Secretarial/Clerical	31,802,172	32,614,691	37,172,557	39,020,684	41,213,210	2,192,526
1160	Maintenance Personnel	10,548,036	10,764,850	12,160,759	12,590,299	13,134,476	544,177
1170	Bus Drivers	19,915,783	19,406,528	21,005,502	24,863,494	27,282,075	2,418,581
1171	Garage Employees	3,558,110	3,286,062	3,308,751	3,294,360	3,524,520	230,160
1172	Bus Service Attendant	480,999	390,228	433,862	548,760	738,600	189,840

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
1180	Nat. Brd Cert. Tchr Incentive	470,000	445,000	417,500	0	0	0
1190	Custodian	19,209,921	19,794,645	22,342,361	22,720,642	23,380,925	660,283
1191	Warehousemen	1,414,852	1,415,911	1,704,114	1,724,556	1,705,386	(19,170)
1192	Cafeteria Manager	4,044,477	4,482,482	4,971,555	5,379,919	5,730,723	350,804
1193	Cafeteria Staff	9,063,326	7,861,033	9,111,287	12,702,568	15,230,715	2,528,147
1200	Overtime	1,107,889	3,845,523	4,056,686	1,769,500	2,121,708	352,208
1201	Straight Time	1,058,018	5,524,024	6,818,995	2,349,671	2,540,190	190,519
1300	Temporary Employee	5,381,982	10,325,432	11,580,135	5,756,799	6,114,796	357,997
1500	Substitute, Teacher	2,682,848	8,388,819	9,550,209	7,282,102	8,393,039	1,110,937
1502	Substitute, Other	1,148,080	1,929,083	2,211,735	684,347	1,414,492	730,145
1600	Supplemental Pay	5,461,686	10,869,497	9,792,089	4,603,854	7,155,414	2,551,560
1601	Coaching Supplements	1,976,505	2,801,941	3,029,209	3,187,810	3,779,106	591,296
1602	Extra Curricular Supplement	1,023,304	1,490,508	1,687,442	1,587,391	2,305,223	717,832
1603	Homebound Tutoring	76,815	431,018	582,070	615,000	625,600	10,600
1647	Coordinator Supplement	0	30,000	36,000	0	0	0
1900	Other Salary/Wages	907,971	1,845,099	14,589,425	250,000	490,440	240,440
1901	Worker's Compensation	609,022	814,786	1,487,092	500,000	1,264,573	764,573
1910	Salary/Retirement Program	5,961,117	5,939,986	6,297,259	7,697,373	7,621,047	(76,326)
Total Personnel Services		739,340,308	793,573,438	898,372,015	919,008,040	994,000,007	74,991,967

Benefits & Fixed Charges							
2100	Social Security	52,640,371	59,791,789	65,801,391	70,452,384	76,346,738	5,894,354
2210	Retirement - VRS	100,448,929	105,079,608	116,988,299	146,541,710	156,590,184	10,048,474
2211	VRS Retirement Payment	7,523,717	7,910,206	8,809,177	270,856	356,248	85,392
2220	Retirement - PWCS	5,788,580	5,980,013	6,276,870	7,258,760	7,806,809	548,049
2221	Defined Contribution Plan	4,707,016	5,410,975	6,962,218	166,147	264,067	97,920
2222	ER Pay for Missed ICMA EE Contribution	0	0	0	0	0	0
2300/2355	Health Insurance	79,183,330	79,545,766	92,549,568	107,783,591	123,139,797	15,356,206
2310	Short/Long-Term Disability Premium	698,814	716,621	934,289	63,996	40,943	(23,053)
2350	Health Insurance Claims	63,080,034	74,364,457	76,242,740	81,425,046	93,666,602	12,241,556
2352	Health Ins Admin Expense	7,702,125	6,889,651	1,623,826	1,925,000	5,711,379	3,786,379
2353	Patient-Centered Outcomes Research Fee	32,200	33,165	34,180	0	0	0
2354	Transitional Reinsurance Fee	0	0	0	0	0	0
2356	Flexible Admin Expense	47,667	57,209	55,053	40,000	40,000	0

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
2357	Dental Claims Payments	6,462,365	6,545,408	6,689,519	6,400,000	5,356,000	(1,044,000)
2358	Dental Administrative Fees	294,619	301,246	310,763	250,000	2,678,000	2,428,000
2359	Prescription Drug Claims Payments	23,446,590	24,852,289	27,717,444	26,975,000	11,305,925	(15,669,075)
2360	Prescription Drug Administrative Fees	191,176	207,416	172,864	180,000	0	(180,000)
2361	Kaiser Insurance Payments	6,063,236	8,152,657	10,927,252	12,500,000	14,849,583	2,349,583
2400	Life Insurance - GLI	8,987,935	9,431,519	10,547,304	11,778,303	11,221,191	(557,112)
2810	Separation Leave	2,797,920	3,630,947	2,699,523	2,211,118	2,952,222	741,104
2820	Certified Tuition Assistance	298,152	437,723	360,165	741,635	769,616	27,981
2822	Teacher Asst to Teacher Program	0	0	0	387,230	0	(387,230)
2825	Classified Tuition Assistance	0	0	0	0	0	0
2830	Assoc. Fees - Admin.	246,594	129,381	159,601	262,637	340,166	77,529
2840	Conf. Expenses - Admin.	8,760	25,643	40,531	66,666	99,326	32,660
2850	Employee Recognition	524,275	495,431	458,645	515,662	521,769	6,107
2990	Visiting Intl Faculty Payment	1,242,583	1,900,920	3,137,590	7,929,332	11,162,477	3,233,145
2999	Employee Benefits, Other	82,754	19,919	102,983	28,500	100,303	71,803
Total Benefits & Fixed Charges		372,499,742	401,909,960	439,601,795	486,153,573	525,319,345	39,165,772

Contractual Services							
3000	Contractual Services	0	0	3,150	0	0	0
3100	Professional Services	3,617,904	12,259,698	9,968,824	4,980,025	11,648,233	6,668,208
3101	Audit	133,945	146,940	145,646	128,688	173,000	44,312
3102	Health Services	2,472,263	2,565,462	2,687,389	2,386,200	3,460,287	1,074,087
3103	Legal Services	563,403	405,320	770,702	460,541	840,000	379,459
3104	Engineering Services	8,453,380	5,403,864	10,972,650	43,790,040	763,300	(43,026,740)
3105	Consultant	616,146	126,461	1,022,460	245,405	657,701	412,296
3106	Sports Officials	180,250	597,944	562,780	504,381	528,978	24,597
3107	Data Processing	173,883	0	61,050	66,000	21,000	(45,000)
3108	Settlement Costs	22,000	0	0	0	0	0
3109	Workers' Comp. - Admin Expenses	105,650	106,331	115,026	190,000	190,000	0
3110	Human Resources	96,102	105,816	0	0	0	0
3120	Real Property/ Facilities	85,185	153,538	85,000	0	0	0
3140	School Board Litigation	187,929	13,160	2,200	0	0	0
3141	Paving Services	905,751	1,847,172	1,849,038	0	0	0
3142	COVID-19 Related Services	110,654	0	0	0	0	0

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
3150	Special Education	15,390	47,114	2,754	0	0	0
3201	Telephone Service	1,760,718	1,662,750	1,882,244	2,237,682	3,276,816	1,039,134
3202	Electric Service	13,183,031	16,988,169	17,615,410	16,970,687	18,945,570	1,974,883
3203	Fuel	1,618,024	2,260,837	2,081,490	1,686,267	2,155,624	469,357
3204	Water Service	7,412	8,332	31,099	12,500	20,000	7,500
3205	Sewer Service	1,631,783	2,466,103	2,414,417	3,193,115	2,604,724	(588,391)
3206	Trash	1,459,074	1,532,929	1,363,124	1,532,799	1,551,709	18,910
3207	Internet Connectivity	1,075,236	1,418,798	1,388,959	71,298	690,000	618,702
3301	Insurance, General	259,762	303,366	316,748	349,290	200,000	(149,290)
3302	Liability Insurance	984,745	1,209,250	1,221,930	1,234,206	570,000	(664,206)
3303	Liability, Transportation	1,117,887	1,329,479	1,355,566	1,364,944	810,260	(554,684)
3304	Fire Insurance	1,939,446	2,311,404	2,456,815	2,387,841	3,520,000	1,132,159
3305	Workmen's Compensation	909,539	1,093,913	3,209,427	1,047,925	1,090,000	42,075
3306	Unemployment Insurance	1,096,517	330,162	906,724	435,554	200,000	(235,554)
3308	Safety Patrol Insurance	4,751	6,034	6,034	6,133	0	(6,133)
3309	IBNR	1,427,989	(384,732)	1,374,692	0	0	0
3310	OPEB Trust	1,800,000	1,800,000	5,000	1,800,000	1,800,000	0
3401	Travel Reimbursement	216,246	601,604	672,926	867,086	1,057,704	190,618
3402	Conference Expenses	779,073	1,522,852	1,739,413	1,753,542	1,742,029	(11,513)
3450	Field Trips	166,224	1,699,741	2,291,452	1,430,990	1,424,899	(6,091)
3500	Miscellaneous Projects	1,576,625	138,170	348,452	7,194,683	6,068,900	(1,125,783)
3501	Repair/Maint.- Building	348,634	729,389	390,847	371,300	561,382	190,082
3502	Repair/Maint.- Equipment	1,036,046	2,008,592	3,664,725	918,394	1,098,521	180,127
3503	Repair/ Maint.- Vehicles	80,369	62,535	161,618	144,500	143,812	(688)
3504	Maint. Service Contract	9,685,213	13,623,385	11,048,573	19,176,978	23,758,402	4,581,424
3505	Stormwater Maintenance	637,128	846,674	682,066	1,400,000	0	(1,400,000)
3700	In-Service	1,281,284	928,255	1,183,692	601,477	700,886	99,409
3710	Contract Courses	258,734	453,249	863,719	555,317	831,643	276,326
3750	Curriculum Development	93,800	116,850	56,000	0	175,000	175,000
3901	Laundry/Dry Cleaning	50,255	34,463	40,800	47,544	54,500	6,956
3902	Printing/Duplicating	791,265	887,762	955,923	934,759	903,622	(31,137)
3903	Postage	375,965	286,496	394,462	522,654	508,845	(13,809)
3904	Freight/Shipping	243,594	321,422	541,735	236,328	246,938	10,610
3905	Extracurricular Expenses	26,928	225,610	67,729	87,103	111,628	24,525
3906	Advertising	24,054	63,723	27,670	22,700	238,000	215,300

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Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
3907	School Board Dues	23,984	0	0	38,459	38,468	9
3908	Parent Activity	8,792	31,061	16,661	65,600	33,200	(32,400)
3909	Accreditation Expenses	0	0	2,230	0	0	0
3910	Educational TV	2,100	17,065	10,622	2,080	2,080	0
3911	Rental Equipment	727,989	947,963	3,834,914	3,653,148	3,666,115	12,967
3912	Rental Space	201,239	607,944	453,233	303,850	286,314	(17,536)
3913	Tuition-Other Divisions	1,221,186	3,195,908	2,649,108	3,429,923	3,713,447	283,524
3914	Tuition-Private Schools	329,799	329,799	311,501	311,501	320,846	9,345
3916	Recruitment Expenses	56,180	87,045	130,985	3,543,404	213,000	(3,330,404)
3917	Employment Services	188,070	2,048,392	4,799,154	105,000	330,654	225,654
3918	Permits & Fees	624,210	571,216	655,833	16,000	282,340	266,340
3919	Tuition-Annual Year Governor's School	849,636	1,309,595	976,982	876,809	1,449,100	572,291
3920	Tuition-Regional School	0	0	0	0	0	0
3921	Tuition-PWCS	50,681	248,694	47,693	326,600	241,600	(85,000)
3932	Processing Fees	50,312	81,330	90,290	52,860	72,560	19,700
3950	Indirect Costs	285	0	0	15,000	148,000	133,000
3960	Armored Car Service	60,718	181,606	194,430	950,470	252,500	(697,970)
3961	Credit Card Program	57,819	107,452	90	0	0	0
3962	Penalty & Interest	0	16,737	11,804	0	10,000	10,000
3999	Other Contractual Services	1,620,296	11,046,821	13,725,262	9,339,714	8,970,602	(369,112)
Total Contractual Services		71,760,485	103,495,015	118,920,942	146,377,294	115,374,739	(31,002,555)

Materials & Supplies							
4000	Materials & Supplies	3,526	500	10,891	0	0	0
4001	Office Supplies	1,393,468	1,852,880	2,371,123	2,000,168	2,040,244	40,076
4002	Medical/Laboratory Supplies	233,726	310,403	301,919	297,186	344,898	47,712
4003	Custodial Supplies	1,677,745	2,797,032	2,930,212	2,485,455	2,570,951	85,496
4004	Repair/Maint. Supplies	3,877,229	4,392,350	4,025,882	5,369,782	4,093,907	(1,275,875)
4005	Vehicle Fuels	1,718,292	5,359,773	6,818,676	5,982,617	6,119,310	136,693
4006	Vehicle Supplies	198,147	297,222	287,362	325,000	365,000	40,000
4007	Wearing Apparel	1,183,674	1,191,095	1,160,208	785,167	1,016,535	231,368
4008	Reference Materials	132,629	297,222	574,146	142,043	231,027	88,984
4009	Extracurricular Supplies	299,299	400,276	231,922	118,609	170,808	52,199
4010	Instructional Supplies	12,957,425	15,724,012	16,285,079	17,973,539	20,186,597	2,213,058
4011	Textbooks	1,460,765	12,994,233	10,633,358	1,576,617	808,134	(768,483)

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
4012	Emp. Training Supplies	822,417	671,638	821,030	912,515	499,399	(413,116)
4013	Testing Material	2,366,525	3,044,744	3,974,687	2,449,484	4,045,244	1,595,760
4014	Food, Cafeteria	16,493,548	20,563,868	24,458,359	20,014,645	25,707,242	5,692,597
4015	Food Service Supplies	1,083,661	1,837,932	2,041,225	2,007,000	2,105,000	98,000
4016	Library Books	704,531	1,414,250	1,141,585	622,335	518,282	(104,053)
4017	Library Periodicals	37,814	20,579	30,879	77,250	43,550	(33,700)
4018	Library Supplies	50,473	97,747	101,588	112,879	109,418	(3,461)
4019	Food	285,075	705,168	1,121,321	960,680	1,377,389	416,709
4020	Printing Supplies	339,826	692,240	884,480	732,161	814,689	82,528
4021	Transportation Year-End Activity	808	0	0	0	0	0
4022	Trans. Vehicle Supplies	1,440,274	1,791,529	2,504,427	3,273,000	2,899,952	(373,048)
4023	Concession Food Purchased	0	0	355	1,000	1,000	0
4024	Promotional Supplies	1,430	32,890	53,515	50,000	25,000	(25,000)
4025	Subscriptions - Online Access	6,573,239	6,036,408	5,037,724	2,014,027	3,198,763	1,184,736
4142	COVID-19 Related Materials	879,506	2,562,278	420,285	0	0	0
4143	COVID-19 General Fund PPE	1,790,323	518,820	346	0	0	0
4150	Lease Agreement	715,269	708,453	673,703	767,171	788,283	21,112
4310	Tech. Supp/Equip - Add'l	48,178,304	12,985,707	8,355,443	3,025,635	3,410,429	384,794
4350	Tech. Supp/Equip - Repl.	4,003,624	9,840,318	19,409,460	1,490,535	983,454	(507,081)
4410	Software Additional	1,632,819	1,460,143	1,744,086	740,468	830,009	89,541
4450	Software - Replacement	731,078	722,639	725,983	765,315	474,584	(290,731)
4500	Self Insurance Replacement	0	0	0	20,000	20,000	0
4510	Gen. Equip./Furniture-Add'l.	3,982,505	6,432,283	5,969,941	2,949,350	4,092,909	1,143,559
4550	Gen. Equip./Furniture-Repl.	1,134,618	2,626,457	2,087,786	987,465	1,354,132	366,667
4998	Sales Tax	15	2,670	163	200	199	(1)
4999	Other Materials & Supplies	1,757,168	1,604,315	2,793,659	418,671	2,949,988	2,531,317
Total Materials & Supplies		120,140,777	121,990,072	129,982,809	81,447,969	94,196,326	12,748,357

Capital Outlay							
0510	Deprecation Expense	0	60,432	0	0	0	0
5101	Equipment/Furniture, Add'l.	738,187	1,437,648	1,583,528	524,032	711,465	187,433

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
5102	Tech. Equipment, Add'l.	1,047,190	1,688,272	182,344	20,000	15,000	(5,000)
5104	Software, Additional	10,035	0	174	0	0	0
5110	Vehicle, Additional	124,281	158,788	635,165	125,000	212,000	87,000
5111	Buses, Additional	2,732,808	4,838,783	5,449,952	0	0	0
5140	Site Acquisition	8,392,896	6,521,528	9,885,976	0	0	0
5141	Site Improvement	14,943	2,590	87,432	10,000	0	(10,000)
5142	Building, New	47,631,360	29,945,638	13,784,746	345,605,000	0	(345,605,000)
5143	Building, Additions	10,182,089	5,950,452	454,395	2,500,000	0	(2,500,000)
5144	Building, Alteration	30,451,043	51,872,463	61,855,985	111,946,239	15,848,486	(96,097,753)
5145	Asbestos Removal	515,229	944,397	1,026,614	159,000	50,000	(109,000)
5146	Trailers/Modulars New	216,187	139,997	263,261	700,000	0	(700,000)
5150	Lease Purchase Agreement	201,282	124,521	121,872	121,500	96,205	(25,295)
5501	Equipment/ Furniture, Repl.	336,748	3,214,857	7,110,325	788,178	696,151	(92,027)
5502	Tech. Equipment, Repl.	7,089,305	5,443,022	8,966,212	50,000	71,000	21,000
5503	DP Equipment, Repl.	0	0	0	21,085,255	27,396,695	6,311,440
5504	Software, Repl	3,795	2,562	2,765	0	0	0
5510	Vehicle, Replacement	313,155	1,406,480	1,408,854	3,907,421	2,591,813	(1,315,608)
5511	Buses, Replacement	2,198,726	0	0	0	3,865,900	3,865,900
6101	Bond Principal	72,310,022	75,618,969	75,596,955	74,796,043	77,704,529	2,908,486
6106	SBITA Interest	0	0	4,234,152	0	0	0
6201	Bond Interest	35,844,058	35,082,809	33,283,367	34,455,413	37,715,882	3,260,469
6206	SBITA Interest	0	0	554,543	0	0	0
6300	Other Debt Service Costs	16,250	166,388	16,966	0	44,630	44,630
6301	Bond Issuance Costs	495,162	353,981	436,039	712,000	712,000	0
6400	Arbitrage	0	0	137,541	0	0	0
6800	Breakage	6,070	1,005	1,016	0	0	0
6810	Obsolete/Excess	187,998	(1,894)	(462,710)	0	0	0
6815	Price Change	59,061	6,399	0	0	0	0
6820	Shrinkage/Overage	146,025	9,898	261,302	0	0	0
6825	Unit of Issue Change	(76)	(83,111)	(2,052)	0	0	0
6835	Physical Inventory	(12,397)	72,818	(3,116)	0	0	0
6840	Issue Back Order	9,821	6,818	5,120	0	0	0
6842	Merchandise for Resale	13	1,055	2,362	4,000	4,000	0
6845	Add to Stock	(7,585)	(6,358)	(172,451)	0	0	0
COGS	Cost of Goods Sold	4,390,838	4,991,232	5,861,270	5,000,000	5,500,000	500,000
6900	Reimbursement Account	(155,494)	(1,531,504)	(1,807,767)	0	0	0
Total Capital Outlay		225,489,025	228,440,937	230,762,135	602,509,081	173,235,756	(429,273,325)

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
Reserves							
8001	Salary Reserve	0	0	0	40,059,988	62,435,435	22,375,447
8002	General Reserve	(17,981)	0	0	6,676,500	9,681,980	3,005,480
8003	Gen. Insurance Reserve	1,128,456	1,433,083	1,433,083	1,906,484	4,051,527	2,145,043
8004	Emergency Reserve	165,328	209,958	209,958	313,387	300,000	(13,387)
8005	School Reserve Funds	1,144	0	0	268,800	315,000	46,200
8009	Holdback Allocation Reserve	0	0	0	27,785,388	15,295,796	(12,489,592)
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	617,645	405,300	(212,345)
8017	Capital Improvements Res.	0	0	0	24,973,000	22,549,091	(2,423,909)
8018	Capital Maint. Contingency	0	0	0	272,900	830,470	557,570
8021	Alternative Education Grant	0	0	0	450,034	312,242	(137,792)
8023	Reading Intervention Grant	0	0	0	3,453,427	3,257,742	(195,685)
8024	SOL Remediation	0	0	0	122,299	125,605	3,306
8029	Early Reading Specialist	0	0	0	106,169	0	(106,169)
8032	State Mentor Program	0	0	0	159,656	94,926	(64,730)
8034	McKinney Vento	0	0	0	0	0	0
8035	Class Size Reduction	0	0	0	0	0	0
8036	Early Childhood ED-4 Mixed Delivery	0	0	0	0	0	0
8037	CCTV	0	0	4,246,681	0	0	0
8038	TIP Future Years	0	0	0	6,630,614	0	(6,630,614)
8039	Comprehensive Staffing Study	0	0	122,500	300,000	0	(300,000)
8041	Position Reserve	0	0	0	0	500,611	500,611
8043	Hearing Officer Reserve	0	0	0	50,000	50,000	0
8045	Coach Supplement Study	0	0	0	60,000	0	(60,000)
8046	One-Time Transfers	0	0	0	0	2,534,383	2,534,383
8084	21st Century Grant	0	0	0	520,000	520,000	0
8138	Other Districts Reserve	0	0	0	70,000	175,000	105,000
8139	Education Foundation	0	0	0	500,000	500,000	0
8140	Music Instruments	0	0	0	0	0	0
8144	Record Center Fees	0	0	0	40,000	40,000	0
8145	Minnieland Day Care	0	0	0	100,000	150,000	50,000

Financial Section

Summary of All Funds – Expenditures by Object Code FY 2021 – FY 2025 Expenditure History and Estimates (For Budgetary Purposes Only)

		FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED BUDGET	FY 2025 APPROVED BUDGET	INCREASE (DECREASE) BUDGET
8147	Project Graduation	0	0	0	37,500	37,500	0
8606	Transfers Out	0	0	0	1,800,000	1,800,000	0
8803	Transfer to Adult Education	163,137	184,889	452,716	0	0	0
8804	Transfer to Debt Service Fund	1,495,162	1,501,119	1,436,039	1,700,000	1,700,000	0
8807	Transfer to Construction Fund	20,153,489	62,128,535	65,880,162	500,000	393,705	(106,295)
8810	Transfer to Food and Nutrition	130,865	0	0	0	0	0
8815	Transfer to Warehouse	171,469	0	0	0	0	0
8818	Transfer to Facilities Use Fund	796	0	0	0	0	0
8820	Transfer to Imaging Center Fund	868	145,000	0	0	0	0
8822	Transfer to Self Insurance Fund	1,085	0	0	0	0	0
8823	Transfer to Health Insurance Fund	1,801,302	1,800,000	1,800,000	0	0	0
8824	Transfer to SACC Program	434	150,000	0	0	0	0
8825	Transfer to Regional School	977	0	0	0	0	0
8827	Transfer to Governor's School	1,736	0	0	0	0	0
8828	Transfer to Aquatics Center Fund	401,085	1,850,000	1,080,090	850,000	850,000	0
8999	Refunds	34,756	19,181	71,148	50,000	0	(50,000)
Total Reserves		25,634,106	69,421,765	76,732,378	123,023,791	131,556,315	8,532,524
SAFA	Student Activity Fund Account	2,754,117	9,192,909	11,540,080	15,656,000	15,656,000	0
All Funds Totals		\$1,557,618,560	\$1,728,024,095	\$1,905,912,154	\$2,374,175,747	2,049,338,488	(\$324,837,259)

Summary of All Financial Sources and Uses

The Summary of All Financial Sources and Uses presented on pages 108-113 details the funding sources, expenditures, transfers, and balances of all division funds for prior fiscal years 2021 through 2024. Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. Below is a description of major revenue sources, expenditures, and projections for school division funds.

Operating Fund

The Operating Fund is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Funding for school division operations comes from four sources: state revenue (40.6%), state-wide sales tax (7.3%), transfers from the Prince William County government (47%), and federal/other sources (5.1%).

Tuitions and fees for some programs are collected to partially offset the costs of those programs. Expenditures are tracked by department (each central support office and each school), unit, activity, and object code. Expenditure categories are defined by object code series. 1000 series are gross wages, 2000 series are benefit costs, 3000 series are contractual services, 4000 series are materials and supplies, 5000 and 6000 series are capital outlay, and finally the 8000 series are reserves. There are additional categories on the fund statement called “other financing sources and uses”. For PWCS these are transfers out to and from other funds.

The projections for the Operating Fund are based on the five-year budget plan for the school division (included in the budget development discussion within the Organization Section of this document) which provides some assumptions of financial resources and projected expenditures for the coming years.

The majority of PWCS operating revenue come from state revenue, sales tax, and county transfers. State revenue is developed through a legislative process that occurs once a year in the legislative sessions of the Virginia General Assembly. This funding stream is provided to PWCS in late December or early January and covers 47.9% of revenue to the division. The division has no direct input into this process. County revenue is developed by a team comprised of staff from the PWCS and the Prince William County government. Once this forecast is developed leadership and governance at Prince William County provide these numbers to the division based on the 57.23% revenue sharing agreement.

Projected expenditures are determined by analyzing the primary drivers and making judgements based on history and future expectations. The primary cost drivers for PWCS are salary and benefits. PWCS recently entered into a collective bargaining agreement with its employees. The division is forecasting an average annual growth rate of approximately 5.5% over the five-year period 2024 to 2028. These actuals will be determined each year by the agreements that emerge for the collective bargaining process.

Fund Balance does not change in the out years as there is a requirement to provide a balanced five-year plan to Prince William County during the development of the division's budgets.

Debt Service Fund

The Debt Service Fund is utilized by the school division to account for the transfers of funds for, and the payment of, general long-term debt principal and interest and appropriate costs arising from the administration of bonds by outside agencies, as well as principal and interest payments to the State Literary Fund for funds borrowed for school construction projects.

The revenue source for the Debt Service Fund is transfers in from the County government. The major expenditures are payments to service the debt. These debt service payments are referred to as *reimbursement to the county for debt service* in the PWCS Annual Comprehensive Financial Report.

The projections for the Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the school division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

Underlying assumptions are derived from projected enrollment, current building capacity, expectations for future interest rates for borrowing, and retirement of debt. All debt for schools is sold with a twenty-year duration and rates are currently running in the mid 3% range. Debt is only sold for improvements to buildings or construction of new facilities. Since bonds are sold in the spring of each year, payment of Debt Service is generally incurred in the following fiscal year.

Construction Fund

The Construction Fund is utilized to account for the financial resources to be used for the acquisition, construction, or repair of school division major capital facilities. This fund receives its revenue from three major categories: sale of bonds or loans from the State Literary Fund, transfer of monies from the Operating Fund, and transfers from the County government.

The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by identified educational space deficiencies and needed building improvements.

Underlying assumptions are derived from projected enrollment and current building capacity, in a similar fashion as the debt service fund. These inputs provide some of the data used to develop the Capital Improvement Program (CIP). This plan is then used to develop borrowing plans in the form of the sale of bonds. The CIP is the document guiding changes in expenditures and revenue.

Other Funds

PWCS utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. These funds include the Food and Nutrition Fund, Distribution Center Fund, Facilities Use Fund, Self-Insurance Fund, Health Insurance Fund, School Age Child Care Program Fund, Governor's School @ Innovation Park Fund, the Aquatics Center Fund, and the Imaging Center Fund. For further information, see the individual fund statements presented in the Financial Section of this document.

Food and Nutrition

The Food and Nutrition Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. Revenue and expenditures are derived from two major sources. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through charges for meals. Some federal and state revenues are received in addition to receipts from the sale of meals to students. The primary cost drivers are salary and benefits and materials and supplies (cost of food).

Food and Nutrition projections are based on anticipated meal sales as a result of changes in student membership and participation. The underlying assumptions for projected year 2026 through 2028 include growth rates for revenue of -1% to 3.25% and an increase of 5% for the cost of wages and benefits. Other cost increases are forecasted at 1%.

Distribution Center Fund

The Distribution Center Fund is utilized to account for the purchase of warehouse stock items from vendors and the sale of issued items to schools and departments. The fund serves as the accounting mechanism for the warehouse function.

The primary revenue source is from the sale of inventory to schools and departments and the primary cost driver is the cost of purchased inventory. The goal in this fund is to make only enough to cover the cost of goods. Operating costs of this function reside in the Operating Fund. The expectation is that both revenues and expenditures will increase at a rate just below 5% over the period to 2029.

Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events. Revenues are expected to grow at 3% per year through fiscal year 2028 and expenditures are expected to grow at 4% for wages and benefits and 1% for other expenditures.

Self-Insurance Fund

The Self-Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured. The fund is supported by transfers from the Operating Fund and interest earned on the fund balance. The projections for the Self-Insurance Fund are based on an anticipated increase of 3.0% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates.

Health Insurance Fund

The Health Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for the self-insured health care insurance program. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums.

The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees. Health insurance costs will increase by 5% each following year.

Fund balances in the Health Insurance fund have been decreasing for several years. The current forecasts predict a deficit position in fiscal year 2027. This trend is being closely monitored. Plans are currently being developed to mitigate this trend. Possible mitigations may include plan changes, increases in contributions and transfers in from the Operating fund.

School Age Child Care Program (SACC)

This fund provides adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5 through an external vendor. This vendor manages the program, hires staff, and receives tuition. The vendor provides a payment of \$600,000 per year which funds the division's administrative staff who manage the relationship between the division and the vendor. This payment is a contractual obligation. Major expenditures are for staffing and operations of the SACC office.

Expenditures are projected to increase approximately 1.5% per year with salary and benefits increasing by approximately 5% annually.

Governor's School @ Innovation Park

This fund supports the operation of the Governor's School at Innovation Park, an independent entity. Prince William County Public Schools serves as the fiscal agent for this school and is by far the largest participant. The school primarily serves students from Prince William County, the City of Manassas, and the City of Manassas Park. Selected juniors and seniors are offered an advanced and intensive program in science, technology, engineering, and mathematics.

Funding is provided through tuition payments from participating localities, with the majority of expenditures (85%) allocated to wages and benefits. Tuition can change on an annual basis and is determined by the school's Board which is comprised of members from each participating locality. Tuition decisions are made as a function of budget development. Projected increases include approximately 5% for wages and benefits and between 1% and 3% for contractual services and materials and supplies.

Aquatics Center Fund

The Aquatics Center Fund is utilized to account for the revenues and expenditures pertaining to its operations. This fund is supported by a transfer from the General Fund and user fees. The Aquatics Center serves the Prince William community.

The projections for the Aquatics Center Fund are based on estimated participation by the Prince William community and the associated costs. Revenue is projected to increase at a rate of 1% per year through fiscal year 2028. Expenditures are expected to rise between 1.0% and 7.0% through fiscal year 2028. The division has budgeted a transfer of \$400,000 for each year the Aquatics Center has been open. In each of these years, the transfer into this fund has had to be larger than budgeted. Staff anticipates this trend will continue. There is the possibility the division will increase the budget for this transfer or will roll the Aquatics Center Fund into the Operating Fund.

Imaging Center Fund

The Imaging Center Fund is utilized to account for the revenues and expenditures pertaining to its operations. This fund is supported by the sale, primarily to internal customers, of printed materials and printing services. Significant expenditure drivers are wages and benefits and materials and supplies.

The division is expecting revenues to increase by 2% annually through fiscal year 2028. Wages and benefits are expected to increase by 5% with materials and supplies increasing by 1% per year through fiscal year 2028.

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

OPERATING FUND

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$152,261,099	\$221,865,801	\$224,064,841	\$267,074,898	\$311,544,280	\$311,544,280	\$311,544,280	\$311,544,280
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	3,123,877	(6,117,412)	2,861,581	13,676,841	0	0	0	0
Use of money - property	0	0	0	0	0	0	0	0
Charges for services	3,381,238	4,705,545	5,105,710	4,325,387	2,577,270	4,479,000	4,479,000	4,479,000
Intergovernmental:								
Federal	88,109,762	103,727,749	103,626,177	73,251,431	46,001,633	48,930,000	49,908,600	50,906,772
State	608,481,652	636,284,174	729,052,394	757,610,164	801,026,874	812,360,584	844,855,007	878,649,208
County:								
County general fund transfer	522,085,417	554,083,316	653,296,496	693,281,863	785,413,359	830,588,447	863,928,802	898,943,382
Cable franchise fees	642,935	658,145	541,569	817,238	686,760	670,000	670,000	670,000
Debt interest refunds	0	0	0	0	0	0	0	0
Proffers	0	0	0	0	0	0	0	0
Proceeds from bond sale	0	0	0	0	0	0	0	0
Miscellaneous	4,703,381	6,737,607	5,186,784	7,964,726	2,933,312	3,373,309	3,879,305	4,461,201
Total funding sources	1,230,528,262	1,300,079,124	1,499,670,710	1,550,927,650	1,638,639,208	1,700,401,340	1,767,720,715	1,838,109,562
EXPENDITURES:								
1000-Personnel Services	719,399,978	772,256,591	872,757,438	939,484,736	961,783,994	1,044,497,418	1,089,277,316	1,136,196,020
2000-Benefits & Fixed Charges	259,338,147	274,628,567	309,337,225	326,106,735	382,321,903	407,396,686	421,456,330	443,447,840
3000-Contractual Services	49,166,678	80,567,028	86,106,662	97,482,687	99,329,160	99,234,430	101,219,118	103,927,470
4000-Materials & Supplies	95,227,985	89,214,697	95,298,818	83,080,387	62,991,704	94,799,632	95,953,291	96,924,108
5000/6000-Capital Outlay	14,260,429	13,792,556	21,405,096	9,554,362	34,978,729	24,753,110	25,485,917	25,995,635
8000-Reserves	1,475,237	1,847,111	6,083,371	4,376,190	101,021,537	3,445,477	5,229,780	5,781,416
Total expenditures	1,138,868,455	1,232,306,550	1,390,988,611	1,460,085,096	1,642,427,027	1,674,126,753	1,738,621,752	1,812,272,489
Excess of revenues over (under) expenditures	91,659,807	67,772,574	108,682,100	90,842,554	(3,787,819)	26,274,587	29,098,963	25,837,073
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	0	0	0	0	0	0	0	0
General fund	0	0	0	0	0	0	0	0
Food & nutrition fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	2,938,209	0	0	0	0	0
Use of Fund balance	0	0	0	0	33,887,303	0	0	0
TRANSFERS OUT:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	(19,544,490)	(61,628,535)	(65,380,162)	(43,524,601)	(27,899,484)	(22,962,500)	(25,643,500)	(22,227,000)
General fund	0	0	0	0	0	0	0	0
Aquatics center fund	(401,085)	(1,850,000)	(1,080,090)	(1,000,000)	(400,000)	(1,512,087)	(1,655,463)	(1,810,073)
Facilities use fund	(796)	0	0	0	0	0	0	0
Health insurance fund	(1,801,302)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Self-insurance fund	(1,085)	0	0	0	0	0	0	0
SACC fund	(434)	(150,000)	0	0	0	0	0	0
Food & nutrition fund	(130,865)	0	0	(48,570)	0	0	0	0
Distribution center fund	(171,468)	0	0	0	0	0	0	0
Regional school fund	(1,736)	0	0	0	0	0	0	0
Governor's school fund	(976)	0	(350,000)	0	0	0	0	0
Imaging center fund	(868)	(145,000)	0	0	0	0	0	0
Total other financing sources (uses), net	(22,055,105)	(65,573,535)	(65,672,043)	(46,373,171)	3,787,819	(26,274,587)	(29,098,963)	(25,837,073)
FUND BALANCES, end of year	\$221,865,801	\$224,064,841	\$267,074,898	\$311,544,280	\$311,544,280	\$311,544,280	\$311,544,280	\$311,544,280

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

DEBT SERVICE FUND

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$7,619,308	\$8,019,671	\$11,144,647	\$12,216,377	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	0	0	0	0	0	0	0	0
Use of money - property	0	0	0	0	0	0	0	0
Charges for services	0	0	0	0	0	0	0	0
Intergovernmental:								
Federal	0	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0	0
County:								
County general fund transfer	105,203,638	110,165,922	106,575,330	106,426,611	112,895,599	120,353,553	130,530,198	140,348,619
Cable franchise fees	0	0	0	0	0	0	0	0
Debt interest refunds	2,367,055	2,680,082	2,393,688	1,023,219	952,963	885,567	814,878	256,603
Proffers	0	0	0	0	0	0	0	0
Proceeds from bond sale	0	0	0	0	0	0	0	0
Miscellaneous	0	0	0	1,530,908	1,328,479	1,160,899	971,963	727,713
Total funding sources	107,570,693	112,846,004	108,969,018	108,980,739	115,177,041	122,400,018	132,317,039	141,332,934
EXPENDITURES:								
1000-Personnel Services	0	0	0	0	0	0	0	0
2000-Benefits & Fixed Charges	0	0	0	0	0	0	0	0
3000-Contractual Services	0	0	0	0	0	0	0	0
4000-Materials & Supplies	0	0	0	0	0	0	0	0
5000/6000-Capital Outlay	108,665,492	111,222,147	109,333,327	109,185,789	116,177,041	123,400,018	133,317,039	142,332,934
8000-Reserves	0	0	0	0	0	0	0	0
Total expenditures	108,665,492	111,222,147	109,333,327	109,185,789	116,177,041	123,400,018	133,317,039	142,332,934
Excess of revenues (under) over expenditures	(1,094,799)	1,623,857	(364,309)	(205,050)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
General fund	0	0	0	0	0	0	0	0
Food & nutrition services fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	0	0	0	0	0	0
Use of Fund balance	0	0	0	0	0	0	0	0
TRANSFERS OUT:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	0	0	0	0	0	0	0	0
General fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Health insurance fund	0	0	0	0	0	0	0	0
Self-insurance fund	0	0	0	0	0	0	0	0
SACC fund	0	0	0	0	0	0	0	0
Food & nutrition services fund	0	0	0	0	0	0	0	0
Distribution center fund	0	0	0	0	0	0	0	0
Regional school fund	0	0	0	0	0	0	0	0
Governor's school fund	0	0	0	0	0	0	0	0
Imaging center fund	0	0	0	0	0	0	0	0
Total other financing sources	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
FUND BALANCES, end of year	\$8,019,671	\$11,144,647	\$12,216,377	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

TOTAL OPERATING AND DEBT SERVICE

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$159,880,407	\$229,885,472	\$235,209,488	\$279,291,275	\$325,324,429	\$325,324,429	\$325,324,429	\$325,324,428
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	3,123,877	(6,117,412)	2,861,581	13,676,841	0	0	0	0
Use of money - property	0	0	0	0	0	0	0	0
Charges for services	3,381,238	4,705,545	5,105,710	4,325,387	2,577,270	4,479,000	4,479,000	4,479,000
Intergovernmental:								
Federal	88,109,762	103,727,749	103,626,177	73,251,431	46,001,633	48,930,000	49,908,600	50,906,772
State	608,481,652	636,284,174	729,052,394	757,610,164	801,026,874	812,360,584	844,855,007	878,649,208
County:								
County general fund transfer	627,289,055	664,249,238	759,871,826	799,708,474	898,308,958	950,942,000	994,459,000	1,039,292,000
Cable franchise fees	642,935	658,145	541,569	817,238	686,760	670,000	670,000	670,000
Debt interest refunds	2,367,055	2,680,082	2,393,688	1,023,219	952,963	885,567	814,878	256,603
Proffers	0	0	0	0	0	0	0	0
Proceeds from bond sale	0	0	0	0	0	0	0	0
Miscellaneous	4,703,381	6,737,607	5,186,784	9,495,634	4,261,791	4,534,208	4,851,268	5,188,913
Total funding sources	1,338,098,955	1,412,925,128	1,608,639,728	1,659,908,388	1,753,816,249	1,822,801,358	1,900,037,753	1,979,442,496
EXPENDITURES:								
1000-Personnel Services	719,399,978	772,256,591	872,757,438	939,484,736	961,783,994	1,044,497,418	1,089,277,316	1,136,196,020
2000-Benefits & Fixed Charges	259,338,147	274,628,567	309,337,225	326,106,735	382,321,903	407,396,686	421,456,330	443,447,840
3000-Contractual Services	49,166,678	80,567,028	86,106,662	97,482,687	99,329,160	99,234,430	101,219,118	103,927,470
4000-Materials & Supplies	95,227,985	89,214,697	95,298,818	83,080,387	62,991,704	94,799,632	95,953,291	96,924,108
5000/6000-Capital Outlay	122,925,921	125,014,703	130,738,423	118,740,151	151,155,770	148,153,128	158,802,956	168,328,569
8000-Reserves	1,475,237	1,847,111	6,083,371	4,376,190	101,021,537	3,445,477	5,229,780	5,781,416
Total expenditures	1,247,533,947	1,343,528,697	1,500,321,938	1,569,270,885	1,758,604,068	1,797,526,771	1,871,938,791	1,954,605,423
Excess of revenues over (under) expenditures	90,565,008	69,396,431	108,317,791	90,637,503	(4,787,819)	25,274,587	28,098,962	24,837,073
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
General fund	0	0	0	0	0	0	0	0
Food & nutrition services fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	2,938,209	0	0	0	0	0
Use of Fund balance	0	0	0	0	33,887,303	0	0	0
TRANSFERS OUT:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	(19,544,490)	(61,628,535)	(65,380,162)	(43,524,601)	(27,899,484)	(22,962,500)	(25,643,500)	(22,227,000)
General fund	0	0	0	0	0	0	0	0
Aquatics center fund	(401,085)	(1,850,000)	(1,080,090)	(1,000,000)	(400,000)	(1,512,087)	(1,655,463)	(1,810,073)
Facilities use fund	(796)	0	0	0	0	0	0	0
Health insurance fund	(1,801,302)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Self-insurance fund	(1,085)	0	0	0	0	0	0	0
SACC fund	(434)	(150,000)	0	0	0	0	0	0
Food & nutrition services fund	(130,865)	0	0	(48,570)	0	0	0	0
Distribution center fund	(171,468)	0	0	0	0	0	0	0
Regional school fund	(1,736)	0	0	0	0	0	0	0
Governor's school fund	(976)	0	(350,000)	0	0	0	0	0
Imaging center fund	(868)	(145,000)	0	0	0	0	0	0
Total other financing sources (uses), net	(20,559,943)	(64,072,416)	(64,236,004)	(44,604,349)	4,787,819	(25,274,587)	(28,098,963)	(24,837,073)
FUND BALANCES, end of year	\$229,885,472	\$235,209,488	\$279,291,275	\$325,324,429	\$325,324,429	\$325,324,429	\$325,324,429	\$325,324,429

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

CONSTRUCTION FUND

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$94,573,989	\$128,540,898	\$126,061,043	\$142,097,389	\$233,700,485	\$423,368,496	\$370,592,851	\$359,710,127
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	214,814	(6,124,858)	1,038,672	10,622,531	1,331,020	1,377,606	1,425,822	1,475,726
Use of money - property	0	0	0	0	0	0	0	0
Charges for services	0	0	0	0	0	0	0	0
Intergovernmental:								
Federal	0	1,633,971	4,146,161	8,520,367	0	0	0	0
State	0	0	0	0	0	0	0	0
County:								
County general fund transfer	0	0	25,390,883	15,182,508	15,000,000	0	0	0
Cable franchise fees	0	0	0	0	0	0	0	0
Debt interest refunds	0	0	0	0	0	0	0	0
Proffers	16,500,000	0	0	3,240,000	0	0	0	0
Proceeds from bond sale (State)	116,527,952	64,942,209	44,809,020	142,151,788	169,555,000	154,579,000	197,070,000	180,425,000
Miscellaneous	0	58	0	0	300,000	0	0	0
Total funding sources	133,242,766	60,451,380	75,384,736	179,717,195	186,186,020	155,956,606	198,495,822	181,900,726
EXPENDITURES:								
1000-Personnel Services	1,542,548	1,520,590	1,596,992	1,418,113	990,538	3,801,929	3,355,949	2,748,086
2000-Benefits & Fixed Charges	336,455	343,952	357,089	343,530	403,482	1,070,997	709,821	568,985
3000-Contractual Services	13,554,149	16,077,968	22,924,465	25,085,956	1,338,007	41,631,869	29,256,270	24,807,996
4000-Materials & Supplies	4,814,651	7,695,552	4,945,578	5,628,723	0	13,641,949	10,627,820	9,032,808
5000/6000-Capital Outlay	97,686,382	97,920,589	93,968,388	97,393,556	15,848,486	168,548,007	188,072,185	161,660,783
8000-Reserves	0	0	0	0	4,836,980	2,000,000	2,000,000	2,000,000
Total expenditures	117,934,185	123,558,651	123,792,512	129,869,877	23,417,493	230,694,751	234,022,046	200,818,659
Excess of revenues over (under) expenditures	15,308,581	(63,107,271)	(48,407,777)	49,847,317	162,768,527	(74,738,145)	(35,526,224)	(18,917,933)
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	0	0	0	0	0	0	0	0
General fund	19,544,490	61,628,535	65,380,162	43,524,601	27,899,484	22,962,500	25,643,500	22,227,000
Food & nutrition fund	609,000	500,000	500,000	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	0	0	0	0	0	0
Use of Fund balance	0	0	0	0	0	0	0	0
TRANSFERS OUT:								
Debt service fund	(1,495,162)	(1,501,119)	(1,436,039)	(1,768,822)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Construction fund	0	0	0	0	0	0	0	0
General fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Health insurance fund	0	0	0	0	0	0	0	0
Self-insurance fund	0	0	0	0	0	0	0	0
SACC fund	0	0	0	0	0	0	0	0
Food & nutrition services fund	0	0	0	0	0	0	0	0
Distribution center fund	0	0	0	0	0	0	0	0
Regional school fund	0	0	0	0	0	0	0	0
Governor's school fund	0	0	0	0	0	0	0	0
Imaging center fund	0	0	0	0	0	0	0	0
Total other financing sources (uses), net	18,658,328	60,627,416	64,444,123	41,755,779	26,899,484	21,962,500	24,643,500	21,227,000
FUND BALANCES, end of year	\$128,540,898	\$126,061,043	\$142,097,389	\$233,700,485	\$423,368,496	\$370,592,851	\$359,710,127	\$362,019,194

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

OTHER FUNDS

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$96,585,101	\$126,660,919	\$134,303,760	\$132,173,098	\$129,555,576	\$109,560,260	\$91,667,336	\$64,654,336
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	115,068	(7,873,084)	(526,084)	5,144,757	610,000	109,900	109,801	109,703
Use of property	24,002	700,158	872,039	858,169	1,263,712	865,104	891,057	917,789
Charges for services	123,321,607	125,934,339	153,604,538	153,358,665	154,778,870	159,603,113	157,713,419	159,361,428
Intergovernmental:								
Federal	68,176,417	67,038,934	38,189,377	41,803,804	39,743,697	43,835,367	46,260,017	47,763,467
State	1,066,204	2,144,090	2,117,931	1,849,355	2,169,848	2,269,611	2,298,995	2,329,555
County:								
County general fund transfer	0	0	0	0	0	0	0	0
Cable franchise fees	0	0	0	0	0	0	0	0
Debt interest refunds	0	0	0	0	0	0	0	0
Proffers	0	0	0	0	0	0	0	0
Proceeds from bond sale	0	0	0	0	0	0	0	0
Miscellaneous	892,125	526,343	518,448	738,512	800,000	800,000	800,000	800,000
Total funding sources	193,595,423	188,470,780	194,776,248	203,753,262	199,366,127	207,483,095	208,073,289	211,281,942
EXPENDITURES:								
1000-Personnel Services	18,588,229	20,000,870	24,017,297	26,082,539	31,225,477	31,424,754	32,983,515	34,621,867
2000-Benefits & Fixed Charges	114,895,293	127,865,829	129,907,482	131,547,353	142,593,960	149,458,794	156,934,902	164,785,341
3000-Contractual Services	6,778,657	5,716,374	6,951,607	12,076,433	9,357,179	9,576,717	9,783,877	9,996,565
4000-Materials & Supplies	20,101,991	25,079,780	29,738,411	33,011,939	31,204,622	31,557,980	31,875,668	32,196,584
5000/6000-Capital Outlay	5,057,049	5,610,087	6,083,995	6,501,090	6,231,500	6,109,360	6,397,736	6,800,264
8000-Reserves	0	0	0	0	948,705	560,500	566,055	571,666
Total expenditures	165,421,220	184,272,939	196,698,791	209,219,355	221,561,443	228,688,106	238,541,753	248,972,286
Excess of revenues over (under) expenditures	28,174,203	4,197,841	(1,922,543)	(5,466,092)	(22,195,316)	(21,205,011)	(30,468,464)	(37,690,343)
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	0	0	0	0	0	0	0	0
General fund	2,510,615	3,945,000	3,230,090	2,848,570	2,200,000	3,312,087	3,455,463	3,610,073
Food & nutrition services fund	0	0	0	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	0	0	0	0	0	0
Use of Fund balance	0	0	0	0	0	0	0	0
TRANSFERS OUT:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	(609,000)	(500,000)	(500,000)	0	0	0	0	0
General fund	0	0	(2,938,209)	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Health insurance fund	0	0	0	0	0	0	0	0
Self-insurance fund	0	0	0	0	0	0	0	0
SACC fund	0	0	0	0	0	0	0	0
Food & nutrition services fund	0	0	0	0	0	0	0	0
Distribution center fund	0	0	0	0	0	0	0	0
Regional school fund	0	0	0	0	0	0	0	0
Governor's school fund	0	0	0	0	0	0	0	0
Imaging center fund	0	0	0	0	0	0	0	0
Total other financing sources (uses), net	1,901,615	3,445,000	(208,119)	2,848,570	2,200,000	3,312,087	3,455,463	3,610,073
FUND BALANCES, end of year	\$126,660,919	\$134,303,760	\$132,173,098	\$129,555,576	\$109,560,260	\$91,667,336	\$64,654,336	\$30,574,065

Financial Section

SUMMARY OF ALL FINANCIAL SOURCES AND USES

(see individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc)

TOTAL ALL FUNDS

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED
Beginning Balance	\$351,039,497	\$485,087,290	\$495,574,291	\$553,561,763	\$688,580,491	\$858,253,186	\$787,584,616	\$749,688,891
FUNDING SOURCES								
Use of money and property:								
Use of money - interest	3,453,759	(20,115,354)	3,374,169	29,444,129	1,941,020	1,487,506	1,535,623	1,585,429
Use of money - property	24,002	700,158	872,039	858,169	1,263,712	865,104	891,057	917,789
Charges for services	126,702,845	130,639,884	158,710,247	157,684,053	157,356,140	164,082,113	162,192,419	163,840,428
Intergovernmental:								
Federal	156,286,179	172,400,654	145,961,715	123,575,602	85,745,330	92,765,367	96,168,617	98,670,239
State	609,547,856	638,428,264	731,170,325	759,459,519	803,196,722	814,630,195	847,154,003	880,978,763
County:								
County general fund transfer	627,289,055	664,249,238	785,262,709	814,890,982	913,308,958	950,942,000	994,459,000	1,039,292,000
Cable franchise fees	642,935	658,145	541,569	817,238	686,760	670,000	670,000	670,000
Debt interest refunds	2,367,055	2,680,082	2,393,688	1,023,219	952,963	885,567	814,878	256,603
Proffers	16,500,000	0	0	3,240,000	0	0	0	0
Proceeds from bond sale	116,527,952	64,942,209	44,809,020	142,151,788	169,555,000	154,579,000	197,070,000	180,425,000
Miscellaneous	5,595,506	7,264,008	5,705,231	10,234,146	5,361,791	5,334,208	5,651,268	5,988,913
Total funding sources	1,664,937,144	1,661,847,288	1,878,800,712	2,043,378,845	2,139,368,396	2,186,241,059	2,306,606,864	2,372,625,164
EXPENDITURES:								
1000-Personnel Services	739,530,755	793,778,051	898,371,728	966,985,388	994,000,009	1,079,724,101	1,125,616,780	1,173,565,973
2000-Benefits & Fixed Charges	374,569,895	402,838,348	439,601,796	457,997,619	525,319,345	557,926,477	579,101,053	608,802,166
3000-Contractual Services	69,499,484	102,361,369	115,982,734	134,645,076	110,024,346	150,443,017	140,259,265	138,732,031
4000-Materials & Supplies	120,144,627	121,990,029	129,982,807	121,721,048	94,196,326	139,999,561	138,456,780	138,153,500
5000/6000-Capital Outlay	225,669,352	228,545,379	230,790,806	222,634,797	173,235,756	322,810,496	353,272,877	336,789,616
8000-Reserves	1,475,237	1,847,111	6,083,371	4,376,190	106,807,222	6,005,977	7,795,835	8,353,082
Total expenditures	1,530,889,351	1,651,360,287	1,820,813,241	1,908,360,117	2,003,583,004	2,256,909,628	2,344,502,589	2,404,396,367
Excess of revenues over (under) expenditures	134,047,793	10,487,001	57,987,471	135,018,728	135,785,392	(70,668,569)	(37,895,725)	(31,771,203)
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Debt service fund	0	0	0	0	0	0	0	0
Construction fund	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
General fund	22,055,105	65,573,535	68,610,252	46,373,171	30,099,484	26,274,587	29,098,963	25,837,073
Food & nutrition fund	609,000	500,000	500,000	0	0	0	0	0
Aquatics center fund	0	0	0	0	0	0	0	0
Facilities use fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	2,938,209	0	0	0	0	0
Use of Fund balance	0	0	0	0	33,887,303	0	0	0
TRANSFERS OUT:								
Debt service fund	(1,495,162)	(1,501,119)	(1,436,039)	(1,768,822)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Construction fund	(20,153,490)	(62,128,535)	(65,880,162)	(43,524,601)	(27,899,484)	(22,962,500)	(25,643,500)	(22,227,000)
General fund	0	0	(2,938,209)	0	0	0	0	0
Aquatics center fund	(401,085)	(1,850,000)	(1,080,090)	(1,000,000)	(400,000)	(1,512,087)	(1,655,463)	(1,810,073)
Facilities use fund	(796)	0	0	0	0	0	0	0
Health insurance fund	(1,801,302)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Self-insurance fund	(1,085)	0	0	0	0	0	0	0
SACC fund	(434)	(150,000)	0	0	0	0	0	0
Food & nutrition services fund	(130,865)	0	0	(48,570)	0	0	0	0
Distribution center fund	(171,468)	0	0	0	0	0	0	0
Regional school fund	(1,736)	0	0	0	0	0	0	0
Governor's school fund	(976)	0	(350,000)	0	0	0	0	0
Imaging center fund	(868)	(145,000)	0	0	0	0	0	0
Total other financing sources (uses), net	0	0	0	0	33,887,303	0	0	0
FUND BALANCES, end of year	\$485,087,290	\$495,574,291	\$553,561,763	\$688,580,491	\$858,253,186	\$787,584,616	\$749,688,891	\$717,917,688

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Operating Fund

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Expenditure Budget Summary by Object Code Total
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The purpose of the Operating Fund is to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Revenues are received from federal, state, and county sources. Tuitions and fees for some programs are collected to partially offset costs of those programs. Revenues are presented by category (federal, state, county, and local) as well as by individual revenue source. Five years of expenditures are presented for each department (central office and school) by object code (description of expense).

Central office department budgets are presented with a narrative that shows a description of the program, critical functions and strategic programs, major budget changes, major accomplishments in the past five years, and critical unmet needs. A budget and FTE (full-time equivalent positions) comparison is also included.

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Description of Fund Statement

Operating Fund

The Operating Fund is utilized by the school division to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Funding for school division operations comes from four sources: state revenue (40.6%), state-wide sales tax (7.3%), transfers from the Prince William County government (47%), and federal/other sources (5.1%). Tuitions and fees for some programs are collected to partially offset the costs of those programs. Expenditures are tracked by department (each central support office and each school), unit, activity, and object code.

Expenditure categories are defined by object code series. 1000 series are gross wages, 2000 series are benefit costs, 3000 series are contractual services, 4000 series are materials and supplies, 5000 and 6000 series are capital outlay, and finally the 8000 series are reserves. There are additional categories on the fund statement called “other financing sources and uses”. For PWCS these are transfers out to and from other funds.

The fund statement for the Operating Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024. Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Operating Fund are based on the five-year budget plan for the school division (included in the budget development discussion within the Organization Section of this document) which provides the assumptions of financial resources and projected expenditures for the coming years.

The majority of PWCS operating revenue come from state revenue, sales tax, and county transfers. State revenue is developed through a legislative process that occurs once a year in the legislative sessions of the Virginia General Assembly. This funding stream is provided to PWCS in late December or early January and covers 47.9% of revenue to the division. The division has no direct input into this process. County revenue is developed by a team comprised of staff from the PWCS and the Prince William County government. Once this forecast is developed leadership and governance at Prince William County provide these numbers to the division based on the 57.23% revenue sharing agreement.

Projected expenditures are determined by analyzing the primary drivers and making judgements based on history and future expectations. The primary cost drivers for PWCS are salary and benefits. PWCS recently entered into a collective bargaining agreement with its employees. The division is forecasting an average annual growth rate of approximately 5.5% over the five-year period 2024 to 2028. These actuals will be determined each year by the agreements that emerge for the collective bargaining process.

Fund Balance does not change in the out years as there is a requirement to provide a balanced five-year plan to Prince William County during the development of the division's budgets.



Financial Section

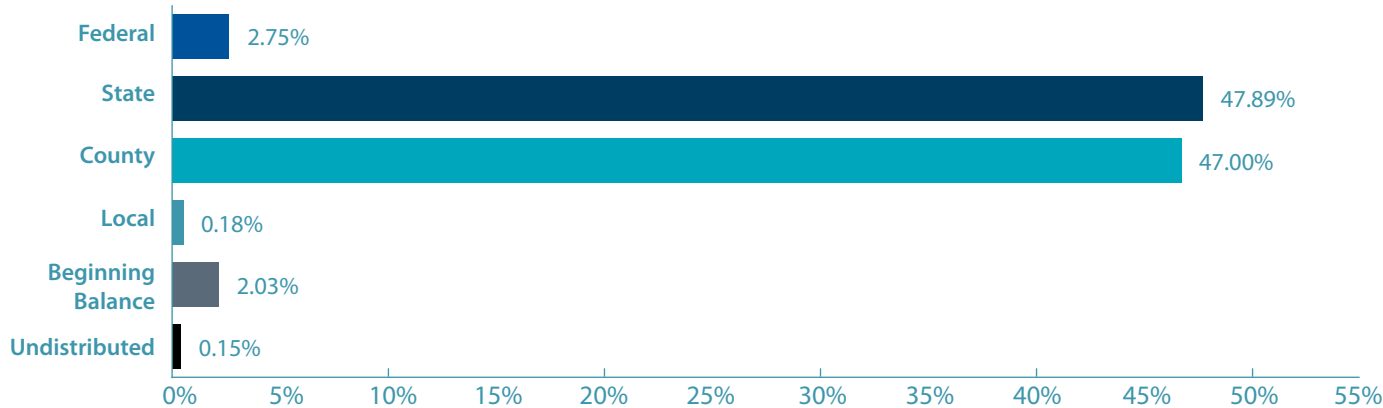
FUND STATEMENT Operating Fund

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Balance	\$152,261,099	\$221,865,801	\$224,064,841	\$267,074,898	\$311,544,280	\$311,544,280	\$311,544,280	\$311,544,280
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	3,123,877	(6,117,412)	2,861,581	13,676,841	0	0	0	0
Charges for services	3,381,238	4,705,545	5,105,710	4,325,387	2,577,270	4,479,000	4,479,000	4,479,000
Intergovernmental:								
Federal	88,109,762	103,727,749	103,626,177	73,251,431	46,001,633	48,930,000	49,908,600	50,906,772
State	608,481,652	636,284,174	729,052,394	757,610,164	801,026,874	812,360,584	844,855,007	878,649,208
County:								
County general fund transfers	522,085,417	554,083,316	653,296,496	693,281,863	785,413,359	830,588,447	863,928,802	898,943,382
Cable franchise fees	642,935	658,145	541,569	817,238	686,760	670,000	670,000	670,000
Miscellaneous	4,703,381	6,737,607	5,186,784	7,964,726	2,933,312	3,373,309	3,879,305	4,461,201
Total funding sources	1,230,528,262	1,300,079,124	1,499,670,710	1,550,927,650	1,638,639,208	1,700,401,340	1,767,720,715	1,838,109,562
EXPENDITURES:								
1000-Personnel Services	719,399,978	772,256,591	872,757,438	939,484,736	961,783,994	1,044,497,418	1,089,277,316	1,136,196,020
2000-Benefits & Fixed Charges	259,338,147	274,628,567	309,337,225	326,106,735	382,321,903	407,396,686	421,456,330	443,447,840
3000-Contractual Services	49,166,678	80,567,028	86,106,662	97,482,687	99,329,160	99,234,430	101,219,118	103,927,470
4000-Materials & Supplies	95,227,985	89,214,697	95,298,818	83,080,387	62,991,704	94,799,632	95,953,291	96,924,108
5000/6000-Capital Outlay	14,260,429	13,792,556	21,405,096	9,554,362	34,978,729	24,753,110	25,485,917	25,995,635
8000-Reserves	1,475,237	1,847,111	6,083,371	4,376,190	101,021,537	3,445,477	5,229,780	5,781,416
Total expenditures	1,138,868,455	1,232,306,550	1,390,988,611	1,460,085,096	1,642,427,027	1,674,126,753	1,738,621,752	1,812,272,489
Excess of revenues over (under) expenditures	91,659,807	67,772,574	108,682,100	90,842,554	(3,787,819)	26,274,587	29,098,963	25,837,073
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
Food & nutrition services fund	0	0	0	0	0	0	0	0
Regional School fund	0	0	2,938,209	0	0	0	0	0
Use of Fund balance	0	0	0	0	33,887,303	0	0	0
TRANSFERS OUT:								
Construction fund	(19,544,490)	(61,628,535)	(65,380,162)	(43,524,601)	(27,899,484)	(22,962,500)	(25,643,500)	(22,227,000)
Health insurance fund	(1,801,302)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)
Self-insurance fund	(1,085)	0	0	0	0	0	0	0
SACC fund	(434)	(150,000)	0	0	0	0	0	0
Aquatics center fund	(401,085)	(1,850,000)	(1,080,090)	(1,000,000)	(400,000)	(1,512,087)	(1,655,463)	(1,810,073)
Facilities use fund	(796)	0	0	0	0	0	0	0
Food & nutrition fund	(130,865)	0	0	(48,570)	0	0	0	0
Distribution center fund	(171,468)	0	0	0	0	0	0	0
Regional School fund	(1,736)	0	0	0	0	0	0	0
Governor's School fund	(976)	0	(350,000)	0	0	0	0	0
Imaging center fund	(868)	(145,000)	0	0	0	0	0	0
Total other financing (uses), net	(22,055,105)	(65,573,535)	(65,672,043)	(46,373,171)	3,787,819	(26,274,587)	(29,098,963)	(25,837,073)
*FUND BALANCES, end of year	<u>\$221,865,801</u>	<u>\$224,064,841</u>	<u>\$267,074,898</u>	<u>\$311,544,280</u>	<u>\$311,544,280</u>	<u>\$311,544,280</u>	<u>\$311,544,280</u>	<u>\$311,544,280</u>

Summary of Operating Fund Revenues
(For Budgetary Purposes Only)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Increase (Decrease)
Operating Fund						
Federal	\$88,109,762	\$103,727,749	\$103,626,177	\$42,380,640	\$46,001,633	\$3,620,993
State	608,481,652	636,284,174	729,052,394	745,402,904	801,026,874	55,623,970
County	526,015,366	548,808,938	657,152,362	702,475,165	786,100,119	83,624,954
Local	7,923,020	11,257,532	12,876,804	5,807,931	3,010,582	(2,797,349)
Beginning Balance	0	0	0	33,887,303	33,887,303	0
Undistributed	0	0	0	2,500,000	2,500,000	0
Total Operating Fund	\$1,230,529,800	\$1,300,078,393	\$1,502,707,737	\$1,532,453,943	\$1,672,526,511	\$140,072,568

FY 2025 Operating Fund Revenue Sources
(Percentage Comparison)



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Operating Fund					
Federal	7.16%	7.98%	6.89%	2.77%	2.75%
State	49.45%	48.94%	48.52%	48.64%	47.89%
County	42.75%	42.21%	43.73%	45.84%	47.00%
Local	0.64%	0.87%	0.86%	0.38%	0.18%
Beginning Balance	0.00%	0.00%	0.00%	2.21%	2.03%
Undistributed	0.00%	0.00%	0.00%	0.16%	0.15%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

Operating Fund – Federal Revenues

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
Title I Improving Basic Programs/ Reading First	\$11,043,534	\$13,210,496	\$13,249,225	\$12,100,000	\$13,330,714	\$1,230,714
Title I, Part D	105,743	189,201	229,194	101,514	95,005	(6,509)
Title II, Part A Improving Teacher Quality	1,578,847	2,132,947	1,755,553	1,705,509	1,978,609	273,100
Title III, Part A English Language Acquisition	1,581,698	1,692,305	2,836,643	2,434,015	2,214,352	(219,663)
Title IV, Part A Student Support and Academic Achievement	0	0	1,157,904	1,003,551	1,003,551	0
IDEA – Title VI-B Individuals with Disabilities Education	16,382,481	16,607,092	15,632,919	17,276,671	18,582,025	1,305,354
Title VIII, Impact Aid	442,242	339,064	530,454	500,000	500,000	0
IDEA - Preschool/ Child Find	385,303	425,878	385,267	389,187	401,612	12,425
Carl Perkins Vocational & Technical	791,955	1,136,723	1,246,524	1,010,574	1,144,943	134,369
Adult Education and Family Literacy	692,406	762,877	666,724	663,785	677,498	13,713
Head Start Grant	3,736,875	4,197,037	3,930,285	4,010,834	4,345,402	334,568
Junior ROTC Program	734,388	773,821	774,000	400,000	400,000	0
21st Century Grant	281,902	539,295	533,747	520,000	520,000	0
CARES Act Relief	49,437,103	59,800,921	59,400,665	0	0	0
Other Federal Revenue	915,285	1,920,092	1,297,073	265,000	807,922	542,922
Total Federal Revenue	\$88,109,762	\$103,727,749	\$103,626,177	\$42,380,640	\$46,001,633	\$3,620,993

Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	\$292,968,351	\$291,110,731	\$322,778,526	\$324,520,745	\$419,257,222	\$94,736,477
Sales Tax	111,544,298	127,398,132	122,787,910	124,412,615	122,455,972	(1,956,643)
Textbooks (SOQ and Lottery program)	5,810,575	5,860,958	7,341,686	7,375,520	8,963,251	1,587,731
Remedial Summer School	1,961,488	2,507,299	2,686,647	2,574,122	1,908,589	(665,533)
Vocational Education	1,730,142	1,745,144	2,329,286	2,340,020	2,910,510	570,490
Gifted Education	3,081,816	3,108,538	3,383,010	3,398,600	3,917,994	519,394
Special Education	25,303,334	25,522,736	35,382,957	35,546,017	43,545,706	7,999,689
English as a Second Language	13,778,180	16,375,786	19,346,061	21,354,328	23,650,343	2,296,015
Prevention, Intervention, & Remediation	8,975,114	9,052,936	9,982,652	10,028,657	12,089,810	2,061,153
Fringe Benefits	55,688,962	56,608,120	63,611,680	63,904,830	70,803,753	6,898,923
Subtotal – SOQ Accounts:	520,842,260	539,290,380	589,630,415	595,455,454	709,503,150	114,047,696

II. Incentive Programs						
At-Risk (Incentive & Lottery Program)	10,631,775	14,173,426	21,212,277	21,518,537	32,379,514	10,860,977
Virginia Preschool Initiative	1,931,956	3,452,266	4,375,217	4,918,883	6,542,848	1,623,965
No Loss Funding	20,655,425	9,883,927	0	0	0	0
Bonus Payment	0	0	0	0	4,611,975	4,611,975
School Construction	0	0	22,610,700	0	0	0
Technology VPSA	904,036	3,368,977	1,298,072	2,546,000	2,598,000	52,000
Compensation Supplement	0	19,284,292	20,181,883	45,929,385	0	(45,929,385)
Grocery Tax Hold Harmless	0	0	8,962,301	17,105,043	0	(17,105,043)
Rebenchmarking Hold Harmless	0	0	8,918,857	8,930,234	0	(8,930,234)

Financial Section

Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
Early Reading Specialist Initiative	0	0	52,798	55,451	0	(55,451)
Other Incentive Programs	651,310	566,787	520,823	0	0	0
Subtotal Incentive Accounts:	34,774,502	50,729,675	88,132,928	101,003,533	46,132,337	(54,871,196)

III. Categorical Programs						
Adult Education	119,560	119,560	104,560	257,795	195,393	(62,402)
Special Education – Homebound	86,101	6,485	155,720	157,277	173,670	16,393
Special Education – State-Operated	1,456,510	1,393,855	1,403,929	1,401,597	1,493,642	92,045
Special Education – Jails	313,237	384,388	252,120	387,213	400,790	13,577
Subtotal – Categorical Accounts:	1,975,408	1,904,288	1,916,329	2,203,882	2,263,495	59,613

IV. Lottery Funded Programs						
Alternative Education Grant	364,199	390,552	412,716	445,372	312,242	(133,130)
ISAEP-GED Funding	50,319	49,397	49,217	49,217	49,217	0
Special Education - Regional Tuition	9,045,672	7,396,691	6,571,550	6,575,179	6,798,753	223,574
Early Reading Intervention	1,881,452	1,927,734	6,828,050	3,453,427	3,257,742	(195,685)
Foster Care	530,550	526,661	807,262	712,297	129,257	(583,040)
K-3 Primary Class Size Reduction	8,678,151	8,729,156	9,881,212	9,998,279	6,542,848	(3,455,431)
SOL Algebra Readiness	808,716	969,191	1,181,651	1,254,325	1,587,150	332,825
Project Graduation	27,525	37,517	36,280	37,500	37,500	0
Career and Technical Education	673,661	921,155	704,749	652,632	556,096	(96,536)
Mentor Teacher Program	47,051	50,864	91,948	91,948	94,926	2,978
Learning Loss Instructional Supports	2,937,255	0	0	0	0	0
Lottery Supplemental	22,546,916	22,163,543	20,365,868	22,519,859	22,812,161	292,302
Subtotal - Lottery Funded Accounts:	47,591,467	43,162,461	46,930,503	45,790,035	42,177,892	(3,612,143)

Operating Fund – State Revenues
(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
V. Other State Programs						
Medicaid Reimbursement	2,432,728	514,021	1,604,421	650,000	650,000	0
Virginia Star	349,233	300,538	251,777	300,000	300,000	0
Other State School Grants	516,054	382,811	586,021	0	0	0
Subtotal – Other State Accounts:	3,298,015	1,197,370	2,442,219	950,000	950,000	0
Total State Revenue	\$608,481,652	\$636,284,174	\$729,052,394	\$745,402,904	\$801,026,874	\$55,623,970

County General Fund and Debt Service Fund Transfer Summary

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	\$526,015,366	\$548,808,938	\$657,152,362	\$702,475,165	\$786,100,119	\$83,624,954
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	33,887,303	33,887,303	0
Total Operating Fund	\$526,015,366	\$548,808,938	\$657,152,362	\$738,862,468	\$822,487,422	\$83,624,954

Debt Service Fund						
Fiscal Year Appropriation	\$105,203,638	\$110,165,922	\$106,575,330	\$106,426,611	\$112,895,599	\$6,468,988
Debt Interest Refunds (BABs/QSCBs)	1,036,221	1,146,212	1,085,300	1,019,029	952,963	(66,066)
Other Financing Resources	1,329,428	1,533,870	1,304,692	1,517,816	1,328,479	(189,337)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	495,162	501,119	436,039	0	0	0
Interest	1,406	0	3,696	0	0	0
Total Debt Service	\$109,065,856	\$114,347,123	\$110,405,057	\$109,963,456	\$116,177,041	\$6,213,585

Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	\$631,219,004	\$658,974,860	\$763,727,692	\$808,901,776	\$898,995,718	\$90,093,942
Debt Interest Refunds (BABs/QSCBs)	1,036,221	1,146,212	1,085,300	1,019,029	952,963	(66,066)
Other Financing Resources	1,329,428	1,533,870	1,304,692	1,517,816	1,328,479	(189,337)
Undistributed Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	33,887,303	33,887,303	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	495,162	501,119	436,039	0	0	0
Interest	1,406	0	3,696	0	0	0
Total Combined Funds	\$635,081,222	\$663,156,061	\$767,557,419	\$848,825,924	\$938,664,463	\$89,838,539

Operating Fund – Tuitions, Fees, and Other Revenues

(For Budgetary Purposes Only)

	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	INCREASE (DECREASE)
Adult Education	\$381,557	\$467,975	\$595,597	\$645,408	\$687,270	\$41,862
Antenna Rental	349,880	351,188	410,320	300,000	300,000	0
Driver Education Fee	121,780	278,240	299,885	135,000	135,000	0
E-Rate Discount Funds	2,899,233	4,027,805	3,027,964	2,689,893	133,312	(2,556,581)
Instrument Rental	112,341	141,863	1,440	0	0	0
Night School Tuition	2,500	10,500	4,677	100,000	0	(100,000)
Other Local Funds	988,779	1,216,022	4,400,165	627,000	645,000	18,000
Other Tuition	684,711	579,234	774,942	175,000	175,000	0
Park Authority Custodian	0	5,000	1,571	0	0	0
PWC Education Foundation	136,315	349,287	314,601	500,000	500,000	0
Rebates/Donations	953,784	1,324,100	1,231,617	0	0	0
Sale of Equipment	459,311	1,151,817	549,390	135,000	135,000	0
School Funds	46,825	48,266	86,334	0	0	0
School Grants	192,631	188,916	161,895	0	0	0
School Parking Fees	5	343,252	384,241	300,000	300,000	0
Summer School	29,330	150,215	61,675	200,630	0	(200,630)
Transportation Revenue	28,588	76,936	80,540	0	0	0
Virtual High School Tuition	535,450	546,915	489,950	0	0	0
Total Local Revenue	\$7,923,020	\$11,257,532	\$12,876,804	\$5,807,931	\$3,010,582	(\$2,797,349)

Revenue Narratives by Source

Federal Revenues

Title I, Part A, Improving Basic Programs Operated by Local Education Agencies

The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted monthly. The revenue estimate for FY 2025 is \$13,330,714.

Title I, Part D, Prevention and Intervention Programs For Children and Youth Who Are Neglected, Delinquent or at Risk

The Title I, Part D program provides funds to meet the educational needs of neglected, delinquent, and at-risk children and youth, and assist in the transition of these students from correctional facilities to locally operated programs. Revenue estimate for FY 2025 is \$95,005.

Title II, Part A, Improving Teacher, Principal and Paraprofessional Quality

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2025 is \$1,978,609.

Title III, Part A, English Language Acquisition, Language Enhancement, and Academic Achievement

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high

levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet. The revenue estimate for FY 2025 is \$2,214,352.

Title IV, Part A Student Support and Academic Achievement

This grant program provides funds to ensure the continuity of a well-rounded education, in a safe and healthy environment. It also addresses enhanced support for technology to meet the personalized needs of our students in a wide variety of academic disciplines. The revenue estimate for FY 2025 is \$1,003,551.

Title VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. The revenue estimate for FY 2025 is \$18,582,025.

Title VIII, Impact Aid Program

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2025 is \$500,000.

IDEA – Preschool/Child Find Incentive Grant

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2025 is \$401,612.

Carl D. Perkins Vocational and Technical Education Grant

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic

and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2025 is \$1,144,943.

Adult Education and Family Literacy

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2025 is \$677,498.

Head Start

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2025 is \$4,345,402.

Junior ROTC Program

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. The revenue estimate for FY 2025 is \$400,000.

21st Century Community Learning Centers (Title IV, Part B)

The 21st Century Community Learning Centers program supports the creation of opportunities for academic enrichment during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects, such as reading and mathematics; offers students enrichment activities that complement regular academic programs; and offers literacy and other educational services to the families of participating children. The revenue estimate for FY 2025 is \$520,000.

World Class Military Dependent Students

Military-Connected Local Educational Agencies for Academic and Support Programs (MCASP) aims to strengthen family-school-community relationships and enhance student achievement for military dependent students. This project is designed to provide military-dependent students' social/emotional and academic support. Students will receive assistance from tutors, science, technology, engineering, and math (STEM) coaches, and counselors in a hands-on direct-services approach. Support

provided to military-dependent students will help with adjustments to academic differences and address the impact of mental health stressors they may experience. The revenue estimate for FY 2025 is \$0.

Military-Connected Operation Strong Hearts and Minds

The Military Connection Operation Strong Hearts and Minds Program administers a Department of Defense Education Activity (DoDEA) grant for the advancement of military-connected students. This project is designed to provide military-connected students with social-emotional skills learning through hands-on science activities, in-class and extracurricular academically enriching activities related to STEM, and family and community connection activities. The revenue estimate for FY 2025 is \$332,922.

McKinney-Vento

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless children and youth. The revenue estimate for FY 2025 is \$75,000.

Medicaid Reimbursement Program

This program identifies students who are receiving school division services that are reimbursable expenses under the federal and state Medicaid program. The federal revenue estimate for FY 2025 is \$400,000.



State Revenues*

Basic Aid

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. The Basic Aid revenue estimate from the state for FY 2025 is \$419,257,222.

Basic Aid is distributed on the basis of each locality's ability to provide the minimum required educational program, with less able localities receiving a higher proportion of the per pupil costs from state funds than the wealthier localities. For each locality, there is a required expenditure from local funds that is based on an index of local ability to pay.

Basic Aid Calculation for Prince William County Schools

1	Average Daily Membership		87,881
2	Basic Aid Per Pupil Amount	x	<u>\$8,884</u>
3	Required Expenditure		\$780,733,916
4	Less Sales and Grocery Taxes Returned	-	<u>\$122,455,972</u>
5	Balance for Local & State		\$658,277,944
6	Composite Index	x	<u>0.3631</u>
7	Required Local Expenditure		\$239,020,721
8	State Share (line 5-line 7)		\$419,257,222

The FY 2025 Basic Aid per Pupil amount of \$8,884 (line 2) and the composite index of ability to pay 0.3631 (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for previous years are shown in the chart below:

Basic Aid per Pupil

Fiscal Year	Per Pupil Expenditure	Composite Index
2015	\$5,621	0.3822
2016	\$5,616	0.3822
2017	\$5,861	0.3848
2018	\$5,869	0.3848
2019	\$6,105	0.3783
2020	\$6,119	0.3783
2021	\$6,574	0.3799
2022	\$6,759	0.3799
2023	\$7,148	0.3739
2024	\$7,415	0.3739

Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the census count of school aged population. The FY 2025 Department of Taxation's estimate of the one and one-eighth percent sales tax allocated to PWCS is \$122,455,972.

Fringe Benefits

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate is 16.44%. The Retiree Health Care Credit rate is 1.21%. The Social Security rate is 7.65%. The Group Life Insurance rate is 1.18%. The state no longer funds the retiree health care credit. The revenue estimate for FY 2025 is \$70,803,753.

*For more information on state revenue estimates, please refer to the Virginia Department of Education website. (www.doe.virginia.gov)

Special Education SOQ Per Pupil Allocation

To insure the quality of the Special Education classroom programs, the state has established minimum Standards of Quality (SOQ). The SOQ per pupil amount is \$778. These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding. The revenue estimate for FY 2025 is \$43,545,706.

Prevention, Intervention, and Remediation SOQ Per Pupil Allocation

The state budget provides funding for one hour of additional instruction per day for identified students. Funding is calculated using the percent of students eligible for the federal Free Lunch program as a proxy for the number of eligible students. The SOQ per pupil amount is \$216. The revenue estimate for FY 2025 is \$12,089,810.

Textbooks

The School Board elected to provide free textbooks to students beginning in the 1993-94 school year. The state provides funds to all school divisions for textbooks, but provides a greater amount to those divisions providing free textbooks. The textbook SOQ per pupil amount is \$132.38. The revenue estimate for FY 2025 is \$8,963,251.

Summer School Remedial Education Per Pupil Allocation

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index. The revenue estimate for FY 2025 is \$1,908,589.

Gifted Education SOQ Per Pupil Allocation

The state budget established a Standards of Quality (SOQ) per pupil amount of \$70 for Gifted Education. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2025 is \$3,917,994.

Vocational Education SOQ Per Pupil Allocation

Vocational Education SOQ funds are based on a \$52 per pupil amount. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2025 is \$2,910,510.

Technology VPSA

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. The revenue estimate for FY 2025 is \$2,598,000.

Other Incentive Programs – Compensation Supplement

The amendments by the General Assembly to HB/SB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2016 for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a minimum average 2% salary increase effective December 1, 2016 (equivalent to 7 months of required local funding). The FY 2025 revenue estimate is \$0.

Detention Home And Special Education In Jails

The state reimburses 100 percent of actual teacher salaries and additional funds for benefits and materials to provide educational programs to detention home students. The revenue estimate for FY 2025 is \$1,493,642. The state also provides funding for instruction of special education adults in jail. The FY 2025 revenue estimate is \$400,790.

**For more information on state revenue estimates, please refer to the Virginia Department of Education website. (www.doe.virginia.gov)*

Special Education – Homebound

In addition to providing state Basic Aid for special education homebound pupils, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. The revenue estimate for FY 2025 is \$173,670.

Adult Education

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2025 is \$195,393.

Regional School Program

The state reimburses the school division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 63.69 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2025 is \$6,798,753.

English As A Second Language

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 20 positions per 1,000 ESL students. The FY 2025 estimate is \$23,650,343.

K-3 Primary Class Size Reduction

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2025 is \$6,542,848.

Career And Technical Education Support

Vocational categorical funds previously itemized have been consolidated by the state. These include vocational travel, extended contracts, and vocational equipment. The revenue estimate for FY 2025 is \$556,096.

Foster Care

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2025 is \$129,257.

Alternative Education Grant

The General Assembly provides funding to establish and maintain regional alternative education programs with the purpose of educating students who no longer have access to traditional school programs or students returning from juvenile correctional centers. Each program is designed to ensure that students make the transition back into the “mainstream” within their local school division. Services offered to students include, but are not limited to education, counseling, social skills training, conflict resolution, mediation, and drug prevention. This funding supports the alternative education program at Independence Nontraditional School which serves Prince William County Schools, Manassas City Public Schools, and Manassas Park City Public Schools. The FY 2025 revenue estimate is \$312,242.

Virginia Preschool Initiative

The Virginia Preschool Initiative establishes a high-quality preschool education program for at-risk 3- year-olds, 4-year-olds, and for at-risk 5-year-olds who are not eligible to attend kindergarten, or who did not have access to a sufficient preschool experience and whose families request preschool as the most appropriate placement. The revenue estimate for FY 2025 is \$6,542,848.

No Loss Funding

The Governor’s introduced budget includes No Loss funding for school divisions that experienced a decrease in state formula entitlements in FY 2021 and 2022 as compared to FY 2020. The FY 2025 revenue estimate is \$0.

Bonus Payment

State funding used to provide 1.0 percent bonus payments to instructional and support staff. School divisions that certify a minimum average 1.0 percent bonus payment, or equivalent action (such as a salary increase) are eligible to receive state funding. School divisions are required to match the state payment based on the composite index of ability-to-pay. The revenue estimate for FY 2025 is \$4,611,975.

**For more information on state revenue estimates, please refer to the Virginia Department of Education website. (www.doe.virginia.gov)*

School Construction

The Governor's introduced budget includes funding for the school construction entitlement grant program. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. The revenue estimate for FY 2025 is \$0.

Continued State Initiatives

The General Assembly legislation provides lottery funds to support additional programs. The revenue estimates for FY 2025 include: a supplemental lottery per pupil allocation of \$22,812,161, \$32,379,514 for at-risk student programs, \$3,257,742 for the Early Reading Intervention Program, \$1,587,150 for SOL Algebra Readiness, \$94,926 for the Mentor Teacher Program, and \$49,217 in support for the General Education Degree (GED) Program.

Medicaid Reimbursement

When the Prince William County Public School division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal and state Medicaid program. The state revenue estimate FY 2025 is \$650,000.

Virginia STAR Program

The Virginia Student Training and Refurbishment program (Virginia STAR) students refurbish surplus hardware from state agencies or private companies and earn Information Technology repair certification. Once refurbished, these computers are donated to families and organizations who need a computer. The revenue estimate for FY 2025 is \$300,000.

Grocery Tax Hold Harmless

The Governor's introduced budget provides support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. The revenue estimate for FY 2025 is \$0.

Rebenchmarking Hold Harmless

An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education. The revenue estimate for FY 2025 is \$0.

Early Reading Specialist Initiative

Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools. The revenue estimate for FY 2025 is \$0.

Project Graduation

Project Graduation funding provides instructional support for students in need of verified credits for graduation. Instructional support activities provide intervention and/or remediation to assist targeted students who have received passing grades for standard credit-bearing course(s) but failed the required Standards of Learning assessment needed to earn verified credit(s) to complete their diploma requirements. The revenue estimate for FY 2025 is \$37,500.

**For more information on state revenue estimates, please refer to the Virginia Department of Education website. (www.doe.virginia.gov)*

County Revenues

County General Fund Transfer

The Prince William County General Fund Transfer is from county revenue sources to support the school division's Operating and Debt Service Funds. The BOCS approved a total General Fund Transfer of \$899,948,681. The General Fund Transfer includes \$786,100,119 for the Operating Fund and \$113,848,562 which includes debt interest refunds of \$952,963 for the Debt Service Fund.

Beginning Balance

The school division can budget funds not obligated in the prior fiscal year for the following fiscal year. Estimated prior year unobligated budget totaling \$33,887,303 is

included in the FY 2025 Operating Fund budget. These are effectively for one-time funds and will have to be replaced in the FY 2026 budget.

Undistributed Revenue

The Operating Fund revenue budget includes \$2,500,000 in undistributed revenue. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted amount.

For more information on county revenue estimates, please refer to the Prince William County government website. (www.pwcgov.org)

Local Revenues

Adult Education

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is \$687,270 for FY 2025. Included in this amount is the Practical Nursing tuition estimate of \$266,500. These funds partially offset the costs of the various programs offered.

Summer School Tuition

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2025 summer school tuition revenue estimate is \$0.

Night School Tuition

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2025 is \$0.

Driver Education Fee

County students who enroll in a driver education course are assessed a fee. The revenue estimate for FY 2025 is \$135,000.

Instrument Rental

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2025 is \$0.

Out Of County Tuition

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2025 is \$175,000.

School Parking Fees

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2025 is \$300,000.

Sale Of Equipment

Funds are received from the sale of obsolete equipment, vehicles, and materials by the school division. The revenue estimate for FY 2025 is \$135,000.

Virtual High School Tuition

Tuition for Virtual High School courses is used to pay the instructor and provide the learning management system, content development, and other online resources for students. The revenue estimated for FY 2025 is \$0.

E-Rate Discount Funds

The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms designed to help communities across the country secure access to affordable telecommunications services. The universal service Schools and Libraries Program, commonly known as "E-rate," provides discounts to help eligible schools and libraries in the United States

obtain affordable telecommunications and internet access. The revenue estimate for FY 2025 is \$133,312.

PWC Education Foundation

The Education Foundation for PWCS is SPARK. SPARK's mission is to engage community partners to fund and promote initiatives that enhance educational excellence. The revenue estimate for FY 2025 is \$500,000.

Antenna Rental

Funds are received by entities leasing or have obtained an easement upon a PWCS property for the purpose of installing, maintaining and/or operating a monopole and/or other associated ground-based telecommunications equipment of any type. The revenue estimate for FY 2025 is \$300,000.

Other Revenues

Other Local Funds budgeted include \$280,000 for building use fees, \$300,000 for U.S. Communities Rebate, \$25,000 for scrap metal sales, and \$40,000 for record center fees.

Other Post Employment Benefits (OPEB)

Pursuant to the Government Accounting Standards Board's (GASB) guidance about Other Post Employment Benefits, the OPEB Liability for Prince William County Public Schools (PWCS) as June 30, 2024 was \$40,770,611. However, PWCS is part of an OPEB Master Trust with contributions totaling \$52,457,716. Therefore, the net OPEB asset is \$11,687,105. This excess of net position over total OPEB liability is for the PWCS Retiree Health Insurance Premium Contribution Plan and requires budget to fund its actuarially determined contribution. The contribution is budgeted in the Health Insurance Fund and is posted against object code 8606. The FY 2025 budget amount is \$1,800,000.

Virginia Retirement System

The annual cost to PWCS for the state retirement system and the state mandatory Retiree Health Insurance Credit is budgeted in the Virginia Retirement System (VRS) object code 2210. The total amount budgeted in FY 2025 for VRS is \$156.6 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 16.44 and 1.21 percent of salary, respectively.

Fund Balance Classifications

Fund Balance classifications are divided into five components for governmental funds as defined below:

- I. Non-expendable fund balance- Portion of fund balance that includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact;
- II. Restricted fund balance- Portion of fund balance that reflects constraints placed on the use of resources (other than non-spendable items) that are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation;
- III. Committed fund balance- Amounts that can only be used for specific purposes pursuant to constraints imposed by formal actions of the highest level of decision making authority. This also requires formal action at the same level to remove;
- IV. Assigned fund balance- Amount that constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed and are established by highest level of decision making or by body designated for that purpose or by official designated for that purpose (Director of Financial Services was delegated this authority by the Board on June 6, 2010); and
- V. Unassigned fund balance- Residual classification for the general fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the general fund.

Circumstances for which the unassigned General Fund balance can be spent down below the 1.50% of the current fiscal year's General Fund revenue would include unforeseen emergencies, such as unanticipated expenditures of a nonrecurring nature, natural disasters, or unforeseen revenue shortfalls.

Such use must be accompanied by a plan to replenish the minimum unassigned fund balance within three fiscal years following the fiscal year within the event occurred.

In the event the unassigned fund balance falls below the minimum of 1.50% of the current fiscal year's General Fund revenue, the School Board shall replenish the deficiency with revenue received and/or a reduction of expenditures in subsequent fiscal years.

Operating Fund Budget Presentation

The Operating Fund expenditure budget is first presented at summary levels by selected functional units, by department and school, and by object. Following the summary presentations, a five-year budget comparison for each department and school in the Operating Fund is individually included by object code. Central office department budgets are presented with a narrative that shows a description of the program, strategic goals, critical functions and strategic programs, major budget changes, major accomplishments in the past five years, and critical unmet needs.

Strategic Plan performance measure results for individual central office departments and schools at the division level are presented in the Informational Section of this budget document. Individual school results are available on the division website at pwcs.edu under Departments, Accountability, and School Data Profiles.

The PWCS Board is committed to maintaining a minimum unassigned fund balance of one and one-half percent (1.50%) of the current fiscal year's General Fund revenue.

Operating Budget by Functional Units

	FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
FUNCTIONAL UNITS	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Board	\$1,304,622	\$1,183,295	\$1,544,031	\$1,578,417	15.00	\$1,741,389	16.00	\$162,972	1.00
Division Counsel	935,478	1,287,294	2,338,897	2,350,078	10.50	3,096,123	10.50	746,045	0.00
School Administration	78,244,722	84,844,424	93,416,318	102,777,829	981.16	114,222,156	1,034.33	11,444,327	53.17
Regular Education	469,317,520	516,316,390	547,776,663	547,436,164	5,058.15	572,222,643	5,032.72	24,786,479	(25.43)
Reading	9,232,716	9,185,837	9,983,589	9,433,615	88.00	11,599,752	103.50	2,166,137	15.50
English - Second Language	47,848,446	50,837,311	61,625,023	72,418,083	699.05	78,716,281	723.95	6,298,198	24.90
Special Education	149,481,752	155,799,806	176,224,059	205,440,059	2,241.20	236,520,567	2,517.83	31,080,508	276.63
Vocational Education	25,727,579	28,711,389	30,267,677	30,085,122	256.20	31,528,509	257.20	1,443,387	1.00
Gifted Education	13,809,590	15,267,304	18,397,054	19,827,139	130.60	21,036,089	131.70	1,208,951	1.10
Alternative Education	6,515,191	7,539,583	12,673,098	9,259,465	49.19	9,067,667	48.36	(191,798)	(0.83)
Pupil Services/ Guidance/Counseling	53,601,023	57,839,276	68,070,080	72,153,181	649.70	81,089,946	680.00	8,936,766	30.30
Summer School	1,992,537	3,945,745	5,343,728	3,185,146	3.00	2,018,089	2.00	(1,167,057)	(1.00)
Pupil Activities/ Athletics	4,932,197	8,073,640	8,037,943	8,043,281	4.00	9,826,140	4.00	1,782,859	0.00
Instructional Services	11,922,561	26,964,958	23,473,526	18,663,541	106.50	24,428,632	132.50	5,765,091	26.00
Education Technology	11,353,524	12,462,894	15,812,226	15,820,287	104.00	19,182,406	106.00	3,362,119	2.00
Central Administration	8,909,416	8,293,655	11,685,523	12,108,379	53.00	12,903,479	54.00	795,100	1.00
Business and IT Services	96,457,700	71,574,698	102,618,726	74,821,388	379.50	86,736,199	408.50	11,914,811	29.00
Transportation	55,481,604	68,231,293	77,296,479	74,654,815	979.71	83,926,966	1,079.71	9,272,151	100.00
Facilities Maintenance/ Operations	74,788,782	84,817,260	89,592,666	93,510,952	786.77	99,069,868	780.60	5,558,916	(6.17)
Community Services	921,836	1,057,833	962,767	1,046,539	8.00	1,174,729	8.00	128,190	0.00
Adult Education	1,771,908	2,016,233	1,951,508	2,043,672	9.00	2,159,441	9.00	115,769	0.00
Capital Outlay/ Construction	21,156,410	1,283,146	2,958,399	46,058,255	0.00	49,945,786	0.00	3,887,531	0.00
Transfers	2,673,753	65,758,424	68,712,968	850,000	0.00	850,000	0.00	0	0.00
Reserves	12,544,152	14,587,664	28,938,980	108,888,533	0.00	119,463,653	0.00	10,575,120	0.00
OPERATING FUND TOTALS	\$1,160,925,019	\$1,297,879,353	\$1,459,701,928	\$1,532,453,943	12,612.23	\$1,672,526,511	13,140.40	\$140,072,568	528.17

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		Increase (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Board										
010	School Board	\$1,304,671	\$1,183,295	\$1,544,031	\$1,578,417	15.00	\$1,741,389	16.00	\$162,972	1.00
Division Counsel										
011	Division Counsel	935,478	1,287,294	1,806,373	2,152,026	10.50	2,496,123	10.50	344,097	0.00
Executive Cabinet										
020	Executive Cabinet	5,987,524	6,092,753	8,816,053	9,882,762	40.00	10,672,401	41.00	789,639	1.00
Diversity, Equity, Inclusion & Compliance (DEIC)										
015	DEIC	0	835,214	1,720,249	1,682,105	10.00	2,167,752	9.00	485,647	(1.00)
Community Outreach, Business Partnerships, & Philanthropy (COBPP)										
027	COBPP	0	0	0	0	0	1,083,161	5.00	1,083,161	5.00
Strategic Planning & School Improvement (SPSI)										
070	SPSI	0	0	0	0	0	1,199,790	7.00	1,199,790	7.00
Communications & Information & Instructional Technology (IIT)										
025	Communications	4,353,250	3,860,999	4,961,109	4,511,206	26.00	4,006,233	22.00	(504,973)	(4.00)
033	DIIT	74,968,286	44,063,541	57,623,555	37,970,298	166.00	45,036,950	178.00	7,066,652	12.00
034	Research, Assessment, & Data Services	3,984,064	4,675,446	5,462,408	5,807,405	31.80	4,504,885	21.00	(1,302,520)	(10.80)
Communications & DIIT Totals		83,305,600	52,599,986	68,047,072	48,288,909	223.80	53,548,068	221.00	5,259,159	(2.80)
Human Resources										
029	Benefits & Compensation	0	0	0	0	0	2,067,815	14.50	2,067,815	14.50
031	Human Resources	5,862,487	6,650,213	9,253,355	13,428,704	62.50	13,192,341	53.50	(236,363)	(9.00)
Human Resources Totals		5,862,487	6,650,213	9,253,355	13,428,704	62.50	15,260,156	68.00	1,831,452	5.50
Budget & Finance										
030	Budget	0	1,106,745	1,342,856	1,891,909	12.00	2,760,966	16.00	869,057	4.00
032	Finance	5,532,062	5,287,907	7,215,057	7,802,535	61.50	8,433,240	63.50	630,705	2.00
042	Supply	2,411,175	2,491,819	2,853,970	2,732,893	34.00	2,803,879	33.00	70,986	(1.00)
Budget & Finance Totals		7,943,237	8,886,471	11,411,883	12,427,337	107.50	13,998,085	112.50	1,570,748	5.00
Support Services										
036	Security & Crisis Readiness	3,414,725	3,374,736	4,929,263	5,247,738	47.50	10,690,939	58.50	5,443,201	11.00
043	Transportation	51,514,855	66,829,463	75,887,625	70,747,394	979.71	77,469,253	1,079.71	6,721,859	100.00
046	Facilities	27,855,119	30,492,594	30,804,788	36,260,233	265.00	36,466,001	254.50	205,768	(10.50)
048	Energy Mgt & Sustainability	563,084	622,329	942,366	1,227,519	6.00	1,187,912	5.00	(39,607)	(1.00)
050	Risk, Safety, & Environmental	0	0	0	0	0	1,827,675	12.50	1,827,675	12.50
Support Services Totals		83,347,783	101,319,122	112,564,042	113,482,884	1,298.21	127,641,780	1,410.21	14,158,896	112.00

Financial Section

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Teaching & Learning										
130	Professional Development	3,247,144	3,142,936	5,527,264	5,178,708	34.00	5,563,704	35.00	384,996	1.00
160	Student Learning	11,444,394	25,148,490	21,926,508	7,582,615	40.20	10,884,332	50.00	3,301,717	9.80
165	Student Opportunity & Multilingual Services	4,036,072	4,168,995	7,370,211	8,257,518	49.90	7,193,068	49.20	(1,064,450)	(0.70)
166	Drivers Education Road Instruction	322,015	453,601	539,068	355,000	0.00	355,000	0.00	0	0.00
753	SOL Remediation	51,260	122,633	97,157	0	0.00	0	0.00	0	0.00
Teaching & Learning Totals		19,100,885	33,036,655	35,460,208	21,373,841	124.10	23,996,104	134.20	2,622,263	10.10

Special Education										
140	Special Education Admin.	6,475,280	5,374,205	6,206,281	8,605,780	46.95	9,024,187	48.95	418,407	2.00
141	SISNA	4,477,068	4,466,704	(20,087)	0	0.00	0	0.00	0	0.00
148	Molinari Juvenile Shelter	210,719	222,895	241,433	188,196	2.10	195,371	2.10	7,175	0.00
149	Detention Home	337,121	352,885	376,646	387,213	2.20	400,790	2.20	13,577	0.00
154	Multi Tiered Systems of Supports	0	0	1,521,369	2,380,153	21.50	4,962,102	41.50	2,581,949	20.00
156	Programs & Development	0	0	2,389,647	3,261,666	24.00	3,585,832	29.00	324,166	5.00
Special Education Totals		11,500,188	10,416,689	10,715,290	14,823,008	96.75	18,168,282	123.75	3,345,274	27.00

Student Services & Post Secondary Success										
150	College, Career, & Student Support	3,288,696	3,297,109	4,020,868	3,015,748	21.00	3,334,936	21.80	319,188	0.80
155	Homebound	84,435	551,292	696,858	658,955	0.00	672,301	0.00	13,346	0.00
161	Alternative Education	82,891	269,097	284,874	149,217	0.00	49,217	0.00	(100,000)	0.00
162	Summer School	1,967,261	3,899,976	4,710,761	3,185,146	3.00	1,908,589	2.00	(1,276,557)	(1.00)
170	Adult Education	1,255,389	1,454,106	1,367,355	1,494,372	5.00	1,597,027	5.00	102,655	0.00
180	Student Mgmt & Alt Programs	2,448,098	1,993,286	2,787,446	3,175,424	17.00	3,383,543	18.00	208,119	1.00
185	Juvenile Detention Center	1,643,909	1,459,043	1,464,274	1,401,597	11.00	1,493,642	11.00	92,045	0.00
Student Services & Post Secondary Success Totals		10,770,679	12,923,909	15,332,434	13,080,459	57.00	12,439,255	57.80	(641,204)	0.80

Benefits & Reserves										
038	Benefits & Reserves	12,645,482	14,719,404	35,823,531	111,757,333	0.00	119,278,042	0.00	7,520,709	0.00
039/155	Fixed Charges/ Homebound FY 2021	54,252,702	104,884,171	119,958,900	93,556,009	0.00	105,347,804	26.20	11,791,795	26.20
067	Long Term Leave Reserve	0	0	35,888	0	0.00	500,611	0.00	500,611	0.00
Benefits & Reserves Totals		66,898,184	119,603,575	155,818,319	205,313,342	0.00	225,126,457	26.20	19,813,115	26.20

Financial Section

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Reimbursable Programs										
026	Distance Learning	12,526	0	0	0	0.00	0	0.00	0	0.00
068	Benefits Administration	0	29,023	0	0	0.00	0	0.00	0	0.00
701	Title I, Part A	11,043,534	13,217,197	13,249,072	12,100,000	118.60	13,330,714	101.20	1,230,714	(17.40)
703	Title VI-B IDEA	16,382,481	16,607,093	19,411,994	17,276,671	127.75	18,582,025	87.85	1,305,354	(39.90)
704	IDEA - Preschool Childfind	369,525	425,878	682,718	389,187	9.50	401,612	9.50	12,425	0.00
705	Title IV, Part A, Student & Academic Enrichment	0	31,461	1,157,904	1,003,551	0.00	1,003,551	0.00	0	0.00
707	Carl Perkins Vocational/ Tech	793,856	1,133,807	1,246,524	1,010,574	0.00	1,144,943	1.00	134,369	1.00
710	Head Start	3,968,068	4,378,432	4,340,565	4,010,834	49.91	4,345,402	50.91	334,568	1.00
711	Preschool Development	355	0	0	0	0.00	0	0.00	0	0.00
714	Medicaid	261,240	272,620	231,813	307,500	2.00	320,000	2.00	12,500	0.00
717	Title II, Part A	1,875,965	2,443,329	1,755,553	1,705,509	10.20	1,978,609	8.00	273,100	(2.20)
720	Title III, Part A	1,581,698	1,692,305	2,836,588	2,434,015	10.00	2,214,352	6.80	(219,663)	(3.20)
724	Linking Military Connected	144,780	106,244	200,472	0	0.00	0	0.00	0	0.00
727	Title I, Part D	105,743	125,839	141,062	101,514	1.00	95,005	0.80	(6,509)	(0.20)
730	Title X McKinney-Vento Grant	0	0	0	25,000	0.00	75,000	0.00	50,000	0.00
742	World Class Military Dependent Students	103,579	0	0	0	0.00	332,922	0.50	332,922	0.50
745	Title II Human Trafficking Prevention, ID & Referral	5,798	0	0	0	0.00	0	0.00	0	0.00
750	COVID-19 Vaccination & Testing	221,086	1,399	0	0	0.00	0	0.00	0	0.00
754	SOL Algebra Remediation	662,359	969,191	961,962	1,254,325	8.00	1,587,150	8.00	332,825	0.00
756	Virginia Preschool Initiative	3,411,054	5,195,437	6,714,266	8,508,703	102.09	10,272,959	112.09	1,764,256	10.00
757	Governor's School (STEM)	560,736	964,940	643,580	555,455	0.00	937,100	0.00	381,645	0.00
758	Community Vaccination Clinics	0	96,433	0	0	0.00	0	0.00	0	0.00
759	Virginia Department of Health COVID-19 Testing/Tracing	0	70,001	45,000	0	0.00	0	0.00	0	0.00
762	NOAA Chesapeake Bay Studies Grant	0	73,782	155,142	0	0.00	0	0.00	0	0.00
Reimbursable Programs Totals		41,504,383	47,834,411	53,774,215	50,682,838	439.05	56,621,344	388.65	5,938,506	(50.40)
Central Office Totals		338,461,099	402,669,587	486,263,523	508,196,632	2,484.41	566,160,147	2,630.81	57,963,615	146.40

Financial Section

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Budgets										
219	Woodbine SS	0	0	0	0	0.00	0	0.00	0	0.00
240	Independence Nontraditional School	12,483,059	12,700,643	13,711,816	13,850,871	142.00	14,558,666	143.00	707,795	1.00
244	Washington Reid Preschool	1,577,888	1,638,890	1,773,557	2,426,997	30.00	2,404,793	26.10	(22,204)	(3.90)
291	PACE West	3,261,818	3,512,997	4,199,091	4,050,221	49.30	4,471,554	51.80	421,333	2.50
301	The Nokesville School	8,270,343	9,052,142	10,093,211	11,299,067	114.80	12,699,665	118.70	1,400,598	3.90
302	Sudley ES	6,194,906	6,657,680	7,425,574	7,562,992	76.80	8,111,474	79.80	548,482	3.00
303	Minnieville ES	5,709,156	6,139,294	6,550,669	7,285,561	78.70	7,548,261	78.60	262,700	(0.10)
304	Rockledge ES	4,464,178	4,933,506	5,516,921	5,775,074	59.80	6,387,070	64.60	611,996	4.80
305	"Woodbridge Area" ES	0	0	0	493,000	1.50	508,000	1.50	15,000	0.00
306	Wilson ES	6,730,005	6,963,032	8,131,644	8,956,813	93.41	10,013,809	102.41	1,056,996	9.00
307	Kerrydale ES	4,003,557	4,020,187	4,751,755	4,812,759	52.83	5,031,888	54.33	219,129	1.50
308	Haymarket ES	6,468,573	7,060,973	8,179,416	8,589,632	88.20	9,230,144	91.70	640,512	3.50
309	Covington-Harper ES	5,930,548	6,241,086	7,625,967	9,001,807	92.50	10,423,824	105.50	1,422,017	13.00
310	Chris Yung ES	6,022,971	6,471,789	7,314,192	7,629,564	79.60	8,769,249	87.70	1,139,685	8.10
311	Piney Branch ES	6,180,792	6,604,844	7,139,631	7,222,535	75.70	7,544,225	78.30	321,690	2.60
312	Enterprise ES	4,112,448	4,487,603	5,001,646	5,453,983	57.00	6,081,018	62.00	627,035	5.00
313	Pattie ES	5,412,255	6,012,834	6,820,934	7,290,338	77.33	8,359,628	82.22	1,069,290	4.89
316	King ES	4,111,977	4,460,316	4,625,644	4,910,384	51.03	5,773,711	57.23	863,327	6.20
317	Innovation ES	0	33,263	360,450	7,107,842	75.80	7,670,022	79.40	562,180	3.60
318	Lake Ridge ES	5,417,730	5,697,229	6,276,596	7,163,225	75.80	8,110,081	82.70	946,856	6.90
319	Jenkins ES	5,183,823	5,691,385	5,986,399	7,466,477	78.80	7,687,586	79.80	221,109	1.00
320	Ashland ES	6,406,818	6,433,108	6,950,452	7,551,616	79.31	8,259,889	84.31	708,273	5.00
322	Alvey ES	4,852,321	5,473,586	5,941,515	6,023,011	65.49	6,006,644	62.16	(16,367)	(3.33)
323	Porter School	5,330,935	5,800,601	6,429,188	6,526,728	61.90	7,066,314	65.50	539,586	3.60
324	Williams ES	6,109,570	6,009,472	6,943,946	7,920,875	86.14	8,314,561	87.44	393,686	1.30
326	Occoquan ES	5,880,370	6,188,521	6,832,891	7,096,514	72.47	7,383,532	71.80	287,018	(0.67)
327	Ellis ES	4,584,749	5,363,700	6,228,768	5,724,804	60.70	6,499,803	65.60	774,999	4.90
328	Dumfries ES	4,471,594	4,773,780	5,512,913	6,101,198	63.45	6,484,111	64.95	382,913	1.50
332	Springwoods ES	6,256,106	6,788,464	7,855,517	8,239,779	83.60	9,047,672	88.80	807,893	5.20
333	Henderson ES	5,587,868	6,030,607	7,276,916	7,927,607	79.40	9,157,352	92.90	1,229,745	13.50
334	Glenkirk ES	5,992,949	6,320,505	6,522,530	6,092,772	65.80	6,224,943	66.26	132,171	0.46
335	Yorkshire ES	7,028,463	7,421,230	8,718,852	9,325,806	95.94	10,482,318	103.44	1,156,512	7.50
336	Gravelly ES	5,995,413	6,734,741	7,265,460	6,925,501	73.06	7,841,552	77.66	916,051	4.60
337	Fitzgerald ES	7,222,960	7,746,585	8,218,022	10,343,062	110.62	10,297,061	105.12	(46,001)	(5.50)
339	Victory ES	5,662,210	6,055,526	6,380,120	6,498,630	70.00	6,930,647	71.30	432,017	1.30
340	Pennington Traditional Sch.	4,928,678	5,386,731	5,971,507	6,170,510	58.20	6,809,620	59.60	639,110	1.40
343	Triangle ES	6,400,044	7,116,716	8,098,962	8,494,865	90.40	9,792,459	98.90	1,297,594	8.50
344	Kilby ES	6,342,798	6,961,782	7,322,961	8,465,998	89.87	8,474,874	88.87	8,876	(1.00)
345	Featherstone ES	4,781,826	5,256,033	6,082,118	6,051,379	61.16	6,383,090	63.56	331,711	2.40

Financial Section

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Budgets										
346	Loch Lomond ES	5,465,987	5,962,089	6,268,303	5,833,562	60.66	7,004,509	71.36	1,170,947	10.70
347	Wood ES	6,958,561	7,382,368	7,859,988	7,282,839	76.90	7,545,881	75.86	263,042	(1.04)
354	West Gate ES	6,100,752	6,368,860	6,915,600	7,120,375	72.40	7,615,119	76.30	494,744	3.90
355	Potomac View ES	5,229,975	5,036,906	6,216,155	7,262,219	74.80	7,491,771	76.80	229,552	2.00
357	Marumsco Hills ES	5,590,712	5,961,813	6,423,161	7,331,323	77.67	7,834,060	80.04	502,737	2.37
358	Vaughan ES	5,515,480	5,961,971	6,858,593	7,079,604	74.47	7,692,159	76.94	612,555	2.47
360	Belmont ES	5,153,670	5,388,705	5,780,287	6,556,623	69.40	7,476,729	78.54	920,106	9.14
361	Dale City ES	4,765,410	5,074,706	5,576,223	5,687,254	59.20	6,380,775	64.70	693,521	5.50
362	Sinclair ES	7,505,698	8,300,896	9,002,102	8,004,675	83.00	8,230,592	82.80	225,917	(0.20)
363	Tyler ES	4,286,278	4,606,065	4,897,707	5,111,316	53.16	5,714,454	57.66	603,138	4.50
365	Bennett ES	6,008,901	6,550,315	7,322,447	7,685,781	82.14	8,847,528	89.49	1,161,747	7.35
366	Coles ES	4,327,772	4,448,391	4,932,678	5,267,329	54.34	5,725,923	56.88	458,594	2.54
367	Bel Air ES	4,675,343	4,610,771	5,094,468	5,774,967	60.86	6,387,823	63.06	612,856	2.20
370	Neabscro ES	5,795,923	6,074,388	6,924,083	7,553,272	80.30	8,450,803	86.40	897,531	6.10
373	McAuliffe ES	4,318,986	4,623,625	5,396,180	5,614,315	60.93	5,666,991	59.93	52,676	(1.00)
374	Westridge ES	5,249,514	5,745,768	6,228,643	6,450,519	67.16	7,133,536	71.16	683,017	4.00
375	River Oaks ES	5,625,427	5,690,784	6,199,341	7,780,655	79.80	8,264,358	83.80	483,703	4.00
376	Antietam ES	6,500,616	6,694,559	6,913,002	7,804,475	82.20	8,936,689	92.70	1,132,214	10.50
377	Mullen ES	6,971,876	7,092,823	7,973,615	7,983,102	83.74	8,582,518	88.44	599,416	4.70
379	Marshall ES	4,904,484	5,059,373	6,036,661	6,531,706	70.08	6,928,179	70.50	396,473	0.42
380	Montclair ES	5,474,816	5,715,696	6,162,000	6,714,080	70.90	7,254,963	74.40	540,883	3.50
381	Mountain View ES	4,796,792	4,961,881	5,406,579	4,908,355	50.90	4,978,839	49.90	70,484	(1.00)
382	Old Bridge ES	4,839,596	4,969,840	5,436,686	5,751,150	63.07	6,170,357	66.37	419,207	3.30
383	Leesylvania ES	6,437,392	6,817,723	7,665,191	8,570,618	91.94	9,145,176	95.44	574,558	3.50
385	Penn ES	6,157,269	6,575,883	7,478,303	7,803,557	83.50	8,055,602	82.00	252,045	(1.50)
386	Bristow Run ES	5,702,584	6,110,090	6,336,214	6,057,426	64.36	6,467,955	65.46	410,529	1.10
389	Swans Creek ES	5,454,291	5,712,101	6,145,849	6,927,581	73.10	7,905,512	82.90	977,931	9.80
390	Cedar Point ES	5,440,781	5,542,919	5,896,153	5,384,473	58.56	6,340,229	66.26	955,756	7.70
394	Rosa Parks ES	5,811,071	5,830,142	6,379,849	6,698,941	66.46	7,184,881	70.46	485,940	4.00
395	Buckland Mills ES	5,798,428	6,484,427	7,168,098	7,425,844	76.40	8,119,974	78.70	694,130	2.30
397	Signal Hill ES	5,994,958	6,417,036	6,870,351	7,844,862	83.11	9,370,447	96.58	1,525,585	13.47
405	Ronald Regan MS	10,193,981	11,171,144	12,114,451	12,202,970	118.50	13,860,804	128.50	1,657,834	10.00
414	Potomac Shores MS	617,095	9,432,144	10,417,921	11,531,986	114.00	12,319,304	116.00	787,318	2.00
417	Potomac MS	10,240,033	9,223,647	9,307,450	11,053,825	107.90	11,098,850	105.00	45,025	(2.90)
421	Marsteller MS	10,970,339	11,622,482	11,428,528	11,219,527	112.00	12,004,912	115.00	785,385	3.00
438	Saunders MS	9,729,815	10,088,657	11,229,579	11,809,526	113.00	12,188,088	113.50	378,562	0.50
448	Unity Braxton MS	10,223,024	10,491,217	11,497,236	12,413,680	119.00	12,538,754	110.80	125,074	(8.20)
450	Parkside MS	11,896,981	12,967,235	13,663,439	14,210,921	132.00	15,183,143	136.00	972,222	4.00
451	Graham Park MS	8,546,420	7,393,811	7,480,628	8,293,849	80.50	8,646,986	82.00	353,137	1.50
452	Lynn MS	11,005,672	10,671,401	9,931,984	11,595,408	110.40	12,273,635	112.20	678,227	1.80
456	Woodbridge MS	9,525,100	9,032,451	9,057,949	10,187,684	99.00	10,071,515	92.40	(116,169)	(6.60)
459	Rippon MS	10,877,650	11,330,202	11,153,735	12,098,923	114.00	13,035,250	119.50	936,327	5.50
464	Hampton MS	8,704,809	8,880,582	9,620,747	10,610,405	103.00	11,094,737	99.00	484,332	(4.00)
472	Lake Ridge MS	10,887,014	11,670,374	11,732,520	12,746,816	121.80	14,071,755	127.30	1,324,939	5.50

Financial Section

Operating Budget by Department Total

Department		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
478	Beville MS	9,789,338	10,730,509	11,823,245	12,574,926	127.80	13,864,654	135.00	1,289,728	7.20
488	Benton MS	11,184,497	12,176,974	13,029,232	12,576,669	120.80	13,879,382	123.50	1,302,713	2.70
492	Bull Run MS	10,356,316	11,214,954	11,205,447	10,825,694	102.00	11,818,532	108.80	992,838	6.80
496	Gainesville MS	11,267,845	11,896,881	13,094,488	12,574,040	119.80	13,779,090	122.30	1,205,050	2.50
501	Charles J. Colgan HS	22,708,680	23,251,472	25,572,477	25,727,831	243.40	27,759,547	247.20	2,031,716	3.80
506	Woodbridge HS	21,280,797	23,043,058	24,507,012	26,543,590	254.90	27,585,149	246.80	1,041,559	(8.10)
508	Osborn Park HS	20,140,517	22,133,716	24,507,043	27,014,636	250.00	27,822,440	245.00	807,804	(5.00)
513	Gainesville HS	1,414,531	12,930,664	18,489,472	21,081,614	204.40	24,115,110	221.00	3,033,496	16.60
514	Potomac HS	17,010,036	18,220,985	20,697,177	21,133,915	198.00	22,882,535	208.60	1,748,620	10.60
529	Battlefield HS	23,001,588	22,138,273	22,472,540	19,778,840	189.40	19,583,921	177.60	(194,919)	(11.80)
530	Freedom HS	18,862,308	21,046,651	23,013,259	24,893,080	228.00	25,316,892	235.20	423,812	7.20
542	Patriot HS	22,087,320	20,414,452	20,871,362	18,776,381	181.00	19,954,974	185.00	1,178,593	4.00
553	Brentsville HS	9,822,636	10,191,243	10,754,262	10,715,101	94.80	11,741,068	98.60	1,025,967	3.80
568	Unity Reed HS	23,045,290	22,457,450	23,801,820	24,356,423	221.50	24,516,232	215.40	159,809	(6.10)
569	Gar-Field HS	19,555,684	22,036,269	23,915,978	24,495,419	233.60	26,101,753	234.60	1,606,334	1.00
571	Hylton HS	18,148,270	19,218,732	19,534,056	19,377,882	178.20	20,901,059	185.40	1,523,177	7.20
587	Forest Park HS	18,584,059	20,169,694	21,936,200	20,971,363	200.40	23,373,369	215.20	2,402,006	14.80
School Totals		779,908,688	839,261,618	913,663,498	963,025,519	9,617.02	1,035,128,882	9,939.79	72,103,363	322.77

School-Based Instructional Programs										
142	Speech Program	7,885,460	8,711,284	9,797,182	9,201,523	86.10	9,782,069	88.10	580,546	2.00
143	Hearing Impaired	1,533,966	1,530,228	3,836,137	3,756,616	40.20	4,098,585	41.90	341,969	1.70
144	Visually Impaired	1,317,000	1,228,960	1,310,690	1,301,176	11.00	503,714	4.00	(797,462)	(7.00)
145	Occup. & Physical Therapy	4,470,863	5,398,440	4,870,203	7,597,572	49.50	7,377,072	64.50	(220,500)	15.00
146	Adaptive Physical Ed.	372,428	403,550	526,550	625,826	5.80	728,216	6.50	102,390	0.70
147	Preschool Programs	1,691,848	1,713,377	2,222,220	2,455,202	20.00	2,128,753	13.50	(326,449)	(6.50)
151	Nurse Program	9,813,966	11,958,953	12,746,579	13,639,768	125.20	14,304,575	125.20	664,807	0.00
152	Social Services	6,215,377	7,887,976	8,710,692	9,013,196	80.50	13,519,152	104.00	4,505,956	23.50
153	Psychology Program	4,053,060	4,622,738	5,648,680	6,444,476	54.00	10,424,233	81.60	3,979,757	27.60
163	Elementary Strings	2,030,436	2,043,747	2,322,060	2,367,234	21.00	2,479,797	21.00	112,563	0.00
164	Gifted Education (START K-3)	1,941,432	2,119,235	(13,999)	0	0.00	0	0.00	0	0.00
167	CTE Nursing	0	0	566,386	549,300	4.00	562,414	4.00	13,114	0.00
168	CTE	0	0	1,423,551	1,688,008	8.50	1,753,655	8.50	65,647	0.00
169	Student Activities and Athletics	0	0	651,964	1,341,895	4.00	2,105,247	6.00	763,352	2.00
188	Virtual Learning	0	7,009,750	3,950,430	0	0.00	0	0.00	0	0.00
189	Virtual Prince William	1,229,396	1,319,910	1,205,582	1,250,000	1.00	1,470,000	1.00	220,000	0.00
Other Programs Totals		42,555,232	55,948,148	59,774,907	61,231,792	510.80	71,237,482	569.80	10,005,690	59.00

Operating Fund Totals		1,160,925,019	1,297,879,353	\$1,459,701,928	\$1,532,453,943	12,612.23	1,672,526,511	13,140.40	140,072,568	528.17
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Operating Budget by Object Code Total

Departments	FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE

Personnel Services										
1000	Salaries	\$(57,438)	\$97,430	\$(116,247)	\$0	0.00	\$0	0.00	\$0	0.00
1101	School Board Members	227,120	214,320	214,320	214,320	8.00	214,320	8.00	0	0.00
1102	Superintendent	393,613	325,000	398,550	336,093	1.00	355,251	1.00	19,158	0.00
1103	Associate Superintendent	2,742,853	2,876,486	3,918,040	3,946,080	16.00	4,333,244	17.00	387,164	1.00
1104	Director	2,683,956	2,974,433	4,410,465	4,295,321	27.00	5,018,067	29.50	722,746	2.50
1105	Assistant Director	0	21,035	381,001	575,160	4.00	1,341,000	9.00	765,840	5.00
1106	Supervisor	10,149,168	11,383,281	12,445,633	14,166,395	99.50	14,993,926	103.50	827,531	4.00
1107	Admin. Coordinator	13,219,110	14,300,392	18,910,438	22,031,896	197.00	25,153,506	216.00	3,121,610	19.00
1108	Attorney	528,695	684,185	969,395	1,008,060	5.50	1,079,280	5.50	71,220	0.00
1111	Principal	13,545,340	13,680,136	14,456,496	15,202,392	101.00	15,817,579	100.10	615,186	(0.90)
1112	Assistant Principal	16,223,613	17,599,207	19,907,087	21,426,322	188.20	22,977,900	199.10	1,551,578	10.90
1115	Teacher, Admin. Assignment	7,845,509	8,644,869	10,919,406	13,581,607	167.00	16,921,241	199.50	3,339,634	32.50
1120	Teacher, Classroom	439,275,629	453,978,124	492,778,484	515,748,295	6,775.03	549,907,297	6,895.60	34,159,002	120.57
1121	Librarian	9,490,747	9,612,264	10,492,348	9,486,720	122.00	9,854,622	121.50	367,902	(0.50)
1122	Counselor	19,251,820	20,171,247	23,723,511	25,182,412	327.00	26,317,859	327.50	1,135,447	0.50
1123	Counselor, Director	2,989,552	3,287,211	3,478,326	3,829,721	34.00	4,025,040	34.00	195,319	0.00
1124	Director of Student Activities	1,414,026	1,344,871	1,558,938	1,633,320	13.00	1,673,880	13.00	40,560	0.00
1130	Social Worker	5,746,933	6,361,101	6,941,195	6,943,701	84.50	7,050,715	91.50	107,014	7.00
1131	Licensed School Nurse	6,791,283	6,706,126	7,931,545	9,017,124	118.70	9,386,796	118.70	369,672	0.00
1133	Psychologist	4,263,363	4,446,710	5,245,577	5,895,332	73.60	5,866,923	69.60	(28,409)	(4.00)
1134	School Nurse	335,787	343,375	598,370	0	0.00	0	0.00	0	0.00
1136	Diagnostician	1,317,078	1,365,257	1,568,827	1,568,193	16.00	932,343	23.00	(635,850)	7.00
1138	Support Professional	2,382,075	2,302,287	2,514,959	2,656,490	41.50	2,512,516	44.00	(143,974)	2.50
1140	Teacher Assistant	18,158,526	19,983,080	25,820,501	29,380,986	1,077.26	35,945,573	1,272.76	6,564,587	195.50
1141	Student Attendant	276,057	322,022	136,594	60,186	0.00	0	0.00	(60,186)	0.00
1142	Cafeteria Aide	823,278	816,058	937,807	1,085,958	50.96	1,225,581	53.73	139,624	2.77
1143	Aide, Bus	3,971,981	3,876,789	4,254,413	4,897,288	167.20	6,530,552	217.20	1,633,264	50.00
1144	Attendance Personnel	917,713	861,805	906,543	992,081	16.50	1,092,443	17.50	100,362	1.00
1145	Technician	4,555,632	4,661,549	4,720,639	4,737,385	51.00	4,738,553	49.00	1,168	(2.00)
1146	Home-School Coordinator	589,830	650,226	733,834	840,530	15.00	879,659	15.00	39,128	0.00
1147	Coordinator	188,250	169,391	193,934	164,160	2.00	0	0.00	(164,160)	(2.00)
1148	Specialist	17,528,598	20,942,041	28,183,727	33,955,338	558.00	37,019,072	579.00	3,063,734	21.00
1150	Secretarial/ Clerical	30,823,787	31,795,283	36,290,914	37,937,936	778.50	40,344,561	792.00	2,406,625	13.50
1160	Maintenance Personnel	10,508,600	10,719,699	12,116,627	12,543,960	193.00	13,086,720	193.00	542,760	0.00
1170	Bus Drivers	19,915,783	19,406,528	21,005,502	24,863,494	655.51	27,282,075	695.51	2,418,581	40.00

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
1171	Garage Employees	3,558,110	3,286,062	3,308,751	3,294,360	48.00	3,524,520	49.00	230,160	1.00
1172	Bus Service Attendant	480,999	390,228	433,862	548,760	13.00	738,600	17.00	189,840	4.00
1180	Nat. Brd Cert. Tchr Incentive	470,000	445,000	417,500	0	0.00	0	0.00	0	0.00
1190	Custodian	19,103,889	19,384,275	21,731,612	22,067,572	539.77	22,672,608	537.10	605,036	(2.67)
1191	Warehousemen	1,227,948	1,224,902	1,354,920	1,328,880	27.00	1,308,960	26.00	(19,920)	(1.00)
1200	Overtime	1,026,130	3,652,282	3,861,437	1,414,898		1,747,274		332,376	
1201	Straight Time	871,730	4,515,603	5,529,912	1,683,971		1,849,490		165,519	
1300	Temporary Employee	4,409,006	8,812,760	9,500,885	4,177,561		4,439,991		262,430	
1500	Substitute, Teacher	2,682,848	8,387,724	9,548,516	7,272,502		8,383,439		1,110,937	
1502	Substitute, Other	1,147,184	1,926,799	2,210,341	673,847		1,403,992		730,145	
1600	Supplemental Pay	5,461,159	10,854,375	9,790,152	4,589,749		7,139,609		2,549,860	
1601	Coaching Supplements	1,976,505	2,801,941	3,029,209	3,187,810		3,779,106		591,296	
1602	Extra Curricular Supplement	1,023,304	1,489,224	1,686,068	1,587,391		2,305,223		717,832	
1603	Homebound Tutoring	76,815	431,018	582,070	615,000		625,600		10,600	
1647	Coordinator Supplement	0	30,000	36,000	0		0		0	
1900	Other Salary/ Wages	905,369	1,760,595	14,491,595	100,000		366,440		266,440	
1910	Salary/ Retirement Program	5,961,117	5,939,986	6,297,259	7,697,373		7,621,047		(76,326)	
Total Personnel Services		719,399,979	772,256,591	872,757,787	890,443,928	12,612.23	961,783,994	13,140.40	71,340,066	528.17

Benefits & Fixed Charges										
2100	Social Security	51,323,451	58,219,876	64,037,140	68,305,068		73,979,989		5,674,921	
2210	Retirement - VRS	98,928,190	103,515,667	115,197,541	144,076,549		153,945,635		9,869,086	
2211	VRS Retirement Payment	7,414,829	7,797,337	8,682,074	118,288		250,348		132,060	
2220	Retirement - PWCS	5,660,680	5,849,963	6,134,826	7,040,825		7,576,179		535,354	
2221	Defined Contribution Plan	4,621,413	5,308,295	6,826,579	55,642		141,447		85,805	
2300/2355	Health Insurance	76,680,603	77,337,630	90,242,723	104,533,721		119,603,747		15,070,026	
2310	Short/Long-Term Disability Premium	684,986	702,672	915,599	27,961		19,709		(8,252)	
2400	Life Insurance - GLI	8,825,882	9,264,719	10,358,193	11,424,824		10,868,721		(556,103)	
2810	Separation Leave	2,797,920	3,630,947	2,699,523	2,211,118		2,952,222		741,104	
2820	Certified Tuition Assistance	298,152	437,723	360,165	741,635		769,616		27,981	
2822	Teacher Asst to Teacher Program	0	0	0	387,230		0		(387,230)	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
2830	Assoc. Fees - Admin.	243,998	125,628	155,487	254,637		333,416		78,779	
2840	Conf. Expenses - Admin.	8,432	21,840	28,157	63,666		96,326		32,660	
2850	Employee Recognition	524,275	495,431	458,645	515,662		521,769		6,107	
2990	Visiting Int'l Faculty Payment	1,242,583	1,900,920	3,137,590	7,929,332		11,162,477		3,233,145	
2999	Employee Benefits, Other	82,754	19,919	102,983	28,500		100,303		71,803	
Total Benefits & Fixed Charges		259,338,147	274,628,567	309,337,225	347,714,657	0.00	382,321,903	0.00	34,607,246	0.00

Contractual Services										
3000	Contractual Services	0	0	3,150	0		0		0	
3100	Professional Services	2,380,128	7,059,058	6,129,893	4,064,183		11,326,391		7,262,208	
3101	Audit	133,945	146,940	145,646	128,688		173,000		44,312	
3102	Health Services	671,526	593,523	570,716	236,200		1,460,287		1,224,087	
3103	Legal Services	404,297	202,509	638,216	230,541		665,000		434,459	
3104	Engineering Services	137,067	140,228	156,222	58,800		63,300		4,500	
3105	Consultant	601,106	126,461	441,800	230,405		647,701		417,296	
3106	Sports Officials	180,250	597,944	562,780	504,381		528,978		24,597	
3107	Data Processing	173,883	0	61,050	65,000		20,000		(45,000)	
3108	Settlement Costs	22,000	0	0	0		0		0	
3110	Human Resources	96,102	105,816	0	0		0		0	
3120	Real Property/ Facilities	85,185	153,538	0	0		0		0	
3140	School Board Litigation	187,929	13,160	2,200	0		0		0	
3141	Paving Services	0	79,460	1,750	0		0		0	
3142	COVID-19 Related Services	110,654	0	0	0		0		0	
3150	Special Education	15,390	47,114	2,754	0		0		0	
3201	Telephone Service	1,731,611	1,620,616	1,859,779	2,200,882		3,247,616		1,046,734	
3202	Electric Service	13,103,449	16,489,101	17,489,362	16,845,687		18,745,570		1,899,883	
3203	Fuel	1,608,911	2,241,717	2,049,498	1,661,267		2,105,624		444,357	
3204	Water Service	0	0	0	0		0		0	
3205	Sewer Service	1,483,611	2,348,489	2,395,423	3,175,615		2,574,724		(600,891)	
3206	Trash	1,458,384	1,532,929	1,362,766	1,532,799		1,551,709		18,910	
3207	Internet Connectivity	1,075,236	1,418,798	1,334,774	71,298		690,000		618,702	
3301	Insurance, General	175,322	218,733	218,733	224,290		100,000		(124,290)	
3302	Liability Insurance	778,039	988,071	988,071	1,004,206		285,000		(719,206)	
3303	Liability, Transportation	788,777	998,447	998,495	1,014,944		410,260		(604,684)	
3304	Fire Insurance	997,793	1,267,148	1,267,148	1,287,841		1,760,000		472,159	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
3305	Workmen's Compensation	463,261	588,318	2,671,010	597,925		545,000		(52,925)	
3306	Unemployment Insurance	259,980	330,162	1,743,261	335,554		100,000		(235,554)	
3308	Safety Patrol Insurance	4,751	6,034	6,034	6,133		0		(6,133)	
3401	Travel Reimbursement	201,828	568,705	636,200	809,116		1,017,004		207,888	
3402	Conference Expenses	774,996	1,484,118	1,691,493	1,676,042		1,681,029		4,987	
3450	Field Trips	165,972	1,683,368	2,258,821	1,394,490		1,385,899		(8,591)	
3500	Miscellaneous Projects	0	3,095	12,966	5,277,497		5,430,893		153,396	
3501	Repair/Maint.- Building	306,599	200,792	109,960	326,300		451,382		125,082	
3502	Repair/Maint.- Equipment	691,534	830,641	677,024	792,105		823,021		30,916	
3503	Repair/Maint.- Vehicles	79,739	62,535	119,979	144,500		143,812		(688)	
3504	Maint. Service Contract	9,511,757	13,309,180	10,583,899	18,963,719		23,526,402		4,562,683	
3700	In-Service	1,277,963	927,570	1,179,431	581,368		679,386		98,018	
3710	Contract Courses	258,734	453,249	863,719	555,317		831,643		276,326	
3750	Curriculum Development	93,800	116,850	56,000	0		175,000		175,000	
3901	Laundry/Dry Cleaning	50,255	34,463	40,800	47,544		54,500		6,956	
3902	Printing/ Duplicating	744,072	854,542	918,947	879,259		850,122		(29,137)	
3903	Postage	374,555	285,479	394,395	522,604		508,795		(13,809)	
3904	Freight/ Shipping	113,989	222,449	457,288	115,128		126,938		11,810	
3905	Extracurricular Expenses	26,928	225,548	64,292	83,075		103,250		20,175	
3906	Advertising	23,641	60,396	26,495	19,700		235,000		215,300	
3907	School Board Dues	23,984	0	0	38,459		38,468		9	
3908	Parent Activity	8,792	31,061	16,661	65,600		33,200		(32,400)	
3909	Accreditation Expenses	0	0	2,230	0		0		0	
3910	Educational TV	2,100	17,065	10,622	2,080		2,080		0	
3911	Rental Equipment	724,779	936,262	3,620,777	3,653,148		3,666,115		12,967	
3912	Rental Space	71,239	477,944	323,233	173,850		156,314		(17,536)	
3913	Tuition-Other Divisions	1,221,186	3,195,908	2,649,108	3,429,923		3,713,447		283,524	
3914	Tuition-Private Schools	329,799	329,799	311,501	311,501		320,846		9,345	
3916	Recruitment Expenses	55,231	86,203	130,985	3,541,404		210,000		(3,331,404)	
3917	Employment Services	188,070	2,048,392	4,799,154	105,000		330,654		225,654	
3918	Permits & Fees	84,558	68,730	52,236	15,000		281,340		266,340	
3919	Tuition-Annual Year Governor's School	849,636	1,309,595	976,982	876,809		1,449,100		572,291	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
3920	Tuition-Regional School	0	0	0	0		0		0	
3921	Tuition-PWCS	50,681	248,694	47,693	326,600		241,600		(85,000)	
3932	Processing Fees	44,862	61,999	46,176	29,860		22,560		(7,300)	
3950	Indirect Costs	285	0	0	15,000		148,000		133,000	
3960	Armored Car Service	30,751	90,800	97,215	830,470		132,500		(697,970)	
3961	Credit Card Program	57,819	107,452	90	0		0		0	
3962	Penalty & Interest	0	16,737	11,804	0		10,000		10,000	
3999	Other Contractual Services	1,597,957	10,903,077	9,803,955	9,310,414		8,899,093		(411,321)	
Total Contractual Services		49,166,678	80,567,011	86,106,662	90,389,521	0.00	104,679,553		14,290,032	0.00

Materials & Supplies										
4000	Materials & Supplies	3,526	500	10,891	0		0		0	
4001	Office Supplies	1,297,549	1,730,336	2,190,477	1,860,532		1,893,083		32,551	
4002	Medical/Laboratory Supplies	214,165	299,944	299,905	295,186		342,898		47,712	
4003	Custodial Supplies	1,616,925	2,741,126	2,803,591	2,463,342		2,550,851		87,509	
4004	Repair/Maint. Supplies	3,632,116	4,032,153	3,614,759	5,344,782		4,077,552		(1,267,230)	
4005	Vehicle Fuels	1,718,292	5,359,773	6,818,676	5,982,617		6,119,310		136,693	
4006	Vehicle Supplies	186,563	279,597	287,362	325,000		365,000		40,000	
4007	Wearing Apparel	927,448	824,218	994,071	604,867		831,235		226,368	
4008	Reference Materials	132,629	297,222	574,146	133,043		223,939		90,896	
4009	Extracurricular Supplies	267,051	376,084	207,211	98,609		157,808		59,199	
4010	Instructional Supplies	12,829,901	14,656,772	15,911,193	17,887,638		20,093,141		2,205,503	
4011	Textbooks	1,452,393	12,992,336	10,608,123	1,544,117		799,134		(744,983)	
4012	Emp. Training Supplies	816,412	647,220	807,055	899,515		483,399		(416,116)	
4013	Testing Material	2,366,525	3,044,744	3,974,687	2,449,484		4,045,244		1,595,760	
4014	Food	3,450	11,987	334,669	103,300		189,410		86,110	
4016	Library Books	704,531	1,005,327	1,122,773	622,335		518,282		(104,053)	
4017	Library Periodicals	37,814	20,579	30,879	77,250		43,550		(33,700)	
4018	Library Supplies	50,473	97,747	101,588	112,879		109,418		(3,461)	
4019	Food	284,985	696,807	1,112,273	937,830		1,357,839		420,009	
4020	Printing Supplies	213,157	530,274	655,371	612,926		684,689		71,763	
4021	Trans. Yr End Activity	808	0	0	0		0		0	
4022	Trans. Vehicle Supplies	1,440,274	1,791,529	2,504,427	3,273,000		2,899,952		(373,048)	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
4024	Promotional Supplies	0	6,645	2,314	0		0		0	
4025	Subscriptions - Online Access	6,567,613	6,034,707	5,026,196	1,998,768		3,179,232		1,180,464	
4142	COVID-19 Related Materials	874,681	2,562,278	420,285	0		0		0	
4143	COVID-19 General Fund PPE	1,786,467	512,350	346	0		0		0	
4150	Lease Agreement	671,224	664,817	669,552	719,171		744,283		25,112	
4310	Tech. Supp/ Equip - Add'l	45,845,067	10,546,285	6,896,576	2,834,629		3,229,429		394,800	
4350	Tech. Supp/ Equip - Repl.	4,003,420	9,725,630	17,746,039	1,406,535		899,454		(507,081)	
4410	Software Additional	1,138,575	1,236,626	1,526,619	445,165		534,706		89,541	
4450	Software - Replacement	730,566	717,636	578,874	759,315		468,584		(290,731)	
4510	Gen. Equip./ Furniture-Add'l.	2,199,284	3,862,288	5,092,430	2,861,713		3,821,359		959,646	
4550	Gen. Equip./ Furniture-Repl.	1,020,536	1,553,432	1,584,575	910,965		1,052,632		141,667	
4999	Other Materials & Supplies	195,021	344,804	786,704	418,671		1,271,291		852,620	
Total Materials & Supplies		95,229,441	89,213,982	95,298,818	57,990,184	0.00	62,991,704	0.00	5,001,520	0.00

Capital Outlay										
5101	Equipment/ Furniture, Add'l.	474,249	866,019	1,355,959	443,686		513,965		70,279	
5102	Tech. Equipment, Add'l.	1,030,243	1,661,226	160,875	20,000		15,000		(5,000)	
5103	DP Equipment, Add'l.	0	0	0	0		0		0	
5104	Software, Additional	10,035	0	174	0		0		0	
5110	Vehicle, Additional	124,281	121,955	510,165	0		137,000		137,000	
5111	Buses, Additional	2,732,808	4,838,783	5,449,952	0		0		0	
5140	Site Acquisition	0	69,620	0	0		0		0	
5141	Site Improvement	0	0	30,031	10,000		0		(10,000)	
5144	Building, Alteration	0	0	0	0		0		0	
5145	Pollution Remediation	868	9,373	0	0		50,000		50,000	
5146	Trailers/ Modulers, New	0	16,353	55,620	0		0		0	
5150	Lease Purchase Agreement	201,282	124,521	121,872	121,500		96,205		(25,295)	
5501	Equipment/ Furniture, Repl.	269,578	765,145	384,291	357,000		241,151		(115,849)	
5502	Tech. Equipment, Repl.	7,056,905	5,442,022	8,943,612	50,000		71,000		21,000	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
5503	DP Equipment, Repl.	0	0	0	21,085,255		27,396,695		6,311,440	
5504	Software, Repl.	3,795	2,562	2,765	0		0		0	
5510	Vehicle, Replacement	313,155	1,406,480	1,408,854	3,907,421		2,591,813		(1,315,608)	
5511	Buses, Replacement	2,198,726	0	0	0		3,865,900		3,865,900	
6106	SBITA Principal	0	0	4,234,152	0		0		0	
6206	SBITA Interest	0	0	554,543	0		0		0	
6900	Reimbursement Account	(155,494)	(1,531,504)	(1,807,767)	0		0		0	
Total Capital Outlay		14,260,429	13,792,556	21,405,096	25,994,862		34,978,729		8,983,867	0.00

Reserves										
8001	Salary Reserve	0	0	0	40,059,988		62,435,435		22,375,447	
8002	General Reserve	0	0	0	6,373,500		6,540,000		166,500	
8003	Gen. Insurance Reserve	1,128,456	1,433,083	1,433,083	1,456,484		3,651,527		2,195,043	
8004	Emergency Reserve	165,328	209,958	209,958	213,387		150,000		(63,387)	
8005	School Reserve Funds	1,144	0	0	268,800		315,000		46,200	
8009	Holdback Allocation Reserve	0	0	0	27,785,388		15,295,796		(12,489,592)	
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	617,645		405,300		(212,345)	
8017	Capital Improvements Res.	0	0	0	24,973,000		22,549,091		(2,423,909)	
8018	Capital Maint. Contingency	0	0	0	272,900		830,470		557,570	
8021	Alternative Education Grant	0	0	0	450,034		312,242		(137,792)	
8023	Reading Intervention Grant	0	0	0	3,453,425		3,257,742		(195,683)	
8024	SOL Remediation	0	0	0	122,299		125,605		3,306	
8029	Early Reading Specialist	0	0	0	106,169		0		(106,169)	
8032	State Mentor Program	0	0	0	159,656		94,926		(64,730)	
8034	McKinney Vento	0	0	0	0		0		0	
8035	Class Size Reduction	0	0	0	0		0		0	
8037	CCTV	0	0	4,246,681	0		0		0	
8038	TIP Future Years	0	0	0	6,630,614		0		(6,630,614)	
8039	Comprehensive Staffing Study	0	0	122,500	300,000		0		(300,000)	
8041	Position Reserve	0	0	0	0		500,611		500,611	

Financial Section

Operating Budget by Object Code Total

Departments		FY 2021	FY 2022	FY 2023	FY 2024 APPROVED		FY 2025 APPROVED		INCREASE (DECREASE)	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
8043	Hearing Officer Reserve	0	0	0	50,000		50,000		0	
8045	Coach Supplement Study	0	0	0	60,000		0		(60,000)	
8046	One-Time Transfers	0	0	0	0		2,534,383		2,534,383	
8084	21st Century Grant	0	0	0	520,000		520,000		0	
8138	Other Districts Reserve	0	0	0	70,000		175,000		105,000	
8139	Education Foundation	0	0	0	500,000		500,000		0	
8144	Record Center Fees	0	0	0	40,000		40,000		0	
8145	Minnieland Day Care	0	0	0	100,000		150,000		50,000	
8147	Project Graduation	0	0	0	37,500		37,500		0	
8606	Transfers Out	0	0	0	1,800,000		1,800,000		0	
8803	Transfer to Adult Education	163,137	184,889	452,716	0		0		0	
8807	Transfer to Construction Fund	19,544,489	61,628,535	65,380,162	0		0		0	
8810	Transfer to Food and Nutrition	130,865	0	0	0		0		0	
8815	Transfer to Warehouse Fund	171,469	0	0	0		0		0	
8818	Transfer to Facilities Use	796	0	0	0		0		0	
8820	Transfer to Imaging Center	868	145,000	0	0		0		0	
8822	Transfer to Self Insurance Fundr	1,085	0	0	0		0		0	
8823	Transfer to Health Insurance Fund	1,801,302	1,800,000	1,800,000	0		0		0	
8824	Transfer to SACC Program	434	150,000	0	0		0		0	
8825	Transfer to Regional School	977	0	0	0		0		0	
8827	Transfer to Governor's School	1,736	0	0	0		0		0	
8828	Transfer to Aquatics Center Fund	401,085	1,850,000	1,080,090	850,000		850,000		0	
8999	Refunds	17,174	19,181	71,148	0		0		0	
Total Reserves		23,530,344	67,420,646	74,796,339	119,920,791	0.00	125,770,628	0.00	5,849,837	0.00
Operating Fund Totals		\$1,160,925,019	\$1,297,879,353	\$1,459,701,928	\$1,532,453,943	12,612.23	\$1,672,526,511	13,140.40	\$140,072,568	528.17

Central Office Summary

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1000	Salaries	(57,352)	97,430	(116,247)	0	0.00	0	0.00	0	0.00
1101	School Board Members	227,120	214,320	214,320	214,320	8.00	214,320	8.00	0	0.00
1102	Superintendent	393,613	325,000	398,550	336,093	1.00	355,251	1.00	19,158	0.00
1103	Associate Superintendent	2,742,853	2,876,486	3,918,040	3,946,080	16.00	4,333,244	17.00	387,164	1.00
1104	Director	2,683,956	2,974,433	4,410,465	4,295,321	27.00	5,018,067	29.50	722,746	2.50
1105	Assistant Director	0	21,035	381,001	575,160	4.00	1,341,000	9.00	765,840	5.00
1106	Supervisor	10,149,168	11,383,281	12,445,633	14,166,395	99.50	14,993,926	103.50	827,531	4.00
1107	Admin. Coordinator	12,779,442	13,628,068	18,302,027	21,299,656	190.00	24,196,714	207.00	2,897,058	17.00
1108	Attorney	528,695	684,185	969,395	1,008,060	5.50	1,079,280	5.50	71,220	0.00
1111	Principal	355,301	216,373	468,666	397,632	2.00	138,859	1.00	(258,774)	(1.00)
1112	Assistant Principal	0	55,034	272,562	71,434	0.00	0	0.00	(71,434)	0.00
1115	Teacher, Admin. Assign.	4,231,908	4,401,951	4,464,650	6,083,767	70.00	6,081,049	66.00	(2,718)	(4.00)
1120	Teacher, Classroom	30,468,663	32,247,526	34,569,402	37,656,277	463.20	42,520,103	480.60	4,863,826	17.40
1122	Counselor	13,820	88,363	274,376	103,972	1.00	107,646	1.00	3,674	0.00
1130	Social Worker	5,401,609	6,004,459	6,637,363	6,618,981	80.50	6,632,605	86.50	13,624	6.00
1131	Licensed School Nurse	6,789,491	6,704,803	7,930,441	9,017,124	118.70	9,386,796	118.70	369,672	0.00
1133	Psychologist	3,887,896	4,057,846	4,821,548	5,548,772	69.60	5,505,183	65.60	(43,589)	(4.00)
1134	School Nurse	335,787	343,375	598,370	0	0.00	0	0.00	0	0.00
1136	Diagnostician	1,317,078	1,365,257	1,568,827	1,568,193	16.00	932,343	23.00	(635,850)	7.00
1138	Support Professional	2,382,075	2,302,287	2,514,959	2,656,490	41.50	2,512,516	44.00	(143,974)	2.50
1140	Teacher Assistant	1,470,797	2,179,245	2,338,075	2,495,466	81.50	3,752,977	116.50	1,257,512	35.00
1141	Student Attendant	276,057	322,022	136,594	60,186	0.00	0	0.00	(60,186)	0.00
1143	Aide, Bus	3,971,981	3,876,789	4,254,413	4,897,288	167.20	6,530,552	217.20	1,633,264	50.00
1144	Attendance Personnel	917,713	861,805	906,543	992,081	16.50	1,030,012	16.50	37,931	0.00
1145	Technician	4,477,266	4,580,833	4,720,639	4,737,385	51.00	4,738,553	49.00	1,168	(2.00)
1146	Comm. Health Specialist	589,830	650,226	733,834	840,530	15.00	879,659	15.00	39,128	0.00
1147	Coordinator	188,250	169,391	193,934	164,160	2.00	0	0.00	(164,160)	(2.00)
1148	Specialist	13,657,105	16,301,695	20,235,694	21,849,888	293.00	24,262,412	313.50	2,412,524	20.50
1150	Administrative and Finance Support Staff	7,921,613	8,308,222	10,337,131	11,110,916	195.00	12,135,201	201.50	1,024,285	6.50
1160	Maintenance Personnel	10,508,600	10,719,699	12,116,627	12,543,960	193.00	13,086,720	193.00	542,760	0.00
1170	Bus Driver	19,915,783	19,406,528	21,005,502	24,863,494	655.51	27,282,075	695.51	2,418,581	40.00
1171	Garage Employees	3,558,110	3,286,062	3,308,751	3,294,360	48.00	3,524,520	49.00	230,160	1.00
1172	Bus Service Attendant	480,999	390,228	433,862	548,760	13.00	738,600	17.00	189,840	4.00
1180	National Board Certified Teacher Incentive	25,000	27,500	17,500	0	0.00	0	0.00	0	0.00
1190	Custodian	873,234	867,847	1,018,324	1,028,880	24.00	1,063,800	24.00	34,920	0.00
1191	Warehouse Personnel	1,227,948	1,224,902	1,354,920	1,328,880	27.00	1,308,960	26.00	(19,920)	(1.00)
1200	Overtime	712,790	2,777,944	2,953,379	834,229		1,074,194		239,965	
1201	Straight Time	548,974	3,141,755	3,675,180	856,156		863,727		7,571	
1300	Temporary Employee	2,537,690	2,255,915	3,595,500	3,347,310		3,387,034		39,724	
1500	Substitute Teacher	282,477	708,549	906,975	1,158,729		1,131,561		(27,168)	
1502	Substitute, Other	940,002	1,563,729	1,549,907	255,308		825,860		570,552	
1600	Supplemental Pay	3,646,248	4,965,614	4,661,309	2,988,357		5,292,556		2,304,199	
1601	Coaching Supplements	0	0	4,200	4,410		0		(4,410)	
1602	Extra Curr. Supplement	487	1,129	157	0		69,790		69,790	
1603	Homebound Tutoring	76,815	431,018	582,070	610,000		620,600		10,600	
1900	Other Salary / Wages	905,369	1,603,435	14,141,070	100,000		366,440		266,440	
1910	Salary - ROP	5,961,117	5,939,986	6,297,259	7,697,373		7,621,047		(76,326)	
2100	Social Security - FICA	12,131,418	14,289,920	16,823,744	17,316,713		19,295,601		1,978,887	
2210	Retirement - VRS	19,447,774	20,703,373	24,116,001	30,517,328		33,612,545		3,095,217	
2211	Retiree Health Care Credit	1,399,311	1,511,131	1,738,103	118,288		250,348		132,060	
2220	Retirement - PWCS	1,330,229	1,338,141	1,424,481	1,697,494		1,861,700		164,206	
2221	Defined Contribution Plan	947,196	1,189,499	1,634,139	55,642		141,447		85,805	
2300	Health Insurance - HMP	18,456,353	18,498,943	30,005,568	24,384,023		28,832,856		4,448,833	
2310	Short/Long Term Disability Premium	138,221	155,105	214,342	27,961		19,709		(8,252)	
2355	Benefits/Superintendent	13,675	209	0	0		0		0	
2400	Life Insurance - GLI	1,973,049	2,101,521	2,427,976	2,714,314		2,665,452		(48,862)	
2810	Separation Leave	2,797,920	3,630,947	2,699,523	2,211,118		2,952,222		741,104	
2820	Tuition Assistance	298,152	437,723	360,165	741,635		769,616		27,981	
2822	TA to Teacher Program	0	0	0	387,230		0		(387,230)	
2830	Admin. Assoc. Fees	168,706	69,477	84,561	158,624		230,428		71,804	
2840	Conf. Expenses-Admin	8,432	18,322	25,671	61,666		95,326		33,660	
2850	Employee Recognition	521,061	494,967	453,492	504,712		516,069		11,357	
2990	Visiting Int'l Faculty Pmt.	1,242,583	1,900,920	3,137,590	7,929,332		11,162,477		3,233,145	
2999	Employee Benefits, Other	82,754	19,919	102,983	28,500		100,303		71,803	
3000	Contractual Services	0	0	3,150	0		0		0	
3100	Professional Services	2,164,968	6,391,144	5,753,350	3,901,379		11,054,883		7,153,504	
3101	Audit	133,945	146,940	145,646	128,688		173,000		44,312	
3102	Health Services	670,784	587,904	570,716	236,200		1,460,287		1,224,087	
3103	Legal Services	404,297	202,509	638,216	230,541		665,000		434,459	
3104	Engineering Services	132,562	112,946	91,899	56,300		56,300		0	
3105	Contractual Services	601,106	126,461	441,800	228,905		647,201		418,296	
3106	Sports Officials	21,320	579,035	4,345	0		0		0	

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Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3107	Data Processing	141,883	0	61,050	65,000		20,000		(45,000)	
3108	Settlement Cost	22,000	0	0	0		0		0	
3110	Human Resources	96,102	105,816	0	0		0		0	
3120	Real Property/ Facilities	85,185	153,538	0	0		0		0	
3140	School Board Litigation	187,929	13,160	2,200	0		0		0	
3141	Engineering Services	0	79,460	1,750	0		0		0	
3142	COVID-19 Related Services	107,493	0	0	0		0		0	
3150	Special Education	15,390	47,114	2,754	0		0		0	
3201	Telephone	1,583,336	1,481,112	1,709,993	2,018,992		3,037,727		1,018,735	
3202	Electric Service	13,103,449	16,489,101	17,489,362	16,845,687		18,745,570		1,899,883	
3203	Fuel	1,608,911	2,241,717	2,049,498	1,661,267		2,105,624		444,357	
3205	Sewer Service	1,483,611	2,348,489	2,395,423	3,175,615		2,574,724		(600,891)	
3206	Trash	1,455,844	1,522,373	1,353,679	1,526,799		1,548,709		21,910	
3207	Internet Connectivity	1,067,171	1,410,343	1,341,992	68,298		690,000		621,702	
3301	Insurance, General	175,322	218,733	218,733	224,290		100,000		(124,290)	
3302	Liability Insurance	778,039	988,071	988,071	1,004,206		285,000		(719,206)	
3303	Liability, Transportation	788,777	998,447	998,495	1,014,944		410,260		(604,684)	
3304	Fire Insurance	997,793	1,267,148	1,267,148	1,287,841		1,760,000		472,159	
3305	Worker's Comp.	463,261	588,318	2,671,010	597,925		545,000		(52,925)	
3306	Unemployment Comp.	259,980	330,162	1,743,261	335,554		100,000		(235,554)	
3308	Safety Patrol Insurance	4,751	6,034	6,034	6,133		0		(6,133)	
3401	Travel Reimbursement	127,423	355,449	369,270	573,428		746,502		173,074	
3402	Conference Expenses	506,528	713,918	835,317	1,110,024		1,119,077		9,053	
3450	Field Trips	4,974	599,028	749,905	273,788		330,948		57,160	
3500	Miscellaneous Projects	0	882	12,567	5,276,497		5,429,893		153,396	
3501	Repair/Maint. - Building	274,342	72,249	26,286	227,800		227,800		0	
3502	Repair/Maint. - Equipment	447,387	445,275	536,061	633,966		649,651		15,685	
3503	Rep/Maint. - Vehicles	79,739	62,535	119,979	144,500		831,643		(688)	
3504	Maint. Service Contract	9,197,034	12,523,566	9,912,996	18,419,274		22,961,400		4,542,126	
3700	In-Service Expenses	1,235,289	764,548	1,061,525	430,018		578,748		148,730	
3710	Contract Courses	253,734	439,149	863,719	555,317		831,643		276,326	
3750	Curriculum Development	93,800	114,450	56,000	0		175,000		175,000	
3901	Laundry/Dry Cleaning	49,386	33,295	36,824	47,000		53,500		6,500	
3902	Printing Services	358,748	327,966	313,103	262,792		278,541		15,749	
3903	Postage	219,201	133,303	250,129	338,429		348,233		9,804	
3904	Freight/Shipping	53,955	99,649	337,860	58,850		74,260		15,410	
3905	Extra Curricular Expenses	16,743	1,900	16,932	8,325		24,000		15,675	
3906	Advertising	23,641	60,396	26,495	19,700		235,000		215,300	
3907	School Board Dues	23,984	0	0	38,459		38,468		9	
3908	Parent Activity	8,752	30,760	16,637	60,000		27,500		(32,500)	
3909	Accreditation Expenses	0	0	2,230	0		0		0	
3910	Educational Television	2,100	17,065	10,622	2,080		2,080		0	
3911	Rental Equipment	29,314	59,345	2,732,189	2,657,322		2,637,135		(20,187)	
3912	Rental Space	4,506	25,951	65,777	63,850		86,814		22,964	
3913	Tuition - Other Divisions	1,214,611	3,186,914	2,636,079	3,396,423		3,684,947		288,524	
3914	Tuition - Private Schools	329,799	329,799	311,501	311,501		320,846		9,345	
3916	Personnel - Recruiting	55,231	86,203	130,985	3,541,404		210,000		(3,331,404)	
3917	Employment Services	188,070	2,048,392	4,799,154	105,000		330,654		225,654	
3918	Permits and Fees	54,723	26,523	22,695	5,000		273,776		268,776	
3919	Tuition - Annual Year Governor's School	560,736	964,940	643,580	555,455		937,100		381,645	
3921	Tuition- PW	12,665	195,899	5,300	75,000		0		(75,000)	
3932	Processing Fees	44,816	59,731	45,898	25,010		21,210		(3,800)	
3950	Indirect Costs	285	0	(6,000)	15,000		148,000		133,000	
3960	Armored Car Service	30,751	90,800	97,215	830,470		132,500		(697,970)	
3961	Credit Card	57,819	107,452	90	0		0		0	
3962	Penalty & Interest	0	0	0	0		10,000		10,000	
3999	Other Contract Expenses	1,467,840	10,334,590	9,422,584	9,098,999		8,716,174		(382,825)	
4000	Materials & Supplies	3,526	500	10,891	0		0		0	
4001	Office Supplies	569,214	929,699	1,306,916	928,575		1,011,627		83,052	
4002	Medical Supplies	96,474	172,726	139,077	106,512		133,760		27,248	
4003	Custodial Supplies	119,403	406,124	148,289	150,862		147,500		(3,362)	
4004	Repair/Maint. Supplies	3,462,459	3,817,191	3,325,729	5,141,931		3,900,854		(1,241,077)	
4005	Vehicle Fuels	1,718,292	5,359,773	6,818,676	5,982,617		6,119,310		136,693	
4006	Vehicle Supplies	186,563	279,597	287,362	325,000		365,000		40,000	
4007	Wearing Apparel	129,874	169,370	253,474	255,900		292,424		36,524	
4008	Reference Materials	36,304	189,112	482,122	53,556		125,339		71,783	
4009	Extra Curricular Supplies	80,486	57,482	51,303	36,436		21,919		(14,517)	
4010	Instructional Supplies	4,065,559	3,770,283	4,705,802	3,643,090		4,532,730		889,640	
4011	Textbooks	21,036	12,284,145	10,192,752	165,000		0		(165,000)	
4012	Emp. Training Supplies	691,325	586,544	699,207	813,686		378,245		(435,441)	
4013	Testing Materials	1,124,913	1,952,056	2,751,017	2,087,147		3,538,720		1,451,573	
4014	Food, Cafeteria	0	0	0	0		23,000		23,000	

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Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
4015	Food Service Supplies	0	143	4,185	7,000		5,000		(2,000)	
4016	Library Books	227,943	123,814	472,976	33,335		0		(33,335)	
4017	Library Periodicals	90	0	0	4,000		0		(4,000)	
4018	Library Supplies	0	38	1,967	650		0		(650)	
4019	Food	24,787	132,187	369,894	331,673		444,051		112,378	
4020	Printing Supplies	23,431	81,806	85,868	97,267		138,900		41,633	
4021	Transportation Year-End Activity	808	0	0	0		0		0	
4022	Transp. Veh. Supplies	1,440,274	1,791,529	2,504,427	3,273,000		2,899,952		(373,048)	
4024	Promotional Supplies	15,000	6,645	2,314	0		0		0	
4025	Subscription - On-line Access Subscriptions	5,886,527	4,809,376	3,620,306	1,117,939		2,020,881		902,942	
4142	COVID-19 Related Materials	579,621	2,431,288	420,285	0		0		0	
4143	COVID 19 General Fund PPE	219,877	113,449	0	1,947		0		(1,947)	
4150	Lease Agreement	89,946	114,318	72,106	83,600		67,466		(16,134)	
4310	Tech. Supply Equip.Addl.	41,914,742	4,379,199	3,095,114	738,773		1,464,435		725,662	
4350	Tech. Supply Equip. Repl.	3,114,406	6,126,479	16,100,172	224,171		158,601		(65,570)	
4410	Software, Additional	429,908	903,194	1,149,658	163,975		193,806		29,831	
4450	Software Replacement	100,689	310,059	209,096	248,500		85,214		(163,286)	
4510	General Equipment - Add'l.	588,350	1,329,981	1,389,953	1,286,780		1,862,824		576,044	
4550	General Equipment - Repl.	104,907	344,522	313,445	113,300		120,362		7,062	
4999	Other Materials/Supplies	89,807	186,107	377,061	269,000		282,362		13,362	
5101	Equipment - Additional	156,313	300,164	234,213	102,577		156,963		54,386	
5102	Tech. Equipment, Add'l	1,007,388	1,659,435	144,051	10,000		10,000		0	
5104	Software - Additional	0	0	174	0		0		0	
5110	Vehicle, Additional	124,281	121,955	510,165	0		137,000		137,000	
5111	Buses, Additional	2,732,808	4,838,783	5,449,952	0		0		0	
5140	Site Acquisition	0	69,620	0	0		0		0	
5145	Asbestos Removal	868	9,373	0	0		50,000		50,000	
5146	Trailers/Modulars New	0	16,353	55,620	0		0		0	
5501	Equipment - Replacement	51,152	61,513	18,646	0		15,000		15,000	
5502	Tech. Equip. Repl.	7,056,905	5,424,485	8,894,929	50,000		40,000		(10,000)	
5503	DP Equipment - Repl.	0	0	0	21,085,255		27,396,695		6,311,440	
5510	Vehicle, Repl.	313,155	1,406,480	1,408,854	3,907,421		2,591,813		(1,315,608)	
5511	Buses, Repl.	2,198,726	0	0	0		3,865,900		3,865,900	
6106	Principal, SBITA	0	0	4,234,152	0		0		0	
6206	Interest, SBITA	0	0	554,543	0		0		0	
6900	Reimbursement Account	(155,494)	(1,531,504)	(1,807,767)	0		0		0	
8001	Salary Reserve	0	0	0	40,059,988		62,435,435		22,375,447	
8002	General Reserve	0	0	0	6,239,000		6,363,000		124,000	
8003	Gen. Insurance Reserve	1,128,456	1,433,083	1,433,083	1,456,484		3,651,527		2,195,043	
8004	Emergency Reserve	165,328	209,958	209,958	213,387		150,000		(63,387)	
8005	School Reserve Funds	1,144	0	0	268,800		315,000		46,200	
8009	Holdback Alloc Reserve	0	0	0	27,785,388		15,295,796		(12,489,592)	
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	YES Grant Funding	0	0	0	617,645		405,300		(212,345)	
8017	Capital Imprvmnt Reserve	0	0	0	24,973,000		22,549,091		(2,423,909)	
8018	Cap. Maint. Contingency	0	0	0	272,900		830,470		557,570	
8021	Alternative Ed. Grant	0	0	0	450,034		312,242		(137,792)	
8023	Reading Intervention Grant	0	0	0	3,453,427		3,257,742		(195,685)	
8024	SOL Remediation	0	0	0	122,299		125,605		3,306	
8029	Early Reading Specialist	0	0	0	106,169		0		(106,169)	
8032	State Mentor Grant	0	0	0	159,656		94,926		(64,730)	
8037	CCTV	0	0	4,246,681	0		0		0	
8038	TIP Future Years	0	0	0	6,630,614		0		(6,630,614)	
8039	Comprehensive Staffing Study	0	0	122,500	300,000		0		(300,000)	
8041	Position Reserve	0	0	0	0		500,611		500,611	
8043	Hearing Officer Reserve	0	0	0	50,000		50,000		0	
8045	Coach Supplement Study	0	0	0	60,000		0		(60,000)	
8046	One Time Transfers	0	0	0	0		2,534,383		2,534,383	
8084	21st Century Grant	0	0	0	520,000		520,000		0	
8138	Other Districts Reserve	0	0	0	70,000		175,000		105,000	
8139	Education Foundation	0	0	0	500,000		500,000		0	
8144	Record Center Fees	0	0	0	40,000		40,000		0	
8145	Minnieland Day Care	0	0	0	100,000		150,000		50,000	
8147	Project Graduation	0	0	0	37,500		37,500		0	
8606	Transfers Out	0	0	0	1,800,000		1,800,000		0	
8803	Transfer to Adult Education	163,137	184,889	452,716	0		0		0	
8807	Transfer to Construction Fund	19,544,489	61,628,535	65,380,162	0		0		0	
8810	Transfer to Food Services	130,865	0	0	0		0		0	
8815	Transfer to Warehouse Fund	171,469	0	0	0		0		0	
8818	Transfer to Facilities Use	796	0	0	0		0		0	
8820	Transfer to Imaging Center	868	145,000	0	0		0		0	

Financial Section

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
8822	Transfer to Self Insurance Fund	1,085	0	0	0		0		0	
8823	Transfer to Health Insurance Fund	1,801,302	1,800,000	1,800,000	0		0		0	
8824	Transfer to SACC Program	434	150,000	0	0		0		0	
8825	Transfer to Regional School	977	0	0	0		0		0	
8827	Transfer to Governor's School	1,736	0	0	0		0		0	
8828	Transfer to Aquatics Center Fund	401,085	1,850,000	1,080,090	850,000		850,000		0	
8999	Refunds	17,172	19,181	71,148	0		0		0	
		381,016,329	458,617,732	546,038,430	569,428,424	2,995.21	637,397,629	3,200.61	67,969,205	205.40

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 2025

- Additional 1.00 FTE executive administrative assistant to support School Board members.
- Inflation of three percent on supplies, materials, and equipment.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,741,389	16.00
FY2024	\$1,578,417	15.00
Change	\$162,972	1.00

Financial Section

Dept. Name SCHOOL BOARD
Dept. # 010

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1101	School Board Members	227,120	214,320	214,320	214,320	8.00	214,320	8.00	0	0.00
1104	Director	176,658	133,645	192,017	181,320	1.00	188,640	1.00	7,320	0.00
1106	Supervisor	170,186	177,464	182,516	145,680	1.00	148,800	1.00	3,120	0.00
1107	Admin. Coordinator	148,370	207,137	360,905	346,440	3.00	359,760	3.00	13,320	0.00
1148	Specialist	22,537	63,552	70,489	73,320	1.00	77,400	1.00	4,080	0.00
1150	Administrative and Finance Support Staff	55,558	22,267	65,901	73,320	1.00	154,800	2.00	81,480	1.00
1200	Overtime	3,381	0	254	6,404		5,950		(454)	
1201	Straight Time	606	76	2,147	7,087		6,585		(502)	
2100	Social Security - FICA	55,590	60,765	76,521	80,163		88,454		8,291	
2210	Retirement - VRS	88,392	93,847	132,647	146,220		164,039		17,819	
2211	Retiree Health Care Credit	6,818	7,027	10,416	0		0		0	
2220	Retirement - PWCS	4,649	5,229	7,058	6,741		7,640		899	
2221	Defined Contribution Plan	5,252	2,677	10,425	0		0		0	
2300	Health Insurance - HMP	45,418	63,065	81,736	101,116		121,380		20,264	
2310	Short/Long Term Disability Premium	578	358	1,298	0		0		0	
2400	Life Insurance - GLI	7,550	7,782	11,535	10,989		10,967		(22)	
2830	Admin. Assoc. Fees	0	14,139	14,494	4,929		15,554		10,625	
2840	Conf. Expenses-Admin	0	0	210	0		0		0	
3401	Travel Reimbursement	48,839	54,823	35,537	62,323		60,767		(1,556)	
3402	Conference Expenses	14,774	100	14,226	29,120		17,388		(11,732)	
3902	Printing Services	250	680	3,539	5,211		2,395		(2,816)	
3907	School Board Dues	23,984	0	0	38,459		38,468		9	
3917	Employment Services	37,074	0	0	0		0		0	
3999	Other Contract Expenses	75,075	10,088	12,500	30,080		29,026		(1,054)	
4001	Office Supplies	4,014	17,306	29,703	12,030		22,417		10,387	
4008	Reference Materials	0	0	78	840		800		(40)	
4025	Subscription - On-line Access Subscription	81,950	10,200	10,200	0		0		0	
4143	COVID 19 General Fund PPE	50	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	3,362	0		0		0	
4410	Software, Additional	0	0	0	2,305		2,195		(110)	
4510	General Equipment - Add'l.	0	16,748	0	0		3,645		3,645	
Totals		1,304,671	1,183,295	1,544,031	1,578,417	15.00	1,741,389	16.00	162,972	1.00

Division Counsel

Description

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

Critical Functions and Strategic Programs

- Provides oversight/compliance with federal and state laws and support for PWCS employees responsible for the same, including FERPA, FOIA, FMLA, ADA, FLSA, IDEA, and Pregnant Workers Fairness Act.
- Provides legal advice to School Board, Superintendent, the Disciplinary Committee, and division staff on various legal issues, including attorneys dedicated to the areas of special education, human resources, student discipline, and real estate and construction.
- Provides oversight/coordination of outside counsel representing the division in various legal matters.
- Provides legal services regarding procurement, contracting, and land use, including day-to-day assistance to the Facilities Department related to major school construction projects.
- Provides professional development training on changes in the law impacting the division to administrators and school employees.

Major Accomplishments (Past Five Years)

- Expanded Office of Division Counsel to five full-time attorneys, four executive assistants, and a FOIA Officer, as well as summer interns and law clerks.
- Provided broad legal services during the pandemic with expanded duties related to frequency and nature of electronic School Board meetings and compliance with CDC, VDOE, and USDOE requirements and guidelines, including the 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.
- Supported the Diversity, Equity, Inclusion, and Compliance in its Title VI and Title IX responsibilities.
- Provided significant legal representation and support pertaining to the implementation of collective bargaining, including union elections and negotiation of the first collective bargaining agreement.
- Provided continued support for the Office of the School Board Clerk and assistance with training, modernization, and compliance.

Budget Changes for Fiscal Year 2025

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

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,496,123	10.50
FY2024	\$2,152,026	10.50
Change	\$344,097	0.00

Financial Section

Dept. Name DIVISION COUNSEL
Dept. # 011

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1108	Attorney	528,695	684,185	969,395	1,008,060	5.50	1,079,280	5.50	71,220	0.00
1148	Specialist	98,208	125,206	196,168	215,520	2.00	223,200	2.00	7,680	0.00
1150	Administrative and Finance Support Staff	49,717	122,423	161,231	219,960	3.00	232,200	3.00	12,240	0.00
1200	Overtime	0	0	0	1,000		10,500		9,500	
1201	Straight Time	0	689	1,063	1,000		15,500		14,500	
1300	Temporary Employee	23,610	9,261	9,141	20,880		31,500		10,620	
2100	Social Security - FICA	39,222	60,514	84,530	112,181		121,802		9,621	
2210	Retirement - VRS	93,269	109,428	159,897	257,383		270,871		13,488	
2211	Retiree Health Care Credit	7,448	8,821	13,041	0		0		0	
2220	Retirement - PWCS	2,429	3,677	4,220	11,866		12,615		749	
2221	Defined Contribution Plan	9,036	11,733	19,225	0		0		0	
2300	Health Insurance - HMP	23,699	43,277	69,799	177,988		200,429		22,441	
2310	Short/Long Term Disability Premium	964	1,208	1,957	0		0		0	
2400	Life Insurance - GLI	8,248	9,769	14,442	19,343		18,109		(1,234)	
2830	Admin. Assoc. Fees	950	7,014	4,459	5,000		25,000		20,000	
2840	Conf. Expenses-Admin	840	5,393	7,825	8,000		42,500		34,500	
3100	Professional Services	0	0	0	0		50,000		50,000	
3401	Travel Reimbursement	25,517	2,339	7,811	18,250		30,000		11,750	
3903	Postage	0	0	0	0		1,000		1,000	
4001	Office Supplies	241	34,107	35,980	28,000		40,650		12,650	
4008	Reference Materials	0	31,455	37,575	35,000		40,000		5,000	
4012	Emp. Training Supplies	0	0	0	3,000		10,000		7,000	
4019	Food	0	589	855	594		2,966		2,372	
4025	Subscription - On-line Access Subscription	0	0	0	0		3,000		3,000	
4310	Tech. Supply Equip.Addl.	0	6,861	600	2,000		10,000		8,000	
4350	Tech. Supply Equip. Repl.	0	4,707	0	0		0		0	
4410	Software, Additional	23,383	0	6,700	5,000		15,000		10,000	
4510	General Equipment - Add'l.	0	4,640	0	2,000		10,000		8,000	
4550	General Equipment - Repl.	0	0	459	0		0		0	
Totals		935,478	1,287,294	1,806,373	2,152,026	10.50	2,496,123	10.50	344,097	0.00

Executive Cabinet

Description

The Executive Cabinet directs the development and implementation of all school division plans including the *PWCS Vision 2025 Launching Thriving Futures 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, PWCS Strategic Plan, and School Board priorities.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE executive administrative assistant to support second high school associate.
- Increase flex funding to support second high school associate and Chief of Staff.
- Inflation of three percent on supplies, materials, and equipment.

Approved Budget for Fiscal Year 2025
Approved Budget for Fiscal Year 2024
Budget and FTE Change Chart

	Budget	FTE
FY2025	\$10,672,401	41.00
FY2024	\$9,882,762	40.00
Change	\$789,639	1.00

Financial Section

Dept. Name	EXECUTIVE CABINET									
Dept. #	020									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1102	Superintendent	393,613	325,000	398,550	336,093	1.00	355,251	1.00	19,158	0.00
1103	Associate Superintendent	2,742,853	2,876,486	3,918,040	3,946,080	16.00	4,333,244	17.00	387,164	1.00
1104	Director	0	0	493,347	615,240	4.00	686,160	4.00	70,920	0.00
1107	Admin. Coordinator	191,120	197,815	259,710	323,280	3.00	334,800	3.00	11,520	0.00
1111	Principal	63,043	72,973	0	181,320	1.00	0	0.00	(181,320)	(1.00)
1150	Administrative and Finance Support Staff	847,176	824,343	1,029,670	1,102,920	15.00	1,241,040	16.00	138,120	1.00
1200	Overtime	13,902	55,466	74,199	16,900		18,824		1,924	
1201	Straight Time	7,730	39,790	68,166	42,888		36,249		(6,639)	
1300	Temporary Employee	174,834	37,607	160,492	36,192		26,464		(9,728)	
1600	Supplemental Pay	0	746	0	0		0		0	
1900	Other Salary / Wages	0	0	0	0		16,440		16,440	
2100	Social Security - FICA	250,864	272,171	402,258	504,972		539,209		34,237	
2210	Retirement - VRS	669,946	685,044	955,793	1,159,830		1,226,762		66,933	
2211	Retiree Health Care Credit	49,352	51,198	72,432	0		0		0	
2220	Retirement - PWCS	52,034	48,285	46,160	53,470		57,133		3,663	
2221	Defined Contribution Plan	7,920	18,175	39,109	0		0		0	
2300	Health Insurance - HMP	282,824	272,257	337,103	802,058		907,735		105,676	
2310	Short/Long Term Disability Premium	747	2,143	4,265	0		0		0	
2355	Benefits/Superintendent	13,675	209	0	0		0		0	
2400	Life Insurance - GLI	55,392	56,965	80,572	87,166		82,016		(5,150)	
2830	Admin. Assoc. Fees	17,092	10,776	8,923	15,186		12,166		(3,020)	
2840	Conf. Expenses-Admin	7,592	12,630	17,251	51,166		51,826		660	
2999	Employee Benefits, Other	0	0	0	0		100,303		100,303	
3100	Professional Services	3,402	5,406	36,855	13,300		8,977		(4,323)	
3105	Contractual Services	0	0	880	3,200		2,360		(840)	
3201	Telephone	0	0	639	500		2,145		1,645	
3401	Travel Reimbursement	1,906	15,689	24,744	33,507		26,888		(6,619)	
3402	Conference Expenses	7,200	750	2,576	11,400		10,665		(735)	
3502	Repair/Maint. - Equipment	1,132	1,952	0	0		0		0	
3504	Maint. Service Contract	5,929	5,528	1,956	20,420		14,089		(6,331)	
3700	In-Service Expenses	6,825	7,212	10,890	13,724		13,473		(251)	
3901	Laundry/Dry Cleaning	20	0	0	0		0		0	
3902	Printing Services	5,843	385	2,625	5,030		4,771		(259)	
4001	Office Supplies	69,370	134,024	252,535	184,113		219,744		35,631	
4002	Medical Supplies	0	0	0	6,500		4,485		(2,015)	
4008	Reference Materials	2,216	3,827	265	6,841		7,614		773	
4010	Instructional Supplies	0	0	0	250,000		247,595		(2,405)	
4012	Emp. Training Supplies	440	0	0	2,500		2,096		(404)	
4019	Food	4,527	21,283	37,810	11,734		15,561		3,827	
4025	Subscription - On-line Access Subscription	3,252	0	97	12,800		9,253		(3,547)	
4143	COVID 19 General Fund PPE	390	742	0	0		0		0	
4310	Tech. Supply Equip.Addl.	31,459	34,428	13,718	26,360		24,089		(2,271)	
4350	Tech. Supply Equip. Repl.	0	99	6,616	2,072		1,659		(413)	
4410	Software, Additional	0	122	0	0		0		0	
4510	General Equipment - Add'l.	1,903	0	46,578	0		0		0	
4550	General Equipment - Repl.	0	1,227	2,161	0		13,800		13,800	
4999	Other Materials/Supplies	0	0	570	4,000		3,129		(871)	
5101	Equipment - Additional	0	0	8,500	0		14,386		14,386	
Totals		5,987,524	6,092,753	8,816,053	9,882,762	40.00	10,672,401	41.00	789,639	1.00

Diversity, Equity, Inclusion, and Compliance

Description

The Diversity, Equity, Inclusion, and Compliance (DEIC) Department serves as an integrative, boundary-spanning entity that supports the DEIC capability throughout the school division. The department's primary purpose is to operationalize the division's core values to establish standards of excellence at the division, school site, classroom, and student levels. This includes the advancement of access and opportunity, resource equity for positive climate and culture, emphasis on family and community engagement, and intercultural competence, and inclusion for all.

Specifically, the department elevates the DEI capability within the instructional core, classroom evaluation, social emotional learning, and resource management to address achievement gaps. The department provides support to school communities through training, coaching, and other resources based on the needs of school sites. The department also supports the horizontal and vertical alignment of DEI-themed organizational processes related to resource allocation, communication, and engagement, as well as navigating and understanding the PWCS discipline, suspension, and expulsion process for all families.

Critical Functions and Strategic Programs

- Advance PWCS organizational DEI strategy.
- Increase access to advanced academic opportunities.
- Boundary planning and pupil assignment practices.
- Adequate budgeting practices.
- Family academic and community engagement.
- Discrimination and harassment prevention.
- Policy maintenance initiative.
- Compliance case management (Titles VI, VII, & IX).

Budget Changes for Fiscal Year 2025

- Increase in funding to support compliance investigator training.
- Increase in funding to support high school (HS) equity teams supplemental pay.
- Increase in funding to support in-person SAT prep for HS juniors.
- Increase in funding to strengthen educator and system leader capacity to remove barriers and increase access, belonging, and success in secondary school rigorous college and career-preparation courses for underserved and underrepresented students to thrive in postsecondary pursuits.
- Increase in funding to support translations and interpretations in compliance case management.
- Increase in funding to support the family engagement series.
- Transfer of 1.00 FTE Supervisor, Family & Community Engagement to the Community Outreach, Business Partnerships, and Philanthropy department.

- Reclassification of one position title.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Introduction of DEI and compliance frameworks for academic & operations offices and departments.
- Revised critical attributes for standard six of the evaluation process.
- Established and launched divisionwide Family Engagement Initiative.
- Launched the Equal Opportunity Schools Initiative.
- Recognized a 15% increase in advanced course enrollment for juniors and seniors and 9% increase for all HS students.
- Launched discrimination and harassment prevention strategies.
- Introduced systems-level resource equity strategy.
- Led equity audit of PWCS boundary planning and pupil assignment processes.
- Operationalized and officially introduced the Family Academic and Community Engagement Specialist (FACES) role in 58 schools and two nontraditional programs.
- Developed a hybrid monthly professional development (PD) calendar to enhance professional capabilities of school parent liaisons and expanded their resource toolkit to support families.
- Expansion of the Family Engagement Series by 100% from two virtual sessions per month to six.
- Launched in-person Family Engagement Series sessions and midday session offerings.
- Launched partnerships with seven community hubs to enhance PWCS family engagement efforts.
- Revised equitable and adequate funding models for 100% of schools and central office departments based upon taskforce recommendations FY 2024.

Key Budget Initiatives for Fiscal Year 2025

- Initiate compliance investigator PD and training.
- Initiate FACES PD and training.
- Continue SAT preparation funding for HS juniors.
- Continue compliance translations and interpretations case management support.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,167,752	9.00
FY2024	\$1,682,105	10.00
Change	\$485,647	(1.00)

Financial Section

Dept. Name DIVERSITY, EQUITY, INCLUSION & COMPLIANCE
Dept. # 015

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	117,936	140,551	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	0	320,709	394,586	437,040	3.00	150,600	1.00	(286,440)	(2.00)
1107	Admin. Coordinator	0	81,869	278,578	329,040	3.00	483,360	4.00	154,320	1.00
1148	Specialist	0	34,834	87,014	82,080	1.00	84,720	1.00	2,640	0.00
1150	Administrative and Finance Support Staff	0	38,442	61,745	123,720	2.00	129,360	2.00	5,640	0.00
1200	Overtime	0	699	35	0		0		0	
1201	Straight Time	0	1,384	356	0		7,486		7,486	
1300	Temporary Employee	0	259	3,476	0		3,500		3,500	
1600	Supplemental Pay	0	0	690	0		83,813		83,813	
2100	Social Security - FICA	0	42,388	69,341	85,300		83,510		(1,790)	
2210	Retirement - VRS	0	93,321	162,439	198,812		175,942		(22,869)	
2211	Retiree Health Care Credit	0	6,889	11,971	0		0		0	
2220	Retirement - PWCS	0	1,307	866	9,166		8,194		(972)	
2221	Defined Contribution Plan	0	1,303	2,000	0		0		0	
2300	Health Insurance - HMP	0	23,195	73,584	137,484		130,187		(7,297)	
2310	Short/Long Term Disability Premium	0	442	500	0		0		0	
2400	Life Insurance - GLI	0	7,629	13,258	14,942		11,763		(3,179)	
2830	Admin. Assoc. Fees	0	4,999	550	5,359		4,500		(859)	
3100	Professional Services	0	0	0	0		69,661		69,661	
3105	Contractual Services	0	14,921	41,637	0		281,485		281,485	
3201	Telephone	0	468	1,966	2,000		737		(1,263)	
3401	Travel Reimbursement	0	1,823	1,484	9,919		5,000		(4,919)	
3402	Conference Expenses	0	0	4,449	0		0		0	
3450	Field Trips	0	0	0	0		5,500		5,500	
3504	Maint. Service Contract	0	0	3,500	30,316		30,316		0	
3700	In-Service Expenses	0	4,423	10,243	52,450		20,000		(32,450)	
3902	Printing Services	0	39	5,818	5,180		2,000		(3,180)	
3912	Rental Space	0	0	0	0		1,500		1,500	
3999	Other Contract Expenses	0	0	307,600	0		82,153		82,153	
4001	Office Supplies	0	7,921	16,580	13,000		6,883		(6,117)	
4007	Wearing Apparel	0	189	1,082	0		500		500	
4008	Reference Materials	0	370	968	125		125		0	
4013	Testing Materials	0	0	0	0		140,000		140,000	
4019	Food	0	448	2,260	3,013		14,657		11,644	
4025	Subscription - On-line Access Subscription	0	0	15,750	0		0		0	
4310	Tech. Supply Equip.Addl.	0	6,748	5,373	0		1,500		1,500	
4410	Software, Additional	0	20,144	0	0		0		0	
4510	General Equipment - Add'l.	0	115	0	0		0		0	
Totals		0	835,214	1,720,249	1,682,105	10.00	2,167,752	9.00	485,647	(1.00)

Community Outreach, Business Partnerships, and Philanthropy

Description

The Community Outreach, Business Partnerships and Philanthropy Department is inclusive of SPARK, the education foundation for Prince William County Public Schools. The combined department identifies and seeks support for programs and initiatives benefitting our schools by aligning community and business partners with the critical needs of our schools and families.

Family and Community Engagement supports students and families where they are – in the community. Community hubs play a vital role in connecting people, enhancing community bonds, and meeting local needs, along with Family Liaisons and Family and Academic Community Engagement Specialists (FACES). The partnerships allow the school division the opportunity to provide resources and support to families in their local communities. The Family Engagement Series provides families with resources that will assist with their student's success.

Critical Functions and Strategic Programs

- Drives funding agenda in support of the PWCS Strategic Plan.
- Provides grant funding to schools and departments.
- Offers scholarship opportunities to seniors through business and community sponsors.
- Manages communication distribution from businesses to schools.
- Strengthen relationships with staff, students, families, and the local community.
- Provide onsite services that lead to increased awareness and utilization of community and school resources.
- Provide a safe space for learning and social connections.
- Foster a sense of belonging and well-being.
- Increase families' capacity to support their student's education.
- Strengthen family-school partnerships.
- Provide connections between families, community and school staff.
- Collaborate with school administration to address family engagement issues and concerns at the school.
- Plan, schedule, organize and participate in delivering a variety of school/community outreach programs and workshops for families, staff and the community.
- Coordinate communications for families.
- Elevate family academic and community engagement through instructional knowledge, collaboration and strategic school level initiatives.

- Build families' capacity to navigate the educational process successfully for their student(s).
- Review students' academic data to identify areas of support for families.

Budget Changes for Fiscal Year 2025

- Transfer from Communications Department:
 - o 1.00 FTE Director, Community Outreach, Business Partnerships, & Philanthropy
 - o 1.00 FTE Community & Business Engagement Specialist
 - o 1.00 FTE Executive Administrative Assistant I
 - o 1.00 FTE VA STAR Program Coordinator
- 1.00 FTE Supervisor, Family & Community Engagement transferred from the Diversity, Equity, Inclusion, and Compliance Department.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Created a funding agenda leveraging the education foundation in support of the new PWCS Strategic Plan.
- Reached 4-year funding agenda goal of \$10M raised within 3 years.
- Every PWCS school has at least 2 school-business partnerships.
- Over \$80,000 in gross revenue raised at the 30th annual golf tournament in support of the Grants Program.
- 97% of PWCS schools have a Family Liaison.
- 62% of PWCS schools have a FACE (Family Academic and Community Engagement) Specialist.
- Launched new School Partner Scoring Rubric to support Family Liaisons in aligning business/community partners with the critical needs of schools.

Key Budget Initiatives for Fiscal Year 2025

- Continue funding for training for Family Liaisons and FACES in support of PWCS Strategic Plan.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,083,161	5.00
FY2024	\$0	0.00
Change	\$1,083,161	5.00

Financial Section

Dept. Name COMMUNITY OUTREACH, BUSINESS PARTNERSHIPS, & PHILANTHROPY
Dept. # 027

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	0	0	0	0	0.00	150,600	1.00	150,600	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	99,547	1.00	99,547	1.00
1148	Specialist	0	0	0	0	0.00	84,720	1.00	84,720	1.00
1150	Administrative and Finance Support Staff	0	0	0	0	0.00	72,360	1.00	72,360	1.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	0	0	0		1,000		1,000	
1600	Supplemental Pay	0	0	0	0		7,513		7,513	
2100	Social Security - FICA	0	0	0	0		43,226		43,226	
2210	Retirement - VRS	0	0	0	0		98,139		98,139	
2220	Retirement - PWCS	0	0	0	0		4,571		4,571	
2300	Health Insurance - HMP	0	0	0	0		72,617		72,617	
2400	Life Insurance - GLI	0	0	0	0		6,561		6,561	
2830	Admin. Assoc. Fees	0	0	0	0		2,320		2,320	
3100	Professional Services	0	0	0	0		160,274		160,274	
3401	Travel Reimbursement	0	0	0	0		11,920		11,920	
3700	In-Service Expenses	0	0	0	0		50,603		50,603	
3902	Printing Services	0	0	0	0		1,000		1,000	
3999	Other Contract Expenses	0	0	0	0		25,000		25,000	
4001	Office Supplies	0	0	0	0		33,663		33,663	
4007	Wearing Apparel	0	0	0	0		912		912	
4310	Tech. Supply Equip.Addl.	0	0	0	0		7,315		7,315	
	Totals	0	0	0	0	0.00	1,083,161	5.00	1,083,161	5.00

Communications

Description

The combined Communications Department connects all Prince William County Public Schools (PWCS) stakeholders with accurate, compelling, and consistent information to inform and increase 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, 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, media relations, 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.
- 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.
- Manage large-scale PWCS events and associated audio/video (A/V) infrastructure operation and maintenance.
- Produce student/teacher recognition events.
- Communicate/support School Board legislative priorities.
- Manage the division brand.

Budget Changes for Fiscal Year 2025

- Increase 1.00 FTE supervisor, communication services.
- Decrease 1.00 FTE supervisor, multimedia design.
- Decrease 1.00 FTE director, community outreach, business partnerships & philanthropy due to reorganization.

- Decrease 1.00 FTE VA Star Program coordinator due to reorganization.
- Decrease 1.00 FTE executive administrative assistant I due to reorganization.
- Decrease 1.00 FTE community & business engagement specialist due to reorganization.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Launched an ongoing upgrade of divisionwide web and mass communication platforms.
- Expanded division/school presence on social media.
- 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.
- Published five to seven positive news stories per week.
- Launched new PWCS branding to include redesigned logo.
- Added “The Scoop” external electronic newsletter, sent weekly to more than 100,000 subscribers.
- Launched a new intranet, “Launchpad,” providing targeted content to employees based on their roles and introduced “Senior Action Leader Bulletin” and “Admin Instant” to help minimize the number of emails sent to principals and provide focused, important content relative to their roles.
- Coordinated implementation and publicity of new Superintendent’s 100-Day Plan.
- Supported efforts to launch new *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*, which included messaging in multiple languages.

Key Budget Initiatives for Fiscal Year 2025

- Continue strategic marketing plan to recruit teachers, bus drivers, and other staff.
- Additional marketing for specialty programs.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$4,006,233	22.00
FY2024	\$4,511,206	26.00
Change	(\$504,973)	(4.00)

Financial Section

Dept. Name COMMUNICATIONS SERVICES
Dept. # 025

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	313,323	328,340	352,396	290,760	2.00	165,840	1.00	(124,920)	(1.00)
1106	Supervisor	312,618	345,442	405,874	387,000	3.00	403,200	3.00	16,200	0.00
1107	Admin. Coordinator	539,863	570,039	626,293	660,617	6.00	576,000	5.00	(84,617)	(1.00)
1145	Technician	172,396	213,889	252,939	258,960	3.00	268,680	3.00	9,720	0.00
1148	Specialist	539,828	540,874	670,865	778,200	9.00	727,080	8.00	(51,120)	(1.00)
1150	Administrative and Finance Support Staff	173,838	159,970	164,192	190,920	3.00	126,840	2.00	(64,080)	(1.00)
1200	Overtime	2,470	13,166	4,956	3,000		2,500		(500)	
1201	Straight Time	818	10,739	11,939	7,000		6,000		(1,000)	
1300	Temporary Employee	0	3,309	0	0		0		0	
2100	Social Security - FICA	146,722	160,824	180,397	197,100		174,124		(22,975)	
2210	Retirement - VRS	315,996	336,057	382,611	457,599		400,238		(57,361)	
2211	Retiree Health Care Credit	24,137	25,651	29,173	1,260		0		(1,260)	
2220	Retirement - PWCS	13,468	12,098	14,801	22,294		18,640		(3,654)	
2221	Defined Contribution Plan	17,140	17,559	21,009	0		0		0	
2300	Health Insurance - HMP	206,793	207,663	223,550	302,904		296,154		(6,750)	
2310	Short/Long Term Disability Premium	2,258	2,328	2,824	0		0		0	
2400	Life Insurance - GLI	27,043	28,870	33,090	34,362		26,758		(7,604)	
2830	Admin. Assoc. Fees	0	295	790	3,948		1,000		(2,948)	
2840	Conf. Expenses-Admin	0	49	385	1,000		1,000		0	
3100	Professional Services	392,238	188,148	143,075	287,398		101,233		(186,165)	
3103	Legal Services	0	85,951	0	0		0		0	
3104	Engineering Services	4,060	0	0	0		0		0	
3105	Contractual Services	0	0	0	0		80,000		80,000	
3401	Travel Reimbursement	1,938	49,278	19,922	13,336		11,336		(2,000)	
3402	Conference Expenses	0	0	9,083	0		0		0	
3502	Repair/Maint. - Equipment	0	15,957	0	2,980		2,980		0	
3504	Maint. Service Contract	122,814	57,484	224,109	1,500		21,500		20,000	
3710	Contract Courses	4,770	0	0	0		0		0	
3902	Printing Services	71,410	63,033	2,921	2,500		4,000		1,500	
3903	Postage	239	113	0	200		200		0	
3906	Advertising	0	0	0	0		225,000		225,000	
3910	Educational Television	2,000	16,993	10,549	2,000		2,000		0	
3911	Rental Equipment	0	1,564	4,392	1,600		1,600		0	
3912	Rental Space	0	0	4,538	0		8,000		8,000	
3999	Other Contract Expenses	10,780	22,025	122,599	342,791		205,603		(137,188)	
4001	Office Supplies	56,399	71,864	36,447	54,927		19,934		(34,993)	
4004	Repair/Maint. Supplies	0	0	0	1,000		1,000		0	
4010	Instructional Supplies	47,188	0	0	0		0		0	
4012	Emp. Training Supplies	0	0	1,725	0		0		0	
4019	Food	41	8,617	60,000	45,050		30,050		(15,000)	
4143	COVID 19 General Fund PPE	257	517	0	0		0		0	
4310	Tech. Supply Equip.Addl.	196,484	118,945	507,192	50,000		28,742		(21,258)	
4350	Tech. Supply Equip. Repl.	65,251	55,510	79,296	50,000		20,000		(30,000)	
4410	Software, Additional	54,519	44,560	14,160	1,000		1,000		0	
4510	General Equipment - Add'l.	84,159	6,105	0	0		0		0	
4999	Other Materials/Supplies	10,142	4,029	8,799	8,000		8,000		0	
5102	Tech. Equipment, Add'l	10,200	0	0	0		0		0	
5501	Equipment - Replacement	0	0	4,883	0		0		0	
5502	Tech. Equip. Repl.	409,650	73,143	329,336	50,000		40,000		(10,000)	
Totals		4,353,250	3,860,999	4,961,109	4,511,206	26.00	4,006,233	22.00	(504,973)	(4.00)

Information and Instructional Technology

Description

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

The department vision is to deliver on the PWCS vision that every student will graduate on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community. DIIT delivers on this vision by ensuring students, teachers, schools, and departments have the technology tools, training, processes, and procedures to be successful.

DIIT provides support for the division's business functions, including payroll, personnel, financial subsystems, student information systems, telecommunication services, divisionwide 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 divisionwide 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, divisionwide software maintenance, and programming services.
- Student data management through student information system.
- Telecommunications and wireless communications support data, voice, video, and radio.
- Support for integrating researched, state-of-the-art technologies into classroom instruction and administrative applications.
- Support and leadership for ITCs and technology support specialists (TSSPECs.)

Budget Changes for Fiscal Year 2025

- Additional 3.00 FTE student information system data analyst.
- Additional 4.00 FTE records management & compliance specialist.
- Additional 1.00 FTE records management quality assurance specialist.
- Additional 1.00 FTE supervisor, records & FERPA compliance.
- Additional 1.00 FTE supervisor, digital learning.
- Additional 1.00 FTE supervisor, student information system.
- Additional 1.00 FTE FOIA administrative coordinator.

- Additional 1.00 FTE administrative assistant I.
- Reduce 1.00 FTE applications developer.
- Reclassification 1.00 FTE specialist II, central office finance to officer, fiscal (DIIT.)
- Cell phone centralization.
- Increase in funding for software maintenance contracts for divisionwide applications.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented Canvas, the divisionwide learning management system.
- Implemented Zoom, virtual classroom/conferencing platform.
- Installed new servers in every PWCS school.
- Implemented Microsoft security awareness training.
- Implemented BARK for schools to assist with online safety for our students.
- Deployed 90,000+ student laptops and 8,700 teacher laptops.
- Integrated divisionwide software applications for instruction (e.g., Teams, Book Creator, Discovery Education.)
- Integrated SchoolStatus for divisionwide communication and data analysis.
- Implemented Zendesk, a customer resource management and help ticket application.
- Provided technical assistance for all new schools, renovations, and administrative sites.
- Implemented an Information and Instructional Technology Governance Committee.
- Consolidated IT refresh divisionwide.
- Integrated modern technologies and instructional strategies into classrooms, including Universal Design for Learning, Macs, iPads, and Microsoft 365.

Key Budget Initiatives for Fiscal Year 2025

- Continue consolidating IT refresh.
- Continue consolidating IT governance.
- Continue implementation of customer resource management system.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$45,036,950	178.00
FY2024	\$37,970,298	166.00
Change	\$7,066,652	12.00

Financial Section

Dept. Name **INFORMATION & INSTRUCTIONAL TECHNOLOGY**
Dept. # **033**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	164,974	173,697	186,424	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	967,351	1,073,514	1,005,290	1,019,760	7.00	1,485,960	10.00	466,200	3.00
1107	Admin. Coordinator	661,983	597,160	893,499	1,043,640	9.00	1,060,320	9.00	16,680	0.00
1120	Teacher, Classroom	0	0	144,015	155,520	2.00	162,216	2.00	6,696	0.00
1145	Technician	4,053,046	4,104,334	3,864,652	3,952,200	43.00	4,139,400	43.00	187,200	0.00
1148	Specialist	4,281,554	6,298,424	7,028,119	8,043,840	98.00	8,751,720	103.00	707,880	5.00
1150	Administrative and Finance Support Staff	161,368	204,978	257,061	281,760	5.00	578,520	9.00	296,760	4.00
1200	Overtime	28,409	25,752	4,663	22,700		23,200		500	
1201	Straight Time	11,653	11,347	9,726	14,800		16,800		2,000	
1300	Temporary Employee	0	3,066	3,054	0		15,600		15,600	
1600	Supplemental Pay	25,430	8,344	5,357	0		0		0	
2100	Social Security - FICA	745,802	936,665	983,939	1,136,691		1,267,696		131,006	
2210	Retirement - VRS	1,569,294	1,904,788	2,042,370	2,642,619		2,914,999		272,380	
2211	Retiree Health Care Credit	119,966	146,799	158,939	0		0		0	
2220	Retirement - PWCS	89,128	85,673	85,197	121,831		135,758		13,927	
2221	Defined Contribution Plan	84,249	119,545	152,814	0		0		0	
2300	Health Insurance - HMP	1,029,078	1,185,052	1,364,318	1,827,453		2,156,934		329,481	
2310	Short/Long Term Disability Premium	11,701	17,784	21,207	0		0		0	
2400	Life Insurance - GLI	134,413	165,438	178,940	198,604		194,884		(3,720)	
2830	Admin. Assoc. Fees	0	2,500	7,625	16,638		20,050		3,412	
3100	Professional Services	150,187	1,946,673	505,249	10,000		72,000		62,000	
3104	Engineering Services	9,990	0	0	0		0		0	
3105	Contractual Services	168,612	8,129	6,600	0		0		0	
3107	Data Processing	96,305	0	0	0		0		0	
3201	Telephone	0	686	0	0		0		0	
3207	Internet Connectivity	580,201	691,299	659,258	0		0		0	
3401	Travel Reimbursement	(276)	5,333	8,535	38,427		44,847		6,420	
3402	Conference Expenses	3,547	2,795	6,003	10,000		21,749		11,749	
3501	Repair/Maint. - Building	0	0	514	0		0		0	
3504	Maint. Service Contract	8,166,010	9,353,768	7,463,315	16,796,621		21,315,834		4,519,213	
3700	In-Service Expenses	59,908	221,055	80,346	6,000		7,500		1,500	
3710	Contract Courses	52,500	0	0	0		0		0	
3902	Printing Services	10,789	9,803	14,627	19,000		20,500		1,500	
3903	Postage	5,754	0	0	0		50		50	
3904	Freight/Shipping	90	10	361	600		600		0	
3916	Personnel - Recruiting	0	0	499	0		0		0	
3999	Other Contract Expenses	3,259	104,794	3,021	10,000		8,000		(2,000)	
4001	Office Supplies	23,384	48,244	48,126	95,519		61,778		(33,741)	
4004	Repair/Maint. Supplies	4,172	34,061	3,568	15,000		15,000		0	
4007	Wearing Apparel	571	4,151	26,287	5,000		7,000		2,000	
4008	Reference Materials	0	0	0	0		900		900	
4010	Instructional Supplies	0	0	0	0		400		400	
4012	Emp. Training Supplies	0	19,268	2,873	1,000		15,000		14,000	
4019	Food	0	1,241	2,939	1,500		12,700		11,200	
4020	Printing Supplies	1,324	27,321	2,983	18,000		6,000		(12,000)	
4025	Subscription - On-line Access Subscription	1,223,547	108,350	2,255	0		17,999		17,999	
4143	COVID 19 General Fund PPE	4,820	3,908	0	0		0		0	
4310	Tech. Supply Equip.Addl.	39,589,626	2,097,001	637,995	63,500		68,000		4,500	
4350	Tech. Supply Equip. Repl.	3,009,710	4,893,379	15,419,774	38,595		40,595		2,000	
4410	Software, Additional	7,129	378,957	837,235	24,000		24,000		0	
4510	General Equipment - Add'l.	13,285	124,640	13,958	15,000		15,000		0	
5102	Tech. Equipment, Add'l.	997,188	1,579,306	125,736	0		0		0	
5502	Tech. Equip. Repl.	6,647,255	5,334,512	8,565,592	0		0		0	
6106	Principal, SBITA	0	0	4,234,152	0		0		0	
6206	Interest, SBITA	0	0	554,543	0		0		0	
Totals		74,968,286	44,063,541	57,623,555	37,970,298	166.00	45,036,950	178.00	7,066,652	12.00

Department of Research, Assessment, and Data Services

Description

The Department of Research, Assessment, and Data Services 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 departments. This includes 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 analysis and reporting.
- Approval of external research requests.
- Program evaluation.
- Statistical analysis.
- Strategic and continuous improvement planning.
- Support for the Superintendent's Advisory Council on Equity.
- Monitor the annual school calendar.
- Management/archival of student records and select historical division records.
- Coordination of responses to Family Educational Rights and Privacy Act (FERPA) requests.
- Grants development.
- Division accreditation.
- Engagement with Executive Cabinet and division leaders in developing progress monitoring systems.
- Stakeholder satisfaction surveys.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE project manager.
- Transfer of 1.00 FTE supervisor, Strategic Planning & School Improvement, 3.80 FTE coordinators, Continuous Improvement and 1.00 FTE administrative assistant to the Strategic Planning & Continuous Improvement Department.
- Transfer of 1.00 FTE supervisor, Records & FERPA, 4.00 FTE records management specialists, and 1.00 FTE administrative assistant to the Department of Information & Instructional Technology.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Train and support schools and departments in strategic and continuous improvement planning.
- Developed the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*.

- Implement continuous improvement processes for all schools and departments.
- Expanded program evaluation efforts.
- Facilitate Virginia Growth Assessments.
- Facilitated expansion of English proficiency testing, including migration to online.
- Accurate and timely response to expanding state and federal reporting requirements.
- Enhanced reporting and data visualization capabilities of the data warehouse and data security.
- Increased focus on increasing data literacy to enhance analysis and decision-making.
- Increased collaboration between RASP, the Executive Cabinet, and partner departments in the development of progress monitoring tools.
- Expanded outreach to schools to provide training and support in efforts to meet federal and state accountability requirements.
- Developed forward-facing and accessible visualizations directly aligned to PWCS Strategic Plan indicators for use by all stakeholders.
- 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.
- Developed local norms for gifted identification.
- Trained and supported high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates and reduce student drop-out/early exit.
- Recognized for customer service efforts, as indicated by consistently high satisfaction with customer service.

Key Budget Initiatives for Fiscal Year 2025

- Continue development of interactive reports and visualizations for data monitoring.
- Customize online software to support the continuous improvement process of schools and departments.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$4,504,885	21.00
FY2024	\$5,807,405	31.80
Change	(\$1,302,520)	(10.80)

Financial Section

Dept. Name RESEARCH, ASSESSMENT, & DATA SERVICES
Dept. # 034

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	189,354	169,744	108,107	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	572,691	596,114	575,727	528,240	4.00	403,200	3.00	(125,040)	(1.00)
1107	Admin. Coordinator	544,258	620,731	1,071,322	1,210,656	10.80	805,200	7.00	(405,456)	(3.80)
1148	Specialist	417,763	464,627	526,806	621,600	8.00	571,080	7.00	(50,520)	(1.00)
1150	Administrative and Finance Support Staff	366,232	385,908	446,893	485,400	8.00	181,320	3.00	(304,080)	(5.00)
1200	Overtime	12	818	198	2,000		2,000		0	
1201	Straight Time	508	2,780	2,667	2,750		3,500		750	
1300	Temporary Employee	18,407	820	13,369	20,000		2,000		(18,000)	
2100	Social Security - FICA	147,541	162,161	199,323	230,860		163,261		(67,600)	
2210	Retirement - VRS	322,201	360,553	436,775	533,740		375,352		(158,389)	
2211	Retiree Health Care Credit	24,030	27,091	33,071	0		0		0	
2220	Retirement - PWCS	26,733	27,474	30,369	24,607		17,481		(7,126)	
2221	Defined Contribution Plan	7,860	11,555	17,474	0		0		0	
2300	Health Insurance - HMP	190,161	227,469	293,077	369,098		277,739		(91,359)	
2310	Short/Long Term Disability Premium	1,305	1,499	2,327	0		0		0	
2400	Life Insurance - GLI	26,611	30,002	36,624	40,113		25,094		(15,018)	
2830	Admin. Assoc. Fees	111,640	40	40	1,100		500		(600)	
3100	Professional Services	210,051	71,221	106,248	110,000		65,786		(44,214)	
3201	Telephone	1,264	725	1,230	1,300		0		(1,300)	
3401	Travel Reimbursement	8	2,364	4,043	11,500		1,450		(10,050)	
3402	Conference Expenses	229	3,065	3,790	5,700		7,653		1,953	
3504	Maint. Service Contract	24,703	26,682	29,354	32,210		29,350		(2,860)	
3902	Printing Services	5,299	16,319	7,583	7,700		5,100		(2,600)	
3903	Postage	370	711	729	1,050		800		(250)	
3917	Employment Services	0	8,004	0	0		0		0	
3932	Processing Fees	0	0	0	0		0		0	
3999	Other Contract Expenses	16,877	1,918	0	0		0		0	
4001	Office Supplies	19,909	23,446	47,361	12,040		9,000		(3,040)	
4008	Reference Materials	347	881	0	1,500		300		(1,200)	
4013	Testing Materials	588,870	1,265,229	1,204,298	1,302,341		1,300,000		(2,341)	
4019	Food	185	298	829	1,000		900		(100)	
4143	COVID 19 General Fund PPE	466	277	0	0		0		0	
4310	Tech. Supply Equip.Addl.	985	26,130	13,226	6,300		1,200		(5,100)	
4350	Tech. Supply Equip. Repl.	0	1,826	0	4,000		0		(4,000)	
4410	Software, Additional	144,122	136,492	174,577	88,000		75,779		(12,221)	
4510	General Equipment - Add'l.	3,069	474	19,548	5,000		14,000		9,000	
4550	General Equipment - Repl.	0	0	25,446	0		0		0	
5101	Equipment - Additional	0	0	29,976	0		0		0	
	Totals	3,984,064	4,675,446	5,462,408	5,807,405	31.80	4,504,885	21.00	(1,302,520)	(10.80)

Strategic Planning and Continuous Improvement

Description

The Department of Strategic Planning and Continuous Improvement supports and oversees strategic planning initiatives for all PWCS schools and departments. The department's primary focus is to enhance educational quality, promote equity, and drive continuous improvement. Through deliberate attention to implementing the PWCS Strategic Plan, monitoring improvement planning cycles for schools and departments, and ensuring state and federal accreditation readiness, the department is a critical partner in achieving organizational coherence.

Critical Functions and Strategic Programs

- Supports the development, implementation, and monitoring of the PWCS Strategic Plan.
- Collaborates with stakeholders at all levels of the organization to develop, implement, and monitor annual continuous improvement plans for schools and departments.
- Facilitates a tri-annual progress monitoring system for all schools and departments.
- Provides Continuous Improvement Coaching for Senior Leadership and School Leadership teams.
- Provides professional learning and coaching to increase the capacity of novice and aspiring principals for the effective facilitation and execution of strategic planning through continuous improvement.
- Provides oversight and access to software systems for the creation, monitoring, and evaluation of improvement plans.
- Facilitates and monitors the DOE Virginia Support Framework requirements for all schools.
- Develops and monitors support plans in response to state and federal accreditation requirements.
- Oversees submission and execution of annual Federal School Improvement Grant applications.

Budget Changes for Fiscal Year 2025

- Transfer from the Department of Research, Assessment, and Data Services:
 - 1.00 FTE supervisor, Strategic Planning & School Improvement.
 - 3.80 FTE coordinators, Continuous Improvement.
 - 1.00 FTE administrative assistant.
- Transfer of 1.20 FTE coordinators, Continuous Improvement from the Title II, Part A grant.

- Reclassification of two position titles.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Standardized continuous improvement coaching as an expected practice in all schools and departments.
- Developed and implemented the continuous improvement logic model and process for all schools and departments.
- Standardized the tri-annual progress monitoring system for all school and department continuous improvement plans.
- Designed and implemented required annual continuous improvement training for all school-based and central office administrators.
- Launched and fully implemented electronic software system to create, monitor, and store annual continuous improvement plans for schools and departments.
- Expanded outreach to schools to provide training for improvement science and project management to support school efforts to meet federal and state accountability requirements.
- Increased the collaboration between the Office of Information, the Executive Cabinet, and partner departments in the development of progress monitoring tools.
- Facilitated the cross-departmental development of Division Support Plan in response to DOE Virginia Support Framework.
- Collaborated to support the development and implementation of the PWCS Aspiring Principals Cohort program.

Key Budget Initiatives for Fiscal Year 2025

- Upgrades and improvement to software systems used for the development, monitoring, and storage of annual continuous improvement plans.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,199,790	7.00
FY2024	\$0	0.00
Change	\$1,199,790	7.00

Financial Section

Dept. Name STRATEGIC PLANNING AND CONTINUOUS IMPROVEMENT
Dept. # 070

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	588,000	5.00	588,000	5.00
1150	Administrative and Finance Support Staff	0	0	0	0	0.00	72,360	1.00	72,360	1.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	0	0	0		1,000		1,000	
2100	Social Security - FICA	0	0	0	0		62,016		62,016	
2210	Retirement - VRS	0	0	0	0		142,817		142,817	
2220	Retirement - PWCS	0	0	0	0		6,651		6,651	
2300	Health Insurance - HMP	0	0	0	0		105,676		105,676	
2400	Life Insurance - GLI	0	0	0	0		9,548		9,548	
2830	Admin. Assoc. Fees	0	0	0	0		2,610		2,610	
3201	Telephone	0	0	0	0		1,200		1,200	
3401	Travel Reimbursement	0	0	0	0		22,884		22,884	
3402	Conference Expenses	0	0	0	0		12,000		12,000	
4001	Office Supplies	0	0	0	0		16,727		16,727	
4008	Reference Materials	0	0	0	0		1,000		1,000	
4019	Food	0	0	0	0		1,000		1,000	
4310	Tech. Supply Equip.Addl.	0	0	0	0		5,000		5,000	
	Totals	0	0	0	0	0.00	1,199,790	7.00	1,199,790	7.00

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, 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

- Recruit, induct, and retain highly qualified and high performing personnel.
- Monitor the employee supervision and evaluation system.
- Oversee staffing of central offices and over 100 schools.
- Oversee state certification and licensure requirements.
- Maintain compliance with federal, state, and local mandates involving employment.
- Manage personnel records of active employees.
- Provide training and consultative services to school-based administrators and program managers.

Budget Changes for Fiscal Year 2025

- Transfer 1.00 FTE supervisor of classified employment from Facilities department.
- Additional 1.00 FTE supervisor of labor relations.
- Additional 1.00 FTE HR specialist for ADA.
- Additional 1.00 FTE coordinator for Teacher Alternative Pathways.
- Additional 0.50 FTE finance specialist.
- Transfer of 13.50 FTE benefits and compensation positions to the Benefits & Compensation department.
- Increase in recruitment funding.
- Increase in funding for VCU Residency program.
- Increase in funding for employee retention and engagement survey with administrative coaching.
- Increase in funding for background investigation services.
- Increase in funding for National Board-Certified Teacher program.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented digital evaluation system to support Professional Performance Process for all employees.
- Organize Classified Professional Development Conference (CPDC) annually.
- Enhanced data collection and tracking of talent identification, recruitment, retention, hiring data, teacher certification and licensure, transfer patterns, and evaluation issues.

- Facilitate biannual Teacher Enhancement Accountability Meetings (TEAM) for principals and program managers.
- Oversee NBCTs, student interns, and Growing Our Own (GOO) programs.
- Implemented division action plan to increase the percentage of highly qualified teachers on the Instructional Personnel Verification of Licensure (IPAL) report.
- Implemented and managed automated substitute calling system; developed self-sustaining substitute training program and online orientation for substitute teachers, temporary teachers, and volunteers.
- Enhanced position control process as part of system upgrades to improve internal controls associated with positions and employment.
- Developed a more robust recruitment schedule, updated and revised PWCS recruitment web page, and increased presence on all social media platforms.
- Implemented digital contracts and launched digital on-boarding and completion of approximately 15,000 current employees' personnel files to digital form.
- Continue conversion of paper documents to digital form.
- Increased tuition reimbursement.
- Established Teaching Professionals on Temporary Assignment initiative.
- Established payment of licensure renewal fees program.
- Established VCU Pathways program.
- Established UVA Leadership master's program.
- Established VCU Apprentice program.

Key Budget Initiatives for Fiscal Year 2025

- Recruit and retain classified, certified, and administrative personnel.
- Expand K-12 Employee Satisfaction and Retention resource.
- Expand GOO program to 13 high schools.
- Expand International Educators program.
- Expand Teacher Assistant to Teacher program.
- Expand VCU Residency program.
- Establish Labor Relations unit.
- Establish employee case management software system.
- Expand comprehensive staffing study.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$13,192,341	53.50
FY2024	\$13,428,704	62.50
Change	(\$236,363)	(9.00)

Financial Section

Dept. Name HUMAN RESOURCES
Dept. # 031

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	169,519	189,805	203,711	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	21,035	182,060	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	1,519,921	1,656,386	2,036,392	1,742,640	13.00	1,937,040	14.00	194,400	1.00
1107	Admin. Coordinator	863,538	882,697	1,719,609	2,098,320	19.00	1,821,600	16.00	(276,720)	(3.00)
1115	Teacher on Special Assignment	97,778	101,138	108,134	86,640	1.00	90,435	1.00	3,795	0.00
1148	Specialist	1,005,034	978,138	1,205,735	1,345,560	19.00	964,920	13.00	(380,640)	(6.00)
1150	Administrative and Finance Support Staff	279,413	333,290	359,993	468,060	8.50	429,000	7.50	(39,060)	(1.00)
1200	Overtime	26,873	44,354	29,039	30,000		45,000		15,000	
1201	Straight Time	12,261	32,106	36,044	30,000		45,000		15,000	
1300	Temporary Employee	31,236	54,199	6,726	30,000		34,672		4,672	
1600	Supplemental Pay	34,387	118,720	200,943	6,000		0		(6,000)	
2100	Social Security - FICA	285,697	322,289	445,765	471,371		436,441		(34,930)	
2210	Retirement - VRS	624,235	656,895	905,141	1,081,514		984,947		(96,568)	
2211	Retiree Health Care Credit	46,720	49,548	69,982	0		0		0	
2220	Retirement - PWCS	43,445	45,159	53,094	49,860		45,871		(3,990)	
2221	Defined Contribution Plan	17,482	23,663	55,955	0		0		0	
2300	Health Insurance - HMP	332,750	355,610	419,768	747,901		728,805		(19,096)	
2310	Short/Long Term Disability Premium	2,357	2,899	6,141	0		0		0	
2400	Life Insurance - GLI	51,739	54,870	77,499	81,280		65,849		(15,431)	
2830	Admin. Assoc. Fees	8,721	2,221	4,885	9,306		10,730		1,424	
3100	Professional Services	14,138	25,679	98,610	293,881		4,026,530		3,732,649	
3102	Health Services	24,113	37,954	44,465	100,000		50,000		(50,000)	
3103	Legal Services	0	0	12,390	30,489		30,000		(489)	
3141	Engineering Services	0	37,775	0	0		0		0	
3201	Telephone	6,773	6,686	11,304	20,000		20,000		0	
3207	Internet Connectivity	241	0	0	0		0		0	
3401	Travel Reimbursement	265	403	139	32,591		35,000		2,409	
3402	Conference Expenses	1,658	15,481	30,508	25,000		33,699		8,699	
3504	Maint. Service Contract	24,668	22,732	48,447	25,000		10,000		(15,000)	
3700	In-Service Expenses	0	13,000	5,000	0		93,000		93,000	
3710	Contract Courses	13,000	56,212	228,352	387,000		47,095		(339,905)	
3902	Printing Services	1,214	3,467	16,122	10,000		10,000		0	
3903	Postage	0	227	0	0		200		200	
3904	Freight/Shipping	41	0	1,360	0		0		0	
3906	Advertising	11,832	22,960	14,375	0		0		0	
3911	Rental Equipment	592	0	0	0		5,000		5,000	
3916	Personnel - Recruiting	54,798	85,216	130,286	3,540,880		210,000		(3,330,880)	
3917	Employment Services	59,525	117,249	154,026	80,000		298,653		218,653	
3918	Permits and Fees	0	500	0	0		0		0	
3932	Processing Fees	(338)	(851)	3,449	5,000		5,000		0	
3962	Penalty & Interest	0	0	0	0		10,000		10,000	
3999	Other Contract Expenses	7,750	0	1,292	0		0		0	
4001	Office Supplies	17,973	29,551	85,450	10,000		10,024		24	
4007	Wearing Apparel	4,244	591	204	0		3,790		3,790	
4008	Reference Materials	2,916	7,448	29,130	5,000		15,000		10,000	
4011	Textbooks	0	0	5,750	0		0		0	
4012	Emp. Training Supplies	17,820	0	4,950	9,000		0		(9,000)	
4019	Food	1,272	10,963	14,561	3,000		0		(3,000)	
4020	Printing Supplies	2,566	13,192	5,153	20,000		20,000		0	
4025	Subscription - On-line Access Subscription	78,695	107,246	25,475	200		196,800		196,600	
4142	COVID-19 Related Materials	1,555	0	0	0		0		0	
4143	COVID 19 General Fund PPE	388	627	0	0		0		0	
4150	Lease Agreement	0	6,124	10,638	13,600		13,600		0	
4310	Tech. Supply Equip.Addl.	38,065	36,801	42,756	111,000		30,000		(81,000)	
4350	Tech. Supply Equip. Repl.	0	450	290	0		0		0	
4410	Software, Additional	22,793	0	16,200	16,200		16,200		0	
4510	General Equipment - Add'l.	824	67,506	1,028	87,930		25,000		(62,930)	
4550	General Equipment - Repl.	0	0	34,975	0		0		0	
4999	Other Materials/Supplies	0	0	50,056	0		0		0	
Totals		5,862,487	6,650,213	9,253,355	13,428,704	62.50	13,192,341	53.50	(236,363)	(9.00)

Benefits & Compensation

Description

Under the direction of the Chief Human Resources Officer, the Benefits and Compensation Department ensures employees are fairly and competitively paid to attract and retain talented staff. The department designs, implements, and manages salary structures, benefits packages, and compensation programs aligned with district goals and budget constraints. Additionally, the Benefits and Compensation Department supports operations by updating and maintaining HR systems. These efforts support staff satisfaction and retention, keeping PWCS competitive in recruiting top educators and staff, thereby fostering a high-quality learning environment for our students.

Critical Functions and Strategic Programs

- Processing of payroll tickets for employees within the human resources system to ensure proper pay and accurate employment records.
- Develop and maintain job descriptions for all positions in the district.
- Conduct job evaluations and classifications to ensure fair compensation.
- Coordinate cross-functional teams to perform regular and annual district-wide contract/assignment notice distribution.
- Collaborate with vendors on salary surveys and market analyses.

Budget Changes for Fiscal Year 2025

- Salary scale improvement of 2.2% and 3% step movement for teachers and administrators.
- Mid-career teachers with 12-20 years of experience will receive an additional 3% step movement.
- Overall salary scale enhancement and 3% step movement for classified staff.
- Increased the upper salary placement limit for creditable years of experience for newly hired certificated (grade 12) staff.
- Step adjustments to certificated (grade 12) staff hired under a previous salary placement limit for their creditable years of experience up to the increased salary placement limit.
- Transfer of 13.50 FTE benefits and compensation positions from Human Resources department.
- Additional 1.00 FTE benefits specialist.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Enhanced salary scale to improve PWCS competitiveness in early and mid-career steps for both certified and classified staff.
- Developed and implemented salary initiatives to increase starting pay and mid-career compensation for teachers.
- Maintained highly competitive compensation for late career teachers.
- Supported Transportation initiative to move to a seven and half hour workday.
- Supported divisionwide mid-year two percent pay increase.
- Played integral role in Collective Bargaining relative to employee benefit and compensation.
- Successfully revised the additional class stipend to 20% of a teacher's base salary.
- Maintained extra-curricular and co-curricular supplements at or above market rates.
- Conducted ad hoc and cyclical classification assessments to ensure salaries are internally equitable and competitive in the job market.
- Successfully allocated supplements for the middle school band, choral, orchestra, drama, and secondary science fair coordinator.

Key Budget Initiatives for Fiscal Year 2025

- Conduct a comprehensive study of PWCS' Compensation and Benefit Programs with prioritized recommendations for improvement.
- Continue ad hoc and cyclical job classification assessments to ensure PWCS compensation attracts and retains top talent.
- Develop recommendations for continued investments to ensure regionally competitive pay.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,067,815	14.50
FY2024	\$0	0.00
Change	\$2,067,815	14.50

Financial Section

Dept. Name BENEFITS & COMPENSATION
Dept. # 029

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	0	0.00	272,640	2.00	272,640	2.00
1107	Admin. Coordinator	0	0	0	0	0.00	687,600	6.00	687,600	6.00
1148	Specialist	0	0	0	0	0.00	401,640	5.00	401,640	5.00
1150	Administrative and Finance Support Staff	0	0	0	0	0.00	84,240	1.50	84,240	1.50
1200	Overtime	0	0	0	0		10,000		10,000	
1201	Straight Time	0	0	0	0		13,000		13,000	
2100	Social Security - FICA	0	0	0	0		112,390		112,390	
2210	Retirement - VRS	0	0	0	0		255,240		255,240	
2220	Retirement - PWCS	0	0	0	0		11,887		11,887	
2300	Health Insurance - HMP	0	0	0	0		188,863		188,863	
2400	Life Insurance - GLI	0	0	0	0		17,064		17,064	
2830	Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3401	Travel Reimbursement	0	0	0	0		1,500		1,500	
3402	Conference Expenses	0	0	0	0		7,500		7,500	
3710	Contract Courses	0	0	0	0		1,000		1,000	
4001	Office Supplies	0	0	0	0		1,500		1,500	
4019	Food	0	0	0	0		750		750	
	Totals	0	0	0	0	0.00	2,067,815	14.50	2,067,815	14.50

Dept. Name LONG-TERM LEAVE RESERVE
Dept. # 067

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	0	0	25,115	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	0	0	2,474	0		0		0	
2210	Retirement - VRS	0	0	5,948	0		0		0	
2211	Retiree Health Care Credit	0	0	487	0		0		0	
2221	Defined Contribution Plan	0	0	737	0		0		0	
2300	Health Insurance - HMP	0	0	487	0		0		0	
2310	Short/Long Term Disability Premium	0	0	101	0		0		0	
2400	Life Insurance - GLI	0	0	539	0		0		0	
8041	Position Reserve	0	0	0	0		500,611		500,611	
	Totals	0	0	35,888	0	0.00	500,611	0.00	500,611	0.00

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 alignment of 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 including the identification and verification of gaps in service delivery.
- Manage a balanced budget and monitor expenditures to remain within the budget.
- Train school and central department finance specialists and budget holders.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE senior budget analyst (previously ESSER funded).
- Additional 1.00 FTE administrative coordinator.
- Additional 1.00 FTE assistant director.
- Transfer of 1.00 FTE supervisor from Facilities.
- Reclassification of one position title.
- Inflation of three percent on supplies, materials, and equipment.

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 Comprehensive Budget Process:
 - o Monitor authorization of fixed FTEs divisionwide and spenddown of strategic investments.
 - o Train new budget holders and finance specialists.
 - o Training with the Financial Services department to on-board new employees.

- Developed, trained, and implemented Budget Development Template to support schools with budgeting allocated funds.
- Implemented virtual training courses for Performance Budgeting (PB) using the Canvas platform.
- Initiated and managed the commodity-to-object code combination(s) to streamline budgeting and expenditure reporting across the division.
- Support the New Principal and New Assistant Principal Academies.

Key Budget Initiatives for Fiscal Year 2025

- Continue to build budget training, including presenting at the Principal Leadership Development in collaboration with the Professional Learning Department.
- Annually initiate Strategic Investments Process to support the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* to better support new funding initiatives.
- Continue to improve training for school and central department budget holders and finance specialists in budgeting and projecting expenditures.
- Reduce financial and budgetary workload of instructional leaders.
- Initiate the Long-Term Forecasting strategic priority to forecast PWCS staffing, technology improvement plan, construction in process plan, strategic plan and priorities, revenue, and other long-term investments over a five-year period.
- Support the Comprehensive Staffing Study to review divisionwide staffing levels and identify if staffing is adequate to support growing needs; compare regional benchmarks and assess if central office administrative functions are adequately resourced, relative to its peers and implementation of the Strategic Plan.
- Initiate the Budgeting for Adequacy study to review current budget allocations divisionwide to identify if schools and students receive adequate funding to attain the PWCS Strategic Plan Vision that "Every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community."

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,760,966	16.00
FY2024	\$1,891,909	12.00
Change	\$869,057	4.00

Financial Section

Dept. Name BUDGET
Dept. # 030

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	64,298	187,521	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	0	171,622	157,285	278,760	2.00	559,560	4.00	280,800	2.00
1107	Admin. Coordinator	0	228,477	142,383	109,680	1.00	117,600	1.00	7,920	0.00
1148	Specialist	0	274,553	373,189	651,000	7.00	790,200	8.00	139,200	1.00
1150	Administrative and Finance Support Staff	0	21,130	47,244	69,120	1.00	72,360	1.00	3,240	0.00
1200	Overtime	0	3,628	409	1,500		1,500		0	
1201	Straight Time	0	2,355	2,326	6,000		6,000		0	
1300	Temporary Employee	0	15,388	22,271	11,600		15,600		4,000	
2100	Social Security - FICA	0	55,357	67,139	97,557		143,626		46,070	
2210	Retirement - VRS	0	111,070	136,369	223,973		327,295		103,321	
2211	Retiree Health Care Credit	0	8,950	10,977	0		0		0	
2220	Retirement - PWCS	0	9,408	9,765	10,326		15,243		4,917	
2221	Defined Contribution Plan	0	11,858	14,405	0		0		0	
2300	Health Insurance - HMP	0	64,727	85,932	154,885		242,180		87,295	
2310	Short/Long Term Disability Premium	0	979	1,320	0		0		0	
2400	Life Insurance - GLI	0	9,911	12,263	16,833		21,882		5,049	
2830	Admin. Assoc. Fees	0	400	575	4,320		3,480		(840)	
3100	Professional Services	0	3,005	0	33,295		28,688		(4,607)	
3401	Travel Reimbursement	0	102	0	0		0		0	
3402	Conference Expenses	0	858	4,464	29,368		30,110		742	
3504	Maint. Service Contract	0	891	472	500		1,000		500	
3700	In-Service Expenses	0	0	0	725		725		0	
3902	Printing Services	0	14,758	16,903	17,000		20,000		3,000	
3906	Advertising	0	0	1,078	2,400		3,000		600	
3911	Rental Equipment	0	1,006	952	6,522		6,000		(522)	
3999	Other Contract Expenses	0	0	0	0		20,000		20,000	
4001	Office Supplies	0	13,194	16,533	10,500		12,778		2,278	
4019	Food	0	68	99	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	108	0		0		0	
4310	Tech. Supply Equip.Addl.	0	18,750	17,605	6,000		3,000		(3,000)	
4410	Software, Additional	0	0	84	0		500		500	
4510	General Equipment - Add'l.	0	0	13,185	2,446		4,000		1,554	
Totals		0	1,106,745	1,342,856	1,891,909	12.00	2,760,966	16.00	869,057	4.00

Finance

Description

The Finance Department oversees and maintains the fiscal operations of the school division including: preparing the Annual Comprehensive Financial Report; coordinating the external audit; centralized procurement and acquisition of goods, services, and construction requirements; centralized receiving; distribution and redistribution centers; payment of divisionwide obligations to vendors; processing employee payroll; accounting for capital assets; maintaining business information systems; and providing support and training for finance specialists.

Critical Functions and Strategic Programs

- Timely and accurate financial reporting, oversight of procurement card program, oversight of credit card processing program, and management of external audit services.
- Provide post-award compliance oversight and financial management support to federal grant budget holders.
- Accurate and timely payment of salaries and benefits to employees.
- Timely and accurate payments to vendors, receipt and accurate posting of revenues, and control of the assets of the school division.
- Procurement of supplies, materials, services, and construction.
- Management of business information systems.
- Financial training for finance specialists throughout the school division.
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.
- Monitoring purchase-to-disposal cycle of all PWCS accountable property.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE coordinator to support the reporting function of business information systems.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

Accounting

- Implemented several new accounting standards, an ongoing effort by the Governmental Accounting Standards Board to improve and create accounting reporting standards and generally accepted accounting principles.
- Received Excellence in Financial Reporting awards from the Association of School Business Officials and the Government Finance Officers Association for each of the past five years.
- Refunded Virginia Public School Authority bonds, reducing school division's debt service costs.
- Implemented virtual training courses for the procurement card program and the reimbursement/travel program using the Canvas platform.

Business Information Systems

- Completed upgrade to CGI/Advantage 4.0 cloud-hosted solution for Human Resources/Finance.
- Added a project manager to oversee major upgrade to CGI/Advantage 4.0 system.

- Promoted increased use and acceptance of the employee portal to reduce support costs, including discontinuation of paystub emails.

Payroll

- Implemented Time for School, an automated time and leave system.
- Continued process improvement, by reducing paper timesheets through the use of time clocks to process pay accurately to comply with Families First Coronavirus Response Act.
- Added a Payroll Accountant to support payroll reconciliations and ensure the accuracy of payroll-related account balances.

Procurement

- Received the Achievement of Excellence award (2019 and 2020.)
- Received the 2021 Leadership in Greener Purchasing award.
- Awarded four national cooperative procurements, as lead agency, through OMNIA Partners for market basket items, office and school furniture, facilities solutions, and aftermarket auto parts.
- Continued process improvement of new procurement procedures to increase efficiencies.

Supply Services

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

Training and Support

- Successfully trained over 200 users during CGI/Advantage implementation that included face-to-face training as well as the creation of user guides and video resources for users.
- Implemented monthly sessions for finance specialists to support organizational coherence and convergence along with continuous learning opportunities for finance specialists.
- Improved customer service by adding a finance training specialist position to assist schools and departments with bookkeeping duties during long-term absences and to provide on-site support for new finance specialists.
- Implemented the 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.

Key Budget Initiatives for Fiscal Year 2025

- Develop Continuity of Operations Plan to maintain operational stability in emergencies.
- Implement the division's first eProcurement system.
- Implement an electronic travel and expense reimbursement module in CGI.
- Begin implementation of centralized accounts payable invoicing and three-way match.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$11,237,119	96.50
FY2024	\$10,535,428	95.50
Change	\$701,691	1.00

Financial Section

Dept. Name	FINANCE									
Dept. #	032									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	181,908	201,617	171,104	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	198,941	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	563,709	651,539	688,238	776,220	5.50	798,240	5.50	22,020	0.00
1107	Admin. Coordinator	723,954	451,179	791,267	1,120,920	11.00	1,640,400	15.00	519,480	4.00
1145	Technician	0	0	562,805	510,120	5.00	306,600	3.00	(203,520)	(2.00)
1148	Specialist	2,207,814	2,291,678	2,731,803	2,480,400	35.00	2,470,320	34.00	(10,080)	(1.00)
1150	Administrative and Finance Support Staff	173,599	172,502	159,380	176,400	3.00	256,200	4.00	79,800	1.00
1200	Overtime	13,992	22,797	14,759	22,500		17,188		(5,312)	
1201	Straight Time	12,162	35,056	34,553	24,188		30,500		6,312	
1300	Temporary Employee	67,958	18,175	37,197	10,000		10,000		0	
2100	Social Security - FICA	276,847	283,597	392,667	416,561		448,817		32,257	
2210	Retirement - VRS	577,486	557,849	806,211	960,777		1,025,324		64,547	
2211	Retiree Health Care Credit	44,791	44,251	63,050	0		0		0	
2220	Retirement - PWCS	31,389	28,352	41,789	44,294		47,752		3,458	
2221	Defined Contribution Plan	37,212	41,254	59,778	0		0		0	
2300	Health Insurance - HMP	379,605	376,319	494,165	664,407		758,682		94,275	
2310	Short/Long Term Disability Premium	4,415	4,381	6,814	0		0		0	
2400	Life Insurance - GLI	49,603	48,351	69,824	72,206		68,548		(3,658)	
2830	Admin. Assoc. Fees	6,947	3,165	3,159	10,552		10,552		0	
3100	Professional Services	38,369	0	0	0		0		0	
3101	Audit	133,945	0	0	0		0		0	
3105	Contractual Services	41,000	41,000	825	0		0		0	
3107	Data Processing	25,579	0	0	0		0		0	
3401	Travel Reimbursement	365	3,366	534	27,000		27,000		0	
3402	Conference Expenses	14,731	13,042	27,537	48,000		48,000		0	
3504	Maint. Service Contract	3,034	33,230	31,248	30,000		30,000		0	
3700	In-Service Expenses	0	3,595	0	0		0		0	
3902	Printing Services	13,779	3,300	4,068	2,500		2,500		0	
3903	Postage	0	0	68	0		0		0	
3904	Freight/Shipping	0	81	0	0		0		0	
3911	Rental Equipment	661	6,938	6,681	14,200		14,200		0	
3916	Personnel - Recruiting	0	0	200	0		0		0	
3917	Employment Services	0	0	0	0		7,001		7,001	
3950	Indirect Costs	(139,020)	(148,577)	(281,435)	0		0		0	
3999	Other Contract Expenses	0	381	0	0		0		0	
4001	Office Supplies	17,198	22,973	40,446	36,310		39,476		3,166	
4007	Wearing Apparel	1,140	0	0	0		0		0	
4008	Reference Materials	850	902	0	500		5,000		4,500	
4019	Food	0	265	1,106	2,500		2,500		0	
4020	Printing Supplies	0	0	11,988	8,000		8,000		0	
4142	COVID-19 Related Materials	720	0	0	0		0		0	
4143	COVID 19 General Fund PPE	260	195	0	0		0		0	
4310	Tech. Supply Equip.Addl.	26,059	67,490	28,940	10,000		10,000		0	
4410	Software, Additional	0	0	68	7,000		7,000		0	
4510	General Equipment - Add'l.	0	7,588	15,279	2,500		6,000		3,500	
4550	General Equipment - Repl.	0	75	0	0		0		0	
Totals		5,532,062	5,287,907	7,215,057	7,802,535	61.50	8,433,240	63.50	630,705	2.00

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	101,234	115,687	65,972	133,080	1.00	136,320	1.00	3,240	0.00
1107	Admin. Coordinator	0	0	0	0	0.00	111,600	1.00	111,600	1.00
1147	Coordinator	98,091	101,473	109,373	82,080	1.00	0	0.00	(82,080)	(1.00)
1150	Administrative and Finance Support Staff	276,052	241,555	263,511	240,840	5.00	267,360	5.00	26,520	0.00
1191	Warehouse Personnel	1,227,948	1,224,902	1,354,920	1,328,880	27.00	1,308,960	26.00	(19,920)	(1.00)
1200	Overtime	5,616	18,173	20,966	60,000		40,000		(20,000)	
1201	Straight Time	13,076	32,778	36,348	50,000		40,000		(10,000)	
1300	Temporary Employee	0	1,667	3,012	60,000		75,000		15,000	
2100	Social Security - FICA	121,540	131,403	135,490	149,548		151,412		1,864	
2210	Retirement - VRS	149,941	150,733	155,930	177,907		186,447		8,540	
2211	Retiree Health Care Credit	8,803	8,911	8,159	0		0		0	
2220	Retirement - PWCS	18,368	17,442	16,668	14,672		14,995		324	
2221	Defined Contribution Plan	5,255	6,954	11,681	0		0		0	
2300	Health Insurance - HMP	228,057	227,699	235,504	220,076		238,246		18,170	
2310	Short/Long Term Disability Premium	1,054	1,336	2,099	0		0		0	
2400	Life Insurance - GLI	22,081	22,562	23,943	23,917		21,526		(2,391)	
2830	Admin. Assoc. Fees	0	510	480	1,500		1,500		0	
3201	Telephone	844	211	0	0		0		0	
3401	Travel Reimbursement	0	0	0	3,000		5,000		2,000	
3402	Conference Expenses	0	0	3,675	8,000		11,000		3,000	
3501	Repair/Maint. - Building	5,882	14,661	7,563	0		0		0	
3502	Repair/Maint. - Equipment	12,889	3,271	15,093	21,189		23,071		1,882	
3504	Maint. Service Contract	3,500	13,724	23,496	15,971		20,000		4,029	
3902	Printing Services	4,516	8,565	24,881	32,756		24,069		(8,687)	
3904	Freight/Shipping	10,704	1,350	462	4,000		10,000		6,000	
3911	Rental Equipment	9,864	10,650	9,924	0		0		0	
3912	Rental Space	120	0	0	2,000		2,000		0	
3999	Other Contract Expenses	15,000	0	7,000	13,000		25,000		12,000	
4001	Office Supplies	30,197	43,564	60,335	28,000		28,000		0	
4004	Repair/Maint. Supplies	27	844	2,568	0		0		0	
4007	Wearing Apparel	2,892	8,965	19,368	18,000		20,372		2,372	
4019	Food	0	0	1,640	0		0		0	
4025	Subscription - On-line Access Subscriptions	0	0	32,250	0		0		0	
4143	COVID 19 General Fund PPE	1,873	745	0	0		0		0	
4310	Tech. Supply Equip.Addl.	23,459	2,679	74,452	0		0		0	
4350	Tech. Supply Equip. Repl.	825	395	6,615	0		0		0	
4450	Software Replacement	0	21,825	15,000	2,000		2,000		0	
4510	General Equipment - Add'l.	1,630	1,609	4,723	22,477		20,000		(2,477)	
4550	General Equipment - Repl.	8,245	0	41,565	0		0		0	
4999	Other Materials/Supplies	1,594	1,623	5,846	10,000		10,000		0	
5102	Tech. Equipment, Add'l	0	0	0	10,000		10,000		0	
5110	Vehicle, Additional	0	0	41,163	0		0		0	
5501	Equipment - Replacement	0	53,353	12,296	0		0		0	
Totals		2,411,175	2,491,819	2,853,970	2,732,893	34.00	2,803,879	33.00	70,986	(1.00)

Financial Section

Dept. Name BENEFITS & RESERVES
Dept. # 038

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1000	Salaries	(57,352)	97,430	(116,247)	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	71,678	73,771	0	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	745,967	0	0	0		0		0	
1500	Substitute Teacher	2,066	0	0	0		0		0	
1502	Substitute, Other	44,692	0	0	0		0		0	
1900	Other Salary / Wages	0	0	12,637,230	0		0		0	
1910	Salary - ROP	5,961,117	5,939,986	6,297,259	7,697,373		7,621,047		(76,326)	
2100	Social Security - FICA	637,903	830,915	1,700,651	758,000		808,855		50,855	
2210	Retirement - VRS	13,556	12,261	0	0		0		0	
2211	Retiree Health Care Credit	917	893	0	0		0		0	
2220	Retirement - PWCS	1,310	738	0	0		0		0	
2300	Health Insurance - HMP	9,312	9,327	0	0		0		0	
2400	Life Insurance - GLI	1,361	989	0	0		0		0	
2810	Separation Leave	2,797,920	3,630,947	2,699,523	2,211,118		2,952,222		741,104	
2850	Employee Recognition	521,061	494,967	453,492	504,712		515,069		10,357	
2990	Visiting Int'l Faculty Pmt.	1,242,583	1,900,920	3,137,590	7,929,332		11,162,477		3,233,145	
2999	Employee Benefits, Other	82,754	19,919	102,983	28,500		0		(28,500)	
3105	Contractual Services	0	0	25,300	0		0		0	
3207	Internet Connectivity	0	2,591	0	0		0		0	
3306	Unemployment Comp.	0	0	1,413,099	0		0		0	
3700	In-Service Expenses	377,856	4,840	0	0		0		0	
3911	Rental Equipment	0	0	2,611,383	2,600,000		0		(2,600,000)	
4010	Instructional Supplies	104	652	0	0		0		0	
4012	Emp. Training Supplies	(350)	0	0	0		0		0	
4025	Subscription - On-line Access Subscription:	0	299	0	0		0		0	
4142	COVID-19 Related Materials	4,087	1,654,825	419,751	0		0		0	
4310	Tech. Supply Equip.Addl.	162,104	23,954	1,187	0		0		0	
4410	Software, Additional	6,519	0	0	0		0		0	
8001	Salary Reserve	0	0	0	40,059,988		62,435,435		22,375,447	
8002	General Reserve	0	0	0	6,239,000		6,363,000		124,000	
8005	School Reserve Funds	1,144	0	0	268,800		315,000		46,200	
8009	Holdback Alloc Reserve	0	0	0	25,793,166		14,452,239		(11,340,927)	
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	617,645		405,300		(212,345)	
8021	Alternative Ed. Grant	0	0	0	450,034		312,242		(137,792)	
8023	Reading Intervention Grant	0	0	0	3,453,427		3,257,742		(195,685)	
8024	SOL Remediation	0	0	0	122,299		125,605		3,306	
8029	Early Reading Specialist	0	0	0	106,169		0		(106,169)	
8032	State Mentor Grant	0	0	0	159,656		94,926		(64,730)	
8037	CCTV	0	0	4,246,681	0		0		0	
8038	TIP Future Years	0	0	0	6,630,614		0		(6,630,614)	
8039	Comprehensive Staffing Study	0	0	122,500	300,000		0		(300,000)	
8043	Hearing Officer Reserve	0	0	0	50,000		50,000		0	
8045	Coach Supplement Study	0	0	0	60,000		0		(60,000)	
8046	One-Time Transfers	0	0	0	0		2,534,383		2,534,383	
8084	21st Century Grant	0	0	0	520,000		520,000		0	
8138	Other Districts Reserve	0	0	0	70,000		175,000		105,000	
8139	Education Foundation	0	0	0	500,000		500,000		0	
8144	Record Center Fees	0	0	0	40,000		40,000		0	
8145	Minnieland Day Care	0	0	0	100,000		150,000		50,000	
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	17,172	19,181	71,148	0		0		0	
Totals		12,645,482	14,719,404	35,823,531	111,757,333	0.00	119,278,042	0.00	7,520,709	0.00

Financial Section

Dept. Name Dept. #	FIXED CHARGES 039									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	0	0	0	0	0.00	257,112	3.20	257,112	3.20
1140	Teacher Assistant	0	0	0	0	0.00	640,366	23.00	640,366	23.00
1300	Temporary Employee	(148)	0	0	0		0		0	
1500	Substitute Teacher	253,237	623,862	793,314	979,286		1,000,750		21,464	
1502	Substitute, Other	14,999	6,692	5,432	73,708		73,708		0	
1900	Other Salary / Wages	600,445	0	0	0		0		0	
2100	Social Security - FICA	20,512	94,022	59,643	80,555		150,845		70,290	
2210	Retirement - VRS	0	0	0	0		158,405		158,405	
2220	Retirement - PWCS	0	0	0	0		7,377		7,377	
2300	Health Insurance - HMP	0	0	10,000,000	0		117,211		117,211	
2400	Life Insurance - GLI	0	0	0	0		10,590		10,590	
2820	Tuition Assistance	258,836	418,473	321,789	574,735		594,116		19,381	
2822	TA to Teacher Program	0	0	0	387,230		0		(387,230)	
2830	Admin. Assoc. Fees	0	3,499	0	0		0		0	
3100	Professional Services	55,556	310,864	325,405	2,234,240		2,273,374		39,134	
3101	Audit	0	146,940	145,646	128,688		173,000		44,312	
3103	Legal Services	399,621	106,900	608,861	198,052		600,000		401,948	
3105	Contractual Services	0	0	0	0		105,600		105,600	
3108	Settlement Cost	22,000	0	0	0		0		0	
3110	Human Resources	96,102	105,816	0	0		0		0	
3120	Real Property/ Facilities	85,185	153,538	0	0		0		0	
3140	School Board Litigation	187,929	13,160	2,200	0		0		0	
3150	Special Education	15,390	47,114	2,754	0		0		0	
3201	Telephone	1,267,727	1,191,710	1,360,967	1,663,429		2,665,529		1,002,100	
3202	Electric Service	13,103,449	16,489,101	17,489,362	16,845,687		18,745,570		1,899,883	
3203	Fuel	1,608,911	2,241,717	2,049,498	1,661,267		2,105,624		444,357	
3205	Sewer Service	1,458,102	2,348,489	2,395,423	3,175,615		2,574,724		(600,891)	
3206	Trash	1,455,844	1,522,373	1,353,351	1,526,799		1,548,709		21,910	
3207	Internet Connectivity	485,362	675,593	625,530	0		630,000		630,000	
3301	Insurance, General	172,238	218,733	218,733	222,305		100,000		(122,305)	
3302	Liability Insurance	778,039	988,071	988,071	1,004,206		285,000		(719,206)	
3303	Liability, Transportation	778,039	988,071	988,071	1,004,206		400,000		(604,206)	
3304	Fire Insurance	997,793	1,267,148	1,267,148	1,287,841		1,760,000		472,159	
3305	Worker's Comp.	463,261	588,318	2,671,010	597,925		545,000		(52,925)	
3306	Unemployment Comp.	259,980	330,162	330,162	335,554		100,000		(235,554)	
3308	Safety Patrol Insurance	4,751	6,034	6,034	6,133		0		(6,133)	
3401	Travel Reimbursement	9,900	23,200	23,000	0		0		0	
3504	Maint. Service Contract	0	2,288,921	675,419	0		20,000		20,000	
3700	In-Service Expenses	0	6,000	0	0		0		0	
3710	Contract Courses	0	0	0	0		493,565		493,565	
3902	Printing Services	12,177	0	274	0		0		0	
3903	Postage	200,998	111,698	245,348	336,779		344,283		7,504	
3904	Freight/Shipping	1,808	130	190	0		0		0	
3913	Tuition - Other Divisions	1,094,416	2,066,477	2,430,179	3,339,129		3,684,947		345,818	
3914	Tuition - Private Schools	329,799	329,799	311,501	311,501		320,846		9,345	
3918	Permits and Fees	0	3,300	0	0		0		0	
3932	Processing Fees	24,391	37,023	16,350	0		0		0	
3960	Armored Car Service	30,751	90,800	97,215	830,470		132,500		(697,970)	
3961	Credit Card	57,819	107,452	90	0		0		0	
3999	Other Contract Expenses	22,936	0	0	0		0		0	
4001	Office Supplies	6,349	1,770	1,441	0		0		0	
4010	Instructional Supplies	15,745	0	366,375	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	6,471	0		0		0	
4410	Software, Additional	0	127,908	11,781	0		0		0	
5111	Buses, Additional	1,578,548	0	0	0		0		0	
5503	DP Equipment - Repl.	0	0	0	21,085,255		27,396,695		6,311,440	
5510	Vehicle, Repl.	313,155	1,401,830	1,408,854	3,907,421		2,591,813		(1,315,608)	
5511	Buses, Repl.	2,198,726	0	0	0		3,865,900		3,865,900	
8003	Gen. Insurance Reserve	1,128,456	1,433,083	1,433,083	1,456,484		3,651,527		2,195,043	
8004	Emergency Reserve	165,328	209,958	209,958	213,387		150,000		(63,387)	
8009	Holdback Alloc Reserve	0	0	0	1,992,222		843,557		(1,148,665)	
8017	Capital Imprvmnt Reserve	0	0	0	24,973,000		22,549,091		(2,423,909)	
8018	Cap. Maint. Contingency	0	0	0	272,900		830,470		557,570	
8803	Transfer to Adult Education	163,137	184,889	452,716	0		0		0	
8807	Transfer to Construction Fund	19,544,489	61,628,535	65,380,162	0		0		0	
8810	Transfer to Food Services	130,865	0	0	0		0		0	
8815	Transfer to Warehouse Fund	171,469	0	0	0		0		0	
8818	Transfer to Facilities Use	796	0	0	0		0		0	
8820	Transfer to Imaging Center	868	145,000	0	0		0		0	
8822	Transfer to Self Insurance Fund	1,085	0	0	0		0		0	
8823	Transfer to Health Insurance Fund	1,801,302	1,800,000	1,800,000	0		0		0	
8824	Transfer to SACC Program	434	150,000	0	0		0		0	
8825	Transfer to Regional School	977	0	0	0		0		0	
8827	Transfer to Governor's School	1,736	0	0	0		0		0	
8828	Transfer to Aquatics Center Fund	401,085	1,850,000	1,080,090	850,000		850,000		0	
Totals		54,252,702	104,884,171	119,958,900	93,556,009	0.00	105,347,804	26.20	11,791,795	26.20

Transportation

Description

The Transportation Department provides safe, timely, and cost-effective transportation for students through an exemplary 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.
- Recruiting and training of drivers and attendants.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE assistant director.
- Additional 3.00 FTE bus service attendants.
- Additional 40.00 FTE bus drivers.
- Additional 50.00 FTE bus attendants.
- Additional 2.00 FTE route managers.
- Additional 1.00 FTE data analyst.
- Additional 1.00 FTE vehicle procurement specialist.
- Additional 1.00 FTE mechanic II.
- Additional 1.00 FTE shop supervisor.
- Increase in funding to replace department computers.
- Increase in funding to upgrade routing software and technology.
- Increase in funding to implement driver sign-on and referral bonus.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Switched fleet tracking to 4G devices.
- Opened two new transportation centers and a drive-through bus wash station.
- Purchased two electric school buses through 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 transportation for students experiencing housing insecurity.
- Acquisition of GPS tracking system to capture employee time, and improve customer service, incident response, and efficiency.
- Addition of 4.00 FTE transportation liaisons to assist with morning (a.m.) customer service.
- Established a website for late buses.
- Additional 1.00 FTE recruiter for recruitment and retention.
- New virtual driver training platform.
- Implemented Teachers Driving School Buses.
- Pilot pedestrian protection system including perimeter view and mobile eye collision avoidance systems.
- Offered full-time drivers and attendants the opportunity to contract for seven and half hours per day, a 1.00 FTE.

Key Budget Initiatives for Fiscal Year 2025

- Upgrade the bus routing software to a web-based platform to provide student tracking capabilities, better bus location reporting to our stakeholders, turn-by-turn navigation to bus drivers, and improve communications with stakeholders. The software package will allow operational efficiencies across the entire footprint of the department.
- Update computer technology to provide excellent customer service as it enables the department to process requests with a faster turnaround time for routing and communication with stakeholders.
- Increase transportation van fleet to reduce the cost of contracted services for MKV and special education students.
- Implement consultant recommendations on improving transportation services throughout the county while being more cost efficient.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$77,469,253	1,079.71
FY2024	\$70,747,394	979.71
Change	\$6,721,859	100.00

Financial Section

Dept. Name **TRANSPORTATION**
Dept. # **043**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	157,136	163,727	175,723	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	363,816	445,640	400,278	391,080	3.00	397,440	3.00	6,360	0.00
1107	Admin. Coordinator	608,624	578,663	847,774	985,200	9.00	1,052,400	9.00	67,200	0.00
1143	Aide, Bus	3,971,981	3,876,789	4,254,413	4,897,288	167.20	6,530,552	217.20	1,633,264	50.00
1148	Specialist	906,521	991,840	2,402,503	2,645,280	38.00	2,931,840	40.00	286,560	2.00
1150	Administrative and Finance Support Staff	1,461,666	1,431,875	2,121,128	2,366,520	45.00	2,623,560	47.00	257,040	2.00
1170	Bus Driver	19,915,783	19,406,528	21,005,502	24,863,494	655.51	27,282,075	695.51	2,418,581	40.00
1171	Garage Employees	3,558,110	3,286,062	3,308,751	3,294,360	48.00	3,524,520	49.00	230,160	1.00
1172	Bus Service Attendant	480,999	390,228	433,862	548,760	13.00	738,600	17.00	189,840	4.00
1200	Overtime	216,990	2,091,358	2,409,694	75,000		350,000		275,000	
1201	Straight Time	183,586	2,511,718	2,937,415	450,000		352,153		(97,847)	
1300	Temporary Employee	16,620	68,976	65,949	50,000		100,000		50,000	
1502	Substitute, Other	865,469	1,476,044	1,465,117	125,000		672,152		547,152	
1900	Other Salary / Wages	304,924	1,593,578	1,495,775	100,000		350,000		250,000	
2100	Social Security - FICA	2,238,544	2,893,269	3,156,594	3,134,460		3,614,068		479,608	
2210	Retirement - VRS	2,104,366	2,152,853	2,515,680	3,419,425		3,843,251		423,825	
2211	Retiree Health Care Credit	112,274	117,090	115,594	0		0		0	
2220	Retirement - PWCS	202,208	196,160	218,139	330,223		373,340		43,116	
2221	Defined Contribution Plan	212,252	243,583	319,128	0		0		0	
2300	Health Insurance - HMP	6,762,417	6,076,080	6,263,602	4,953,370		5,931,647		978,277	
2310	Short/Long Term Disability Premium	36,100	36,962	50,025	0		0		0	
2400	Life Insurance - GLI	403,253	412,787	462,748	538,322		535,937		(2,385)	
3100	Professional Services	10	10	1,619	0		4,000		4,000	
3102	Health Services	98,641	86,184	97,956	100,000		130,000		30,000	
3104	Engineering Services	0	18,615	0	0		0		0	
3201	Telephone	82,984	25,611	29,781	35,000		35,000		0	
3207	Internet Connectivity	0	40,860	57,204	60,000		60,000		0	
3401	Travel Reimbursement	500	5,056	4,224	15,000		25,000		10,000	
3402	Conference Expenses	250	0	910	10,000		55,000		45,000	
3502	Repair/Maint. - Equipment	18,932	21,152	53,805	60,000		60,000		0	
3503	Rep/Maint. - Vehicles	72,373	62,535	112,450	100,000		143,012		43,012	
3504	Maint. Service Contract	246,400	163,938	206,404	250,000		250,000		0	
3700	In-Service Expenses	8,508	21,831	21,014	25,000		40,000		15,000	
3901	Laundry/Dry Cleaning	35,707	32,560	36,194	45,000		52,000		7,000	
3902	Printing Services	7,656	7,228	7,553	35,000		50,000		15,000	
3904	Freight/Shipping	0	219	2,057	0		1,000		1,000	
3910	Educational Television	100	73	73	80		80		0	
3911	Rental Equipment	5,207	8,219	7,301	20,000		15,000		(5,000)	
3916	Personnel - Recruiting	434	987	0	0		0		0	
3918	Permits and Fees	140	0	362	5,000		4,000		(1,000)	
3999	Other Contract Expenses	1,048,470	3,867,025	4,825,421	4,999,661		4,950,085		(49,576)	
4001	Office Supplies	63,355	33,390	34,398	80,000		65,000		(15,000)	
4002	Medical Supplies	18,316	18,275	17,918	30,000		25,000		(5,000)	
4004	Repair/Maint. Supplies	9,854	104,927	1,400	1,665,932		163,839		(1,502,093)	
4005	Vehicle Fuels	1,716,809	5,359,749	6,801,771	5,982,617		6,104,310		121,693	
4006	Vehicle Supplies	184,751	274,598	245,059	325,000		325,000		0	
4007	Wearing Apparel	5,409	4,818	2,964	25,000		35,000		10,000	
4021	Transportation Year-End Activity	808	0	0	0		0		0	
4022	Transp. Veh. Supplies	1,440,274	1,789,852	2,504,427	3,250,000		2,899,952		(350,048)	
4025	Subscription - On-line Access Subscriptions	16,164	62,852	102,481	30,000		126,000		96,000	
4142	COVID-19 Related Materials	18,133	887	0	0		0		0	
4143	COVID 19 General Fund PPE	123,680	49,520	0	0		0		0	
4150	Lease Agreement	89,277	65,797	0	0		0		0	
4310	Tech. Supply Equip.Addl.	29,856	47,213	75,489	75,000		80,000		5,000	
4350	Tech. Supply Equip. Repl.	2,800	698,785	2,290	50,000		25,000		(25,000)	
4510	General Equipment - Add'l.	5,812	39,135	19,782	50,000		70,000		20,000	
4550	General Equipment - Repl.	13,261	17,429	53,059	75,000		75,000		0	
5101	Equipment - Additional	6,071	9,947	7,468	0		0		0	
5110	Vehicle, Additional	45,849	121,955	469,002	0		60,000		60,000	
5111	Buses, Additional	1,154,260	4,838,783	5,449,952	0		0		0	
6900	Reimbursement Account	(139,834)	(1,512,364)	(1,789,555)	0		0		0	
Totals		51,514,855	66,829,463	75,887,625	70,747,394	979.71	77,469,253	1079.71	6,721,859	100.00

Security and Crisis Readiness

Description

The Security and Crisis Readiness Department protects the school division's physical and personnel assets and maintains safe schools and working environments for students, staff, and visitors.

Critical Functions and Strategic Programs

- Crisis preparation, training, and response.
- Investigations, external (e.g., joint Child Protective Services (CPS) and Police Department (PD)), and internal.
- Security patrol of facilities.
- Security services to support Computer-Based Instruction (CBI), General Educational Development (GED), and construction.
- Security Resident Program.
- Community use of facilities.
- School security officer certification training.
- Management of the division's Security Operations Center.
- Prince William County (PWC) Emergency Operations Center support.

Budget Changes for Fiscal Year 2025

- Additional 5.00 FTE community safety officers (CSO).
- Additional 0.50 FTE specialist, operational systems.
- Additional 1.00 FTE coordinator to support the Security Operations Center (SOC).
- Additional 4.00 FTE dispatchers to support SOC.
- Addition of a 0.50 FTE facilities use specialist.
- Transfer from Self-Insurance department: 1.00 FTE finance specialist, 2.00 FTE administrative assistants, and 1.00 FTE investigator.
- Transfer to Risk, Safety, and Environmental department: 2.00 FTE safety specialists and 1.00 FTE administrative assistant.
- Transfer of 1.00 FTE Workers' Compensation specialist to the Self-Insurance department.
- Increase in funding to support partial School CPS Liaison – shared cost with the Department of Social Services. PWCS shared cost is 25%.
- Continuation of funding to support weapons detection system lease implementation.
- Continuation of funding to support weapons detection system staffing supplements for schools.
- Increase in funding to support mandated school security assistant training. Contract increased from 188 to 195 days.
- Increase in funding to support School Security Officer (SSO) uniforms.
- Continuation of funding to support contracted school security officers assigned to schools with vacancies.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented "Say Something" anonymous reporting system.
- Implemented weapons detection systems at all secondary schools.
- Implemented After-Action Review of critical events.
- Relaunched revised Crisis Management Plan.
- Authored, implemented, and measured "The Guide to Best Practices in Safety and Security."
- Authored, implemented, and measured "Security Basics" to identify everyday security posture of all schools.
- Updated closed-circuit television (CCTV) systems in all schools to current technology.
- Implemented a common SSO uniform for visibility of security staff.
- Implemented security assistant training program and expanded SSO State Certification training.
- Updated SRO MOU to reflect current best practices.
- Implemented the armed ES CSO program.
- Updated Cooperative Agreement with the PWC Department of Parks & Recreation to address concerns of all stakeholders regarding community building and athletic field use.
- Certified safety specialists, via PWC, as fire inspectors resulting in MOU with the Department of Fire & Rescue (DPR).
- DPR recognizes annual inspections as one of two required certified fire inspections.
- SSO Certification training for all school security personnel, including First Responder, ICS, and NIMS.
- Initiated video-based training for HazCom, building inspections, and elevator evacuation.
- Required crisis response training for all new hires and substitute teachers.

Key Budget Initiatives for Fiscal Year 2025

- Staff, renovate, and open the SOC.
- Implement processes for after-hours school events using weapons detection systems.
- Contract security staff support for schools with SSO vacancies.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$10,690,939	58.50
FY2024	\$5,247,738	47.50
Change	\$5,443,201	11.00

Financial Section

Dept. Name SECURITY & CRISIS READINESS
Dept. # 036

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	149,072	155,154	166,444	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	145,680	1.00	150,600	1.00	4,920	0.00
1106	Supervisor	0	0	0	399,240	3.00	408,960	3.00	9,720	0.00
1107	Admin. Coordinator	223,176	259,444	542,011	548,400	5.00	705,600	6.00	157,200	1.00
1148	Specialist	1,430,022	1,458,556	1,754,506	1,626,300	31.50	2,418,240	42.50	791,940	11.00
1150	Administrative and Finance Support Staff	186,791	239,092	250,635	247,800	4.00	290,280	5.00	42,480	1.00
1160	Maintenance Personnel	0	0	119,480	155,400	2.00	0	0.00	(155,400)	(2.00)
1200	Overtime	75,742	65,073	75,785	112,805		80,000		(32,805)	
1201	Straight Time	13,508	38,452	40,371	25,000		45,000		20,000	
1300	Temporary Employee	40,315	28,412	17,228	0		15,000		15,000	
1600	Supplemental Pay	0	0	0	169,858		970,869		801,011	
2100	Social Security - FICA	149,530	166,951	216,332	273,724		401,654		127,931	
2210	Retirement - VRS	292,185	315,145	419,172	565,804		730,625		164,821	
2211	Retiree Health Care Credit	22,967	24,809	33,162	0		0		0	
2220	Retirement - PWCS	9,907	9,145	11,699	26,883		34,027		7,144	
2221	Defined Contribution Plan	24,558	27,458	39,248	0		0		0	
2300	Health Insurance - HMP	281,415	273,514	299,274	403,243		540,621		137,379	
2310	Short/Long Term Disability Premium	2,833	3,078	4,683	0		0		0	
2400	Life Insurance - GLI	26,005	28,139	37,507	43,824		48,846		5,022	
2830	Admin. Assoc. Fees	0	0	485	1,500		1,500		0	
3100	Professional Services	14,745	105,955	67,967	110,000		135,391		25,391	
3102	Health Services	0	1,688	0	3,000		3,500		500	
3104	Engineering Services	38,743	0	0	0		0		0	
3105	Contractual Services	0	0	312,360	0		0		0	
3142	COVID-19 Related Services	259	0	0	0		0		0	
3401	Travel Reimbursement	12	168	505	3,000		1,500		(1,500)	
3402	Conference Expenses	1,299	15,253	22,103	14,000		35,000		21,000	
3502	Repair/Maint. - Equipment	2,090	1,192	10,213	1,500		1,000		(500)	
3504	Maint. Service Contract	6,243	0	0	0		0		0	
3700	In-Service Expenses	0	1,409	19,976	15,000		15,000		0	
3902	Printing Services	5,394	11,014	4,659	12,000		15,000		3,000	
3903	Postage	0	0	0	200		500		300	
3911	Rental Equipment	0	5,867	5,892	6,000		2,588,335		2,582,335	
3916	Personnel - Recruiting	0	0	0	524		0		(524)	
3917	Employment Services	6,462	8,506	76,197	15,000		25,000		10,000	
3918	Permits and Fees	512	0	0	0		0		0	
3999	Other Contract Expenses	0	0	0	0		500,000		500,000	
4001	Office Supplies	43,596	36,111	37,754	57,954		76,810		18,856	
4002	Medical Supplies	2,334	1,392	0	0		0		0	
4007	Wearing Apparel	2,569	22,362	60,326	43,000		48,000		5,000	
4008	Reference Materials	93	563	30	1,500		2,000		500	
4012	Emp. Training Supplies	6,265	1,699	0	1,500		1,500		0	
4019	Food	0	492	1,029	4,000		7,000		3,000	
4025	Subscription - On-line Access Subscription	108	0	0	0		0		0	
4142	COVID-19 Related Materials	2,114	0	0	0		0		0	
4143	COVID 19 General Fund PPE	16,417	928	0	0		0		0	
4310	Tech. Supply Equip.Addl.	263,998	56,469	272,168	53,500		82,500		29,000	
4450	Software Replacement	0	108	83	1,000		0		(1,000)	
4510	General Equipment - Add'l.	260	1,767	8,085	5,000		20,000		15,000	
4550	General Equipment - Repl.	369	0	0	0		0		0	
4999	Other Materials/Supplies	0	0	426	7,000		10,000		3,000	
5110	Vehicle, Additional	26,949	0	0	0		77,000		77,000	
5145	Asbestos Removal	868	9,373	0	0		23,240		23,240	
5501	Equipment - Replacement	45,000	0	1,467	0		15,000		15,000	
Totals		3,414,725	3,374,736	4,929,263	5,247,738	47.50	10,690,939	58.50	5,443,201	11.00

Risk, Safety, and Environmental

Description

The Risk, Safety and Environmental Department works to create a positive climate and culture by ensuring a safe and healthy learning and working environment for students, staff, and visitors.

Critical Functions and Strategic Programs

- Insurance placement, claims management, and workers' compensation self-insured administration.
- Risk assessment and consultation.
- Safety assessment and management.
- Occupational Safety and Health Administration (OSHA) and safety mandated training.
- Hazardous waste management.
- Prince William County (PWC) Emergency Operations Center support.
- Safety inspections of school facilities.
- Playground project management and safety inspections.
- Traffic safety management and consultation.
- Environmental compliance and engineering: hazardous materials, water quality, radon, storage tanks, remediation, and air purifiers.
- Industrial hygiene: asbestos, confined spaces, indoor air quality, and mold.
- Stormwater management: public education, housekeeping, lift stations, infrastructure repairs, and erosion and sediment control.

Budget Changes for Fiscal Year 2025

- Increase in FTE of 12.50 due to reorganization of departments with existing FTEs from the Facilities and Security & Crisis Readiness departments moving to the new Risk, Safety and Environmental department. The reorganization results in a net zero FTE change for PWCS.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Certified safety specialists as fire inspectors via MOU with the Department of Fire & Rescue (DFR.)
- PWC DFR recognizes annual inspections conducted by our state certified inspectors as one of two required fire inspections for over 125 PWCS sites.

- Initiated video-based safety training (Canvas courses) for motorized door partitions and elevator evacuation.
- Implemented Knox emergency access key boxes at all school and administrative buildings which allow rapid first responder access in the event of school emergencies.
- Founded the PWCS Traffic Safety Committee which engaged with 47 schools to improve the safety and efficiency of traffic flow during arrival and dismissal.
- Completed over 200 environmental quality assurance/control inspections of every school site.
- Implemented the Environmental Management System (Ecesis.)
- Digitized and cataloged over 1 million pages of asbestos management files.
- Managed the expedited abatement and demolition of residential and commercial structures to prepare for new school construction.

Key Budget Initiatives for Fiscal Year 2025

- Complete the reorganization which combines the environmental team from the Facilities Department and the risk and safety team from the legacy Risk Management and Security Department to form the new Risk, Safety and Environmental Department.
- Develop the division indoor air quality management plan to reduce indoor air contamination and create an environment that will improve students' cognitive ability and promote the comfort and well-being of faculty and staff.
- Partner with operational leaders to implement programs and training which reduce the frequency and severity of injuries.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,827,675	12.50
FY2024	\$0	0.00
Change	\$1,827,675	12.50

Financial Section

Dept. Name RISK, SAFETY, AND ENVIRONMENTAL
Dept. # 050

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1107	Admin. Coordinator	0	0	0	0	0.00	229,200	2.00	229,200	2.00
1148	Specialist	0	0	0	0	0.00	84,720	1.00	84,720	1.00
1150	Administrative and Finance Support Staff	0	0	0	0	0.00	100,860	1.50	100,860	1.50
1160	Maintenance Personnel	0	0	0	0	0.00	510,600	7.00	510,600	7.00
1200	Overtime	0	0	0	0		8,000		8,000	
1201	Straight Time	0	0	0	0		3,100		3,100	
2100	Social Security - FICA	0	0	0	0		83,024		83,024	
2210	Retirement - VRS	0	0	0	0		133,631		133,631	
2220	Retirement - PWCS	0	0	0	0		8,830		8,830	
2300	Health Insurance - HMP	0	0	0	0		140,288		140,288	
2400	Life Insurance - GLI	0	0	0	0		12,675		12,675	
3100	Professional Services	0	0	0	0		7,000		7,000	
3104	Engineering Services	0	0	0	0		51,300		51,300	
3401	Travel Reimbursement	0	0	0	0		400		400	
3500	Miscellaneous Projects	0	0	0	0		15,000		15,000	
3501	Repair/Maint. - Building	0	0	0	0		180,000		180,000	
3902	Printing Services	0	0	0	0		1,000		1,000	
4001	Office Supplies	0	0	0	0		15,787		15,787	
4004	Repair/Maint. Supplies	0	0	0	0		60,000		60,000	
4007	Wearing Apparel	0	0	0	0		2,600		2,600	
4012	Emp. Training Supplies	0	0	0	0		600		600	
4310	Tech. Supply Equip.Addl.	0	0	0	0		2,500		2,500	
4510	General Equipment - Add'l.	0	0	0	0		1,000		1,000	
5145	Asbestos Removal	0	0	0	0		26,760		26,760	
	Totals	0	0	0	0	0.00	1,827,675	12.50	1,827,675	12.50

Facilities

Description

The Facilities Department is comprised of Planning and Financial Services, Construction, and Facilities Management. Each plays 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 Services

- Acquire property for new facilities.
- Implement the Capital Improvement 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, at least one new school opens every year along with several additions and renovations.

Facilities Management

- Provide preventative maintenance, repairs, and major improvements to about 109 existing facilities totaling over 12.14 million square-feet of building space and 2,850 acres (4.45 square miles) of grounds.
- Includes snow removal.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE assistant director.
- Additional 1.00 FTE senior geographic information system (GIS) analyst.
- Additional 1.00 FTE HVAC technician I.
- Additional 1.00 FTE facilities worker I.
- Additional 1.00 FTE inventory management specialist.
- Additional 1.00 FTE facilities records management specialist.
- Reduce 1.00 FTE facilities worker II.
- Reduce 1.00 FTE facilities worker III.
- Reduce 1.00 FTE administrative coordinator, safety, training, and employee relations.
- Reduce 1.00 FTE administrative coordinator, safety, training, and employee relations.
- Reduce 1.00 FTE administrative assistant III.
- Reduce 1.00 FTE facilities management specialist II.
- Reduce 1.00 FTE project manager.
- Reduce 1.00 FTE plumber I.
- Transfer 1.00 FTE specialist, facilities technical support to the Department of Information and Instructional Technology.
- Transfer 1.00 FTE supervisor, planning & financial services to Budget Department.
- Transfer 0.50 FTE accounting technician to Risk, Safety, and Environmental (RSE) Department.
- Transfer 1.00 FTE administrative coordinator, environmental services to RSE.
- Transfer 1.00 FTE administrative coordinator, environmental compliance to RSE.

- Transfer 1.00 FTE environmental project manager to RSE.
- Transfer 2.00 FTE environmental project specialist to RSE.
- Transfer 1.00 FTE environmental technician to RSE.
- Increase in funding to support HVAC Specialized Services contract.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented construction project management software (Procore.)
- Built three new schools, additions to two existing schools, and auxiliary gymnasiums to two schools, adding capacity for 5,000 students.
- Completed major renovations of 16 schools.
- Completed over \$18.21 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.
- Completed many projects with in-house staff, yielding significant cost savings for the division.
- Reduced portable classrooms in use from 206 in FY 2019 to 174.
- Annually relocate 40 portable classrooms to support the instructional space requirements and the CIP school renovation program.
- Acquired land for three elementary schools (ES) and one high school (HS).
- Acquired additional land at Occoquan ES.
- Administered attendance boundaries for three new schools (one ES, one middle school, and one HS), classroom additions at two schools, and other minor boundary adjustments.
- Implemented new mandated Municipal Separate Storm Sewer System (MS4) regulations to maintain compliance.

Key Budget Initiatives for Fiscal Year 2025

- Continue to manage school facilities to provide safe and comfortable environments for the educational process.
- Implement new work order management system to provide increased customer satisfaction and enhanced inventory management functions.
- Prepare for major construction projects while including improvements in collaboration with schools, staff, departments, and the public.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$36,466,001	254.50
FY2024	\$36,260,233	265.00
Change	\$205,768	(10.50)

Financial Section

Dept. Name	FACILITIES									
Dept. #	046									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	187,741	207,404	222,601	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	733,237	762,754	772,155	836,280	6.00	710,160	5.00	(126,120)	(1.00)
1107	Admin. Coordinator	1,447,979	1,538,603	1,569,781	1,366,560	12.00	1,164,000	10.00	(202,560)	(2.00)
1145	Technician	223,550	229,909	10,868	0	0.00	0	0.00	0	0.00
1147	Coordinator	90,159	67,918	84,561	82,080	1.00	0	0.00	(82,080)	(1.00)
1148	Specialist	1,715,345	1,669,647	1,525,889	1,429,440	17.00	1,397,160	16.00	(32,280)	(1.00)
1150	Administrative and Finance Support Staff	652,060	722,826	717,224	688,080	13.00	632,220	11.50	(55,860)	(1.50)
1160	Maintenance Personnel	10,508,600	10,719,699	11,997,147	12,388,560	191.00	12,576,120	186.00	187,560	(5.00)
1190	Custodian	873,234	865,098	1,018,324	1,028,880	24.00	1,063,800	24.00	34,920	0.00
1200	Overtime	210,724	303,151	215,950	393,800		387,800		(6,000)	
1201	Straight Time	170,864	203,399	243,054	91,100		88,000		(3,100)	
1300	Temporary Employee	168,419	276,792	318,967	484,000		424,000		(60,000)	
2100	Social Security - FICA	1,204,034	1,304,952	1,358,344	1,451,215		1,436,725		(14,489)	
2210	Retirement - VRS	1,353,085	1,402,835	1,536,693	1,714,911		1,661,044		(53,867)	
2211	Retiree Health Care Credit	78,183	82,120	81,290	0		0		0	
2220	Retirement - PWCS	156,968	162,167	155,881	147,970		146,981		(989)	
2221	Defined Contribution Plan	77,949	96,965	135,711	0		0		0	
2300	Health Insurance - HMP	2,139,617	2,195,340	2,267,115	2,219,548		2,335,245		115,697	
2310	Short/Long Term Disability Premium	11,481	12,175	17,319	0		0		0	
2400	Life Insurance - GLI	215,056	224,683	239,065	241,216		210,995		(30,221)	
2820	Tuition Assistance	147	1,260	11,285	6,500		6,500		0	
2830	Admin. Assoc. Fees	811	1,643	0	3,500		0		(3,500)	
2840	Conf. Expenses-Admin	0	0	0	1,500		0		(1,500)	
3100	Professional Services	11,400	50,824	21,611	11,000		4,000		(7,000)	
3104	Engineering Services	79,189	85,669	91,899	56,300		5,000		(51,300)	
3105	Contractual Services	300	1,073	0	0		0		0	
3141	Engineering Services	0	41,685	1,750	0		0		0	
3201	Telephone	151,987	158,960	191,780	165,000		205,000		40,000	
3205	Sewer Service	25,510	0	0	0		0		0	
3401	Travel Reimbursement	989	7,569	12,231	21,200		23,900		2,700	
3402	Conference Expenses	0	0	1,746	100		0		(100)	
3500	Miscellaneous Projects	0	0	12,567	5,276,497		5,364,893		88,396	
3501	Repair/Maint. - Building	268,461	49,377	18,210	227,800		47,800		(180,000)	
3502	Repair/Maint. - Equipment	135,305	88,906	129,960	296,800		186,800		(110,000)	
3503	Rep/Maint. - Vehicles	7,366	0	7,529	0		0		0	
3504	Maint. Service Contract	467,502	408,151	784,816	565,000		1,132,646		567,646	
3901	Laundry/Dry Cleaning	13,659	0	0	0		0		0	
3902	Printing Services	26,896	1,557	2,490	4,000		1,000		(3,000)	
3904	Freight/Shipping	3,305	6,677	3,389	300		300		0	
3906	Advertising	0	0	1,215	0		0		0	
3911	Rental Equipment	5,182	16,655	80,444	1,000		1,000		0	
3918	Permits and Fees	14,139	17,354	17,391	0		0		0	
3999	Other Contract Expenses	0	255,600	255,370	260,000		281,000		21,000	
4001	Office Supplies	42,057	66,104	40,524	77,100		70,100		(7,000)	
4003	Custodial Supplies	116,471	403,455	143,979	142,000		142,000		0	
4004	Repair/Maint. Supplies	3,418,695	3,675,750	3,308,093	3,459,999		3,661,015		201,016	
4005	Vehicle Fuels	0	24	0	0		0		0	
4006	Vehicle Supplies	1,812	0	0	0		0		0	
4007	Wearing Apparel	58,844	104,247	102,759	146,100		153,550		7,450	
4012	Emp. Training Supplies	37,865	53,216	54,216	43,100		37,000		(6,100)	
4019	Food	0	0	4,925	7,500		8,750		1,250	
4020	Printing Supplies	0	522	603	0		2,000		2,000	
4142	COVID-19 Related Materials	476,736	759,602	535	0		0		0	
4143	COVID 19 General Fund PPE	6,728	9,296	0	0		0		0	
4150	Lease Agreement	669	13,703	13,198	0		11,500		11,500	
4310	Tech. Supply Equip.Addl.	29,031	30,161	70,655	10,000		12,053		2,053	
4350	Tech. Supply Equip. Repl.	1,486	12,692	8,704	9,000		30,000		21,000	
4410	Software, Additional	0	88,562	12	1,000		0		(1,000)	
4450	Software Replacement	4,500	58,557	85,164	240,000		83,214		(156,786)	
4510	General Equipment - Add'l.	30,303	435,311	506,141	135,400		84,712		(50,688)	
4550	General Equipment - Repl.	33,012	138,228	43,165	5,000		4,500		(500)	
4999	Other Materials/Supplies	75,326	159,181	229,232	240,000		226,500		(13,500)	
5101	Equipment - Additional	84,999	217,597	59,260	102,577		107,577		5,000	
5501	Equipment - Replacement	6,152	8,160	0	0		0		0	
5502	Tech. Equip. Repl.	0	16,829	0	0		0		0	
Totals		27,855,119	30,492,594	30,804,788	36,260,233	265.00	36,466,001	254.50	205,768	(10.50)

Energy Management and Sustainability

Description

Energy Management and Sustainability in the Facilities Department provides leadership for achieving divisionwide sustainability goals as defined in commitment 2 of the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*, specifically objective 2.3, where all schools will be welcoming, safe, and sustainable; designs and implements energy conservation strategies to improve environmental and fiscal stewardship; encourages divisionwide 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 PWCS' 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 participation and sustainability education to reduce the division's impact on the environment.
- **Staff professional development**—Sponsor opportunities for student project-based learning via the annual energy challenge.
- **Recycling**—Oversee waste reduction and recycling educational 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.
- **Operations**—Conduct routine site audits and life-cycle cost analysis to ensure the efficiency of buildings and systems, manage scheduling of Heating, Ventilation, and Air Conditioning (HVAC) systems to conserve energy during unoccupied building status.

Budget Changes for Fiscal Year 2025

- Reduce 1.00 FTE coordinator, program analyst.
- Increase in funding to support compost hauler fees.
- Inflation of three 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, saving the division approximately \$76 million since 2012.
- Recognized twelve times as a Virginia School Board Association (VSBA) *Certified Green School Division* and 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.
- Created and produced five sustainability themed elementary level activity books, and one secondary level activity journal.
- Curated activities and resources, as well as designed Canvas modules, to support student and staff participation in energy conservation and sustainability.
- Sponsored sustainability themed concert-like experience for third grade students.
- Developed design principles for high-performance facilities.

Key Budget Initiatives for Fiscal Year 2025

- Create supplemental resources for PK-12 environmental literacy, sustainability education, and project-based learning experiences.
- Design sustainability dashboards for schools.
- Distribute goals and objectives for environmental literacy to internal stakeholders involved in student learning.
- Incorporate emerging energy technologies, where possible, to improve energy efficiency, upgrade infrastructure, and reduce overall greenhouse gas emissions.
- Provide professional development opportunities for staff that promote incorporating environmental literacy concepts and associated standards into classroom lessons, as well as using the building as a teaching tool.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,187,912	5.00
FY2024	\$1,227,519	6.00
Change	(\$39,607)	(1.00)

Financial Section

Dept. Name ENERGY MANAGEMENT & SUSTAINABILITY
Dept. # 048

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	316,842	328,472	501,672	656,160	6.00	588,000	5.00	(68,160)	(1.00)
1300	Temporary Employee	4,613	48,173	33,063	31,875		0		(31,875)	
1600	Supplemental Pay	21,074	15,639	21,368	15,600		35,000		19,400	
2100	Social Security - FICA	24,693	29,416	41,024	53,830		47,660		(6,170)	
2210	Retirement - VRS	51,861	54,592	82,067	116,993		103,782		(13,211)	
2211	Retiree Health Care Credit	3,776	3,975	5,909	0		0		0	
2220	Retirement - PWCS	6,163	6,570	8,808	5,394		4,833		(560)	
2221	Defined Contribution Plan	0	0	627	0		0		0	
2300	Health Insurance - HMP	33,080	33,132	48,657	80,904		76,793		(4,112)	
2310	Short/Long Term Disability Premium	0	0	209	0		0		0	
2400	Life Insurance - GLI	4,181	4,402	6,667	8,793		6,938		(1,854)	
2820	Tuition Assistance	15,500	0	3,600	140,400		144,000		3,600	
2830	Admin. Assoc. Fees	0	0	55	1,465		1,770		305	
3105	Contractual Services	2,400	0	0	5,000		4,750		(250)	
3201	Telephone	4,030	3,123	5,769	6,000		6,000		0	
3401	Travel Reimbursement	0	229	4,626	1,510		1,775		265	
3402	Conference Expenses	6,120	1,221	16,422	9,620		14,330		4,710	
3500	Miscellaneous Projects	0	0	0	0		50,000		50,000	
3504	Maint. Service Contract	0	0	660	4,200		4,200		0	
3700	In-Service Expenses	0	0	0	5,620		1,323		(4,297)	
3902	Printing Services	27	4,063	21,907	0		19,421		19,421	
3904	Freight/Shipping	0	1,142	13	0		0		0	
3912	Rental Space	0	0	2,362	0		2,000		2,000	
3999	Other Contract Expenses	15,221	17,519	33,367	14,500		21,480		6,980	
4001	Office Supplies	3,014	5,518	6,619	2,805		2,479		(326)	
4007	Wearing Apparel	287	1,168	2,364	4,400		0		(4,400)	
4008	Reference Materials	345	96	9	250		0		(250)	
4010	Instructional Supplies	3,627	10,707	13,944	23,550		7,605		(15,945)	
4012	Emp. Training Supplies	0	0	2,211	2,250		500		(1,750)	
4019	Food	403	1,481	1,712	4,830		2,850		(1,980)	
4150	Lease Agreement	0	0	758	0		0		0	
4310	Tech. Supply Equip.Addl.	36,758	15,055	30,555	3,600		7,000		3,400	
4410	Software, Additional	5,542	4,257	13,908	17,970		12,120		(5,850)	
4510	General Equipment - Add'l.	3,527	32,380	28,427	10,000		21,302		11,302	
4999	Other Materials/Supplies	0	0	3,008	0		0		0	
	Totals	563,084	622,329	942,366	1,227,519	6.00	1,187,912	5.00	(39,607)	(1.00)

Student Learning

Description

The Student Learning (SL) Department develops curriculum, leads the assessment of and for student learning, provides leadership for the development and supervision of instructional programs (both in-person and virtual), delivers content-related professional development to improve teacher performance, monitors instructional practices across the division, reviews, adopts, purchases, and distributes instructional materials divisionwide, and serves as one of the division's primary liaisons for all federal, state, and local academic and co-curricular activities. This department also oversees the following budgets: Title IV Part A, Summer School, Credit Recovery, Elementary Strings, Algebra Readiness and Driver Education.

Critical Functions and Strategic Programs

- Academic Program Leadership.
- Fine and Performing Arts.
- Content Professional Development.
- Textbook Adoption.
- Instruction and curriculum.

Budget Changes for Fiscal Year 2025

- Transfer 1.00 FTE supervisor, virtual learning and innovation to department of Instructional and Information Technology.
- Transfer 1.00 FTE robotics and STEM initiatives specialist to Student Activities and Athletics department.
- Addition of 1.00 FTE assistant director.
- Addition of 1.00 FTE supervisor English language arts & literacy (ELA), elementary.
- Transfer from Title I grant: 2.10 FTE ELA coordinators and 0.80 FTE elementary math coordinators.
- Transfer from Student Opportunity & Multilingual Services department: 0.20 FTE Title I professional development specialist, 0.70 FTE elementary literacy professional development specialist, 2.00 FTE supervisors for gifted and advanced academics, and 4.00 FTE coordinators for gifted and advanced academics.
- Increase in funding for Science Fair Awards.
- Increase in funding for "Access for the Arts."
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented divisionwide learning management system (Canvas) including courses and updated curriculum units and developed a Learning Object Repository for the division.
- Implemented divisionwide common assessment system to include the creation of 100+ assessments for grades 3-8 and 100+ rubrics to support performance tasks and writing assessments.
- Established Student Voice Committees at all high schools to increase opportunities for Student Senate.

- Standardized library collection development practices and expectations.
- Launched a historical thinking coaching program.
- Introduced Science Competitive Events School Coordinator positions.
- Launched zFairs platform and Data Classroom software to support students engaged in STEM-related research.
- Completed chemical and science classroom safety audits in all secondary schools.
- Implemented Five for Life fitness and nutrition curriculum and resources for elementary physical education.
- Launched MathQuest and a pilot for Prisms VR.
- Instituted collaboration days to provide content-specific support in Science and Mathematics.
- Supported all PWCS to host author and illustrator visits.
- Supported 30,000+ students with trunk programs and field trips to the National Museum of the Marine Corps.
- Provided field studies at local historical sites for 9,000+ students.
- Provide curriculum and implementation support for the *Flags for First Graders* and *So Your 18* programs at every high school.
- Expanded all-county music events.

Content Professional Development

- Supported implementation of the Science of Reading.
- Provided ongoing PD in core curricular areas and electives, on library collection standards, cataloging and collection development, for K-5 teachers in Hands-On Science, for health and physical education (PE) teachers on WelNet software, for elementary PE teachers on Five for Life fitness and nutrition curriculum.
- Coached new teachers and responded to administrative requests for support.

Key Budget Initiatives for Fiscal Year 2025

- Update curriculum resources and assessments to reflect updated Standards of Learning in English Language Arts and Mathematics K-12.
- Increase student opportunities for hands-on science and inquiry-based history and social science instruction.
- Support implementation of the Virginia Literacy Act.
- Support implementation of the Locally Awarded Verified Credit in high school in History and Social Science.
- Increase student participation in arts by extending rent-free instruments to additional students.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$13,719,129	71.00
FY2024	\$10,304,849	61.20
Change	\$3,414,280	9.80

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	189,424	207,050	216,117	181,320	1.00	188,640	1.00	7,320	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	1,654,575	1,757,070	1,227,803	1,165,440	8.00	1,506,000	10.00	340,560	2.00
1107	Admin. Coordinator	1,257,939	1,294,137	1,070,932	1,517,664	13.20	2,104,099	18.00	586,435	4.80
1115	Teacher on Special Assignment	384,653	331,663	503,108	487,560	6.00	787,960	9.00	300,400	3.00
1120	Teacher, Classroom	315,765	303,501	136,708	75,720	1.00	79,080	1.00	3,360	0.00
1148	Specialist	60,948	62,410	136,865	140,730	2.00	84,720	1.00	(56,010)	(1.00)
1150	Administrative and Finance Support Staff	748,173	611,513	551,940	500,160	9.00	520,800	9.00	20,640	0.00
1180	National Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	8,914	5,555	15,439	16,227		10,411		(5,816)	
1201	Straight Time	4,822	11,317	14,504	6,500		2,214		(4,286)	
1300	Temporary Employee	98,261	90,026	55,361	28,614		2,790		(25,824)	
1500	Substitute Teacher	0	7,140	1,705	266		9,802		9,536	
1600	Supplemental Pay	757,107	633,461	403,681	367,069		488,817		121,748	
2100	Social Security - FICA	394,701	399,285	315,785	343,274		453,963		110,689	
2210	Retirement - VRS	749,877	761,871	603,166	725,430		956,648		231,217	
2211	Retiree Health Care Credit	55,338	56,515	44,762	0		0		0	
2220	Retirement - PWCS	59,033	58,329	39,514	33,444		44,553		11,109	
2221	Defined Contribution Plan	10,199	14,389	11,665	0		0		0	
2300	Health Insurance - HMP	349,044	384,771	348,648	501,658		707,865		206,207	
2310	Short/Long Term Disability Premium	1,345	1,407	1,533	0		0		0	
2400	Life Insurance - GLI	61,283	62,587	49,572	54,519		63,957		9,438	
2830	Admin. Assoc. Fees	2,265	2,333	10,210	12,780		12,309		(471)	
3100	Professional Services	427,062	902,025	2,947,329	335,992		444,813		108,821	
3104	Engineering Services	580	8,662	0	0		0		0	
3105	Contractual Services	16,997	9,998	18,450	30,295		48,006		17,711	
3106	Sports Officials	21,320	579,035	(1,655)	0		0		0	
3201	Telephone	9,934	25,618	13,711	31,121		0		(31,121)	
3401	Travel Reimbursement	1,343	10,938	10,693	25,777		50,948		25,171	
3402	Conference Expenses	46,663	117,160	147,536	66,553		196,513		129,960	
3450	Field Trips	0	4,046	9,204	14,788		11,800		(2,988)	
3500	Miscellaneous Projects	0	882	0	0		0		0	
3501	Repair/Maint. - Building	0	8,211	0	0		0		0	
3502	Repair/Maint. - Equipment	202,350	274,644	234,033	177,986		348,800		170,814	
3504	Maint. Service Contract	20,191	10,620	11,069	30,291		30,240		(51)	
3700	In-Service Expenses	23,677	13,997	76,950	0		4,500		4,500	
3710	Contract Courses	122,359	56,410	77,465	17,500		26,167		8,667	
3750	Curriculum Development	93,800	114,450	56,000	0		0		0	
3902	Printing Services	135,637	119,508	14,341	12,616		16,100		3,484	
3903	Postage	26	2,034	907	0		0		0	
3904	Freight/Shipping	3,571	30,958	220,868	50		50		0	
3905	Extra Curricular Expenses	1,221	1,200	14,878	8,325		23,000		14,675	
3906	Advertising	1,301	2,939	2,864	500		500		0	
3912	Rental Space	0	3,462	400	17,500		8,058		(9,442)	
3913	Tuition - Other Divisions	0	0	0	57,294		0		(57,294)	
3918	Permits and Fees	15,526	5,369	2,742	0		0		0	
3932	Processing Fees	3,434	3,318	33	0		0		0	
3999	Other Contract Expenses	86,149	405,131	6,017	1,000		76,500		75,500	
4001	Office Supplies	16,106	20,626	214,065	33,092		51,305		18,213	
4002	Medical Supplies	21,296	77,010	6,842	0		0		0	
4004	Repair/Maint. Supplies	3,756	1,044	600	0		0		0	
4006	Vehicle Supplies	0	4,999	0	0		0		0	
4007	Wearing Apparel	2,985	1,667	0	500		4,800		4,300	
4008	Reference Materials	7,980	12,771	81,543	0		9,400		9,400	
4009	Extra Curricular Supplies	49,154	57,159	49,453	17,000		2,600		(14,400)	
4010	Instructional Supplies	308,623	657,552	1,158,206	104,856		273,429		168,573	
4011	Textbooks	21,036	11,482,204	9,494,770	0		0		0	
4012	Emp. Training Supplies	47,221	58,281	67,226	112,354		64,736		(47,618)	
4013	Testing Materials	75,565	155,817	375,737	0		811,657		811,657	
4016	Library Books	213,903	1,878	437	3,835		0		(3,835)	
4017	Library Periodicals	90	0	0	4,000		0		(4,000)	
4018	Library Supplies	0	38	1,967	650		0		(650)	
4019	Food	3,500	22,759	50,361	56,810		67,282		10,472	
4025	Subscription - On-line Access Subscription	1,568,531	1,825,076	637,683	168,124		70,200		(97,924)	
4142	COVID-19 Related Materials	32,910	0	0	0		0		0	
4143	COVID 19 General Fund PPE	3,556	575	0	0		0		0	
4150	Lease Agreement	0	0	0	0		16,000		16,000	
4310	Tech. Supply Equip.Addl.	134,980	562,866	112,703	45,531		35,500		(10,031)	
4350	Tech. Supply Equip. Repl.	(24,093)	44,068	4,096	3,500		5,000		1,500	
4410	Software, Additional	29,959	18,581	10,925	0		0		0	
4450	Software Replacement	74,087	5,699	0	0		0		0	
4510	General Equipment - Add'l.	349,480	144,116	8,643	46,400		13,000		(33,400)	
4550	General Equipment - Repl.	29,162	84,155	23,399	0		0		0	
4999	Other Materials/Supplies	1,113	1,158	0	0		0		0	
5101	Equipment - Additional	58,008	0	0	0		0		0	
5102	Tech. Equipment, Add'l	0	43,323	0	0		0		0	
5110	Vehicle, Additional	13,682	0	0	0		0		0	
5140	Site Acquisition	0	69,620	0	0		0		0	
5146	Trailers/Modulars New	0	16,353	0	0		0		0	
5510	Vehicle, Repl.	0	4,650	0	0		0		0	
	Totals	11,444,394	25,148,490	21,926,508	7,582,615	40.20	10,884,332	50.00	3,301,717	9.80

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	1,368,093	1,458,611	4,229	0	0.00	0	0.00	0	0.00
1180	National Board Certified Teacher Incentive	10,000	7,500	0	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	0	1,472	0	0		0		0	
1500	Substitute Teacher	841	5,910	0	0		0		0	
1600	Supplemental Pay	748	12,157	0	0		0		0	
2100	Social Security - FICA	98,742	111,737	(19,086)	0		0		0	
2210	Retirement - VRS	221,101	234,983	685	0		0		0	
2211	Retiree Health Care Credit	16,223	17,174	50	0		0		0	
2220	Retirement - PWCS	19,613	21,676	69	0		0		0	
2221	Defined Contribution Plan	1,733	912	0	0		0		0	
2300	Health Insurance - HMP	136,975	138,771	0	0		0		0	
2310	Short/Long Term Disability Premium	190	174	0	0		0		0	
2400	Life Insurance - GLI	17,966	19,019	55	0		0		0	
3100	Professional Services	5,260	0	0	0		0		0	
3402	Conference Expenses	1,600	4,317	0	0		0		0	
3700	In-Service Expenses	(3,500)	0	0	0		0		0	
3710	Contract Courses	9,000	11,282	0	0		0		0	
3902	Printing Services	0	1,048	0	0		0		0	
4001	Office Supplies	11,209	34,970	0	0		0		0	
4010	Instructional Supplies	14,794	16,393	0	0		0		0	
4012	Emp. Training Supplies	153	7,949	0	0		0		0	
4013	Testing Materials	7,310	998	0	0		0		0	
4143	COVID 19 General Fund PPE	121	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	3,260	2,193	0	0		0		0	
4350	Tech. Supply Equip. Repl.	0	9,990	0	0		0		0	
	Totals	1,941,432	2,119,235	(13,999)	0	0.00	0	0.00	0	0.00

*Effective FY 2023, Gifted Education (K-3 Program) teacher FTEs are allocated to schools.

Dept. Name ELEMENTARY STRINGS PROGRAM
Dept. # 163

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	1,417,961	1,418,954	1,518,835	1,590,120	21.00	1,660,680	21.00	70,560	0.00
1500	Substitute Teacher	448	0	7,830	0		0		0	
1600	Supplemental Pay	0	3,206	4,386	11,540		3,700		(7,840)	
2100	Social Security - FICA	103,602	108,327	114,048	121,644		127,325		5,681	
2210	Retirement - VRS	226,724	230,464	239,890	283,519		293,110		9,591	
2211	Retiree Health Care Credit	16,938	17,202	18,105	0		0		0	
2220	Retirement - PWCS	14,277	13,539	13,069	13,071		13,651		580	
2221	Defined Contribution Plan	5,928	5,799	8,814	0		0		0	
2300	Health Insurance - HMP	138,269	138,642	141,535	196,062		216,885		20,823	
2310	Short/Long Term Disability Premium	1,153	1,330	1,747	0		0		0	
2400	Life Insurance - GLI	18,757	19,049	20,051	21,308		19,596		(1,712)	
2830	Admin. Assoc. Fees	478	246	255	2,000		3,500		1,500	
3100	Professional Services	0	5,600	930	0		4,500		4,500	
3105	Contractual Services	0	0	0	17,410		0		(17,410)	
3401	Travel Reimbursement	3,685	11,700	15,397	13,500		26,200		12,700	
3402	Conference Expenses	810	661	1,591	9,349		6,000		(3,349)	
3450	Field Trips	0	0	5,689	9,000		0		(9,000)	
3502	Repair/Maint. - Equipment	58,705	28,570	58,893	38,011		0		(38,011)	
3902	Printing Services	0	0	0	50		0		(50)	
3903	Postage	15	0	0	0		0		0	
3912	Rental Space	0	0	2,017	0		0		0	
4001	Office Supplies	171	0	86	6,450		1,500		(4,950)	
4004	Repair/Maint. Supplies	752	565	0	0		0		0	
4008	Reference Materials	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	15,757	14,069	147,821	28,118		96,150		68,032	
4012	Emp. Training Supplies	0	0	90	0		0		0	
4019	Food	0	0	897	150		0		(150)	
4025	Subscription - On-line Access Subscription	119	0	0	0		5,000		5,000	
4150	Lease Agreement	0	0	0	0		1,000		1,000	
4310	Tech. Supply Equip.Addl.	5,887	828	19	4,000		0		(4,000)	
4350	Tech. Supply Equip. Repl.	0	24,900	0	1,933		0		(1,933)	
4410	Software, Additional	0	94	0	0		0		0	
4550	General Equipment - Repl.	0	0	66	0		0		0	
	Totals	2,030,436	2,043,747	2,322,060	2,367,234	21.00	2,479,797	21.00	112,563	0.00

Financial Section

Dept. Name DRIVERS EDUCATION- RANGE
Dept. # 166

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1300	Temporary Employee	30,185	45,628	39,842	0		25,000		25,000	
1500	Substitute Teacher	0	0	0	1,500		0		(1,500)	
1600	Supplemental Pay	128,000	342,957	376,477	239,780		225,107		(14,673)	
2100	Social Security - FICA	11,810	29,411	31,353	18,458		19,133		675	
3100	Professional Services	2,900	0	257	0		0		0	
3303	Liability, Transportation	10,738	10,376	10,424	10,738		10,260		(478)	
3401	Travel Reimbursement	0	0	0	1,000		0		(1,000)	
3402	Conference Expenses	245	252	772	1,765		1,000		(765)	
3503	Rep/Maint. - Vehicles	0	0	0	44,500		800		(43,700)	
3902	Printing Services	0	904	3,198	8,500		8,500		0	
3904	Freight/Shipping	4,788	0	0	0		0		0	
3932	Processing Fees	1,624	3,625	4,260	16,000		200		(15,800)	
4001	Office Supplies	0	0	1,362	0		0		0	
4004	Repair/Maint. Supplies	24,973	0	0	0		0		0	
4005	Vehicle Fuels	1,483	0	16,905	0		15,000		15,000	
4006	Vehicle Supplies	0	0	42,303	0		40,000		40,000	
4010	Instructional Supplies	18,131	191	4,298	0		0		0	
4019	Food	0	1,102	0	2,759		0		(2,759)	
4025	Subscription - On-line Access Subscriptions	0	0	0	10,000		0		(10,000)	
4142	COVID-19 Related Materials	23,717	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	17,650	0	0	0		0		0	
4410	Software, Additional	4,081	7,169	7,617	0		10,000		10,000	
4510	General Equipment - Add'l.	3,890	11,988	0	0		0		0	
5110	Vehicle, Additional	37,800	0	0	0		0		0	
	Totals	322,015	453,601	539,068	355,000	0.00	355,000	0.00	0	0.00

Summer School

Description

The 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 leads to improved student achievement and on-time graduation.

Current elementary and middle school students receive instruction in both language arts and mathematics. The summer school academic program currently offers K-8 students' opportunities to improve necessary skills through interactive and engaging activities using individual and small group instruction.

In the high school summer school program, students may repeat/recover credit. High school students can also take a course, Standards of Learning (SOL) test, or Career and Technical Education (CTE) test to achieve on-time graduation.

Central summer school sites offer Discovery enrichment programs with opportunities for K-12 students. Courses available include mathematics, English language arts, science, advanced academics, world language, fine and performing arts, health and physical education, gifted, and career and technical education.

The Middle School Student Success Academy is a Discovery course open to current fifth, 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 teaches this course.

Critical Functions and Strategic Programs

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

Budget Changes for Fiscal Year 2025

- Transfer 1.00 FTE specialist II, central office finance, to Student Management & Alternative Programs.
- Summer school to use remaining COVID-19 Relief funding (ESSER III and ESSER III Set-Aside) for the 2024 summer programs, as eligible and applicable.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Summer 2023 enrollment over 10,000 students.
- Summer 2022 enrollment over 9,000 students.
- Summer 2021 enrollment over 13,000 students.
- Summer 2020 enrollment over 5,200 students (virtual program.)
- Summer 2019 enrollment over 10,000 students.
- LitCamp Language Arts and MathCamp Mathematics curriculum.
- Three enrichment programs for summer 2021 (one at each level: elementary, middle, and high).
- Central summer school 2023 provided 21 Enrichment programs.
- Summer school staff utilize a variety of instructional tools.
- Increased credit recovery, support, and accrual throughout the year at the high schools with use of Edmentum.
- In summer 2023, 250 students completed requirements to graduate on time.
- Summer session 2023 had 697 SOL tests completed.
- Students' grades K-8 received free books after the summer school program ended.
- Partnership with Department of Parks and Recreation to bring hands-on science and history lessons into the classroom.

Key Budget Initiatives for Fiscal Year 2025

- Continue to expand opportunities for students.
- Continue to expand credit support opportunities during the school year.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,908,589	2.00
FY2024	\$3,185,146	3.00
Change	(\$1,276,557)	(1.00)

Financial Section

Dept. Name	SUMMER SCHOOL									
Dept. #	162									
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
Object Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	0	0	83,242	231,840	2.00	236,206	2.00	4,366	0.00
1111	Principal	144,600	0	218,950	94,069	0.00	0	0.00	(94,069)	0.00
1112	Assistant Principal	0	0	66,306	71,434	0.00	0	0.00	(71,434)	0.00
1115	Teacher on Special Assignment	0	0	0	6,840	0.00	0	0.00	(6,840)	0.00
1120	Teacher, Classroom	1,370,496	2,385,448	1,980,259	840,581	0.00	1,297,340	0.00	456,759	0.00
1122	Counselor	3,340	21,331	56,780	19,080	0.00	0	0.00	(19,080)	0.00
1131	Licensed School Nurse	662	40,440	40,197	29,160	0.00	0	0.00	(29,160)	0.00
1140	Teacher Assistant	7,306	158,941	157,816	38,214	0.00	0	0.00	(38,214)	0.00
1141	Student Attendant	0	0	0	60,186	0.00	0	0.00	(60,186)	0.00
1148	Specialist	2,701	7,215	9,231	16,393	0.00	0	0.00	(16,393)	0.00
1150	Administrative and Finance Support Staff	49,966	100,479	118,007	94,173	1.00	(0)	0.00	(94,173)	(1.00)
1190	Custodian	0	2,749	0	0	0.00	0	0.00	0	0.00
1200	Overtime	0	701	225	0	0	0	0	0	0
1201	Straight Time	0	1,428	800	0	0	0	0	0	0
1300	Temporary Employee	8,957	131,568	57,877	4,000	0	0	0	(4,000)	0
1500	Substitute Teacher	1,074	2,051	4,940	0	0	0	0	0	0
1502	Substitute, Other	1,408	0	0	0	0	0	0	0	0
1600	Supplemental Pay	116,893	194,188	0	0	0	0	0	0	0
2100	Social Security - FICA	105,204	239,853	190,824	115,208	0	117,317	0	2,109	0
2210	Retirement - VRS	4,791	6,282	20,981	49,542	0	41,690	0	(7,852)	0
2211	Retiree Health Care Credit	418	569	1,687	323	0	0	0	(323)	0
2220	Retirement - PWCS	0	0	798	2,339	0	1,937	0	(402)	0
2221	Defined Contribution Plan	950	1,527	2,189	2,189	0	0	0	(2,189)	0
2300	Health Insurance - HMP	6,382	8,483	16,220	39,455	0	30,848	0	(8,607)	0
2310	Short/Long Term Disability Premium	114	138	188	188	0	0	0	(188)	0
2400	Life Insurance - GLI	463	630	1,868	3,945	0	2,793	0	(1,152)	0
3401	Travel Reimbursement	0	609	1,007	0	0	0	0	0	0
3450	Field Trips	0	301,008	300,455	180,000	0	0	0	(180,000)	0
3504	Maint. Service Contract	0	0	900	0	0	0	0	0	0
3901	Laundry/Dry Cleaning	0	0	151	0	0	0	0	0	0
3902	Printing Services	0	1,067	1,460	13,250	0	0	0	(13,250)	0
3904	Freight/Shipping	0	0	13,319	0	0	0	0	0	0
3911	Rental Equipment	0	0	2,371	0	0	0	0	0	0
3912	Rental Space	0	15,554	29,855	29,050	0	0	0	(29,050)	0
3921	Tuition- PW	0	(470)	0	0	0	0	0	0	0
3932	Processing Fees	1,992	1,580	2,075	0	0	0	0	0	0
3999	Other Contract Expenses	0	7,408	40,798	35,000	0	0	0	(35,000)	0
4001	Office Supplies	12,122	21,229	17,987	9,500	0	5,850	0	(3,650)	0
4002	Medical Supplies	0	303	0	0	0	0	0	0	0
4003	Custodial Supplies	0	818	328	0	0	0	0	0	0
4010	Instructional Supplies	114,989	63,184	379,121	1,150,172	0	102,608	0	(1,047,564)	0
4011	Textbooks	0	0	77,372	0	0	0	0	0	0
4013	Testing Materials	0	0	272	0	0	0	0	0	0
4016	Library Books	0	0	256,669	0	0	0	0	0	0
4019	Food	0	1,623	4,091	34,997	0	72,000	0	37,003	0
4025	Subscription - On-line Access Subscription	0	175,000	552,300	14,018	0	0	0	(14,018)	0
4142	COVID-19 Related Materials	17	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	10,120	7,042	0	0	0	0	0	0	0
4310	Tech. Supply Equip.Addl.	2,295	0	149	0	0	0	0	0	0
4999	Other Materials/Supplies	0	0	698	0	0	0	0	0	0
Totals		1,967,261	3,899,976	4,710,761	3,185,146	3.00	1,908,589	2.00	(1,276,557)	(1.00)

Professional Learning

Description

The Professional Learning Department (PLD) serves all schools and central office departments in the school division. PLD is responsible for developing and modeling high-quality, inclusive, and equitable professional learning that cultivates and supports the exchange of information, models best practices, and builds capacity of professional educators and leaders across the division.

Critical Functions and Strategic Programs

- Universal, focused, and prioritized support for the Instructional Core.
- Leadership development for administrative and certified personnel.
- New educator induction and mentoring.
- Instructional coaching.
- Professional learning catalog.
- Divisionwide professional development plan.
- Continuum of professional learning support for classroom management.
- Professional learning support for collaborative learning teams (CLTs.)
- Annual professional conferences: Excellence and Equity in Education (EEE) leadership conference, and new educator Launching, Learning, Leading induction conference (LLL).

Budget Changes for Fiscal Year 2025

- Inflation of three percent on supplies, materials, and equipment.
- Salary and benefits increase (incorporates a 2.0% increase from mid-year and the average step plus 2.2% salary adjustment.)
- Reclassify 1 position from GS13 to GS14.
- Reorganize supervisor of leadership development (1.00 FTE) position from Title II funded to locally funded.

Major Accomplishments (Past Five Years)

- Adopted Learning Forward's Standards for Professional Learning.
- Implemented Mastery Connect for divisionwide common assessments.
- Upgraded professional learning catalog for employees.
- Designed the PWCS instructional coaching framework and program.
- Design and deliver instructional coaching academies.
- Develop divisionwide PD plan annually.
- In collaboration with other central office teams, design and facilitate induction program for new educators including an induction conference, a comprehensive mentor program, educator support sessions, and ongoing induction support.

- Facilitate classroom management course and workshops.
- In collaboration with an evidence-based consultant, conduct learning cohorts and coaching support for collaborative learning teams (CLTs.)
- Co-constructed the expanded instructional core.
- Increased new teacher mentoring support to include training for mentors and lead mentors.
- Develop the instructional rounds handbook to norm protocols and practices for instructional rounds.
- Design and deliver a scope and sequence of learning for novice principals, assistant principals, and administrative interns through leadership academies.
- Designed and facilitated an aspiring principal's cohort to support the leadership pipeline.
- Conduct the new educational leader mentor program.

Key Budget Initiatives for Fiscal Year 2025

- In collaboration with the Office of Teaching and Learning, develop and publish the PWCS instructional standards of excellence resource.
- Facilitate construction of the CLT framework and implementation tools.
- Craft a framework for high quality professional learning.
- Design resources and a tool kit for facilitating high quality professional learning.
- Enhance the instructional rounds handbook.
- Design and implement a teacher leadership program to support the leadership pipeline.
- Coordinate an expanded EEE conference.
- Expand learning cohorts to support CLTs.
- Continue leadership development to include systemic professional learning and opportunities for principals, assistant principals, central office administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers.
- Enhance teacher mentoring, induction, and leadership to include ongoing cycles of professional learning.
- Collaborate with Human Resources to expand post-secondary course offerings and Praxis support for provisionally licensed teachers.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$5,563,704	35.00
FY2024	\$5,178,708	34.00
Change	\$384,996	1.00

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	162,747	169,634	164,139	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	273,647	353,289	251,091	399,240	3.00	545,280	4.00	146,040	1.00
1107	Admin. Coordinator	256,313	287,160	212,805	211,200	2.00	222,499	2.00	11,299	0.00
1115	Teacher on Special Assignment	606,666	541,885	693,702	1,746,360	21.00	1,822,485	21.00	76,125	0.00
1120	Teacher, Classroom	0	0	1,117,495	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	143,025	157,235	315,519	432,240	7.00	452,640	7.00	20,400	0.00
1180	National Board Certified Teacher Incentive	2,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	21,670	18,988	27,200	14,000		6,934		(7,066)	
1201	Straight Time	5,203	9,162	12,163	6,000		7,000		1,000	
1300	Temporary Employee	42	0	32,418	0		0		0	
1500	Substitute Teacher	0	0	0	18,579		0		(18,579)	
1600	Supplemental Pay	376,052	389,107	543,650	547,866		492,801		(55,065)	
2100	Social Security - FICA	133,354	146,000	260,775	269,516		284,233		14,718	
2210	Retirement - VRS	229,179	239,304	439,940	523,603		566,343		42,740	
2211	Retiree Health Care Credit	17,179	18,143	33,375	0		0		0	
2220	Retirement - PWCS	11,864	9,585	31,109	24,139		26,376		2,237	
2221	Defined Contribution Plan	6,798	9,896	18,480	0		0		0	
2300	Health Insurance - HMP	104,161	131,938	233,220	362,088		419,062		56,974	
2310	Short/Long Term Disability Premium	979	1,093	2,054	0		0		0	
2400	Life Insurance - GLI	19,025	20,092	36,961	39,351		37,863		(1,488)	
2830	Admin. Assoc. Fees	2,900	0	2,873	4,000		2,800		(1,200)	
3100	Professional Services	7,925	20,858	93,397	12,000		113,790		101,790	
3105	Contractual Services	303,240	14,300	0	0		0		0	
3201	Telephone	6,439	5,467	8,870	9,970		8,000		(1,970)	
3401	Travel Reimbursement	0	2,488	2,992	7,500		5,000		(2,500)	
3402	Conference Expenses	25,957	20,216	26,908	25,000		79,650		54,650	
3504	Maint. Service Contract	822	13,002	7,476	7,500		8,000		500	
3700	In-Service Expenses	97,299	32,000	98,879	155,499		0		(155,499)	
3710	Contract Courses	0	1,220	15,840	0		0		0	
3902	Printing Services	0	5,379	0	0		800		800	
3912	Rental Space	0	2,858	6,579	5,500		19,000		13,500	
3999	Other Contract Expenses	0	0	0	0		7,850		7,850	
4001	Office Supplies	16,952	89,422	53,949	34,000		22,257		(11,743)	
4007	Wearing Apparel	0	13,768	18,875	7,000		2,500		(4,500)	
4008	Reference Materials	119	13,661	250,375	0		25,000		25,000	
4010	Instructional Supplies	641	7,466	0	0		0		0	
4012	Emp. Training Supplies	263,799	8,832	100,505	25,957		68,500		42,543	
4019	Food	387	42,710	85,250	75,000		91,200		16,200	
4025	Subscription - On-line Access Subscription	95,472	59,199	4,231	68,000		31,900		(36,100)	
4143	COVID 19 General Fund PPE	231	429	0	0		0		0	
4310	Tech. Supply Equip.Addl.	18,814	49,372	239,950	0		4,000		4,000	
4350	Tech. Supply Equip. Repl.	17,463	1,316	376	0		0		0	
4410	Software, Additional	11,706	229	3,326	0		0		0	
4450	Software Replacement	0	162,360	35,400	0		0		0	
4510	General Equipment - Add'l.	0	4,996	18,379	0		9,000		9,000	
4550	General Equipment - Repl.	6,576	37,311	0	0		0		0	
4999	Other Materials/Supplies	0	1,634	21,738	0		15,100		15,100	
5101	Equipment - Additional	0	24,933	0	0		0		0	
Totals		3,247,144	3,142,936	5,527,264	5,178,708	34.00	5,563,704	35.00	384,996	1.00

Student Opportunity and Multilingual Services

Description

The Student Opportunity and Multilingual Services (SOMS) Department oversees and maintains services for Advanced Academics and Specialty Programs, English Learners (ELs) and immigrant youth (IY), Gifted Education, Global Welcome Center (GWC), Preschool Programs (Head Start and Virginia Preschool Initiative), Sustainability of Federal Programs, Title I and Title IV, Translation and Interpretation Services and World Languages 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 grants: Title III, Title IV, Virginia Preschool Initiative (VPI), and Head Start.

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 PK–12 program services and provide job-embedded support to teachers and leaders as part of the sustainability of the settlement agreement.
- Assist parents in helping their students achieve academically and to partner in their education.
- Assess program eligibility, opportunities for older ELs, registration in schools, and evaluate foreign transcripts.
- Welcome new families and their students to PWCS from 157 countries, Caribbean islands, and U.S. territories, who speak 170 languages.
- Train multilingual staff to qualify them as interpreters and translators to build the schools' capacity to provide interpretations and translations in-house.
- Coordinate translation and interpretation for family events, programs, services, and divisionwide communications in the major languages for PWCS.
- Meet the academic, intellectual, and social-emotional needs of students identified as gifted learners per the 2022-27 Local Plan for the Education of the Gifted and the Virginia Regulations Governing Educational Services for gifted students.
- Provide support and training and ensure equitable access to advanced courses and specialty programs for all students.

Budget Changes for Fiscal Year 2025

- Transfer to Student Learning department: 0.20 FTE Title I professional development specialist, 0.70 FTE elementary literacy professional development specialist, 2.00 FTE supervisors for gifted and advanced academics; and 4.00 FTE coordinators for gifted and advanced academics.
- Transfer from Title III grant: 0.20 FTE SOMS director, 0.80 EL supervisor, 0.80 FTE EL coordinators, 0.40 FTE dual language assessment specialist, and 1.00 FTE parent liaison (Global Welcome Center).

- Additional 1.00 FTE family liaison (Global Welcome Center).
- Additional 1.00 FTE coordinator, English Learner Counselor (Global Welcome Center).
- Additional 1.00 FTE school social worker (Global Welcome Center).
- Reclassification of one position title.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10%.
- Registered and conducted English language assessments for 350 students from Afghanistan since July 2022.
- The 2022-27 Local Plan, approved by the School Board in October 2022, updates identification procedures to remove barriers for economically disadvantaged students, culturally and linguistically diverse students, students with disabilities (SWD), and ELs.
- Every elementary school has a full-time gifted teacher on-site.
- Served students and families in person at the GWC daily and assessed an average of 6,000 students from 95 countries.
- Acquisition of simultaneous interpretation equipment to provide real-time interpretation for in-person family events.
- Hired full-time Pashto and Dari-Farsi translators.
- Started a new divisionwide 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.
- 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.
- Awarded a National Security Agency (NSA) grant to host StarTalk Language Summer Academies in Russian and Arabic.
- Created a Sustainability of Federal Programs team that supports, collaborates, and models the sustainability of all federal programs, emphasizing building organizational coherence and ensuring learning and achievement for all.
- All PWCS schools have been visited by a sustainability team member, and EL instruction has been observed by a sustainability team member at all Title I schools.

Key Budget Initiatives for Fiscal Year 2025

- Add three Dual Language Programs at the Elementary Level
- Increase the number of graduates earning the VA Seal of Biliteracy

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$7,193,068	49.20
FY2024	\$8,257,518	49.90
Change	\$(1,064,450)	(0.70)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	109,279	113,299	137,547	145,056	0.80	188,640	1.00	43,584	0.20
1106	Supervisor	22,639	23,747	959,532	1,340,256	9.20	1,204,800	8.00	(135,456)	(1.20)
1107	Admin. Coordinator	220,369	299,071	1,110,327	1,574,544	14.20	1,362,393	12.00	(212,151)	(2.20)
1115	Teacher on Special Assignment	273,712	308,588	333,165	406,512	4.70	379,827	4.20	(26,685)	(0.50)
1120	Teacher, Classroom	85,953	106,348	253,220	75,720	1.00	79,080	1.00	3,360	0.00
1130	Social Worker	0	0	0	0	0.00	90,435	1.00	90,435	1.00
1131	Licensed School Nurse	0	0	8,556	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	0	4,337	20,207	0	0.00	0	0.00	0	0.00
1148	Specialist	287,004	307,557	577,476	667,800	9.00	776,448	11.00	108,648	2.00
1150	Administrative and Finance Support Staff	297,966	307,213	569,764	568,440	11.00	592,668	11.00	24,228	0.00
1180	National Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1200	Overtime	8,849	19,553	3,605	9,000		11,000		2,000	
1201	Straight Time	5,381	13,660	9,129	3,000		14,500		11,500	
1300	Temporary Employee	82,186	126,062	95,570	124,890		123,000		(1,890)	
1500	Substitute Teacher	0	668	2,789	20,128		3,600		(16,528)	
1502	Substitute, Other	0	0	1,577	0		0		0	
1600	Supplemental Pay	3,118	4,512	96,587	56,720		59,500		2,780	
2100	Social Security - FICA	97,901	121,795	313,964	381,894		373,772		(8,122)	
2210	Retirement - VRS	198,291	227,191	593,548	851,976		825,013		(26,963)	
2211	Retiree Health Care Credit	15,229	17,417	45,076	0		0		0	
2220	Retirement - PWCS	13,049	14,780	32,790	39,278		38,423		(855)	
2221	Defined Contribution Plan	10,890	12,403	23,939	0		0		0	
2300	Health Insurance - HMP	173,320	195,737	406,792	589,168		610,462		21,294	
2310	Short/Long Term Disability Premium	1,452	1,533	3,990	0		0		0	
2400	Life Insurance - GLI	16,866	19,318	49,918	64,030		55,157		(8,873)	
2830	Admin. Assoc. Fees	0	0	828	3,377		4,000		623	
2850	Employee Recognition	0	0	0	0		1,000		1,000	
3100	Professional Services	0	0	85,791	8,300		21,000		12,700	
3105	Contractual Services	0	0	47	15,000		0		(15,000)	
3142	COVID-19 Related Services	107,531	0	0	0		0		0	
3201	Telephone	0	0	0	500		600		100	
3401	Travel Reimbursement	184	1,292	4,374	21,700		23,300		1,600	
3402	Conference Expenses	14,267	3,770	81,787	48,000		41,400		(6,600)	
3450	Field Trips	0	0	10,372	0		0		0	
3504	Maint. Service Contract	0	1,452	1,488	0		0		0	
3700	In-Service Expenses	473,445	15,000	10,990	0		0		0	
3710	Contract Courses	0	99,500	6,042	18,617		0		(18,617)	
3902	Printing Services	0	187	78,836	8,409		5,550		(2,859)	
3903	Postage	7	0	48	0		0		0	
3904	Freight/Shipping	2,720	0	18,794	0		810		810	
3908	Parent Activity	0	0	0	5,000		0		(5,000)	
3911	Rental Equipment	0	5,475	(123)	3,000		1,000		(2,000)	
3912	Rental Space	0	0	1,545	0		0		0	
3999	Other Contract Expenses	89,089	293,954	137,434	278,822		171,122		(107,700)	
4001	Office Supplies	11,978	16,038	49,553	39,667		19,680		(19,987)	
4003	Custodial Supplies	2,632	1,851	3,983	8,862		5,500		(3,362)	
4007	Wearing Apparel	0	0	1,508	1,600		700		(900)	
4008	Reference Materials	0	0	9,874	0		0		0	
4009	Extra Curricular Supplies	0	0	180	0		400		400	
4010	Instructional Supplies	2,538	8,402	442,854	29,405		30,000		595	
4012	Emp. Training Supplies	64,363	42,229	263,275	521,299		26,500		(494,799)	
4013	Testing Materials	(25,500)	0	46,914	272,806		7,000		(265,806)	
4016	Library Books	0	0	377	0		0		0	
4019	Food	0	736	20,926	15,074		10,450		(4,624)	
4020	Printing Supplies	9,813	303	0	0		0		0	
4025	Subscription - On-line Access Subscriptions	1,340,158	1,100,609	308,735	9,000		20,089		11,089	
4142	COVID-19 Related Materials	72	80	0	0		0		0	
4143	COVID 19 General Fund PPE	5,941	1,168	0	0		0		0	
4310	Tech. Supply Equip.Addl.	7,812	317,080	120,086	15,679		12,000		(3,679)	
4350	Tech. Supply Equip. Repl.	0	0	0	13,690		1,000		(12,690)	
4450	Software Replacement	0	0	2,450	0		0		0	
4510	General Equipment - Add'l.	570	10,079	4,150	0		1,250		1,250	
4550	General Equipment - Repl.	0	0	2,763	1,300		0		(1,300)	
4999	Other Materials/Supplies	0	0	261	0		0		0	
	Totals	4,036,072	4,168,995	7,370,211	8,257,518	49.90	7,193,068	49.20	(1,064,450)	(0.70)

Special Education – Specialized Instruction

Description

The Special Education Department of Specialized Instruction 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 setting. SED is also responsible for the oversight of identifying and educating children with disabilities, in compliance with local, state, and federal requirements (IDEA-Individuals with Disabilities Act.) 0 Students with disabilities require specially designed instruction to address their unique needs and ensure access to the general curriculum.

Critical Functions and Strategic Programs

- Developing and implementing Individualized Education Programs (IEP), and monitoring progress.
- Provide specialized instruction to students as outlined in their IEP.
- Provide a continuum of placement options based on individual needs in the student's least restrictive environment.
- Intensive instruction for students with significant disabilities in daily living skills, social skills, and transition skills.
- Provide multi-modal evidence-based instruction with embedded curriculum-based assessments.
- Use of assistive technology to access the curriculum.
- Job embedded professional learning to all staff in the areas of research-based instruction, interventions, and co-teaching.

Budget Changes for Fiscal Year 2025

- Transfer of 3.00 FTE administrative coordinators from Programs and Development.
- Transfer of 1.00 FTE administrative supervisor to preschool.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Completed an inclusive self-assessment for all schools across the division and developed an action plan based on the results.
- Established and lead professional learning communities (PLCs) for teachers in specific, designated special education areas.
- Developed professional learning to provide training to staff in strategies and programs around specially designed instruction.

- Provided professional learning across the division in inclusive practices.
- Produced and distributed parent packets to provide resources to parents as they navigate the intervention/eligibility/IEP processes.
- Provided specialized materials for students who participate in the aligned curriculum.
- Increased parent engagement through the Parent Resource Center (PRC).
- Increased parent engagement through the annual Parents as Partners conference.
- Increased funding for and provision of assistive technology required by students.
- Planned and implemented an annual conference for teachers and teaching assistants on differentiated instructional practices.

Key Budget Initiatives for Fiscal Year 2025

- Continue to increase inclusive opportunities for and ensure a high-quality instructional program through specially designed instruction for students with disabilities.
- Continue to increase progress monitoring and monitoring of progress for students with disabilities.
- Continue to implement multi-modal evidence-based instruction for students with significant disabilities.
- Continue to provide students with multi-sensory approaches for reading and math instruction for students with disabilities.
- Provide temporary teacher assistants (TTAs) for student and program specific needs.
- Continue to provide professional learning to adults about best instructional practices and understanding of the IEP process and procedures.
- Continue to ensure the major function of providing special education and related services by specialists and related services providers to students with disabilities.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$9,024,187	48.95
FY2024	\$8,605,780	46.95
Change	\$418,407	2.00

Financial Section

Dept. Name SPECIAL EDUCATION - SPECIALIZED INSTRUCTION
Dept. # 140

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	154,470	168,475	137,886	181,320	1.00	188,640	1.00	7,320	0.00
1106	Supervisor	210,013	228,717	265,121	284,076	1.95	143,070	0.95	(141,006)	(1.00)
1107	Admin. Coordinator	754,750	818,242	798,517	805,560	7.00	1,164,600	10.00	359,040	3.00
1120	Teacher, Classroom	511,080	528,777	1,351,537	2,055,360	27.00	2,146,515	27.00	91,155	0.00
1130	Social Worker	69,638	71,620	78,974	86,640	1.00	90,435	1.00	3,795	0.00
1133	Psychologist	108,013	129,287	0	0	0.00	0	0.00	0	0.00
1136	Diagnostician	78,912	81,323	0	0	0.00	0	0.00	0	0.00
1138	Support Professional	99,441	103,372	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	143,546	242,621	0	27,000	1.00	27,842	1.00	842	0.00
1148	Specialist	138,729	160,301	105,946	109,680	1.00	117,600	1.00	7,920	0.00
1150	Administrative and Finance Support Staff	507,938	489,795	442,758	392,880	7.00	445,080	7.00	52,200	0.00
1180	National Board Certified Teacher Incentive B	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1200	Overtime	1,816	1,602	389	2,000		3,000		1,000	
1201	Straight Time	1,158	8,094	2,782	2,500		3,500		1,000	
1300	Temporary Employee	659	12,294	70,833	2,011,881		1,773,692		(238,189)	
1600	Supplemental Pay	2,828	80,949	10,374	2,000		0		(2,000)	
2100	Social Security - FICA	198,273	234,420	235,974	456,009		466,954		10,945	
2210	Retirement - VRS	438,642	485,940	509,703	702,951		763,148		60,197	
2211	Retiree Health Care Credit	32,861	36,596	38,283	0		0		0	
2220	Retirement - PWCS	21,299	27,183	27,055	32,408		35,542		3,134	
2221	Defined Contribution Plan	12,720	16,731	16,144	0		0		0	
2300	Health Insurance - HMP	280,633	330,405	310,311	486,112		564,686		78,574	
2310	Short/Long Term Disability Premium	1,816	2,138	1,701	0		0		0	
2400	Life Insurance - GLI	36,391	40,529	41,711	52,830		51,021		(1,809)	
2820	Tuition Assistance	0	0	186	0		0		0	
2830	Admin. Assoc. Fees	1,470	2,110	1,150	5,866		7,000		1,134	
3100	Professional Services	310,538	415,710	46,005	50,000		55,000		5,000	
3103	Legal Services	4,676	9,658	16,965	0		0		0	
3107	Data Processing	20,000	0	61,050	65,000		20,000		(45,000)	
3201	Telephone	26,775	36,149	39,416	40,000		40,000		0	
3401	Travel Reimbursement	5,771	26,027	46,111	50,000		85,000		35,000	
3402	Conference Expenses	22,941	17,671	16,858	20,000		85,000		65,000	
3504	Maint. Service Contract	0	0	67,337	212,000		20,000		(192,000)	
3700	In-Service Expenses	6,258	78,103	31,655	75,000		52,000		(23,000)	
3902	Printing Services	17,172	12,786	6,005	5,000		7,500		2,500	
3904	Freight/Shipping	6,971	7,219	7,772	5,000		7,500		2,500	
3906	Advertising	450	4,966	5,545	1,000		2,000		1,000	
3908	Parent Activity	5,300	25,693	1,638	50,000		25,000		(25,000)	
3912	Rental Space	4,386	4,078	4,155	4,800		0		(4,800)	
4001	Office Supplies	53,096	44,056	45,588	10,000		29,000		19,000	
4002	Medical Supplies	31	49	3,133	0		0		0	
4007	Wearing Apparel	0	0	8,527	0		0		0	
4008	Reference Materials	0	6,078	0	0		0		0	
4010	Instructional Supplies	1,293,739	133,361	254,378	63,408		150,047		86,639	
4012	Emp. Training Supplies	3,084	71,674	35,519	7,000		101,814		94,814	
4013	Testing Materials	330	42,212	162,978	10,000		10,000		0	
4019	Food	4,803	5,992	23,478	7,000		9,000		2,000	
4020	Printing Supplies	7,145	27,278	30,951	20,000		35,000		15,000	
4025	Subscription - On-line Access Subscription	196,552	11,596	652,864	100,000		165,000		65,000	
4142	COVID-19 Related Materials	1,810	0	0	0		0		0	
4143	COVID 19 General Fund PPE	31,648	4,359	0	0		0		0	
4150	Lease Agreement	0	17,206	19,112	30,000		25,002		(4,998)	
4310	Tech. Supply Equip.Addl.	628,727	41,858	32,415	40,000		42,000		2,000	
4350	Tech. Supply Equip. Repl.	1,492	3,066	6,025	7,000		16,000		9,000	
4410	Software, Additional	79	0	12,754	1,500		7,000		5,500	
4510	General Equipment - Add'l.	10,618	7,828	38,128	10,000		16,000		6,000	
4550	General Equipment - Repl.	0	8,197	71,812	25,000		27,000		2,000	
4999	Other Materials/Supplies	1,296	7,315	8,274	0		0		0	
Totals		6,475,280	5,374,205	6,206,281	8,605,780	46.95	9,024,187	48.95	418,407	2.00

Speech Program

Description

A speech language impairment is a communication disorder such as impaired articulation, fluency, expressive or receptive language impairment, or voice impairment that adversely impacts a child’s educational performance. In PWCS, speech language pathologists (SLPs) screen, evaluate, and determine appropriate services to students found eligible for special education services with a disability of speech or language impairment.

Critical Functions and Strategic Programs

Speech Language Pathologists (SLPs)

- Complete evaluations, Individualized Education Programs (IEPs), and monitoring progress.
- Participate in intervention, eligibility, and IEP meetings.
- Provision of specialized instruction to students as outlined in their IEP.
- Provision of direct support and consultation for students using augmentative and alternative communication (AAC.)
- Supervise speech language pathology assistants (SLPAs.)
- Collaborate with virtual SLPs for caseload distribution, evaluations, and scheduling of services.

Speech Language Pathology Assistants (SLPAs)

- Provide speech language services to students under the direct supervision of a licensed speech language pathologist.
- Complete administrative tasks to support the SLP.

Budget Changes for Fiscal Year 2025

- Additional 9.00 FTE SLPAs to support the increase in the number of students receiving speech services.
- Transfer 7.00 FTE SLPs to Title VI-B IDEA.
- Increase in funding to support contracted speech services.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Diversified delivery of speech services to meet the changing needs of students and staff.
- Utilized speech therapy assistants to support SLPs workload, to assist in the delivery of services and the recruitment of staff.
- Created materials and support for school teams and families to support a variety of therapy delivery models.
- Developed flexible staffing plan to include in-person and virtual services with facilitated support from SLPAs.
- Targeted recruitment efforts in collaboration with the Human Resources Department.

Key Budget Initiatives for Fiscal Year 2025

- Add 9.00 FTE SLPAs to increase support for the number of students receiving speech services.
- Provide additional support and training for all speech pathology providers.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart		
	Budget	FTE
FY2025	\$9,782,069	88.10
FY2024	\$9,201,523	86.10
Change	\$580,546	2.00

Financial Section

Dept. Name SPEECH PROGRAM
Dept. # 142

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	5,739,265	5,008,553	5,221,757	6,151,812	81.10	5,871,183	74.10	(280,629)	(7.00)
1140	Teacher Assistant	0	0	96,442	234,000	5.00	790,174	14.00	556,174	9.00
1201	Straight Time	0	0	1,075	0		500		500	
1300	Temporary Employee	28,490	35,435	56,283	30,000		40,000		10,000	
1600	Supplemental Pay	1,425	6,504	18,568	49,044		500		(48,544)	
2100	Social Security - FICA	416,053	381,933	401,829	494,561		512,730		18,169	
2210	Retirement - VRS	820,220	715,926	768,187	1,138,590		1,175,729		37,139	
2211	Retiree Health Care Credit	62,839	55,286	59,463	0		0		0	
2220	Retirement - PWCS	47,988	47,622	49,577	52,491		54,756		2,265	
2221	Defined Contribution Plan	42,908	43,416	48,585	0		0		0	
2300	Health Insurance - HMP	483,511	399,445	357,857	787,371		869,973		82,602	
2310	Short/Long Term Disability Premium	6,281	4,880	5,697	0		0		0	
2400	Life Insurance - GLI	69,590	61,225	65,853	85,570		78,604		(6,966)	
3100	Professional Services	37,630	1,291,836	19,313	0		0		0	
3102	Health Services	0	211,145	51,341	0		227,119		227,119	
3401	Travel Reimbursement	516	2,073	1,305	16,000		17,000		1,000	
3402	Conference Expenses	0	3,406	1,197	1,000		0		(1,000)	
3904	Freight/Shipping	395	2,559	1,360	1,600		1,600		0	
3917	Employment Services	0	233,284	2,405,807	0		0		0	
4001	Office Supplies	16	56	790	3,000		500		(2,500)	
4002	Medical Supplies	0	0	547	0		0		0	
4010	Instructional Supplies	5,819	18,331	18,413	42,000		10,000		(32,000)	
4011	Textbooks	0	41,210	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	4,500		1,000		(3,500)	
4013	Testing Materials	81,286	99,165	107,202	43,000		125,000		82,000	
4019	Food	0	0	220	812		200		(612)	
4020	Printing Supplies	0	45	360	4,000		0		(4,000)	
4025	Subscription - On-line Access Subscription	29,047	46,157	31,524	25,000		500		(24,500)	
4143	COVID 19 General Fund PPE	0	1,738	0	0		0		0	
4310	Tech. Supply Equip.Addl.	12,180	54	6,629	16,000		5,000		(11,000)	
4510	General Equipment - Add'l.	0	0	0	21,171		0		(21,171)	
Totals		7,885,460	8,711,284	9,797,182	9,201,523	86.10	9,782,069	88.10	580,546	2.00

Hearing Impairment 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 interpreters/cued language transliterators as related services support the communication of deaf/hard of hearing 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 individualized education programs (IEP) meetings.

Critical Functions and Strategic Programs

Hearing Itinerants

- Complete evaluations, IEPs, and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.
- Determine the appropriate equipment necessary 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.
- Participate in IEP meetings.

Educational Audiologist

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

Budget Changes for Fiscal Year 2025

- Additional 1.70 FTE teacher of students with hearing impairment to meet the needs of an increased number of students receiving services.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Additional 1.00 FTE educational audiologist and purchasing of related assessment equipment.
- Nationwide recruiting efforts through professional organizations and job fairs.
- Participation in professional development for interpreters to improve interpreting skills.
- Developed use of cued speech as a tool.
- Funding for materials, equipment, and repairs.
- Equipment/materials to evaluate PWCS student's hearing loss.

Key Budget Initiatives for Fiscal Year 2025

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

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$4,098,585	41.90
FY2024	\$3,756,616	40.20
Change	\$341,969	1.70

Financial Section

Dept. Name HEARING IMPAIRMENT PROGRAM
Dept. # 143

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	29,957	31,534	33,843	29,136	0.20	30,120	0.20	984	0.00
1120	Teacher, Classroom	441,448	255,074	623,706	1,071,000	14.00	1,252,911	15.70	181,911	1.70
1138	Support Professional	594,422	609,385	1,539,479	1,475,640	26.00	1,524,435	26.00	48,795	0.00
1200	Overtime	2,293	99	3,711	15,000		10,000		(5,000)	
1201	Straight Time	19,196	13,750	68,972	32,000		40,000		8,000	
1300	Temporary Employee	0	0	406	0		0		0	
1600	Supplemental Pay	4,070	3,025	5,135	5,000		0		(5,000)	
2100	Social Security - FICA	78,759	68,703	180,556	201,025		218,597		17,572	
2210	Retirement - VRS	151,648	133,810	334,842	459,261		495,518		36,257	
2211	Retiree Health Care Credit	11,691	10,014	25,660	0		0		0	
2220	Retirement - PWCS	11,312	10,908	18,424	21,173		23,077		1,904	
2221	Defined Contribution Plan	8,931	3,737	17,618	0		0		0	
2300	Health Insurance - HMP	100,678	95,980	247,864	317,593		366,655		49,062	
2310	Short/Long Term Disability Premium	950	373	1,971	0		0		0	
2400	Life Insurance - GLI	12,947	11,090	28,417	34,515		33,128		(1,387)	
3100	Professional Services	595	31,281	486,559	0		65,144		65,144	
3401	Travel Reimbursement	2,537	3,114	11,561	10,000		15,000		5,000	
3402	Conference Expenses	989	1,990	685	0		2,000		2,000	
3502	Repair/Maint. - Equipment	4,389	200	12,668	14,000		8,000		(6,000)	
3904	Freight/Shipping	0	920	543	0		500		500	
3917	Employment Services	0	73,401	3,452	0		0		0	
4001	Office Supplies	43	199	1,091	598		3,000		2,402	
4008	Reference Materials	0	1,068	0	0		0		0	
4010	Instructional Supplies	8,784	76,267	29,256	15,000		2,000		(13,000)	
4011	Textbooks	0	0	28,288	15,000		0		(15,000)	
4012	Emp. Training Supplies	152	200	75	675		0		(675)	
4013	Testing Materials	290	0	0	0		0		0	
4019	Food	0	0	88	0		0		0	
4020	Printing Supplies	0	359	3,358	0		7,000		7,000	
4025	Subscription - On-line Access Subscription	10,228	5,212	4,597	0		500		500	
4143	COVID 19 General Fund PPE	300	2,144	0	0		0		0	
4310	Tech. Supply Equip.Addl.	33,670	84,816	118,901	20,000		1,000		(19,000)	
4350	Tech. Supply Equip. Repl.	48	0	0	0		0		0	
4410	Software, Additional	99	1,191	0	0		0		0	
4450	Software Replacement	3,540	0	2,394	0		0		0	
4510	General Equipment - Add'l.	0	383	2,017	20,000		0		(20,000)	
	Totals	1,533,966	1,530,228	3,836,137	3,756,616	40.20	4,098,585	41.90	341,969	1.70

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 to enable students with visual impairment to attain systematic orientation and safe movement in school, home, and community environments.

Critical Functions and Strategic Programs

Vision Impairment Teacher

- Complete functional vision assessments (FVA), learning media assessments (LMA), individualized education programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Interpret evaluation and assessment results regarding the impact of a visual impairment.
- Provide specialized instruction to include visual efficiency, tactile symbols, braille, assistive technology, auditory skills, social skills, self-advocacy, and use of near and low vision devices.

Orientation and Mobility Teacher

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

Budget Changes for Fiscal Year 2025

- Transfer 7.00 FTEs teacher of students with vision impairment positions to the Title VI-B Grant.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Additional 1.00 FTE orientation and mobility teacher for SY2022-23.
- Secured new equipment (brailler, embosser, magnification devices, and educational materials.)
- Updated technology, equipment, and software.

Key Budget Initiatives for Fiscal Year 2025

- Use of additional orientation of mobility staff to provide instruction.
- Continue to increase staff in proportion to student growth to maintain caseloads.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$503,714	4.00
FY2024	\$1,301,176	11.00
Change	(\$797,462)	(7.00)

Financial Section

Dept. Name	VISION IMPAIRMENT PROGRAM									
Dept. #	144									
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
Object Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	(Decrease) Budget	(Decrease) Positions
1120	Teacher, Classroom	849,898	753,092	862,934	832,920	11.00	316,320	4.00	(516,600)	(7.00)
1200	Overtime	0	0	0	500		0		(500)	
1201	Straight Time	0	0	0	1,000		0		(1,000)	
1600	Supplemental Pay	0	717	0	0		0		0	
2100	Social Security - FICA	60,926	56,851	63,416	63,834		24,198		(39,635)	
2210	Retirement - VRS	136,802	115,910	129,015	148,510		55,830		(92,679)	
2211	Retiree Health Care Credit	10,090	8,593	9,588	0		0		0	
2220	Retirement - PWCS	8,595	5,635	5,794	6,847		2,600		(4,247)	
2221	Defined Contribution Plan	1,792	2,125	2,687	0		0		0	
2300	Health Insurance - HMP	79,014	74,727	81,760	102,699		41,311		(61,388)	
2310	Short/Long Term Disability Premium	333	313	408	0		0		0	
2400	Life Insurance - GLI	11,174	9,517	10,619	11,161		3,733		(7,428)	
2830	Admin. Assoc. Fees	519	0	0	0		0		0	
3100	Professional Services	3,265	0	21,653	30,000		0		(30,000)	
3102	Health Services	0	0	0	0		27,221		27,221	
3401	Travel Reimbursement	3,533	5,390	10,332	7,000		15,000		8,000	
3402	Conference Expenses	559	615	505	2,000		2,000		0	
3502	Repair/Maint. - Equipment	0	334	0	2,000		0		(2,000)	
3904	Freight/Shipping	517	1,777	2,022	2,000		500		(1,500)	
3917	Employment Services	0	0	35,678	0		0		0	
4001	Office Supplies	4,440	10,008	1,407	2,000		1,000		(1,000)	
4010	Instructional Supplies	104,622	64,321	42,381	40,068		10,000		(30,068)	
4011	Textbooks	0	77,700	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	588		0		(588)	
4013	Testing Materials	6,373	1,416	0	6,000		500		(5,500)	
4019	Food	0	0	131	250		500		250	
4020	Printing Supplies	0	197	765	8,000		1,000		(7,000)	
4025	Subscription - On-line Access Subscription	13,400	10,500	4,655	0		0		0	
4143	COVID 19 General Fund PPE	0	132	0	0		0		0	
4310	Tech. Supply Equip.Addl.	11,348	23,454	22,791	25,000		2,000		(23,000)	
4450	Software Replacement	7,590	4,990	523	5,500		0		(5,500)	
4510	General Equipment - Add'l.	2,211	146	1,625	3,300		0		(3,300)	
4999	Other Materials/Supplies	0	501	0	0		0		0	
Totals		1,317,000	1,228,960	1,310,690	1,301,176	11.00	503,714	4.00	(797,462)	(7.00)

Occupational & Physical Therapy Programs

Description

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

Physical therapy (PT) 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

- Evaluate students in grades PK-12, Individualized Education Programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.

Certified Occupational Therapy Assistant (COTA)

- Provide occupational therapy services to students under the direct supervision of a licensed OT.
- Complete administrative tasks and inventory/supply management to support OTs.

Licensed Physical Therapy Assistant (LPTA)

- Provide physical therapy services to students under the direct supervision of a licensed PT.
- Complete administrative tasks and inventory/supply management to support PTs.

Budget Changes for Fiscal Year 2025

- Move funds to Programs and Development.
- Move funds to Adaptive Physical Education.
- Additional 2.00 FTE COTAs to support OTs in the delivery of services.
- Additional 2.00 FTE LPTAs to support PTs in the delivery of services.
- Additional 5.00 FTE OTs (195-day contract) to assist in covering mandated services.
- Additional 3.00 FTE OTs (223-day contract) to assist in covering mandated services.

- Additional 2.00 FTE PTs (195-day contract) to assist in covering mandated services.
- Additional 2.00 FTE PTs (223-day contract) to assist in covering mandated services.
- Transfer 1.00 FTE administrative coordinator to Programs and Development.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Increased OT positions based on student needs.
- Connected occupational and physical therapy to assistive technology.
- Provided professional learning opportunities to OTs and PTs.
- Worked with SED staff, Virginia IEP, and OT/PT staff to ensure Medicaid Parental Consent is in place for all students.
- Connected with school nurses to establish a uniformed system to document fine and gross motor screening results.

Key Budget Initiatives for Fiscal Year 2025

- Recruit and retain qualified OTs and PTs.
- Seek approval for an online developmental motor scoring system.
- Focus on Medicaid documentation of services.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$7,377,072	64.50
FY2024	\$7,597,572	49.50
Change	(\$220,500)	15.00

Financial Section

Dept. Name		OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS								
Dept. #		145								
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Increase/	Increase/
Object Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	(Decrease) Budget	(Decrease) Positions
1107	Admin. Coordinator	113,665	133,458	130,473	115,080	1.00	0	0.00	(115,080)	(1.00)
1120	Teacher, Classroom	2,648,796	2,485,901	2,945,483	3,445,260	45.50	4,581,165	57.50	1,135,905	12.00
1148	Specialist	142,413	149,592	152,451	140,400	3.00	395,087	7.00	254,687	4.00
1201	Straight Time	23	78	0	150		150		0	
1300	Temporary Employee	0	0	0	771		500		(271)	
1600	Supplemental Pay	1,461	24,216	11,551	56,405		20,400		(36,005)	
2100	Social Security - FICA	209,273	209,216	238,528	287,491		382,294		94,802	
2210	Retirement - VRS	421,589	403,653	469,539	659,842		878,309		218,467	
2211	Retiree Health Care Credit	32,640	31,665	37,122	0		0		0	
2220	Retirement - PWCS	30,081	26,820	29,033	30,420		40,905		10,484	
2221	Defined Contribution Plan	26,740	31,272	40,359	0		0		0	
2300	Health Insurance - HMP	212,093	234,673	260,879	456,301		649,899		193,597	
2310	Short/Long Term Disability Premium	3,192	3,286	4,348	0		0		0	
2400	Life Insurance - GLI	36,147	35,066	41,112	49,590		58,720		9,130	
2830	Admin. Assoc. Fees	0	0	0	0		18,000		18,000	
3100	Professional Services	153	60,961	92,052	0		0		0	
3401	Travel Reimbursement	3,341	9,053	19,365	15,949		37,000		21,051	
3402	Conference Expenses	1,028	1,667	2,358	0		22,000		22,000	
3700	In-Service Expenses	16,745	3,300	14,720	0		0		0	
3904	Freight/Shipping	3,520	10,133	6,812	1,500		17,000		15,500	
3917	Employment Services	55,955	86,603	70,459	0		0		0	
3999	Other Contract Expenses	0	0	1,137	2,262,877		0		(2,262,877)	
4001	Office Supplies	0	2,517	2,808	1,869		6,000		4,131	
4002	Medical Supplies	965	847	158	1,680		500		(1,180)	
4008	Reference Materials	0	11,665	0	0		0		0	
4010	Instructional Supplies	103,634	588,433	142,335	33,550		65,645		32,095	
4011	Textbooks	0	486,341	0	0		0		0	
4012	Emp. Training Supplies	0	6,537	0	3,203		5,000		1,797	
4013	Testing Materials	2,966	187,301	1,498	6,814		12,000		5,186	
4019	Food	0	0	155	200		500		300	
4020	Printing Supplies	0	0	3,721	2,017		7,000		4,983	
4025	Subscription - On-line Access Subscription	364,320	32,089	7,338	0		0		0	
4143	COVID 19 General Fund PPE	0	841	0	0		0		0	
4310	Tech. Supply Equip.Addl.	15,717	97,284	88,421	8,868		4,000		(4,868)	
4350	Tech. Supply Equip. Repl.	0	5,725	3,221	15,381		4,000		(11,381)	
4410	Software, Additional	22,049	12,025	0	0		0		0	
4510	General Equipment - Add'l.	2,355	26,222	52,771	1,953		171,000		169,047	
Totals		4,470,863	5,398,440	4,870,203	7,597,572	49.50	7,377,072	64.50	(220,500)	15.00

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.
- Participate in intervention and eligibility.
- Consult with school staff on the provision of participation and accessibility and/or adaptations to meet student needs.
- Provision of specialized instruction to students as outlined in their IEP.

Budget Changes for Fiscal Year 2025

- Authorize an additional 0.70 FTE APE teacher to support the increased number of students receiving APE.
- Transfer funds from OT/PT.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Provided professional learning opportunities to APE teachers.
- Maintained full staff levels with high retention rate.
- Increased the provision of adaptive equipment, as needed.

Key Budget Initiatives for Fiscal Year 2025

- Continue to deliver mandated services in accordance with IEPs to meet the unique needs of students with disabilities.
- Continue to support students with needs in gross motor skills, strength, and coordination.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$728,216	6.50
FY2024	\$625,826	5.80
Change	\$102,390	0.70

Dept. Name ADAPTIVE PHYSICAL EDUCATION PROGRAM
Dept. # 146

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	225,320	231,607	377,245	439,176	5.80	514,020	6.50	74,844	0.70
2100	Social Security - FICA	16,275	17,563	28,802	33,597		39,323		5,726	
2210	Retirement - VRS	34,659	36,531	56,226	78,305		90,725		12,419	
2211	Retiree Health Care Credit	2,668	2,812	4,574	0		0		0	
2220	Retirement - PWCS	3,482	3,967	4,385	3,610		4,225		615	
2221	Defined Contribution Plan	1,991	2,101	6,608	0		0		0	
2300	Health Insurance - HMP	22,414	22,457	36,054	54,150		67,131		12,981	
2310	Short/Long Term Disability Premium	187	172	534	0		0		0	
2400	Life Insurance - GLI	2,955	3,115	5,066	5,885		6,065		180	
3100	Professional Services	0	7,912	0	0		0		0	
3401	Travel Reimbursement	3,588	31,494	6,407	7,000		2,000		(5,000)	
3402	Conference Expenses	0	3,845	0	500		2,000		1,500	
4001	Office Supplies	0	14,777	0	603		0		(603)	
4010	Instructional Supplies	3,794	17,002	486	3,000		527		(2,473)	
4025	Subscription - On-line Access Subscription	55,095	8,196	0	0		0		0	
4510	General Equipment - Add'l.	0	0	163	0		2,200		2,200	
	Totals	372,428	403,550	526,550	625,826	5.80	728,216	6.50	102,390	0.70

Preschool Programs

Description

Preschool (Early Childhood Special Education – ECSE) is responsible for overseeing the provision of Free and Appropriate Public Education (FAPE) to all children with disabilities ages two through five living within Prince William County (PWC.)

Critical Functions and Strategic Programs

- Support school-based special education teachers in implementing high quality instruction and ensuring classrooms meet federal, state, and local expectations.
- Conduct classroom assessment scoring system (CLASS) observations on all class-based teachers to measure effective teacher-child interactions in accordance with VDOE requirements, to improve quality across early childhood special education classrooms.
- Implement state required assessments to support effective instructional practices.
- Write initial Individualized Education Programs (IEP) for preschool-aged students found eligible for ECSE.
- Monitor historic enrollment, project future needs for services, and place students who qualify for services.
- Provide professional learning to increase quality of services and implementation of state approved curriculum.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE supervisor, early childhood special education.
- Reduce 0.50 teacher of preschool students.
- Transfer 7.00 FTE positions to Psychology:
 - o 1.00 FTE registrar.
 - o 1.00 FTE office assistant.
 - o 1.00 FTE bilingual translator.
 - o 1.00 FTE integration/transition specialist.
 - o 3.00 FTE teacher on special assignment.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Increased number of ECSE classrooms and resource support across PWCS.
- Increased use of assistive technology in preschool special education classrooms.
- Trained staff members in conducting CLASS observations.
- Adopted a VDOE endorsed preschool curriculum.
- Trained educators in the Assessment of Basic Language and Learning Skills (ABLLS) to progress monitor ECSE children.
- Trained educators in the Virginia Kindergarten Readiness Program (VKRP.)

Key Budget Initiatives for Fiscal Year 2025

- Implementation of VDOE endorsed curriculum and assessment tools.
- Opening new ECSE classrooms and training all staff in implementation of best practices for ECSE.
- Continue to monitor enrollment and future program needs.
- Implement guidance documents to norm understanding about ECSE throughout PWCS.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,128,753	13.50
FY2024	\$2,455,202	20.00
Change	(\$326,449)	(6.50)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,020	153,078	164,285	145,680	1.00	301,200	2.00	155,520	1.00
1107	Admin. Coordinator	89,263	95,918	189,156	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	0	268,859	227,160	3.00	0	0.00	(227,160)	(3.00)
1120	Teacher, Classroom	699,635	667,470	650,849	757,200	10.00	751,260	9.50	(5,940)	(0.50)
1136	Diagnostician	120,902	125,586	134,448	86,640	1.00	0	0.00	(86,640)	(1.00)
1148	Specialist	0	0	30,531	73,215	1.00	0	0.00	(73,215)	(1.00)
1150	Administrative and Finance Support Staff	75,388	81,727	74,256	95,880	2.00	0	0.00	(95,880)	(2.00)
1201	Straight Time	42	106	66	1,000		0		(1,000)	
1300	Temporary Employee	9,671	5,644	19,910	25,000		0		(25,000)	
1500	Substitute Teacher	0	0	0	3,540		0		(3,540)	
1600	Supplemental Pay	5,019	57,201	55,398	60,000		10,000		(50,000)	
2100	Social Security - FICA	81,575	88,774	119,211	130,199		99,097		(31,103)	
2210	Retirement - VRS	181,671	183,515	246,940	288,121		226,870		(61,252)	
2211	Retiree Health Care Credit	13,444	13,598	18,376	0		0		0	
2220	Retirement - PWCS	7,763	8,467	10,865	13,283		10,566		(2,718)	
2221	Defined Contribution Plan	2,978	3,257	5,467	0		0		0	
2300	Health Insurance - HMP	109,528	99,948	127,125	199,245		167,871		(31,374)	
2310	Short/Long Term Disability Premium	438	508	696	0		0		0	
2400	Life Insurance - GLI	14,888	15,059	20,351	21,654		15,167		(6,486)	
2830	Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3100	Professional Services	2,745	46,943	20,867	15,000		31,000		16,000	
3401	Travel Reimbursement	1,008	5,435	5,602	5,000		4,000		(1,000)	
3402	Conference Expenses	0	0	4,025	5,000		2,000		(3,000)	
3700	In-Service Expenses	0	0	0	0		75,000		75,000	
3902	Printing Services	7,366	0	0	0		0		0	
3904	Freight/Shipping	240	864	558	1,000		1,000		0	
3999	Other Contract Expenses	840	4,940	0	0		0		0	
4001	Office Supplies	2,240	3,215	6,504	1,500		5,000		3,500	
4002	Medical Supplies	0	995	0	0		0		0	
4010	Instructional Supplies	112,031	24,061	12,627	23,725		170,303		146,578	
4012	Emp. Training Supplies	0	0	0	2,000		5,000		3,000	
4013	Testing Materials	4,170	6,478	14,864	13,000		2,000		(11,000)	
4019	Food	0	0	295	500		500		0	
4020	Printing Supplies	1,137	6,226	8,845	7,000		5,000		(2,000)	
4025	Subscription - On-line Access Subscription	0	0	0	0		2,000		2,000	
4143	COVID 19 General Fund PPE	848	979	0	0		0		0	
4150	Lease Agreement	0	7,345	7,951	15,000		0		(15,000)	
4310	Tech. Supply Equip.Addl.	0	5,724	774	3,500		5,000		1,500	
4410	Software, Additional	0	316	0	0		0		0	
4510	General Equipment - Add'l.	0	0	2,519	5,000		5,000		0	
Totals		1,691,848	1,713,377	2,222,220	2,455,202	20.00	2,128,753	13.50	(326,449)	(6.50)

Molinari Juvenile Shelter

Description

The Molinari Juvenile Shelter (MJS) falls under the Prince William County (PWC) Department of Social Services. The MJS educational program operates in two classrooms within a non-secure facility. 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 educational program consists of teaching students, primarily in grades 6-12, the Standards of Learning curriculum and students who participate in the General Educational Development (GED) program.

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Work collaboratively with the PWC Juvenile and Domestic Relations District Court, the Court Services Unit, the PWC Department of Social Services, and other agencies, as appropriate, to implement educational programs and services for eligible students.
- Provide professional development to PWCS special education staff to deliver the best instructional practices.
- Provide specialized instruction to students as outlined in their IEP with a focus on academics, behavior, and social/emotional needs.

Budget Changes for Fiscal Year 2025

- Inflation of three 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.
- Special Education Department staff virtually interfaced with MJS and PWC staff to address technology needs within the facility.
- MJS educators participated in a variety of professional development opportunities to expand their horizons as educators.
- Implemented an after-school tutorial/study program to provide additional support to students to meet their educational needs.

Key Budget Initiatives for Fiscal Year 2025

- Implementation of instructional strategies in writing through poetry.
- Continuation of the after-school tutorial/study program to support the educational needs of students.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$195,371	2.10
FY2024	\$188,196	2.10
Change	\$7,175	0.00

Dept. Name MOLINARI JUVENILE SHELTER
Dept. # 148

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	13,308	14,009	15,034	14,568	0.10	15,060	0.10	492	0.00
1120	Teacher, Classroom	88,925	91,856	101,079	83,160	1.00	86,785	1.00	3,625	0.00
1140	Teacher Assistant	39,941	40,323	43,459	30,720	1.00	31,800	1.00	1,080	0.00
1201	Straight Time	0	29	8	0		0		0	
1500	Substitute Teacher	0	4,494	7,158	6,000		1,000		(5,000)	
1600	Supplemental Pay	0	168	182	0		0		0	
1900	Other Salary / Wages	0	222	45	0		0		0	
2100	Social Security - FICA	9,358	10,533	11,506	10,285		10,300		15	
2210	Retirement - VRS	23,097	24,296	26,521	22,902		23,588		686	
2211	Retiree Health Care Credit	1,682	1,769	1,931	0		0		0	
2220	Retirement - PWCS	2,072	2,913	3,021	1,056		1,099		43	
2300	Health Insurance - HMP	26,117	26,159	26,675	15,838		17,454		1,616	
2400	Life Insurance - GLI	1,862	1,959	2,138	1,721		1,577		(144)	
3401	Travel Reimbursement	0	986	0	0		0		0	
3402	Conference Expenses	1,120	2,132	0	0		0		0	
4001	Office Supplies	770	418	401	125		601		476	
4010	Instructional Supplies	1,789	513	2,275	1,821		6,107		4,286	
4025	Subscription - On-line Access Subscription	90	0	0	0		0		0	
4143	COVID 19 General Fund PPE	316	116	0	0		0		0	
4310	Tech. Supply Equip.Addl.	21	0	0	0		0		0	
4510	General Equipment - Add'l.	250	0	0	0		0		0	
Totals		210,719	222,895	241,433	188,196	2.10	195,371	2.10	7,175	0.00

Adult Detention Center

Description

This program provides instructional services and support for students with disabilities who receive services in the Prince William – Manassas Regional Adult Detention Center (ADC.) Students receiving services at ADC must receive a Free and Appropriate Public Education (FAPE).

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 professional development to PWCS special education staff to deliver the best instructional practices.
- Encourage adult participation and attendance in educational programs.

Budget Changes for Fiscal Year 2025

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

Major Accomplishments (Past Five Years)

- Each school year, the educational program has students who either earn a General Educational Development (GED), Applied Studies, or Standard Diploma from PWCS.
- Formalized an MOU with the Prince William – Manassas Regional Adult Detention Center and PWCS for SY2022-23.
- Presented at the 2023 Virginia Department of Education (VDOE) Jail Conference which focused on collaboration between jail and school staff.

Key Budget Initiatives for Fiscal Year 2025

- Provide intensive educational services and support to support student graduation.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$400,790	2.20
FY2024	\$387,213	2.20
Change	\$13,577	0.00

Dept. Name ADULT DETENTION CENTER
Dept. # 149

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	26,616	28,017	30,069	31,063	0.20	33,897	0.20	2,834	0.00
1120	Teacher, Classroom	222,253	230,313	246,137	254,243	2.00	271,113	2.00	16,870	0.00
1600	Supplemental Pay	0	336	364	0		0		0	
2100	Social Security - FICA	18,709	19,972	21,103	21,826		23,334		1,508	
2210	Retirement - VRS	40,830	42,934	45,906	38,740		51,420		12,680	
2211	Retiree Health Care Credit	2,973	3,126	3,342	0		3,100		3,100	
2220	Retirement - PWCS	4,780	5,156	5,510	2,340		2,393		53	
2300	Health Insurance - HMP	14,032	13,947	14,222	35,178		12,549		(22,629)	
2400	Life Insurance - GLI	3,292	3,462	3,701	3,823		2,984		(839)	
3401	Travel Reimbursement	34	745	966	0		0		0	
3402	Conference Expenses	0	471	273	0		0		0	
3904	Freight/Shipping	87	0	0	0		0		0	
4001	Office Supplies	884	728	129	0		0		0	
4010	Instructional Supplies	2,147	708	0	0		0		0	
4020	Printing Supplies	0	1,537	2,768	0		0		0	
4025	Subscription - On-line Access Subscriptions	0	1,350	1,350	0		0		0	
4143	COVID 19 General Fund PPE	55	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	430	82	807	0		0		0	
	Totals	337,121	352,885	376,646	387,213	2.20	400,790	2.20	13,577	0.00

Psychology Services

Description

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

Critical Functions and Strategic Programs

- Complete evaluations, participate in interventions, the child find process, and the eligibility process for students suspected of having a disability.
- Supports school-based intervention teams in the MTSS process.
- Participate in Manifestation Determination Review (MDR) and in the Functional Behavior Assessment and Behavior Intervention Plan (FBA/BIP) processes.
- Support teams in crisis management services and threat assessment protocols.
- Provide counseling for general education and special education students to include counseling as a related service.

Budget Changes for Fiscal Year 2025

- Transfer 17.60 FTE school psychologists from Title VI-B.
- Reduce authorization of 4.00 FTE psychologists to increase flex funding to hire contracted services to provide mandated services.
- Transfer 7.00 FTE positions from Preschool:
 - 1.00 FTE registrar.
 - 1.00 FTE office assistant.
 - 1.00 FTE bilingual translator.
 - 1.00 FTE integration/transition specialist.
 - 3.00 FTE administrative coordinators.
- Additional 7.00 FTE diagnosticians to support the evaluation process for students suspected of having a disability.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented an online assessment library (Pearson's DALs+) for school psychologists, diagnosticians, and speech language pathologists to support the use of technology and increase efficiency.
- Increased FTEs for the last three fiscal years to bring PWCS closer to the National Association of School Psychologists (NASP) recommended ratio of 1:1000.
- Increased collaboration with local university graduate programs to provide robust practicum and internship placements.
- Established a mentor program for newly hired school psychologists to align with NASP recommendations for mentorship.
- Prioritized full-time placement of school psychologists at middle and high schools to enhance comprehensive service delivery and mental health supports.
- Significantly increased the number of employee doctoral level and bilingual school psychologists.
- 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.
- Increased professional development opportunities for specific content related to psychological services.

Key Budget Initiatives for Fiscal Year 2025

- Continue to engage in recruitment and retention efforts.
- Continue to increase staff in proportion to student growth to maintain caseloads.
- Continue to foster relationships and partnerships with local universities regarding practicum students and recruiting school psychology interns.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$10,424,233	81.60
FY2024	\$6,444,476	54.00
Change	\$3,979,757	27.60

Financial Section

Dept. Name PSYCHOLOGY SERVICES
Dept. # 153

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	0	0	0.00	349,380	3.00	349,380	3.00
1133	Psychologist	2,588,427	2,918,856	3,499,063	4,166,760	52.00	5,426,103	65.60	1,259,343	13.60
1136	Diagnostician	0	0	168,072	151,440	2.00	813,510	10.00	662,070	8.00
1148	Specialist	0	0	0	0	0.00	75,570	1.00	75,570	1.00
1150	Administrative and Finance Support Staff	0	0	0	0	0.00	99,720	2.00	99,720	2.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	0	0	0		500		500	
1300	Temporary Employee	0	0	25,000	175,000		250,000		75,000	
1500	Substitute Teacher	0	0	0	18,000		0		(18,000)	
1600	Supplemental Pay	35,403	2,135	24,443	15,564		20,000		4,436	
2100	Social Security - FICA	193,527	221,193	281,611	346,297		538,200		191,903	
2210	Retirement - VRS	403,726	454,147	569,241	769,935		1,193,896		423,961	
2211	Retiree Health Care Credit	30,983	35,329	44,379	0		0		0	
2220	Retirement - PWCS	21,459	23,595	28,687	35,496		55,603		20,107	
2221	Defined Contribution Plan	21,838	31,114	40,341	0		0		0	
2300	Health Insurance - HMP	239,563	270,011	310,410	532,434		883,415		350,981	
2310	Short/Long Term Disability Premium	3,480	4,128	5,070	0		0		0	
2400	Life Insurance - GLI	34,311	39,124	49,148	57,864		79,819		21,955	
2830	Admin. Assoc. Fees	0	0	1,545	2,000		35,000		33,000	
3100	Professional Services	24,585	355,137	41,630	15,000		0		(15,000)	
3102	Health Services	0	0	24,170	30,000		468,947		438,947	
3401	Travel Reimbursement	3,171	2,558	6,676	5,000		10,000		5,000	
3402	Conference Expenses	0	0	1,375	1,500		12,000		10,500	
3904	Freight/Shipping	3,895	2,878	6,854	4,000		8,000		4,000	
3906	Advertising	259	0	0	0		0		0	
3912	Rental Space	0	0	400	0		4,800		4,800	
3917	Employment Services	0	106,061	304,654	10,000		0		(10,000)	
3999	Other Contract Expenses	0	0	0	0		800		800	
4001	Office Supplies	0	251	441	1,000		2,020		1,020	
4010	Instructional Supplies	102,986	13,629	2,642	10,000		4,000		(6,000)	
4011	Textbooks	0	30,783	0	0		0		0	
4012	Emp. Training Supplies	3,300	0	400	1,000		500		(500)	
4013	Testing Materials	227,503	102,011	211,904	93,736		86,000		(7,736)	
4019	Food	0	0	425	450		450		0	
4025	Subscription - On-line Access Subscription	114,495	8,064	99	1,000		2,500		1,500	
4143	COVID 19 General Fund PPE	0	1,325	0	0		0		0	
4310	Tech. Supply Equip.Addl.	149	410	0	1,000		3,000		2,000	
	Totals	4,053,060	4,622,738	5,648,680	6,444,476	54.00	10,424,233	81.60	3,979,757	27.60

Multi-Tiered System of Supports

Description

A multi-tiered system of supports (MTSS) is an adaptive and responsive framework that helps schools identify and provide targeted support for students struggling academically and/or behaviorally. The focus is on identifying students by name, strength, and need while providing differentiated instruction and the necessary academic, behavioral, and social-emotional wellness support for all students across all schools.

Critical Functions and Strategic Programs

- Coordinate the implementation of MTSS at all schools.
- Serve as lead trainers for Handle with Care (HWC) and Restorative Practices (RP.)
- Provide differentiated and ongoing coaching to schools to ensure the progress monitoring of students in reading, mathematics, and/or behavior, depending on identified student needs.
- Support school staff to strengthen a culture of collective responsibility for the success of all students.
- Monitor and support students who require functional behavior assessments (FBA) and behavior intervention plans (BIP.)
- Collaborate with the Student Learning Department (SLD,) Special Education Department (SED,) and dyslexia co-advisors to promote dyslexia awareness, best practices for struggling readers, and professional learning for all staff.
- Provide timely, proactive, and responsive support to students.

Budget Changes for Fiscal Year 2025

- Transfer 21.00 FTE coordinated early intervening specialists from Title VI-B grant.
- Transfer 2.00 FTE coordinated early intervening specialists professional development specialists from Title VI-B grant.
- Transfer 3.00 FTE teacher assistants, special education to programs and development.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Established in fiscal year (FY) 2023.
- Designed an MTSS “reset” articulating common language, best practices, and coaching support for schools to strengthen MTSS implementation across the division.
- Leveraged the MTSS intranet to provide timely and relevant MTSS resources for school staff.

- Established a professional learning community to build the capacity of MTSS coaches and behavior specialists to provide differentiated support to all schools.
- Coordinated a cross-departmental collaborative project to develop a divisionwide plan to identify and support students with characteristics of dyslexia.
- Launched Student Support in The Hub to standardize the development and monitoring of student support plans.
- Revised the restraint and seclusion regulation and enhanced training, emphasizing de-escalation and positive behavioral support.
- Collaborated with the Department of Information and Instructional Technology (DIIT) to improve the documentation of incidents involving restraint and/or seclusion by restructuring the digital reporting platform in The Hub.
- Shifted the role and responsibilities of coordinated early intervening specialists to better align with *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* goals.

Key Budget Initiatives for Fiscal Year 2025

- Finalize the PWCS-endorsed menu of diagnostic tools and tiered interventions.
- Integrate the “All In Tutoring” framework with tiered interventions to improve student outcomes and support on-time graduation.
- Fortify Restorative Practices in all schools to align with the Positive Behavior Interventions and Support framework, aimed at reducing exclusionary discipline across the division.
- Leverage The Hub to develop and monitor student support plans, with fidelity, in all schools.
- Expand the usage of AimswebPlus for needs-based progress monitoring of students receiving intervention in reading, mathematics, and/or behavior.
- Norm practices across the division around supporting students with characteristics of dyslexia aligned with the science of reading.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$4,962,102	41.50
FY2024	\$2,380,153	21.50
Change	\$2,581,949	20.00

Financial Section

Dept. Name **MULTI-TIERED SYSTEM OF SUPPORTS**
Dept. # **154**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	111,189	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	0	0	29,387	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	0	0	242,441	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	180,870	2.00	180,870	2.00
1120	Teacher, Classroom	0	0	521,805	984,360	13.00	2,688,720	34.00	1,704,360	21.00
1140	Teacher Assistant	0	0	79,679	81,000	3.00	0	0.00	(81,000)	(3.00)
1150	Administrative and Finance Support Staff	0	0	53,844	95,460	1.50	99,600	1.50	4,140	0.00
1200	Overtime	0	0	13	0		0		0	
1201	Straight Time	0	0	1,184	1,000		1,000		0	
2100	Social Security - FICA	0	0	81,488	128,922		269,246		140,323	
2210	Retirement - VRS	0	0	167,096	300,304		621,024		320,721	
2211	Retiree Health Care Credit	0	0	12,366	0		0		0	
2220	Retirement - PWCS	0	0	10,643	13,845		28,923		15,078	
2221	Defined Contribution Plan	0	0	2,768	0		0		0	
2300	Health Insurance - HMP	0	0	100,865	207,669		459,523		251,853	
2310	Short/Long Term Disability Premium	0	0	432	0		0		0	
2400	Life Insurance - GLI	0	0	13,694	22,569		41,519		18,950	
2830	Admin. Assoc. Fees	0	0	0	2,820		2,900		80	
3100	Professional Services	0	0	2,319	0		0		0	
3401	Travel Reimbursement	0	0	9,859	5,668		10,918		5,250	
3402	Conference Expenses	0	0	300	0		0		0	
4001	Office Supplies	0	0	5,199	557		1,000		443	
4010	Instructional Supplies	0	0	66	2,000		2,000		0	
4012	Emp. Training Supplies	0	0	18,807	6,539		3,000		(3,539)	
4013	Testing Materials	0	0	28,000	0		0		0	
4019	Food	0	0	221	1,000		1,500		500	
4020	Printing Supplies	0	0	3,699	3,000		0		(3,000)	
4025	Subscription - On-line Access Subscription	0	0	72	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	23,934	0		0		0	
4510	General Equipment - Add'l.	0	0	0	0		1,000		1,000	
Totals		0	0	1,521,369	2,380,153	21.50	4,962,102	41.50	2,581,949	20.00

Special Education-Programs & Development

Description

Special Education Programs and Development 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, inclusive of the areas identified below. This team is responsible for oversight of referral and identification of children with disabilities, through the eligibility and Child Find process; monitoring the provision of related services; transition planning for students 14 years and older; and procedural guidance to PWCS stakeholders. Procedural guidance includes responding to state complaints, requests for mediation, and due process hearings.

- Transfer 1.00 FTE administrative coordinator from occupational and physical therapy.
- Additional 2.00 FTE EXPLORE teachers to increase work-based learning programs for students with disabilities.
- Additional 2.00 FTE EXPLORE TAs to support the work-based learning sites.
- Reclassification for 1.00 FTE from a supervisor grade 18, to an assistant director SED procedural support Grade 19.
- Inflation of three percent on supplies, materials, and equipment.

Critical Functions and Strategic Programs

- Implement a Child Find program to identify, locate, and evaluate students ages 2-21 years old who are suspected of having a disability and in need of special education and related services.
- Provide leadership to speech language pathologists.
- Implement and oversee Extended School Year (ESY) programs.
- Prepare students with disabilities for post-secondary education and the workforce.
- Provide professional learning on implementing special education regulations.
- Provide leadership to occupational therapists and physical therapists.
- Manage the need for mediating complex situations between schools and families using the dispute resolution process.
- Monitor compliance with local, state, and federal regulations related to students with disabilities and Section 504 Plans.
- Coordinate staffing for the provision of related services.

Major Accomplishments (Past Five Years)

- Screened over 1,000 students in the Child Find process.
- Increased recruiting efforts for speech language pathologists.
- Increased FTEs for the last three fiscal years brings PWCS closer to the recommended ratio of 1:1000 by the National Association of School Psychologists.
- Created a Framework of Transition Assessments for secondary case-managers.
- Continued intervention programming for preschool-aged children.
- Opened a PWCS work-based learning site at a local market for students with disabilities.

Key Budget Initiatives for Fiscal Year 2025

- Expand opportunities for community-based instruction and work-based learning experiences for students with disabilities.
- Provide training in special education processes for special education staff and school-based administrators.

Budget Changes for Fiscal Year 2025

- Transfer 3.00 FTE administrative coordinators to special education-specialized instruction.
- Transfer 3.00 FTE teacher assistants (TAs) from MTSS to support work-based learning programs for students with disabilities.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$3,585,832	29.00
FY2024	\$3,261,666	24.00
Change	\$324,166	5.00

Financial Section

Dept. Name SPECIAL EDUCATION PROGRAMS & DEVELOPMENT
Dept. # 156

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	145,734	147,600	1.00	165,840	1.00	18,240	0.00
1105	Assistant Director	0	0	0	0	0.00	148,800	1.00	148,800	1.00
1106	Supervisor	0	0	297,864	582,720	4.00	451,800	3.00	(130,920)	(1.00)
1107	Admin. Coordinator	0	0	548,786	690,480	6.00	465,840	4.00	(224,640)	(2.00)
1120	Teacher, Classroom	0	0	364,287	456,360	6.00	634,668	8.00	178,308	2.00
1140	Teacher Assistant	0	0	0	0	0.00	139,210	5.00	139,210	5.00
1148	Specialist	0	0	68,319	82,080	1.00	84,720	1.00	2,640	0.00
1150	Administrative and Finance Support Staff	0	0	297,125	326,880	6.00	340,560	6.00	13,680	0.00
1200	Overtime	0	0	5,678	3,000		3,000		0	
1201	Straight Time	0	0	7,830	5,000		5,000		0	
2100	Social Security - FICA	0	0	131,180	175,500		186,618		11,118	
2210	Retirement - VRS	0	0	269,903	407,615		429,149		21,534	
2211	Retiree Health Care Credit	0	0	20,003	0		0		0	
2220	Retirement - PWCS	0	0	16,481	18,792		19,986		1,195	
2221	Defined Contribution Plan	0	0	4,845	0		0		0	
2300	Health Insurance - HMP	0	0	155,905	281,879		317,546		35,667	
2310	Short/Long Term Disability Premium	0	0	673	0		0		0	
2400	Life Insurance - GLI	0	0	22,152	30,634		28,691		(1,943)	
2830	Admin. Assoc. Fees	0	0	0	7,332		736		(6,596)	
3100	Professional Services	0	0	3,788	2,000		2,700		700	
3103	Legal Services	0	0	0	0		35,000		35,000	
3401	Travel Reimbursement	0	0	6,131	5,000		29,000		24,000	
3402	Conference Expenses	0	0	1,949	10,587		18,500		7,913	
3700	In-Service Expenses	0	0	0	0		5,500		5,500	
3902	Printing Services	0	0	0	0		100		100	
3904	Freight/Shipping	0	0	733	0		100		100	
3999	Other Contract Expenses	0	0	1,260	0		1,500		1,500	
4001	Office Supplies	0	0	1,353	1,000		9,518		8,518	
4007	Wearing Apparel	0	0	0	0		200		200	
4008	Reference Materials	0	0	0	0		9,200		9,200	
4010	Instructional Supplies	0	0	158	6,757		2,200		(4,557)	
4012	Emp. Training Supplies	0	0	402	1,500		200		(1,300)	
4013	Testing Materials	0	0	9,053	9,000		0		(9,000)	
4014	Food, Cafeteria	0	0	0	0		23,000		23,000	
4019	Food	0	0	251	750		7,200		6,450	
4020	Printing Supplies	0	0	6,188	6,000		7,900		1,900	
4025	Subscription - On-line Access Subscription	0	0	0	0		3,750		3,750	
4310	Tech. Supply Equip.Addl.	0	0	1,335	2,200		3,500		1,300	
4510	General Equipment - Add'l.	0	0	282	1,000		4,600		3,600	
Totals		0	0	2,389,647	3,261,666	24.00	3,585,832	29.00	324,166	5.00

CTE - Licensed Practical Nursing

Description

The Licensed Practical Nursing program is an 18-month, self-sustaining career and technical education (CTE) program providing didactic and clinical instruction to students seeking licensure through the National Council Licensure Examination for Practical Nurses (NCLEX-PN).

Critical Functions and Strategic Programs

- It is a self-sustaining program with revenue generated from student tuition; each base high school pays half of the per-pupil allocation for each student enrolled, and adult students pay \$3,500 for the first year and \$4,500 for the second year.
- Virginia Department of Education (VDOE) provides supplementary funding through adult education.
- The program adheres to the Virginia State Board of Nursing regulations and VDOE curriculum standards while preparing students for the national licensure exam.

Budget Changes for Fiscal Year 2025

- Increased funding for instructional materials and supplies.
- Inflation of three percent on supplies, materials and equipment.

Major Accomplishments (Past Five Years)

- Successfully passed Virginia Board of Nursing required survey visit in October 2022.
- Increased Practical Nursing III student enrollment to 30 students.
- Engaged students in multiple community health vaccine and flu clinics.
- Implemented an affiliation agreement with Prince William County Service Bureau for Mental Health clinical rotation.

- Implemented Flipped Classroom Model with Active Learning strategies to align with the new NCLEX Test Plan. The first NCLEX test scores since the new NCLEX and Flipped Classroom Model resulted in a 94% pass rate.
- Of the seventeen 2024 graduates:
 - o 12 (70.5%) are working and attending school.
 - o 2 (11.8%) are attending school only.
 - o 2 (11.8%) are working only.
 - o 1 (6%) has joined the Air Force as a medical technician advanced rank and bypassed technical school due to having a diploma from an LPN program.

Key Budget Initiatives for Fiscal Year 2025

- Maintain simulation equipment, including manikins.
- Increase student enrollment for the second year of the program.
- Integrate additional high-end virtual instructional equipment.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$562,414	4.00
FY2024	\$549,300	4.00
Change	\$13,114	0.00

Financial Section

Dept. Name CTE - LICENSED PRACTICAL NURSING*
Dept. # 167

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	134,316	115,080	1.00	152,573	1.00	37,493	0.00
1120	Teacher, Classroom	0	0	211,093	233,280	3.00	242,610	3.00	9,330	0.00
1300	Temporary Employee	0	0	23,737	0		0		0	
1600	Supplemental Pay	0	0	736	0		0		0	
2100	Social Security - FICA	0	0	29,704	26,649		30,232		3,583	
2210	Retirement - VRS	0	0	54,754	62,113		69,750		7,637	
2211	Retiree Health Care Credit	0	0	4,286	0		0		0	
2220	Retirement - PWCS	0	0	2,686	2,864		366		(2,497)	
2221	Defined Contribution Plan	0	0	4,119	0		0		0	
2300	Health Insurance - HMP	0	0	14,379	42,953		31,103		(11,850)	
2310	Short/Long Term Disability Premium	0	0	464	0		0		0	
2400	Life Insurance - GLI	0	0	4,747	4,668		4,663		(5)	
3401	Travel Reimbursement	0	0	930	0		0		0	
3502	Repair/Maint. - Equipment	0	0	5,224	0		0		0	
3902	Printing Services	0	0	445	400		0		(400)	
3903	Postage	0	0	32	0		0		0	
3904	Freight/Shipping	0	0	133	0		0		0	
3918	Permits and Fees	0	0	2,200	0		0		0	
3932	Processing Fees	0	0	2,446	0		0		0	
4001	Office Supplies	0	0	4,254	2,114		0		(2,114)	
4002	Medical Supplies	0	0	4,532	5,000		0		(5,000)	
4004	Repair/Maint. Supplies	0	0	505	0		0		0	
4010	Instructional Supplies	0	0	11,103	2,600		11,117		8,517	
4011	Textbooks	0	0	35,021	0		0		0	
4013	Testing Materials	0	0	0	29,450		0		(29,450)	
4019	Food	0	0	39	500		0		(500)	
4025	Subscription - On-line Access Subscription	0	0	2,586	21,630		20,000		(1,630)	
4310	Tech. Supply Equip.Addl.	0	0	11,073	0		0		0	
4999	Other Materials/Supplies	0	0	844	0		0		0	
Totals		0	0	566,386	549,300	4.00	562,414	4.00	13,114	0.00

*Prior to FY 2023, CTE Licensed Practical Nursing was included in the department 160-Student Learning budget.

Career and Technical Education

Description

The Career and Technical Education (CTE) Department supports programs which prepare students with technical, academic, and employability skills for success in the workplace and in further education. The four pillars of CTE are high-quality, rigorous instruction provided through competency-based instruction, industry-based credentialing opportunities, work-based learning experiences, and engagement in career and technical student organizations (CTSOs.)

Critical Functions and Strategic Programs

- Develop and implement curricula and programs to promote and improve student academic success.
- Offer specialized programs for students to explore and dive deeper into areas of interest focused on all aspects of industry.
- Provide students with an opportunity to validate their knowledge and skill set via a third-party industry credentialing partner.
- Provide students with opportunities to experience authentic learning via work-based learning.
- Provide students with leadership development opportunities via participation in career and technical student organizations.

Budget Changes for Fiscal Year 2025

- Provide funding for cosmetology kits for students to prepare for VA State Board testing.
- Provide consumable funds to support middle school Family and Consumer Sciences and Technology Engineering Education programs to offer hands-on activities.
- Provide funding for dual enrollment for VA Teachers for Tomorrow through Shenandoah University.
- Provide supplemental pay for Lead Teachers, CTE Points of Contact, and CTSO advisors.
- Provide funding for curriculum development.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Became a stand-alone department within the Student Services and Post-Secondary Success Office in 2023.
- Developed a Continuous Improvement Plan to guide the work of the department in creating equitable access for all students.
- Increased industry-based credentials opportunities for students to validate their knowledge and skills in an aligned CTE course/program.
- Conducted a comprehensive local needs assessment to identify areas of growth.

Key Budget Initiatives for Fiscal Year 2025

- Provide support for the Cosmetology program at Woodbridge Senior High School and Unity Reed High School.
- Align all CTE courses to the VA Department of Education CTE pathways and content credentials.
- Implement additional courses: Cybersecurity Fundamentals and Cybersecurity Operations, to enhance the Information Technology pathways.
- Increase the number of CTE completers who earn an industry-based credential by 10%.
- Create *Standards of Excellence* for each program area to create curriculum alignment for both middle and high school courses.
- Increase the formal work-based learning business partners and their engagement with PWCS CTE events and student opportunities.
- Increase the number of students engaging in work-based learning opportunities by 50%.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,753,655	8.50
FY2024	\$1,688,008	8.50
Change	\$65,647	0.00

Financial Section

Dept. Name	CTE*									
Dept. #	168									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	128,898	143,160	1.00	148,800	1.00	5,640	0.00
1106	Supervisor	0	0	61,754	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	0	0	213,640	347,760	3.00	352,800	3.00	5,040	0.00
1115	Teacher on Special Assignment	0	0	49,361	83,160	1.00	86,785	1.00	3,625	0.00
1120	Teacher, Classroom	0	0	5,805	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	0	0	53,132	150,060	2.50	156,600	2.50	6,540	0.00
1200	Overtime	0	0	347	1,000		1,000		0	
1201	Straight Time	0	0	1,649	0		0		0	
1300	Temporary Employee	0	0	6,976	0		0		0	
1500	Substitute Teacher	0	0	3,636	4,000		12,500		8,500	
1600	Supplemental Pay	0	0	17,731	72,000		148,800		76,800	
2100	Social Security - FICA	0	0	40,647	72,432		80,851		8,420	
2210	Retirement - VRS	0	0	83,081	155,089		158,071		2,982	
2211	Retiree Health Care Credit	0	0	6,353	0		0		0	
2220	Retirement - PWCS	0	0	3,853	7,150		7,362		212	
2221	Defined Contribution Plan	0	0	4,178	0		0		0	
2300	Health Insurance - HMP	0	0	61,576	107,249		116,963		9,715	
2310	Short/Long Term Disability Premium	0	0	366	0		0		0	
2400	Life Insurance - GLI	0	0	7,035	11,655		10,568		(1,088)	
2830	Admin. Assoc. Fees	0	0	55	4,000		1,182		(2,818)	
3100	Professional Services	0	0	10,898	0		0		0	
3201	Telephone	0	0	774	1,680		2,580		900	
3206	Trash	0	0	328	0		0		0	
3401	Travel Reimbursement	0	0	669	5,000		7,300		2,300	
3402	Conference Expenses	0	0	2,679	0		0		0	
3502	Repair/Maint. - Equipment	0	0	9,246	15,000		15,000		0	
3710	Contract Courses	0	0	0	54,250		54,250		0	
3901	Laundry/Dry Cleaning	0	0	0	500		500		0	
3902	Printing Services	0	0	201	3,500		4,000		500	
3903	Postage	0	0	0	200		200		0	
3905	Extra Curricular Expenses	0	0	0	0		1,000		1,000	
3906	Advertising	0	0	1,418	2,000		2,000		0	
3999	Other Contract Expenses	0	0	113,628	39,000		17,000		(22,000)	
4001	Office Supplies	0	0	8,674	3,500		8,000		4,500	
4004	Repair/Maint. Supplies	0	0	8,996	0		0		0	
4007	Wearing Apparel	0	0	0	300		2,500		2,200	
4008	Reference Materials	0	0	0	0		1,000		1,000	
4010	Instructional Supplies	0	0	170,273	231,683		114,743		(116,940)	
4012	Emp. Training Supplies	0	0	0	12,000		2,500		(9,500)	
4013	Testing Materials	0	0	136,479	0		75,000		75,000	
4019	Food	0	0	8,624	15,000		10,500		(4,500)	
4025	Subscription - On-line Access Subscription	0	0	55,087	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	66,784	0		2,500		2,500	
4350	Tech. Supply Equip. Repl.	0	0	5,314	0		0		0	
4410	Software, Additional	0	0	0	0		200		200	
4510	General Equipment - Add'l.	0	0	37,328	0		0		0	
4550	General Equipment - Repl.	0	0	13,158	0		0		0	
5101	Equipment - Additional	0	0	22,919	0		0		0	
Totals		0	0	1,423,551	1,688,008	8.50	1,753,655	8.50	65,647	0.00

*Prior to FY 2023, CTE was included in the department 160-Student Learning budget.

College, Career, and Student Support

Description

The College, Career, and Student Support Department provides programs and services within the areas of school counseling, college and career services, student support services, and social and emotional learning. Our vision is that every student will be equipped with the academic and social and emotional skills needed to explore interests, prepare for the future, and embrace a fulfilling life path.

Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services to remove barriers to learning and promote student academic success.
- Provide counseling and support services to all students to promote academic, career and social-emotional support to include tiered supports to those with the greatest need. Provide administrative and technical support for the implementation of student-related policies and regulations to include mental health services, school registration and graduation.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE data analyst.
- Funding to train for Naviance college and career planning software.
- Funding to support the creation and publication of Student Vision Profile reports.
- Transfer 0.20 FTE supervisor to social services.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

School Counseling and Support Programs

- Created additional support programs for military families by securing over \$1,000,000 in Department of Defense Education Activity (DoDEA) grant funding and by facilitating the Purple Star Program K-12.
- Served over 900 students experiencing homelessness, providing school supplies, educational stability, and access to resources.
- Created and implemented the School Counseling Playbook for K-12 and School Counseling Essentials PD training.
- Created and implemented a MTSS graduation monitoring system within student information system called Tiered Graduation Support.

College and Career Services

- Developed, implemented, and launched the Student Vision Profile, a personalized view of students' post-graduation readiness, including college and career information, for students in grades 6 to 12.

- Increased enrollment of eighth grade students in the George Mason University Early Identification Program from 30 to 62 students per cohort for 2023-24.
- 100% of the class of 2023 completed an academic and career plan and reported a post high school plan.
- Increase in middle school students' usage of Naviance from 24,913 in 2021-22 to 110,900 in 2022-23, a 77.5% increase.
- Increase in high school Naviance student logins in school year (SY) 2022-23 by 11,200.

Social and Emotional Learning

- Trained and supported over 300 school-based social emotional coaches to support SEL programming within their school*.
- Trained and supported approximately 200 staff members to work outside school hours to support individual students and their families who continue to deal with the social and emotional impacts of the COVID-19 pandemic and associated school closures.
- Oversaw the work of staff who contacted over 650 students in the first semester of the most recent school year to reengage them with PWCS.
- Oversaw the creation and distribution of the annual student and parent emotional needs assessment survey. Over 56,000 students and 8,000 parents completed the survey in SY2023-24.
- Created and updated an internal SEL resource that has been visited by over 1,000 staff members during SY2023-24*.

Key Budget Initiatives for Fiscal Year 2025

- College and career planning communication to families.
- Training for staff on the use of Naviance, a college and career software.
- Use of data to drive support plans for students at risk of not graduating from high school on time.

**Funded through American Rescue Plan Act funds which end on 6/30/24.*

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$3,334,936	21.80
FY2024	\$3,015,748	21.00
Change	\$319,188	0.80

Financial Section

Dept. Name COLLEGE, CAREER, & STUDENT SUPPORT
Dept. # 150

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	177,220	184,421	198,413	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	900,746	487,724	518,095	582,720	4.00	572,280	3.80	(10,440)	(0.20)
1107	Admin. Coordinator	370,251	420,670	384,442	463,680	4.00	470,400	4.00	6,720	0.00
1115	Teacher on Special Assignment	111,821	115,852	123,742	86,640	1.00	90,435	1.00	3,795	0.00
1122	Counselor	0	49,791	204,177	77,760	1.00	81,108	1.00	3,348	0.00
1130	Social Worker	10,926	79,013	93,152	86,640	1.00	90,435	1.00	3,795	0.00
1138	Support Professional	82,842	72,864	91,379	173,280	2.00	180,870	2.00	7,590	0.00
1148	Specialist	0	0	0	0	0.00	84,720	1.00	84,720	1.00
1150	Administrative and Finance Support Staff	466,914	339,136	416,359	379,560	7.00	395,040	7.00	15,480	0.00
1200	Overtime	1,975	(72)	4,292	0		0		0	
1201	Straight Time	385	1,648	6,868	0		3,000		3,000	
1300	Temporary Employee	1,395	33,699	8,918	0		0		0	
1600	Supplemental Pay	10,865	140,231	391,162	0		6,600		6,600	
1602	Extra Curr. Supplement	315	0	0	0		0		0	
2100	Social Security - FICA	150,561	143,278	175,060	152,838		163,766		10,928	
2210	Retirement - VRS	339,659	277,081	324,355	356,222		376,144		19,922	
2211	Retiree Health Care Credit	25,249	21,237	24,586	0		0		0	
2220	Retirement - PWCS	25,924	18,547	21,417	16,423		17,518		1,095	
2221	Defined Contribution Plan	7,138	14,583	13,315	0		0		0	
2300	Health Insurance - HMP	167,185	177,527	193,283	246,339		278,325		31,987	
2310	Short/Long Term Disability Premium	1,086	1,723	1,894	0		0		0	
2400	Life Insurance - GLI	27,961	23,518	27,226	26,772		25,147		(1,624)	
2830	Admin. Assoc. Fees	0	129	7,973	6,768		4,729		(2,039)	
3000	Contractual Services	0	0	3,150	0		0		0	
3100	Professional Services	40,823	85,595	19,287	0		0		0	
3201	Telephone	9,708	7,806	11,063	9,600		10,000		400	
3207	Internet Connectivity	1,367	0	0	0		0		0	
3401	Travel Reimbursement	(535)	6,722	1,211	5,000		7,000		2,000	
3402	Conference Expenses	1,183	61,016	149,444	2,000		3,000		1,000	
3450	Field Trips	0	1,323	4,622	5,000		7,648		2,648	
3502	Repair/Maint. - Equipment	8,971	49	0	0		0		0	
3504	Maint. Service Contract	3,300	3,300	3,451	4,000		3,000		(1,000)	
3700	In-Service Expenses	9,580	750	20,330	2,000		2,000		0	
3710	Contract Courses	39,105	133,820	116,082	55,000		50,000		(5,000)	
3902	Printing Services	305	3,672	7,071	2,000		4,000		2,000	
3904	Freight/Shipping	9	286	189	0		0		0	
3905	Extra Curricular Expenses	677	0	1,270	0		0		0	
3932	Processing Fees	2,760	3,889	4,238	0		4,000		4,000	
3999	Other Contract Expenses	17,685	57,224	8,901	0		0		0	
4000	Materials & Supplies	3,526	500	10,891	0		0		0	
4001	Office Supplies	7,521	12,524	26,812	2,000		9,277		7,277	
4002	Medical Supplies	2,756	0	0	0		0		0	
4007	Wearing Apparel	0	5,260	7,135	0		0		0	
4008	Reference Materials	0	40	15,664	0		0		0	
4009	Extra Curricular Supplies	1,447	0	0	1,000		0		(1,000)	
4010	Instructional Supplies	6,559	21,585	16,647	0		0		0	
4012	Emp. Training Supplies	0	502	9,129	0		0		0	
4013	Testing Materials	59,680	539	88	0		0		0	
4016	Library Books	0	48	0	0		0		0	
4019	Food	1,289	4,727	12,962	3,000		4,782		1,782	
4024	Promotional Supplies	0	6,645	0	0		0		0	
4025	Subscription - On-line Access Subscription	140,844	175,603	209,737	84,230		205,124		120,894	
4142	COVID-19 Related Materials	1,371	0	0	0		0		0	
4143	COVID 19 General Fund PPE	1,647	1,414	0	0		0		0	
4310	Tech. Supply Equip.Addl.	12,008	19,864	61,057	19,677		0		(19,677)	
4350	Tech. Supply Equip. Repl.	30,204	59,683	8,789	15,000		11,747		(3,253)	
4410	Software, Additional	0	300	0	0		0		0	
4450	Software Replacement	4,300	300	0	0		0		0	
4510	General Equipment - Add'l.	0	8,346	15,437	3,000		2,000		(1,000)	
4550	General Equipment - Repl.	188	508	0	0		0		0	
4999	Other Materials/Supplies	0	10,668	45,930	0		5,000		5,000	
5104	Software - Additional	0	0	174	0		0		0	
Totals		3,288,696	3,297,109	4,020,868	3,015,748	21.00	3,334,936	21.80	319,188	0.80

Dept. Name HOMEBOUND PROGRAM
Dept. # 155

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1600	Supplemental Pay	0	1,546	0	0		0		0	
1603	Homebound Tutoring	76,815	431,018	582,070	610,000		620,600		10,600	
2100	Social Security - FICA	5,485	31,795	41,989	46,666		47,476		810	
3100	Professional Services	2,135	0	6,250	2,289		4,225		1,936	
3450	Field Trips	0	86,667	66,549	0		0		0	
4025	Subscription - On-line Access Subscriptions	0	250	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	16	0	0		0		0	
Totals		84,435	551,292	696,858	658,955	0.00	672,301	0.00	13,346	0.00

Student Health Services

Description

The Student Health Services (SHS) Department works to promote child and adolescent health and reduce health-related risk behaviors. School nurses, a school health services supervisor, two administrative coordinators, and a medical consultant comprise the SHS Department. SHS helps students to be healthy, safe, and ready to learn. Our goal is to bridge student health and education.

Critical Functions and Strategic Programs

- Offer specialized services for students and families in need of additional support.
- Provide equitable health services by removing barriers to learning and promoting academic success across all age groups, taking into consideration EL learners, students with disabilities, and underrepresented groups.
- Help students understand and maintain knowledge of their health condition by learning to advocate for themselves as they transition from a controlled environment to living independently in a post-secondary education or workforce environment.
- Ensure nurses are well prepared to support students by remaining proficient and engaged in continuous professional development and including culturally responsive and trauma informed practices.
- Support students who are confined to home or healthcare facilities and are unable to attend school based upon medical certification of need by a licensed health provider.

Budget Changes for Fiscal Year 2025

- Additional albuterol funding \$17,699.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Utilized additional school nurse positions from FY 2022-23 fiscal year budget to develop the clinical team leader role.
 - o Full-time clinical team leader role serves to support and provide evidence-based guidance to the school nurses assigned to the elementary, middle, high and non-traditional schools of Prince William County.

- o Function in a capacity that oversees school clinic operations for a minimum of 12 schools in their designated professional learning community providing direct support to school nurses to ensure student safety and well-being.
- o Promote and monitor standardization and coordination of care.
- Awarded the Virginia Department of Education School-Based Health Workforce Grant and received funding to support initiatives aligned with recruitment, retention, and educational development of school health personnel, and to invest in activities that improve the quality of work of school health professionals by making improvements to school health systems.
- The total number of Prince William County Public Schools students identified as noncompliant in accordance with the required immunizations per the Virginia Code, decreased from 3,314 on the first day of school in 2022-23, to 1,161 on first day of school in 2023-24.

Key Budget Initiatives for Fiscal Year 2025

- Optimize student health and wellness by implementing advanced school nursing standards of practice to help students to be healthy, safe, and ready to learn.
- Support staff development opportunities/competencies to align to department goals.
- Support the school nurse workforce to effectively and efficiently manage the increase demands in volume and complexity of medical (including physical health and mental health) needs of students being seen daily in the health clinics for routine and emergency care.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$14,304,575	125.20
FY2024	\$13,639,768	125.20
Change	\$664,807	0.00

Financial Section

Dept. Name **STUDENT HEALTH SERVICES**
Dept. # **151**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	144,830	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	0	146,940	190,084	145,680	1.00	150,600	1.00	4,920	0.00
1107	Admin. Coordinator	112,349	248,170	321,755	231,840	2.00	235,200	2.00	3,360	0.00
1131	Licensed School Nurse*	6,735,036	6,619,911	7,881,687	8,987,964	118.70	9,386,796	118.70	398,832	0.00
1134	School Nurse	335,787	343,375	598,370	0	0.00	0	0.00	0	0.00
1141	Student Attendant	66,710	95,899	136,518	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	0	73,904	97,537	150,060	2.50	156,600	2.50	6,540	0.00
1200	Overtime	2,153	3,065	1,435	1,200		1,000		(200)	
1201	Straight Time	1,939	3,287	4,285	5,000		3,000		(2,000)	
1502	Substitute, Other	0	11,551	0	0		0		0	
1600	Supplemental Pay	59,448	279,844	83,488	11,000		10,500		(500)	
2100	Social Security - FICA	526,705	589,400	704,620	740,547		773,380		32,833	
2210	Retirement - VRS	1,055,493	1,110,428	1,398,165	1,722,939		1,781,774		58,835	
2211	Retiree Health Care Credit	83,735	88,813	113,000	0		0		0	
2220	Retirement - PWCS	44,606	42,744	47,737	79,431		82,981		3,550	
2221	Defined Contribution Plan	95,088	109,467	153,998	0		0		0	
2300	Health Insurance - HMP	524,668	490,633	553,851	1,191,466		1,318,412		126,946	
2310	Short/Long Term Disability Premium	12,250	12,738	18,642	0		0		0	
2400	Life Insurance - GLI	92,893	98,354	125,147	129,486		119,121		(10,365)	
2830	Admin. Assoc. Fees	0	0	0	1,692		1,740		48	
3100	Professional Services	0	0	18,158	0		0		0	
3102	Health Services	0	15,850	0	0		0		0	
3105	Contractual Services	0	0	15,850	13,000		15,000		2,000	
3201	Telephone	0	755	1,005	1,500		500		(1,000)	
3401	Travel Reimbursement	182	496	6,269	4,251		4,380		129	
3402	Conference Expenses	6,570	6,698	27,726	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	7,310	3,752	4,500		4,000		(500)	
3700	In-Service Expenses	0	3,814	0	0		0		0	
3902	Printing Services	0	168	0	0		100		100	
3903	Postage	0	17,849	0	0		0		0	
3904	Freight/Shipping	0	2,514	0	0		0		0	
3917	Employment Services	0	1,400,850	0	0		0		0	
3999	Other Contract Expenses	4,507	8,138	580	0		0		0	
4001	Office Supplies	0	7,953	1,024	1,400		2,388		988	
4002	Medical Supplies	50,760	73,856	77,772	58,332		83,763		25,431	
4007	Wearing Apparel	1,027	0	0	0		0		0	
4009	Extra Curricular Supplies	659	0	0	0		0		0	
4012	Emp. Training Supplies	0	475	404	2,880		1,000		(1,880)	
4019	Food	407	1,558	1,152	2,000		2,000		0	
4143	COVID 19 General Fund PPE	456	3,955	0	0		0		0	
4310	Tech. Supply Equip.Addl.	538	34,525	0	3,000		1,500		(1,500)	
4410	Software, Additional	0	0	1,934	0		0		0	
4510	General Equipment - Add'l.	0	3,667	15,000	0		0		0	
4999	Other Materials/Supplies	0	0	806	0		0		0	
Totals		9,813,966	11,958,953	12,746,579	13,639,768	125.20	14,304,575	125.20	664,807	0.00

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

Social Services

Description

Social Services provide support, resources, and advocacy to students to help them achieve academic and social-emotional success by linking the home, school, and community. Prevention and intervention programs are available to address issues that are personal, interpersonal, and societal that adversely impact students' availability to learn and participate to their fullest potential in the educational setting. Social Services include consultations, mental health counseling, crisis intervention, suicide prevention, substance abuse prevention, and addressing issues of psychosocial evaluations, non-attendance, and truancy. Additionally, social services link students and their families experiencing short-term hardships such as food insecurity and inadequate or no shelter/housing to community-based resources to alleviate condition.

Critical Functions and Strategic Programs

- Utilize a generalist intervention model of engagement, assessment, planning, implementation, evaluation, termination, and follow-up service delivery in response to the varied needs of a diverse student population.
- Offer specialized support services to include psychosocial evaluation to identify and address root causes impacting students' ability to participate fully in their learning.
- Collaborate with school staff, parents, and community partners to remove barriers to learning and promote students' academic success, and personal and social development.
- Promote daily student attendance and provide substance abuse prevention programming.
- Ensure school division's compliance with ESSA Fostering Connections Act that provides educational stability for foster care students in the school division.
- Implement the Human Trafficking Prevention program, and Family Life Education (FLE) curriculum to ninth grade students that explore teen dating relationships and factors that may lead to dating violence/abuse and exploitation through teen sex trafficking.

Budget Changes for Fiscal Year 2025

- Additional 5.00 FTE social service positions.
- Additional 1.00 FTE substance abuse specialist.
- Additional 1.00 FTE human trafficking specialist.
- Additional 1.00 FTE administrative coordinator.
- Reorganization of departments moved 15.50 FTE social workers from Title VIB to Social Services.
- Additional \$1,380,000 to contract with mental health services for students.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Between SY 2018 and SY 2023, school-based social worker FTEs increased by 60%, from 43.6 to 72.5 resulting in the social worker to student ratio declining by 11%, from 1:1,424 (start of SY 2018-19) to 1:1,270 (end of SY 2022-23.)
- Basic needs support to students and their families increased by 320% (SY 2018-19: 7,988; SY 2022-23: 25,501.)
- Between beginning of school year 2013 and end of school year 2022, 1,083 students came forth reporting a concern following the human trafficking prevention program's ninth grade classroom lesson of which 255 were found to have experienced a form of exploitation or assault.
- Best Interest Determinations (BID) in compliance with ESSA Fostering Connection Act ensuring educational stability for foster care children placed in the school division totaled 608 between December 2017 and February 2024.
- Beginning in SY 2022-23, each school participating in No Place for Hate received \$4,000 to assist with program support to improve school climate.
- Three targeted high schools each received a 1.00 FTE graduation coach to support on-time graduation and to help decrease the dropout rate.
- Seven schools are currently connected to Communities in Schools to support school-community relationships and address specific needs, including attendance and reducing the dropout rate.
- Attendance officers conduct over 300 home visits each year to support schools, determine barriers to regular attendance, and provide referrals for school- and community-based resources.

Key Budget Initiatives for Fiscal Year 2025

- Stipends to staff serving as PLC grade level team leads and mentors for new hires.
- Expand and increase service delivery in the areas of student mental health and attendance support interventions to include the addition of mental health services.
- Increase prevention education for students, staff, and community in response to an increase in code of behavior violations for prohibited substances (SY 2018-19: 864; SY2022-23: 1,800.)

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$13,519,152	104.00
FY2024	\$9,013,196	80.50
Change	\$4,505,956	23.50

Financial Section

Dept. Name SOCIAL SERVICES
Dept. # 152

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	224,652	264,296	262,224	1.80	301,200	2.00	38,976	0.20
1107	Admin. Coordinator	0	115,032	207,337	231,840	2.00	352,800	3.00	120,960	1.00
1130	Social Worker	3,585,382	4,032,191	4,697,201	4,429,464	57.20	6,242,250	77.50	1,812,786	20.30
1138	Support Professional	160,047	138,281	194,227	162,360	2.00	339,030	4.00	176,670	2.00
1144	Attendance Personnel	834,703	796,859	843,002	924,172	15.50	967,680	15.50	43,508	0.00
1150	Administrative and Finance Support Staff	0	74,901	103,995	109,200	2.00	114,000	2.00	4,800	0.00
1200	Overtime	212	509	2,145	0		2,500		2,500	
1201	Straight Time	324	3,703	11,497	500		3,300		2,800	
1600	Supplemental Pay	0	0	33,839	0		0		0	
2100	Social Security - FICA	329,290	401,881	467,435	468,162		636,692		168,530	
2210	Retirement - VRS	692,885	830,153	960,235	1,091,064		1,467,944		376,880	
2211	Retiree Health Care Credit	53,549	64,528	75,737	0		0		0	
2220	Retirement - PWCS	33,570	40,740	40,052	50,300		68,366		18,065	
2221	Defined Contribution Plan	42,588	56,180	80,095	0		0		0	
2300	Health Insurance - HMP	414,392	497,033	563,133	754,505		1,086,195		331,690	
2310	Short/Long Term Disability Premium	5,888	6,341	8,888	0		0		0	
2400	Life Insurance - GLI	59,301	71,461	83,877	81,998		98,140		16,142	
2830	Admin. Assoc. Fees	0	0	0	0		4,350		4,350	
3100	Professional Services	0	0	39	0		0		0	
3201	Telephone	0	0	2,474	0		3,100		3,100	
3401	Travel Reimbursement	1,421	6,202	9,836	10,770		7,949		(2,821)	
3402	Conference Expenses	0	3,169	17,664	407,143		1,000		(406,143)	
3700	In-Service Expenses	240	0	0	0		0		0	
3902	Printing Services	0	60	515	0		2,800		2,800	
3904	Freight/Shipping	51	119	0	0		0		0	
3905	Extra Curricular Expenses	40	0	0	0		0		0	
3999	Other Contract Expenses	0	14,280	0	0		1,380,000		1,380,000	
4001	Office Supplies	77	3,707	9,471	6,041		9,963		3,922	
4008	Reference Materials	0	140	699	2,000		2,000		0	
4009	Extra Curricular Supplies	1,011	40	0	0		0		0	
4010	Instructional Supplies	0	855	16,138	0		414,766		414,766	
4012	Emp. Training Supplies	0	678	807	0		0		0	
4019	Food	0	1,157	3,875	4,000		4,500		500	
4020	Printing Supplies	0	63	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	498,464	100	1,000		1,000		0	
4143	COVID 19 General Fund PPE	0	2,698	0	0		0		0	
4310	Tech. Supply Equip.Addl.	408	232	806	2,452		4,627		2,175	
4350	Tech. Supply Equip. Repl.	0	0	10,305	12,000		2,000		(10,000)	
4510	General Equipment - Add'l.	0	1,667	396	2,000		600		(1,400)	
4999	Other Materials/Supplies	0	0	574	0		400		400	
Totals		6,215,377	7,887,976	8,710,692	9,013,196	80.50	13,519,152	104.00	4,505,956	23.50

Student Management and Alternative Programs

Description

The Student Management and Alternative Programs (SMAPD) Department provides three major functions: centralized management of student discipline, threat assessment, and nontraditional education opportunities for students throughout the division.

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.).

The threat assessment team provides two major functions: program management and training. Program management includes providing oversight and support to school-based teams as they conduct school-based responsibilities; developing the forms and reporting tools for school use; and coordinating and collaborating with outside agencies and the Virginia Center for School and Campus Safety to improve inter-agency coordination of services around school safety. Offer on-site team training to support the individual needs of school-based teams.

Critical Functions and Strategic Programs

- Due process hearings for student discipline and Title IX and provide nontraditional education opportunities.
- Create understanding and awareness 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 the Virginia Department of Education (VDOE.)
- Provide necessary and appropriate updates to the *Code of Behavior* for continuous alignment with policy and regulation updates to ensure the safety of all students and staff.
- Continuous improvement of the discipline process and procedures to reduce exclusionary discipline and provide equitable access to education resulting in learning and achievement for all students.
- Ensure the PWCS threat assessment processes and procedures are consistent with regulatory requirements and guidelines from the Virginia Center for School and Campus Safety.

Budget Changes for Fiscal Year 2025

- Transfer 1.00 FTE specialist II, central office finance from Summer School.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Implemented revised process to streamline due process for Further Disciplinary Action cases.
- Fall 2022 to Fall 2023 data: FDA hearings increased from 146 to 150. Reportable/Reassignments cases increased from 20 to 58 cases, and admission requests increased from 79 to 91 cases.
- 100% of students placed on long-term suspension or expulsion received educational services.
- Re-instituted transition coordinators into the hearing process, providing students and their families ongoing support to ensure students transition between Base and Alternative Educational Programs continue to strive for success.
- Continuous partnership/collaboration with the Special Education Department and Multi-tiered System of Support (MTSS) Team to provide support to schools regarding the handling of student disciplinary actions.
- Conduit, facilitator, and location for Region 4 hearing officer's round table meetings.
- Collaborate with the PWCS Title IX and Student Equity office to establish the Title IX decision-making process.
- Adapted the format of the required training in threat assessment to maximize participation.
- Consulted with school teams on an as-needed basis as they complete the threat assessment process on students and situations of concern.
- Reviewed and provided feedback as required for the approximately 750 threat assessments conducted yearly.
- Provide state-mandated training in behavioral threat assessment for the over 800 staff members who serve on threat assessment teams.
- Provide on-site consultation and training to school threat assessment teams.
- Support schools in providing accurate threat assessment data for the annual school safety survey.

Key Budget Initiatives for Fiscal Year 2025

- Implementation of case management system.
- Expand and ensure fidelity of training for school teams on threat assessment and Code of Behavior.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$3,383,543	18.00
FY2024	\$3,175,424	17.00
Change	\$208,119	1.00

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	140,606	146,325	157,046	147,600	1.00	165,840	1.00	18,240	0.00
1106	Supervisor	284,143	109,346	348,408	437,040	3.00	451,800	3.00	14,760	0.00
1107	Admin. Coordinator	679,937	647,536	645,331	831,960	7.00	862,080	7.00	30,120	0.00
1150	Administrative and Finance Support Staff	260,498	257,489	336,124	334,320	6.00	403,164	7.00	68,844	1.00
1200	Overtime	1,328	1,757	12,087	6,000		478		(5,522)	
1201	Straight Time	1,407	950	7,765	4,000		1,331		(2,669)	
1300	Temporary Employee	44,583	4,210	75,791	0		38,988		38,988	
1500	Substitute Teacher	7,413	0	2,834	0		0		0	
1600	Supplemental Pay	471,005	281,015	459,487	55,000		555,128		500,128	
2100	Social Security - FICA	137,047	107,745	151,079	138,918		189,630		50,712	
2210	Retirement - VRS	219,370	191,357	240,348	312,189		332,329		20,140	
2211	Retiree Health Care Credit	16,023	13,989	17,856	0		0		0	
2220	Retirement - PWCS	14,423	11,908	12,541	14,393		15,477		1,085	
2221	Defined Contribution Plan	720	786	4,919	0		0		0	
2300	Health Insurance - HMP	83,696	74,967	125,217	215,888		245,905		30,016	
2310	Short/Long Term Disability Premium	248	196	1,119	0		0		0	
2400	Life Insurance - GLI	17,745	15,492	19,775	23,462		22,218		(1,244)	
2830	Admin. Assoc. Fees	0	0	1,149	6,486		0		(6,486)	
3100	Professional Services	0	0	17,650	0		0		0	
3142	COVID-19 Related Services	(297)	0	0	0		0		0	
3201	Telephone	6,260	6,134	7,900	10,000		9,629		(371)	
3401	Travel Reimbursement	280	16,627	14,795	25,000		7,296		(17,704)	
3402	Conference Expenses	9,557	8,771	6,731	15,587		4,907		(10,680)	
3450	Field Trips	0	6,462	0	35,000		0		(35,000)	
3504	Maint. Service Contract	0	2,559	4,222	4,000		6,045		2,045	
3902	Printing Services	0	0	172	200		131		(69)	
3903	Postage	0	0	223	0		0		0	
3912	Rental Space	0	0	0	0		1,456		1,456	
3999	Other Contract Expenses	500	8,836	2,167	0		6,787		6,787	
4001	Office Supplies	14,480	8,925	13,687	13,500		7,217		(6,283)	
4008	Reference Materials	0	86	0	0		0		0	
4010	Instructional Supplies	28,405	7,685	280	195,802		26,359		(169,443)	
4013	Testing Materials	0	2,294	1,388	25,000		0		(25,000)	
4019	Food	146	285	1,617	3,000		4,344		1,344	
4024	Promotional Supplies	0	0	2,314	0		0		0	
4025	Subscription - On-line Access Subscription	700	42,264	45,266	250,000		1,970		(248,030)	
4142	COVID-19 Related Materials	595	0	0	0		0		0	
4143	COVID 19 General Fund PPE	2,446	298	0	0		0		0	
4310	Tech. Supply Equip.Addl.	2,186	7,170	23,646	50,000		15,904		(34,096)	
4350	Tech. Supply Equip. Repl.	811	6,000	5,879	0		0		0	
4410	Software, Additional	0	0	5,000	0		2,395		2,395	
4510	General Equipment - Add'l.	1,838	1,522	14,994	14,078		440		(13,638)	
4550	General Equipment - Repl.	0	2,302	640	7,000		62		(6,938)	
4999	Other Materials/Supplies	0	0	0	0		4,233		4,233	
	Totals	2,448,098	1,993,286	2,787,446	3,175,424	17.00	3,383,543	18.00	208,119	1.00

Nontraditional Education

Description

The Student Management and Alternative Programs (SMAP) Department offers a continuum of nontraditional education opportunities and services to students in grades 4-12. Each program provides students with a pathway to graduation and assists schools with on-time graduation efforts.

The Computer-Based Instruction (CBI) Program offers students, serving long-term suspension or expulsion, access to education during a time of separation from the traditional school setting, with certified teachers and licensed school counselors in an evening setting. Students receive instructional services, and social and emotional support to promote positive behavior management. English language learners and students receiving special education services also receive daily support in their classes. The CBI Program also serves students approved for medical homebound or home-based, to provide instruction during intermittent absences from the traditional school setting.

The Evening School Program assists with on-time graduation efforts for grades 9-12. The fall and spring semesters include Project Graduation, which is an additional effort to increase the number of graduates across the division by June. The CBI evening school location provides students the opportunity for credit advancement or recovery, with certified teachers. English language learners and students receiving special education services also receive daily support in their classes. The test-taker program assists students with remediation efforts toward graduation testing requirements.

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 equivalency examination to obtain a General Educational Development (GED)[®] certificate. Enrollment in the ISAEP Program includes career counseling, GED[®] test preparation, and career and technical education.

Critical Functions and Strategic Programs

- Provide nontraditional education opportunities.
- Assist CBI students to transition back to a traditional school setting.
- Support on-time graduation efforts through direct instruction and testing remediation.

Budget Changes for Fiscal Year 2025

- None.

Major Accomplishments (Past Five Years)

- Changed location of CBI and evening school programs for equitable access.
- Transition to Canvas provides synchronous learning for all nontraditional programs.
- SY 2023-2024
 - o Evening School/Project Graduation assisted 29 students with earning credit for graduation.
 - o Test-taker only program helped three students complete testing requirements to graduate.
 - o The S.T.A.R. program hosted the third annual winter camp for students to receive tutoring.
 - o Presented at the August 2023 Excellence and Equity in Education (EEE) conference.
- SY 2022-2023
 - o Project Graduation assisted 11 students with graduation in the spring and 62 seniors with an opportunity to graduate on time in the summer.
 - o Evening school assisted eight students with the opportunity to recover/advance credits.
 - o CBI assisted six students in earning credit(s) and meeting graduation requirements and CBI evening school (fall and spring) assisted 157 students earn credit(s) and four seniors with graduation.
 - o ISAEP program yielded 32 students completing the program and a 93% pass rate in personal finance and economics.
 - o The S.T.A.R. program assisted 181 students.
 - o The CBI team presented *Building a Path to a Traditional School Setting*, at division, state, and national conferences.

Key Budget Initiatives for Fiscal Year 2025

- Increase Evening School enrollment for seniors to complete on-time graduation requirements.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$49,217	0.00
FY2024	\$149,217	0.00
Change	(\$100,000)	0.00

Financial Section

Dept. Name NONTRADITIONAL EDUCATION
Dept. # 161

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1200	Overtime	0	10,654	9,514	0		2,409		2,409	
1201	Straight Time	0	3,445	4,236	0		1,052		1,052	
1300	Temporary Employee	13,640	40,100	32,511	24,988		4,932		(20,056)	
1500	Substitute Teacher	392	0	0	0		0		0	
1600	Supplemental Pay	71,100	213,911	231,953	113,625		36,169		(77,456)	
2100	Social Security - FICA	6,348	20,128	19,501	10,604		3,409		(7,195)	
3201	Telephone	862	0	605	0		241		241	
3450	Field Trips	0	0	107	0		0		0	
3903	Postage	0	0	145	0		0		0	
4001	Office Supplies	0	0	0	0		9		9	
4002	Medical Supplies	0	0	0	0		12		12	
4010	Instructional Supplies	0	0	774	0		181		181	
4013	Testing Materials	3,050	0	3,740	0		803		803	
4310	Tech. Supply Equip.Addl.	3,159	0	0	0		0		0	
6900	Reimbursement Account	(15,660)	(19,140)	(18,212)	0		0		0	
	Totals	82,891	269,098	284,874	149,217	0.00	49,217	0.00	(100,000)	0.00

Adult Education

Description

Adult Education provides educational opportunities for adults, 18 years and older, who want to acquire the knowledge, skills, and competencies necessary for further education, employment, or personal enrichment. Adult Education offers classes for English language acquisition, citizenship, high school completion, workforce preparation, and transition to post-secondary education.

Critical Functions and Strategic Programs

- Offer English language acquisition and high school completion courses to adult students that provide standards-based instruction, as mandated under Workforce Innovation and Opportunity Act (WIOA) Public Law: 113–128.
- Offer bridging and workforce-oriented programs to adult students that meet state-mandated transitioning requirements under WIOA.
- In collaboration with the Career and Technical Education Department, implemented career pathways courses for Microsoft Office Specialist (Outlook, Word, and Excel), Customer Service and Sales, Entrepreneurship and Small Business, and Guest Service Gold, leading to industry-recognized certifications.

Budget Changes for Fiscal Year 2025

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

Major Accomplishments (Past Five Years)

- Awarded federal grant funding to provide career pathways programs for adult students.
- As a state pilot for the Office of Career, Technical, and Adult Education (OCTAE) and the Department for Aging & Rehabilitative Services (DARS), offered a bridging course designed to transition adult students from high school completion to post-secondary education and/or the workforce; offered a GED® class taught in Spanish which is scheduled to continue.

- Selected as GED® program of choice to provide services through the Manassas City GRADUATE initiative and Prince William County ELEVATE initiative, which is scheduled to continue.
- Expanded the National External Diploma Program (NEDP) to offer services regionally to Adult Education Region 8 of Northern Virginia.
- Increased student enrollment and in-person class offerings.
- Offered a career pathway in Customer Service and Sales, Entrepreneurship and Small Business and Microsoft Office Specialist (Word, Outlook, and Excel) and Guest Service Gold, which is scheduled to continue.
- Streamlined the class enrollment process to include The Hub integration and a device loaner program.

Key Budget Initiatives for Fiscal Year 2025

- Increase program enrollment.
- Continue to provide career pathways for adults based on current industry trends.
- Continue to increase professional development opportunities for Adult Education staff.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,597,027	5.00
FY2024	\$1,494,372	5.00
Change	\$102,655	0.00

Financial Section

Dept. Name ADULT EDUCATION
Dept. # 170

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	131,004	136,217	108,457	121,247	1.00	130,185	1.00	8,938	0.00
1115	Teacher on Special Assignment	157,590	162,721	180,453	189,420	2.00	209,640	2.00	20,220	0.00
1120	Teacher, Classroom*	237,336	393,062	353,663	419,313	0.00	445,736	0.00	26,423	0.00
1122	Counselor	10,480	11,120	9,739	7,132	0.00	26,538	0.00	19,406	0.00
1138	Support Professional	2,720	1,280	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	16,298	5,888	1,558	0	0.00	0	0.00	0	0.00
1144	Attendance Personnel	41,830	31,455	11,208	13,064	0.00	2,400	0.00	(10,664)	0.00
1145	Technician	22,552	32,700	29,375	16,105	0.00	23,873	0.00	7,768	0.00
1148	Specialist	43,008	53,360	42,392	53,352	0.00	56,864	0.00	3,512	0.00
1150	Administrative and Finance Support Staff	124,995	128,085	138,059	144,902	2.00	141,597	2.00	(3,305)	0.00
1201	Straight Time	0	35	0	0		0		0	
1300	Temporary Employee	39,257	91,940	118,936	115,242		85,741		(29,501)	
1502	Substitute, Other	728	480	0	1,600		0		(1,600)	
1600	Supplemental Pay	28,354	19,493	20,437	12,959		8,469		(4,490)	
2100	Social Security - FICA	62,866	80,790	74,635	83,706		86,525		2,819	
2210	Retirement - VRS	64,882	68,312	68,069	81,145		84,971		3,826	
2211	Retiree Health Care Credit	4,908	5,167	5,169	5,506		5,826		320	
2220	Retirement - PWCS	5,446	6,020	5,785	2,903		3,051		148	
2221	Defined Contribution Plan	2,526	2,659	2,933	3,079		3,509		430	
2300	Health Insurance - HMP	49,251	42,970	51,288	56,670		61,718		5,048	
2310	Short/Long Term Disability Premium	238	219	251	211		1,156		945	
2400	Life Insurance - GLI	5,435	5,722	5,725	6,098		5,681		(417)	
3100	Professional Services	9,326	5,059	7,940	12,300		20,252		7,952	
3105	Contractual Services	14,444	13,056	0	0		0		0	
3201	Telephone	2,367	2,078	2,693	3,892		7,166		3,274	
3401	Travel Reimbursement	0	0	42	0		0		0	
3402	Conference Expenses	75	0	0	0		0		0	
3504	Maint. Service Contract	3,169	3,180	3,240	3,180		3,180		0	
3902	Printing Services	2,020	0	4,409	3,590		2,990		(600)	
3906	Advertising	9,800	29,531	0	13,800		2,500		(11,300)	
3932	Processing Fees	1,237	2,671	3,339	4,010		2,010		(2,000)	
3999	Other Contract Expenses	15,369	16,909	16,444	16,373		16,289		(84)	
4001	Office Supplies	14,121	1,556	5,429	10,142		21,689		11,547	
4010	Instructional Supplies	85,602	38,635	70,455	68,878		69,541		663	
4025	Subscription - On-line Access Subscription	14,954	13,800	10,734	0		0		0	
4142	COVID-19 Related Materials	8,875	0	0	0		0		0	
4143	COVID 19 General Fund PPE	171	5,183	0	1,947		0		(1,947)	
4310	Tech. Supply Equip.Addl.	22,153	42,755	1,550	22,606		67,930		45,324	
4350	Tech. Supply Equip. Repl.	0	0	12,950	0		0		0	
Totals		1,255,389	1,454,106	1,367,355	1,494,372	5.00	1,597,027	5.00	102,655	0.00

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

Juvenile Detention Center

Description

The Juvenile Detention Center (JDC) is a state-operated program within the Virginia Department of Education (VDOE) 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.)
- Providing opportunities for students in career and technical education (CTE) careers.

Budget Changes for Fiscal Year 2025

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

Major Accomplishments (Past Five Years)

- JDC students completed 57 OSHA certifications (2023.)
- All JDC students are ServSafe trained and participate in bi-weekly cooking using the new portable school kitchen (2023.)
- Held six separate graduation ceremonies to celebrate students completing their GED and students obtaining their High School Diploma (2023.)
- Designed and implemented a social emotional curriculum, Why Try® and DRUMBEAT® Program, in the program and added a school social worker to our staff (2021-22.)
- Partnership with Prince William Public Library and grant recipients for Community Outreach Services (2022.)
- 100% Compliance on VDOE Title One Audit (2022.)
- Community partnership with local nursery to expand the Greenhouse and Garden Project at JDC (2022.)
- Created a partnership with Dr. LaMarr Shields to develop the equity mindset of our teachers and leaders (2020.)
- Developed an online learning platform within a secure setting, allowing teachers to stream each class period with all students while detained (2020.)
- Created a separate instance of Canvas with support from Information and Instructional Technology 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 at NVCC and Ashworth College, as well as industry certifications in CPR/First Aid, OSHA® (multiple content areas), cybersecurity, ServSafe®, etc.; pay for all certifications.
- 100% of student population successfully earned certification in Cyber Safety through Occupational Safety and Health Administration (OSHA) in the Fall 2019, 2020, 2022, and 2023.
- 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 tracked student participation data.
- Work on root cause analysis and goal setting to inform decision making and goal setting (2019 – 2023.)
- 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.)
- 100% compliance on VDOE Special Education audit (2020.)

Key Budget Initiatives for Fiscal Year 2025

- Additional post-secondary options for detainees to include Penn Foster trade certifications, Northern Virginia Community College, and Germanna Community College.
- Partnered professional development with state operated programs across Virginia to provide content and detention specific professional development.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,493,642	11.00
FY2024	\$1,401,597	11.00
Change	\$92,045	0.00

Financial Section

Dept. Name JUVENILE DETENTION CENTER
Dept. # 185

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	147,658	75,777	122,243	122,243	1.00	138,859	1.00	16,615	0.00
1120	Teacher, Classroom	839,149	748,848	696,625	705,810	8.00	802,113	8.00	96,303	0.00
1130	Social Worker	45,703	91,856	65,717	68,421	1.00	83,518	1.00	15,097	0.00
1150	Administrative and Finance Support Staff	52,107	46,687	52,682	52,682	1.00	59,783	1.00	7,101	0.00
1200	Overtime	0	0	0	1,000		0		(1,000)	
1201	Straight Time	0	328	47	1,000		307		(693)	
1300	Temporary Employee	0	7,504	0	0		0		0	
1500	Substitute Teacher	0	12,484	12,401	0		191		191	
1600	Supplemental Pay	0	6,591	910	0		0		0	
2100	Social Security - FICA	79,438	72,594	69,931	72,763		82,985		10,221	
2210	Retirement - VRS	173,067	149,362	142,594	147,453		160,987		13,533	
2211	Retiree Health Care Credit	13,124	11,574	11,252	11,566		13,120		1,554	
2220	Retirement - PWCS	11,608	8,785	5,774	5,766		6,792		1,026	
2221	Defined Contribution Plan	7,194	9,687	11,985	11,414		17,089		5,675	
2300	Health Insurance - HMP	91,061	83,362	73,051	71,870		93,170		21,300	
2310	Short/Long Term Disability Premium	729	910	1,325	1,364		1,542		178	
2400	Life Insurance - GLI	14,534	12,818	12,497	12,809		14,529		1,720	
3401	Travel Reimbursement	302	1,579	1,064	7,000		803		(6,197)	
3502	Repair/Maint. - Equipment	2,250	0	0	0		0		0	
3504	Maint. Service Contract	750	2,619	2,349	9,000		0		(9,000)	
3700	In-Service Expenses	1,000	0	0	0		0		0	
3902	Printing Services	235	475	318	2,600		164		(2,436)	
3904	Freight/Shipping	0	427	0	5,000		0		(5,000)	
3950	Indirect Costs	0	0	49,282	0		0		0	
4001	Office Supplies	0	0	820	15,000		75		(14,925)	
4010	Instructional Supplies	79,572	64,780	14,502	58,836		14,037		(44,799)	
4013	Testing Materials	40,800	39,790	86,022	1,000		1,857		857	
4142	COVID-19 Related Materials	130	0	0	0		0		0	
4143	COVID 19 General Fund PPE	935	563	0	0		0		0	
4150	Lease Agreement	0	0	446	5,000		364		(4,636)	
4310	Tech. Supply Equip.Addl.	42,562	9,643	30,439	12,000		942		(11,058)	
4410	Software, Additional	0	0	0	0		417		417	
	Totals	1,643,909	1,459,043	1,464,274	1,401,597	11.00	1,493,642	11.00	92,045	0.00

Student Activities and Athletics

Description

The Student Activities and Athletics Department supports, supervises, and develops high school and middle school activities and athletic programs across PWCS. Additionally, the department supports and supervises the Sports Medicine program, the Aquatics Center, and the Robotics program for grades K-12. Activities and athletic programs provide meaningful student-centered opportunities promoting PWCS's commitment to learning and achievement for all, positive climate and culture, family and community engagement, and organizational coherence for all PWCS stakeholders. Examples of support, oversight, and development of activities and athletic programs include equitable activity and athletic opportunities for all students, student eligibility, Title IX compliance, coaches' education, concussion management, student-athlete health, and access to high-quality sports medicine, as well as the growth of activities and academic competitions.

Critical Functions and Strategic Programs

- Supervise and ensure organization coherence for student safety through the Sports Medicine program and concussion management.
- Supervise and ensure organizational coherence in the areas of activities, athletics, and K-12 robotics.
- Supervise and support PWCS Aquatics Center.
- Provide professional development for current and aspiring directors of student activities, assistant directors of student activities, and athletic trainers.
- Continue to increase student participation in VHSL activities, athletics, non-traditional sports, and clubs.
- Continue to increase student participation in VHSL academic activities.

Budget Changes for Fiscal Year 2025

- Additional 1.00 FTE coordinator for robotics and STEM initiatives.
- Move 1.00 FTE robotics and STEM initiatives specialist from Student Learning to Student Activities.
- Funding to Support Crew programs across PWCS.
- Increased funding to support safety and security at the school level for athletic events.
- Funding to support high school bowling in PWCS.

- Secured funding at the school level to support part-time assistant directors of student activities.
- Secured funding at the high school level for unified coaches supplements and girl's wrestling coaches supplements.
- Inflation of three percent on supplies, materials, and equipment.

Major Accomplishments (Past Five Years)

- Funded and created a process to reduce the financial burden and increase access for all PWCS students to participate in Crew programs.
- Installed the Perry Weather monitoring system at all middle and high schools.
- 12 out of 13 high schools participated in the inaugural PWCS divisionwide bowling league.
- Created and implemented divisionwide Standing Orders for athletic trainers for 13 high schools.
- Created a comprehensive list of school sponsored and non-school sponsored clubs to streamline the club approval process.
- All middle and high schools received 1st or 2nd Team Rating for The Safe School Sports Award.
- Hosted the Inaugural Sports Fair at the Kelly Leadership Center.
- Updated divisionwide concussion management.

Key Budget Initiatives for Fiscal Year 2025

- Provide funding for Esports for 13 high schools.
- Funding baseline equity for all K-12 PWCS Robotics teams.
- Establish an aspiring Activities and Athletic Administrators Cohort.
- Establish an aspiring Athletic Trainers Cohort.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,105,247	6.00
FY2024	\$1,341,895	4.00
Change	\$763,352	2.00

Financial Section

Dept. Name STUDENT ACTIVITIES & ATHLETICS
Dept. # 169

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	159,153	143,160	1.00	148,800	1.00	5,640	0.00
1107	Admin. Coordinator	0	0	50,851	223,680	2.00	346,800	3.00	123,120	1.00
1148	Specialist	0	0	0	0	0.00	61,920	1.00	61,920	1.00
1150	Administrative and Finance Support Staff	0	0	45,446	54,600	1.00	57,000	1.00	2,400	0.00
1200	Overtime	0	0	357	693		1,500		807	
1201	Straight Time	0	0	972	693		500		(193)	
1300	Temporary Employee	0	0	6,608	5,000		0		(5,000)	
1500	Substitute Teacher	0	0	0	9,430		2,000		(7,430)	
1600	Supplemental Pay	0	0	2,077	3,006		0		(3,006)	
1601	Coaching Supplements	0	0	4,200	4,410		0		(4,410)	
1602	Extra Curr. Supplement	0	0	0	0		69,790		69,790	
2100	Social Security - FICA	0	0	20,854	33,679		52,657		18,978	
2210	Retirement - VRS	0	0	39,618	75,143		108,463		33,320	
2211	Retiree Health Care Credit	0	0	3,014	0		0		0	
2220	Retirement - PWCS	0	0	0	3,464		5,051		1,587	
2221	Defined Contribution Plan	0	0	1,787	0		0		0	
2300	Health Insurance - HMP	0	0	6,166	51,964		80,256		28,293	
2310	Short/Long Term Disability Premium	0	0	160	0		0		0	
2400	Life Insurance - GLI	0	0	3,338	5,647		7,251		1,604	
2830	Admin. Assoc. Fees	0	0	0	200		1,650		1,450	
3100	Professional Services	0	0	2,489	171,584		242,992		71,408	
3102	Health Services	0	0	0	2,000		3,000		1,000	
3103	Legal Services	0	0	0	2,000		0		(2,000)	
3106	Sports Officials	0	0	6,000	0		0		0	
3201	Telephone	0	0	5,761	3,500		8,500		5,000	
3207	Internet Connectivity	0	0	0	8,298		0		(8,298)	
3401	Travel Reimbursement	0	0	738	2,500		8,420		5,920	
3402	Conference Expenses	0	0	10,716	15,667		21,000		5,333	
3502	Repair/Maint. - Equipment	0	0	3,000	0		0		0	
3700	In-Service Expenses	0	0	0	4,000		1,500		(2,500)	
3902	Printing Services	0	0	69	1,600		1,600		0	
3918	Permits and Fees	0	0	0	0		269,776		269,776	
3999	Other Contract Expenses	0	0	219,993	447,004		496,834		49,830	
4001	Office Supplies	0	0	2,489	750		22,278		21,528	
4002	Medical Supplies	0	0	2,190	5,000		20,000		15,000	
4007	Wearing Apparel	0	0	2,076	5,000		7,500		2,500	
4009	Extra Curricular Supplies	0	0	0	18,286		18,919		633	
4010	Instructional Supplies	0	0	2,965	0		771		771	
4012	Emp. Training Supplies	0	0	0	1,500		1,500		0	
4019	Food	0	0	1,878	3,500		23,687		20,187	
4025	Subscription - On-line Access Subscription	0	0	21,510	34,937		11,731		(23,206)	
4310	Tech. Supply Equip. Addl.	0	0	8,282	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	38	0		1,600		1,600	
4510	General Equipment - Add'l.	0	0	14,164	0		0		0	
5101	Equipment - Additional	0	0	3,000	0		0		0	
Totals		0	0	651,964	1,341,895	4.00	2,105,247	6.00	763,352	2.00

Virtual Prince William

Description

Virtual Prince William (VPW) is the county's supplemental online learning program where students attend courses virtually instead of attending class(es) 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 high-quality standards-based course instruction to students online using a learning management system. In addition, instructors communicate directly with parents to help ensure student success. Additional capabilities available within the learning management system include secure email, audio, video, web conferencing, live lessons, and messaging. All courses align with PWCS and Virginia Standards of Learning (SOL) objectives and state standards and approved by NCAA as non-traditional courses.

Critical Functions and Strategic Programs

- Provide students the opportunity to attend courses not offered at their base school.
- 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.
- Provides students the opportunity to participate in specialty program courses.
- Help traditional schools reduce class sizes and overall student traffic.
- Allow students to recover credit(s.)

Budget Changes for Fiscal Year 2025

- Additional increase of \$220,000 for overall VPW operating budget.

Major Accomplishments (Past Five Years)

- Reorganized VPW under associate superintendent of high schools (HS.)
- Steady enrollment increase.
- Created and formalized a digital contractual process for PWCS teachers in collaboration with the Human Resources Department (HRD.)
- Created Regulation 630.02-2, Virtual High School.
- Increased accessibility of online learning across the county.
- Increased collaboration with HS counselors, HRD, and Student Learning Department (SLD.)
- HS counselors provide valuable knowledge about student needs and access to VPW.
- 20 new additional course offerings.
- Continued use of Canvas and H5P for delivering online courses.
- Increased VPW instructor stipend from \$6,000 per term to \$7,000 per term.
- Developed a partnership with Virginia Driver Education and Traffic Safety (VADETS) course to offer their online driver education course along with VPW's Health and Physical Education (HPE) II course.

Key Budget Initiatives for Fiscal Year 2025

- Increase course offerings per term due to an increase in participation in the online program.
- Full-time online secondary program for PWCS students.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,470,000	1.00
FY2024	\$1,250,000	1.00
Change	\$220,000	0.00

Financial Section

Dept. Name **VIRTUAL PRINCE WILLIAM**
Dept. # **189**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	95,082	98,404	105,613	129,000	1.00	130,560	1.00	1,560	0.00
1500	Substitute Teacher	0	0	0	5,000		5,000		0	
1600	Supplemental Pay	789,861	1,060,998	945,482	760,000		935,000		175,000	
2100	Social Security - FICA	64,707	85,480	76,775	68,391		81,898		13,508	
2210	Retirement - VRS	15,537	16,355	17,553	23,001		23,044		43	
2211	Retiree Health Care Credit	1,131	1,191	1,278	0		0		0	
2220	Retirement - PWCS	0	0	0	1,060		1,073		13	
2300	Health Insurance - HMP	0	0	6,636	15,906		17,051		1,145	
2400	Life Insurance - GLI	1,253	1,319	1,415	1,729		1,541		(188)	
3100	Professional Services	795	0	1,890	2,000		8,410		6,410	
3401	Travel Reimbursement	0	884	0	0		3,521		3,521	
3402	Conference Expenses	3,360	549	1,773	0		6,000		6,000	
3504	Maint. Service Contract	2,375	18,540	0	45,565		0		(45,565)	
3700	In-Service Expenses	5,300	4,450	0	0		0		0	
3932	Processing Fees	9,716	8,477	9,708	0		10,000		10,000	
3999	Other Contract Expenses	0	0	14,700	0		29,000		29,000	
4007	Wearing Apparel	42,626	2,184	0	0		2,500		2,500	
4010	Instructional Supplies	13,286	(475)	4,139	198,349		168,837		(29,512)	
4012	Emp. Training Supplies	3,570	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	0	18,620	0		46,565		46,565	
4310	Tech. Supply Equip.Addl.	158,631	18,524	0	0		0		0	
4410	Software, Additional	19,095	3,000	0	0		0		0	
4450	Software Replacement	3,072	0	0	0		0		0	
4510	General Equipment - Add'l.	0	32	0	0		0		0	
Totals		1,229,396	1,319,910	1,205,582	1,250,000	1.00	1,470,000	1.00	220,000	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3919	Tuition - Annual Year Governor's School	560,736	964,940	643,580	555,455	0.00	937,100	0.00	381,645	
Totals		560,736	964,940	643,580	555,455	0.00	937,100	0.00	381,645	0.00

Title I, Part A

Description

Title I (federal grant) provides educational assistance to students living in high-poverty areas.

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

- Provide additional staffing, professional development, extended learning opportunities, and instructional materials to Title I elementary, middle, and high school programs to close the achievement gap.
- Enhance and supplement instruction for students in reading and mathematics.
- Coordinate professional learning for Title I staff in literacy, mathematics, and family engagement.
- Monitor adherence to fiscal and program requirements defined by the Title I Part A federal 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.
- Coordinate division and school-level parent and family engagement activities and parental notifications, as required under ESSA.
- Consult with private schools to coordinate Title I services for PWCS students who reside in Title I school boundaries.

Budget Changes for Fiscal Year 2025

- Additional 2.00 FTE graduation coach.
- Decrease 4.50 FTE Title I teachers to account for funding needed for the average 6% salary increase
- Decrease 4.00 FTE Title I preschool teachers; VPI, HeadStart, and local funding in FY 2025 will fund all preschool programs.
- Decrease 4.00 FTE preschool teacher assistant; VPI, HeadStart, and local funding in FY 2025 will fund all preschool programs.
- Decrease 2.10 FTE blended funded professional development literacy specialists to be fully funded by the Student Learning Department (SLD) in FY 2025.
- Decrease 0.80 FTE for blended funded administrative elementary math coordinators to be fully funded by the SLD in FY 2025.

- Decrease 2.00 FTE teacher on special assignment.
- Decrease 2.00 FTE parent liaison.

Major Accomplishments (Past Five Years)

- Expanded the Title I program to support students from Pre-K–12 to include graduation coaches for the Title I high schools.
- Added 10 Title I schools in the past two years.
- Aligned the Title I schoolwide planning process to the PWCS continuous improvement process so that Title I schools have one cohesive plan.
- Increase in the number of students in Title I schools meeting the Virginia early literacy screener benchmark.
- Maintained over a 90% parent satisfaction rate according to the annual Title I parent survey and family engagement event surveys.
- Coordinated a fall and spring Title I Family Camp for families in FY 2024 focused on academics, opportunities for specialty programs, social and emotional support, and community support.
- Coordinated a summer rising kindergarten program in FY 2024 at all Title I elementary schools to accelerate school readiness.
- Implemented a “Summer Thrive” program to mitigate learning loss for approximately 100 students in each Title I school by distributing books and math activities to families for practice during the summer.

Key Budget Initiatives for Fiscal Year 2025

- Maintain as many Title I school FTEs as possible, given the increased cost of salaries and benefits.
- Add one elementary school to receive Title I funds.
- The Title I grant will not fund preschool programs.
- Blended funded content specialists and coordinators will be fully funded by the Office of Student Learning.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$13,330,714	101.20
FY2024	\$12,100,000	118.60
Change	\$1,230,714	(17.40)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	172,073	181,055	194,245	205,324	1.20	182,552	1.20	(22,772)	0.00
1107	Admin. Coordinator	248,855	203,382	255,577	226,721	1.80	168,197	1.00	(58,524)	(0.80)
1115	Teacher on Special Assignment	693,837	668,187	649,648	668,630	7.10	442,000	3.00	(226,630)	(4.10)
1120	Teacher, Classroom	5,781,685	6,414,771	6,861,415	7,490,410	96.50	8,580,224	90.00	1,089,814	(6.50)
1122	Counselor	0	0	3,680	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	182,251	263,232	182,118	114,978	4.00	7,925	0.00	(107,053)	(4.00)
1144	Attendance Personnel	41,180	33,491	52,333	54,845	1.00	59,932	1.00	5,087	0.00
1146	Comm. Health Specialist	7,973	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	55,112	44,953	181,404	160,657	4.00	95,708	2.00	(64,949)	(2.00)
1150	Administrative and Finance Support Staff	133,966	125,390	160,261	152,457	3.00	176,506	3.00	24,049	0.00
1200	Overtime	719	2,461	2,651	0	0	0	0	0	0
1201	Straight Time	3,651	16,781	11,818	0	0	0	0	0	0
1300	Temporary Employee	8,952	97,352	34,459	0	0	0	0	0	0
1500	Substitute Teacher	11,158	11,582	21,074	0	0	0	0	0	0
1600	Supplemental Pay	141,768	310,418	92,930	0	0	0	0	0	0
2100	Social Security - FICA	554,649	615,767	637,184	694,162		743,037		48,875	
2210	Retirement - VRS	1,153,850	1,229,308	1,289,972	1,272,380		1,409,183		136,803	
2211	Retiree Health Care Credit	85,718	92,344	96,913	99,633		105,109		5,476	
2220	Retirement - PWCS	83,093	84,325	86,068	100,787		94,398		(6,389)	
2221	Defined Contribution Plan	23,558	39,046	41,206	38,960		50,643		11,683	
2300	Health Insurance - HMP	674,236	714,310	666,327	453,660		744,615		290,955	
2310	Short/Long Term Disability Premium	3,359	5,025	5,247	5,890		6,073		183	
2400	Life Insurance - GLI	94,927	102,263	107,329	108,082		115,621		7,539	
3401	Travel Reimbursement	300	2,079	5,493	7,500		10,000		2,500	
3402	Conference Expenses	2,748	79,394	39,623	0		5,000		5,000	
3450	Field Trips	0	560	23,795	0		0		0	
3502	Repair/Maint. - Equipment	0	1,245	0	0		0		0	
3504	Maint. Service Contract	3,286	5,406	4,913	0		0		0	
3700	In-Service Expenses	7,400	2,700	0	0		0		0	
3902	Printing Services	30,285	37,130	46,683	30,000		30,000		0	
3903	Postage	597	453	0	0		0		0	
3904	Freight/Shipping	2,273	20,327	12,018	14,000		15,000		1,000	
3908	Parent Activity	1,118	1,566	1,614	0		0		0	
3918	Permits and Fees	14,675	0	0	0		0		0	
3950	Indirect Costs	52,779	58,317	66,836	0		0		0	
3999	Other Contract Expenses	200	13,275	6,538	0		0		0	
4001	Office Supplies	499	934	12,317	0		0		0	
4008	Reference Materials	419	14,318	1,139	0		0		0	
4010	Instructional Supplies	553,379	988,723	661,345	195,924		274,492		78,568	
4011	Textbooks	0	153,588	25,021	0		0		0	
4012	Emp. Training Supplies	0	0	15,418	0		0		0	
4013	Testing Materials	5,273	0	0	0		0		0	
4016	Library Books	14,040	121,888	126,851	0		0		0	
4019	Food	0	3,397	14,757	5,000		14,500		9,500	
4020	Printing Supplies	469	2,760	4,296	0		0		0	
4025	Subscription - On-line Access Subscription	77,849	64,517	207,080	0		0		0	
4310	Tech. Supply Equip.Addl.	50,633	85,236	60,597	0		0		0	
4350	Tech. Supply Equip. Repl.	3,168	249,460	233,929	0		0		0	
4410	Software, Additional	62,644	18,927	10,945	0		0		0	
4450	Software Replacement	0	3,745	13,557	0		0		0	
4510	General Equipment - Add'l.	2,593	14,212	20,450	0		0		0	
4999	Other Materials/Supplies	336	0	0	0		0		0	
5101	Equipment - Additional	0	17,597	0	0		0		0	
	Totals	11,043,534	13,217,197	13,249,072	12,100,000	118.60	13,330,714	101.20	1,230,714	(17.40)

Title I, Part D - The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk (N & D Grant)

Description

Due to the short-term nature of students' residence at Molinari Juvenile Center (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. Teachers receive professional development opportunities in the school program consistent with their professional colleagues in other division schools to ensure youth at the facility receive the same academic content and rigor as their same-age peers in the division and state. Title I Part D provides financial assistance to educational programs for youth in state-operated institutions and to support school districts' programs involving collaboration with locally operated community day programs. In PWCS, the grant allocation funds a 0.80 FTE remediation teacher, and a 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. Pre- and post-assessment (e.g., Standardized Test for the Assessment of Reading (STAR)) data report students' progress, progress monitoring, state performance indicators one and two, and continuation in school upon release.

Critical Functions and Strategic Programs

- The provision of educational services and support to decrease the dropout rate of students.
- Provides students with instruction from a remediation teacher to improve academic and social skill areas.

- Provides support to address student truancy and facilitates a smooth transition from the facility to a school setting.

Budget Changes for Fiscal Year 2025

- Reduction of remediation teacher position from 1.00 FTE to 0.80 FTE.

Major Accomplishments (Past Five Years)

- Received the N & D Grant for the past five years.
- Developed an after-school tutorial/study skills program to provide additional support to students to meet educational needs.

Key Budget Initiatives for Fiscal Year 2025

- Proposed N & D Grant application will include the provision of poetry instruction.
- Proposed N & D Grant application will include the continuation of an after-school program.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$95,005	0.80
FY2024	\$101,514	1.00
Change	(\$6,509)	(0.20)

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	75,621	72,476	79,725	71,155	1.00	63,264	0.80	(7,891)	(0.20)
1122	Counselor	0	6,120	0	0	0.00	0	0.00	0	0.00
1300	Temporary Employee	0	3,025	0	0		0		0	
1600	Supplemental Pay	0	2,912	4,094	0		0		0	
2100	Social Security - FICA	5,655	5,900	6,177	5,443		4,840		(603)	
2210	Retirement - VRS	12,568	12,046	13,250	12,687		11,166		(1,521)	
2211	Retiree Health Care Credit	915	877	965	0		0		0	
2220	Retirement - PWCS	754	758	1,178	583		519		(64)	
2300	Health Insurance - HMP	0	0	0	8,773		8,110		(663)	
2400	Life Insurance - GLI	1,013	971	1,068	953		746		(207)	
3401	Travel Reimbursement	0	680	986	0		0		0	
3402	Conference Expenses	0	5,707	6,145	0		1,152		1,152	
3700	In-Service Expenses	0	1,050	0	0		0		0	
3904	Freight/Shipping	10	44	480	0		0		0	
4001	Office Supplies	0	524	0	0		0		0	
4010	Instructional Supplies	3,794	5,024	16,009	1,920		2,000		80	
4013	Testing Materials	0	926	0	0		0		0	
4020	Printing Supplies	875	2,003	0	0		0		0	
4025	Subscription - On-line Access Subscriptions	3,000	1,800	3,815	0		2,000		2,000	
4310	Tech. Supply Equip.Addl.	532	2,997	0	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	7,170	0		0		0	
4510	General Equipment - Add'l.	1,005	0	0	0		1,208		1,208	
	Totals	105,743	125,839	141,062	101,514	1.00	95,005	0.80	(6,509)	(0.20)

Title II, Part A

Description

The purpose of Title II, Part A is to increase academic achievement by improving teacher and principal quality. Title II, Part A funds evidence-based professional learning to support recruitment, development, and retention of instructional and administrative staff. The Professional Learning Department (PLD) manages the Title II grant and awarded funds.

Critical Functions and Strategic Programs

Title II funding supports a variety of professional learning to include:

- Conference speakers and consultants.
- Instructional coaching academies.
- New educator mentoring and induction support.
- On-going, job embedded content and pedagogy support.
- Classroom management courses and workshops.
- Continuing education tuition reimbursement.
- Partnerships with colleges and universities to support provisionally licensed instructional staff.
- Leadership development academies and coaching.
- Leadership fellowships.
- Learning cohorts to support collaborative learning teams (CLTs.)
- Principal mentor preparation.

The PLD consults with participating private schools to support needs assessment and planning for continuous improvement. The PLD reviews, approves, and expends grant funds to ensure equitable services.

Budget Changes for Fiscal Year 2025

- Reorganize supervisor of leadership development (1.00 FTE) position from Title II funded to locally funded.
- Reorganize continuous improvement coaching coordinator positions (1.20 FTEs) from Title II funded to Research, Accountability, & Strategic Planning (RASP) Department.
- Decreased programming funds for external consultation support.
- Reprogramming of funds to support college partnerships for teachers seeking licensure.

Major Accomplishments (Past Five Years)

- Partner with Student Opportunity & Multilingual Services (SOMS) to fund *7 Steps to a Language Rich Interactive Classroom* professional learning.
- Design and deliver professional learning for principals and teachers around the instructional core.
- Develop the instructional rounds handbook to norm protocols and practices for instructional rounds.

- Provide support aligned to the Unfinished Learning Plan and 2018-20 divisionwide PD Plan.
- Fund support for the Cahn Distinguished Principal Fellowship program.
- In collaboration with an evidence-based consultant, conduct learning cohorts and coaching support for collaborative learning teams (CLTs.)
- Expanded the Leadership Development program to include the Aspiring Principals Cohort.
- Craft and facilitate a scope and sequence for and facilitation of leadership academies (principals in their first 3 years, assistant principals in their first 2 years, central office leaders in their first year, and administrative interns.)
- Coordinate the new educational leader mentor program.
- Design and deliver an interdepartmental coaching academy.
- Design and deliver instructional coaching academies.
- Design and deliver ongoing professional learning in core curricular areas that integrates strategies necessary to meet needs and ensure all learners can access and learn from division curricula.

Key Budget Initiatives for Fiscal Year 2025

- Continue leadership development to include systemic professional learning and opportunities for principals, assistant principals, central office administrators, and teacher leaders to fulfill the goals of Launching Thriving Careers.
- Coordinate an expanded Excellence and Equity in Education (EEE) conference.
- Enhance teacher mentoring, induction, and leadership to include ongoing cycles of professional learning.
- Collaborate with Human Resources to expand post-secondary course offerings and Praxis support for provisionally licensed teachers.
- Support divisionwide implementation of the new Math and English Language Arts Standards of Learning.
- Support shifts in curricula and teacher practice to meet the expectations of the *Virginia Literacy Act* (2022.)

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,978,609	8.00
FY2024	\$1,705,509	10.20
Change	\$273,100	(2.20)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,696	155,474	166,864	175,207	1.00	0	0.00	(175,207)	(1.00)
1107	Admin. Coordinator	190,228	209,367	212,450	239,205	2.20	107,664	1.00	(131,541)	(1.20)
1115	Teacher on Special Assignment	665,127	689,771	252,790	632,453	7.00	676,439	7.00	43,986	0.00
1150	Administrative and Finance Support Staff	40,393	8,369	0	0	0.00	0	0.00	0	0.00
1200	Overtime	0	1,873	0	0		0		0	
1201	Straight Time	0	1,176	(35)	0		0		0	
1500	Substitute Teacher	0	0	1,486	0		3,718		3,718	
1600	Supplemental Pay	5,360	170,637	0	0		71,528		71,528	
2100	Social Security - FICA	78,422	92,481	46,340	80,086		65,739		(14,347)	
2210	Retirement - VRS	173,188	175,538	101,672	186,656		138,394		(48,262)	
2211	Retiree Health Care Credit	12,649	12,827	7,576	0		0		0	
2220	Retirement - PWCS	10,120	13,009	4,112	8,605		6,445		(2,160)	
2221	Defined Contribution Plan	548	644	2,387	0		0		0	
2300	Health Insurance - HMP	56,333	68,032	36,915	129,079		102,404		(26,675)	
2310	Short/Long Term Disability Premium	196	200	429	0		0		0	
2400	Life Insurance - GLI	14,008	14,205	8,390	14,028		9,252		(4,776)	
2820	Tuition Assistance	23,670	17,990	23,305	20,000		25,000		5,000	
3100	Professional Services	20,975	111,674	91,500	100,000		586,559		486,559	
3105	Contractual Services	6,850	4,500	0	0		0		0	
3401	Travel Reimbursement	0	565	0	0		0		0	
3402	Conference Expenses	190,524	161,415	41,115	31,240		30,467		(773)	
3502	Repair/Maint. - Equipment	375	0	0	0		0		0	
3700	In-Service Expenses	56,771	104,661	457,509	55,000		0		(55,000)	
3710	Contract Courses	0	45,143	20,317	17,950		20,000		2,050	
3902	Printing Services	0	0	2,696	0		0		0	
3904	Freight/Shipping	0	12	371	0		0		0	
3950	Indirect Costs	7,529	7,651	15,466	15,000		40,000		25,000	
3999	Other Contract Expenses	28,292	0	0	0		0		0	
4001	Office Supplies	0	0	650	0		0		0	
4008	Reference Materials	20,842	83,743	54,688	0		5,000		5,000	
4012	Emp. Training Supplies	117,945	227,949	64,362	1,000		15,000		14,000	
4025	Subscription - On-line Access Subscription	0	64,091	90,450	0		75,000		75,000	
4310	Tech. Supply Equip.Addl.	2,776	332	0	0		0		0	
4410	Software, Additional	5,148	0	0	0		0		0	
4450	Software Replacement	0	0	51,750	0		0		0	
Totals		1,875,965	2,443,329	1,755,553	1,705,509	10.20	1,978,609	8.00	273,100	(2.20)

Title III, Part A

Description

Title III, Part A of 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 parent, family, and community engagement activities.
- Provide high-quality professional development (PD) to administrators, certified teachers, and classified staff.
- Support implementation of divisionwide EL programs.
- Improve instruction of EL Students with Disabilities (EL SWD.)
- Enhance curricula and identify instructional materials.

Budget Changes for Fiscal Year 2025

- Removal of Ellevation Math due to lack of impact data.
- Transfer 1.00 FTE family liaison to Student Opportunity and Multilingual Services (SOMS.)
- Transfer 0.20 FTE director, student opportunity and multilingual services to SOMS.
- Transfer 0.20 FTE coordinator, ESOL to SOMS.
- Transfer 0.40 FTE ESOL dual assessment specialist to SOMS.
- Transfer 0.60 FTE coordinator, English learner counselor to SOMS.
- Transfer 0.80 FTE supervisor of EL instruction to SOMS.

Major Accomplishments (Past Five Years)

- Provided high-quality PD for K-12 educators, specialists, and administrators.
- Delivered a significant number of PD 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 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.

- Expanded EL PD to include all teachers, not just sheltered instruction designated educators.
- Partnered with George Mason University (GMU) to provide 60 teachers an English as a Second Language (ESL) endorsement through a graduate certificate program with the potential to serve ELs in Science, Technology, Engineering and Math (STEM) instruction.
- Delivered four EL Professional Learning Summits to include an emphasis on *7 Steps for a Language-Rich Interactive Classroom* divisionwide and building awareness for gifted strategies for ELs.
- Partnered with Child Find to identify, locate, and evaluate children residing in PWCS who are 21 or younger, inclusive, and in need of special education services.
- Established cohort with GMU to prepare PWCS educators for an EL endorsement and support STEM instruction for all ELs.
- Established cohort with Stanford University to focus on principal leadership of multilingual instruction in their buildings.
- Developed EL newcomer curriculum for elementary students.
- Revised high school ELD curriculum and created curriculum for the newly established ELD for English 12 course.
- Provided monthly parent sessions on relevant topics to simultaneous learning and student opportunities in PWCS.
- Provided access to Lexia Core5 and PowerUp for every EL in the school division.

Key Budget Initiatives for Fiscal Year 2025

- Build leaders of multilingual learners through Stanford University partnership.
- Implement Phase two strategies of *7 Steps to a Language-Rich Interactive Classroom*.
- Continue alignment of ELD and ELA instruction in collaboration with Title I and ELA.
- Continue to offer high-quality PD opportunities with a focus on implementation.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,214,352	6.80
FY2024	\$2,434,015	10.00
Change	(\$219,663)	(3.20)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	26,920	28,337	33,038	35,825	0.20	0	0.00	(35,825)	(0.20)
1106	Supervisor	90,558	95,326	102,310	117,505	0.80	0	0.00	(117,505)	(0.80)
1107	Admin. Coordinator	185,169	158,971	183,926	193,236	1.80	127,261	1.00	(65,975)	(0.80)
1115	Teacher on Special Assignment	581,524	646,127	425,526	601,655	6.20	549,324	5.80	(52,331)	(0.40)
1148	Specialist	32,226	33,890	37,589	39,468	1.00	0	0.00	(39,468)	(1.00)
1200	Overtime	29	454	103	0		0		0	
1201	Straight Time	1,606	1,565	1,610	0		0		0	
1300	Temporary Employee	623	1,277	38,407	0		0		0	
1600	Supplemental Pay	58,859	53,511	26,358	0		20,000		20,000	
2100	Social Security - FICA	73,135	77,006	63,955	75,558		53,290		(22,268)	
2210	Retirement - VRS	153,512	160,997	127,947	176,105		107,334		(68,771)	
2211	Retiree Health Care Credit	11,224	11,771	9,374	0		8,193		8,193	
2220	Retirement - PWCS	13,201	13,421	8,961	8,099		3,898		(4,202)	
2221	Defined Contribution Plan	644	678	808	0		5,206		5,206	
2300	Health Insurance - HMP	83,239	84,623	51,760	124,226		63,799		(60,428)	
2310	Short/Long Term Disability Premium	106	97	112	0		498		498	
2400	Life Insurance - GLI	12,429	13,027	10,381	13,235		9,074		(4,161)	
2830	Admin. Assoc. Fees	0	0	0	0		300		300	
3105	Contractual Services	34,113	0	0	115,000		110,000		(5,000)	
3201	Telephone	691	3,738	6,465	4,000		0		(4,000)	
3401	Travel Reimbursement	26	2,875	5,567	6,000		8,800		2,800	
3402	Conference Expenses	1,089	1,263	4,878	7,500		7,000		(500)	
3450	Field Trips	0	0	0	1,000		0		(1,000)	
3504	Maint. Service Contract	0	2,933	301,411	324,000		4,000		(320,000)	
3700	In-Service Expenses	80,700	155,099	145,800	3,000		153,000		150,000	
3710	Contract Courses	13,000	27,097	374,095	0		104,566		104,566	
3750	Curriculum Development	0	0	0	0		175,000		175,000	
3902	Printing Services	0	0	1,546	5,000		5,000		0	
3903	Postage	9,547	0	0	0		0		0	
3904	Freight/Shipping	300	1,071	22,137	14,000		0		(14,000)	
3908	Parent Activity	0	0	11,323	0		0		0	
3912	Rental Space	0	0	10,729	5,000		40,000		35,000	
3918	Permits and Fees	9,732	0	0	0		0		0	
3921	Tuition- PW	12,665	4,820	5,300	0		0		0	
3950	Indirect Costs	0	0	29,676	0		0		0	
3999	Other Contract Expenses	2,091	2,100	138,179	335,891		336,000		109	
4001	Office Supplies	0	123	3,080	300		0		(300)	
4010	Instructional Supplies	5,645	16,777	37,069	0		0		0	
4012	Emp. Training Supplies	55,627	47,522	39,322	29,210		0		(29,210)	
4013	Testing Materials	30,798	188	218,400	175,000		116,903		(58,097)	
4016	Library Books	0	0	2,605	0		0		0	
4019	Food	0	227	2,018	4,200		4,772		572	
4020	Printing Supplies	103	0	190	0		0		0	
4025	Subscription - On-line Access Subscription	0	7,560	306,060	0		170,000		170,000	
4150	Lease Agreement	0	4,144	20,004	20,000		0		(20,000)	
4310	Tech. Supply Equip.Addl.	0	8,192	26,408	0		31,133		31,133	
4410	Software, Additional	568	25,500	1,383	0		0		0	
4550	General Equipment - Repl.	0	0	777	0		0		0	
Totals		1,581,698	1,692,305	2,836,588	2,434,015	10.00	2,214,352	6.80	(219,663)	(3.20)

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 the division's strategic commitment *Learning and Achievement for All*.
- Safe and healthy learning environments through physical and health education, student leadership, online safety, healthy social media practices, parent engagement and outreach, and wellness.
- Use of technology to enhance student engagement and provide access to high-quality culturally relevant digital instructional materials.

Budget Changes for Fiscal Year 2025

- None.

Major Accomplishments (Past Five Years)

- FY 2022 was year one of the grant.
- Established Student Voice Committees at every high school.

- Funds supplemental pay for Family Academic and Community Engagement Specialists (FACES) at 55 schools.
- Increased *Access to the Arts* by purchasing additional music instruments across all levels/schools.
- Fund participation in Nature Bridge for 10 middle schools (grade 7.)

Key Budget Initiatives for Fiscal Year 2025

- Expand student opportunities to Nature Bridge and other outreach programs for history, social science, and science.
- Establish multi-media visual arts lab in all high schools.
- Continue to increase *Access to the Arts* by purchasing additional music instruments across all levels/schools.
- Fund instructional technology coaches attendance to a national conference to support effective use of technology in the classroom.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,003,551	0.00
FY2024	\$1,003,551	0.00
Change	\$0	0.00

Dept. Name	TITLE IV, PART A									
Dept. #	705									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1600	Supplemental Pay	0	0	63,700	0		116,160		116,160	
2100	Social Security - FICA	0	0	4,770	0		8,887		8,887	
3105	Contractual Services	0	0	3,700	20,000		0		(20,000)	
3450	Field Trips	0	0	87,799	0		0		0	
3700	In-Service Expenses	0	0	35,561	0		30,000		30,000	
3710	Contract Courses	0	0	137	5,000		35,000		30,000	
3902	Printing Services	0	0	0	700		700		0	
3904	Freight/Shipping	0	72	3,017	4,800		4,800		0	
3950	Indirect Costs	0	0	3,081	0		0		0	
3999	Other Contract Expenses	0	0	0	6,000		6,000		0	
4010	Instructional Supplies	0	12,937	64,156	405,700		405,700		0	
4011	Textbooks	0	0	466,469	150,000		0		(150,000)	
4012	Emp. Training Supplies	0	0	0	5,300		5,299		(1)	
4016	Library Books	0	0	86,037	29,500		0		(29,500)	
4025	Subscription - On-line Access Subscription	0	8,623	129,752	108,000		143,000		35,000	
4310	Tech. Supply Equip.Addl.	0	6,967	5,843	17,000		17,000		0	
4510	General Equipment - Add'l.	0	2,862	148,262	251,551		231,005		(20,546)	
5146	Trailers/Modulars New	0	0	55,620	0		0		0	
	Totals	0	31,461	1,157,904	1,003,551	0.00	1,003,551	0.00	0	0.00

Title VI-B

Description

The Special Education Department (SED) is responsible for the oversight of the provision of PWCS providing Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education settings. SED is also responsible for the oversight of identification and education of children with disabilities, in compliance with local, state, and federal requirements (Individuals with Disabilities Act – IDEA.)

Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP,) and progress notes.
- Provide specialized instruction to students, as outlined in their IEP.
- Provision of Extended School Year Services (ESY.)
- Provide guidance and support to all stakeholders.
- Use of assistive technology to access the curriculum.
- Provide special education and related services required by students with disabilities to ensure FAPE in the least restrictive environment (LRE) such as nursing services, speech pathologists, language interpreters, social workers, school psychologists, diagnosticians, orientation and mobility support, vision teachers, adaptive physical education teachers and assistive technology support staff.

Budget Changes for Fiscal Year 2025

- Reduce 23.00 FTE coordinated early intervening services (CEIS.)
 - o Historically, the grant required PWCS to set aside funds; then PWCS set aside funds voluntarily. The local budget now maintains these positions.
- Add 7.00 FTE speech language pathologists.
- Add 7.00 FTE teachers of students with vision impairment.
- Add 2.00 FTE procedural administrative coordinators.
- Reduce 17.60 FTE school psychologists.
- Reduce 15.30 FTE school social workers.

Major Accomplishments (Past Five Years)

- Historically, these funds established and implemented training in the Functional Behavior Assessment (FBA) and Behavior Intervention Plan (BIP) process. The functions will continue through other funding sources.
- Historically, these funds developed professional learning to provide training to staff in strategies and programs around specially designed reading instruction. The functions will continue through other funding sources.
- Historically, these funds provided dyslexia training to all stakeholders in collaboration with the Student Learning Department. The functions will continue through other funding sources.
- Historically, these funds provided professional learning opportunities across the division in inclusive practices, resiliency, mental health supports, and Multi-Tiered Systems of Supports (MTSS.) The functions will continue through other funding sources.
- Implementation of specialized materials for students who participate in the aligned curriculum.
- Provide temporary teaching assistants to support individual students and program needs.
- Support classroom equipment, supplies, testing materials and curriculum to support students with disabilities.

Key Budget Initiatives for Fiscal Year 2025

- Continue to ensure the major function of providing special education and related services by specialists and related services providers to students with disabilities.
- Continue to ensure high-quality specially designed instruction and inclusive practices as students receive FAPE in the LRE.
- PWCS opted out of using grant funds for voluntary participation in the CEIS program.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$18,582,025	87.85
FY2024	\$17,276,671	127.75
Change	\$1,305,354	(39.90)

Financial Section

Dept. Name TITLE VI-B (IDEA)
Dept. # 703

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	507,880	537,945	381,161	590,539	3.55	533,891	3.55	(56,648)	0.00
1107	Admin. Coordinator	1,151,483	1,212,120	1,233,729	1,383,231	13.00	1,785,712	15.00	402,481	2.00
1115	Teacher on Special Assignment	196,317	206,368	182,993	210,816	2.00	0	0.00	(210,816)	(2.00)
1120	Teacher, Classroom	3,840,432	3,983,392	3,786,464	4,680,939	49.30	4,077,612	42.30	(603,327)	(7.00)
1130	Social Worker	1,689,961	1,729,779	1,702,318	1,947,816	20.30	35,532	5.00	(1,912,284)	(15.30)
1133	Psychologist	1,191,456	1,009,703	1,322,486	1,382,012	17.60	79,080	0.00	(1,302,932)	(17.60)
1136	Diagnostician	1,117,264	1,158,348	1,266,307	1,330,113	13.00	118,833	13.00	(1,211,280)	0.00
1138	Support Professional	474,759	373,293	393,977	473,137	7.00	46,075	7.00	(427,062)	0.00
1140	Teacher Assistant	41,932	151,605	184,061	227,000	1.00	36,031	1.00	(190,969)	0.00
1141	Student Attendant	209,347	226,123	75	0	0.00	0	0.00	0	0.00
1146	Home-Sch. Coordinator	27,711	29,139	0	0	0.00	0	0.00	0	0.00
1148	Specialist	59,348	62,410	69,225	72,686	1.00	78,632	1.00	5,946	0.00
1200	Overtime	497	1,463	1,703	3,000		6,000		3,000	
1201	Straight Time	9,421	9,768	17,746	3,000		30,000		27,000	
1300	Temporary Employee	113,739	767,392	1,731,842	2,000		50,000		48,000	
1500	Substitute Teacher	88	0	0	0		0		0	
1502	Substitute, Other	88	0	0	0		0		0	
1600	Supplemental Pay	295,985	383,106	435,453	207,682		796,400		588,718	
2100	Social Security - FICA	798,967	880,108	938,401	957,319		766,291		(191,028)	
2210	Retirement - VRS	1,596,235	1,574,231	1,565,118	2,053,276		1,573,121		(480,156)	
2211	Retiree Health Care Credit	119,422	118,257	118,015	0		115,000		115,000	
2220	Retirement - PWCS	101,008	98,982	98,823	94,615		73,088		(21,527)	
2221	Defined Contribution Plan	44,080	50,086	55,910	0		65,000		65,000	
2300	Health Insurance - HMP	869,784	867,531	838,879	1,442,192		1,164,020		(278,172)	
2310	Short/Long Term Disability Premium	6,657	6,072	7,123	0		10,000		10,000	
2400	Life Insurance - GLI	132,251	130,962	130,699	154,313		105,172		(49,141)	
3100	Professional Services	157,611	49,001	336,661	0		2,400,000		2,400,000	
3102	Health Services	548,030	235,083	351,973	0		550,000		550,000	
3402	Conference Expenses	46,116	38,040	520	0		0		0	
3450	Field Trips	4,974	193,673	228,283	0		275,000		275,000	
3700	In-Service Expenses	1,500	49,368	4,713	0		1,500		1,500	
3904	Freight/Shipping	8,651	4,444	2,179	0		5,000		5,000	
3917	Employment Services	29,054	14,433	1,748,881	0		0		0	
3950	Indirect Costs	78,997	82,609	93,093	0		100,000		100,000	
4010	Instructional Supplies	791,830	273,797	131,965	60,984		1,025,000		964,016	
4012	Emp. Training Supplies	66,512	30,590	1,590	0		0		0	
4013	Testing Materials	0	294	43,656	0		750,000		750,000	
4025	Subscription - On-line Access Subscription	48,941	52,863	5,974	0		500,000		500,000	
4310	Tech. Supply Equip.Addl.	4,065	1,031	0	0		825,000		825,000	
4410	Software, Additional	86	5,184	0	0		20,000		20,000	
4450	Software Replacement	0	8,075	0	0		0		0	
4510	General Equipment - Add'l.	0	425	0	0		585,035		585,035	
Totals		16,382,481	16,607,093	19,411,994	17,276,671	127.75	18,582,025	87.85	1,305,354	(39.90)

IDEA – Preschool/Child Find Incentive Grant

Description

Early Childhood Special Education – (ECSE) Preschool 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 available at locations throughout PWC.

Key Budget Initiatives for Fiscal Year 2025

- PWCS opted out of using grant funds for voluntary participation in the Coordinated Early Intervening Services (CEIS) program.

Critical Functions and Strategic Programs

- Support the instructional program for preschool students with disabilities.

Budget Changes for Fiscal Year 2025

- Received an increase in grant funding in the amount of \$12,425.

Major Accomplishments (Past Five Years)

- Increased instructional support in ECSE classrooms.
- Increase the use of assistive technology in preschool special education classrooms.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$401,612	9.50
FY2024	\$389,187	9.50
Change	\$12,425	0.00

Dept. Name	IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT									
Dept. #	704									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1120	Teacher, Classroom	56,908	42,988	65,094	61,514	1.00	79,080	1.00	17,566	0.00
1140	Teacher Assistant	183,922	212,407	189,722	211,615	8.50	207,540	8.50	(4,075)	0.00
1201	Straight Time	133	3,260	3,493	0		0		0	
1300	Temporary Employee	0	23,398	171,242	0		0		0	
1600	Supplemental Pay	0	0	47,610	0		0		0	
2100	Social Security - FICA	15,677	19,374	32,043	20,895		21,926		1,032	
2210	Retirement - VRS	34,966	35,387	33,137	48,699		50,588		1,890	
2211	Retiree Health Care Credit	2,796	2,831	2,764	0		0		0	
2220	Retirement - PWCS	165	235	369	2,240		2,350		110	
2221	Defined Contribution Plan	3,437	3,540	4,824	0		0		0	
2300	Health Insurance - HMP	65,696	58,670	63,441	33,677		36,745		3,068	
2310	Short/Long Term Disability Premium	473	439	578	0		0		0	
2400	Life Insurance - GLI	3,096	3,135	3,061	3,660		3,382		(278)	
3100	Professional Services	0	0	63,281	0		0		0	
4010	Instructional Supplies	2,255	6,738	1,974	6,888		0		(6,888)	
4510	General Equipment - Add'l.	0	13,474	84	0		0		0	
	Totals	369,525	425,878	682,718	389,187	9.50	401,612	9.50	12,425	0.00

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

Description

The Strengthening Career and Technical Education (CTE) for the 21st Century Act (Perkins V) provides opportunity for every student to explore, choose, and follow career and technical education programs of study and career pathways. CTE programs support local area workforce and economic development needs by providing a high-quality, high-skilled workforce. PWCS prepares CTE students to enter and persist in post-secondary training, college, and career opportunities.

Critical Functions and Strategic Programs

- Develop and maintain career and technical education programs.
- Provide equitable opportunities for students to explore and consider a wide variety of career fields as part of their secondary education.
- Provide high-quality teacher professional development in high demand career pathways.
- Provide students with high-quality, work-based learning experiences.

Budget Changes for Fiscal Year 2025

- Fund a 1.00 FTE industry-based credentialing specialist.
- Increase funding for equipment and software for high-wage, high-skill, and in-demand occupations.
- Increase funding for student and teacher credentials.
- Support professional development opportunities to include instructional strategies and support for English Language Learner students enrolled in CTE courses/programs.
- Support professional development opportunities to include instructional strategies and support for students with disabilities enrolled in CTE courses/programs.

Major Accomplishments (Past Five Years)

- Met and exceeded the Virginia Department of Education (VDOE) annual performance measures.
- Eliminated barriers to programs which lead students to in-demand, high-skill, high-wage employment.
- Increased dual enrollment opportunities for students.
- Increased the number of students earning an industry credential.
- Increased CTE enrollment across the division.
- Aligned CTE courses into career clusters and career pathways to provide clear and consistent program sequencing.

Key Budget Initiatives for Fiscal Year 2025

- Fund a 1.00 FTE industry-based credentialing specialist to support the growth in credentialing initiatives.
- Expand cosmetology at Woodbridge Senior High School.
- Provide support for Project Lead The Way (PLTW) Engineering and Biomedical Sciences programs.
- Provide professional development to include instructional strategies and support for English Language Learners and students with disabilities enrolled in CTE courses/programs.
- Promote non-traditional programs to increase student awareness.
- Promote CTE student success stories in a series called "Success by CTE."

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,144,943	1.00
FY2024	\$1,010,574	0.00
Change	\$134,369	1.00

Financial Section

Dept. Name PERKINS VOCATIONAL GRANT
Dept. # 707

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	41,802	46,550	41,802	41,802	0.00	41,802	0.00	0	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	86,785	1.00	86,785	1.00
1600	Supplemental Pay	125,406	43,143	21,674	0		0		0	
2100	Social Security - FICA	12,644	6,786	4,827	3,198		9,837		6,639	
2210	Retirement - VRS	0	0	0	0		15,318		15,318	
2220	Retirement - PWCS	0	0	0	0		713		713	
2300	Health Insurance - HMP	0	0	0	0		11,334		11,334	
2400	Life Insurance - GLI	0	0	0	0		1,024		1,024	
3105	Contractual Services	0	0	0	10,000		0		(10,000)	
3401	Travel Reimbursement	0	0	588	0		0		0	
3402	Conference Expenses	67,333	58,262	16,864	168,000		168,000		0	
3450	Field Trips	0	0	655	15,000		15,000		0	
3504	Maint. Service Contract	92,340	80,072	7,200	0		0		0	
3700	In-Service Expenses	0	(2,112)	0	0		0		0	
3710	Contract Courses	0	8,465	15,345	0		0		0	
3904	Freight/Shipping	0	2,263	7,558	0		0		0	
3909	Accreditation Expenses	0	0	2,230	0		0		0	
3999	Other Contract Expenses	0	18,606	0	0		11,303		11,303	
4002	Medical Supplies	0	0	25,869	0		0		0	
4008	Reference Materials	0	0	84	0		0		0	
4010	Instructional Supplies	5,986	61,150	79,343	0		0		0	
4012	Emp. Training Supplies	1,850	7,715	5,595	0		0		0	
4013	Testing Materials	16,150	47,400	98,525	100,000		100,000		0	
4019	Food	0	0	4,141	0		0		0	
4025	Subscription - On-line Access Subscription	322,855	96,798	70,277	125,000		125,000		0	
4310	Tech. Supply Equip.Addl.	35,489	233,057	155,418	0		0		0	
4350	Tech. Supply Equip. Repl.	5,241	53,766	278,496	0		0		0	
4410	Software, Additional	4,781	9,406	20,778	0		0		0	
4450	Software Replacement	3,600	44,400	2,775	0		0		0	
4510	General Equipment - Add'l.	37,050	197,544	283,391	547,574		523,827		(23,747)	
4550	General Equipment - Repl.	14,095	53,640	0	0		0		0	
5101	Equipment - Additional	7,235	30,090	103,089	0		35,000		35,000	
5102	Tech. Equipment, Add'l	0	36,806	0	0		0		0	
	Totals	793,856	1,133,807	1,246,524	1,010,574	0.00	1,144,943	1.00	134,369	1.00

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

Description

The Head Start (federally funded) and Virginia Preschool Initiative (VPI - state and locally 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 65 classrooms within 44 buildings throughout PWCS during the 2023-24 school year.

Critical Functions and Strategic Programs

- Prepare children for kindergarten through a comprehensive curriculum (*High Scope*); 864 VPI preschoolers and 397 Head Start preschoolers in PWCS classrooms in 2023-24.
- Support social-emotional readiness and self-control through the *Conscious Discipline* curriculum.
- Provide comprehensive services to children and families, including nutrition, health, parent involvement support and training, mental health support, social services referrals, and transportation.
- Provide professional development, instructional coaching support, and policy/procedure training to all preschool teachers and teacher assistants.
- Received a perfect desk monitoring review in all areas of our VPI program by the state in January 2023.
- Received an excellent monitoring report in all categories during the latest state in-person review by VPI in December 2023.
- Received an excellent monitoring report in all categories during the latest federal in-person review in December 2022 by the Head Start office.
- In July 2023, we added a permanent Nurse (0.50 FTE) and Nutritionist (0.50 FTE) through the Head Start Quality Improvement Grant to support student health support and monitoring.
- Built and maintained VPI and Head Start enrollment to 90% or higher in all preschool classrooms during and after the pandemic, when other localities were as low as 30%.
- The annual offering of extensive trauma-informed professional development to support all preschool staff members in their efforts to support preschool children and their families.

Budget Changes for Fiscal Year 2025

- Additional 0.50 FTE nutritionist/dietician.
- Additional 0.50 FTE nurse health specialist.
- Additional 5.00 FTE VPI teachers.
- Additional 5.00 FTE VA preschool teacher assistants.
- Increased collaboration and partnership with Early Childhood Special Education (ECSE), resulting in an increase of 96 preschool students served by VPI (960 total.)

Major Accomplishments (Past Five Years)

- Increased VPI enrollment each year between FY 2022 and FY 2024, exceeding the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* expectations.
- Received an excellent monitoring review in all areas of our VPI program by the state in December 2023.

Key Budget Initiatives for Fiscal Year 2025

- Increased collaboration and partnership with Early Childhood Special Education (ECSE,) resulting in additional funding to decrease the burden on Title I to pay for 5 teachers and 5 teacher assistants (increasing the VPI FTEs by 10.00.)

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget VPI	FTE
FY2025	\$10,272,959	112.09
FY2024	\$8,508,703	102.09
Change	\$1,764,256	10.00
	Budget Head Start	FTE
FY2025	\$4,345,402	50.91
FY2024	\$4,010,834	49.91
Change	\$334,568	1.00

Financial Section

Dept. Name	HEAD START									
Dept. #	710									
Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	69,906	50,435	0	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	67,308	48,378	31,303	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,234,635	1,268,153	1,380,762	1,435,251	18.80	1,531,666	18.80	96,415	0.00
1138	Support Professional	106,762	143,453	150,459	170,406	2.02	215,437	2.52	45,031	0.50
1140	Teacher Assistant	376,808	368,377	394,677	423,925	17.00	505,388	17.00	81,463	0.00
1146	Comm. Health Specialist	277,413	276,534	313,671	302,597	5.50	295,091	5.50	(7,506)	0.00
1148	Specialist	91,717	101,097	90,976	93,154	1.03	145,582	1.53	52,428	0.50
1150	Administrative and Finance Support Staff	217,650	196,571	255,143	273,557	5.56	300,520	5.56	26,963	0.00
1200	Overtime	0	6,797	5,737	5,000		5,000		0	
1201	Straight Time	9,325	39,154	35,108	10,000		10,000		0	
1300	Temporary Employee	0	103,909	194,273	10,000		15,000		5,000	
1500	Substitute Teacher	2,446	25,196	30,882	20,000		20,000		0	
1502	Substitute, Other	4,459	39,413	57,018	15,000		20,000		5,000	
1600	Supplemental Pay	5,324	5,605	0	0		0		0	
1900	Other Salary / Wages	0	6,525	6,381	0		0		0	
2100	Social Security - FICA	175,079	194,192	213,683	211,054		234,372		23,317	
2210	Retirement - VRS	384,595	376,421	397,052	481,212		528,385		47,173	
2211	Retiree Health Care Credit	29,570	29,257	31,279	0		0		0	
2220	Retirement - PWCS	9,879	9,613	11,306	22,131		24,548		2,417	
2221	Defined Contribution Plan	21,572	25,429	32,588	0		0		0	
2300	Health Insurance - HMP	364,777	319,803	306,709	326,296		350,000		23,704	
2310	Short/Long Term Disability Premium	3,979	3,709	4,427	6,740		0		(6,740)	
2400	Life Insurance - GLI	32,745	32,399	34,639	36,165		35,325		(840)	
3100	Professional Services	32,153	0	2,779	0		0		0	
3102	Health Services	0	0	632	1,000		0		(1,000)	
3201	Telephone	2,393	2,512	2,905	5,000		5,000		0	
3301	Insurance, General	1,330	0	0	1,985		0		(1,985)	
3401	Travel Reimbursement	4,612	14,948	9,161	7,000		7,000		0	
3402	Conference Expenses	9,033	43,004	32,536	20,000		20,000		0	
3450	Field Trips	0	3,206	3,866	5,000		5,000		0	
3504	Maint. Service Contract	0	2,466	2,373	4,000		4,000		0	
3700	In-Service Expenses	5,779	19,003	15,492	15,000		5,124		(9,876)	
3901	Laundry/Dry Cleaning	0	735	345	500		0		(500)	
3902	Printing Services	207	511	3,414	2,500		750		(1,750)	
3903	Postage	824	219	752	0		0		0	
3904	Freight/Shipping	0	144	1,558	500		0		(500)	
3908	Parent Activity	1,456	1,932	722	2,500		0		(2,500)	
3911	Rental Equipment	3,982	1,516	1,486	2,500		2,500		0	
3912	Rental Space	0	0	3,197	0		0		0	
3913	Tuition - Other Divisions	120,195	59,787	0	0		0		0	
3921	Tuition- PW	0	191,549	0	0		0		0	
3999	Other Contract Expenses	3,600	7,270	4,198	6,000		2,500		(3,500)	
4001	Office Supplies	3,622	26,154	15,918	5,000		2,000		(3,000)	
4002	Medical Supplies	18	0	117	0		0		0	
4003	Custodial Supplies	249	0	0	0		0		0	
4004	Repair/Maint. Supplies	232	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	11	50		0		(50)	
4010	Instructional Supplies	70,639	157,622	139,439	41,480		30,213		(11,267)	
4012	Emp. Training Supplies	1,127	913	6,623	7,831		5,000		(2,831)	
4015	Food Service Supplies	0	143	4,185	2,000		0		(2,000)	
4019	Food	0	0	2,170	1,500		5,000		3,500	
4022	Transp. Veh. Supplies	0	1,677	0	5,000		0		(5,000)	
4025	Subscription - On-line Access Subscription	10,830	27,323	18,838	25,000		15,000		(10,000)	
4142	COVID-19 Related Materials	4,320	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	192,371	71,450	70,184	5,000		0		(5,000)	
4410	Software, Additional	1,074	0	0	0		0		0	
4510	General Equipment - Add'l.	12,074	72,479	1,278	2,000		0		(2,000)	
4550	General Equipment - Repl.	0	1,449	0	0		0		0	
5102	Tech. Equipment, Add'l	0	0	18,315	0		0		0	
Totals		3,968,068	4,378,432	4,340,565	4,010,834	49.91	4,345,402	50.91	334,568	1.00

Financial Section

Dept. Name VIRGINIA PRESCHOOL INITIATIVE
Dept. # 756

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	67,165	93,788	154,460	162,597	1.00	175,896	1.00	13,300	0.00
1107	Admin. Coordinator	64,669	90,241	117,404	156,559	1.00	169,372	1.00	12,813	0.00
1120	Teacher, Classroom	1,280,899	1,988,872	2,686,530	3,290,092	44.20	4,047,629	49.20	757,537	5.00
1138	Support Professional	66,812	69,791	145,437	201,666	2.48	206,669	2.48	5,002	0.00
1140	Teacher Assistant	478,791	630,154	938,390	1,107,014	41.00	1,366,701	46.00	259,688	5.00
1146	Comm. Health Specialist	276,733	344,553	420,163	537,933	9.50	584,568	9.50	46,634	0.00
1148	Specialist	49,748	53,865	81,386	128,917	1.47	140,206	1.47	11,289	0.00
1150	Administrative and Finance Support Staff	60,150	53,432	64,298	68,586	1.44	78,444	1.44	9,858	0.00
1200	Overtime	0	599	2,314	5,000		5,000		0	
1201	Straight Time	9,425	23,204	20,843	20,000		20,000		0	
1300	Temporary Employee	91	8,187	4,353	30,000		200,000		170,000	
1500	Substitute Teacher	3,314	15,160	16,927	60,000		60,000		0	
1502	Substitute, Other	8,159	29,549	20,762	40,000		60,000		20,000	
1900	Other Salary / Wages	0	1,808	1,639	0		0		0	
2100	Social Security - FICA	174,592	239,300	336,889	444,340		544,257		99,918	
2210	Retirement - VRS	362,337	512,894	704,112	1,007,995		1,196,317		188,323	
2211	Retiree Health Care Credit	28,306	44,940	55,401	0		0		0	
2220	Retirement - PWCS	13,055	10,762	26,196	46,358		55,510		9,152	
2221	Defined Contribution Plan	25,854	43,054	56,891	0		0		0	
2300	Health Insurance - HMP	285,295	424,435	576,722	683,492		939,605		256,113	
2310	Short/Long Term Disability Premium	3,930	6,021	7,862	13,568		0		(13,568)	
2400	Life Insurance - GLI	31,347	44,628	61,354	75,755		79,880		4,125	
3102	Health Services	0	0	179	200		500		300	
3201	Telephone	2,299	2,413	2,505	5,000		5,000		0	
3301	Insurance, General	1,754	0	0	0		0		0	
3401	Travel Reimbursement	127	2,603	5,639	5,000		5,000		0	
3402	Conference Expenses	0	2,691	579	5,000		10,000		5,000	
3450	Field Trips	0	2,083	2,869	5,000		7,000		2,000	
3502	Repair/Maint. - Equipment	0	495	175	0		0		0	
3504	Maint. Service Contract	0	2,370	2,373	4,000		4,000		0	
3700	In-Service Expenses	0	0	1,458	2,000		7,000		5,000	
3901	Laundry/Dry Cleaning	0	0	135	1,000		1,000		0	
3902	Printing Services	273	779	5,753	5,000		5,000		0	
3903	Postage	823	0	930	0		1,000		1,000	
3904	Freight/Shipping	0	1,009	429	500		500		0	
3908	Parent Activity	878	1,569	1,341	2,500		2,500		0	
3911	Rental Equipment	3,826	1,456	1,486	2,500		2,500		0	
3921	Tuition- PW	0	0	0	75,000		0		(75,000)	
3999	Other Contract Expenses	4,150	235	557	1,000		2,500		1,500	
4001	Office Supplies	89	1,740	2,073	5,000		7,000		2,000	
4003	Custodial Supplies	50	0	0	0		0		0	
4009	Extra Curricular Supplies	0	0	63	100		0		(100)	
4010	Instructional Supplies	59,468	308,004	124,551	230,532		179,905		(50,627)	
4012	Emp. Training Supplies	152	49	487	5,000		5,000		0	
4015	Food Service Supplies	0	0	0	5,000		5,000		0	
4019	Food	17	0	109	1,500		1,500		0	
4020	Printing Supplies	0	0	0	0		40,000		40,000	
4022	Transp. Veh. Supplies	0	0	0	18,000		0		(18,000)	
4025	Subscription - On-line Access Subscription	13,594	30,989	26,482	30,000		50,000		20,000	
4142	COVID-19 Related Materials	2,459	0	0	0		0		0	
4143	COVID 19 General Fund PPE	5,757	10,256	0	0		0		0	
4310	Tech. Supply Equip.Addl.	3,991	45,602	0	0		0		0	
4410	Software, Additional	1,032	0	0	0		0		0	
4510	General Equipment - Add'l.	19,646	51,858	33,760	20,000		1,000		(19,000)	
Totals		3,411,054	5,195,437	6,714,266	8,508,703	102.09	10,272,959	112.09	1,764,256	10.00

Financial Section

Dept. Name SOL ALGEBRA
Dept. # 754

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1115	Teacher on Special Assignment	462,884	629,652	693,167	649,920	8.00	678,064	8.00	28,144	0.00
1500	Substitute Teacher	0	0	0	13,000		13,000		0	
1600	Supplemental Pay	12,910	79,661	0	150,639		143,639		(7,000)	
2100	Social Security - FICA	35,767	53,734	51,469	62,182		63,855		1,673	
2210	Retirement - VRS	74,798	98,095	107,558	115,881		119,678		3,798	
2211	Retiree Health Care Credit	5,601	7,619	8,388	0		0		0	
2220	Retirement - PWCS	6,073	7,517	8,269	5,342		5,574		231	
2221	Defined Contribution Plan	2,133	6,554	7,656	0		0		0	
2300	Health Insurance - HMP	33,313	44,200	47,510	80,135		88,555		8,420	
2310	Short/Long Term Disability Premium	265	629	746	0		0		0	
2400	Life Insurance - GLI	6,202	8,437	9,289	8,709		8,001		(708)	
2830	Admin. Assoc. Fees	0	0	685	1,000		1,000		0	
3105	Contractual Services	5,950	0	0	0		0		0	
3401	Travel Reimbursement	0	0	0	1,000		1,000		0	
3402	Conference Expenses	0	1,888	21,710	25,900		27,000		1,100	
3450	Field Trips	0	0	0	4,000		4,000		0	
4001	Office Supplies	796	2,526	3,380	8,000		8,000		0	
4010	Instructional Supplies	0	6,962	0	112,617		409,784		297,167	
4012	Emp. Training Supplies	430	266	1,589	0		0		0	
4019	Food	0	167	0	8,000		8,000		0	
4024	Promotional Supplies	15,000	0	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	12,163	0	0		0		0	
4310	Tech. Supply Equip.Addl.	237	9,121	545	8,000		8,000		0	
Totals		662,359	969,191	961,962	1,254,325	8.00	1,587,150	8.00	332,825	0.00

Dept. Name TITLE X MCKINNEY-VENTO GRANT*
Dept. # 730

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1300	Temporary Employee	0	0	0	5,377		12,607		7,230	
1600	Supplemental Pay	0	0	0	0		18,143		18,143	
2100	Social Security - FICA	0	0	0	412		2,353		1,941	
3201	Telephone	0	0	0	0		1,800		1,800	
3401	Travel Reimbursement	0	0	0	0		1,500		1,500	
3402	Conference Expenses	0	0	0	7,925		3,000		(4,925)	
3999	Other Contract Expenses	0	0	0	0		6,842		6,842	
4001	Office Supplies	0	0	0	7,819		2,425		(5,394)	
4010	Instructional Supplies	0	0	0	3,467		26,330		22,863	
Totals		0	0	0	25,000	0.00	75,000	0.00	50,000	0.00

*Effective FY 2024, this grant transferred from department 150 - College, Career, and Student Support.

Dept. Name MEDICAID REIMBURSEMENT PROGRAM
Dept. # 714

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	93,853	98,795	60,870	86,213	1.00	98,024	1.00	11,811	0.00
1148	Specialist	69,525	73,116	78,816	78,816	1.00	85,675	1.00	6,859	0.00
1150	Administrative and Finance Support Staff	20,613	21,677	17,983	0	0.00	0	0.00	0	0.00
1200	Overtime	0	58	3,484	4,000		1,000		(3,000)	
1201	Straight Time	0	331	1,314	2,000		0		(2,000)	
2100	Social Security - FICA	13,579	14,370	12,358	13,084		14,130		1,046	
2210	Retirement - VRS	30,579	32,175	26,007	29,425		32,423		2,998	
2211	Retiree Health Care Credit	2,226	2,342	2,057	0		0		0	
2220	Retirement - PWCS	2,742	2,884	2,034	1,353		1,506		153	
2221	Defined Contribution Plan	0	0	2,241	0		0		0	
2300	Health Insurance - HMP	10,666	10,683	10,894	20,348		23,550		3,202	
2310	Short/Long Term Disability Premium	0	0	160	0		440		440	
2400	Life Insurance - GLI	2,466	2,594	2,277	2,211		2,168		(43)	
2830	Admin. Assoc. Fees	14,914	13,033	11,318	14,000		14,000		0	
3100	Professional Services	0	0	0	41,800		37,584		(4,216)	
3401	Travel Reimbursement	0	231	0	750		0		(750)	
3402	Conference Expenses	0	0	0	9,500		9,500		0	
4001	Office Supplies	78	0	0	750		0		(750)	
4020	Printing Supplies	0	0	0	1,250		0		(1,250)	
4350	Tech. Supply Equip. Repl.	0	331	0	2,000		0		(2,000)	
Totals		261,240	272,620	231,813	307,500	2.00	320,000	2.00	12,500	0.00

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	131,382	295,858	0	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	480,528	477,827	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,065,431	1,121,551	(4,469)	0	0.00	0	0.00	0	0.00
1138	Support Professional	794,270	790,568	0	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	38,399	244,721	0	0	0.00	0	0.00	0	0.00
1200	Overtime	5,667	11,891	0	0		0		0	
1201	Straight Time	30,601	34,288	0	0		0		0	
1300	Temporary Employee	757,123	0	0	0		0		0	
1600	Supplemental Pay	0	1,512	0	0		0		0	
2100	Social Security - FICA	239,334	221,285	(19,176)	0		0		0	
2210	Retirement - VRS	400,781	469,450	3,085	0		0		0	
2211	Retiree Health Care Credit	29,720	34,811	225	0		0		0	
2220	Retirement - PWCS	19,643	24,276	0	0		0		0	
2221	Defined Contribution Plan	7,440	8,694	0	0		0		0	
2300	Health Insurance - HMP	261,058	295,097	0	0		0		0	
2310	Short/Long Term Disability Premium	1,096	963	0	0		0		0	
2400	Life Insurance - GLI	32,913	38,551	249	0		0		0	
3100	Professional Services	181,379	293,361	0	0		0		0	
3401	Travel Reimbursement	0	10,248	0	0		0		0	
4001	Office Supplies	302	9,942	0	0		0		0	
4025	Subscription - On-line Access Subscription	0	80,000	0	0		0		0	
4143	COVID 19 General Fund PPE	0	1,478	0	0		0		0	
4350	Tech. Supply Equip. Repl.	0	331	0	0		0		0	
	Totals	4,477,068	4,466,704	(20,087)	0	0.00	0	0.00	0	0.00

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	33,606	51,524	76,530	0	0.00	0	0.00	0	0.00
1201	Straight Time	96	0	0	0		0		0	
1600	Supplemental Pay	2,581	206	2,853	0		0		0	
1602	Extra Curr. Supplement	172	1,129	157	0		0		0	
2100	Social Security - FICA	2,721	3,150	6,012	0		0		0	
2220	Retirement - PWCS	0	687	1,403	0		0		0	
2300	Health Insurance - HMP	0	221	331	0		0		0	
2840	Conf. Expenses-Admin	0	250	0	0		0		0	
3100	Professional Services	500	0	0	0		0		0	
3105	Contractual Services	4,500	4,500	4,500	0		0		0	
3201	Telephone	0	260	411	0		0		0	
3401	Travel Reimbursement	0	1,679	167	0		0		0	
3402	Conference Expenses	2,155	10,557	12,140	0		0		0	
3450	Field Trips	0	0	5,640	0		0		0	
3710	Contract Courses	0	0	10,045	0		0		0	
3902	Printing Services	0	80	0	0		0		0	
3905	Extra Curricular Expenses	7,320	700	785	0		0		0	
3950	Indirect Costs	0	0	18,000	0		0		0	
3999	Other Contract Expenses	0	0	6,320	0		0		0	
4001	Office Supplies	0	37	27	0		0		0	
4009	Extra Curricular Supplies	699	283	1,596	0		0		0	
4010	Instructional Supplies	57,718	27,274	51,358	0		0		0	
4025	Subscription - On-line Access Subscription	25	0	99	0		0		0	
4310	Tech. Supply Equip.Addl.	29,187	3,438	1,828	0		0		0	
4410	Software, Additional	3,500	270	270	0		0		0	
	Totals	144,780	106,244	200,472	0	0.00	0	0.00	0	0.00

Financial Section

Dept. Name PWCS COVID-19 VACCINATION AND TESTING
Dept. # 750

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1131	Licensed School Nurse	53,793	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	58,480	0	0	0		0		0	
1201	Straight Time	17,977	0	0	0		0		0	
1300	Temporary Employee	1,014	0	0	0		0		0	
1600	Supplemental Pay	54,406	0	0	0		0		0	
1900	Other Salary / Wages	0	1,303	0	0		0		0	
2100	Social Security - FICA	14,100	97	0	0		0		0	
3100	Professional Services	4,275	0	0	0		0		0	
3401	Travel Reimbursement	1,940	0	0	0		0		0	
3904	Freight/Shipping	10	0	0	0		0		0	
4007	Wearing Apparel	7,280	0	0	0		0		0	
4019	Food	7,811	0	0	0		0		0	
	Totals	221,086	1,399	0	0	0.00	0	0.00	0	0.00

Dept. Name COMMUNITY VACCINATION CLINICS
Dept. # 758

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1131	Licensed School Nurse	0	44,452	0	0	0.00	0	0.00	0	0.00
1200	Overtime	0	32,482	0	0		0		0	
1201	Straight Time	0	8,292	0	0		0		0	
1300	Temporary Employee	0	217	0	0		0		0	
2100	Social Security - FICA	0	9,198	0	0		0		0	
3100	Professional Services	0	405	0	0		0		0	
3401	Travel Reimbursement	0	1,387	0	0		0		0	
	Totals	0	96,433	0	0	0.00	0	0.00	0	0.00

Dept. Name VA DEPT. OF HEALTH COVID-19 TESTING/TRACING
Dept. # 759

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1300	Temporary Employee	0	33,495	0	0		0		0	
2100	Social Security - FICA	0	2,562	0	0		0		0	
3999	Other Contract Expenses	0	0	45,000	0		0		0	
4142	COVID-19 Related Materials	0	15,827	0	0		0		0	
4510	General Equipment - Add'l.	0	18,117	0	0		0		0	
	Totals	0	70,001	45,000	0	0.00	0	0.00	0	0.00

Financial Section

Dept. Name **VIRTUAL LEARNING**
Dept. # **188**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	67,622	127,473	0	0.00	0	0.00	0	0.00
1112	Assistant Principal	0	55,034	206,256	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	0	214,138	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	0	101,361	49,946	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	0	69,294	67,092	0	0.00	0	0.00	0	0.00
1200	Overtime	0	88	42	0		0		0	
1201	Straight Time	0	1,324	1,274	0		0		0	
1300	Temporary Employee	0	20,306	0	0		0		0	
1600	Supplemental Pay	0	12,987	184	0		0		0	
2100	Social Security - FICA	0	42,669	33,011	0		0		0	
2210	Retirement - VRS	0	81,654	73,403	0		0		0	
2211	Retiree Health Care Credit	0	6,341	5,524	0		0		0	
2220	Retirement - PWCS	0	3,096	2,526	0		0		0	
2221	Defined Contribution Plan	0	5,451	2,466	0		0		0	
2300	Health Insurance - HMP	0	45,025	23,492	0		0		0	
2310	Short/Long Term Disability Premium	0	775	418	0		0		0	
2400	Life Insurance - GLI	0	7,023	6,117	0		0		0	
2830	Admin. Assoc. Fees	0	425	0	0		0		0	
3100	Professional Services	0	0	6,000	0		0		0	
3402	Conference Expenses	0	755	1,641	0		0		0	
3903	Postage	0	0	947	0		0		0	
3904	Freight/Shipping	0	0	324	0		0		0	
3913	Tuition - Other Divisions	0	1,060,650	205,900	0		0		0	
3999	Other Contract Expenses	0	5,196,933	3,090,562	0		0		0	
4001	Office Supplies	0	5,461	3,864	0		0		0	
4010	Instructional Supplies	0	0	38,192	0		0		0	
4025	Subscription - On-line Access Subscription	0	6,931	3,777	0		0		0	
4142	COVID-19 Related Materials	0	66	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	4,340	0	0		0		0	
Totals		0	7,009,750	3,950,430	0	0.00	0	0.00	0	0.00

Dept. Name **NOAA CHESAPEAKE BAY STUDIES**
Dept. # **762**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	44,543	107,353	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	0	4,137	8,278	0		0		0	
2210	Retirement - VRS	0	8,100	17,842	0		0		0	
2211	Retiree Health Care Credit	0	590	1,299	0		0		0	
2220	Retirement - PWCS	0	775	2,058	0		0		0	
2400	Life Insurance - GLI	0	653	1,439	0		0		0	
3105	Contractual Services	0	14,984	11,650	0		0		0	
3402	Conference Expenses	0	0	5,224	0		0		0	
Totals		0	73,782	155,142	0	0.00	0	0.00	0	0.00

Dept. Name **DISTANCE LEARNING (Prince William Network)**
Dept. # **026**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1145	Technician	5,722	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	78	0	0	0		0		0	
1201	Straight Time	86	0	0	0		0		0	
1300	Temporary Employee	2,780	0	0	0		0		0	
2100	Social Security - FICA	639	0	0	0		0		0	
2210	Retirement - VRS	811	0	0	0		0		0	
2211	Retiree Health Care Credit	67	0	0	0		0		0	
2221	Defined Contribution Plan	111	0	0	0		0		0	
2300	Health Insurance - HMP	1,160	0	0	0		0		0	
2310	Short/Long Term Disability Premium	18	0	0	0		0		0	
2400	Life Insurance - GLI	74	0	0	0		0		0	
3100	Professional Services	886	0	0	0		0		0	
3401	Travel Reimbursement	93	0	0	0		0		0	
Totals		12,526	0	0	0	0.00	0	0.00	0	0.00

Financial Section

Dept. Name **MILITARY-CONNECTED OPERATION STRONG HEARTS AND MINDS**
Dept. # **742**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	0	0	0	0	0.00	82,947	0.50	82,947	0.50
1300	Temporary Employee	4,210	0	0	0		11,448		11,448	
1600	Supplemental Pay	0	0	0	0		8,000		8,000	
2100	Social Security - FICA	575	0	0	0		7,834		7,834	
2220	Retirement - PWCS	54	0	0	0		680		680	
2300	Health Insurance - HMP	580	0	0	0		456		456	
3100	Professional Services	1,355	0	0	0		10,000		10,000	
3402	Conference Expenses	800	0	0	0		24,894		24,894	
3905	Extra Curricular Expenses	7,485	0	0	0		0		0	
3950	Indirect Costs	0	0	0	0		8,000		8,000	
4001	Office Supplies	546	0	0	0		325		325	
4008	Reference Materials	177	0	0	0		0		0	
4009	Extra Curricular Supplies	27,516	0	0	0		0		0	
4010	Instructional Supplies	15,799	0	0	0		178,338		178,338	
4025	Subscription - On-line Access Subscription	11,494	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	32,989	0	0	0		0		0	
	Totals	103,579	0	0	0	0.00	332,922	0.50	332,922	0.50

Dept. Name **TITLE II HUMAN TRAFFICKING PREVENTION, ID, & REFERRAL**
Dept. # **745**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3105	Contractual Services	2,700	0	0	0		0		0	
4010	Instructional Supplies	3,098	0	0	0		0		0	
	Totals	5,798	0	0	0	0.00	0	0.00	0	0.00

Dept. Name **VIRGINIA PRESCHOOL INITIATIVE PLUS (PRESCHOOL DEVELOPMENT)**
Dept. # **711**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
2100	Social Security - FICA	355	0	0	0		0		0	
	Totals	355	0	0	0	0.00	0	0.00	0	0.00

Dept. Name **SOL REMEDIATION GRANT (This Grant is now funded by local funds, see Benefits & Reserves Dept. 038, Object Code 8024, eliminated - FY 2010)**
Dept. # **753**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
4010	Instructional Supplies	1,041	56,973	35,489	0		0		0	
4011	Textbooks	0	12,320	60,062	0		0		0	
4012	Emp. Training Supplies	0	0	1,606	0		0		0	
4025	Subscription - On-line Access Subscription	50,219	53,340	0	0		0		0	
	Totals	51,260	122,633	97,157	0	0.00	0	0.00	0	0.00

Financial Section

ELEMENTARY SCHOOLS SUMMARY

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	379	2,126	0	0.00	0	0.00	0	0.00
1111	Principal	7,948,897	8,073,459	8,490,316	9,019,080	63.00	9,374,400	63.00	355,320	0.00
1112	Assistant Principal	6,074,369	6,366,778	7,324,378	7,985,568	77.20	8,725,500	83.10	739,932	5.90
1115	Teacher, Admin. Assign.	495,808	980,642	620,808	1,877,580	24.50	2,323,740	29.00	446,160	4.50
1120	Teacher, Classroom	182,826,079	182,146,235	203,483,446	220,913,128	2,915.83	237,840,216	3,006.00	16,927,088	90.17
1121	Librarian	4,807,703	4,873,000	5,255,010	4,821,120	62.00	5,028,696	62.00	207,576	0.00
1122	Counselor	7,133,027	7,843,894	8,650,119	9,692,160	128.00	10,153,872	128.40	461,712	0.40
1130	Social Worker	8,789	0	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	10,046,521	10,737,763	15,680,964	17,419,320	645.16	21,804,744	783.16	4,385,424	138.00
1142	Cafeteria Aide	768,822	776,579	910,544	1,034,814	48.56	1,157,151	50.73	122,338	2.17
1148	Specialist	576,049	872,626	2,799,000	5,165,220	124.00	5,462,448	124.00	297,228	0.00
1150	Administrative and Finance Support Staff	10,064,858	10,038,234	10,905,084	11,287,980	255.50	11,920,572	259.50	632,592	4.00
1180	Natl Board Certified Teacher Incentive	237,500	207,500	205,000	0	0.00	0	0.00	0	0.00
1190	Custodian	7,982,239	7,883,932	8,877,474	9,145,324	223.97	9,445,104	223.80	299,780	(0.17)
1200	Overtime	113,722	260,872	223,904	162,115		208,981		46,866	
1201	Straight Time	147,865	648,569	907,131	370,929		496,246		125,317	
1300	Temporary Employee	1,610,680	5,540,292	4,957,795	587,275		723,701		136,426	
1500	Substitute Teacher	1,234,863	3,915,557	4,340,792	2,890,374		3,416,835		526,461	
1502	Substitute, Other	178,201	315,797	566,187	341,640		508,212		166,572	
1600	Supplemental Pay	495,366	2,471,270	2,164,146	234,856		235,435		579	
1602	Extra Curr. Supplements	37,280	109,838	141,313	152,529		224,724		72,195	
1900	Other Salary / Wages	0	88,045	264,668	0		0		0	
2100	Social Security - FICA	17,262,953	19,015,689	20,769,615	23,185,244		25,173,067		1,987,823	
2210	Retirement - VRS	35,311,589	35,927,033	40,107,846	51,995,683		55,811,823		3,816,141	
2211	Retiree Health Care Credit	2,677,577	2,733,336	3,065,676	0		0		0	
2220	Retirement - PWCS	1,803,487	1,837,844	1,935,810	2,444,033		2,647,492		203,459	
2221	Defined Contribution Plan	1,696,151	1,854,309	2,382,375	0		0		0	
2300	Health Insurance - HMP	25,302,582	25,224,808	25,731,245	36,660,368		42,063,551		5,403,183	
2310	Short/Long Term Disability Premium	261,800	255,938	329,085	0		0		0	
2400	Life Insurance - GLI	3,047,978	3,112,596	3,497,539	3,984,176		3,800,538		(183,638)	
2830	Admin. Assoc. Fees	35,808	37,599	41,671	46,970		46,815		(155)	
2840	Conference Expense Admin	0	3,518	2,486	2,000		1,000		(1,000)	
2850	Employee Recognition	2,502	9	3,264	100		200		100	
3100	Professional Services	64,987	334,792	128,273	52,700		73,518		20,818	
3102	Health Services	742	619	0	0		0		0	
3104	Engineering Services	0	93	59,154	0		0		0	
3105	Contractual Services	0	0	0	500		500		0	
3107	Data Processing	32,000	0	0	0		0		0	
3201	Telephone	49,479	49,346	44,408	54,182		65,150		10,968	
3206	Trash	0	358	0	0		0		0	
3207	Internet Connectivity	7,643	7,800	6,600	3,000		0		(3,000)	
3401	Travel Reimbursement	25,806	84,782	110,143	106,200		96,584		(9,616)	
3402	Conference Expenses	102,392	378,806	382,425	229,490		226,000		(3,490)	
3450	Field Trips	340	224,276	406,316	218,400		199,032		(19,368)	
3500	Miscellaneous Projects	0	2,213	399	1,000		1,000		0	
3501	Repair/Maint. - Building	6,226	2,442	6,629	1,500		2,500		1,000	
3502	Repair/Maint. - Equipment	42,353	158,958	23,840	47,300		21,500		(25,800)	
3504	Maint. Service Contracts	146,350	273,000	199,307	227,495		204,315		(23,180)	
3700	In-Service Expenses	11,660	73,624	70,036	76,350		41,000		(35,350)	
3710	Contract Courses	5,000	14,100	0	0		0		0	
3901	Laundry/Dry Cleaning	279	(81)	72	544		1,000		456	
3902	Printing Services	199,329	249,091	307,557	287,250		263,150		(24,100)	
3903	Postage	33,389	20,446	19,568	38,862		33,550		(5,312)	
3904	Freight/Shipping	24,169	55,635	54,566	35,700		31,600		(4,100)	
3905	Extra Curricular Expenses	2,670	1,119	8,117	1,750		11,250		9,500	
3908	Parent Activity Expenses	0	0	0	600		700		100	
3911	Rental Equipment	397,881	428,185	468,932	544,600		523,061		(21,539)	
3913	Tuition - Other Divisions	0	0	0	500		500		0	
3918	Permits & Fees	24,158	36,743	20,671	8,350		7,064		(1,286)	
3932	Processing Fees	0	0	142	350		350		0	
3950	Indirect Costs	0	0	2,000	0		0		0	
3962	Penalty & Interest	0	0	11,804	0		0		0	
3999	Other Contract Services	0	0	159,472	102,150		82,150		(20,000)	
4001	Office Supplies	76,961	202,836	373,934	510,700		423,797		(86,903)	
4002	Medical Supplies	236,666	396,849	77,102	91,305		108,193		16,888	
4003	Custodial Supplies	41,635	51,867	1,388,709	1,222,011		1,207,666		(14,345)	
4004	Repair/Maint. Supplies	678,925	1,211,181	50,855	34,210		33,200		(1,010)	
4005	Vehicle Fuels	51,232	31,730	0	0		0		0	
4007	Wearing Apparel	0	0	150,226	102,350		139,750		37,400	
4008	Reference Materials	61,751	86,352	62,380	42,250		36,100		(6,150)	
4009	Extra Curricular Supplies	65,300	68,430	30,525	17,389		16,000		(1,389)	
4010	Instructional Supplies	45,503	97,772	6,566,948	5,542,421		6,906,238		1,363,817	
4011	Textbooks (Tangible)	4,547,208	6,002,637	202,383	575,115		337,247		(237,868)	
4012	Emp. Training Supplies	386,292	338,256	40,476	57,675		72,700		15,025	
4013	Testing Materials	101,338	36,706	22,985	22,780		21,000		(1,780)	
4014	Food, Cafeteria	31,533	50,573	54,736	32,000		19,750		(12,250)	
4015	Food Service Supplies	2,656	7,044	0	0		0		0	
4016	Library Books	0	0	404,213	342,982		303,770		(39,212)	
4017	Library Periodicals	266,299	572,976	10,409	19,150		15,950		(3,200)	
4018	Library Supplies	5,282	4,859	56,621	55,750		55,950		200	
4019	Food	25,808	40,062	289,807	233,105		269,842		36,737	
4020	Printing Supplies	91,862	207,999	342,730	312,123		286,252		(25,871)	
4022	Transp. Veh. Supplies	113,997	254,974	0	0		0		0	

Financial Section

ELEMENTARY SCHOOLS SUMMARY

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
4025	Subscriptions-Online Access & Electronic Textbooks	0	0	833,252	519,213		702,235		183,022	
4142	COVID-19 Related Materials	306,586	662,355	0	0		0		0	
4150	Lease Agreement	83,451	24,421	27	0		0		0	
4310	Tech. Supp/Equip Add'l	733,886	233,435	213,758	183,987		262,481		78,494	
4350	Tech. Supp/Equip Repl	130,942	226,144	1,293,626	475,381		411,942		(63,439)	
4410	Software Additional	1,382,116	2,831,790	701,728	273,086		196,752		(76,334)	
4450	Software Replacement	227,420	1,641,175	95,198	66,100		60,150		(5,950)	
4500	Self Insurance Replacement	251,444	110,623	111,343	187,977		152,930		(35,047)	
4510	General Equipment - Add'l.	313,067	181,094	0	0		0		0	
4546	Trailers/Modulars Replmt	0	0	1,595,611	506,837		678,909		172,072	
4550	General Equipment - Repl.	358,978	611,123	0	0		0		0	
4995	Petty Cash-Clearing Acct.	0	0	719,347	173,065		191,900		18,835	
4997	External Sales	185,746	591,104	0	0		0		0	
5101	Equipment - Additional	0	0	166,694	62,881		42,381		(20,500)	
5102	Tech. Equipment Add'l	400	77,184	250,467	56,000		105,002		49,002	
5103	DP Equipment Add'l	122,979	253,357	16,512	10,000		5,000		(5,000)	
5104	Software - Additional	10,336	0	0	0		0		0	
5500	Capital Outlay, Repl.	0	0	38,630	10,000		23,205		13,205	
5501	Equipment - Replacement	30,232	43,220	0	0		0		0	
5502	Tech. Equip. Repl.	0	0	283,966	41,000		30,000		(11,000)	
5503	DP Equipment - Repl.	35,620	205,273	48,683	0		31,000		31,000	
5504	Software - Repl.	0	14,042	0	0		0		0	
5510	Vehicle, Repl.	0	0	2,765	0		0		0	
5511	Buses, Repl.	3,795	2,562	0	0		0		0	
8003	Gen. Insurance Reserve	0	0	0	71,000		107,000		36,000	
	Totals	342,378,324	363,922,291	403,623,891	435,308,201	4,567.72	473,734,830	4,812.69	38,426,629	244.97

Financial Section

School: J. W. ALVEY ELEMENTARY SCHOOL
School #: 322
Address: 5300 Waverly Farm Dr.
 Haymarket, VA 20169
Principal: Elizabeth Johnson
Main Office: 571-261-2556
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,507	120,681	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	86,917	79,649	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,529,580	2,575,647	2,930,909	3,017,968	39.83	2,888,448	36.50	(129,520)	(3.33)
1121	Librarian	90,594	93,621	100,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	90,125	116,755	152,621	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	183,398	205,008	262,506	297,000	11.00	306,262	11.00	9,262	0.00
1142	Cafeteria Aide	15,340	16,101	16,145	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	3,152	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	117,247	156,713	174,481	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	118,889	119,980	133,070	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,487	2,020	1,442	0		0		0	
1201	Straight Time	106	4,411	3,131	0		2,100		2,100	
1300	Temporary Employee	10,966	51,898	40,505	0		0		0	
1500	Substitute Teacher	13,153	46,739	64,260	30,000		47,500		17,500	
1502	Substitute, Other	1,582	1,028	799	0		0		0	
1600	Instructional Supplement	7,424	28,738	16,800	5,000		5,000		0	
1900	Other Salary / Wages	0	822	9,388	0		0		0	
2100	Social Security - FICA	235,665	268,657	299,681	323,465		318,365		(5,100)	
2210	Retirement - VRS	513,689	543,095	609,594	730,641		707,516		(23,124)	
2211	Retiree Health Care Credit	37,880	40,757	46,252	0		0		0	
2220	Retirement - PWCS	34,185	33,649	33,201	34,353		33,636		(717)	
2221	Defined Contribution Plan	9,672	20,371	31,514	0		0		0	
2300	Health Insurance - HMP	435,004	433,280	425,877	515,300		534,412		19,112	
2310	Short/Long Term Disability Premium	1,656	2,639	3,981	0		0		0	
2400	Life Insurance - GLI	43,201	46,451	52,770	56,002		48,285		(7,716)	
2830	Admin. Assoc. Fees	810	810	0	1,000		2,000		1,000	
3100	Professional Services	0	25,399	3,000	0		0		0	
3201	Telephone	0	1,211	1,124	0		0		0	
3401	Travel Reimbursement	0	283	1,192	1,500		2,500		1,000	
3402	Conference Expenses	3,155	6,197	13,650	2,500		2,500		0	
3450	Field Trips	0	525	2,102	0		2,000		2,000	
3502	Repair/Maint. - Equipment	0	864	0	0		0		0	
3504	Maint. Service Contract	0	34,628	6,376	0		0		0	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	9,400	11,111	29,290	8,500		6,000		(2,500)	
3903	Postage	167	292	0	0		0		0	
3904	Freight/Shipping	0	253	252	0		0		0	
4001	Office Supplies	1,835	3,114	5,067	0		1,200		1,200	
4002	Medical Supplies	77	405	1,678	0		2,500		2,500	
4003	Custodial Supplies	10,501	19,860	15,215	7,500		15,000		7,500	
4007	Wearing Apparel	527	59	295	300		300		0	
4008	Reference Materials	0	7,083	0	0		0		0	
4010	Instructional Supplies	63,399	87,013	158,369	85,648		103,301		17,653	
4011	Textbooks (Tangible)	1,332	45	0	0		0		0	
4014	Food, Cafeteria	0	0	1	0		0		0	
4016	Library Books	1,564	1,444	225	1,500		1,500		0	
4017	Library Periodicals	44	0	1,799	1,500		1,500		0	
4018	Library Supplies	266	1,635	1,649	1,500		1,500		0	
4025	Online Access Subscriptions	8,854	4,025	31,146	12,000		17,000		5,000	
4142	COVID-19 Related Materials	158	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,041	2,238	0	0		0		0	
4150	Lease Agreement	0	11,127	12,922	0		15,000		15,000	
4310	Tech. Supp/Equip - Add'l	8,141	158,880	41,087	10,000		25,000		15,000	
4410	Software - Additional	3,952	10,788	0	0		0		0	
4450	Software - Replacement	4,679	1,115	75	0		2,500		2,500	
4999	Other Material/Supplies	0	15	0	0		0		0	
5101	Equipment - Additional	18,798	60,363	0	0		0		0	
Totals		4,852,321	5,473,586	5,941,515	6,023,011	65.49	6,006,644	62.16	(16,367)	(3.33)
School Enrollment (K-5)		498	577	585	539		540			

Financial Section

School: ANTIETAM ELEMENTARY SCHOOL
School #: 376
Address: 12000 Antietam Rd.
 Woodbridge, VA 22192
Principal: Christopher McManus
Main Office: 703-497-7619
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,625	118,977	127,693	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	106,195	110,103	118,169	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	32,360	19,081	73,264	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,461,731	3,333,610	3,497,485	3,939,480	52.00	4,390,968	55.50	451,488	3.50
1121	Librarian	76,457	64,233	2,833	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	188,018	213,635	158,664	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	224,107	261,210	296,495	351,000	13.00	528,998	19.00	177,998	6.00
1142	Cafeteria Aide	16,102	9,810	12,981	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	34,909	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	151,817	148,702	165,485	174,840	4.00	181,812	4.00	6,972	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	143,203	146,865	161,789	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	2,021	3,213	2,046	1,800		4,057		2,257	
1201	Straight Time	2,897	8,100	9,141	5,399		4,824		(575)	
1300	Temporary Employee	28,049	100,982	80,167	21,000		21,000		0	
1500	Substitute Teacher	25,413	49,150	78,325	43,600		43,300		(300)	
1502	Substitute, Other	2,263	6,769	33,399	29,300		29,300		0	
1600	Instructional Supplement	16,633	26,994	31,657	0		0		0	
1602	Extra-Curr. Supplement	1,668	3,428	2,751	0		5,002		5,002	
1900	Other Salary / Wages	0	3,924	439	0		0		0	
2100	Social Security - FICA	325,582	348,788	353,704	414,600		474,333		59,734	
2210	Retirement - VRS	670,928	666,080	690,056	926,197		1,052,891		126,694	
2211	Retiree Health Care Credit	51,266	51,418	53,586	0		0		0	
2220	Retirement - PWCS	26,612	27,286	23,905	43,578		49,934		6,356	
2221	Defined Contribution Plan	37,370	44,597	53,014	0		0		0	
2300	Health Insurance - HMP	496,681	482,809	453,883	653,668		793,356		139,688	
2310	Short/Long Term Disability Premium	6,409	6,070	7,321	0		0		0	
2400	Life Insurance - GLI	58,274	58,553	61,226	71,039		71,681		642	
2830	Admin. Assoc. Fees	900	1,669	0	1,000		1,000		0	
3100	Professional Services	0	21,872	4,480	1,000		1,000		0	
3102	Health Services	742	619	0	0		0		0	
3201	Telephone	1,652	1,645	1,338	2,000		2,000		0	
3401	Travel Reimbursement	0	736	2	700		700		0	
3402	Conference Expenses	0	7,754	1,612	2,500		10,000		7,500	
3450	Field Trips	0	2,175	1,527	0		0		0	
3501	Repair/Maint. - Building	0	0	48	0		0		0	
3502	Repair/Maint. - Equipment	1,282	776	0	1,500		1,500		0	
3504	Maint. Service Contract	2,835	4,860	9,941	16,825		16,825		0	
3700	In-Service Expenses	3,426	0	0	500		500		0	
3902	Printing Services	736	2,160	2,039	700		700		0	
3903	Postage	194	586	240	462		500		38	
3911	Rental Equipment	14,172	12,181	7,243	1,000		1,000		0	
3918	Permits & Fees	8,520	8,625	0	100		100		0	
3999	Other Contract Services	549	9,204	276	1,000		1,000		0	
4001	Office Supplies	5,308	1,791	3,775	1,000		2,000		1,000	
4002	Medical Supplies	0	515	1,621	2,000		2,500		500	
4003	Custodial Supplies	7,518	23,539	17,316	12,000		15,000		3,000	
4004	Repair/Maint. Supplies	0	1,500	71	0		0		0	
4007	Wearing Apparel	300	1,222	2,651	1,000		1,000		0	
4008	Reference Materials	1,223	5,548	5,877	4,150		4,150		0	
4009	Extra Curricular Supplies	0	17,656	3,983	1,000		1,500		500	
4010	Instructional Supplies	60,569	113,601	83,284	136,336		121,651		(14,685)	
4011	Textbooks (Tangible)	1,637	0	0	0		0		0	
4012	Emp. Training Supplies	173	841	1,969	500		500		0	
4013	Testing Materials	1,092	4,320	0	2,000		2,000		0	
4014	Food, Cafeteria	251	143	2,224	0		0		0	
4016	Library Books	13,665	9,958	5,321	6,000		6,000		0	
4018	Library Supplies	1,216	585	541	2,000		2,000		0	
4019	Food	1,725	2,492	5,319	4,000		5,000		1,000	
4020	Printing Supplies	1,737	6,491	12,067	6,697		3,547		(3,150)	
4025	Online Access Subscriptions	1,986	5,689	22,272	15,923		26,850		10,927	
4142	COVID-19 Related Materials	675	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,457	9,337	0	0		0		0	
4150	Lease Agreement	0	0	0	0		15,000		15,000	
4310	Tech. Supp/Equip - Add'l	47,151	21,210	24,055	2,000		2,000		0	
4350	Tech. Supp/Equip - Repl	1,961	45,995	22,322	1,000		1,000		0	
4410	Software - Additional (7,754)	2,123	2,875	0	0		0		0	
4450	Software - Replacement	24,643	20,118	6,038	3,000		3,000		0	
4510	General Equipment - Add'l.	4,992	3,780	37,122	2,000		3,000		1,000	
4550	General Equipment - Repl.	7,471	1,859	11,477	41,378		37,000		(4,378)	
4999	Other Material/Supplies	0	0	22,691	2,537		2,537		0	
5501	Equipment - Replacement	931	0	0	0		0		0	
Totals		6,500,616	6,694,559	6,913,002	7,804,475	82.20	8,936,689	92.70	1,132,214	10.50
School Enrollment (K-5)		773	732	716	691		729			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	116,823	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,278,615	3,232,972	3,559,896	3,750,180	49.50	3,995,568	50.50	245,388	1.00
1121	Librarian	88,059	83,039	98,339	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	121,443	122,816	159,494	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	308,037	219,268	218,282	324,000	12.00	417,630	15.00	93,630	3.00
1142	Cafeteria Aide	20,213	22,782	24,954	30,047	1.41	32,162	1.41	2,115	0.00
1148	Specialist	0	0	30,529	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	223,581	226,384	247,860	221,040	5.00	229,668	5.00	8,628	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,396	139,885	163,694	157,560	4.00	156,600	4.00	(960)	0.00
1200	Overtime	1,677	7,579	4,182	7,000		3,000		(4,000)	
1201	Straight Time	2,150	21,801	17,559	21,000		16,000		(5,000)	
1300	Temporary Employee	9,039	70,710	27,886	0		0		0	
1500	Substitute Teacher	15,227	66,652	58,206	98,130		70,000		(28,130)	
1502	Substitute, Other	3,215	14,885	13,325	12,870		15,500		2,630	
1600	Instructional Supplement	4,494	19,497	26,031	0		0		0	
1602	Extra-Curr. Supplement	0	2,571	3,659	3,852		5,385		1,533	
1900	Other Salary / Wages	0	1,713	337	0		0		0	
2100	Social Security - FICA	311,284	334,952	360,830	398,954		431,112		32,158	
2210	Retirement - VRS	657,381	642,258	721,875	881,469		952,418		70,949	
2211	Retiree Health Care Credit	50,152	49,238	55,316	0		0		0	
2220	Retirement - PWCS	31,722	31,617	35,295	41,447		45,156		3,709	
2221	Defined Contribution Plan	35,385	38,330	44,998	0		0		0	
2300	Health Insurance - HMP	527,707	496,301	494,346	621,701		717,435		95,734	
2310	Short/Long Term Disability Premium	5,412	5,086	6,110	0		0		0	
2400	Life Insurance - GLI	56,943	56,070	63,152	67,565		64,822		(2,743)	
2830	Admin. Assoc. Fees	554	0	1,365	940		940		0	
3100	Professional Services	0	14,700	18,933	0		0		0	
3201	Telephone	760	148	228	360		360		0	
3401	Travel Reimbursement	452	601	2,710	2,300		1,500		(800)	
3402	Conference Expenses	0	0	4,489	0		0		0	
3450	Field Trips	0	3,054	10,105	5,000		5,000		0	
3502	Repair/Maint. - Equipment	540	594	653	1,000		1,000		0	
3504	Maint. Service Contract	0	595	0	0		0		0	
3903	Postage	1,233	560	333	800		0		(800)	
3904	Freight/Shipping	637	1,769	752	1,000		500		(500)	
3911	Rental Equipment	17,193	16,981	17,667	15,000		20,000		5,000	
3999	Other Contract Services	1,480	79	406	800		1,000		200	
4001	Office Supplies	2,695	4,578	2,582	5,000		10,000		5,000	
4002	Medical Supplies	517	822	727	1,500		1,500		0	
4003	Custodial Supplies	13,630	17,122	20,373	30,000		25,000		(5,000)	
4007	Wearing Apparel	1,774	10,789	10,471	15,000		15,000		0	
4010	Instructional Supplies	118,926	128,768	75,080	118,703		205,106		86,403	
4011	Textbooks (Tangible)	8,546	9,669	4,963	25,000		15,000		(10,000)	
4012	Emp. Training Supplies	5,182	100	60	10,000		10,000		0	
4014	Food, Cafeteria	7	1,230	2,831	0		0		0	
4016	Library Books	87	1,383	34	2,000		2,000		0	
4019	Food	2,544	6,904	4,365	5,000		0		(5,000)	
4020	Printing Supplies	1,918	3,439	19,738	15,000		20,000		5,000	
4025	Online Access Subscriptions	30,285	21,133	22,226	40,000		40,000		0	
4142	COVID-19 Related Materials	8,552	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,768	5,386	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	31,803	47,866	36,527	5,000		15,000		10,000	
4350	Tech. Supp/Equip - Repl	0	0	9,481	16,000		0		(16,000)	
4450	Software - Replacement	1,268	578	75	0		0		0	
4510	General Equipment - Add'l	550	170	7,073	10,000		24,615		14,615	
4550	General Equipment - Repl.	28,408	0	0	0		0		0	
4999	Other Material/Supplies	0	673	108	0		0		0	
5101	Equipment - Additional	553	1,930	3,935	0		0		0	
Totals		6,406,818	6,433,108	6,950,452	7,551,616	79.31	8,259,889	84.31	708,273	5.00
School Enrollment (K-5)		784	769	746	754		741			

Financial Section

School: BEL AIR ELEMENTARY SCHOOL
School #: 367
Address: 14151 Ferndale Rd.
 Woodbridge, VA 22193
Principal: Jason Pensler
Main Office: 703-670-4050
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	76,018	92,210	98,965	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	79,080	1.00	79,080	1.00
1120	Teacher, Classroom	2,351,251	2,299,302	2,553,347	2,879,400	38.00	3,086,148	39.00	206,748	1.00
1121	Librarian	37,860	58,536	83,407	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	92,936	95,625	100,488	90,864	1.20	110,712	1.40	19,848	0.20
1140	Teacher Assistant	180,758	177,396	189,128	243,000	9.00	250,578	9.00	7,578	0.00
1142	Cafeteria Aide	16,689	13,334	17,084	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	32,918	32,935	54,054	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	178,661	157,323	197,473	174,840	4.00	189,060	4.00	14,220	0.00
1190	Custodian	152,864	111,067	153,100	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	2,427	2,389	2,296	2,000		2,000		0	
1201	Straight Time	980	8,070	6,969	1,000		1,000		0	
1300	Temporary Employee	18,121	34,234	36,034	0		0		0	
1500	Substitute Teacher	8,535	16,419	39,758	20,000		60,500		40,500	
1502	Substitute, Other	2,870	5,124	14,639	3,000		20,000		17,000	
1600	Instructional Supplement	0	44,344	26,869	0		12,000		12,000	
1602	Extra-Curr. Supplement	834	2,571	3,668	3,852		5,385		1,533	
1900	Other Salary / Wages	0	4,460	2,953	0		0		0	
2100	Social Security - FICA	230,890	233,755	253,884	302,373		335,247		32,875	
2210	Retirement - VRS	460,683	417,986	459,368	685,056		739,011		53,955	
2211	Retiree Health Care Credit	34,805	31,683	34,720	0		0		0	
2220	Retirement - PWCS	32,357	31,212	30,268	32,217		35,070		2,852	
2221	Defined Contribution Plan	21,517	19,998	23,967	0		0		0	
2300	Health Insurance - HMP	371,419	319,173	328,509	483,259		557,191		73,931	
2310	Short/Long Term Disability Premium	3,250	2,484	3,217	0		0		0	
2400	Life Insurance - GLI	40,166	36,223	40,175	52,520		50,344		(2,176)	
2830	Admin. Assoc. Fees	810	1,235	1,370	800		800		0	
3100	Professional Services	23,742	381	0	0		0		0	
3107	Data Processing	32,000	0	0	0		0		0	
3201	Telephone	1,167	932	1,024	0		0		0	
3402	Conference Expenses	1,221	3,010	2,255	3,000		3,000		0	
3450	Field Trips	0	0	6,883	3,000		3,600		600	
3501	Repair/Maint. - Building	0	14	0	0		0		0	
3504	Maint. Service Contract	0	4,796	5,341	0		10,000		10,000	
3700	In-Service Expenses	0	32,000	32,000	32,000		0		(32,000)	
3902	Printing Services	616	1,300	1,285	15,000		8,000		(7,000)	
3903	Postage	931	2,254	0	0		0		0	
3904	Freight/Shipping	0	344	0	0		0		0	
3911	Rental Equipment	768	808	851	0		0		0	
3999	Other Contract Services	77	12	722	0		0		0	
4001	Office Supplies	816	3,981	610	5,001		5,000		(1)	
4002	Medical Supplies	527	460	2,341	2,000		2,000		0	
4003	Custodial Supplies	6,596	13,948	18,485	10,000		20,000		10,000	
4004	Repair/Maint. Supplies	198	0	0	0		0		0	
4007	Wearing Apparel	197	617	1,074	300		2,000		1,700	
4008	Reference Materials	328	0	0	2,000		2,000		0	
4010	Instructional Supplies	39,864	74,834	44,554	82,746		112,731		29,985	
4011	Textbooks (Tangible)	3,030	0	0	0		0		0	
4012	Emp. Training Supplies	275	0	233	2,000		2,000		0	
4014	Food, Cafeteria	0	3	46	0		0		0	
4016	Library Books	947	200	2,204	13,000		10,000		(3,000)	
4017	Library Periodicals	0	0	160	0		0		0	
4018	Library Supplies	0	1,274	0	250		1,000		750	
4019	Food	2,055	5,106	6,026	8,000		8,000		0	
4020	Printing Supplies	4,998	4,967	7,355	10,000		10,000		0	
4025	Online Access Subscriptions	0	5,775	12,437	5,000		30,000		25,000	
4142	COVID-19 Related Materials	1,732	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,689	3,415	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	10,532	260	6,670	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	30,761	46,813	22,168	5,000		5,000		0	
4410	Software - Additional	3,579	9,376	891	0		0		0	
4450	Software - Replacement	4,104	1,462	1,754	0		0		0	
4510	General Equipment - Add'l.	19,615	2,657	1,850	2,155		2,500		345	
4550	General Equipment - Repl.	5,342	15,444	13,897	20,000		0		(20,000)	
4999	Other Material/Supplies	0	2,693	6,618	30,000		15,000		(15,000)	
5501	Equipment - Replacement	0	0	7,500	0		0		0	
5502	Tech. Equip. Repl.	0	0	0	0		31,000		31,000	
Totals		4,675,343	4,610,771	5,094,468	5,774,967	60.86	6,387,823	63.06	612,856	2.20
School Enrollment (K-5)		383	377	368	371		404			

Financial Section

School: BELMONT ELEMENTARY SCHOOL
School #: 360
Address: 751 Norwood Ln.
 Woodbridge, VA 22191
Principal: Joy Greene
Main Office: 703-494-4945
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	167,582	179,788	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	81,039	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,629,126	2,576,114	2,732,069	3,333,720	44.00	3,797,868	48.00	464,148	4.00
1121	Librarian	70,276	76,698	84,573	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	80,091	93,056	86,113	121,152	1.60	126,528	1.60	5,376	0.00
1140	Teacher Assistant	277,458	264,992	357,275	297,000	11.00	417,630	15.00	120,630	4.00
1142	Cafeteria Aide	2,793	5,494	12,230	17,048	0.80	21,441	0.94	4,393	0.14
1148	Specialist	32,918	48,458	62,633	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	139,016	139,962	152,953	174,840	4.00	189,060	4.00	14,220	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	91,229	99,742	120,216	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	829	2,447	943	1,300		1,800		500	
1201	Straight Time	2,646	10,356	9,319	7,200		7,200		0	
1300	Temporary Employee	5,222	19,065	94,698	0		6,500		6,500	
1500	Substitute Teacher	41,151	77,168	56,556	45,000		26,318		(18,682)	
1502	Substitute, Other	4,206	12,724	17,525	8,500		8,500		0	
1600	Instructional Supplement	11,212	72,753	53,473	15,000		15,000		0	
1602	Extra-Curr. Supplement	834	3,261	3,668	3,852		0		(3,852)	
1900	Other Salary / Wages	0	280	8,729	0		0		0	
2100	Social Security - FICA	261,562	292,531	302,491	349,039		402,102		53,063	
2210	Retirement - VRS	520,953	532,278	561,474	781,539		897,697		116,159	
2211	Retiree Health Care Credit	40,794	41,635	44,418	0		0		0	
2220	Retirement - PWCS	11,286	12,850	17,870	36,700		42,493		5,793	
2221	Defined Contribution Plan	41,404	42,602	53,722	0		0		0	
2300	Health Insurance - HMP	360,499	383,381	406,349	550,498		675,135		124,637	
2310	Short/Long Term Disability Premium	7,408	6,685	7,992	0		0		0	
2400	Life Insurance - GLI	46,092	47,194	50,549	59,827		61,000		1,173	
3100	Professional Services	0	0	1,045	0		0		0	
3201	Telephone	0	0	0	200		200		0	
3401	Travel Reimbursement	0	0	22	500		500		0	
3402	Conference Expenses	5,631	7,585	27,294	7,000		7,000		0	
3450	Field Trips	0	7,755	11,856	3,000		3,000		0	
3502	Repair/Maint. - Equipment	5,996	0	0	0		0		0	
3504	Maint. Service Contract	5,756	3,901	4,218	6,500		6,500		0	
3902	Printing Services	0	1,622	7,084	11,500		2,500		(9,000)	
3903	Postage	0	0	0	300		300		0	
3904	Freight/Shipping	817	0	832	500		500		0	
3999	Other Contract Services	0	0	75	0		0		0	
4001	Office Supplies	25,955	7,648	33,248	15,000		3,000		(12,000)	
4002	Medical Supplies	0	6	133	2,000		2,000		0	
4003	Custodial Supplies	11,793	16,269	25,451	25,000		25,000		0	
4007	Wearing Apparel	274	0	0	0		0		0	
4010	Instructional Supplies	74,862	91,361	100,888	84,418		64,056		(20,362)	
4011	Textbooks (Tangible)	5,628	0	244	5,000		5,000		0	
4013	Testing Materials	0	7,946	0	0		0		0	
4014	Food, Cafeteria	0	28	73	0		0		0	
4016	Library Books	0	(13)	0	20,000		500		(19,500)	
4018	Library Supplies	0	0	406	2,500		2,500		0	
4019	Food	0	232	6,047	5,000		5,000		0	
4025	Online Access Subscriptions	0	6,750	6,800	10,000		5,000		(5,000)	
4143	COVID-19 General Fund PPE	11,452	2,254	0	0		0		0	
4150	Lease Agreement	0	6,710	432	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	16,485	0	3,534	10,000		1,000		(9,000)	
4350	Tech. Supp/Equip - Repl	19,444	0	149	1,000		1,000		0	
4410	Software - Additional	11,250	0	0	0		0		0	
4450	Software - Replacement	7,459	1,115	113	1,000		1,500		500	
4510	General Equipment - Add'l	0	0	17,680	5,000		5,000		0	
4999	Other Material/Supplies	0	1,725	3,876	0		0		0	
5101	Equipment - Additional	4,462	0	0	0		0		0	
5501	Equipment - Replacement	0	0	5,951	0		0		0	
Totals		5,153,670	5,388,705	5,780,287	6,556,623	69.40	7,476,729	78.54	920,106	9.14
School Enrollment (K-5)		499	462	463	455		476			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	91,878	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,173,875	3,451,683	3,761,733	4,015,200	53.00	4,549,128	57.50	533,928	4.50
1121	Librarian	72,144	57,060	67,996	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	123,227	125,437	133,129	196,872	2.60	237,240	3.00	40,368	0.40
1140	Teacher Assistant	206,177	231,620	288,032	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	14,640	9,711	8,705	11,507	0.54	22,582	0.99	11,075	0.45
1148	Specialist	0	0	77,089	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	188,793	191,214	185,524	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	161,439	131,859	170,838	164,280	4.00	163,080	4.00	(1,200)	0.00
1200	Overtime	2,975	4,573	4,640	5,700		5,320		(380)	
1201	Straight Time	2,997	7,132	16,382	5,030		10,400		5,370	
1300	Temporary Employee	29,748	177,391	107,921	11,400		2,100		(9,300)	
1500	Substitute Teacher	44,733	103,516	64,583	24,898		117,552		92,654	
1502	Substitute, Other	2,669	4,963	13,577	6,350		19,322		12,972	
1600	Instructional Supplement	5,209	16,328	29,328	500		800		300	
1602	Extra-Curr. Supplement	834	2,571	917	2,889		5,000		2,111	
1900	Other Salary / Wages	0	363	1,814	0		0		0	
2100	Social Security - FICA	301,389	356,187	374,604	415,844		477,313		61,469	
2210	Retirement - VRS	616,713	671,662	759,650	938,739		1,051,065		112,326	
2211	Retiree Health Care Credit	46,831	51,141	57,988	0		0		0	
2220	Retirement - PWCS	32,440	34,921	30,488	44,122		49,783		5,661	
2221	Defined Contribution Plan	31,424	34,811	44,012	0		0		0	
2300	Health Insurance - HMP	462,192	463,299	553,297	661,823		790,954		129,131	
2310	Short/Long Term Disability Premium	4,420	4,402	6,207	0		0		0	
2400	Life Insurance - GLI	53,552	58,083	66,191	71,926		71,464		(461)	
2830	Admin. Assoc. Fees	0	699	468	700		0		(700)	
3201	Telephone	0	0	0	0		2,000		2,000	
3401	Travel Reimbursement	0	313	559	2,966		0		(2,966)	
3402	Conference Expenses	11,267	3,616	3,020	2,000		2,000		0	
3450	Field Trips	0	56	814	500		0		(500)	
3502	Repair/Maint. - Equipment	0	0	2,750	0		0		0	
3504	Maint. Service Contract	0	9,277	10,048	19,300		10,440		(8,860)	
3700	In-Service Expenses	88	100	9,385	1,000		0		(1,000)	
3902	Printing Services	33	0	1,043	1,000		8,900		7,900	
3903	Postage	889	431	249	500		500		0	
3904	Freight/Shipping	121	1,036	1,936	1,000		0		(1,000)	
3918	Permits & Fees	0	10	0	0		14		14	
3999	Other Contract Services	643	736	182	3,000		1,000		(2,000)	
4001	Office Supplies	10,894	6,875	6,317	6,000		3,500		(2,500)	
4002	Medical Supplies	717	411	2,408	500		500		0	
4003	Custodial Supplies	11,107	13,360	30,797	5,000		20,000		15,000	
4007	Wearing Apparel	329	0	398	400		1,700		1,300	
4008	Reference Materials	0	0	1,390	0		0		0	
4010	Instructional Supplies	76,915	56,458	105,902	38,005		27,581		(10,424)	
4011	Textbooks (Tangible)	20,558	0	0	0		0		0	
4012	Emp. Training Supplies	0	0	0	0		300		300	
4014	Food, Cafeteria	49	243	159	0		0		0	
4016	Library Books	88	3,863	4,358	3,000		780		(2,220)	
4017	Library Periodicals	591	0	0	750		0		(750)	
4018	Library Supplies	229	296	564	800		500		(300)	
4019	Food	1,283	1,017	832	600		4,000		3,400	
4025	Online Access Subscriptions	0	0	8,569	3,000		24,000		21,000	
4142	COVID-19 Related Materials	96	0	0	0		0		0	
4143	COVID-19 General Fund PPE	13,763	1,029	0	0		0		0	
4150	Lease Agreement	0	14,197	17,460	16,300		16,300		0	
4310	Tech. Supp/Equip - Add'l	6,862	42	9,179	3,000		4,400		1,400	
4350	Tech. Supp/Equip - Repl	298	0	9,325	3,000		4,000		1,000	
4450	Software - Replacement	21,860	1,415	2,149	2,150		150		(2,000)	
4510	General Equipment - Add'l	7,305	222	6,540	0		5,000		5,000	
4550	General Equipment - Repl	28,509	4,734	8,916	3,000		30,000		27,000	
4999	Other Material/Supplies	0	1,535	5,237	0		0		0	
5101	Equipment - Additional	0	14,424	0	0		0		0	
Totals		6,008,901	6,550,315	7,322,447	7,685,781	82.14	8,847,528	89.49	1,161,747	7.35
School Enrollment (K-5)		705	716	721	735		782			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	147,940	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	77,224	82,882	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,135,165	3,163,171	3,294,861	3,068,700	40.50	3,212,676	40.60	143,976	0.10
1121	Librarian	66,445	68,200	75,005	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	123,026	149,501	166,658	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	170,120	186,938	239,205	243,000	9.00	278,420	10.00	35,420	1.00
1142	Cafeteria Aide	4,563	14,558	12,675	18,327	0.86	19,617	0.86	1,290	0.00
1148	Specialist	0	0	0	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	185,182	162,994	186,429	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	107,756	108,252	120,062	116,880	3.00	121,320	3.00	4,440	0.00
1200	Overtime	1,625	3,968	1,278	1,300		1,900		600	
1201	Straight Time	1,085	8,151	8,917	4,200		5,600		1,400	
1300	Temporary Employee	13,040	116,479	55,940	0		0		0	
1500	Substitute Teacher	19,285	67,482	68,841	66,500		66,000		(500)	
1502	Substitute, Other	8,651	14,408	5,509	4,500		11,000		6,500	
1600	Instructional Supplement	3,118	21,436	24,783	0		0		0	
1602	Extra-Curr. Supplement	0	3,428	3,668	3,852		4,000		148	
1900	Other Salary / Wages	0	935	1,799	0		0		0	
2100	Social Security - FICA	294,271	325,499	330,241	325,944		342,989		17,045	
2210	Retirement - VRS	632,981	646,239	678,671	729,159		758,962		29,803	
2211	Retiree Health Care Credit	46,527	48,012	50,837	0		0		0	
2220	Retirement - PWCS	39,465	38,342	41,033	34,216		35,966		1,750	
2221	Defined Contribution Plan	9,231	16,525	24,818	0		0		0	
2300	Health Insurance - HMP	391,985	410,639	420,957	513,240		571,427		58,187	
2310	Short/Long Term Disability Premium	1,567	1,918	2,642	0		0		0	
2400	Life Insurance - GLI	52,654	54,358	57,696	55,778		51,630		(4,148)	
2830	Admin. Assoc. Fees	0	850	0	1,000		800		(200)	
2840	Conference Expense Admin	0	1,310	0	0		1,000		1,000	
3100	Professional Services	0	2,220	0	0		0		0	
3401	Travel Reimbursement	5,280	3,659	1,116	1,000		3,000		2,000	
3402	Conference Expenses	(1,135)	838	5,377	3,000		3,000		0	
3450	Field Trips	100	139	660	0		0		0	
3504	Maint. Service Contract	541	8,243	431	0		0		0	
3700	In-Service Expenses	0	725	0	0		0		0	
3902	Printing Services	3,668	1,402	5,330	1,000		5,000		4,000	
3903	Postage	907	271	3,258	500		500		0	
3904	Freight/Shipping	0	1,436	230	1,000		1,000		0	
3911	Rental Equipment	3,016	0	15,875	18,600		19,500		900	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	648	701	2,113	2,000		1,000		(1,000)	
4001	Office Supplies	5,419	3,622	16,199	5,000		5,000		0	
4002	Medical Supplies	385	804	948	1,500		1,500		0	
4003	Custodial Supplies	8,753	17,168	18,571	10,880		25,000		14,120	
4004	Repair/Maint. Supplies	111	97	0	300		300		0	
4007	Wearing Apparel	1,038	3,303	248	1,300		3,300		2,000	
4008	Reference Materials	0	70	3,884	0		0		0	
4009	Extra Curricular Supplies	264	0	0	0		0		0	
4010	Instructional Supplies	58,120	80,188	82,827	43,800		90,865		47,065	
4011	Textbooks (Tangible)	1,855	8,143	134	8,000		5,000		(3,000)	
4012	Emp. Training Supplies	275	400	83	0		0		0	
4013	Testing Materials	0	309	0	0		0		0	
4014	Food, Cafeteria	0	0	1,347	0		0		0	
4016	Library Books	13,178	26,464	3,082	4,000		10,000		6,000	
4018	Library Supplies	1,208	440	0	500		500		0	
4019	Food	3,801	4,305	9,280	6,000		10,000		4,000	
4020	Printing Supplies	5,416	10,441	987	0		17,000		17,000	
4025	Online Access Subscriptions	1,322	9,730	22,376	13,000		15,000		2,000	
4142	COVID-19 Related Materials	611	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,644	2,906	0	0		0		0	
4150	Lease Agreement	0	13,317	3,449	5,000		0		(5,000)	
4310	Tech. Supp/Equip - Add'l	1,043	29,095	1,616	1,500		2,000		500	
4350	Tech. Supp/Equip - Repl	0	4,636	7,210	5,000		2,000		(3,000)	
4450	Software - Replacement	1,089	1,115	816	4,000		200		(3,800)	
4510	General Equipment - Add'l.	0	588	15,638	0		0		0	
4550	General Equipment - Repl.	6,964	23,747	7,046	0		1,000		1,000	
4999	Other Material/Supplies	0	816	2,736	0		0		0	
5150	Lease/Purchase Agree.	10,630	0	0	0		0		0	
Totals		5,702,584	6,110,090	6,336,214	6,057,426	64.36	6,467,955	65.46	410,529	1.10
School Enrollment (K-5)		574	629	587	588		569			

Financial Section

School: BUCKLAND MILLS ELEMENTARY SCHOOL
School #: 395
Address: 10511 Wharfedale Pl.
 Gainesville, VA 20155
Principal: Minaxi Odedra
Main Office: 703-530-1560
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	116,808	85,368	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	24,706	87,628	70,333	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,108,951	3,198,827	3,589,121	3,788,040	50.00	3,916,488	49.50	128,448	(0.50)
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	124,611	132,752	129,604	196,872	2.60	189,792	2.40	(7,080)	(0.20)
1140	Teacher Assistant	152,715	162,297	233,022	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	5,453	5,766	7,304	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	68,095	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	146,255	147,078	152,626	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	156,932	158,304	160,494	150,840	4.00	163,080	4.00	12,240	0.00
1200	Overtime	1,699	3,702	8,196	3,200		8,700		5,500	
1201	Straight Time	781	6,177	14,512	9,100		12,600		3,500	
1300	Temporary Employee	31,020	168,361	66,505	1,000		1,000		0	
1500	Substitute Teacher	25,897	54,485	74,938	60,000		64,500		4,500	
1502	Substitute, Other	3,562	2,770	6,704	6,500		12,000		5,500	
1600	Instructional Supplement	3,429	22,235	21,393	0		0		0	
1602	Extra-Curr. Supplement	834	2,571	3,668	2,889		5,385		2,496	
1900	Other Salary / Wages	0	1,149	1,140	0		0		0	
2100	Social Security - FICA	295,008	339,702	358,462	393,492		420,307		26,814	
2210	Retirement - VRS	621,935	663,258	728,811	882,531		930,244		47,713	
2211	Retiree Health Care Credit	46,076	49,352	54,867	0		0		0	
2220	Retirement - PWCS	38,268	42,620	43,141	41,461		44,156		2,695	
2221	Defined Contribution Plan	15,528	19,431	31,497	0		0		0	
2300	Health Insurance - HMP	419,114	437,099	463,147	621,918		701,554		79,636	
2310	Short/Long Term Disability Premium	2,667	2,881	4,067	0		0		0	
2400	Life Insurance - GLI	52,676	56,390	62,553	67,589		63,387		(4,202)	
2830	Admin. Assoc. Fees	810	810	1,800	1,000		1,000		0	
3100	Professional Services	0	1,292	9,000	0		0		0	
3201	Telephone	0	0	2,805	0		0		0	
3401	Travel Reimbursement	0	281	944	1,000		1,000		0	
3402	Conference Expenses	1,750	48,545	18,916	15,000		10,000		(5,000)	
3450	Field Trips	0	79	584	200		200		0	
3504	Maint. Service Contract	0	0	11,300	0		0		0	
3700	In-Service Expenses	153	94	0	2,000		2,000		0	
3902	Printing Services	0	294	25	1,000		1,000		0	
3903	Postage	2,347	102	1,315	500		500		0	
3904	Freight/Shipping	0	4,020	921	2,000		2,000		0	
3911	Rental Equipment	21,542	17,023	21,818	26,000		35,000		9,000	
3918	Permits & Fees	0	14	0	50		50		0	
3999	Other Contract Services	460	197	4,135	1,000		1,000		0	
4001	Office Supplies	56	1,891	1,526	2,000		2,000		0	
4002	Medical Supplies	445	1,047	627	500		1,000		500	
4003	Custodial Supplies	16,874	24,134	26,700	30,000		35,000		5,000	
4004	Repair/Maint. Supplies	4,758	2,850	13,249	2,000		4,000		2,000	
4007	Wearing Apparel	565	607	703	700		1,000		300	
4009	Extra Curricular Supplies	0	2,740	0	0		0		0	
4010	Instructional Supplies	65,771	105,158	79,609	124,923		290,569		165,646	
4011	Textbooks (Tangible)	2,855	10,151	9,450	20,000		20,000		0	
4012	Emp. Training Supplies	2,563	103	4,078	3,000		2,000		(1,000)	
4013	Testing Materials	0	11,690	8,520	0		0		0	
4014	Food, Cafeteria	0	40	52	0		0		0	
4016	Library Books	3,816	7,955	3,758	5,000		5,000		0	
4017	Library Periodicals	205	298	155	300		300		0	
4018	Library Supplies	425	996	2,044	1,000		1,500		500	
4019	Food	1,759	3,585	4,464	5,500		5,500		0	
4020	Printing Supplies	4,824	15,376	6,242	3,000		3,000		0	
4025	Online Access Subscriptions	4,038	12,362	18,857	10,000		5,000		(5,000)	
4142	COVID-19 Related Materials	881	0	0	0		0		0	
4143	COVID-19 General Fund PPE	17,107	1,766	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,516	28,038	40,736	2,000		11,000		9,000	
4350	Tech. Supp/Equip - Repl	132	1,789	112,273	5,000		5,000		0	
4410	Software - Additional	19,891	12,950	4,200	5,000		2,000		(3,000)	
4450	Software - Replacement	1,089	1,165	150	1,500		1,500		0	
4510	General Equipment - Add'l	4,499	23,892	33,149	2,000		10,000		8,000	
4550	General Equipment - Repl.	0	2,639	48,665	2,000		7,000		5,000	
5101	Equipment - Additional	0	23,797	551	0		0		0	
Totals		5,798,428	6,484,427	7,168,098	7,425,844	76.40	8,119,974	78.70	694,130	2.30
School Enrollment (K-5)		705	735	772	789		778			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	156,684	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	90,567	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,913,404	2,709,277	2,922,516	2,599,236	34.30	2,991,252	37.80	392,016	3.50
1121	Librarian	76,714	79,205	87,800	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	79,917	80,231	77,184	121,152	1.60	142,344	1.80	21,192	0.20
1140	Teacher Assistant	164,619	173,655	252,770	243,000	9.00	361,946	13.00	118,946	4.00
1142	Cafeteria Aide	12,500	12,041	10,770	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	22,624	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	200,489	204,110	220,895	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,618	133,817	146,035	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	760	1,217	830	0	0	0	0	0	0
1201	Straight Time	1,326	8,296	10,577	0	0	0	0	0	0
1300	Temporary Employee	29,785	124,412	73,074	7,000	0	22,000	0	15,000	0
1500	Substitute Teacher	8,277	51,285	62,681	25,000	0	44,500	0	19,500	0
1502	Substitute, Other	1,791	0	3,467	1,000	0	8,500	0	7,500	0
1600	Instructional Supplement	7,740	12,467	16,748	0	0	0	0	0	0
1602	Extra-Curr. Supplement	417	1,714	917	3,000	0	5,385	0	2,385	0
1900	Other Salary / Wages	0	1,254	5,924	0	0	0	0	0	0
2100	Social Security - FICA	275,240	287,399	308,082	287,677	0	334,010	0	46,334	0
2210	Retirement - VRS	586,031	566,103	617,678	644,016	0	735,904	0	91,889	0
2211	Retiree Health Care Credit	43,501	42,222	46,301	0	0	0	0	0	0
2220	Retirement - PWCS	42,134	40,429	39,538	30,500	0	35,105	0	4,605	0
2221	Defined Contribution Plan	14,883	17,956	24,689	0	0	0	0	0	0
2300	Health Insurance - HMP	411,570	399,254	374,030	457,495	0	557,752	0	100,258	0
2310	Short/Long Term Disability Premium	2,464	2,562	3,185	0	0	0	0	0	0
2400	Life Insurance - GLI	49,549	48,207	52,990	49,720	0	50,394	0	674	0
2830	Admin. Assoc. Fees	425	425	470	500	0	470	0	(30)	0
3201	Telephone	0	542	1,176	0	0	600	0	600	0
3401	Travel Reimbursement	0	162	778	0	0	0	0	0	0
3402	Conference Expenses	558	2,501	4,550	0	0	500	0	500	0
3450	Field Trips	0	72	448	0	0	600	0	600	0
3501	Repair/Maint. - Building	308	0	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	29	37,407	0	0	0	0	0	0	0
3504	Maint. Service Contract	225	11,133	4,926	0	0	3,000	0	3,000	0
3700	In-Service Expenses	13	2,263	4,482	500	0	2,000	0	1,500	0
3902	Printing Services	2,687	2,551	3,960	1,000	0	500	0	(500)	0
3903	Postage	284	138	231	150	0	500	0	350	0
3904	Freight/Shipping	0	0	79	0	0	100	0	100	0
3918	Permits & Fees	0	10	0	0	0	0	0	0	0
3999	Other Contract Services	615	629	228	1,000	0	1,000	0	0	0
4001	Office Supplies	1,796	204	2,165	500	0	2,000	0	1,500	0
4002	Medical Supplies	583	6	942	500	0	500	0	0	0
4003	Custodial Supplies	9,138	19,353	24,350	8,000	0	15,000	0	7,000	0
4004	Repair/Maint. Supplies	106	0	0	0	0	0	0	0	0
4007	Wearing Apparel	796	5,975	1,101	400	0	900	0	500	0
4010	Instructional Supplies	84,896	52,607	57,627	114,434	0	191,109	0	76,675	0
4011	Textbooks (Tangible)	10,015	1,587	8,606	5,000	0	5,000	0	0	0
4012	Emp. Training Supplies	1,095	353	1,848	500	0	500	0	0	0
4014	Food, Cafeteria	41	7	1,555	0	0	0	0	0	0
4016	Library Books	23	236	0	0	0	0	0	0	0
4018	Library Supplies	0	69	0	0	0	0	0	0	0
4019	Food	2,589	8,343	7,943	2,000	0	3,500	0	1,500	0
4025	Online Access Subscriptions	504	4,208	12,499	0	0	12,000	0	12,000	0
4142	COVID-19 Related Materials	268	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	11,469	1,492	0	0	0	0	0	0	0
4150	Lease Agreement	17,280	10,473	11,057	15,000	0	16,000	0	1,000	0
4310	Tech. Supp/Equip - Add'l	8,888	28,793	10,918	1,000	0	1,000	0	0	0
4350	Tech. Supp/Equip - Repl	0	96,693	0	0	0	0	0	0	0
4450	Software - Replacement	1,089	1,115	75	100	0	150	0	50	0
4510	General Equipment - Add'l	0	18,330	89,301	1,000	0	1,000	0	0	0
4550	General Equipment - Repl.	5,464	2,033	8,526	0	0	0	0	0	0
4999	Other Material/Supplies	0	0	254	0	0	0	0	0	0
5101	Equipment - Additional	0	385	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	3,000	0	3,000	0	0	0
Totals		5,440,781	5,542,919	5,896,153	5,384,473	58.56	6,340,229	66.26	955,756	7.70
School Enrollment (K-5)		516	502	503	486		539			

Financial Section

School: CHRIS YUNG ELEMENTARY SCHOOL
School #: 310
Address: 12612 Fog Light Way
 Bristow, VA 20136
Principal: Stephanie Downey
Main Office: 571-598-3500
Grades: K-5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	158,053	164,692	143,719	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,150	81,928	173,297	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	39,305	0	0	0.00	79,080	1.00	79,080	1.00
1120	Teacher, Classroom	3,127,731	3,236,331	3,794,178	3,939,480	52.00	4,390,968	55.50	451,488	3.50
1121	Librarian	110,592	62,363	68,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	134,706	169,089	143,383	181,728	2.40	237,240	3.00	55,512	0.60
1140	Teacher Assistant	132,563	161,189	260,236	270,000	10.00	361,946	13.00	91,946	3.00
1142	Cafeteria Aide	10,978	10,659	15,064	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	21,765	48,591	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	165,699	167,522	184,135	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	17,500	12,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	131,940	137,298	141,105	157,560	4.00	169,560	4.00	12,000	0.00
1200	Overtime	4,842	12,858	14,175	5,500		7,904		2,404	
1201	Straight Time	6,628	11,548	19,332	8,200		21,372		13,172	
1300	Temporary Employee	32,111	69,439	47,591	5,000		21,632		16,632	
1500	Substitute Teacher	13,905	56,445	82,499	42,300		81,692		39,392	
1502	Substitute, Other	1,308	633	7,135	2,500		7,072		4,572	
1600	Instructional Supplement	13,171	30,573	19,521	5,000		5,200		200	
1602	Extra-Curr. Supplement	0	2,571	1,834	4,148		5,385		1,237	
1900	Other Salary / Wages	0	380	1,716	0		0		0	
2100	Social Security - FICA	291,368	328,507	377,669	408,502		469,212		60,709	
2210	Retirement - VRS	593,350	631,518	757,072	917,039		1,032,627		115,587	
2211	Retiree Health Care Credit	45,317	48,939	58,627	0		0		0	
2220	Retirement - PWCS	23,030	22,438	22,315	43,087		48,957		5,870	
2221	Defined Contribution Plan	33,400	44,851	53,939	0		0		0	
2300	Health Insurance - HMP	491,316	507,407	543,444	646,299		777,836		131,537	
2310	Short/Long Term Disability Premium	4,513	5,438	6,806	0		0		0	
2400	Life Insurance - GLI	51,581	55,679	66,459	70,239		70,279		41	
2830	Admin. Assoc. Fees	0	0	940	670		690		20	
3100	Professional Services	181	416	103	1,500		1,768		268	
3201	Telephone	1,111	1,445	1,104	900		200		(700)	
3401	Travel Reimbursement	770	0	819	3,066		3,143		77	
3402	Conference Expenses	240	445	5,616	4,200		2,000		(2,200)	
3450	Field Trips	0	1,704	10,010	4,000		3,000		(1,000)	
3502	Repair/Maint. - Equipment	485	1,829	1,082	5,000		5,000		0	
3504	Maint. Service Contract	0	2,616	0	0		0		0	
3902	Printing Services	12,985	1,931	711	7,000		4,000		(3,000)	
3903	Postage	443	1,476	941	3,000		2,000		(1,000)	
3904	Freight/Shipping	75	0	0	0		0		0	
3911	Rental Equipment	22,156	23,095	25,081	24,000		25,000		1,000	
3918	Permits & Fees	1,734	264	0	1,000		1,000		0	
4001	Office Supplies	4,280	5,603	4,652	6,000		7,500		1,500	
4002	Medical Supplies	538	1,322	2,666	2,500		2,500		0	
4003	Custodial Supplies	16,142	30,394	28,145	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	18	207	360	2,000		2,000		0	
4007	Wearing Apparel	508	766	996	400		600		200	
4008	Reference Materials	16,111	155	130	2,000		1,000		(1,000)	
4009	Extra Curricular Supplies	41,500	50,901	1,907	500		0		(500)	
4010	Instructional Supplies	54,989	72,269	64,091	51,039		53,442		2,403	
4011	Textbooks (Tangible)	1,877	5,557	0	10,000		500		(9,500)	
4012	Emp. Training Supplies	0	0	321	625		0		(625)	
4014	Food, Cafeteria	33	66	3,229	1,500		2,000		500	
4016	Library Books	19,923	325	24,557	10,000		10,000		0	
4018	Library Supplies	0	265	76	1,000		4,000		3,000	
4019	Food	2,423	3,261	1,587	2,000		7,500		5,500	
4020	Printing Supplies	0	0	514	3,000		4,000		1,000	
4025	Online Access Subscriptions	0	9,062	9,136	1,000		1,000		0	
4142	COVID-19 Related Materials	1,513	1,794	0	0		0		0	
4143	COVID-19 General Fund PPE	14,578	1,907	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	117,370	153,411	3,513	7,000		7,000		0	
4350	Tech. Supp/Equip - Repl	1,519	1,646	38,432	5,000		16,400		11,400	
4410	Software - Additional	6,766	110	0	3,000		3,000		0	
4450	Software - Replacement	1,089	1,115	150	10,600		10,600		0	
4510	General Equipment - Add'l.	9,371	830	25,565	4,000		19,000		15,000	
4550	General Equipment - Repl.	1,490	538	148	2,000		7,000		5,000	
4999	Other Material/Supplies	0	1,204	0	0		0		0	
5101	Equipment - Additional	0	0	0	5,000		5,000		0	
Totals		6,022,971	6,471,789	7,314,192	7,629,564	79.60	8,769,249	87.70	1,139,685	8.10
School Enrollment (K-5)		739	760	739	750		749			

Financial Section

School: COLES ELEMENTARY SCHOOL
School #: 366
Address: 7405 Hoadly Rd.
 Manassas, VA 20112
Principal: Gretchen Drzewucki
Main Office: 703-791-3141
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	90,356	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,279,364	2,173,285	2,464,014	2,561,376	33.80	2,746,104	34.70	184,728	0.90
1121	Librarian	64,450	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	90,970	109,375	100,460	75,720	1.00	118,620	1.50	42,900	0.50
1140	Teacher Assistant	137,010	117,068	197,279	191,160	7.08	224,963	8.08	33,803	1.00
1142	Cafeteria Aide	5,266	11,621	12,851	14,065	0.66	18,248	0.80	4,183	0.14
1148	Specialist	0	0	0	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	135,136	150,696	159,436	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	20,000	17,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	102,309	102,291	102,505	110,088	2.80	114,264	2.80	4,176	0.00
1200	Overtime	790	1,629	1,402	1,000		3,000		2,000	
1201	Straight Time	3,309	9,430	15,913	5,250		10,750		5,500	
1300	Temporary Employee	16,139	85,219	76,131	30,000		0		(30,000)	
1500	Substitute Teacher	6,537	53,583	54,504	54,750		71,750		17,000	
1502	Substitute, Other	2,927	10,257	9,771	5,750		10,000		4,250	
1600	Instructional Supplement	10,775	18,383	23,018	12,000		17,000		5,000	
1602	Extra-Curr. Supplement	0	429	459	0		0		0	
1900	Other Salary / Wages	0	11	35	0		0		0	
2100	Social Security - FICA	223,652	240,366	261,587	279,274		301,929		22,655	
2210	Retirement - VRS	460,628	449,566	496,981	616,746		661,005		44,259	
2211	Retiree Health Care Credit	34,422	33,786	37,750	0		0		0	
2220	Retirement - PWCS	24,485	24,551	24,048	28,999		31,368		2,369	
2221	Defined Contribution Plan	14,595	17,044	24,782	0		0		0	
2300	Health Insurance - HMP	283,072	272,247	299,033	434,980		498,373		63,393	
2310	Short/Long Term Disability Premium	2,291	2,362	3,341	0		0		0	
2400	Life Insurance - GLI	38,991	38,333	42,673	47,273		45,029		(2,244)	
2830	Admin. Assoc. Fees	533	111	1,062	500		0		(500)	
3100	Professional Services	150	864	(11,208)	0		0		0	
3201	Telephone	736	759	785	750		2,000		1,250	
3401	Travel Reimbursement	0	445	1,461	0		0		0	
3402	Conference Expenses	0	6,016	5,507	0		0		0	
3450	Field Trips	0	5,658	4,990	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	18,571	0	0		0		0	
3504	Maint. Service Contract	0	7,644	4,273	0		0		0	
3700	In-Service Expenses	400	0	0	1,500		1,500		0	
3902	Printing Services	13,634	0	0	16,400		18,000		1,600	
3903	Postage	1,228	651	943	700		2,000		1,300	
3904	Freight/Shipping	0	1,367	444	0		0		0	
3911	Rental Equipment	0	10,630	10,446	0		0		0	
3918	Permits & Fees	192	6,800	0	0		0		0	
3999	Other Contract Services	319	588	493	7,000		7,000		0	
4001	Office Supplies	3,316	3,630	4,915	3,300		7,500		4,200	
4002	Medical Supplies	616	469	1,812	2,500		5,000		2,500	
4003	Custodial Supplies	9,509	14,539	18,006	16,000		20,000		4,000	
4004	Repair/Maint. Supplies	0	2,101	2,449	0		0		0	
4007	Wearing Apparel	3,015	1,855	2,335	5,500		4,500		(1,000)	
4008	Reference Materials	606	461	(162)	4,000		4,000		0	
4010	Instructional Supplies	45,970	49,849	59,479	72,816		121,698		48,882	
4011	Textbooks (Tangible)	1,114	540	4,132	25,000		4,000		(21,000)	
4014	Food, Cafeteria	0	283	44	1,500		1,500		0	
4016	Library Books	5,295	11,404	1,416	3,000		4,000		1,000	
4017	Library Periodicals	0	0	0	250		250		0	
4018	Library Supplies	309	643	493	500		1,000		500	
4019	Food	1,533	3,859	2,783	2,000		5,000		3,000	
4020	Printing Supplies	3,708	6,765	12,685	12,214		9,500		(2,714)	
4025	Online Access Subscriptions	7,162	11,539	19,162	0		0		0	
4142	COVID-19 Related Materials	110	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,010	1,812	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	19,949	22,053	12,718	6,000		6,000		0	
4350	Tech. Supp/Equip - Repl	1,697	0	33,820	13,000		6,000		(7,000)	
4450	Software - Replacement	578	728	125	0		0		0	
4510	General Equipment - Add'l	398	0	0	10,000		6,000		(4,000)	
5501	Equipment - Replacement	0	0	5,504	0		0		0	
5502	Tech. Equip. Repl.	0	1,197	0	0		0		0	
5504	Software - Repl.	3,795	2,562	2,765	0		0		0	
Totals		4,327,772	4,448,391	4,932,678	5,267,329	54.34	5,725,923	56.88	458,594	2.54
School Enrollment (K-5)		408	396	406	394		395			

Financial Section

School: COVINGTON-HARPER ELEMENTARY SCHOOL
School #: 309
Address: 2500 River Heritage Blvd.
 Dumfries, VA 22026
Principal: Ivania Seiro
Main Office: 703-670-8268
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	146,572	79,542	126,504	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	2,948,732	3,112,419	3,855,552	4,620,960	61.00	5,221,308	66.00	600,348	5.00
1121	Librarian	88,599	91,582	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	149,303	157,507	247,054	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	208,397	216,339	282,975	324,000	12.00	473,314	17.00	149,314	5.00
1142	Cafeteria Aide	18,428	16,783	24,764	31,965	1.50	34,215	1.50	2,250	0.00
1148	Specialist	0	0	63,968	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	168,476	173,530	189,112	181,800	4.00	274,500	6.00	92,700	2.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	137,926	158,820	191,546	198,240	5.00	246,600	6.00	48,360	1.00
1200	Overtime	226	2,814	979	1,500		1,250		(250)	
1201	Straight Time	857	15,406	16,835	9,100		12,000		2,900	
1300	Temporary Employee	14,061	54,227	43,320	2,500		0		(2,500)	
1500	Substitute Teacher	12,712	74,249	54,228	50,500		40,000		(10,500)	
1502	Substitute, Other	3,336	10,299	11,761	9,250		13,250		4,000	
1600	Instructional Supplement	16,485	26,429	25,277	22,300		21,950		(350)	
1602	Extra-Curr. Supplement	1,668	1,714	3,668	4,000		5,385		1,385	
1900	Other Salary / Wages	0	1,395	6,352	0		0		0	
2100	Social Security - FICA	293,502	328,651	393,879	473,871		543,840		69,969	
2210	Retirement - VRS	602,725	615,823	778,349	1,058,997		1,205,115		146,117	
2211	Retiree Health Care Credit	45,685	46,781	59,562	0		0		0	
2220	Retirement - PWCS	37,367	34,389	41,931	49,840		57,384		7,543	
2221	Defined Contribution Plan	28,850	31,906	48,089	0		0		0	
2300	Health Insurance - HMP	464,215	443,335	530,435	747,601		911,715		164,114	
2310	Short/Long Term Disability Premium	4,641	4,787	6,549	0		0		0	
2400	Life Insurance - GLI	52,036	53,528	68,190	81,248		82,375		1,128	
2830	Admin. Assoc. Fees	1,275	0	0	1,500		1,500		0	
3100	Professional Services	1,100	9,911	2,831	1,500		500		(1,000)	
3201	Telephone	4,655	0	0	1,500		2,500		1,000	
3401	Travel Reimbursement	0	0	3,784	1,000		1,250		250	
3402	Conference Expenses	0	0	2,534	5,000		5,000		0	
3450	Field Trips	0	1,130	12,569	2,500		1,000		(1,500)	
3504	Maint. Service Contract	1,167	1,120	6,972	4,000		5,200		1,200	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	2,556	12,492	7,230	12,500		22,500		10,000	
3903	Postage	0	0	0	250		150		(100)	
3904	Freight/Shipping	2,082	906	372	300		100		(200)	
3911	Rental Equipment	17,172	18,733	6,244	30,000		21,300		(8,700)	
3932	Processing Fees	0	0	142	350		350		0	
4001	Office Supplies	92	292	586	15,000		15,593		593	
4002	Medical Supplies	260	255	406	2,500		2,500		0	
4003	Custodial Supplies	13,181	22,495	24,672	30,000		30,000		0	
4004	Repair/Maint. Supplies	293	0	215	5,000		2,500		(2,500)	
4007	Wearing Apparel	387	0	500	6,500		5,000		(1,500)	
4010	Instructional Supplies	224,680	75,676	148,870	145,814		309,078		163,264	
4011	Textbooks (Tangible)	16,219	0	11,727	30,000		5,000		(25,000)	
4012	Emp. Training Supplies	356	200	0	3,000		3,000		0	
4013	Testing Materials	0	0	0	500		500		0	
4014	Food, Cafeteria	13	49	5	2,000		2,000		0	
4016	Library Books	0	0	2,755	20,000		20,000		0	
4017	Library Periodicals	0	0	0	250		0		(250)	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	2,892	16,166	25,772	11,500		6,000		(5,500)	
4020	Printing Supplies	157	29,116	38,403	15,000		10,000		(5,000)	
4025	Online Access Subscriptions	0	1,672	21,534	20,000		20,000		0	
4142	COVID-19 Related Materials	2,744	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,336	3,332	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	20,602	147,740	0	7,500		5,000		(2,500)	
4350	Tech. Supp/Equip - Repl	10,810	9,326	27,385	6,500		3,000		(3,500)	
4410	Software - Additional	0	0	0	1,000		1,000		0	
4450	Software - Replacement	1,089	9,979	150	2,400		1,850		(550)	
4510	General Equipment - Add'l.	5,527	9,358	7,645	0		0		0	
4550	General Equipment - Repl.	0	0	235	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,930,548	6,241,086	7,625,967	9,001,807	92.50	10,423,824	105.50	1,422,017	13.00
School Enrollment (K-5)		704	777	851	962		1,055			

Financial Section

School: DALE CITY ELEMENTARY SCHOOL
School #: 361
Address: 14450 Brook Dr.
 Woodbridge, VA 22193
Principal: Brian Slater
Main Office: 703-670-2208
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	106,066	110,149	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	50,707	85,548	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,324,204	2,331,073	2,715,984	2,841,540	37.50	3,165,228	40.00	323,688	2.50
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	59,350	78,759	95,997	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	141,117	159,283	208,788	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	7,033	6,744	7,502	6,393	0.30	6,843	0.30	450	0.00
1148	Specialist	45,735	55,917	82,755	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	179,330	181,792	163,960	174,840	4.00	215,172	5.00	40,332	1.00
1190	Custodian	125,957	124,429	130,174	123,600	3.00	134,280	3.00	10,680	0.00
1200	Overtime	2,678	11,427	5,793	4,700		3,200		(1,500)	
1201	Straight Time	2,430	16,132	18,691	7,800		10,000		2,200	
1300	Temporary Employee	16,781	227,521	122,823	25,687		50,000		24,313	
1500	Substitute Teacher	2,409	37,156	39,107	25,000		40,000		15,000	
1502	Substitute, Other	402	2,967	8,120	2,500		1,000		(1,500)	
1600	Instructional Supplement	2,520	33,819	51,814	4,000		4,000		0	
1602	Extra-Curr. Supplement	0	3,428	2,751	1,500		5,002		3,502	
1900	Other Salary / Wages	0	2,446	3,097	0		0		0	
2100	Social Security - FICA	229,524	263,192	289,738	301,965		340,186		38,221	
2210	Retirement - VRS	477,655	468,524	545,516	676,191		748,968		72,776	
2211	Retiree Health Care Credit	36,112	35,645	41,173	0		0		0	
2220	Retirement - PWCS	25,878	23,213	24,632	31,809		35,566		3,758	
2221	Defined Contribution Plan	22,088	25,383	27,198	0		0		0	
2300	Health Insurance - HMP	328,748	327,605	336,328	477,129		565,083		87,954	
2310	Short/Long Term Disability Premium	3,854	3,942	4,527	0		0		0	
2400	Life Insurance - GLI	41,334	41,008	47,521	51,853		51,057		(797)	
2830	Admin. Assoc. Fees	909	850	470	500		500		0	
2850	Employee Recognition	0	9	883	100		200		100	
3100	Professional Services	0	0	3,500	0		4,000		4,000	
3201	Telephone	882	1,788	1,427	1,500		2,000		500	
3207	Internet Connectivity	4,200	7,200	6,600	3,000		0		(3,000)	
3401	Travel Reimbursement	0	464	1,412	1,300		4,000		2,700	
3402	Conference Expenses	0	823	774	1,000		1,000		0	
3450	Field Trips	0	6,169	10,394	2,000		4,000		2,000	
3500	Miscellaneous Projects	0	2,213	399	1,000		1,000		0	
3501	Repair/Maint. - Building	0	0	0	500		500		0	
3502	Repair/Maint. - Equipment	0	1,067	0	1,000		1,000		0	
3504	Maint. Service Contract	0	5,643	6,467	300		2,100		1,800	
3700	In-Service Expenses	0	0	0	500		200		(300)	
3902	Printing Services	2,312	2,513	1,950	750		2,500		1,750	
3903	Postage	1,842	780	9	200		200		0	
3904	Freight/Shipping	695	224	7,840	500		1,000		500	
3905	Extra Curricular Expenses	2,670	1,119	3,063	1,500		10,000		8,500	
3999	Other Contract Services	8,922	1,703	23,060	300		500		200	
4001	Office Supplies	1,755	1,270	5,955	2,000		5,000		3,000	
4002	Medical Supplies	188	158	23	1,000		1,000		0	
4003	Custodial Supplies	17,545	18,925	20,615	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	639	0	0	0		0		0	
4007	Wearing Apparel	1,403	1,975	4,399	3,300		10,400		7,100	
4008	Reference Materials	1,244	396	2,295	600		500		(100)	
4009	Extra Curricular Supplies	2,670	4,662	11,548	1,500		2,000		500	
4010	Instructional Supplies	119,063	134,208	89,411	87,519		46,346		(41,173)	
4011	Textbooks (Tangible)	11,180	0	0	0		0		0	
4012	Emp. Training Supplies	275	0	0	100		0		(100)	
4013	Testing Materials	0	80	286	100		0		(100)	
4014	Food, Cafeteria	208	0	147	100		200		100	
4016	Library Books	4,866	6,274	14,023	5,000		500		(4,500)	
4017	Library Periodicals	0	110	0	500		200		(300)	
4018	Library Supplies	1,503	1,594	1,627	500		500		0	
4019	Food	4,640	11,489	9,803	6,500		11,000		4,500	
4020	Printing Supplies	7,051	4,003	2,418	1,500		2,000		500	
4025	Subscriptions-Online Access & Electronic Textbooks	5,527	1,104	10,014	10,000		10,000		0	
4142	COVID-19 Related Materials	3,557	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,382	1,749	0	0		0		0	
4150	Lease Agreement	14,275	8,322	12,418	17,000		17,000		0	
4310	Tech. Supp/Equip - Add'l	69,642	20,681	13,917	16,000		11,000		(5,000)	
4350	Tech. Supp/Equip - Repl	3,164	112,663	6,193	2,000		2,000		0	
4410	Software - Additional	20,740	4,967	1,718	2,000		2,000		0	
4450	Software - Replacement	1,239	1,190	2,049	900		700		(200)	
4510	General Equipment - Add'l	30,457	10,533	48,227	5,500		6,000		500	
4550	General Equipment - Repl.	35,452	8,780	4,646	6,500		8,000		1,500	
4999	Other Material/Supplies	0	681	1,414	0		0		0	
5101	Equipment - Additional	0	0	0	5,000		5,000		0	
8002	General Reserve	0	0	0	0		2,000		2,000	
Totals		4,765,410	5,074,706	5,576,223	5,687,254	59.20	6,380,775	64.70	693,521	5.50
School Enrollment (K-5)		415	398	399	417		406			

Financial Section

School: DUMFRIES ELEMENTARY SCHOOL
School #: 328
Address: 3990 Cameron St.
 Dumfries, VA 22026
Principal: Erika Williams
Main Office: 703-221-3101
Grades: K - 5
Specialty: International Baccalaureate Program (Consideration)



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,994	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,407	110,103	118,169	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	153,480	2.00	0	0.00	(153,480)	(2.00)
1120	Teacher, Classroom	2,366,767	2,383,550	2,703,314	2,917,260	38.50	3,244,308	41.00	327,048	2.50
1121	Librarian	76,647	79,000	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,456	87,534	134,256	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	171,205	151,162	236,083	218,160	8.08	252,805	9.08	34,645	1.00
1142	Cafeteria Aide	11,290	7,923	13,611	18,540	0.87	19,845	0.87	1,305	0.00
1148	Specialist	0	6,999	16,726	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	134,250	139,583	137,338	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	110,190	116,070	114,522	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,209	2,402	2,990	2,000		3,200		1,200	
1201	Straight Time	3,198	11,935	16,695	6,000		6,300		300	
1300	Temporary Employee	24,549	83,650	105,885	19,500		23,000		3,500	
1500	Substitute Teacher	8,850	33,438	63,004	41,500		41,700		200	
1502	Substitute, Other	2,863	2,167	2,232	5,000		5,000		0	
1600	Instructional Supplement	12,173	31,008	12,516	0		0		0	
1602	Extra-Curr. Supplement	834	857	917	4,148		0		(4,148)	
1900	Other Salary / Wages	0	126	930	0		0		0	
2100	Social Security - FICA	230,975	253,027	290,002	324,600		343,251		18,651	
2210	Retirement - VRS	443,973	449,219	543,410	725,543		760,457		34,914	
2211	Retiree Health Care Credit	34,321	34,853	42,152	0		0		0	
2220	Retirement - PWCS	17,554	16,979	17,225	34,084		36,069		1,985	
2221	Defined Contribution Plan	30,548	32,945	40,532	0		0		0	
2300	Health Insurance - HMP	340,251	328,556	353,570	511,257		573,059		61,802	
2310	Short/Long Term Disability Premium	4,215	3,994	5,247	0		0		0	
2400	Life Insurance - GLI	39,162	39,839	48,001	55,562		51,777		(3,785)	
2830	Admin. Assoc. Fees	385	810	0	670		700		30	
3100	Professional Services	1,832	19,472	5,164	5,000		0		(5,000)	
3201	Telephone	1,065	631	533	500		0		(500)	
3401	Travel Reimbursement	0	312	58	0		350		350	
3402	Conference Expenses	1,098	2,795	10,019	2,566		0		(2,566)	
3450	Field Trips	0	5,250	4,665	2,500		0		(2,500)	
3504	Maint. Service Contract	135	2,519	2,970	3,000		0		(3,000)	
3700	In-Service Expenses	0	0	500	0		0		0	
3902	Printing Services	786	1,481	1,551	1,000		2,000		1,000	
3903	Postage	1,166	90	43	0		100		100	
4001	Office Supplies	1,242	534	580	0		1,000		1,000	
4002	Medical Supplies	381	376	410	0		250		250	
4003	Custodial Supplies	8,669	17,828	22,928	0		15,000		15,000	
4004	Repair/Maint. Supplies	0	0	6,685	0		0		0	
4007	Wearing Apparel	1,538	607	4,644	0		500		500	
4009	Extra Curricular Supplies	0	0	334	0		0		0	
4010	Instructional Supplies	63,487	76,465	192,820	158,778		197,156		38,378	
4011	Textbooks (Tangible)	7,593	925	1,335	20,000		0		(20,000)	
4016	Library Books	219	0	0	0		2,500		2,500	
4017	Library Periodicals	0	0	2,517	0		0		0	
4018	Library Supplies	61	81	40	0		0		0	
4019	Food	687	588	47	0		0		0	
4025	Online Access Subscriptions	3,438	0	11,464	0		0		0	
4143	COVID-19 General Fund PPE	9,415	3,554	0	0		0		0	
4150	Lease Agreement	0	6,709	7,045	8,000		8,000		0	
4310	Tech. Supp/Equip - Add'l	9,217	112,075	5,577	0		0		0	
4350	Tech. Supp/Equip - Repl	1,530	0	0	0		0		0	
4410	Software - Additional	5,572	0	0	0		0		0	
4450	Software - Replacement	1,334	1,115	75	0		0		0	
4510	General Equipment - Add'l.	0	762	0	0		0		0	
4550	General Equipment - Repl.	3,861	2,392	3,208	0		0		0	
4999	Other Material/Supplies	0	611	1,905	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,471,594	4,773,780	5,512,913	6,101,198	63.45	6,484,111	64.95	382,913	1.50
School Enrollment (K-5)		418	438	439	462		457			

Financial Section

School: ELLIS ELEMENTARY SCHOOL
School #: 327
Address: 10400 Kim Graham Ln.
 Manassas, VA 20109
Principal: Andrew Jacks
Main Office: 703-365-0287
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	113,454	122,544	72,075	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	126,493	131,472	240,331	206,880	2.00	105,000	1.00	(101,880)	(1.00)
1115	Teacher on Special Assignment	97,880	128,250	71,130	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,286,354	2,327,841	2,684,928	2,765,820	36.50	3,228,492	40.80	462,672	4.30
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	79,775	91,351	97,493	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	83,791	107,149	254,687	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	4,375	10,046	11,860	17,048	0.80	9,124	0.40	(7,924)	(0.40)
1148	Specialist	40,965	62,618	64,899	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	148,625	163,309	190,715	181,800	4.00	189,060	4.00	7,260	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	100,920	117,126	139,022	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,342	5,462	3,758	390		4,200		3,810	
1201	Straight Time	1,787	10,832	21,054	1,300		14,500		13,200	
1300	Temporary Employee	21,618	54,267	162,207	0		26,000		26,000	
1500	Substitute Teacher	14,867	47,060	58,574	46,000		26,000		(20,000)	
1502	Substitute, Other	3,464	2,275	27,202	9,800		300		(9,500)	
1600	Instructional Supplement	1,851	37,374	37,631	0		8,000		8,000	
1602	Extra-Curr. Supplement	0	3,428	3,668	2,889		5,002		2,113	
1900	Other Salary / Wages	0	761	1,844	0		0		0	
2100	Social Security - FICA	229,055	264,007	315,108	310,398		346,522		36,124	
2210	Retirement - VRS	465,139	512,902	594,526	695,876		769,049		73,173	
2211	Retiree Health Care Credit	35,863	39,318	45,661	0		0		0	
2220	Retirement - PWCS	16,614	16,868	22,624	32,716		36,469		3,753	
2221	Defined Contribution Plan	30,081	30,676	39,175	0		0		0	
2300	Health Insurance - HMP	385,799	386,608	444,904	490,741		579,417		88,675	
2310	Short/Long Term Disability Premium	4,270	4,195	5,356	0		0		0	
2400	Life Insurance - GLI	40,785	44,767	52,321	53,333		52,352		(982)	
2830	Admin. Assoc. Fees	0	0	1,410	1,500		0		(1,500)	
3100	Professional Services	0	2,090	0	0		0		0	
3201	Telephone	405	716	1,539	1,548		0		(1,548)	
3401	Travel Reimbursement	0	1,551	2,481	3,000		0		(3,000)	
3402	Conference Expenses	4,057	27,863	32,119	0		0		0	
3450	Field Trips	0	6,215	10,298	0		0		0	
3502	Repair/Maint. - Equipment	0	36,424	178	0		0		0	
3504	Maint. Service Contract	0	4,621	4,430	5,080		0		(5,080)	
3902	Printing Services	742	359	1,548	0		0		0	
3903	Postage	129	15	189	300		0		(300)	
3904	Freight/Shipping	445	173	0	0		100		100	
3918	Permits and Fees	8,520	8,520	8,520	0		0		0	
3999	Other Contract Services	953	7,345	9,810	4,000		0		(4,000)	
4001	Office Supplies	3,128	2,035	3,252	1,000		0		(1,000)	
4002	Medical Supplies	475	1,914	2,899	1,000		0		(1,000)	
4003	Custodial Supplies	7,861	12,509	28,463	15,228		0		(15,228)	
4004	Repair/Maint. Supplies	0	0	3,953	0		0		0	
4007	Wearing Apparel	182	920	5,137	300		0		(300)	
4008	Reference Materials	0	0	1,970	0		0		0	
4010	Instructional Supplies	49,824	104,430	125,405	25,437		161,593		136,156	
4011	Textbooks (Tangible)	1,454	0	1,198	0		0		0	
4012	Emp. Training Supplies	0	2,615	0	0		0		0	
4014	Food, Cafeteria	0	12	21	0		0		0	
4016	Library Books	2,678	27,297	15,579	0		5,000		5,000	
4018	Library Supplies	49	0	25	0		0		0	
4019	Food	1,153	2,977	4,801	1,000		1,500		500	
4020	Printing Supplies	2,014	3,365	4,306	4,000		5,000		1,000	
4025	Online Access Subscriptions	5,010	21,256	552	0		600		600	
4142	COVID-19 Related Materials	7	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,678	6,854	0	0		0		0	
4150	Lease Agreement	14,436	9,002	10,050	10,050		5,000		(5,050)	
4310	Tech. Supp/Equip - Add'l	5,367	50,386	47,894	0		2,500		2,500	
4350	Tech. Supp/Equip - Repl	1,615	109,397	3,567	0		0		0	
4410	Software - Additional	5,820	36	0	0		0		0	
4450	Software - Replacement	10,799	1,265	5,491	10,812		0		(10,812)	
4510	General Equipment - Add'l.	1,192	5,367	20,071	0		5,000		5,000	
4550	General Equipment - Repl.	222	51,399	89,163	0		0		0	
4999	Other Material/Supplies	0	216	2,974	0		0		0	
5101	Equipment - Additional	0	28,589	2,963	0		0		0	
5501	Equipment - Replacement	14,159	6,632	10,273	0		0		0	
Totals		4,584,749	5,363,700	6,228,768	5,724,804	60.70	6,499,803	65.60	774,999	4.90
School Enrollment (K-5)		436	426	460	389		352			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	379	(379)	0	0.00	0	0.00	0	0.00
1111	Principal	125,104	130,009	139,419	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	97,930	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,084,072	2,134,526	2,420,763	2,652,240	35.00	3,007,068	38.00	354,828	3.00
1121	Librarian	40,101	83,408	91,775	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	58,508	103,602	116,481	90,864	1.20	94,896	1.20	4,032	0.00
1140	Teacher Assistant	121,236	150,140	199,286	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	9,269	9,549	15,360	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	41,398	45,916	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	184,779	187,391	198,667	174,840	4.00	181,812	4.00	6,972	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	116,800	117,786	130,637	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,562	2,105	1,479	1,800		3,800		2,000	
1201	Straight Time	338	4,834	6,295	5,800		6,900		1,100	
1300	Temporary Employee	12,524	24,418	35,712	19,000		0		(19,000)	
1500	Substitute Teacher	13,617	26,778	53,008	41,500		61,500		20,000	
1502	Substitute, Other	3,665	1,966	4,478	3,700		14,700		11,000	
1600	Instructional Supplement	0	19,375	15,153	0		0		0	
1602	Extra-Curr. Supplement	0	0	2,751	4,148		5,388		1,240	
1900	Other Salary / Wages	0	2,122	2,761	0		0		0	
2100	Social Security - FICA	205,981	231,156	262,271	287,504		323,102		35,597	
2210	Retirement - VRS	414,129	445,894	510,232	639,739		711,939		72,201	
2211	Retiree Health Care Credit	31,929	34,342	39,495	0		0		0	
2220	Retirement - PWCS	23,121	25,797	29,317	30,128		33,809		3,681	
2221	Defined Contribution Plan	27,833	29,439	37,919	0		0		0	
2300	Health Insurance - HMP	304,775	335,490	335,535	451,921		537,159		85,238	
2310	Short/Long Term Disability Premium	4,025	3,934	4,956	0		0		0	
2400	Life Insurance - GLI	36,586	39,323	45,258	49,114		48,533		(580)	
2830	Admin. Assoc. Fees	810	810	900	670		900		230	
3100	Professional Services	4,389	4,894	521	1,500		1,500		0	
3201	Telephone	1,139	752	659	0		2,000		2,000	
3401	Travel Reimbursement	0	0	1,362	0		800		800	
3402	Conference Expenses	(2,466)	11,536	2,746	9,000		2,000		(7,000)	
3450	Field Trips	0	3,750	5,175	20,000		5,000		(15,000)	
3902	Printing Services	130	193	0	500		600		100	
3903	Postage	28	481	0	300		300		0	
3904	Freight/Shipping	101	339	0	1,000		1,000		0	
3908	Parent Activity Expenses	0	0	0	600		700		100	
3911	Rental Equipment	5,750	6,741	5,536	6,500		6,500		0	
3918	Permits & Fees	0	0	5,100	5,100		5,100		0	
4001	Office Supplies	5,270	1,793	3,537	5,500		5,500		0	
4002	Medical Supplies	497	315	3,226	3,000		500		(2,500)	
4003	Custodial Supplies	10,186	15,067	14,952	13,000		15,000		2,000	
4004	Repair/Maint. Supplies	293	0	627	400		400		0	
4007	Wearing Apparel	5,186	3,284	1,433	2,800		2,800		0	
4008	Reference Materials	529	780	518	2,500		2,500		0	
4010	Instructional Supplies	71,055	72,707	77,382	113,497		88,332		(25,165)	
4011	Textbooks (Tangible)	3,697	0	0	8,000		1,000		(7,000)	
4012	Emp. Training Supplies	0	880	0	0		20,000		20,000	
4013	Testing Materials	10,096	12,450	0	0		0		0	
4014	Food, Cafeteria	1	5	16	0		0		0	
4016	Library Books	3,400	2,897	4,127	3,500		5,000		1,500	
4017	Library Periodicals	492	0	1,613	1,700		1,700		0	
4018	Library Supplies	2,171	2,405	1,273	2,000		2,000		0	
4019	Food	1,568	2,085	1,467	2,000		2,000		0	
4020	Printing Supplies	6,860	4,617	5,691	7,000		2,000		(5,000)	
4025	Online Access Subscriptions	0	2,051	0	0		3,000		3,000	
4143	COVID-19 General Fund PPE	7,694	1,751	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	23,314	5,079	410	4,500		2,500		(2,000)	
4350	Tech. Supp/Equip - Repl	19,952	31,807	1,708	10,000		1,000		(9,000)	
4450	Software - Replacement	1,089	1,115	75	1,300		1,300		0	
4510	General Equipment - Add'l	3,457	8,639	1,588	1,500		5,000		3,500	
4550	General Equipment - Repl.	3,067	0	9,374	5,000		10,000		5,000	
4999	Other Material/Supplies	0	2,892	2,465	0		0		0	
5501	Equipment - Replacement	5,709	0	689	5,000		5,000		0	
	Totals	4,112,448	4,487,603	5,001,646	5,453,983	57.00	6,081,018	62.00	627,035	5.00
	School Enrollment (K-5)	376	378	382	369		372			

Financial Section

School: FEATHERSTONE ELEMENTARY SCHOOL
School #: 345
Address: 14805 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Christina Treadwell
Main Office: 703-491-1156
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	122,855	71,695	85,368	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,556,843	2,767,744	3,255,291	3,023,268	39.90	3,196,860	40.40	173,592	0.50
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	89,681	92,539	99,412	121,152	1.60	118,620	1.50	(2,532)	(0.10)
1140	Teacher Assistant	122,653	160,170	182,947	162,000	6.00	222,736	8.00	60,736	2.00
1142	Cafeteria Aide	14,981	15,943	16,848	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	47,015	47,761	77,516	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	121,417	104,848	152,229	174,840	4.00	189,060	4.00	14,220	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	108,806	110,338	125,410	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,721	1,757	723	650		150		(500)	
1201	Straight Time	1,744	6,653	7,329	2,150		1,650		(500)	
1300	Temporary Employee	18,082	37,855	43,211	0		0		0	
1500	Substitute Teacher	8,501	44,655	60,276	51,000		50,000		(1,000)	
1502	Substitute, Other	3,267	3,979	8,881	8,000		2,000		(6,000)	
1600	Instructional Supplement	0	32,065	42,943	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	0	0	917	3,948		3,948		0	
1900	Other Salary / Wages	0	761	716	0		0		0	
2100	Social Security - FICA	244,951	284,096	320,189	318,934		338,893		19,960	
2210	Retirement - VRS	495,977	535,975	614,290	715,166		755,033		39,867	
2211	Retiree Health Care Credit	37,756	41,030	46,905	0		0		0	
2220	Retirement - PWCS	21,606	21,325	27,711	33,605		35,816		2,210	
2221	Defined Contribution Plan	25,124	30,391	35,437	0		0		0	
2300	Health Insurance - HMP	312,869	306,062	358,115	504,081		569,046		64,965	
2310	Short/Long Term Disability Premium	4,269	4,342	4,938	0		0		0	
2400	Life Insurance - GLI	42,717	46,457	53,405	54,783		51,415		(3,368)	
2830	Admin. Assoc. Fees	1,049	664	1,139	1,140		1,140		0	
3100	Professional Services	0	0	2,490	0		0		0	
3201	Telephone	0	0	0	0		1,200		1,200	
3401	Travel Reimbursement	0	905	239	1,400		1,400		0	
3402	Conference Expenses	0	0	500	1,000		1,000		0	
3450	Field Trips	0	1,346	13,471	2,500		2,500		0	
3502	Repair/Maint. - Equipment	6,698	369	0	5,000		5,000		0	
3504	Maint. Service Contract	0	4,988	4,887	6,000		6,000		0	
3902	Printing Services	726	3,021	402	2,500		2,500		0	
3903	Postage	1,336	0	0	1,000		1,000		0	
3904	Freight/Shipping	2,036	591	3,255	0		0		0	
3911	Rental Equipment	1,354	1,328	0	0		0		0	
3999	Other Contract Services	28	188	0	500		500		0	
4001	Office Supplies	2,417	1,380	840	3,000		3,000		0	
4002	Medical Supplies	2,174	777	1,050	1,500		1,500		0	
4003	Custodial Supplies	10,238	17,230	22,873	15,500		15,500		0	
4004	Repair/Maint. Supplies	126	322	0	0		0		0	
4007	Wearing Apparel	3,111	2,018	3,106	3,800		4,300		500	
4008	Reference Materials	4,631	0	0	0		0		0	
4009	Extra Curricular Supplies	166	0	0	0		0		0	
4010	Instructional Supplies	59,997	99,454	73,914	141,557		98,626		(42,931)	
4011	Textbooks (Tangible)	6,665	17,952	1,495	20,000		10,000		(10,000)	
4012	Emp. Training Supplies	404	450	745	500		500		0	
4013	Testing Materials	414	0	3,504	0		0		0	
4014	Food, Cafeteria	0	8	27	0		0		0	
4016	Library Books	1,451	13,218	3,400	5,000		5,000		0	
4018	Library Supplies	320	295	129	500		500		0	
4019	Food	1,518	5,054	8,115	8,000		8,000		0	
4020	Printing Supplies	5,788	10,965	6,156	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	655	6,941	7,880	5,750		5,150		(600)	
4142	COVID-19 Related Materials	661	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,795	3,251	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	6,327	46,894	89,842	5,500		5,500		0	
4350	Tech. Supp/Equip - Repl	561	1,965	0	500		500		0	
4410	Software - Additional	166	1,950	481	2,000		2,000		0	
4450	Software - Replacement	8,011	5,745	4,574	6,100		6,100		0	
4510	General Equipment - Add'l.	350	10,310	1,092	3,000		3,000		0	
4550	General Equipment - Repl.	129	4,747	6,969	2,500		1,500		(1,000)	
4999	Other Material/Supplies	0	1,281	532	0		0		0	
5101	Equipment - Additional	24,578	621	0	0		0		0	
Totals		4,781,826	5,256,033	6,082,118	6,051,379	61.16	6,383,090	63.56	331,711	2.40
School Enrollment (K-5)		470	493	457	440		443			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,911	105,710	113,453	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	99,364	166,751	164,233	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	75,720	1.00	0	0.00	(75,720)	(1.00)
1120	Teacher, Classroom	3,904,278	3,859,142	4,053,675	5,302,440	70.00	5,300,388	67.00	(2,052)	(3.00)
1121	Librarian	93,897	97,156	103,494	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	127,598	188,994	163,357	302,880	4.00	237,240	3.00	(65,640)	(1.00)
1140	Teacher Assistant	217,701	332,453	430,850	513,000	19.00	501,156	18.00	(11,844)	(1.00)
1142	Cafeteria Aide	37,516	41,621	50,166	34,522	1.62	48,357	2.12	13,835	0.50
1148	Specialist	38,779	39,098	43,365	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	206,623	209,492	230,278	214,080	5.00	222,420	5.00	8,340	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	145,637	155,227	152,151	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	2,544	7,139	5,350	5,000		5,000		0	
1201	Straight Time	3,335	27,115	41,794	9,000		16,000		7,000	
1300	Temporary Employee	37,668	102,312	169,091	22,079		30,000		7,921	
1500	Substitute Teacher	21,886	85,452	87,676	35,000		50,000		15,000	
1502	Substitute, Other	7,865	7,005	8,989	3,000		0		(3,000)	
1600	Instructional Supplement	7,923	55,019	48,527	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	857	917	0		5,002		5,002	
1900	Other Salary / Wages	0	3,805	6,789	0		0		0	
2100	Social Security - FICA	363,490	403,143	402,113	550,580		544,153		(6,427)	
2210	Retirement - VRS	735,454	748,051	757,289	1,244,689		1,209,641		(35,049)	
2211	Retiree Health Care Credit	56,304	57,681	58,485	0		0		0	
2220	Retirement - PWCS	25,597	25,990	22,963	58,227		57,201		(1,026)	
2221	Defined Contribution Plan	42,155	48,934	52,349	0		0		0	
2300	Health Insurance - HMP	551,275	579,602	527,073	873,397		908,816		35,419	
2310	Short/Long Term Disability Premium	6,258	6,744	8,772	0		0		0	
2400	Life Insurance - GLI	63,882	65,576	66,461	94,919		82,114		(12,805)	
2830	Admin. Assoc. Fees	899	1,344	860	500		2,000		1,500	
3100	Professional Services	0	5,550	0	0		2,000		2,000	
3201	Telephone	764	987	1,084	2,000		2,000		0	
3401	Travel Reimbursement	0	451	1,710	2,300		2,300		0	
3402	Conference Expenses	5,315	2,626	7,561	3,000		5,000		2,000	
3450	Field Trips	50	586	2,618	3,000		5,000		2,000	
3501	Repair/Maint. - Building	0	0	1,005	0		0		0	
3504	Maint. Service Contract	5,232	6,827	6,151	8,000		8,000		0	
3902	Printing Services	22	74	0	500		500		0	
3903	Postage	153	0	285	0		0		0	
3904	Freight/Shipping	1,496	1,301	1,838	2,000		2,000		0	
3999	Other Contract Services	87	2,467	309	0		0		0	
4001	Office Supplies	16,938	9,764	35,127	27,000		28,000		1,000	
4002	Medical Supplies	1,177	974	2,630	1,500		2,000		500	
4003	Custodial Supplies	14,874	29,190	29,922	20,000		0		(20,000)	
4004	Repair/Maint. Supplies	111	0	819	0		0		0	
4007	Wearing Apparel	571	972	1,134	800		5,000		4,200	
4008	Reference Materials	610	622	328	500		500		0	
4010	Instructional Supplies	79,321	109,019	119,251	72,395		110,602		38,207	
4011	Textbooks (Tangible)	1,632	36,531	0	50,000		50,000		0	
4012	Emp. Training Supplies	2,902	1,640	0	1,000		1,000		0	
4014	Food, Cafeteria	10	2	27	8,000		0		(8,000)	
4016	Library Books	17,445	11,575	19,904	15,000		25,000		10,000	
4018	Library Supplies	365	231	313	0		0		0	
4019	Food	2,182	9,580	13,863	11,000		13,000		2,000	
4025	Subscriptions-Online Access & Electronic Textbooks	9,754	8,717	18,235	10,000		15,000		5,000	
4142	COVID-19 Related Materials	2,060	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,377	8,201	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	103,501	8,592	18,556	15,000		15,000		0	
4350	Tech. Supp/Equip - Repl	0	34,029	4,990	0		0		0	
4410	Software - Additional	3,940	0	0	0		0		0	
4450	Software - Replacement	6,293	1,115	25	1,100		1,100		0	
4510	General Equipment - Add'l.	7,633	12,083	68,053	34,157		22,000		(12,157)	
4550	General Equipment - Repl.	0	649	74,024	35,387		35,000		(387)	
5101	Equipment - Additional	305	5,471	0	0		30,000		30,000	
5502	Tech. Equip. Repl.	0	12,845	12,739	0		0		0	
Totals		7,222,960	7,746,585	8,218,022	10,343,062	110.62	10,297,061	105.12	(46,001)	(5.50)
School Enrollment (K-5)		829	893	958	1,004		905			

Financial Section

School: GLENKIRK ELEMENTARY SCHOOL
School #: 334
Address: 8584 Sedge Wren Dr.
 Gainesville, VA 20155
Principal: Matthew Meyer
Main Office: 703-753-1702
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	64,402	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,319,152	3,279,419	3,436,054	3,030,840	40.00	3,165,228	40.00	134,388	0.00
1121	Librarian	104,449	78,737	86,625	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	145,110	151,811	167,206	151,440	2.00	126,528	1.60	(24,912)	(0.40)
1140	Teacher Assistant	198,139	184,067	270,260	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	15,246	14,292	17,057	17,048	0.80	15,055	0.66	(1,993)	(0.14)
1148	Specialist	0	0	26,182	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	160,351	161,897	169,334	174,840	4.00	181,812	4.00	6,972	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	140,759	138,929	152,405	164,280	4.00	127,800	3.00	(36,480)	(1.00)
1200	Overtime	969	963	456	850		0		(850)	
1201	Straight Time	367	4,636	6,828	3,900		0		(3,900)	
1300	Temporary Employee	17,979	68,247	88,349	5,100		0		(5,100)	
1500	Substitute Teacher	10,979	47,016	48,413	28,450		29,000		550	
1502	Substitute, Other	8,704	2,562	6,733	750		9,000		8,250	
1600	Instructional Supplement	0	21,130	18,003	0		0		0	
1602	Extra-Curr. Supplement	834	3,428	3,668	3,852		0		(3,852)	
1900	Other Salary / Wages	0	882	3,214	0		0		0	
2100	Social Security - FICA	304,596	331,371	342,857	325,816		337,483		11,667	
2210	Retirement - VRS	658,311	668,272	714,973	730,394		755,266		24,872	
2211	Retiree Health Care Credit	48,506	49,653	53,300	0		0		0	
2220	Retirement - PWCS	38,861	38,871	39,739	34,516		35,827		1,310	
2221	Defined Contribution Plan	12,045	17,842	23,502	0		0		0	
2300	Health Insurance - HMP	425,195	432,451	428,266	517,746		569,218		51,472	
2310	Short/Long Term Disability Premium	1,722	2,186	2,839	0		0		0	
2400	Life Insurance - GLI	55,192	56,463	60,718	56,268		51,430		(4,837)	
2830	Admin. Assoc. Fees	850	59	0	1,000		0		(1,000)	
3100	Professional Services	0	5,025	8,998	10,000		0		(10,000)	
3401	Travel Reimbursement	1,050	5,862	9,678	6,000		1,000		(5,000)	
3402	Conference Expenses	0	0	565	0		0		0	
3450	Field Trips	0	126	381	100		0		(100)	
3504	Maint. Service Contract	0	228	0	0		0		0	
3902	Printing Services	13,036	25,207	10,593	15,650		0		(15,650)	
3903	Postage	647	825	644	500		0		(500)	
3904	Freight/Shipping	0	354	0	0		0		0	
3911	Rental Equipment	0	15,795	14,660	22,800		0		(22,800)	
4001	Office Supplies	4,211	17,500	4,170	10,000		1,000		(9,000)	
4002	Medical Supplies	337	2,364	166	100		181		81	
4003	Custodial Supplies	10,479	20,151	22,819	20,000		20,000		0	
4007	Wearing Apparel	566	1,419	1,683	400		0		(400)	
4008	Reference Materials	7,525	93	40	0		0		0	
4010	Instructional Supplies	36,786	77,233	24,167	51,863		35,000		(16,863)	
4011	Textbooks (Tangible)	1,827	0	0	5,000		0		(5,000)	
4012	Emp. Training Supplies	119	8,432	0	0		0		0	
4014	Food, Cafeteria	568	839	995	500		0		(500)	
4016	Library Books	0	34,316	0	0		0		0	
4018	Library Supplies	207	2,765	0	0		0		0	
4019	Food	1,278	418	3,338	3,000		0		(3,000)	
4025	Online Access Subscriptions	4,445	27,814	23,908	5,200		2,000		(3,200)	
4142	COVID-19 Related Materials	816	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,779	6,570	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	(6,829)	8,887	1,348	2,000		0		(2,000)	
4350	Tech. Supp/Equip - Repl	0	3,652	161	2,100		0		(2,100)	
4450	Software - Replacement	7,273	1,115	150	0		0		0	
4510	General Equipment - Add'l	28,288	11,169	3,973	7,800		0		(7,800)	
4550	General Equipment - Repl.	0	15,790	0	0		0		0	
4999	Other Material/Supplies	280	0	1,158	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	5,992,949	6,320,505	6,522,530	6,092,772	65.80	6,224,943	66.26	132,171	0.46
	School Enrollment (K-5)	654	613	580	553		491			

Financial Section

School: GRAVELY ELEMENTARY SCHOOL
School #: 336
Address: 4670 Waverly Farm Dr.
 Haymarket, VA 20169
Principal: Kisha Trammell
Main Office: 571-248-4930
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	90,567	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,343,663	3,381,831	3,787,161	3,485,160	46.00	3,916,488	49.50	431,328	3.50
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	133,281	160,545	150,989	181,728	2.40	197,700	2.50	15,972	0.10
1140	Teacher Assistant	117,180	151,722	262,721	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	13,912	13,172	13,464	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	25,940	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	132,525	146,003	168,094	174,840	4.00	181,812	4.00	6,972	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	146,661	148,449	159,207	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	599	1,344	735	0		0		0	
1201	Straight Time	2,457	8,550	8,455	0		0		0	
1300	Temporary Employee	24,120	69,480	74,407	10,000		26,000		16,000	
1500	Substitute Teacher	12,239	102,395	85,805	65,000		75,000		10,000	
1502	Substitute, Other	0	969	606	0		0		0	
1600	Instructional Supplement	1,042	30,497	11,628	0		0		0	
1602	Extra-Curr. Supplement	834	0	2,751	4,148		5,000		852	
1900	Other Salary / Wages	0	573	1,488	0		0		0	
2100	Social Security - FICA	297,735	336,451	372,769	370,868		414,203		43,335	
2210	Retirement - VRS	638,021	666,348	748,941	830,214		916,404		86,190	
2211	Retiree Health Care Credit	47,473	49,628	56,144	0		0		0	
2220	Retirement - PWCS	27,139	30,182	28,872	39,084		43,511		4,427	
2221	Defined Contribution Plan	18,280	19,834	28,880	0		0		0	
2300	Health Insurance - HMP	525,431	545,254	493,430	586,257		691,312		105,055	
2310	Short/Long Term Disability Premium	2,969	3,065	4,170	0		0		0	
2400	Life Insurance - GLI	54,095	56,587	63,958	63,713		62,462		(1,252)	
2830	Admin. Assoc. Fees	810	2,015	1,250	1,200		1,200		0	
2850	Employee Recognition	2,502	0	2,381	0		0		0	
3100	Professional Services	0	7,514	2,771	2,000		2,000		0	
3201	Telephone	1,730	864	824	1,000		1,000		0	
3401	Travel Reimbursement	1,260	2,181	726	0		850		850	
3402	Conference Expenses	3,241	4,840	1,578	5,350		5,000		(350)	
3450	Field Trips	0	0	323	0		0		0	
3502	Repair/Maint. - Equipment	0	12,477	0	0		0		0	
3504	Maint. Service Contract	0	2,280	0	0		0		0	
3700	In-Service Expenses	47	0	0	0		0		0	
3902	Printing Services	5,936	13,808	622	7,500		7,500		0	
3903	Postage	133	60	62	0		0		0	
3904	Freight/Shipping	0	0	1,152	0		0		0	
3911	Rental Equipment	23,660	24,151	23,864	24,000		24,000		0	
3999	Other Contract Services	0	0	874	0		0		0	
4001	Office Supplies	2,911	1,431	583	0		500		500	
4002	Medical Supplies	223	3,100	1,074	800		800		0	
4003	Custodial Supplies	13,659	22,609	13,391	25,000		35,000		10,000	
4007	Wearing Apparel	162	0	400	0		0		0	
4010	Instructional Supplies	44,086	155,021	52,463	76,584		159,402		82,818	
4011	Textbooks (Tangible)	13,495	11,029	2,752	6,500		6,500		0	
4012	Emp. Training Supplies	0	97	71	0		0		0	
4014	Food, Cafeteria	29	132	1,686	0		0		0	
4016	Library Books	0	4,596	0	0		0		0	
4019	Food	1,565	5,086	2,332	3,500		3,500		0	
4020	Printing Supplies	0	17,892	18,920	5,000		13,000		8,000	
4025	Online Access Subscriptions	0	23,231	15,532	16,000		25,000		9,000	
4142	COVID-19 Related Materials	904	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,167	2,928	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,658	9,095	58,985	4,000		5,000		1,000	
4350	Tech. Supp/Equip - Repl	0	90,750	1,497	0		0		0	
4410	Software - Additional	13,904	0	0	0		0		0	
4450	Software - Replacement	578	578	0	0		0		0	
4510	General Equipment - Add'l.	0	69,953	161,541	4,000		4,000		0	
4999	Other Material/Supplies	0	6	111	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,995,413	6,734,741	7,265,460	6,925,501	73.06	7,841,552	77.66	916,051	4.60
School Enrollment (K-5)		755	806	793	787		828			

Financial Section

School: HAYMARKET ELEMENTARY SCHOOL
School #: 308
Address: 15500 Learning Lane
 Haymarket, VA 20169
Principal: Jesse Rivera
Main Office: 703-468-2800
Grades: K-5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	118,016	122,544	131,524	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,948	136,997	185,459	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,558,878	3,615,666	4,256,615	4,469,520	59.00	4,865,448	61.50	395,928	2.50
1121	Librarian	81,217	83,808	92,415	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	143,444	161,491	180,363	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	156,117	188,078	299,923	297,000	11.00	334,104	12.00	37,104	1.00
1142	Cafeteria Aide	15,879	15,018	16,655	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	0	25,697	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	150,522	154,766	173,332	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	135,944	131,122	146,864	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,101	4,179	2,730	3,000		1,500		(1,500)	
1201	Straight Time	2,085	7,110	8,081	3,000		6,000		3,000	
1300	Temporary Employee	46,457	174,637	135,397	15,300		27,000		11,700	
1500	Substitute Teacher	16,002	83,320	100,935	52,500		52,500		0	
1502	Substitute, Other	785	1,801	108	1,000		0		(1,000)	
1600	Instructional Supplement	2,322	24,799	29,219	500		3,000		2,500	
1602	Extra-Curr. Supplement	0	857	3,668	0		0		0	
1900	Other Salary / Wages	0	1,903	1,797	0		0		0	
2100	Social Security - FICA	321,156	367,567	427,098	454,794		492,225		37,431	
2210	Retirement - VRS	665,347	713,070	861,033	1,024,460		1,097,067		72,607	
2211	Retiree Health Care Credit	49,768	53,568	64,873	0		0		0	
2220	Retirement - PWCS	28,330	28,537	36,022	48,039		51,925		3,886	
2221	Defined Contribution Plan	22,200	26,659	36,471	0		0		0	
2300	Health Insurance - HMP	473,421	510,929	582,393	720,584		824,993		104,409	
2310	Short/Long Term Disability Premium	3,353	3,607	4,894	0		0		0	
2400	Life Insurance - GLI	56,534	60,751	73,553	78,312		74,540		(3,772)	
2830	Admin. Assoc. Fees	789	1,014	891	800		800		0	
3100	Professional Services	0	90	0	0		0		0	
3401	Travel Reimbursement	771	474	836	1,000		1,200		200	
3402	Conference Expenses	6,360	26,509	6,901	6,000		5,000		(1,000)	
3450	Field Trips	0	5,100	3,446	2,100		4,100		2,000	
3502	Repair/Maint. - Equipment	5,890	13,175	1,550	0		0		0	
3504	Maint. Service Contract	17,150	10,144	0	2,000		1,500		(500)	
3902	Printing Services	3,729	1,417	5,057	7,000		5,000		(2,000)	
3903	Postage	65	4	120	500		0		(500)	
3904	Freight/Shipping	1,737	1,300	20	1,000		2,000		1,000	
3911	Rental Equipment	1,030	0	0	0		0		0	
3999	Other Contract Services	963	5,805	3,194	1,500		1,500		0	
4001	Office Supplies	24,476	26,099	35,249	20,000		20,000		0	
4002	Medical Supplies	517	832	1,094	0		4,000		4,000	
4003	Custodial Supplies	19,488	28,073	31,683	15,000		20,000		5,000	
4010	Instructional Supplies	109,801	83,122	81,082	149,922		96,378		(53,544)	
4011	Textbooks (Tangible)	18,577	125	7,535	10,000		10,000		0	
4012	Emp. Training Supplies	275	134	0	0		0		0	
4014	Food, Cafeteria	0	61	3,243	0		0		0	
4016	Library Books	10,259	5,584	6,597	3,000		2,000		(1,000)	
4019	Food	1,221	2,816	73	0		3,000		3,000	
4025	Online Access Subscriptions	4,601	23,117	40,895	50,000		50,000		0	
4142	COVID-19 Related Materials	1,043	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,789	1,484	0	0		0		0	
4150	Lease Agreement	0	9,061	15,968	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	11,297	47,987	14,651	30,000		10,000		(20,000)	
4350	Tech. Supp/Equip - Repl	22,439	44,020	9,097	3,000		0		(3,000)	
4410	Software - Additional	16,281	495	0	0		0		0	
4450	Software - Replacement	8,370	1,115	2,014	600		600		0	
4510	General Equipment - Add'l.	19,569	27,766	3,535	5,000		7,000		2,000	
4550	General Equipment - Repl.	7,761	3,243	22,747	0		1,000		1,000	
4999	Other Material/Supplies	0	0	4,819	0		0		0	
5501	Equipment - Replacement	0	15,524	0	0		0		0	
Totals		6,468,573	7,060,973	8,179,416	8,589,632	88.20	9,230,144	91.70	640,512	3.50
School Enrollment (K-5)		814	850	907	963		945			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	92,415	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,024,232	3,093,365	3,559,362	3,939,480	52.00	4,628,208	58.50	688,728	6.50
1121	Librarian	50,320	62,586	68,814	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	126,543	102,991	168,513	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	136,301	135,768	257,191	270,000	10.00	445,472	16.00	175,472	6.00
1142	Cafeteria Aide	24,774	14,767	8,188	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	0	0	48,095	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	151,682	152,781	159,903	174,840	4.00	181,812	4.00	6,972	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	144,729	147,137	161,970	171,000	4.00	204,840	5.00	33,840	1.00
1200	Overtime	1,257	2,944	4,532	3,700		6,250		2,550	
1201	Straight Time	1,655	7,346	13,170	11,000		13,150		2,150	
1300	Temporary Employee	43,424	95,961	110,480	15,120		42,000		26,880	
1500	Substitute Teacher	33,464	71,941	80,794	83,500		65,500		(18,000)	
1502	Substitute, Other	0	4,928	13,190	7,200		14,500		7,300	
1600	Instructional Supplement	0	28,600	23,180	18,000		14,000		(4,000)	
1602	Extra-Curr. Supplement	0	0	2,751	2,751		5,385		2,634	
1900	Other Salary / Wages	0	0	2,329	0		0		0	
2100	Social Security - FICA	284,415	311,883	360,089	414,454		489,255		74,801	
2210	Retirement - VRS	581,687	596,505	714,557	920,219		1,076,365		156,146	
2211	Retiree Health Care Credit	44,096	45,315	54,364	0		0		0	
2220	Retirement - PWCS	20,075	21,254	25,248	43,302		51,174		7,872	
2221	Defined Contribution Plan	27,964	30,381	39,053	0		0		0	
2300	Health Insurance - HMP	426,689	412,996	491,619	649,533		813,061		163,528	
2310	Short/Long Term Disability Premium	4,619	4,667	5,970	0		0		0	
2400	Life Insurance - GLI	50,351	51,794	62,049	70,590		73,462		2,872	
2830	Admin. Assoc. Fees	260	870	965	1,000		1,000		0	
3100	Professional Services	23,694	0	2,880	0		0		0	
3401	Travel Reimbursement	0	0	0	50		0		(50)	
3402	Conference Expenses	0	685	1,233	2,000		500		(1,500)	
3450	Field Trips	0	0	2,705	12,000		4,000		(8,000)	
3502	Repair/Maint. - Equipment	0	17,280	8,525	20,000		1,500		(18,500)	
3504	Maint. Service Contract	1,675	8,187	3,602	9,000		5,200		(3,800)	
3902	Printing Services	7,031	16,481	25,963	30,250		27,350		(2,900)	
3903	Postage	449	599	0	500		250		(250)	
3904	Freight/Shipping	810	3,092	4,580	1,500		2,000		500	
3918	Permits & Fees	0	6,600	6,800	2,000		500		(1,500)	
3999	Other Contract Services	132	12,400	15,302	2,000		2,000		0	
4001	Office Supplies	2,244	4,690	9,026	6,000		2,000		(4,000)	
4002	Medical Supplies	278	2,066	2,080	3,500		3,000		(500)	
4003	Custodial Supplies	11,642	16,956	24,595	33,000		25,000		(8,000)	
4007	Wearing Apparel	340	1,585	1,078	5,400		900		(4,500)	
4008	Reference Materials	0	0	53	12,000		2,000		(10,000)	
4010	Instructional Supplies	38,599	170,907	179,116	106,437		80,572		(25,865)	
4011	Textbooks (Tangible)	1,927	1,128	13,626	19,211		4,372		(14,839)	
4012	Emp. Training Supplies	275	400	0	3,600		0		(3,600)	
4014	Food, Cafeteria	7	102	132	4,000		4,000		0	
4016	Library Books	925	9,464	27,590	10,000		2,000		(8,000)	
4018	Library Supplies	2,177	2,715	5,257	2,500		750		(1,750)	
4019	Food	0	1,792	2,400	5,000		5,000		0	
4020	Printing Supplies	5,503	12,675	11,546	20,000		20,000		0	
4025	Online Access Subscriptions	0	876	3,271	5,700		5,150		(550)	
4142	COVID-19 Related Materials	0	1,412	0	0		0		0	
4143	COVID-19 General Fund PPE	6,279	3,159	0	0		0		0	
4150	Lease Agreement	14,745	10,243	8,140	11,000		11,000		0	
4310	Tech. Supp/Equip - Add'l	27,703	23,090	48,653	25,000		24,642		(358)	
4350	Tech. Supp/Equip - Repl	(474)	60,818	44,748	20,000		2,000		(18,000)	
4410	Software - Additional	12,727	15,445	16,165	2,500		2,500		0	
4450	Software - Replacement	1,596	1,115	75	1,155		1,155		0	
4510	General Equipment - Add'l.	7,238	1,317	18,756	27,000		16,000		(11,000)	
4550	General Equipment - Repl.	0	0	14,768	8,500		2,200		(6,300)	
Totals		5,587,868	6,030,607	7,276,916	7,927,607	79.40	9,157,352	92.90	1,229,745	13.50
School Enrollment (K-5)		752	785	843	865		847			

Financial Section

School: INNOVATION ELEMENTARY SCHOOL
School #: 317
Address: 11000 Crestwood Dr.
 Manassas, VA 20109
Principal: Kelle Stroud
Main Office: 571-358-6950
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	24,435	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	0	0	0	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	0	0	0	3,560,880	47.00	3,797,868	48.00	236,988	1.00
1121	Librarian	0	0	0	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	0	0	0	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	0	0	0	351,000	13.00	417,630	15.00	66,630	2.00
1142	Cafeteria Aide	0	0	0	17,048	0.80	9,124	0.40	(7,924)	(0.40)
1148	Specialist	0	0	0	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	0	0	22,920	191,520	4.00	189,060	4.00	(2,460)	0.00
1190	Custodian	0	0	8,109	150,840	4.00	163,080	4.00	12,240	0.00
1200	Overtime	0	0	32	0		0		0	
1201	Straight Time	0	0	187	0		0		0	
1500	Substitute Teacher	0	0	0	17,500		19,500		2,000	
1502	Substitute, Other	0	0	0	2,500		4,500		2,000	
1602	Extra-Curr. Supplement	0	0	0	3,853		4,000		147	
2100	Social Security - FICA	0	1,714	13,913	371,351		402,929		31,578	
2210	Retirement - VRS	0	3,935	28,955	841,417		905,207		63,790	
2211	Retiree Health Care Credit	0	286	2,129	0		0		0	
2220	Retirement - PWCS	0	0	3,148	39,566		42,990		3,424	
2221	Defined Contribution Plan	0	0	619	0		0		0	
2300	Health Insurance - HMP	0	2,575	0	593,486		683,027		89,541	
2310	Short/Long Term Disability Premium	0	0	90	0		0		0	
2400	Life Insurance - GLI	0	317	2,446	64,499		61,713		(2,786)	
2830	Admin. Assoc. Fees	0	0	0	850		850		0	
3402	Conference Expenses	0	0	0	2,000		2,000		0	
3450	Field Trips	0	0	0	7,500		5,000		(2,500)	
3504	Maint. Service Contract	0	0	185	10,000		12,000		2,000	
3902	Printing Services	0	0	0	2,000		2,000		0	
3904	Freight/Shipping	0	0	5,523	0		1,500		1,500	
3999	Other Contract Services	0	0	0	2,000		2,500		500	
4001	Office Supplies	0	0	13,712	5,000		5,000		0	
4002	Medical Supplies	0	0	1,381	1,500		1,500		0	
4003	Custodial Supplies	0	0	10,820	15,000		15,000		0	
4007	Wearing Apparel	0	0	0	0		500		500	
4010	Instructional Supplies	0	0	37,805	234,921		200,263		(34,658)	
4011	Textbooks	0	0	42,730	0		0		0	
4016	Library Books	0	0	0	10,000		5,000		(5,000)	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	0	478	10,000		7,500		(2,500)	
4025	Online Access Subscriptions	0	0	0	5,000		5,000		0	
4150	Lease Agreement	0	0	206	0		20,000		20,000	
4310	Tech. Supp/Equip - Add'l	0	0	0	10,000		7,000		(3,000)	
4510	General Equipment - Add'l	0	0	12,588	11,000		3,000		(8,000)	
5102	Tech. Equipment Add'l	0	0	0	10,000		5,000		(5,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		0	33,263	360,450	7,107,842	75.80	7,670,022	79.40	562,180	3.60
School Enrollment (K-5)		0	0	0	559		434			

Financial Section

School: JENKINS ELEMENTARY SCHOOL
School #: 319
Address: 4060 Prince William Parkway
 Woodbridge, VA 22192
Principal: Marlene Coleman
Main Office: 571-343-5580
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	125,364	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	80,467	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	2,757,544	2,989,997	3,108,417	3,788,040	50.00	3,876,948	49.00	88,908	(1.00)
1121	Librarian	76,647	79,000	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	97,778	131,235	155,589	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	133,169	186,091	295,866	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	18,816	14,495	13,980	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	33,715	37,577	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	144,408	141,253	149,341	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,065	135,246	141,666	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,575	2,220	1,986	1,500		2,500		1,000	
1201	Straight Time	1,755	7,334	10,662	5,250		5,250		0	
1300	Temporary Employee	23,663	48,004	96,509	1,400		1,400		0	
1500	Substitute Teacher	40,893	56,969	42,870	45,500		26,467		(19,033)	
1502	Substitute, Other	2,917	5,189	10,070	6,900		7,400		500	
1600	Instructional Supplement	86	22,082	18,988	1,000		1,000		0	
1602	Extra-Curr. Supplement	0	0	3,668	5,000		5,000		0	
1900	Other Salary / Wages	0	1,277	5,420	0		0		0	
2100	Social Security - FICA	263,156	303,451	310,509	395,116		410,428		15,312	
2210	Retirement - VRS	513,131	586,512	584,509	888,446		917,189		28,743	
2211	Retiree Health Care Credit	39,329	44,947	45,487	0		0		0	
2220	Retirement - PWCS	13,914	16,251	15,544	41,769		43,548		1,779	
2221	Defined Contribution Plan	30,882	34,952	46,420	0		0		0	
2300	Health Insurance - HMP	286,178	354,256	385,536	626,526		691,892		65,367	
2310	Short/Long Term Disability Premium	5,356	5,563	7,078	0		0		0	
2400	Life Insurance - GLI	44,922	51,258	52,018	68,090		62,514		(5,575)	
2830	Admin. Assoc. Fees	514	895	0	1,000		1,000		0	
3100	Professional Services	0	134	0	0		0		0	
3201	Telephone	720	580	630	500		500		0	
3401	Travel Reimbursement	0	159	952	1,900		1,900		0	
3402	Conference Expenses	7,962	4,298	470	5,000		5,000		0	
3450	Field Trips	0	2,686	1,117	2,500		2,500		0	
3504	Maint. Service Contract	16,131	4,812	8,310	10,300		10,300		0	
3700	In-Service Expenses	0	500	2,500	0		0		0	
3902	Printing Services	43	905	646	2,500		2,500		0	
3903	Postage	399	801	7	1,000		1,000		0	
3904	Freight/Shipping	15	1,121	215	1,000		1,000		0	
3999	Other Contract Services	1,327	1,418	523	750		750		0	
4001	Office Supplies	197	0	0	0		0		0	
4002	Medical Supplies	1,131	1,039	928	3,000		3,000		0	
4003	Custodial Supplies	11,312	19,884	16,454	30,000		30,000		0	
4004	Repair/Maint. Supplies	2,616	113	151	500		500		0	
4007	Wearing Apparel	667	200	300	600		600		0	
4010	Instructional Supplies	172,833	115,881	89,126	86,473		48,093		(38,380)	
4011	Textbooks (Tangible)	3,600	0	0	40,000		35,807		(4,193)	
4012	Emp. Training Supplies	15,489	0	7,813	10,000		6,000		(4,000)	
4014	Food, Cafeteria	0	672	323	0		0		0	
4016	Library Books	11,513	31,904	752	20,000		5,000		(15,000)	
4017	Library Periodicals	0	0	0	600		0		(600)	
4018	Library Supplies	520	141	387	2,000		2,000		0	
4019	Food	3,447	11,522	5,789	6,000		0		(6,000)	
4025	Online Access Subscriptions	26,936	18,870	955	0		0		0	
4143	COVID-19 General Fund PPE	10,289	1,372	0	0		0		0	
4150	Lease Agreement	0	11,581	7,965	10,000		10,000		0	
4310	Tech. Supp/Equip - Add'l	1,130	4,202	0	5,000		2,500		(2,500)	
4350	Tech. Supp/Equip - Repl	0	1,096	806	2,500		2,500		0	
4410	Software - Additional	37,511	3,992	112	6,000		4,000		(2,000)	
4450	Software - Replacement	1,041	2,614	138	7,500		500		(7,000)	
4510	General Equipment - Add'l	22,168	2,403	11,681	20,000		15,000		(5,000)	
4999	Other Material/Supplies	0	1,023	707	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,183,823	5,691,385	5,986,399	7,466,477	78.80	7,687,586	79.80	221,109	1.00
School Enrollment (K-5)		582	575	553	587		530			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,334	115,512	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	1,980,739	1,808,680	2,175,908	2,311,500	30.50	2,374,428	30.00	62,928	(0.50)
1121	Librarian	95,013	90,952	89,031	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	57,665	57,298	61,357	75,720	1.00	79,080	1.00	3,360	0.00
1140	Teacher Assistant	165,801	165,599	301,155	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	6,686	6,331	5,201	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	28,081	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	169,010	166,061	181,813	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	91,387	93,907	104,867	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,670	1,018	582	800		650		(150)	
1201	Straight Time	1,130	1,626	6,219	900		2,900		2,000	
1300	Temporary Employee	39,672	37,392	35,396	1,000		0		(1,000)	
1500	Substitute Teacher	8,379	25,163	39,151	25,000		20,100		(4,900)	
1502	Substitute, Other	1,910	6,174	19,747	3,000		7,200		4,200	
1600	Instructional Supplement	0	44,218	38,888	3,853		7,385		3,532	
1900	Other Salary / Wages	0	413	2,884	0		0		0	
2100	Social Security - FICA	198,025	203,412	240,674	258,411		270,668		12,257	
2210	Retirement - VRS	407,923	400,035	479,095	581,099		602,401		21,302	
2211	Retiree Health Care Credit	30,781	30,418	36,658	0		0		0	
2220	Retirement - PWCS	29,664	26,411	27,304	27,424		28,708		1,283	
2221	Defined Contribution Plan	17,364	20,582	28,980	0		0		0	
2300	Health Insurance - HMP	343,111	312,695	329,108	411,369		456,107		44,737	
2310	Short/Long Term Disability Premium	2,914	3,051	4,262	0		0		0	
2400	Life Insurance - GLI	35,038	34,701	41,818	44,707		41,210		(3,497)	
2830	Admin. Assoc. Fees	425	0	900	900		900		0	
3100	Professional Services	0	13,535	6,823	7,000		22,500		15,500	
3401	Travel Reimbursement	1,967	6,192	6,604	6,000		2,700		(3,300)	
3402	Conference Expenses	1,265	500	11,715	3,000		5,000		2,000	
3450	Field Trips	0	708	1,317	500		2,500		2,000	
3501	Repair/Maint. - Building	0	0	190	0		0		0	
3504	Maint. Service Contract	270	4,481	5,522	7,800		6,500		(1,300)	
3902	Printing Services	498	2,741	314	800		1,000		200	
3904	Freight/Shipping	0	1,114	0	0		0		0	
3999	Other Contract Services	1,180	923	3,048	3,000		1,500		(1,500)	
4001	Office Supplies	3,756	18,605	7,142	2,500		2,000		(500)	
4002	Medical Supplies	135	706	3,807	1,000		1,000		0	
4003	Custodial Supplies	7,637	12,631	12,515	10,000		10,000		0	
4007	Wearing Apparel	425	181	297	300		300		0	
4008	Reference Materials	596	4,001	0	0		0		0	
4010	Instructional Supplies	23,677	63,633	115,760	57,533		22,238		(35,295)	
4011	Textbooks (Tangible)	896	0	0	0		0		0	
4012	Emp. Training Supplies	49,418	7,189	7,386	2,000		500		(1,500)	
4014	Food, Cafeteria	0	6	0	0		0		0	
4016	Library Books	0	2,915	7,539	0		1,000		1,000	
4019	Food	512	2,483	6,143	2,500		2,500		0	
4025	Online Access Subscriptions	250	0	6,423	2,000		5,000		3,000	
4142	COVID-19 Related Materials	915	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,644	2,591	0	0		0		0	
4150	Lease Agreement	593	3,547	3,559	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	319	49,900	14,446	3,000		1,000		(2,000)	
4350	Tech. Supp/Equip - Repl	222	32,008	0	0		0		0	
4450	Software - Replacement	2,587	578	5,417	1,000		1,000		0	
4510	General Equipment - Add'l.	1,620	6,688	3,970	1,000		500		(500)	
4550	General Equipment - Repl.	0	30,357	9,727	0		0		0	
4999	Other Material/Supplies	0	0	4,049	0		0		0	
	Totals	4,003,557	4,020,187	4,751,755	4,812,759	52.83	5,031,888	54.33	219,129	1.50
	School Enrollment (K-5)	338	314	319	320		283			

Financial Section

School: KILBY ELEMENTARY SCHOOL
School #: 344
Address: 1800 Horner Rd.
 Woodbridge, VA 22191
Principal: Chanel Evelyn
Main Office: 703-494-6677
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,334	123,112	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	94,149	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	80,894	57,652	0	153,480	2.00	79,080	1.00	(74,400)	(1.00)
1120	Teacher, Classroom	3,344,124	3,407,995	3,730,662	4,318,080	57.00	4,193,268	53.00	(124,812)	(4.00)
1121	Librarian	64,450	66,162	71,013	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	132,251	136,917	149,657	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	253,048	324,673	333,078	405,000	15.00	501,156	18.00	96,156	3.00
1142	Cafeteria Aide	11,230	13,828	16,528	18,540	0.87	19,845	0.87	1,305	0.00
1148	Specialist	32,918	32,935	36,347	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	164,648	174,262	167,793	174,840	4.00	181,812	4.00	6,972	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	146,701	149,316	155,999	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	980	2,770	2,791	1,500		7,100		5,600	
1201	Straight Time	(1,007)	11,211	10,375	7,100		26,650		19,550	
1300	Temporary Employee	39,762	66,434	81,014	13,500		5,550		(7,950)	
1500	Substitute Teacher	30,551	60,088	96,172	53,308		59,750		6,442	
1502	Substitute, Other	402	1,712	3,493	1,000		5,000		4,000	
1600	Instructional Supplement	82,650	227,487	208,537	5,000		10,600		5,600	
1602	Extra-Curr. Supplement	0	857	917	0		0		0	
1900	Other Salary / Wages	0	3,118	9,286	0		0		0	
2100	Social Security - FICA	328,424	366,117	367,254	448,901		454,338		5,437	
2210	Retirement - VRS	619,485	661,458	673,494	1,010,895		1,006,633		(4,262)	
2211	Retiree Health Care Credit	48,020	51,101	52,325	0		0		0	
2220	Retirement - PWCS	24,252	23,945	27,793	47,414		47,714		300	
2221	Defined Contribution Plan	44,364	44,984	51,889	0		0		0	
2300	Health Insurance - HMP	453,214	529,010	487,411	711,203		758,077		46,874	
2310	Short/Long Term Disability Premium	7,177	7,166	8,066	0		0		0	
2400	Life Insurance - GLI	54,716	58,228	59,731	77,292		68,494		(8,798)	
2830	Admin. Assoc. Fees	425	0	0	800		800		0	
3201	Telephone	295	475	517	500		500		0	
3401	Travel Reimbursement	1,476	3,818	789	5,000		2,500		(2,500)	
3402	Conference Expenses	0	1,047	1,224	1,500		1,500		0	
3450	Field Trips	0	2,924	4,137	3,000		3,000		0	
3501	Repair/Maint. - Building	293	0	0	0		0		0	
3504	Maint. Service Contract	810	4,398	4,860	1,000		1,000		0	
3700	In-Service Expenses	0	0	0	3,000		3,000		0	
3710	Contract Courses	5,000	14,100	0	0		0		0	
3902	Printing Services	1,013	342	1,379	500		500		0	
3903	Postage	127	241	311	200		200		0	
3904	Freight/Shipping	803	2,174	229	300		300		0	
3911	Rental Equipment	0	0	0	500		0		(500)	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	951	821	691	500		1,000		500	
4001	Office Supplies	489	1,697	1,448	5,000		5,000		0	
4002	Medical Supplies	318	778	1,503	5,000		5,000		0	
4003	Custodial Supplies	8,808	35,461	29,677	62,799		17,251		(45,548)	
4004	Repair/Maint. Supplies	112	0	914	0		0		0	
4007	Wearing Apparel	1,150	0	2,626	500		500		0	
4008	Reference Materials	7,493	17,764	0	0		0		0	
4010	Instructional Supplies	80,819	138,174	162,709	160,976		112,305		(48,671)	
4011	Textbooks (Tangible)	1,471	0	0	0		0		0	
4012	Emp. Training Supplies	4,407	291	240	2,000		2,000		0	
4014	Food, Cafeteria	93	56	13	4,000		4,000		0	
4016	Library Books	4,152	6,221	5,346	7,000		3,000		(4,000)	
4017	Library Periodicals	0	0	0	7,000		4,000		(3,000)	
4018	Library Supplies	269	795	1,052	7,000		4,000		(3,000)	
4019	Food	3,418	3,167	9,638	3,000		3,000		0	
4020	Printing Supplies	1,913	3,086	7,109	500		500		0	
4025	Online Access Subscriptions	0	6,625	21,022	500		500		0	
4142	COVID-19 Related Materials	1,010	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,189	7,902	0	0		0		0	
4150	Lease Agreement	1,898	0	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	4,977	3,893	7,727	500		500		0	
4350	Tech. Supp/Equip - Repl	809	3,362	3,230	2,000		2,000		0	
4410	Software - Additional	14,101	0	5,595	1,000		1,000		0	
4450	Software - Replacement	4,078	578	324	1,500		1,500		0	
4510	General Equipment - Add'l	4,470	0	15,818	2,500		2,500		0	
4550	General Equipment - Repl.	1,640	369	1,007	2,700		2,700		0	
4999	Other Material/Supplies	0	285	679	0		0		0	
5150	Lease/Purchase Agree.	13,670	11,517	11,517	10,000		10,000		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		6,342,798	6,961,782	7,322,961	8,465,998	89.87	8,474,874	88.87	8,876	(1.00)
School Enrollment (K-5)		597	603	595	608		525			

Financial Section

School: KING ELEMENTARY SCHOOL
School #: 316
Address: 13224 Nickleson Dr.
 Woodbridge, VA 22193
Principal: Kathleen Poe
Main Office: 703-590-1616
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	152,135	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,657	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,017,668	2,050,861	2,224,952	2,462,940	32.50	2,888,448	36.50	425,508	4.00
1121	Librarian	81,217	83,808	92,415	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,026	118,511	125,792	90,864	1.20	110,712	1.40	19,848	0.20
1140	Teacher Assistant	91,121	89,042	113,762	135,000	5.00	194,894	7.00	59,894	2.00
1142	Cafeteria Aide	5,139	6,703	7,134	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	33,862	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	189,198	160,577	179,947	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	125,760	110,105	125,555	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,045	2,693	303	2,000		2,500		500	
1201	Straight Time	1,247	10,954	9,397	5,100		7,500		2,400	
1300	Temporary Employee	19,753	68,641	42,966	0		8,500		8,500	
1500	Substitute Teacher	18,781	51,908	33,559	42,000		0		(42,000)	
1502	Substitute, Other	3,577	5,660	3,657	500		16,000		15,500	
1600	Instructional Supplement	11,127	28,890	17,642	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	2,571	4,049	3,853		5,000		1,147	
1900	Other Salary / Wages	0	42	165	0		0		0	
2100	Social Security - FICA	208,316	228,475	240,837	265,235		304,485		39,250	
2210	Retirement - VRS	421,308	434,849	463,801	591,994		679,486		87,492	
2211	Retiree Health Care Credit	32,247	33,400	36,224	0		0		0	
2220	Retirement - PWCS	27,494	27,978	26,206	27,961		32,330		4,369	
2221	Defined Contribution Plan	25,308	27,255	39,219	0		0		0	
2300	Health Insurance - HMP	329,331	314,007	328,624	419,422		513,670		94,249	
2310	Short/Long Term Disability Premium	3,534	3,283	4,621	0		0		0	
2400	Life Insurance - GLI	37,037	38,189	41,578	45,582		46,411		829	
2830	Admin. Assoc. Fees	0	385	1,370	900		900		0	
3100	Professional Services	0	11,232	2,960	3,000		3,000		0	
3401	Travel Reimbursement	1,120	6,109	592	1,000		1,000		0	
3402	Conference Expenses	65	17,638	4,862	6,874		6,500		(374)	
3450	Field Trips	0	0	6,067	1,000		3,000		2,000	
3502	Repair/Maint. - Equipment	0	164	115	0		0		0	
3504	Maint. Service Contract	4,553	5,926	3,297	6,700		6,000		(700)	
3700	In-Service Expenses	799	1,259	369	1,000		1,000		0	
3901	Laundry/Dry Cleaning	279	(81)	72	544		1,000		456	
3902	Printing Services	1,151	1,538	1,180	1,500		1,500		0	
3903	Postage	245	339	610	500		500		0	
3904	Freight/Shipping	1,329	291	1,184	500		500		0	
3911	Rental Equipment	0	0	21,740	0		0		0	
3999	Other Contract Services	290	5,001	448	1,200		1,000		(200)	
4001	Office Supplies	1,566	2,307	1,702	2,500		1,500		(1,000)	
4002	Medical Supplies	210	1,277	192	750		750		0	
4003	Custodial Supplies	6,656	21,799	9,630	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	1,033	0	80	0		0		0	
4007	Wearing Apparel	0	269	236	300		2,450		2,150	
4008	Reference Materials	105	786	760	0		300		300	
4009	Extra Curricular Supplies	0	52	0	0		0		0	
4010	Instructional Supplies	63,673	63,546	56,444	23,353		108,051		84,698	
4011	Textbooks (Tangible)	1,852	473	0	0		0		0	
4012	Emp. Training Supplies	79	0	1,038	1,000		1,000		0	
4013	Testing Materials	0	0	95	0		0		0	
4014	Food, Cafeteria	0	9	0	0		0		0	
4016	Library Books	10,847	14,336	11,232	6,000		6,000		0	
4017	Library Periodicals	676	0	0	500		0		(500)	
4018	Library Supplies	155	618	1,412	2,000		2,000		0	
4019	Food	1,833	2,946	5,419	6,000		5,542		(458)	
4020	Printing Supplies	820	5,610	8,744	5,000		5,000		0	
4025	Online Access Subscriptions	0	9,035	6,577	5,000		4,000		(1,000)	
4142	COVID-19 Related Materials	1,763	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,839	3,382	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	6	66,642	13,365	0		8,000		8,000	
4350	Tech. Supp/Equip - Repl	505	70,015	7,477	0		1,000		1,000	
4450	Software - Replacement	12,089	6,128	220	650		2,650		2,000	
4510	General Equipment - Add'l.	0	672	662	300		3,000		2,700	
4999	Other Material/Supplies	0	2,123	2,308	0		0		0	
5101	Equipment - Additional	10,186	199	130	0		20,000		20,000	
5150	Lease/Purchase Agreee.	5,932	0	0	0		0		0	
Totals		4,111,977	4,460,316	4,625,644	4,910,384	51.03	5,773,711	57.23	863,327	6.20
School Enrollment (K-5)		433	418	386	365		396			

Financial Section

School: LAKE RIDGE ELEMENTARY SCHOOL
School #: 318
Address: 11970 Hedges Run Dr.
 Woodbridge, VA 22192
Principal: Abigail Martinez
Main Office: 703-494-9153
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	105,034	108,881	113,453	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,888,126	2,792,916	3,091,495	3,636,600	48.00	3,995,568	50.50	358,968	2.50
1121	Librarian	74,334	76,505	84,161	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	161,195	160,158	160,280	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	164,838	217,038	335,577	324,000	12.00	417,630	15.00	93,630	3.00
1142	Cafeteria Aide	14,315	16,350	14,598	17,048	0.80	27,372	1.20	10,324	0.40
1148	Specialist	0	0	56,470	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	157,777	169,305	151,754	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	145,521	134,363	150,952	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,929	5,720	1,074	5,725		4,900		(825)	
1201	Straight Time	4,425	20,701	19,249	7,950		17,800		9,850	
1300	Temporary Employee	19,934	87,861	84,943	0		35,600		35,600	
1500	Substitute Teacher	21,239	83,656	77,477	96,450		88,700		(7,750)	
1502	Substitute, Other	6,855	10,407	9,936	19,752		24,950		5,198	
1600	Instructional Supplement	9,647	65,863	19,790	0		0		0	
1602	Extra-Curr. Supplement	0	2,571	1,834	3,200		4,974		1,774	
1900	Other Salary / Wages	0	1,693	1,481	0		0		0	
2100	Social Security - FICA	279,829	311,701	329,063	382,672		430,287		47,615	
2210	Retirement - VRS	560,426	565,038	632,705	847,579		938,822		91,243	
2211	Retiree Health Care Credit	43,044	43,278	48,821	0		0		0	
2220	Retirement - PWCS	22,860	24,528	26,212	39,885		44,556		4,671	
2221	Defined Contribution Plan	35,012	34,290	44,263	0		0		0	
2300	Health Insurance - HMP	350,288	384,335	386,885	598,265		707,900		109,635	
2310	Short/Long Term Disability Premium	5,350	4,770	6,261	0		0		0	
2400	Life Insurance - GLI	49,182	49,668	55,775	65,018		63,960		(1,058)	
3100	Professional Services	0	7,799	0	0		2,000		2,000	
3201	Telephone	931	1,111	400	0		0		0	
3401	Travel Reimbursement	0	3,678	2,962	1,470		5,000		3,530	
3402	Conference Expenses	3,392	3,051	3,486	2,000		0		(2,000)	
3450	Field Trips	500	0	1,691	0		0		0	
3504	Maint. Service Contract	675	2,565	2,514	0		0		0	
3700	In-Service Expenses	2,098	2,704	0	1,850		0		(1,850)	
3902	Printing Services	0	0	0	1,000		1,200		200	
3903	Postage	215	1,661	510	800		900		100	
3904	Freight/Shipping	0	609	262	0		0		0	
3999	Other Contract Services	1,390	0	0	1,800		0		(1,800)	
4001	Office Supplies	14,745	27,335	29,905	1,805		25,000		23,195	
4002	Medical Supplies	1,387	838	2,421	605		2,000		1,395	
4003	Custodial Supplies	9,467	21,358	24,353	8,000		25,000		17,000	
4007	Wearing Apparel	100	454	387	250		400		150	
4008	Reference Materials	11,070	18,500	8,077	0		0		0	
4010	Instructional Supplies	68,327	42,593	72,189	177,174		227,190		50,016	
4011	Textbooks (Tangible)	6,258	0	2,726	4,500		0		(4,500)	
4012	Emp. Training Supplies	0	4,299	0	0		0		0	
4014	Food, Cafeteria	40	187	152	0		200		200	
4016	Library Books	1,068	5,521	3,189	3,050		5,000		1,950	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	118	150	554	300		300		0	
4019	Food	110	267	297	2,500		0		(2,500)	
4025	Online Access Subscriptions	370	19,259	0	0		0		0	
4142	COVID-19 Related Materials	1,008	2,261	0	0		0		0	
4143	COVID-19 General Fund PPE	12,440	5,553	0	0		0		0	
4150	Lease Agreement	6,472	10,255	10,801	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,970	4,403	0	500		0		(500)	
4350	Tech. Supp/Equip - Repl	19,960	33,869	15,732	15,767		0		(15,767)	
4410	Software - Additional	5,300	0	1,519	0		0		0	
4450	Software - Replacement	22,944	1,124	3,929	2,000		500		(1,500)	
4510	General Equipment - Add'l.	0	677	58,001	0		0		0	
4550	General Equipment - Repl.	5,892	1,456	1,149	2,000		5,000		3,000	
4999	Other Material/Supplies	0	0	792	0		0		0	
5101	Equipment - Additional	0	1,335	0	0		0		0	
5501	Equipment - Replacement	0	0	15,949	0		0		0	
Totals		5,417,730	5,697,229	6,276,596	7,163,225	75.80	8,110,081	82.70	946,856	6.90
School Enrollment (K-5)		632	637	638	635		665			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	84,639	100,760	108,142	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	64,402	52,878	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,476,751	3,483,523	3,740,735	4,166,640	55.00	4,588,668	58.00	422,028	3.00
1121	Librarian	96,566	100,146	61,097	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	144,932	148,325	152,957	151,440	2.00	197,700	2.50	46,260	0.50
1140	Teacher Assistant	299,425	305,286	415,730	513,000	19.00	528,998	19.00	15,998	0.00
1142	Cafeteria Aide	19,243	18,273	19,402	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	61,651	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	177,008	178,979	199,847	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	163,358	165,062	183,067	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	1,108	5,333	5,346	2,000		4,000		2,000	
1201	Straight Time	3,173	22,355	27,959	2,500		3,500		1,000	
1300	Temporary Employee	30,600	63,001	75,685	16,000		0		(16,000)	
1500	Substitute Teacher	29,698	97,333	89,885	66,000		48,000		(18,000)	
1502	Substitute, Other	14,700	12,478	8,667	8,000		4,000		(4,000)	
1600	Instructional Supplement	0	43,165	24,579	10,000		8,000		(2,000)	
1602	Extra-Curr. Supplement	834	3,428	3,667	10,000		10,000		0	
1900	Other Salary / Wages	0	4,622	6,339	0		0		0	
2100	Social Security - FICA	335,933	375,188	399,610	451,751		488,567		36,816	
2210	Retirement - VRS	692,641	721,117	781,849	1,009,869		1,090,460		80,592	
2211	Retiree Health Care Credit	52,407	55,038	60,247	0		0		0	
2220	Retirement - PWCS	25,746	28,096	32,535	47,436		51,684		4,248	
2221	Defined Contribution Plan	31,964	39,878	53,635	0		0		0	
2300	Health Insurance - HMP	380,361	409,831	417,024	711,529		821,155		109,626	
2310	Short/Long Term Disability Premium	5,330	5,617	7,188	0		0		0	
2400	Life Insurance - GLI	59,757	62,760	68,850	77,327		74,193		(3,134)	
2830	Admin. Assoc. Fees	865	865	955	1,200		2,000		800	
3100	Professional Services	0	0	4,111	0		0		0	
3201	Telephone	1,188	1,206	1,189	1,500		2,000		500	
3401	Travel Reimbursement	41	2,461	906	7,000		3,000		(4,000)	
3402	Conference Expenses	1,938	790	901	5,500		2,000		(3,500)	
3450	Field Trips	0	0	326	6,000		2,000		(4,000)	
3501	Repair/Maint. - Building	0	0	297	0		0		0	
3502	Repair/Maint. - Equipment	0	0	879	5,000		2,000		(3,000)	
3700	In-Service Expenses	0	36	0	2,000		2,500		500	
3902	Printing Services	1,041	618	1,464	2,500		5,000		2,500	
3903	Postage	480	82	0	500		500		0	
3904	Freight/Shipping	0	0	0	0		1,000		1,000	
3911	Rental Equipment	14,950	14,101	12,592	15,000		25,000		10,000	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	0	2,248	889	3,700		4,700		1,000	
4001	Office Supplies	2,929	2,237	9,876	10,000		3,000		(7,000)	
4002	Medical Supplies	328	901	2,580	3,000		2,000		(1,000)	
4003	Custodial Supplies	16,313	20,441	33,952	20,000		16,000		(4,000)	
4004	Repair/Maint. Supplies	1,314	264	0	0		0		0	
4007	Wearing Apparel	1,322	2,739	6,615	5,000		5,000		0	
4008	Reference Materials	72	0	0	0		0		0	
4010	Instructional Supplies	70,370	41,982	116,732	140,636		88,417		(52,219)	
4011	Textbooks (Tangible)	3,104	0	0	5,000		3,000		(2,000)	
4012	Emp. Training Supplies	27	93	324	1,000		2,000		1,000	
4013	Testing Materials	0	425	0	5,000		3,000		(2,000)	
4014	Food, Cafeteria	0	0	4,950	0		0		0	
4016	Library Books	4,118	0	11,072	10,192		6,300		(3,892)	
4018	Library Supplies	1,212	260	0	0		0		0	
4019	Food	3,130	4,468	10,954	10,500		7,000		(3,500)	
4020	Printing Supplies	4,335	7,467	32,145	29,112		11,200		(17,912)	
4025	Online Access Subscriptions	0	1,704	25,385	125		3,500		3,375	
4142	COVID-19 Related Materials	5,164	0	0	0		0		0	
4143	COVID-19 General Fund PPE	19,239	4,164	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,462	40,889	77,118	15,000		5,000		(10,000)	
4350	Tech. Supp/Equip - Repl	2,555	696	8,335	12,500		6,000		(6,500)	
4410	Software - Additional	0	8,000	14,910	10,000		3,000		(7,000)	
4450	Software - Replacement	1,089	1,115	212	4,000		5,500		1,500	
4510	General Equipment - Add'l	7,624	1,377	5,882	29,000		8,000		(21,000)	
4550	General Equipment - Repl.	385	4,166	2,891	7,500		3,000		(4,500)	
4999	Other Material/Supplies	0	0	2,294	0		0		0	
5101	Equipment - Additional	0	0	67,854	0		0		0	
Totals		6,437,392	6,817,723	7,665,191	8,570,618	91.94	9,145,176	95.44	574,558	3.50
School Enrollment (K-5)		684	657	700	730		734			

Financial Section

School: LOCH LOMOND ELEMENTARY SCHOOL
School #: 346
Address: 7900 Augusta Rd.
 Manassas, VA 20111
Principal: Vineeth Lagouit
Main Office: 703-368-4128
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	140,938	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	91,115	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,945,102	2,980,863	3,155,325	3,030,840	40.00	3,536,904	44.70	506,064	4.70
1121	Librarian	74,463	78,925	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	82,534	74,067	140,923	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	93,684	125,086	186,009	162,000	6.00	334,104	12.00	172,104	6.00
1142	Cafeteria Aide	7,589	7,559	9,978	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	19,751	53,100	57,815	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	165,100	149,751	163,627	174,840	4.00	181,812	4.00	6,972	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	118,089	119,140	124,957	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,356	4,224	1,641	0		5,000		5,000	
1201	Straight Time	6,453	19,262	14,756	500		9,500		9,000	
1300	Temporary Employee	51,837	155,396	95,317	12,500		8,000		(4,500)	
1500	Substitute Teacher	17,086	64,135	42,850	32,000		22,500		(9,500)	
1502	Substitute, Other	5,791	4,716	4,474	1,000		10,000		9,000	
1600	Instructional Supplement	4,646	39,988	19,428	5,000		1,000		(4,000)	
1602	Extra-Curr. Supplement	834	2,571	2,751	0		4,973		4,973	
1900	Other Salary / Wages	0	2,533	72,062	0		0		0	
2100	Social Security - FICA	274,460	311,187	328,233	315,345		370,589		55,244	
2210	Retirement - VRS	539,396	561,889	625,718	708,865		826,883		118,018	
2211	Retiree Health Care Credit	41,942	43,789	48,737	0		0		0	
2220	Retirement - PWCS	29,373	32,638	31,815	33,349		39,195		5,846	
2221	Defined Contribution Plan	40,147	43,012	48,910	0		0		0	
2300	Health Insurance - HMP	395,409	392,859	374,149	500,242		622,736		122,494	
2310	Short/Long Term Disability Premium	5,502	5,033	6,288	0		0		0	
2400	Life Insurance - GLI	47,688	49,800	55,368	54,366		56,266		1,900	
2830	Admin. Assoc. Fees	425	0	0	0		690		690	
3100	Professional Services	0	0	4,583	0		0		0	
3142	COVID-19 Related Services	3,160	0	0	0		0		0	
3207	Internet Connectivity	2,640	600	0	0		0		0	
3402	Conference Expenses	3,208	6,297	9,033	5,000		10,000		5,000	
3450	Field Trips	(720)	11,060	5,895	5,000		2,500		(2,500)	
3501	Repair/Maint. - Building	0	1,825	0	0		0		0	
3502	Repair/Maint. - Equipment	542	631	36	0		0		0	
3902	Printing Services	514	11,406	15,881	5,000		2,500		(2,500)	
3903	Postage	863	9	0	0		0		0	
3904	Freight/Shipping	20	2,942	1,047	0		0		0	
3911	Rental Equipment	6,256	11,147	13,262	15,000		15,000		0	
3918	Permits & Fees	160	0	14	0		0		0	
3999	Other Contract Services	2,684	31,188	7,819	0		0		0	
4001	Office Supplies	3,584	5,005	4,121	1,000		5,000		4,000	
4002	Medical Supplies	2,000	685	107	0		0		0	
4003	Custodial Supplies	12,268	17,981	20,840	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	868	0		0		0	
4007	Wearing Apparel	2,135	(14)	286	0		600		600	
4009	Extra Curricular Supplies	493	195	61	0		0		0	
4010	Instructional Supplies	91,991	154,142	158,824	25,720		84,345		58,625	
4011	Textbooks (Tangible)	1,057	16,668	0	0		0		0	
4012	Emp. Training Supplies	4,476	0	46	0		0		0	
4014	Food, Cafeteria	26	145	65	0		0		0	
4016	Library Books	10,301	2,221	6,268	5,000		6,940		1,940	
4017	Library Periodicals	0	0	3,224	0		0		0	
4018	Library Supplies	3,093	209	782	500		2,000		1,500	
4019	Food	3,152	3,298	4,390	4,000		5,000		1,000	
4025	Online Access Subscriptions	7,233	9,754	18,804	5,000		10,000		5,000	
4142	COVID-19 Related Materials	2,173	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,484	4,315	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	52,630	58,282	3,843	7,500		0		(7,500)	
4350	Tech. Supp/Equip - Repl	0	8,057	6,185	5,000		5,000		0	
4410	Software - Additional	4,342	3,511	0	3,000		5,000		2,000	
4450	Software - Replacement	1,089	1,115	88	0		1,000		1,000	
4510	General Equipment - Add'l	13,261	19,895	5,225	2,500		39,463		36,963	
4550	General Equipment - Repl.	500	9	6,291	0		0		0	
5101	Equipment - Additional	0	8,787	0	0		39,502		39,502	
5102	Tech. Equipment Add'l	10,336	0	16,512	0		0		0	
Totals		5,465,987	5,962,089	6,268,303	5,833,562	60.66	7,004,509	71.36	1,170,947	10.70
School Enrollment (K-5)		526	515	528	436		446			

Financial Section

School: MARSHALL ELEMENTARY SCHOOL
School #: 379
Address: 12505 Kahns Rd.
 Manassas, VA 20112
Principal: Cindy Klimaitis
Main Office: 703-791-2099
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	161,758	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,141	89,527	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,610,872	2,517,378	2,873,073	3,348,864	44.20	3,481,548	44.00	132,684	(0.20)
1121	Librarian	64,450	66,162	72,954	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	111,045	113,300	127,505	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	164,406	146,665	268,539	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	4,126	6,300	23,650	40,063	1.88	34,215	1.50	(5,848)	(0.38)
1148	Specialist	0	12,246	69,710	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	143,109	150,484	164,763	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	100,321	100,450	111,406	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,151	2,747	3,600	1,500		1,500		0	
1201	Straight Time	385	6,459	21,860	2,000		2,000		0	
1300	Temporary Employee	57,098	117,224	74,073	21,500		39,600		18,100	
1500	Substitute Teacher	10,219	84,865	135,619	38,500		85,500		47,000	
1502	Substitute, Other	1,582	4,524	2,475	2,000		3,000		1,000	
1600	Instructional Supplement	5,013	10,609	27,997	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	1,668	1,714	1,834	0		5,000		5,000	
1900	Other Salary / Wages	0	1,449	4,379	0		0		0	
2100	Social Security - FICA	248,630	270,002	311,792	351,130		371,534		20,404	
2210	Retirement - VRS	512,227	518,183	602,990	785,617		813,044		27,428	
2211	Retiree Health Care Credit	39,076	39,271	46,296	0		0		0	
2220	Retirement - PWCS	25,489	27,249	26,467	36,853		38,518		1,664	
2221	Defined Contribution Plan	27,410	24,566	38,751	0		0		0	
2300	Health Insurance - HMP	386,106	388,846	407,821	552,800		611,971		59,171	
2310	Short/Long Term Disability Premium	4,034	3,229	5,089	0		0		0	
2400	Life Insurance - GLI	44,321	44,593	52,913	60,077		55,293		(4,784)	
2830	Admin. Assoc. Fees	385	0	0	0		0		0	
3100	Professional Services	0	2,855	0	0		0		0	
3201	Telephone	1,853	636	1,837	2,100		1,050		(1,050)	
3401	Travel Reimbursement	247	1,155	1,015	0		2,500		2,500	
3402	Conference Expenses	892	1,284	1,548	0		0		0	
3450	Field Trips	0	518	9,436	0		0		0	
3504	Maint. Service Contract	8,163	4,770	5,066	12,000		28,850		16,850	
3902	Printing Services	0	0	0	500		500		0	
3903	Postage	169	0	240	300		500		200	
3904	Freight/Shipping	177	0	0	0		0		0	
3999	Other Contract Services	996	0	0	500		0		(500)	
4001	Office Supplies	3,710	1,736	1,324	1,500		3,000		1,500	
4002	Medical Supplies	302	243	2,044	1,000		1,500		500	
4003	Custodial Supplies	8,502	14,136	18,573	15,000		20,000		5,000	
4004	Repair/Maint. Supplies	0	6,000	3,461	0		0		0	
4007	Wearing Apparel	347	280	100	300		300		0	
4008	Reference Materials	2,070	0	0	0		0		0	
4009	Extra Curricular Supplies	410	0	0	0		0		0	
4010	Instructional Supplies	34,592	91,192	152,476	102,292		94,462		(7,830)	
4011	Textbooks (Tangible)	793	0	3,412	0		0		0	
4014	Food, Cafeteria	66	155	3,236	0		0		0	
4016	Library Books	3,743	3,065	11,283	5,000		0		(5,000)	
4018	Library Supplies	1,076	585	285	3,000		0		(3,000)	
4019	Food	0	827	6,264	5,000		7,500		2,500	
4025	Online Access Subscriptions	17,213	3,250	9,755	800		20,000		19,200	
4142	COVID-19 Related Materials	1,871	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,387	1,583	0	0		0		0	
4150	Lease Agreement	6,122	8,622	8,622	6,000		0		(6,000)	
4310	Tech. Supp/Equip - Add'l	1,691	2,164	12,420	0		1,000		1,000	
4350	Tech. Supp/Equip - Repl	0	0	4,491	0		0		0	
4410	Software - Additional	11,259	7,251	9,045	0		0		0	
4450	Software - Replacement	578	578	88	0		0		0	
4510	General Equipment - Add'l.	220	7,697	37,242	0		0		0	
4999	Other Material/Supplies	0	35	0	0		0		0	
Totals		4,904,484	5,059,373	6,036,661	6,531,706	70.08	6,928,179	70.50	396,473	0.42
School Enrollment (K-5)		637	644	698	688		656			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,841	146,659	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	55,409	153,480	2.00	81,108	1.00	(72,372)	(1.00)
1120	Teacher, Classroom	2,979,340	2,991,906	3,334,703	3,788,040	50.00	3,995,568	50.50	207,528	0.50
1121	Librarian	64,450	66,162	87,800	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	114,048	118,442	121,345	136,296	1.80	126,528	1.60	(9,768)	(0.20)
1140	Teacher Assistant	131,224	171,227	257,213	270,000	10.00	361,946	13.00	91,946	3.00
1142	Cafeteria Aide	18,761	17,907	15,607	18,540	0.87	21,441	0.94	2,902	0.07
1148	Specialist	20,346	36,907	72,928	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	187,920	182,464	197,522	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	159,719	161,239	177,532	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	793	1,286	370	0	0	0	0	0	0
1201	Straight Time	3,892	9,919	12,484	5,000	0	2,000	0	(3,000)	0
1300	Temporary Employee	15,988	72,912	43,352	5,000	0	5,000	0	0	0
1500	Substitute Teacher	23,271	69,026	87,588	40,000	0	50,000	0	10,000	0
1502	Substitute, Other	603	6,195	4,817	5,000	0	8,000	0	3,000	0
1600	Instructional Supplement	3,769	34,799	20,868	0	0	0	0	0	0
1602	Extra-Curr. Supplement	0	1,714	917	0	0	0	0	0	0
1900	Other Salary / Wages	0	759	2,299	0	0	0	0	0	0
2100	Social Security - FICA	288,858	313,390	322,581	394,850	0	414,591	0	19,741	0
2210	Retirement - VRS	588,278	594,448	606,354	889,618	0	923,411	0	33,793	0
2211	Retiree Health Care Credit	43,935	44,669	46,142	0	0	0	0	0	0
2220	Retirement - PWCS	36,584	37,340	39,416	41,823	0	43,838	0	2,015	0
2221	Defined Contribution Plan	19,875	23,990	35,110	0	0	0	0	0	0
2300	Health Insurance - HMP	339,887	340,062	330,215	627,337	0	696,497	0	69,160	0
2310	Short/Long Term Disability Premium	3,858	3,923	5,220	0	0	0	0	0	0
2400	Life Insurance - GLI	50,337	51,234	53,166	68,177	0	62,930	0	(5,247)	0
2830	Admin. Assoc. Fees	0	0	369	0	0	0	0	0	0
3100	Professional Services	0	18,072	127	0	0	0	0	0	0
3402	Conference Expenses	3,126	9,188	5,328	5,000	0	5,000	0	0	0
3450	Field Trips	0	0	1,408	2,000	0	2,000	0	0	0
3700	In-Service Expenses	0	6,800	8,642	2,500	0	5,500	0	3,000	0
3902	Printing Services	412	0	0	0	0	0	0	0	0
3903	Postage	1,031	0	791	2,000	0	2,000	0	0	0
3904	Freight/Shipping	0	568	374	0	0	0	0	0	0
3911	Rental Equipment	15,224	15,224	16,670	40,000	0	40,000	0	0	0
3999	Other Contract Services	0	3,686	0	0	0	0	0	0	0
4001	Office Supplies	5,810	2,763	1,849	2,998	0	5,000	0	2,002	0
4002	Medical Supplies	541	287	459	2,000	0	2,000	0	0	0
4003	Custodial Supplies	14,134	20,335	24,013	15,000	0	20,000	0	5,000	0
4009	Extra Curricular Supplies	0	2,000	1,331	0	0	3,000	0	3,000	0
4010	Instructional Supplies	91,856	89,201	87,952	40,089	0	87,477	0	47,388	0
4011	Textbooks (Tangible)	9,284	2,479	1,316	0	0	0	0	0	0
4013	Testing Materials	0	393	1,102	0	0	0	0	0	0
4014	Food, Cafeteria	0	0	7	0	0	0	0	0	0
4016	Library Books	6,763	14,425	8,162	3,000	0	3,000	0	0	0
4017	Library Periodicals	150	0	0	0	0	0	0	0	0
4018	Library Supplies	747	781	289	500	0	500	0	0	0
4019	Food	1,248	1,987	7,794	5	0	8,000	0	7,995	0
4020	Printing Supplies	12,505	15,763	6,672	8,000	0	8,000	0	0	0
4025	Online Access Subscriptions	0	1,194	6,294	5,000	0	10,000	0	5,000	0
4142	COVID-19 Related Materials	700	0	0	0	0	0	0	0	0
4143	COVID-19 General Fund PPE	12,071	6,957	0	0	0	0	0	0	0
4310	Tech. Supp/Equip - Add'l	43,822	128,178	33,865	5,000	0	5,000	0	0	0
4450	Software - Replacement	11,262	(366)	6,008	10,000	0	8,000	0	(2,000)	0
4510	General Equipment - Add'l	26,629	2,410	1,196	5,000	0	58,821	0	53,821	0
4999	Other Material/Supplies	0	12,650	0	0	0	0	0	0	0
Totals		5,590,712	5,961,813	6,423,161	7,331,323	77.67	7,834,060	80.04	502,737	2.37
School Enrollment (K-5)		558	529	548	579		503			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	153,496	159,895	171,609	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	81,765	84,386	82,896	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,200,025	2,180,130	2,656,687	2,803,680	37.00	2,690,748	34.00	(112,932)	(3.00)
1121	Librarian	72,339	58,767	62,930	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	71,511	77,719	116,958	121,152	1.60	126,528	1.60	5,376	0.00
1140	Teacher Assistant	140,587	125,552	230,703	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	6,922	5,666	5,081	7,032	0.33	7,527	0.33	495	0.00
1148	Specialist	0	0	71,544	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	166,932	151,734	160,137	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	116,348	120,302	131,744	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	3,459	3,495	4,715	1,000		1,800		800	
1201	Straight Time	1,704	5,634	12,823	5,400		5,900		500	
1300	Temporary Employee	88,417	236,561	131,475	5,500		2,500		(3,000)	
1500	Substitute Teacher	17,727	48,966	69,484	32,800		52,800		20,000	
1502	Substitute, Other	577	4,351	8,031	4,000		7,000		3,000	
1600	Instructional Supplement	8,166	25,990	40,896	0		0		0	
1602	Extra-Curr. Supplement	0	857	1,834	3,853		5,002		1,149	
1900	Other Salary / Wages	0	231	3,026	0		0		0	
2100	Social Security - FICA	225,456	249,188	267,642	302,982		303,441		459	
2210	Retirement - VRS	442,329	436,540	492,746	681,769		671,520		(10,249)	
2211	Retiree Health Care Credit	33,951	33,574	38,245	0		0		0	
2220	Retirement - PWCS	15,984	16,643	18,856	32,066		31,927		(139)	
2221	Defined Contribution Plan	27,211	27,714	38,483	0		0		0	
2300	Health Insurance - HMP	228,390	265,658	285,057	480,986		507,251		26,264	
2310	Short/Long Term Disability Premium	4,197	4,236	5,252	0		0		0	
2400	Life Insurance - GLI	38,822	38,500	43,889	52,273		45,831		(6,441)	
2830	Admin. Assoc. Fees	810	810	0	850		900		50	
3201	Telephone	0	0	0	0		800		800	
3401	Travel Reimbursement	1,436	4,065	978	300		3,333		3,033	
3402	Conference Expenses	0	324	0	1,000		500		(500)	
3450	Field Trips	0	6,643	7,183	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	1,110	0	0		0		0	
3504	Maint. Service Contract	0	625	2,590	1,000		1,000		0	
3700	In-Service Expenses	129	319	688	500		500		0	
3902	Printing Services	162	894	875	1,500		4,000		2,500	
3903	Postage	0	0	0	50		50		0	
3904	Freight/Shipping	0	939	0	800		0		(800)	
3911	Rental Equipment	3,737	6,605	6,372	10,000		9,000		(1,000)	
3999	Other Contract Services	128	123	305	1,000		500		(500)	
4001	Office Supplies	5,873	2,323	3,643	4,000		2,000		(2,000)	
4002	Medical Supplies	2,611	303	1,052	1,000		1,000		0	
4003	Custodial Supplies	8,985	17,154	13,458	10,000		10,000		0	
4007	Wearing Apparel	361	286	513	300		300		0	
4008	Reference Materials	678	178	0	500		500		0	
4010	Instructional Supplies	79,791	109,689	77,290	62,312		90,405		28,093	
4011	Textbooks (Tangible)	874	3,187	0	0		0		0	
4012	Emp. Training Supplies	275	0	0	500		500		0	
4014	Food, Cafeteria	0	0	33	0		0		0	
4016	Library Books	9,901	3,182	4,108	1,000		200		(800)	
4017	Library Periodicals	572	1,468	0	0		0		0	
4018	Library Supplies	605	0	549	500		200		(300)	
4019	Food	0	0	1,202	1,600		800		(800)	
4025	Online Access Subscriptions	0	0	9,585	2,000		10,000		8,000	
4142	COVID-19 Related Materials	912	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,399	2,694	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	9,773	47,865	41,193	2,000		1,500		(500)	
4350	Tech. Supp/Equip - Repl	0	2,259	3,072	0		0		0	
4450	Software - Replacement	578	15,440	6,963	0		0		0	
4510	General Equipment - Add'l.	28,429	31,706	10,114	0		1,000		1,000	
4999	Other Material/Supplies	0	1,145	0	0		0		0	
5101	Equipment - Additional	7,652	0	51,673	0		500		500	
Totals		4,318,986	4,623,625	5,396,180	5,614,315	60.93	5,666,991	59.93	52,676	(1.00)
School Enrollment (K-5)		398	416	418	413		375			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	70,069	85,256	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,076,803	3,189,839	3,449,761	3,825,900	50.50	3,789,960	47.90	(35,940)	(2.60)
1121	Librarian	58,365	62,363	68,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	117,125	117,446	126,555	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	181,229	184,331	282,017	351,000	13.00	417,630	15.00	66,630	2.00
1142	Cafeteria Aide	9,920	12,205	14,103	14,917	0.70	15,967	0.70	1,050	0.00
1148	Specialist	0	0	56,341	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	163,430	169,202	170,699	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	103,448	95,603	110,256	133,860	3.50	156,600	4.00	22,740	0.50
1200	Overtime	6,686	9,780	11,541	4,800		19,800		15,000	
1201	Straight Time	4,794	17,939	23,463	14,600		25,800		11,200	
1300	Temporary Employee	21,582	166,704	107,601	2,500		3,000		500	
1500	Substitute Teacher	14,721	60,174	75,389	18,500		48,250		29,750	
1502	Substitute, Other	1,395	4,127	4,943	1,800		9,500		7,700	
1600	Instructional Supplement	12,552	50,167	32,920	4,203		5,000		797	
1602	Extra-Curr. Supplement	826	857	93	3,853		5,000		1,147	
1900	Other Salary / Wages	0	479	2,591	0		0		0	
2100	Social Security - FICA	283,507	324,932	328,414	391,439		402,905		11,466	
2210	Retirement - VRS	590,963	608,358	613,849	885,801		889,062		3,262	
2211	Retiree Health Care Credit	45,204	46,815	47,901	0		0		0	
2220	Retirement - PWCS	31,253	34,863	36,876	41,525		42,205		680	
2221	Defined Contribution Plan	32,948	37,258	48,897	0		0		0	
2300	Health Insurance - HMP	485,199	418,788	402,531	622,871		670,555		47,684	
2310	Short/Long Term Disability Premium	4,388	4,651	6,075	0		0		0	
2400	Life Insurance - GLI	51,143	52,781	54,331	67,692		60,586		(7,106)	
2830	Admin. Assoc. Fees	810	1,141	1,078	2,000		2,000		0	
3100	Professional Services	349	1,947	1,157	3,000		6,350		3,350	
3201	Telephone	759	1,178	1,157	1,284		1,200		(84)	
3401	Travel Reimbursement	0	613	953	0		500		500	
3402	Conference Expenses	1,349	4,769	(75)	0		0		0	
3450	Field Trips	0	8,603	8,306	3,000		4,032		1,032	
3504	Maint. Service Contract	0	10,617	2,171	0		0		0	
3700	In-Service Expenses	(348)	1,000	0	0		800		800	
3902	Printing Services	1,541	5,893	7,567	8,800		7,000		(1,800)	
3903	Postage	29	0	0	300		300		0	
3904	Freight/Shipping	7	0	0	0		0		0	
3905	Extra Curricular Expenses	0	0	0	250		250		0	
3911	Rental Equipment	1,248	0	0	0		0		0	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	1,997	7,075	3,043	2,500		2,500		0	
4002	Medical Supplies	1,244	2,148	871	1,000		1,000		0	
4003	Custodial Supplies	11,753	22,962	22,213	9,000		25,000		16,000	
4004	Repair/Maint. Supplies	0	0	0	0		2,000		2,000	
4007	Wearing Apparel	100	0	200	400		8,400		8,000	
4008	Reference Materials	0	0	7,439	1,000		3,650		2,650	
4009	Extra Curricular Supplies	0	0	0	500		500		0	
4010	Instructional Supplies	30,626	51,462	84,863	30,831		53,026		22,195	
4011	Textbooks (Tangible)	2,583	0	0	0		5,000		5,000	
4012	Emp. Training Supplies	837	0	0	0		1,400		1,400	
4014	Food, Cafeteria	0	5	26	0		0		0	
4016	Library Books	270	1,342	4,762	4,690		4,800		110	
4018	Library Supplies	0	772	1,180	500		500		0	
4019	Food	53	1,589	7,888	3,000		6,000		3,000	
4020	Printing Supplies	0	0	3,600	43,200		18,000		(25,200)	
4025	Subscriptions-Online Access & Electronic Textbooks	7,974	13,830	5,931	10,000		18,850		8,850	
4142	COVID-19 Related Materials	1,748	1,170	0	0		0		0	
4143	COVID-19 General Fund PPE	10,448	1,142	0	0		0		0	
4150	Lease Agreement	12,897	10,013	13,534	3,577		15,000		11,423	
4310	Tech. Supp/Equip - Add'l	81,176	76,236	21,936	7,000		2,000		(5,000)	
4350	Tech. Supp/Equip - Repl	3,022	15,828	2,309	2,000		2,000		0	
4410	Software - Additional	10,669	1,027	0	0		1,000		1,000	
4450	Software - Replacement	1,725	1,400	7,875	13,558		11,150		(2,408)	
4510	General Equipment - Add'l.	2,221	1,742	26,588	7,000		11,000		4,000	
4550	General Equipment - Repl.	0	0	160	0		0		0	
4999	Other Material/Supplies	0	611	4,737	0		0		0	
5101	Equipment - Additional	140	0	0	0		0		0	
5501	Equipment - Replacement	0	15,524	0	0		0		0	
Totals		5,709,156	6,139,294	6,550,669	7,285,561	78.70	7,548,261	78.60	262,700	(0.10)
School Enrollment (K-5)		529	566	550	591		554			

Financial Section

School: MONTCLAIR ELEMENTARY SCHOOL
School #: 380
Address: 4920 Tallowood Dr.
Montclair, VA 22025
Principal: Timothy Slayter
Main Office: 703-730-1072
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	525	0	0.00	0	0.00	0	0.00
1111	Principal	108,137	112,148	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	92,210	98,965	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,916,354	2,782,098	3,014,725	3,417,012	45.10	3,687,156	46.60	270,144	1.50
1121	Librarian	90,059	92,952	99,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	154,783	173,587	188,051	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	200,677	197,776	286,049	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	17,497	12,365	15,068	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	58,448	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	177,484	179,920	191,219	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	17,500	15,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	117,971	111,676	132,947	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,696	2,474	1,806	4,500		3,500		(1,000)	
1201	Straight Time	1,924	9,217	17,477	12,400		11,600		(800)	
1300	Temporary Employee	41,901	143,913	81,297	17,600		24,200		6,600	
1500	Substitute Teacher	22,407	75,592	105,209	50,550		71,700		21,150	
1502	Substitute, Other	2,020	9,758	14,385	6,500		12,000		5,500	
1600	Instructional Supplement	321	38,688	24,599	7,500		1,000		(6,500)	
1602	Extra-Curr. Supplement	0	856	2,750	1,000		1,000		0	
1900	Other Salary / Wages	0	1,022	5,331	0		0		0	
2100	Social Security - FICA	282,292	304,574	322,370	359,196		389,355		30,159	
2210	Retirement - VRS	556,745	552,672	602,971	801,790		858,317		56,527	
2211	Retiree Health Care Credit	43,149	42,924	46,837	0		0		0	
2220	Retirement - PWCS	28,213	28,762	30,020	37,634		40,659		3,025	
2221	Defined Contribution Plan	39,089	40,301	46,147	0		0		0	
2300	Health Insurance - HMP	407,081	405,038	378,033	564,502		645,995		81,493	
2310	Short/Long Term Disability Premium	6,128	5,291	6,391	0		0		0	
2400	Life Insurance - GLI	48,925	48,760	53,418	61,349		58,367		(2,982)	
2830	Admin. Assoc. Fees	959	810	0	900		900		0	
3100	Professional Services	0	0	2,102	0		0		0	
3201	Telephone	1,836	1,987	1,129	1,800		1,800		0	
3402	Conference Expenses	1,397	7,547	1,322	1,000		1,000		0	
3450	Field Trips	0	11,347	12,291	7,500		5,500		(2,000)	
3504	Maint. Service Contract	655	3,544	466	2,200		200		(2,000)	
3700	In-Service Expenses	0	602	0	1,000		1,000		0	
3902	Printing Services	10,520	1,442	62	5,300		300		(5,000)	
3903	Postage	1,741	0	264	1,000		1,000		0	
3904	Freight/Shipping	38	530	973	1,000		1,000		0	
3911	Rental Equipment	0	0	13,980	15,000		13,000		(2,000)	
3918	Permits & Fees	0	10	0	0		0		0	
3999	Other Contract Services	1,922	6,337	12,965	7,500		7,500		0	
4001	Office Supplies	2,210	3,568	5,200	8,000		8,000		0	
4002	Medical Supplies	196	1,559	1,140	1,300		3,000		1,700	
4003	Custodial Supplies	8,131	17,159	15,182	12,000		13,000		1,000	
4007	Wearing Apparel	1,715	1,976	2,979	4,000		2,500		(1,500)	
4008	Reference Materials	549	1,705	339	2,000		2,000		0	
4009	Extra Curricular Supplies	0	744	1,152	1,000		1,000		0	
4010	Instructional Supplies	26,303	85,361	62,821	69,079		42,956		(26,123)	
4011	Textbooks (Tangible)	7,985	473	0	0		0		0	
4012	Emp. Training Supplies	45	0	16	1,000		1,000		0	
4013	Testing Materials	0	0	143	0		0		0	
4014	Food, Cafeteria	10	170	5,976	300		500		200	
4016	Library Books	152	649	714	800		1,000		200	
4017	Library Periodicals	100	539	158	500		500		0	
4018	Library Supplies	44	216	368	500		500		0	
4019	Food	1,799	2,953	2,753	2,000		3,500		1,500	
4020	Printing Supplies	521	19,232	13,335	11,400		12,500		1,100	
4025	Subscriptions-Online Access & Electronic Textbooks	2,857	26,655	15,655	18,500		23,000		4,500	
4142	COVID-19 Related Materials	4,270	33	0	0		0		0	
4143	COVID-19 General Fund PPE	12,862	6,040	0	0		0		0	
4150	Lease Agreement	722	8,877	0	1,000		0		(1,000)	
4310	Tech. Supp/Equip - Add'l	11,754	6,521	5,368	4,000		2,500		(1,500)	
4350	Tech. Supp/Equip - Repl	0	0	1,996	2,000		2,000		0	
4410	Software - Additional	0	99	0	0		0		0	
4450	Software - Replacement	1,089	1,115	138	1,150		900		(250)	
4510	General Equipment - Add'l.	1,243	14,202	16,411	9,500		19,100		9,600	
4550	General Equipment - Repl.	0	127	0	0		0		0	
4999	Other Material/Supplies	0	1,992	1,353	0		0		0	
Totals		5,474,816	5,715,696	6,162,000	6,714,080	70.90	7,254,963	74.40	540,883	3.50
School Enrollment (K-5)		638	608	613	639		602			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,636,424	2,532,548	2,732,751	2,462,940	32.50	2,493,048	31.50	30,108	(1.00)
1121	Librarian	68,332	70,187	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	126,172	56,174	61,357	106,008	1.40	110,712	1.40	4,704	0.00
1140	Teacher Assistant	67,446	100,635	155,283	135,000	5.00	139,210	5.00	4,210	0.00
1148	Specialist	0	11,857	37,912	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	143,511	144,189	159,920	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	91,873	110,594	121,198	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	882	1,602	640	0		0		0	
1201	Straight Time	127	1,152	2,506	0		0		0	
1300	Temporary Employee	22,561	77,820	82,759	36,389		21,935		(14,454)	
1500	Substitute Teacher	7,877	41,968	55,896	16,000		8,000		(8,000)	
1502	Substitute, Other	0	2,388	8,950	718		718		0	
1600	Instructional Supplement	0	14,768	14,337	0		0		0	
1602	Extra-Curr. Supplement	0	1,714	1,834	4,148		4,000		(148)	
1900	Other Salary / Wages	0	1,990	991	0		0		0	
2100	Social Security - FICA	239,169	254,685	279,061	265,250		268,533		3,284	
2210	Retirement - VRS	522,774	518,613	563,413	594,245		599,435		5,191	
2211	Retiree Health Care Credit	38,719	38,426	41,986	0		0		0	
2220	Retirement - PWCS	44,515	43,380	44,515	28,031		28,569		539	
2221	Defined Contribution Plan	11,763	12,433	19,069	0		0		0	
2300	Health Insurance - HMP	393,770	390,332	349,826	420,460		453,913		33,452	
2310	Short/Long Term Disability Premium	1,575	1,662	2,680	0		0		0	
2400	Life Insurance - GLI	43,854	43,728	47,939	45,695		41,012		(4,683)	
2830	Admin. Assoc. Fees	988	1,078	1,078	0		0		0	
3100	Professional Services	0	0	1,697	0		0		0	
3201	Telephone	782	707	774	1,000		1,000		0	
3401	Travel Reimbursement	272	32	1,514	0		0		0	
3402	Conference Expenses	0	4,085	22,340	0		0		0	
3450	Field Trips	0	4,809	5,319	0		0		0	
3504	Maint. Service Contract	1,885	5,989	5,485	0		0		0	
3902	Printing Services	33	0	26	0		0		0	
3903	Postage	550	354	495	0		0		0	
3911	Rental Equipment	17,765	12,815	14,151	19,800		19,800		0	
3999	Other Contract Services	290	697	365	1,000		1,000		0	
4001	Office Supplies	1,607	3,047	6,890	2,000		2,000		0	
4002	Medical Supplies	189	124	362	0		0		0	
4003	Custodial Supplies	6,483	14,086	13,574	4,000		4,000		0	
4004	Repair/Maint. Supplies	175	61	72	0		0		0	
4007	Wearing Apparel	270	279	295	300		300		0	
4010	Instructional Supplies	35,141	64,210	76,475	45,247		35,094		(10,153)	
4011	Textbooks (Tangible)	986	1,635	0	0		0		0	
4014	Food, Cafeteria	0	58	21	0		0		0	
4016	Library Books	9,978	29,948	33	0		0		0	
4018	Library Supplies	590	2,042	1,040	0		0		0	
4019	Food	768	1,494	4,293	1,000		1,000		0	
4025	Online Access Subscriptions	20,473	15,820	20,104	8,015		7,935		(80)	
4143	COVID-19 General Fund PPE	7,976	1,998	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	54,780	2,432	0		0		0	
4350	Tech. Supp/Equip - Repl	0	0	4,385	0		0		0	
4450	Software - Replacement	1,089	1,115	138	0		0		0	
4510	General Equipment - Add'l	0	26,253	1,079	0		0		0	
4550	General Equipment - Repl.	0	3,389	89,008	0		0		0	
4999	Other Material/Supplies	0	2,382	977	0		0		0	
5101	Equipment - Additional	0	0	17,117	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,796,792	4,961,881	5,406,579	4,908,355	50.90	4,978,839	49.90	70,484	(1.00)
School Enrollment (K-5)		458	474	455	433		398			

Financial Section

School: MULLEN ELEMENTARY SCHOOL
School #: 377
Address: 8000 Rhodes Dr.
 Manassas, VA 20109
Principal: Jennifer Hoffer
Main Office: 703-330-0427
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,625	137,925	140,128	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	192,349	199,106	190,157	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	69,029	71,157	78,933	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,858,083	3,657,589	4,191,829	4,151,496	54.80	4,390,968	55.50	239,472	0.70
1121	Librarian	101,512	105,112	112,400	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	138,837	165,125	155,303	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	143,939	161,659	233,452	270,000	10.00	389,788	14.00	119,788	4.00
1142	Cafeteria Aide	22,764	21,789	23,970	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	42,142	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	184,010	197,466	201,283	207,120	5.00	215,172	5.00	8,052	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	138,380	152,886	176,555	157,560	4.00	156,600	4.00	(960)	0.00
1200	Overtime	1,603	6,301	7,253	1,700		1,700		0	
1201	Straight Time	2,016	7,745	18,827	5,600		5,600		0	
1300	Temporary Employee	22,887	104,988	45,895	5,600		1,000		(4,600)	
1500	Substitute Teacher	10,174	46,770	66,962	17,600		71,000		53,400	
1502	Substitute, Other	4,618	7,431	6,964	4,000		4,500		500	
1600	Instructional Supplement	0	23,600	52,268	500		500		0	
1602	Extra-Curr. Supplement	834	857	917	0		5,002		5,002	
1900	Other Salary / Wages	0	653	2,035	0		0		0	
2100	Social Security - FICA	349,339	362,875	399,534	426,830		461,872		35,041	
2210	Retirement - VRS	706,387	649,000	723,380	967,457		1,027,325		59,868	
2211	Retiree Health Care Credit	52,789	48,661	54,329	0		0		0	
2220	Retirement - PWCS	39,335	38,342	36,988	45,411		48,644		3,233	
2221	Defined Contribution Plan	22,765	23,999	30,527	0		0		0	
2300	Health Insurance - HMP	522,020	503,596	514,574	681,165		772,862		91,698	
2310	Short/Long Term Disability Premium	3,811	3,271	4,220	0		0		0	
2400	Life Insurance - GLI	59,922	55,551	62,222	74,028		69,830		(4,198)	
2830	Admin. Assoc. Fees	1,379	1,284	2,804	500		690		190	
3100	Professional Services	3,495	0	0	2,000		2,000		0	
3401	Travel Reimbursement	24	0	(101)	1,150		1,243		93	
3402	Conference Expenses	4,076	2,779	2,304	3,000		3,000		0	
3450	Field Trips	0	0	9,000	500		500		0	
3501	Repair/Maint. - Building	0	14	0	500		500		0	
3502	Repair/Maint. - Equipment	0	554	0	1,000		1,000		0	
3902	Printing Services	2,225	3,302	6,350	1,000		1,000		0	
3903	Postage	114	313	1,213	1,000		1,000		0	
3904	Freight/Shipping	164	2,148	0	500		500		0	
3911	Rental Equipment	0	14,505	14,501	0		15,000		15,000	
3918	Permits & Fees	0	150	0	100		100		0	
3999	Other Contract Services	37	105	882	100		1,200		1,100	
4001	Office Supplies	2,304	6,638	4,649	2,000		2,000		0	
4002	Medical Supplies	1,936	942	1,506	3,000		3,000		0	
4003	Custodial Supplies	9,266	33,199	21,745	70,000		30,000		(40,000)	
4004	Repair/Maint. Supplies	812	150	2,358	1,010		1,000		(10)	
4007	Wearing Apparel	341	1,146	5,265	400		400		0	
4010	Instructional Supplies	71,324	98,039	111,011	64,874		58,229		(6,645)	
4011	Textbooks (Tangible)	16,921	10,725	991	5,000		0		(5,000)	
4012	Emp. Training Supplies	96	476	307	500		500		0	
4013	Testing Materials	0	0	472	0		0		0	
4014	Food, Cafeteria	72	46	130	100		100		0	
4016	Library Books	0	47	2,447	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	434	(32)	42	500		500		0	
4019	Food	1,725	4,999	7,867	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	6,906	26,095	30,757	20,000		20,000		0	
4142	COVID-19 Related Materials	1,887	0	0	0		0		0	
4143	COVID-19 General Fund PPE	9,461	11,230	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	2,034	7,509	50,684	6,100		6,100		0	
4350	Tech. Supp/Equip - Repl	14,196	32,921	63,194	6,000		6,000		0	
4410	Software - Additional	5,998	0	0	1,150		1,150		0	
4450	Software - Replacement	14,254	13,643	100	1,750		1,750		0	
4510	General Equipment - Add'l.	19,968	2,403	2,973	6,000		6,000		0	
4550	General Equipment - Repl.	399	9,433	7,882	500		500		0	
4999	Other Material/Supplies	0	0	5,383	0		0		0	
5101	Equipment - Additional	0	54,605	38,851	0		0		0	
Totals		6,971,876	7,092,823	7,973,615	7,983,102	83.74	8,582,518	88.44	599,416	4.70
School Enrollment (K-5)		704	659	699	649		578			

Financial Section

School: NEABSCO ELEMENTARY SCHOOL
School #: 370
Address: 3800 Cordell Ave.
 Woodbridge, VA 22193
Principal: Brooke Levecchi
Main Office: 703-670-2147
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	100,760	108,142	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	60,446	66,162	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,141,351	3,103,093	3,555,460	4,053,060	53.50	4,319,796	54.60	266,736	1.10
1121	Librarian	104,449	108,203	115,711	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	106,830	129,940	128,396	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	171,667	158,419	276,339	297,000	11.00	417,630	15.00	120,630	4.00
1142	Cafeteria Aide	13,593	15,319	14,678	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	45,735	46,414	70,939	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	145,444	149,210	150,514	174,840	4.00	189,060	4.00	14,220	0.00
1190	Custodian	152,634	125,176	133,714	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	3,420	4,726	8,226	1,000		7,000		6,000	
1201	Straight Time	7,427	17,318	30,804	5,000		13,000		8,000	
1300	Temporary Employee	3,477	124,184	134,525	30,000		25,000		(5,000)	
1500	Substitute Teacher	65,369	54,725	90,635	53,000		60,000		7,000	
1502	Substitute, Other	1,562	1,538	8,180	2,000		12,000		10,000	
1600	Instructional Supplement	19,380	57,563	122,953	0		10,000		10,000	
1602	Extra-Curr. Supplement	0	2,548	0	0		0		0	
1900	Other Salary / Wages	0	1,007	0	0		0		0	
2100	Social Security - FICA	290,614	330,620	362,328	408,613		451,624		43,011	
2210	Retirement - VRS	508,630	513,063	571,345	918,617		997,761		79,145	
2211	Retiree Health Care Credit	39,942	40,414	44,996	0		0		0	
2220	Retirement - PWCS	17,588	14,006	14,246	43,141		47,333		4,192	
2221	Defined Contribution Plan	44,389	45,704	52,546	0		0		0	
2300	Health Insurance - HMP	352,517	364,014	345,003	647,115		752,037		104,923	
2310	Short/Long Term Disability Premium	6,728	6,475	7,208	0		0		0	
2400	Life Insurance - GLI	45,820	45,941	51,395	70,327		67,948		(2,379)	
2830	Admin. Assoc. Fees	860	2,276	45	1,500		1,500		0	
3100	Professional Services	1,556	3,446	2,633	1,000		5,000		4,000	
3201	Telephone	949	932	0	0		0		0	
3401	Travel Reimbursement	0	0	38	0		0		0	
3402	Conference Expenses	4,250	5,193	3,540	4,000		6,000		2,000	
3450	Field Trips	0	11,557	14,534	2,500		0		(2,500)	
3902	Printing Services	2,138	8,583	13,131	7,500		7,500		0	
3903	Postage	763	0	290	0		0		0	
3911	Rental Equipment	9,463	10,083	9,281	8,000		10,000		2,000	
4001	Office Supplies	5,078	6,926	5,025	5,000		5,000		0	
4002	Medical Supplies	388	1,511	834	1,000		3,000		2,000	
4003	Custodial Supplies	16,729	18,399	31,456	0		14,415		14,415	
4004	Repair/Maint. Supplies	0	0	1,062	0		0		0	
4007	Wearing Apparel	1,326	1,613	11,232	0		2,400		2,400	
4008	Reference Materials	1,111	0	1,228	0		0		0	
4010	Instructional Supplies	118,157	131,767	107,649	34,641		67,000		32,359	
4011	Textbooks (Tangible)	1,714	0	5,077	6,000		6,000		0	
4014	Food, Cafeteria	31	204	267	0		0		0	
4016	Library Books	4,548	3,476	5,090	5,000		5,000		0	
4017	Library Periodicals	468	1,104	0	0		0		0	
4018	Library Supplies	48	0	2,225	1,000		0		(1,000)	
4019	Food	0	0	2,750	2,000		2,000		0	
4020	Printing Supplies	1,553	1,500	14,598	2,500		2,500		0	
4025	Online Access Subscriptions	0	8,241	29,489	0		0		0	
4142	COVID-19 Related Materials	676	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,669	3,692	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,393	60,882	42,336	6,481		0		(6,481)	
4350	Tech. Supp/Equip - Repl	2,655	2,950	31,364	3,000		21,800		18,800	
4410	Software - Additional	0	1,864	8,250	1,000		1,000		0	
4450	Software - Replacement	4,545	13,365	11,963	12,000		7,000		(5,000)	
4510	General Equipment - Add'l	0	21,232	23,057	0		52,410		52,410	
4550	General Equipment - Repl.	6,195	445	1,647	0		6,000		6,000	
4999	Other Material/Supplies	0	384	4,438	0		0		0	
5501	Equipment - Replacement	14,820	0	5,800	5,000		5,000		0	
Totals		5,795,923	6,074,388	6,924,083	7,553,272	80.30	8,450,803	86.40	897,531	6.10
School Enrollment (K-5)		643	635	613	598		576			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	125,104	130,009	139,533	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	126,493	131,472	109,164	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,119,425	2,975,634	3,319,934	3,636,600	48.00	3,718,788	47.00	82,188	(1.00)
1121	Librarian	100,975	104,747	112,453	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	194,733	201,561	213,511	151,440	2.00	158,160	2.00	6,720	0.00
1130	Social Worker	8,789	0	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	133,846	139,609	222,740	243,000	9.00	250,578	9.00	7,578	0.00
1142	Cafeteria Aide	20,564	19,790	21,745	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	67,724	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	184,330	187,075	197,793	181,800	4.00	189,060	4.00	7,260	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	119,491	135,033	183,750	150,856	3.67	127,800	3.00	(23,056)	(0.67)
1200	Overtime	971	2,071	2,008	8,000		6,000		(2,000)	
1201	Straight Time	726	13,677	21,111	8,000		6,000		(2,000)	
1300	Temporary Employee	37,195	99,009	98,481	25,000		20,000		(5,000)	
1500	Substitute Teacher	19,033	106,596	78,409	30,000		20,000		(10,000)	
1502	Substitute, Other	3,952	627	5,711	5,000		5,000		0	
1600	Instructional Supplement	11,309	109,734	53,543	40,000		30,000		(10,000)	
1602	Extra-Curr. Supplement	2,502	2,571	2,751	2,889		5,000		2,111	
1900	Other Salary / Wages	0	1,115	7,034	0		0		0	
2100	Social Security - FICA	305,814	331,308	360,611	375,408		386,995		11,587	
2210	Retirement - VRS	601,482	603,852	696,007	833,929		859,405		25,475	
2211	Retiree Health Care Credit	45,903	46,221	53,421	0		0		0	
2220	Retirement - PWCS	34,759	33,369	32,535	39,221		40,677		1,456	
2221	Defined Contribution Plan	32,531	35,137	43,711	0		0		0	
2300	Health Insurance - HMP	405,415	409,520	460,976	588,310		646,275		57,965	
2310	Short/Long Term Disability Premium	4,719	4,546	5,994	0		0		0	
2400	Life Insurance - GLI	52,100	52,668	60,810	63,936		58,392		(5,544)	
2830	Admin. Assoc. Fees	0	0	0	1,500		1,500		0	
3100	Professional Services	0	13,208	0	0		0		0	
3201	Telephone	1,012	1,337	1,118	2,000		1,500		(500)	
3401	Travel Reimbursement	0	674	2,185	2,000		2,000		0	
3402	Conference Expenses	2,089	6,235	11,479	25,000		25,000		0	
3450	Field Trips	0	9,354	18,630	10,000		10,000		0	
3502	Repair/Maint. - Equipment	1,314	0	0	4,000		0		(4,000)	
3504	Maint. Service Contract	439	1,228	0	3,000		0		(3,000)	
3902	Printing Services	0	0	0	7,500		4,000		(3,500)	
3903	Postage	0	0	0	1,000		1,000		0	
3904	Freight/Shipping	988	1,351	415	6,000		0		(6,000)	
3911	Rental Equipment	11,365	11,707	11,731	15,000		12,000		(3,000)	
3962	Penalty & Interest	0	0	11,804	0		0		0	
3999	Other Contract Services	0	190	0	0		0		0	
4001	Office Supplies	0	16	334	1,500		1,000		(500)	
4003	Custodial Supplies	13,829	25,050	27,576	25,000		25,000		0	
4007	Wearing Apparel	1,764	2,180	6,171	5,000		0		(5,000)	
4010	Instructional Supplies	129,387	166,508	161,464	127,907		198,534		70,627	
4011	Textbooks (Tangible)	1,312	0	801	20,000		25,000		5,000	
4013	Testing Materials	0	4,515	0	5,000		6,000		1,000	
4014	Food, Cafeteria	14	466	383	3,000		0		(3,000)	
4016	Library Books	0	12,882	542	5,000		5,000		0	
4019	Food	0	0	0	5,000		3,000		(2,000)	
4025	Online Access Subscriptions	0	6,934	0	0		0		0	
4142	COVID-19 Related Materials	7,172	255	0	0		0		0	
4143	COVID-19 General Fund PPE	12,255	2,454	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	1,485	36,898	2,762	5,000		5,000		0	
4450	Software - Replacement	578	578	75	1,000		1,500		500	
4510	General Equipment - Add'l.	707	5,050	1,460	8,000		6,000		(2,000)	
	Totals	5,880,370	6,188,521	6,832,891	7,096,514	72.47	7,383,532	71.80	287,018	(0.67)
	School Enrollment (K-5)	617	617	624	645		588			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	122,535	108,881	116,857	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	76,383	89,527	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,642,303	2,565,726	2,772,033	2,879,400	38.00	3,046,608	38.50	167,208	0.50
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	109,775	127,928	119,066	121,152	1.60	110,712	1.40	(10,440)	(0.20)
1140	Teacher Assistant	164,037	128,254	223,300	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	11,230	10,828	12,009	10,016	0.47	10,721	0.47	705	0.00
1148	Specialist	0	0	0	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	118,098	137,835	162,277	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	123,270	103,309	113,125	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	2,202	1,004	1,505	1,800		0		(1,800)	
1201	Straight Time	1,786	3,363	4,056	1,800		0		(1,800)	
1300	Temporary Employee	2,455	76,857	58,515	0		0		0	
1500	Substitute Teacher	12,724	34,579	54,072	25,000		20,000		(5,000)	
1502	Substitute, Other	905	3,006	3,610	0		0		0	
1600	Instructional Supplement	2,612	7,885	12,459	0		0		0	
1602	Extra-Curr. Supplement	1,668	1,714	3,668	4,148		0		(4,148)	
1900	Other Salary / Wages	0	483	310	0		0		0	
2100	Social Security - FICA	250,540	262,272	284,968	310,066		334,320		24,254	
2210	Retirement - VRS	528,513	524,706	574,811	700,534		751,201		50,667	
2211	Retiree Health Care Credit	39,117	38,899	42,915	0		0		0	
2220	Retirement - PWCS	41,710	42,995	46,233	32,965		35,670		2,705	
2221	Defined Contribution Plan	12,387	12,758	19,356	0		0		0	
2300	Health Insurance - HMP	341,916	339,058	334,443	494,480		566,736		72,256	
2310	Short/Long Term Disability Premium	1,919	1,947	2,779	0		0		0	
2400	Life Insurance - GLI	44,617	44,221	48,806	53,739		51,206		(2,533)	
2830	Admin. Assoc. Fees	0	0	520	800		0		(800)	
3100	Professional Services	0	0	1,800	0		0		0	
3201	Telephone	1,670	903	978	1,000		0		(1,000)	
3401	Travel Reimbursement	0	11	26	2,566		0		(2,566)	
3402	Conference Expenses	1,385	7,010	18,105	4,000		13,000		9,000	
3450	Field Trips	0	1,314	7,847	1,000		0		(1,000)	
3502	Repair/Maint. - Equipment	0	1,110	0	0		0		0	
3504	Maint. Service Contract	0	5,342	3,599	5,000		0		(5,000)	
3902	Printing Services	3,073	299	670	300		0		(300)	
3903	Postage	1,475	799	544	800		0		(800)	
3904	Freight/Shipping	0	600	173	300		0		(300)	
3911	Rental Equipment	18,032	8,909	9,311	10,000		5,000		(5,000)	
3999	Other Contract Services	92	3,253	417	1,000		0		(1,000)	
4001	Office Supplies	2,366	9,017	13,014	10,000		5,000		(5,000)	
4002	Medical Supplies	325	481	1,093	1,000		712		(288)	
4003	Custodial Supplies	6,059	13,933	17,428	10,000		5,000		(5,000)	
4007	Wearing Apparel	490	304	3,949	3,500		2,000		(1,500)	
4008	Reference Materials	0	959	0	0		0		0	
4010	Instructional Supplies	28,324	52,161	50,436	14,954		26,313		11,359	
4011	Textbooks (Tangible)	1,525	0	4,501	5,000		1,000		(4,000)	
4012	Emp. Training Supplies	14	0	0	0		0		0	
4016	Library Books	645	5,880	448	5,000		1,000		(4,000)	
4018	Library Supplies	228	924	225	500		0		(500)	
4019	Food	680	670	6,608	3,000		0		(3,000)	
4025	Online Access Subscriptions	0	23,902	12,846	5,000		0		(5,000)	
4142	COVID-19 Related Materials	421	149	0	0		0		0	
4143	COVID-19 General PPE	7,777	4,225	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,962	59,230	16,308	10,000		0		(10,000)	
4410	Software - Additional	2,950	0	0	0		0		0	
4450	Software - Replacement	10,808	4,365	10,598	5,500		0		(5,500)	
4510	General Equipment - Add'l	192	5,851	2,398	0		2,000		2,000	
4999	Other Material/Supplies	0	1,335	3,188	0		0		0	
5101	Equipment - Additional	0	0	26,730	0		0		0	
5501	Equipment - Replacement	0	0	15,949	6,000		0		(6,000)	
Totals		4,839,596	4,969,840	5,436,686	5,751,150	63.07	6,170,357	66.37	419,207	3.30
School Enrollment (K-5)		476	469	466	466		401			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	111,340	120,587	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	114,728	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,991,044	3,102,638	3,499,425	3,788,040	50.00	4,074,648	51.50	286,608	1.50
1121	Librarian	88,059	91,872	99,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	112,535	127,135	153,674	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	87,551	139,685	218,710	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	18,138	20,625	25,068	19,818	0.93	30,109	1.32	10,291	0.39
1148	Specialist	0	0	64,788	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	166,002	168,387	177,168	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	122,713	128,528	166,371	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	488	1,317	1,497	0		200		200	
1201	Straight Time	1,065	7,077	22,340	10,000		1,200		(8,800)	
1300	Temporary Employee	20,613	45,971	43,584	0		2,000		2,000	
1500	Substitute Teacher	11,087	66,512	87,321	50,000		50,000		0	
1502	Substitute, Other	2,761	5,130	6,735	10,000		15,000		5,000	
1600	Instructional Supplement	1,363	38,765	25,518	0		0		0	
1602	Extra-Curr. Supplement	834	1,714	917	0		5,385		5,385	
1900	Other Salary / Wages	0	185	46	0		0		0	
2100	Social Security - FICA	273,152	314,466	350,113	390,427		427,371		36,944	
2210	Retirement - VRS	564,398	608,539	679,261	876,408		949,814		73,405	
2211	Retiree Health Care Credit	43,248	46,380	52,226	0		0		0	
2220	Retirement - PWCS	32,529	36,833	39,253	41,214		45,067		3,854	
2221	Defined Contribution Plan	33,258	32,268	45,181	0		0		0	
2300	Health Insurance - HMP	398,612	420,846	390,240	618,202		716,034		97,832	
2310	Short/Long Term Disability Premium	4,594	4,177	6,041	0		0		0	
2400	Life Insurance - GLI	49,195	52,715	59,739	67,185		64,695		(2,490)	
2830	Admin. Assoc. Fees	425	850	1,222	0		690		690	
3100	Professional Services	0	153	0	0		0		0	
3201	Telephone	1,220	1,590	1,332	0		1,000		1,000	
3401	Travel Reimbursement	1,531	2,638	3,395	0		2,643		2,643	
3402	Conference Expenses	155	3,092	11,077	0		5,000		5,000	
3450	Field Trips	0	238	10,371	0		0		0	
3501	Repair/Maint. - Building	0	0	3,410	0		0		0	
3502	Repair/Maint. - Equipment	3,612	550	0	0		0		0	
3504	Maint. Service Contract	405	13,255	0	0		0		0	
3700	In-Service Expenses	0	300	0	0		0		0	
3902	Printing Services	8,387	15,240	26,180	0		0		0	
3903	Postage	886	51	152	0		800		800	
3904	Freight/Shipping	0	306	0	0		0		0	
3911	Rental Equipment	875	0	0	0		0		0	
3918	Permits & Fees	0	584	0	0		0		0	
3999	Other Contract Services	105	12,256	270	500		1,000		500	
4001	Office Supplies	936	(555)	2,307	0		1,000		1,000	
4002	Medical Supplies	655	1,234	1,808	0		2,000		2,000	
4003	Custodial Supplies	7,721	18,916	21,726	20,000		25,000		5,000	
4004	Repair/Maint. Supplies	0	1,238	2,573	0		5,000		5,000	
4007	Wearing Apparel	7,086	11,239	25,240	0		15,000		15,000	
4010	Instructional Supplies	46,905	94,021	90,434	112,286		412,574		300,288	
4011	Textbooks (Tangible)	0	17,654	2,512	0		0		0	
4012	Emp. Training Supplies	305	0	0	0		0		0	
4013	Testing Materials	86	59	118	0		0		0	
4014	Food, Cafeteria	541	49	3,747	0		0		0	
4016	Library Books	323	4,001	1,111	5,000		5,000		0	
4018	Library Supplies	541	2,497	2,908	500		1,000		500	
4019	Food	155	2,074	2,578	0		1,500		1,500	
4020	Printing Supplies	0	646	0	0		0		0	
4025	Online Access Subscriptions	10,397	30,347	35,465	35,000		40,900		5,900	
4142	COVID-19 Related Materials	360	0	0	0		0		0	
4143	COVID-19 General Fund PPE	10,896	2,298	0	0		0		0	
4150	Lease Agreement	19,753	14,620	12,467	0		20,000		20,000	
4310	Tech. Supp/Equip - Add'l	15,173	51,844	10,611	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	4,538	1,121	6,185	0		5,000		5,000	
4410	Software - Additional	15,198	6,685	0	0		0		0	
4450	Software - Replacement	1,089	1,115	360	0		0		0	
4510	General Equipment - Add'l.	9,267	4,619	78,219	10,000		10,000		0	
4999	Other Material/Supplies	0	1,762	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		5,412,255	6,012,834	6,820,934	7,290,338	77.33	8,359,628	82.22	1,069,290	4.89
School Enrollment (K-5)		660	715	725	697		757			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	94,977	195,218	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	70,190	0	37,860	0.50	0	0.00	(37,860)	(0.50)
1120	Teacher, Classroom	3,066,535	3,081,694	3,572,448	3,939,480	52.00	3,876,948	49.00	(62,532)	(3.00)
1121	Librarian	124,024	128,811	137,766	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	182,109	188,330	222,268	166,584	2.20	173,976	2.20	7,392	0.00
1140	Teacher Assistant	285,518	271,708	369,009	378,000	14.00	445,472	16.00	67,472	2.00
1142	Cafeteria Aide	7,621	9,600	16,153	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	34,704	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	218,469	221,471	242,458	223,080	5.00	231,780	5.00	8,700	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,041	135,916	149,097	130,320	3.00	127,800	3.00	(2,520)	0.00
1200	Overtime	1,568	6,235	2,593	3,100		2,800		(300)	
1201	Straight Time	3,391	21,029	37,929	13,500		16,500		3,000	
1300	Temporary Employee	25,716	129,567	100,561	0		25,838		25,838	
1500	Substitute Teacher	25,156	88,692	73,056	50,500		82,600		32,100	
1502	Substitute, Other	8,131	14,009	22,568	11,500		16,500		5,000	
1600	Instructional Supplement	3,143	36,625	54,428	0		6,000		6,000	
1602	Extra-Curr. Supplement	2,777	3,428	3,703	3,852		5,000		1,148	
1900	Other Salary / Wages	0	1,475	2,940	0		0		0	
2100	Social Security - FICA	306,642	348,952	387,696	419,674		425,149		5,475	
2210	Retirement - VRS	649,915	674,970	767,809	945,884		936,267		(9,617)	
2211	Retiree Health Care Credit	48,603	50,582	57,730	0		0		0	
2220	Retirement - PWCS	39,888	39,923	41,535	44,277		44,256		(20)	
2221	Defined Contribution Plan	21,634	23,943	31,606	0		0		0	
2300	Health Insurance - HMP	480,177	481,922	488,320	664,148		703,149		39,001	
2310	Short/Long Term Disability Premium	3,667	3,560	4,399	0		0		0	
2400	Life Insurance - GLI	55,241	57,506	65,667	72,178		63,531		(8,647)	
2830	Admin. Assoc. Fees	543	968	1,058	1,000		1,500		500	
3100	Professional Services	0	175	1,305	200		200		0	
3201	Telephone	266	679	392	0		1,300		1,300	
3401	Travel Reimbursement	0	1,176	798	400		400		0	
3402	Conference Expenses	2,713	8,555	6,025	5,000		5,000		0	
3450	Field Trips	0	3,889	1,169	2,000		2,000		0	
3504	Maint. Service Contract	2,820	5,382	5,113	6,000		6,000		0	
3902	Printing Services	10,424	2,868	10,862	2,000		12,000		10,000	
3903	Postage	669	669	997	2,000		2,000		0	
3904	Freight/Shipping	996	404	269	1,000		1,000		0	
3911	Rental Equipment	2,028	9,248	9,788	10,000		10,000		0	
3999	Other Contract Services	0	0	6,138	0		0		0	
4001	Office Supplies	870	247	60	1,000		4,000		3,000	
4002	Medical Supplies	1,753	583	2,771	3,000		5,000		2,000	
4003	Custodial Supplies	12,595	18,878	13,741	20,000		21,000		1,000	
4004	Repair/Maint. Supplies	0	0	24	500		1,000		500	
4007	Wearing Apparel	0	0	1,268	5,000		5,000		0	
4008	Reference Materials	0	0	3,190	0		0		0	
4010	Instructional Supplies	96,017	106,096	115,846	36,433		171,659		135,226	
4011	Textbooks (Tangible)	10,493	1,060	1,980	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	275	0	330	0		0		0	
4013	Testing Materials	17,622	8,386	6,619	1,430		5,000		3,570	
4014	Food, Cafeteria	0	0	3	0		0		0	
4016	Library Books	1,937	4,024	456	0		0		0	
4017	Library Periodicals	0	0	0	300		0		(300)	
4018	Library Supplies	0	0	0	200		500		300	
4019	Food	1,784	1,287	2,633	5,000		5,000		0	
4020	Printing Supplies	24,279	23,745	27,295	18,000		18,000		0	
4025	Online Access Subscriptions	8,057	14,331	3,107	15,000		35,000		20,000	
4142	COVID-19 Related Materials	1,037	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,624	2,907	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	14,335	20,706	4,626	20,000		0		(20,000)	
4350	Tech. Supp/Equip - Repl	0	0	1,497	3,000		5,217		2,217	
4450	Software - Replacement	371	1,954	5,075	0		0		0	
4510	General Equipment - Add'l.	1,108	1,560	1,050	0		0		0	
4550	General Equipment - Repl.	3,140	1,319	0	3,000		3,000		0	
4999	Other Material/Supplies	120	849	1,609	0		0		0	
	Totals	6,157,269	6,575,883	7,478,303	7,803,557	83.50	8,055,602	82.00	252,045	(1.50)
	School Enrollment (K-5)	672	670	698	702		655			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	167,582	112,148	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	74,975	80,467	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	3,393,035	3,358,015	3,698,312	3,674,460	48.50	3,916,488	49.50	242,028	1.00
1121	Librarian	91,210	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	122,384	128,107	145,786	181,728	2.40	158,160	2.00	(23,568)	(0.40)
1140	Teacher Assistant	146,371	187,370	289,726	297,000	11.00	361,946	13.00	64,946	2.00
1142	Cafeteria Aide	8,449	15,320	14,576	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	0	0	26,182	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	159,403	170,879	171,203	174,840	4.00	181,812	4.00	6,972	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	176,610	178,995	195,244	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	1,393	3,498	3,062	3,000		4,000		1,000	
1201	Straight Time	812	7,658	11,262	6,000		8,000		2,000	
1300	Temporary Employee	2,311	59,176	82,581	0		16,000		16,000	
1500	Substitute Teacher	26,657	138,628	84,111	75,000		51,000		(24,000)	
1502	Substitute, Other	6,493	4,667	10,429	2,000		4,000		2,000	
1600	Instructional Supplement	7,227	36,591	13,225	0		0		0	
1602	Extra-Curr. Supplement	0	1,714	4,525	2,889		5,000		2,111	
1900	Other Salary / Wages	0	1,542	3,511	0		0		0	
2100	Social Security - FICA	315,897	346,228	373,027	383,466		407,263		23,797	
2210	Retirement - VRS	656,860	660,647	735,495	855,815		901,587		45,772	
2211	Retiree Health Care Credit	49,649	50,255	56,212	0		0		0	
2220	Retirement - PWCS	31,561	30,335	34,003	40,333		42,887		2,554	
2221	Defined Contribution Plan	30,283	35,080	45,075	0		0		0	
2300	Health Insurance - HMP	430,432	433,836	447,204	604,996		681,400		76,404	
2310	Short/Long Term Disability Premium	4,551	4,605	5,674	0		0		0	
2400	Life Insurance - GLI	56,848	57,617	64,524	65,750		61,566		(4,184)	
2830	Admin. Assoc. Fees	810	425	1,545	700		700		0	
3100	Professional Services	0	0	2,194	0		0		0	
3201	Telephone	0	0	21	100		100		0	
3401	Travel Reimbursement	730	461	3,115	1,000		1,000		0	
3402	Conference Expenses	0	19,347	6,977	3,000		4,000		1,000	
3450	Field Trips	60	315	2,367	2,000		4,000		2,000	
3502	Repair/Maint. - Equipment	0	0	6,288	0		0		0	
3504	Maint. Service Contract	49	0	0	0		0		0	
3700	In-Service Expenses	0	0	79	0		0		0	
3902	Printing Services	100	810	2,268	4,000		3,000		(1,000)	
3903	Postage	1,301	583	360	600		600		0	
3904	Freight/Shipping	0	1,458	3,045	0		0		0	
3911	Rental Equipment	27,517	27,579	27,080	33,000		28,000		(5,000)	
3999	Other Contract Services	1,659	15,595	1,786	500		0		(500)	
4001	Office Supplies	1,065	1,385	762	2,000		1,000		(1,000)	
4002	Medical Supplies	418	1,123	867	1,500		1,000		(500)	
4003	Custodial Supplies	7,669	18,637	21,077	20,000		10,000		(10,000)	
4004	Repair/Maint. Supplies	1,718	2,698	4,068	5,000		2,000		(3,000)	
4007	Wearing Apparel	292	200	3,801	1,000		1,000		0	
4008	Reference Materials	49	0	3,502	0		0		0	
4009	Extra Curricular Supplies	0	0	205	0		0		0	
4010	Instructional Supplies	68,318	67,771	71,348	90,140		44,415		(45,725)	
4011	Textbooks (Tangible)	10,800	2,665	7,830	30,000		5,000		(25,000)	
4012	Emp. Training Supplies	0	1,359	0	0		0		0	
4014	Food, Cafeteria	67	46	2,069	0		0		0	
4016	Library Books	158	21,069	12,830	12,000		5,000		(7,000)	
4018	Library Supplies	124	117	731	2,500		2,500		0	
4019	Food	777	3,693	1,578	3,000		4,000		1,000	
4020	Printing Supplies	0	1,410	0	0		0		0	
4025	Online Access Subscriptions	6,480	25,312	3,899	5,000		2,000		(3,000)	
4142	COVID-19 Related Materials	70	687	0	0		0		0	
4143	COVID-19 General Fund PPE	12,847	1,688	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	26,015	25,061	28,700	0		0		0	
4350	Tech. Supp/Equip - Repl	0	126,690	499	25,000		2,000		(23,000)	
4410	Software - Additional	6,288	0	1,295	0		0		0	
4450	Software - Replacement	15,596	2,075	5,354	11,500		3,500		(8,000)	
4510	General Equipment - Add'l	1,530	16,452	54,951	0		0		0	
4550	General Equipment - Repl	236	17,290	22,926	0		0		0	
4999	Other Material/Supplies	0	1,133	9,953	6,000		1,000		(5,000)	
Totals		6,180,792	6,604,844	7,139,631	7,222,535	75.70	7,544,225	78.30	321,690	2.60
School Enrollment (K-5)		724	746	745	741		721			

Financial Section

School: POTOMAC VIEW ELEMENTARY SCHOOL
School #: 355
Address: 14601 Lamar Rd.
 Woodbridge, VA 22191
Principal: Sherra Thomas
Main Office: 703-491-1126
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	1,208	0	0.00	0	0.00	0	0.00
1111	Principal	132,625	137,925	148,031	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	114,728	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	2,857,607	2,717,791	3,342,704	3,712,320	49.00	3,956,028	50.00	243,708	1.00
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	132,436	135,185	147,616	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	45,153	91,373	203,622	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	15,454	13,335	15,781	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	44,490	54,837	62,128	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	153,862	152,491	167,472	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	124,385	121,113	159,111	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,522	2,718	766	500		0		(500)	
1201	Straight Time	3,186	5,876	10,871	8,100		0		(8,100)	
1300	Temporary Employee	30,625	18,965	59,833	1,000		3,000		2,000	
1500	Substitute Teacher	8,266	61,908	51,874	33,000		17,000		(16,000)	
1502	Substitute, Other	1,207	1,373	539	6,000		2,000		(4,000)	
1600	Instructional Supplement	4,484	35,091	32,079	0		0		0	
1602	Extra-Curr. Supplement	834	857	917	0		0		0	
1900	Other Salary / Wages	0	210	561	0		0		0	
2100	Social Security - FICA	257,566	250,052	319,262	382,268		400,485		18,216	
2210	Retirement - VRS	494,142	424,674	516,656	860,952		898,305		37,353	
2211	Retiree Health Care Credit	38,176	32,438	39,484	0		0		0	
2220	Retirement - PWCS	24,486	22,894	23,527	40,535		42,702		2,166	
2221	Defined Contribution Plan	33,814	24,817	32,563	0		0		0	
2300	Health Insurance - HMP	347,713	298,662	255,322	608,031		678,445		70,415	
2310	Short/Long Term Disability Premium	5,594	4,138	5,513	0		0		0	
2400	Life Insurance - GLI	43,567	37,344	45,572	66,080		61,299		(4,781)	
2830	Admin. Assoc. Fees	0	1,713	1,275	2,000		1,000		(1,000)	
3201	Telephone	0	323	645	2,000		1,000		(1,000)	
3401	Travel Reimbursement	0	0	4,636	5,000		1,000		(4,000)	
3402	Conference Expenses	2,372	14,133	16,676	6,000		5,000		(1,000)	
3450	Field Trips	0	299	5,331	6,000		2,000		(4,000)	
3502	Repair/Maint. - Equipment	178	0	303	1,500		1,000		(500)	
3504	Maint. Service Contract	2,231	0	0	0		0		0	
3902	Printing Services	569	1,797	87	0		0		0	
3903	Postage	687	0	29	1,000		600		(400)	
3904	Freight/Shipping	187	1,283	625	0		2,000		2,000	
3905	Extra Curricular Expenses	0	0	5,054	0		1,000		1,000	
3911	Rental Equipment	0	1,074	1,352	5,000		4,000		(1,000)	
3999	Other Contract Services	867	308	674	2,000		1,500		(500)	
4001	Office Supplies	0	330	2,266	5,000		3,000		(2,000)	
4002	Medical Supplies	0	230	327	6,000		2,000		(4,000)	
4003	Custodial Supplies	21,073	32,178	33,432	30,000		20,000		(10,000)	
4009	Extra Curricular Supplies	0	0	7,119	7,000		5,000		(2,000)	
4010	Instructional Supplies	164,138	94,744	108,239	115,895		71,849		(44,046)	
4011	Textbooks (Tangible)	1,235	13,320	0	10,000		0		(10,000)	
4012	Emp. Training Supplies	0	0	0	2,000		500		(1,500)	
4014	Food, Cafeteria	0	84	621	3,000		1,500		(1,500)	
4016	Library Books	807	0	149	0		0		0	
4018	Library Supplies	0	2,349	309	5,000		3,000		(2,000)	
4019	Food	0	1,244	1,948	5,000		5,000		0	
4020	Printing Supplies	259	5,734	5,799	7,000		5		(6,995)	
4025	Online Access Subscriptions	0	8,241	0	10,000		5,000		(5,000)	
4142	COVID-19 Related Materials	0	843	0	0		0		0	
4143	COVID-19 General Fund PPE	5,977	2,275	0	0		0		0	
4150	Lease Agreement	20,903	18,656	18,578	23,000		24,000		1,000	
4310	Tech. Supp/Equip - Add'l	15,750	0	3,686	0		0		0	
4350	Tech. Supp/Equip - Repl	1,050	0	30,198	12,000		5,000		(7,000)	
4450	Software - Replacement	2,367	1,115	4,233	3,000		1,500		(1,500)	
4510	General Equipment - Add'l	0	117	3,594	0		0		0	
4550	General Equipment - Repl.	0	0	97,007	8,000		3,000		(5,000)	
4999	Other Material/Supplies	0	184	1,243	0		0		0	
5101	Equipment - Additional	6,083	0	0	0		0		0	
5501	Equipment - Replacement	0	0	13,257	20,000		0		(20,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,229,975	5,036,906	6,216,155	7,262,219	74.80	7,491,771	76.80	229,552	2.00
School Enrollment (K-5)		510	523	571	571		506			

Financial Section

School: RIVER OAKS ELEMENTARY SCHOOL
School #: 375
Address: 16950 Mcguffeys Trl.
 Woodbridge, VA 22191
Principal: Nikisha Gibson
Main Office: 703-441-0050
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	158,053	164,692	143,719	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	75,771	116,808	125,366	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	3,025,327	2,898,076	3,068,947	3,909,192	51.60	4,319,796	54.60	410,604	3.00
1121	Librarian	80,899	83,369	91,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	129,912	145,723	157,902	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	71,032	60,756	206,831	297,000	11.00	334,104	12.00	37,104	1.00
1142	Cafeteria Aide	23,182	11,396	25,698	25,572	1.20	27,372	1.20	1,800	0.00
1148	Specialist	0	21,842	64,277	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	156,546	138,867	146,459	174,840	4.00	181,812	4.00	6,972	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	140,324	140,842	156,295	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,931	1,888	5,608	7,000		3,500		(3,500)	
1201	Straight Time	867	12,687	19,463	12,500		10,500		(2,000)	
1300	Temporary Employee	71,412	130,801	83,527	0		0		0	
1500	Substitute Teacher	82,861	43,060	69,221	30,000		20,000		(10,000)	
1502	Substitute, Other	1,703	3,499	2,915	2,000		3,000		1,000	
1600	Instructional Supplement	4,540	43,097	31,479	0		0		0	
1602	Extra-Curr. Supplement	417	0	2,751	4,148		4,000		(148)	
1900	Other Salary / Wages	0	78	0	0		0		0	
2100	Social Security - FICA	289,318	297,883	307,643	402,652		438,799		36,147	
2210	Retirement - VRS	566,112	561,277	591,614	905,682		981,739		76,057	
2211	Retiree Health Care Credit	42,983	42,684	45,108	0		0		0	
2220	Retirement - PWCS	22,066	24,507	16,650	42,598		46,587		3,989	
2221	Defined Contribution Plan	28,437	29,301	36,368	0		0		0	
2300	Health Insurance - HMP	394,231	399,452	375,207	638,963		740,182		101,219	
2310	Short/Long Term Disability Premium	4,522	4,440	6,062	0		0		0	
2400	Life Insurance - GLI	49,075	48,814	51,772	69,441		66,877		(2,564)	
2830	Admin. Assoc. Fees	0	0	0	2,000		500		(1,500)	
3100	Professional Services	0	7,700	0	0		0		0	
3201	Telephone	1,951	2,976	992	8,000		4,000		(4,000)	
3401	Travel Reimbursement	0	0	0	2,000		1,000		(1,000)	
3402	Conference Expenses	130	18,132	20,615	10,000		5,000		(5,000)	
3450	Field Trips	0	6,300	5,812	5,000		5,000		0	
3504	Maint. Service Contract	0	3,433	0	12,000		0		(12,000)	
3902	Printing Services	0	1,339	1,565	17,000		5,000		(12,000)	
3903	Postage	0	0	0	1,000		500		(500)	
3904	Freight/Shipping	317	326	590	2,000		0		(2,000)	
3999	Other Contract Services	0	0	0	2,000		2,000		0	
4001	Office Supplies	0	915	82	25,904		15,000		(10,904)	
4002	Medical Supplies	0	6	0	0		0		0	
4003	Custodial Supplies	11,869	14,726	23,671	80,090		25,000		(55,090)	
4007	Wearing Apparel	0	280	0	1,500		1,000		(500)	
4010	Instructional Supplies	111,939	112,236	254,379	199,423		90,584		(108,839)	
4011	Textbooks (Tangible)	27,918	0	0	4,000		13,000		9,000	
4012	Emp. Training Supplies	3,700	0	0	3,000		3,000		0	
4014	Food, Cafeteria	0	0	122	0		0		0	
4016	Library Books	0	0	0	4,000		5,000		1,000	
4017	Library Periodicals	0	0	0	500		2,000		1,500	
4018	Library Supplies	0	0	0	500		0		(500)	
4019	Food	0	93	0	8,500		11,000		2,500	
4025	Online Access Subscriptions	10,846	4,469	9,201	10,000		0		(10,000)	
4143	COVID-19 General Fund PPE	12,118	7,575	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	13,589	63,480	7,884	21,000		24,000		3,000	
4350	Tech. Supp/Equip - Repl	0	0	14,471	2,000		20,000		18,000	
4450	Software - Replacement	4,530	5,294	88	4,500		3,000		(1,500)	
4510	General Equipment - Add'l.	0	0	7,645	26,000		18,665		(7,335)	
5101	Equipment - Additional	0	0	17,117	6,000		0		(6,000)	
5150	Lease/Purchase Agree.	0	13,163	0	0		0		0	
Totals		5,625,427	5,690,784	6,199,341	7,780,655	79.80	8,264,358	83.80	483,703	4.00
School Enrollment (K-5)		583	548	643	663		623			

Financial Section

School: ROCKLEDGE ELEMENTARY SCHOOL
School #: 304
Address: 2300 Mariner Ln.
 Woodbridge, VA 22192
Principal: Catherine Dennis
Main Office: 703-491-2108
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	123,192	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,368,211	2,415,084	2,642,696	2,924,832	38.60	3,212,676	40.60	287,844	2.00
1121	Librarian	48,108	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	80,091	105,029	114,673	136,296	1.80	126,528	1.60	(9,768)	(0.20)
1140	Teacher Assistant	55,370	61,606	225,874	189,000	7.00	278,420	10.00	89,420	3.00
1142	Cafeteria Aide	9,625	9,281	10,292	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	0	0	51,994	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	173,128	175,155	192,748	176,760	4.00	189,060	4.00	12,300	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	142,718	145,038	156,333	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	3,215	4,905	2,484	0		1,000		1,000	
1201	Straight Time	4,532	12,424	11,956	0		4,000		4,000	
1300	Temporary Employee	37,143	164,451	94,385	0		6,000		6,000	
1500	Substitute Teacher	15,583	50,562	65,091	0		50,000		50,000	
1502	Substitute, Other	868	8,250	8,952	0		2,000		2,000	
1600	Instructional Supplement	6,163	31,095	32,179	0		0		0	
1602	Extra-Curr. Supplement	834	2,571	2,751	1,926		5,000		3,074	
2100	Social Security - FICA	218,053	260,580	279,836	304,113		339,744		35,631	
2210	Retirement - VRS	420,256	443,759	502,646	692,420		755,525		63,105	
2211	Retiree Health Care Credit	32,691	34,622	39,160	0		0		0	
2220	Retirement - PWCS	23,267	25,350	26,378	32,591		35,872		3,281	
2221	Defined Contribution Plan	32,964	36,212	42,022	0		0		0	
2300	Health Insurance - HMP	340,664	362,526	386,338	488,870		569,935		81,065	
2310	Short/Long Term Disability Premium	4,495	4,407	5,644	0		0		0	
2400	Life Insurance - GLI	37,714	39,932	45,186	53,129		51,495		(1,634)	
2830	Admin. Assoc. Fees	1,304	1,154	479	0		900		900	
3100	Professional Services	0	11,215	9,351	0		1,700		1,700	
3201	Telephone	1,708	1,809	1,412	0		1,700		1,700	
3402	Conference Expenses	355	7,481	7,284	0		4,000		4,000	
3450	Field Trips	0	1,789	6,701	0		2,000		2,000	
3502	Repair/Maint. - Equipment	0	739	0	0		0		0	
3700	In-Service Expenses	0	1,795	0	0		0		0	
3902	Printing Services	12,864	11,066	16,383	2,000		12,000		10,000	
3903	Postage	991	706	0	0		700		700	
3904	Freight/Shipping	622	701	299	0		0		0	
3911	Rental Equipment	0	9,055	9,229	0		5,000		5,000	
3918	Permits & Fees	0	14	0	0		0		0	
3999	Other Contract Services	8,080	2,909	3,295	0		3,000		3,000	
4001	Office Supplies	793	335	1,137	500		500		0	
4002	Medical Supplies	1,650	775	836	500		500		0	
4003	Custodial Supplies	11,931	15,234	21,013	2,000		2,000		0	
4004	Repair/Maint. Supplies	10,995	1,170	2,503	0		1,000		1,000	
4007	Wearing Apparel	578	290	100	0		300		300	
4008	Reference Materials	568	1,552	658	0		500		500	
4010	Instructional Supplies	95,100	67,761	72,377	169,006		125,999		(43,007)	
4011	Textbooks (Tangible)	1,233	60	0	40,942		0		(40,942)	
4012	Emp. Training Supplies	250	200	116	0		0		0	
4014	Food, Cafeteria	47	7	2,306	0		0		0	
4016	Library Books	13,880	18,320	20,848	0		10,000		10,000	
4017	Library Periodicals	646	541	557	0		500		500	
4018	Library Supplies	943	552	1,557	0		500		500	
4019	Food	1,074	1,955	2,481	0		2,000		2,000	
4025	Subscriptions-Online Access & Electronic Textbooks	18,544	16,261	22,919	13,000		13,000		0	
4142	COVID-19 Related Materials	826	982	0	0		0		0	
4143	COVID-19 General Fund PPE	11,356	3,608	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,961	2,791	0	0		0		0	
4350	Tech. Supp/Equip - Repl	111	57,456	2,062	675		0		(675)	
4450	Software - Replacement	1,089	1,115	75	0		600		600	
4510	General Equipment - Add'l.	1,048	7,583	1,493	0		0		0	
4999	Other Material/Supplies	0	213	3,593	0		0		0	
5101	Equipment - Additional	0	3,065	0	0		0		0	
5501	Equipment - Replacement	0	12,643	60,201	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		4,464,178	4,933,506	5,516,921	5,775,074	59.80	6,387,070	64.60	611,996	4.80
School Enrollment (K-5)		488	488	507	530		471			

Financial Section

School: ROSA PARKS ELEMENTARY SCHOOL
School #: 394
Address: 13446 Prinedale Dr.
 Woodbridge, VA. 22193
Principal: Kathryn Ngo
Main Office: 703-580-9665
Grades: K - 5
Specialty: International Baccalaureate Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	172,561	179,965	193,147	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	79,430	81,928	87,929	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	42,901	92,808	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,151,454	2,898,675	3,004,393	3,258,000	43.00	3,560,628	45.00	302,628	2.00
1121	Librarian	72,339	74,466	82,110	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	147,899	152,315	162,076	136,296	1.80	142,344	1.80	6,048	0.00
1140	Teacher Assistant	219,512	185,756	210,571	216,000	8.00	278,420	10.00	62,420	2.00
1142	Cafeteria Aide	975	9,353	12,173	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	45,232	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	162,840	164,515	180,547	181,800	4.00	189,060	4.00	7,260	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	124,350	125,997	125,675	116,880	3.00	127,800	3.00	10,920	0.00
1200	Overtime	1,059	2,015	2,588	7,000		10,000		3,000	
1201	Straight Time	929	9,045	10,499	5,000		9,000		4,000	
1300	Temporary Employee	24,265	76,164	113,029	10,000		15,000		5,000	
1500	Substitute Teacher	14,393	41,542	70,565	48,000		93,000		45,000	
1502	Substitute, Other	1,609	8,824	22,326	8,000		20,000		12,000	
1600	Instructional Supplement	1,153	22,262	23,225	10,000		10,000		0	
1602	Extra-Curr. Supplement	0	1,714	1,834	0		5,000		5,000	
1900	Other Salary / Wages	0	2,798	5,213	0		0		0	
2100	Social Security - FICA	295,659	304,922	325,735	343,826		380,769		36,944	
2210	Retirement - VRS	628,739	608,161	647,627	770,139		833,254		63,115	
2211	Retiree Health Care Credit	47,567	45,876	49,361	0		0		0	
2220	Retirement - PWCS	34,541	32,645	30,838	36,105		39,459		3,354	
2221	Defined Contribution Plan	28,266	25,932	35,508	0		0		0	
2300	Health Insurance - HMP	412,395	391,840	397,981	541,579		626,925		85,346	
2310	Short/Long Term Disability Premium	4,575	3,885	5,022	0		0		0	
2400	Life Insurance - GLI	53,990	52,187	56,079	58,858		56,644		(2,214)	
3201	Telephone	1,498	1,335	1,094	2,000		3,000		1,000	
3401	Travel Reimbursement	249	6,144	18,607	10,000		7,000		(3,000)	
3402	Conference Expenses	397	3,472	4,699	20,000		5,000		(15,000)	
3450	Field Trips	0	0	8,250	5,000		3,000		(2,000)	
3504	Maint. Service Contract	9,955	4,301	3,695	15,000		7,000		(8,000)	
3700	In-Service Expenses	0	6,370	3,150	10,000		5,000		(5,000)	
3902	Printing Services	3,967	2,640	4,721	10,000		4,000		(6,000)	
3903	Postage	0	152	0	5,000		2,000		(3,000)	
3999	Other Contract Services	99	7,128	362	10,000		0		(10,000)	
4001	Office Supplies	4,428	29,358	17,182	60,765		25,000		(35,765)	
4002	Medical Supplies	1,146	222	535	2,000		1,000		(1,000)	
4003	Custodial Supplies	13,421	18,113	23,495	30,000		30,000		0	
4004	Repair/Maint. Supplies	222	0	199	5,000		2,000		(3,000)	
4007	Wearing Apparel	552	0	0	0		0		0	
4010	Instructional Supplies	65,012	115,877	158,229	73,322		74,063		741	
4011	Textbooks (Tangible)	0	0	0	30,000		2,068		(27,932)	
4012	Emp. Training Supplies	0	0	0	5,000		5,000		0	
4013	Testing Materials	0	0	0	5,000		2,000		(3,000)	
4014	Food, Cafeteria	0	41	41	0		0		0	
4016	Library Books	0	2,445	9,587	40,000		2,000		(38,000)	
4018	Library Supplies	150	0	1,164	0		1,000		1,000	
4019	Food	1,008	2,991	3,146	5,000		3,000		(2,000)	
4025	Online Access Subscriptions	0	17,683	0	0		10,300		10,300	
4142	COVID-19 Related Materials	382	1,700	0	0		0		0	
4143	COVID-19 General Fund PPE	16,031	824	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,974	803	17,740	45,000		27,000		(18,000)	
4350	Tech. Supp/Equip - Repl	0	42,352	9,980	0		0		0	
4450	Software - Replacement	578	578	150	24,227		27,000		2,773	
4510	General Equipment - Add'l.	0	2,623	82,990	26,690		13,000		(13,690)	
4999	Other Material/Supplies	0	385	0	0		0		0	
5101	Equipment - Additional	0	0	14,245	10,000		5,000		(5,000)	
5501	Equipment - Replacement	0	14,424	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,811,071	5,830,142	6,379,849	6,698,941	66.46	7,184,881	70.46	485,940	4.00
School Enrollment (K-5)		587	570	573	584		582			

Financial Section

School: SIGNAL HILL ELEMENTARY SCHOOL
School #: 397
Address: 9553 Birmingham Dr.
 Manassas, VA 20111
Principal: Marcie Fields
Main Office: 703-530-7541
Grades: K - 5
Specialty: World Language Program



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	141,518	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	97,320	90,472	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	59,904	0	75,720	1.00	160,188	2.00	84,468	1.00
1120	Teacher, Classroom	3,201,363	3,138,450	3,611,087	3,939,480	52.00	4,628,208	58.50	688,728	6.50
1121	Librarian	74,334	76,505	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	91,875	118,308	128,396	151,440	2.00	205,608	2.60	54,168	0.60
1140	Teacher Assistant	209,031	197,927	282,118	378,000	14.00	528,998	19.00	150,998	5.00
1142	Cafeteria Aide	11,279	11,365	11,664	23,654	1.11	33,759	1.48	10,105	0.37
1148	Specialist	0	0	50,359	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	156,935	158,306	175,577	181,800	4.00	189,060	4.00	7,260	0.00
1190	Custodian	104,469	103,173	115,868	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,059	6,284	2,831	3,000		5,500		2,500	
1201	Straight Time	8,251	15,236	23,039	10,000		20,000		10,000	
1300	Temporary Employee	31,069	79,696	82,313	1,000		1,000		0	
1500	Substitute Teacher	19,598	84,394	55,816	100,000		100,000		0	
1502	Substitute, Other	7,429	7,077	25,932	8,500		11,500		3,000	
1600	Instructional Supplement	17,413	76,035	26,349	2,500		0		(2,500)	
1602	Extra-Curr. Supplement	0	0	917	2,889		5,385		2,496	
1900	Other Salary / Wages	0	2,337	5,648	0		0		0	
2100	Social Security - FICA	296,598	329,462	361,355	416,406		495,360		78,955	
2210	Retirement - VRS	626,259	618,799	706,333	925,953		1,093,751		167,798	
2211	Retiree Health Care Credit	47,111	46,901	54,364	0		0		0	
2220	Retirement - PWCS	36,962	34,052	28,118	43,498		51,771		8,273	
2221	Defined Contribution Plan	23,862	28,532	45,431	0		0		0	
2300	Health Insurance - HMP	427,358	355,434	420,132	652,463		822,539		170,075	
2310	Short/Long Term Disability Premium	4,477	4,304	6,390	0		0		0	
2400	Life Insurance - GLI	53,262	53,068	61,553	70,908		74,318		3,410	
2830	Admin. Assoc. Fees	810	810	0	0		0		0	
3100	Professional Services	1,190	888	0	0		0		0	
3401	Travel Reimbursement	698	1,361	2,292	2,000		0		(2,000)	
3450	Field Trips	0	196	1,513	2,000		5,000		3,000	
3501	Repair/Maint. - Building	1,041	590	839	0		0		0	
3502	Repair/Maint. - Equipment	713	443	1,480	0		0		0	
3504	Maint. Service Contract	900	675	0	0		0		0	
3700	In-Service Expenses	498	3,500	500	0		0		0	
3902	Printing Services	0	4,710	0	0		0		0	
3903	Postage	27	0	0	0		0		0	
3904	Freight/Shipping	2,092	3,029	377	0		0		0	
3911	Rental Equipment	21,590	24,215	23,176	23,100		23,100		0	
3918	Permits & Fees	0	5,000	0	0		0		0	
3999	Other Contract Services	6,100	3,570	4,617	1,000		1,000		0	
4001	Office Supplies	7,571	12,728	6,117	15,000		15,000		0	
4002	Medical Supplies	1,141	824	1,268	1,000		3,000		2,000	
4003	Custodial Supplies	10,436	18,345	25,862	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	1,673	0	0		0		0	
4007	Wearing Apparel	283	2,219	2,474	2,800		5,400		2,600	
4008	Reference Materials	480	252	2,248	0		0		0	
4010	Instructional Supplies	88,337	151,235	101,867	166,521		154,410		(12,111)	
4011	Textbooks (Tangible)	50,541	3,898	5,023	0		10,000		10,000	
4012	Emp. Training Supplies	443	100	0	0		0		0	
4014	Food, Cafeteria	3	139	2,452	2,000		2,500		500	
4016	Library Books	4,961	3,849	4,061	10,000		5,000		(5,000)	
4018	Library Supplies	354	650	7,793	0		0		0	
4019	Food	350	3,052	2,283	3,000		3,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	36,663	14,520	21,419	35,000		35,000		0	
4142	COVID-19 Related Materials	2,490	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,557	5,305	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,954	91,030	2,876	2,000		10,000		8,000	
4350	Tech. Supp/Equip - Repl	14,854	22,148	2,543	2,000		10,000		8,000	
4410	Software - Additional	181	0	0	0		0		0	
4450	Software - Replacement	12,528	1,265	75	0		0		0	
4510	General Equipment - Add'l.	1,161	4,404	4,614	0		50,000		50,000	
4550	General Equipment - Repl.	7,923	183,366	32,208	0		0		0	
4999	Other Material/Supplies	0	308	7,445	0		0		0	
5501	Equipment - Replacement	0	0	8,595	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,994,958	6,417,036	6,870,351	7,844,862	83.11	9,370,447	96.58	1,525,585	13.47
School Enrollment (K-5)		663	694	704	716		786			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	144,775	150,716	161,758	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	115,894	218,139	234,119	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	4,115,508	4,114,429	4,579,713	4,166,640	55.00	4,272,348	54.00	105,708	(1.00)
1121	Librarian	74,334	76,505	84,161	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	143,675	175,415	212,206	166,584	2.20	158,160	2.00	(8,424)	(0.20)
1140	Teacher Assistant	210,855	269,983	333,494	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	10,652	9,114	13,566	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	32,918	32,577	32,146	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	148,884	142,636	179,432	214,080	5.00	222,420	5.00	8,340	0.00
1190	Custodian	161,032	132,943	188,161	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	2,758	9,105	6,705	2,500		2,500		0	
1201	Straight Time	4,483	12,663	20,861	6,800		6,800		0	
1300	Temporary Employee	59,406	143,372	192,480	0		0		0	
1500	Substitute Teacher	21,386	152,613	103,689	55,000		80,000		25,000	
1502	Substitute, Other	4,030	3,152	5,618	8,500		8,500		0	
1600	Instructional Supplement	22,074	74,707	53,675	0		0		0	
1602	Extra-Curr. Supplement	834	857	1,834	4,418		4,422		4	
1900	Other Salary / Wages	0	1,583	3,274	0		0		0	
2100	Social Security - FICA	377,081	433,837	477,472	427,403		441,958		14,556	
2210	Retirement - VRS	767,358	807,373	904,737	961,047		979,835		18,788	
2211	Retiree Health Care Credit	58,439	62,028	69,588	0		0		0	
2220	Retirement - PWCS	38,562	43,900	52,459	45,150		46,499		1,349	
2221	Defined Contribution Plan	40,017	48,590	58,966	0		0		0	
2300	Health Insurance - HMP	553,256	520,331	534,826	677,249		738,773		61,524	
2310	Short/Long Term Disability Premium	5,928	6,222	7,231	0		0		0	
2400	Life Insurance - GLI	66,394	70,131	79,170	73,602		66,750		(6,852)	
2830	Admin. Assoc. Fees	810	0	0	625		625		0	
3100	Professional Services	1,061	22,505	1,350	0		0		0	
3206	Trash	0	358	0	0		0		0	
3401	Travel Reimbursement	87	4,082	7,037	1,200		1,200		0	
3402	Conference Expenses	0	1,489	0	0		0		0	
3450	Field Trips	0	4,000	13,913	2,500		2,500		0	
3501	Repair/Maint. - Building	233	0	0	500		500		0	
3502	Repair/Maint. - Equipment	2,475	2,475	0	0		0		0	
3504	Maint. Service Contract	0	1,110	1,456	3,150		3,150		0	
3902	Printing Services	5,416	4,678	11,800	8,800		9,000		200	
3903	Postage	2,213	120	693	3,000		3,000		0	
3904	Freight/Shipping	1,124	1,230	1,536	0		0		0	
3911	Rental Equipment	10,959	13,865	17,516	20,000		20,000		0	
3999	Other Contract Services	0	0	5,000	1,000		1,000		0	
4001	Office Supplies	3,594	3,048	1,093	2,000		2,000		0	
4002	Medical Supplies	47	1,358	1,873	1,500		1,500		0	
4003	Custodial Supplies	11,899	30,870	27,655	17,500		17,500		0	
4004	Repair/Maint. Supplies	0	0	108	0		0		0	
4007	Wearing Apparel	4,462	2,796	798	1,500		1,500		0	
4009	Extra Curricular Supplies	0	15,404	0	0		0		0	
4010	Instructional Supplies	87,798	166,106	244,755	104,639		45,720		(58,919)	
4011	Textbooks (Tangible)	1,872	18,585	0	5,000		5,000		0	
4012	Emp. Training Supplies	0	240	2,687	2,500		2,500		0	
4014	Food, Cafeteria	20	0	0	0		0		0	
4016	Library Books	9,315	22,673	5,846	2,750		2,750		0	
4017	Library Periodicals	0	326	0	300		300		0	
4018	Library Supplies	1,484	59	306	1,000		1,000		0	
4019	Food	2,793	4,536	3,534	10,000		10,000		0	
4020	Printing Supplies	0	0	0	5,000		5,000		0	
4025	Online Access Subscriptions	5,858	765	10,550	0		0		0	
4142	COVID-19 Related Materials	5,220	0	0	0		0		0	
4143	COVID-19 General Fund PPE	16,138	7,661	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	100,967	24,666	8,585	10,800		10,800		0	
4350	Tech. Supp/Equip - Repl	0	72,725	18,072	0		0		0	
4410	Software - Additional	3,774	0	7,444	10,000		10,000		0	
4450	Software - Replacement	1,089	1,115	75	2,500		2,500		0	
4510	General Equipment - Add'l.	0	111,521	11,205	11,000		11,000		0	
4550	General Equipment - Repl.	4,648	47,611	5,873	4,500		4,500		0	
5101	Equipment - Additional	39,808	0	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		7,505,698	8,300,896	9,002,102	8,004,675	83.00	8,230,592	82.80	225,917	(0.20)
School Enrollment (K-5)		772	764	778	668		605			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	136,556	142,064	152,472	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	87,585	92,210	182,802	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	49,833	0	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	3,473,811	3,436,577	4,017,012	4,166,640	55.00	4,667,748	59.00	501,108	4.00
1121	Librarian	86,065	88,913	92,655	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	122,226	152,580	183,803	196,872	2.60	221,424	2.80	24,552	0.20
1140	Teacher Assistant	134,941	171,590	242,973	270,000	10.00	334,104	12.00	64,104	2.00
1142	Cafeteria Aide	0	45	0	0	0.00	0	0.00	0	0.00
1148	Specialist	0	0	61,156	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	182,018	168,012	191,799	181,800	4.00	189,060	4.00	7,260	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	151,539	152,631	167,865	211,680	5.00	176,040	4.00	(35,640)	(1.00)
1200	Overtime	12,348	2,362	2,331	500		500		0	
1201	Straight Time	5,286	15,666	8,052	9,500		4,100		(5,400)	
1300	Temporary Employee	19,739	56,285	97,462	45,000		45,000		0	
1500	Substitute Teacher	9,210	68,881	68,738	43,500		39,500		(4,000)	
1502	Substitute, Other	0	5,703	11,129	3,000		2,500		(500)	
1600	Instructional Supplement	17,718	30,264	30,592	5,000		2,000		(3,000)	
1602	Extra-Curr. Supplement	2,502	2,571	2,751	0		0		0	
1900	Other Salary / Wages	0	6,372	11,678	0		0		0	
2100	Social Security - FICA	314,265	351,086	398,303	437,606		481,114		43,509	
2210	Retirement - VRS	654,292	676,821	775,766	977,364		1,074,206		96,843	
2211	Retiree Health Care Credit	50,061	51,858	59,471	0		0		0	
2220	Retirement - PWCS	35,308	33,935	34,094	46,146		50,927		4,781	
2221	Defined Contribution Plan	37,734	39,871	48,396	0		0		0	
2300	Health Insurance - HMP	474,139	500,391	550,281	692,185		809,128		116,943	
2310	Short/Long Term Disability Premium	4,630	4,761	6,379	0		0		0	
2400	Life Insurance - GLI	57,029	59,099	67,815	75,225		73,106		(2,119)	
2830	Admin. Assoc. Fees	1,188	1,403	967	500		500		0	
3100	Professional Services	0	4,704	10,159	11,000		5,000		(6,000)	
3104	Engineering Services	0	93	59,154	0		0		0	
3201	Telephone	91	994	895	1,200		1,800		600	
3401	Travel Reimbursement	0	90	647	500		500		0	
3402	Conference Expenses	200	3,679	6,822	10,000		5,000		(5,000)	
3450	Field Trips	250	35,391	32,046	20,000		15,000		(5,000)	
3501	Repair/Maint. - Building	52	0	0	0		0		0	
3502	Repair/Maint. - Equipment	850	3,429	0	0		0		0	
3504	Maint. Service Contract	19,115	4,962	5,634	10,000		0		(10,000)	
3700	In-Service Expenses	1,880	0	0	0		0		0	
3902	Printing Services	3,919	4,095	1,156	1,500		1,000		(500)	
3903	Postage	526	534	401	500		1,000		500	
3904	Freight/Shipping	0	1,397	920	1,000		0		(1,000)	
3999	Other Contract Services	4,798	19,620	24,972	10,000		10,000		0	
4001	Office Supplies	2,694	2,845	10,798	15,000		15,000		0	
4002	Medical Supplies	129	2,261	(162)	1,500		1,500		0	
4003	Custodial Supplies	2,587	21,896	27,606	18,099		20,000		1,901	
4004	Repair/Maint. Supplies	0	264	896	0		0		0	
4007	Wearing Apparel	421	408	1,380	3,400		3,500		100	
4008	Reference Materials	241	906	1,104	1,000		1,000		0	
4009	Extra Curricular Supplies	0	294	0	0		0		0	
4010	Instructional Supplies	81,749	128,793	70,386	60,733		118,322		57,589	
4011	Textbooks (Tangible)	15,648	39,058	10,945	5,000		0		(5,000)	
4012	Emp. Training Supplies	550	0	0	0		0		0	
4013	Testing Materials	0	0	2,126	2,500		0		(2,500)	
4014	Food, Cafeteria	4	24	20	0		0		0	
4016	Library Books	40	2,675	2,932	3,000		1,000		(2,000)	
4018	Library Supplies	333	244	461	1,000		500		(500)	
4019	Food	151	1,549	2,827	2,500		2,500		0	
4020	Printing Supplies	0	452	385	1,000		0		(1,000)	
4025	Online Access Subscriptions	0	3,294	26,863	15,000		15,000		0	
4142	COVID-19 Related Materials	400	0	0	0		0		0	
4143	COVID-19 General Fund PPE	18,105	2,491	0	0		0		0	
4150	Lease Agreement	0	13,518	13,314	15,000		15,000		0	
4310	Tech. Supp/Equip - Add'l	16,668	51,040	36,419	50,000		20,000		(30,000)	
4350	Tech. Supp/Equip - Repl	0	28,916	5,729	0		2,000		2,000	
4410	Software - Additional	(5,814)	3,495	0	0		0		0	
4450	Software - Replacement	1,089	1,115	100	0		0		0	
4510	General Equipment - Add'l.	16,741	7,180	3,600	5,000		0		(5,000)	
4550	General Equipment - Repl.	0	2,749	8,077	10,000		0		(10,000)	
4999	Other Material/Supplies	0	29,725	17,660	15,000		15,000		0	
Totals		6,256,106	6,788,464	7,855,517	8,239,779	83.60	9,047,672	88.80	807,893	5.20
School Enrollment (K-5)		759	806	815	838		872			

Financial Section

School: SUDLEY ELEMENTARY SCHOOL
School #: 302
Address: 9744 Copeland Dr.
 Manassas, VA 20109
Principal: Rebecca Bolles
Main Office: 703-361-3444
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	99,096	102,630	120,363	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	108,538	116,772	139,904	206,880	2.00	105,000	1.00	(101,880)	(1.00)
1115	Teacher on Special Assignment	0	0	0	0	0.00	79,080	1.00	79,080	1.00
1120	Teacher, Classroom	3,379,772	3,387,545	3,976,787	4,090,920	54.00	4,272,348	54.00	181,428	0.00
1121	Librarian	92,594	95,621	102,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	124,279	126,595	138,659	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	183,277	188,527	228,660	189,000	7.00	250,578	9.00	61,578	2.00
1142	Cafeteria Aide	7,040	14,314	16,889	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	32,918	32,809	36,680	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	199,634	159,029	164,243	174,840	4.00	222,420	5.00	47,580	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	123,606	87,482	98,436	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,113	2,638	2,573	0		1,400		1,400	
1201	Straight Time	898	8,312	13,482	0		10,900		10,900	
1300	Temporary Employee	27,306	63,870	85,500	0		700		700	
1500	Substitute Teacher	10,524	32,830	48,863	30,000		79,500		49,500	
1502	Substitute, Other	1,207	3,566	3,377	3,000		4,500		1,500	
1600	Instructional Supplement	5,784	31,985	23,182	0		0		0	
1602	Extra-Curr. Supplement	834	857	917	0		4,002		4,002	
1900	Other Salary / Wages	0	923	494	0		0		0	
2100	Social Security - FICA	309,249	335,443	372,231	404,757		432,428		27,671	
2210	Retirement - VRS	663,973	671,069	757,465	920,685		962,638		41,953	
2211	Retiree Health Care Credit	49,987	50,602	57,268	0		0		0	
2220	Retirement - PWCS	44,334	43,325	44,473	43,080		45,485		2,404	
2221	Defined Contribution Plan	25,792	27,074	33,444	0		0		0	
2300	Health Insurance - HMP	488,688	464,749	462,443	646,204		722,661		76,457	
2310	Short/Long Term Disability Premium	3,535	3,934	5,346	0		0		0	
2400	Life Insurance - GLI	56,496	57,153	64,574	70,228		65,294		(4,934)	
2830	Admin. Assoc. Fees	602	301	0	0		1,000		1,000	
3100	Professional Services	0	0	2,950	0		0		0	
3201	Telephone	2,285	1,271	12	0		1,500		1,500	
3401	Travel Reimbursement	0	9,502	7,063	6,000		7,000		1,000	
3402	Conference Expenses	57	0	991	0		6,000		6,000	
3450	Field Trips	0	0	9,511	0		1,000		1,000	
3501	Repair/Maint. - Building	0	0	114	0		0		0	
3502	Repair/Maint. - Equipment	3,100	3,720	0	0		0		0	
3504	Maint. Service Contract	7,415	7,050	7,228	10,000		15,000		5,000	
3700	In-Service Expenses	320	0	0	0		0		0	
3902	Printing Services	71	1,300	18,435	8,000		3,000		(5,000)	
3903	Postage	0	596	1,302	0		0		0	
3904	Freight/Shipping	186	1,424	0	0		1,000		1,000	
3999	Other Contract Services	904	7,887	0	0		1,000		1,000	
4001	Office Supplies	189	101,755	2,964	50,000		3,000		(47,000)	
4002	Medical Supplies	2,428	44	304	0		3,000		3,000	
4003	Custodial Supplies	9,277	20,312	25,370	19,821		20,000		179	
4007	Wearing Apparel	273	0	0	0		300		300	
4010	Instructional Supplies	51,498	149,710	137,357	33,257		78,869		45,612	
4011	Textbooks (Tangible)	1,397	14,418	2,512	0		0		0	
4012	Emp. Training Supplies	275	0	0	0		5,000		5,000	
4014	Food, Cafeteria	98	51	33	0		0		0	
4016	Library Books	11,730	34,879	2,292	0		26,000		26,000	
4018	Library Supplies	0	0	0	0		1,000		1,000	
4019	Food	2,783	3,520	421	0		7,500		7,500	
4020	Printing Supplies	0	3,210	1,967	0		15,000		15,000	
4025	Subscriptions-Online Access & Electronic Textbooks	6,358	8,134	0	10,000		20,000		10,000	
4142	COVID-19 Related Materials	460	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,545	2,156	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	28,171	168,340	49,900	0		6,000		6,000	
4350	Tech. Supp/Equip - Repl	0	0	4,725	10,000		0		(10,000)	
4450	Software - Replacement	578	578	88	0		150		150	
4510	General Equipment - Add'l.	592	5,366	81,974	40,000		5,000		(35,000)	
4550	General Equipment - Repl.	5,342	0	37,472	0		3,000		3,000	
4999	Other Material/Supplies	0	0	4,054	0		0		0	
5150	Lease/Purchase Agreee.	0	0	8,573	0		0		0	
5501	Equipment - Replacement	0	0	17,117	0		0		0	
Totals		6,194,906	6,657,680	7,425,574	7,562,992	76.80	8,111,474	79.80	548,482	3.00
School Enrollment (K-5)		615	644	646	654		626			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	773	0	0.00	0	0.00	0	0.00
1111	Principal	111,334	115,512	123,673	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	94,532	97,826	104,992	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	2,887,160	2,817,505	2,982,946	3,523,020	46.50	3,956,028	50.00	433,008	3.50
1121	Librarian	54,431	15,958	70,805	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,193	128,292	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	139,179	150,538	247,181	297,000	11.00	445,472	16.00	148,472	5.00
1142	Cafeteria Aide	13,394	11,281	10,378	12,786	0.60	20,529	0.90	7,743	0.30
1148	Specialist	0	20,493	72,340	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	147,170	159,240	175,501	174,840	4.00	181,812	4.00	6,972	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	158,686	160,152	178,166	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	674	7,924	2,044	2,000		1,500		(500)	
1201	Straight Time	1,578	13,705	14,570	2,000		1,000		(1,000)	
1300	Temporary Employee	25,483	76,186	112,624	17,500		0		(17,500)	
1500	Substitute Teacher	5,324	56,713	52,858	17,500		12,263		(5,237)	
1502	Substitute, Other	302	3,709	3,348	1,500		1,000		(500)	
1600	Instructional Supplement	6,611	44,801	59,895	2,500		0		(2,500)	
1602	Extra-Curr. Supplement	834	2,571	2,751	4,148		0		(4,148)	
1900	Other Salary / Wages	0	2,045	3,226	0		0		0	
2100	Social Security - FICA	268,133	292,530	314,457	366,044		417,531		51,487	
2210	Retirement - VRS	558,954	557,168	607,210	823,413		937,624		114,211	
2211	Retiree Health Care Credit	42,267	42,355	46,118	0		0		0	
2220	Retirement - PWCS	31,789	29,070	30,994	38,840		44,566		5,726	
2221	Defined Contribution Plan	26,238	29,467	33,996	0		0		0	
2300	Health Insurance - HMP	431,201	404,143	381,166	582,589		708,065		125,476	
2310	Short/Long Term Disability Premium	5,115	5,063	5,508	0		0		0	
2400	Life Insurance - GLI	48,478	48,661	53,147	63,315		63,975		661	
2830	Admin. Assoc. Fees	859	865	525	670		690		20	
3100	Professional Services	0	485	8,974	0		0		0	
3201	Telephone	1,685	1,431	1,207	1,300		1,400		100	
3401	Travel Reimbursement	0	273	1,170	2,566		2,643		77	
3402	Conference Expenses	2,284	5,788	721	1,500		0		(1,500)	
3450	Field Trips	0	1,626	10,672	2,500		1,000		(1,500)	
3501	Repair/Maint. - Building	918	0	0	0		0		0	
3502	Repair/Maint. - Equipment	150	386	0	300		0		(300)	
3504	Maint. Service Contract	12,872	3,540	3,540	5,040		0		(5,040)	
3700	In-Service Expenses	0	572	1,443	0		0		0	
3902	Printing Services	1,364	3,129	4,380	4,500		5,000		500	
3903	Postage	412	236	180	800		500		(300)	
3904	Freight/Shipping	2,025	1,753	8	0		0		0	
3999	Other Contract Services	279	952	803	1,000		1,000		0	
4001	Office Supplies	227	3,129	1,310	1,000		1,500		500	
4002	Medical Supplies	964	1,375	1,400	1,000		1,000		0	
4003	Custodial Supplies	17,025	15,692	15,547	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	10,037	8,484	779	0		0		0	
4007	Wearing Apparel	1,846	4,882	5,355	500		500		0	
4008	Reference Materials	1,808	849	806	1,500		1,000		(500)	
4010	Instructional Supplies	103,838	135,953	82,804	146,000		191,093		45,093	
4011	Textbooks (Tangible)	1,425	0	488	5,000		2,500		(2,500)	
4012	Emp. Training Supplies	916	0	389	1,000		1,000		0	
4014	Food, Cafeteria	0	331	115	0		0		0	
4016	Library Books	2,177	24,962	29,698	0		0		0	
4017	Library Periodicals	0	0	227	500		500		0	
4018	Library Supplies	0	3,282	2,405	1,000		0		(1,000)	
4019	Food	4,853	8,667	15,041	5,000		4,000		(1,000)	
4020	Printing Supplies	7,271	5,044	8,457	8,000		5,000		(3,000)	
4025	Online Access Subscriptions	1,478	1,574	3,752	3,500		3,500		0	
4142	COVID-19 Related Materials	1,747	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,902	1,760	0	0		0		0	
4150	Lease Agreement	846	10,090	7,567	10,100		14,000		3,900	
4310	Tech. Supp/Equip - Add'l	26,832	68,541	18,580	15,000		3,000		(12,000)	
4350	Tech. Supp/Equip - Repl	10,648	33,117	39,463	15,000		5,000		(10,000)	
4410	Software - Additional	7,370	0	2,650	0		0		0	
4450	Software - Replacement	12,854	9,992	3,570	5,000		2,500		(2,500)	
4510	General Equipment - Add'l	10,117	4,409	456	600		2,500		1,900	
4550	General Equipment - Repl.	4,201	61,452	40,366	3,600		5,000		1,400	
4999	Other Material/Supplies	0	675	7,042	0		0		0	
5101	Equipment - Additional	8,018	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,454,291	5,712,101	6,145,849	6,927,581	73.10	7,905,512	82.90	977,931	9.80
School Enrollment (K-5)		621	592	595	585		573			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	112,148	123,974	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	103,149	106,896	198,808	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,614,529	3,569,246	4,052,340	4,393,800	58.00	5,102,688	64.50	708,888	6.50
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	117,027	138,153	119,499	196,872	2.60	205,608	2.60	8,736	0.00
1140	Teacher Assistant	170,271	177,335	333,709	405,000	15.00	473,314	17.00	68,314	2.00
1142	Cafeteria Aide	17,130	15,941	17,517	17,048	0.80	18,248	0.80	1,200	0.00
1148	Specialist	16,459	41,398	45,916	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	179,645	162,390	191,698	181,800	4.00	189,060	4.00	7,260	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	154,681	155,943	171,515	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	892	24,133	32,871	15,500		16,000		500	
1201	Straight Time	1,008	15,526	38,985	16,500		15,000		(1,500)	
1300	Temporary Employee	35,266	84,566	97,390	16,000		16,000		0	
1500	Substitute Teacher	25,990	64,384	84,407	52,000		60,500		8,500	
1502	Substitute, Other	2,213	7,139	24,694	18,500		17,000		(1,500)	
1600	Instructional Supplement	8,245	93,960	81,624	11,000		8,000		(3,000)	
1602	Extra-Curr. Supplement	834	3,428	2,751	5,000		5,000		0	
1900	Other Salary / Wages	0	1,706	10,634	0		0		0	
2100	Social Security - FICA	325,398	366,187	422,130	459,853		522,531		62,678	
2210	Retirement - VRS	631,881	654,453	768,893	1,025,714		1,158,795		133,081	
2211	Retiree Health Care Credit	47,844	49,363	58,450	0		0		0	
2220	Retirement - PWCS	32,162	33,383	40,739	48,166		54,866		6,700	
2221	Defined Contribution Plan	29,792	28,214	41,475	0		0		0	
2300	Health Insurance - HMP	472,271	502,255	548,080	722,487		871,719		149,232	
2310	Short/Long Term Disability Premium	4,551	4,126	5,529	0		0		0	
2400	Life Insurance - GLI	54,608	56,376	66,869	78,518		78,762		243	
3100	Professional Services	51	17,187	889	2,000		5,000		3,000	
3105	Contractual Services	0	0	0	500		500		0	
3201	Telephone	497	945	983	2,000		1,600		(400)	
3401	Travel Reimbursement	2,470	124	471	3,500		3,000		(500)	
3402	Conference Expenses	1,016	4,097	9,397	4,000		4,000		0	
3450	Field Trips	100	12,495	8,098	2,500		5,500		3,000	
3504	Maint. Service Contract	1,371	9,859	13,122	1,000		5,000		4,000	
3700	In-Service Expenses	0	1,040	1,520	3,000		3,000		0	
3902	Printing Services	5,530	29,149	23,881	6,500		6,000		(500)	
3903	Postage	0	290	0	500		500		0	
3911	Rental Equipment	15,615	1,712	1,195	2,500		7,000		4,500	
3999	Other Contract Services	0	10,150	0	0		0		0	
4001	Office Supplies	2,044	2,303	3,244	2,000		2,000		0	
4002	Medical Supplies	255	171	778	2,000		2,500		500	
4003	Custodial Supplies	13,029	27,368	29,728	20,000		30,000		10,000	
4007	Wearing Apparel	2,757	1,537	189	4,500		4,500		0	
4008	Reference Materials	287	0	2,573	1,000		1,000		0	
4009	Extra Curricular Supplies	0	799	0	0		0		0	
4010	Instructional Supplies	83,396	106,120	208,659	37,997		93,217		55,220	
4011	Textbooks (Tangible)	2,335	593	0	0		0		0	
4012	Emp. Training Supplies	629	0	0	500		500		0	
4014	Food, Cafeteria	24	186	113	500		500		0	
4016	Library Books	0	7,899	1,494	3,500		3,500		0	
4017	Library Periodicals	0	324	0	0		0		0	
4018	Library Supplies	0	311	213	1,000		1,000		0	
4019	Food	2,717	10,305	5,601	6,000		6,000		0	
4025	Online Access Subscriptions	0	0	4,854	7,000		10,000		3,000	
4142	COVID-19 Related Materials	3,804	9,107	0	0		0		0	
4143	COVID-19 General Fund PPE	8,235	2,043	0	0		0		0	
4150	Lease Agreement	0	7,161	7,161	7,500		10,000		2,500	
4310	Tech. Supp/Equip - Add'l	933	20,154	43,894	5,000		18,000		13,000	
4350	Tech. Supp/Equip - Repl	0	185,194	16,966	5,000		15,000		10,000	
4450	Software - Replacement	906	13,647	3,938	5,500		16,500		11,000	
4510	General Equipment - Add'l	0	4,358	22,467	7,000		11,000		4,000	
4999	Other Material/Supplies	0	1,526	0	0		0		0	
5101	Equipment - Additional	0	15,524	0	0		0		0	
5501	Equipment - Replacement	0	45,939	2,297	5,000		5,000		0	
8002	General Reserve	0	0	0	0		4,000		4,000	
Totals		6,400,044	7,116,716	8,098,962	8,494,865	90.40	9,792,459	98.90	1,297,594	8.50
School Enrollment (K-5)		710	714	744	732		786			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	125,104	128,809	139,533	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	106,195	110,103	83,781	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,264,284	2,357,125	2,445,761	2,462,940	32.50	2,769,828	35.00	306,888	2.50
1121	Librarian	81,217	83,808	82,110	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	69,104	60,728	122,768	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	74,146	57,841	114,833	162,000	6.00	222,736	8.00	60,736	2.00
1142	Cafeteria Aide	13,676	13,003	14,838	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	19,964	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	154,951	156,219	171,866	174,840	4.00	181,812	4.00	6,972	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	95,201	93,982	104,261	116,880	3.00	121,320	3.00	4,440	0.00
1200	Overtime	1,093	1,714	396	2,000		1,500		(500)	
1201	Straight Time	1,015	2,274	4,055	3,200		4,500		1,300	
1300	Temporary Employee	18,809	98,126	66,908	40,500		0		(40,500)	
1500	Substitute Teacher	20,082	75,968	55,496	71,200		81,200		10,000	
1502	Substitute, Other	1,908	1,687	1,172	2,000		8,000		6,000	
1600	Instructional Supplement	1,290	31,967	30,501	3,000		0		(3,000)	
1602	Extra-Curr. Supplement	2,502	1,714	3,668	0		5,385		5,385	
1900	Other Salary / Wages	0	62	110	0		0		0	
2100	Social Security - FICA	215,493	246,715	257,217	276,298		305,427		29,129	
2210	Retirement - VRS	456,390	474,811	507,295	606,710		670,971		64,261	
2211	Retiree Health Care Credit	34,152	35,662	38,407	0		0		0	
2220	Retirement - PWCS	24,468	27,560	30,773	28,571		31,868		3,297	
2221	Defined Contribution Plan	15,368	17,622	24,782	0		0		0	
2300	Health Insurance - HMP	296,443	277,971	304,457	428,563		506,319		77,756	
2310	Short/Long Term Disability Premium	1,990	1,946	2,897	0		0		0	
2400	Life Insurance - GLI	38,779	40,429	43,749	46,575		45,747		(828)	
2830	Admin. Assoc. Fees	602	626	670	670		690		20	
3100	Professional Services	0	3,975	0	0		0		0	
3201	Telephone	0	0	0	0		2,000		2,000	
3401	Travel Reimbursement	214	1,436	1,882	1,000		3,000		2,000	
3402	Conference Expenses	0	2,550	0	5,000		2,500		(2,500)	
3450	Field Trips	0	5,658	5,466	0		10,000		10,000	
3501	Repair/Maint. - Building	3,381	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	2,578	0	0		0		0	
3504	Maint. Service Contract	0	4,054	6,245	3,300		3,300		0	
3700	In-Service Expenses	0	0	0	5,000		5,000		0	
3902	Printing Services	110	194	349	1,000		2,000		1,000	
3903	Postage	798	25	111	300		500		200	
3904	Freight/Shipping	286	1,852	637	0		0		0	
3911	Rental Equipment	12,236	8,849	9,210	9,300		8,300		(1,000)	
3918	Permits & Fees	0	113	237	0		0		0	
3999	Other Contract Services	13,324	6,358	1,490	2,000		1,000		(1,000)	
4001	Office Supplies	894	132	122	1,000		3,000		2,000	
4002	Medical Supplies	1,431	513	548	500		1,000		500	
4003	Custodial Supplies	8,763	10,862	14,209	15,000		25,000		10,000	
4004	Repair/Maint. Supplies	0	0	403	0		0		0	
4007	Wearing Apparel	396	0	255	300		300		0	
4009	Extra Curricular Supplies	0	36	386	2,889		0		(2,889)	
4010	Instructional Supplies	45,328	58,366	52,849	34,531		26,950		(7,581)	
4011	Textbooks (Tangible)	14,824	9,690	2,725	0		5,000		5,000	
4012	Emp. Training Supplies	0	0	45	0		0		0	
4014	Food, Cafeteria	0	0	93	0		0		0	
4016	Library Books	0	5,220	1,018	5,000		5,000		0	
4018	Library Supplies	133	0	60	500		500		0	
4019	Food	0	0	1,045	1,000		1,000		0	
4020	Printing Supplies	4,409	4,551	8,851	9,000		15,000		6,000	
4025	Online Access Subscriptions	14,645	9,888	9,461	0		0		0	
4142	COVID-19 Related Materials	758	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,271	1,862	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	19,545	39,009	74,740	0		0		0	
4350	Tech. Supp/Equip - Repl	1,730	15,737	8,892	0		0		0	
4410	Software - Additional	5,483	884	0	8,000		10,000		2,000	
4450	Software - Replacement	1,089	1,115	138	575		575		0	
4510	General Equipment - Add'l	2,467	4,099	130	2,000		25,000		23,000	
4550	General Equipment - Repl.	0	0	2,203	0		0		0	
4999	Other Material/Supplies	0	486	0	0		0		0	
5501	Equipment - Replacement	0	0	16,638	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,286,278	4,606,065	4,897,707	5,111,316	53.16	5,714,454	57.66	603,138	4.50
School Enrollment (K-5)		443	431	428	447		453			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	155,238	166,610	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	186,494	192,949	207,082	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	3,026,361	3,032,462	3,441,577	3,788,040	50.00	3,876,948	49.00	88,908	(1.00)
1121	Librarian	86,065	88,913	95,188	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	92,904	116,320	126,396	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	55,044	74,457	167,265	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	12,970	16,999	9,023	10,016	0.47	21,441	0.94	11,426	0.47
1148	Specialist	8,457	0	34,499	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	137,321	154,552	175,284	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	153,606	153,048	175,390	150,840	4.00	163,080	4.00	12,240	0.00
1200	Overtime	146	4,002	5,518	3,000		3,000		0	
1201	Straight Time	2,869	15,210	19,282	2,000		8,500		6,500	
1300	Temporary Employee	24,999	44,229	19,297	5,000		5,000		0	
1500	Substitute Teacher	27,832	84,317	115,941	70,000		105,000		35,000	
1502	Substitute, Other	1,876	3,020	4,876	3,000		5,000		2,000	
1600	Instructional Supplement	0	19,413	20,682	0		0		0	
1602	Extra-Curr. Supplement	0	857	0	0		0		0	
1900	Other Salary / Wages	0	1,548	2,541	0		0		0	
2100	Social Security - FICA	285,375	313,866	355,355	383,177		408,382		25,205	
2210	Retirement - VRS	567,723	592,057	699,005	859,689		898,229		38,540	
2211	Retiree Health Care Credit	43,328	45,616	53,673	0		0		0	
2220	Retirement - PWCS	30,273	33,617	37,775	40,408		42,665		2,257	
2221	Defined Contribution Plan	31,159	38,445	45,853	0		0		0	
2300	Health Insurance - HMP	397,878	435,575	435,032	606,122		677,864		71,742	
2310	Short/Long Term Disability Premium	4,579	4,719	5,884	0		0		0	
2400	Life Insurance - GLI	49,333	51,937	61,482	65,872		61,247		(4,626)	
2830	Admin. Assoc. Fees	0	0	0	670		690		20	
3100	Professional Services	5	16,262	284	1,000		3,000		2,000	
3201	Telephone	2,224	2,534	1,587	2,000		2,500		500	
3401	Travel Reimbursement	0	0	78	3,066		3,143		77	
3402	Conference Expenses	843	5,887	7,030	4,000		8,000		4,000	
3450	Field Trips	0	287	2,144	3,500		3,500		0	
3502	Repair/Maint. - Equipment	0	237	0	2,000		2,500		500	
3504	Maint. Service Contract	0	4,380	3,620	1,000		1,500		500	
3902	Printing Services	0	0	0	2,500		3,500		1,000	
3904	Freight/Shipping	0	1,298	1,946	1,500		2,000		500	
3911	Rental Equipment	0	1,545	1,062	1,500		1,500		0	
3913	Tuition - Other Divisions	0	0	0	500		500		0	
4001	Office Supplies	1,494	964	629	1,500		4,000		2,500	
4002	Medical Supplies	1,408	104	1,767	2,000		3,000		1,000	
4003	Custodial Supplies	5,863	11,196	18,737	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	6,682	112	0	2,000		2,000		0	
4007	Wearing Apparel	81	0	200	400		400		0	
4010	Instructional Supplies	33,884	103,202	135,175	40,394		114,535		74,141	
4011	Textbooks (Tangible)	6,310	0	3,240	0		20,000		20,000	
4012	Emp. Training Supplies	550	0	0	0		0		0	
4013	Testing Materials	0	0	0	1,000		2,000		1,000	
4014	Food, Cafeteria	140	47	24	500		500		0	
4016	Library Books	300	4,666	4,079	5,000		10,000		5,000	
4017	Library Periodicals	1,339	150	0	2,000		2,500		500	
4018	Library Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	0	4	2,000		2,000		0	
4025	Online Access Subscriptions	0	876	5,355	3,000		5,000		2,000	
4142	COVID-19 Related Materials	259	1,271	0	0		0		0	
4143	COVID-19 General Fund PPE	13,209	2,546	0	0		0		0	
4150	Lease Agreement	0	10,044	11,043	14,460		15,181		721	
4310	Tech. Supp/Equip - Add'l	48,415	118,787	15,035	2,000		25,000		23,000	
4450	Software - Replacement	578	578	63	0		0		0	
4510	General Equipment - Add'l.	16,230	311	159,988	2,000		8,000		6,000	
4999	Other Material/Supplies	0	1,321	4,995	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
Totals		5,515,480	5,961,971	6,858,593	7,079,604	74.47	7,692,159	76.94	612,555	2.47
School Enrollment (K-5)		555	529	550	579		539			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	112,148	127,693	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	112,566	116,808	125,366	124,128	1.20	115,500	1.10	(8,628)	(0.10)
1120	Teacher, Classroom	3,029,660	2,949,270	3,278,095	3,182,280	42.00	3,323,388	42.00	141,108	0.00
1121	Librarian	98,721	101,562	109,044	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,193	128,292	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	225,420	210,130	296,222	324,000	12.00	361,946	13.00	37,946	1.00
1142	Cafeteria Aide	8,832	8,282	12,822	17,048	0.80	27,372	1.20	10,324	0.40
1148	Specialist	0	0	8,143	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	187,504	143,545	160,980	174,840	4.00	181,812	4.00	6,972	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	112,967	102,304	143,540	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	2,460	5,068	4,848	4,000		4,500		500	
1201	Straight Time	722	5,270	6,101	4,000		4,500		500	
1300	Temporary Employee	30,995	140,721	79,810	20,000		30,500		10,500	
1500	Substitute Teacher	7,999	68,618	68,662	62,500		107,000		44,500	
1502	Substitute, Other	1,871	2,727	3,260	2,000		5,000		3,000	
1600	Instructional Supplement	0	20,879	16,801	0		0		0	
1602	Extra-Curr. Supplement	1,985	3,428	3,668	2,000		0		(2,000)	
1900	Other Salary / Wages	0	2,199	3,139	0		0		0	
2100	Social Security - FICA	285,714	306,238	335,544	346,547		367,260		20,713	
2210	Retirement - VRS	610,015	608,289	678,743	770,263		797,892		27,629	
2211	Retiree Health Care Credit	45,760	45,705	50,770	0		0		0	
2220	Retirement - PWCS	27,440	26,734	32,047	36,320		37,992		1,672	
2221	Defined Contribution Plan	21,793	22,652	24,439	0		0		0	
2300	Health Insurance - HMP	442,332	440,140	434,060	544,799		603,620		58,821	
2310	Short/Long Term Disability Premium	2,927	3,018	3,855	0		0		0	
2400	Life Insurance - GLI	51,855	51,718	57,787	59,208		54,538		(4,669)	
2830	Admin. Assoc. Fees	425	470	470	0		0		0	
2840	Conference Expense Admin	0	2,208	2,486	2,000		0		(2,000)	
3100	Professional Services	449	11,747	1,897	0		0		0	
3201	Telephone	1,137	2,795	1,030	1,000		2,000		1,000	
3401	Travel Reimbursement	0	1,530	661	1,500		2,000		500	
3402	Conference Expenses	4,068	7,920	2,310	1,000		5,000		4,000	
3450	Field Trips	0	3,819	1,260	1,000		2,000		1,000	
3504	Maint. Service Contract	0	1,360	0	0		0		0	
3902	Printing Services	920	3,850	3,708	2,500		5,500		3,000	
3903	Postage	57	63	190	550		500		(50)	
3904	Freight/Shipping	513	223	745	3,000		2,000		(1,000)	
3911	Rental Equipment	21,696	22,577	20,910	25,000		30,000		5,000	
3918	Permits & Fees	32	0	0	0		100		100	
3999	Other Contract Services	574	472	907	2,500		6,500		4,000	
4001	Office Supplies	1,835	7,318	848	500		2,000		1,500	
4002	Medical Supplies	98	581	1,133	750		2,500		1,750	
4003	Custodial Supplies	10,024	12,254	29,348	24,000		25,000		1,000	
4004	Repair/Maint. Supplies	0	0	1,178	0		0		0	
4007	Wearing Apparel	1,867	5,065	2,497	1,900		3,900		2,000	
4010	Instructional Supplies	12,836	111,070	40,708	67,368		92,075		24,707	
4011	Textbooks (Tangible)	6,407	227	2,682	15,000		15,000		0	
4012	Emp. Training Supplies	569	0	411	0		0		0	
4013	Testing Materials	0	0	0	250		500		250	
4014	Food, Cafeteria	0	0	2,354	0		0		0	
4016	Library Books	2,459	14,844	23,483	2,500		5,000		2,500	
4018	Library Supplies	136	644	259	1,500		2,500		1,000	
4019	Food	1,875	3,424	862	900		7,500		6,600	
4020	Printing Supplies	198	0	13,183	10,000		5,000		(5,000)	
4025	Online Access Subscriptions	0	14,284	16,905	5,000		20,000		15,000	
4142	COVID-19 Related Materials	1,184	0	0	0		0		0	
4143	COVID-19 General Fund PPE	15,452	6,978	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	23,162	462	884	500		3,000		2,500	
4350	Tech. Supp/Equip - Repl	926	95,800	5,146	500		3,000		2,500	
4410	Software - Additional	5,549	2,317	0	4,450		5,500		1,050	
4450	Software - Replacement	4,068	3,575	375	5,650		7,500		1,850	
4510	General Equipment - Add'l.	4,042	15,206	3,970	650		5,500		4,850	
4550	General Equipment - Repl.	0	69,736	1,086	0		7,500		7,500	
4999	Other Material/Supplies	0	36	0	0		0		0	
5101	Equipment - Additional	0	15,524	0	30,000		0		(30,000)	
	Totals	5,662,210	6,055,526	6,380,120	6,498,630	70.00	6,930,647	71.30	432,017	1.30
	School Enrollment (K-5)	589	601	619	603		599			

Financial Section

School: WEST GATE ELEMENTARY SCHOOL
School #: 354
Address: 8031 Urbanna Rd.
 Manassas, VA 20109
Principal: Jasmine Carpenter
Main Office: 703-368-4404
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,625	123,713	139,552	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	92,210	188,314	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,320,634	3,279,326	3,711,675	3,788,040	50.00	3,948,120	49.90	160,080	(0.10)
1121	Librarian	59,103	59,651	64,818	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	115,330	109,758	87,162	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	213,119	210,761	194,825	189,000	7.00	306,262	11.00	117,262	4.00
1142	Cafeteria Aide	9,881	9,549	10,591	8,524	0.40	9,124	0.40	600	0.00
1148	Specialist	47,015	47,623	71,710	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	167,015	171,557	168,094	181,800	4.00	189,060	4.00	7,260	0.00
1180	Natl Board Certified Teacher Incentive Bonus	15,000	15,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	99,395	97,332	105,538	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	996	1,245	3,037	4,000		2,000		(2,000)	
1201	Straight Time	7,948	8,820	9,606	6,000		3,000		(3,000)	
1300	Temporary Employee	908	26,549	52,888	5,000		0		(5,000)	
1500	Substitute Teacher	12,794	35,310	61,720	29,500		28,000		(1,500)	
1502	Substitute, Other	3,645	2,802	2,333	6,000		2,000		(4,000)	
1600	Instructional Supplement	21,264	80,233	41,135	5,000		0		(5,000)	
1602	Extra-Curr. Supplement	0	1,628	2,751	4,148		5,385		1,237	
1900	Other Salary / Wages	0	1,391	4,331	0		0		0	
2100	Social Security - FICA	307,928	328,702	354,015	383,506		405,979		22,473	
2210	Retirement - VRS	635,650	633,034	688,508	867,923		913,927		46,004	
2211	Retiree Health Care Credit	48,635	48,642	53,371	0		0		0	
2220	Retirement - PWCS	21,377	22,841	22,870	40,648		43,216		2,568	
2221	Defined Contribution Plan	37,044	38,281	49,167	0		0		0	
2300	Health Insurance - HMP	482,489	459,763	426,560	609,718		686,618		76,901	
2310	Short/Long Term Disability Premium	6,088	5,716	6,477	0		0		0	
2400	Life Insurance - GLI	54,897	55,022	60,332	66,263		62,038		(4,225)	
2830	Admin. Assoc. Fees	810	810	1,370	1,000		690		(310)	
3100	Professional Services	0	14,571	1,023	0		0		0	
3201	Telephone	972	1,450	1,694	2,000		2,000		0	
3401	Travel Reimbursement	45	2,749	1,514	2,500		2,643		143	
3402	Conference Expenses	2,103	2,370	5,203	2,500		2,000		(500)	
3450	Field Trips	0	1,157	17,510	8,000		5,000		(3,000)	
3501	Repair/Maint. - Building	0	0	0	0		1,000		1,000	
3504	Maint. Service Contract	3,184	4,462	4,394	9,000		10,000		1,000	
3700	In-Service Expenses	279	1,975	0	0		0		0	
3902	Printing Services	6,876	8,819	16,016	15,000		10,000		(5,000)	
3904	Freight/Shipping	605	1,876	1,047	1,000		1,000		0	
3911	Rental Equipment	8,715	15,277	14,367	20,000		15,000		(5,000)	
4002	Medical Supplies	1,109	518	1,275	1,500		1,000		(500)	
4003	Custodial Supplies	12,408	23,127	25,467	25,000		25,000		0	
4007	Wearing Apparel	448	0	336	300		300		0	
4010	Instructional Supplies	108,964	123,996	95,481	28,605		98,135		69,530	
4011	Textbooks (Tangible)	4,163	2,520	401	0		0		0	
4012	Emp. Training Supplies	0	166	952	250		0		(250)	
4013	Testing Materials	2,160	0	0	0		0		0	
4014	Food, Cafeteria	11	102	22	0		0		0	
4016	Library Books	11,660	16,847	11,586	0		0		0	
4018	Library Supplies	996	1,747	1,735	1,000		5,000		4,000	
4019	Food	2,583	2,609	2,621	1,000		500		(500)	
4025	Online Access Subscriptions	0	10,819	5,520	3,000		3,000		0	
4142	COVID-19 Related Materials	467	1,658	0	0		0		0	
4143	COVIDI-19 General Fund PPE	13,347	7,201	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,921	124,133	10,785	5,000		3,000		(2,000)	
4350	Tech. Supp/Equip - Repl	0	0	2,495	5,000		3,000		(2,000)	
4410	Software - Additional	0	7,143	0	0		0		0	
4450	Software - Replacement	5,047	1,265	50	5,000		150		(4,850)	
4510	General Equipment - Add'l.	0	4,296	97,748	2,500		3,000		500	
4550	General Equipment - Repl.	505	0	0	0		0		0	
4999	Other Material/Supplies	0	0	5,754	0		0		0	
5101	Equipment - Additional	2,397	18,737	357	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		6,100,752	6,368,860	6,915,600	7,120,375	72.40	7,615,119	76.30	494,744	3.90
School Enrollment (K-5)		545	554	546	493		491			

Financial Section

School: WESTRIDGE ELEMENTARY SCHOOL
School #: 374
Address: 12400 Knightsbridge Dr.
 Woodbridge, VA 22192
Principal: Vacant
Main Office: 703-590-3711
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	91,825	80,663	96,083	103,440	1.00	105,000	1.00	1,560	0.00
1120	Teacher, Classroom	2,870,783	2,934,663	3,321,460	3,295,860	43.50	3,600,168	45.50	304,308	2.00
1121	Librarian	76,457	78,737	86,625	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	111,171	137,490	138,661	151,440	2.00	158,160	2.00	6,720	0.00
1140	Teacher Assistant	132,006	147,711	206,455	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	18,135	17,566	19,026	14,065	0.66	15,055	0.66	990	0.00
1148	Specialist	0	0	27,367	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	156,439	157,788	166,791	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	101,850	98,623	96,932	130,320	3.00	134,280	3.00	3,960	0.00
1200	Overtime	1,603	6,037	744	2,000		1,600		(400)	
1201	Straight Time	1,652	8,377	10,600	8,800		12,300		3,500	
1300	Temporary Employee	14,102	82,577	39,594	0		22,146		22,146	
1500	Substitute Teacher	22,686	71,507	77,709	40,038		56,893		16,855	
1502	Substitute, Other	1,495	7,317	8,382	6,500		6,500		0	
1600	Instructional Supplement	13,356	36,269	20,612	17,000		22,000		5,000	
1602	Extra-Curr. Supplement	0	3,428	2,050	0		5,000		5,000	
1900	Other Salary / Wages	0	686	2,199	0		0		0	
2100	Social Security - FICA	269,342	299,320	320,357	343,603		378,306		34,703	
2210	Retirement - VRS	558,975	572,341	633,214	770,561		833,135		62,574	
2211	Retiree Health Care Credit	42,000	43,024	47,849	0		0		0	
2220	Retirement - PWCS	26,789	30,306	31,148	36,194		39,486		3,292	
2221	Defined Contribution Plan	20,877	21,533	29,049	0		0		0	
2300	Health Insurance - HMP	369,664	358,089	341,743	542,906		627,362		84,456	
2310	Short/Long Term Disability Premium	3,241	2,704	3,698	0		0		0	
2400	Life Insurance - GLI	47,575	48,697	54,349	59,002		56,684		(2,318)	
2830	Admin. Assoc. Fees	0	0	900	575		690		115	
3201	Telephone	2,282	2,201	2,017	2,300		2,300		0	
3401	Travel Reimbursement	272	0	0	500		2,643		2,143	
3402	Conference Expenses	0	1,576	1,498	2,000		2,000		0	
3450	Field Trips	0	5,914	6,793	30,000		30,000		0	
3504	Maint. Service Contract	150	0	0	1,000		750		(250)	
3700	In-Service Expenses	0	4,295	777	2,000		1,000		(1,000)	
3902	Printing Services	159	4,400	2,137	1,500		1,000		(500)	
3903	Postage	389	1,853	497	1,000		500		(500)	
3904	Freight/Shipping	0	411	324	1,000		1,000		0	
3911	Rental Equipment	11,726	12,817	12,817	14,000		10,000		(4,000)	
3918	Permits & Fees	0	10	0	0		100		100	
3999	Other Contract Services	472	718	368	5,000		5,000		0	
4001	Office Supplies	1,815	2,503	1,338	1,400		2,900		1,500	
4002	Medical Supplies	1,335	622	689	1,000		1,000		0	
4003	Custodial Supplies	7,314	19,454	18,327	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	60	0	500		500		0	
4007	Wearing Apparel	96	100	420	300		300		0	
4008	Reference Materials	274	0	2,610	2,000		1,000		(1,000)	
4010	Instructional Supplies	68,110	104,726	96,846	38,133		90,442		52,309	
4011	Textbooks (Tangible)	1,386	25,284	6,060	16,462		15,000		(1,462)	
4012	Emp. Training Supplies	130	0	0	600		500		(100)	
4014	Food, Cafeteria	7	31	167	1,000		250		(750)	
4016	Library Books	8,013	16,319	10,383	5,000		5,000		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	610	1,202	8,394	1,000		500		(500)	
4019	Food	358	1,191	990	2,000		2,000		0	
4025	Subscriptions-Online Access & Electronic Textbooks	16	28,992	32,213	15,200		15,000		(200)	
4142	COVID-19 Related Materials	642	0	0	0		0		0	
4143	COVID-19 General Fund PPE	8,231	3,440	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	53,519	9,815	27,821	8,000		10,000		2,000	
4450	Software - Replacement	1,089	1,115	100	1,600		1,500		(100)	
4510	General Equipment - Add'l.	7,588	30,460	72,808	31,150		10,000		(21,150)	
5501	Equipment - Replacement	0	94,587	3,183	0		15,000		15,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		5,249,514	5,745,768	6,228,643	6,450,519	67.16	7,133,536	71.16	683,017	4.00
School Enrollment (K-5)		660	686	677	643		641			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	140,606	146,325	157,046	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	89,200	77,224	82,882	103,440	1.00	210,000	2.00	106,560	1.00
1115	Teacher on Special Assignment	54,037	0	33,638	77,760	1.00	0	0.00	(77,760)	(1.00)
1120	Teacher, Classroom	3,278,202	3,158,484	3,504,218	4,015,200	53.00	4,232,808	53.50	217,608	0.50
1121	Librarian	70,279	79,000	94,467	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	116,173	117,694	131,275	166,584	2.20	158,160	2.00	(8,424)	(0.20)
1140	Teacher Assistant	218,563	229,869	342,289	405,000	15.00	445,472	16.00	40,472	1.00
1142	Cafeteria Aide	9,409	13,831	17,717	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	0	0	40,126	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	204,306	203,157	230,958	207,120	5.00	215,172	5.00	8,052	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	144,367	141,857	155,524	157,560	4.00	163,080	4.00	5,520	0.00
1200	Overtime	1,593	1,082	1,136	1,000		1,500		500	
1201	Straight Time	2,546	8,409	11,370	9,000		6,000		(3,000)	
1300	Temporary Employee	31,391	45,586	96,828	500		0		(500)	
1500	Substitute Teacher	20,038	46,012	75,581	59,000		42,000		(17,000)	
1502	Substitute, Other	3,434	4,721	6,335	10,000		7,500		(2,500)	
1600	Instructional Supplement	10,624	33,917	32,442	0		0		0	
1602	Extra-Curr. Supplement	2,502	1,284	3,668	3,852		5,000		1,148	
1900	Other Salary / Wages	0	5,019	7,479	0		0		0	
2100	Social Security - FICA	307,622	304,790	358,369	423,832		445,701		21,869	
2210	Retirement - VRS	626,504	572,035	671,914	951,846		995,714		43,868	
2211	Retiree Health Care Credit	47,554	43,301	50,853	0		0		0	
2220	Retirement - PWCS	33,335	31,511	34,189	44,692		47,205		2,513	
2221	Defined Contribution Plan	30,868	26,965	33,347	0		0		0	
2300	Health Insurance - HMP	437,454	375,786	371,076	670,369		749,997		79,628	
2310	Short/Long Term Disability Premium	4,993	4,171	5,296	0		0		0	
2400	Life Insurance - GLI	54,124	49,490	58,132	72,854		67,764		(5,090)	
2830	Admin. Assoc. Fees	1,049	461	1,410	1,000		1,000		0	
3100	Professional Services	0	7,900	0	0		0		0	
3201	Telephone	1,470	883	782	1,800		2,500		700	
3401	Travel Reimbursement	0	1,714	1,502	2,000		1,000		(1,000)	
3402	Conference Expenses	5,012	12,833	4,242	2,500		3,500		1,000	
3450	Field Trips	0	1,103	2,394	0		2,000		2,000	
3504	Maint. Service Contract	0	7,445	465	2,000		2,000		0	
3700	In-Service Expenses	1,878	1,875	0	0		0		0	
3902	Printing Services	351	3,810	817	1,500		3,000		1,500	
3903	Postage	676	16	142	1,200		1,200		0	
3911	Rental Equipment	0	0	799	0		0		0	
3999	Other Contract Services	146	0	3,386	500		2,000		1,500	
4001	Office Supplies	4,000	11,823	15,425	4,000		1,000		(3,000)	
4002	Medical Supplies	0	1,822	1,949	4,000		3,000		(1,000)	
4003	Custodial Supplies	14,866	19,522	26,524	20,000		20,000		0	
4004	Repair/Maint. Supplies	8,202	0	223	8,000		5,000		(3,000)	
4007	Wearing Apparel	274	520	400	400		500		100	
4010	Instructional Supplies	51,158	84,494	116,634	83,895		100,835		16,940	
4011	Textbooks (Tangible)	5,581	15,212	11,168	48,500		17,500		(31,000)	
4012	Emp. Training Supplies	248	0	0	0		0		0	
4014	Food, Cafeteria	48	171	203	0		0		0	
4016	Library Books	405	426	6,689	0		1,000		1,000	
4018	Library Supplies	89	144	1,449	500		500		0	
4019	Food	3,833	3,740	9,710	3,000		3,000		0	
4025	Online Access Subscriptions	0	21,544	31,040	0		0		0	
4142	COVID-19 Related Materials	3,350	0	0	0		0		0	
4143	COVID-19 General Fund PPE	12,407	3,327	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	32,987	32,601	38,575	10,000		8,000		(2,000)	
4350	Tech. Supp/Equip - Repl	7,861	39,360	7,452	19,709		1,000		(18,709)	
4410	Software - Additional	800	0	0	0		0		0	
4450	Software - Replacement	1,089	1,115	150	2,500		2,500		0	
4550	General Equipment - Repl.	7,068	11,588	0	0		0		0	
4999	Other Material/Supplies	0	0	4,873	0		0		0	
5101	Equipment - Additional	0	0	8,944	0		0		0	
5502	Tech. Equip. Repl.	0	0	35,944	0		0		0	
	Totals	6,109,570	6,009,472	6,943,946	7,920,875	86.14	8,314,561	87.44	393,686	1.30
	School Enrollment (K-5)	668	655	664	660		631			

Financial Section

School: WILSON ELEMENTARY SCHOOL
School #: 306
Address: 5710 Liberty Hill Court
 Woodbridge, VA 22193
Principal: Deanna Libby
Main Office: 703-897-8408
Grades: K - 5
Specialty:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	108,137	117,199	116,413	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	150,427	168,772	156,509	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	0	0	0.00	160,188	2.00	160,188	2.00
1120	Teacher, Classroom	3,708,434	3,711,684	4,147,162	4,620,960	61.00	5,063,148	64.00	442,188	3.00
1121	Librarian	78,774	70,187	87,111	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	158,466	173,594	205,260	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	262,606	253,371	376,212	378,000	14.00	501,156	18.00	123,156	4.00
1142	Cafeteria Aide	11,545	8,732	20,585	30,047	1.41	32,162	1.41	2,115	0.00
1148	Specialist	0	0	71,862	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	169,732	153,897	154,176	174,840	4.00	181,812	4.00	6,972	0.00
1190	Custodian	157,154	152,273	183,513	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	1,643	12,596	9,351	5,300		5,300		0	
1201	Straight Time	3,582	15,552	24,292	16,000		16,000		0	
1300	Temporary Employee	27,275	57,422	49,720	0		0		0	
1500	Substitute Teacher	23,511	69,371	84,644	73,800		83,800		10,000	
1502	Substitute, Other	1,042	5,741	38,818	18,500		19,500		1,000	
1600	Instructional Supplement	22,178	23,078	25,944	2,000		2,000		0	
1602	Extra-Curr. Supplement	0	2,571	2,742	4,148		5,385		1,237	
1900	Other Salary / Wages	0	913	2,869	0		0		0	
2100	Social Security - FICA	346,422	379,481	421,869	476,300		535,903		59,603	
2210	Retirement - VRS	702,192	709,388	791,606	1,065,113		1,188,873		123,761	
2211	Retiree Health Care Credit	54,024	54,697	61,412	0		0		0	
2220	Retirement - PWCS	22,353	26,877	32,365	49,948		56,234		6,286	
2221	Defined Contribution Plan	44,561	46,484	59,727	0		0		0	
2300	Health Insurance - HMP	454,174	471,256	436,307	749,214		893,450		144,236	
2310	Short/Long Term Disability Premium	6,862	5,880	7,487	0		0		0	
2400	Life Insurance - GLI	61,522	62,222	70,106	81,423		80,725		(698)	
2830	Admin. Assoc. Fees	1,445	0	2,915	1,800		690		(1,110)	
3100	Professional Services	672	1,195	1,045	0		0		0	
3201	Telephone	416	1,112	1,975	3,040		3,040		0	
3401	Travel Reimbursement	3,345	3,018	2,760	3,000		3,000		0	
3402	Conference Expenses	1,955	1,387	5,694	2,000		2,000		0	
3450	Field Trips	0	3,555	13,951	2,000		2,000		0	
3501	Repair/Maint. - Building	0	0	726	0		0		0	
3504	Maint. Service Contract	7,875	7,571	8,396	10,000		10,000		0	
3902	Printing Services	22,075	1,151	4,964	6,000		6,000		0	
3903	Postage	112	0	0	0		0		0	
3904	Freight/Shipping	0	115	3,026	1,000		1,000		0	
3999	Other Contract Services	673	3,226	633	1,000		1,000		0	
4001	Office Supplies	10,915	2,814	7,659	21,123		15,200		(5,923)	
4002	Medical Supplies	317	462	1,310	2,000		1,000		(1,000)	
4003	Custodial Supplies	7,115	19,135	25,846	33,594		32,000		(1,594)	
4004	Repair/Maint. Supplies	662	220	509	2,000		2,000		0	
4007	Wearing Apparel	389	1,779	9,976	5,400		4,400		(1,000)	
4008	Reference Materials	0	252	1,442	500		500		0	
4009	Extra Curricular Supplies	0	482	2,141	3,000		3,000		0	
4010	Instructional Supplies	57,750	99,456	187,003	138,199		95,516		(42,683)	
4011	Textbooks (Tangible)	1,579	0	0	0		0		0	
4012	Emp. Training Supplies	2,425	434	6,257	0		0		0	
4014	Food, Cafeteria	72	31	3,833	0		0		0	
4016	Library Books	0	16,382	2,648	2,500		2,500		0	
4018	Library Supplies	0	513	227	0		0		0	
4019	Food	608	266	1,127	1,500		1,500		0	
4020	Printing Supplies	0	8,797	11,356	16,500		16,500		0	
4025	Online Access Subscriptions	6,600	8,834	14,691	15,000		15,000		0	
4142	COVID-19 Related Materials	412	0	0	0		0		0	
4143	COVID-19 General Fund PPE	14,055	6,182	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	8,290	14,419	35,971	8,000		6,500		(1,500)	
4350	Tech. Supp/Equip - Repl	0	5,620	5,754	8,335		8,335		0	
4410	Software - Additional	0	0	12,991	0		0		0	
4450	Software - Replacement	945	1,115	138	500		500		0	
4510	General Equipment - Add'l	2,452	0	21,578	8,335		8,335		0	
4550	General Equipment - Repl	236	0	27,916	3,000		3,000		0	
4999	Other Material/Supplies	0	271	7,024	9,344		8,844		(500)	
5501	Equipment - Replacement	0	0	60,100	0		0		0	
Totals		6,730,005	6,963,032	8,131,644	8,956,813	93.41	10,013,809	102.41	1,056,996	9.00
School Enrollment (K-5)		846	834	887	893		846			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	149,072	155,238	166,610	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	100,583	110,103	118,169	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	76,457	78,737	0	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	3,708,705	3,633,154	4,145,601	3,765,324	49.70	3,861,132	48.80	95,808	(0.90)
1121	Librarian	78,899	81,369	89,724	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	135,421	190,408	166,277	181,728	2.40	189,792	2.40	8,064	0.00
1140	Teacher Assistant	218,451	198,692	225,225	270,000	10.00	278,420	10.00	8,420	0.00
1142	Cafeteria Aide	17,552	16,980	18,106	17,048	0.80	15,055	0.66	(1,993)	(0.14)
1148	Specialist	0	0	31,030	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	183,660	180,572	197,031	174,840	4.00	181,812	4.00	6,972	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	164,696	156,247	161,778	171,000	4.00	176,040	4.00	5,040	0.00
1200	Overtime	940	2,362	2,503	3,000		3,000		0	
1201	Straight Time	909	8,089	7,771	0		2,900		2,900	
1300	Temporary Employee	5,103	101,603	77,303	12,000		20,000		8,000	
1500	Substitute Teacher	33,269	92,906	113,954	99,500		100,000		500	
1502	Substitute, Other	1,238	4,080	3,420	2,000		1,500		(500)	
1600	Instructional Supplement	11,219	46,637	71,786	0		0		0	
1602	Extra-Curr. Supplement	0	3,428	3,668	3,596		5,385		1,789	
1900	Other Salary / Wages	0	506	688	0		0		0	
2100	Social Security - FICA	344,432	378,386	411,138	396,689		408,446		11,757	
2210	Retirement - VRS	735,251	747,365	834,302	881,067		896,973		15,907	
2211	Retiree Health Care Credit	53,800	54,970	61,571	0		0		0	
2220	Retirement - PWCS	54,248	56,599	60,893	41,497		42,673		1,175	
2221	Defined Contribution Plan	8,536	12,331	18,377	0		0		0	
2300	Health Insurance - HMP	653,942	596,002	622,256	622,458		677,986		55,528	
2310	Short/Long Term Disability Premium	1,114	1,601	2,699	0		0		0	
2400	Life Insurance - GLI	61,315	62,550	70,055	67,648		61,258		(6,390)	
2830	Admin. Assoc. Fees	676	663	1,370	670		690		20	
3100	Professional Services	1,072	20,213	4,352	0		5,000		5,000	
3201	Telephone	0	0	321	0		500		500	
3401	Travel Reimbursement	0	837	1,130	0		100		100	
3402	Conference Expenses	2,047	6,517	6,449	0		0		0	
3450	Field Trips	0	2,436	5,419	1,000		0		(1,000)	
3504	Maint. Service Contract	4,530	1,613	0	0		0		0	
3700	In-Service Expenses	0	3,500	4,000	0		0		0	
3902	Printing Services	865	3,184	1,740	2,000		5,000		3,000	
3903	Postage	464	0	315	1,000		500		(500)	
3904	Freight/Shipping	0	1,536	374	0		500		500	
3911	Rental Equipment	22,631	6,890	6,780	26,000		7,061		(18,939)	
3918	Permits & Fees	5,000	0	0	0		0		0	
3999	Other Contract Services	0	0	1,095	0		0		0	
4001	Office Supplies	3,545	981	1,238	8,000		8,000		0	
4002	Medical Supplies	167	1,454	584	1,000		2,000		1,000	
4003	Custodial Supplies	5,890	16,109	20,301	10,000		15,000		5,000	
4004	Repair/Maint. Supplies	0	2,147	0	0		0		0	
4007	Wearing Apparel	1,294	3,263	5,884	0		2,000		2,000	
4008	Reference Materials	0	0	135	0		0		0	
4010	Instructional Supplies	51,363	74,649	38,381	26,344		23,834		(2,510)	
4011	Textbooks (Tangible)	1,772	0	0	1,000		0		(1,000)	
4012	Emp. Training Supplies	170	5,100	2,712	0		0		0	
4014	Food, Cafeteria	0	214	2,801	0		0		0	
4016	Library Books	0	5,911	0	0		0		0	
4018	Library Supplies	44	603	290	0		0		0	
4019	Food	1,312	4,406	7,509	0		8,000		8,000	
4025	Online Access Subscriptions	2,850	23,967	17,690	0		5,000		5,000	
4142	COVID-19 Related Materials	1,231	1,100	0	0		0		0	
4143	COVID-19 General Fund PPE	16,186	1,209	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,820	172,654	4,734	2,000		5,000		3,000	
4350	Tech. Supp/Equip - Repl	56	7,861	499	4,000		3,000		(1,000)	
4450	Software - Replacement	18,400	2,414	187	0		0		0	
4510	General Equipment - Add'l	754	10,053	14,985	5,000		10,000		5,000	
4550	General Equipment - Repl.	611	6,431	0	0		5,000		5,000	
4999	Other Material/Supplies	0	0	3,235	0		0		0	
5150	Lease/Purchase Agree.	0	18,541	18,541	0		13,205		13,205	
Totals		6,958,561	7,382,368	7,859,988	7,282,839	76.90	7,545,881	75.86	263,042	(1.04)
School Enrollment (K-5)		858	822	828	799		733			

Financial Section

School: WOODBRIDGE AREA ELEMENTARY SCHOOL
School #: 305
Address:

Principal: Starr Granby
Main Office:
Grades:
Specialty:

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	143,160	1.00	148,800	1.00	5,640	0.00
1150	Administrative and Finance Support Staff	0	0	0	27,300	0.50	28,500	0.50	1,200	0.00
2100	Social Security - FICA	0	0	0	13,040		13,563		524	
2210	Retirement - VRS	0	0	0	30,393		31,293		900	
2220	Retirement - PWCS	0	0	0	1,401		1,457		56	
2300	Health Insurance - HMP	0	0	0	21,018		23,155		2,138	
2400	Life Insurance - GLI	0	0	0	2,284		2,092		(192)	
3911	Rental Equipment	0	0	0	20,000		20,000		0	
4001	Office Supplies	0	0	0	84,404		84,404		0	
4010	Instructional Supplies	0	0	0	50,000		54,734		4,734	
4510	General Equipment - Add'l.	0	0	0	95,000		95,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	0	0	0	493,000	1.50	508,000	1.50	15,000	0.00
	School Enrollment (K-5)	0	0	0	0		0			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	121,506	126,221	135,469	143,160	1.00	148,800	1.00	5,640	0.00
1112	Assistant Principal	137,467	159,723	217,134	206,880	2.00	210,000	2.00	3,120	0.00
1120	Teacher, Classroom	3,796,657	3,906,767	4,481,811	4,923,840	65.00	5,577,168	70.50	653,328	5.50
1121	Librarian	66,337	68,148	75,143	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	130,306	117,511	195,656	227,160	3.00	237,240	3.00	10,080	0.00
1140	Teacher Assistant	178,162	176,865	268,407	324,000	12.00	389,788	14.00	65,788	2.00
1142	Cafeteria Aide	18,249	17,230	19,108	20,031	0.94	21,441	0.94	1,410	0.00
1148	Specialist	36,712	36,925	64,172	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	147,521	157,713	190,174	214,080	5.00	222,420	5.00	8,340	0.00
1190	Custodian	141,609	141,313	158,644	164,280	4.00	176,040	4.00	11,760	0.00
1200	Overtime	2,363	4,147	2,042	3,500		3,500		0	
1201	Straight Time	3,223	9,775	9,552	7,500		8,200		700	
1300	Temporary Employee	7,458	56,745	63,045	10,600		16,000		5,400	
1500	Substitute Teacher	43,191	61,934	93,274	70,500		80,500		10,000	
1502	Substitute, Other	979	2,847	2,771	5,000		4,000		(1,000)	
1600	Instructional Supplement	10,723	84,238	60,590	5,500		5,000		(500)	
1602	Extra-Curr. Supplement	0	2,134	2,659	0		0		0	
1900	Other Salary / Wages	0	1,527	2,865	0		0		0	
2100	Social Security - FICA	349,959	390,585	439,753	496,264		556,102		59,839	
2210	Retirement - VRS	709,420	745,114	859,407	1,116,484		1,239,269		122,785	
2211	Retiree Health Care Credit	54,760	57,646	66,760	0		0		0	
2220	Retirement - PWCS	28,891	31,532	36,593	52,316		58,614		6,298	
2221	Defined Contribution Plan	46,869	50,977	61,517	0		0		0	
2300	Health Insurance - HMP	527,646	535,578	560,459	784,739		931,265		146,526	
2310	Short/Long Term Disability Premium	6,999	6,853	8,207	0		0		0	
2400	Life Insurance - GLI	62,124	65,397	75,540	85,284		84,142		(1,142)	
2830	Admin. Assoc. Fees	1,727	1,491	1,017	800		1,500		700	
3201	Telephone	1,719	1,545	636	1,500		1,500		0	
3401	Travel Reimbursement	0	0	85	1,000		500		(500)	
3402	Conference Expenses	0	2,278	2,318	3,000		3,000		0	
3450	Field Trips	0	11,398	5,096	3,000		5,000		2,000	
3502	Repair/Maint. - Equipment	8,500	0	0	0		0		0	
3504	Maint. Service Contract	5,182	0	0	0		0		0	
3902	Printing Services	10,233	3,484	881	1,500		1,600		100	
3903	Postage	410	339	61	500		400		(100)	
3904	Freight/Shipping	624	2,120	3,896	2,000		2,000		0	
3911	Rental Equipment	16,440	20,920	20,776	19,000		18,000		(1,000)	
3999	Other Contract Services	11,716	13,642	14,147	14,000		5,000		(9,000)	
4001	Office Supplies	2,482	2,469	4,513	3,000		3,000		0	
4002	Medical Supplies	1,029	2,363	2,000	2,000		2,000		0	
4003	Custodial Supplies	20,433	31,673	36,240	35,000		35,000		0	
4007	Wearing Apparel	3,076	1,908	4,418	3,400		3,500		100	
4008	Reference Materials	5,042	5,519	9,945	5,000		8,000		3,000	
4009	Extra Curricular Supplies	0	1,809	356	0		0		0	
4010	Instructional Supplies	115,599	116,369	229,574	107,617		126,816		19,199	
4011	Textbooks (Tangible)	14,445	34,991	16,070	2,000		5,000		3,000	
4012	Emp. Training Supplies	571	113	0	0		0		0	
4013	Testing Materials	65	0	0	0		0		0	
4014	Food, Cafeteria	4	55	154	0		0		0	
4016	Library Books	20,308	29,112	31,106	18,000		30,000		12,000	
4018	Library Supplies	227	1,400	1,533	1,200		1,200		0	
4019	Food	2,556	7,573	10,682	7,000		8,000		1,000	
4020	Printing Supplies	5,962	18,612	32,204	25,500		20,000		(5,500)	
4142	COVID-19 Related Materials	277	0	0	0		0		0	
4143	COVID-19 General Fund PPE	11,296	10,428	27	0		0		0	
4310	Tech. Supp/Equip - Add'l	84,012	52,827	15,388	12,000		15,000		3,000	
4350	Tech. Supp/Equip - Repl	26,314	8,019	11,998	12,000		12,000		0	
4410	Software - Additional	3,650	6,114	5,057	6,000		6,000		0	
4450	Software - Replacement	18,061	6,876	6,498	7,600		7,600		0	
4510	General Equipment - Add'l	4,686	8,520	65,406	8,000		21,000		13,000	
4550	General Equipment - Repl.	2,683	1,816	641	2,000		1,000		(1,000)	
4999	Other Material/Supplies	0	0	410	0		0		0	
5501	Equipment - Replacement	0	0	34,964	0		0		0	
Totals		7,028,463	7,421,230	8,718,852	9,325,806	95.94	10,482,318	103.44	1,156,512	7.50
School Enrollment (K-5)		710	751	764	769		786			

Financial Section

MIDDLE SCHOOLS SUMMARY

Object		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	2,359,546	2,382,411	2,429,037	2,509,200	17.00	2,819,280	17.00	310,080	0.00
1112	Assistant Principal	3,767,483	3,926,629	4,449,759	4,833,360	42.00	5,124,240	44.00	290,880	2.00
1115	Teacher, Admin. Assign.	894,216	1,418,467	2,453,785	2,559,960	33.00	3,643,776	45.00	1,083,816	12.00
1120	Teacher, Classroom	89,240,273	94,355,329	96,103,252	99,977,220	1,317.50	105,214,138	1,327.80	5,236,918	10.30
1121	Librarian	2,465,507	2,378,157	2,662,339	2,332,800	30.00	2,352,132	29.00	19,332	(1.00)
1122	Counselor	4,283,720	4,288,036	5,118,094	5,209,920	67.00	5,474,790	67.50	264,870	0.50
1123	Director of School Counseling	1,391,186	1,511,207	1,621,014	1,760,147	17.00	1,889,040	17.00	128,893	0.00
1140	Teacher Assistant	2,683,860	3,054,489	3,282,498	3,834,000	142.00	4,231,984	152.00	397,984	10.00
1142	Cafeteria Aide	8,894	6,622	0	0	0.00	0	0.00	0	0.00
1148	Specialist	1,014,355	1,106,787	1,798,633	2,528,070	51.00	2,672,808	51.00	144,738	0.00
1150	Administrative and Finance Support Staff	4,173,118	4,399,142	4,850,084	4,879,080	104.00	5,025,564	103.00	146,484	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	60,000	60,000	55,000	0	0.00	0	0.00	0	0.00
1190	Custodian	3,434,199	3,528,190	3,939,845	3,919,800	95.00	3,978,960	93.50	59,160	(1.50)
1200	Overtime	51,364	164,738	147,369	110,984		114,629		3,645	
1201	Straight Time	51,276	251,409	313,955	133,074		146,167		13,093	
1300	Temporary Employee	80,434	321,843	329,940	135,726		160,506		24,780	
1500	Substitute Teacher	543,952	1,545,741	1,616,198	1,293,399		1,521,530		228,131	
1502	Substitute, Other	7,541	17,530	27,687	31,599		21,620		(9,979)	
1600	Instructional Supplement	458,546	1,401,763	1,325,822	627,536		517,650		(109,886)	
1601	Coaching Supplement	0	550,965	594,185	655,394		672,394		17,000	
1602	Extra-Curr. Supplement	245,828	415,935	469,598	426,929		877,930		451,001	
1900	Other Salary / Wages	0	41,993	55,202	0		0		0	
2100	Social Security - FICA	8,369,161	9,571,357	9,823,272	10,549,773		11,202,184		652,411	
2210	Retirement - VRS	17,048,945	17,983,061	19,123,196	23,516,795		24,702,224		1,185,429	
2211	Retiree Health Care Credit	1,295,872	1,371,229	1,462,286	0		0		0	
2220	Retirement - PWCS	909,702	961,094	978,716	1,104,308		1,170,748		66,440	
2221	Retiree Health Care Credit	849,383	958,070	1,132,976	0		0		0	
2300	Health Insurance - HMP	12,516,342	12,778,920	12,720,644	16,564,565		18,579,742		2,015,178	
2310	Short/Long Term Disability Premium	123,788	124,319	151,522	0		0		0	
2400	Life Insurance - GLI	1,471,405	1,557,052	1,665,084	1,800,205		1,680,636		(119,569)	
2830	Admin. Assoc. Fees	20,884	7,289	12,936	21,047		23,437		2,390	
2850	Employee Recognition	712	455	1,889	10,850		5,500		(5,350)	
3100	Professional Services	116,684	138,470	137,088	90,604		85,490		(5,114)	
3102	Health Services	0	5,000	0	0		0		0	
3104	Engineering Services	0	4,700	309	0		0		0	
3106	Sports Officials	0	0	105,962	139,843		149,374		9,531	
3201	Telephone	39,075	27,907	29,710	45,679		49,339		3,660	
3206	Trash	390	0	1,274	0		0		0	
3401	Travel Reimbursement	13,792	44,247	41,815	56,612		67,950		11,338	
3402	Conference Expenses	47,598	121,617	152,256	100,049		112,535		12,486	
3450	Field Trips	9,985	290,171	322,486	244,376		196,519		(47,857)	
3501	Repair/Maint. - Building	8,327	22,579	33,274	40,000		139,161		99,161	
3502	Repair/Maint. - Equipment	81,521	49,529	27,964	32,839		87,870		55,031	
3504	Maint. Service Contract	37,709	75,743	46,671	69,750		89,450		19,700	
3700	In-Service Expenses	12,418	27,961	19,027	11,500		13,250		1,750	
3902	Printing Services	54,872	67,659	86,550	136,717		99,181		(37,536)	
3903	Postage	52,779	58,339	43,393	47,913		40,812		(7,101)	
3904	Freight/Shipping	5,511	13,176	8,796	2,000		2,000		0	
3905	Extra Curricular Expenses	450	4,533	1,151	0		0		0	
3908	Parent Activity	40	301	24	5,000		5,000		0	
3911	Rental Equipment	195,637	233,886	215,465	229,226		254,919		25,693	
3912	Rental Space	12,777	8,562	370	0		0		0	
3918	Permits & Fees	300	1,025	1,505	0		0		0	
3921	Tuition - PW	2,349	9,693	0	5,000		5,000		0	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	7,423	258,407	51,716	16,515		14,019		(2,496)	
4001	Office Supplies	232,355	155,021	217,756	154,782		218,021		63,239	
4002	Medical Supplies	15,952	30,581	27,666	32,869		31,245		(1,624)	
4003	Custodial Supplies	328,572	365,106	454,671	381,081		407,288		26,207	
4004	Repair/Maint. Supplies	19,627	50,546	63,433	52,141		25,998		(26,143)	
4007	Wearing Apparel	154,145	128,708	173,905	79,117		151,217		72,100	
4008	Reference Materials	29,414	24,658	22,088	31,437		26,500		(4,937)	
4009	Extra Curricular Supplies	31,234	65,765	24,753	30,284		24,682		(5,602)	
4010	Instructional Supplies	1,466,409	1,569,524	1,663,004	2,757,243		3,335,126		577,883	
4011	Textbooks (Tangible)	187,268	21,261	14,332	130,250		38,112		(92,138)	
4012	Emp. Training Supplies	7,393	17,941	52,112	18,154		20,454		2,300	
4013	Testing Materials	11,141	6,527	17,068	19,057		12,557		(6,500)	
4014	Food, Cafeteria	424	2,437	137,671	22,300		27,660		5,360	
4016	Library Books	114,623	132,489	97,799	99,918		68,510		(31,408)	
4017	Library Periodicals	5,313	2,974	3,324	12,750		7,500		(5,250)	
4018	Library Supplies	14,111	15,571	16,260	19,979		17,468		(2,511)	
4019	Food	85,064	143,458	161,157	159,974		155,946		(4,028)	
4020	Printing Supplies	45,890	83,371	86,978	82,136		106,137		24,001	
4025	Subscriptions-Online Access & Electronic Textbooks	145,614	283,119	232,137	144,516		156,116		11,600	
4142	COVID-19 Related Materials	39,332	20,677	0	0		0		0	
4143	COVID 19 General Fund PPE	306,468	84,928	0	0		0		0	
4150	Lease Agreement	19,342	27,533	29,251	120,584		55,822		(64,762)	
4310	Tech. Supp/Equip Add'l	797,570	825,069	461,777	299,125		395,900		96,775	
4350	Tech. Supp/Equip Repl	256,951	649,887	553,267	457,898		380,601		(77,297)	
4410	Software - Additional	183,183	82,586	145,264	96,090		82,750		(13,340)	
4450	Software - Replacement	186,872	135,935	165,977	173,838		130,690		(43,148)	
4510	General Equipment - Add'l	265,189	624,052	343,215	243,101		266,668		23,567	
4550	General Equipment - Repl.	316,742	69,739	131,746	74,086		158,607		84,521	
4999	Other Material/Supplies	22,215	33,016	102,153	5,337		12,337		7,000	
5101	Equipment - Additional	63,159	149,104	286,717	153,939		102,000		(51,939)	

MIDDLE SCHOOLS SUMMARY

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
5150	Lease/Purchase Agree.	31,232	25,465	24,285	25,500		28,000		2,500	
5501	Equipment - Replacement	111,576	259,732	34,004	27,000		20,000		(7,000)	
5502	Tech. Equip. Repl.	0	3,496	0	0		0		0	
8002	General Reserve	0	0	0	23,000		30,000		7,000	
Totals		166,015,930	179,994,666	187,788,581	198,526,849	1,915.50	211,729,391	1,946.80	13,202,542	31.30

Financial Section

School: BENTON MIDDLE SCHOOL
School #: 488
Address: 7411 Hoadly Rd.
 Manassas, VA 20112
Principal: Jerri Piacesi
Main Office: 703-791-0727
Grades: 6-8
Specialty:
Programs:



Object		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	136,199	141,685	135,728	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	211,572	219,341	228,314	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	101,512	105,112	102,198	77,760	1.00	162,216	2.00	84,456	1.00
1120	Teacher, Classroom	6,151,476	6,632,774	6,915,465	6,356,976	83.80	6,773,102	85.50	416,126	1.70
1121	Librarian	142,794	151,032	166,343	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	289,684	265,183	357,025	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	0	69,783	81,978	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	195,701	191,115	211,508	243,000	9.00	250,578	9.00	7,578	0.00
1148	Specialist	69,355	71,246	113,691	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	260,413	261,353	313,977	290,760	6.00	302,100	6.00	11,340	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	264,507	268,499	290,002	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	2,268	7,890	15,827	11,034		11,034		0	
1201	Straight Time	1,907	20,652	32,149	23,024		11,067		(11,957)	
1300	Temporary Employee	1,140	26,179	22,232	20,226		12,626		(7,600)	
1500	Substitute Teacher	39,249	125,450	140,587	127,087		140,633		13,546	
1502	Substitute, Other	0	817	538	645		645		0	
1600	Instructional Supplement	19,749	59,803	80,551	185,536		111,000		(74,536)	
1601	Coaching Supplement	0	37,104	35,669	29,607		0		(29,607)	
1602	Extra-Curr. Supplement	19,565	25,543	29,904	25,600		97,309		71,709	
1900	Other Salary / Wages	0	4,726	3,081	0		0		0	
2100	Social Security - FICA	566,003	653,847	690,533	683,807		725,942		42,135	
2210	Retirement - VRS	1,148,006	1,239,552	1,352,421	1,489,645		1,577,921		88,276	
2211	Retiree Health Care Credit	86,940	93,898	102,467	0		0		0	
2220	Retirement - PWCS	72,156	74,366	81,254	70,001		74,844		4,843	
2221	Defined Contribution Plan	53,133	58,366	67,649	0		0		0	
2300	Health Insurance - HMP	891,764	913,876	872,596	1,050,011		1,189,128		139,117	
2310	Short/Long Term Disability Premium	6,733	6,607	8,085	0		0		0	
2400	Life Insurance - GLI	99,018	106,930	116,864	114,114		107,440		(6,673)	
2830	Admin. Assoc. Fees	876	1,101	906	1,087		1,087		0	
3100	Professional Services	0	20,141	4,066	1,170		210		(960)	
3106	Sports Officials	0	0	7,999	6,852		9,475		2,623	
3201	Telephone	2,511	2,662	2,136	1,939		2,939		1,000	
3401	Travel Reimbursement	22	1,142	2,496	2,964		2,964		0	
3402	Conference Expenses	319	1,872	5,210	708		8,000		7,292	
3450	Field Trips	0	10,120	22,417	11,198		13,500		2,302	
3501	Repair/Maint. - Building	193	0	0	0		0		0	
3502	Repair/Maint. - Equipment	4,316	0	470	564		120		(444)	
3504	Maint. Service Contract	1,370	4,678	0	0		0		0	
3700	In-Service Expenses	0	10,000	5,000	6,000		8,000		2,000	
3902	Printing Services	456	2,099	7,097	7,699		11,581		3,882	
3903	Postage	2,019	11,012	3,512	2,912		2,912		0	
3904	Freight/Shipping	493	1,387	0	0		0		0	
3911	Rental Equipment	20,236	20,955	22,691	20,149		27,449		7,300	
3999	Other Contract Services	865	2,678	2,960	2,715		3,599		884	
4001	Office Supplies	3,747	4,889	22,508	8,879		52,709		43,830	
4002	Medical Supplies	590	1,212	667	769		769		0	
4003	Custodial Supplies	13,838	22,975	24,139	22,288		22,288		0	
4004	Repair/Maint. Supplies	0	4,653	386	393		398		5	
4007	Wearing Apparel	513	0	416	467		467		0	
4009	Extra Curricular Supplies	15,499	22,584	3,750	4,500		425		(4,075)	
4010	Instructional Supplies	47,056	53,427	82,444	69,843		464,446		394,603	
4011	Textbooks (Tangible)	0	(105)	1,509	0		118		118	
4012	Emp. Training Supplies	563	2,175	3,253	3,904		3,904		0	
4013	Testing Materials	0	0	1,782	2,057		2,057		0	
4014	Food, Cafeteria	64	50	9,935	0		160		160	
4016	Library Books	3,234	4,894	2,575	3,090		1,014		(2,076)	
4018	Library Supplies	703	1,062	2,274	2,729		868		(1,861)	
4019	Food	3,855	6,504	6,391	5,624		6,535		911	
4020	Printing Supplies	9,652	24,464	3,822	4,587		4,587		0	
4025	Subscriptions-Online Access & Electronic Textb	44,452	16,400	11,222	12,266		27,266		15,000	
4142	COVID-19 Related Materials	1,741	4,121	0	0		0		0	
4143	COVID 19 General Fund PPE	17,865	4,256	0	0		0		0	
4310	Tech. Supp/Equip Add'l	13,158	18,566	57,167	2,906		5,000		2,094	
4350	Tech. Supp/Equip Repl	4,952	28,917	28,635	1,592		6,534		4,942	
4410	Software - Additional	0	150	479	575		575		0	
4450	Software - Replacement	1,363	1,115	38	45		0		(45)	
4510	General Equipment - Add'l.	3,862	15,254	10,643	4,434		9,438		5,004	
4550	General Equipment - Repl.	101,724	5,633	74,609	6,686		6,445		(241)	
4999	Other Material/Supplies	4,200	3,125	1,813	1,837		1,837		0	
5101	Equipment - Additional	5,210	575	15,681	5,000		5,000		0	
5501	Equipment - Replacement	17,134	0	0	0		0		0	
	Totals	11,184,497	12,176,974	13,029,232	12,576,669	120.80	13,879,382	123.50	1,302,713	2.70
	Student Enrollment	1,344	1,388	1,384	1,363		1,378			

Financial Section

School: BEVILLE MIDDLE SCHOOL
School #: 478
Address: 4901 Dale Blvd.
 Woodbridge, VA 22193
Principal: Chevese Thomas
Main Office: 703-878-2593
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	153,092	159,469	171,153	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	278,856	290,174	311,420	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	122,465	127,298	218,958	233,280	3.00	324,432	4.00	91,152	1.00
1120	Teacher, Classroom	5,180,344	5,377,574	6,066,478	6,508,416	85.80	7,049,882	89.00	541,466	3.20
1121	Librarian	132,782	136,349	150,148	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	203,029	216,722	249,974	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	99,228	104,387	111,605	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	196,323	220,260	239,365	405,000	15.00	501,156	18.00	96,156	3.00
1148	Specialist	52,513	41,820	97,214	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	277,247	265,455	304,419	287,160	6.00	298,020	6.00	10,860	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	205,043	204,669	230,410	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	5,453	8,831	4,876	0	0	0	0	0	0
1201	Straight Time	3,752	9,117	10,877	0	0	0	0	0	0
1300	Temporary Employee	4,276	8,508	10,526	0	0	0	0	0	0
1500	Substitute Teacher	41,587	73,655	81,781	13,407	0	16,090	0	2,683	0
1502	Substitute, Other	1,196	8,310	9,860	5,154	0	4,000	0	(1,154)	0
1600	Instructional Supplement	12,541	25,458	49,038	0	0	0	0	0	0
1601	Coaching Supplement	0	31,129	31,019	45,000	0	63,300	0	18,300	0
1602	Extra-Curr. Supplement	16,104	25,041	27,276	42,000	0	34,000	0	(8,000)	0
1900	Other Salary / Wages	0	22	2,528	0	0	0	0	0	0
2100	Social Security - FICA	502,547	552,651	622,236	677,493	0	739,651	0	62,158	0
2210	Retirement - VRS	1,035,328	1,064,108	1,242,958	1,535,513	0	1,661,247	0	125,733	0
2211	Retiree Health Care Credit	78,462	80,830	94,857	0	0	0	0	0	0
2220	Retirement - PWCS	60,676	62,433	67,038	71,907	0	78,512	0	6,605	0
2221	Defined Contribution Plan	48,385	51,769	69,969	0	0	0	0	0	0
2300	Health Insurance - HMP	660,601	685,476	762,775	1,078,597	0	1,247,397	0	168,800	0
2310	Short/Long Term Disability Premium	6,991	6,455	9,015	0	0	0	0	0	0
2400	Life Insurance - GLI	89,051	91,691	107,729	117,219	0	112,705	0	(4,514)	0
2830	Admin. Assoc. Fees	1,937	1,312	189	0	0	1,035	0	1,035	0
3100	Professional Services	55,073	29,048	47,395	4,434	0	0	0	(4,434)	0
3106	Sports Officials	0	0	5,767	9,199	0	9,475	0	276	0
3201	Telephone	1,336	103	0	0	0	0	0	0	0
3401	Travel Reimbursement	3,320	3,601	(2,131)	2,312	0	2,381	0	69	0
3402	Conference Expenses	2,230	1,005	1,819	2,351	0	0	0	(2,351)	0
3450	Field Trips	0	17,457	30,960	5,031	0	3,500	0	(1,531)	0
3501	Repair/Maint. - Building	0	1,126	1,133	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	0	0	23,042	0	0	0	0	0	0
3504	Maint. Service Contract	329	924	0	0	0	0	0	0	0
3700	In-Service Expenses	0	780	0	0	0	0	0	0	0
3902	Printing Services	3,861	5,034	2,527	923	0	0	0	(923)	0
3903	Postage	2,835	4,027	2,571	0	0	0	0	0	0
3904	Freight/Shipping	1,732	5,782	170	0	0	0	0	0	0
3905	Extra Curricular Expenses	450	4,533	950	0	0	0	0	0	0
3911	Rental Equipment	25,978	25,427	24,911	35,000	0	27,152	0	(7,848)	0
3921	Tuition - PW	793	0	0	0	0	0	0	0	0
3999	Other Contract Services	0	163,333	2,656	0	0	0	0	0	0
4001	Office Supplies	2,462	5,258	3,773	0	0	0	0	0	0
4002	Medical Supplies	228	2,041	3,024	2,600	0	0	0	(2,600)	0
4003	Custodial Supplies	25,562	23,769	20,443	0	0	0	0	0	0
4004	Repair/Maint. Supplies	0	7,130	1,508	0	0	0	0	0	0
4007	Wearing Apparel	3,247	10,569	15,341	0	0	0	0	0	0
4008	Reference Materials	0	81	728	0	0	0	0	0	0
4009	Extra Curricular Supplies	47	3,874	1,572	1,284	0	13,757	0	12,473	0
4010	Instructional Supplies	35,623	104,331	98,562	146,406	0	196,912	0	50,506	0
4011	Textbooks (Tangible)	0	5,130	1,710	0	0	0	0	0	0
4012	Emp. Training Supplies	0	0	439	500	0	0	0	(500)	0
4013	Testing Materials	240	809	151	0	0	1,000	0	1,000	0
4014	Food, Cafeteria	11	62	35	0	0	0	0	0	0
4016	Library Books	3,228	2,197	3,328	7,308	0	0	0	(7,308)	0
4017	Library Periodicals	0	195	195	0	0	0	0	0	0
4018	Library Supplies	467	954	288	0	0	0	0	0	0
4019	Food	2,213	5,681	3,089	6,500	0	6,000	0	(500)	0
4020	Printing Supplies	3,847	11,056	9,603	5,400	0	0	0	(5,400)	0
4025	Subscriptions-Online Access & Electronic Textb	210	20,625	275	0	0	0	0	0	0
4142	COVID-19 Related Materials	3,282	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	27,304	8,650	0	0	0	0	0	0	0
4310	Tech. Supp/Equip Add'l	16,078	60,515	19,226	528	0	20,000	0	19,472	0
4350	Tech. Supp/Equip Repl	1,521	3,196	6,465	0	0	45,490	0	45,490	0
4410	Software - Additional	3,608	2,300	3,422	5,515	0	0	0	(5,515)	0
4450	Software - Replacement	21,882	37,222	4,494	500	0	4,768	0	4,268	0
4510	General Equipment - Add'l	15,529	87,999	36,449	100	0	0	0	(100)	0
4550	General Equipment - Repl.	5,499	13,873	5,047	0	0	20,000	0	20,000	0
4999	Other Material/Supplies	0	2,201	5,794	0	0	0	0	0	0
5101	Equipment - Additional	0	0	69,310	0	0	0	0	0	0
5501	Equipment - Replacement	47,007	112,640	6,513	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		9,789,338	10,730,509	11,823,245	12,574,926	127.80	13,864,654	135.00	1,289,728	7.20
Student Enrollment		1,072	1,095	1,109	1,126		1,129			

Financial Section

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		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	167,136	174,254	187,023	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	234,056	217,424	233,348	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	64,226	89,724	153,480	2.00	160,188	2.00	6,708	0.00
1120	Teacher, Classroom	5,547,210	5,881,845	5,866,265	5,387,760	71.00	5,932,624	74.80	544,864	3.80
1121	Librarian	149,549	143,486	155,345	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	274,129	274,105	294,825	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	90,998	68,785	74,560	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	171,150	192,337	166,270	135,000	5.00	222,736	8.00	87,736	3.00
1148	Specialist	67,446	67,331	115,552	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	277,820	282,063	310,453	281,280	6.00	286,620	6.00	5,340	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	190,812	189,313	188,236	203,880	5.00	211,080	5.00	7,200	0.00
1200	Overtime	2,512	4,805	4,833	4,500		4,500		0	
1201	Straight Time	1,027	7,574	10,917	3,500		3,500		0	
1300	Temporary Employee	41,493	39,127	30,777	35,000		35,000		0	
1500	Substitute Teacher	56,348	157,605	144,191	100,000		100,000		0	
1502	Substitute, Other	402	317	692	1,500		1,500		0	
1600	Instructional Supplement	35,178	63,352	29,344	20,000		20,000		0	
1601	Coaching Supplement	0	27,276	35,601	40,000		0		(40,000)	
1602	Extra-Curr. Supplement	9,011	29,192	35,354	34,000		97,300		63,300	
1900	Other Salary / Wages	0	1,604	0	0		0		0	
2100	Social Security - FICA	520,247	590,845	585,573	574,198		629,510		55,312	
2210	Retirement - VRS	1,094,750	1,137,387	1,179,690	1,271,384		1,383,041		111,658	
2211	Retiree Health Care Credit	82,604	86,363	89,567	0		0		0	
2220	Retirement - PWCS	76,677	77,756	79,907	59,660		65,489		5,828	
2221	Defined Contribution Plan	45,420	54,566	59,323	0		0		0	
2300	Health Insurance - HMP	828,861	797,275	763,581	894,908		1,040,490		145,583	
2310	Short/Long Term Disability Premium	5,787	6,194	7,294	0		0		0	
2400	Life Insurance - GLI	93,961	97,676	101,414	97,257		94,011		(3,246)	
2830	Admin. Assoc. Fees	930	0	1,045	3,000		3,000		0	
3100	Professional Services	9,151	11,612	5,880	10,000		10,000		0	
3106	Sports Officials	0	0	5,778	9,199		9,475		276	
3201	Telephone	2,211	2,042	1,083	4,000		4,000		0	
3401	Travel Reimbursement	0	152	561	7,000		7,000		0	
3402	Conference Expenses	2,985	2,237	2,571	5,000		5,000		0	
3450	Field Trips	0	18,143	31,105	35,000		40,000		5,000	
3501	Repair/Maint. - Building	7,179	6,568	10,731	5,000		5,000		0	
3502	Repair/Maint. - Equipment	0	10,089	0	5,000		5,000		0	
3504	Maint. Service Contract	0	3,210	0	4,000		4,000		0	
3700	In-Service Expenses	0	150	4,660	2,500		2,500		0	
3902	Printing Services	0	5,666	13,857	10,000		10,000		0	
3903	Postage	2,558	2,637	4,890	5,000		5,000		0	
3904	Freight/Shipping	15	0	0	0		0		0	
3908	Parent Activity	40	301	24	5,000		5,000		0	
3911	Rental Equipment	18,432	18,904	17,997	20,082		20,000		(82)	
3912	Rental Space	8,177	8,562	370	0		0		0	
3999	Other Contract Services	0	0	10,580	0		0		0	
4001	Office Supplies	12,827	17,140	32,348	10,500		5,500		(5,000)	
4002	Medical Supplies	313	1,226	302	3,500		0		(3,500)	
4003	Custodial Supplies	17,113	9,196	20,872	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	0	0	5,000		5,000		0	
4007	Wearing Apparel	4,664	1,546	8,343	500		500		0	
4008	Reference Materials	742	92	1,426	2,500		2,500		0	
4010	Instructional Supplies	65,958	89,222	56,128	108,594		70,500		(38,094)	
4011	Textbooks (Tangible)	217	450	0	20,000		17,744		(2,256)	
4012	Emp. Training Supplies	0	156	0	0		0		0	
4014	Food, Cafeteria	3	4	7,751	10,000		10,000		0	
4016	Library Books	10,430	10,232	4,269	0		0		0	
4018	Library Supplies	2,543	190	693	0		0		0	
4019	Food	19,859	28,357	27,604	16,500		13,500		(3,000)	
4020	Printing Supplies	6,891	7,389	5,144	10,000		10,000		0	
4025	Subscriptions-Online Access & Electronic Textbo	20,682	9,020	0	10,000		5,000		(5,000)	
4142	COVID-19 Related Materials	2,233	900	0	0		0		0	
4143	COVID 19 General Fund PPE	15,140	4,358	0	0		0		0	
4310	Tech. Supp/Equip Add'l	38,576	81,254	38,172	25,462		26,000		538	
4350	Tech. Supp/Equip Repl	0	2,172	27,339	31,483		27,972		(3,511)	
4410	Software - Additional	5,171	9,862	10,105	10,000		10,000		0	
4450	Software - Replacement	1,089	1,115	113	2,000		2,000		0	
4510	General Equipment - Add'l	0	114,218	4,981	16,000		16,000		0	
4550	General Equipment - Repl.	10,600	0	0	0		0		0	
4999	Other Material/Supplies	0	0	297	0		0		0	
5101	Equipment - Additional	0	0	6,272	10,000		10,000		0	
Totals		10,356,316	11,214,954	11,205,447	10,825,694	102.00	11,818,532	108.80	992,838	6.80
Student Enrollment		1,157	1,104	1,059	1,076		1,077			

Financial Section

School: GAINESVILLE MIDDLE SCHOOL
School #: 496
Address: 8001 Limestone Dr.
 Gainesville, VA 20155
Principal: Edward Schultz
Main Office: 703-753-2997
Grades: 6-8
Specialty:
Programs: School of Excellence



Object		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	128,471	99,529	116,530	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	174,960	196,083	308,003	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	60,738	70,873	100,985	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	6,241,819	6,640,236	7,081,213	6,432,696	84.80	6,994,526	88.30	561,830	3.50
1121	Librarian	176,658	182,534	197,333	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	271,652	193,207	332,282	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	105,136	63,230	72,273	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	201,618	222,167	163,174	162,000	6.00	139,210	5.00	(22,790)	(1.00)
1148	Specialist	49,681	55,092	95,241	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	244,914	248,595	259,494	281,280	6.00	291,864	6.00	10,584	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	226,897	221,684	254,912	237,840	6.00	239,880	6.00	2,040	0.00
1200	Overtime	2,310	8,549	7,925	8,500		15,000		6,500	
1201	Straight Time	1,575	7,772	11,052	11,000		11,000		0	
1300	Temporary Employee	1,372	6,632	5,659	4,000		5,000		1,000	
1500	Substitute Teacher	14,149	78,885	101,814	85,000		100,000		15,000	
1502	Substitute, Other	991	109	0	0		0		0	
1600	Instructional Supplement	26,344	41,356	39,699	20,000		30,000		10,000	
1601	Coaching Supplement	0	34,911	35,601	50,000		50,000		0	
1602	Extra-Curr. Supplement	9,434	24,031	24,820	24,697		104,753		80,056	
1900	Other Salary / Wages	0	2,120	458	0		0		0	
2100	Social Security - FICA	571,942	638,187	680,264	678,321		726,351		48,030	
2210	Retirement - VRS	1,186,232	1,230,558	1,353,136	1,499,529		1,593,806		94,277	
2211	Retiree Health Care Credit	88,793	92,557	101,559	0		0		0	
2220	Retirement - PWCS	76,980	79,266	87,415	70,353		75,452		5,099	
2221	Defined Contribution Plan	40,180	47,423	53,135	0		0		0	
2300	Health Insurance - HMP	819,236	849,848	874,764	1,055,294		1,177,594		122,301	
2310	Short/Long Term Disability Premium	6,044	6,284	7,438	0		0		0	
2400	Life Insurance - GLI	100,718	104,896	115,440	114,687		108,312		(6,375)	
2830	Admin. Assoc. Fees	897	0	0	1,000		1,035		35	
3100	Professional Services	0	120	5,693	0		0		0	
3106	Sports Officials	0	0	7,463	9,199		9,475		276	
3201	Telephone	2,842	2,295	2,696	3,000		3,000		0	
3206	Trash	0	0	995	0		0		0	
3401	Travel Reimbursement	2,123	3,698	8,870	4,400		8,381		3,981	
3402	Conference Expenses	3,030	1,322	9,703	2,000		3,000		1,000	
3450	Field Trips	1,899	9,783	11,376	5,500		6,500		1,000	
3502	Repair/Maint. - Equipment	7,962	0	0	0		0		0	
3504	Maint. Service Contract	1,554	3,889	4,320	5,000		5,000		0	
3700	In-Service Expenses	94	0	300	1,000		1,000		0	
3902	Printing Services	2,200	2,987	4,012	4,000		9,000		5,000	
3903	Postage	3,195	3,061	2,640	2,000		2,000		0	
3904	Freight/Shipping	330	770	0	0		0		0	
3999	Other Contract Services	439	529	1,014	2,000		5,000		3,000	
4001	Office Supplies	13,573	2,138	10,640	5,000		5,000		0	
4002	Medical Supplies	4,076	2,503	2,691	2,000		4,000		2,000	
4003	Custodial Supplies	29,245	14,674	37,473	40,000		30,000		(10,000)	
4004	Repair/Maint. Supplies	1,087	3,785	344	2,500		2,500		0	
4007	Wearing Apparel	519	419	18,055	20,600		20,600		0	
4008	Reference Materials	61	0	4,201	0		0		0	
4009	Extra Curricular Supplies	4,983	12,929	0	0		0		0	
4010	Instructional Supplies	122,804	112,467	108,526	144,716		254,315		109,599	
4011	Textbooks (Tangible)	2,459	0	0	0		0		0	
4012	Emp. Training Supplies	1,055	61	979	1,000		1,000		0	
4013	Testing Materials	195	0	0	0		0		0	
4014	Food, Cafeteria	0	10	7,708	0		8,000		8,000	
4016	Library Books	5,544	5,903	12,412	5,000		3,000		(2,000)	
4017	Library Periodicals	1,545	1,996	0	2,000		3,000		1,000	
4018	Library Supplies	555	57	483	1,000		1,000		0	
4019	Food	1,554	2,128	4,419	5,000		10,000		5,000	
4020	Printing Supplies	3,341	55	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textbo	10,828	21,494	36,508	20,000		40,000		20,000	
4142	COVID-19 Related Materials	1,511	0	0	0		0		0	
4143	COVID 19 General Fund PPE	25,520	2,642	0	0		0		0	
4150	Lease Agreement	0	9,659	12,797	13,000		14,000		1,000	
4310	Tech. Supp/Equip Add'l	68,626	46,133	33,729	33,729		50,000		25,000	
4350	Tech. Supp/Equip Repl	5,047	84,321	133,815	55,000		60,000		5,000	
4410	Software - Additional	26,602	21,065	17,825	7,000		20,000		13,000	
4450	Software - Replacement	1,089	1,115	75	0		1,000		1,000	
4510	General Equipment - Add'l.	39,909	59,144	10,949	1,000		5,000		4,000	
4550	General Equipment - Repl.	25,851	9,484	0	0		0		0	
4999	Other Material/Supplies	0	131	34,757	0		7,000		7,000	
5101	Equipment - Additional	9,857	0	57,904	0		5,000		5,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		11,267,845	11,896,881	13,094,488	12,574,040	119.80	13,779,090	122.30	1,205,050	2.50
Student Enrollment		1,397	1,393	1,404	1,356		1,388			

Financial Section

School: GRAHAM PARK MIDDLE SCHOOL
School #: 451
Address: 3613 Graham Park Rd.
 Triangle, VA 22172
Principal: Yushica Walker
Main Office: 703-221-2118
Grades: 6-8
Specialty: Mathematics and Science
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	117,706	104,314	120,043	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	218,759	87,614	183,006	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	69,797	82,574	86,625	77,760	1.00	243,324	3.00	165,564	2.00
1120	Teacher, Classroom	4,518,845	3,891,944	3,708,072	4,249,920	56.00	4,319,594	54.50	69,674	(1.50)
1121	Librarian	95,892	99,195	106,066	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	212,639	129,838	142,012	194,400	2.50	202,770	2.50	8,370	0.00
1123	Director of School Counseling	108,221	110,602	118,263	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	164,449	123,647	151,635	135,000	5.00	167,052	6.00	32,052	1.00
1142	Cafeteria Aide	8,894	0	0	0	0.00	0	0.00	0	0.00
1148	Specialist	58,678	60,024	97,118	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	239,181	225,577	232,387	193,320	4.00	200,412	4.00	7,092	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	169,105	171,102	187,872	169,920	4.00	182,280	4.00	12,360	0.00
1200	Overtime	1,597	10,220	9,615	4,000	0	0	0	(4,000)	0.00
1201	Straight Time	4,823	14,419	14,235	6,500	0	0	0	(6,500)	0.00
1300	Temporary Employee	282	19,909	9,264	0	0	0	0	0	0.00
1500	Substitute Teacher	14,686	53,887	43,063	50,000	0	14,042	0	(35,958)	0.00
1502	Substitute, Other	0	1,385	201	0	0	0	0	0	0.00
1600	Instructional Supplement	17,483	35,191	53,103	0	0	0	0	0	0.00
1601	Coaching Supplement	0	33,270	34,685	37,388	0	45,500	0	8,112	0.00
1602	Extra-Curr. Supplement	21,472	26,304	29,416	27,179	0	36,600	0	9,421	0.00
1900	Other Salary / Wages	0	524	2,401	0	0	0	0	0	0.00
2100	Social Security - FICA	433,576	395,603	396,723	447,767	0	471,224	0	23,457	0.00
2210	Retirement - VRS	904,006	756,315	778,893	1,002,389	0	1,050,255	0	47,866	0.00
2211	Retiree Health Care Credit	68,637	57,960	60,066	0	0	0	0	0	0.00
2220	Retirement - PWCS	38,559	30,959	30,881	47,085	0	49,843	0	2,758	0.00
2221	Defined Contribution Plan	43,708	44,991	54,319	0	0	0	0	0	0.00
2300	Health Insurance - HMP	594,896	533,871	501,141	706,273	0	791,912	0	85,639	0.00
2310	Short/Long Term Disability Premium	6,578	6,467	7,509	0	0	0	0	0	0.00
2400	Life Insurance - GLI	77,794	66,062	68,706	76,757	0	71,551	0	(5,205)	0.00
2830	Admin. Assoc. Fees	1,205	239	510	1,005	0	1,035	0	30	0.00
3100	Professional Services	0	4,773	4,108	0	0	0	0	0	0.00
3106	Sports Officials	0	0	6,646	9,199	0	9,475	0	276	0.00
3201	Telephone	2,794	0	373	600	0	0	0	(600)	0.00
3401	Travel Reimbursement	0	10,000	10,000	0	0	0	0	0	0.00
3402	Conference Expenses	457	2,180	2,523	0	0	0	0	0	0.00
3450	Field Trips	0	6,826	8,972	8,500	0	12,519	0	4,019	0.00
3501	Repair/Maint. - Building	49	8,314	863	1,000	0	0	0	(1,000)	0.00
3502	Repair/Maint. - Equipment	575	2,063	170	1,000	0	0	0	(1,000)	0.00
3504	Maint. Service Contract	1,760	7,109	4,600	0	0	0	0	0	0.00
3902	Printing Services	2,188	639	1,196	750	0	0	0	(750)	0.00
3903	Postage	3,731	780	1,286	0	0	0	0	0	0.00
3911	Rental Equipment	20,645	11,958	14,405	18,684	0	17,792	0	(892)	0.00
3999	Other Contract Services	1,306	12	3,658	4,000	0	0	0	(4,000)	0.00
4001	Office Supplies	630	1,986	2,584	4,500	0	0	0	(4,500)	0.00
4002	Medical Supplies	786	4,931	1,350	2,000	0	0	0	(2,000)	0.00
4003	Custodial Supplies	45,542	2,238	15,009	14,000	0	0	0	(14,000)	0.00
4007	Wearing Apparel	11,418	0	4,850	4,000	0	0	0	(4,000)	0.00
4009	Extra Curricular Supplies	4,165	2,856	5,892	7,500	0	0	0	(7,500)	0.00
4010	Instructional Supplies	91,717	56,404	72,350	49,270	0	0	0	(49,270)	0.00
4011	Textbooks (Tangible)	0	0	97	0	0	0	0	0	0.00
4012	Emp. Training Supplies	122	167	8,139	0	0	0	0	0	0.00
4013	Testing Materials	82	97	507	500	0	0	0	(500)	0.00
4014	Food, Cafeteria	49	8	1	0	0	0	0	0	0.00
4016	Library Books	9,311	1,342	649	500	0	0	0	(500)	0.00
4018	Library Supplies	5,148	1,057	576	250	0	0	0	(250)	0.00
4019	Food	3,335	3,599	7,197	5,000	0	0	0	(5,000)	0.00
4025	Subscriptions-Online Access & Electronic Textbo	1,340	10,575	5,940	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	15,320	3,653	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	12,667	5,335	5,995	0	0	0	0	0	0.00
4350	Tech. Supp/Equip Repl	30,977	49,776	34,121	0	0	0	0	0	0.00
4410	Software - Additional	3,563	0	(3,563)	0	0	0	0	0	0.00
4450	Software - Replacement	28,401	1,510	16,928	27,365	0	11,594	0	(15,771)	0.00
4510	General Equipment - Add'l	1,330	4,609	0	0	0	0	0	0	0.00
4550	General Equipment - Repl.	4,046	0	679	800	0	0	0	(800)	0.00
4999	Other Material/Supplies	0	6,108	7,053	0	0	0	0	0	0.00
5101	Equipment - Additional	12,647	8,899	0	0	0	0	0	0	0.00
5501	Equipment - Replacement	16,347	0	7,645	0	0	0	0	0	0.00
Totals		8,546,420	7,393,811	7,480,628	8,293,849	80.50	8,646,986	82.00	353,137	1.50
Student Enrollment		978	718	673	680		668			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	157,636	164,253	181,415	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	186,714	193,177	221,645	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	113,991	117,882	182,534	155,520	2.00	243,324	3.00	87,804	1.00
1120	Teacher, Classroom	4,632,437	4,650,483	4,891,448	5,391,240	71.00	5,548,984	70.00	157,744	(1.00)
1121	Librarian	153,171	83,808	79,718	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	222,391	159,103	199,878	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	81,242	85,519	95,412	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	54,242	98,536	103,957	216,000	8.00	111,368	4.00	(104,632)	(4.00)
1148	Specialist	25,486	34,025	89,925	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	218,868	236,576	248,726	242,040	5.00	251,256	5.00	9,216	0.00
1190	Custodian	197,529	199,321	223,581	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	2,223	6,016	2,919	5,000		5,000		0	
1201	Straight Time	1,568	11,640	15,030	5,000		5,000		0	
1300	Temporary Employee	1,734	42,629	33,730	10,000		10,000		0	
1500	Substitute Teacher	39,824	78,111	95,518	80,000		100,000		20,000	
1502	Substitute, Other	0	206	113	0		0		0	
1600	Instructional Supplement	34,411	110,047	125,745	2,000		0		(2,000)	
1601	Coaching Supplement	0	31,108	37,742	40,000		40,000		0	
1602	Extra-Curr. Supplement	20,131	25,144	24,941	20,000		20,000		0	
1900	Other Salary / Wages	0	281	1,926	0		0		0	
2100	Social Security - FICA	441,571	472,514	484,851	571,475		586,525		15,050	
2210	Retirement - VRS	885,507	865,518	935,907	1,273,503		1,296,895		23,392	
2211	Retiree Health Care Credit	67,187	66,194	72,222	0		0		0	
2220	Retirement - PWCS	49,645	48,429	39,022	59,828		61,543		1,715	
2221	Defined Contribution Plan	43,132	49,760	65,814	0		0		0	
2300	Health Insurance - HMP	725,711	666,875	664,016	897,408		977,798		80,390	
2310	Short/Long Term Disability Premium	6,760	6,508	8,941	0		0		0	
2400	Life Insurance - GLI	76,483	75,491	82,582	97,529		88,346		(9,182)	
2830	Admin. Assoc. Fees	3,407	834	960	1,000		1,000		0	
3100	Professional Services	0	0	10,800	0		0		0	
3106	Sports Officials	0	0	6,038	10,000		10,000		0	
3201	Telephone	2,796	2,570	2,917	1,500		5,000		3,500	
3401	Travel Reimbursement	0	869	0	3,500		0		(3,500)	
3402	Conference Expenses	5,371	14,118	10,386	6,000		1,000		(5,000)	
3450	Field Trips	7,936	15,532	15,334	3,500		7,000		3,500	
3501	Repair/Maint. - Building	0	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	0	1,300	0		0		0	
3902	Printing Services	3,085	1,146	1,518	7,000		5,000		(2,000)	
3903	Postage	3,693	2,883	1,744	2,000		2,000		0	
3911	Rental Equipment	33,364	34,695	25,149	40,000		40,000		0	
3918	Permits & Fees	0	10	0	0		0		0	
3921	Tuition - PW	1,556	2,423	0	0		0		0	
3999	Other Contract Services	2,360	2,712	3,861	2,500		0		(2,500)	
4001	Office Supplies	4,455	1,533	5,629	1,500		1,500		0	
4002	Medical Supplies	2,535	815	923	2,000		5,000		3,000	
4003	Custodial Supplies	12,418	15,424	24,138	1,000		10,000		9,000	
4004	Repair/Maint. Supplies	85	781	566	2,100		2,100		0	
4007	Wearing Apparel	8,021	850	3,660	300		600		300	
4009	Extra Curricular Supplies	0	17,370	60	0		0		0	
4010	Instructional Supplies	70,612	79,652	87,153	108,965		166,315		57,350	
4011	Textbooks (Tangible)	16,305	0	0	5,000		5,000		0	
4012	Emp. Training Supplies	1,936	3,187	9,930	2,500		1,000		(1,500)	
4014	Food, Cafeteria	11	172	497	0		0		0	
4016	Library Books	6,078	2,244	19,223	5,000		2,500		(2,500)	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	612	1,492	356	500		500		0	
4019	Food	4,635	4,389	7,384	2,000		5,000		3,000	
4020	Printing Supplies	33	67	256	2,500		30,000		27,500	
4025	Subscriptions-Online Access & Electronic Textbo	0	13,245	1,908	0		0		0	
4142	COVID-19 Related Materials	1,707	8,762	0	0		0		0	
4143	COVID 19 General Fund PPE	28,174	2,115	0	0		0		0	
4310	Tech. Supp/Equip Add'l	3,954	2,515	59,140	12,500		63,397		50,897	
4350	Tech. Supp/Equip Repl	2,924	42,832	47,409	12,000		11,000		(1,000)	
4410	Software - Additional	17,567	245	125	10,000		10,000		0	
4450	Software - Replacement	1,089	2,081	24,028	10,500		12,000		1,500	
4510	General Equipment - Add'l.	10,647	19,221	31,121	5,000		10,000		5,000	
4550	General Equipment - Repl.	354	1,148	6,056	8,300		8,000		(300)	
5101	Equipment - Additional	7,495	0	1,921	0		0		0	
5502	Tech. Equip. Repl.	0	3,496	0	0		0		0	
Totals		8,704,809	8,880,582	9,620,747	10,610,405	103.00	11,094,737	99.00	484,332	(4.00)
Student Enrollment		1,011	926	932	909		883			

Financial Section

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		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Deer)	Incr/(Deer)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	124,776	129,662	143,338	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	241,085	250,412	229,022	230,160	2.00	349,380	3.00	119,220	1.00
1115	Teacher on Special Assignment	0	82,574	167,558	233,280	3.00	162,216	2.00	(71,064)	(1.00)
1120	Teacher, Classroom	6,036,237	6,229,150	6,231,547	6,589,656	86.80	7,152,686	90.30	563,030	3.50
1121	Librarian	183,799	189,988	203,130	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	265,905	264,973	334,936	388,800	5.00	405,540	5.00	16,740	0.00
1123	Director of School Counseling	72,302	76,043	83,631	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	188,879	165,160	148,469	162,000	6.00	222,736	8.00	60,736	2.00
1148	Specialist	58,678	60,024	90,841	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	273,458	279,246	248,217	290,760	6.00	302,100	6.00	11,340	0.00
1190	Custodian	181,847	180,324	241,188	251,280	6.00	259,320	6.00	8,040	0.00
1200	Overtime	1,772	3,487	2,115	0		0		0	
1201	Straight Time	420	10,432	10,240	0		0		0	
1300	Temporary Employee	1,405	5,370	25,245	0		0		0	
1500	Substitute Teacher	20,103	85,002	131,566	85,000		135,000		50,000	
1502	Substitute, Other	2,669	1,162	430	500		500		0	
1600	Instructional Supplement	10,302	61,664	34,733	0		0		0	
1601	Coaching Supplement	0	33,167	35,180	35,000		35,000		0	
1602	Extra-Curr. Supplement	15,891	23,560	32,235	30,000		30,000		0	
1900	Other Salary / Wages	0	2,810	2,212	0		0		0	
2100	Social Security - FICA	547,297	617,292	623,787	677,165		738,294		61,128	
2210	Retirement - VRS	1,107,288	1,180,801	1,189,513	1,523,450		1,639,571		116,120	
2211	Retiree Health Care Credit	85,546	91,129	92,396	0		0		0	
2220	Retirement - PWCS	56,277	62,107	57,645	71,525		77,682		6,157	
2221	Defined Contribution Plan	72,647	76,362	89,958	0		0		0	
2300	Health Insurance - HMP	836,442	844,341	781,317	1,072,871		1,234,219		161,348	
2310	Short/Long Term Disability Premium	10,053	9,765	11,883	0		0		0	
2400	Life Insurance - GLI	96,622	102,888	105,103	116,597		111,514		(5,083)	
3100	Professional Services	0	13,696	14,423	45,000		45,000		0	
3106	Sports Officials	0	0	8,054	9,199		9,199		0	
3201	Telephone	1,525	0	0	0		0		0	
3401	Travel Reimbursement	0	782	267	0		0		0	
3402	Conference Expenses	7,758	9,996	28,078	22,035		22,035		0	
3450	Field Trips	0	5,216	9,337	14,800		14,800		0	
3504	Maint. Service Contract	0	1,064	1,115	0		0		0	
3902	Printing Services	68	821	2,515	0		0		0	
3903	Postage	2,989	1,728	0	0		0		0	
3904	Freight/Shipping	172	0	0	0		0		0	
3918	Permits & Fees	0	0	295	0		0		0	
3999	Other Contract Services	1,193	16,730	578	0		0		0	
4001	Office Supplies	7,301	3,233	9,050	8,000		8,000		0	
4002	Medical Supplies	432	793	717	1,000		1,000		0	
4003	Custodial Supplies	9,829	30,813	25,907	17,000		17,000		0	
4004	Repair/Maint. Supplies	0	1,049	0	0		0		0	
4007	Wearing Apparel	740	83	600	500		500		0	
4010	Instructional Supplies	160,249	137,778	126,040	248,715		434,909		186,194	
4013	Testing Materials	0	0	320	5,000		5,000		0	
4014	Food, Cafeteria	0	0	11,527	0		0		0	
4016	Library Books	15,469	7,435	7,576	12,000		12,000		0	
4017	Library Periodicals	3,762	782	2,408	3,000		3,000		0	
4019	Food	4,292	3,575	1,232	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textbo	0	25,400	0	0		0		0	
4142	COVID-19 Related Materials	6,862	0	0	0		0		0	
4143	COVID 19 General Fund PPE	20,641	3,645	0	0		0		0	
4310	Tech. Supp/Equip Add'l	47,119	108,529	61,495	5,839		5,839		0	
4350	Tech. Supp/Equip Repl	0	21,680	0	11,205		11,205		0	
4410	Software - Additional	61,933	4,416	30,240	0		0		0	
4450	Software - Replacement	1,089	11,981	13,737	15,000		15,000		0	
4510	General Equipment - Add'l	23,369	59,318	8,524	5,110		5,110		0	
4550	General Equipment - Repl.	10,558	5,846	10,429	5,000		5,000		0	
4999	Other Material/Supplies	7,965	0	10,624	0		0		0	
5101	Equipment - Additional	0	75,089	0	0		0		0	
	Totals	10,887,014	11,670,374	11,732,520	12,746,816	121.80	14,071,755	127.30	1,324,939	5.50
	Student Enrollment	1,478	1,417	1,361	1,393		1,419			

Financial Section

School: FRED LYNN MIDDLE SCHOOL
School #: 452
Address: 1650 Prince William Pkwy.
 Woodbridge, VA 22191
Principal: Inmar Romero
Main Office: 703-494-5157
Grades: 6-8
Specialty: World Languages Program, International
 Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Dece) Budget	Incr/(Dece) Positions
1111	Principal	132,276	110,997	116,547	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	187,432	252,745	287,268	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	60,843	66,444	72,954	155,520	2.00	243,324	3.00	87,804	1.00
1120	Teacher, Classroom	6,015,255	5,508,818	4,855,706	5,794,608	76.40	6,114,710	77.20	320,102	0.80
1121	Librarian	144,979	152,128	168,558	155,520	2.00	81,108	1.00	(74,412)	(1.00)
1122	Counselor	246,335	239,657	343,065	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	86,189	90,727	100,042	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	120,273	103,852	144,258	162,000	6.00	194,894	7.00	32,894	1.00
1148	Specialist	97,044	105,936	160,460	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	247,704	243,272	277,856	290,760	6.00	302,100	6.00	11,340	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	234,611	222,866	242,663	244,560	6.00	239,880	6.00	(4,680)	0.00
1200	Overtime	6,907	9,064	9,879	5,500		12,000		6,500	
1201	Straight Time	5,657	14,304	22,177	10,000		12,500		2,500	
1300	Temporary Employee	4,079	77,883	33,405	0		0		0	
1500	Substitute Teacher	65,365	114,837	88,301	101,000		115,000		14,000	
1502	Substitute, Other	704	739	767	4,200		1,000		(3,200)	
1600	Instructional Supplement	95,499	223,360	237,641	15,000		8,000		(7,000)	
1601	Coaching Supplement	0	33,270	35,299	4,000		0		(4,000)	
1602	Extra-Curr. Supplement	19,561	30,706	29,200	20,000		20,000		0	
1900	Other Salary / Wages	0	12	476	0		0		0	
2100	Social Security - FICA	553,391	575,964	522,890	613,439		645,166		31,726	
2210	Retirement - VRS	1,062,645	987,622	951,406	1,374,033		1,435,838		61,805	
2211	Retiree Health Care Credit	82,730	76,682	73,923	0		0		0	
2220	Retirement - PWCS	39,918	44,066	41,955	64,602		68,095		3,493	
2221	Defined Contribution Plan	80,545	72,400	74,937	0		0		0	
2300	Health Insurance - HMP	889,673	783,047	697,623	969,027		1,081,892		112,865	
2310	Short/Long Term Disability Premium	10,811	8,944	9,868	0		0		0	
2400	Life Insurance - GLI	94,043	87,356	84,724	105,312		97,751		(7,561)	
2830	Admin. Assoc. Fees	770	525	535	500		2,000		1,500	
3100	Professional Services	0	10,050	0	0		0		0	
3106	Sports Officials	0	0	7,688	5,000		0		(5,000)	
3201	Telephone	2,882	1,390	465	3,500		3,000		(500)	
3401	Travel Reimbursement	3,438	10,281	1,787	2,000		13,000		11,000	
3402	Conference Expenses	1,008	6,484	2,513	4,000		3,000		(1,000)	
3450	Field Trips	150	35,692	44,464	10,000		7,500		(2,500)	
3501	Repair/Maint. - Building	0	0	977	0		10,000		10,000	
3502	Repair/Maint. - Equipment	34,404	0	0	0		0		0	
3504	Maint. Service Contract	7,579	9,767	7,345	5,000		7,000		2,000	
3700	In-Service Expenses	2,500	0	0	0		0		0	
3902	Printing Services	1,654	10,519	1,937	2,000		1,000		(1,000)	
3903	Postage	4,603	2,143	1,915	2,000		4,500		2,500	
3904	Freight/Shipping	68	0	0	0		0		0	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	217	19,255	4,494	2,000		3,000		1,000	
4001	Office Supplies	6,054	7,496	6,854	13,901		9,000		(4,901)	
4002	Medical Supplies	0	629	379	500		1,000		500	
4003	Custodial Supplies	20,872	27,474	20,351	15,000		45,000		30,000	
4004	Repair/Maint. Supplies	1,393	4,934	116	0		0		0	
4007	Wearing Apparel	9,428	6,211	8,976	5,500		5,500		0	
4008	Reference Materials	255	581	20	0		1,000		1,000	
4009	Extra Curricular Supplies	108	1,027	661	5,000		0		(5,000)	
4010	Instructional Supplies	171,210	117,568	65,367	264,799		245,071		(19,728)	
4012	Emp. Training Supplies	0	0	80	0		0		0	
4013	Testing Materials	528	0	10,254	10,000		2,000		(8,000)	
4014	Food, Cafeteria	3	94	224	0		0		0	
4016	Library Books	17,478	742	290	5,000		6,000		1,000	
4018	Library Supplies	280	1,596	410	3,000		4,000		1,000	
4019	Food	9,356	18,825	9,873	8,000		21,311		13,311	
4020	Printing Supplies	1,140	68	584	10,000		0		(10,000)	
4142	COVID-19 Related Materials	2,704	2,195	0	0		0		0	
4143	COVID 19 General Fund PPE	22,043	1,894	0	0		0		0	
4150	Lease Agreement	0	0	0	0		30,000		30,000	
4310	Tech. Supp/Equip Add'l	41,216	35,624	179	20,999		6,000		(14,999)	
4350	Tech. Supp/Equip Repl	1,440	328	24,950	10,000		5,000		(5,000)	
4410	Software - Additional	4,956	1,608	1,000	1,000		10,000		9,000	
4450	Software - Replacement	1,089	5,796	8,063	15,000		10,000		(5,000)	
4510	General Equipment - Add'l	26,498	45,529	9,903	12,000		15,500		3,500	
4550	General Equipment - Repl.	6,331	3,995	983	14,500		10,000		(4,500)	
4999	Other Material/Supplies	10,050	5,611	0	0		0		0	
5101	Equipment - Additional	0	0	0	0		7,000		7,000	
5501	Equipment - Replacement	0	32,770	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		11,005,672	10,671,401	9,931,984	11,595,408	110.40	12,273,635	112.20	678,227	1.80
Student Enrollment		1,366	1,138	1,013	1,071		988			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Deer) Budget	Incr/(Deer) Positions
1111	Principal	124,776	129,662	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	245,180	251,286	269,689	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	43,711	66,495	129,646	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	6,008,018	6,152,188	5,902,523	5,544,720	73.00	5,948,440	75.00	403,720	2.00
1121	Librarian	155,895	160,816	166,715	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	279,267	284,673	255,236	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	115,825	121,926	137,532	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	215,778	221,612	248,226	324,000	12.00	361,946	13.00	37,946	1.00
1148	Specialist	55,505	56,688	107,248	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	297,980	280,414	314,948	281,280	6.00	291,864	6.00	10,584	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	272,335	249,593	277,694	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	7,081	20,412	17,041	29,700		15,100		(14,600)	
1201	Straight Time	8,357	17,988	23,254	21,900		25,500		3,600	
1300	Temporary Employee	1,443	5,717	3,370	0		0		0	
1500	Substitute Teacher	24,409	110,871	78,894	61,405		79,500		18,095	
1502	Substitute, Other	347	256	4,446	7,000		5,100		(1,900)	
1600	Instructional Supplement	6,562	57,210	58,693	10,000		17,000		7,000	
1601	Coaching Supplement	0	33,270	35,601	43,097		54,000		10,903	
1602	Extra-Curr. Supplement	16,551	25,208	29,792	26,296		43,303		17,007	
1900	Other Salary / Wages	0	1,889	4,570	0		0		0	
2100	Social Security - FICA	568,401	617,191	601,451	601,251		644,401		43,151	
2210	Retirement - VRS	1,177,280	1,195,777	1,191,275	1,337,053		1,415,348		78,295	
2211	Retiree Health Care Credit	86,966	89,112	89,166	0		0		0	
2220	Retirement - PWCS	81,708	85,160	80,568	62,966		67,273		4,307	
2221	Defined Contribution Plan	25,196	35,746	45,527	0		0		0	
2300	Health Insurance - HMP	802,305	821,680	799,016	944,489		1,068,833		124,343	
2310	Short/Long Term Disability Premium	3,539	4,240	5,502	0		0		0	
2400	Life Insurance - GLI	99,188	101,395	102,007	102,645		96,571		(6,074)	
2830	Admin. Assoc. Fees	239	350	0	1,005		1,035		30	
3100	Professional Services	525	16,076	5,358	6,000		6,000		0	
3106	Sports Officials	0	0	8,288	12,000		9,475		(2,525)	
3201	Telephone	375	280	1,367	1,740		2,000		260	
3401	Travel Reimbursement	0	0	2,125	300		5,000		4,700	
3402	Conference Expenses	1,297	590	75	1,747		1,500		(247)	
3450	Field Trips	0	14,065	15,727	9,000		7,500		(1,500)	
3502	Repair/Maint. - Equipment	0	0	2,312	0		0		0	
3504	Maint. Service Contract	4,779	7,105	7,537	1,000		5,500		4,500	
3902	Printing Services	0	147	123	1,345		100		(1,245)	
3903	Postage	2,811	3,527	2,496	3,601		3,000		(601)	
3904	Freight/Shipping	0	1,339	0	0		0		0	
3905	Extra Curricular Expenses	0	0	201	0		0		0	
3911	Rental Equipment	15,129	14,178	14,178	18,000		14,000		(4,000)	
3999	Other Contract Services	0	18,550	3,800	0		0		0	
4001	Office Supplies	4,191	8,410	11,967	8,309		15,700		7,391	
4002	Medical Supplies	98	2,257	1,100	2,000		1,000		(1,000)	
4003	Custodial Supplies	23,071	18,683	33,102	29,082		40,000		10,918	
4004	Repair/Maint. Supplies	65	1,496	907	4,000		3,000		(1,000)	
4007	Wearing Apparel	3,081	6,493	2,138	500		500		0	
4008	Reference Materials	0	238	34	4,437		0		(4,437)	
4009	Extra Curricular Supplies	0	297	84	0		0		0	
4010	Instructional Supplies	48,316	65,690	99,789	116,463		113,805		(2,658)	
4011	Textbooks (Tangible)	0	0	801	0		0		0	
4012	Emp. Training Supplies	0	200	548	2,000		300		(1,700)	
4013	Testing Materials	10,325	5,436	10	0		0		0	
4014	Food, Cafeteria	0	35	7,533	0		0		0	
4016	Library Books	12,753	12,340	10,762	10,000		10,000		0	
4017	Library Periodicals	5	0	0	0		0		0	
4018	Library Supplies	0	1,911	95	1,500		0		(1,500)	
4019	Food	1,682	3,016	4,422	9,000		6,000		(3,000)	
4025	Subscriptions-Online Access & Electronic Textb	21,157	19,975	25,301	26,750		20,150		(6,600)	
4142	COVID-19 Related Materials	594	726	0	0		0		0	
4143	COVID 19 General Fund PPE	20,976	7,416	0	0		0		0	
4310	Tech. Supp/Equip Add'l	11,342	4,701	5,590	1,200		1,200		0	
4350	Tech. Supp/Equip Repl	0	149,460	9,980	16,000		6,000		(10,000)	
4450	Software - Replacement	1,437	1,115	150	200		200		0	
4510	General Equipment - Add'l	54,988	3,257	15,241	21,457		16,000		(5,457)	
4999	Other Material/Supplies	0	0	624	0		0		0	
5501	Equipment - Replacement	0	27,147	0	0		0		0	
8002	General Reserve	0	0	0	3,000		0		(3,000)	
Totals		10,970,339	11,622,482	11,428,528	11,219,527	112.00	12,004,912	115.00	785,385	3.00
Student Enrollment		1,246	1,198	1,167	1,150		1,130			

Financial Section

School: PARKSIDE MIDDLE SCHOOL
School #: 450
Address: 8602 Mathis Ave.
 Manassas, VA 20110
Principal: Erin Merica
Main Office: 703-361-3106
Grades: 6-8
Specialty: World Languages Program
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	132,276	137,560	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	291,220	303,809	337,584	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	0	73,937	249,111	77,760	1.00	162,216	2.00	84,456	1.00
1120	Teacher, Classroom	6,346,865	6,736,470	6,875,629	6,975,840	92.00	7,443,254	94.00	467,414	2.00
1121	Librarian	176,788	183,589	199,820	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	275,895	305,312	381,329	311,040	4.00	405,540	5.00	94,500	1.00
1123	Director of School Counseling	62,222	73,771	81,344	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	252,074	309,737	289,507	297,000	11.00	306,262	11.00	9,262	0.00
1148	Specialist	87,812	87,099	122,972	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	258,435	279,065	325,936	385,320	8.00	399,768	8.00	14,448	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	215,184	207,799	221,968	237,840	6.00	246,360	6.00	8,520	0.00
1200	Overtime	1,612	13,676	13,257	4,500	0	0	0	(4,500)	0.00
1201	Straight Time	7,925	29,497	34,632	2,500	0	0	0	(2,500)	0.00
1300	Temporary Employee	11,101	25,776	15,035	40,000	0	20,000	0	(20,000)	0.00
1500	Substitute Teacher	58,343	113,637	124,454	100,000	0	150,000	0	50,000	0.00
1502	Substitute, Other	0	0	1,742	5,000	0	0	0	(5,000)	0.00
1600	Instructional Supplement	95,802	159,821	105,687	0	0	100,000	0	100,000	0.00
1601	Coaching Supplement	0	33,270	33,769	31,000	0	50,000	0	19,000	0.00
1602	Extra-Curr. Supplement	2,399	18,973	26,623	30,000	0	104,753	0	74,753	0.00
1900	Other Salary / Wages	0	13,156	15,766	0	0	0	0	0	0.00
2100	Social Security - FICA	585,152	685,085	702,429	718,978	0	790,645	0	71,667	0.00
2210	Retirement - VRS	1,137,431	1,233,352	1,318,660	1,611,263	0	1,721,970	0	110,706	0.00
2211	Retiree Health Care Credit	87,693	95,516	102,599	0	0	0	0	0	0.00
2220	Retirement - PWCS	38,805	41,289	46,847	75,505	0	81,453	0	5,949	0.00
2221	Defined Contribution Plan	73,390	85,116	99,814	0	0	0	0	0	0.00
2300	Health Insurance - HMP	845,363	854,832	871,867	1,132,561	0	1,294,139	0	161,578	0.00
2310	Short/Long Term Disability Premium	11,392	11,641	13,716	0	0	0	0	0	0.00
2400	Life Insurance - GLI	99,332	108,071	116,142	123,085	0	116,928	0	(6,156)	0.00
2830	Admin. Assoc. Fees	7,348	616	5,888	6,000	0	6,000	0	0	0.00
3100	Professional Services	0	0	10,000	10,000	0	10,000	0	0	0.00
3102	Health Services	0	5,000	0	0	0	0	0	0	0.00
3104	Engineering Services	0	4,700	309	0	0	0	0	0	0.00
3106	Sports Officials	0	0	395	0	0	9,475	0	9,475	0.00
3201	Telephone	4,206	2,745	3,258	6,000	0	6,000	0	0	0.00
3401	Travel Reimbursement	0	74	6,136	5,000	0	5,000	0	0	0.00
3402	Conference Expenses	14,161	29,131	33,018	10,208	0	10,000	0	(208)	0.00
3450	Field Trips	0	24,947	32,049	0	0	3,500	0	3,500	0.00
3501	Repair/Maint. - Building	177	190	1,503	0	0	0	0	0	0.00
3504	Maint. Service Contract	638	0	0	0	0	0	0	0	0.00
3700	In-Service Expenses	9,824	17,031	7,637	0	0	0	0	0	0.00
3902	Printing Services	2,482	7,656	5,655	4,000	0	9,000	0	5,000	0.00
3903	Postage	5,411	3,202	1,859	5,000	0	5,000	0	0	0.00
3911	Rental Equipment	24,432	26,504	21,986	0	0	26,000	0	26,000	0.00
3999	Other Contract Services	0	602	0	0	0	0	0	0	0.00
4001	Office Supplies	38,635	25,596	4,797	30,000	0	29,375	0	(625)	0.00
4002	Medical Supplies	862	1,071	1,571	1,500	0	1,476	0	(24)	0.00
4003	Custodial Supplies	23,086	25,594	21,817	30,000	0	15,000	0	(15,000)	0.00
4007	Wearing Apparel	8,072	35,460	20,722	1,000	0	6,000	0	5,000	0.00
4008	Reference Materials	23,982	20,371	11,611	20,000	0	20,000	0	0	0.00
4010	Instructional Supplies	161,390	149,927	249,838	554,414	0	371,249	0	(183,165)	0.00
4011	Textbooks (Tangible)	0	0	1,727	30,000	0	0	0	(30,000)	0.00
4012	Emp. Training Supplies	3,222	9,033	18,898	0	0	10,000	0	10,000	0.00
4013	Testing Materials	0	0	2,950	0	0	0	0	0	0.00
4014	Food, Cafeteria	4	304	13,197	0	0	0	0	0	0.00
4016	Library Books	1,462	6,760	6,335	11,000	0	0	0	(11,000)	0.00
4017	Library Periodicals	0	0	720	1,000	0	0	0	(1,000)	0.00
4018	Library Supplies	621	567	1,671	3,000	0	0	0	(3,000)	0.00
4019	Food	15,220	20,735	22,275	15,000	0	15,000	0	0	0.00
4020	Printing Supplies	0	2,023	0	0	0	0	0	0	0.00
4025	Subscriptions-Online Access & Electronic Textbo	0	13,717	6,030	0	0	3,000	0	3,000	0.00
4142	COVID-19 Related Materials	0	829	0	0	0	0	0	0	0.00
4143	COVID 19 General Fund PPE	14,415	901	0	0	0	0	0	0	0.00
4310	Tech. Supp/Equip Add'l	289,223	157,658	41,284	100,000	0	25,000	0	(75,000)	0.00
4350	Tech. Supp/Equip Repl	26,697	16,552	44,910	80,000	0	65,000	0	(15,000)	0.00
4410	Software - Additional	38,279	34,358	24,471	60,000	0	30,000	0	(30,000)	0.00
4450	Software - Replacement	1,089	1,115	175	0	0	0	0	0	0.00
4510	General Equipment - Add'l.	27,533	42,773	38,162	88,000	0	98,000	0	10,000	0.00
4999	Other Material/Supplies	0	12,580	8,249	0	0	0	0	0	0.00
5101	Equipment - Additional	0	46,056	111,458	75,000	0	60,000	0	(15,000)	0.00
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0.00
Totals		11,896,981	12,967,235	13,663,439	14,210,921	132.00	15,183,143	136.00	972,222	4.00
Student Enrollment		1,509	1,455	1,429	1,408		1,366			

Financial Section

School: POTOMAC MIDDLE SCHOOL
School #: 417
Address: 3130 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Rachel Preston
Main Office: 703-221-4996
Grades: 6-8
Specialty:
Programs: School of Excellence



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	144,394	150,315	111,419	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	208,310	225,924	210,864	230,160	2.00	349,380	3.00	119,220	1.00
1115	Teacher on Special Assignment	40,306	0	92,415	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	5,663,541	4,848,382	4,647,155	5,605,308	73.90	5,539,656	70.00	(65,652)	(3.90)
1121	Librarian	158,745	70,187	77,194	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	295,041	279,105	267,058	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	57,466	90,727	103,043	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	165,102	109,419	119,600	270,000	10.00	278,420	10.00	8,420	0.00
1148	Specialist	57,195	55,092	93,526	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	254,429	287,652	284,627	271,800	6.00	281,628	6.00	9,828	0.00
1190	Custodian	273,229	259,980	270,531	217,320	5.00	224,040	5.00	6,720	0.00
1200	Overtime	3,870	14,040	2,606	1,000		1,000		0	
1201	Straight Time	1,059	11,243	15,848	5,000		5,000		0	
1300	Temporary Employee	226	4,506	1,102	2,500		2,500		0	
1500	Substitute Teacher	22,725	155,065	144,593	90,000		90,000		0	
1502	Substitute, Other	0	0	1,201	0		0		0	
1600	Instructional Supplement	6,229	39,436	77,461	0		0		0	
1601	Coaching Supplement	0	29,417	35,601	30,000		40,000		10,000	
1602	Extra-Curr. Supplement	16,119	11,112	12,873	2,000		0		(2,000)	
1900	Other Salary / Wages	0	85	6	0		0		0	
2100	Social Security - FICA	521,820	502,785	483,194	580,750		590,922		10,171	
2210	Retirement - VRS	1,066,818	967,320	937,885	1,306,086		1,315,779		9,692	
2211	Retiree Health Care Credit	81,212	73,186	71,046	0		0		0	
2220	Retirement - PWCS	57,497	55,606	51,541	61,330		62,422		1,093	
2221	Defined Contribution Plan	56,708	45,331	49,706	0		0		0	
2300	Health Insurance - HMP	749,213	674,606	620,200	919,941		991,770		71,829	
2310	Short/Long Term Disability Premium	8,065	5,823	6,635	0		0		0	
2400	Life Insurance - GLI	92,828	83,893	81,826	99,977		89,609		(10,369)	
2830	Admin. Assoc. Fees	0	14	0	0		0		0	
3100	Professional Services	826	2,631	4,701	3,000		3,000		0	
3106	Sports Officials	0	0	7,727	9,199		7,000		(2,199)	
3201	Telephone	5,022	4,274	3,643	6,000		6,000		0	
3401	Travel Reimbursement	2,318	(2,591)	4,292	1,000		1,000		0	
3402	Conference Expenses	1,193	500	20,336	7,000		4,000		(3,000)	
3450	Field Trips	0	17,045	13,776	5,500		2,000		(3,500)	
3504	Maint. Service Contract	327	17,375	0	4,000		4,000		0	
3902	Printing Services	25,701	6,798	24,338	35,000		21,000		(14,000)	
3903	Postage	2,908	2,220	2,382	5,000		5,000		0	
3911	Rental Equipment	0	16,027	0	0		0		0	
4001	Office Supplies	4,531	12,779	64,684	12,000		12,000		0	
4002	Medical Supplies	511	1,319	3,486	2,500		2,500		0	
4003	Custodial Supplies	11,936	22,363	31,470	32,000		32,000		0	
4004	Repair/Maint. Supplies	111	0	350	0		0		0	
4007	Wearing Apparel	1,138	0	40,973	0		0		0	
4008	Reference Materials	61	1,496	90	0		0		0	
4009	Extra Curricular Supplies	0	658	5,543	0		0		0	
4010	Instructional Supplies	53,391	28,635	49,898	189,045		150,392		(38,653)	
4011	Textbooks (Tangible)	32,540	0	0	30,000		0		(30,000)	
4012	Emp. Training Supplies	0	0	37	0		0		0	
4013	Testing Materials	(404)	0	0	0		0		0	
4014	Food, Cafeteria	3	101	12,500	10,000		1,000		(9,000)	
4016	Library Books	8,564	959	8,679	3,000		3,000		0	
4017	Library Periodicals	0	0	0	5,000		0		(5,000)	
4018	Library Supplies	571	1,073	994	3,000		3,000		0	
4019	Food	728	1,602	4,872	7,000		7,000		0	
4020	Printing Supplies	0	0	515	5,000		2,000		(3,000)	
4025	Subscriptions-Online Access & Electronic Textbo	0	26,033	51,326	30,000		20,000		(10,000)	
4142	COVID-19 Related Materials	3,453	1,864	0	0		0		0	
4143	COVID 19 General Fund PPE	14,390	1,144	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	61,918	8,430	29,181	20,000		10,000		(10,000)	
4350	Tech. Supp/Equip - Repl	0	0	25,948	70,000		20,000		(50,000)	
4410	Software - Additional	2,280	0	0	0		0		0	
4450	Software - Replacement	578	578	150	0		0		0	
4510	General Equipment - Add'l	3,293	84	22,699	0		0		0	
4999	Other Material/Supplies	0	0	2,103	0		0		0	
Totals		10,240,033	9,223,647	9,307,450	11,053,825	107.90	11,098,850	105.00	45,025	(2.90)
Student Enrollment		1,213	902	920	970		879			

Financial Section

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



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	121,187	125,886	135,109	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	0	101,760	190,476	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	52,899	76,440	100,985	77,760	1.00	243,324	3.00	165,564	2.00
1120	Teacher, Classroom	0	4,867,078	5,362,425	5,997,000	79.00	6,183,652	78.00	186,652	(1.00)
1121	Librarian	0	78,737	179,040	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	1,600	209,525	303,917	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	28,417	85,519	94,299	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	0	192,014	215,427	243,000	9.00	278,420	10.00	35,420	1.00
1148	Specialist	0	63,555	102,834	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	63,502	270,469	298,804	264,840	6.00	281,628	6.00	16,788	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	7,505	175,450	196,472	237,840	6.00	246,360	6.00	8,520	0.00
1200	Overtime	0	15,846	8,742	10,000		5,000		(5,000)	
1201	Straight Time	0	30,878	26,731	10,500		10,000		(500)	
1300	Temporary Employee	0	3,804	5,958	3,500		2,000		(1,500)	
1500	Substitute Teacher	0	68,725	90,797	70,000		70,000		0	
1502	Substitute, Other	0	0	531	1,000		1,000		0	
1600	Instructional Supplement	607	82,940	45,978	98,000		132,000		34,000	
1601	Coaching Supplement	0	33,270	35,601	43,097		54,000		10,903	
1602	Extra-Curr. Supplement	0	26,871	30,483	26,296		43,300		17,004	
1900	Other Salary / Wages	0	1,749	3,676	0		0		0	
2100	Social Security - FICA	20,395	507,051	548,507	625,724		665,891		40,167	
2210	Retirement - VRS	45,608	906,769	1,071,016	1,385,108		1,453,329		68,221	
2211	Retiree Health Care Credit	3,334	69,585	82,477	0		0		0	
2220	Retirement - PWCS	1,044	35,306	49,373	65,078		68,942		3,864	
2221	Defined Contribution Plan	341	54,850	70,502	0		0		0	
2300	Health Insurance - HMP	26,920	639,354	754,023	976,167		1,095,360		119,192	
2310	Short/Long Term Disability Premium	56	6,645	9,340	0		0		0	
2400	Life Insurance - GLI	3,747	79,149	93,637	106,088		98,968		(7,120)	
2830	Admin. Assoc. Fees	0	0	0	1,005		1,035		30	
2850	Employee Recognition	0	0	827	4,000		4,000		0	
3100	Professional Services	0	3,338	3,731	3,000		3,000		0	
3106	Sports Officials	0	0	7,322	9,199		9,475		276	
3201	Telephone	0	0	0	0		600		600	
3401	Travel Reimbursement	0	10,340	3,731	12,312		12,381		69	
3402	Conference Expenses	0	5,985	1,399	10,000		10,000		0	
3450	Field Trips	0	10,947	14,129	4,500		8,500		4,000	
3501	Repair/Maint. - Building	0	401	203	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	95	376	1,000		1,000		0	
3504	Maint. Service Contract	0	0	0	500		0		(500)	
3902	Printing Services	0	3,893	486	1,000		1,500		500	
3903	Postage	0	1,410	2,470	1,000		1,000		0	
3904	Freight/Shipping	75	1,702	194	500		500		0	
3911	Rental Equipment	613	21,872	26,711	26,711		28,000		1,289	
4001	Office Supplies	17,617	28,022	12,192	8,193		4,237		(3,956)	
4002	Medical Supplies	0	5,255	1,952	3,000		3,000		0	
4003	Custodial Supplies	8,275	32,729	31,547	20,000		31,000		11,000	
4007	Wearing Apparel	4,609	22,036	5,683	6,000		6,000		0	
4010	Instructional Supplies	35,060	236,043	121,944	53,500		78,000		24,500	
4011	Textbooks (Tangible)	104,049	15,675	6,251	0		0		0	
4012	Emp. Training Supplies	0	103	0	0		0		0	
4014	Food, Cafeteria	0	390	15,502	0		0		0	
4016	Library Books	0	29,354	2,942	4,000		4,000		0	
4018	Library Supplies	0	3,052	5,744	2,000		2,000		0	
4019	Food	3	10,697	13,291	11,000		11,000		0	
4025	Subscriptions-Online Access & Electronic Textboc	0	41,866	8,811	10,000		10,000		0	
4143	COVID 19 General Fund PPE	0	6,825	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	50,686	91,292	1,954	1,000		1,000		0	
4410	Software - Additional	0	1,725	0	0		0		0	
4450	Software - Replacement	0	10,140	13,984	0		150		150	
4510	General Equipment - Add'l.	12,445	30,662	4,884	0		0		0	
4999	Other Material/Supplies	0	1,074	0	0		0		0	
5101	Equipment - Additional	6,499	(6,499)	0	0		0		0	
Totals		617,095	9,432,144	10,417,921	11,531,986	114.00	12,319,304	116.00	787,318	2.00
Student Enrollment		0	1,074	1,154	1,228		1,202			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	106,656	118,202	131,174	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	227,330	235,620	307,123	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	81,217	145,466	162,355	153,480	2.00	160,188	2.00	6,708	0.00
1120	Teacher, Classroom	5,488,855	5,691,163	6,181,305	6,156,000	81.00	7,021,698	88.50	865,698	7.50
1121	Librarian	181,804	187,949	201,079	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	197,782	252,144	361,830	349,920	4.50	405,540	5.00	55,620	0.50
1123	Director of School Counseling	137,896	99,138	106,134	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	150,536	209,452	232,207	243,000	9.00	306,262	11.00	63,262	2.00
1142	Cafeteria Aide	0	6,622	0	0	0.00	0	0.00	0	0.00
1148	Specialist	42,109	47,165	89,219	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	237,835	245,124	264,546	271,800	6.00	281,628	6.00	9,828	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	0	0	0.00	0	0.00	0	0.00
1190	Custodian	176,476	171,779	208,705	231,120	6.00	239,880	6.00	8,760	0.00
1200	Overtime	1,284	15,305	15,314	3,250		15,850		12,600	
1201	Straight Time	2,054	20,752	27,926	5,200		23,050		17,850	
1300	Temporary Employee	4,578	1,557	2,044	0		0		0	
1500	Substitute Teacher	26,743	101,404	87,662	107,500		109,800		2,300	
1502	Substitute, Other	297	408	0	2,600		2,100		(500)	
1600	Instructional Supplement	29,250	107,034	77,643	40,000		40,000		0	
1601	Coaching Supplement	0	30,828	31,937	43,484		60,000		16,516	
1602	Extra-Curr. Supplement	16,470	22,422	27,336	18,269		37,300		19,031	
1900	Other Salary / Wages	0	3,168	6,445	0		0		0	
2100	Social Security - FICA	503,425	575,383	622,984	652,258		738,154		85,897	
2210	Retirement - VRS	1,055,878	1,124,509	1,265,335	1,455,201		1,625,922		170,721	
2211	Retiree Health Care Credit	80,642	85,746	96,758	0		0		0	
2220	Retirement - PWCS	45,881	50,332	59,999	68,275		76,947		8,672	
2221	Defined Contribution Plan	56,841	58,396	72,769	0		0		0	
2300	Health Insurance - HMP	927,492	950,390	982,991	1,024,121		1,222,543		198,422	
2310	Short/Long Term Disability Premium	8,956	8,468	9,621	0		0		0	
2400	Life Insurance - GLI	91,129	96,820	109,585	111,300		110,459		(840)	
2830	Admin. Assoc. Fees	1,325	640	405	1,500		1,035		(465)	
2850	Employee Recognition	25	455	450	2,850		1,500		(1,350)	
3106	Sports Officials	0	0	8,413	5,000		9,475		4,475	
3201	Telephone	2,296	2,150	2,354	2,500		2,500		0	
3207	Internet Connectivity	422	655	181	0		0		0	
3401	Travel Reimbursement	2,493	2,509	582	2,000		2,381		381	
3402	Conference Expenses	1,705	38,051	13,901	7,500		10,000		2,500	
3450	Field Trips	0	35,075	1,290	1,500		8,500		7,000	
3501	Repair/Maint. - Building	0	0	368	0		500		500	
3502	Repair/Maint. - Equipment	2,340	0	79	1,000		1,000		0	
3504	Maint. Service Contract	2,841	0	7,329	5,250		8,250		3,000	
3700	In-Service Expenses	0	0	130	0		250		250	
3902	Printing Services	3,238	11,056	10,388	15,000		10,000		(5,000)	
3903	Postage	4,733	9,236	3,763	10,000		4,000		(6,000)	
3904	Freight/Shipping	0	989	7,588	0		0		0	
3911	Rental Equipment	15,981	14,669	13,036	15,000		15,000		0	
3918	Permits & Fees	0	0	205	0		0		0	
3999	Other Contract Services	469	819	4,295	2,000		2,000		0	
4001	Office Supplies	1,553	12,703	4,227	10,000		5,000		(5,000)	
4002	Medical Supplies	1,042	2,118	3,282	1,500		3,500		2,000	
4003	Custodial Supplies	17,748	30,541	29,389	40,000		35,000		(5,000)	
4004	Repair/Maint. Supplies	0	260	1,870	0		2,000		2,000	
4007	Wearing Apparel	16,627	17,549	200	11,050		76,150		65,100	
4009	Extra Curricular Supplies	6,432	0	0	0		0		0	
4010	Instructional Supplies	71,321	94,416	82,472	163,074		109,191		(53,883)	
4011	Textbooks (Tangible)	31,698	0	0	250		250		0	
4012	Emp. Training Supplies	0	0	0	250		250		0	
4014	Food, Cafeteria	0	100	9,653	500		6,700		6,200	
4016	Library Books	1,072	11,461	2,822	5,020		5,000		(20)	
4017	Library Periodicals	0	0	0	750		500		(250)	
4018	Library Supplies	1,094	185	767	1,000		1,000		0	
4019	Food	4,616	7,633	4,826	2,250		4,500		2,250	
4020	Printing Supplies	14,385	14,249	14,618	10,000		13,000		3,000	
4025	Subscriptions-Online Access & Electronic Textbooks	10,048	12,017	20,322	9,000		6,200		(2,800)	
4142	COVID-19 Related Materials	393	70	0	0		0		0	
4143	COVID 19 General Fund PPE	13,428	8,593	0	0		0		0	
4310	Tech. Supp/Equip Add'l	18,448	69,055	9,911	3,691		20,000		16,309	
4410	Software - Additional	0	2,409	49,828	0		0		0	
4450	Software - Replacement	34,110	25,653	113	5,650		3,250		(2,400)	
4510	General Equipment - Add'l	23,971	68,608	63,367	30,500		64,820		34,320	
4999	Other Material/Supplies	0	330	0	0		0		0	
5101	Equipment - Additional	8,710	9,145	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		10,193,981	11,171,144	12,114,451	12,202,970	118.50	13,860,804	128.50	1,657,834	10.00
Student Enrollment		1,382	1,386	1,351	1,335		1,441			

Financial Section

School: RIPPON MIDDLE SCHOOL
School #: 459
Address: 15101 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Kristan Donahue
Main Office: 703-491-2171
Grades: 6-8
Specialty: Mathematics and Science
Programs:



Object		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	Incr/(Decr)	Incr/(Decr)
Code	Object Code Name	Actual	Actual	Actual	Approved Budget	Approved Positions	Approved Budget	Approved Positions	Budget	Positions
1111	Principal	157,636	162,282	116,547	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	309,062	324,695	317,663	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	0	0	72,954	155,520	2.00	324,432	4.00	168,912	2.00
1120	Teacher, Classroom	5,738,438	5,759,777	5,404,984	5,764,320	76.00	6,177,974	78.00	413,654	2.00
1121	Librarian	146,923	151,229	166,558	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	296,734	302,122	267,928	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	99,228	104,387	111,605	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	116,802	212,436	226,732	189,000	7.00	278,420	10.00	89,420	3.00
1148	Specialist	67,446	110,520	157,832	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	256,527	239,342	318,480	369,240	8.00	342,708	7.00	(26,532)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	213,413	211,807	265,022	278,520	7.00	264,000	6.50	(14,520)	(0.50)
1200	Overtime	5,192	14,373	24,453	10,000		14,000		4,000	
1201	Straight Time	4,983	17,774	22,842	7,000		7,000		0	
1300	Temporary Employee	6,939	19,914	51,685	0		34,000		34,000	
1500	Substitute Teacher	38,141	66,708	100,049	80,000		100,000		20,000	
1502	Substitute, Other	853	1,584	2,337	1,000		1,000		0	
1600	Instructional Supplement	29,170	124,885	112,983	186,000		15,000		(171,000)	
1601	Coaching Supplement	0	31,129	37,742	45,527		64,594		19,067	
1602	Extra-Curr. Supplement	10,151	30,254	31,962	33,000		40,159		7,159	
1900	Other Salary / Wages	0	3,008	6,983	0		0		0	
2100	Social Security - FICA	537,969	596,750	578,197	637,304		683,413		46,109	
2210	Retirement - VRS	1,104,093	1,130,580	1,099,168	1,389,712		1,499,158		109,446	
2211	Retiree Health Care Credit	84,620	87,077	85,270	0		0		0	
2220	Retirement - PWCS	50,817	47,072	41,358	65,499		71,167		5,668	
2221	Defined Contribution Plan	64,099	71,616	82,147	0		0		0	
2300	Health Insurance - HMP	736,987	776,679	776,611	982,485		1,130,702		148,216	
2310	Short/Long Term Disability Premium	9,741	9,988	11,346	0		0		0	
2400	Life Insurance - GLI	95,838	98,651	97,254	106,775		102,162		(4,613)	
2830	Admin. Assoc. Fees	80	734	931	930		1,035		105	
3100	Professional Services	5,100	0	5,900	0		0		0	
3106	Sports Officials	0	0	0	9,000		9,475		475	
3201	Telephone	521	559	860	2,400		3,100		700	
3206	Trash	390	0	279	0		0		0	
3401	Travel Reimbursement	13	0	449	200		200		0	
3402	Conference Expenses	1,314	1,974	9,459	13,500		5,000		(8,500)	
3450	Field Trips	0	25,839	30,582	23,500		23,500		0	
3501	Repair/Maint. - Building	0	1,485	14,521	24,500		16,000		(8,500)	
3502	Repair/Maint. - Equipment	26,886	33,728	0	0		0		0	
3504	Maint. Service Contract	3,000	0	0	0		0		0	
3902	Printing Services	1,910	556	306	2,000		2,000		0	
3903	Postage	2,782	3,349	4,140	2,200		2,200		0	
3904	Freight/Shipping	30	0	240	0		0		0	
3999	Other Contract Services	130	31,682	358	300		300		0	
4001	Office Supplies	4,702	298	2,204	3,000		4,000		1,000	
4002	Medical Supplies	612	1,698	2,623	3,000		3,000		0	
4003	Custodial Supplies	21,455	26,358	40,712	40,000		45,000		5,000	
4004	Repair/Maint. Supplies	14,560	20,576	54,585	35,648		8,000		(27,648)	
4007	Wearing Apparel	13,935	11,891	7,692	17,700		26,400		8,700	
4009	Extra Curricular Supplies	0	4,170	6,490	8,000		7,500		(500)	
4010	Instructional Supplies	142,642	60,882	132,921	200,217		221,800		21,583	
4012	Emp. Training Supplies	0	40	3,271	0		0		0	
4013	Testing Materials	175	185	265	500		500		0	
4014	Food, Cafeteria	208	342	20,722	300		300		0	
4016	Library Books	5,700	24,434	0	18,000		13,000		(5,000)	
4019	Food	4,925	4,349	14,810	30,600		25,600		(5,000)	
4020	Printing Supplies	1,063	8,141	16,930	20,000		20,000		0	
4025	Subscriptions-Online Access & Electronic Textbo	1,068	12,676	0	0		0		0	
4142	COVID-19 Related Materials	5,307	534	0	0		0		0	
4143	COVID 19 General Fund PPE	22,571	7,648	0	0		0		0	
4310	Tech. Supp/Equip Add'l	20,028	6,837	50,130	0		0		0	
4350	Tech. Supp/Equip Repl	181,379	197,201	44,445	45,000		30,000		(15,000)	
4410	Software - Additional	795	2,234	0	0		0		0	
4450	Software - Replacement	18,397	21,976	40,646	40,578		32,578		(8,000)	
4510	General Equipment - Add'l	8,080	60,736	17,906	5,000		2,000		(3,000)	
4550	General Equipment - Repl.	139,613	5,475	9,061	14,800		84,662		69,862	
4999	Other Material/Supplies	0	0	4,820	0		0		0	
5101	Equipment - Additional	0	14,514	0	0		0		0	
5150	Lease/Purchase Agreee.	31,232	25,465	24,285	25,500		28,000		2,500	
5501	Equipment - Replacement	7,746	0	0	0		0		0	
	Totals	10,877,650	11,330,202	11,153,735	12,098,923	114.00	13,035,250	119.50	936,327	5.50
	Student Enrollment	1,360	1,192	1,176	1,194		1,193			

Financial Section

School: SAUNDERS MIDDLE SCHOOL
School #: 438
Address: 13557 Spriggs Rd.
 Manassas, VA 20112
Principal: Jeremy Byrd
Main Office: 703-670-9188
Grades: 6-8
Specialty:
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	187,916	196,128	157,419	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	235,670	244,712	262,634	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	0	53,672	156,741	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	5,420,653	5,531,347	5,864,423	5,997,000	79.00	6,302,272	79.50	305,272	0.50
1121	Librarian	141,520	136,909	155,690	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	290,684	266,851	278,003	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	85,099	89,461	98,302	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	177,794	175,584	198,367	216,000	8.00	222,736	8.00	6,736	0.00
1148	Specialist	53,986	55,092	91,031	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	214,489	233,355	274,016	271,800	6.00	281,628	6.00	9,828	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	188,559	191,241	218,607	210,600	5.00	217,560	5.00	6,960	0.00
1200	Overtime	2,118	5,585	2,217	4,000		4,000		0	
1201	Straight Time	1,386	12,165	11,861	11,000		12,500		1,500	
1300	Temporary Employee	368	992	1,007	10,000		10,000		0	
1500	Substitute Teacher	20,718	67,133	70,911	63,000		56,000		(7,000)	
1502	Substitute, Other	84	208	775	1,000		1,000		0	
1600	Instructional Supplement	14,813	45,298	68,380	5,000		3,000		(2,000)	
1601	Coaching Supplement	0	33,270	33,769	43,097		54,000		10,903	
1602	Extra-Curr. Supplement	17,573	25,043	28,886	26,296		43,300		17,004	
1900	Other Salary / Wages	0	1,841	1,401	0		0		0	
2100	Social Security - FICA	506,976	554,483	592,407	620,483		652,093		31,610	
2210	Retirement - VRS	1,025,640	1,033,432	1,143,865	1,393,576		1,448,195		54,618	
2211	Retiree Health Care Credit	77,390	78,322	87,149	0		0		0	
2220	Retirement - PWCS	64,747	64,230	61,641	65,328		68,556		3,228	
2221	Defined Contribution Plan	42,913	48,182	62,692	0		0		0	
2300	Health Insurance - HMP	628,970	576,024	663,616	979,925		1,089,225		109,300	
2310	Short/Long Term Disability Premium	6,561	6,746	9,544	0		0		0	
2400	Life Insurance - GLI	87,709	88,834	99,060	106,496		98,414		(8,083)	
2830	Admin. Assoc. Fees	0	0	536	1,005		1,035		30	
2850	Employee Recognition	688	0	612	4,000		0		(4,000)	
3100	Professional Services	41,509	5,464	14,006	5,000		3,000		(2,000)	
3106	Sports Officials	0	0	7,744	9,200		9,475		275	
3201	Telephone	3,280	2,017	3,576	3,500		2,000		(1,500)	
3401	Travel Reimbursement	0	2,255	2,634	9,000		3,500		(5,500)	
3402	Conference Expenses	200	1,340	8,240	6,000		3,000		(3,000)	
3450	Field Trips	0	17,812	19,756	13,500		5,500		(8,000)	
3501	Repair/Maint. - Building	0	4,495	2,975	5,000		4,000		(1,000)	
3502	Repair/Maint. - Equipment	704	0	575	3,000		1,000		(2,000)	
3504	Maint. Service Contract	0	0	0	500		0		(500)	
3902	Printing Services	2,177	1,886	4,011	5,000		3,000		(2,000)	
3903	Postage	5,130	3,375	2,751	4,000		2,000		(2,000)	
3904	Freight/Shipping	0	500	0	500		500		0	
3911	Rental Equipment	16,171	16,129	16,160	20,000		18,500		(1,500)	
3999	Other Contract Services	0	609	12,390	1,000		0		(1,000)	
4001	Office Supplies	10,477	10,140	13,751	20,000		10,000		(10,000)	
4002	Medical Supplies	504	454	1,010	3,000		1,000		(2,000)	
4003	Custodial Supplies	12,686	27,285	34,358	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	4,644	0	2,000		2,000		0	
4007	Wearing Apparel	9,012	14,527	24,683	5,500		2,500		(3,000)	
4008	Reference Materials	0	0	937	3,000		1,500		(1,500)	
4009	Extra Curricular Supplies	0	0	0	4,000		2,000		(2,000)	
4010	Instructional Supplies	40,491	72,089	97,017	99,191		110,631		11,440	
4011	Textbooks (Tangible)	0	111	0	40,000		10,000		(30,000)	
4012	Emp. Training Supplies	499	2,348	3,756	5,000		1,000		(4,000)	
4014	Food, Cafeteria	56	765	12,393	1,000		1,000		0	
4016	Library Books	1,509	3,618	3,580	6,000		4,000		(2,000)	
4018	Library Supplies	186	2,375	1,523	2,000		2,000		0	
4019	Food	3,885	9,779	13,565	13,000		8,000		(5,000)	
4025	Subscriptions-Online Access & Electronic Textbo	0	18,602	41,265	25,000		10,000		(15,000)	
4143	COVID 19 General Fund PPE	12,979	7,587	0	0		0		0	
4310	Tech. Supp/Equip Add'l	19,179	7,079	5,996	12,000		6,000		(6,000)	
4350	Tech. Supp/Equip Repl	0	4,860	56,667	30,000		10,000		(20,000)	
4450	Software - Replacement	30,066	4,473	18,370	21,000		6,500		(14,500)	
4510	General Equipment - Add'l	11,250	861	49,724	45,000		13,000		(32,000)	
4550	General Equipment - Repl.	0	13,229	24,114	10,000		10,000		0	
4999	Other Material/Supplies	0	89	4,820	0		0		0	
5101	Equipment - Additional	5,342	0	24,171	63,939		15,000		(48,939)	
5501	Equipment - Replacement	0	9,225	0	7,000		0		(7,000)	
Totals		9,729,815	10,088,657	11,229,579	11,809,526	113.00	12,188,088	113.50	378,562	0.50
Student Enrollment		1,212	1,191	1,272	1,198		1,156			

Financial Section

School: UNITY BRAXTON MIDDLE SCHOOL
School #: 448
Address: 10100 Lomond Dr.
 Manassas, VA 20109
Principal: Vacant
Main Office: 703-361-3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	114,321	118,660	139,163	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	303,593	295,507	298,043	345,240	3.00	349,380	3.00	4,140	0.00
1115	Teacher on Special Assignment	74,463	76,698	192,607	155,520	2.00	243,324	3.00	87,804	1.00
1120	Teacher, Classroom	5,171,608	5,332,834	5,839,282	6,294,360	83.00	6,003,998	75.80	(290,362)	(7.20)
1121	Librarian	170,160	175,892	188,616	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	299,685	306,923	386,306	311,040	4.00	243,324	3.00	(67,716)	(1.00)
1123	Director of School Counseling	85,678	90,085	85,842	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	169,455	155,292	221,544	189,000	7.00	194,894	7.00	5,894	0.00
1148	Specialist	109,384	111,113	125,376	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	335,084	327,828	339,962	324,360	7.00	338,376	7.00	14,016	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	237,744	222,433	222,754	244,560	6.00	217,560	5.00	(27,000)	(1.00)
1200	Overtime	4,169	5,603	4,301	0		5,145		5,145	
1201	Straight Time	4,336	10,601	18,398	0		4,800		4,800	
1300	Temporary Employee	0	3,380	30,953	0		5,380		5,380	
1500	Substitute Teacher	22,662	46,295	43,639	14,000		84,465		70,465	
1502	Substitute, Other	0	359	1,096	0		775		775	
1600	Instructional Supplement	11,766	107,482	82,314	10,000		23,650		13,650	
1601	Coaching Supplement	0	32,007	35,601	52,000		20,000		(32,000)	
1602	Extra-Curr. Supplement	23,828	26,453	25,813	15,000		104,753		89,753	
1900	Other Salary / Wages	0	458	22	0		0		0	
2100	Social Security - FICA	507,156	555,465	612,660	651,051		645,371		(5,679)	
2210	Retirement - VRS	1,023,714	1,033,048	1,181,625	1,473,944		1,421,206		(52,738)	
2211	Retiree Health Care Credit	77,081	78,191	89,562	0		0		0	
2220	Retirement - PWCS	51,575	54,837	53,806	69,208		67,299		(1,909)	
2221	Defined Contribution Plan	41,976	48,048	58,521	0		0		0	
2300	Health Insurance - HMP	820,577	787,956	794,715	1,038,118		1,069,256		31,137	
2310	Short/Long Term Disability Premium	6,759	6,625	8,341	0		0		0	
2400	Life Insurance - GLI	87,859	89,009	101,850	112,821		96,610		(16,211)	
2830	Admin. Assoc. Fees	459	0	0	1,005		1,035		30	
3100	Professional Services	4,500	11,703	0	0		1,500		1,500	
3106	Sports Officials	0	0	4,073	9,199		9,475		276	
3201	Telephone	2,655	3,015	3,029	4,000		5,000		1,000	
3401	Travel Reimbursement	0	60	0	2,312		2,381		69	
3402	Conference Expenses	4,021	3,375	224	0		25,000		25,000	
3450	Field Trips	0	19,080	16,831	82,347		21,700		(60,647)	
3501	Repair/Maint. - Building	0	0	0	0		99,161		99,161	
3502	Repair/Maint. - Equipment	111	0	0	16,525		75,000		58,475	
3504	Maint. Service Contract	13,434	15,785	11,676	37,500		47,700		10,200	
3902	Printing Services	2,814	884	222	25,000		0		(22,000)	
3903	Postage	1,378	1,981	2,424	1,000		0		(1,000)	
3904	Freight/Shipping	1,256	500	588	0		0		0	
3911	Rental Equipment	400	605	610	600		1,026		426	
3912	Rental Space	4,600	0	0	0		0		0	
3918	Permits & Fees	150	1,015	1,005	0		0		0	
3999	Other Contract Services	231	898	1,072	0		120		120	
4001	Office Supplies	96,593	11,837	5,632	5,000		50,000		45,000	
4002	Medical Supplies	948	1,328	1,178	1,000		1,000		0	
4003	Custodial Supplies	23,314	16,597	24,367	25,711		30,000		4,289	
4004	Repair/Maint. Supplies	2,326	1,215	2,693	0		0		0	
4007	Wearing Apparel	57,327	188	5,876	0		0		0	
4008	Reference Materials	0	0	2,970	0		0		0	
4010	Instructional Supplies	77,265	83,279	91,857	155,041		238,554		83,513	
4012	Emp. Training Supplies	0	0	415	0		0		0	
4014	Food, Cafeteria	3	0	0	0		0		0	
4016	Library Books	10,452	8,219	11,519	4,000		3,496		(504)	
4018	Library Supplies	290	0	386	0		3,100		3,100	
4019	Food	1,600	4,023	6,800	2,500		0		(2,500)	
4020	Printing Supplies	5,346	14,032	33,612	12,149		24,050		11,901	
4025	Subscriptions-Online Access & Electronic Textbooks	17,288	21,475	7,789	0		13,000		13,000	
4142	COVID-19 Related Materials	6,985	676	0	0		0		0	
4143	COVID 19 General Fund PPE	19,554	9,563	0	0		0		0	
4150	Lease Agreement	19,342	17,874	16,455	107,584		11,822		(95,762)	
4310	Tech. Supp/Equip Add'l	59,003	112,757	1,196	0		84,143		84,143	
4350	Tech. Supp/Equip Repl	1,447	3,382	39,455	65,618		52,400		(13,218)	
4410	Software - Additional	8,929	300	9,524	0		175		175	
4450	Software - Replacement	3,291	1,225	203	0		150		150	
4510	General Equipment - Add'l.	2,486	8,231	3,207	0		1,800		1,800	
4550	General Equipment - Repl.	0	8,613	0	0		0		0	
4999	Other Material/Supplies	0	917	5,136	0		0		0	
5101	Equipment - Additional	5,100	0	0	0		0		0	
5501	Equipment - Replacement	5,994	0	0	0		0		0	
Totals		10,223,024	10,491,217	11,497,236	12,413,680	119.00	12,538,754	110.80	125,074	(8.20)
Student Enrollment		1,128	1,101	1,109	1,104		1,017			

Financial Section

School: WOODBRIDGE MIDDLE SCHOOL
School #: 456
Address: 2201 York Dr.
 Woodbridge, VA 22191
Principal: Corinne Moore
Main Office: 703-494-3181
Grades: 6-8
Specialty: Same Gender Program
Programs: School of Excellence



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Incr/(Decr) Budget	Incr/(Decr) Positions
1111	Principal	153,092	159,553	171,153	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	213,684	236,346	253,655	230,160	2.00	232,920	2.00	2,760	0.00
1115	Teacher on Special Assignment	72,274	208,776	275,435	231,240	3.00	322,404	4.00	91,164	1.00
1120	Teacher, Classroom	5,078,671	4,623,265	4,409,331	4,931,400	65.00	4,707,086	59.40	(224,314)	(5.60)
1121	Librarian	154,048	94,328	100,985	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	361,266	338,593	362,490	233,280	3.00	243,324	3.00	10,044	0.00
1123	Director of School Counseling	76,040	87,116	65,150	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	143,686	151,872	202,252	243,000	9.00	194,894	7.00	(48,106)	(2.00)
1148	Specialist	62,037	24,964	48,556	148,710	3.00	157,224	3.00	8,514	0.00
1150	Administrative and Finance Support Staff	215,231	193,757	233,236	281,280	6.00	291,864	6.00	10,584	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	179,402	180,332	199,226	203,880	5.00	211,080	5.00	7,200	0.00
1200	Overtime	996	1,037	1,451	10,000		7,000		(3,000)	
1201	Straight Time	447	4,601	5,787	10,950		15,250		4,300	
1300	Temporary Employee	0	29,961	47,947	10,500		24,000		13,500	
1500	Substitute Teacher	38,901	48,471	48,380	66,000		61,000		(5,000)	
1502	Substitute, Other	0	1,670	2,958	2,000		3,000		1,000	
1600	Instructional Supplement	12,841	57,426	46,831	36,000		18,000		(18,000)	
1601	Coaching Supplement	0	33,270	33,769	43,097		42,000		(1,097)	
1602	Extra-Curr. Supplement	11,568	20,079	22,685	26,296		21,100		(5,196)	
1900	Other Salary / Wages	0	4,543	3,252	0		0		0	
2100	Social Security - FICA	481,293	480,261	474,587	538,308		528,632		(9,676)	
2210	Retirement - VRS	988,719	896,414	930,445	1,195,407		1,162,745		(32,661)	
2211	Retiree Health Care Credit	76,036	68,883	71,204	0		0		0	
2220	Retirement - PWCS	46,739	47,881	48,466	56,158		55,229		(929)	
2221	Defined Contribution Plan	60,767	55,147	56,192	0		0		0	
2300	Health Insurance - HMP	731,331	622,787	539,792	842,367		877,484		35,117	
2310	Short/Long Term Disability Premium	8,960	6,921	7,446	0		0		0	
2400	Life Insurance - GLI	86,084	78,241	81,161	91,547		79,283		(12,264)	
2830	Admin. Assoc. Fees	1,411	925	1,031	1,005		1,035		30	
3100	Professional Services	0	9,819	1,027	3,000		3,780		780	
3106	Sports Officials	0	0	6,564	9,199		9,475		276	
3201	Telephone	1,823	1,807	1,956	5,000		4,200		(800)	
3401	Travel Reimbursement	65	1,073	16	2,312		2,381		69	
3402	Conference Expenses	549	1,455	2,802	2,000		2,000		0	
3450	Field Trips	0	6,592	4,382	11,000		10,500		(500)	
3501	Repair/Maint. - Building	729	0	0	3,000		3,000		0	
3502	Repair/Maint. - Equipment	4,224	3,554	941	4,500		4,500		0	
3504	Maint. Service Contract	99	4,836	2,749	6,500		7,500		1,000	
3700	In-Service Expenses	0	0	0	2,000		1,500		(500)	
3902	Printing Services	3,037	5,870	6,362	16,000		16,000		0	
3903	Postage	2,003	1,769	2,549	2,200		2,200		0	
3904	Freight/Shipping	1,340	207	16	1,000		1,000		0	
3911	Rental Equipment	4,257	11,961	17,631	15,000		20,000		5,000	
3918	Permits & Fees	150	0	0	0		0		0	
3921	Tuition - PW	0	7,269	0	5,000		5,000		0	
3999	Other Contract Services	213	0	0	0		0		0	
4001	Office Supplies	3,006	1,562	4,918	6,000		6,000		0	
4002	Medical Supplies	2,416	931	1,409	1,000		3,000		2,000	
4003	Custodial Supplies	12,584	18,392	19,577	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	24	107	500		1,000		500	
4007	Wearing Apparel	1,794	890	5,695	5,500		5,500		0	
4008	Reference Materials	4,314	1,799	69	1,500		1,500		0	
4009	Extra Curricular Supplies	0	0	702	0		1,000		1,000	
4010	Instructional Supplies	71,302	27,714	40,700	84,990		109,036		24,046	
4011	Textbooks (Tangible)	0	0	2,237	5,000		5,000		0	
4012	Emp. Training Supplies	(4)	471	2,365	3,000		3,000		0	
4013	Testing Materials	0	0	829	1,000		2,000		1,000	
4014	Food, Cafeteria	9	0	8,496	500		500		0	
4016	Library Books	2,339	356	841	1,000		1,500		500	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	1,041	0	0	0		0		0	
4019	Food	3,305	8,564	9,106	16,000		11,500		(4,500)	
4020	Printing Supplies	193	1,826	1,894	2,500		2,500		0	
4025	Subscriptions-Online Access & Electronic Textb	18,540	0	15,441	1,500		1,500		0	
4142	COVID-19 Related Materials	2,561	0	0	0		0		0	
4143	COVID 19 General Fund PPE	16,148	4,037	0	0		0		0	
4310	Tech. Supp/Equip Add'l	26,347	8,789	41,434	68,000		72,321		4,321	
4350	Tech. Supp/Equip Repl	567	45,211	29,129	30,000		30,000		0	
4410	Software - Additional	9,500	1,913	1,808	2,000		2,000		0	
4450	Software - Replacement	40,813	7,725	24,711	36,000		31,500		(4,500)	
4510	General Equipment - Add'l	0	3,548	15,453	9,500		10,000		500	
4550	General Equipment - Repl.	12,166	2,442	769	14,000		14,500		500	
4999	Other Material/Supplies	0	851	16,064	3,500		3,500		0	
5101	Equipment - Additional	2,299	1,326	0	0		0		0	
5501	Equipment - Replacement	17,347	77,950	19,846	20,000		20,000		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		9,525,100	9,032,451	9,057,949	10,187,684	99.00	10,071,515	92.40	(116,169)	(6.60)
Student Enrollment		1,219	1,032	929	941		846			

Financial Section

HIGH SCHOOLS SUMMARY

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	439,668	671,945	606,284	840,000	8.00	956,792	9.00	116,792	1.00
1111	Principal	2,049,933	2,142,541	2,188,202	2,357,160	13.00	2,452,320	13.00	95,160	0.00
1112	Assistant Principal	5,448,730	6,054,242	6,588,150	7,287,120	71.00	7,854,360	61.00	567,240	(10.00)
1115	Teacher, Admin. Assign.	2,036,876	1,689,182	2,912,541	2,597,820	33.50	4,148,787	50.50	1,550,967	17.00
1120	Teacher, Classroom	120,207,764	128,474,059	140,469,507	138,070,862	1,826.10	143,909,822	1,823.50	5,838,960	(2.60)
1121	Librarian	1,861,603	1,993,332	2,180,435	1,944,000	25.00	2,027,700	25.00	83,700	0.00
1122	Counselor	7,256,158	7,181,488	8,709,538	8,942,400	115.00	9,376,085	115.60	433,685	0.60
1123	Director of School Counseling	1,250,142	1,465,501	1,460,752	1,633,320	13.00	1,673,880	13.00	40,560	0.00
1124	Director of Student Activities	1,414,026	1,344,871	1,558,938	1,633,320	0.00	1,673,880	13.00	40,560	13.00
1131	Licensed School Nurse	0	827	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	2,295,842	2,336,450	2,657,529	3,753,000	139.00	4,231,984	152.00	478,984	13.00
1144	Attendance Personnel	0	0	0	0	0.00	62,431	1.00	62,431	1.00
1145	Technician	78,366	80,716	0	0	0.00	0	0.00	0	0.00
1148	Specialist	1,938,842	2,280,039	2,814,436	3,386,850	69.00	3,713,064	72.00	326,214	3.00
1150	Administrative and Finance Support Staff	7,223,254	7,545,592	8,593,084	9,097,560	191.00	9,612,948	194.00	515,388	3.00
1180	Natl Board Certified Teacher Incentive	125,000	135,000	122,500	0	0.00	0	0.00	0	0.00
1190	Custodian	6,020,346	6,273,034	6,956,706	7,044,720	174.00	7,225,440	173.00	180,720	(1.00)
1200	Overtime	85,446	330,039	400,502	208,300		247,100		38,800	
1201	Straight Time	64,305	326,287	447,445	196,912		222,100		25,188	
1300	Temporary Employee	111,514	509,120	479,043	82,250		127,250		45,000	
1500	Substitute Teacher	480,790	2,010,636	2,396,950	1,745,000		2,033,577		288,577	
1502	Substitute, Other	10,485	5,868	11,030	20,500		16,000		(4,500)	
1600	Supplemental Pay	688,112	1,660,197	1,416,547	606,000		692,500		86,500	
1601	Coaching Supplements	1,976,505	2,250,976	2,417,101	2,507,803		3,085,712		577,909	
1602	Extra Curr. Supplements	729,527	946,153	1,051,655	982,529		1,072,100		89,571	
1603	Homebound Tutoring	0	0	0	5,000		5,000		0	
1647	Coordinator Supplement	0	30,000	36,000	0		0		0	
1900	Other Salary / Wages	0	4,438	7,836	0		0		0	
2100	Social Security - FICA	11,756,018	13,333,374	14,458,262	14,922,418		15,791,059		868,641	
2210	Retirement - VRS	23,467,849	25,019,074	27,593,534	32,840,488		34,317,384		1,476,895	
2211	Retiree Health Care Credit	1,767,533	1,889,095	2,094,308	0		0		0	
2220	Retirement - PWCS	1,390,298	1,467,129	1,554,206	1,550,201		1,635,118		84,918	
2221	Defined Contribution Plan	987,840	1,146,340	1,475,691	0		0		0	
2300	Health Insurance - HMP	17,679,945	18,099,939	18,952,605	23,252,923		25,978,886		2,725,962	
2310	Short/Long Term Disability Premium	140,719	146,250	191,898	0		0		0	
2400	Life Insurance - GLI	2,021,334	2,160,871	2,400,283	2,527,081		2,347,250		(179,831)	
2830	Admin. Assoc. Fees	15,202	8,247	11,942	21,325		22,600		1,275	
3100	Professional Services	32,159	154,423	90,145	19,500		112,500		93,000	
3104	Engineering Services	4,505	22,490	4,860	2,500		7,000		4,500	
3106	Sports Officials	158,930	18,909	448,323	364,538		370,129		5,591	
3201	Telephone	48,557	50,549	55,594	62,829		68,300		5,471	
3206	Trash	2,150	9,124	7,812	6,000		3,000		(3,000)	
3401	Travel Reimbursement	28,883	77,592	105,355	68,926		97,787		28,861	
3402	Conference Expenses	110,132	195,678	255,012	189,479		183,917		(5,562)	
3450	Field Trips	150,673	535,103	703,974	608,426		582,900		(25,526)	
3501	Repair/Maint. - Building	17,703	104,136	19,029	47,000		77,000		30,000	
3502	Repair/Maint. - Equipment	77,367	164,861	88,432	77,500		63,000		(14,500)	
3504	Maint. Service Contracts	114,533	406,262	297,079	217,000		255,237		38,237	
3700	In-Service Expenses	11,402	25,002	22,914	54,000		39,000		(15,000)	
3750	Curriculum Development	0	2,400	0	0		0		0	
3901	Laundry/Dry Cleaning	589	1,249	3,904	0		0		0	
3902	Printing Services	102,192	181,384	176,652	158,800		167,500		8,700	
3903	Postage	64,315	69,700	75,477	91,500		82,000		(9,500)	
3904	Freight/Shipping	27,983	49,905	46,214	12,500		10,500		(2,000)	
3905	Extra Curricular Expenses	7,066	217,996	38,092	73,000		68,000		(5,000)	
3911	Rental Equipment	84,389	166,218	165,206	185,000		197,000		12,000	
3912	Rental Space	53,956	439,380	253,375	104,000		64,000		(40,000)	
3913	Tuition - Other Divisions	6,575	8,994	13,029	33,000		28,000		(5,000)	
3918	Permits & Fees	5,047	4,289	7,011	1,150		0		(1,150)	
3919	Tuition - Annual Year Governor's School	288,900	344,655	333,402	321,354		512,000		190,646	
3921	Tuition - PW	35,667	41,913	42,393	245,100		235,100		(10,000)	
3932	Processing Fees	46	2,269	137	4,500		1,000		(3,500)	
3950	Indirect Costs	0	0	2,000	0		0		0	
3962	Penalty & Interest	0	16,737	0	0		0		0	
3999	Other Contract Services	32,497	84,671	111,125	60,750		66,250		5,500	
4001	Office Supplies	218,460	179,606	181,486	224,573		193,638		(30,935)	
4002	Medical Supplies	55,034	41,660	50,351	55,000		58,500		3,500	
4003	Custodial Supplies	407,708	642,221	687,363	606,388		679,397		73,009	
4004	Repair/Maint. Supplies	85,320	121,308	154,949	105,500		102,000		(3,500)	
4007	Wearing Apparel	562,751	403,727	356,506	135,200		199,700		64,500	
4008	Reference Materials	1,612	10,594	5,950	5,000		35,000		30,000	
4009	Extra Curricular Supplies	109,529	153,538	98,703	10,000		45,997		35,997	
4010	Instructional Supplies	2,389,990	2,987,436	2,569,918	5,367,891		4,559,920		(807,971)	
4011	Textbooks (Tangible)	836,659	318,506	172,756	547,752		344,775		(202,977)	
4012	Emp. Training Supplies	16,114	5,166	14,236	9,000		10,500		1,500	
4013	Testing Materials	1,188,411	1,026,576	1,173,272	302,000		461,967		159,967	
4014	Food, Cafeteria	299	1,578	140,405	48,000		119,000		71,000	
4015	Food Service Supplies	0	10,067	0	0		0		0	
4016	Library Books	79,268	151,468	113,360	112,500		106,000		(6,500)	
4017	Library Periodicals	27,130	12,746	17,145	38,850		19,600		(19,250)	
4018	Library Supplies	5,433	32,961	24,275	26,500		24,000		(2,500)	

Financial Section

HIGH SCHOOLS SUMMARY

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
4019	Food	77,489	169,440	244,341	174,078		450,500		276,422	
4020	Printing Supplies	16,926	85,116	120,749	97,400		114,400		17,000	
4025	Subscriptions-Online Access & Electronic Textb	183,562	202,622	223,158	138,000		169,000		31,000	
4142	COVID-19 Related Materials	169,520	84,290	0	0		0		0	
4143	COVID 19 General Fund PPE	447,875	69,192	319	0		0		0	
4150	Lease Agreement	426,116	288,608	324,464	303,000		314,579		11,579	
4310	Tech. Supp/Equip Add'l	1,495,858	2,254,535	1,846,980	1,201,850		801,194		(400,656)	
4350	Tech. Supp/Equip Repl	395,967	1,243,890	194,952	305,500		113,500		(192,000)	
4410	Software Additional	218,983	119,589	119,997	108,500		183,000		74,500	
4450	Software Replacement	66,271	55,803	37,622	101,700		67,050		(34,650)	
4510	General Equipment - Add'l	858,624	1,136,668	1,421,905	685,495		849,458		163,963	
4550	General Equipment - Repl.	413,141	548,068	419,907	545,514		566,763		21,249	
4999	Other Materials/Supplies	81,790	42,043	97,998	24,000		919,211		895,211	
5101	Equipment - Additional	131,798	150,122	542,087	121,170		100,000		(21,170)	
5102	Tech. Equipment Add'l	12,520	1,791	311	0		0		0	
5104	Software - Additional	10,035	0	0	0		0		0	
5141	Site Improvement	0	0	30,031	10,000		0		(10,000)	
5150	Lease/Purchase Agree.	127,821	55,836	58,957	86,000		45,000		(41,000)	
5501	Equipment - Replacement	57,517	237,152	46,215	269,000		161,151		(107,849)	
8002	General Reserve	0	0	0	35,500		35,000		(500)	
		235,661,717	257,252,660	280,072,656	284,866,075	2,677.60	301,654,049	2,715.60	16,787,974	38.00

Financial Section

School: BATTLEFIELD HIGH SCHOOL
School #: 529
Address: 15000 Graduation Dr.
 Haymarket, VA 20169
Principal: Delores Lucas
Main Office: 571-261-4400
Grades: 9-12
Specialty: Center for Applied Sciences and Interactive
 Information Technologies
Programs: Air Force JROTC, Project Lead the Way, School
 of Excellence



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	126,493	131,472	90	0	0.00	0	0.00	0	0.00
1111	Principal	139,792	151,265	156,104	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	555,947	470,488	504,855	502,560	5.00	643,800	5.00	141,240	0.00
1115	Teacher on Special Assignment	307,163	315,442	371,047	309,000	4.00	323,458	4.00	14,458	0.00
1120	Teacher, Classroom	11,959,302	11,244,990	11,670,839	9,831,308	130.40	9,405,250	119.60	(426,058)	(10.80)
1121	Librarian	140,555	144,524	159,165	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	713,246	632,786	716,956	699,840	9.00	648,864	8.00	(50,976)	(1.00)
1123	Director of School Counseling	131,422	138,342	148,477	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	116,765	122,914	131,920	125,640	0.00	128,760	1.00	3,120	1.00
1131	Licensed School Nurse	0	827	0	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	184,580	193,521	161,315	189,000	7.00	222,736	8.00	33,736	1.00
1148	Specialist	152,099	146,883	217,819	206,550	4.00	217,344	4.00	10,794	0.00
1150	Administrative and Finance Support Staff	709,545	595,255	641,097	620,160	13.00	595,500	12.00	(24,660)	(1.00)
1180	Natl Board Certified Teacher Incentive	25,000	22,500	20,000	0	0.00	0	0.00	0	0.00
1190	Custodian	577,612	521,334	537,010	528,960	13.00	503,400	12.00	(25,560)	(1.00)
1200	Overtime	5,913	17,533	12,998	9,000		7,000		(2,000)	
1201	Straight Time	1,543	20,656	23,636	14,000		12,000		(2,000)	
1300	Temporary Employee	15,521	22,703	12,832	0		13,000		13,000	
1500	Substitute Teacher	73,053	162,437	128,863	125,000		125,000		0	
1502	Substitute, Other	112	317	0	0		0		0	
1600	Instructional Supplement	134,264	120,814	95,886	35,500		26,500		(9,000)	
1601	Coaching Supplement	173,321	184,069	194,310	185,000		185,000		0	
1602	Extra-Curr. Supplement	66,141	75,958	75,919	70,000		76,500		6,500	
1900	Other Salary / Wages	0	1,570	1,018	0		0		0	
2100	Social Security - FICA	1,166,848	1,157,948	1,172,963	1,064,421		1,041,451		(22,970)	
2210	Retirement - VRS	2,320,532	2,177,197	2,296,491	2,343,756		2,269,107		(74,648)	
2211	Retiree Health Care Credit	174,708	163,906	172,985	0		0		0	
2220	Retirement - PWCS	134,985	132,339	140,788	110,769		108,247		(2,522)	
2221	Defined Contribution Plan	96,070	89,965	102,692	0		0		0	
2300	Health Insurance - HMP	1,885,516	1,708,301	1,716,805	1,661,530		1,719,836		58,306	
2310	Short/Long Term Disability Premium	12,847	11,047	12,601	0		0		0	
2400	Life Insurance - GLI	199,536	187,212	197,787	180,572		155,391		(25,181)	
2830	Admin. Assoc. Fees	1,698	775	1,162	1,675		1,725		50	
3100	Professional Services	68	0	5,000	0		0		0	
3106	Sports Officials	13,452	0	25,536	23,077		23,769		692	
3201	Telephone	3,234	3,914	4,928	4,700		3,000		(1,700)	
3401	Travel Reimbursement	937	827	2,273	2,500		3,000		500	
3402	Conference Expenses	2,700	9,049	13,796	11,000		14,000		3,000	
3450	Field Trips	12,913	46,893	47,543	30,800		10,000		(20,800)	
3501	Repair/Maint. - Building	943	8,415	2,443	2,000		3,000		1,000	
3502	Repair/Maint. - Equipment	1,125	33,894	2,291	0		0		0	
3504	Maint. Service Contracts	16,895	66,462	31,574	10,000		4,000		(6,000)	
3700	In-Service Expenses	9,722	0	0	0		0		0	
3902	Printing Services	11,357	8,114	5,057	1,800		2,000		200	
3903	Postage	6,100	9,632	5,723	5,000		4,000		(1,000)	
3904	Freight/Shipping	1,399	12,353	629	0		0		0	
3911	Rental Equipment	18,051	148	152	0		0		0	
3912	Rental Space	4,545	62,368	33,425	0		0		0	
3913	Tuition - Other Divisions	0	0	232	0		0		0	
3918	Permits & Fees	150	150	0	0		0		0	
3919	Tuition - Annual Year Governor's School	14,445	26,640	42,790	42,354		45,000		2,646	
3921	Tuition - PWCS	1,883	1,100	2,589	2,500		5,000		2,500	
3932	Processing Fees	46	1,944	137	4,000		1,000		(3,000)	
3999	Other Contract Services	9,968	7,769	1,205	0		2,000		2,000	
4001	Office Supplies	3,601	8,652	8,305	9,000		8,500		(500)	
4002	Medical Supplies	1,708	1,394	2,752	2,000		3,000		1,000	
4003	Custodial Supplies	29,258	50,636	54,500	40,000		60,000		20,000	
4004	Repair/Maint. Supplies	4,105	10,291	903	2,000		2,000		0	
4007	Wearing Apparel	19,088	7,115	23,192	11,300		17,500		6,200	
4009	Extra Curricular Supplies	467	2,110	14,301	5,000		3,000		(2,000)	
4010	Instructional Supplies	52,281	102,630	64,918	122,089		280,667		158,578	
4011	Textbooks (Tangible)	71,141	75,741	44,496	30,000		60,000		30,000	
4012	Emp. Training Supplies	0	0	0	2,500		0		(2,500)	
4013	Testing Materials	131,244	110,483	110,493	5,000		3,000		(2,000)	
4014	Food, Cafeteria	0	125	6,987	8,000		9,000		1,000	
4016	Library Books	0	22,347	9,646	10,000		8,000		(2,000)	
4019	Food	5,715	9,389	6,900	9,000		11,000		2,000	
4020	Printing Supplies	3,700	18,416	32,987	20,000		15,000		(5,000)	
4025	Subscriptions-Online Access & Electronic Textbo	17,788	13,999	9,009	0		5,000		5,000	
4142	COVID-19 Related Materials	13,438	53	0	0		0		0	
4143	COVID 19 General Fund PPE	46,773	11,321	0	0		0		0	
4310	Tech. Supp/Equip Add'l	83,193	103,225	7,214	8,000		5,000		(3,000)	
4350	Tech. Supp/Equip Repl	8,090	81,511	260	10,000		7,000		(3,000)	
4410	Software - Additional	28,536	5,213	866	1,000		2,000		1,000	
4450	Software - Replacement	1,077	978	50	0		1,000		1,000	
4510	General Equipment - Add'l.	5,463	3,325	9,305	4,500		26,500		22,000	
4550	General Equipment - Repl.	16,094	24,050	1,284	15,000		12,500		(2,500)	
4999	Other Materials and Supplies	0	0	451	0		0		0	
5101	Equipment - Additional	0	15,744	0	0		0		0	
5102	Technical Equipment- Additional	12,520	0	0	0		0		0	
5150	Lease/Purchase Agree.	14,248	24,758	24,768	36,000		5,000		(31,000)	
5501	Equipment - Replacement	0	67,806	15,200	7,000		5,000		(2,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		23,001,588	22,138,273	22,472,540	19,778,840	189.40	19,583,921	177.60	(194,919)	(11.80)
Student Enrollment		2,908	2,530	2,307	2,158		1,952			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	0	0	0.00	104,899	1.00	104,899	1.00
1111	Principal	152,605	158,958	170,605	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	215,403	221,694	237,934	251,280	3.00	257,520	2.00	6,240	(1.00)
1115	Teacher on Special Assignment	0	0	77,194	77,760	1.00	249,001	3.00	171,241	2.00
1120	Teacher, Classroom	4,902,579	5,080,059	5,177,249	4,700,616	61.80	4,894,851	61.60	194,235	(0.20)
1121	Librarian	69,571	70,343	83,329	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	306,107	222,059	338,811	311,040	4.00	324,432	4.00	13,392	0.00
1123	Director of School Counseling	0	91,461	98,161	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	102,055	115,858	124,347	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	88,336	87,971	115,923	108,000	4.00	139,210	5.00	31,210	1.00
1148	Specialist	73,146	80,727	130,265	165,390	3.00	172,824	3.00	7,434	0.00
1150	Administrative and Finance Support Staff	386,607	330,941	384,059	399,960	8.00	416,856	8.00	16,896	0.00
1180	Natl Board Certified Teacher Incentive	0	10,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	304,810	300,062	340,965	296,760	7.00	298,560	7.00	1,800	0.00
1200	Overtime	1,828	5,255	3,752	4,500		3,000		(1,500)	
1201	Straight Time	585	2,935	3,115	4,500		4,000		(500)	
1300	Temporary Employee	105	70	3,995	500		0		(500)	
1500	Substitute Teacher	11,856	58,413	52,157	64,000		60,000		(4,000)	
1502	Substitute, Other	101	0	109	3,000		0		(3,000)	
1600	Instructional Supplement	29,094	65,165	39,393	100,000		45,000		(55,000)	
1601	Coaching Supplement	144,258	158,087	174,670	200,000		280,000		80,000	
1602	Extra-Curr. Supplement	62,992	80,390	80,997	169,000		120,000		(49,000)	
1900	Other Salary / Wages	0	536	0	0		0		0	
2100	Social Security - FICA	488,849	536,522	563,428	563,548		604,154		40,606	
2210	Retirement - VRS	988,762	1,042,317	1,126,192	1,183,155		1,270,805		87,650	
2211	Retiree Health Care Credit	73,767	78,057	84,644	0		0		0	
2220	Retirement - PWCS	67,838	72,969	77,573	56,070		60,708		4,638	
2221	Defined Contribution Plan	33,393	38,970	51,219	0		0		0	
2300	Health Insurance - HMP	830,186	808,022	789,978	841,050		964,536		123,486	
2310	Short/Long Term Disability Premium	4,721	4,576	5,930	0		0		0	
2400	Life Insurance - GLI	84,897	89,736	97,704	91,404		87,148		(4,255)	
3100	Professional Services	0	8,130	741	1,500		0		(1,500)	
3106	Sports Officials	24,148	0	17,019	50,000		43,746		(6,254)	
3201	Telephone	447	0	0	0		3,100		3,100	
3401	Travel Reimbursement	1,711	3,166	5,928	500		5,000		4,500	
3402	Conference Expenses	(105)	3,801	1,978	2,000		2,500		500	
3450	Field Trips	11,568	12,246	29,317	75,258		35,800		(39,458)	
3501	Repair/Maint. - Building	1,650	538	593	1,000		1,000		0	
3700	In-Service Expenses	115	0	0	0		0		0	
3902	Printing Services	4,255	10,293	3,942	7,000		8,000		1,000	
3903	Postage	1,461	1,773	3,794	2,500		2,500		0	
3904	Freight/Shipping	780	1,100	0	0		0		0	
3905	Extra Curricular Expenses	1,013	33,961	0	30,000		20,000		(10,000)	
3911	Rental Equipment	17,780	18,221	27,610	30,000		25,000		(5,000)	
3912	Rental Space	4,545	24,035	25,925	30,000		0		(30,000)	
3913	Tuition - Other Divisions	1,100	957	1,575	15,000		1,000		(14,000)	
3919	Tuition - Annual Year Governor's School	3,210	0	10,697	5,500		20,000		14,500	
3921	Tuition - PWCS	0	825	849	1,000		5,000		4,000	
3962	Penalty & Interest	0	16,737	0	0		0		0	
3999	Other Contract Services	0	2,772	335	15,000		6,000		(9,000)	
4001	Office Supplies	561	578	704	1,500		2,500		1,000	
4002	Medical Supplies	0	495	77	1,000		1,000		0	
4003	Custodial Supplies	13,756	22,373	19,029	40,000		50,000		10,000	
4004	Repair/Maint. Supplies	0	396	506	500		1,000		500	
4007	Wearing Apparel	351	570	850	1,000		1,000		0	
4008	Reference Materials	0	0	922	0		0		0	
4009	Extra Curricular Supplies	0	544	0	0		0		0	
4010	Instructional Supplies	83,102	58,345	46,552	163,750		344,950		181,200	
4011	Textbooks (Tangible)	87,657	0	184	10,000		25,000		15,000	
4012	Emp. Training Supplies	0	799	0	0		0		0	
4013	Testing Materials	10,348	6,152	9,961	10,000		10,000		0	
4014	Food, Cafeteria	0	0	5,383	0		10,000		10,000	
4016	Library Books	7,528	9,446	7,099	7,000		7,000		0	
4017	Library Periodicals	1,607	0	0	0		0		0	
4018	Library Supplies	58	2,296	1,187	1,000		1,000		0	
4019	Food	0	432	1,568	2,000		2,500		500	
4020	Printing Supplies	0	5,262	11,631	20,000		25,000		5,000	
4025	Subscriptions-Online Access & Electronic Textb	2,356	1,450	0	0		0		0	
4142	COVID-19 Related Materials	7,035	0	0	0		0		0	
4143	COVID 19 General Fund PPE	22,755	523	0	0		0		0	
4310	Tech. Supp/Equip Add'l	11,206	26,026	2,992	10,000		50,000		40,000	
4350	Tech. Supp/Equip Repl	498	0	0	0		0		0	
4410	Software - Additional	45,234	205	19,405	22,000		40,000		18,000	
4450	Software - Replacement	1,979	4,671	1,768	1,700		1,700		0	
4510	General Equipment - Add'l.	19,283	68,020	38,683	45,000		75,000		30,000	
4550	General Equipment - Repl.	0	14,205	11,855	10,500		25,000		14,500	
4999	Other Materials and Supplies	0	0	4,906	0		0		0	
5101	Equipment - Additional	(840)	17,750	0	0		0		0	
5104	Software - Additional	10,035	0	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		9,822,636	10,191,243	10,754,262	10,715,101	94.80	11,741,068	98.60	1,025,967	3.80
Student Enrollment		976	935	867	907		932			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	102,749	106,476	65,678	115,920	1.00	117,600	1.00	1,680	0.00
1111	Principal	206,733	213,627	229,279	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	439,398	564,234	625,603	628,200	6.00	643,800	5.00	15,600	(1.00)
1115	Teacher on Special Assignment	140,382	136,897	382,166	388,800	5.00	573,433	7.00	184,633	2.00
1120	Teacher, Classroom	11,232,447	11,630,352	12,370,423	12,699,912	167.40	13,247,727	167.20	547,815	(0.20)
1121	Librarian	131,144	134,881	148,261	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	660,695	597,974	813,398	855,360	11.00	892,188	11.00	36,828	0.00
1123	Director of School Counseling	86,886	91,461	98,161	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	156,926	48,056	98,161	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	209,714	233,250	256,164	324,000	12.00	389,788	14.00	65,788	2.00
1148	Specialist	172,646	179,815	259,396	330,030	7.00	350,904	7.00	20,874	0.00
1150	Administrative and Finance Support Staff	588,937	601,810	654,794	718,200	15.00	697,440	14.00	(20,760)	(1.00)
1180	Natl Board Certified Teacher Incentive	20,000	15,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	540,206	535,947	587,988	603,600	15.00	663,960	16.00	60,360	1.00
1200	Overtime	4,776	29,031	20,947	12,000		0		(12,000)	
1201	Straight Time	6,215	22,951	27,899	0		0		0	
1300	Temporary Employee	8,705	45,983	47,190	10,000		10,000		0	
1500	Substitute Teacher	76,774	231,460	247,251	150,000		150,000		0	
1502	Substitute, Other	0	0	327	0		0		0	
1600	Instructional Supplement	39,772	124,710	100,320	89,000		111,500		22,500	
1601	Coaching Supplement	183,113	205,665	202,430	202,000		289,000		87,000	
1602	Extra-Curr. Supplement	74,089	80,520	84,288	115,000		82,200		(32,800)	
1900	Other Salary / Wages	0	42	526	0		0		0	
2100	Social Security - FICA	1,087,954	1,188,302	1,279,248	1,364,006		1,440,335		76,329	
2210	Retirement - VRS	2,153,569	2,218,882	2,414,553	3,008,816		3,136,921		128,104	
2211	Retiree Health Care Credit	164,040	168,821	184,570	0		0		0	
2220	Retirement - PWCS	116,641	119,821	124,914	141,813		149,482		7,669	
2221	Defined Contribution Plan	115,423	116,272	146,214	0		0		0	
2300	Health Insurance - HMP	1,621,710	1,602,820	1,641,726	2,127,190		2,374,989		247,800	
2310	Short/Long Term Disability Premium	15,426	14,401	17,623	0		0		0	
2400	Life Insurance - GLI	187,786	192,844	211,259	231,178		214,586		(16,593)	
2830	Admin. Assoc. Fees	1,608	533	239	2,500		2,500		0	
3100	Professional Services	22,253	34,766	28,298	0		33,500		33,500	
3104	Engineering Services	4,505	0	0	0		0		0	
3106	Sports Officials	13,601	5,834	50,307	23,077		23,769		692	
3201	Telephone	7,114	5,634	10,465	11,000		11,000		0	
3401	Travel Reimbursement	215	599	4,872	0		1,000		1,000	
3402	Conference Expenses	22,296	50,725	83,007	56,079		30,317		(25,762)	
3450	Field Trips	12,153	58,186	77,998	39,550		90,800		51,250	
3501	Repair/Maint. - Building	0	0	789	0		1,000		1,000	
3502	Repair/Maint. - Equipment	1,875	0	6,090	0		0		0	
3504	Maint. Service Contracts	11,022	67,704	46,732	95,000		95,000		0	
3902	Printing Services	22,340	20,879	19,305	0		0		0	
3903	Postage	9,376	5,673	5,692	5,000		15,000		10,000	
3904	Freight/Shipping	3,543	6,599	6,423	0		0		0	
3905	Extra Curricular Expenses	0	37,549	17,141	0		0		0	
3911	Rental Equipment	0	0	1,311	0		0		0	
3913	Tuition - Other Divisions	0	0	3,312	0		0		0	
3918	Permits & Fees	2,650	0	1,022	0		0		0	
3919	Tuition - Annual Year Governor's School	25,680	29,970	42,790	0		0		0	
3921	Tuition - PWCS	5,897	4,129	0	0		0		0	
4001	Office Supplies	71,386	16,012	31,297	9,500		10,638		1,138	
4002	Medical Supplies	1,085	0	7,246	3,000		3,000		0	
4003	Custodial Supplies	51,185	47,023	68,632	50,000		78,000		28,000	
4004	Repair/Maint. Supplies	444	2,739	15,731	0		0		0	
4007	Wearing Apparel	66,126	70,150	73,799	5,500		12,000		6,500	
4009	Extra Curricular Supplies	67,557	23,249	46,764	0		19,000		19,000	
4010	Instructional Supplies	654,976	650,720	689,953	545,801		682,460		136,659	
4011	Textbooks (Tangible)	81,395	4,923	29,973	7,300		6,650		(650)	
4013	Testing Materials	144,862	138,660	130,514	2,000		2,000		0	
4014	Food, Cafeteria	0	531	20,658	0		20,000		20,000	
4016	Library Books	20,534	23,967	13,639	9,000		0		(9,000)	
4017	Library Periodicals	7,910	1,734	8,229	16,500		0		(16,500)	
4018	Library Supplies	1,051	9,153	0	0		1,000		1,000	
4019	Food	9,375	6,706	21,654	24,878		185,000		160,122	
4020	Printing Supplies	0	0	1,210	0		0		0	
4025	Subscriptions-Online Access & Electronic Textbk	15,600	15,838	19,800	0		15,000		15,000	
4142	COVID-19 Related Materials	20,804	17,636	0	0		0		0	
4143	COVID 19 General Fund PPE	43,032	6,163	0	0		0		0	
4150	Lease Agreement	94,748	64,978	78,545	0		0		0	
4310	Tech. Supp/Equip Add'l	528,908	256,962	173,770	113,000		101,900		(11,100)	
4350	Tech. Supp/Equip Repl	0	18,093	66,065	0		0		0	
4410	Software - Additional	0	14,765	23,018	0		0		0	
4450	Software - Replacement	945	1,115	8,867	0		0		0	
4510	General Equipment - Add'l.	87,798	79,269	134,685	1,000		169,784		168,784	
5101	Equipment - Additional	27,980	0	149,379	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		22,708,680	23,251,472	25,572,477	25,727,831	243.40	27,759,547	247.20	2,031,716	3.80
Student Enrollment		2,909	2,827	2,836	2,801		2,865			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	181,908	189,805	203,711	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	529,199	579,643	623,224	628,200	6.00	643,800	5.00	15,600	(1.00)
1115	Teacher on Special Assignment	0	0	170,166	155,520	2.00	249,001	3.00	93,481	1.00
1120	Teacher, Classroom	9,382,506	10,041,860	10,635,805	10,217,868	135.40	11,121,489	141.20	903,621	5.80
1121	Librarian	156,421	160,591	173,071	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	563,653	552,767	695,895	699,840	9.00	811,080	10.00	111,240	1.00
1123	Director of School Counseling	116,765	122,914	131,920	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	110,064	69,451	107,263	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	179,378	157,617	218,401	297,000	11.00	445,472	16.00	148,472	5.00
1148	Specialist	185,924	203,644	219,878	288,870	6.00	306,384	6.00	17,514	0.00
1150	Administrative and Finance Support Staff	645,224	682,996	763,598	729,600	15.00	815,484	16.00	85,884	1.00
1180	Natl Board Certified Teacher Incentive	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	531,819	484,328	487,733	495,000	12.00	532,200	13.00	37,200	1.00
1200	Overtime	2,359	7,886	15,901	12,000		14,500		2,500	
1201	Straight Time	2,110	9,320	20,945	13,500		19,500		6,000	
1300	Temporary Employee	7,134	53,824	11,594	7,000		3,000		(4,000)	
1500	Substitute Teacher	21,958	162,193	231,392	100,000		154,000		54,000	
1502	Substitute, Other	423	1,130	5,465	6,000		8,000		2,000	
1600	Instructional Supplement	42,031	80,190	158,570	39,000		41,000		2,000	
1601	Coaching Supplement	180,422	188,004	205,098	244,672		295,000		50,328	
1602	Extra-Curr. Supplement	66,018	69,970	76,095	73,173		76,200		3,027	
1900	Other Salary / Wages	0	444	1,832	0		0		0	
2100	Social Security - FICA	926,459	1,040,573	1,114,918	1,116,546		1,235,054		118,508	
2210	Retirement - VRS	1,882,196	1,994,647	2,180,767	2,458,891		2,683,296		224,406	
2211	Retiree Health Care Credit	140,369	148,724	163,706	0		0		0	
2220	Retirement - PWCS	138,564	147,406	154,168	115,903		127,684		11,781	
2221	Defined Contribution Plan	62,597	63,785	89,085	0		0		0	
2300	Health Insurance - HMP	1,312,438	1,318,871	1,451,546	1,738,533		2,028,647		290,114	
2310	Short/Long Term Disability Premium	8,356	8,050	11,291	0		0		0	
2400	Life Insurance - GLI	161,091	170,013	186,995	188,940		183,293		(5,648)	
2830	Admin. Assoc. Fees	3,235	89	2,924	3,500		3,800		300	
3100	Professional Services	0	9,982	1,275	5,000		0		(5,000)	
3106	Sports Officials	18,784	0	36,006	23,077		23,769		692	
3201	Telephone	2,950	1,445	1,840	4,000		4,000		0	
3206	Trash	0	0	358	0		0		0	
3401	Travel Reimbursement	508	1,079	3,395	8,000		8,000		0	
3402	Conference Expenses	9,802	17,557	29,200	11,500		8,700		(2,800)	
3450	Field Trips	13,865	54,153	61,222	46,300		38,800		(7,500)	
3501	Repair/Maint. - Building	5,728	6,000	299	5,000		5,000		0	
3502	Repair/Maint. - Equipment	37,999	0	1,470	4,500		3,000		(1,500)	
3504	Maint. Service Contracts	4,318	26,224	13,836	3,000		5,000		2,000	
3700	In-Service Expenses	0	0	1,500	2,000		2,000		0	
3902	Printing Services	21,782	11,800	11,990	24,500		24,500		0	
3903	Postage	6,610	5,157	5,972	8,000		8,500		500	
3904	Freight/Shipping	594	1,398	58	0		0		0	
3911	Rental Equipment	1,995	58,362	57,372	60,000		60,000		0	
3912	Rental Space	6,765	40,960	20,230	10,000		20,000		10,000	
3913	Tuition - Other Divisions	0	361	3,080	0		6,000		6,000	
3918	Permits & Fees	50	0	0	0		0		0	
3919	Tuition - Annual Year Governor's School	32,100	13,320	7,132	6,500		35,000		28,500	
3921	Tuition - PWCS	2,897	3,505	754	40,000		25,000		(15,000)	
3999	Other Contract Services	3,597	9,100	14,523	4,000		8,000		4,000	
4001	Office Supplies	13,422	11,265	16,713	11,000		11,000		0	
4002	Medical Supplies	837	9,131	11,981	5,000		5,000		0	
4003	Custodial Supplies	20,804	59,520	63,375	50,000		60,000		10,000	
4004	Repair/Maint. Supplies	3,092	11,925	11,927	7,000		7,000		0	
4007	Wearing Apparel	10,106	36,698	60,463	7,500		56,500		49,000	
4008	Reference Materials	830	0	1,634	3,000		3,000		0	
4009	Extra Curricular Supplies	5,335	24,633	20,253	0		2,000		2,000	
4010	Instructional Supplies	85,179	67,069	111,225	110,311		246,638		136,327	
4011	Textbooks (Tangible)	64,991	30,931	5,907	26,500		25,000		(1,500)	
4012	Emp. Training Supplies	223	0	0	500		500		0	
4013	Testing Materials	84,045	88,240	88,449	3,000		3,000		0	
4014	Food, Cafeteria	76	238	19,142	30,000		30,000		0	
4016	Library Books	3,830	3,366	8,422	7,000		10,000		3,000	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	581	2,188	4,980	4,000		4,000		0	
4019	Food	8,348	19,987	24,393	28,000		31,000		3,000	
4020	Printing Supplies	3,561	16,956	21,302	17,000		19,000		2,000	
4025	Subscriptions-Online Access & Electronic Textboo	1,787	1,835	0	2,000		0		(2,000)	
4142	COVID-19 Related Materials	22,788	1,244	0	0		0		0	
4143	COVID 19 General Fund PPE	38,061	2,735	0	0		0		0	
4150	Lease Agreement	0	7,729	0	0		0		0	
4310	Tech. Supp/Equip Add'l	91,780	297,311	264,363	35,000		22,000		(13,000)	
4350	Tech. Supp/Equip Repl	237,752	316,688	33,113	15,000		15,000		0	
4410	Software - Additional	21,190	38,396	23,273	17,000		20,000		3,000	
4450	Software - Replacement	9,101	3,257	959	22,000		3,000		(19,000)	
4510	General Equipment - Add'l	82,231	99,484	215,896	45,000		0		(45,000)	
4550	General Equipment - Repl.	0	14,073	136,434	35,000		100,702		65,702	
4999	Other Materials and Supplies	0	8,314	3,506	2,000		2,000		0	
5150	Lease/Purchase Agreee.	63,143	0	0	0		0		0	
5501	Equipment - Replacement	0	25,343	1,522	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		18,584,059	20,169,694	21,936,200	20,971,363	200.40	23,373,369	215.20	2,402,006	14.80
Student Enrollment		2,226	2,272	2,273	2,183		2,327			

Financial Section

School: FREEDOM HIGH SCHOOL
School #: 530
Address: 15201 Neabsco Mills Rd.
 Woodbridge, VA 22191
Principal: Chevelli Smith
Main Office: 703-583-1405
Grades: 9-12
Specialty: Ctr. for Environmental and Natural Sciences
Programs: Air Force JROTC, Medical Billing & Coding,
 Pharmacy Technician, Project Lead the Way



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	0	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	187,319	198,564	142,879	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	436,777	549,612	559,168	628,200	6.00	772,560	6.00	144,360	0.00
1115	Teacher on Special Assignment	177,307	75,833	151,587	155,520	2.00	249,001	3.00	93,481	1.00
1120	Teacher, Classroom	9,814,809	10,440,536	11,687,904	11,395,220	151.00	11,907,017	151.20	511,797	0.20
1121	Librarian	193,539	200,303	214,308	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	649,745	578,888	683,993	777,600	10.00	811,080	10.00	33,480	0.00
1123	Director of School Counseling	94,942	99,941	89,415	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	123,876	130,400	90,823	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	270,656	231,283	243,142	486,000	18.00	556,840	20.00	70,840	2.00
1144	Attendance Personnel	0	0	0	0	0.00	62,431	1.00	62,431	1.00
1148	Specialist	152,377	154,724	213,219	247,710	5.00	349,968	7.00	102,258	2.00
1150	Administrative and Finance Support Staff	530,374	609,692	648,175	838,440	18.00	895,572	18.00	57,132	0.00
1180	Natl Board Certified Teacher Incentive	10,000	10,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	530,332	551,597	607,741	542,400	13.00	558,120	13.00	15,720	0.00
1200	Overtime	2,501	10,818	22,581	18,800		23,000		4,200	
1201	Straight Time	3,199	18,556	31,933	28,000		11,500		(16,500)	
1300	Temporary Employee	320	2,777	12,850	0		0		0	
1500	Substitute Teacher	24,886	124,734	163,030	150,000		185,000		35,000	
1502	Substitute, Other	1,037	0	1,782	2,500		1,000		(1,500)	
1600	Instructional Supplement	74,382	189,446	141,895	35,000		50,000		15,000	
1601	Coaching Supplement	131,242	136,606	147,139	287,151		303,007		15,856	
1602	Extra-Curr. Supplement	30,966	54,449	56,328	55,000		68,200		13,200	
1900	Other Salary / Wages	0	0	364	0		0		0	
2100	Social Security - FICA	957,431	1,079,382	1,175,952	1,249,936		1,340,095		90,160	
2210	Retirement - VRS	1,932,460	2,020,771	2,217,059	2,750,058		2,917,420		167,362	
2211	Retiree Health Care Credit	145,623	153,107	168,928	0		0		0	
2220	Retirement - PWCS	100,787	108,412	110,354	129,569		138,720		9,150	
2221	Defined Contribution Plan	84,357	99,687	129,851	0		0		0	
2300	Health Insurance - HMP	1,472,795	1,517,855	1,628,334	1,943,536		2,203,988		260,452	
2310	Short/Long Term Disability Premium	13,556	13,941	18,840	0		0		0	
2400	Life Insurance - GLI	166,935	175,645	194,165	211,220		199,135		(12,085)	
2830	Admin. Assoc. Fees	1,411	89	536	1,675		1,725		50	
3100	Professional Services	0	1,990	8,699	0		0		0	
3104	Engineering Services	0	2,250	2,585	0		0		0	
3106	Sports Officials	9,048	972	23,636	23,076		23,769		693	
3201	Telephone	4,254	3,582	2,810	3,660		5,000		1,340	
3401	Travel Reimbursement	4,099	2,356	7,492	2,826		2,911		85	
3402	Conference Expenses	9,640	14,103	17,397	13,000		13,000		0	
3450	Field Trips	6,407	27,960	48,423	38,800		45,800		7,000	
3501	Repair/Maint. - Building	0	917	8,820	35,000		35,000		0	
3502	Repair/Maint. - Equipment	0	64,991	29,891	20,000		2,000		(18,000)	
3504	Maint. Service Contracts	6,825	26,602	45,445	19,000		29,237		10,237	
3700	In-Service Expenses	0	275	0	0		0		0	
3901	Laundry/Dry Cleaning	0	1,249	3,904	0		0		0	
3902	Printing Services	725	9,548	16,044	8,000		7,000		(1,000)	
3903	Postage	3,367	6,301	10,004	6,000		3,000		(3,000)	
3904	Freight/Shipping	1,096	376	9,041	3,000		1,000		(2,000)	
3905	Extra Curricular Expenses	0	15,099	14,401	0		0		0	
3911	Rental Equipment	46,563	36,058	35,299	40,000		38,000		(2,000)	
3912	Rental Space	4,545	40,960	20,370	22,000		22,000		0	
3913	Tuition - Other Divisions	2,450	551	1,680	3,000		5,000		2,000	
3918	Permits & Fees	2,047	0	2,474	0		0		0	
3919	Tuition - Annual Year Governor's School	3,210	1,665	3,566	5,000		0		(5,000)	
3921	Tuition - PWCS	2,552	5,217	1,914	70,000		50,000		(20,000)	
3999	Other Contract Services	2,843	32,605	9,182	2,500		4,500		2,000	
4001	Office Supplies	37,428	35,629	25,725	41,500		20,000		(21,500)	
4002	Medical Supplies	166	1,126	500	1,500		1,500		0	
4003	Custodial Supplies	20,317	40,910	44,921	50,000		40,000		(10,000)	
4004	Repair/Maint. Supplies	1,532	758	9,816	10,000		3,000		(7,000)	
4007	Wearing Apparel	11,182	16,910	15,305	7,800		11,300		3,500	
4008	Reference Materials	0	0	2,587	0		0		0	
4009	Extra Curricular Supplies	0	10,144	4,639	0		0		0	
4010	Instructional Supplies	127,823	139,717	139,275	1,287,323		315,427		(971,896)	
4011	Textbooks (Tangible)	3,930	24,297	6,812	10,000		5,000		(5,000)	
4012	Emp. Training Supplies	0	1,600	4,201	4,000		0		(4,000)	
4013	Testing Materials	38,334	28,276	31,689	0		2,000		2,000	
4014	Food, Cafeteria	0	71	243	0		0		0	
4016	Library Books	9,258	7,577	8,801	10,000		10,000		0	
4017	Library Periodicals	0	583	1,292	0		1,000		1,000	
4018	Library Supplies	1,597	910	3,776	5,000		4,000		(1,000)	
4019	Food	9,257	22,584	30,462	26,000		28,000		2,000	
4020	Printing Supplies	2,458	0	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textbo	22,906	51,818	89,842	80,000		60,000		(20,000)	
4142	COVID-19 Related Materials	5,696	2,356	0	0		0		0	
4143	COVID 19 General Fund PPE	37,501	7,100	0	0		0		0	
4310	Tech. Supp/Equip Add'l	41,532	87,377	330,667	220,000		114,794		(105,206)	
4350	Tech. Supp/Equip Repl	548	549,375	51,103	70,000		0		(70,000)	
4410	Software - Additional	14,411	2,870	0	0		0		0	
4450	Software - Replacement	21,062	2,644	150	0		0		0	
4510	General Equipment - Add'l.	11,757	41,760	141,634	40,000		40,000		0	
4550	General Equipment - Repl.	16,387	131,431	38,259	75,000		20,000		(55,000)	
4999	Other Materials and Supplies	1,615	5,549	43,894	10,000		35,000		25,000	
5101	Equipment - Additional	0	0	97,813	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		18,862,308	21,046,651	23,013,259	24,893,080	228.00	25,316,892	235.20	423,812	7.20
Student Enrollment		2,168	2,150	2,306	2,407		2,264			

Financial Section

School: GAINESVILLE HIGH SCHOOL
School #: 513
Address: 13150 University Blvd
 Gainesville, VA 20155
Principal: Neil Beech
Main Office: 571-248-3200
Grades: 9-12
Specialty: Pathways to Global Citizenship
Programs: Biomedical Sciences, Engineering, Design & Construction, Math



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	131,472	141,101	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	157,136	163,727	175,723	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	15,667	208,797	409,524	628,200	6.00	643,800	5.00	15,600	(1.00)
1115	Teacher on Special Assignment	0	66,162	175,787	77,760	1.00	249,001	3.00	171,241	2.00
1120	Teacher, Classroom	0	6,020,628	9,203,208	10,884,264	143.40	12,362,031	156.00	1,477,767	12.60
1121	Librarian	0	100,913	174,906	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	39,310	388,187	609,756	699,840	9.00	811,080	10.00	111,240	1.00
1123	Director of School Counseling	0	86,210	92,526	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	84,842	109,209	107,263	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	0	37,825	88,314	162,000	6.00	194,894	7.00	32,894	1.00
1148	Specialist	10,019	119,009	175,509	247,710	5.00	261,864	5.00	14,154	0.00
1150	Administrative and Finance Support Staff	132,104	475,166	629,409	703,080	15.00	732,552	15.00	29,472	0.00
1180	Natl Board Certified Teacher Incentive	0	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	17,343	344,264	428,215	542,760	14.00	561,000	14.00	18,240	0.00
1200	Overtime	356	34,120	28,280	5,500		5,500		0	
1201	Straight Time	449	25,601	33,540	0		0		0	
1300	Temporary Employee	0	13,592	27,876	1,500		1,500		0	
1500	Substitute Teacher	0	91,319	146,703	110,000		165,000		55,000	
1502	Substitute, Other	0	0	96	0		0		0	
1600	Instructional Supplement	1,724	52,685	46,921	18,000		18,000		0	
1601	Coaching Supplement	0	161,780	187,951	0		72,605		72,605	
1602	Extra-Curr. Supplement	0	56,914	77,461	0		77,000		77,000	
1603	Homebound Tutoring	0	0	0	5,000		5,000		0	
1900	Other Salary / Wages	0	0	40	0		0		0	
2100	Social Security - FICA	32,971	643,842	961,787	1,130,455		1,290,869		160,414	
2210	Retirement - VRS	68,523	1,240,910	1,839,045	2,549,345		2,855,971		306,626	
2211	Retiree Health Care Credit	5,217	92,927	142,555	0		0		0	
2220	Retirement - PWCS	5,495	55,492	77,723	120,318		135,873		15,555	
2221	Defined Contribution Plan	3,598	71,962	137,677	0		0		0	
2300	Health Insurance - HMP	40,272	878,318	1,332,411	1,804,764		2,158,752		353,988	
2310	Short/Long Term Disability Premium	317	8,812	17,230	0		0		0	
2400	Life Insurance - GLI	5,944	106,615	162,811	196,138		195,048		(1,090)	
2830	Admin. Assoc. Fees	0	0	730	1,600		1,725		125	
3100	Professional Services	0	4,095	247	0		0		0	
3106	Sports Officials	0	0	31,576	23,000		23,769		769	
3201	Telephone	1,782	561	0	0		0		0	
3401	Travel Reimbursement	0	1,882	6,397	17,000		20,000		3,000	
3402	Conference Expenses	0	2,161	11,001	3,000		33,000		30,000	
3450	Field Trips	0	34,585	49,857	47,268		42,800		(4,468)	
3502	Repair/Maint. - Equipment	0	0	3,343	5,000		10,000		5,000	
3504	Maint. Service Contracts	0	8,891	3,810	0		0		0	
3700	In-Service Expenses	0	24,727	20,094	25,000		28,000		3,000	
3902	Printing Services	0	17,359	20,923	36,000		36,000		0	
3903	Postage	0	1,511	5,443	4,500		3,500		(1,000)	
3904	Freight/Shipping	3,420	3,900	1,671	0		0		0	
3911	Rental Equipment	0	2,181	0	0		0		0	
3912	Rental Space	0	0	20,000	0		0		0	
3919	Tuition - Annual Year Governor's School	0	3,330	17,829	22,000		73,000		51,000	
3921	Tuition - PWCS	0	825	5,480	26,600		40,600		14,000	
3999	Other Contract Services	130	1,087	3,250	0		0		0	
4001	Office Supplies	0	12,306	15,894	7,500		8,000		500	
4002	Medical Supplies	16,184	7,683	7,850	6,000		6,000		0	
4003	Custodial Supplies	56,712	31,907	33,298	45,000		21,397		(23,603)	
4004	Repair/Maint. Supplies	0	0	0	5,000		5,000		0	
4007	Wearing Apparel	0	19,108	13,464	5,500		5,500		0	
4010	Instructional Supplies	237,219	463,127	164,881	85,000		91,000		6,000	
4011	Textbooks (Tangible)	290,735	49,791	9,870	3,452		13,625		10,173	
4012	Emp. Training Supplies	0	0	1,008	0		0		0	
4013	Testing Materials	0	20,684	102,966	0		0		0	
4014	Food, Cafeteria	0	0	12,578	0		0		0	
4016	Library Books	0	9,993	11,030	8,500		9,000		500	
4017	Library Periodicals	0	0	3,665	1,500		1,500		0	
4018	Library Supplies	0	9,160	4,329	2,000		2,500		500	
4019	Food	0	103	7,365	0		0		0	
4020	Printing Supplies	0	14,785	0	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	0	17,470	10,000	0		0		0	
4142	COVID-19 Related Materials	325	42,004	0	0		0		0	
4143	COVID 19 General Fund PPE	1,312	7,833	0	0		0		0	
4150	Lease Agreement	0	0	27,582	28,000		27,579		(421)	
4310	Tech. Supp/Equip Add'l	99,217	84,123	89,027	42,500		42,500		0	
4410	Software - Additional	27,151	4,525	4,000	6,500		12,000		5,500	
4450	Software - Replacement	0	0	150	0		0		0	
4510	General Equipment - Add'l.	59,056	188,862	108,140	15,500		16,000		500	
4550	General Equipment - Repl.	0	5,131	3,346	25,500		25,500		0	
5101	Equipment - Additional	0	38,515	16,029	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		1,414,531	12,930,664	18,489,472	21,081,614	204.40	24,115,110	221.00	3,033,496	16.60
Student Enrollment		0	1,374	1,997	2,268		2,514			

Financial Section

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: Environmental Engineering, Law & Public
 Safety, Marine Corps JROTC, Plumbing, Project
 Lead the Way



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	115,894	120,313	131,527	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	131,860	137,119	147,165	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	429,146	454,416	492,782	628,200	6.00	643,800	5.00	15,600	(1.00)
1115	Teacher on Special Assignment	149,381	154,058	233,551	269,100	3.50	315,550	3.90	46,450	0.40
1120	Teacher, Classroom	10,123,357	11,098,199	12,103,695	11,795,472	156.10	12,595,015	159.70	799,543	3.60
1121	Librarian	151,544	155,683	147,107	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	569,447	656,654	647,941	777,600	10.00	811,080	10.00	33,480	0.00
1123	Director of School Counseling	110,064	83,114	113,795	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	107,087	119,334	128,077	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	143,207	174,098	197,015	378,000	14.00	389,788	14.00	11,788	0.00
1148	Specialist	178,765	227,507	264,379	331,020	7.00	349,968	7.00	18,948	0.00
1150	Administrative and Finance Support Staff	610,852	665,167	732,973	754,920	16.00	725,160	14.00	(29,760)	(2.00)
1180	Natl Board Certified Teacher Incentive	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	504,282	517,435	576,671	630,840	16.00	635,160	15.00	4,320	(1.00)
1200	Overtime	13,297	45,646	88,813	18,000		28,000		10,000	
1201	Straight Time	10,854	50,448	73,321	19,000		31,000		12,000	
1300	Temporary Employee	4,434	133,102	175,420	16,500		26,500		10,000	
1500	Substitute Teacher	24,569	160,689	211,962	170,000		180,000		10,000	
1502	Substitute, Other	416	3,033	312	5,000		3,000		(2,000)	
1600	Instructional Supplement	72,313	153,086	248,807	140,000		136,000		(4,000)	
1601	Coaching Supplement	170,574	174,263	187,993	175,000		250,000		75,000	
1602	Extra-Curr. Supplement	59,294	70,929	89,545	65,000		80,000		15,000	
1647	Coordinator Supplement	0	30,000	36,000	0		0		0	
2100	Social Security - FICA	984,435	1,164,812	1,259,010	1,290,190		1,370,368		80,178	
2210	Retirement - VRS	1,933,135	2,108,767	2,262,975	2,828,297		2,962,444		134,147	
2211	Retiree Health Care Credit	146,696	159,941	172,603	0		0		0	
2220	Retirement - PWCS	115,172	122,536	128,336	133,631		141,210		7,579	
2221	Defined Contribution Plan	95,685	103,863	132,753	0		0		0	
2300	Health Insurance - HMP	1,419,431	1,446,034	1,409,448	2,004,453		2,243,551		239,097	
2310	Short/Long Term Disability Premium	13,447	13,724	17,816	0		0		0	
2400	Life Insurance - GLI	167,782	182,794	197,831	217,840		202,710		(15,130)	
2830	Admin. Assoc. Fees	1,608	1,608	536	2,000		2,000		0	
3100	Professional Services	6,670	8,910	18,440	10,000		10,000		0	
3106	Sports Officials	14,326	1,296	35,836	23,077		25,000		1,923	
3201	Telephone	7,722	7,796	8,273	11,969		12,000		31	
3206	Trash	0	652	4,025	0		0		0	
3401	Travel Reimbursement	1,680	10,401	26,986	5,000		5,500		500	
3402	Conference Expenses	25,080	7,137	6,690	18,900		13,900		(5,000)	
3450	Field Trips	11,131	62,976	76,617	49,850		57,550		7,700	
3501	Repair/Maint. - Building	0	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	4,082	14,947	14,370	20,000		20,000		0	
3504	Maint. Service Contracts	31,043	46,377	51,057	28,000		28,000		0	
3700	In-Service Expenses	0	0	0	3,000		3,000		0	
3902	Printing Services	3,528	12,026	13,268	8,500		16,000		7,500	
3903	Postage	7,480	4,045	4,838	11,500		7,500		(4,000)	
3904	Freight/Shipping	9,659	13,859	11,950	1,000		1,000		0	
3911	Rental Equipment	0	3,100	0	0		7,000		7,000	
3912	Rental Space	4,545	22,960	20,000	0		0		0	
3918	Permits & Fees	0	150	0	0		0		0	
3919	Tuition - Annual Year Governor's School	0	0	7,132	0		8,000		8,000	
3921	Tuition - PWCS	3,317	3,856	3,355	45,000		45,000		0	
3950	Indirect Costs	0	0	2,000	0		0		0	
3999	Other Contract Services	2,056	5,159	6,535	25,000		25,000		0	
4001	Office Supplies	20,685	20,369	24,339	22,000		17,000		(5,000)	
4002	Medical Supplies	5,229	4,621	4,131	7,000		7,000		0	
4003	Custodial Supplies	39,019	74,193	62,328	40,000		50,000		10,000	
4004	Repair/Maint. Supplies	10,436	4,264	30,627	1,000		1,000		0	
4007	Wearing Apparel	46,835	76,762	67,383	21,600		21,500		(100)	
4008	Reference Materials	782	987	807	2,000		32,000		30,000	
4009	Extra Curricular Supplies	8,321	60,952	5,452	0		0		0	
4010	Instructional Supplies	117,642	173,998	130,316	310,500		411,500		101,000	
4011	Textbooks (Tangible)	77,974	25,020	3,040	87,000		87,000		0	
4012	Emp. Training Supplies	0	189	0	0		0		0	
4013	Testing Materials	92,341	95,717	96,335	20,000		10,000		(10,000)	
4014	Food, Cafeteria	0	248	254	0		0		0	
4016	Library Books	13,427	8,766	9,110	5,000		5,000		0	
4017	Library Periodicals	0	0	2,658	0		0		0	
4018	Library Supplies	40	930	0	0		0		0	
4019	Food	11,534	33,283	38,525	20,000		25,000		5,000	
4020	Printing Supplies	786	28,097	44,906	35,400		50,400		15,000	
4025	Subscriptions-Online Access & Electronic Textbo	4,500	22,323	14,935	21,000		21,000		0	
4142	COVID-19 Related Materials	26,516	7,765	0	0		0		0	
4143	COVID 19 General Fund PPE	40,460	8,120	0	0		0		0	
4150	Lease Agreement	51,436	33,789	34,259	60,000		50,000		(10,000)	
4310	Tech. Supp/Equip Add'l	84,818	101,328	66,296	32,500		27,500		(5,000)	
4350	Tech. Supp/Equip Repl	0	0	7,485	500		500		0	
4410	Software - Additional	43,361	15,798	11,122	6,000		26,000		20,000	
4450	Software - Replacement	18,647	20,064	1,398	28,500		10,500		(18,000)	
4510	General Equipment - Add'l	134,877	244,544	251,627	157,000		57,674		(99,326)	
4550	General Equipment - Repl	0	9,984	19,355	0		0		0	
4999	Other Materials and Supplies	1,881	0	1,606	0		0		0	
5101	Equipment - Additional	11,287	5,189	31,118	0		0		0	
5141	Site Improvement	0	0	30,031	10,000		0		(10,000)	
5501	Equipment - Replacement	0	37,444	0	5,000		70,151		65,151	
Totals		19,555,684	22,036,269	23,915,978	24,495,419	233.60	26,101,753	234.60	1,606,334	1.00
Student Enrollment		2,280	2,430	2,407	2,436		2,400			

Financial Section

School: HYLTON HIGH SCHOOL
School #: 571
Address: 14051 Spriggs Rd.
Woodbridge, VA 22193
Principal: Cassandra Crawford
Main Office: 703-580-4000
Grades: 9-12
Specialty: Ctr. for International Studies and Languages
Programs: Air Force JROTC, Automotive Technology,
Cabinetmaking, Television Production



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	72,330	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	166,607	173,697	151,580	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	485,001	452,130	479,912	502,560	5.00	515,040	4.00	12,480	(1.00)
1115	Teacher on Special Assignment	263,352	160,417	175,439	155,520	2.00	249,001	3.00	93,481	1.00
1120	Teacher, Classroom	9,188,029	9,404,510	9,677,691	9,004,364	119.20	9,726,032	123.40	721,668	4.20
1121	Librarian	144,447	148,686	161,181	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	472,534	560,618	542,946	544,320	7.00	567,756	7.00	23,436	0.00
1123	Director of School Counseling	116,765	122,914	131,920	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	116,765	122,914	131,920	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	161,293	170,416	207,343	216,000	8.00	306,262	11.00	90,262	3.00
1148	Specialist	169,291	191,758	237,878	247,710	5.00	261,864	5.00	14,154	0.00
1150	Administrative and Finance Support Staff	603,564	619,754	634,662	701,760	15.00	730,800	15.00	29,040	0.00
1180	Natl Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	468,881	516,524	580,001	495,000	12.00	474,600	11.00	(20,400)	(1.00)
1200	Overtime	14,758	41,914	54,191	65,000		69,600		4,600	
1201	Straight Time	10,528	45,726	55,407	60,200		71,000		10,800	
1300	Temporary Employee	15,019	25,188	25,192	5,000		10,000		5,000	
1500	Substitute Teacher	34,944	171,616	147,532	150,000		160,000		10,000	
1502	Substitute, Other	0	0	193	0		0		0	
1600	Instructional Supplement	6,318	78,043	67,478	5,000		11,000		6,000	
1601	Coaching Supplement	175,920	186,254	191,042	200,000		282,000		82,000	
1602	Extra-Curr. Supplement	77,227	72,753	86,304	80,000		89,200		9,200	
2100	Social Security - FICA	910,900	994,511	1,015,981	1,013,930		1,089,174		75,244	
2210	Retirement - VRS	1,839,656	1,887,117	1,986,340	2,184,091		2,338,611		154,521	
2211	Retiree Health Care Credit	136,912	140,873	148,868	0		0		0	
2220	Retirement - PWCS	126,852	134,940	134,526	103,234		111,337		8,103	
2221	Defined Contribution Plan	54,698	63,568	83,579	0		0		0	
2300	Health Insurance - HMP	1,393,074	1,355,752	1,387,010	1,548,500		1,768,929		220,429	
2310	Short/Long Term Disability Premium	7,607	7,460	10,822	0		0		0	
2400	Life Insurance - GLI	156,585	161,665	171,601	168,288		159,826		(8,462)	
2830	Admin. Assoc. Fees	785	901	936	2,000		2,000		0	
3100	Professional Services	0	30,854	(1,719)	3,000		31,000		28,000	
3104	Engineering Services	0	0	0	0		5,000		5,000	
3106	Sports Officials	15,566	0	24,145	35,000		35,000		0	
3201	Telephone	5,970	6,658	7,317	8,000		10,000		2,000	
3206	Trash	195	0	0	0		0		0	
3401	Travel Reimbursement	0	32	0	0		0		0	
3402	Conference Expenses	(1,284)	10,029	3,286	13,500		23,500		10,000	
3450	Field Trips	17,563	48,182	51,750	49,000		52,500		3,500	
3502	Repair/Maint. - Equipment	0	15,210	0	0		0		0	
3504	Maint. Service Contracts	1,890	59,555	20,938	0		40,000		40,000	
3700	In-Service Expenses	0	0	1,320	0		0		0	
3902	Printing Services	230	12,317	4,833	7,000		6,000		(1,000)	
3903	Postage	6,263	9,305	6,014	18,000		15,000		(3,000)	
3904	Freight/Shipping	1,977	4,195	2,551	2,500		2,500		0	
3911	Rental Equipment	0	48,148	41,416	55,000		60,000		5,000	
3912	Rental Space	4,845	40,960	20,000	20,000		0		(20,000)	
3913	Tuition - Other Divisions	3,025	2,750	2,310	5,000		6,000		1,000	
3918	Permits & Fees	150	727	0	1,150		0		(1,150)	
3919	Tuition - Annual Year Governor's School	0	3,330	7,132	10,000		4,000		(6,000)	
3921	Tuition - PWCS	(39)	2,007	3,480	5,000		1,000		(4,000)	
3932	Processing Fees	0	325	0	500		0		(500)	
3999	Other Contract Services	562	627	94	3,000		1,000		(2,000)	
4001	Office Supplies	8,118	9,366	9,243	13,000		25,000		12,000	
4002	Medical Supplies	10,882	2,394	1,635	7,000		15,000		8,000	
4003	Custodial Supplies	13,996	37,002	35,891	40,000		40,000		0	
4004	Repair/Maint. Supplies	38,416	56,927	5,055	15,000		12,000		(3,000)	
4007	Wearing Apparel	96,917	945	10,161	7,000		3,900		(3,100)	
4009	Extra Curricular Supplies	0	696	0	0		0		0	
4010	Instructional Supplies	70,344	96,442	57,670	476,682		588,202		111,520	
4011	Textbooks (Tangible)	28,306	6,084	11,623	20,000		0		(20,000)	
4012	Emp. Training Supplies	14,934	0	96	0		10,000		10,000	
4013	Testing Materials	80,515	83,115	86,819	25,000		24,000		(1,000)	
4014	Food, Cafeteria	4	3	24,432	0		0		0	
4016	Library Books	4,522	6,828	2,796	7,000		12,000		5,000	
4017	Library Periodicals	0	2,867	99	3,000		0		(3,000)	
4018	Library Supplies	0	1,760	0	2,000		0		(2,000)	
4019	Food	6,165	15,154	13,037	11,000		18,000		7,000	
4025	Subscriptions-Online Access & Electronic Textb	79,005	11,749	10,000	19,000		40,000		21,000	
4142	COVID-19 Related Materials	7,508	0	0	0		0		0	
4143	COVID 19 General Fund PPE	40,279	3,088	0	0		0		0	
4150	Lease Agreement	44,665	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	42,500	280,981	120,343	33,000		28,000		(5,000)	
4350	Tech. Supp/Equip Repl	7,676	57,671	3,493	8,000		11,000		3,000	
4410	Software - Additional	8,699	15,442	6,220	8,000		43,000		35,000	
4450	Software - Replacement	578	828	1,447	1,000		150		(850)	
4510	General Equipment - Add'l.	31,592	65,521	60,475	77,000		17,000		(60,000)	
4550	General Equipment - Repl.	94,824	137,591	16,937	223,514		12,000		(211,514)	
4999	Other Materials and Supplies	0	1,901	7,494	2,000		2,000		0	
5101	Equipment - Additional	37,601	9,048	97,416	0		0		0	
Totals		18,148,270	19,218,732	19,534,056	19,377,882	178.20	20,901,059	185.40	1,523,177	7.20
Student Enrollment		2,130	2,055	1,919	1,989		1,978			

Financial Section

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, Biomedical, Biotech,
 Navy JROTC, Nursing, Project Lead the Way



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	131,860	137,119	147,165	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	502,607	517,282	603,315	753,840	7.00	772,560	6.00	18,720	(1.00)
1115	Teacher on Special Assignment	0	0	164,487	77,760	1.00	291,826	3.60	214,066	2.60
1120	Teacher, Classroom	10,647,195	11,242,011	12,323,549	13,298,220	176.00	13,517,006	171.40	218,786	(4.60)
1121	Librarian	187,102	193,523	207,051	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	611,518	591,651	681,466	855,360	11.00	892,188	11.00	36,828	0.00
1123	Director of School Counseling	135,364	142,492	152,932	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	120,268	126,602	135,877	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	146,865	153,688	218,873	405,000	15.00	361,946	13.00	(43,054)	(2.00)
1148	Specialist	225,367	248,076	280,198	331,020	7.00	349,968	7.00	18,948	0.00
1150	Administrative and Finance Support Staff	566,594	549,112	648,084	692,040	14.00	659,496	13.00	(32,544)	(1.00)
1180	Natl Board Certified Teacher Incentive	20,000	15,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	406,459	442,906	540,840	590,160	15.00	615,480	15.00	25,320	0.00
1200	Overtime	10,349	16,761	14,222	8,000	0	0	0	(8,000)	0
1201	Straight Time	8,018	23,937	33,126	612	0	0	0	(612)	0
1300	Temporary Employee	14,713	19,236	18,875	3,000	0	15,000	0	12,000	0
1500	Substitute Teacher	46,873	153,928	254,165	136,000	0	119,577	0	(16,423)	0
1502	Substitute, Other	7,441	471	430	0	0	0	0	0	0
1600	Instructional Supplement	18,894	149,564	78,201	27,000	0	55,000	0	28,000	0
1601	Coaching Supplement	164,957	177,522	175,900	260,970	0	282,000	0	21,030	0
1602	Extra-Curr. Supplement	56,472	92,949	85,992	54,756	0	89,200	0	34,444	0
1900	Other Salary / Wages	0	0	124	0	0	0	0	0	0
2100	Social Security - FICA	1,007,312	1,128,749	1,237,352	1,382,375	0	1,425,166	0	42,792	0
2210	Retirement - VRS	2,012,447	2,093,944	2,329,033	3,070,825	0	3,121,695	0	50,870	0
2211	Retiree Health Care Credit	152,870	160,483	179,273	0	0	0	0	0	0
2220	Retirement - PWCS	106,776	95,854	99,387	144,603	0	148,526	0	3,923	0
2221	Defined Contribution Plan	99,450	123,962	156,832	0	0	0	0	0	0
2300	Health Insurance - HMP	1,518,831	1,534,453	1,595,082	2,169,035	0	2,359,791	0	190,757	0
2310	Short/Long Term Disability Premium	15,887	17,112	21,211	0	0	0	0	0	0
2400	Life Insurance - GLI	173,581	182,624	204,814	235,726	0	213,213	0	(22,514)	0
2830	Admin. Assoc. Fees	1,016	784	1,320	1,600	0	1,725	0	125	0
3100	Professional Services	0	3,628	135	0	0	0	0	0	0
3106	Sports Officials	8,811	8,073	52,722	23,077	0	23,769	0	692	0
3201	Telephone	0	2,743	1,625	3,000	0	1,700	0	(1,300)	0
3206	Trash	390	3,729	3,429	6,000	0	3,000	0	(3,000)	0
3401	Travel Reimbursement	11,060	27,848	13,776	5,000	0	5,000	0	0	0
3402	Conference Expenses	6,624	13,906	8,610	26,500	0	11,000	0	(15,500)	0
3450	Field Trips	12,231	58,308	72,431	68,300	0	42,550	0	(25,750)	0
3501	Repair/Maint. - Building	0	690	5,461	0	0	20,000	0	20,000	0
3502	Repair/Maint. - Equipment	3,930	152	7,517	20,000	0	20,000	0	0	0
3504	Maint. Service Contracts	468	48,491	18,876	0	0	0	0	0	0
3700	In-Service Expenses	600	0	0	18,000	0	0	0	(18,000)	0
3750	Curriculum Development	0	2,400	0	0	0	0	0	0	0
3901	Laundry/Dry Cleaning	589	0	0	0	0	0	0	0	0
3902	Printing Services	10,184	23,168	20,711	28,000	0	23,000	0	(5,000)	0
3903	Postage	4,263	5,572	6,577	8,000	0	0	0	(8,000)	0
3904	Freight/Shipping	646	3,197	5,504	5,000	0	5,000	0	0	0
3912	Rental Space	4,545	40,960	20,000	22,000	0	22,000	0	0	0
3913	Tuition - Other Divisions	0	2,800	0	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	176,550	216,450	149,764	220,000	0	300,000	0	80,000	0
3921	Tuition - PWCS	5,317	4,937	6,674	10,000	0	22,500	0	12,500	0
3999	Other Contract Services	149	1,370	1,786	0	0	0	0	0	0
4001	Office Supplies	5,205	6,373	6,830	15,000	0	0	0	(15,000)	0
4002	Medical Supplies	993	7,836	5,018	10,000	0	3,500	0	(6,500)	0
4003	Custodial Supplies	25,374	65,720	82,659	56,388	0	60,000	0	3,612	0
4004	Repair/Maint. Supplies	1,715	2,724	30,006	14,000	0	0	0	(14,000)	0
4007	Wearing Apparel	13,257	27,500	41,941	30,000	0	9,500	0	(20,500)	0
4009	Extra Curricular Supplies	0	0	3,415	0	0	0	0	0	0
4010	Instructional Supplies	200,930	308,901	334,804	692,634	0	301,504	0	(391,130)	0
4011	Textbooks (Tangible)	44,193	82,904	45,193	150,000	0	20,000	0	(130,000)	0
4012	Emp. Training Supplies	12	0	6,173	0	0	0	0	0	0
4013	Testing Materials	193,814	174,540	183,367	0	0	5,967	0	5,967	0
4014	Food, Cafeteria	0	22	17,763	0	0	0	0	0	0
4016	Library Books	4,827	2,204	5,344	7,000	0	2,000	0	(5,000)	0
4017	Library Periodicals	0	1,413	0	1,000	0	0	0	(1,000)	0
4018	Library Supplies	1,126	907	1,866	2,000	0	1,000	0	(1,000)	0
4019	Food	4,297	7,723	17,739	6,000	0	60,000	0	54,000	0
4025	Subscriptions-Online Access & Electronic Textbo	9,868	16,245	8,727	0	0	0	0	0	0
4142	COVID-19 Related Materials	8,552	0	0	0	0	0	0	0	0
4143	COVID 19 General Fund PPE	34,130	6,995	0	0	0	0	0	0	0
4150	Lease Agreement	52,464	37,260	37,167	53,000	0	62,000	0	9,000	0
4310	Tech. Supp/Equip Add'l	72,539	337,373	435,699	240,000	0	27,500	0	(212,500)	0
4350	Tech. Supp/Equip Repl	50	0	0	0	0	0	0	0	0
4410	Software - Additional	0	1,013	3,578	5,000	0	0	0	(5,000)	0
4450	Software - Replacement	578	578	88	0	0	0	0	0	0
4510	General Equipment - Add'l.	8,794	45,928	76,124	15,716	0	0	0	(15,716)	0
4550	General Equipment - Repl.	75,358	184,907	140,003	153,000	0	0	0	(153,000)	0
4999	Other Materials and Supplies	6,275	0	28,765	10,000	0	865,211	0	855,211	0
5101	Equipment - Additional	12,724	14,432	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		20,140,517	22,133,716	24,507,043	27,014,636	250.00	27,822,440	245.00	807,804	(5.00)
Student Enrollment		2,598	2,776	2,739	2,929		2,823			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	161,803	168,637	180,995	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	428,057	549,276	503,560	502,560	5.00	515,040	4.00	12,480	(1.00)
1115	Teacher on Special Assignment	237,315	163,388	179,761	155,520	2.00	330,109	4.00	174,589	2.00
1120	Teacher, Classroom	11,801,128	10,623,086	10,743,878	9,422,640	124.00	9,760,503	123.00	337,863	(1.00)
1121	Librarian	179,876	185,918	204,374	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	713,636	557,324	626,692	622,080	8.00	648,864	8.00	26,784	0.00
1123	Director of School Counseling	123,876	130,400	139,954	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	119,236	130,400	139,954	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	221,779	209,581	235,545	243,000	9.00	250,578	9.00	7,578	0.00
1148	Specialist	168,393	169,730	184,852	206,550	4.00	217,344	4.00	10,794	0.00
1150	Administrative and Finance Support Staff	597,592	529,103	623,235	629,040	13.00	773,160	16.00	144,120	3.00
1180	Natl Board Certified Teacher Incentive	10,000	5,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	525,554	460,622	513,258	461,400	12.00	483,960	12.00	22,560	0.00
1200	Overtime	2,101	11,101	13,829	3,500		12,500		9,000	
1201	Straight Time	5,382	16,477	21,511	6,000		8,000		2,000	
1300	Temporary Employee	3,885	6,109	26,614	0		0		0	
1500	Substitute Teacher	25,662	149,268	164,760	140,000		150,000		10,000	
1502	Substitute, Other	0	0	0	1,000		1,000		0	
1600	Instructional Supplement	42,542	95,094	78,745	6,000		35,000		29,000	
1601	Coaching Supplement	163,683	171,770	185,089	200,000		200,000		0	
1602	Extra-Curr. Supplement	55,715	76,734	86,281	72,000		72,000		0	
1900	Other Salary / Wages	0	168	967	0		0		0	
2100	Social Security - FICA	1,115,163	1,069,192	1,086,294	1,014,345		1,075,931		61,586	
2210	Retirement - VRS	2,239,310	2,090,658	2,176,884	2,236,352		2,345,229		108,877	
2211	Retiree Health Care Credit	167,555	156,805	163,085	0		0		0	
2220	Retirement - PWCS	115,640	112,217	123,718	105,470		111,693		6,223	
2221	Defined Contribution Plan	77,449	77,635	85,424	0		0		0	
2300	Health Insurance - HMP	1,716,217	1,578,446	1,577,888	1,582,052		1,774,584		192,532	
2310	Short/Long Term Disability Premium	10,608	9,463	10,392	0		0		0	
2400	Life Insurance - GLI	191,063	178,692	186,577	171,935		160,338		(11,597)	
2830	Admin. Assoc. Fees	2,196	1,567	1,507	1,600		1,725		125	
3100	Professional Services	68	3,220	13,459	0		0		0	
3106	Sports Officials	13,532	0	23,154	23,077		23,769		692	
3201	Telephone	5,085	5,547	5,103	4,500		5,000		500	
3401	Travel Reimbursement	1,964	8,342	4,735	8,000		9,911		1,911	
3402	Conference Expenses	12,331	6,007	2,807	2,000		2,000		0	
3450	Field Trips	18,641	4,476	34,698	31,800		31,800		0	
3501	Repair/Maint. - Building	701	5,895	624	3,000		3,000		0	
3502	Repair/Maint. - Equipment	0	328	0	1,000		1,000		0	
3504	Maint. Service Contracts	27,899	28,742	32,401	34,000		30,000		(4,000)	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	8,321	31,403	34,789	20,000		20,000		0	
3903	Postage	3,160	3,583	4,152	2,000		2,000		0	
3904	Freight/Shipping	255	1,390	0	0		0		0	
3905	Extra Curricular Expenses	0	73,657	3,073	0		0		0	
3912	Rental Space	4,545	21,960	0	0		0		0	
3918	Permits & Fees	0	150	0	0		0		0	
3919	Tuition - Annual Year Governor's School	25,680	43,290	32,092	0		0		0	
3921	Tuition - PWCS	2,750	1,912	677	25,000		25,000		0	
3999	Other Contract Services	919	2,051	435	2,000		3,000		1,000	
4001	Office Supplies	6,234	7,674	4,568	9,000		8,000		(1,000)	
4002	Medical Supplies	365	1,793	2,047	2,000		2,000		0	
4003	Custodial Supplies	13,015	35,865	36,732	30,000		35,000		5,000	
4004	Repair/Maint. Supplies	7,465	1,792	957	1,000		1,000		0	
4007	Wearing Apparel	27,605	37,156	1,067	1,000		1,000		0	
4010	Instructional Supplies	105,476	78,754	31,816	68,341		69,561		1,220	
4011	Textbooks (Tangible)	2,413	936	11,962	21,000		10,000		(11,000)	
4012	Emp. Training Supplies	0	363	374	0		0		0	
4013	Testing Materials	133,972	113,853	102,600	2,000		5,000		3,000	
4014	Food, Cafeteria	0	0	6,873	0		0		0	
4015	Food Service Supplies	0	10,067	0	0		0		0	
4016	Library Books	5,851	16,438	9,467	10,000		10,000		0	
4017	Library Periodicals	17,613	5,130	425	5,000		5,000		0	
4018	Library Supplies	250	0	0	2,000		2,000		0	
4019	Food	5,232	10,818	25,555	5,000		25,000		20,000	
4020	Printing Supplies	6,421	1,600	8,672	5,000		5,000		0	
4025	Subscriptions-Online Access & Electronic Textb	1,840	2,400	0	0		0		0	
4142	COVID-19 Related Materials	15,046	1,038	0	0		0		0	
4143	COVID 19 General Fund PPE	33,743	5,348	319	0		0		0	
4150	Lease Agreement	88,151	61,690	62,531	62,000		50,000		(12,000)	
4310	Tech. Supp/Equip Add'l	200,983	52,503	6,962	5,000		15,000		10,000	
4350	Tech. Supp/Equip Repl	0	0	8,483	0		0		0	
4410	Software - Additional	18,799	14,329	9,960	5,000		5,000		0	
4450	Software - Replacement	578	1,253	175	1,000		2,000		1,000	
4510	General Equipment - Add'l.	27,787	27,838	32,034	10,000		8,000		(2,000)	
4550	General Equipment - Repl.	0	0	2,215	3,000		3,000		0	
4999	Other Materials and Supplies	0	0	1,202	0		0		0	
5101	Equipment - Additional	10,246	0	34,044	0		0		0	
5501	Equipment - Replacement	9,968	0	0	0		0		0	
8002	General Reserve	0	0	0	500		0		(500)	
Totals		22,087,320	20,414,452	20,871,362	18,776,381	181.00	19,954,974	185.00	1,178,593	4.00
Student Enrollment		2,817	2,312	2,092	1,974		1,954			

Financial Section

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: Criminal Justice, Culinary Arts, Cyber Security,
 Navy JROTC, Welding



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	84,386	90,567	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	135,767	141,232	151,580	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	488,234	503,841	540,750	502,560	5.00	643,800	5.00	141,240	0.00
1115	Teacher on Special Assignment	163,071	89,292	184,754	153,480	2.00	328,081	4.00	174,601	2.00
1120	Teacher, Classroom	8,482,381	8,849,134	9,921,927	10,087,050	134.00	10,886,481	138.60	799,431	4.60
1121	Librarian	181,876	174,297	174,072	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	487,998	482,161	661,657	622,080	8.00	648,864	8.00	26,784	0.00
1123	Director of School Counseling	123,876	130,400	139,954	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	113,364	119,334	128,077	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	211,040	230,020	310,035	405,000	15.00	389,788	14.00	(15,212)	(1.00)
1148	Specialist	135,400	147,379	219,765	247,710	5.00	306,384	6.00	58,674	1.00
1150	Administrative and Finance Support Staff	555,063	579,739	655,625	632,160	13.00	743,040	15.00	110,880	2.00
1180	Natl Board Certified Teacher Incentive	5,000	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	436,696	422,826	473,487	467,760	11.00	509,880	12.00	42,120	1.00
1200	Overtime	8,484	31,832	30,376	29,000		32,000		3,000	
1201	Straight Time	3,359	24,252	30,327	24,100		24,100		0	
1300	Temporary Employee	17,235	18,496	22,485	23,750		21,250		(2,500)	
1500	Substitute Teacher	32,545	110,338	128,646	120,000		160,000		40,000	
1502	Substitute, Other	0	422	1,130	3,000		3,000		0	
1600	Instructional Supplement	40,172	106,610	61,364	60,000		60,000		0	
1601	Coaching Supplement	175,033	181,800	192,324	242,253		282,100		39,847	
1602	Extra-Curr. Supplement	62,111	73,373	76,834	75,600		88,600		13,000	
1900	Other Salary / Wages	0	441	0	0		0		0	
2100	Social Security - FICA	853,758	944,632	1,045,710	1,100,880		1,211,810		110,930	
2210	Retirement - VRS	1,730,957	1,784,794	2,051,124	2,410,101		2,621,550		211,449	
2211	Retiree Health Care Credit	129,516	133,976	154,342	0		0		0	
2220	Retirement - PWCS	98,596	103,974	114,057	113,514		124,694		11,181	
2221	Defined Contribution Plan	60,825	68,329	89,370	0		0		0	
2300	Health Insurance - HMP	1,317,872	1,289,004	1,334,503	1,702,695		1,981,149		278,454	
2310	Short/Long Term Disability Premium	9,436	9,697	12,512	0		0		0	
2400	Life Insurance - GLI	148,045	153,004	176,429	185,045		179,001		(6,044)	
3100	Professional Services	0	4,580	3,000	0		0		0	
3106	Sports Officials	13,808	0	55,033	45,000		50,000		5,000	
3201	Telephone	4,926	4,877	3,972	6,000		6,000		0	
3401	Travel Reimbursement	409	4,630	7,815	7,100		8,925		1,825	
3402	Conference Expenses	6,501	28,893	16,397	15,000		15,000		0	
3450	Field Trips	8,625	26,427	43,016	26,500		27,500		1,000	
3502	Repair/Maint. - Equipment	850	14,985	21,480	7,000		7,000		0	
3504	Maint. Service Contracts	0	11,244	13,557	20,000		20,000		0	
3903	Postage	7,274	4,300	5,056	5,000		5,000		0	
3904	Freight/Shipping	0	157	3,168	0		0		0	
3905	Extra Curricular Expenses	0	44,839	352	0		0		0	
3911	Rental Equipment	0	0	2,045	0		7,000		7,000	
3912	Rental Space	5,745	40,960	20,000	0		0		0	
3913	Tuition - Other Divisions	0	0	840	10,000		10,000		0	
3919	Tuition - Annual Year Governor's School	3,210	3,330	5,349	8,000		10,000		2,000	
3921	Tuition - PWCS	2,520	2,535	1,044	10,000		6,000		(4,000)	
3999	Other Contract Services	4,117	11,710	59,226	4,250		6,750		2,500	
4001	Office Supplies	4,019	1,394	1,190	2,500		2,500		0	
4002	Medical Supplies	945	1,191	2,095	2,500		2,500		0	
4003	Custodial Supplies	36,357	63,053	51,936	40,000		60,000		20,000	
4004	Repair/Maint. Supplies	0	10,226	3,000	4,000		4,000		0	
4007	Wearing Apparel	9,624	39,244	15,664	20,000		30,000		10,000	
4010	Instructional Supplies	264,875	446,975	479,119	691,518		300,813		(390,705)	
4011	Textbooks (Tangible)	54,617	0	480	1,500		1,500		0	
4013	Testing Materials	77,786	1,006	30,136	15,000		15,000		0	
4014	Food, Cafeteria	15	203	25,534	10,000		50,000		40,000	
4016	Library Books	4,059	13,039	15,833	15,000		16,000		1,000	
4017	Library Periodicals	0	1,019	777	750		1,000		250	
4018	Library Supplies	368	1,345	5,861	4,500		4,500		0	
4019	Food	5,453	13,420	14,250	15,000		20,000		5,000	
4020	Printing Supplies	0	0	41	0		0		0	
4025	Subscriptions-Online Access & Electronic Textb	14,307	13,755	35,251	16,000		16,000		0	
4142	COVID-19 Related Materials	807	2,448	0	0		0		0	
4143	COVID 19 General Fund PPE	21,242	5,467	0	0		0		0	
4310	Tech. Supp/Equip Add'l	16,056	179,618	239,012	150,000		150,000		0	
4350	Tech. Supp/Equip Repl	136,253	122,004	24,950	0		0		0	
4410	Software - Additional	4,516	0	1,323	8,000		5,000		(3,000)	
4450	Software - Replacement	578	578	6,900	10,500		11,700		1,200	
4510	General Equipment - Add'l.	42,032	73,941	269,288	14,000		14,000		0	
4999	Other Materials and Supplies	0	0	217	0		0		0	
5150	Lease/Purchase Agreee.	50,340	31,078	34,189	50,000		40,000		(10,000)	
	Totals	17,010,036	18,220,985	20,697,177	21,133,915	198.00	22,882,535	208.60	1,748,620	10.60
	Student Enrollment	1,899	1,955	1,999	2,084		2,148			

Financial Section

School: UNITY REED HIGH SCHOOL
School #: 568
Address: 8820 Rixley Ln.
 Manassas, VA 20109
Principal: Milagros Velez-Polanco
Main Office: 703-365-2900
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Air Force JROTC, Aviation Maintenance,
 Cosmetology, Electricity, Environmental
 Engineering, Firefighting, Project Lead the Way



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	94,532	97,826	104,992	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	152,605	158,958	170,605	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	392,803	485,908	377,332	502,560	5.00	515,040	4.00	12,480	(1.00)
1115	Teacher on Special Assignment	351,304	297,137	413,531	388,800	5.00	411,217	5.00	22,417	0.00
1120	Teacher, Classroom	11,501,182	11,152,322	12,368,728	11,366,540	150.50	11,144,201	141.40	(222,339)	(9.10)
1121	Librarian	155,859	151,499	164,002	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	758,148	683,156	748,652	699,840	9.00	648,864	8.00	(50,976)	(1.00)
1123	Director of School Counseling	112,392	122,914	89,831	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	123,876	130,400	139,954	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	303,317	300,370	222,593	297,000	11.00	361,946	13.00	64,946	2.00
1145	Computer Technologist	78,366	80,716	0	0	0.00	0	0.00	0	0.00
1148	Specialist	193,972	206,533	199,973	206,550	4.00	217,344	4.00	10,794	0.00
1150	Administrative and Finance Support Staff	630,944	641,039	816,887	804,960	17.00	918,444	19.00	113,484	2.00
1180	Natl Board Certified Teacher Incentive	20,000	15,000	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	527,257	498,167	539,168	596,880	15.00	615,720	15.00	18,840	0.00
1200	Overtime	9,055	47,191	69,172	13,000		42,000		29,000	
1201	Straight Time	7,169	32,478	39,863	14,000		28,000		14,000	
1300	Temporary Employee	384	14,893	17,883	15,000		27,000		12,000	
1500	Substitute Teacher	49,613	142,082	183,957	130,000		225,000		95,000	
1502	Substitute, Other	654	397	0	0		0		0	
1600	Instructional Supplement	121,640	194,973	211,986	16,500		68,500		52,000	
1601	Coaching Supplement	131,449	146,123	172,412	120,757		175,000		54,243	
1602	Extra-Curr. Supplement	55,495	62,595	85,434	75,000		75,000		0	
1900	Other Salary / Wages	0	1,238	2,965	0		0		0	
2100	Social Security - FICA	1,130,600	1,162,625	1,239,029	1,219,329		1,238,272		18,942	
2210	Retirement - VRS	2,235,521	2,135,406	2,259,225	2,706,909		2,676,395		(30,514)	
2211	Retiree Health Care Credit	169,311	162,802	172,524	0		0		0	
2220	Retirement - PWCS	128,050	127,273	129,397	127,860		127,789		(71)	
2221	Defined Contribution Plan	105,570	114,266	134,580	0		0		0	
2300	Health Insurance - HMP	1,740,694	1,603,320	1,559,993	1,917,894		2,030,315		112,421	
2310	Short/Long Term Disability Premium	14,884	13,526	17,060	0		0		0	
2400	Life Insurance - GLI	193,074	185,704	197,413	208,433		183,443		(24,990)	
2830	Admin. Assoc. Fees	1,109	1,516	1,516	1,500		2,000		500	
3100	Professional Services	3,100	41,018	12,570	0		38,000		38,000	
3104	Engineering Services	0	0	2,275	2,500		2,000		(500)	
3106	Sports Officials	4,595	1,296	31,003	25,000		25,000		0	
3201	Telephone	2,357	2,301	2,810	3,000		4,500		1,500	
3206	Trash	1,565	4,742	0	0		0		0	
3401	Travel Reimbursement	3,364	16,296	17,435	8,000		23,540		15,540	
3402	Conference Expenses	11,582	2,618	27,329	7,000		7,000		0	
3450	Field Trips	12,222	48,084	53,527	48,000		50,000		2,000	
3501	Repair/Maint. - Building	8,682	7,529	0	0		8,000		8,000	
3502	Repair/Maint. - Equipment	27,505	4,995	1,980	0		0		0	
3504	Maint. Service Contracts	14,173	15,970	13,872	8,000		4,000		(4,000)	
3902	Printing Services	5,991	9,971	10,654	6,000		5,000		(1,000)	
3903	Postage	3,154	4,047	6,278	10,000		10,000		0	
3904	Freight/Shipping	4,615	45	1,451	0		0		0	
3905	Extra Curricular Expenses	6,052	12,891	3,126	43,000		48,000		5,000	
3912	Rental Space	4,782	62,295	33,425	0		0		0	
3913	Tuition - Other Divisions	0	1,575	0	0		0		0	
3918	Permits & Fees	0	3,113	3,515	0		0		0	
3919	Tuition - Annual Year Governor's School	3,210	0	0	0		12,000		12,000	
3921	Tuition - PWCS	3,621	5,767	6,090	5,000		5,000		0	
3999	Other Contract Services	3,715	6,418	3,626	5,000		5,000		0	
4001	Office Supplies	25,914	30,089	18,950	38,000		28,000		(10,000)	
4002	Medical Supplies	13,919	2,304	1,410	3,000		3,000		0	
4003	Custodial Supplies	36,008	60,587	58,184	65,000		65,000		0	
4004	Repair/Maint. Supplies	5,104	5,436	19,151	6,000		6,000		0	
4007	Wearing Apparel	245,743	51,069	25,146	7,000		17,000		10,000	
4009	Extra Curricular Supplies	27,849	4,750	1,088	5,000		5,000		0	
4010	Instructional Supplies	224,245	169,504	128,778	489,602		655,928		166,326	
4011	Textbooks (Tangible)	0	13,072	0	131,000		31,000		(100,000)	
4012	Emp. Training Supplies	945	1,095	2,384	2,000		0		(2,000)	
4013	Testing Materials	113,496	71,684	78,585	200,000		345,000		145,000	
4014	Food, Cafeteria	33	125	154	0		0		0	
4016	Library Books	1,304	6,923	4,380	3,000		3,000		0	
4017	Library Periodicals	0	0	0	10,000		10,000		0	
4018	Library Supplies	212	1,141	1,717	3,000		3,000		0	
4019	Food	5,971	17,313	30,077	4,500		15,000		10,500	
4025	Subscriptions-Online Access & Electronic Textbo	13,605	16,942	12,092	0		12,000		12,000	
4142	COVID-19 Related Materials	32,796	6,541	0	0		0		0	
4143	COVID 19 General Fund PPE	58,401	1,991	0	0		0		0	
4150	Lease Agreement	48,008	36,423	43,598	75,000		75,000		0	
4310	Tech. Supp/Equip Add'l	120,977	157,262	19,034	255,000		117,000		(138,000)	
4350	Tech. Supp/Equip Repl	5,099	98,547	0	202,000		80,000		(122,000)	
4410	Software - Additional	5,250	2,295	7,700	5,000		5,000		0	
4450	Software - Replacement	10,123	13,139	12,710	12,000		12,000		0	
4510	General Equipment - Add'l	246,271	79,349	71,613	160,779		125,500		(35,279)	
4550	General Equipment - Repl.	36,534	4,476	34,156	5,000		5,000		0	
4999	Other Materials and Supplies	72,019	26,279	5,957	0		15,000		15,000	
5101	Equipment - Additional	32,800	49,444	98,532	121,170		100,000		(21,170)	
5102	Technical Equipment- Additional	0	1,791	311	0		0		0	
5501	Equipment - Replacement	47,549	106,558	29,493	257,000		86,000		(171,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		23,045,290	22,457,450	23,801,820	24,356,423	221.50	24,516,232	215.40	159,809	(6.10)
Student Enrollment		2,662	2,368	2,234	2,317		2,161			

Financial Section

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: Army JROTC, Aviation Maintenance,
 Cosmetology, Project Lead the Way



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin Coordinator	0	0	0	103,440	1.00	104,899	1.00	1,459	0.00
1111	Principal	143,938	149,834	160,811	181,320	1.00	188,640	1.00	7,320	0.00
1112	Assistant Principal	530,492	496,921	630,191	628,200	6.00	643,800	5.00	15,600	(1.00)
1115	Teacher on Special Assignment	247,600	230,556	233,071	233,280	3.00	330,109	4.00	96,829	1.00
1120	Teacher, Classroom	11,172,849	11,646,372	12,584,612	13,367,388	176.90	13,342,219	169.20	(25,169)	(7.70)
1121	Librarian	169,669	172,170	169,609	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	710,121	677,262	941,373	777,600	10.00	859,745	10.60	82,145	0.60
1123	Director of School Counseling	97,790	102,938	33,706	125,640	1.00	128,760	1.00	3,120	0.00
1124	Director of Student Activities	18,903	0	95,302	125,640	0.00	128,760	1.00	3,120	1.00
1140	Teacher Assistant	175,679	156,809	182,866	243,000	9.00	222,736	8.00	(20,264)	(1.00)
1148	Specialist	121,443	204,254	211,306	330,030	7.00	350,904	7.00	20,874	0.00
1150	Administrative and Finance Support Staff	665,854	665,817	760,484	873,240	19.00	909,444	19.00	36,204	0.00
1180	Natl Board Certified Teacher Incentive	7,500	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	649,096	677,022	743,628	793,200	19.00	773,400	18.00	(19,800)	(1.00)
1200	Overtime	9,669	30,951	25,440	10,000		10,000		0	
1201	Straight Time	4,895	32,950	52,824	13,000		13,000		0	
1300	Temporary Employee	24,058	153,146	76,238	0		0		0	
1500	Substitute Teacher	58,057	292,160	336,530	200,000		200,000		0	
1502	Substitute, Other	302	99	1,186	0		0		0	
1600	Instructional Supplement	64,965	249,816	86,982	35,000		35,000		0	
1601	Coaching Supplement	182,534	179,031	200,744	190,000		190,000		0	
1602	Extra-Curr. Supplement	63,007	78,617	90,178	78,000		78,000		0	
2100	Social Security - FICA	1,093,337	1,222,284	1,306,591	1,412,458		1,428,380		15,922	
2210	Retirement - VRS	2,130,781	2,223,664	2,453,847	3,109,893		3,117,939		8,046	
2211	Retiree Health Care Credit	160,949	168,673	186,225	0		0		0	
2220	Retirement - PWCS	134,901	133,895	139,265	147,447		149,157		1,710	
2221	Defined Contribution Plan	98,724	114,076	136,415	0		0		0	
2300	Health Insurance - HMP	1,410,908	1,458,742	1,527,883	2,211,694		2,369,820		158,126	
2310	Short/Long Term Disability Premium	13,627	14,441	18,568	0		0		0	
2400	Life Insurance - GLI	185,016	194,322	214,897	240,362		214,118		(26,244)	
2830	Admin. Assoc. Fees	536	385	536	1,675		1,675		0	
3100	Professional Services	0	3,250	0	0		0		0	
3104	Engineering Services	0	20,240	0	0		0		0	
3106	Sports Officials	9,261	1,438	42,351	25,000		25,000		0	
3201	Telephone	2,716	5,491	6,451	3,000		3,000		0	
3401	Travel Reimbursement	2,938	134	4,250	5,000		5,000		0	
3402	Conference Expenses	4,966	29,692	33,514	10,000		10,000		0	
3450	Field Trips	13,353	52,628	57,575	57,000		57,000		0	
3501	Repair/Maint. - Building	0	74,154	0	0		0		0	
3502	Repair/Maint. - Equipment	0	15,360	0	0		0		0	
3504	Maint. Service Contracts	0	0	4,981	0		0		0	
3700	In-Service Expenses	965	0	0	5,000		5,000		0	
3902	Printing Services	13,479	14,506	15,136	12,000		20,000		8,000	
3903	Postage	5,806	8,800	5,932	6,000		6,000		0	
3904	Freight/Shipping	0	1,336	3,770	1,000		1,000		0	
3912	Rental Space	4,546	40,960	20,000	0		0		0	
3919	Tuition - Annual Year Governor's School	1,605	3,330	7,132	2,000		5,000		3,000	
3921	Tuition - PWCS	4,952	5,298	9,487	5,000		5,000		0	
3999	Other Contract Services	4,440	4,004	10,929	0		5,000		5,000	
4001	Office Supplies	21,886	19,900	17,727	45,073		52,500		7,427	
4002	Medical Supplies	2,720	1,691	3,609	5,000		6,000		1,000	
4003	Custodial Supplies	51,906	53,431	75,877	60,000		60,000		0	
4004	Repair/Maint. Supplies	13,011	13,829	27,272	40,000		60,000		20,000	
4007	Wearing Apparel	15,916	20,499	8,072	10,000		13,000		3,000	
4008	Reference Materials	0	9,607	0	0		0		0	
4009	Extra Curricular Supplies	0	26,459	2,791	0		16,997		16,997	
4010	Instructional Supplies	165,898	231,253	190,610	324,340		271,270		(53,070)	
4011	Textbooks (Tangible)	29,309	4,807	3,215	50,000		60,000		10,000	
4012	Emp. Training Supplies	0	1,121	0	0		0		0	
4013	Testing Materials	87,654	94,166	121,360	20,000		37,000		17,000	
4014	Food, Cafeteria	172	10	403	0		0		0	
4016	Library Books	4,128	20,574	7,793	14,000		14,000		0	
4017	Library Periodicals	0	0	0	600		600		0	
4018	Library Supplies	150	3,171	559	1,000		1,000		0	
4019	Food	6,141	12,529	12,815	22,700		30,000		7,300	
4025	Subscriptions-Online Access & Electronic Textbo	0	16,800	13,500	0		0		0	
4142	COVID-19 Related Materials	8,209	3,204	0	0		0		0	
4143	COVID 19 General Fund PPE	30,185	2,508	0	0		0		0	
4150	Lease Agreement	46,646	46,739	40,782	25,000		50,000		25,000	
4310	Tech. Supp/Equip Add'l	102,147	290,445	91,601	57,850		100,000		42,150	
4410	Software - Additional	1,837	4,739	9,532	25,000		25,000		0	
4450	Software - Replacement	1,028	6,701	2,961	25,000		25,000		0	
4510	General Equipment - Add'l	101,684	118,828	12,403	100,000		300,000		200,000	
4550	General Equipment - Repl.	173,945	22,221	16,062	0		363,061		363,061	
5101	Equipment - Additional	0	0	17,755	0		0		0	
Totals		21,280,797	23,043,058	24,507,012	26,543,590	254.90	27,585,149	246.80	1,041,559	(8.10)
Student Enrollment		2,771	2,790	2,840	2,897		2,829			

Financial Section

SPECIAL SCHOOLS SUMMARY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	Positions	FY 2025 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	831,662	865,352	880,274	919,320	6.00	1,032,720	6.10	113,400	0.10
1112 Assistant Principal	933,031	1,196,524	1,272,238	1,248,840	11.00	1,402,560	12.00	153,720	1.00
1115 Teacher, Admin. Assign.	186,701	154,626	467,622	538,200	7.00	723,888	9.00	185,688	2.00
1120 Teacher, Classroom	16,532,849	16,754,975	18,152,877	19,055,088	251.40	20,423,018	257.70	1,367,930	6.30
1121 Librarian	355,933	367,775	394,564	388,800	5.00	446,094	5.50	57,294	0.50
1122 Counselor	793,051	1,012,376	1,232,067	1,233,960	16.00	1,205,466	15.00	(28,494)	(1.00)
1123 Director of School Counseling	120,268	67,593	135,877	436,254	4.00	333,360	3.00	(102,894)	(1.00)
1130 Social Worker	345,324	356,642	303,832	324,720	4.00	418,110	5.00	93,390	1.00
1131 Licensed School Nurse	248	496	1,104	0	0.00	0	0.00	0	0.00
1133 Psychologist	375,467	388,864	424,029	346,560	4.00	361,740	4.00	15,180	0.00
1140 Teacher Assistant	1,661,506	1,675,133	1,861,435	1,879,200	69.60	1,923,882	69.10	44,682	(0.50)
1142 Cafeteria Aide	45,562	32,857	27,263	51,144	2.40	68,430	3.00	17,286	0.60
1148 Specialist	342,247	380,894	535,963	917,550	20.00	908,340	18.50	(9,210)	(1.50)
1150 Administrative and Finance Support Staff	1,440,945	1,504,092	1,605,531	1,562,400	33.00	1,650,276	34.00	87,876	1.00
1180 Natl Board Certified Teacher Incentive	22,500	15,000	17,500	0	0.00	0	0.00	0	0.00
1190 Custodian	793,870	831,272	939,264	928,848	22.80	959,304	22.80	30,456	0.00
1200 Overtime	62,809	118,689	136,284	99,270		102,370		3,100	
1201 Straight Time	59,311	147,583	186,201	126,900		121,250		(5,650)	
1300 Temporary Employee	59,900	185,590	138,607	25,000		41,500		16,500	
1500 Substitute Teacher	140,766	207,242	287,601	185,000		279,936		94,936	
1502 Substitute, Other	10,955	23,875	55,531	24,800		32,300		7,500	
1600 Supplemental Pay	172,888	355,531	222,328	133,000		401,468		268,468	
1601 Coaching Supplements	0	0	13,723	20,203		21,000		797	
1602 Extra Curr. Supplements	10,183	16,169	23,344	25,404		60,679		35,275	
1900 Other Salary / Wages	0	22,684	22,819	0		0		0	
2100 Social Security - FICA	1,803,815	2,009,535	2,162,247	2,330,920		2,518,078		187,159	
2210 Retirement - VRS	3,652,034	3,883,125	4,256,964	5,206,254		5,501,659		295,405	
2211 Retiree Health Care Credit	274,536	292,545	321,703	0		0		0	
2220 Retirement - PWCS	226,965	245,755	241,613	244,790		261,121		16,331	
2221 Defined Contribution Plan	140,843	160,077	201,397	0		0		0	
2300 Health Insurance - HMP	2,711,705	2,734,812	2,832,661	3,671,842		4,148,712		476,870	
2310 Short/Long Term Disability Premium	20,458	21,061	28,751	0		0		0	
2400 Life Insurance - GLI	312,116	332,679	367,311	399,048		374,846		(24,202)	
2830 Admin. Assoc. Fees	3,398	3,016	4,377	6,671		10,136		3,465	
3100 Professional Services	1,330	40,229	21,038	0		0		0	
3105 Contractual Services	0	0	0	1,000		0		(1,000)	
3106 Sports Officials	0	0	4,150	0		9,475		9,475	
3201 Telephone	11,163	11,702	20,075	19,200		27,100		7,900	
3206 Trash	0	1,074	0	0		0		0	
3401 Travel Reimbursement	5,924	6,636	9,616	3,950		8,181		4,231	
3402 Conference Expenses	8,346	74,099	66,483	47,000		39,500		(7,500)	
3450 Field Trips	0	34,792	76,141	49,500		76,500		27,000	
3501 Repair/Maint. - Building	0	(615)	24,741	10,000		4,921		(5,079)	
3502 Repair/Maint. - Equipment	42,906	12,016	726	500		1,000		500	
3504 Maint. Service Contracts	16,129	30,609	127,846	30,200		16,000		(14,200)	
3700 In-Service Expenses	7,194	36,434	5,929	9,500		7,388		(2,112)	
3902 Printing Services	28,931	28,442	35,084	33,700		41,750		8,050	
3903 Postage	4,872	3,691	5,828	5,900		4,200		(1,700)	
3904 Freight/Shipping	2,370	4,083	9,851	6,078		8,578		2,500	
3911 Rental Equipment	17,559	48,628	38,984	37,000		54,000		17,000	
3912 Rental Space	0	4,050	3,712	6,000		5,500		(500)	
3918 Permits & Fees	330	150	355	500		500		0	
3921 Tuition - PW	0	1,189	0	1,500		1,500		0	
3999 Other Contract Services	13,236	22,573	59,057	32,000		20,500		(11,500)	
4001 Office Supplies	40,855	69,161	110,384	40,820		46,000		5,180	
4002 Medical Supplies	5,070	3,110	5,709	9,500		11,200		1,700	
4003 Custodial Supplies	82,318	116,494	124,559	103,000		109,000		6,000	
4004 Repair/Maint. Supplies	13,478	11,379	19,792	11,000		15,500		4,500	
4007 Wearing Apparel	18,927	36,060	59,960	32,300		48,144		15,844	
4008 Reference Materials	0	4,428	1,606	800		1,000		200	
4009 Extra Curricular Supplies	299	1,527	1,927	4,500		49,210		44,710	
4010 Instructional Supplies	362,279	326,892	405,521	576,128		759,127		182,999	
4011 Textbooks (Tangible)	21,137	30,168	25,901	126,000		79,000		(47,000)	
4012 Emp. Training Supplies	242	862	1,023	1,000		1,500		500	
4013 Testing Materials	10,527	9,012	10,345	18,500		11,000		(7,500)	
4014 Food, Cafeteria	71	928	1,857	1,000		0		(1,000)	
4016 Library Books	16,398	24,581	34,425	33,600		40,002		6,402	
4017 Library Periodicals	0	0	0	2,500		500		(2,000)	
4018 Library Supplies	5,122	9,114	2,466	10,000		12,000		2,000	
4019 Food	5,783	43,723	47,075	39,000		37,500		(1,500)	
4020 Printing Supplies	12,914	25,008	19,047	24,000		39,000		15,000	
4025 Subscriptions-Online Access & Electroni	30,324	77,235	117,343	79,100		131,000		51,900	
4142 COVID-19 Related Materials	2,757	1,603	0	0		0		0	
4143 COVID 19 General Fund PPE	78,361	11,346	0	0		0		0	
4150 Lease Agreement	4,879	8,214	29,973	28,000		43,935		15,935	
4310 Tech. Supp/Equip Add'l	254,780	255,692	199,078	119,500		155,958		36,458	
4350 Tech. Supp/Equip Repl	8,676	64,198	195,920	145,880		50,000		(95,880)	
4410 Software Additional	55,057	20,635	16,501	10,500		15,000		4,500	
4450 Software Replacement	63,668	34,745	54,835	47,300		32,700		(14,600)	
4510 General Equipment - Add'l.	128,143	160,465	341,745	139,500		163,500		24,000	
4550 General Equipment - Repl.	0	0	130	5,000		15,000		10,000	
4999 Other Materials/Supplies	810	6,455	42,797	57,453		15,000		(42,453)	
5101 Equipment - Additional	0	13,273	42,476	10,000		50,000		40,000	

SPECIAL SCHOOLS SUMMARY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget Positions	FY 2025 Approved Budget Positions	Increase/(Decrease) Budget Positions
5150 Lease/Purchase Agree.	11,997	0	0	0	0	0
5501 Equipment - Replacement	13,714	1,475	1,460	20,000	15,000	(5,000)
8002 General Reserve	0	0	0	5,000	5,000	0
	35,852,719	38,092,004	42,178,370	44,324,394 456.20	48,010,612 464.70	3,686,218 8.50

Financial Section

School: INDEPENDENCE NONTRADITIONAL SCHOOL
School #: 240
Address: 14550 Aden Road
 Manassas, VA 20112
Principal: Stephanie Bretzke
Main Office: 571-374-6600
Grades: K-12
Specialty:
Programs: Alternative Education Center



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	314,895	328,106	280,723	328,920	2.00	354,480	2.00	25,560	0.00
1112	Assistant Principal	508,827	563,907	597,458	628,200	5.00	772,560	6.00	144,360	1.00
1115	Teacher on Special Assignment	0	72,913	163,859	229,200	3.00	320,376	4.00	91,176	1.00
1120	Teacher, Classroom	4,735,832	4,565,216	4,771,573	4,700,760	62.00	4,988,124	63.00	287,364	1.00
1121	Librarian	86,065	88,913	95,188	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	334,592	338,493	455,234	466,560	6.00	486,648	6.00	20,088	0.00
1123	Director of School Counseling	120,268	67,593	135,877	125,640	1.00	0	0.00	(125,640)	(1.00)
1130	Social Worker	174,036	179,762	203,790	238,080	3.00	248,595	3.00	10,515	0.00
1133	Psychologist	287,965	297,825	322,898	259,920	3.00	271,305	3.00	11,385	0.00
1140	Teacher Assistant	723,650	678,166	678,015	675,000	25.00	723,892	26.00	48,892	1.00
1148	Specialist	296,840	317,017	337,594	477,750	10.00	420,024	8.00	(57,726)	(2.00)
1150	Administrative and Finance Support Staff	706,667	740,490	743,040	738,840	15.00	769,584	15.00	30,744	0.00
1180	Natl Board Certified Teacher Incentive Bor	5,000	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	257,889	272,019	298,205	258,000	6.00	265,800	6.00	7,800	0.00
1200	Overtime	53,467	91,654	96,749	72,900		74,500		1,600	
1201	Straight Time	50,016	88,716	103,204	75,400		66,100		(9,300)	
1300	Temporary Employee	0	0	7,559	0		0		0	
1500	Substitute Teacher	104	22,921	36,887	24,000		30,436		6,436	
1502	Substitute, Other	302	4,942	2,735	5,300		4,300		(1,000)	
1600	Instructional Supplement	129,957	207,881	119,365	82,000		175,648		93,648	
1602	Extra-Curr. Supplement	0	0	0	0		17,445		17,445	
1900	Other Salary / Wages	0	9,077	8,847	0		0		0	
2100	Social Security - FICA	622,002	669,950	693,039	724,012		770,423		46,411	
2210	Retirement - VRS	1,323,216	1,348,742	1,413,444	1,612,444		1,683,359		70,915	
2211	Retiree Health Care Credit	98,187	100,446	105,243	0		0		0	
2220	Retirement - PWCS	87,797	88,466	90,611	75,662		79,754		4,092	
2221	Defined Contribution Plan	32,663	39,986	45,380	0		0		0	
2300	Health Insurance - HMP	1,092,024	1,040,746	1,000,177	1,134,931		1,267,146		132,214	
2310	Short/Long Term Disability Premium	5,189	5,583	6,397	0		0		0	
2400	Life Insurance - GLI	111,445	114,224	120,106	123,342		114,490		(8,852)	
2830	Admin. Assoc. Fees	1,072	536	1,862	1,100		4,550		3,450	
3201	Telephone	6,469	6,701	13,232	12,000		15,600		3,600	
3401	Travel Reimbursement	5,429	359	3,681	1,450		2,381		931	
3402	Conference Expenses	3,583	43,270	28,599	20,000		13,000		(7,000)	
3450	Field Trips	0	5,183	19,768	10,000		8,000		(2,000)	
3504	Maint. Service Contract	0	17,288	113,811	18,000		0		(18,000)	
3700	In-Service Expenses	0	35,089	0	0		0		0	
3902	Printing Services	6,201	6,006	4,222	4,500		5,450		950	
3903	Postage	596	778	2,194	1,900		500		(1,400)	
3904	Freight/Shipping	0	995	228	500		500		0	
3912	Rental Space	0	4,050	3,712	6,000		5,500		(500)	
3921	Tuition - PWCS	0	1,189	0	1,500		1,500		0	
3999	Other Contract Services	3,034	9,017	41,746	16,000		10,000		(6,000)	
4001	Office Supplies	6,810	5,983	14,405	7,320		9,000		1,680	
4002	Medical Supplies	659	887	1,708	2,000		2,200		200	
4003	Custodial Supplies	22,317	21,388	27,027	13,000		12,000		(1,000)	
4004	Repair/Maint. Supplies	5,736	1,865	15,353	3,000		7,000		4,000	
4007	Wearing Apparel	5,921	11,248	7,463	10,200		12,700		2,500	
4008	Reference Materials	0	79	(79)	300		0		(300)	
4009	Extra Curricular Supplies	299	1,527	565	2,500		2,240		(260)	
4010	Instructional Supplies	28,548	40,054	67,955	180,000		233,948		53,948	
4011	Textbooks (Tangible)	1,999	1,781	0	30,000		14,000		(16,000)	
4012	Emp. Training Supplies	0	260	0	0		0		0	
4013	Testing Materials	9,933	8,165	9,742	16,500		8,000		(8,500)	
4014	Food, Cafeteria	0	0	25	0		0		0	
4016	Library Books	3,850	5,047	3,802	9,000		7,000		(2,000)	
4019	Food	2,022	30,467	26,097	24,000		19,500		(4,500)	
4020	Printing Supplies	12,436	22,098	12,193	15,000		15,000		0	
4025	Subscriptions-Online Access & Electronic	8,674	1,939	7,615	8,100		34,000		25,900	
4142	COVID-19 Related Materials	34	0	0	0		0		0	
4143	COVID 19 General Fund PPE	28,279	2,889	0	0		0		0	
4310	Tech. Supp/Equip Add'l	70,724	19,517	80,637	73,000		45,000		(28,000)	
4350	Tech. Supp/Equip Repl	0	0	144,618	123,880		45,000		(78,880)	
4410	Software - Additional	8,625	1,199	9,700	2,000		2,500		500	
4450	Software - Replacement	37,079	22,395	41,726	33,500		17,500		(16,000)	
4510	General Equipment - Add'l	43,838	22,639	60,478	70,000		19,000		(51,000)	
4999	Other Materials/Supplies	0	0	12,037	0		0		0	
Totals		12,483,059	12,700,643	13,711,816	13,850,871	142.00	14,558,666	143.00	707,795	1.00
School Enrollment		490	358	513	530		479			

Financial Section

School: THE NOKESVILLE SCHOOL
School #: 301
Address: 12375 Aden Road
 Nokesville, VA 20181
Principal: Amanda Johnson
Main Office: 571-781-3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	132,276	137,560	147,638	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	201,158	208,384	220,515	206,880	2.00	210,000	2.00	3,120	0.00
1115	Teacher on Special Assignment	0	0	85,965	155,520	2.00	162,216	2.00	6,696	0.00
1120	Teacher, Classroom	4,463,417	4,660,059	5,122,072	5,746,416	75.80	6,225,422	78.60	479,006	2.80
1121	Librarian	90,599	93,582	100,043	155,520	2.00	162,216	2.00	6,696	0.00
1122	Counselor	226,653	318,861	271,694	306,960	4.00	319,362	4.00	12,402	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	231,504	185,640	232,376	270,000	10.00	306,262	11.00	36,262	1.00
1142	Cafeteria Aide	17,961	20,990	22,841	42,620	2.00	36,496	1.60	(6,124)	(0.40)
1148	Specialist	45,407	39,390	59,382	148,710	3.00	179,484	3.50	30,774	0.50
1150	Administrative and Finance Support Staff	175,076	212,451	247,197	255,840	6.00	266,016	6.00	10,176	0.00
1180	Natl Board Certified Teacher Incentive Bon	5,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	132,200	148,262	192,374	225,480	6.00	233,640	6.00	8,160	0.00
1200	Overtime	2,090	8,705	18,312	7,200		7,200		0	
1201	Straight Time	3,946	23,288	37,359	21,100		22,000		900	
1300	Temporary Employee	43,568	120,127	83,466	0		3,000		3,000	
1500	Substitute Teacher	71,345	79,306	90,141	88,500		157,000		68,500	
1502	Substitute, Other	6,798	4,744	14,449	6,500		10,000		3,500	
1600	Instructional Supplement	5,532	32,027	20,105	0		139,820		139,820	
1601	Coaching Supplement	0	0	13,723	20,203		21,000		797	
1602	Extra-Curr. Supplement	1,701	7,872	8,639	4,404		4,404		0	
1900	Other Salary / Wages	0	1,673	6,772	0		0		0	
2100	Social Security - FICA	421,536	475,195	516,577	605,351		668,800		63,449	
2210	Retirement - VRS	836,427	900,456	975,991	1,351,797		1,446,681		94,885	
2211	Retiree Health Care Credit	62,386	67,669	74,731	0		0		0	
2220	Retirement - PWCS	54,240	60,974	47,942	63,479		68,568		5,089	
2221	Defined Contribution Plan	24,417	33,465	58,864	0		0		0	
2300	Health Insurance - HMP	605,053	642,546	717,990	952,180		1,089,410		137,230	
2310	Short/Long Term Disability Premium	3,536	4,046	7,742	0		0		0	
2400	Life Insurance - GLI	70,504	76,531	85,434	103,481		98,431		(5,050)	
2830	Admin. Assoc. Fees	0	80	1,469	2,566		2,800		234	
3100	Professional Services	0	4,713	19,787	0		0		0	
3106	Sports Officials	0	0	4,150	0		9,475		9,475	
3201	Telephone	0	0	2,084	2,100		2,500		400	
3401	Travel Reimbursement	0	597	479	200		500		300	
3402	Conference Expenses	2,331	11,359	4,140	2,000		2,000		0	
3450	Field Trips	0	1,918	5,877	6,500		25,000		18,500	
3502	Repair/Maint. - Equipment	0	5,971	395	0		0		0	
3504	Maint. Service Contract	510	5,627	7,118	7,200		10,000		2,800	
3902	Printing Services	0	0	0	0		3,000		3,000	
3903	Postage	2,367	1,500	1,195	1,200		1,000		(200)	
3904	Freight/Shipping	2,365	382	5,656	4,000		6,500		2,500	
3911	Rental Equipment	4,913	21,793	8,327	8,000		8,000		0	
3918	Permits & Fees	150	0	0	0		0		0	
3999	Other Contract Services	148	577	967	2,000		2,000		0	
4001	Office Supplies	15,289	38,299	71,948	15,000		15,000		0	
4002	Medical Supplies	2,667	671	2,601	3,000		3,500		500	
4003	Custodial Supplies	15,995	45,214	35,036	30,000		40,000		10,000	
4004	Repair/Maint. Supplies	4,455	1,526	4,098	2,000		5,000		3,000	
4007	Wearing Apparel	2,866	17,030	38,800	11,600		23,600		12,000	
4009	Extra Curricular Supplies	0	0	1,362	2,000		46,970		44,970	
4010	Instructional Supplies	147,289	86,818	83,714	124,323		86,932		(37,391)	
4011	Textbooks (Tangible)	915	3,700	13,855	5,000		5,000		0	
4012	Emp. Training Supplies	242	336	546	0		1,000		1,000	
4014	Food, Cafeteria	7	156	644	0		0		0	
4016	Library Books	9,076	7,294	18,616	8,000		10,000		2,000	
4018	Library Supplies	1,701	1,514	1,332	2,000		5,000		3,000	
4019	Food	1,674	3,299	10,753	6,000		6,000		0	
4020	Printing Supplies	297	266	3,684	4,000		10,000		6,000	
4025	Subscriptions-Online Access & Electronic T	950	28,622	28,661	10,000		40,000		30,000	
4142	COVID-19 Related Materials	0	1,506	0	0		0		0	
4143	COVID 19 General Fund PPE	20,163	2,969	0	0		0		0	
4150	Lease Agreement	0	0	21,726	20,000		30,000		10,000	
4310	Tech. Supp/Equip - Add'l	52,490	129,138	53,489	12,000		50,500		38,500	
4410	Software - Additional	6,005	5,500	5,250	6,000		10,000		4,000	
4450	Software - Replacement	6,454	578	667	1,100		4,000		2,900	
4510	General Equipment - Add'l	34,349	54,388	145,259	12,000		105,000		93,000	
4550	General Equipment - Repl.	0	0	0	0		15,000		15,000	
4999	Other Materials/Supplies	0	0	1,694	0		0		0	
5150	Lease/Purchase Agree.	346	0	0	0		0		0	
Totals		8,270,343	9,052,142	10,093,211	11,299,067	114.80	12,699,665	118.70	1,400,598	3.90
School Enrollment		1,062	1,136	1,198	1,217		1,270			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	162,317	169,178	181,576	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	0	76,001	125,366	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	79,227	81,713	109,044	77,760	1.00	81,108	1.00	3,348	0.00
1120	Teacher, Classroom	1,169,675	1,197,365	1,371,642	1,402,860	18.50	1,605,828	20.00	202,968	1.50
1122	Counselor	0	0	69,507	155,520	2.00	81,108	1.00	(74,412)	(1.00)
1130	Social Worker	171,288	176,880	100,042	86,640	1.00	169,515	2.00	82,875	1.00
1133	Psychologist	87,502	91,039	101,131	86,640	1.00	90,435	1.00	3,795	0.00
1140	Teacher Assistant	486,379	430,454	529,187	486,000	18.00	528,998	19.00	42,998	1.00
1148	Specialist	0	24,487	53,738	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	94,336	95,841	105,011	86,880	2.00	90,360	2.00	3,480	0.00
1190	Custodian	75,131	75,980	84,271	76,128	1.80	78,984	1.80	2,856	0.00
1200	Overtime	613	1,307	1,418	2,500		5,500		3,000	
1201	Straight Time	362	1,676	2,573	3,000		5,500		2,500	
1300	Temporary Employee	5,135	284	0	0		0		0	
1500	Substitute Teacher	0	0	0	0		4,000		4,000	
1502	Substitute, Other	0	211	4,685	500		5,500		5,000	
1600	Instructional Supplement	2,387	16,766	13,825	0		0		0	
2100	Social Security - FICA	163,374	181,555	207,021	214,107		237,475		23,368	
2210	Retirement - VRS	352,546	377,839	435,696	489,472		531,977		42,505	
2211	Retiree Health Care Credit	26,577	28,593	32,936	0		0		0	
2220	Retirement - PWCS	23,799	25,701	25,377	22,957		25,179		2,222	
2221	Defined Contribution Plan	13,824	16,295	18,877	0		0		0	
2300	Health Insurance - HMP	262,671	286,383	277,287	344,350		400,038		55,689	
2310	Short/Long Term Disability Premium	1,717	1,758	2,732	0		0		0	
2400	Life Insurance - GLI	29,907	32,166	37,062	37,423		36,144		(1,279)	
2830	Admin. Assoc. Fees	536	536	536	536		617		81	
3100	Professional Services	0	0	450	0		0		0	
3201	Telephone	66	145	395	600		1,400		800	
3401	Travel Reimbursement	0	2,871	0	0		0		0	
3402	Conference Expenses	0	2,300	8,073	5,000		4,000		(1,000)	
3450	Field Trips	0	472	565	3,000		3,000		0	
3501	Repair/Maint. - Building	0	(822)	24,741	5,000		4,921		(79)	
3502	Repair/Maint. - Equipment	0	6,045	0	500		1,000		500	
3504	Maint. Service Contract	0	900	0	0		0		0	
3700	In-Service Expenses	7,194	645	5,929	7,000		7,388		388	
3902	Printing Services	7,924	0	710	1,000		2,000		1,000	
3903	Postage	0	71	105	300		1,000		700	
3904	Freight/Shipping	0	0	1,539	0		0		0	
3911	Rental Equipment	0	2,564	1,388	4,000		6,000		2,000	
3999	Other Contract Services	54	3,554	13,629	12,000		6,000		(6,000)	
4001	Office Supplies	501	6,739	5,931	5,000		6,000		1,000	
4002	Medical Supplies	80	(18)	592	1,500		1,000		(500)	
4003	Custodial Supplies	7,895	10,482	8,318	5,000		8,000		3,000	
4007	Wearing Apparel	384	200	5,395	4,200		6,044		1,844	
4010	Instructional Supplies	16,621	28,989	76,882	27,999		34,500		6,501	
4011	Textbooks (Tangible)	0	0	3,406	1,000		5,000		4,000	
4013	Testing Materials	380	588	437	500		1,500		1,000	
4014	Food, Cafeteria	0	3	0	0		0		0	
4016	Library Books	0	489	4,743	5,000		4,591		(409)	
4020	Printing Supplies	99	775	704	1,000		4,000		3,000	
4025	Subscriptions-Online Access & Electronic Textbooks	0	192	504	1,000		2,000		1,000	
4142	COVID-19 Related Materials	2,683	0	0	0		0		0	
4143	COVID 19 General Fund PPE	7,240	1,251	0	0		0		0	
4150	Lease Agreement	0	4,765	5,183	8,000		7,000		(1,000)	
4310	Tech. Supp/Equip Add'l	169	0	44,250	7,000		3,000		(4,000)	
4350	Tech. Supp/Equip Repl	716	36,832	8,230	7,000		3,000		(4,000)	
4450	Software - Replacement	512	9,005	8,617	0		0		0	
4510	General Equipment - Add'l.	0	3,144	32,712	9,000		2,000		(7,000)	
4999	Other Materials/Supplies	0	809	15,550	16,000		5,000		(11,000)	
5101	Equipment - Additional	0	0	29,577	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		3,261,818	3,512,997	4,199,091	4,050,221	49.30	4,471,554	51.80	421,333	2.50
School Enrollment		74	66	58	58		73			

Financial Section

School: PENNINGTON TRADITIONAL SCHOOL
School #: 340
Address: 9305 Stonewall Road 0
 Manassas, VA 2011
Principal: Michael Kelchlin
Main Office: 703-369-6644
Grades: 1-8
Specialty:
Programs: Traditional School, School of Excellence



Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	114,321	118,660	139,163	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	100,191	103,783	111,386	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	73,225	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,786,837	2,730,648	3,072,231	3,121,704	41.20	3,339,204	42.20	217,500	1.00
1121	Librarian	91,210	94,328	102,094	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	104,261	219,753	224,352	153,480	2.00	160,188	2.00	6,708	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1140	Teacher Assistant	0	82,236	21,956	54,000	2.00	55,684	2.00	1,684	0.00
1142	Cafeteria Aide	7,430	5,179	4,421	0	0.00	9,124	0.40	9,124	0.40
1148	Specialist	0	0	22,852	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	170,546	147,424	167,167	186,240	4.00	194,052	4.00	7,812	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	5,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	129,517	129,475	142,020	123,600	3.00	127,800	3.00	4,200	0.00
1200	Overtime	1,296	4,609	5,072	2,570		2,570		0	
1201	Straight Time	2,141	11,242	8,235	3,650		3,650		0	
1300	Temporary Employee	7,892	11,260	16,231	10,000		0		(10,000)	
1500	Substitute Teacher	51,178	65,475	98,025	25,000		35,000		10,000	
1502	Substitute, Other	262	3,105	914	1,500		1,500		0	
1600	Instructional Supplement	5,961	24,863	14,169	6,000		6,000		0	
1602	Extra-Curr. Supplement	8,482	8,297	11,157	16,000		16,000		0	
1900	Other Salary / Wages	0	3,694	170	0		0		0	
2100	Social Security - FICA	258,571	285,495	317,072	322,708		344,395		21,687	
2210	Retirement - VRS	478,631	528,452	616,029	727,009		767,553		40,544	
2211	Retiree Health Care Credit	36,442	40,295	46,601	0		0		0	
2220	Retirement - PWCS	26,536	29,276	34,630	34,151		36,399		2,248	
2221	Defined Contribution Plan	25,708	28,843	30,067	0		0		0	
2300	Health Insurance - HMP	307,505	307,973	384,655	512,271		578,310		66,039	
2310	Short/Long Term Disability Premium	3,628	3,814	4,405	0		0		0	
2400	Life Insurance - GLI	41,725	46,002	53,220	55,673		52,252		(3,421)	
2830	Admin. Assoc. Fees	940	1,565	40	1,300		1,300		0	
3100	Professional Services	0	34,083	0	0		0		0	
3201	Telephone	1,750	1,955	2,863	2,000		4,500		2,500	
3401	Travel Reimbursement	72	286	454	300		300		0	
3402	Conference Expenses	258	3,349	4,399	0		5,000		5,000	
3450	Field Trips	0	16,350	30,574	20,000		25,000		5,000	
3502	Repair/Maint. - Equipment	0	0	331	0		0		0	
3504	Maint. Service Contract	12,289	2,209	3,345	5,000		5,000		0	
3902	Printing Services	1,867	9,356	11,118	8,000		8,000		0	
3903	Postage	459	1,051	636	500		500		0	
3904	Freight/Shipping	6	2,023	2,428	1,578		1,578		0	
3911	Rental Equipment	0	12,185	15,532	10,000		25,000		15,000	
4001	Office Supplies	291	488	401	2,000		2,000		0	
4002	Medical Supplies	172	694	495	500		1,500		1,000	
4003	Custodial Supplies	10,888	16,523	20,148	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	0	0	1,000		1,000		0	
4007	Wearing Apparel	265	198	100	300		300		0	
4010	Instructional Supplies	63,002	61,888	59,335	92,528		200,394		107,866	
4011	Textbooks (Tangible)	15,824	17,061	8,640	55,000		55,000		0	
4012	Emp. Training Supplies	0	68	290	500		500		0	
4013	Testing Materials	214	259	0	500		500		0	
4014	Food, Cafeteria	0	677	61	0		0		0	
4016	Library Books	753	0	39	600		600		0	
4017	Library Periodicals	0	0	0	500		500		0	
4018	Library Supplies	3,110	7,247	1,026	6,000		6,000		0	
4019	Food	66	1,012	51	1,000		1,000		0	
4020	Printing Supplies	82	1,870	2,466	4,000		10,000		6,000	
4025	Subscriptions-Online Access & Electronic Textbooks	13,388	23,520	26,258	15,000		35,000		20,000	
4142	COVID-19 Related Materials	40	0	0	0		0		0	
4143	COVID 19 General Fund PPE	7,724	996	0	0		0		0	
4310	Tech. Supp/Equip Add'l	2,388	83,277	13,218	10,000		37,096		27,096	
4350	Tech. Supp/Equip Repl	0	27,367	13,972	0		0		0	
4410	Software - Additional	4,424	0	1,501	2,500		2,500		0	
4450	Software - Replacement	18,022	1,115	3,714	11,200		11,200		0	
4510	General Equipment - Add'l.	111	3,750	4,693	7,500		7,500		0	
4999	Other Materials/Supplies	0	381	0	0		0		0	
5101	Equipment - Additional	0	13,273	12,899	10,000		50,000		40,000	
5501	Equipment - Replacement	0	1,475	1,460	15,000		15,000		0	
Totals		4,928,678	5,386,731	5,971,507	6,170,510	58.20	6,809,620	59.60	639,110	1.40
School Enrollment		657	656	653	648		657			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	107,853	111,848	131,174	147,600	1.00	165,840	1.00	18,240	0.00
1112	Assistant Principal	122,855	127,641	136,991	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	0	0	35,529	75,720	1.00	79,080	1.00	3,360	0.00
1120	Teacher, Classroom	2,675,274	2,854,885	3,057,460	3,023,268	39.90	3,315,480	41.90	292,212	2.00
1121	Librarian	88,059	90,952	97,239	77,760	1.00	81,108	1.00	3,348	0.00
1122	Counselor	127,545	135,269	211,280	151,440	2.00	158,160	2.00	6,720	0.00
1123	Director of School Counseling	0	0	0	103,538	1.00	111,120	1.00	7,582	0.00
1131	Licensed School Nurse	248	496	1,104	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	102,981	172,405	215,339	124,200	4.60	128,073	4.60	3,873	0.00
1142	Cafeteria Aide	20,171	6,688	0	8,524	0.40	22,810	1.00	14,286	0.60
1148	Specialist	0	0	36,215	83,310	2.00	88,104	2.00	4,794	0.00
1150	Administrative and Finance Support Staff	180,676	183,580	201,720	191,280	4.00	222,420	5.00	31,140	1.00
1180	Natl Board Certified Teacher Incentive Bor	2,500	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	156,042	159,727	161,077	164,280	4.00	169,560	4.00	5,280	0.00
1200	Overtime	5,270	12,191	14,266	13,500		12,600		(900)	
1201	Straight Time	2,538	19,851	31,151	20,000		21,500		1,500	
1300	Temporary Employee	2,258	43,064	29,167	5,000		30,000		25,000	
1500	Substitute Teacher	17,147	36,074	56,283	45,000		50,000		5,000	
1502	Substitute, Other	2,095	6,748	10,729	2,500		5,000		2,500	
1600	Instructional Supplement	29,051	69,150	53,424	45,000		80,000		35,000	
1602	Extra-Curr. Supplement	0	0	3,548	5,000		22,830		17,830	
1900	Other Salary / Wages	0	6,549	4,196	0		0		0	
2100	Social Security - FICA	259,599	306,403	333,283	335,862		372,454		36,592	
2210	Retirement - VRS	498,078	545,832	626,106	738,732		797,543		58,811	
2211	Retiree Health Care Credit	38,615	41,911	47,923	0		0		0	
2220	Retirement - PWCS	26,089	31,935	34,612	34,901		38,009		3,108	
2221	Defined Contribution Plan	36,941	34,693	39,110	0		0		0	
2300	Health Insurance - HMP	366,212	378,376	376,692	523,511		603,887		80,376	
2310	Short/Long Term Disability Premium	5,333	4,772	5,874	0		0		0	
2400	Life Insurance - GLI	44,428	48,164	54,937	56,894		54,562		(2,332)	
2830	Admin. Assoc. Fees	850	130	470	1,000		700		(300)	
3100	Professional Services	0	240	801	0		0		0	
3105	Contractual Services	0	0	0	1,000		0		(1,000)	
3201	Telephone	2,879	2,901	1,500	2,500		2,500		0	
3206	Trash	0	1,074	0	0		0		0	
3401	Travel Reimbursement	0	725	1,262	0		0		0	
3402	Conference Expenses	2,175	13,339	20,748	20,000		15,000		(5,000)	
3450	Field Trips	0	10,868	19,233	10,000		15,000		5,000	
3501	Repair/Maint. - Building	0	207	0	5,000		0		(5,000)	
3502	Repair/Maint. - Equipment	10,213	0	0	0		0		0	
3504	Maint. Service Contract	1,050	1,806	510	0		0		0	
3700	In-Service Expenses	0	700	0	2,500		0		(2,500)	
3902	Printing Services	12,535	12,979	18,896	20,000		22,000		2,000	
3903	Postage	1,413	290	1,698	2,000		1,000		(1,000)	
3904	Freight/Shipping	0	683	0	0		0		0	
3911	Rental Equipment	12,646	12,086	13,737	15,000		15,000		0	
3918	Permits & Fees	180	150	355	500		500		0	
4001	Office Supplies	14,736	16,761	17,589	11,000		12,000		1,000	
4002	Medical Supplies	1,274	271	49	1,000		500		(500)	
4003	Custodial Supplies	19,219	16,456	24,003	25,000		25,000		0	
4004	Repair/Maint. Supplies	3,287	7,989	342	5,000		2,500		(2,500)	
4007	Wearing Apparel	8,236	7,385	8,202	6,000		5,500		(500)	
4008	Reference Materials	0	4,349	1,685	500		1,000		500	
4010	Instructional Supplies	97,924	93,106	95,900	136,468		167,973		31,505	
4011	Textbooks (Tangible)	2,399	7,625	0	35,000		0		(35,000)	
4012	Emp. Training Supplies	0	198	187	500		0		(500)	
4013	Testing Materials	0	0	167	1,000		1,000		0	
4014	Food, Cafeteria	64	92	1,128	1,000		0		(1,000)	
4016	Library Books	2,718	11,752	7,225	10,000		5,000		(5,000)	
4017	Library Periodicals	0	0	0	2,000		0		(2,000)	
4018	Library Supplies	311	353	108	2,000		1,000		(1,000)	
4019	Food	1,941	8,743	8,605	6,000		6,000		0	
4025	Subscriptions-Online Access & Electronic	7,312	22,962	54,306	45,000		20,000		(25,000)	
4143	COVID 19 General Fund PPE	10,977	3,207	0	0		0		0	
4310	Tech. Supp/Equip Add'l	99,073	23,381	6,079	16,000		0		(16,000)	
4350	Tech. Supp/Equip Repl	7,960	0	29,100	15,000		2,000		(13,000)	
4410	Software - Additional	36,003	13,936	50	0		0		0	
4450	Software - Replacement	1,089	1,115	113	1,500		0		(1,500)	
4510	General Equipment - Add'l.	40,902	73,540	88,138	37,000		10,000		(27,000)	
4550	General Equipment - Repl.	0	0	130	5,000		0		(5,000)	
4999	Other Materials/Supplies	0	0	448	0		0		0	
5501	Equipment - Replacement	13,714	0	0	5,000		0		(5,000)	
Totals		5,330,935	5,800,601	6,429,188	6,526,728	61.90	7,066,314	65.50	539,586	3.60
School Enrollment		682	671	675	672		676			

Financial Section

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1111	Principal	0	0	0	0	0.00	14,880	0.10	14,880	0.10
1112	Assistant Principal	0	116,808	80,523	103,440	1.00	105,000	1.00	1,560	0.00
1115	Teacher on Special Assignment	107,474	0	0	0	0.00	81,108	1.00	81,108	1.00
1120	Teacher, Classroom	701,815	746,801	757,899	1,060,080	14.00	948,960	12.00	(111,120)	(2.00)
1121	Librarian	0	0	0	0	0.00	40,554	0.50	40,554	0.50
1140	Teacher Assistant	116,992	126,233	184,562	270,000	10.00	180,973	6.50	(89,027)	(3.50)
1148	Specialist	0	0	26,182	41,160	1.00	44,520	1.00	3,360	0.00
1150	Administrative and Finance Support Staff	113,644	124,306	141,396	103,320	2.00	107,844	2.00	4,524	0.00
1190	Custodian	43,092	45,810	61,317	81,360	2.00	83,520	2.00	2,160	0.00
1200	Overtime	74	223	468	600		0		(600)	
1201	Straight Time	308	2,812	3,679	3,750		2,500		(1,250)	
1300	Temporary Employee	1,047	10,855	2,183	10,000		8,500		(1,500)	
1500	Substitute Teacher	993	3,465	6,264	2,500		3,500		1,000	
1502	Substitute, Other	1,499	4,125	22,019	8,500		6,000		(2,500)	
1600	Instructional Supplement	0	4,843	1,441	0		0		0	
1900	Other Salary / Wages	0	1,692	2,834	0		0		0	
2100	Social Security - FICA	78,734	90,938	95,256	128,880		124,531		(4,349)	
2210	Retirement - VRS	163,136	181,804	189,698	286,800		274,545		(12,255)	
2211	Retiree Health Care Credit	12,329	13,631	14,270	0		0		0	
2220	Retirement - PWCS	8,504	9,402	8,442	13,640		13,212		(427)	
2221	Defined Contribution Plan	7,290	6,795	9,099	0		0		0	
2300	Health Insurance - HMP	78,240	78,788	75,859	204,599		209,921		5,322	
2310	Short/Long Term Disability Premium	1,055	1,088	1,600	0		0		0	
2400	Life Insurance - GLI	14,108	15,593	16,552	22,235		18,967		(3,269)	
2830	Admin. Assoc. Fees	0	169	0	169		169		0	
3100	Professional Services	1,330	1,193	0	0		0		0	
3201	Telephone	0	0	0	0		600		600	
3401	Travel Reimbursement	423	1,798	3,740	2,000		5,000		3,000	
3402	Conference Expenses	0	482	523	0		500		500	
3450	Field Trips	0	0	123	0		500		500	
3502	Repair/Maint. - Equipment	32,693	0	0	0		0		0	
3504	Maint. Service Contract	2,280	2,779	3,062	0		1,000		1,000	
3902	Printing Services	404	100	139	200		1,300		1,100	
3903	Postage	36	0	0	0		200		200	
3999	Other Contract Services	10,000	9,424	2,716	2,000		2,500		500	
4001	Office Supplies	3,228	891	110	500		2,000		1,500	
4002	Medical Supplies	217	605	264	1,500		2,500		1,000	
4003	Custodial Supplies	6,004	6,431	10,027	15,000		9,000		(6,000)	
4007	Wearing Apparel	1,256	0	0	0		0		0	
4010	Instructional Supplies	8,896	16,037	21,736	14,810		35,380		20,570	
4016	Library Books	0	0	0	1,000		12,811		11,811	
4019	Food	80	202	1,569	2,000		5,000		3,000	
4142	COVID-19 Related Materials	0	97	0	0		0		0	
4143	COVID 19 General Fund PPE	3,977	33	0	0		0		0	
4150	Lease Agreement	4,879	3,449	3,064	0		6,935		6,935	
4310	Tech. Supp/Equip Add'l	29,938	379	1,405	1,500		20,362		18,862	
4450	Software - Replacement	512	538	0	0		0		0	
4510	General Equipment - Add'l.	8,943	3,004	10,465	4,000		20,000		16,000	
4999	Other Materials/Supplies	810	5,265	13,069	41,453		10,000		(31,453)	
5150	Lease/Purchase Agree.	11,651	0	0	0		0		0	
Totals		1,577,888	1,638,890	1,773,557	2,426,997	30.00	2,404,793	26.10	(22,204)	(3.90)
School Enrollment		54	60	82	118		100			

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Debt Service Fund

Section Contents

Budget Data
Fund Statement and Description
Debt Capacity
Consolidated Statement of Outstanding Debt
Summary of Scheduled Payments
Comparison of Payments
Bond Amortization Schedules

The school division utilizes the Debt Service Fund as a separate governmental fund to account for the transfers of funds for and the payment of general long-term debt from the sale of bonds and loans from the state Literary Fund. Principal, interest and appropriate costs arising from the administration of bonds by outside agencies and principal and interest payments for Literary Fund loans are recorded within this fund.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS). These bonds require approval by the voting public. VPSA bonds are sold to bonding agencies through state arranged sales.

FY 2025 revenue sources for the Debt Service Fund include the county General Fund Transfer \$112,895,599, federal tax credits for the Local Build America Bonds and Qualified School Construction Bonds \$952,963, other financing sources \$1,328,479, and the capital accumulation reserve \$1,000,000. The total fund budget amount is \$116,117,041.

The Debt Service Section includes a narrative of the fund and major changes for FY 2025, the budget data for fiscal years 2021-2025, the Debt Service Fund Statement which includes projections for future years, a description of debt capacity, a summary of principal and interest payments to be paid during FY 2025, a comparison of payments for FY 2024 and 2025 and a summary of outstanding balances for current bond issues and Literary Fund loans.

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Description of Fund Statement

Debt Service Fund

The Debt Service Fund is utilized by the school division to account for the transfers of funds for, and the payment of, general long-term debt principal and interest and appropriate costs arising from the administration of bonds by outside agencies, as well as principal and interest payments to the State Literary Fund for funds borrowed for school construction projects.

The revenue source for the Debt Service Fund is transfers in from the County government. The major expenditures are payments to service the debt. These debt service payments are referred to as *reimbursement to the county for debt service* in the PWCS Annual Comprehensive Financial Report.

The fund statement for the Debt Service Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The

projections for the Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the school division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

Underlying assumptions are derived from projected enrollment growth, current building capacity, expectations for future interest rates for borrowing, and retirement of debt. All debt for schools is sold with a twenty-year duration and rates are currently running in the mid 3% range. Debt is only sold for improvements to buildings or construction of new facilities. Since bonds are sold in the spring of each year, payment of Debt Service is generally incurred in the following fiscal year.



Financial Section

FUND STATEMENT Debt Service Fund

Fund 004

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Fund Balance	\$7,619,308	\$8,019,671	\$11,144,647	\$12,216,377	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149
FUNDING SOURCES:								
Intergovernmental:								
County:								
County general fund transfers	105,203,638	110,165,922	106,575,330	106,426,611	112,895,599	120,353,553	130,530,198	140,348,619
Debt interest refunds	2,367,055	2,680,082	2,393,688	1,023,219	952,963	885,567	814,878	256,603
Other	0	0	0	1,530,908	1,328,479	1,160,899	971,963	727,713
Total funding sources	107,570,693	112,846,004	108,969,018	108,980,739	115,177,041	122,400,018	132,317,039	141,332,934
EXPENDITURES:								
6000-Reimbursement to the County for debt service	108,665,492	111,222,147	109,333,327	109,185,789	116,177,041	123,400,018	133,317,039	142,332,934
Excess of revenues (under) over expenditures	(1,094,799)	1,623,857	(364,309)	(205,050)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
Construction fund	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
Total other financing sources	1,495,162	1,501,119	1,436,039	1,768,822	1,000,000	1,000,000	1,000,000	1,000,000
Fund Balance, end of year	\$8,019,671	\$11,144,647	\$12,216,377	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149	\$13,780,149

Debt Service

Description

The Debt Service Fund accounts for the payment of principal and interest on long-term debt.

Critical Functions

- Accurate and timely payment of debt service.

Budget Changes for Fiscal Year 2025

- Debt service in FY 2025 increased as the division added debt in FY 2024 to finance the construction of two elementary schools and the design of a high school.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart		
	Budget	FTE
FY2025	\$116,177,041	0.00
FY2024	\$109,963,456	0.00
Change	\$6,213,585	0.00

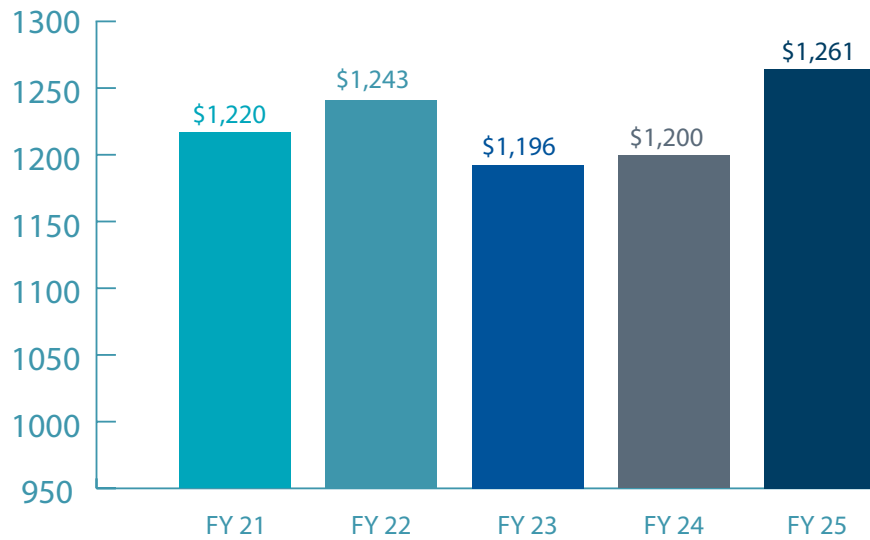


Financial Section

Dept. Name **DEBT SERVICE FUND 004**
 Dept. Number **054**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
6101	Bond Principal	72,310,022	75,618,969	0	74,796,043		77,704,529		2,908,486	
6201	Bond Interest	35,844,058	35,082,809	75,596,955	34,455,413		37,715,882		3,260,469	
6300	Other Debt Service Costs	16,250	166,388	33,283,367	0		44,630		44,630	
6301	Bond Issuance Costs	495,162	353,981	0	712,000		712,000		0	
6400	Arbitrage		0	16,966	0		0		0	
6501	Expenditure Reimbursements		0	436,039	0		0		0	
	Totals	108,665,492	111,222,147	109,333,327	109,963,456	0.00	116,177,041	0.00	6,213,585	0.00

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2021-2025. Fiscal years 2021-2023 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2024 and 2025 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Debt Capacity

Debt provides current resources for public use that must be repaid (with interest) in the future, and borrowing thus commits future budgets. Long-term borrowing is appropriately done for long-life capital facilities since economic growth requires expanded public-capital infrastructure, often before an associated expansion of revenue.

Prince William County has AAA credit rating status from all three of the major credit ratings agencies (Fitch Ratings, Moody's Investors Service, and S&P Global Ratings) – an achievement held by less than one percent of approximately 18,000 counties nationwide.

The Commonwealth of Virginia imposes no legal debt limitation on counties. The limit of indebtedness for the school division is dependent upon the county government's policies and regulations since the school division is a component unit of the county. Based on the county government's Principles of Sound Financial Management publication, debt capacity is determined through use of two indicators: debt as a percentage of assessed value and debt as a percentage of operating revenues.

The County's Principles of Sound Financial Management states, "Total bonded indebtedness will not exceed three percent of the net assessed valuation of taxable real and personal property in the county." The total county debt is below this limitation; as of June 30, 2023, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 1.21 percent*.

Debt service on long-term debt of 10 percent of operating revenues is considered an acceptable benchmark according

to the credit industry. The County government has adopted a 10 percent ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2023, is 5.4 percent. This is below the county's adopted limit of 10 percent. Total Revenues include revenues in the General and Special revenue funds and revenues of the School Board and Adult Detention Center component units*.

The County's net tax-supported indebtedness incurred for capital purposes and outstanding for June 30, 2023 is \$1,010,660,000. The County, pursuant to its adopted debt management policy contained in the Principles of Sound Financial Management, defines net tax-supported debt as all general obligation debt plus (i) overlapping debt of the County's sanitary districts, (ii) debt of certain Authorities and Commissions in which the debt service is expected to be paid in whole or in part from appropriations of tax revenue by the Board, and (iii) long-term capital leases payable in whole or in part from appropriations of tax revenue by the Board. The majority of the County's outstanding bonds are general obligations of the County and are secured by its full faith and credit.

The schools portion of the County's indebtedness is \$829,399,000 or 82% of the total county net tax-supported debt. Source: PWCS Comprehensive Annual Financial Report for fiscal year ended June 30, 2023. In summary, the County's and, thus, the school division's debt capacity are within the limits adopted by the County's appropriating body, the BOCS. To increase its debt spending, the school division needs the approval of the BOCS.

* Source: PWCS Annual Comprehensive Financial Report

Summary of Outstanding Balances for Long-Term Debt Obligations

as of July 1, 2024

Bond Issues*	Principal	Interest	Total
VPSA 2004A	2,435,000	62,093	2,497,093
VPSA 2005A	6,230,000	282,686	6,512,686
VPSA 2006A	9,240,000	676,060	9,916,060
VPSA 2007A	12,980,000	1,285,020	14,265,020
VPSA 2008A	11,465,000	1,409,498	12,874,498
VPSA 2009A	15,300,000	2,125,106	17,425,106
VPSA 2010B	28,210,000	5,457,789	33,667,789
VPSA 2010C	1,710,000	1,542,822	3,252,822
VPSA 2014A	37,125,000	5,723,438	42,848,438
VPSA 2015A	39,400,000	4,971,172	44,371,172
VPSA 2016A	122,920,000	23,708,200	146,628,200
VPSA 2017A	50,465,000	11,953,700	62,418,700
VPSA 2018A	81,130,000	23,078,586	104,208,586
VPSA 2019A	87,315,000	24,444,525	111,759,525
VPSA 2019B	33,480,000	6,142,287	39,622,287
GOB 2020B	31,427,149	5,082,196	36,509,345
VPSA 2020A	90,525,000	16,866,938	107,391,938
VPSA 2021A	52,965,000	12,470,760	65,435,760
VPSA 2022A	40,280,000	18,136,600	58,416,600
VPSA 2023A	135,815,000	65,015,375	200,830,375
Totals	890,417,149	230,434,849	1,120,851,999

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; "Refunded Series", those bonds which have been reissued by the county government at a lower interest rate; or as Literary Loan, loans issued by the state Literary Fund.

Summary of FY 2025 Debt Service Payments

Bond Issues*	Principal	Interest	Total
VPSA 2004A	2,435,000	62,093	2,497,093
VPSA 2005A	3,115,000	214,935	3,329,935
VPSA 2006A	3,080,000	369,600	3,449,600
VPSA 2007A	3,245,000	550,028	3,795,028
VPSA 2008A	2,295,000	514,743	2,809,743
VPSA 2009A	2,550,000	647,700	3,197,700
VPSA 2010B	4,030,000	1,431,073	5,461,073
VPSA 2010C	570,000	514,274	1,084,274
VPSA 2014A	4,125,000	1,093,125	5,218,125
VPSA 2015A	4,925,000	1,262,031	6,187,031
VPSA 2016A	14,285,000	4,947,475	19,232,475
VPSA 2017A	3,885,000	1,873,250	5,758,250
VPSA 2018A	5,795,000	3,382,831	9,177,831
VPSA 2019A	5,460,000	3,356,450	8,816,450
VPSA 2019B	295,000	874,946	1,169,946
GOB2020B	429,529	567,909	997,438
VPSA2020A	5,325,000	2,329,688	7,654,688
VPSA2021A	2,945,000	1,574,600	4,519,600
VPSA2022A	2,120,000	1,897,400	4,017,400
VPSA2023A	6,795,000	6,468,100	13,263,100
Bond Totals	77,704,529	33,932,251	111,636,780

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; "ReRefunded Series", those bonds which have been reissued by the county government at a lower interest rate.

Debt Service Fund FY 2024 – FY 2025 Comparison of Budgeted Payments

Bond Issues*	FY 24 Approved Principal	FY 24 Approved Interest	FY 25 Approved Principal	FY 25 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
VPSA 2003A	4,030,000	92,690	0	0	(4,030,000)	(92,690)	(4,122,690)
VPSA 2004A	2,440,000	186,405	2,435,000	62,093	(5,000)	(124,312)	(129,312)
VPSA 2005A	3,115,000	373,800	3,115,000	214,935	0	(158,865)	(158,865)
VPSA 2006A	3,080,000	511,280	3,080,000	369,600	0	(141,680)	(141,680)
VPSA 2007A	3,245,000	695,647	3,245,000	550,028	0	(145,619)	(145,619)
VPSA 2008A	2,295,000	631,788	2,295,000	514,743	0	(117,045)	(117,045)
VPSA 2009A	2,550,000	776,475	2,550,000	647,700	0	(128,775)	(128,775)
VPSA 2010B	4,030,000	1,633,258	4,030,000	1,431,073	0	(202,185)	(202,185)
VPSA 2010C	570,000	514,274	570,000	514,274	0	0	0
VPSA 2013A	3,000,000	75,000	0	0	(3,000,000)	(75,000)	(3,075,000)
VPSA 2014A	4,130,000	1,299,500	4,125,000	1,093,125	(5,000)	(206,375)	(211,375)
VPSA 2015A	4,925,000	1,508,281	4,925,000	1,262,031	0	(246,250)	(246,250)
VPSA 2016A	8,950,000	5,528,350	14,285,000	4,947,475	5,335,000	(580,875)	4,754,125
VPSA 2017A	3,885,000	2,067,500	3,885,000	1,873,250	0	(194,250)	(194,250)
VPSA 2018A	5,795,000	3,672,581	5,795,000	3,382,831	0	(289,750)	(289,750)
VPSA 2019A	5,460,000	3,629,450	5,460,000	3,356,450	0	(273,000)	(273,000)
VPSA 2019B	290,000	880,642	295,000	874,946	5,000	(5,696)	(696)
GOB2020A	2,190,987	54,775	0	0	(2,190,987)	(54,775)	(2,245,762)
GOB2020B	425,056	571,654	429,529	567,909	4,473	(3,745)	728
VPSA2020A	5,325,000	2,542,688	5,325,000	2,329,688	0	(213,000)	(213,000)
VPSA2021A	2,945,000	1,692,400	2,945,000	1,574,600	0	(117,800)	(117,800)
VPSA2022A	2,120,000	2,003,400	2,120,000	1,897,400	0	(106,000)	(106,000)
VPSA2023A	0	0	6,795,000	6,468,100	6,795,000	6,468,100	13,263,100
Bond Totals	74,796,043	30,941,837	77,704,529	33,932,251	2,908,486	2,990,414	5,898,900

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; “ReFunded Series”, those bonds which have been reissued by the county government at a lower interest rate.

Bond Amortization Schedule Combined Existing Debt Service

Fiscal Year	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
2024				890,417,149
2025	77,704,529	33,932,251	111,636,780	812,712,620
2026	75,314,529	30,325,508	105,640,037	737,398,091
2027	72,244,529	26,930,504	99,175,033	665,153,562
2028	68,604,528	23,217,231	91,821,759	596,549,034
2029	65,359,529	20,190,349	85,549,878	531,189,505
2030	63,069,528	17,302,712	80,372,240	468,119,977
2031	60,359,479	14,780,665	75,140,144	407,760,498
2032	56,424,526	12,676,745	69,101,271	351,335,972
2033	53,801,760	10,856,587	64,658,347	297,534,212
2034	50,266,420	9,210,024	59,476,444	247,267,792
2035	47,378,428	7,699,575	55,078,003	199,889,364
2036	43,164,364	6,297,470	49,461,834	156,725,000
2037	38,315,000	4,984,679	43,299,679	118,410,000
2038	28,425,000	3,806,093	32,231,093	89,985,000
2039	22,630,000	2,875,898	25,505,898	67,355,000
2040	22,630,000	2,160,623	24,790,623	44,725,000
2041	17,175,000	1,511,646	18,686,646	27,550,000
2042	11,850,000	982,219	12,832,219	15,700,000
2043	8,910,000	532,813	9,442,813	6,790,000
2044	6,790,000	161,263	6,951,263	0
Totals	890,417,149	230,434,849	1,120,851,999	

*Schedule does not include debt that is anticipated in future years

Bond Amortization Schedule

Virginia Public School Authority Bonds 2004A

Original Bond Amount \$52,320,418

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2005		0	1,672,855	1,672,855	48,795,000
2	2006	5.10	2,440,000	2,426,325	4,866,325	46,355,000
3	2007	5.10	2,440,000	2,301,885	4,741,885	43,915,000
4	2008	5.10	2,440,000	2,177,445	4,617,445	41,475,000
5	2009	5.10	2,440,000	2,053,005	4,493,005	39,035,000
6	2010	5.10	2,440,000	1,928,565	4,368,565	36,595,000
7	2011	5.10	2,440,000	1,804,125	4,244,125	34,155,000
8	2012	5.10	2,440,000	1,679,685	4,119,685	31,715,000
9	2013	5.10	2,440,000	1,555,245	3,995,245	29,275,000
10	2014	5.10	2,440,000	1,430,805	3,870,805	26,835,000
11	2015	5.10	2,440,000	1,306,365	3,746,365	24,395,000
12	2016	5.10	2,440,000	1,181,925	3,621,925	21,955,000
13	2017	5.10	2,440,000	1,057,485	3,497,485	19,515,000
14	2018	5.10	2,440,000	933,045	3,373,045	17,075,000
15	2019	5.10	2,440,000	808,605	3,248,605	14,635,000
16	2020	5.10	2,440,000	684,165	3,124,165	12,195,000
17	2021	5.10	2,440,000	559,725	2,999,725	9,755,000
18	2022	5.10	2,440,000	435,285	2,875,285	7,315,000
19	2023	5.10	2,440,000	310,845	2,750,845	4,875,000
20	2024	5.10	2,440,000	186,405	2,626,405	2,435,000
21	2025	5.10	2,435,000	62,093	2,497,093	0
Totals			48,795,000	26,555,883	75,350,883	

Debt Total	48,795,000					
Premium (Discount)	3,525,418					
Grand Total	52,320,418					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2005A

Original Bond Amount \$66,160,735

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2006		0	2,066,518	2,066,518	62,320,000
2	2007	5.10	3,120,000	2,981,948	6,101,948	59,200,000
3	2008	5.10	3,120,000	2,822,828	5,942,828	56,080,000
4	2009	5.10	3,120,000	2,663,708	5,783,708	52,960,000
5	2010	5.10	3,120,000	2,504,588	5,624,588	49,840,000
6	2011	3.10	3,115,000	2,376,745	5,491,745	46,725,000
7	2012	5.10	3,115,000	2,249,030	5,364,030	43,610,000
8	2013	5.10	3,115,000	2,090,165	5,205,165	40,495,000
9	2014	5.10	3,115,000	1,931,300	5,046,300	37,380,000
10	2015	5.10	3,115,000	1,772,435	4,887,435	34,265,000
11	2016	5.10	3,115,000	1,613,570	4,728,570	31,150,000
12	2017	5.10	3,115,000	1,454,705	4,569,705	28,035,000
13	2018	5.10	3,115,000	1,295,840	4,410,840	24,920,000
14	2019	5.10	3,115,000	1,136,975	4,251,975	21,805,000
15	2020	4.10	3,115,000	993,685	4,108,685	18,690,000
16	2021	5.10	3,115,000	850,395	3,965,395	15,575,000
17	2022	5.10	3,115,000	691,530	3,806,530	12,460,000
18	2023	5.10	3,115,000	532,665	3,647,665	9,345,000
19	2024	5.10	3,115,000	373,800	3,488,800	6,230,000
20	2025	5.10	3,115,000	214,935	3,329,935	3,115,000
21	2026	4.35	3,115,000	67,751	3,182,751	0
	Totals		62,320,000	32,685,114	95,005,114	

Debt Total	62,320,000					
Premium (Discount)	3,840,735					
Grand Total	66,160,735					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2006A

Original Bond Amount \$63,835,162

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2007		0	2,053,806	2,053,806	61,605,000
2	2008	5.10	3,085,000	2,951,538	6,036,538	58,520,000
3	2009	5.10	3,080,000	2,794,330	5,874,330	55,440,000
4	2010	4.10	3,080,000	2,652,650	5,732,650	52,360,000
5	2011	5.10	3,080,000	2,510,970	5,590,970	49,280,000
6	2012	5.10	3,080,000	2,353,890	5,433,890	46,200,000
7	2013	5.10	3,080,000	2,196,810	5,276,810	43,120,000
8	2014	5.10	3,080,000	2,039,730	5,119,730	40,040,000
9	2015	5.10	3,080,000	1,882,650	4,962,650	36,960,000
10	2016	5.10	3,080,000	1,725,570	4,805,570	33,880,000
11	2017	5.10	3,080,000	1,568,490	4,648,490	30,800,000
12	2018	5.10	3,080,000	1,411,410	4,491,410	27,720,000
13	2019	5.10	3,080,000	1,254,330	4,334,330	24,640,000
14	2020	5.10	3,080,000	1,097,250	4,177,250	21,560,000
15	2021	5.10	3,080,000	940,170	4,020,170	18,480,000
16	2022	4.475	3,080,000	792,715	3,872,715	15,400,000
17	2023	4.60	3,080,000	652,960	3,732,960	12,320,000
18	2024	4.60	3,080,000	511,280	3,591,280	9,240,000
19	2025	4.60	3,080,000	369,600	3,449,600	6,160,000
20	2026	4.60	3,080,000	227,920	3,307,920	3,080,000
21	2027	5.10	3,080,000	78,540	3,158,540	0
Totals			61,605,000	32,066,608	93,671,608	

Debt Total	61,605,000					
Premium (Discount)	2,230,162					
Grand Total	63,835,162					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2007A

Original Bond Amount \$68,111,632

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2008		0	2,192,753	2,192,753	64,975,000
2	2009	5.10	3,250,000	3,139,129	6,389,129	61,725,000
3	2010	5.10	3,250,000	2,973,379	6,223,379	58,475,000
4	2011	5.10	3,250,000	2,807,629	6,057,629	55,225,000
5	2012	5.10	3,250,000	2,641,879	5,891,879	51,975,000
6	2013	5.10	3,250,000	2,476,129	5,726,129	48,725,000
7	2014	5.10	3,250,000	2,310,379	5,560,379	45,475,000
8	2015	5.10	3,250,000	2,144,629	5,394,629	42,225,000
9	2016	5.10	3,250,000	1,978,879	5,228,879	38,975,000
10	2017	5.10	3,250,000	1,813,129	5,063,129	35,725,000
11	2018	5.10	3,250,000	1,647,379	4,897,379	32,475,000
12	2019	5.10	3,250,000	1,481,629	4,731,629	29,225,000
13	2020	5.10	3,250,000	1,315,879	4,565,879	25,975,000
14	2021	4.10	3,250,000	1,166,379	4,416,379	22,725,000
15	2022	5.10	3,250,000	1,016,879	4,266,879	19,475,000
16	2023	5.10	3,250,000	851,129	4,101,129	16,225,000
17	2024	4.475	3,245,000	695,647	3,940,647	12,980,000
18	2025	4.50	3,245,000	550,028	3,795,028	9,735,000
19	2026	4.50	3,245,000	404,003	3,649,003	6,490,000
20	2027	5.10	3,245,000	248,243	3,493,243	3,245,000
21	2028	5.10	3,245,000	82,748	3,327,748	0
Totals			64,975,000	33,937,851	98,912,851	

Debt Total	64,975,000					
Premium (Discount)	3,136,632					
Grand Total	68,111,632					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2008A

Original Bond Amount \$49,144,225

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2009		0	1,537,327	1,537,327	45,890,000
2	2010	5.10	2,295,000	2,247,468	4,542,468	43,595,000
3	2011	4.10	2,295,000	2,141,898	4,436,898	41,300,000
4	2012	5.10	2,295,000	2,036,328	4,331,328	39,005,000
5	2013	5.10	2,295,000	1,919,283	4,214,283	36,710,000
6	2014	5.10	2,295,000	1,802,238	4,097,238	34,415,000
7	2015	5.10	2,295,000	1,685,193	3,980,193	32,120,000
8	2016	5.10	2,295,000	1,568,148	3,863,148	29,825,000
9	2017	5.10	2,295,000	1,451,103	3,746,103	27,530,000
10	2018	5.10	2,295,000	1,334,058	3,629,058	25,235,000
11	2019	5.10	2,295,000	1,217,013	3,512,013	22,940,000
12	2020	5.10	2,295,000	1,099,968	3,394,968	20,645,000
13	2021	5.10	2,295,000	982,923	3,277,923	18,350,000
14	2022	5.10	2,295,000	865,878	3,160,878	16,055,000
15	2023	5.10	2,295,000	748,833	3,043,833	13,760,000
16	2024	5.10	2,295,000	631,788	2,926,788	11,465,000
17	2025	5.10	2,295,000	514,743	2,809,743	9,170,000
18	2026	5.10	2,295,000	397,698	2,692,698	6,875,000
19	2027	5.10	2,295,000	280,653	2,575,653	4,580,000
20	2028	5.10	2,290,000	163,735	2,453,735	2,290,000
21	2029	4.60	2,290,000	52,670	2,342,670	0
	Totals		45,890,000	24,678,937	70,568,937	

Debt Total	45,890,000					
Premium	3,342,793					
Discount	(88,568)					
Grand Total	49,144,225					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2009A

Original Bond Amount \$55,528,217

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2010		0	1,648,785	1,648,785	51,020,000
2	2011	5.05	2,555,000	2,328,884	4,883,884	48,465,000
3	2012	4.05	2,555,000	2,212,631	4,767,631	45,910,000
4	2013	4.05	2,555,000	2,109,154	4,664,154	43,355,000
5	2014	5.05	2,555,000	1,992,901	4,547,901	40,800,000
6	2015	5.05	2,550,000	1,879,625	4,429,625	38,250,000
7	2016	5.05	2,550,000	1,766,475	4,316,475	35,700,000
8	2017	5.05	2,550,000	1,645,050	4,195,050	33,150,000
9	2018	5.05	2,550,000	1,523,625	4,073,625	30,600,000
10	2019	5.05	2,550,000	1,394,850	3,944,850	28,050,000
11	2020	4.05	2,550,000	1,278,825	3,828,825	25,500,000
12	2021	5.05	2,550,000	1,162,800	3,712,800	22,950,000
13	2022	5.05	2,550,000	1,034,025	3,584,025	20,400,000
14	2023	5.05	2,550,000	905,250	3,455,250	17,850,000
15	2024	5.05	2,550,000	776,475	3,326,475	15,300,000
16	2025	5.05	2,550,000	647,700	3,197,700	12,750,000
17	2026	4.05	2,550,000	531,675	3,081,675	10,200,000
18	2027	5.05	2,550,000	415,650	2,965,650	7,650,000
19	2028	4.30	2,550,000	296,438	2,846,438	5,100,000
20	2029	5.05	2,550,000	177,225	2,727,225	2,550,000
21	2030	4.25	2,550,000	56,419	2,606,419	0
Totals			51,020,000	25,784,461	76,804,461	

Debt Total	51,020,000					
Premium	4,752,863					
Discount	(244,647)					
Grand Total	55,528,217					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2010B

Original Bond Amount \$56,445,000

Local Build America Bonds

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011		0	1,884,878	1,884,878	56,445,000
2	2012		0	2,803,951	2,803,951	56,445,000
3	2013		0	2,803,951	2,803,951	56,445,000
4	2014		0	2,803,951	2,803,951	56,445,000
5	2015		0	2,803,951	2,803,951	56,445,000
6	2016		0	2,803,951	2,803,951	56,445,000
7	2017		0	2,803,951	2,803,951	56,445,000
8	2018	3.854	4,035,000	2,726,197	6,761,197	52,410,000
9	2019	4.217	4,035,000	2,563,364	6,598,364	48,375,000
10	2020	4.417	4,035,000	2,389,173	6,424,173	44,340,000
11	2021	4.517	4,035,000	2,208,930	6,243,930	40,305,000
12	2022	4.717	4,035,000	2,022,634	6,057,634	36,270,000
13	2023	4.817	4,030,000	1,830,406	5,860,406	32,240,000
14	2024	4.967	4,030,000	1,633,258	5,663,258	28,210,000
15	2025	5.067	4,030,000	1,431,073	5,461,073	24,180,000
16	2026	5.167	4,030,000	1,224,858	5,254,858	20,150,000
17	2027	5.562	4,030,000	1,008,669	5,038,669	16,120,000
18	2028	5.562	4,030,000	784,520	4,814,520	12,090,000
19	2029	5.562	4,030,000	560,372	4,590,372	8,060,000
20	2030	5.562	4,030,000	336,223	4,366,223	4,030,000
21	2031	5.562	4,030,000	112,074	4,142,074	0
Totals			56,445,000	39,540,336	95,985,336	

Note: Gap in Principal payment represents defeased amount. Also, Build America Bonds (BABS) are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide partial reimbursement of interest paid by a credit from the US Treasury via VPSA.

Bond Amortization Schedule

Virginia Public School Authority Bonds 2010C

Original Bond Amount \$9,685,000

Qualified Construction Bonds (QSCB)

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011		565,000	461,418	1,026,418	9,120,000
2	2012		570,000	514,274	1,084,274	8,550,000
3	2013		570,000	514,274	1,084,274	7,980,000
4	2014		570,000	514,274	1,084,274	7,410,000
5	2015		570,000	514,274	1,084,274	6,840,000
6	2016		570,000	514,274	1,084,274	6,270,000
7	2017		570,000	514,274	1,084,274	5,700,000
8	2018		570,000	514,274	1,084,274	5,130,000
9	2019		570,000	514,274	1,084,274	4,560,000
10	2020		570,000	514,274	1,084,274	3,990,000
11	2021		570,000	514,274	1,084,274	3,420,000
12	2022		570,000	514,274	1,084,274	2,850,000
13	2023		570,000	514,274	1,084,274	2,280,000
14	2024		570,000	514,274	1,084,274	1,710,000
15	2025		570,000	514,274	1,084,274	1,140,000
16	2026		570,000	514,274	1,084,274	570,000
17	2027		570,000	514,274	1,084,274	0
	Totals		9,685,000	8,689,802	18,374,802	

Note: Qualified School Construction Bonds (QSCB) are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide partial reimbursement of interest paid by a credit from the US Treasury via VPSA.

Bond Amortization Schedule

Refunded Virginia Public School Authority Bonds 2014A

Original Bond Amount \$89,792,092

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2015		0	876,447	876,447	74,295,000
2	2016	4.00	4,130,000	3,137,000	7,267,000	70,165,000
3	2017	4.00	4,130,000	2,971,800	7,101,800	66,035,000
4	2018	4.00	4,130,000	2,806,600	6,936,600	61,905,000
5	2019	5.00	4,130,000	2,620,750	6,750,750	57,775,000
6	2020	5.00	4,130,000	2,414,250	6,544,250	53,645,000
7	2021	5.00	4,130,000	1,919,000	6,049,000	49,515,000
8	2022	5.00	4,130,000	1,712,500	5,842,500	45,385,000
9	2023	5.00	4,130,000	1,506,000	5,636,000	41,255,000
10	2024	5.00	4,130,000	1,299,500	5,429,500	37,125,000
11	2025	5.00	4,125,000	1,093,125	5,218,125	33,000,000
12	2026	3.00	4,125,000	928,125	5,053,125	28,875,000
13	2027	2.50	4,125,000	814,688	4,939,688	24,750,000
14	2028	3.00	4,125,000	701,250	4,826,250	20,625,000
15	2029	3.25	4,125,000	572,344	4,697,344	16,500,000
16	2030	3.25	4,125,000	438,281	4,563,281	12,375,000
17	2031	3.50	0	371,250	371,250	12,375,000
18	2032	3.00	4,125,000	309,375	4,434,375	8,250,000
19	2033	3.50	0	247,500	247,500	8,250,000
20	2034	3.00	4,125,000	185,625	4,310,625	4,125,000
21	2035	3.00	4,125,000	61,875	4,186,875	0
Totals			74,295,000	26,987,285	101,282,285	

Debt Total	74,295,000					
Premium/ (Discount)	7,247,092					
Refunded	8,250,000					
Grand Total	89,792,092					

Bond Amortization Schedule

Refunded Virginia Public School Authority Bonds 2015A

Original Bond Amount \$106,515,191

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2016		0	2,045,668	2,045,668	78,800,000
2	2017	5.00	4,925,000	3,945,606	8,870,606	73,875,000
3	2018	5.00	4,925,000	3,699,356	8,624,356	68,950,000
4	2019	5.00	4,925,000	3,453,107	8,378,107	64,025,000
5	2020	5.00	4,925,000	3,206,856	8,131,856	59,100,000
6	2021	5.00	4,925,000	2,247,031	7,172,031	54,175,000
7	2022	5.00	4,925,000	2,000,781	6,925,781	49,250,000
8	2023	5.00	4,925,000	1,754,531	6,679,531	44,325,000
9	2024	5.00	4,925,000	1,508,281	6,433,281	39,400,000
10	2025	5.00	4,925,000	1,262,031	6,187,031	34,475,000
11	2026	5.00	4,925,000	1,015,781	5,940,781	29,550,000
12	2027	3.00	4,925,000	818,781	5,743,781	24,625,000
13	2028	3.00	4,925,000	671,031	5,596,031	19,700,000
14	2029	3.00	4,925,000	523,281	5,448,281	14,775,000
15	2030	3.00	4,925,000	375,531	5,300,531	9,850,000
16	2031	3.00	4,925,000	227,781	5,152,781	4,925,000
17	2032	3.125	4,925,000	76,953	5,001,953	0
	Totals		78,800,000	28,832,390	107,632,390	

Debt Total	78,800,000					
Premium/ (Discount)	8,030,191					
Refunded	19,685,000					
Grand Total	106,515,191					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2016A

Original Bond Amount \$200,722,814

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2017	5.00	0	5,873,190	5,873,190	171,160,000
2	2018	5.00	6,015,000	7,566,225	13,581,225	165,145,000
3	2019	5.00	6,015,000	7,265,475	13,280,475	159,130,000
4	2020	5.00	6,015,000	6,964,725	12,979,725	153,115,000
5	2021	5.00	6,015,000	6,663,975	12,678,975	147,100,000
6	2022	5.00	6,010,000	6,363,350	12,373,350	141,090,000
7	2023	5.00	9,220,000	5,982,600	15,202,600	131,870,000
8	2024	5.00	8,950,000	5,528,350	14,478,350	122,920,000
9	2025	5.00	14,285,000	4,947,475	19,232,475	108,635,000
10	2026	5.00	14,320,000	4,232,350	18,552,350	94,315,000
11	2027	5.00	14,360,000	3,515,350	17,875,350	79,955,000
12	2028	5.00	12,065,000	2,854,725	14,919,725	67,890,000
13	2029	5.00	14,395,000	2,193,225	16,588,225	53,495,000
14	2030	5.00	11,425,000	1,547,725	12,972,725	42,070,000
15	2031	3.00	6,010,000	1,171,950	7,181,950	36,060,000
16	2032	3.00	6,010,000	991,650	7,001,650	30,050,000
17	2033	3.00	6,010,000	811,350	6,821,350	24,040,000
18	2034	3.00	6,010,000	631,050	6,641,050	18,030,000
19	2035	3.00	6,010,000	450,750	6,460,750	12,020,000
20	2036	3.00	6,010,000	270,450	6,280,450	6,010,000
21	2037	3.00	6,010,000	90,150	6,100,150	0
Totals			171,160,000	75,916,090	247,076,090	

Debt Total	171,160,000					
Premium/ (Discount)	29,562,814					
Grand Total	200,722,814					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2017A

Original Bond Amount \$84,214,103

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2018	5.00	3,885,000	3,161,156	7,046,156	73,775,000
2	2019	5.00	3,885,000	3,038,750	6,923,750	69,890,000
3	2020	5.00	3,885,000	2,844,500	6,729,500	66,005,000
4	2021	5.00	3,885,000	2,650,250	6,535,250	62,120,000
5	2022	5.00	3,885,000	2,456,000	6,341,000	58,235,000
6	2023	5.00	3,885,000	2,261,750	6,146,750	54,350,000
7	2024	5.00	3,885,000	2,067,500	5,952,500	50,465,000
8	2025	5.00	3,885,000	1,873,250	5,758,250	46,580,000
9	2026	5.00	3,885,000	1,679,000	5,564,000	42,695,000
10	2027	5.00	3,885,000	1,484,750	5,369,750	38,810,000
11	2028	4.00	3,885,000	1,290,500	5,175,500	34,925,000
12	2029	4.00	3,885,000	1,135,100	5,020,100	31,040,000
13	2030	3.00	3,880,000	979,700	4,859,700	27,160,000
14	2031	3.00	3,880,000	863,300	4,743,300	23,280,000
15	2032	3.125	3,880,000	746,900	4,626,900	19,400,000
16	2033	3.125	3,880,000	625,650	4,505,650	15,520,000
17	2034	3.125	3,880,000	504,400	4,384,400	11,640,000
18	2035	3.25	3,880,000	383,150	4,263,150	7,760,000
19	2036	3.25	3,880,000	257,050	4,137,050	3,880,000
20	2037	3.375	3,880,000	130,950	4,010,950	0
	Totals		77,660,000	30,433,606	108,093,606	

Debt Total	77,660,000					
Premium/ (Discount)	6,554,103					
Grand Total	84,214,103					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2018A

Original Bond Amount \$127,266,288

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
						115,895,000
1	2019	5.00	5,790,000	3,940,388	9,730,388	110,105,000
2	2020	5.00	5,795,000	4,831,581	10,626,581	104,310,000
3	2021	5.00	5,795,000	4,541,831	10,336,831	98,515,000
4	2022	5.00	5,795,000	4,252,081	10,047,081	92,720,000
5	2023	5.00	5,795,000	3,962,331	9,757,331	86,925,000
6	2024	5.00	5,795,000	3,672,581	9,467,581	81,130,000
7	2025	5.00	5,795,000	3,382,831	9,177,831	75,335,000
8	2026	5.00	5,795,000	3,093,081	8,888,081	69,540,000
9	2027	5.00	5,795,000	2,803,331	8,598,331	63,745,000
10	2028	5.00	5,795,000	2,513,581	8,308,581	57,950,000
11	2029	5.00	5,795,000	2,223,831	8,018,831	52,155,000
12	2030	5.00	5,795,000	1,934,081	7,729,081	46,360,000
13	2031	4.00	5,795,000	1,644,331	7,439,331	40,565,000
14	2032	4.00	5,795,000	1,412,531	7,207,531	34,770,000
15	2033	3.125	5,795,000	1,180,731	6,975,731	28,975,000
16	2034	3.125	5,795,000	948,931	6,743,931	23,180,000
17	2035	3.125	5,795,000	767,838	6,562,838	17,385,000
18	2036	3.375	5,795,000	586,744	6,381,744	11,590,000
19	2037	3.375	5,795,000	391,163	6,186,163	5,795,000
20	2038	3.375	5,795,000	195,581	5,990,581	0
	Totals		115,895,000	48,279,379	164,174,379	

Debt Total	115,895,000					
Premium/ (Discount)	11,371,288					
Grand Total	127,266,288					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2019A

Original Bond Amount \$125,416,890

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2020	5.00	0	1,935,868	1,935,868	109,155,000
2	2021	5.00	5,460,000	4,448,450	9,908,450	103,695,000
3	2022	5.00	5,460,000	4,175,450	9,635,450	98,235,000
4	2023	5.00	5,460,000	3,902,450	9,362,450	92,775,000
5	2024	5.00	5,460,000	3,629,450	9,089,450	87,315,000
6	2025	5.00	5,460,000	3,356,450	8,816,450	81,855,000
7	2026	5.00	5,460,000	3,083,450	8,543,450	76,395,000
8	2027	5.00	5,460,000	2,810,450	8,270,450	70,935,000
9	2028	5.00	5,460,000	2,537,450	7,997,450	65,475,000
10	2029	5.00	5,460,000	2,264,450	7,724,450	60,015,000
11	2030	5.00	5,460,000	1,991,450	7,451,450	54,555,000
12	2031	5.00	5,460,000	1,718,450	7,178,450	49,095,000
13	2032	5.00	5,455,000	1,445,575	6,900,575	43,640,000
14	2033	3.00	5,455,000	1,227,375	6,682,375	38,185,000
15	2034	3.000	5,455,000	1,063,725	6,518,725	32,730,000
16	2035	3.000	5,455,000	900,075	6,355,075	27,275,000
17	2036	3.000	5,455,000	736,425	6,191,425	21,820,000
18	2037	3.000	5,455,000	572,775	6,027,775	16,365,000
19	2038	3.000	5,455,000	409,125	5,864,125	10,910,000
20	2039	3.000	5,455,000	245,475	5,700,475	5,455,000
21	2040	3.00	5,455,000	81,825	5,536,825	0
Totals			109,155,000	42,536,193	151,691,193	

Debt Total	109,155,000					
Premium/ (Discount)	16,261,890					
Grand Total	125,416,890					

Bond Amortization Schedule

Virginia Public School Authority Bonds 2019B Refunding Bonds (Taxable)

Original Bond Amount \$34,610,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2020		0	189,728	189,728	34,610,000
2	2021	1.768	275,000	896,283	1,171,283	34,335,000
3	2022	1.818	280,000	891,306	1,171,306	34,055,000
4	2023	1.871	285,000	886,095	1,171,095	33,770,000
5	2024	1.922	290,000	880,642	1,170,642	33,480,000
6	2025	1.972	295,000	874,946	1,169,946	33,185,000
7	2026	2.161	305,000	868,742	1,173,742	32,880,000
8	2027	2.211	310,000	862,020	1,172,020	32,570,000
9	2028	2.300	2,625,000	828,405	3,453,405	29,945,000
10	2029	2.400	295,000	794,678	1,089,678	29,650,000
11	2030	2.500	3,270,000	750,263	4,020,263	26,380,000
12	2031	2.600	8,770,000	595,378	9,365,378	17,610,000
13	2032	2.700	8,625,000	364,930	8,989,930	8,985,000
14	2033	2.750	6,175,000	163,586	6,338,586	2,810,000
15	2034	2.800	2,810,000	39,340	2,849,340	0
	Totals		34,610,000	9,886,341	44,496,341	

Bond Amortization Schedule

General Obligation Bonds 2020B (ReFunding Taxable)

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2021		0	358,724	358,724	32,695,601
2	2022	0.628	420,579	577,785	998,364	32,275,022
3	2023	0.728	422,817	574,925	997,742	31,852,205
4	2024	0.815	425,056	571,654	996,710	31,427,149
5	2025	0.937	429,529	567,909	997,438	30,997,620
6	2026	1.087	429,529	563,563	993,092	30,568,091
7	2027	1.308	429,529	558,419	987,948	30,138,562
8	2028	1.408	429,528	552,586	982,114	29,709,034
9	2029	1.572	429,529	546,186	975,715	29,279,505
10	2030	1.622	429,528	539,326	968,854	28,849,977
11	2031	1.722	4,309,479	498,738	4,808,217	24,540,498
12	2032	1.772	429,526	457,828	887,354	24,110,972
13	2033	1.822	9,306,760	369,238	9,675,998	14,804,212
14	2034	1.872	5,016,420	237,500	5,253,920	9,787,792
15	2035	1.922	4,938,428	143,088	5,081,516	4,849,364
16	2036	1.972	4,849,364	47,815	4,897,179	0
	Totals		32,695,601	7,165,284	39,860,885	

Bond Amortization Schedule

VPSA 2020A Special Obligation School Financing Bonds

Original Bond Amount \$116,527,952

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2021		0	1,418,188	1,418,188	106,510,000
2	2022	4.000	5,330,000	2,968,988	8,298,988	101,180,000
3	2023	4.000	5,330,000	2,755,788	8,085,788	95,850,000
4	2024	4.000	5,325,000	2,542,688	7,867,688	90,525,000
5	2025	4.000	5,325,000	2,329,688	7,654,688	85,200,000
6	2026	4.000	5,325,000	2,116,688	7,441,688	79,875,000
7	2027	4.000	5,325,000	1,903,688	7,228,688	74,550,000
8	2028	4.000	5,325,000	1,690,688	7,015,688	69,225,000
9	2029	4.000	5,325,000	1,477,688	6,802,688	63,900,000
10	2030	4.000	5,325,000	1,264,688	6,589,688	58,575,000
11	2031	4.000	5,325,000	1,051,688	6,376,688	53,250,000
12	2032	1.375	5,325,000	908,578	6,233,578	47,925,000
13	2033	1.500	5,325,000	832,031	6,157,031	42,600,000
14	2034	1.625	5,325,000	748,828	6,073,828	37,275,000
15	2035	1.750	5,325,000	658,969	5,983,969	31,950,000
16	2036	1.750	5,325,000	565,781	5,890,781	26,625,000
17	2037	1.875	5,325,000	469,266	5,794,266	21,300,000
18	2038	1.875	5,325,000	369,422	5,694,422	15,975,000
19	2039	2.000	5,325,000	266,250	5,591,250	10,650,000
20	2040	2.000	5,325,000	159,750	5,484,750	5,325,000
21	2041	2.000	5,325,000	53,250	5,378,250	0
Totals			106,510,000	26,552,588	133,062,588	

Debt Total	106,510,000					
Premium/ (Discount)	10,017,952					
Grand Total	116,527,952					

Bond Amortization Schedule

VPSA 2021A Special Obligation School Financing Bonds
Original Bond Amount \$64,942,209

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2022		0	830,711	830,711	58,855,000
2	2023	4.000	2,945,000	1,810,200	4,755,200	55,910,000
3	2024	4.000	2,945,000	1,692,400	4,637,400	52,965,000
4	2025	4.000	2,945,000	1,574,600	4,519,600	50,020,000
5	2026	4.000	2,945,000	1,456,800	4,401,800	47,075,000
6	2027	4.000	2,945,000	1,339,000	4,284,000	44,130,000
7	2028	4.000	2,945,000	1,221,200	4,166,200	41,185,000
8	2029	4.000	2,945,000	1,103,400	4,048,400	38,240,000
9	2030	4.000	2,945,000	985,600	3,930,600	35,295,000
10	2031	4.000	2,945,000	867,800	3,812,800	32,350,000
11	2032	4.000	2,945,000	750,000	3,695,000	29,405,000
12	2033	4.000	2,945,000	632,200	3,577,200	26,460,000
13	2034	3.000	2,940,000	529,200	3,469,200	23,520,000
14	2035	1.850	2,940,000	457,905	3,397,905	20,580,000
15	2036	1.900	2,940,000	402,780	3,342,780	17,640,000
16	2037	2.000	2,940,000	345,450	3,285,450	14,700,000
17	2038	2.050	2,940,000	285,915	3,225,915	11,760,000
18	2039	2.100	2,940,000	224,910	3,164,910	8,820,000
19	2040	2.150	2,940,000	162,435	3,102,435	5,880,000
20	2041	2.200	2,940,000	98,490	3,038,490	2,940,000
21	2042	2.250	2,940,000	33,075	2,973,075	0
Totals			58,855,000	16,804,071	75,659,071	

Debt Total	58,855,000					
Premium/ (Discount)	6,087,209					
Grand Total	64,942,209					

Bond Amortization Schedule

VPSA 2022A Special Obligation Financing Bonds
Original Bond Amount \$44,809,020

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2023		0	805,423	805,423	42,400,000
2	2024	5.000	2,120,000	2,003,400	4,123,400	40,280,000
3	2025	5.000	2,120,000	1,897,400	4,017,400	38,160,000
4	2026	5.000	2,120,000	1,791,400	3,911,400	36,040,000
5	2027	5.000	2,120,000	1,685,400	3,805,400	33,920,000
6	2028	5.000	2,120,000	1,579,400	3,699,400	31,800,000
7	2029	5.000	2,120,000	1,473,400	3,593,400	29,680,000
8	2030	5.000	2,120,000	1,367,400	3,487,400	27,560,000
9	2031	5.000	2,120,000	1,261,400	3,381,400	25,440,000
10	2032	5.000	2,120,000	1,155,400	3,275,400	23,320,000
11	2033	5.000	2,120,000	1,049,400	3,169,400	21,200,000
12	2034	5.000	2,120,000	943,400	3,063,400	19,080,000
13	2035	5.000	2,120,000	837,400	2,957,400	16,960,000
14	2036	5.000	2,120,000	731,400	2,851,400	14,840,000
15	2037	5.000	2,120,000	625,400	2,745,400	12,720,000
16	2038	4.375	2,120,000	526,025	2,646,025	10,600,000
17	2039	4.375	2,120,000	433,275	2,553,275	8,480,000
18	2040	4.500	2,120,000	339,200	2,459,200	6,360,000
19	2041	4.500	2,120,000	243,800	2,363,800	4,240,000
20	2042	4.625	2,120,000	147,075	2,267,075	2,120,000
21	2043	4.625	2,120,000	49,025	2,169,025	0
	Totals		42,400,000	20,945,423	63,345,423	

Debt Total	42,400,000					
Premium/ (Discount)	2,409,020					
Grand Total	44,809,020					

Bond Amortization Schedule

VPSA 2023 Special Obligation Financing Bonds
Original Bond Amount \$142,151,788

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2024		0	2,618,312	2,618,312	135,815,000
2	2025	5.000	6,795,000	6,468,100	13,263,100	129,020,000
3	2026	5.000	6,795,000	6,128,350	12,923,350	122,225,000
4	2027	5.000	6,795,000	5,788,600	12,583,600	115,430,000
5	2028	5.000	6,790,000	5,448,975	12,238,975	108,640,000
6	2029	5.000	6,790,000	5,092,500	11,882,500	101,850,000
7	2030	5.000	6,790,000	4,736,025	11,526,025	95,060,000
8	2031	5.000	6,790,000	4,396,525	11,186,525	88,270,000
9	2032	5.000	6,790,000	4,057,025	10,847,025	81,480,000
10	2033	5.000	6,790,000	3,717,525	10,507,525	74,690,000
11	2034	5.000	6,790,000	3,378,025	10,168,025	67,900,000
12	2035	5.000	6,790,000	3,038,525	9,828,525	61,110,000
13	2036	5.000	6,790,000	2,699,025	9,489,025	54,320,000
14	2037	5.000	6,790,000	2,359,525	9,149,525	47,530,000
15	2038	5.000	6,790,000	2,020,025	8,810,025	40,740,000
16	2039	4.250	6,790,000	1,705,988	8,495,988	33,950,000
17	2040	4.250	6,790,000	1,417,413	8,207,413	27,160,000
18	2041	4.625	6,790,000	1,116,106	7,906,106	20,370,000
19	2042	4.625	6,790,000	802,069	7,592,069	13,580,000
20	2043	4.750	6,790,000	483,788	7,273,788	6,790,000
21	2044	4.750	6,790,000	161,263	6,951,263	0
Totals			135,815,000	67,633,687	203,448,687	

Debt Total	135,815,000					
Premium/ (Discount)	6,336,788					
Grand Total	142,151,788					

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Construction Fund

The school division utilizes the Construction Fund as a separate governmental fund to account for the resources used for the acquisition or construction of major capital facilities. Revenues for this fund include funds from state (Virginia Public School Authority) or local (General Obligation) bond sales, Literary Fund loans, and, to a much lesser degree, proffered monies from outside agencies or corporations.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). VPSA bonds are sold to bonding agencies through state arranged sales. General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS). These bonds require approval by the voting public.

Construction Fund expenditures for FY 2025 are determined by the costs of projects begun or continued in FY 2024 and by the costs of new projects to be started in FY 2025. These new projects are based on the Capital Improvements Program (CIP), the school division's planning document for all major construction projects. The CIP is a long-range planning document and is updated annually to ensure that all capital project requirements are included. The CIP is developed by school division staff and approved by the School Board.

The Construction Fund Section includes a narrative of the fund and major changes for FY 2025, the budget data for fiscal years 2021 2025, the Construction Fund Statement, and a summary of the Capital Improvements Program.

Section Contents

Budget Data

Fund Statement

Summary of the Capital Improvements Program

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Description of Fund Statement

Construction Fund

The Construction Fund is utilized to account for the financial resources to be used for the acquisition, construction, or repair of school division major capital facilities. This fund receives its revenue from three major categories: sale of bonds or loans from the State Literary Fund, transfer of monies from the Operating Fund, and transfers from the County government.

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by identified educational space deficiencies and needed building improvements.

Underlying assumptions are derived from projected enrollment and current building capacity, in a similar fashion as the debt service fund. These inputs provide some of the data used to develop the Capital Improvement Plan. This plan is then used to develop borrowing plans in the form of the sale of bonds. The CIP is the document guiding changes in expenditures and revenue.



Financial Section

FUND STATEMENT Construction Fund

Fund 007

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$94,573,989	\$128,540,898	\$126,061,043	\$142,097,389	\$233,700,485	\$423,368,496	\$370,592,851	\$359,710,127
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	214,814	(6,124,858)	1,038,672	10,622,531	1,331,020	1,377,606	1,425,822	1,475,726
Intergovernmental:								
Federal	0	1,633,971	4,146,161	8,520,367	0	0	0	0
County:								
County general fund transfers	0	0	25,390,883	15,182,508	15,000,000	0	0	0
Proceeds from bond sale (state)	116,527,952	64,942,209	44,809,020	142,151,788	169,555,000	154,579,000	197,070,000	180,425,000
Proffers	16,500,000	0	0	3,240,000	0	0	0	0
Miscellaneous	0	58	0	0	300,000	0	0	0
Total funding sources	<u>133,242,766</u>	<u>60,451,380</u>	<u>75,384,736</u>	<u>179,717,195</u>	<u>186,186,020</u>	<u>155,956,606</u>	<u>198,495,822</u>	<u>181,900,726</u>
EXPENDITURES:								
1000-Personnel Services	1,542,548	1,520,590	1,596,992	1,418,113	990,538	3,801,929	3,355,949	2,748,086
2000-Benefits & Fixed Charges	336,455	343,952	357,089	343,530	403,482	1,070,997	709,821	568,985
3000-Contractual Services	13,554,149	16,077,968	22,924,465	25,085,956	1,338,007	41,631,869	29,256,270	24,807,996
4000-Materials & Supplies	4,814,651	7,695,552	4,945,578	5,628,723	0	13,641,949	10,627,820	9,032,808
5000/6000-Capital Outlay	97,686,382	97,920,589	93,968,388	97,393,556	15,848,486	168,548,007	188,072,185	161,660,783
8000-Capital Expense	0	0	0	0	4,836,980	2,000,000	2,000,000	2,000,000
Total expenditures	<u>117,934,185</u>	<u>123,558,651</u>	<u>123,792,512</u>	<u>129,869,877</u>	<u>23,417,493</u>	<u>230,694,751</u>	<u>234,022,046</u>	<u>200,818,659</u>
Excess of revenues over (under) expenditures	<u>15,308,581</u>	<u>(63,107,271)</u>	<u>(48,407,777)</u>	<u>49,847,317</u>	<u>162,768,527</u>	<u>(74,738,145)</u>	<u>(35,526,224)</u>	<u>(18,917,933)</u>
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
General fund	19,544,490	61,628,535	65,380,162	43,524,601	27,899,484	22,962,500	25,643,500	22,227,000
Food & nutrition fund	609,000	500,000	500,000	0	0	0	0	0
TRANSFERS OUT:								
Debt service fund	(1,495,162)	(1,501,119)	(1,436,039)	(1,768,822)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total other financing sources, net	<u>18,658,328</u>	<u>60,627,416</u>	<u>64,444,123</u>	<u>41,755,779</u>	<u>26,899,484</u>	<u>21,962,500</u>	<u>24,643,500</u>	<u>21,227,000</u>
Net Position, end of year	<u>\$128,540,898</u>	<u>\$126,061,043</u>	<u>\$142,097,389</u>	<u>\$233,700,485</u>	<u>\$423,368,496</u>	<u>\$370,592,851</u>	<u>\$359,710,127</u>	<u>\$362,019,194</u>

Construction Fund

Description

The Construction Fund (007) funds the design, construction, repairs, and renovations to schools, support, and administrative facilities divisionwide. The fund comprises Construction, American Rescue Plan (ARPA) Ventilation Improvements Project, Major Maintenance, and Energy Infrastructure Improvements.

Critical Functions and Strategic Programs

New Construction

- Design and construction of new facilities, as well as additions to existing facilities.

Facility Renovations

- Renovation of existing school facilities to maintain instructional effectiveness of provided space.
 - Prioritize facility renovations based on the effective age of the facility (elapsed time since original construction date or latest renovation, whichever is most recent.)
 - Renovate facilities at the effective age of 25 years.

Maintenance and Repairs

- Substantial, non-routine maintenance of facilities.
- Includes Heating, Ventilation, and Air Conditioning (HVAC) equipment and replacements, roof repairs and replacements, asphalt/paving, portable classroom purchases and installations.
- Includes “Major Maintenance” funding, the 7 & 14-Year Renewal program, and Energy Infrastructure Improvements.

Budget Changes for Fiscal Year 2025

New Construction

- Additions at The Nokesville School and Pennington Traditional.
- Added Global Welcome Center.
- Added Pre-Kindergarten facilities at Occoquan ES and Washington-Reid PK (addition.)
- Increased funds at Occoquan Replacement ES and Woodbridge Area ES.
- Delayed 14th High School.

Facility Renovations

- Added Pre-Kindergarten facilities at Ann Ludwig PK.
- Vaughan ES.
- Brentsville HS.

- Deferred renovations at: Benton MS, Featherstone ES, Transportation Central, Transportation McCuin, and Unity Braxton MS.
- Increase capacity at Potomac Shores Area ES.
- Increase scope and funding of Fred Lynn MS.

Major Accomplishments (Past Five Years)

- Built three new schools, additions to two existing schools, and auxiliary gymnasiums to two schools adding capacity for 5,000 students.
- Completed major renovations of 16 schools.
- Completed over \$18.21 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.
- Completed many projects with in-house staff, yielding significant cost savings for the division.
- Reduced portable classrooms in use from 206 in FY 2019 to 174.
- Annually relocate an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program.
- Partially funded HVAC improvements at more than 19 schools with equal parts cash and American Rescue Plan Act (ARPA) / Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) federal grant monies.

Key Budget Initiatives for Fiscal Year 2025

- Delays, deferrals, and funding adjustments of several projects resulted in the return of \$309 million of budget authority.
- Increase in major maintenance transfer to Construction fund by 1.97%.
- An additional \$15 million was provided to address major maintenance, renovation, and infrastructure for aging schools.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$23,417,493	7.00
FY2024	\$511,850,479	7.00
Change	(\$488,432,986)	0.00

Financial Section

Dept. Name CONSTRUCTION FUND 007
Dept. Number 037

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	160,753	167,535	174,563	184,000	1.00	187,066	1.00	3,066	0.00
1107	Admin. Coordinator	584,459	614,132	664,945	699,000	5.00	755,716	5.00	56,716	0.00
1200	Overtime	53,290	64,408	102,579	0		0		0	
1201	Straight Time	0	1,635	0	0		0		0	
1300	Temporary Employee	704,610	631,801	609,565	0		0		0	
2100	Social Security - FICA	111,644	111,051	115,528	68,000		72,123		4,124	
2210	Retirement - VRS	122,218	129,913	139,526	158,000		166,401		8,400	
2211	Retiree Health Care Credit	8,898	9,458	10,158	0		0		0	
2220	Retirement - PWCS	10,730	12,121	14,197	8,000		7,731		(269)	
2300	Health Insurance - HMP	60,279	57,575	52,198	111,000		130,858		19,858	
2400	Life Insurance - GLI	9,854	10,474	11,249	12,000		11,125		(875)	
3100	Professional Services	192,181	2,926,623	1,562,219	594,000		0		(594,000)	
3104	Engineering Services	7,896,506	5,097,352	10,094,546	43,731,240		700,000		(43,031,240)	
3109	Wcomp Admin	0	0	0	0		0		0	
3120	Real Property/Facilities	0	0	85,000	0		0		0	
3141	Engineering Services	169,423	1,322,198	1,332,937	0		0		0	
3201	Telephone	12,127	24,834	0	0		0		0	
3202	Electric Service	19,202	89,035	2,850	0		0		0	
3204	Water Service	0	0	21,134	0		0		0	
3205	Sewer Service	137,665	103,544	0	0		0		0	
3206	Trash	690	0	0	0		0		0	
3207	Internet Connectivity	0	0	40,186	0		0		0	
3500	Miscellaneous Projects	0	0	298,780	10,000		0		(10,000)	
3501	Repair/Maint. - Building	0	337,101	221,974	0		0		0	
3502	Repair/Maint. - Equipment	84,579	75,535	204,685	0		0		0	
3504	Maint. Service Contract	72	17,005	34,329	0		0		0	
3505	Stormwater	29,692	39,212	79,835	1,400,000		0		(1,400,000)	
3904	Freight/Shipping	1,520	42,840	4,582	0		0		0	
3906	Advertising	0	1,117	0	0		0		0	
3911	Rental Equipment	3,210	11,701	18,661	0		0		0	
3918	Permits and Fees	537,932	478,764	586,691	0		0		0	
3999	Other Contract Expenses	0	48,686	604,718	0		0		0	
4001	Office Supplies	0	0	6,183	0		0		0	
4002	Medical Supplies	18,253	8,987	0	0		0		0	
4003	Custodial Supplies	42,685	43,514	32,175	0		0		0	
4004	Repair/Maint. Supplies	122,250	24,719	268,716	0		0		0	
4006	Vehicle Supplies	11,584	17,625	0	0		0		0	
4007	Wearing Apparel	93,508	200,102	0	0		0		0	
4010	Instructional Supplies	77,898	980,929	20,212	0		0		0	
4015	Food Service Supplies	12,033	23,919	0	0		0		0	
4016	Library Books	0	408,923	13,683	0		0		0	
4310	Tech. Supply Equip. Addnl.	2,184,171	2,031,952	1,200,149	0		0		0	
4350	Techn Supply/Equip Repl.	0	45,979	1,566,395	0		0		0	
4410	Software Additional	299,744	9,594	8,148	0		0		0	
4450	Software - Replacement	0	0	79,059	0		0		0	
4510	General Equipment - Add'l.	1,742,614	2,491,094	803,042	0		0		0	
4550	General Equipment - Repl.	4,126	158,439	210,245	0		0		0	
4999	Other Materials/Supplies	101,514	86,207	115,866	0		0		0	
5101	Equipment - Additional	252,207	506,200	131,656	0		0		0	
5102	Tech. Equipment, Add'l	16,947	27,046	21,469	0		0		0	
5140	Site Acquisition	8,392,896	6,451,908	9,885,976	0		0		0	
5141	Site Improvement	0	2,590	0	0		0		0	
5142	Building, New	47,631,360	29,945,638	13,784,746	345,605,000		0		(345,605,000)	
5143	Building, Additions	10,182,089	5,950,452	454,395	2,500,000		0		(2,500,000)	
5144	Building, Alteration	29,125,808	51,683,511	60,426,810	107,666,242		11,450,000		(96,216,242)	
5145	Asbestos Removal	458,907	890,524	873,212	159,000		0		(159,000)	
5146	Trailers/Modulars, New	216,187	123,644	207,641	700,000		0		(700,000)	
5501	Equipment - Replacement	0	135,992	2,522,851	0		0		0	
8002	General Reserve	0	0	0	298,000		3,136,980		2,838,980	
8804	Transfer to Debt Service Fund	1,495,162	1,501,119	1,436,039	1,700,000		1,700,000		0	
Totals		113,393,476	116,176,257	111,156,303	505,603,482	6.00	18,318,000	6.00	(487,285,482)	0.00

Financial Section

Dept. Name CONSTRUCTION FUND 007
Dept. Number 047

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	823,996	1,537,576	1,751,934	0		0		0	
3104	Engineering Services	49,813	36,170	135,453	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3141	Engineering Services	736,328	445,515	514,351	0		0		0	
3202	Electric Service	0	5,000	4,110	0		0		0	
3500	Miscellaneous Projects	198,382	36,256	35,612	967,000		638,007		(328,993)	
3501	Repair/Maint. - Building	32,404	190,311	3,500	0		0		0	
3502	Repair/Maint. - Equipment	179,639	548,862	529,066	0		0		0	
3504	Maint. Service Contract	1,120	46,491	92,145	0		0		0	
3505	Stormwater	607,436	807,462	602,230	0		0		0	
3904	Freight/Shipping	0	0	7,423	0		0		0	
3911	Rental Equipment	0	0	195,476	0		0		0	
3999	Other Contract Expenses	0	2,707	4,219	0		0		0	
4003	Custodial Supplies	0	0	72,220	0		0		0	
4004	Repair/Maint. Supplies	90,260	181,717	56,567	0		0		0	
4010	Instructional Supplies	0	0	62,691	0		0		0	
4410	Software Additional	0	14,878	0	0		0		0	
4510	General Equipment - Add'l.	6,600	49,558	0	0		0		0	
4550	General Equipment - Repl.	7,413	115,405	255,800	0		0		0	
4999	Other Materials/Supplies	0	21,619	22,945	0		0		0	
5101	Equipment - Additional	0	0	15,000	0		0		0	
5144	Building, Alteration	1,306,285	188,231	356,448	4,279,997		4,398,486		118,489	
5145	Asbestos Removal	55,455	44,500	42,936	0		0		0	
5501	Equipment - Replacement	15,841	331,209	127,655	0		0		0	
5502	Tech. Equip. Repl.	32,400	1,000	22,600	0		0		0	
Totals		4,143,372	4,604,468	4,910,379	5,246,997	0.00	5,036,493	0.00	(210,504)	0.00

Dept. Name CONSTRUCTION FUND 007
Dept. Number 049

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1160	Maintenance Personnel	39,436	39,789	44,132	46,339	1.00	47,756	1.00	1,417	0.00
1200	Overtime	0	541	274	0		0		0	
1201	Straight Time	0	748	936	0		0		0	
2100	Social Security - FICA	2,857	3,235	3,446	3,545		4,464		919	
2210	Retirement - VRS	1,540	1,620	1,944	3,100		3,195		95	
2211	Retiree Health Care Credit	83	88	71	0		0		0	
2220	Retirement - PWCS	0	0	0	380		392		12	
2221	Defined Contribution Plan	757	796	938	0		0		0	
2300	Health Insurance - HMP	6,963	6,974	7,111	5,829		6,629		800	
2310	Short/Long Term Disability Premium	125	115	132	0		0		0	
2400	Life Insurance - GLI	507	533	591	621		564		(57)	
3100	Professional Services	600	139,845	90,288	0		0		0	
3104	Engineering Services	369,995	42,037	0	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3202	Electric Service	0	291,367	0	0		0		0	
3500	Miscellaneous Projects	1,378,243	98,818	1,094	940,186		0		(940,186)	
3502	Repair/Maint. - Equipment	13,994	26,915	5,775	0		0		0	
3504	Maint. Service Contract	76,500	171,894	68,650	0		0		0	
3918	Permits and Fees	0	0	4,200	0		0		0	
3999	Other Contract Expenses	900	8,824	0	0		0		0	
4004	Repair/Maint. Supplies	0	64,239	10,447	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	5,230	0	0		0		0	
4450	Software - Replacement	0	466	68,050	0		0		0	
4550	General Equipment - Repl.	0	24,790	0	0		0		0	
4999	Other Materials/Supplies	0	7,420	0	0		0		0	
5101	Equipment - Additional	0	26,372	0	0		0		0	
Totals		1,892,499	962,654	308,078	1,000,000	1.00	63,000	1.00	(937,000)	0.00

Dept. Name CONSTRUCTION FUND 007
Dept. Number 040

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3100	Professional Services	0	522,659	332,907	0		0		0	
3104	Engineering Services	0	88,076	586,429	0		0		0	
3105	Consultant	0	0	580,660	0		0		0	
3502	Repair/Maint. - Equipment	0	392,655	2,173,112	0		0		0	
3918	Permits and Fees	0	22,982	12,705	0		0		0	
4004	Repair/Maint. Supplies	0	0	67,856	0		0		0	
4016	Library Books	0	0	5,130	0		0		0	
4550	General Equipment - Repl.	0	678,247	0	0		0		0	
5144	Building, Alteration	0	720	1,072,726	0		0		0	
5145	Asbestos Removal	0	0	110,466	0		0		0	
5501	Equipment - Replacement	0	1,611,052	3,911,802	0		0		0	
Totals		0	3,316,391	8,853,792	0	0.00	0	0.00	0	0.00

Capital Improvement Program Summary

Fiscal Years 2025 – 29

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Executive Summary

The PWCS Capital Improvement Program (CIP) outlines the strategic plan for addressing the Division's capital needs over the next five years. PWCS is the second largest school division in Virginia and the 34th largest in the United States. For the 2023-24 academic year, PWCS serves 91,191 PK-12 students across its 98 schools that have a combined capacity to accommodate approximately 94,753 students.

CIP's Alignment with PWCS Vision 2025, Launching Thriving Futures Strategic Plan

The CIP enables the school division to address the changing enrollment patterns and utilize facilities in ways that are consistent with *PWCS Vision 2025, Launching Thriving Futures Strategic Plan*. The CIP specifically aligns with the following commitments:

Commitment 2: Positive Climate and Culture

Objective 2.3: PWCS facilities will be welcoming, safe, and sustainable.

- Alignment Examples
 - High-quality learning experiences that promote environmental literacy
 - Project-based learning, utilizing the school building as a teaching tool

Commitment 4: Organizational Coherence

Objective 4.3: PWCS will ensure that our strategic priorities are driving our investments.

- Alignment Examples
 - Prioritize facility renovations on facility condition assessments
 - High-performing maintenance strategies and construction standards
 - Divisionwide maintenance and facility plan

Capacity Enhancement and Facility Repurposing Projects

The Division's capital needs are addressed through the annually updated CIP. Its five-year outlook seeks to address identified educational space deficiencies and facility renovation requirements. Over the next five years, permanent capacity serving students will increase by approximately

4,004 seats. The FY2025-29 CIP allocates \$7.5 million to expand the portable classroom fleet until new capital projects are completed, after which the worst-condition portable classrooms will be removed. The Division is anticipated to soon become less reliant on portable classrooms temporarily housing students and staff, as a result of the completion of school construction projects listed below.

- Construct school for Woodbridge Area Elementary School (scheduled opening: SY2025-26)
- Increase the size of the future Potomac Shores Area Elementary School from 721 seats to 1,050 seats (scheduled opening: SY2027-28)
- Construct replacement school for Occoquan Elementary School (scheduled opening: mid-SY2025-26)
- Construct 30-classroom addition at The Nokesville School (scheduled opening: SY2027-28)
- Construct 8-classroom addition at Pennington Traditional School (scheduled opening: SY2026-27)
- Early Childhood Education New Facilities and Additions:
 - Washington-Reid Preschool (scheduled opening: SY2027-28)
 - Occoquan Elementary School Site (scheduled opening: SY2027-28)
 - Ann Ludwig Site Renovation/Repurpose (scheduled opening: SY2028-29)
- Construct Global Welcome Center- Manassas Campus at Sinclair Elementary School (scheduled opening: SY2026-27)
- 14th High School
 - Delay opening from SY2027-28 to SY2029-30
 - Size reduced from design of 2,557 seats to 1,400 seats
- Brentsville District High School
 - Renovation delayed to SY2029-30
 - New Turf Management Facility (scheduled opening: SY2026-27)

Funding

Beyond addressing new construction and facility repurposing projects, the CIP also includes site acquisition, facility renovations, infrastructure upgrades, Title IX improvements, energy efficiencies, and sustainability initiatives, all of which have associated costs. PWCS adopts a long-term strategy to balance expenditures with anticipated revenues to meet capital needs. The CIP funding allocation for the next five years includes \$412,005,320 for new construction, \$358,635,642 for renovations, \$13,525,000 for facility/site enhancements, and \$175,659,544 for maintenance and repairs. The funds associated with the FY2025-29 CIP total \$962,675,506.

Land Acquisition

Land acquisition is included in the CIP budget and is funded through developer proffer contributions, bond funds, and the operating budget. In May 2024, PWCS purchased six acres for \$3,600,000 to serve as the future site of the Potomac Shores Area Elementary School. Current analyses indicate no need for additional school sites in the next five years. Therefore, no funding is allocated for site acquisition in the

FY2025-29 CIP.

Energy Management and Sustainability

The CIP serves as a strategic framework for the school division to enhance energy management and sustainability. The Facilities Department is dedicated to constructing energy-efficient, high-performance facilities.

Notable achievements include:

- **Green Ribbon Awards:** In 2021, PWCS received the Green Ribbon District Sustainability Award. Freedom High School earned the U.S. Department of Education Green Ribbon School (ED-GRS) designation in 2023, followed by Dale City and Mullen Elementary Schools in 2024.
- **Virginia Naturally School Recognition:** In 2023, twelve schools were honored as Virginia Naturally Schools.

These accomplishments underscore our commitment to sustainability and excellence in educational facilities.

Capital Projects Recently Completed

Over the years, our CIPs have significantly enhanced our facilities and educational services. These initiatives have been instrumental in driving progress and meeting the evolving needs of our scholars. As a result of these efforts, we have successfully completed several key projects, including:

New Facility Construction	Renovation Projects	Facility/Site Enhancements
Innovation Elementary School	Bristow Run Elementary School	Brentsville District High School – Turf Practice Field
	C.D. Hylton High School	Forest Park High School – Roof Replacement
	Parkside Middle School	Osborn Park High School – Roof Replacement
	Signal Hill Elementary School	

PWCS remains dedicated to providing high-quality educational facilities that support every student graduating on time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community.

PWCS CIP Process and Timeline

Below is a timeline that outlines the CIP process for reference and planning purposes:

September	<ul style="list-style-type: none"> September 30th Enrollment Analyze student enrollment data and projection Prioritize schools for renovations based on Facility Condition Assessments and Programmatic Evaluations
October	<ul style="list-style-type: none"> Calculate student enrollment projections Assess facility capacities Review available funding
November- December	<ul style="list-style-type: none"> Identify strategies to address existing and future capacity shortages and compile a list of specific capital improvements planned for implementation over the next five years Engage with Executive Cabinet Superintendent approves content of CIP
January	<ul style="list-style-type: none"> Work session to present proposed CIP to School Board
February	<ul style="list-style-type: none"> Superintendent present proposed budget and CIP to the School Board Public Meeting and Hearing on the proposed budget and CIP Budget holders submit proposed budget Proposed CIP Executive Summary publicly available
March	<ul style="list-style-type: none"> Work session and mark-up on the budget School Board approves budget and submits to the Board of County Supervisors
April	<ul style="list-style-type: none"> Board of County Supervisors to approve School Board budget



Planning

Data-driven Support for Capital Improvement Strategic Planning

Capital improvement planning is a dynamic and continuous process, essential for addressing the evolving system-wide capacity needs, that are driven by both current and anticipated student enrollment trends. As the educational landscape shifts—marked by changes in individual facility conditions, programmatic adjustments, and fluctuations in student population figures—so too must our priorities adapt to ensure alignment with these variables.

As of September 30, 2023, Prince William County Schools (PWCS) reported a student enrollment count of **91,191**, reflecting a marginal decrease of **202 students** (or **-0.2%**) compared to the previous year. The distribution of this change across different school levels is as follows:

- Elementary School: A decrease of 329 students (or -0.8%)
- Middle School: A decrease of 251 students (or -1.2%)
- High School: An increase of 153 students (or +0.5%)
- Other School Types: An increase of 225 students (or +0.8%)

These enrollment figures are not mere statistics; they form the baseline of the student enrollment projections that support this CIP and are pivotal in guiding a multitude of planning and decision-making processes, particularly in operational and capital budgeting. Accurate predictions of future student enrollment are critical for long-range strategic planning, budget allocation, staffing requirements, and the anticipation of future infrastructure and capital needs to accommodate PWCS students.

While most enrollment projections share common

characteristics—such as being extrapolations of historical data, leveraging the industry standard grade-progression ratio method, incorporating subject matter expertise, and acknowledging the inherent limitations of predicting the future—it is crucial to continuously scrutinize and refine our forecasting methodologies to enhance their precision.

Planning Capacity vs. Program Capacity

The Planning Capacity of a school facility provides an estimate of the number of students who can be housed in a school based on average education program need and staffing. Whereas the Program Capacity of a school facility provides an estimate of the number of students who can be housed in a school based on the specific educational program currently utilized at the school. It is a more accurate and representative means of calculating a school's capacity, based on the actual "program" in place at the school. The calculation of current programs housed at each elementary school include the effect of K-3 Class Size Reduction Grant (based on three-year average of free lunch eligibility percentage), special education program needs, gifted education program needs, and Pre-Kindergarten program needs. The educational program profile that exists at each middle school is made up of special education program placements, as well as EL, CTE, flex, foreign language, gifted, LD, math support, and reading support classrooms. The 2023 enrollment capacities and projections at the elementary and middle school levels utilize Program Capacity figures for CIP and boundary planning and will be updated routinely to recalculate program capacities. The capacity for high schools remains as Planning Capacity, but it is anticipated to adopt the Program Capacity metric by 2025.

Funding

Overview

Each year, the Superintendent prepares a proposed budget for the upcoming school year that includes a dedicated section for funding the Division's CIP. The proposal undergoes a meticulous revision process, incorporating feedback from work sessions, the School Board, and public discussions. Following these collaborations, the School Board approves a comprehensive budget for the next school year that encompasses the funds earmarked for the division's CIP projects.

The Prince William Board of County Supervisors (BOCS) subsequently reviews the school division's proposed budget, focusing on the CIP allocations within the school division's financial plan. The full funding of the school division's proposed budget is assured, if the BOCS sets a tax rate that generates adequate revenue to fully fund PWCS's proposed budget through the revenue sharing agreement. If the proposed budget is not fully funded, then a revision process of the school division's proposed budget begins that could result in reducing scope of, or delaying, projects in the proposed CIP.

Strategic Fiscal Planning

A multi-year outlook is essential for aligning spending with expected revenues. Analytics, like student enrollment projections, and best practices for public finances guide the planning. For instance, projects are prioritized based on necessity, while optimizing capital funds use. These practices have helped Prince William County maintain its Triple-A bond rating.

Residential Development Community Contributions - Proffers

Lastly, monetary and in-kind contributions from residential rezoning aid in offsetting capital costs linked to residential development, supporting the school division's growth.

Navigating Evolving Construction Markets

In the wake of recent global events, the construction industry has seen dynamic shifts, with rising material costs, supply chain adjustments, and labor market evolution. These variables exhibit early signs of stabilizing. PWCS has proactively navigated these changes, encountering elevated pricing, extended lead times for select materials, and a more competitive bidding environment. Despite these factors, PWCS remains steadfast in its commitment to providing facilities that support student learning.

New Construction

PWCS staff is actively engaged in analyzing market trends, both locally and nationally, to adeptly prepare for and adapt to the evolving landscape of current and future projects.

We are dedicated to minimizing disruptions and optimizing project outcomes. The resilience of our planning is not only reflected in the inclusion of more informed contingencies for cost variations within our proposed construction budgets but also with evaluating project costs each year and revising, as needed, in the CIP. The following table illustrates the revised project budget amounts and the funding allocated in the FY2025-29 CIP.

New Construction Projects Recently Completed

Over the last five years, the construction of four new schools and capacity enhancements at eight existing schools have collectively increased capacity by approximately 7,400 students. The new schools comprise two elementary schools (John D. Jenkins and Innovation), one middle school (Potomac Shores), and one high school (Gainesville). Additionally, classroom additions were made to five elementary schools (Antietam, Lake Ridge Elementary, Leesylvania, Minnieville, and Springwoods) and three middle schools (Gainesville, Ronald Reagan, and Unity Braxton).

Scheduled Completion	Upcoming Facility Projects	Total Project Amount	Budget in FY 2025-29 CIP
2025	"Woodbridge Area" Elementary School	\$69,914,455	\$10,617,000
	Occoquan Elementary - Replacement	\$80,214,796	\$67,160,000
2026	Pennington Traditional School - Addition (8-classroom)	\$6,700,000	\$6,700,000
	Brentsville District High School - Turf Management Program Facility	\$4,500,000	\$-
	Global Welcome Center - Manassas Area	\$15,100,000	\$15,100,000
2027	The Nokesville School - Addition (30-classroom)	\$24,000,000	\$24,000,000
	Occoquan Elementary Site - New Preschool Facility	\$14,300,000	\$14,300,000
	"Potomac Shores Area" Elementary School	\$79,725,000	\$73,338,320
	Washington-Reid Preschool Center - Addition (15-classroom)	\$15,500,000	\$15,500,000
2029	14th High School	\$218,609,919	\$185,290,000
New Construction Totals		\$528,564,170	\$412,005,320

1) A dash (-) indicates no FY2025-29 CIP funds are allocated to a project.

Renovations

Regular maintenance of buildings and large, physical assets, like chillers and HVAC systems, is essential. Scheduled renovations ensure that all schools remain safe, functional, and equipped to support current educational programs, regardless of the building's age. 57 of the school division's 98 schools and facilities are 25 years or older.

Recently Completed Renovations

Over the past five years, major renovations and Title IX projects were completed at 12 facilities totaling over \$150M. Additionally, lighting, boilers, chillers, and other infrastructure upgrades were completed at many schools. Additionally, the school division continues to assess and improve school safety, including multi-million-dollar enhancements in new school design and upgrades to existing buildings.

Budgeting for Renovations

The school division budgets for repairs and renovations using the National Building Research Board recommendations. The School Board recommends that 2% to 4% of the current replacement value of facilities be budgeted annually for repairs and renovations. The projected FY 2025 replacement value of schools is approximately \$5,377,245,000.

Prince William County Schools has established an average annual renovation and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renovations. The amount targeted to be budgeted each year averages 2.4%. The target to be budgeted in FY 2025 for repairs, renovations, and maintenance is \$129,624,000 (2.4% of value), with the estimated budget for maintenance, renovations, and energy improvements in FY 2025 at \$99,752,901 (1.9% of value); of which \$26,654,680 will be bond funded.

Past Practices for Renovations

PWCS has maintained facilities by administering minor rehabilitations regularly. The program has commonly been referred to as the '7/14-Year-Maintenance Program'. It has consisted of refreshing building finishes every seven years. Once a building reaches approximately 25 years old, or once

25 years have lapsed since its last significant renovation, the Facilities Department evaluates the building's physical needs and undertakes necessary repairs or replacements of its major systems. Some examples among them are mechanical, plumbing, electrical, technology, hardware, and windows.

Moving Forward, Facility Condition Assessments Prioritize Renovation Schedule

PWCS is currently transitioning away from a regular schedule of renovations to prioritizing renovations through an objective and data-driven approach based primarily upon a Facility Condition Assessment (FCA). The FCA relates the cost to address deferred maintenance in the facility to the replacement cost of the facility. The relationship is represented in the Facility Condition Index (FCI). Rank ordering these scores alone can help distribute available funds to the facilities in greatest need for renovation. However, an additional Programmatic Evaluation baselines existing schools against the specifications to which new schools are being constructed in the Division. For example, if a new school offers larger classrooms or specialized instructional spaces not offered to the same degree in existing schools, then such is reflected in the Programmatic Evaluations. Moving forward, the prioritization of school renovations will be based on the FCI and the Programmatic Evaluation of each school in relation to each other so that those in the worst condition are brought up to standard first.

School Facility Renovation Prioritization

At the time of preparing this CIP, approximately 26 of the school division's 98 schools had undergone a FCA. Their resulting FCIs supported the reprioritization of renovations previously scheduled. In the School Facility Renovation Prioritization List table below, schools marked with an asterisk had undergone an FCA, at the time of preparing this CIP. FCAs for all facilities are scheduled to be completed by the FY2026-30 CIP.

School Facility Renovation Prioritization List

School Facility Name	Year Opened	Effective Facility Age ¹	Most Recent Renovation	Next Scheduled Renovation ²
Benton Middle School*	2000	23		
Brentsville District High School	1965	23	2000	2029
Forest Park High School*	2000	23		
Cedar Point Elementary School	2001	22		2025
Featherstone Elementary School*	1961	22	2001	
Fred M. Lynn Middle School*	1963	22	2001	2027
Graham Park Middle School*	1963	22	2001	2026
Swans Creek Elementary School	2001	22		2025
Ashland Elementary School*	2002	21		
Bull Run Middle School	2002	21		
Marsteller Middle School	2002	21		
Occoquan Elementary School	1927	21	2002	
Unity Braxton Middle School*	1964	21	2002	
Alvey Elementary School*	2003	20		
Gar-Field High School*	1972	20	2003	
Woodbridge Middle School*	1964	20	2003	2028
Battlefield High School*	2004	19		
Ellis Elementary School	2004	19		
Freedom High School*	2004	19		
Mary Williams Elementary School*	2004	19		
Porter Traditional School*	2004	19		
Sudley Elementary School*	1972	19	2004	
Woodbridge High School*	1974	19	2004	
Glenkirk Elementary School	2005	18		
Minnieville Elementary School	1972	18	2005	
Potomac View Elementary School	1964	18	2005	
Unity Reed High School	1973	18	2005	
Vaughan Elementary School*	1964	18	2005	2028
Victory Elementary School	2005	18		
Belmont Elementary School*	1967	17	2006	
Buckland Mills Elementary School	2006	17		
Dale City Elementary School	1967	17	2006	
Marumsco Hills Elementary School*	1966	17	2006	
Osborn Park High School*	1975	17	2006	
Potomac Middle School	2006	17		
Rosa Parks Elementary School	2006	17		
Gainesville Middle School	2007	16		
Kerrydale Elementary School	1973	16	2007	
Rockledge Elementary School	1972	16	2007	
Tyler Elementary School*	1968	16	2007	
Bel Air Elementary School	1968	15	2008	
Fitzgerald Elementary School	2008	15		
Gravelly Elementary School*	2008	15		
Coles Elementary School	1968	14	2009	
Enterprise Elementary School	1978	14	2009	
Neabsco Elementary School	1969	14	2009	
Sinclair Elementary School*	1968	14	2009	

Notes:

¹ Not including effect of scheduled renewals² Renovation per the Approved CIP

* Indicate schools that have undergone a Facility Condition Assessment (FCA); all schools are expected to be completed by the next CIP cycle.

Financial Section

School Facility Name	Year Opened	Effective Facility Age ¹	Most Recent Renovation	Next Scheduled Renovation ²
West Gate Elementary School	1964	14	2009	
Yorkshire Elementary School	2009	14		
Hampton Middle School	1970	13	2010	
Rippon Middle School*	1967	13	2010	
Triangle Elementary School	2010	13		
Patriot High School	2011	12		
Piney Branch Elementary School	2011	12		
T. Clay Wood Elementary School	2011	12		
PACE West	2012	11		
Pennington Traditional School	1969	11	2012	
Potomac High School	1981	11	2012	
Ronald Wilson Reagan Middle School	2012	11		
Pattie Elementary School	1978	10	2013	
Washington-Reid Preschool Center	1951	10	2013	
Dumfries Elementary School*	1939	9	2014	
Haymarket Elementary School	2014	9		
The Nokesville School	2014	9		
Chris Yung Elementary School	2015	8		
Charles J. Colgan Sr. High School	2016	7		
Henderson Elementary School	1985	7	2016	
King Elementary School	1981	7	2016	
Kyle Wilson Elementary School	2016	7		
Lake Ridge Elementary School	1983	7	2016	
Loch Lomond Elementary School	1962	7	2016	
Springwoods Elementary School	1985	7	2016	
Covington-Harper Elementary School	2017	6		
Kilby Elementary School	2017	6		
Antietam Elementary School	1990	5	2018	
Independence Nontraditional School	2018	5		
Lake Ridge Middle School	1989	5	2018	
McAuliffe Elementary School	1989	5	2018	
Mullen Elementary School	1990	5	2018	
River Oaks Elementary School	1990	5	2018	
Saunders Middle School	1988	5	2018	
Westridge Elementary School	1989	5	2018	
John D. Jenkins Elementary School	2019	4		
Leesylvania Elementary School	1996	4	2019	
Marshall Elementary School	1994	4	2019	
Montclair Elementary School	1991	4	2019	
Old Bridge Elementary School	1995	4	2019	
Mountain View Elementary School*	1995	3	2020	
Beville Middle School	1991	2	2021	
Gainesville High School	2021	2		
Penn Elementary School	1998	2	2021	
Potomac Shores Middle School	2021	2		
Bennett Elementary School	1996	1	2022	
Bristow Run Elementary School	1998	0	2023	
C.D. Hylton High School	1991	0	2023	
Innovation Elementary School	2023	0		
Parkside Middle School	1963	0	2023	
Signal Hill Elementary School	2000	0	2023	

Notes:

¹ Not including effect of scheduled renewals

² Renovation per the Approved CIP

* Indicate schools that have undergone a Facility Condition Assessment (FCA); all schools are expected to be completed by the next CIP cycle.

Financial Section

The renovations outlined in the following table represent major infrastructure improvements designed to meet the evolving student needs and those of the staff who support student learning.

Scheduled Completion	Facility Renovations	Total Project Amount	Budget in FY 2025-29 CIP
2025	Cedar Point Elementary School	\$19,540,000	\$350,000
	Swans Creek Elementary School	\$17,555,000	\$-
	Brentsville Transportation Center	\$5,950,000	\$-
	Potomac Transportation Center	\$3,284,000	\$2,986,000
2026	Graham Park Middle School	\$18,668,500	\$17,977,642
2027	Fred Lynn Middle School	\$70,000,000	\$67,500,000
2028	Ann Ludwig Preschool Center	\$18,500,000	\$18,000,000
	Vaughan Elementary School	\$49,200,000	\$49,200,000
	Woodbridge Middle School	\$40,624,000	\$40,624,000
2029	Brentsville District High School	\$62,356,924	\$59,720,000
-	Divisionwide - Unspecified School Renovation	\$102,278,000	\$102,278,000
Renovation Totals		\$407,956,424	\$358,635,642

1) A dash (-) indicates no FY2025-29 CIP funds are allocated to a project.

Facility/Site Enhancements

Scheduled Completion	Facility Enhancements	Total Project Amount	Budget in FY 2025-29 CIP
2024	Brentsville District High School - Artificial Turf & Track, Restroom Building	\$6,871,465	\$-
	C.D. Hylton High School - Artificial Turf & Track	\$2,566,964	\$-
	Gar-Field High School - Fenestration Improvements	\$6,043,660	\$1,029,000
	Osborn Park High School - Artificial Turf & Track, Concession Building	\$8,967,290	\$-
	Patriot High School - Stadium & Practice (T. Clay Wood) Turf & Track Replacement	\$2,900,000	\$-
	Woodbridge High School - Fenestration Improvements	\$7,737,215	\$1,029,000
	Woodbridge High School - Interior Modification/Reconfigurations	\$2,500,000	\$-
2025	Forest Park High School - Interior Modification/Reconfigurations	\$2,000,000	\$2,000,000
	Freedom High School - Interior Modification/Reconfigurations	\$2,525,000	\$2,525,000
	Gar-Field High School - Artificial Turf & Track, Concession Building	\$6,414,645	\$-
	Osborn Park High School - Interior Modification/Reconfigurations	\$2,525,000	\$2,525,000
2026	Woodbridge High School - New Clinic Construction	\$325,000	\$325,000
2027	Parkside Middle School - Fenestration Improvements	\$4,092,000	\$4,092,000
Facility Enhancement Totals		\$55,468,239	\$13,525,000

1) A dash (-) indicates no FY2025-29 CIP funds are allocated to a project.

School Maintenance and Repair

To improve and maintain current facilities, each school is evaluated at seven-year intervals and major maintenance repairs are scheduled. Major maintenance work extends the useful life of the school facilities by improving, exchanging, or replacing building components that are at or near the end of their useful life. Repairs are made on an ‘as needed’ basis until other funding sources become available.

Project Type	Budget in FY 2025-29 CIP
Asphalt	\$21,429,000
Electrical	\$450,000
Energy Infrastructure	\$5,000,000
Environmental	\$3,862,000
Exterior Upgrades	\$2,544,000
Fenestration	\$8,296,286
HVAC	\$66,092,258
Interior Upgrades	\$5,920,000
Kitchen	\$2,500,000
Maintenance	\$1,340,000
MS4	\$3,854,000
Plumbing	\$8,000,000
Portable Classroom	\$5,000,000
Roof Replacements and Repairs	\$28,681,000
Security	\$5,161,000
Site Improvements	\$230,000
Sustainability	\$3,500,000
Title IX	\$3,800,000
School Maintenance and Repair Total	\$175,659,544

Sustainability Initiative

In June 2020, the School Board issued the “Sustainability Initiative” outlining a strategy for PWCS to improve its carbon footprint, reduce its dependency on fossil fuels, and support sustainability education through project-based learning opportunities for students. This important and broad-ranging set of goals addresses divisionwide sustainability, including design and construction of high-performance facilities, environmental literacy in course curriculum, and improvements in mechanical equipment and building efficiencies. Prince William Board of County Supervisors passed a similar resolution on energy and environmental sustainability. A Joint Environmental Taskforce was created for both Boards to work collaboratively on these efforts.

Goals

- Create healthy learning environments for students and staff
- Develop means of utilizing emerging energy technologies, including renewables (e.g., geothermal and photovoltaic solar arrays)
- Incorporate sustainable, and maintainable high-performance design standards, while balancing CIP needs and available funding
- Integrate environmental literacy into the PWCS curriculum

The Superintendent’s Advisory Council on Sustainability recommends steps towards the implementation of sustainable schools.

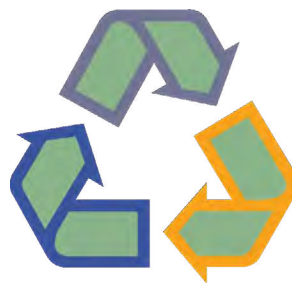
Advisory Council Recommendations

Achievements/Initiatives In Progress

- Site-specific design for new construction
- Feasibility studies
 - Renovating HVAC with geothermal where possible
 - Replacing fleet vehicles with electric models

FY25 Budget Considerations

- Budget requests for expanding the food scrap to composting program, as well as school participation in divisionwide energy conservation efforts
- Plans to replace gas-powered small engine equipment with electric models, as well interior and exterior LED lighting at all schools by 2026



Capital Improvement Program – 5-Year Summary

Category	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount
				Bonds	General Revenue*	Grants	Total		
New Construction	2025	Occoquan Elementary School	School Replacement	\$67,160,000			\$67,160,000		\$80,214,796
	2025	Woodbridge Area Elementary School	Elementary School Construction	\$10,617,000			\$10,617,000		\$69,914,455
	2026	Brentsville District High School	Turf Management Program Facility Construction						\$4,500,000
	2026	Global Welcome Center	Facility Construction	\$15,100,000			\$15,100,000		\$15,100,000
	2026	Pennington Traditional School	School Addition (8-classrooms)	\$6,700,000			\$6,700,000		\$6,700,000
	2027	Occoquan Elementary School	Preschool Center Construction (15-classrooms)	\$14,300,000			\$14,300,000		\$14,300,000
	2027	Potomac Shores Area Elementary School	Elementary School Construction	\$73,338,320			\$73,338,320		\$79,725,000
	2027	The Nokesville School	School Addition (30-classrooms)	\$24,000,000			\$24,000,000		\$24,000,000
	2027	Washington-Reid Preschool Center	School Addition / Minor Renovation (15-classrooms)	\$15,500,000			\$15,500,000		\$15,500,000
	2029	14th High School	High School Construction	\$185,290,000			\$185,290,000	\$12,000,000	\$218,609,919
	Total - New Construction			\$412,005,320			\$412,005,320	\$12,000,000	\$528,564,170
Major Renovations	2025	Cedar Point Elementary School	School Renovation		\$350,000		\$350,000		\$19,540,000
	2025	Swans Creek Elementary School	School Renovation						\$17,555,000
	2025	Transportation - Brentsville	Facility Renovation						\$5,950,000
	2025	Transportation - Potomac Center	Facility Renovation	\$2,986,000			\$2,986,000		\$3,284,000
	2026	Graham Park Middle School	School Renovation	\$15,908,680	\$2,068,962		\$17,977,642		\$18,668,500
	2027	Fred M. Lynn Middle School	School Renovation	\$67,500,000			\$67,500,000		\$70,000,000
	2028	Ann Ludwig Administrative	Preschool Center Renovation	\$18,000,000			\$18,000,000		\$18,500,000
	2028	Vaughan Elementary School	School Renovation	\$49,200,000			\$49,200,000		\$49,200,000
	2028	Woodbridge Middle School	School Renovation	\$40,624,000			\$40,624,000		\$40,624,000
	2029	Brentsville District High School	School Renovation	\$59,200,000	\$520,000		\$59,720,000		\$62,356,924
		Divisionwide	Unspecified School Renovations	\$97,826,000	\$4,452,000		\$102,278,000		\$102,278,000
	Total - Major Renovations			\$351,244,680	\$7,390,962		\$358,635,642		\$407,956,424
Facility Modifications	2024	Gar-Field High School	Fenestration Improvements	\$1,029,000			\$1,029,000		\$6,043,660
	2024	Woodbridge High School	Interior Modifications / Reconfigurations						\$2,500,000
	2024	Woodbridge High School	Fenestration Improvements	\$1,029,000			\$1,029,000		\$7,737,215
	2025	Forest Park High School	Interior Modifications / Reconfigurations		\$2,000,000		\$2,000,000		\$2,000,000
	2025	Freedom High School	Interior Modifications / Reconfigurations		\$2,525,000		\$2,525,000		\$2,525,000
	2025	Osborn Park High School	Interior Modifications / Reconfigurations		\$2,525,000		\$2,525,000		\$2,525,000
	2026	Woodbridge High School	New Clinic Construction		\$325,000		\$325,000		\$325,000
	2027	Parkside Middle School	Fenestration Improvements	\$1,187,000	\$2,905,000		\$4,092,000		\$4,092,000
	Total - Facility Modifications			\$3,245,000	\$10,280,000		\$13,525,000		\$27,747,875

* Note: \$15,000,000 additional General Revenue support provided by Prince William County in FY25 for Major Maintenance, Renovation, and Infrastructure for Aging Schools.

Financial Section

Category	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount
				Bonds	General Revenue*	Grants	Total		
Artificial Turf & Track Replacements	2024	Brentsville District High School	Artificial Turf & Track, Restroom Bldg						\$6,871,465
	2024	C.D. Hylton High School	Artificial Turf & Track						\$2,566,964
	2024	Osborn Park High School	Artificial Turf & Track, Concession Bldg						\$8,967,290
	2024	Patriot High School	Stadium, Playfield Turf & Track Replacement						\$2,900,000
	2025	Gar-Field High School	Artificial Turf & Track, Concession Bldg						\$6,414,645
	Total - Artificial Turf & Track Replacements								\$27,720,364
School Maintenance and Repair	Various Facilities (TBD based on existing conditions)		Asphalt	\$7,700,000	\$13,729,000	\$-	\$21,429,000		
			Electrical	\$-	\$450,000	\$-	\$450,000		
			Energy Infrastructure	\$-	\$5,000,000	\$-	\$5,000,000		
			Environmental	\$-	\$3,862,000	\$-	\$3,862,000		
			Exterior Upgrades	\$-	\$2,544,000	\$-	\$2,544,000		
			Fenestration	\$4,450,000	\$3,846,286	\$-	\$8,296,286		
			HVAC	\$38,400,000	\$26,259,129	\$1,433,129	\$66,092,258		
			Interior Upgrades	\$-	\$5,920,000	\$-	\$5,920,000		
			Kitchen	\$-	\$2,500,000	\$-	\$2,500,000		
			Maintenance	\$-	\$1,340,000	\$-	\$1,340,000		
			MS4	\$-	\$3,854,000	\$-	\$3,854,000		
			Plumbing	\$7,200,000	\$800,000	\$-	\$8,000,000		
			Portable classroom	\$-	\$5,000,000	\$-	\$5,000,000		
			Roof Replacements and Repairs	\$3,390,000	\$25,291,000	\$-	\$28,681,000		
			Security	\$465,000	\$4,696,000	\$-	\$5,161,000		
			Site Improvements	\$-	\$230,000	\$-	\$230,000		
			Sustainability	\$3,500,000	\$-	\$-	\$3,500,000		
			Title IX	\$-	\$3,800,000	\$-	\$3,800,000		
					Total - School Maintenance and Repair	\$65,105,000	\$109,121,415	\$1,433,129	\$175,659,544
Other			Transfers to Reserves		\$2,850,000		\$2,850,000		
	Total - Other				\$2,850,000		\$2,850,000		
FY 2025 - 29 Capital Improvement Program Total				\$831,600,000	\$129,642,377	\$1,433,129	\$962,675,506	\$12,000,000	

* Note: \$15,000,000 additional General Revenue support provided by Prince William County in FY25 for Major Maintenance, Renovation, and Infrastructure for Aging Schools.

Capital Improvement Costs

Financial Impact on Operating Fund

Capital infrastructure expansion is financed primarily through the Construction Fund from long-term liabilities such as bonds. The Operating Fund supplements capital funding in order to meet demands. This impacts the Operating Fund in several ways. For example, an estimate of the Operating Fund's additional recurring fixed cost when a new school is opened is as follows:

High School	\$3,839,131
Middle School	\$2,251,676
Elementary School	\$1,566,467

The above fixed costs are primarily for administrative, clerical, and custodial positions that are required regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it has a direct financial impact on the Schools Operating Fund.

The chart below shows the new bonds and Operating Fund expenditures projected each year of this CIP. The associated debt service costs to the Operating Fund for each bond sold is not included in this chart. The bond column shows the principal amount borrowed for the Construction Fund. The Operating Fund Portion column shows the impact on the Operating Fund each year for facilities maintenance, repair and major maintenance. When Operating Funds must be used for capital improvement costs and/or debt service it means less cash for school operating expenditures in the classroom.

Year	Bond	Operating Fund Portion
FY 2025	\$144,500,000	\$48,965,000
FY 2026	\$158,420,000	\$50,963,000
FY 2027	\$197,070,000	\$53,147,000
FY 2028	\$180,425,000	\$55,497,000
FY 2029	\$151,185,000	\$58,261,000

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

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Other Funds

Section Contents

Food and Nutrition Fund
Distribution Center Fund
Facilities Use Fund
Administration Building Cafeteria Fund
Self-Insurance Fund
Health Insurance Fund
School Age Child Care Program Fund
Special Education Regional School Fund
Governor's School @ Innovation Park Fund
Aquatics Center Fund
Imaging Center Fund

The Prince William County Public School division utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. The funds within this section include the Food and Nutrition Fund, the Distribution Center Fund, the Facilities Use Fund which includes both the Facilities Use and Administration Building Cafeteria budgets (which are presented separately in this document), the Self-Insurance Fund, the Health Insurance Fund, the School Age Child Care Program Fund, the Special Education Regional School Fund, the Governor's School @ Innovation Park Fund, the Aquatics Center Fund, and the Imaging Center Fund.

Each fund is presented with a narrative that includes a description of the fund and any major changes, the budget data, and a fund statement.

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Description of Fund Statement

Food and Nutrition Fund

The Food and Nutrition Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. Revenue and expenditures are derived from two major sources. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through charges for meals. Some federal and state revenues are received in addition to receipts from the sale of meals to students. The primary cost drivers are salary and benefits and materials and supplies (cost of food).

The fund statement for the Food and Nutrition Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal year 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food and Nutrition Fund are based on anticipated meal sales as a result of changes in student membership and participation.

The underlying assumptions include growth rates for revenue of -1% to 3.25% and an increase of 5% for the cost of wages and benefits. Other cost increases are forecasted at 1%.

FUND STATEMENT Food & Nutrition Fund								
<i>Fund 010</i>								
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$35,393,796	\$65,909,253	\$86,806,459	\$84,897,089	\$85,504,555	\$75,162,457	\$69,237,996	\$63,658,770
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	61,987	(4,033,632)	(186,330)	2,944,453	0	0	0	0
Charges for services	157,287	687,136	10,783,235	12,139,262	12,250,000	12,127,500	12,006,225	11,886,163
Intergovernmental:								
Federal	68,176,417	67,038,934	38,189,377	41,803,804	39,743,697	43,835,367	46,260,017	47,763,467
State	690,673	1,618,685	1,643,741	1,256,489	1,535,000	1,535,000	1,535,000	1,535,000
Miscellaneous	887,709	716,963	594,500	729,354	800,000	800,000	800,000	800,000
Total funding sources	69,974,073	66,028,086	51,024,523	58,873,362	54,328,697	58,297,867	60,601,242	61,984,630
EXPENDITURES:								
1000-Personnel Services	14,781,591	15,417,649	18,190,761	19,955,811	25,306,103	25,306,103	26,571,408	27,899,978
2000-Benefits & Fixed Charges	4,527,262	4,541,331	5,029,901	5,328,023	7,684,458	7,591,831	7,971,422	8,369,993
3000-Contractual Services	303,632	267,236	515,137	734,186	713,500	745,635	753,091	760,622
4000-Materials & Supplies	19,341,967	24,067,578	28,547,624	32,176,669	30,143,029	30,444,459	30,748,904	31,056,393
5000/6000-Capital Outlay	26,029	337,086	150,470	119,778	430,000	134,300	135,643	136,999
8000-Reserves	0	0	0	0	393,705	0	0	0
Total expenditures	38,980,481	44,630,880	52,433,893	58,314,466	64,670,795	64,222,328	66,180,468	68,223,986
Excess of revenues over (under) expenditures	30,993,592	21,397,206	(1,409,370)	558,896	(10,342,098)	(5,924,460)	(5,579,227)	(6,239,356)
OTHER FINANCING SOURCES (USES):								
TRANSFERS IN:								
General fund	130,865	0	0	48,570	0	0	0	0
TRANSFERS OUT:								
Construction fund	(609,000)	(500,000)	(500,000)	0	0	0	0	0
Total other financing (uses), net	(478,135)	(500,000)	(500,000)	48,570	0	0	0	0
Net Position, end of year	\$65,909,253	\$86,806,459	\$84,897,089	\$85,504,555	\$75,162,457	\$69,237,996	\$63,658,770	\$57,419,413

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 and Nutrition 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, except for shared overhead.

Critical Functions and Strategic Programs

- Student lunch and breakfast program.
- Free and reduced meal benefit system/Community Eligibility Program.

Budget Changes for Fiscal Year 2025

- Increased food and supply costs due to historic contract price increases and supply chain shortages.
- Implemented a two percent pay increase as part of the division's ongoing commitment to ensure competitive salaries for the workforce.
- Reduction of 1.00 FTE supervisor, food & nutrition, HR.
- Reduction of 1.00 FTE coordinator, procurement.
- Reduction of 1.00 FTE coordinator, guest experience
- Reduction of 1.00 FTE accounts receivable clerk.
- Addition of 1.00 FTE coordinator, human resources.
- Addition of 1.00 FTE coordinator, nutrition
- Addition of 1.00 FTE coordinator, training & special projects.

Major Accomplishments (Past Five Years)

- Created a multi-faceted, interactive communication plan for all kitchens, involving monthly newsletters, digital displays and weekly "quick hitter" email campaign.
- Served 23 million meals to the community during the pandemic.

- Implemented the Community Eligibility Provision to provide free meals for all students at 44 schools.
- 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 a new "Point of Sale" program with an identification component at all schools.
- Provided parents and students with nutrition information via the monthly menu website.
- Implemented the "Professional Performance Process" for Food and Nutrition employees.
- Implemented a "Farm to School" program.

Key Budget Initiatives for Fiscal Year 2025

- Investment in kitchen digital displays for staff as part of the Continuous Improvement Plan under the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*.
- Expansion of the Community Eligibility Provision at 24 additional schools.
- Expansion of culturally relevant/student driven menu options.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$64,670,795	677.12
FY2024	\$53,500,000	678.12
Change	\$11,170,795	(1.00)

Financial Section

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

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1104	Director	145,808	154,639	165,900	170,505	1.00	184,350	1.00	13,845	0.00
1105	Assistant Director	129,758	140,087	150,344	145,680	1.00	157,509	1.00	11,829	0.00
1106	Supervisor	0	0	57,025	169,349	1.00	0	0.00	(169,349)	(1.00)
1107	Admin. Coordinator	302,987	379,111	587,509	666,130	6.00	921,813	7.00	255,683	1.00
1148	Specialist	113,179	112,253	233,533	328,977	4.00	355,690	4.00	26,713	0.00
1150	Administrative and Finance Support Staff	484,525	504,613	551,189	723,845	13.00	590,468	12.00	(133,377)	(1.00)
1191	Warehouse Personnel	186,904	191,009	349,194	395,676	10.00	396,426	10.00	750	0.00
1192	Cafeteria Manager	4,040,213	4,482,268	4,971,555	5,379,919	111.00	5,730,723	111.00	350,804	0.00
1193	Cafeteria Staff	9,060,951	7,838,077	9,111,287	12,702,568	531.12	15,230,715	531.12	2,528,147	0.00
1200	Overtime	7,693	117,104	71,456	318,709		321,709		3,000	
1201	Straight Time	176,484	988,600	1,262,330	643,200		671,200		28,000	
1300	Temporary Employee	133,089	508,007	678,227	735,000		735,000		0	
1502	Substitute, Other	0	1,882	1,213	10,500		10,500		0	
2100	Social Security - FICA	988,421	1,192,918	1,325,458	1,712,841		1,930,335		217,493	
2210	Retirement - VRS	1,001,639	1,043,475	1,236,345	1,783,413		1,986,194		202,781	
2211	Retiree Health Care Credit	70,027	73,723	85,856	146,050		105,900		(40,150)	
2220	Retirement - PWCS	95,112	95,434	103,287	183,596		198,503		14,906	
2221	Defined Contribution Plan	61,159	74,947	106,467	106,920		122,620		15,700	
2300	Health Insurance - HMP	2,182,281	1,926,790	2,014,674	2,760,696		3,013,035		252,339	
2310	Short/Long Term Disability Premium	10,745	11,072	15,388	34,707		20,617		(14,090)	
2400	Life Insurance - GLI	115,508	119,668	138,860	300,027		303,255		3,228	
2830	Admin. Assoc. Fees	2,372	3,305	3,566	4,000		4,000		0	
3100	Professional Services	20	0	2,885	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	15,571	16,277	21,211	35,000		25,000		(10,000)	
3206	Trash	0	0	358	0		0		0	
3401	Travel Reimbursement	14,418	23,976	32,339	45,000		28,000		(17,000)	
3402	Conference Expenses	20	19,817	38,178	45,000		22,500		(22,500)	
3501	Repair/Maint. - Building	8,454	771	49,267	25,000		50,000		25,000	
3502	Repair/Maint. - Equipment	0	0	18,035	25,000		175,000		150,000	
3504	Maint. Service Contract	70,005	46,280	169,311	125,000		125,000		0	
3700	In-Service Expenses	3,321	0	0	15,000		15,000		0	
3902	Printing Services	39,544	13,818	16,140	30,000		30,000		0	
3904	Freight/Shipping	121,364	54,434	70,198	120,000		120,000		0	
3916	Personnel - Recruiting	949	842	0	2,000		3,000		1,000	
3960	Armored Car Service	29,967	90,806	97,215	120,000		120,000		0	
3999	Other Contract Expenses	0	214	0	0		0		0	
4001	Office Supplies	43,959	53,648	72,477	100,000		100,000		0	
4003	Custodial Supplies	0	0	6	0		0		0	
4007	Wearing Apparel	157,137	128,310	107,276	175,000		175,000		0	
4012	Emp. Training Supplies	0	16,175	8,596	10,000		10,000		0	
4014	Food, Cafeteria	16,488,772	20,512,052	24,123,590	19,911,345		25,517,832		5,606,487	
4015	Food Service Supplies	1,070,424	1,801,706	2,037,040	2,000,000		2,100,000		100,000	
4019	Food	48	1,010	2,784	15,000		10,000		(5,000)	
4024	Promotional Supplies	1,430	26,245	51,201	50,000		25,000		(25,000)	
4025	Subscription - On-line Access Subscriptions	546	1,701	1,535	1,500		1,500		0	
4143	COVID 19 General Fund PPE	2,066	6,456	0	0		0		0	
4310	Tech. Supply Equip. Add.	23,879	197,628	66,101	80,000		80,000		0	
4350	Techn Supply/Equip Repl.	0	68,710	97,026	80,000		80,000		0	
4410	Software Additional	983	0	4,580	10,000		10,000		0	
4510	General Equipment - Add'l.	12,255	22,804	74,470	75,000		75,000		0	
4550	General Equipment - Repl.	82,914	86,866	32,797	75,000		300,000		225,000	
4999	Other Materials/Supplies	1,457,553	1,144,265	1,868,144	0		1,658,697		1,658,697	
5101	Equipment - Additional	0	7,024	0	32,846		50,000		17,154	
5110	Vehicle, Additional	0	36,833	125,000	125,000		75,000		(50,000)	
5501	Equipment - Replacement	26,029	293,229	25,470	250,000		305,000		55,000	
8807	Transfer to Construction Fund	609,000	500,000	500,000	500,000		393,705		(106,295)	
Totals		39,589,481	45,130,880	52,933,893	53,500,000	678.12	64,670,795	677.12	11,170,795	(1.00)

Description of Fund Statement

Distribution Center Fund

The Distribution Center Fund is utilized to account for the purchase of warehouse stock items from vendors and the sale of issued items to schools and departments. The fund serves as the accounting mechanism for the warehouse function.

The primary revenue source is from the sale of inventory to schools and departments and the primary cost driver is the cost of purchased inventory. The goal in this fund is to make only enough to cover the cost of goods. Operating costs of this function reside in the Operating Fund. The expectation is that both revenues and expenditures will increase at a rate just below 5% over the period to 2029.

The fund statement for the Distribution Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

FUND STATEMENT Distribution Center Fund

Fund 015

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Fund Balance	\$614,414	\$426,960	\$533,382	\$1,008,198	\$494,832	\$494,832	\$494,831	\$494,831
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	0	44,594	(9,548)	(47,502)	10,000	9,900	9,801	9,703
Charges for services	4,423,626	5,058,636	5,971,412	5,850,692	5,490,000	5,761,755	6,046,962	6,346,286
Total operating revenues	4,423,626	5,103,230	5,961,864	5,803,191	5,500,000	5,771,655	6,056,763	6,355,989
EXPENSES:								
5000/6000-Capital Outlay	4,782,548	4,996,808	5,487,048	6,316,557	5,500,000	5,771,655	6,056,763	6,355,990
Total expenses	4,782,548	4,996,808	5,487,048	6,316,557	5,500,000	5,771,655	6,056,763	6,355,990
Excess of revenues (under) over expenses	(358,922)	106,422	474,816	(513,366)	0	(0)	(0)	(0)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	171,468	0	0	0	0	0	0	0
Total other financing sources	171,468	0	0	0	0	0	0	0
Fund Balance, end of year	\$426,960	\$533,382	\$1,008,198	\$494,832	\$494,832	\$494,831	\$494,831	\$494,831

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, and surplus pick-up services; daily courier services between schools and offices; and furniture and equipment redistribution, including electronic auction.

Critical Functions

- Operation of distribution and redistribution centers, including storage and delivery of critical and mandated supplies across the division.

Budget Changes for Fiscal Year 2025

- Additional increase of \$500,000.

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 was also supportive of “green” initiatives:
 - o Surplus furniture redistributed to schools:
 - 2019 - \$288K
 - 2020 - closed due to Covid
 - 2021 - \$76K
 - 2022 - \$64K
 - 2023 - \$200K
 - o Electronic auction sales:
 - 2019 - \$196K
 - 2020 - closed due to Covid
 - 2021 - \$899K
 - 2022 - \$820K
 - 2023 - \$520K
- Continuous growth of employee cross-training program as well as external professional growth training.
- Development of more efficient driver routing schemes, resulting in a significant reduction in labor and vehicle maintenance/fuel costs.

- Designed work processes to facilitate procurement, storage, and distribution of COVID-related personal protective equipment 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, including predicting volumes for purchases.
- Expedited distribution of computer devices to students in the early stages of COVID and inventory management services for the distributed devices. The distribution center received 65K devices from students at the end of the 2019-20 school year; and concluded a thorough inventory before redistribution at the start of the 2021-22 school year.

Key Budget Initiatives for Fiscal Year 2025

- Distribution Center Digitization
 - o Coordinating with a warehousing consultant/analyst to analyze space utilization and the shifting of current analog processes into digital spaces.
 - o Implement barcoding of all commodities.
 - o Install scanners within the maintenance warehouse for over-the-counter processing.
 - o Acquire handheld mobile devices for warehouse workers and truck drivers to utilize the CGI inventory mobile application to support the execution of job requirements digitally.
- Obtain floor load analysis of the Distribution Center to verify if the existing loads on each floor are within the posted load limits and identify areas for which usage can be expanded.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$5,500,000	0.00
FY2024	\$5,000,000	0.00
Change	\$500,000	0.00

Financial Section

Dept. Name DISTRIBUTION CENTER FUND 015
Dept. Number 056

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
3109	Wcomp Admin	0	0	0	0		0		0	
6800	Breakage	6,070	1,005	1,016	0		0		0	
6810	Obsolete/Excess	187,998	(1,894)	(462,710)	0		0		0	
6815	Price change	59,061	6,399	0	0		0		0	
6820	Shrinkage/Overage	146,025	9,898	261,302	0		0		0	
6825	Unit of Issue	(76)	(83,111)	(2,052)	0		0		0	
6835	Physical Inventory	(12,397)	72,818	(3,116)	0		0		0	
6840	Issue of Back order	9,821	6,818	5,120	0		0		0	
6845	Add to Stock	(7,585)	(6,358)	(172,451)	0		0		0	
COGS	Cost of Goods Sold	4,390,838	4,991,232	5,861,270	5,000,000		5,500,000		500,000	
	Totals	4,779,755	4,996,807	5,488,380	5,000,000	0.00	5,500,000	0.00	500,000	0.00

Description of Fund Statement

Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events.

The fund statement for the Facilities Use Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

Revenues are expected to grow at 3% per year through fiscal year 2028 and expenditures are expected to grow at 4% for wages and benefits and 1% for other expenditures.

FUND STATEMENT Facilities Use Fund

Fund 018

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Fund Balance	\$3,641,340	\$3,436,538	\$3,201,352	\$2,898,841	\$2,878,161	\$2,878,161	\$2,474,657	\$2,054,355
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	3,505	(186,061)	(5,296)	106,611				
Use of property	24,002	700,158	872,039	858,169	1,263,712	865,104	891,057	917,789
Total funding sources	27,507	514,097	866,743	964,781	1,263,712	865,104	891,057	917,789
EXPENDITURES:								
1000-Personnel Services	101,857	492,533	717,468	772,123	881,800	835,129	868,534	903,275
2000-Benefits & Fixed Charges	24,717	52,512	76,990	82,786	118,096	167,026	173,707	180,655
3000-Contractual Services	13,143	26,287	14,458	15,181	41,500	41,915	42,334	42,757
4000-Materials & Supplies	68,087	112,999	164,681	58,964	72,316	73,039	73,770	74,507
5000/6000-Capital Outlay	25,300	64,952	195,657	56,406	150,000	151,500	153,015	154,545
Total expenditures	233,105	749,283	1,169,254	985,461	1,263,712	1,268,608	1,311,359	1,355,740
Excess of revenues under expenditures	(205,598)	(235,186)	(302,511)	(20,680)	0	(403,504)	(420,302)	(437,951)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	796	0	0	0	0	0	0	0
Total other financing sources	796	0	0	0	0	0	0	0
Fund Balance, end of year	\$3,436,538	\$3,201,352	\$2,898,841	\$2,878,161	\$2,878,161	\$2,474,657	\$2,054,355	\$1,616,404

Facilities Use

Description

The Facilities Use program allows the community (i.e., the public) to rent school facilities during non-instructional times and works collaboratively with the PWC Department of Parks and Recreation (DPR) for the use of facilities/school grounds for sports leagues. Generated revenue supports this program.

Critical Functions and Strategic Programs

- Oversees and approves use of schools for community activities.
- Ensures stipulations for use are met and organizations adhere to policies/procedures.
- Pays staff for working community use events.
- Resolves conflicts arising from use of the facilities.
- Collects revenue from schools.
- Funds security equipment and initiatives.
- Works collaboratively with the PWC DPR to ensure the scheduling terms outlined in the cooperative agreement between PWC and PWCS are met.

Budget Changes for Fiscal Year 2025

- Increase in 0.50 FTE facilities use specialist to assist in managing the program's growth and payroll reconciliations.
- Review of software options for managing the community use program.
- Evaluate current community use fees to fund the program and more closely align with surrounding counties.

Major Accomplishments (Past Five Years)

- Quarterly cooperative meetings to promote collaboration with PWC DPR and proactively combat and resolve conflicts.
- Updated cooperative agreement between PWCS and PWC DPR.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,263,712	2.00
FY2024	\$1,177,478	1.50
Change	\$86,234	0.50

Dept. Name FACILITIES USE FUND 018
Dept. Number 062

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1148	Specialist	57,066	58,333	91,944	109,980	1.50	154,800	2.00	44,820	0.50
1190	Custodian	42,189	347,055	522,117	550,000	0.00	595,000	0.00	45,000	0.00
1200	Overtime	0	805	3,092	1,000		4,000		3,000	
1201	Straight Time	0	1,836	2,434	1,000		4,000		3,000	
1900	Other Salary / Wages	2,603	84,504	97,830	150,000		124,000		(26,000)	
2100	Social Security - FICA	7,122	34,356	51,899	62,116		67,458		5,342	
2210	Retirement - VRS	9,218	9,695	14,327	19,609		27,322		7,713	
2211	Retiree Health Care Credit	671	706	1,113	0		0		0	
2220	Retirement - PWCS	0	0	272	904		1,272		368	
2221	Defined Contribution Plan	0	0	954	0		0		0	
2300	Health Insurance - HMP	6,963	6,974	7,111	13,561		20,217		6,656	
2310	Short/Long Term Disability Premium	0	0	82	0		0		0	
2400	Life Insurance - GLI	743	782	1,232	1,474		1,827		353	
3109	Wcomp Admin	0	0	0	0		0		0	
3402	Conference Expenses	0	0	0	1,000		1,500		500	
3999	Other Contract Expenses	13,143	26,287	14,458	10,000		40,000		30,000	
4001	Office Supplies	0	730	0	656		2,316		1,660	
4007	Wearing Apparel	0	29,599	54,934	0		0		0	
4310	Tech. Supply Equip. Addnl.	66,234	82,670	109,748	75,000		70,000		(5,000)	
4510	General Equipment - Add'l.	1,853	0	0	0		0		0	
5141	Site Improvement	0	0	57,401	0		0		0	
5501	Equipment - Replacement	25,300	64,952	138,255	181,178		150,000		(31,178)	
	Totals	233,105	749,283	1,169,204	1,177,478	1.50	1,263,712	2.00	86,234	0.50

Description of Fund Statement

Administration Building Cafeteria Fund

The Administration Building Cafeteria Fund is utilized to account for the revenues and expenditures related to the operation of the cafeteria located within the school division's Administration building. The cafeteria's costs, including the payment of required sales tax, are wholly funded through the sale of meals.

The fund statement for the Administration Building Cafeteria Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

The Administration Building Cafeteria is currently closed.

FUND STATEMENT Administration Building Cafeteria Fund*

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$46,525	\$36,306	\$15,600	\$15,280	\$15,280	\$15,280	\$15,280	\$15,280
FUNDING SOURCES:								
Charges for services	2,949	55,851	(26)	0	0	0	0	0
Total funding sources	2,949	55,851	(26)	0	0	0	0	0
EXPENDITURES:								
1000-Personnel Services	6,574	23,526	180	0	0	0	0	0
2000-Benefits & Fixed Charges	2,278	5,178	14	0	0	0	0	0
3000-Contractual Services	0	0	0	0	0	0	0	0
4000-Materials & Supplies	4,315	47,853	100	0	0	0	0	0
5000/6000-Capital Outlay	0	0	0	0	0	0	0	0
Total expenditures	13,168	76,557	294	0	0	0	0	0
Excess of revenues (under) expenditures	(10,219)	(20,706)	(320)	0	0	0	0	0
Net Position, end of year	\$36,306	\$15,600	\$15,280	\$15,280	\$15,280	\$15,280	\$15,280	\$15,280

*The Administration Building Cafeteria is currently closed.

Financial Section

Dept. Name **ADMINISTRATION BUILDING CAFETERIA FUND 018***

Dept. Number **060**

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1192	Cafeteria Manager	4,264	213	0	0	0.00	0	0.00	0	0.00
1193	Cafeteria Staff	2,375	22,956	0	0	0.00	0	0.00	0	0.00
1200	Overtime	(288)	0	0	0		0		0	
1201	Straight Time	31	357	0	0		0		0	
1502	Substitute, Other	192	0	180	0		0		0	
2100	Social Security - FICA	506	1,972	14	0		0		0	
2210	Retirement - VRS	1,087	2,780	0	0		0		0	
2211	Retiree Health Care Credit	79	202	0	0		0		0	
2220	Retirement - PWCS	85	0	0	0		0		0	
2300	Health Insurance - HMP	433	0	0	0		0		0	
2400	Life Insurance - GLI	88	224	0	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
4014	Food, Cafeteria	1,326	39,829	100	0		0		0	
4015	Food Service Supplies	1,204	2,097	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	1,772	0	0	0		0		0	
4550	General Equipment - Repl.	0	3,359	0	0		0		0	
4998	Sales Tax	14	2,568	0	0		0		0	
	Totals	13,168	76,557	294	0	0.00	0	0.00	0	0.00

*The Administration Building Cafeteria is currently closed.

Description of Fund Statement

Self-Insurance Fund

The Self-Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured. The fund is supported by transfers from the Operating Fund and interest earned on the fund balance.

The fund statement for the Self-Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Self-Insurance Fund are based on an anticipated increase of 3.0% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates.

FUND STATEMENT Self-Insurance Fund

Fund 022

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$2,203,901	(\$66,760)	(\$563,221)	\$1,004,135	(\$846,545)	(\$1,340,075)	\$2,292,810	\$2,326,736
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	(1,282)	(513,380)	(107,447)	179,125	100,000	100,000	100,000	100,000
Charges for services	4,748,632	6,030,619	8,192,360	9,328,809	6,991,527	11,422,097	8,036,318	8,116,681
Total funding sources	4,747,350	5,517,239	8,084,913	9,507,934	7,091,527	11,522,097	8,136,318	8,216,681
EXPENSES:								
1000-Personnel Services	1,010,899	1,220,581	1,906,728	1,830,105	1,346,473	1,375,859	1,405,956	1,436,784
1000-Internal Contracted Staff	401,877	405,796	419,637	477,482	81,900	85,995	90,295	94,809
1901-Workman's Comp Payroll	609,022	814,785	1,487,091	1,352,623	1,264,573	1,289,864	1,315,662	1,341,975
2000-Benefits & Fixed Charges	130,361	134,548	146,087	163,425	32,584	133,073	136,766	140,585
3000-Contractual Services	5,877,836	4,637,437	4,464,742	9,365,024	5,611,000	5,779,330	5,952,710	6,131,291
4000-Materials & Supplies	0	7,700	0	61	20,000	20,200	20,402	20,606
5000/6000-Capital Outlay	0	13,434	0		25,000	25,250	25,503	25,758
8000-Reserves	0	0	0		550,000	555,500	561,055	566,666
Total expenses	7,019,096	6,013,700	6,517,557	11,358,615	7,585,057	7,889,212	8,102,392	8,321,690
Excess of revenues (under) over expenses	(2,271,746)	(496,461)	1,567,356	(1,850,681)	(493,530)	3,632,885	33,926	(105,008)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	1,085	0	0	0	0	0	0	0
Total other financing sources	1,085	0	0	0	0	0	0	0
NET POSITION, end of year	<u>(\$66,760)</u>	<u>(\$563,221)</u>	<u>\$1,004,135</u>	<u>(\$846,545)</u>	<u>(\$1,340,075)</u>	<u>\$2,292,810</u>	<u>\$2,326,736</u>	<u>\$2,221,727</u>

Self-Insurance

Description

The Risk, Safety and Environmental 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.
- Return to work and cost containment programs.

Budget Changes for Fiscal Year 2025

- Hardening of certain insurance lines, with increases potentially in the three to six percent range.
- Increases in property value and divisional payroll exposures.
- FTE reduction (4.00) due to reorganization with four FTEs moving to the new Risk, Safety and Environmental Department.

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 which determined PWCS' experience modification rating (EMR) to be .77. The EMR is a metric commonly used to measure 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 one.
- Engagement of a nurse case program manager to reduce overall costs.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$7,585,057	1.00
FY2024	\$6,456,984	5.00
Change	\$1,128,073	(4.00)

Financial Section

Dept. Name SELF-INSURANCE FUND 022
Dept. Number 064, 065

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	0	0	0	133,080	1.00	0	0.00	(133,080)	(1.00)
1107	Admin. Coordinator	141,615	147,390	166,148	0	0.00	0	0.00	0	0.00
1148	Specialist	85,238	87,957	97,555	82,080	1.00	0	0.00	(82,080)	(1.00)
1150	Administrative and Finance Support Staff	158,805	161,959	151,025	158,040	3.00	77,400	1.00	(80,640)	(2.00)
1200	Overtime	12,368	3,799	871	1,500		1,500		0	
1201	Straight Time	3,852	4,691	4,037	1,500		3,000		1,500	
1901	Worker's Compensation	609,022	814,786	1,487,092	500,000		1,264,573		764,573	
2100	Social Security - FICA	29,475	31,043	31,626	28,779		6,265		(22,514)	
2210	Retirement - VRS	54,452	57,287	61,475	66,542		13,661		(52,880)	
2211	Retiree Health Care Credit	4,570	4,807	5,148	0		0		0	
2220	Retirement - PWCS	1,788	2,269	2,085	3,068		636		(2,431)	
2221	Defined Contribution Plan	8,314	8,745	9,239	0		0		0	
2300	Health Insurance - HMP	25,428	23,830	29,727	46,016		10,108		(35,907)	
2310	Short/Long Term Disability Premium	1,048	963	1,084	0		0		0	
2400	Life Insurance - GLI	5,061	5,324	5,702	5,001		913		(4,088)	
2830	Admin. Assoc. Fees	225	280	0	1,000		1,000		0	
3100	Professional Services	0	1,500	5,366	20,000		20,000		0	
3102	Health Services	1,800,737	1,852,213	1,999,703	2,000,000		2,000,000		0	
3103	Legal Services	159,106	202,810	132,486	230,000		175,000		(55,000)	
3105	Consultant	0	0	0	15,000		10,000		(5,000)	
3109	Wcomp Admin	105,650	106,331	115,026	190,000		190,000		0	
3301	Insurance, General	84,440	84,633	98,015	125,000		100,000		(25,000)	
3302	Liability Insurance	206,706	221,179	233,859	230,000		285,000		55,000	
3303	Liability, Transportation	329,110	331,032	357,071	350,000		400,000		50,000	
3304	Fire Insurance	941,653	1,044,256	1,189,667	1,100,000		1,760,000		660,000	
3305	Worker's Compensation	446,278	505,595	538,417	450,000		545,000		95,000	
3306	Unemployment Comp.	836,537	0	(836,537)	100,000		100,000		0	
3309	IBNR	966,989	282,268	585,692	0		0		0	
3401	Travel Reimbursement	0	0	0	770		1,000		230	
3402	Conference Expenses	0	4,936	77	10,000		10,000		0	
3503	Rep/Maint. - Vehicles	630	0	41,639	0		0		0	
3700	In-Service Expenses	0	685	4,261	3,609		5,000		1,391	
3999	Other Contract Expenses	0	0	0	11,000		10,000		(1,000)	
4001	Office Supplies	0	7,700	0	0		0		0	
4500	Self Insurance Replacement	0	0	0	20,000		20,000		0	
5101	Equipment - Additional	0	13,434	0	25,000		25,000		0	
8003	Gen. Insurance Reserve	0	0	0	450,000		400,000		(50,000)	
8004	Emergency Reserve	0	0	0	100,000		150,000		50,000	
	Totals	7,019,096	6,013,700	6,517,557	6,456,984	5.00	7,585,057	1.00	1,128,073	(4.00)

Description of Fund Statement

Health Insurance Fund

The Health Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for the self-insured health care insurance program. The fund is supported by transfers from the Operating Fund and employee-paid health insurance premiums.

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees. Health insurance costs will increase by 5% each following year.

Fund balances in the Health Insurance fund have been decreasing for several years. The current forecasts predict a deficit position in fiscal year 2027. This trend is being closely monitored. Plans are currently being developed to mitigate this trend. Possible mitigations may include plan changes, increases in contributions and transfers in from the Operating fund.

FUND STATEMENT Health Insurance Fund

Fund 023

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	42,485,480	45,906,808	31,834,633	33,177,749	32,309,287	23,045,713	7,790,861	(13,278,963)
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	49,521	(3,179,434)	(206,089)	1,946,708	500,000	0	0	0
Charges for services	112,235,344	110,981,325	125,538,697	122,679,064	125,442,463	126,696,888	127,963,857	129,243,495
Total funding sources	112,284,865	107,801,891	125,332,608	124,625,772	125,942,463	126,696,888	127,963,857	129,243,495
EXPENSES:								
1000-Personnel Services	652,700	689,430	508,227	551,351	559,063	587,016	616,367	647,186
2000-Benefits & Fixed Charges	109,580,614	122,536,499	123,974,910	125,223,950	133,831,991	140,523,590	147,549,770	154,927,258
3000-Contractual Services	195,737	224,047	1,023,052	1,275,093	2,111,342	2,132,455	2,153,780	2,175,318
4000-Materials & Supplies	235,788	224,090	273,335	243,839	496,141	501,102	506,113	511,175
5000/6000-Capital Outlay	0	0	9,968	0	7,500	7,575	7,651	7,727
8000-Reserves	0	0	0	0	0	0	0	0
Total expenses	110,664,839	123,674,066	125,789,492	127,294,234	137,006,037	143,751,740	150,833,681	158,268,663
Excess of revenues over (under) expenses	1,620,026	(15,872,175)	(456,884)	(2,668,462)	(11,063,574)	(17,054,852)	(22,869,825)	(29,025,168)
NON-OPERATING REVENUES:								
TRANSFERS IN:								
General fund	1,801,302	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Total non-operating revenue	1,801,302	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Net Position, end of year	45,906,808	31,834,633	33,177,749	32,309,287	23,045,713	7,790,861	(13,278,963)	(40,504,132)

Health Insurance Fund

Description

The Health Insurance Fund is responsible for the administration of employee benefits and retirement plans.

Critical Functions and Strategic Programs

- Administration of and employee support relative to PWCS health, dental, and vision plans, including enrollments, change of status, audits, separations, and Consolidated Omnibus Budget Reconciliation Act (COBRA) processing.
- Conduct annual divisionwide benefits open enrollment.
- Manage the 1095-C process for mailing and filing nearly 14,000 1095-C forms per federal regulation.
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans: Hybrid Plan 401(a), 457(b), and Plan I & Plan II Defined Benefit Plan.
- 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 employees.
- Administration of the Americans with Disabilities Act (ADA) for employees.
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans.
- Oversight of compensation analysis to assist in the establishment of equitable and competitive pay levels for employees.

Budget Changes for Fiscal Year 2025

- 3% increase to Anthem self-insurance plan rates.
- 3% increase in Kaiser fully insured plan rates.
- Minimum 5.2% salary increase for teachers.
- Targeted adjustments were made for teachers with 12 to 18 years – additional step or 3%.
- Minimum 6% salary increase for classified staff.
- Minimum 5.2% salary increase for administrator.

Major Accomplishments (Past Five Years)

- Utilization of 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 FY 2019.
- Health and dental costs are lower than the national average.
- CGI Advantage 4.0 implementation.
- Partnered with Kaiser for implementation of more robust wellness programs.
 - o Presented “Walktober” in October 2023 with nearly 1,000 participants.
- Changed medical RX program from Welldyne to Clareon with a projected \$3 million dollar savings.
- Implementation of “Time for School” time keeping system and subsequent processing of all bookkeeping functions for long-term leave cases and intermittent Family and Medical Leave Act (FMLA) cases.
- Implemented Kaiser Permanente Health Maintenance Organization (HMO) for FY 2020:
 - o This option includes coverage for infertility and gastric bypass treatments meeting a need for often-requested benefit options.
- Added staff to improve responsiveness and effectiveness of benefit programs.
- Enhanced salary scale design to improve PWCS competitiveness in early and mid-career steps for both certified and classified staff.
- Supported transportation initiative to move to a 7 1/2-hour workday.
- Supported divisionwide mid-year 2% pay increase.
- Played integral role in collective bargaining relative to employee benefit and compensation.

Key Budget Initiatives for Fiscal Year 2025

- Implement case management system to track leave cases, short-term disability, long-term disability, worker’s compensation, FMLA, and ADA.
- Hire ADA Specialist to improve responsiveness and effectiveness of program.
- Continue review of all job classifications relative to pay grades to ensure internal equity and external equity.
- Conduct a comprehensive study of PWCS’ Compensation and Benefit Programs with prioritized recommendations for improvement.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$137,006,037	6.00
FY2024	\$133,220,808	6.00
Change	\$3,785,229	0.00

Financial Section

Dept. Name HEALTH INSURANCE FUND 023
Dept. Number 066, 068

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	5,064	0	0		0		0	0.00
1104	Director	162,747	169,634	182,060	191,163	1.00	206,685	1.00	15,522	0.00
1148	Specialist	244,184	267,168	247,492	344,270	4.00	259,582	4.00	(84,688)	0.00
1150	Administrative and Finance Support Staff	45,608	46,278	60,950	76,615	1.00	67,796	1.00	(8,819)	0.00
1200	Overtime	2,951	270	7,981	5,000		5,000		0	
1201	Straight Time	1,450	1,468	9,661	15,000		5,000		(10,000)	
1300	Temporary Employee	5,311	0	134	5,000		15,000		10,000	
2100	Social Security - FICA	30,553	34,487	35,048	48,734		44,680		(4,053)	
2210	Retirement - VRS	70,793	76,626	78,250	103,929		94,262		(9,667)	
2211	Retiree Health Care Credit	5,359	5,816	5,956	6,008		0		(6,008)	
2220	Retirement - PWCS	4,438	5,024	4,744	4,777		4,379		(398)	
2221	Defined Contribution Plan	2,824	3,258	3,554	3,585		0		(3,585)	
2300	Health Insurance - HMP	70,229	72,668	66,345	66,823		74,128		7,305	
2310	Short/Long Term Disability Premium	318	292	305	307		0		(307)	
2350	Health Insurance Claims	63,080,034	74,364,457	76,242,740	81,425,046		93,666,602		12,241,556	
2352	Health Ins Admin Expense	7,702,125	6,889,651	1,623,826	1,925,000		5,711,379		3,786,379	
2353	Patient Ctrd Outcomes Research Fee	32,200	33,165	34,180	0		0		0	
2356	Flexible Admin Exp	47,667	57,209	55,053	40,000		40,000		0	
2357	Dental Claims Payments	6,462,365	6,545,408	6,689,519	6,400,000		5,356,000		(1,044,000)	
2358	Dental Administrative Fees	294,619	301,246	310,763	250,000		2,678,000		2,428,000	
2359	Prescription Drug Claims Payments	23,446,590	24,852,289	27,717,444	26,975,000		11,305,925		(15,669,075)	
2360	Prescription Drug Administrative Fees	191,176	207,416	172,864	180,000		0		(180,000)	
2361	Kaiser Insurance Payments	6,063,236	8,152,657	10,927,252	12,500,000		14,849,583		2,349,583	
2400	Life Insurance - GLI	5,935	6,441	6,595	6,895		6,302		(593)	
2830	Admin. Assoc. Fees	0	0	473	750		750		0	
3100	Professional Services	189,366	62,080	68,937	276,842		276,842		0	
3102	Health Services	0	119,726	116,970	150,000		0		(150,000)	
3107	Data Processing	0	0	0	1,000		1,000		0	
3309	IBNR	461,000	(667,000)	789,000	0		0		0	
3310	OPEB Trust	1,800,000	1,800,000	5,000	1,800,000		1,800,000		0	
3401	Travel Reimbursement	0	0	0	2,000		2,000		0	
3402	Conference Expenses	0	0	802	7,500		7,500		0	
3502	Repair/Maint. - Equipment	427	702	375	7,500		7,500		0	
3504	Maint. Service Contract	638	1,441	851	1,000		0		(1,000)	
3700	In-Service Expenses	0	0	0	1,500		1,500		0	
3902	Printing Services	4,915	15,853	15,692	20,000		15,000		(5,000)	
3932	Processing Fees	392	745	958	0		0		0	
3999	Other Contract Expenses	0	23,500	24,467	0		0		0	
4001	Office Supplies	21,185	21,177	50,720	15,004		15,000		(4)	
4008	Reference Materials	0	0	0	9,000		7,088		(1,912)	
4019	Food	42	0	0	1,750		1,750		0	
4025	Subscription - On-line Access Subscription	5,080	0	0	0		0		0	
4143	COVID 19 General Fund PPE	1	0	0	0		0		0	
4150	Lease/Purchase Agree.	2,146	2,876	2,876	4,000		0		(4,000)	
4310	Tech. Supply Equip. Addnl.	0	0	10,630	5,006		0		(5,006)	
4410	Software Additional	193,517	199,045	204,739	285,303		285,303		0	
4510	General Equipment - Add'l.	0	990	0	500		165,500		165,000	
4550	General Equipment - Repl.	8,509	0	4,370	1,500		1,500		0	
4999	Other Materials/Supplies	0	0	0	0		20,000		20,000	
5101	Equipment - Additional	5,309	0	9,968	7,500		7,500		0	
8002	General Reserve	(17,981)	0	0	0		0		0	
8999	Refunds	17,583	0	0	50,000		0		(50,000)	
Totals		110,664,839	123,679,128	125,789,542	133,220,808	6.00	137,006,037	6.00	3,785,229	0.00

Description of Fund Statement

School Age Child Care Program Fund

This fund provides adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5 through an external vendor. This vendor manages the program, hires staff, and receives tuition. The vendor provides a payment of \$600,000 per year which funds the division's administrative staff who manage the relationship between the division and the vendor. This payment is a contractual obligation. Major expenditures are for this staffing and operations of the SACC office.

The fund statement for the School Age Child Care Program Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections are based on estimated enrollment and the associated costs of increased participation.

Expenditures are projected to increase approximately 1.5% per year with salary and benefits increasing by approximately 5% annually.

FUND STATEMENT School Age Child Care Fund (SACC)

Fund 024

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	(\$119,576)	(\$47,779)	\$155,096	\$176,670	\$255,790	\$255,790	\$279,022	\$282,166
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	1,337	(529)	(1,668)	1,849	0	0	0	0
Charges for services	501,517	550,000	550,000	600,000	600,000	600,000	600,000	625,000
Total funding sources	502,854	549,471	548,332	601,849	600,000	600,000	600,000	625,000
EXPENSES:								
1000-Personnel Services	222,699	231,342	251,629	266,502	283,434	297,606	312,486	328,110
2000-Benefits & Fixed Charges	61,928	69,493	89,414	85,824	117,516	104,162	109,370	114,839
3000-Contractual Services	130,942	133,807	131,958	130,000	137,000	130,000	130,000	130,000
4000-Materials & Supplies	15,922	61,954	53,757	40,403	57,050	40,000	40,000	40,000
5000/6000-Capital Outlay	0	0	0	0	0	0	0	0
8000-Reserves	0	0	0	0	5,000	5,000	5,000	5,000
Total expenses	431,491	496,596	526,758	522,729	600,000	576,768	596,856	617,949
Excess of revenues over expenses	71,363	52,875	21,574	79,120	0	23,232	3,144	7,051
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	434	150,000	0	0	0	0	0	0
Total other financing sources	434	150,000	0	0	0	0	0	0
NET POSITION, end of year	(\$47,779)	\$155,096	\$176,670	\$255,790	\$255,790	\$279,022	\$282,166	\$289,217

School Age Child Care Program

Description

The School Age Child Care (SACC) program is available at 60 elementary schools, 3 K-8 and traditional schools with approximately 3,100 students each school year.

The SACC program provides affordable, high-quality, developmentally appropriate before and after-school and school break care for PWCS elementary school children. The activities include character building, arts and crafts, music, dance, cooperative learning, team building, fitness, and science, technology, engineering, and math (STEM) activities.

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 in the after-school care program. The before and after-school care contractor supports students by providing an environment conducive to learning for a minimum of one hour per day.

Critical Functions and Strategic Programs

- Demonstrates PWCS’ responsiveness to the needs of families and removes childcare as a barrier to students attending school each day. These services support a connected school environment and supports students’ well-being to allow all students to launch thriving futures.
- Supports all four strategic commitments: Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence.
- Supports the development and implementation of contractor’s programs and services that remove barriers to learning and promote student academic success.
- Provides administrative and technical support for the implementation of student-related policies and regulations.

Budget Changes for Fiscal Year 2025

- \$50,000 RFP# R-SF-23006

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 program.
- Completed the Request for Proposal (RFP) process for SACC to ensure our families have access to quality childcare services in our schools.
- Provided opportunities for contractors to participate in PWCS staff development aligned to their professional development needs.

Key Budget Initiatives for Fiscal Year 2025

- Replace SACC cabinets at sites as needed.

Approved Budget for Fiscal Year 2025
Approved Budget for Fiscal Year 2024
Budget and FTE Change Chart

	Budget	FTE
FY2025	\$600,000	2.00
FY2024	\$550,000	2.00
Change	\$50,000	0.00

Financial Section

Dept. Name SCHOOL AGE CHILD CARE PROGRAM FUND 024
Dept. Number 059

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	151,383	157,671	169,213	177,674	1.00	190,651	1.00	12,977	0.00
1148	Specialist	71,316	73,319	81,320	85,386	1.00	92,283	1.00	6,897	0.00
1200	Overtime	0	0	0	0		500		500	
1201	Straight Time	0	352	1,084	0		0		0	
1300	Temporary Employee	0	0	12	0		0		0	
2100	Social Security - FICA	15,985	16,987	18,287	20,125		21,646		1,522	
2210	Retirement - VRS	36,481	38,390	41,639	46,904		49,938		3,034	
2211	Retiree Health Care Credit	2,656	2,795	3,031	0		0		0	
2220	Retirement - PWCS	2,996	3,153	3,384	2,162		2,321		159	
2300	Health Insurance - HMP	541	1,101	7,268	32,546		36,272		3,727	
2400	Life Insurance - GLI	2,941	3,095	3,357	3,526		3,339		(187)	
2830	Admin. Assoc. Fees	0	169	75	500		1,000		500	
2840	Conf. Expenses-Admin	328	3,802	12,373	3,000		3,000		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	342	0	0	0		0		0	
3401	Travel Reimbursement	0	157	1,958	2,000		2,000		0	
3402	Conference Expenses	600	3,451	0	2,000		5,000		3,000	
3902	Printing Services	0	200	0	0		0		0	
3912	Rental Space	130,000	130,000	130,000	130,000		130,000		0	
4001	Office Supplies	3,632	11,878	4,439	5,000		8,000		3,000	
4003	Custodial Supplies	12,290	3,733	6,771	7,013		5,000		(2,013)	
4007	Wearing Apparel	0	3,303	0	0		0		0	
4009	Extra Curricular Supplies	0	8,253	2,807	0		0		0	
4010	Instructional Supplies	0	10,787	29,140	9,028		5,000		(4,028)	
4012	Emp. Training Supplies	0	0	0	1,000		1,000		0	
4019	Food	0	2,000	955	1,000		3,000		2,000	
4143	COVID 19 General Fund PPE	420	0	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	0	17,751	9,645	4,000		4,000		0	
4510	General Equipment - Add'l.	(420)	4,249	0	12,137		31,050		18,913	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	431,491	496,596	526,758	550,000	2.00	600,000	2.00	50,000	0.00

Description of Fund Statement

Regional School Fund

The Regional School Fund is utilized to account for the revenues and expenditures for the regional special education school. This fund receives tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools, which are used to offset the costs of certain special education classes serving students of these school divisions.

The fund statement for the Regional School Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

In fiscal year 2023, the Regional School Fund was closed out followed by a Northern Virginia Regional School Board resolution to dissolve the Northern Virginia Regional School Program. The remaining resources were moved to the Operating Fund.

FUND STATEMENT Regional School Fund*

Fund 025

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$3,986,779	\$3,502,731	\$3,318,090	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCES:								
Intergovernmental:								
State	49,038	0	(75,038)	0	0	0	0	0
Charges for services	0	0	0	0	0	0	0	0
Miscellaneous	3,166	(184,641)	5,687	0	0	0	0	0
Total funding sources	52,204	(184,641)	(69,351)	0	0	0	0	0
EXPENDITURES:								
1000-Personnel Services	349,329	0	0	0	0	0	0	0
2000-Benefits & Fixed Charges	138,155	0	0	0	0	0	0	0
3000-Contractual Services	0	0	310,531	0	0	0	0	0
4000-Materials & Supplies	49,744	0	0	0	0	0	0	0
Total expenditures	537,228	0	310,531	0	0	0	0	0
Excess of revenues (under) expenditures	(485,024)	(184,641)	(379,882)	0	0	0	0	0
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	976	0	0	0	0	0	0	0
TRANSFERS OUT:								
General fund	0	0	(2,938,209)	0	0	0	0	0
Total other financing sources (uses)	976	0	(2,938,209)	0	0	0	0	0
Net Position, end of year	\$3,502,731	\$3,318,090	\$0	\$0	\$0	\$0	\$0	\$0

*In fiscal year 2023, the Regional School Fund was closed out followed by a Northern Virginia Regional School Board resolution to dissolve the Northern Virginia Regional School Program. The remaining resources were moved to the Operating Fund.

Financial Section

Dept. Name REGIONAL SCHOOL PROGRAM FUND 025

Dept. Number 055

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1106	Supervisor	147,020	0	0	0	0.00	0	0.00	0	0.00
1150	Administrative and Finance Support Staff	202,309	0	0	0	0.00	0	0.00	0	0.00
2100	Social Security - FICA	24,538	0	0	0		0		0	
2210	Retirement - VRS	56,075	0	0	0		0		0	
2211	Retiree Health Care Credit	4,130	0	0	0		0		0	
2220	Retirement - PWCS	3,264	0	0	0		0		0	
2221	Defined Contribution Plan	654	0	0	0		0		0	
2300	Health Insurance - HMP	44,813	0	0	0		0		0	
2310	Short/Long Term Disability Premium	108	0	0	0		0		0	
2400	Life Insurance - GLI	4,574	0	0	0		0		0	
3109	Wcomp Admin	0	0	0	0		0		0	
3999	Other Contract Expenses	0	0	3,248,740	0		0		0	
4001	Office Supplies	502	0	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	49,038	0	0	0		0		0	
4350	Techn Supply/Equip Repl.	204	0	0	0		0		0	
	Totals	537,228	0	3,248,740	0	0.00	0	0.00	0	0.00

Description of Fund Statement

Governor's School @ Innovation Park Fund

This fund supports the operation of the Governor's School at Innovation Park, an independent entity. Prince William County Public Schools serves as the fiscal agent for this school and is by far the largest participant. The school primarily serves students from Prince William County, the City of Manassas, and the City of Manassas Park. Selected juniors and seniors are offered an advanced and intensive program in science, technology, engineering, and mathematics (STEM).

Funding is provided through tuition payments from participating localities, with the majority of expenditures (85%) allocated to wages and benefits. Tuition can change on an annual basis and is determined by the school's Board which is comprised of members from each participating locality. Tuition decisions are made as a function of budget development.

The fund statement for the Governor's School @ Innovation Park Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Governor's School @ Innovation Park Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the Governor's School.

Projected increases include approximately 5% for wages and benefits and between 1% and 3% for contractual services and materials and supplies.

FUND STATEMENT Governor's School @ Innovation Park Fund

Fund 027

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$219,726	\$113,206	\$482,989	\$338,843	(\$37,756)	\$66,130	\$66,327	\$59,744
FUNDING SOURCES:								
Intergovernmental:								
State	326,493	525,405	549,228	592,866	634,848	734,611	763,995	794,555
Charges for services	651,493	1,300,636	781,949	639,470	1,217,760	1,081,470	1,120,689	1,178,073
Miscellaneous	1,250	(5,979)	(81,739)	9,157	0	0	0	0
Total funding sources	979,236	1,820,062	1,249,438	1,241,493	1,852,608	1,816,081	1,884,684	1,972,628
EXPENDITURES:								
1000-Personnel Services	719,630	887,939	907,223	1,018,068	1,077,514	1,126,002	1,176,672	1,229,622
2000-Benefits & Fixed Charges	231,711	294,103	304,010	350,345	436,089	450,401	470,669	491,849
3000-Contractual Services	18,637	46,452	54,524	57,640	67,987	69,007	70,042	71,093
4000-Materials & Supplies	117,514	208,505	423,377	192,039	167,132	170,475	173,884	177,362
5000/6000-Capital Outlay	0	13,280	54,450	0	0	0	0	0
Total expenditures	1,087,492	1,450,279	1,743,584	1,618,092	1,748,722	1,815,884	1,891,267	1,969,926
Excess of revenues (under) over expenditures	(108,256)	369,783	(494,146)	(376,599)	103,886	197	(6,583)	2,702
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	1,736	0	350,000	0	0	0	0	0
Total other financing sources	1,736	0	350,000	0	0	0	0	0
Net Positions, end of year	\$113,206	\$482,989	\$338,843	(\$37,756)	\$66,130	\$66,327	\$59,744	\$62,446

The Governor's School @ Innovation Park

Description

The Governor's School at Innovation Park (GS@IP) is a specialized regional center for the advanced Science, Technology, Engineering, and Mathematics (STEM) programming serving 166 students in grades 11 and 12 from the 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 STEM 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 (PWCS), 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. All courses except one are for college credit through dual enrollment with GMU.
- GS@IP provides a two-year shared-day program to 166 gifted and academically motivated students from three participating school divisions, including 15 high schools.
- 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 2025

- None.

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 participated in the International Science and Engineering Fair.
- Earned numerous local, state, and national awards for student work.
- Faculty member recipient of national teaching award.
- Started breakfast initiative for students.
- Multiple students published in peer reviewed journals.
- Student patents awarded.
- Added engineering thread bringing total options to four.
- Added 48 seats in 2021-22 and 2022-23 school years.
- Director recipient of Virginia Association of Science Teachers RISE Award.

Key Budget Initiatives for Fiscal Year 2025

- Purchase of additional laboratory equipment for student research.
- Beginning new resource/textbook cycle.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$1,748,722	11.00
FY2024	\$1,655,102	11.00
Change	\$93,620	0.00

Financial Section

Dept. Name GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
 Dept. Number 202

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
1107	Admin. Coordinator	0	0	0	0	0.00	111,014	1.00	111,014	1.00
1111	Principal	134,640	145,834	156,629	164,555	1.00	172,780	1.00	8,225	0.00
1120	Teacher, Classroom	455,929	592,406	602,591	678,256	8.00	719,544	8.00	41,288	0.00
1122	Counselor	88,599	91,582	98,043	102,929	1.00	0	0.00	(102,929)	(1.00)
1150	Administrative and Finance Support Staff	37,435	37,684	44,243	46,449	1.00	48,772	1.00	2,323	0.00
1200	Overtime	0	0	78	0		0		0	
1201	Straight Time	2,500	2,934	635	0		0		0	
1500	Substitute Teacher	0	1,094	1,693	9,600		9,600		0	
1600	Supplemental Pay	527	15,121	1,937	14,105		15,805		1,700	
1602	Extra Curr. Supplement	0	1,284	1,374	0		0		0	
2100	Social Security - FICA	52,113	66,998	66,950	77,662		84,173		6,511	
2210	Retirement - VRS	104,088	133,629	137,586	176,907		192,670		15,762	
2211	Retiree Health Care Credit	8,068	10,457	10,663	0		0		0	
2220	Retirement - PWCS	5,235	6,312	6,673	9,750		8,849		(900)	
2221	Defined Contribution Plan	6,738	10,009	8,876	0		0		0	
2300	Health Insurance - HMP	45,652	54,091	60,353	124,712		134,172		9,460	
2310	Short/Long Term Disability Premium	881	1,027	1,100	1,021		617		(404)	
2400	Life Insurance - GLI	8,936	11,581	11,809	14,162		15,608		1,446	
2830	Admin. Assoc. Fees	0	0	0	1,750		0		(1,750)	
3109	Wcomp Admin	0	0	0	0		0		0	
3201	Telephone	371	564	486	600		600		0	
3401	Travel Reimbursement	0	201	281	5,000		1,500		(3,500)	
3402	Conference Expenses	3,457	6,771	7,543	7,500		10,000		2,500	
3450	Field Trips	0	0	910	4,000		4,000		0	
3502	Repair/Maint. - Equipment	0	0	8,309	10,097		3,000		(7,097)	
3504	Maint. Service Contract	2,817	2,220	2,287	10,000		12,000		2,000	
3902	Printing Services	350	2,755	4,387	4,000		7,000		3,000	
3904	Freight/Shipping	3,346	354	2,178	1,200		0		(1,200)	
3905	Extra Curricular Expenses	0	61	3,438	4,028		8,378		4,350	
3999	Other Contract Expenses	8,296	33,526	24,705	8,300		21,509		13,209	
4001	Office Supplies	26,447	25,985	45,142	16,476		19,345		2,869	
4009	Extra Curricular Supplies	32,248	15,939	21,905	20,000		13,000		(7,000)	
4010	Instructional Supplies	43,213	61,256	255,496	66,184		78,456		12,272	
4011	Textbooks	8,373	1,897	25,235	32,500		9,000		(23,500)	
4019	Food	0	4,193	4,259	3,600		3,300		(300)	
4025	Subscription - On-line Access Subscriptions	0	0	9,994	13,759		18,031		4,272	
4142	COVID-19 Related Materials	4,824	0	0	0		0		0	
4143	COVID 19 General Fund PPE	0	14	0	0		0		0	
4310	Tech. Supply Equip. Addnl.	2,409	99,221	61,347	26,000		26,000		0	
5101	Equipment - Additional	0	0	54,450	0		0		0	
5501	Equipment - Replacement	0	13,280	0	0		0		0	
Totals		1,087,492	1,450,279	1,743,584	1,655,102	11.00	1,748,722	11.00	93,620	0.00

Description of Fund Statement

Aquatics Center Fund

The Aquatics Center Fund is utilized to account for the revenues and expenditures pertaining to its operations. This fund is supported by a transfer from the General Fund and user fees. The Center will serve the Prince William community.

The fund statement for the Aquatics Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 through 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Aquatics Center Fund are based on estimated participation by the Prince William community and the associated costs.

Revenue is projected to increase at a rate of 1% per year through fiscal year 2028. Expenditures are expected to rise between 1.0% and 7.0% through fiscal year 2028.

The division has budgeted a transfer of \$400,000 for each year the Aquatics Center has been open. In each of these years, the transfer into this fund has had to be larger than budgeted. Staff anticipates this trend will continue. There is the possibility the division will increase the budget for this transfer or will roll the Aquatics Center Fund into the Operating Fund.

FUND STATEMENT Aquatics Center

Fund 028

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	\$8,202,435	\$7,586,497	\$8,467,925	\$8,464,787	\$8,514,724	\$8,514,724	\$8,514,723	\$8,514,723
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	0	(7,752)	(11,131)	1,266	0	0	0	0
Charges for services	184,444	692,974	1,021,848	1,230,289	2,117,400	1,230,289	1,242,592	1,255,018
Total operating revenues	184,444	685,222	1,010,717	1,231,555	2,117,400	1,230,289	1,242,592	1,255,018
EXPENSES:								
1000-Personnel Services	511,626	786,470	1,256,694	1,413,880	1,495,808	1,607,994	1,728,593	1,858,238
2000-Benefits & Fixed Charges	140,229	170,684	226,195	254,516	294,088	401,998	432,148	464,559
3000-Contractual Services	224,616	364,091	378,705	437,474	644,650	647,873	651,113	654,368
4000-Materials & Supplies	102,904	148,022	46,428	73,951	78,854	80,431	82,040	83,680
5000/6000-Capital Outlay	222,092	184,527	185,923	1,798	4,000	4,080	4,162	4,245
Total expenses	1,201,467	1,653,794	2,093,945	2,181,618	2,517,400	2,742,376	2,898,055	3,065,091
Excess of revenues (under) expenses	(1,017,023)	(968,572)	(1,083,228)	(950,063)	(400,000)	(1,512,087)	(1,655,463)	(1,810,073)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	401,085	1,850,000	1,080,090	1,000,000	400,000	1,512,087	1,655,463	1,810,073
Total other financing sources	401,085	1,850,000	1,080,090	1,000,000	400,000	1,512,087	1,655,463	1,810,073
NET POSITION, end of year	\$7,586,497	\$8,467,925	\$8,464,787	\$8,514,724	\$8,514,724	\$8,514,723	\$8,514,723	\$8,514,723

Aquatics Center

Description

Under the supervision of the Student Activities and Athletics Department, the PWCS Aquatics Center provides Prince William County Public Schools students and members of the community with increased access to aquatic activities, swim lessons, and special events.

Critical Functions and Strategic Programs

- Provide Water Safety School.
- Host high school swim and dive teams.
- Provide community learn-to-swim lessons.
- Host open lap and recreation swim opportunities.
- Offer private swim team rentals.
- Offer birthday party rentals.
- Provide first aid/CPR/automated external defibrillator (AED) training for PWCS staff.
- Provide water safety and lifeguard instructor training.
- Provide lifeguard training.

Budget Changes for Fiscal Year 2025

- Increase in funding to support proposed pay increases for lifeguards and aquatics instructors.
- Increase in funding to support expanded community learn-to-swim lesson offerings.
- Increase in utility and chemical costs.

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 families or schools.
- Through donations, provided swimsuits to economically disadvantaged students.

High School Swim and Dive

- Hosted over 150 dual meets for PWCS high school swim teams.
- Hosted more than 15 invitational meets at the district and regional level.

Community Learn-to-Swim

- Over 10,000 swim lesson enrollments.

First Aid/CPR/AED Training for PWCS Staff

- Provided hands-on training to over 1,700 PWCS staff members.

Lifeguard Training

- Provided lifeguard training to over 300 individuals.

Key Budget Initiatives for Fiscal Year 2025

- Increase in Water Safety School enrollment.
- Increase in program and open swim opportunities for community users.
- Increase in revenue through increased rental fees and advertising opportunities.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$2,517,400	7.00
FY2024	\$2,134,619	7.00
Change	\$382,781	0.00

Financial Section

Dept. Name AQUATICS CENTER FUND 028
Dept. Number 190

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	3,000	0	0	0.00	0	0.00	0	0.00
1107	Admin. Coordinator	264,826	273,712	301,711	316,013	3.00	342,717	3.00	26,704	0.00
1150	Administrative and Finance Support Staff	49,703	68,874	74,236	77,799	1.00	84,214	1.00	6,415	0.00
1160	Maintenance Personnel	0	5,361	0	0	0.00	0	0.00	0	0.00
1190	Custodian	63,844	63,315	88,632	103,071	3.00	113,317	3.00	10,246	0.00
1200	Overtime	2,042	1,048	0	22,393		28,255		5,862	
1201	Straight Time	541	894	739	1,000		2,500		1,500	
1300	Temporary Employee	129,965	372,865	791,313	839,238		924,805		85,567	
1502	Substitute, Other	704	402	0	0		0		0	
2100	Social Security - FICA	37,222	60,037	94,922	104,016		114,429		10,413	
2210	Retirement - VRS	49,707	55,884	62,573	88,626		93,726		5,100	
2211	Retiree Health Care Credit	3,860	4,285	4,689	0		0		0	
2220	Retirement - PWCS	2,007	3,257	4,206	3,076		4,440		1,364	
2221	Defined Contribution Plan	5,159	4,925	5,612	0		0		0	
2300	Health Insurance - HMP	36,732	36,368	47,386	60,095		74,986		14,891	
2310	Short/Long Term Disability Premium	603	482	599	0		0		0	
2400	Life Insurance - GLI	4,939	5,445	6,208	6,661		6,507		(154)	
3100	Professional Services	31,613	10,357	24,394	25,000		25,000		0	
3105	Consultant	15,040	0	0	0		0		0	
3201	Telephone	697	459	768	1,200		3,600		2,400	
3202	Electric Service	60,380	113,666	119,088	125,000		200,000		75,000	
3203	Fuel	9,113	19,120	31,992	25,000		50,000		25,000	
3204	Water Service	7,412	8,332	9,965	12,500		20,000		7,500	
3205	Sewer Service	10,507	14,070	18,994	17,500		30,000		12,500	
3401	Travel Reimbursement	0	8,507	2,148	3,000		6,000		3,000	
3402	Conference Expenses	0	3,760	1,320	4,500		4,500		0	
3450	Field Trips	252	16,373	31,721	32,500		35,000		2,500	
3501	Repair/Maint. - Building	1,177	416	6,147	20,000		60,000		40,000	
3502	Repair/Maint. - Equipment	65,873	133,283	48,345	83,692		90,000		6,308	
3504	Maint. Service Contract	8,190	11,915	38,601	50,000		65,000		15,000	
3902	Printing Services	2,384	593	757	1,500		1,500		0	
3903	Postage	1,410	1,018	67	50		50		0	
3904	Freight/Shipping	3,376	1,346	66	0		0		0	
3906	Advertising	413	2,210	1,175	3,000		3,000		0	
3918	Permits and Fees	1,720	740	0	1,000		1,000		0	
3932	Processing Fees	5,058	18,586	43,156	23,000		50,000		27,000	
4001	Office Supplies	194	1,426	1,685	2,500		2,500		0	
4002	Medical Supplies	1,308	1,472	2,014	2,000		2,000		0	
4003	Custodial Supplies	5,846	8,627	15,449	15,000		15,000		0	
4004	Repair/Maint. Supplies	32,603	89,522	7,538	25,000		16,355		(8,645)	
4007	Wearing Apparel	5,581	5,563	3,928	5,300		10,300		5,000	
4010	Instructional Supplies	6,414	14,268	6,346	10,689		10,000		(689)	
4012	Emp. Training Supplies	6,004	8,243	5,379	2,000		5,000		3,000	
4019	Food	0	1,158	1,048	1,500		1,500		0	
4023	Concession Food Purchased	0	0	355	1,000		1,000		0	
4143	COVID 19 General Fund PPE	1,370	0	0	0		0		0	
4150	Lease/Purchase Agree.	2,818	1,678	1,275	4,000		4,000		0	
4310	Tech. Supply Equip. Addnl.	5,734	4,970	1,248	1,000		1,000		0	
4350	Techn Supply/Equip Repl.	0	0	0	4,000		4,000		0	
4450	Software - Replacement	512	4,538	0	6,000		6,000		0	
4510	General Equipment - Add'l.	20,318	1,300	0	0		0		0	
4550	General Equipment - Repl.	11,119	5,918	0	0		0		0	
4998	Sales Tax	1	102	163	200		199		(1)	
4999	Other Materials/Supplies	3,081	0	0	0		0		0	
5101	Equipment - Additional	5,342	18,599	0	0		0		0	
5141	Site Improvement	14,943	0	0	0		0		0	
5144	Building, Alteration	18,950	0	0	0		0		0	
6842	Merchandise for Resale	13	1,055	2,362	4,000		4,000		0	
Totals		1,018,623	1,493,343	1,910,322	2,134,619	7.00	2,517,400	7.00	382,781	0.00

Description of Fund Statement

Imaging Center Fund

The Imaging Center Fund is utilized to account for the revenues and expenditures pertaining to its operations. This fund is supported by the sale, primarily to internal customers, of printed materials and printing services. Significant expenditure drivers are wages and benefits and materials and supplies.

The fund statement for the Imaging Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2021 and 2024.

Projections for fiscal years 2026 through 2028 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

The division is expecting revenues to increase by 2% annually through fiscal year 2028. Wages and benefits are expected to increase by 5% with materials and supplies increasing by 1% per year through fiscal year 2028.

FUND STATEMENT Imaging Center

Fund 020

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Beginning Net Position	(\$89,719)	(\$142,841)	\$51,455	\$191,506	\$467,250	\$467,250	\$500,829	\$526,695
FUNDING SOURCES:								
Use of money and property:								
Use of money - interest	0	3,110	1,425	12,246	0	0	0	0
Charges for services	416,315	577,162	765,062	891,079	669,720	683,114	696,777	710,712
Total operating revenues	416,315	580,272	766,487	903,325	669,720	683,114	696,777	710,712
EXPENSES:								
1000-Personnel Services	231,323	251,400	278,387	274,699	275,282	289,046	303,498	318,673
2000-Benefits & Fixed Charges	58,038	61,480	59,961	58,483	79,138	86,714	91,050	95,602
3000-Contractual Services	14,114	17,017	58,500	61,835	30,200	30,502	30,807	31,115
4000-Materials & Supplies	165,750	201,079	229,109	226,013	170,100	228,273	230,556	232,861
5000/6000-Capital Outlay	1,080	0	479	6,552	115,000	15,000	15,000	115,000
Total expenses	470,305	530,976	626,436	627,582	669,720	649,535	670,911	793,252
Excess of revenues (under) over expenses	(53,990)	49,296	140,051	275,743	0	33,579	25,866	(82,539)
OTHER FINANCING SOURCES:								
TRANSFERS IN:								
General fund	868	145,000	0	0	0	0	0	0
Total other financing sources	868	145,000	0	0	0	0	0	0
NET POSITION, end of year	(\$142,841)	\$51,455	\$191,506	\$467,250	\$467,250	\$500,829	\$526,695	\$444,156

Imaging Center (Print Shop)

Description

The Imaging Center, also known as the Print Shop, is the central resource providing affordable printing and copying support divisionwide. The Imaging Center also services outside organizations. The Imaging Center completes more than 3,000 customer orders and prints more than 11 million copies annually, including key items such as W-2s, Code of Conduct handbooks, report cards, and the PWCS budget books. They also provide division and school programs, teacher instructional materials, signs, banners, and other academic resources. The Imaging Center operates as a fee-for-service enterprise 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.
- Protects the division brand through quality control.

Budget Changes for Fiscal Year 2025

- Replacement for a punch machine.
- New flatbed printer.

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.
- Purchased equipment to provide banners and signs.

Key Budget Initiatives for Fiscal Year 2025

- Replacement of punch machine
 - o Replace the current machine, which will no longer be able to be serviced once it breaks down.
- New flatbed printer
 - o The flatbed printer can be used to create signs (to include street signs, graduation signs, etc.) which will help increase business from internal and external clients.

Approved Budget for Fiscal Year 2025 Approved Budget for Fiscal Year 2024 Budget and FTE Change Chart

	Budget	FTE
FY2025	\$669,720	3.00
FY2024	\$556,878	3.00
Change	\$112,842	0.00

Dept. Name IMAGING CENTER FUND 020
Dept. Number 045

Object Code	Object Code Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved Budget	FY 2024 Approved Positions	FY 2025 Approved Budget	FY 2025 Approved Positions	Increase/ (Decrease) Budget	Increase/ (Decrease) Positions
0510	Depreciation Expense	0	52,368	0	0	0.00	0	0.00	0	0.00
1148	Specialist	226,191	241,226	262,242	271,017	3.00	256,812	3.00	(14,205)	0.00
1200	Overtime	3,703	5,266	8,918	6,000		13,470		7,470	
1201	Straight Time	1,430	4,907	7,227	4,000		5,000		1,000	
2100	Social Security - FICA	16,485	18,829	21,073	21,498		21,176		(323)	
2210	Retirement - VRS	13,440	14,642	17,093	18,131		17,181		(950)	
2211	Retiree Health Care Credit	487	531	419	510		0		(510)	
2220	Retirement - PWCS	2,245	2,480	3,197	2,222		2,106		(116)	
2300	Health Insurance - HMP	22,414	21,766	14,672	28,592		35,646		7,053	
2400	Life Insurance - GLI	2,967	3,232	3,508	3,113		3,030		(82)	
3401	Travel Reimbursement	0	57	0	200		200		0	
3504	Maint. Service Contract	14,114	16,960	58,500	27,259		30,000		2,741	
4003	Custodial Supplies	0	32	0	100		100		0	
4020	Printing Supplies	126,668	161,965	229,109	119,235		130,000		10,765	
4150	Lease/Purchase Agree.	39,081	39,081	0	40,000		40,000		0	
5101	Equipment - Additional	1,080	0	16,495	15,000		115,000		100,000	
	Totals	470,305	583,344	642,452	556,878	3.00	669,720	3.00	112,842	0.00

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Informational Section

The Informational Section of the Approved Budget document contains information of interest to school division employees and the community at large.

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History

Captain John Smith first discovered Prince William County during an expedition up the Potomac River in 1608. Smith found the region inhabited by Anacostan, Doeg, Iroquois, and Piscataway Indians. The first known colonial settlement was founded in 1722. In 1730, the Virginia General Assembly carved out an area approximately 2,000 square miles in size and named it Prince William County, after the second son of England's King George II. At that time Prince William County comprised all of "Northern Virginia" but by 1759, the General Assembly substantially reduced the County's size. Fairfax County was formed in 1742 and Fauquier County was formed in 1759, both from the original Prince William County area.

In 1730, the Dumfries area was prominent in the County and may have been the location of an official Tobacco Inspection Station due to its close proximity to the Potomac River. This is important because the Potomac River was a major regional route used to export tobacco to England, which was profitable for the southern colonial regions. The Tobacco Inspection law, passed in Virginia in 1730, required all exported tobacco shipments to bear an inspection certificate. Dumfries officially became a town in 1749 and in 1763 it reached an economic milestone by exporting more tobacco tonnage than the colony of New York.

Economic and political displeasure with the British government reached the breaking point for Prince William colonists in 1773. Pro-colony groups such as the Prince William Resolvers voiced protest against the erosion of colonial liberties. As England had ordered all colonial governors to cease granting lands, except to veterans of the French and Indian War, further financial strains were wrought against the colonies through taxation, including the infamous Tea Act and Stamp Act. In 1774, under ever-mounting pressure, the Virginia Convention adopted resolves against the importation of British goods and the importation of slaves. The Virginia Convention also required each county to form a volunteer company of cavalry or infantry. Prince William had already formed a volunteer unit a year before. The Independent Company of Prince William, under the leadership of Captains William Grayson and Philip Richard Francis Lee, was a volunteer unit comprised of 40 plus infantrymen. Many troops from the Independent Company of Prince William joined others from around the state to form two Colony regiments sanctioned by the third Virginia Convention in 1775. After the start of the Revolutionary War in 1776, the remaining troops of the "Company" became known as the Prince William District Battalion. In June of

that year, Captain Grayson was appointed Assistant Secretary to General George Washington.

The war ended and news of the ratification of the Treaty of Paris between the United States and Great Britain reached Virginia on February 3, 1784. Prince William County soldiers from the Virginia regiments returned home to their families. Although there was heavy troop movement through the County from all sides, it escaped the massive destruction leveled against Richmond. The County wasn't as fortunate, however, during the Civil War.

Before the Civil War, the population of Prince William County reached 11,000 and the African American population was 43.4 percent. Many African Americans in Virginia at this time were free from slavery and indentured servitude. Virginia legislators passed a law in 1782 permitting the freeing of slaves; however, colonies further south did not participate in similar legislation. Haymarket emerged as a large population center in 1799, with Occoquan following in 1804 and Brentsville in 1822. The County thrived through the early and mid-1800's. The railroad era began in Virginia around 1811 and in 1851 the railroad reached Manassas. Manassas Junction brought a new form of shipping and travel to the area. It also became a crucial stratagem for cutting off supplies to either side throughout the War. The first threat to the railroad junction was the Battle at Blackburn's Ford after Virginia seceded from the Union in 1861. Although the Battle at Blackburn's Ford was short-lived, it was a prelude to the First Manassas battle three days later. First Manassas at Bull Run was the first major land battle of Union and Confederate armies in Virginia after the Confederate takeover of Fort Sumter in South Carolina. The Union objective was to seize the Manassas Junction Railroad. Thomas J. Jackson earned his very famous nickname "Stonewall" Jackson towards the end of this battle.

Many lesser-known battles were also fought in the County; they include Cockpit Point, Manassas Station, Chapman's Mill, and Bristoe Station. Cockpit Point, a stretch of shoreline along the Occoquan River, is where the Confederate army formed a blockade at the Potomac River to cut off supplies to Washington. The Battle at Manassas Station was a Confederate victory where the Union supply depot at Manassas Junction was destroyed. The skirmish near Chapman's Mill ensured another Union defeat at the Second Battle of Bull Run; a swift Union retreat allowed two Confederate battalions to join together. This single seemingly inconsequential action virtually ensured the defeat of the

Union Army during the Second Battle at Bull Run. The last battle fought in Prince William County was at Bristoe Station in 1863. A Confederate corps happened upon a retreating Union army at Bristoe Station and attacked. Other Union soldiers in the area countered the small corps and captured the Confederate battery of artillery.

Manassas became a town in 1873. In 1892 Manassas became the County Seat for Prince William. Rebuilding the area to its former glory was almost an impossible task for locals. Grand manors and local businesses blighted during the War were replaced by modern inventions and post war architecture. The railroad was reconstructed and expanded westward. Education became more important and schools sprung up almost overnight. Ironically, a former Union Army Officer, George Carr Round, relocated to Manassas and helped to build its first public school. He later served on the Town Council and was a member of the Virginia General Assembly. Many schools and colleges opened in the County including the Manassas Industrial School for Colored Youth and Eastern College. The Manassas Industrial School for Colored Youth was founded by Jennie Dean in

1894. The purpose of the school was to improve the moral and intellectual condition of the youth placed under its care. Eastern College attracted students from over 22 states and 2 foreign countries. Eastern was transformed into a military academy and later closed in 1935. Other academies and military schools opened in the area in the early 1900's. The ultimate military training academy was founded on a peninsula southwest of the Town of Occoquan, on the Quantico River in 1917. The Quantico Marine Base became an official training facility for the Navy before World War I, and was one of the first Marine training centers not housed on a naval base. The Town of Quantico, surrounded by the Marine base, was incorporated in 1927.

Prince William County was the birthplace or home of many notable personalities including George Mason II, Henry Lee III (the father of General Robert E. Lee), William Grayson, John Ballendine, Parson Mason Locke Weems, Benita Fitzgerald, the Chinn Family, Simon Kenton, Jennie Dean, James Robinson, Wilmer McLean, and many more. From pre-colonial times to modern day, Prince William County was and continues to be a dynamic community.



School Board Members



Babur B. Lateef, M.D., Chairman At-Large

Babur B. Lateef, M.D., was elected to serve as Chairman At-Large on November 6, 2019. He previously served in an interim capacity after the Board appointed him to fill an unexpired term in April of 2018.

Dr. Lateef is a physician and owner of Advanced Ophthalmology, Inc. in Woodbridge. He and his wife, Dr. Tarannum Lateef, have four children in Prince William County Public Schools. Dr. Lateef is a member of the Board of Directors of SPARK, the education foundation for PWCS. He is a member of the Board of Visitors for the University of Virginia and vice chairman of the University of Virginia Health System Board. He is also a PTO member at Marshall Elementary, Benton Middle School, and Thomas Jefferson High School for Science and Technology.

He is a graduate of Youngstown State University and Northeastern Ohio University College of Medicine. He completed his residency in ophthalmology at the University of Rochester School of Medicine. He also serves as an assistant clinical professor at George Washington University.



Lisa A. Zargarpur, Vice Chairwoman, Coles District

Lisa Zargarpur is a graduate of Prince William County Public Schools. She earned her Bachelor of Music and Master of Arts degrees from George Mason University and a master's degree in Education from the University of Mary Washington where she was awarded the honor, Teacher of Promise. Mrs. Zargarpur is an elementary general music and chorus teacher in Fairfax County Public Schools. She has served as Secretary on the Fairfax General Music Educators Association board and is a member of the Fairfax Education Association. She has been an Equity Lead in her school for the past three years, has presented workshops at the American Orff Schulwerk Association's National Conference, and has been part of cultural competency symposiums for PWCS staff. In 2019, she was nominated for an Outstanding Co-Curricular Educator Award from the FCPS SEPTA. Mrs. Zargarpur and her husband, Yaqub, a local community and business leader, have three children, who attended and graduated from PWCS.



Tracy L. Blake, Neabsco District

Tracy LaMar Blake, elected to the Prince William County School Board for the Neabsco District on November 7, 2023, resides in Dale City with his partner Latrice and their three children, BellaSimone, Tracy Jr., and RubyRose. A graduate of Lincoln University with a Bachelor's degree in Psychology and George Mason University with a Master's degree in Applied Industrial/Organizational Psychology, his academic journey significantly contributes to his profound understanding of the educational system's intricacies. This expertise in psychology and conflict resolution is instrumental in Tracy's approach to policy-making and addressing student welfare within the district. His educational background synergizes with his commitment to educational excellence, informing his strategies and decisions on the School Board. Tracy's involvement in public education extends beyond his current role. He has played an active part in various educational committees, including the Superintendent's Advisory Council on Instruction

and the Superintendent's Advisory Council on Equity, offering him a broader perspective on the sector's challenges and potential. As a father of BellaSimone, Tracy Jr., and RubyRose in the Prince William County schools, Tracy brings a unique and personal perspective to his School Board responsibilities. His dual role as a parent and professional fuels his advocacy for mental health services, social-emotional learning, and consistent academic achievement from preschool to graduation. Tracy is a staunch advocate for equitable education. He persistently works towards securing adequate funding for schools and

expanding access to preschool education. Committed to fostering effective communication between schools and families, he employs multiple platforms to ensure engagement. Tracy's educational credentials, combined with his deep-rooted commitment to his community, render him an indispensable member of the Prince William County School Board, tirelessly working towards a nurturing and academically enriching environment for every student.



Richard M. Jessie, Occoquan District

Richard M. Jessie, aka “Jessie,” has an incredible life story that has given him a unique perspective on community service and the importance of education. He was often the only Black in his elementary and high school classes. Jessie and his mentally disabled sister lost their mother, their father, and their grandmother before he was in high school. Jessie never had anyone at home who could read or assist with his education. However, the community encouraged him and told him he was special. Now, he wants to serve the community that served him.

Jessie's leadership skills and the ability to excel were demonstrated when he joined the Marine Corps upon graduation from high school. He never envisioned himself going to college, so once in the Marines, he was determined to find a way to become an officer. In less than four years, Jessie achieved that goal. He was the only African American in his two officer training schools and graduated as the Honor Man in his assigned units. He served three tours in Vietnam and was one of the Officer In Charge of a Marine detachment assigned to a civil cargo ship that evacuated Vietnamese during the evacuation of Vietnam. Jessie received a Bronze Star and Purple Heart for his service in Vietnam.

Persistence is also a pervasive trait. In the Marine Corps, Jessie completed two years of college via correspondence courses and night school. While remaining on active duty, Jessie was selected to finish the remaining two years of college. Jessie attended George Washington University and graduated with an accounting degree. Jessie finished his Marine Corps career as an instructor in the Leadership Department at Quantico and resigned his commission as a Major.

After his Marine Corps career, Jessie worked as a Human Resource Equal Opportunity Manager for The MITRE Corporation and as a senior individual contributor for Lockheed Martin Corporation. Jessie retired from Lockheed Martin in 2015.

As a decorated veteran, he knows the importance of service and community. As a successful corporate manager, he understands the importance of fairness and equal opportunities. And as a passionate education advocate, he knows the value of a quality education for all students.

Jessie is married to Lillie Jessie, the former Occoquan District School Board representative who served for 11 years. Before that, Mrs. Jessie was an award-winning Title I Supervisor and the award-winning principal of Elizabeth Vaughan Elementary School. During her tenure as an education consultant, Jessie attended all of her presentations and many of the other associates' presentations. All presenters advocated for “all” students to learn at a high level. Jessie firmly believes that all students can learn at a high level.

During the last 11 years, Jessie has become a fixture at most board meetings. He successfully organized community input and was known to address unpopular issues or contradicted other speakers with opposing positions. Jessie was and is active in the political community, assuming several leadership positions. In the November 2023 election, Jessie was elected to replace Mrs. Jessie.

The Jessies have two adult daughters, both of whom went to and graduated from Prince William County Public Schools.



Erica C. Tredinnick, Brentsville District

Erica Tredinnick, first and foremost, is a dedicated mom and wife, with her children being the driving force behind her deep involvement in schools and community service. Growing up in Prince William County, Erica's appreciation for the work of educators and public servants was instilled by her parents—a retired teacher and principal for Prince William County Schools and a retired Prince William County Police Officer & Chief. Erica attended Neabsco, Coles, and Brentsville schools, fostering a unique love for the entire county. Her fondness for PWCS fueled her anticipation to be involved in her own children's schools. From volunteering in the cafeteria, library, and office to working as a Teacher's Assistant, she's been hands-on for over a decade. Her extensive involvement includes serving on the PTO for many years, taking on roles such as PTO President and Advisory Council member for elementary, middle, and high schools, cultivating meaningful connections within the community and gaining a firsthand look at how our schools operate. You'll spot Erica cheering her boys on at school sporting events with her decorated cowbell or quietly enjoying their chorus and drama performances. Additionally, Erica has dedicated her time to the county, proudly playing a role in the exciting Rollins Ford Park opening as the Brentsville Commissioner on the Parks and Recreation Board. She also served on the Racial and Social Justice Committee. Passionate about advocating for students, parents, and teachers, Erica's experience over the last few years, including School Board meetings, fueled her desire to serve as an effective representative on the Board. Her commitment is driven by a profound belief in providing every child with the best educational experience, advocating for parents, teachers, and students, avoiding the mistakes of the past, and protecting their futures!



Jennifer T. Wall, Gainesville District

Jennifer Wall graduated summa cum laude from Brigham Young University with a degree in Humanities-English in 1992. She earned a Juris Doctor in 1997 from the J. Reuben Clark Law School. Her focus in law school and in practice was state and local government and constitutional law. Mrs. Wall and her husband moved to Northern Virginia in 1999 to pursue professional opportunities after graduating from law school and doing post-graduate work in England. Before leaving practice to raise her family, Mrs. Wall worked in the field of legislative research.

Mrs. Wall has been a long-time volunteer in the community. She has served in middle and high school band and orchestra programs, as a chaperone for school events and field trips, with PTO activities and as a parent tutor in the classroom. Since 2017, through a structured grant-funded project, and in association with Children's National Hospital's First Steps Project, Mrs. Wall has provided emotional and instrumental peer support to parents of children newly diagnosed with chronic illness. Before that, she assisted in establishing and administering the J. Reuben Clark Law Society's Religious Liberty Student Writing Competition, now in its thirteenth year.

As a board member, Mrs. Wall actively participates in professional development opportunities to improve her ability to represent her district's students, families and teachers. Because of her commitment to excellence, she makes it a priority to visit school events and activities, to maintain awareness of issues and conditions in the twelve schools in the Gainesville district, and to provide responsive constituent services. Since her election in 2020, Mrs. Wall has served on the Safe Schools Advisory Council, the School Health Advisory Board, and the Internal Audit Committee, with the goal of seeking continuous improvement for Prince William County Public Schools.

Mrs. Wall and her husband have three children. All three of their children earned advanced diplomas from Battlefield High School in 2018, 2021, and 2023. Mrs. Wall and her family are active in community affairs and in their local church congregation.



Justin David Wilk, Potomac District

Justin Wilk is a graduate of the University of Virginia's Curry School of Education, earning a master's degree in public education leadership. He received his B.A. in political theory and constitutional democracy from Michigan State University in 2006. He has served for six years on the Safe Schools Advisory Council and the Regional Special Education Board. Before his election, Mr. Wilk was formerly a member of the PWEA, PWFT, and an appointed member of the county's Solid Waste Management Committee for the Woodbridge District.

Mr. Wilk began his educational career in Prince William County Public Schools in the fall of 2007 as a 7th-grade civics and economics teacher at Woodbridge Middle School. He was also chosen to help pilot Prince William County Public Schools' same-gender teaching program.

During his three years at Woodbridge, Mr. Wilk served as the assistant football coach, assistant track coach, head track coach, and the advisor to the school drama program. Additionally, he represented the 7th grade each year on Principal Skyles Calhoun's Advisory Council.

Looking for a new experience and the opportunity to teach traditional co-ed classrooms, Mr. Wilk transferred from Woodbridge to Gainesville Middle School, where he taught 8th-grade Civics and Economics for three years. During his time at Gainesville, he was recognized by the local press for his 2012 presidential election project, and for motivating his former students to engage in local politics.

Mr. Wilk currently works for a company that provides modified and adaptive curriculum for special needs students. He is married to Lori Spitzer-Wilk, a 17 year veteran teacher at Forest Park High School. Together, they have two sons who attend Prince William County Public Schools, Dominic and Jackson. Mr. Wilk is active with the local autism community, a former member of PWC-SEPTA, and a former member of Ashland Elementary Purple Star and DIE Committees.

Mr. Wilk has attended over 2,200 events throughout the Potomac District during his nearly seven years service on the Prince William County School Board as the Potomac District Representative.



Loree Y. Williams, Woodbridge District

The Prince William County School Board elected Loree Y. Williams, Woodbridge District, to a one-year term as the vice chairwoman of the board, effective January 22, 2020. Ms. Williams was re-elected in November of 2019 to represent the Woodbridge Magisterial District.

Williams serves as Chair of the board for the Governor's School @ Innovation Park. She also served on the Joint CIP Committee comprised of both the Prince William County School Board and the Prince William County Board of Supervisors. She is an advocate for early childhood intervention programs and for enhancing the skills of under-performing students.

As a lifelong resident of the area, Ms. Williams attended Prince William County Public Schools and has two sons; one a graduate of PWCS and another attends school in the Division. She has a long history of volunteer service to the county, as a youth volunteer during her teenage years, and as an adult with many programs ranging from sports groups to the Boy Scouts.

She has been an active and involved parent at the elementary, middle, and high school levels, including but not limited to service as a PTA president. She also served for three years on the Prince William County Public Schools Gifted Education Advisory Council. Williams is a graduate of George Mason University with a bachelor's degree in integrative studies with specialization in conflict resolution and peace studies.

She has more than a decade of service in corporate-level executive administration, amassing extensive experience in organizational management, office management and operations, public affairs administration, facilities management planning, purchasing/inventory control, conflict resolution, and mediation. She is also a member of Zeta Phi Beta Sorority, Inc.

Williams is employed by a private corporation in Washington, D.C. as a Corporate Administrator. She is focused on using her long-standing management and policy skills to help Prince William County Public Schools to deliver on the commitment to *Providing A World-Class Education*.

2024 – 25 School Year Calendar

2024

August	8-9	Launching, Learning, Leading Conference new teacher orientation (no school for students)
	12	All Teachers Report
	12-16	Division Professional Development/Teacher Workday (no school for students)
	19	First day of school
	30	Labor Day Weekend Holiday (schools and offices closed to the public)
September	2	Labor Day Weekend Holiday (schools and offices closed)
October	3	Holiday (schools and offices closed in observance of Rosh Hashanah)
	14	Division Professional Development (no school for students)
November	1	Holiday (schools and offices closed in observance of Diwali)
	4	Division Parent Conferences/Division Professional Development (no school for students)
	5	Teacher Workday (no school for students)
	11	Veteran's Day Holiday (schools and offices closed)
	27	Thanksgiving Break (schools and offices closed to the public)
	28-29	Thanksgiving Break (schools and offices closed)
December	23-31	Winter Break for Student/Teachers - Holidays observed during winter break include Christmas, Hanukkah, Kwanzaa, and New Years Day. (no school for students)
	24-25	Winter Break (schools and offices closed)

2025

January	1	Winter Break (schools and offices closed)
	2-3	Winter Break for Student/Teachers - Holidays observed during winter break include Christmas, Hanukkah, Kwanzaa, and New Years Day. (no school for students)
	6	School Reopens
	20	Martin Luther King, Jr. Holiday (schools and offices closed)
	21	Teacher Workday (no school for students)
	22	Division Parent Conferences / Division Professional Development (no school for students)
February	17	Presidents Day Holiday (schools and offices closed)
March	28	Teacher Workday (no school for students)
	31	Holiday (schools and offices closed in observance of Eid al-Fitr)
April	14-18	Spring Break for Students/Teachers (no school for students)
	17-18	Spring Break (schools and offices closed)
	21	Teacher Workday (no school for students)
May	26	Memorial Day Holiday (schools and offices closed)
June	12	Last Day of School
	13	Teacher Workday (no school for students)

Enrollment Statistics

School	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Budgeted FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Elementary Schools								
Alvey Elementary	498	577	585	539	540	578	578	573
Antietam Elementary	773	732	716	691	729	744	772	795
Ashland Elementary	784	769	746	754	741	733	741	716
Bel Air Elementary	383	377	368	371	404	383	379	335
Belmont Elementary	499	462	463	455	476	511	532	568
Bennett Elementary	705	716	721	735	782	831	896	965
Bristow Run Elementary	574	629	587	588	569	556	529	497
Buckland Mills Elementary	705	735	772	789	778	797	796	814
Cedar Point Elementary	516	502	503	486	539	512	489	492
Chris Yung Elementary	739	760	739	750	749	753	786	803
Coles Elementary	408	396	406	394	395	383	404	427
Covington-Harper Elementary	704	777	851	962	1,055	1,221	1,344	1,519
Dale City Elementary	415	398	399	417	406	419	415	433
Dumfries Elementary	418	438	439	462	457	464	441	411
Ellis Elementary	436	426	460	389	352	338	326	300
Enterprise Elementary	376	378	382	369	372	389	383	380
Featherstone Elementary	470	493	457	440	443	430	407	394
Fitzgerald Elementary	829	893	958	1,004	905	927	918	914
Glenkirk Elementary	654	613	580	553	491	447	403	375
Gravelly Elementary	755	806	793	787	828	852	894	922
Haymarket Elementary	814	850	907	963	945	951	991	985
Henderson Elementary	752	785	843	865	847	871	863	844
Innovation Elementary	0	0	0	559	434	408	396	379
Jenkins Elementary	582	575	553	587	530	547	539	525
Kerrydale Elementary	338	314	319	320	283	268	255	249
Kilby Elementary	597	603	595	608	525	515	512	500
King Elementary	433	418	386	365	396	397	392	383
Lake Ridge Elementary	632	637	638	635	665	701	684	686
Leesylvania Elementary	684	657	700	730	734	681	682	668
Loch Lomond Elementary	526	515	528	436	446	426	412	424
Marshall Elementary	637	644	698	688	656	645	651	655
Marumsco Hills Elementary	558	529	548	579	503	461	469	461
McAuliffe Elementary	398	416	418	413	375	364	353	323
Minnieville Elementary	529	566	550	591	554	542	525	473
Montclair Elementary	638	608	613	639	602	602	585	609
Mountain View Elementary	458	474	455	433	398	390	398	380
Mullen Elementary	704	659	699	649	578	544	523	499
Neabsco Elementary	643	635	613	598	576	557	537	515
The Nokesville School	671	730	763	763	807	851	892	965

Informational Section

Enrollment Statistics

School	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Budgeted FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Occoquan Elementary	617	617	624	645	588	566	564	554
Old Bridge Elementary	476	469	466	466	401	376	357	343
Parks Elementary	587	570	573	584	582	561	552	552
Pattie Elementary	660	715	725	697	757	756	747	757
Penn Elementary	672	670	698	702	655	647	630	599
Pennington School	405	407	405	405	415	415	415	415
Piney Branch Elementary	724	746	745	741	721	701	698	681
Porter School	419	412	417	420	405	405	405	405
Potomac View Elementary	510	523	571	571	506	457	425	403
River Oaks Elementary	583	548	643	663	623	612	568	540
Rockledge Elementary	488	488	507	530	471	434	430	435
Signal Hill Elementary	663	694	704	716	786	806	822	851
Sinclair Elementary	772	764	778	668	605	581	577	563
Springwoods Elementary	759	806	815	838	872	906	928	932
Sudley Elementary	615	644	646	654	626	645	642	609
T. Clay Wood Elementary	858	822	828	799	733	698	628	593
Swans Creek Elementary	621	592	595	585	573	571	546	519
Triangle Elementary	710	714	744	732	786	781	774	754
Tyler Elementary	443	431	428	447	453	416	407	397
Vaughan Elementary	555	529	550	579	539	532	534	521
Victory Elementary	589	601	619	603	599	587	561	554
West Gate Elementary	545	554	546	493	491	469	452	431
Westridge Elementary	660	686	677	643	641	627	625	636
Williams Elementary	668	655	664	660	631	600	573	573
Wilson Elementary	846	834	887	893	846	822	805	766
Yorkshire Elementary	710	751	764	769	786	782	771	776
Total Elementary	38,390	38,734	39,370	39,859	38,956	38,742	38,528	38,315

Middle Schools								
Benton Middle School	1,344	1,388	1,384	1,363	1,378	1,438	1,440	1,422
Beville Middle School	1,072	1,095	1,109	1,126	1,129	1,143	1,139	1,160
Bull Run Middle School	1,157	1,104	1,059	1,076	1,077	1,061	1,023	1,008
Gainesville Middle School	1,397	1,393	1,404	1,356	1,388	1,350	1,336	1,271
Graham Park Middle School	978	718	673	680	668	612	603	560
Hampton Middle School	1,011	926	932	909	883	896	889	886
Lake Ridge Middle School	1,478	1,417	1,361	1,393	1,419	1,399	1,355	1,312
Lynn Middle School	1,366	1,138	1,013	1,071	988	954	888	843
Marsteller Middle School	1,246	1,198	1,167	1,150	1,130	1,135	1,101	1,097
The Nokesville School	391	406	435	454	463	507	523	547
Parkside Middle School	1,509	1,455	1,429	1,408	1,366	1,410	1,400	1,484
Pennington School	252	249	248	243	252	252	252	252

Informational Section

Enrollment Statistics

School	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Budgeted FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
Porter School	263	259	258	252	261	261	261	261
Potomac Middle School	1,213	902	920	970	879	865	833	824
Potomac Shores Middle School		1,074	1,154	1,228	1,202	1,238	1,292	1,352
Reagan Middle School	1,382	1,386	1,351	1,335	1,441	1,387	1,426	1,451
Rippon Middle School	1,360	1,192	1,176	1,194	1,193	1,165	1,096	1,061
Saunders Middle School	1,212	1,191	1,272	1,198	1,156	1,150	1,166	1,175
Unity Braxton Middle School	1,128	1,101	1,109	1,104	1,017	1,050	1,055	1,095
Woodbridge Middle School	1,219	1,032	929	941	846	832	794	734
Total Middle	20,978	20,625	20,383	20,450	20,136	20,105	19,872	19,795

High Schools								
Battlefield High School	2,908	2,530	2,307	2,158	1,952	1,798	1,702	1,648
Brentsville High School	976	935	867	907	932	923	1,007	1,025
Colgan High School	2,909	2,827	2,856	2,801	2,865	2,868	2,933	2,973
Forest Park High School	2,226	2,272	2,273	2,183	2,327	2,316	2,314	2,337
Freedom High School	2,168	2,150	2,306	2,407	2,264	2,374	2,382	2,367
Gainesville High School	0	1,374	1,997	2,268	2,514	2,506	2,433	2,472
Gar-Field High School	2,280	2,430	2,407	2,436	2,400	2,307	2,263	2,271
Hylton High School	2,130	2,055	1,919	1,989	1,978	1,956	1,934	1,848
Osborn Park High School	2,598	2,776	2,739	2,929	2,823	2,844	3,057	3,106
Patriot High School	2,817	2,312	2,092	1,974	1,954	1,807	1,740	1,591
Potomac High School	1,899	1,955	1,999	2,084	2,148	2,141	2,159	2,209
Unity Reed High School	2,662	2,368	2,234	2,317	2,161	2,015	1,860	1,726
Woodbridge High School	2,771	2,790	2,840	2,897	2,829	2,754	2,670	2,687
Total High	28,343	28,772	28,834	29,351	29,147	28,609	28,454	28,260

Special Schools								
Preschool Speech	85	36	58	0	50	50	50	50
Head Start	260	278	332	0	341	341	343	344
Virginia Preschool Initiative	467	607	777	0	855	856	859	862
Child-Find	85	59	12	110	110	110	110	110
Independence Nontraditional School	490	358	513	530	479	479	479	479
PACE (West)	74	66	58	58	73	73	73	73
Special Education Private Facility	192	182	186	170	193	193	193	193

Informational Section

Enrollment Statistics

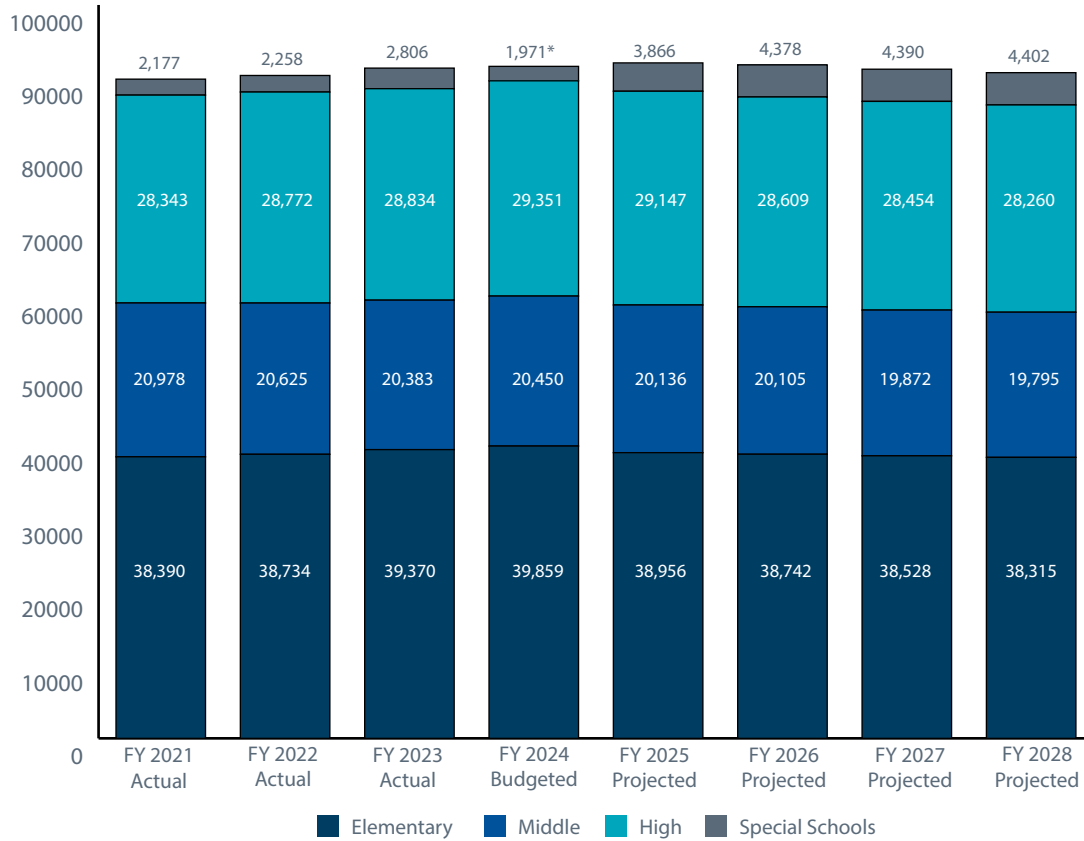
School	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Budgeted FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028
School-based Preschool	400	481	616	792	1,325	1,836	1,843	1,851
TJHS Regional Magnet	70	131	172	193	235	235	235	235
Virtual Learning Academy	0	0	0	0	105	105	105	105
Washington-Reid Preschool	54	60	82	118	100	100	100	100
Total Special	2,177	2,258	2,806	1,971*	3,866	4,378	4,390	4,402

Division Total	89,888	90,389	91,393	91,631	92,105	91,834	91,244	90,772
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*Excludes enrollment in the Virginia Preschool Initiative, Head Start, Virtual Learning, and Pre-K Speech Program.

Note: Totals may not add due to rounding

Enrollment Statistics by Grade Level



*Excludes enrollment in the Virginia Preschool Initiative, Head Start, Virtual Learning, and Pre-K Speech Program.

Student Enrollment Forecasting

Recent Redesign of Projection Model

In fall of 2023, two consulting firms, both experienced in calculating K-12 student enrollment projections, contributed valuable insights to the redesigning of the model utilized by PWCS to project student enrollment. Notably, one of these firms previously audited PWCS's student enrollment projection methods in 2019.

Recommendations from both firms led to several enhancements in PWCS's projection methods. Firstly, the prior model, which was built upon a modified, housing-unit method, has been replaced with one built upon the grade-progression-ratio method, the industry standard.

Secondly, the number of out years projected has been adjusted, reducing the forecast period from 10 years to five years for elementary and middle schools, and to seven years for high schools. This change is motivated by the acknowledgment that projecting beyond five years for elementary students introduces heightened variability and potential errors because of the absence of historical birth records needed to project kindergarten cohorts beyond six years in the future. Additionally, the literature supports projections built upon the grade-progression ratio method no more than five to years in the future.

Efficiency improvements have been implemented through the adoption of cloud-based databases, GIS modeling, and coding in Python. These improvements ensure robust, repeatable, and efficient methods, particularly crucial when projecting numerous grade levels across numerous schools over a multi-year span. Additionally, historical birth data specific to each elementary school's attendance area are incorporated to refine kindergarten projections, addressing the non-uniform distribution of births across the county and improving the accuracy of projections at the school level.

The industry-standard cohort-survival method is now employed at the school level, departing from the previous top-down approach, resulting in more accurate projections. The revised bottom-up approach aligns with best practices and reduces variability inherent in smaller-scale calculations like neighborhood projections. The evaluation of projected housing units against historical construction rates also ensures that future residential development is appropriately factored into enrollment projections.

Additionally, the averaging of three years of data for student transfer rates and the control for new construction effects in grade-progression ratios contribute to smoother and more accurate projections.

The isolation of a school's net-student-transfer rate when calculating neighborhood-level projections mitigates biases introduced by previous school assignments, enhancing the accuracy of projections in response to changes in school boundaries. These enhancements reflect a commitment to continuous improvement in projection methodologies in response to evolving knowledge, technological advancements, and industry standards.

With the new enhancements in place, the 2024-25 enrollment is projected to be 92,105 PK-12 students, an increase of approximately 914 students overall. A decrease of 423 students is projected in the next five years, with a total projection of 90,768 students in 2028-29.

By committing to this rigorous approach of continuous improvement, we not only uphold our responsibility to current and future generations of students but also ensure the judicious use of resources in our pursuit of educational excellence and sustainability.



Budget by State Category and Fund

Fund	Instruction	Administration, Health & Attendance	Pupil Transportation	Operations & Maintenance	Food & Nutrition and Non - Instructional	Facilities	Technology	Debt Service	Contingency / Salary Reserve	Fund Totals
001	1,155,510,765	132,574,053	80,168,558	79,621,078	23,539,657	27,278,287	91,854,699		81,979,414	1,672,526,511
004								116,177,041		116,177,041
007						23,417,493				23,417,493
010					64,670,795					64,670,795
015					5,500,000					5,500,000
018					1,263,712					1,263,712
019					15,656,000					15,656,000
020		669,720								669,720
022					7,585,057					7,585,057
023					137,006,037					137,006,037
024					600,000					600,000
027	1,748,722									1,748,722
028						2,517,400				2,517,400
Total	1,157,259,487	133,243,773	80,168,558	79,621,078	255,821,258	53,213,180	91,854,699	116,177,041	81,979,414	2,049,338,488

The Virginia General Assembly approved these state categories for expenditure budgeting and reporting.

The total budget amount as shown above of \$2,049,338,488 includes interfund transfers of \$31,099,484. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

Budget by State Category	FY 2025	FY 2024	FY 2023
Instruction	56.5%	44.3%	56.0%
Admin/Health/Attend.	6.5%	5.1%	5.5%
Pupil Transportation	3.9%	2.7%	3.3%
Operations/Maintenance	3.9%	3.2%	3.7%
Food Serv/Non-Instr.	12.5%	10.2%	12.7%
Facilities	2.6%	22.7%	8.3%
Technology	4.5%	3.8%	4.6%
Debt Service	5.6%	4.6%	5.9%
Contingency / Salary Reserve	4.0%	3.4%	0.0%
Totals	100.0%	100.0%	100.0%

	Budget by Fund Total	FY 2025	FY 2024	FY 2023
001	Operating Fund	81.6%	64.6%	76.0%
004	Debt Service Fund	5.7%	4.6%	5.9%
007	Construction Fund	1.1%	21.5%	6.9%
010	Food and Nutrition Fund	3.1%	2.2%	2.7%
015	Distribution Center Fund	0.3%	0.2%	0.3%
018	Facilities Use Fund	0.1%	0.1%	0.1%
019	Student Activity Fund	0.8%	0.7%	0.8%
020	Imaging Center Fund	0.0%	0.0%	0.0%
022	Self-Insurance Fund	0.4%	0.3%	0.4%
023	Health Insurance Fund	6.7%	5.6%	6.7%
024	SACC Program Fund	0.0%	0.0%	0.0%
027	Governors School @ Innovation Park Fund	0.1%	0.1%	0.1%
028	Aquatics Center Fund	0.1%	0.1%	0.1%
	Totals	100.0%	100.0%	100.0%

MOTION:	BAILEY	April 23, 2024
SECOND:	BODDYE	Regular Meeting
RE:	BUDGET AND APPROPRIATE FISCAL YEAR 2025 SCHOOL BUDGET	
ACTION:	APPROVED	

WHEREAS, Prince William County Schools held a duly advertised public hearing on February 21, 2024, on the Schools Fiscal Year 2025 Proposed Budget and Capital Improvement Program in accordance with Sections 15.2-2506, and 22.1-92 VA Code Ann.; and

WHEREAS, the Prince William County School Board approved the Schools Fiscal Year 2025 Proposed Budget and Capital Improvement Program on March 20, 2024, and communicated the School budget for consideration by the Prince William Board of County Supervisors and publicly presented the Schools Fiscal Year 2025 Budget on April 2, 2024; and

WHEREAS, the public hearing regarding the County Fiscal Year 2025 Budget was duly advertised on March 28 and April 4, 2024, and held on April 9, 2024; and

WHEREAS, the County/Schools revenue sharing agreement provides 57.23% of general revenue, excluding recordation tax revenue, to the Schools; and

WHEREAS, the school division budget is supported by various County transfers including a revenue sharing agreement general fund transfer of \$911,032,352; cable television capital grant revenue of \$686,760; class size reduction grant of \$1,000,000; Gainesville (13th) high school debt service support of \$776,606, and School security program of \$500,000; and

WHEREAS, the school division budget is supported by an additional County general fund transfer of \$952,963 to provide reimbursements from the federal government for costs associated with Build America Bonds and Qualified School Construction Bonds that are paid by the school division from the Debt Service Fund; and

WHEREAS, the total County transfer to the school division is \$914,948,681; and

WHEREAS, the Prince William County Public School Board has approved the construction of new schools, additions, and renovations to existing schools as listed in the Prince William County Public Schools Fiscal Year 2025-2029 CIP and the projects listed in this resolution will be funded through the issuance of Virginia Public School Authority debt;

April 23, 2024
Regular Meeting
Res. No. 24-348
Page Two

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors hereby approves the following Fiscal Year 2025 School Division budget by state category as follows:

<u>Description</u>	<u>Amount</u>
Instruction	\$ 1,157,259,487
Administration, Health & Attendance	\$ 133,243,773
Pupil Transportation	\$ 80,168,558
Operations and Maintenance	\$ 79,621,078
Food Services and Non-Instructional Funds	\$ 255,821,258
Facilities	\$ 53,213,180
Technology	\$ 91,854,699
Debt Service	\$ 116,177,041
Contingency/Salary Reserve	\$ 81,979,414
All Funds Total	\$ 2,049,338,488

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors hereby budgets and appropriates the following Fiscal Year 2025 School Division budget by fund (lump sum) total as follows:

<u>Description</u>	<u>Amount</u>
Operating Fund	\$ 1,672,526,511
Debt Service Fund	\$ 116,177,041
Construction Fund	\$ 23,417,493
Food Services Fund	\$ 64,670,795
Distribution Center Fund	\$ 5,500,000
Facilities Use Fund	\$ 1,263,712
Imaging Center Fund	\$ 669,720
Self-Insurance Fund	\$ 7,585,057
Health Insurance Fund	\$ 137,006,037
Student Activity Fund	\$ 15,656,000
Governor's School @ Innovation Park	\$ 1,748,722
Aquatics Center	\$ 2,517,400
School Age Child Care Program	\$ 600,000
All Funds Total	\$ 2,049,338,488

BE IT FURTHER RESOLVED that adjustments between amounts budgeted within specific funding categories outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

April 23, 2024
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Res. No. 24-348
Page Three

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors hereby authorizes the School Division to retain unexpended Fiscal Year 2024 funds to support the Fiscal Year 2025 school budget;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors has determined that it is necessary or advisable to advance money on a temporary basis for the costs associated with the construction projects listed in the attachment 'PWCS Intent to Reimburse on Construction Projects' that are to be paid prior to such issuance;

BE IT FURTHER RESOLVED the Prince William Board of County Supervisors intends that adoption of this Resolution shall constitute "official intent" within the meaning of Treasury Regulations Section 1.150-2, promulgated under the Internal Revenue Code of 1986, as amended;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors reasonably expects to reimburse advances made or to be made by the school division to pay costs of the construction of the projects listed in the attachment 'PWCS Intent to Reimburse on Construction Projects';

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors hereby authorizes the administrative adjustment of the adopted budgets to conform to defined program and internal service fund structures.

ATTACHMENT: Prince William County Schools Intent to Reimburse on Construction Projects

Votes:

Ayes: Angry, Bailey, Boddye, Franklin, Gordy, Jefferson, Vega

Nays: Weir

Absent from Vote: None

Absent from Meeting: None

For Information:

Superintendent of Schools
Management and Budget Director
Finance Director

ATTEST: _____



Clerk to the Board

Tuition Rates for the 2024-25 School Year

Regular School Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Daily rates are based on the number of required instructional days per year. Tuition rates for the school year are:

	In-State	Out-of-State
Annual Rate	\$9,462*	\$18,159

* This rate is charged if Prince William County Schools receives state funding for the student.



Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan, referred to as PWCS VISION 2025 Launching Thriving Futures, unifies all schools and departments and establishes a shared direction by establishing Divisionwide goals, objectives, and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan can be found in the Organizational Section of this budget document and is also available in its entirety on the school division's Internet website at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance

measurement. Each school and department is assigned to an executive cabinet member. Schools and departments submit their plans to their executive cabinet member where it is reviewed, approved, and/or amended to ensure alignment and compliance with the goals of the Division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps guide schools and departments in the same direction. It illustrates to employees how their jobs support the division's goals.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line." However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*. The PWCS Strategic Plan unifies all schools and departments by establishing a shared direction. Associate superintendents ensure school plans are aligned with the PWCS Strategic Plan and that central department plans support school plans. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire school division in its preferred direction.



Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities, and student enrollment. With, advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives, and strategies per division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the PWCS Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective, and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

Performance Measurement

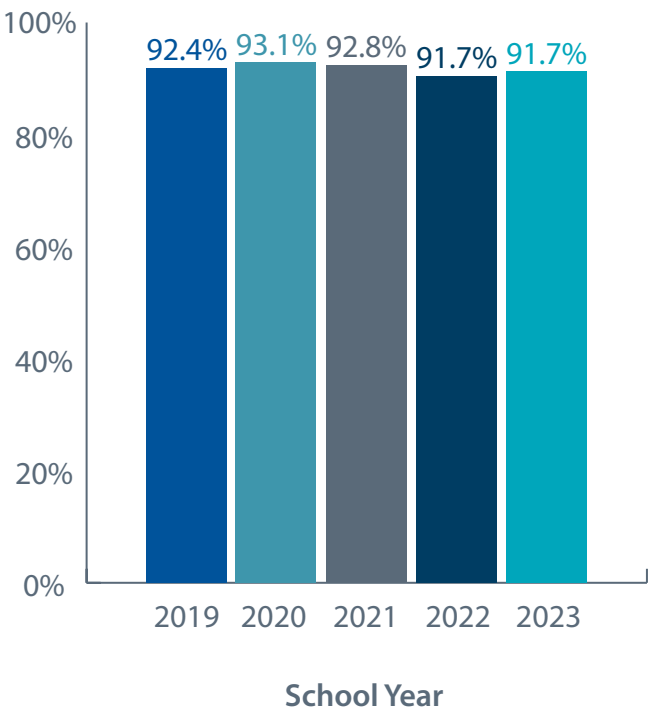
School and central office department plans and budgets and the school division’s budget shall reflect the Strategic Plan. Divisionwide goals, objectives and performance measures are included in the Strategic Plan. Executive Cabinet review plans and budgets to ensure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the school division’s long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

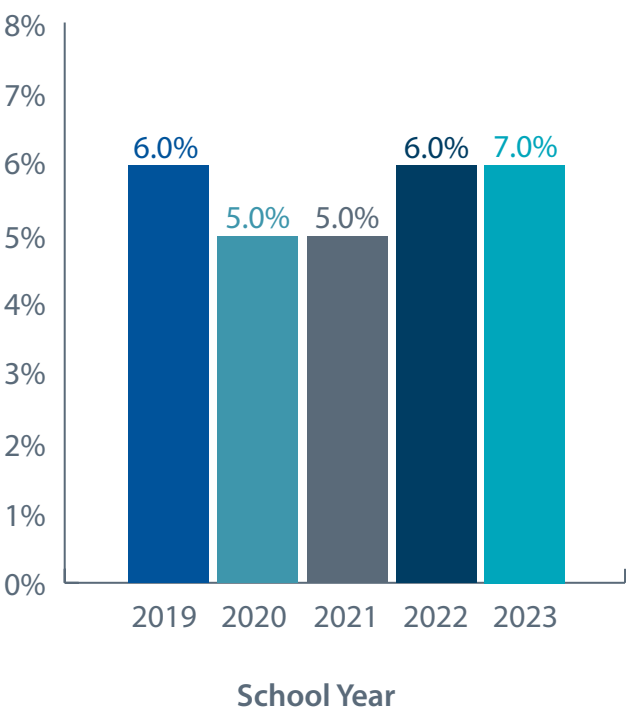
Conclusion

Integrating strategic planning and performance measurement with the budget process helps the school division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.

On-Time Graduation Rate



Drop Out Rate

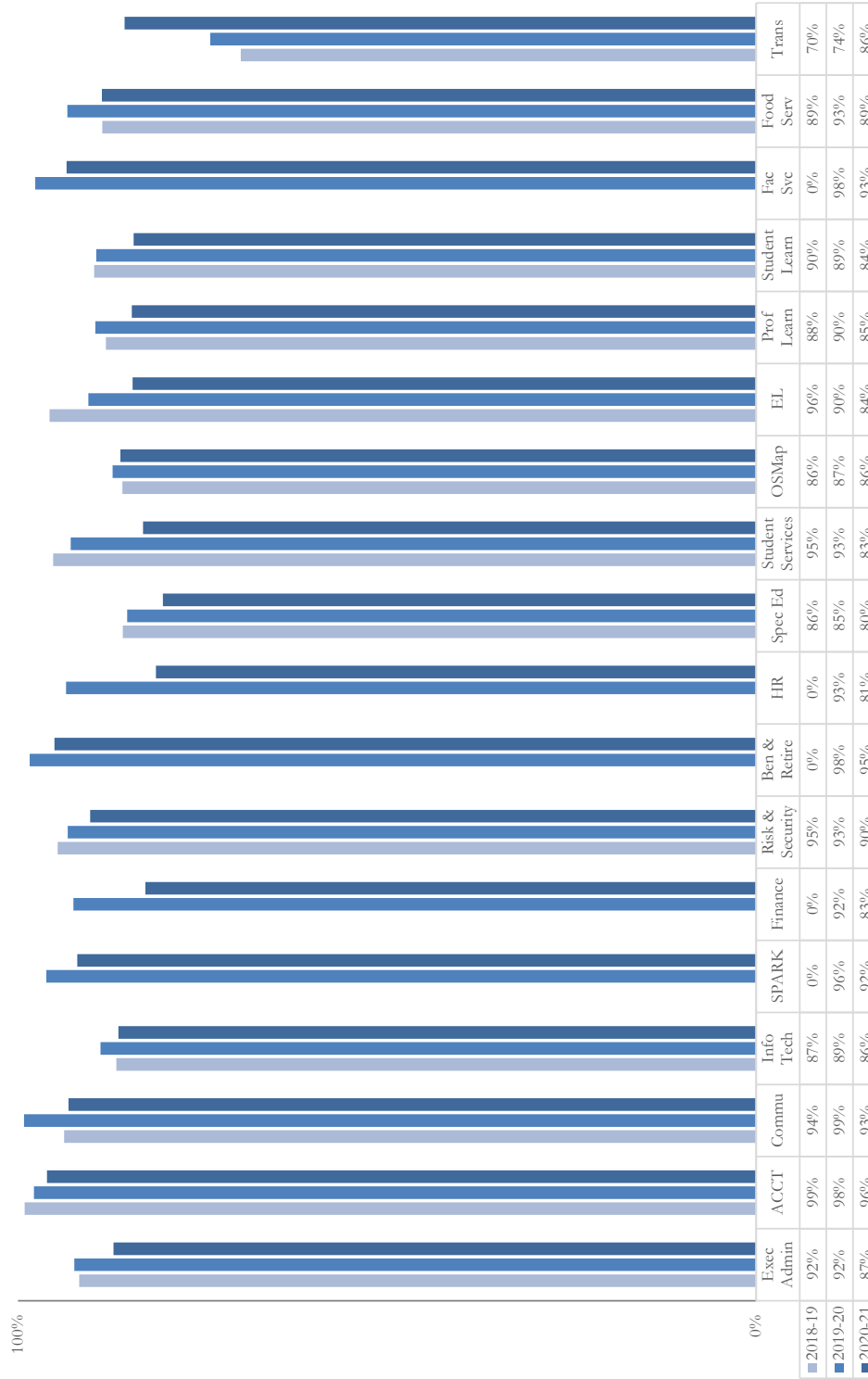


Source for Graduation and Drop Out Rate Charts: Virginia Department of Education Website.

Note: The values above are rounded.



Overall Satisfaction 3 Year Comparison (Excellent & Good percentage)



Prince William County Public Schools
Fiscal Year 2025 Approved 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>	27,228	28,045	28,886	29,753	30,646	31,565	32,512	33,487	34,492	35,527	36,593	37,691	38,822	39,987	41,187	<u>1</u>	
<u>2</u>	29,679	30,569	31,486	32,431	33,404	34,406	35,438	36,501	37,596	38,724	39,886	41,083	42,315	43,584	44,892	<u>2</u>	
<u>3</u>	32,350	33,321	34,321	35,351	36,412	37,504	38,629	39,788	40,982	42,211	43,477	44,781	46,124	47,508	48,933	<u>3</u>	
<u>4</u>	35,262	36,320	37,410	38,532	39,688	40,879	42,105	43,368	44,669	46,009	47,389	48,811	50,275	51,783	53,336	<u>4</u>	
<u>5</u>	38,436	39,589	40,777	42,000	43,260	44,558	45,895	47,272	48,690	50,151	51,656	53,206	54,802	56,446	58,139	<u>5</u>	
<u>6</u>	41,895	43,152	44,447	45,780	47,153	48,568	50,025	51,526	53,072	54,664	56,304	57,993	59,733	61,525	63,371	<u>6</u>	
<u>7</u>	45,666	47,036	48,447	49,900	51,397	52,939	54,527	56,163	57,848	59,583	61,370	63,211	65,107	67,060	69,072	<u>7</u>	
<u>8</u>	49,776	51,269	52,807	54,391	56,023	57,704	59,435	61,218	63,055	64,947	66,895	68,902	70,969	73,098	75,291	<u>8</u>	
<u>9</u>	54,256	55,884	57,561	59,288	61,067	62,899	64,786	66,730	68,732	70,794	72,918	75,106	77,359	79,680	82,070	<u>9</u>	
<u>10</u>	59,139	60,913	62,740	64,622	66,561	68,558	70,615	72,733	74,915	77,162	79,477	81,861	84,317	86,847	89,452	<u>10</u>	
<u>11</u>	64,462	66,396	68,388	70,440	72,553	74,730	76,972	79,281	81,659	84,109	86,632	89,231	91,908	94,665	97,505	<u>11</u>	
<u>12</u>	63,340	65,240	67,197	69,213	71,289	73,428	75,631	77,900	80,237	82,644	85,123	87,677	90,307	93,016	95,806	<u>12</u>	
<u>13</u>	84,937	87,485	90,110	92,813	95,597	98,465	101,419	104,462	107,596	110,824	114,149	117,573	121,100	124,733	128,475	<u>13</u>	
<u>14</u>	88,929	91,597	94,345	97,175	100,090	103,093	106,186	109,372	112,653	116,033	119,514	123,099	126,792	130,596	134,514	<u>14</u>	
<u>15</u>	93,126	95,920	98,798	101,762	104,815	107,959	111,198	114,534	117,970	121,509	125,154	128,909	132,776	136,759	140,862	<u>15</u>	
<u>16</u>	96,870	99,776	102,769	105,852	109,028	112,299	115,668	119,138	122,712	126,393	130,185	134,091	138,114	142,257	146,525	<u>16</u>	
<u>17</u>	101,181	104,216	107,342	110,562	113,879	117,295	120,814	124,438	128,171	132,016	135,976	140,055	144,257	148,585	153,043	<u>17</u>	
<u>18</u>	105,684	108,855	112,121	115,485	118,950	122,519	126,195	129,981	133,880	137,896	142,033	146,294	150,683	155,203	159,859	<u>18</u>	
<u>19</u>	110,398	113,710	117,121	120,635	124,254	127,982	131,821	135,776	139,849	144,044	148,365	152,816	157,400	162,122	166,986	<u>19</u>	
<u>20</u>	120,312	123,921	127,639	131,468	135,412	139,474	143,658	147,968	152,407	156,979	161,688	166,539	171,535	176,681	181,981	<u>20</u>	
<u>21</u>	134,978	139,027	143,198	147,494	151,919	156,477	161,171	166,006	170,986	176,116	181,399	186,841	192,446	198,219	204,166	<u>21</u>	
<u>22</u>	202,265	208,333	214,583	221,020	227,651	234,481	241,515	248,760	256,223	263,910	271,827	279,982				<u>22</u>	
<u>23</u>	222,492	229,167	236,042	243,123	250,417	257,930	265,668	273,638	281,847	290,302	299,011					<u>23</u>	
<u>BA</u>	57,340	59,240	61,197	63,213	65,289	67,428	69,631	71,900	74,237	76,644	79,123	81,677	84,307	87,016	89,806	<u>BA</u>	
<u>BA +15</u>	58,840	60,740	62,697	64,713	66,789	68,928	71,131	73,400	75,737	78,144	80,623	83,177	85,807	88,516	91,306	<u>BA +15</u>	
<u>MA</u>	63,340	65,240	67,197	69,213	71,289	73,428	75,631	77,900	80,237	82,644	85,123	87,677	90,307	93,016	95,806	<u>MA</u>	
<u>MA+30</u>	65,340	67,240	69,197	71,213	73,289	75,428	77,631	79,900	82,237	84,644	87,123	89,677	92,307	95,016	97,806	<u>MA+30</u>	
<u>Doctorate</u>	66,840	68,740	70,697	72,713	74,789	76,928	79,131	81,400	83,737	86,144	88,623	91,177	93,807	96,516	99,306	<u>Doctorate</u>	

Informational Section

Prince William County Public Schools
Fiscal Year 2025 Approved 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	Grade
<u>1</u>	42,423	43,696	45,007	46,357	47,748	49,180	50,655	52,175	53,740	55,352	57,013	58,723	60,485	62,300	64,169	<u>1</u>
<u>2</u>	46,239	47,626	49,055	50,527	52,043	53,604	55,212	56,868	58,574	60,331	62,141	64,005	65,925	67,903	69,940	<u>2</u>
<u>3</u>	50,401	51,913	53,470	55,074	56,726	58,428	60,181	61,986	63,846	65,761	67,734	69,766	71,859	74,015	76,235	<u>3</u>
<u>4</u>	54,936	56,584	58,282	60,030	61,831	63,686	65,597	67,565	69,592	71,680	73,830	76,045	78,326	80,676	83,096	<u>4</u>
<u>5</u>	59,883	61,679	63,529	65,435	67,398	69,420	71,503	73,648	75,857	78,133	80,477	82,891	85,378	87,939	90,577	<u>5</u>
<u>6</u>	65,272	67,230	69,247	71,324	73,464	75,668	77,938	80,276	82,684	85,165	87,720	90,352	93,063	95,855	98,731	<u>6</u>
<u>7</u>	71,144	73,278	75,476	77,740	80,072	82,474	84,948	87,496	90,121	92,825	95,610	98,478	101,432	104,475	107,609	<u>7</u>
<u>8</u>	77,550	79,877	82,273	84,741	87,283	89,901	92,598	95,376	98,237	101,184	104,220	107,347	110,567	113,884	117,301	<u>8</u>
<u>9</u>	84,532	87,068	89,680	92,370	95,141	97,995	100,935	103,963	107,082	110,294	113,603	117,011	120,521	124,137	127,861	<u>9</u>
<u>10</u>	92,136	94,900	97,747	100,679	103,699	106,810	110,014	113,314	116,713	120,214	123,820	127,535	131,361	135,302	139,361	<u>10</u>
<u>11</u>	100,430	103,443	106,546	109,742	113,034	116,425	119,918	123,516	127,221	131,038	134,969	139,018	143,189	147,485	151,910	<u>11</u>
<u>12</u>	98,680	101,640	104,689	107,830	111,065	114,397	117,829	121,364	125,005	128,755	132,618	136,597	140,695	144,916	149,263	<u>12</u>
<u>13</u>	132,329	136,299	140,388	144,600	148,938	153,406	158,008	162,748								<u>13</u>
<u>14</u>	138,549	142,705	146,986	151,396	155,938	160,616	165,434	170,397								<u>14</u>
<u>15</u>	145,088	149,441	153,924	158,542	163,298	168,197	173,243	178,440								<u>15</u>
<u>16</u>	150,921	155,449	160,112	164,915	169,862	174,958	180,207	185,613								<u>16</u>
<u>17</u>	157,634	162,363	167,234	172,251	177,419	182,742	188,224	193,871								<u>17</u>
<u>18</u>	164,655	169,595	174,683	179,923	185,321	190,881	196,607	202,505								<u>18</u>
<u>19</u>	171,996	177,156	182,471	187,945	193,583	199,390	205,372	211,533								<u>19</u>
<u>20</u>	187,440	193,063	198,855	204,821	210,966	217,295	223,814	230,528								<u>20</u>
<u>21</u>	210,291	216,600	223,098	229,791	236,685	243,786	251,100									<u>21</u>
<u>22</u>																<u>22</u>
<u>23</u>																<u>23</u>
<u>BA</u>	92,680	95,640	98,689	101,830	105,065	108,397	111,829	115,364	119,005	122,755	126,618	130,597	134,695	138,916	143,263	<u>BA</u>
<u>BA+15</u>	94,180	97,140	100,189	103,330	106,565	109,897	113,329	116,864	120,505	124,255	128,118	132,097	136,195	140,416	144,763	<u>BA+15</u>
<u>MA</u>	98,680	101,640	104,689	107,830	111,065	114,397	117,829	121,364	125,005	128,755	132,618	136,597	140,695	144,916	149,263	<u>MA</u>
<u>MA+30</u>	100,680	103,640	106,689	109,830	113,065	116,397	119,829	123,364	127,005	130,755	134,618	138,597	142,695	146,916	151,263	<u>MA+30</u>
<u>Doctorate</u>	102,180	105,140	108,189	111,330	114,565	117,897	121,329	124,864	128,505	132,255	136,118	140,097	144,195	148,416	152,763	<u>Doctorate</u>

Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
High Schools				
Academic Club, Level 1	3	1,100	84	3,552
Academic Club, Level 2	4	1,600	122	6,888
Academic Club, Level 3	4	2,000	153	8,612
Activity Supervision	1	7,000	536	7,536
Band	1	4,500	344	4,844
Band Assistant	1	2,600	199	2,799
Baseball, Head	1	5,000	383	5,383
Baseball, Assistant	1	4,000	306	4,306
Basketball, Head	2	6,000	459	12,918
Basketball, Assistant	6	4,000	306	25,836
Cheerleader (3 Fall; 3 Winter)	6	5,000	383	32,298
Choral Director	1	4,500	344	4,844
Choral Assistant	1	2,600	199	2,799
Crew, Head	2	4,000	306	8,612
Crew, Assistant	6	3,200	245	20,670
Cross Country	2	4,000	306	8,612
Debate	1	2,500	191	2,691
Dramatics	1	4,500	344	4,844
Drill/Dance Team	1	3,900	298	4,198
Educator Rising	1	1,100	84	1,184
Field Hockey, Head	1	5,000	383	5,383
Field Hockey, Assistant	1	3,600	275	3,875
Football, Head	1	8,600	658	9,258
Football, Assistant	6	6,000	459	38,754
Forensics	1	2,500	191	2,691
Golf	1	4,000	306	4,306
Gymnastics	1	4,000	306	4,306
Indoor Track	2	4,000	306	8,612
Lacrosse, Head	2	5,000	383	10,766
Lacrosse, Assistant	2	3,600	275	7,750
Literary Magazine	1	3,600	275	3,875
Marching Band	1	4,500	344	4,844
Marching Band, Assistant	1	2,600	199	2,799
Newspaper	1	5,000	383	5,383

Informational Section

Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
Orchestra	1	4,500	344	4,844
Robotics	1	1,600	122	1,722
SCA	1	5,000	383	5,383
Science Competitive Events, Coordinator	1	1,000	77	1,077
Science Instructional Safety Liaison	1	1,200	92	1,292
Soccer, Head	2	5,000	383	10,766
Soccer, Assistant	2	3,500	268	7,536
Softball, Head	1	5,000	383	5,383
Softball, Assistant	1	3,500	268	3,768
Swimming, Head	1	5,000	383	5,383
Swimming, Assistant	1	3,200	245	3,445
Tennis	2	4,000	306	8,612
Track, Head	2	4,000	306	8,612
Track, Assistant	2	3,200	245	6,890
Volleyball, Head	1	5,000	383	5,383
Volleyball, Assistant	2	3,500	268	7,536
Wrestling, Head	1	5,000	383	5,383
Wrestling, Assistant	1	3,600	275	3,875
Yearbook	1	5,000	383	5,383
To Be Assigned	2	1,500	115	3,230

Middle Schools				
Academic Club, Level 1	9	1,000	77	9,693
Academic Club, Level 2	6	1,200	92	7,752
Athletic Coordinator	1	6,000	459	6,459
Band	1	2,600	199	2,799
Band Assistant	1	1,600	122	1,722
Baseball, Head	1	3,000	230	3,230
Basketball, Head (Boy)	1	3,000	230	3,230
Basketball, Head (Girl)	1	3,000	230	3,230
Basketball, Assistant (Boy)	1	2,500	191	2,691
Basketball, Assistant (Girl)	1	2,500	191	2,691
Cheerleader	1	2,500	191	2,691
Dramatics	1	2,600	199	2,799

Informational Section

Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
Choral Director	1	2,600	199	2,799
Choral Assistant	1	1,600	122	1,722
Football, Head	1	3,000	230	3,230
Football, Assistant	1	2,500	191	2,691
Intramurals	3	2,000	153	6,459
Orchestra	1	2,600	199	2,799
Robotics	1	1,200	92	1,292
Science Competitive Events, Coordinator	1	1,000	77	1,077
Soccer, Head (Boy)	1	3,000	230	3,230
Soccer, Head (Girl)	1	3,000	230	3,230
Softball	1	3,000	230	3,230
Track, Head (Boy)	1	3,000	230	3,230
Track, Head (Girl)	1	3,000	230	3,230
Track, Assistant (Boy)	1	2,500	191	2,691
Track, Assistant (Girl)	1	2,500	191	2,691
Volleyball	1	3,000	230	3,230
Wrestling	1	3,000	230	3,230
Yearbook	1	2,000	153	2,153
To Be Assigned	3	1,100	84	3,552

Elementary Schools				
Music	1	1,000	77	1,077
Robotics	1	1,000	77	1,077
SCA	1	1,000	77	1,077
To Be Assigned	5	1,000	77	5,385

Prince William County Public Schools

Scholastic Aptitude Test (SAT): 2020–21*

College Bound Seniors

Prince William, Virginia & Global Summary						
	Prince William		Virginia		Global	
	No. Tested	Mean	No. Tested	Mean	No. Tested	Mean
Evidence-Based Reading/Writing	2,756	559	38,927	584	1,509,133	533
Math		538		567		528
Total		1097		1151		1060

Prince William, Virginia & Global Summary by Ethnicity									
Subgroup	Evidence-Based Reading/Writing			Mathematics			Total		
	PWCS	Virginia	Global	PWCS	Virginia	Global	PWCS	Virginia	Global
Asian	584	620	597	592	644	642	1176	1264	1239
Black	527	517	477	498	492	457	1025	1009	934
Hispanic	533	554	490	513	534	477	1046	1088	967
White	585	597	562	563	574	550	1148	1172	1112

Prince William Summary – by School				
School	No. Tested	Evidence-Based Reading/Writing	Math	Total
Battlefield High School	479	573	548	1121
Brentsville High School	122	555	522	1077
Colgan High School	361	580	535	1115
Forest Park High School	284	549	536	1085
Freedom High School	67	496	475	971
Gar-Field High School	98	525	487	1012
Hylton High School	168	526	495	1021
Osborn Park High School	307	589	562	1151
Patriot High School	423	570	557	1127
Potomac High School	138	507	479	986
Unity Reed High School	84	537	523	1060
Woodbridge High School	224	549	525	1074
Division	2,756	559	538	1097

Data reflect 2021 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score and self-reported SAT questionnaire responses are summarized.

*Scores provided by College Board

Prince William County Public Schools

Scholastic Aptitude Test (SAT): 2021–22*

College Bound Seniors

Prince William, Virginia & Global Summary						
	Prince William		Virginia		Global	
	No. Tested	Mean	No. Tested	Mean	No. Tested	Mean
Evidence-Based Reading/Writing	2,797	559	46,594	572	1,737,678	529
Math		534		552		521
Total		1093		1124		1050

Prince William, Virginia & Global Summary by Ethnicity									
Subgroup	Evidence-Based Reading/Writing			Mathematics			Total		
	PWCS	Virginia	Global	PWCS	Virginia	Global	PWCS	Virginia	Global
Asian	583	614	596	588	634	633	1171	1248	1229
Black	528	504	474	497	477	452	1024	981	926
Hispanic	510	542	491	510	520	473	1051	1062	964
White	546	588	556	546	560	543	1120	1148	1098

Prince William Summary – by School				
School	No. Tested	Evidence-Based Reading/Writing	Math	Total
Battlefield High School	486	574	550	1124
Brentsville High School	122	555	522	1077
Colgan High School	361	580	534	1114
Forest Park High School	287	548	534	1083
Freedom High School	71	494	473	966
Gar-Field High School	101	525	487	1012
Hylton High School	172	525	493	1018
Osborn Park High School	305	592	565	1156
Patriot High School	428	571	558	1129
Potomac High School	139	507	483	991
Unity Reed High School	91	534	519	1053
Woodbridge High School	231	550	525	1075
Division	2,797	559	534	1093

Data reflect 2022 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score is summarized. Demographic and school information align with student information in the PWCS student information system.

*Scores provided by College Board

Prince William County Public Schools

Scholastic Aptitude Test (SAT): 2022–23*

College Bound Seniors

Prince William, Virginia & Global Summary						
	Prince William		Virginia		Global	
	No. Tested	Mean	No. Tested	Mean	No. Tested	Mean
Evidence-Based Reading/Writing	2,582	566	47,211	569	1,913,742	520
Math		537		544		508
Total		1103		1113		1028

Prince William, Virginia & Global Summary by Ethnicity									
Subgroup	Evidence-Based Reading/Writing			Mathematics			Total		
	PWCS	Virginia	Global	PWCS	Virginia	Global	PWCS	Virginia	Global
Asian	587	614	593	582	628	626	1169	1242	1219
Black	528	493	466	493	464	441	1020	957	908
Hispanic	547	539	482	519	510	461	1066	1049	943
White	588	588	550	554	557	532	1142	1145	1082

Prince William Summary – by School				
School	No. Tested	Evidence-Based Reading/Writing	Math	Total
Battlefield High School	406	583	559	1142
Brentsville High School	87	567	534	1101
Colgan High School	353	582	542	1124
Forest Park High School	260	558	543	1101
Freedom High School**	51	495	456	951
Gainesville High School	108	563	525	1088
Gar-Field High School	92	522	495	1018
Hylton High School	165	542	512	1054
Osborn Park High School	309	592	567	1159
Patriot High School	350	577	548	1125
Potomac High School	123	528	496	1024
Unity Reed High School	69	548	518	1066
Woodbridge High School**	208	543	517	1060
Division	2,582	566	537	1103

Data reflect 2023 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score is summarized. Demographic and school information align with student information in the PWCS student information system.

*Scores provided by College Board

**Scores will be posted when received

Personnel Position History

The chart below shows authorized positions by full-time equivalent (FTE) in the Approved Budget for the fiscal years indicated. The change (increase/decrease) shows the number of positions between fiscal years 2025 and 2024.

The increases in classroom teacher and teacher assistant are reflective of the Division's growth. It is also a function of the fact that the Division has one of the highest student/teacher ratios in the state. To advance Strategic Commitment 1: Learning and Achievement for All, the FY 2025 budget includes the addition of 125 new teacher assistants to serve students with special needs, 23 kindergarten assistants, 15.5 reading specialists to enhance classroom support, and 33 administrative interns to better support schools with significant needs. Additionally, 40 more bus drivers and 50 bus attendants have been allocated to improve transportation services thus furthering our commitment to Organizational Coherence.

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change
OPERATING FUND								
1101	School Board Members	8.0	8.0	8.0	8.0	8.0	8.0	0.0
1102	Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	0.0
1103	Associate Superintendent	12.0	12.0	13.0	16.0	16.0	17.0	1.0
1104	Director	17.0	16.5	16.5	23.5	27.0	29.5	2.5
1105	Assistant Director	0.0	0.0	0.0	2.0	4.0	9.0	5.0
1106	Supervisor	68.9	73.0	83.0	94.5	99.5	103.5	4.0
1107	Administrative Coordinator	124.0	126.0	138.0	179.0	197.0	216.0	19.0
1108	Legal Counsel	2.0	2.0	3.0	4.0	5.5	5.5	0.0
1111	Principal	96.1	98.0	100.0	100.0	101.0	100.1	(0.9)
1112	Assistant Principal	157.0	162.4	164.0	183.6	188.2	199.1	10.9
1115	Teacher on Special Assignment	78.5	98.0	90.8	145.5	167.0	199.5	32.5
1120	Teacher, Classroom	6,278.3	6,391.2	6,442.0	6,654.1	6,775.0	6,895.6	120.6
1121	Librarian	120.0	120.0	118.0	120.0	122.0	121.5	(0.5)
1122	Counselor	271.4	276.4	293.5	320.3	327.0	327.5	0.5
1123	Director, School Counseling	32.0	32.0	34.0	34.0	34.0	34.0	0.0
1124	Director of Student Activities	12.0	12.0	13.0	13.0	13.0	13.0	0.0
1130	Social Worker	67.6	72.4	78.4	83.6	84.5	91.5	7.0
1131	Licensed School Nurse	90.3	100.8	103.5	117.7	118.7	69.6	(4.0)
1133	Psychologist	57.6	57.6	73.6	73.6	73.6	118.7	0.0
1134	School Nurse	7.7	0.0	0.0	0.0	0.0	0.0	0.0
1136	Diagnostician	15.0	15.0	15.0	16.0	16.0	23.0	7.0
1138	Support Professional	35.0	35.0	36.0	43.0	41.5	44.0	2.5
1140	Teacher Assistant	745.8	751.2	767.7	962.7	1,077.3	1,272.8	195.5
1142	Cafeteria Aide	47.0	49.0	44.9	49.5	51.0	53.7	2.7
1143	Aide, Bus	165.2	169.2	167.2	167.2	167.2	217.2	50.0
1144	Attendance Personnel	16.0	17.5	17.5	16.5	16.5	17.5	1.0
1145	Technician	52.0	54.0	54.0	54.0	51.0	49.0	(2.0)
1146	Home-School Coordinator	12.7	13.0	14.0	15.0	15.0	15.0	0.0
1147	Coordinator	1.0	2.0	2.0	2.0	2.0	0.0	(2.0)
1148	Specialist	297.0	298.4	366.3	424.0	558.0	579.0	21.0
1150	Secretarial/Clerical	709.5	717.5	724.5	762.5	778.5	792.0	13.5
1160	Maintenance Personnel	174.0	176.0	182.0	190.0	193.0	193.0	0.0
1170	Bus Drivers	695.5	695.5	655.5	655.5	655.5	695.5	40.0

Informational Section

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change
1171	Garage Employees	53.0	54.0	51.0	48.0	48.0	49.0	1.0
1172	Bus Service Attendant	13.0	13.0	13.0	13.0	13.0	17.0	4.0
1190	Custodian	517.5	517.0	521.4	527.6	539.8	537.1	(2.7)
1191	Warehousemen	29.0	29.0	27.0	27.0	27.0	26.0	(1.0)
	Total Operating Fund	11,079.6	11,265.6	11,432.3	12,146.9	12,612.2	13,140.4	528.2
OTHER FUNDS								
1104	Director	2.0	2.0	2.0	2.0	2.0	2.0	0.0
1105	Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0	0.0
1106	Supervisor	3.0	3.0	2.0	3.0	4.0	2.0	(2.0)
1107	Administrative Coordinator	13.0	13.0	13.0	15.0	14.0	16.0	2.0
1111	Principal	1.0	1.0	1.0	1.0	1.0	1.0	0.0
1120	Teacher, Classroom	6.0	6.0	8.0	8.0	8.0	8.0	0.0
1122	Counselor	0.0	1.0	1.0	1.0	1.0	0.0	(1.0)
1148	Specialist	13.0	14.0	13.0	13.5	14.5	14.0	(0.5)
1150	Secretarial/Clerical	19.5	21.5	17.0	17.0	19.0	16.0	(3.0)
1160	Maintenance Personnel	1.0	1.0	1.0	1.0	1.0	1.0	0.0
1190	Custodian	2.0	2.0	2.0	3.0	3.0	3.0	0.0
1191	Warehouseman	8.0	8.0	8.0	10.0	10.0	10.0	0.0
1192	Cafeteria Manager	105.0	107.0	107.0	111.0	111.0	111.0	0.0
1193	Cafeteria Staff	529.9	529.9	529.9	527.9	531.1	531.1	0.0
	Total Other Funds	704.4	710.4	705.9	714.4	720.6	716.1	(4.5)
	Total All Funds	11,783.9	11,976.0	12,138.2	12,861.2	13,332.8	13,856.5	523.7

Authorized FTEs by Position Type

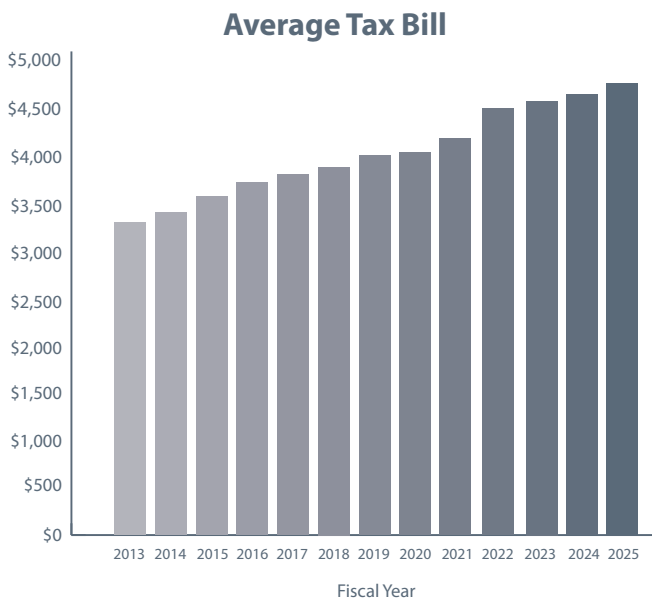
The chart below shows the authorized positions by full-time equivalent (FTE) in the Operating Fund Approved Budget for the fiscal years indicated. The change (increase/decrease) shows the number of positions between years. The total number of projected student enrollment is also included for reference. The increase in teacher scale positions is reflective of the division's growth. It is also a function of the fact that the division has one of the highest student/teacher ratios in the state. To advance Strategic Commitment 1: Learning and Achievement for All, the FY 2025 budget includes the addition of 125 new instructional assistants to serve students with special needs, 23 kindergarten assistants, 15.5 reading specialists to enhance classroom support, and 33 administrative interns to better support schools with significant needs. Additionally, 40 more bus drivers and 50 bus attendants have been allocated to improve transportation services thus furthering our commitment to Organizational Coherence.

	FY 2024	FY 2025	Change
School-Based Positions			
Teacher Scale Positions	7,308.53	7,450.90	142.37
Administrators	335.20	357.40	22.20
Educational Specialists	312.60	317.10	4.50
Instructional Assistants	1,077.26	1,272.76	195.50
Office Support	584.50	589.50	5.00
Custodial Staff	515.77	521.10	5.33
Noninstructional Specialists	140.70	142.20	1.50
Other	315.00	320.50	5.50
Total School-Based Positions	10,589.56	10,971.46	381.90
Nonschool-Based Positions			
School Board Members	8.00	8.00	0.00
Leadership	17.00	18.00	1.00
Technical Support	215.50	233.50	18.00
Management	376.00	409.50	33.50
Educational Specialists	101.50	111.00	9.50
Office Support	150.00	149.50	(0.50)
Custodial/Maintenance Staff	281.00	273.00	(8.00)
Total Nonschool-Based Positions	1,149.00	1,202.50	53.50
Bus Drivers, Bus Drivers' Aides, and Cafeteria Staff	873.67	966.44	92.77
Total Authorized FTEs	12,612.23	13,140.40	528.17
Percent School-Based	90.21%	90.12%	
Percent Nonschool-Based	9.79%	9.88%	
Total Pupil Enrollment	91,631	92,105	

Local Tax Information

Analysis of Average Tax Bill

Tax Year	Fiscal Year	Average Tax Bill	Real Estate Tax Rate	Average Assessed Value of a Residence	Percentage Increase or Decrease for		
					Tax Bill	Tax Rate	Assessed Value
2012	2013	\$3,316	\$1.209	\$274,283	3.59%	0.42%	3.18%
2013	2014	\$3,414	\$1.181	\$289,095	2.96%	-2.32%	5.40%
2014	2015	\$3,583	\$1.148	\$312,105	4.95%	-2.79%	7.96%
2015	2016	\$3,732	\$1.122	\$332,600	4.16%	-2.26%	6.57%
2016	2017	\$3,817	\$1.122	\$340,200	2.28%	0.00%	2.29%
2017	2018	\$3,900	\$1.125	\$346,700	2.17%	0.27%	1.91%
2018	2019	\$4,040	\$1.125	\$359,100	3.59%	0.00%	3.58%
2019	2020	\$4,190	\$1.125	\$372,400	3.71%	0.00%	3.70%
2020	2021	\$4,370	\$1.125	\$388,300	4.30%	0.00%	4.27%
2021	2022	\$4,667	\$1.115	\$418,600	6.80%	-0.89%	7.80%
2022	2023	\$4,850	\$1.030	\$470,900	3.92%	-7.62%	12.49%
2023	2024	\$4,855	\$0.966	\$502,600	0.10%	-6.21%	6.73%
2024	2025	\$4,881	\$0.920	\$530,579	0.54%	-4.76%	5.57%



Residence includes single family, townhouse, and condominium homes. Fiscal year values represent the assessed value for the prior January 1.

Real estate tax rate does not include the Prince William County's Fire levy and Mosquito and Forest Pest management levy. The Fiscal Year 2025 Fire levy rate is \$0.0720 and the Mosquito and Forest Pest Management levy rate is \$0.0025 per \$100 of assessed value.

Analysis of Average Tax Bill

The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2025, the tax rate decreased to \$0.920. As the chart depicts, there will be a slight increase in the average tax bill due to the increase in the average assessed value of a residence.

Property Tax Rates and Collections

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is, therefore, fiscally dependent on the county. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the school division receives 57.23 percent of general revenues available to the county each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable

residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes, and vehicle decals.

Agency revenues, which are not shared with the school division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the federal, state and other local governments, permits and fees, charges for services, and miscellaneous revenues.

Prince William County Property Tax Rates and Revenues (Collections)

	Fiscal Year	Real Property Tax Rate Per \$100 Value	Personal Property Tax Rate Per \$100 Value	Revenues – Collections (amounts in thousands)			
				Real Property	Personal Property	Total Property	
	2013	\$1.209	\$3.70	\$516,404	\$135,785	\$652,189	
	2014	\$1.181	\$3.70	\$535,098	\$146,371	\$681,469	
	2015	\$1.148	\$3.70	\$560,756	\$154,094	\$714,850	
	2016	\$1.122	\$3.70	\$590,448	\$164,677	\$755,125	
	2017	\$1.122	\$3.70	\$609,823	\$177,697	\$787,520	
	2018	\$1.125	\$3.70	\$633,041	\$185,701	\$818,742	
	2019	\$1.125	\$3.70	\$662,835	\$197,558	\$860,393	
	2020	\$1.125	\$3.70	\$698,789	\$210,475	\$909,264	
	2021	\$1.125	\$3.70	\$727,711	\$222,104	\$949,815	
	2022	\$1.115	\$3.70	\$779,557	\$255,619	\$1,035,176	
	2023	\$1.030	\$3.70	\$791,466	\$278,051	\$1,069,517	
(1)	2024	\$0.966	\$3.70	\$872,688	\$335,371	\$1,208,059	Pre-Audit
(2)	2025	\$0.920	\$3.70	\$919,979	\$412,050	\$1,332,029	Estimate

(1) Fiscal Year 2024, Fourth Quarter General Revenue & Expenditure Report.

(2) Source: Prince William County Adopted FY 2025-2029 Estimate of General County Revenue.

Beginning with fiscal year 2000, the state reimbursed the county for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The percentage of tax relief for qualifying vehicles in fiscal year 2025 (tax year 2024) is equal to 36.0% of the tax on the first \$20,000 of assessed value.

Real estate tax rate does not include special district levies or the Prince William County's Fire levy and Mosquito and Forest Pest Management Levy; \$0.0720 and \$0.0025 per \$100 assessed value, respectively.

Values of Taxable Properties

Prince William County Taxable Real Estate Property Values

	Tax Year	Fiscal Year	Assessed Value	Estimated Market Value
	2005	2006	44,251,503,308	60,203,452,773
	2006	2007	58,282,255,162	64,002,473,623
	2007	2008	59,013,160,604	61,439,875,264
	2008	2009	53,917,168,959	51,665,113,168
	2009	2010	40,488,448,705	47,228,010,247
	2010	2011	39,703,356,632	48,535,035,343
	2011	2012	42,058,154,582	49,533,872,364
	2012	2013	43,981,233,136	50,810,493,725
	2013	2014	46,682,252,800	57,109,670,731
	2014	2015	50,499,057,500	57,663,418,842
	2015	2016	54,259,039,900	60,222,752,826
	2016	2017	56,165,968,322	61,527,420,860
	2017	2018	58,290,321,614	65,844,401,089
	2018	2019	61,600,535,743	70,023,101,200
	2019	2020	64,316,968,944	71,962,896,037
	2020	2021	68,069,728,856	78,565,047,132
	2021	2022	73,083,567,900	88,602,546,305
	2022	2023	83,559,890,300	90,912,321,324
(1)	2023	2024	94,947,510,200	105,499,284,473
(1)	2024	2025	104,366,634,328	
	2025	2026	111,101,211,741	
	2026	2027	118,258,847,621	
	2027	2028	125,656,410,469	
	2028	2029	133,373,158,664	

(1) Ratios are from the Department of Taxation Sales Ratio Study. Since the ratios for the two most current years (2023 and 2024) are not available, estimates from the PWC Real Estate Assessments Office are reported. Assessed values include landbook values plus all supplements. Supplements for calendar year 2024 are estimated. Previous years were updated.

Fiscal year values represent the assessed value for the prior January 1.

In accordance with the County's Principles of Sound Financial Management, a quarterly report on the status of the General Revenues is provided to the Board of County Supervisors.

Sources: Prince William County 2023 Annual Report, Real Estate Assessment Office, Table 7.
Prince William County Adopted Fiscal Year 2025-2029 Estimate of General County Revenue.

Statistical Information

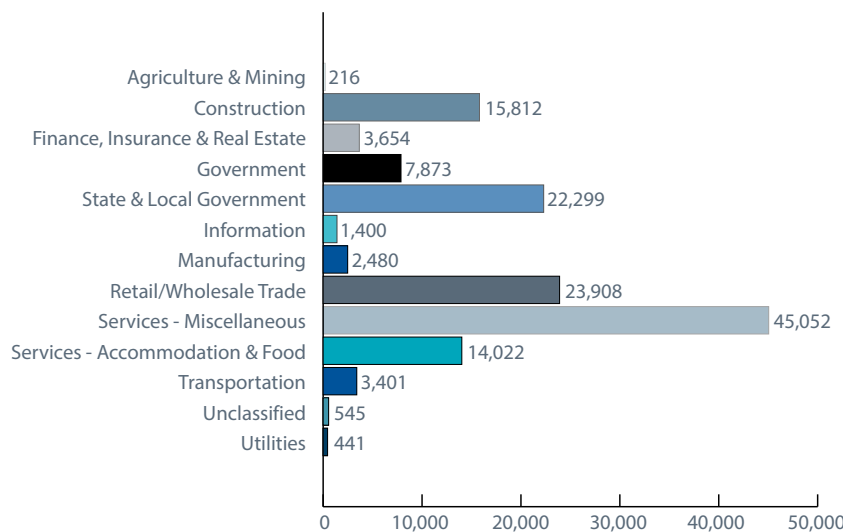
Employment

The unemployment rate in Prince William County, as of April 2024, was 2.2%. The unemployment rate continues to remain below national and state averages. The average annual unemployment rate in Virginia, as of April 2024, was 2.3%. In the United States, the April 2024 unemployment rate was 3.5%.

The services, government and retail sectors reflect the greatest sources of employment within PWC.

Source: [Virginia Community Profile PWC - Unemployment Rates Past 12 Months, page 15](#)

Employment by Industry



Unemployment Rates

Year	Prince William	Virginia	United States
2014	4.8%	5.1%	6.2%
2015	4.1%	4.4%	5.3%
2016	3.6%	4.0%	4.9%
2017	3.4%	3.7%	4.4%
2018	2.8%	3.0%	3.9%
2019	2.5%	2.8%	3.7%
2020	6.7%	6.4%	8.1%
2021	3.9%	3.9%	5.3%
2022	2.6%	2.8%	3.6%
2023	2.7%	2.9%	3.6%

Source: [Unemployment Community Profile PWC - Unemployment Rates Trends](#)

Informational Section

Employment by Industry

Industries	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Agriculture	0.15%	0.15%	0.17%	0.20%	0.18%	0.20%	0.17%	0.14%	0.13%	0.12%
Construction	11.21%	11.17%	11.26%	11.73%	11.11%	10.90%	10.76%	10.56%	11.08%	10.59%
Finance, Insurance & Real Estate	2.59%	2.57%	2.72%	2.88%	2.84%	2.90%	3.00%	3.03%	3.10%	2.98%
Government – Federal	5.58%	5.33%	5.04%	5.29%	4.90%	4.97%	4.95%	5.01%	5.34%	5.73%
Government – State & Local	15.80%	16.13%	16.45%	15.99%	16.58%	16.60%	16.55%	16.34%	16.92%	16.68%
Information	0.99%	0.91%	0.88%	0.84%	0.91%	0.91%	0.96%	0.85%	1.18%	1.16%
Manufacturing	1.76%	1.62%	1.58%	1.54%	1.44%	1.46%	1.57%	1.59%	1.53%	1.58%
Retail/Wholesale Trade	16.94%	17.68%	18.53%	18.65%	18.77%	19.27%	19.81%	20.52%	21.64%	21.07%
Services – Miscellaneous	31.93%	30.92%	30.53%	29.92%	30.23%	29.68%	29.26%	28.85%	25.89%	27.62%
Services – Accommodation & Food	9.94%	10.38%	9.88%	9.85%	10.52%	10.87%	10.80%	10.92%	11.02%	10.53%
Transportation	2.41%	2.27%	2.28%	2.27%	1.75%	1.70%	1.60%	1.65%	1.73%	1.65%
Unclassified	0.39%	0.54%	0.38%	0.54%	0.46%	0.25%	0.27%	0.26%	0.15%	0.00%
Utilities	0.31%	0.33%	0.31%	0.30%	0.31%	0.29%	0.31%	0.28%	0.29%	0.30%
Total Employment	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Source: [Virginia Community Profile PWC - Employment by Industry Chart, page 24](#)

Principal Employers

Rank	Taxpayer	Ownership	Number of Employees
1	Prince William County School Board	Local Government	1,000 and over
2	U.S. Department of Defense	Federal Government	1,000 and over
3	County of Prince William	Local Government	1,000 and over
4	Wal Mart	Private	1,000 and over
5	Sentara Healthcare	Private	1,000 and over
6	Morale Welfare and Recreation	Federal Government	1,000 and over
7	Wegman's Store #07	Private	500 to 999
8	Target Corporation	Private	500 to 999
9	The Fishel Company	Private	500 to 999
10	The Home Depot	Private	500 to 999

Source: [2023 Annual Comprehensive Financial Report - Table 17](#)

Real Estate Tax Base

- Total real estate assessments – \$94.1 billion in tax year 2023, an increase of 12.87% from the prior year.
- The FY25 real estate rate per \$100 of assessed value real estate tax is \$0.920; as adopted by the Board of County Supervisors, this is a decrease of \$0.046 from FY24.
- The average total tax bill including the Fire levy is \$5,263, an increase of \$46 dollars from FY24.

Source: [PWC Real Estate Assessments Office 2023 Annual Report](#)

2020 – 2024 Tax Year Comparisons

Calendar Year/Tax Year	2020	2021	2022	2023	2024
Fiscal Year	FY2021	FY2022	FY2023	FY2024	FY2025
Average Assessed Value of All Residential Property	\$388,300	\$418,600	\$470,900	\$502,600	\$530,579
Tax Rate per \$100 of Assessed Value	\$1.125	\$1.115	\$1.030	\$0.966	\$0.920
Average Residential Tax Bill	\$4,370	\$4,667	\$4,850	\$4,855	\$4,881
Appreciation Rate of Residential Property Value	3.89%	7.44%	12.40%	6.62%	5.49%
Appreciation Rate of Commercial Property Value	5.82%	-3.85%	12.59%	18.06%	2.31%

Note: FY2025 data is based on adopted tax rate and FY2025 general revenue forecast.

- The FY25 average total tax bill as a percentage of median household income is estimated at 4.3%.
- In 2023, the top ten principal real property taxpayers constituted 6.59% of the total County taxable assessed value.
- Each penny on the rate generates approximately \$10 million to the general fund in FY25.

Top Ten Principal Real Property Taxpayers

Rank	Taxpayer	Taxable Assessed Value (amounts expressed in thousands)	Percentage of Total County Taxable Assessed Value
1	VA Electric & Power Company	\$1,824,470	2.19%
2	Northern Virginia Electric Co-op	\$866,835	1.04%
3	Amazon Data Services, Inc	\$707,691	0.85%
4	Bourzou Ventures LLC	\$531,493	0.64%
5	Abteen Ventures, LLC	\$462,926	0.56%
6	Mall at Potomac Mills, LLC	\$349,862	0.42%
7	Verizon South, Inc.	\$268,459	0.32%
8	Powerloft @ Innovation I LLC	\$166,079	0.20%
9	Arcadia Run LLC	\$154,896	0.19%
10	Virginia-American Water Co.	\$150,529	0.18%

Source: [PWC Annual Comprehensive Financial Report 2023 Table 9](#)

Population and Housing

The annual population total estimates for the County are snapshots in time derived from quarterly population estimates by Magisterial District. The population estimate total for the 4th quarter 2023 was 495,174 (total population plus group quarters population), a 0.7% increase from 2022. The total number of housing units in the 4th quarter of 2023 was 162,244. The following chart breaks down population and housing statistics in the County.

Population and Housing						
District	Square Miles	Population Estimate 12/31/2023	Housing Unit Types			Total Housing Units
			Single-Family Detached	Single-Family Attached	Multi-Family	
Brentsville	84.49	72,657	65.4%	21.8%	12.8%	22,329
Coles	46.69	68,987	73.1%	15.6%	11.3%	21,556
Gainesville	71.08	72,614	50.4%	25.3%	24.4%	25,136
Neabsco	14.34	68,703	55.5%	27.8%	16.7%	21,418
Occoquan	29.77	68,580	47.3%	33.0%	19.7%	24,060
Potomac	81.55	72,573	57.6%	27.6%	14.7%	22,818
Woodbridge	19.21	71,059	31.2%	24.9%	43.9%	24,927

Source: [Prince William Demographics - Population Estimates Magisterial Districts](#)

- Demographic facts about the population and housing in Prince William County:
 - Population distribution, 50% male and 50% female.
 - 26.3% of the population is under 18 years of age.
 - 59.9% of the population is Hispanic, Black or African American, Asian, or other race.
- Education of County residents 25 years or older:
 - 43.7% hold a bachelor's degree or higher.
 - 89.9% have a high school diploma or higher.
- Students registered in Prince William County Schools:
 - 92,105 students are projected to be enrolled in the 2024-2025 school year.
- Median value of owner-occupied housing units:
 - Prince William County, \$472,000
 - Virginia, \$339,800
 - United States, \$281,900

Sources: [PWC Geospatial Technology Services - Comparative Stat](#)
[U.S. Census Bureau - Quick Facts](#)

Median Income

The 2022 County median household income has increased 14.4% from 2020. The average total tax bill as a percentage of median household income for FY25 is estimated at 4.7%. The following are the County and state median household incomes for 2022:

- Prince William County, \$123,193
- Virginia, \$87,249

Median Household Income

Year	Amount	Growth
2000	\$65,960	—
2010	\$91,098	38.1%
2020	\$ 107,707	18.2%
2022	\$ 123,193	14.4%

Source: [US Census Bureau - QuickFacts](#)

Object Code Definitions

Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

1000 Series – Personnel

Codes 1101 – 1193 include salaries and wages for employees of the school division. The title of each of these codes is sufficient description for its use except as noted.

1101 School Board Member	1141 Aide/Attendant: Salaries of school-based employees assigned to non-instructional duties involving physically impaired students.
1102 Superintendent	1142 Aide, Cafeteria
1103 Associate Superintendent	1143 Aide, Bus
1104 Director	1144 Attendance Personnel
1106 Supervisor	1145 Technician
1107 Administrative Coordinator	1146 Home-School Coordinator
1108 Attorney	1147 Coordinator
1111 Principal	1148 Specialist
1112 Assistant Principal	1150 Secretary/Clerical
1115 Teacher on Special Assignment: Salaries of school-based teachers, who are assigned duties not directly involving students in a classroom setting on a full-time basis.	1160 Maintenance Personnel
1120 Teacher, Classroom	1170 Bus Driver
1121 Librarian	1171 Garage Employee
1122 Counselor: Salaries of school counselors.	1172 Bus Service Attendant
1123 Director of School Counseling	1190 Custodian
1130 Social Worker	1191 Warehouseman
1131 Licensed School Nurse	1192 Cafeteria Manager
1133 Psychologist	1193 Cafeteria Staff
1134 School Nurse	1200 Overtime: Pay for work in excess of a 40-hour work week at a rate equal to one and one-half times the regular rate of pay.
1136 Diagnostician	1201 Straight Time: Pay for work in excess of scheduled work hours up to 40 hours per week at regular rate of pay.
1138 Support Professional	1300 Temporary Employee: Salaries for employees hired to fulfill a temporary need for a limited duration of time.
1140 Teacher Assistant: Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.	

1500 Substitute Teacher: Substitute teacher cost for classroom duty.

1502 Substitute, Other: Substitutes for employees other than classroom teachers.

1600 Supplemental Pay: Supplemental pay for additional instructional duties.

1601 Coaching Supplement

1602 Extra-Curricular Supplement

1603 Homebound Tutoring

1647 Coordinator Supplement

1900 Other Salaries/Wages: Areas of compensation not described by other codes.

2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of school division employees.

2100 Social Security (FICA): Employer contributions to Social Security, including Medicare.

2210 Retirement-VRS: Contributions to Virginia Retirement System.

2211 VRS Credit: Contributions to VRS Retiree Health Care Credit.

2220 Supplemental Retirement Plan: Employer contributions to the school division's local retirement plan.

2300 Health Insurance: Employer contribution to provide medical insurance coverage for employees.

2310 Short/Long-Term Disability Premium

2400 Group Life Insurance (GLI): Employer contributions to provide Virginia Group Life Insurance for employees.

2700 Workers' Compensation-Benefit

2810 Separation Charges: Elective employer paid benefit for terminating employees.

2820 Instructional Education Reimbursements: Employer paid benefit to partially offset tuition costs for employees.

2830 Association Fees (Benefit): Allocation for administrative association fee reimbursement.

2840 Conference Expenses-Administration: Professional conference expenses which are a part of the administrative benefits package.

2999 Other Benefits: Benefits not included in other codes.

3000 Series – Contractual Services

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts are calculated based on the personnel's time and only when the institution assumes the tax withholding responsibility. Contracts with individuals for products, supplies, or materials are permitted from these object codes as long as the individual does not base the payments on a time rate.

3100 Professional Services: Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

3101 Audit Services

3102 Health Services

3103 Legal Services

3104 Engineering Services

3105 Consultant Services: Consultant services of an educational or management nature.

3106 Sports Officials Services: Services performed by officials for school athletic competitions.

3107 Data Processing Services: Data processing services including programming, maintenance fees, consultants, etc.

3200 Utilities: Costs for utilities consumed by the school division are to be expended using the following 3200 series codes.

3201 Telephone Services: Costs of telephones, data lines, and networking services

- 3202 Electricity Services**
- 3203 Fuel Services**
- 3204 Water Services**
- 3205 Sewer Services**
- 3206 Trash Removal Services**
- 3207 Internet Connectivity**
- 3300 Insurances:** Costs for the various types of insurances procured by the school division are to be expended using the following 3300 series codes:
- 3301 General Insurance**
- 3302 Liability Insurance:** Liability insurance expenses other than transportation liability insurance.
- 3303 Transportation Liability Insurance**
- 3304 Fire Insurance**
- 3305 Workers' Compensation Insurance**
- 3306 Unemployment Insurance**
- 3307 Surety Bond Insurance**
- 3308 Safety Patrol Insurance**
- 3401 Travel Reimbursement:** Reimbursement for travel over and beyond normal travel to and from work, including compensation to employees for the use of privately-owned vehicles in the performance of their duties. These include tolls, parking fees, lodging, and meals.
- 3402 Conference Expenses:** All costs related to attendance at work-related conferences.
- 3450 Field Trips:** Expenses for instruction, extra-curricular, and athletic transportation.
- 3500 Miscellaneous Projects:** Expenses for repair of maintenance projects necessary during the year.
- 3501 Maintenance – Buildings:** Costs related to the repair and maintenance of existing school buildings.
- 3502 Maintenance – Equipment:** Costs related to the repair and maintenance of on-hand school division equipment.
- 3503 Repair/Maintenance Services – Vehicles:** Costs of services for the repair and maintenance of vehicles.
- 3504 Maintenance Service Contracts:** Costs of all related maintenance service contracts.
- 3700 In-Service Expenses:** Expenses related to in-service of employees excluding supplies.
- 3710 Contract Courses**
- 3750 Curriculum Development:** Costs of contractual services for curriculum development and evaluation.
- 3901 Laundry / Dry Cleaning:** Expenses for laundry or dry cleaning of school-owned or rented clothing, materials, or supplies.
- 3902 Printing / Duplicating:** Expenses related to printing or duplicating instructional materials.
- 3903 Postage:** Postage of school business mail.
- 3904 Shipping Charges:** Costs of major shipping expenses.
- 3905 Extra-Curricular Expenses:** Expenses of the various extra-curricular programs of a non-athletic nature.
- 3906 Advertising:** Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).
- 3907 School Board Dues:** Dues of various organizations to which the School Board belongs.
- 3908 Parent Activity Expense:** Expenses for federal grant funded activities for parents.
- 3909 Accreditation Expenses:** All expenses to state, regional, or federal accreditation.
- 3910 Educational Television:** Expenses for educational television services.
- 3911 Rental Equipment:** Expenses for renting instructional and non-instructional equipment for a school program.
- 3912 Rental Storage Space:** Rental or lease of warehouse space.
- 3913 Tuition – Other Divisions:** Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.
- 3914 Tuition – Private Schools:** Tuition payments for Prince William County students attending private schools regardless of location.
- 3916 Recruitment Expenses:** All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

3917 Employment Services: Expenses for required information for employment.

3919 Tuition – Governor’s School: Tuition payments paid by Prince William County Schools to The Governor’s School.

3920 Tuition – Regional School: Tuition payments paid by Prince William County Schools to the Regional School.

3921 Tuition – PWCS: Tuition payments paid by Prince William County Schools to other schools within the Division.

3925 Credit Card Acceptance Fees

3999 Contractual Services: Contractual Service expenses that cannot be properly classified into one of the other codes.

4000 Series – Materials and Supplies

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a less than \$5,000 per-item cost.

4001 Office Supplies: Supplies and materials of a consumable nature not directly related to the instructional process, excluding custodial and maintenance supplies and materials.

4002 Medical Supplies: Medical, dental, and first aid supplies.

4003 Custodial Supplies and Light Custodial Equipment: All materials, supplies, and light equipment required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

4004 Repair and Maintenance Supplies: Materials and supplies directly related to upkeep and maintenance of buildings, equipment and sites by school division employees.

4005 Vehicle Fuels: Gasoline, diesel, and other forms of fuel for vehicles.

4006 Vehicle Supplies: Materials and supplies used in the maintenance and operation of school division owned vehicles excluding pupil transportation buses and vehicles.

4007 Wearing Apparel: Expenses for all types of required apparel including safety clothing, shoes, uniforms, etc.

4008 Reference Materials: Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

4009 Extra-Curricular Supplies: Supplies and materials used in various non-athletic extra-curricular and co-curricular school programs and activities.

4010 Instructional Supplies: Instructional supplies and materials of a consumable nature directly related to the instructional process. Does not include instructional software for computers (see 4410).

4011 Textbooks: Instructional textbooks (tangible) for use by students in grades K-12.

4012 Employee Training Supplies: Supplies and materials used in the training of school division employees for certain positions or tasks including supplies and materials for in-service programs.

4013 Testing Materials: Supplies and materials used in testing and assessment programs other than the regular classroom instructional program.

4014 Food, Cafeteria: All food items purchased by the Food and Nutrition program.

4015 Food Services Supplies: All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

4016 Library Books: Library books and reference materials for student use. Does not include books for professional libraries.

4017 Library Periodicals: Periodicals including newspapers and magazines for student use in school libraries.

4018 Library Supplies: Supplies and materials used in school libraries including book repair supplies, jacket covers, check out cards, etc.

4019 Food: Approved food purchases for meetings and in-services.

4020 Printing Supplies: Materials and supplies for use by the school division's print shop.

4022 Transportation Vehicle Supplies: Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

4025 Subscriptions-Online Access Subscriptions and Electronic Textbooks: Used for online subscriptions and electronic textbooks. For example: Zoom licenses, Lydia, ERO, etc.

4310 Technology Supplies and Equipment, Additional: Additional technology/computer equipment such as desktops, laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with less than a per-item cost of \$5,000. Does not include software purchased separately from a computer purchase.

4350 Technology Supplies and Equipment, Replacement: Replacement technology/computer equipment or supplies with less than a \$5,000 per-item cost.

4410 Software, Additional: Additional computer software for instructional or administrative use with less than a \$5,000 per-item cost. Does not include pre-loaded software when purchasing a new computer.

4450 Software, Replacement: Replacement computer software with less than a \$5,000 per-item cost.

4510 General Equipment/Furniture, Additional: Additional equipment or furniture item with less than a \$5,000 per item cost.

4550 General Equipment/Furniture, Replacement: Replacement equipment or furniture with less than a \$5,000 per item cost.

4998 Sales Tax: Sales tax collected by the Administration Building Cafeteria.

4999 Other Materials and Supplies: Materials and supplies not properly classified within another 4000 series code.

5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization, and have a per-item cost of at least \$5,000.

5100 Additional Capital Outlay: The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

5101 Equipment/Furniture, Additional

5102 Technical Equipment, Additional

5103 Data Processing Equipment, Additional

5104 Software, Additional: Software cost must be at least \$5,000 per item. Software licenses of \$5,000 or more are included. Software for PC use under \$5,000 per item is purchased from the 4410 Software, Additional code.

5110 Autos/Trucks, Additional

5111 Buses, Additional

5140 Site Acquisition

5141 Site Improvement

5142 Building, New

5143 Building, Addition

5144 Building, Alteration

5146 Trailers/Modulars, New

5150 Lease/Purchase Equipment: Instructional and non-instructional equipment greater than \$5,000 per item purchased on a multi-year contract.

5500 Replacement Capital Outlay: The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least \$5,000 per item. The following codes specify the particular replacement item purchased.

5501 Equipment/Furniture, Replacement

5502 Technical Equipment, Replacement

5503 Data Processing Equipment, Replacement

5504 Software, Replacement

5510 Auto/Trucks, Replacement

5511 Buses, Replacement

8000 Series – Reserves and Contingency Funds

The 8000 series of object classification codes are used for reserves of all types.

8001 Salary Reserve: Undistributed salary funds.

8002 General Reserve: Contingency reserve funds.

8003 General Insurance Reserve: These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

8004 Emergency Reserve: These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

8010 Revenue Rescission: Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.



Glossary

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County school division.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Advertised Budget – This is the second phase of the budget process and reflects the School Board’s changes to the Superintendent’s proposed budget. This budget is submitted by the School Board to the Prince William County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Agency – An individual school, centrally administered instructional program, or central office department for which an individual budget is presented.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

American Rescue Plan Act (ARPA) – A \$1.9 trillion stimulus package passed into law March 2021 that provides additional funding to school systems to support unfinished learning due to the COVID-19 pandemic.

Amortization – The process of decreasing, or accounting for, an amount over a period of time.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Approved Budget – The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May/June resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

ASBO – Association of School Business Officials.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

BAB – The Build America Bonds (BAB) program was included in the American Recovery and Reinvestment Act (AARA) of 2009, which was created to stimulate the national economy out of economic recession. The BAB program was intended to help state and local agencies regain access to bond markets after the financial collapse made it difficult to borrow and construct infrastructure improvements. It provided access to a larger pool of investors through taxable bond markets, which allowed them to lock in lower rates for long-term debt compared to the high interest rates demanded by investors in tax-exempt debt markets. The BAB program also allowed municipalities to issue taxable bonds with the federal government subsidizing 35% of the interest payments.

Baldrige in the Classroom – Also known as Baldrige in Education. It is a knowledge-based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

Balance Sheet – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

Balanced Budget – A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Beginning Balance – The unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

BOCS – Board of County Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

BPOL – Business Professional and Occupational License Tax is a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvement Plan (CIP) – The five-year plan for school division construction projects.

Capital Equipment – Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Carryover – The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Cash Basis – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

Categorical Aid – Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Co-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Composite Index – Article VIII, Section 2, of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the applicable program costs. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – A \$2.2 trillion federal stimulus package signed into law March 2020 in response to the COVID-19 pandemic.

Coronavirus Response and Relief Supplement Appropriations Act (CRRSA) – Signed into law in December 2020, this federal stimulus package supplements funding provided by the Elementary and Secondary School Emergency Relief (ESSER) Fund.

Cost of Competing Adjustment (COCA) – A factor in the state funding formula that provides additional funding to Northern Virginia school divisions to recognize the higher costs to recruit and retain staff in the more competitive Northern Virginia labor market.

Cost-of-Living Adjustment (COLA) – An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

County General Fund Transfer – The amount transferred from the County General Fund to PWCS. It is a major source of operating funds for PWCS.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

English for Speakers of Other Languages (ESOL, ESL) – This program helps limited English proficient students learn literacy and content concepts in order to be successful in the general education program.

English Learner (EL) – Student in need of additional resources and supports to fully participate in an English teaching and learning experience.

Elementary and Secondary School Emergency Relief Fund (ESSER) – Emergency relief grant funding used to address the impact of the COVID-19 pandemic on elementary and secondary schools.

Every Student Succeeds Act (ESSA) – A 2015 federal law which replaces No Child Left Behind (NCLB) and modifies the provisions relating to standardized tests given to students.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

The **Regional School Fund** provides for the operation of the Northern Virginia Regional Program jointly operated by PWCS, Manassas City Schools, and Manassas Park City Schools. The school provides certain special education services and is supported by transfers from the three school divisions.

Fiscal Year – Any period of time at which the entity determines its financial position and the results of its operations. PWCS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services, and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

Flexible Appropriation or Flex Funds – In PWCS these are funds that are available for non-salary expenditures such as: contracts, supplies, materials, and equipment.

(For Budgetary Purposes Only) – This statement when found on financial statements, indicates that the information for the approved and estimated amounts is based on budget and not actual.

Full-Time Equivalent (FTE) – Method of calculating hourly or part-time employees on a full-time position basis.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and their uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

Informational Section

General Obligation Bonds (GOB) – Bonds for school construction issued through the county’s appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

Governmental Funds – PWCS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, Debt Service Fund, and the School Operating Fund.

Holdback Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs – Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Impact Aid – A federal education program administered by the Department of Education designed to provide funds to local school districts that have lost property tax revenue due to the presence of tax-exempt Federal property, or that have experienced increased expenditures due to the enrollment of federally connected children.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

Internal Service Funds – PWCS Internal Service Funds are comprised of the Distribution Center Fund, Self-Insurance Fund, Health Insurance Fund, and Imaging Center Fund.

International Baccalaureate Program – A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item – A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Local Composite Index (LCI) – The relative wealth index used by the State to equalize state aid to localities.

Membership – Another term for student enrollment.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

Operating Fund – This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily through county, state, and federal funds.

Performance Measure – A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proposed Budget – The initial phase of the budget cycle. A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

Proprietary Funds – Internal service funds account for health insurance, self-insurance, Imaging Center, and warehouse services provided to departments of PWCS on a cost reimbursement basis.

The **Self-Insurance Fund** pays claims and related expenses for workers' compensation and self-insured losses.

The **Health Insurance Fund** pays claims and related expenses for the health care program.

PWCS – Prince William County Public Schools

QSCB – The Qualified School Construction Bond (QSCB) program was included in the American Recovery and Reinvestment Act (AARA) of 2009, which was created to stimulate the national economy out of economic recession. The program provides tax credits, in lieu of interest, to lenders who issue bonds to eligible school districts. The federal government provides 100% of the interest payment through a reimbursement to the locality. Therefore, the locality is only responsible for repayment of the bond principal. QSCB bond proceeds may be used to finance new school construction or rehabilitate and repair public school facilities.

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

Revised Budget – The current year budget revised with the most recent data available.

School Age Child Care (SACC) – SACC provides school-based day care facilities for elementary school children before and after school.

School Other Post-Employment Benefits Trust Fund (OPEB) – PWCS transfers funds for the cost of post-employment health care (implicit subsidy) in this Trust as required by the Governmental Accounting Standards Board (GASB) Statement No. 45.

Salary and Benefit Appropriation – In PWCS these are funds available for salary and benefits expenditures.

SBM – Site Based Management.

SMAP – Student Management and Alternative Programs.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Special Education Programs – Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, physical and occupational therapy, speech and language, and visual impairment.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills “necessary for success in school and for preparation for life.”

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Administration, Health and Attendance
Instruction
Debt Service
Operations & Maintenance
Pupil Transportation

Food and Nutrition & Non-Instructional
Technology
Facilities
Contingency/Salary Reserve

State Funding Formula – Through the Commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$17.5 billion over the 2022-2024 biennium, which equals approximately 30 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Program.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one and one-eighth cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project Discovery.

Step – One of a series of incremental pay levels on a pay scale.

Vacancy – Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Retirement System (VRS) – Funded by the participating public entities and their employees, VRS provides a pension for retired public employees of localities and school divisions in Virginia.

Washington Area Boards of Education (WABE) Guide – An annual statistical report comparing area school division’s salaries, budget, cost per pupil, and class size.

