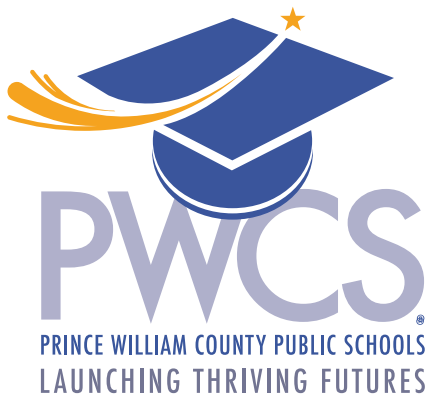


# PROPOSED BUDGET BOOK

## Fiscal Year 2026



P.O. Box 389, Manassas, VA 20108 • [www.pwcs.edu](http://www.pwcs.edu)



This page is intentionally left blank.

Dear PWCS Families, Employees, and Community:

I continue to observe the strong support for students and staff in PWCS through my ongoing engagement with stakeholders. I deeply appreciate the dedication and efforts of our students, families, staff, community members, and the School Board.

The Fiscal Year (FY) 2026 budget prioritizes investments aligned with the four commitments of the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan*. While 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, the need for specialized support for our students continues to grow. This includes support for English learners, students from economically disadvantaged families, and students with disabilities, as well as resources for all students and families.

A key goal to bolstering our workforce is to provide regionally competitive wages, and this budget funds an average 6.9% pay increase for all employees. This increase supports the adjustments to certified and classified staff salaries (7%), which was successfully negotiated with the Prince William Education Association as part of the tentative collective bargaining agreement (CBA), as well as adjustments for administrative staff. These increases demonstrate the division's commitment to our employees and the advancement of PWCS' strategic plan goals. Additional adjustments to supplements, stipends, and night shift rates were also included in the CBA.

In progressing our strategic commitment of Learning and Achievement for All, this budget responds to the continued need for more assistance in our classrooms by adding 50 new teacher assistants serving students with disabilities. Additional support for English learners includes 39.3 teachers, 20 teacher assistants, and 15 teacher leads. These improved staffing ratios for English learners were approved in the FY 2025 Virginia budget for implementation in FY 2025 and FY 2026, and are expected to yield positive results for PWCS' multilingual students. It is important to note that while the state investment for this support is welcomed, it results in a significant increase in local dollars required to meet the new staffing ratios. In addition, the budget includes funding for a pilot program expanding dual enrollment courses in which high school students can earn free college credit while attending high school.

To further our Positive Climate and Culture strategic commitment, this budget provides 33 new dean of students positions in high schools and middle schools. As a result of this investment, high schools and middle schools will receive consistent, focused support from trained staff for student behavior, enhancing safety and security.

Our commitment to strengthen Family and Community Engagement is evident in the achievement of fully funding parent liaisons at every school in previous budgets. Significant investments in translation services and the expansion of the Global Welcome Center, which is currently underway, also advance this commitment.

Aligned with our fourth strategic commitment, Organizational Coherence, this budget funds hiring 20 additional school bus attendants, as well as the resources necessary to support student teachers and talent management initiatives.

The proposed FY 2026 budget includes funding for PWCS' Capital Improvement Program (CIP), which is aligned to the Strategic Plan and focuses on the need for new schools, additions, and renovations to address our student needs. The CIP funds multiple facility projects to guarantee our schools are safe, accommodating, and modernized. This includes an intensive modernization of heating, ventilation, and air conditioning systems at our aging schools as well as advancing our sustainability goals. For the first time, we have incorporated the results of divisionwide building condition assessments into the funding prioritization, resulting in better use of data in our decision-making.

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

Sincerely,



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

# The School Board



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



**Mr. Tracy L. Blake**  
*Vice Chairman*  
*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*



**Mrs. Lisa A. Zargarpur**  
*Coles District*



**Eliana Latorre**  
*Student Representative*



**Alaa Rashed**  
*Student Representative*

This page is intentionally left blank.

## 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*

This page is intentionally left blank.

## Achievements 2020-24

- PWCS' 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 implemented 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

## FY 26 Proposed Budget

---

- 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

# 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  
Andy Khuu  
Tamra Koca  
Leslie McDermott  
Khanie McDuffie  
Angela Mulder  
Tonya Peele  
Sara Kleinhample Smith  
Natasha Valencia

This page is intentionally left blank.

# Table of Contents

Board Message.....	1
School Board.....	3
Prince William County.....	5
Achievements.....	7

## Executive Summary

Vision/Mission .....	13
Core Values .....	14
Profile of a Graduate .....	15
Our Commitments.....	17
School and Department Improvement Planning.....	19
Organization.....	20
Budget Cycle.....	21
Budget Calendar.....	26

## Financial Section

Operating Fund Revenue and Expenditures at a Glance ....	28
Summary of Operating Fund Revenues .....	29
Operating Fund – Federal Revenues.....	30
Operating Fund – State Revenues.....	31
County General Fund Transfer.....	34
Tuition, Fees, and Other Revenues .....	35
Revenues – Operating/Debt .....	36
Operating Fund and Debt Service Fund Adjustments.....	38
Cost per Pupil.....	45
Fiscal Year Budget Comparison for All Funds .....	46
Construction Fund Statement.....	47
Food and Nutrition Fund Statement.....	48
Imaging Center Fund Statement .....	49
Facilities Use Fund Statement .....	50
School Age Child Care Fund Statement .....	51
Distribution Center Fund Statement .....	52
Self-Insurance Fund Statement .....	53
Health Insurance Fund Statement .....	54
Governor’s School @ Innovation Park Fund Statement.....	55
Aquatics Center Fund Statement .....	56

## Informational Section

FY 2026 Trends and Forecasts.....	57
Local Taxes .....	61
Benchmark Data.....	62

## Appendix

Summary by Department/Schools .....	66
-------------------------------------	----

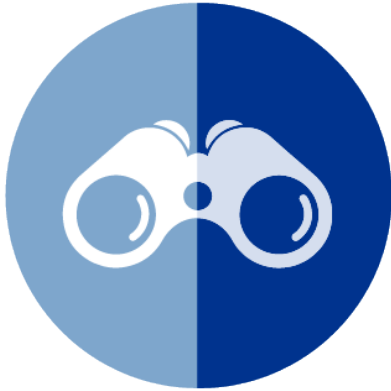
## School Allocations

Alvey Elementary School.....	72
Antietam Elementary School.....	72
Ashland Elementary School .....	73
Bel Air Elementary School.....	73
Belmont Elementary School.....	74
Bristow Run Elementary School.....	74
Bennett Elementary School.....	75
Buckland Mills Elementary School.....	75
Cedar Point Elementary School .....	76
Coles Elementary School .....	76
Covington-Harper Elementary School .....	77
Dale City Elementary School.....	77
Dumfries Elementary School .....	78
Ellis Elementary School .....	78
Enterprise Elementary School .....	79
Featherstone Elementary School.....	79
Fitzgerald Elementary School .....	80
Glenkirk Elementary School .....	80
Gravely Elementary School.....	81
Haymarket Elementary School.....	81
Henderson Elementary School.....	82
Innovation Elementary School .....	82
Jenkins Elementary School .....	83
Kerrydale Elementary School .....	83
Kilby Elementary School .....	84
King Elementary School .....	84
Lake Ridge Elementary School.....	85
Loch Lomond Elementary School.....	85
Leesylvania Elementary School .....	86
Marshall Elementary School .....	86
Marumsco Hills Elementary School.....	87
McAuliffe Elementary School.....	87
Minnieville Elementary School.....	88
Montclair Elementary School.....	88
Mountain View Elementary School .....	89
Mullen Elementary School .....	89
Neabsco Elementary School.....	90
Nokesville School .....	90
Occoquan Elementary School .....	91
Old Bridge Elementary School.....	91
Pattie Elementary School .....	92
Penn Elementary School .....	92
Pennington School.....	93
Piney Branch Elementary School.....	93
Porter School .....	94
Potomac View Elementary School .....	94

# Table of Contents

River Oaks Elementary School .....	95	Saunders Middle School.....	112
Rockledge Elementary School .....	95	Unity Braxton Middle School .....	112
Rosa Parks Elementary School.....	96	Woodbridge Middle School.....	113
Signal Hill Elementary School.....	96	Battlefield High School .....	113
Sinclair Elementary School .....	97	Brentsville District High School .....	114
Springwoods Elementary School .....	97	Forest Park High School .....	114
Sudley Elementary School .....	98	Freedom High School.....	115
Swans Creek Elementary School .....	98	Gainesville High School.....	115
Triangle Elementary School.....	99	Gar-Field High School .....	116
Tyler Elementary School .....	99	Hylton High School.....	116
Vaughan Elementary School .....	100	Colgan High School .....	117
Victory Elementary School .....	100	Osborn Park High School.....	117
West Gate Elementary School.....	101	Patriot High School .....	118
Westridge Elementary School .....	101	Potomac High School.....	118
Williams Elementary School.....	102	Unity Reed High School .....	119
Wilson Elementary School.....	102	Woodbridge High School .....	119
Wood Elementary School.....	103	Governor’s School (STEM) .....	120
Woodbridge Area Elementary School .....	103	PACE-West Regional School .....	120
Yorkshire Elementary School.....	104	Independence Nontraditional .....	121
Yung Elementary School .....	104	Washington-Reid Pre School.....	121
Benton Middle School.....	105		
Beville Middle School.....	105	Supplemental Pay Positions.....	122
Bull Run Middle School.....	106	Capital Improvement Program – Overview .....	126
Gainesville Middle School.....	106	Proposed FY 2026-2030 CIP – Highlights .....	126
Graham Park Middle School .....	107	CIP Development Process.....	128
Hampton Middle School .....	107	Funding of the FY 2026-2030 CIP.....	130
Lake Ridge Middle School.....	108	New Facilities and Additions .....	132
Lynn Middle School .....	108	Sustainability.....	138
Marsteller Middle School.....	109	Proposed Capital Improvement Program –	
Parkside Middle School .....	109	5-Year Summary .....	140
Potomac Middle School .....	110		
Potomac Shores Middle School .....	110		
Reagan Middle School .....	111		
Rippon Middle School .....	111		

# 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

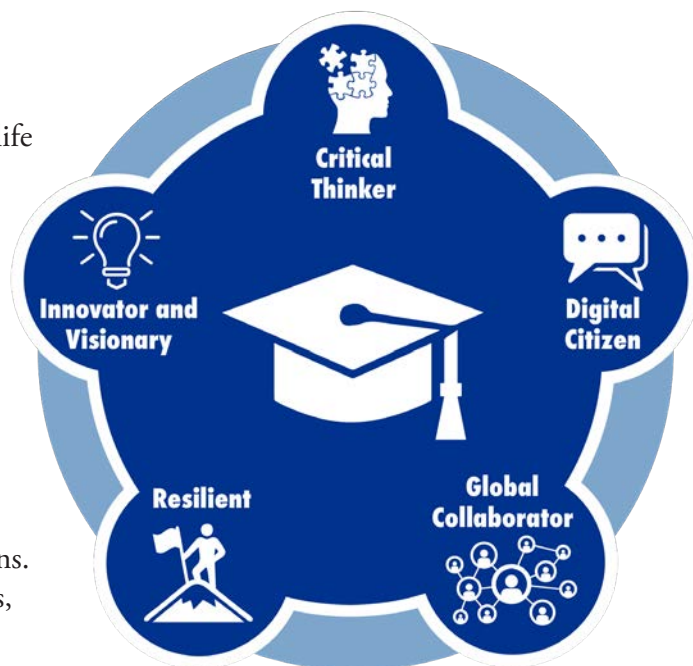


### Persona:

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.

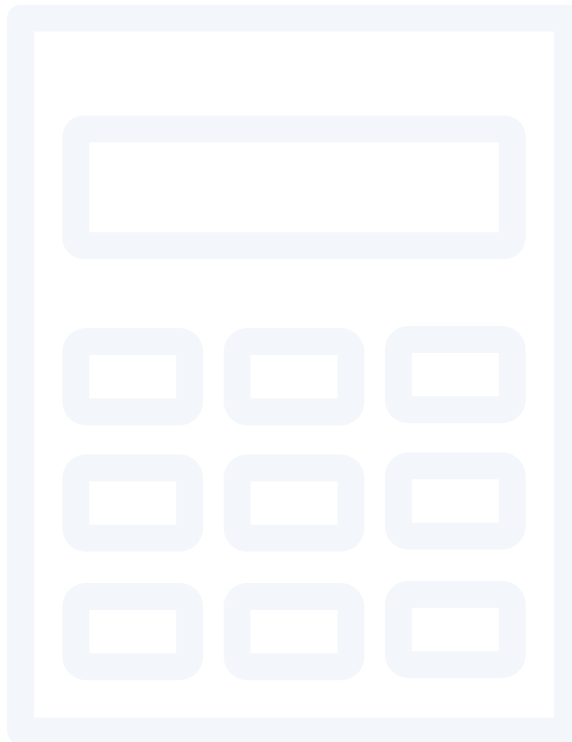
Finally, PWCS commits to moving toward organizational coherence so that students, families, staff, and the community truly see PWCS as one unified school system, rather than a collection, or system, of individual schools. Aligning the strategic and continuous improvement efforts of all schools and departments, 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 the end of 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 89,442 students, while managing 109 schools and centers, PWCS is an efficient and well-managed organization of more than 12,000 employees.

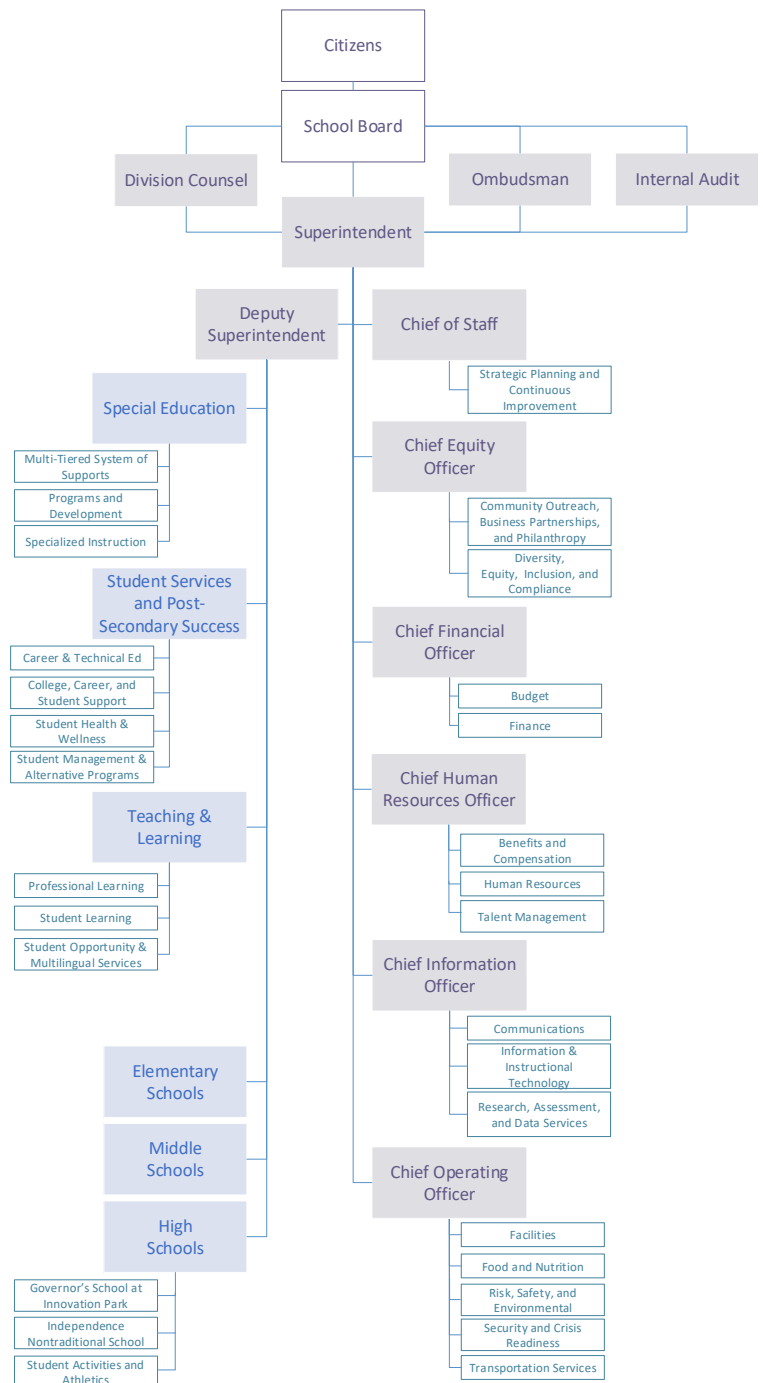
The authority of the Prince William County School Board derives from the statutes of Virginia and the regulations of the Virginia Board of Education. The School Board is charged with providing and operating Prince William County schools. The School Board's function is to set general school policy and, 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.

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



## Budget Planning

Every fall, in preparation for the upcoming year's budget, the budget department creates a budget calendar. This calendar, available on the division's website ([pwcs.edu](http://pwcs.edu)) outlines timelines, including dates and formats for meetings, submissions, and a public hearing leading to the adopted budget.

Executive cabinet members and senior staff identify strategic investments that support the implementation of the PWCS Strategic Plan and ensure compliance with federal, state, and local mandates, as well as division policy. Budgetary items no longer aligned with the strategic goals or contributing to student success are identified and are considered STOPS for future funding. These selected investments and STOPS are then presented to the division's Superintendent for funding consideration.

Annually, a team comprised of staff from PWCS and the Prince William County government reviews the county revenue forecast based on information provided by national, state and local tax and real estate experts. Once this forecast is developed, Prince William County leadership provides the school division with the projected county transfer revenue based on the 57.23% revenue sharing agreement.

State revenue is developed through a legislative session of the Virginia General Assembly. Estimates of the funding stream are provided to PWCS in late December or early January.

Projected expenditures are determined by analyzing the primary drivers and making judgements based on historical and future expectations. Salaries and benefits are the primary cost drivers for PWCS. Collective bargaining on agreed upon elements for teachers and classified employees who are members of the bargaining unit occurs according to an approved schedule.

## Proposed Budget

Based on current revenue projections and projected expenditures - and considering adjustments based on student enrollment projections, strategic investments or reallocations, collective bargaining agreements, and capital needs - the Budget Department develops the proposed budget. All fund revenue and expenditure budgets must balance, meaning total revenue must equal total expenditure.

The Superintendent releases the proposed budget in early February. PWCS holds public meetings and public work sessions to obtain comments and recommendations. The School Board may make changes to the proposed budget. Once amended, it becomes the advertised budget, and the School Board presents the budget to the Board of County Supervisors (BOCS).

## Approved Budget

The BOCS conducts budget work sessions and public hearings and appropriates a budget for the school division by the end of April. Once adopted by the BOCS, this budget serves as the basis for programs offered in each school and department for the fiscal year starting July 1.

### Revised Budget

The revised budget includes adjustments to the approved budget made by the School Board. These adjustments encompass carryovers of outstanding encumbered obligations from the prior year, school/department carryovers, prior committed priorities and reserve funding. In October, allocations for schools and departments are adjusted based on September 30 student enrollment data. Depending on the deviation from projected student membership, allocations are adjusted accordingly.

### Budget Development

As previously outlined, budget planning establishes the foundation for the spending plan for the forthcoming fiscal year.

#### School Budget Planning

PWCS utilizes a defined funding formula to estimate and allocate resources to schools for the upcoming school year.

#### How are School Budgets calculated?



PWCS uses a set of positions and per-pupil formulas to determine the resources allocated to each school in the division. The distribution of these resources ensure adequacy, that each school has sufficient resources to meet baseline student learnings needs and equity, providing the necessary resources to support students' additional learning needs. Schools also receive additional resources based on programmatic needs and other criteria.

The funding formulas are complex and by mid-February each year, each school receives the following information to review to prepare a line-item budget:

- Allocation
- Projected student membership, and
- Budget materials which include pertinent information to prepare a budget (e.g., presentation of FY-to-FY changes, salary, benefit and supplementary pay data, and per pupil funding break down).

Upon receiving these allocations, school administrators collaborate with their teams and their school advisory council to budget for positions and develop non-personnel budgets. These line-item budgets are submitted to the Budget Department at both the proposed and approved stages of the budget process.

Some examples of the assumptions used to develop the budget are discussed below.

### Adequacy Resources

Fixed allocations provide standard funding for personnel and resources that remain consistent across all school levels regardless of student enrollment and additional funding based on enrollment. For instance, each elementary school, regardless of student enrollment, is allocated one full-time equivalent (FTE) principal, a set number of extracurricular supplements, and 4 FTEs for administrative/clerical staff. If these fixed resources were allocated strictly on a per pupil basis, smaller schools would not receive adequate funding. Fixed allocations are determined by the grade span of the school. Nokesville, Pennington, and Porter run as Traditional Schools serving K-8 and therefore have fixed allocations that are a hybrid of elementary and middle schools.

Staffing is based on enrollment and class size assumptions which are established by the division, and which are:

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

In addition to the fixed allocation, all schools receive per pupil funds for instructional and non-instructional positions, and substitute and materials costs. The total allocation a school receives is based on the per-pupil calculation and the student enrollment counts at their school. The FY 2026 general education amounts are as follows:

Grade Level	Amounts
Kindergarten	\$8,217
Grades 1-3	\$6,490
Grades 4-5	\$6,287
Middle School	\$6,615
High School	\$6,721

The calculations are based on the necessary staffing ratios and non-personnel funding needed for each grade level. As an example, the staffing and non-personnel assumptions that make up the per-pupil calculation for kindergarten are:

Allocation Type	Per Pupil	Current Per-Pupil Calculation
Kindergarten	\$8,217	Sum of per-pupil allocations needed for staffing ratios of: <ul style="list-style-type: none"> <li>• Teachers: 24:1</li> <li>• TAs: 24:1</li> <li>• Specials teachers (Art, Music &amp; PE): 150:1</li> <li>• Counselors: 325:1</li> <li>• Custodians: 420:1</li> <li>• Cafeteria aide: 450:1</li> </ul> \$132.96/pp for subs, \$96.22 for Supplies, equipment and services (SES)

Additionally, class size reduction funds are provided to schools as adequacy resources with both local and state funding. The availability of both teachers and space impact the effectiveness of these funds.

### Equity Resources

PWCS provides supplemental resources to schools to address the needs of different student groups – including special education, English learner (EL), and economically disadvantaged students. These resources are classified into two types: self-contained per pupil calculations and resource per pupil calculations.

1. **Self-contained per pupil calculations** replace general education calculations, providing the resources to serve students with more intensive needs. For instance, the per pupil amount for Severe Intellectual Disabilities is listed below:

Allocation Type	Per Pupil	Current Per-Pupil Calculation
Intellectual Disabilities-Severe	\$21,917	Sum of per-pupil allocations needed for staffing ratios of: <ul style="list-style-type: none"> <li>• Teachers: 8:1</li> <li>• TAs: 8:1</li> <li>• Specials teachers (Art, Music &amp; PE): 150:1</li> <li>• Counselors: 375:1</li> <li>• Custodial Staff: 370:1</li> <li>• Cafeteria Aide: 450:1</li> </ul> \$372.54/pp for subs \$247.89 for SES

2. **Resource per pupil calculations** provide additional funding on top of the general education calculations for students who require additional supports and smaller classes including economically disadvantaged students, EL students, and students receiving Special Education Level 1 resources.

Resource	Amount
Economically Disadvantaged (6-12)	\$592
Special Education Level 1 HS	\$7,145
Gifted Education (Grades 9-12)	\$769

### Additional Resources

Schools also receive additional resources dependent on their programs and conditions.

PWCS provides replacement equipment allocations to ensure that all students can learn in a safe and welcoming environment. Allocations are based on the age and size of the school building.

Specific programmatic needs such as International Baccalaureate, STEM, and AP Scholars require additional resources and staffing for effective implementation.

### Non-Traditional School Funding

While the majority of schools receive an allocation through the funding model described above, some schools – given the specific context and goals of the school – require different resources to meet their needs. PWCS runs Independence Nontraditional to support students who need an alternative learning environment.

### Central Office Budget Planning

Shared resources, include the staff, 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 music teachers, professional development, psychologists, and curriculum services. The FY 2026 central department budgets were developed through rigorous engagement between PWCS senior leadership and department leadership. FY 2026 department strategic investment requests identify critical initiatives, as determined 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.



# Budget Calendar

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

<b>September–November</b>	Budget holders submit analysis of strategic programs and critical needs
<b>February (First Week)</b>	Superintendent submits proposed budget to the School Board
<b>February (First Week)</b>	Budget holders receive allocations, projected student memberships, and budget materials to complete proposed budget
<b>February (Mid-Month)</b>	Public Meeting and Hearing on the proposed budget and Capital Improvements Program (CIP) Budget holders submit proposed budgets
<b>March (Mid-Month)</b>	Work session/mark-up session on budget. School Board approves budget and submits to the Board of County Supervisors
<b>April (Last Week)</b>	Final date for Board of County Supervisors to approve School Board budget
<b>May (First Week)</b>	Budget holders receive allocations, per approved School Board budget, in order to complete approved budgets
<b>May (Second Week)</b>	Budget holders submit their approved budgets
<b>July 1</b>	Beginning of Fiscal Year
<b>October</b>	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.	027-Governor's School @ Innovation Park Fund

\*The Administration Building Cafeteria is currently closed.

# 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.

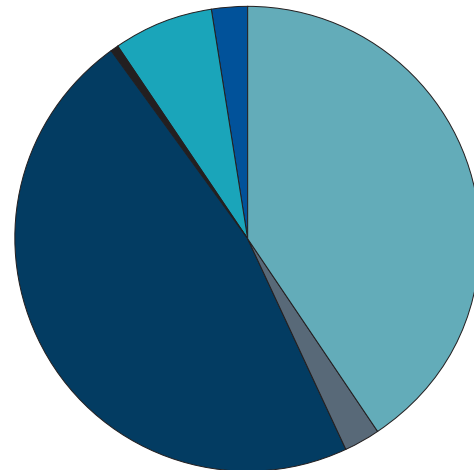
**Sales Tax:** One and one-eighth cent of the state sales tax designated for education

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

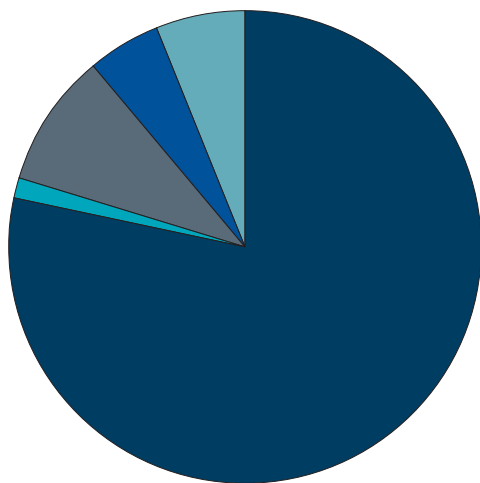
**Other:** Includes student fees and out-of-county tuition.

**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.

Source: FY 2025 PWCS Adopted Budget

## FY 26 Proposed Budget

### Summary of Operating Fund Revenues

(For Budgetary Purposes Only)

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	Increase (Decrease)
<b>Operating Fund</b>						
Federal	\$103,727,749	\$103,626,177	\$73,251,430	\$46,001,633	\$48,340,517	\$2,338,884
State	636,284,174	729,052,394	757,610,164	801,026,874	847,869,952	46,843,078
County	548,808,938	657,152,362	707,775,942	786,100,119	833,980,160	47,880,041
Local	11,257,532	12,876,804	12,264,127	3,010,582	4,315,428	1,304,846
Beginning Balance	0	0	0	33,887,303	40,000,000	6,112,697
Other	0	0	0	2,500,000	2,500,000	0
<b>Total Operating Fund</b>	<b>\$1,300,078,393</b>	<b>\$1,502,707,737</b>	<b>\$1,550,901,663</b>	<b>\$1,672,526,511</b>	<b>\$1,777,006,057</b>	<b>\$104,479,546</b>

### Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
<b>Operating Fund</b>					
Federal	8.0%	6.9%	4.7%	2.8%	2.7%
State	48.9%	48.5%	48.9%	47.9%	47.7%
County	42.2%	43.7%	45.6%	47.0%	46.9%
Local	0.9%	0.9%	0.8%	0.2%	0.2%
Beginning Balance	0.0%	0.0%	0.0%	2.0%	2.3%
Other	0.0%	0.0%	0.0%	0.1%	0.2%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Operating Fund – Federal Revenues

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
Title I Improving Basic Programs/ Reading First	\$13,210,496	\$13,249,225	\$14,495,818	\$13,330,714	\$15,497,147	\$2,166,433
Title I, Part D	189,201	229,194	16,398	95,005	117,239	22,234
Title II, Part A Improving Teacher Quality	2,132,947	1,755,553	2,148,459	1,978,609	2,107,506	128,897
Title III, Part A English Language Acquisition	1,692,305	2,836,643	2,395,998	2,214,352	2,227,698	13,346
Title IV, Part A Student Support and Academic Achievement	0	1,157,904	1,089,579	1,003,551	1,022,664	19,113
IDEA – Title VI-B Individuals with Disabilities Education	16,607,092	15,632,919	19,206,936	18,582,025	18,658,995	76,970
Title VIII, Impact Aid	339,064	530,454	676,846	500,000	300,000	(200,000)
IDEA - Preschool/ Child Find	425,878	385,267	346,813	401,612	402,849	1,237
Carl Perkins Vocational & Technical	1,136,723	1,246,524	939,867	1,144,943	1,227,465	82,522
Adult Education and Family Literacy	762,877	666,724	735,487	677,498	688,530	11,032
Head Start Grant	4,197,037	3,930,285	4,320,516	4,345,402	4,571,044	225,642
Junior ROTC Program	773,821	774,000	763,556	400,000	400,000	0
21st Century Grant	539,295	533,747	720,130	520,000	400,000	(120,000)
CARES Act Relief	59,800,921	59,400,665	23,254,167	0	0	0
Other Federal Revenue	1,920,092	1,297,073	2,140,860	807,922	719,379	(88,543)
<b>Total Federal Revenue</b>	<b>\$103,727,749</b>	<b>\$103,626,177</b>	<b>\$73,251,430</b>	<b>\$46,001,633</b>	<b>\$48,340,517</b>	<b>\$2,338,884</b>

# Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>I. SOQ Programs</b>						
Basic Aid	\$291,110,731	\$322,778,526	\$339,867,881	\$419,257,222	\$400,574,987	\$(18,682,235)
Sales Tax	127,398,132	122,787,910	119,588,820	122,455,972	125,768,229	3,312,257
Textbooks (SOQ and Lottery program)	5,860,958	7,341,686	7,322,245	8,963,251	8,900,434	(62,817)
Remedial Summer School	2,507,299	2,686,647	2,009,571	1,908,589	2,369,283	460,694
Vocational Education	1,745,144	2,329,286	2,323,118	2,910,510	2,890,112	(20,398)
Gifted Education	3,108,538	3,383,010	3,374,052	3,917,994	3,890,535	(27,459)
Special Education	25,522,736	35,382,957	35,289,262	43,545,706	43,240,523	(305,183)
English as a Second Language	16,375,786	19,346,061	19,982,411	23,650,343	37,916,971	14,266,628
Prevention, Intervention, & Remediation	9,052,936	9,982,652	9,956,218	12,089,810	0	(12,089,810)
Fringe Benefits	56,608,120	63,611,680	63,443,234	70,803,753	67,139,528	(3,664,225)
<b>Subtotal – SOQ Accounts:</b>	<b>539,290,380</b>	<b>589,630,415</b>	<b>603,156,812</b>	<b>709,503,150</b>	<b>692,690,602</b>	<b>(16,812,548)</b>

<b>II. Incentive Programs</b>						
At-Risk (Incentive & Lottery Program)	14,173,426	21,212,277	20,157,006	32,379,514	47,823,318	15,443,804
Virginia Preschool Initiative	3,452,266	4,375,217	4,851,347	6,542,848	6,031,688	(511,160)
No Loss Funding	9,883,927	0	0	0	0	0
Bonus Payment	0	0	0	4,611,975	0	(4,611,975)
School Construction	0	22,610,700	0	0	0	0
Technology VPSA	3,368,977	1,298,072	2,244,897	2,598,000	2,598,000	0
Compensation Supplement	19,284,292	20,181,883	51,442,839	0	32,135,760	32,135,760
Grocery Tax Hold Harmless	0	8,962,301	17,618,613	0	18,891,127	18,891,127
Rebenchmarking Hold Harmless	0	8,918,857	8,930,234	0	0	0

## FY 26 Proposed Budget

### Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
Early Reading Specialist Initiative	0	52,798	55,451	0	0	0
Other Incentive Programs	566,787	520,823	0	0	0	0
<b>Subtotal – Incentive Accounts:</b>	<b>50,729,675</b>	<b>88,132,928</b>	<b>105,300,387</b>	<b>46,132,337</b>	<b>107,479,893</b>	<b>61,347,556</b>

III. Categorical Programs						
Adult Education	119,560	104,560	195,315	195,393	193,833	(1,560)
Special Education – Homebound	6,485	155,720	100,530	173,670	264,684	91,014
Special Education – State-Operated	1,393,855	1,403,929	1,490,469	1,493,642	1,660,355	166,713
Special Education – Jails	384,388	252,120	399,254	400,790	432,935	32,145
<b>Subtotal – Categorical Accounts:</b>	<b>1,904,288</b>	<b>1,916,329</b>	<b>2,185,567</b>	<b>2,263,495</b>	<b>2,551,807</b>	<b>288,312</b>

IV. Lottery Funded Programs						
Alternative Education Grant	390,552	412,716	443,332	312,242	340,856	28,614
ISAEP-GED Funding	49,397	49,217	49,038	49,217	48,162	(1,055)
Special Education - Regional Tuition	7,396,691	6,571,550	8,059,286	6,798,753	6,376,554	(422,199)
Early Reading Intervention	1,927,734	6,828,050	3,453,427	3,257,742	2,614,531	(643,211)
Foster Care	526,661	807,262	129,930	129,257	122,565	(6,692)
K-3 Primary Class Size Reduction	8,729,156	9,881,212	8,457,984	6,542,848	9,655,958	3,113,110
SOL Algebra Readiness	969,191	1,181,651	1,254,325	1,587,150	1,613,417	26,267
Project Graduation	37,517	36,280	21,773	37,500	37,500	0
Career and Technical Education	921,155	704,749	354,472	556,096	556,096	0
Mentor Teacher Program	50,864	91,948	91,948	94,926	44,234	(50,692)
Lottery Supplemental	22,163,543	20,365,868	22,397,057	22,812,161	22,787,777	(24,384)
<b>Subtotal - Lottery Funded Accounts:</b>	<b>43,162,461</b>	<b>46,930,503</b>	<b>44,712,572</b>	<b>42,177,892</b>	<b>44,197,650</b>	<b>2,019,758</b>

## FY 26 Proposed Budget

### Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>V. Other State Programs</b>						
Medicaid Reimbursement	514,021	1,604,421	1,438,216	650,000	650,000	0
Virginia Star	300,538	251,777	300,000	300,000	300,000	0
Other State School Grants	382,811	586,021	516,610	0	0	0
<b>Subtotal – Other State Accounts:</b>	<b>1,197,370</b>	<b>2,442,219</b>	<b>2,254,826</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>
<b>Total State Revenue</b>	<b>\$636,284,174</b>	<b>\$729,052,394</b>	<b>\$757,610,164</b>	<b>\$801,026,874</b>	<b>\$847,869,952</b>	<b>\$46,843,078</b>



# County General Fund and Debt Service Fund Transfer Summary

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Operating Fund</b>						
Fiscal Year Appropriation	\$548,808,938	\$657,152,362	\$707,775,942	\$786,100,119	\$833,980,160	\$47,880,041
County Proffers/Transfers In	0	0	0	0	0	0
Other Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	33,887,303	40,000,000	6,112,697
<b>Total Operating Fund</b>	<b>\$548,808,938</b>	<b>\$657,152,362</b>	<b>\$707,775,942</b>	<b>\$822,487,422</b>	<b>\$876,480,160</b>	<b>\$53,992,738</b>

<b>Debt Service Fund</b>						
Fiscal Year Appropriation	\$110,165,922	\$106,575,330	\$106,426,611	\$112,895,599	\$119,906,790	\$7,011,191
Debt Interest Refunds (BABs/QSCBs)	1,146,212	1,085,300	1,023,219	952,963	885,567	(67,396)
Other Financing Resources	1,533,870	1,304,692	1,530,908	1,328,479	1,160,899	(167,580)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	501,119	436,039	768,822	0	0	0
Interest	0	3,696	0	0	0	0
<b>Total Debt Service</b>	<b>\$114,347,123</b>	<b>\$110,405,057</b>	<b>\$110,749,560</b>	<b>\$116,177,041</b>	<b>\$122,953,256</b>	<b>\$6,776,215</b>

<b>Combined Operating and Debt Service Funds</b>						
Fiscal Year Appropriation	\$658,974,860	\$763,727,692	\$814,202,553	\$898,995,718	\$953,886,950	\$54,891,232
Debt Interest Refunds (BABs/QSCBs)	1,146,212	1,085,300	1,023,219	952,963	885,567	(67,396)
Other Financing Resources	1,533,870	1,304,692	1,530,908	1,328,479	1,160,899	(167,580)
Other Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	33,887,303	40,000,000	6,112,697
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Transfers	501,119	436,039	768,822	0	0	0
Interest	0	3,696	0	0	0	0
<b>Total Combined Funds</b>	<b>\$663,156,061</b>	<b>\$767,557,419</b>	<b>\$818,525,502</b>	<b>\$938,664,463</b>	<b>\$999,433,416</b>	<b>\$60,768,953</b>

# Operating Fund – Tuitions, Fees, and Other Revenues

(For Budgetary Purposes Only)

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
Adult Education	\$467,975	\$595,597	\$535,851	\$687,270	\$757,128	\$69,858
Antenna Rental	351,188	410,320	424,569	300,000	420,000	120,000
Driver Education Fee	278,240	299,885	335,354	135,000	135,000	0
E-Rate Discount Funds	4,027,805	3,027,964	3,022,734	133,312	393,300	259,988
Instrument Rental	141,863	1,440	240	0	0	0
Night School Tuition	10,500	4,677	3,500	0	0	0
Other Local Funds	1,216,022	4,400,165	3,581,452	645,000	325,000	(320,000)
Other Tuition	579,234	774,942	1,016,204	175,000	175,000	0
Park Authority Custodian	5,000	1,571	0	0	0	0
PWC Education Foundation	349,287	314,601	195,551	500,000	500,000	0
Rebates/Donations	1,324,100	1,231,617	1,210,388	0	1,175,000	1,175,000
Sale of Equipment	1,151,817	549,390	398,356	135,000	135,000	0
School Funds	48,266	86,334	181,110	0	0	0
School Grants	188,916	161,895	165,233	0	0	0
School Parking Fees	343,252	384,241	335,354	300,000	300,000	0
Summer School	150,215	61,675	91,170	0	0	0
Transportation Revenue	76,936	80,540	317,211	0	0	0
Virtual High School Tuition	546,915	489,950	449,850	0	0	0
<b>Total Local Revenue</b>	<b>\$11,257,532</b>	<b>\$12,876,804</b>	<b>\$12,264,127</b>	<b>\$3,010,582</b>	<b>\$4,315,428</b>	<b>\$1,304,846</b>

# Revenues – Operating/Debt

## Operating Fund & Debt Service Fund

	FY 2025	FY 2026	Change	Percent Change
County	901,277,160	955,933,416	54,656,256	6.1%
State	801,026,874	847,869,952	46,843,078	5.8%
Federal	46,001,633	48,340,517	2,338,884	5.1%
Other	6,510,582	7,815,428	1,304,846	20.0%
Beginning Balance	33,887,303	40,000,000	6,112,697	18.0%
<b>TOTAL</b>	<b>1,788,703,552</b>	<b>1,899,959,313</b>	<b>111,255,761</b>	<b>6.2%</b>

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 2026, PWCS projects to receive approximately \$1.9 billion to support the school division's Operating and Debt Service Funds. This represents an increase of about \$111.3 million or 6.2% more than budget estimates for FY 2025.

## County Funds

### **\$955.9 million; \$54.7 million more (6.1%)**

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 \$955.9 million with \$834.0 million to support the Operating Fund. The remaining \$121.9 million is for the Debt Service Fund to pay debt service for previous and new school construction and other capital improvements.

## State Aid

### **\$847.9 million; \$46.8 million more (5.8%)**

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. As part of the first year of the biennial budget development process, the Department of Education revises, or rebenchmarks, the total cost of maintaining a public education system to meet the Standards of Quality and other K-12 program costs. These updates are primarily based on student enrollment projections and cost data reported by school divisions. Additionally, projections for sales tax and lottery proceeds, which help offset a portion of the total costs, also impact rebenchmarking. The costs are shared between the state and localities, determined by the Local Composite Index of Ability to Pay (LCI), which is also updated during the rebenchmarking process. Technical updates, such as enrollment changes and budget amendments affecting general fund support to school divisions, are made in the second year of the budget. For FY 2026 the state budget was amended to calculate the state's share of the compensation supplement based on a 3% salary increase for funded SOQ instructional and support positions effective July 1, 2025. Also, state payments for English Learner teachers are calculated on a new funding methodology. The new methodology bases state payments on student proficiency level aligned to corresponding instructional ratios.

In the second year of the 2024-2026 Biennial Budget (FY 2026), PWCS will receive about \$847.9 million in state

funding, an increase of \$46.8 million. About \$125.8 million of this amount is the school division's share of the one and one-eighth percent sales tax collected to support public education.

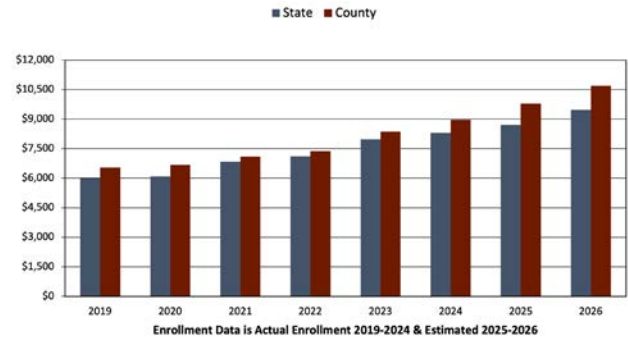
For years, the state attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, applies a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for 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 (50%), (2) adjusted gross income as reported by the State Department of Taxation (40%); and (3) sales 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 average daily membership (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.

## Federal Aid

### **\$48.3 million; \$2.3 million more (5.1%)**

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 2026, PWCS will receive about \$48.3 million in "traditional" federal funding. This represents an increase of about \$2.3 million in federal grants for specific programs. The basis for an increase in federal funding is from program estimates.

State and County Per Pupil Funding by Fiscal Year



## Other Revenue

### **\$7.8 million; \$1.3 million more (20.0%)**

FY 2026 projects about \$7.8 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, 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 2026.

The budget also includes \$2.5 million in other revenue providing 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 \$40.0 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.

# Operating Fund and Debt Service Fund

## Adjustment Changes from Approved FY 25 to Proposed FY 26

<b>FY 2025 Approved Expenditures for Operating and Debt Service Funds</b>		<b>\$1,788,703,552</b>
<b>Expenditure Changes for FY 2026</b>		
<b>Baseline Adjustments</b>		<b>4,118,540</b>
Baseline Adjustments, Elimination of One-Time Costs	7,832,441	
Readjust Holdback Allocation Reserve	(7,063,093)	
Adjustments in Grants & Self-Supporting Programs	3,349,192	
<b>Compensation</b>		<b>83,170,055</b>
Pay Raise 6.9% (Step + Scale Adjustment and COLA)	120,238,109	
Slippage in Compensation (Salary Vacancy Factor Plus Impact of Turnover)	(40,345,596)	
Virginia Retirement System (VRS)	(2,566,532)	
Short/Long Term Disability	453,433	
Adjustment for Substitutes/Temporary Pay Rates	328,338	
Adjustments to Supplemental Pay and Stipends	3,853,037	
Reclassifications	1,209,266	
<b>New Students &amp; Schools</b>		<b>(4,974,649)</b>
Funding for Change in Students	(11,750,864)	
Debt Service Net Change	6,776,215	
<b>School Repairs &amp; Renovations</b>		<b>(17,739,153)</b>
Technology Improvement Projects (TIP) Funding	(2,837,312)	
Capital Improvement Projects (CIP) Funding	(14,901,841)	
<b>New Resources</b>		<b>46,680,968</b>
Commitment One: Learning and Achievement for All	28,919,563	
Commitment Two: Positive Climate and Culture	9,311,258	
Commitment Three: Family and Community Engagement	177,262	
Commitment Four: Organizational Coherence	8,272,885	
<b>Net Change</b>	<b>111,255,761</b>	
<b>FY 2026 Projected Expenditures</b>		<b>\$1,899,959,313</b>
<b>FY 2026 Projected Revenues (Operating &amp; Debt Service)</b>		<b>\$1,899,959,313</b>
<b>Estimated FY 2026 Surplus/(Deficit)</b>		<b>\$0</b>
<b>Debt Service Fund</b>		<b>\$122,953,256</b>
<b>Operating Fund</b>		<b>\$1,777,006,057</b>

## Baseline Adjustments

### \$4.1 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2026. 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 2026 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 75 buses, 2 cars, and 29 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 \$3.3 million in FY 2026. This is primarily due to increases in the Title I grant, driver's education, and alternative education offset by decreases in the Virginia Preschool Initiative and Military Connection grants. Overall, this budget includes about \$72.4 million in revenues and expenditures for grants and self-supporting programs.

## New Students and Schools

### \$(11.8) million

The FY 2026 budget includes an \$11.8 million net decrease in allocations to schools and central support services due to a decline in projected enrollment for the school division.

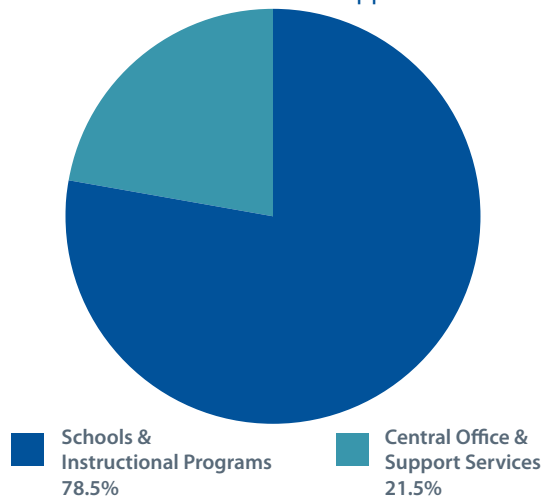
### Actual Student Enrollments

As of September 30, 2024, Prince William County schools (PWCS) reported a student enrollment count of 90,709, reflecting a decrease of 482 students (or -0.5%) compared to the previous year. The distribution of this change across different school levels is as follows:

School Level	Actual Enrollments		Annual Change	
	Sept. 30, 2023 (FY2024)	Sept. 30, 2024 (FY2025)	Number	Percentage
Elementary	39,041	38,554	-487	-1.2%
Middle	20,132	20,437	305	1.5%
High	28,987	28,717	-270	-0.9%
Other	3,031	3,001	-30	-1.0%
<b>Total</b>	<b>91,191</b>	<b>90,709</b>	<b>-482</b>	<b>-0.5%</b>

These enrollment figures are reflective of continued decreases in birth rates, as well as an on-going trend of domestic net out-migration from Prince William County to the exurbs of the Washington D.C. Metropolitan area, the greater Richmond Metropolitan area, and growing metros in the Southern United States. Relatively lower housing unit growth rates also contribute to the downward trend in enrollments.

**Expenditures**  
Instruction vs. Support



Source: FY 2025 PWCS Adopted Budget

## FY 26 Proposed Budget

### Budget-to-Budget Enrollment Changes

The FY 2025 Approved Budget was developed in early 2024 utilizing projections for the 2024-25 enrollments. To accurately assess changes from the FY 2025 budget to the FY 2026 budget, we must compare the FY 2025 Approved Budget enrollments with the FY 2026 projected enrollments for 2025-26. As shown below, the enrollment changes from the FY 2025 Approved Budget to the FY 2026 Proposed budget show a net decrease of 2,663 students, or -2.9%.

School Level	Projection of 2024-25 Enrollment	Projection of 2025-26 Enrollment	Annual Change	
	FY2025 Approved	FY2026 Approved	Number	Percentage
Elementary	38,956	37,961	-995	-2.6%
Middle	20,136	20,222	86	0.4%
High	29,147	28,232	-915	-3.1%
Other	3,866	3,027	-839	-21.7%
<b>Total</b>	<b>92,105</b>	<b>89,442</b>	<b>-2,663</b>	<b>-2.9%</b>

The Debt Service Fund expenditures will increase by \$6.8M, an increase of 5.8% from the FY 2025 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.

The proposed FY 2026 budget (V25A bond issuance) will support the following projects:

### New Facilities:

- Occoquan Elementary School - Replacement
- Potomac Shores Area Elementary School
- 14th High School
- Global Welcome Center- Manassas
- Brentsville District High School - Turf Management Program Facility

### Additions:

- Pennington Traditional School (10 classrooms)
- The Nokesville School (10 classrooms)
- Marsteller Middle School (11 classrooms)
- Washington-Reid Preschool Center (15 classrooms, minor renovation)

### Major Renovations:

- Fred M. Lynn Middle School
- Graham Park Middle School
- Vaughan Elementary School
- Brentsville District High School
- Woodbridge Middle School

### Facility Modifications:

- Kelly Leadership Center - interior space conversion
- Gar-field High School - Greenhouse

### Artificial Turf and Track:

- Potomac High School - practice turf fields
- Woodbridge High School - practice turf field

## Compensation

### **\$83.2 million** **Salaries**

PWCS and the Prince William Education Association (PWEA) announce a historic wage agreement totaling more than \$160 million over two years. This multi-year commitment reflects the PWCS strategic plan and PWEA's dedication to ensuring that PWCS is a place where employees feel valued and receive regionally competitive pay. The Fiscal Year 2026 Superintendent Budget Proposal will feature a comprehensive wage package aimed at providing stability and long-term commitment to all PWCS staff, including those not in the bargaining unit, along with targeted investments to advance our shared strategic goals.

Highlights of the wage agreement include:

- A 2-year wage deal offering stability and multi-year commitment, with a raise averaging more than 13% over two years.
- An average 7% wage increase for PWCS staff in Year 1 and an average 6.3% increase in Year 2.
- Decompression of the certified wage scale (instructional staff) to ensure employees are placed on steps commensurate with their years of experience.
- Significant increases in starting wages for teachers, positioning PWCS as the regional leader in teacher compensation.
- Targeted stipends for specific roles, including IEP case management, dually certified English Language teachers, and Elementary Strings Teachers.
- Doubling the night shift pay differential for classified staff.
- Reclassification of certain classified positions to higher grades to ensure competitive pay.
- Ensuring all PWCS supplements are at or above the median for the regional comparative study.

Not all authorized positions will be filled by July 1, 2025, so expected vacancies are accounted for in the budget as slippage in compensation. The Retirement Opportunity Program (ROP), salary placement policies, and the duration of vacancies all contribute to the actual cost for compensation being less than the calculated costs. Historically, the actual slippage in compensation has averaged about 3% of total compensation. The FY 2026 budget maintains the budget lapse rate at 3% of total compensation, equating to a budgeted salary lapse of \$41.7 million.

### **Benefit Programs**

In FY 2026, the average budget for benefits for a certified employee is 40.11% of the average salary, and for a trade employee, it is 29.65% of the average salary. The VRS rate for a certified employee is 16.14%, a 0.02% decrease from FY

2025, and for a trade employee, it is 6.76%, a 0.03% increase from FY 2025. FICA (7.65%), health care credit (1.21%), group life insurance (1.18%), and supplemental retirement (0.82%) rates are unchanged from FY 2025.

PWCS offers three self-funded Anthem options (PPO Enhanced, PPO Core, and Healthkeepers POS/HMO) and a fully insured Kaiser HMO option. For FY 2026, Anthem's self-insured health insurance costs are projected to increase by approximately 18%. Kaiser's fully insured plan rate will increase by a maximum of 10% based on contractual limits. While the formula for sharing health care costs by percentage is set in the Collective Bargaining Agreement and is unchanged, the overall premium cost will increase by 5% for both parties (Employer and Employee) even as each party's respective percentage of the cost stays the same. Should health care costs and claims increase to a level where the required contributions are insufficient to keep the fund solvent then PWCS will increase its employer contribution/transfer to the fund beyond its required contribution level. To manage premiums in future years we will need to consider plan design changes (i.e. adding deductibles, increasing copays, reducing the number of plans offered, etc.) to ensure premiums remain affordable.

## School Repairs & Renovations

### **\$ (17.7) million**

#### **Technology Infrastructure Projects (TIP)**

The budget allocation for Technology Infrastructure Projects (TIP) supports core technology for students and instructional staff, enabling modern instruction through internet connectivity and "one-to-one" personal computing devices for students. The FY 2026 TIP includes funding for non-instructional school staff and central office technology refresh. TIP expenses are eligible for reimbursement through the federal Universal Service Fund for Schools and Libraries Program, commonly known as the E-Rate Program. Additionally, the TIP budget is funded by proceeds from the five-year Educational Technology Notes issued by the Virginia Public School Authority and distributed by VDOE to PWCS. The estimated funding for FY 2026 is \$2,598,000.

#### **Capital Improvement Program (CIP)**

The FY 2026 Proposed Budget supports maintenance projects by allocating a budget transfer to the Construction Fund. School maintenance encompasses a range of tasks essential for upkeeping equipment and infrastructure on school premises. It aims to establish safe, conducive conditions for students, teachers, parents, and guardians, with a focus on providing an appropriate and optimal physical environment for effective learning and teaching.

Details on the CIP are provided in the Appendix of this document.

## New Resources

### \$46.7 million

This budget identifies \$46.7 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.

<b>Commitment One: Learning and Achievement for All</b>	<b>203.1 FTE</b>	<b>\$28,919,563</b>
Special Education Teacher Assistant, Paygrade 4, 188-Day	50.0	2,223,483
EL Ratio Adjustment Per State Requirements	39.3	5,914,408
EL Teacher Assistant, Paygrade 4, 188-Day	20.0	889,394
EL Teacher Lead, Paygrade 12, 200-Day	15.0	1,870,601
Behavior Specialists, Paygrade 12, 195-Day	15.0	1,842,418
Graduation Coach, Paygrade 12, 200-Day	8.0	1,013,193
EL Instructional Specialist, Paygrade 12, 223-Day	6.0	842,787
Instructional Coach, Paygrade 12, 214-Day	6.0	808,772
School Psychologist, Paygrade 12, 223-Day	5.0	704,209
Kindergarten Teacher Assistants, Paygrade 4, 188-Day (RESERVES)	5.0	247,586
Counselor, Grade 12, 200-Day for Freedom HS, Gar-Field HS, Hylton HS, and Woodbridge HS	4.0	504,944
Dual Enrollment Lab, Paygrade 12, 195-Day at seven HS	2.8	349,182
Child Find Administrative Coordinator, Paygrade 16, 223-Day	2.0	360,562
Assistant Principal, Paygrade 17, 236-Day (URHS)	2.0	326,631
EXPLORE Teacher, Paygrade 12, 195-Day	2.0	246,316
EXPLORE Teacher Assistant, Paygrade 4, 188-Day	2.0	99,578
Administrative Coordinator, Liaison to Health Services & SMAPD	1.0	185,860
Virtual Prince William (VPW) Administrative Coordinator, Paygrade 14, 250-Day	1.0	175,004
Teacher, Paygrade 12, 200-Day (GFHS) - Sustainability Program	1.0	127,852
School Counselor, Paygrade 12, 200-Day (URHS)	1.0	125,613
DIIT Maintenance Contracts		6,241,068
Flex Funding: Additional financial support for Nontraditional Programs		300,000
Flex Funding: Curriculum for AP Seminar English 10		192,489
Flex Funding: VPW Specialty Programs Sections and Additional Course Enrollment		121,000
Flex Funding: Math Competitions		100,000
Flex Funding: LAVC Teacher Scoring - Sub Pay		91,297
Flex Funding: Expanding Arts Education Opportunities		90,000
Flex Funding: Dual Enrollment Lab		87,550
Flex Funding: 16/17 GED Individual Student Alternative Education Plan (ISAEP)		43,000
Flex Funding: Sustainability Program (one-time)		15,000
Flex Funding: Battle of the Books Competitions		5,000
Transportation Route Managers, Paygrade 10, 250-Day	9.0	1,120,722
Elementary Math Specialist, Paygrade 12, 223-Day	2.0	281,682
Supervisor for Math, Paygrade 18, 250-Day	1.0	228,675
Supervisor, Professional Learning Design and Delivery, Paygrade 17, 250-Day	1.0	219,342
Elementary Science Specialists, Paygrade 12, 223-Day	1.0	140,842
Bus Mechanic I, Paygrade 7, 250-Day	1.0	76,403

## New Resources

(continued)

Flex Funding: Talent Management		227,400
Flex Funding: Administrative Pipeline and Succession Planning		150,000
Flex Funding: Independent Educational Evaluation (IEE)		125,000
Flex Funding: Global Welcome Center Temporary Staff		120,000
Flex Funding: Principal Mentor Supplemental Pay		40,000
Flex Funding: Discovery Summer School		40,000
Flex Funding: LinkedIn Learning for Classified Employee Development		4,700
<b>Commitment Two: Positive Climate and Culture</b>	<b>46.5 FTE</b>	<b>\$9,311,258</b>
Dean of Students, Paygrade 12, 200-Day	33.0	4,167,997
Social Workers, Paygrade 12, 195-Day	3.0	378,474
Security Assistant, Paygrade 6, 195-Day	2.5	174,589
Compliance Investigator, Paygrade 14, 250-Day	2.0	373,176
Attendance Officer, Paygrade 10, 195-Day	1.0	97,164
PWCS-VCU Apprentice-Residency Program		1,266,588
International Faculty		511,495
Flex Funding: Energy & Sustainability School Participation Incentive Program [EcoQuest]		200,000
Flex Funding: Sign Language Interpreter Contracted Services (Colgan HS)		185,000
Flex Funding: Weather Systems		85,200
Flex Funding: George Mason University ACHIEVES Contract (Middle School Athletic Training)		42,790
Flex Funding: Say Something Tipline National SAVE Youth Conference and SES		13,000
Flex Funding: Audiometers Calibration		2,500
Compliance Coordinator, Paygrade 16, 250-Day	1.0	207,688
Projects Manager, Paygrade 11, 250-Day	1.0	130,146
HVAC Planner Scheduler, Paygrade 11, 250-Day	1.0	120,429
Industrial Water Technician I, Paygrade 6, 250-Day	1.0	82,281
Roofer, Paygrade 7, 250-Day	1.0	77,107
Flex Funding: Classified Learning and Development Program		250,000
Flex Funding: iTeach Alternative Pathway to Teacher Licensure Program		200,000
Flex Funding: Compliance Contractual/Legal Services		200,000
Flex Funding: Recruitment Funding		147,800
Flex Funding: Administrative Endorsements / Master Program		102,000
Flex Funding: ADA Equipment		100,000
Flex Funding: Employee Retention and Engagement Survey		98,600
Flex Funding: Compliance Translation Services		35,000
Flex Funding: SSO Professional Certifications		25,000
Flex Funding: Background Investigation Services		20,304
Flex Funding: Informacast		11,500
Flex Funding: Discrimination, Harassment, & Sexual Misconduct Case Management System		5,430

## New Resources

(continued)

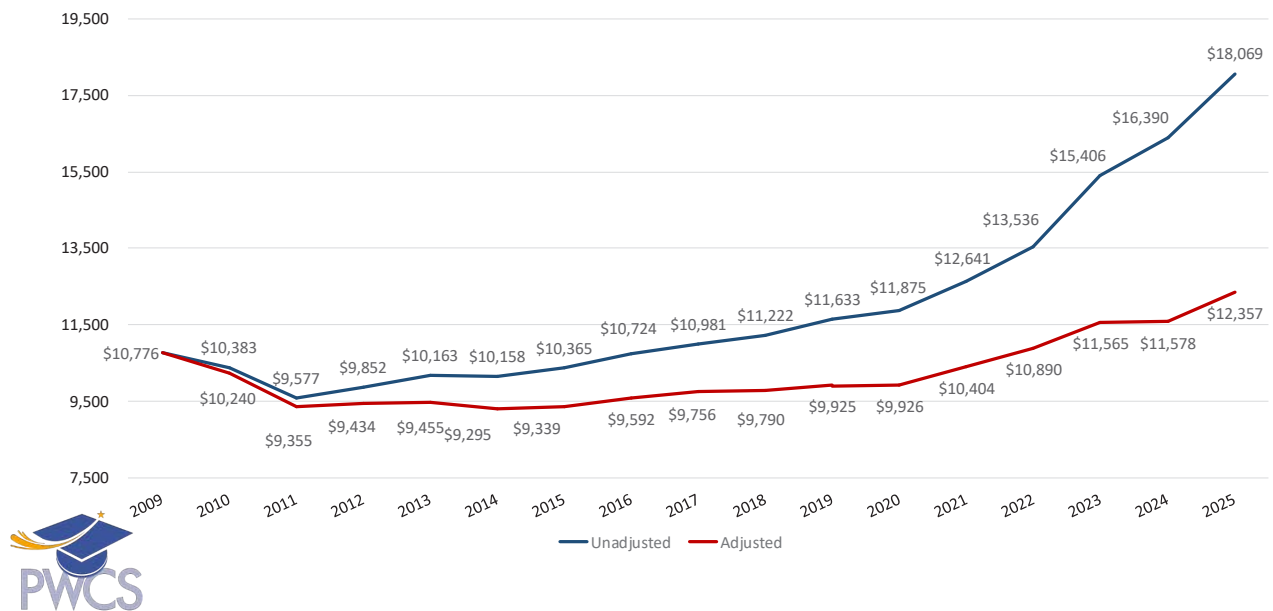
<b>Commitment 3: Family and Community Engagement</b>	<b>1.0 FTE</b>	<b>\$177,262</b>
Transportation Liaison, Paygrade 7, 250-Day	1.0	87,262
Flex Funding: Website Customer Service Chat		90,000
<b>Commitment 4: Organizational Coherence</b>	<b>55.7 FTE</b>	<b>\$8,272,885</b>
School Bus Attendants, Paygrade 3, 180-Day	20.0	865,923
Coordinator, Procedural Support, Paygrade 16, 223-Day	6.0	1,112,255
Car/Van Driver, Paygrade 4, 182-Day	5.0	223,006
Admin Coordinator for Professional Learning, Paygrade 15, 250-Day	2.0	378,548
Coordinator, Labor Relations, Paygrade 15, 250-Day	2.0	377,219
Coordinator, Dispute Resolution, Paygrade 16, 223-Day	2.0	370,752
Administrative Assistant III, Paygrade 7, 250-Day	2.0	166,434
Finance Specialist, Paygrade 7, 250-Day	1.5	124,469
Director, Talent Management Grade 19, 250-Day	1.0	238,062
Supervisor, Data and Transition Paygrade 18, 250-Day	1.0	228,674
Supervisor, Procedural Support, Paygrade 18, 250-Day	1.0	228,080
Supervisor, Dispute Resolution, Paygrade 18, 250-Day	1.0	228,078
Supervisor, Transition Services, Paygrade 18, 250-Day	1.0	228,078
Classified Development Supervisor, Paygrade 17, 250-Day	1.0	219,917
Budget Supervisor, Paygrade 17, 250-Day	1.0	219,803
Coord. Leadership Development Grade 15, 250-Day (previously grant funded)	1.0	188,519
Engineer I, Data Base Paygrade 14, 250-Day	1.0	187,075
Coordinator of Internal Communication and Digital Projects, Paygrade 13, 250-Day	1.0	172,345
Projects Coordinator, Paygrade 13, 250-Day	1.0	172,345
eDiscovery Analyst, Paygrade 13, 250-Day	1.0	171,128
Executive Administrative Assistant II, Paygrade 9, 250-Day	1.0	118,092
HR Specialist II, Paygrade 9, 250-Day	1.0	117,775
Dispatcher, Paygrade 6, 250-Day	1.0	88,919
Supervisor of Secondary Counseling and Student Support Services, Paygrade 18, 250-Day	0.2	45,615
Flex Funding: PWCS Student Teacher Support Program		1,249,230
Flex Funding: Gallup Surveys		295,000
Flex Funding: Temporary Management Agreement		100,500
Flex Funding: Dark fiber redundancy		97,884
Flex Funding: School Quality & Improvement		25,000
Flex Funding: Launchpad Support - Cyclotron		17,760
Flex Funding: Internal Audit management software		16,400
<b>Total New Resources</b>	<b>306.3</b>	<b>\$46,680,968</b>

## 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 2021-22, 2022-23, and 2023-24, approved expenditure values for 2024-25, and proposed expenditure values for 2025-26 for comparison.

Fund	Actual 2021-22	Actual 2022-23	Actual 2023-24	Approved 2024-25	Proposed 2025-26
Operating	1,297,879,353	1,459,701,928	1,494,907,382	1,672,526,511	1,777,006,057
Debt Service	111,222,147	109,333,327	120,705,802	116,177,041	122,953,256
Construction	125,059,769	125,366,093	133,025,191	23,417,493	242,590,143
Food & Nutrition	45,130,880	52,933,893	58,314,523	64,670,795	67,170,595
Imaging Center	583,344	642,452	627,582	669,720	615,000
Facilities Use	800,054	1,155,925	971,807	1,263,712	925,000
School Age Child Care Program	496,596	526,758	522,729	600,000	600,000
Distribution Center	4,997,331	5,488,380	6,316,557	5,500,000	6,000,000
Self-Insurance	5,739,544	5,937,384	8,646,349	7,585,057	9,693,646
Health Insurance	123,674,066	125,789,492	130,832,222	137,006,037	154,041,312
Governor's School @ Innovation Park	1,450,279	1,743,584	1,618,092	1,748,722	1,929,822
Aquatics Center	1,493,343	1,910,322	2,181,618	2,517,400	2,697,506
Student Activity	9,192,909	11,540,080	13,739,889	15,656,000	15,656,000
<b>Grand Total</b>	<b>1,727,719,615</b>	<b>1,902,069,618</b>	<b>1,972,409,743</b>	<b>2,049,338,488</b>	<b>2,401,878,337</b>



## Construction Fund

The Construction Fund accounts for the financial resources for the acquisition, construction, or repair of school division major capital facilities. This fund receives revenue from three major categories: sale of bonds or loans from the Virginia Public School Authority (VPSA), transfer of monies from the Operating Fund, and transfers from the County government.

The Construction Fund can have large swings in revenues (and expenditures) that are a result of timing of projects and the sale of debt. The FY 2026 proposed budget for the Construction Fund is \$242,590,143, an increase of \$219,172,650 over FY 2025. This year over year increase is representative of delays and timing of construction in FY 2025.

### FUND STATEMENT Construction Fund

Fund 007

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	128,540,898	126,061,044	141,959,848	220,656,439	411,324,450	190,668,011
<b>FUNDING SOURCES:</b>						
Total funding sources	60,451,380	75,384,736	179,717,195	186,186,020	199,592,500	13,406,480
<b>EXPENDITURES:</b>						
Total expenditures	123,558,650	123,930,054	131,256,369	22,417,493	241,590,143	219,172,650
Excess of revenues (under) over expenditures	(63,107,270)	(48,545,319)	48,460,825	163,768,527	(41,997,643)	(205,766,170)
<b>OTHER FINANCING SOURCES (USES):</b>						
TRANSFERS IN:						
General fund	61,628,535	65,380,162	32,004,588	27,899,484	42,997,643	15,098,159
Food & nutrition fund	500,000	500,000	0	0	0	0
TRANSFERS OUT:						
Debt service fund	(1,501,119)	(1,436,039)	(1,768,822)	(1,000,000)	(1,000,000)	0
Total other financing sources, net	60,627,416	64,444,123	30,235,766	26,899,484	41,997,643	15,098,159
<b>Ending Balance</b>	126,061,044	141,959,848	220,656,439	411,324,450	411,324,450	0

## FY 26 Proposed Budget

### Food and Nutrition Fund

The Food and Nutrition Fund accounts for all revenues and expenditures to operate cafeteria services at schools. PWCS manages and operates this fund in a manner similar to a private business enterprise in that its costs are financed through charges for meals. PWCS receives federal and state revenues 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 commodities).

During the fiscal years spanning the pandemic, the Food and Nutrition Fund accumulated an abnormally large fund balance. This was primarily due to an increase in federal and state revenue driven by funding formula changes. The Food and Nutrition Fund plans to reduce their accumulated fund balance over the span of several years. In FY 2026, the Food and Nutrition Fund proposed budget is \$67,170,595, a \$2,499,800 increase from FY 2025. The FY 2026 budget includes a planned use of fund balance in the amount of \$10,536,895.

#### FUND STATEMENT Food & Nutrition Fund

*Fund 010*

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	65,909,253	86,806,460	84,897,091	86,041,492	75,699,394	(10,342,098)
<b>FUNDING SOURCES:</b>						
Total revenues and transfers in	66,028,087	51,024,524	59,458,925	54,328,697	56,633,700	2,305,003
<b>EXPENDITURES:</b>						
Total expenditures and transfers out	45,130,880	52,933,893	58,314,523	64,670,795	67,170,595	2,499,800
Excess of funding sources over (under) expenditures	20,897,207	(1,909,369)	1,144,402	(10,342,098)	(10,536,895)	(194,797)
<b>OTHER FINANCING SOURCES (USES):</b>						
Planned Use of Fund Balance	0	0	0	10,342,098	10,536,895	194,797
<b>Ending Balance</b>	86,806,460	84,897,091	86,041,492	75,699,394	65,162,500	(10,536,895)

## FY 26 Proposed Budget

### Imaging Center

The Imaging Center Fund accounts for the revenues and expenditures pertaining to its operations. This fund is self-supported by sales, primarily to internal customers, of printed materials and printing services. Significant expenditure drivers are wages and benefits for Imaging Center staff, equipment maintenance, and printing materials and supplies. The FY 2026 Imaging Center proposed budget is \$615,000, a \$54,720 decrease from FY 2025.

#### FUND STATEMENT

##### Imaging Center

Fund 020

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	(142,841)	(913)	123,123	398,866	398,866	0
<b>FUNDING SOURCES:</b>						
Total operating revenues	580,272	766,487	903,325	669,720	615,000	(54,720)
<b>EXPENSES:</b>						
Total expenses	583,344	642,452	627,582	669,720	615,000	(54,720)
Excess of revenues						
(under) over expenditures	(3,072)	124,035	275,743	0	0	0
<b>OTHER FINANCING SOURCES:</b>						
Total other						
financing sources	145,000	0	0	0	0	0
<b>Ending Balance</b>	(913)	123,123	398,866	398,866	398,866	0

## FY 26 Proposed Budget

### Facilities Use Fund

The Facilities Use Fund accounts for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues fund positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events. The FY 2026 proposed budget for the Facilities Use Fund is \$925,000, a \$338,712 (27%) decrease from FY 2025.

#### FUND STATEMENT

##### Facilities Use Fund

Fund 018

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	3,436,538	3,206,431	2,917,224	2,928,209	2,928,209	0
<b>FUNDING SOURCES:</b>						
Total funding sources	569,947	866,718	982,792	1,263,712	925,000	(338,712)
<b>EXPENDITURES:</b>						
Total expenditures	800,054	1,155,925	971,807	1,263,712	925,000	(338,712)
Excess of revenues (under) over expenditures	(230,107)	(289,207)	10,985	0	0	0
<b>Ending Balance</b>	3,206,431	2,917,224	2,928,209	2,928,209	2,928,209	0

### School Age Child Care (SACC) 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 the staffing and operations of the SACC office. The FY 2026 proposed budget for the SACC Fund is \$600,000 which is consistent with FY 2025.

**FUND STATEMENT**  
**School Age Child Care Fund (SACC)**

*Fund 024*

	<b>FY 2022 ACTUAL</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 ACTUAL</b>	<b>FY 2025 APPROVED</b>	<b>FY 2026 PROPOSED</b>	<b>INCREASE (DECREASE)</b>
<b>Beginning Balance</b>	(47,779)	155,096	176,670	255,790	255,790	0
<b>FUNDING SOURCES:</b>						
Total funding sources	549,471	548,332	601,849	600,000	600,000	0
<b>EXPENSES:</b>						
Total expenses	496,596	526,758	522,729	600,000	600,000	0
Excess of revenues over (under) expenditures	52,875	21,574	79,120	0	0	0
<b>Ending Balance</b>	155,096	176,670	255,790	255,790	255,790	0

## FY 26 Proposed Budget

### Distribution Center Fund

The Distribution Center Fund accounts 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 FY 2026 proposed budget for the Distribution Fund is \$6,000,000, a \$500,000 (9%) increase over FY 2025.

#### FUND STATEMENT Distribution Center Fund

*Fund 015*

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	426,960	532,859	1,006,343	486,548	486,548	0
<b>FUNDING SOURCES:</b>						
Total operating revenues	5,103,230	5,961,864	5,796,762	5,500,000	6,000,000	500,000
<b>EXPENSES:</b>						
Total expenses	4,997,331	5,488,380	6,316,557	5,500,000	6,000,000	500,000
Excess of revenues over (under) expenditures	105,899	473,484	(519,795)	0	0	0
<b>Ending Balance</b>	532,859	1,006,343	486,548	486,548	486,548	0

### Self-Insurance Fund

The Self-Insurance Fund accounts for the financial resources used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured. Operating fund transfers in and interest earned on the fund balance support this fund. The FY 2026 proposed budget for the Self-Insurance Fund is \$9,693,646, a \$2,108,589 increase from FY 2025.

#### FUND STATEMENT Self-Insurance Fund

*Fund 022*

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	900,229	677,923	2,825,452	3,732,125	3,238,595	(493,530)
<b>FUNDING SOURCES:</b>						
Total funding sources	5,517,239	8,084,913	9,553,022	7,091,527	9,693,646	2,602,119
<b>EXPENSES:</b>						
Total expenses	5,739,544	5,937,384	8,646,349	7,585,057	9,693,646	2,108,589
Excess of revenues (under) over expenditures	(222,305)	2,147,529	906,673	(493,530)	0	493,530
<b>Ending Balance</b>	677,923	2,825,452	3,732,125	3,238,595	3,238,595	0

## FY 26 Proposed Budget

### Health Insurance Fund

The Health Insurance Fund accounts for the financial resources used for the payment of claims and related expenses for the self-insured health care insurance program. Operating Fund transfers in and employee-paid health insurance premiums support this fund. It is anticipated that both health insurance costs and employee participation will continue to trend upward. The proposed FY 2026 budget is \$154,041,312, a \$17,035,275 increase from FY 2025. Due to anticipated expenditures exceeding projected revenues, the FY 2026 proposed budget includes a planned use of fund balance in the amount of \$12,047,262.

#### FUND STATEMENT Health Insurance Fund

Fund 023

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	45,906,808	31,834,633	33,177,749	32,799,787	32,799,787	0
<b>FUNDING SOURCES:</b>						
Total revenues and transfers in	109,601,891	127,132,608	130,454,260	137,006,037	141,999,050	4,993,013
<b>EXPENSES:</b>						
Total expenditures and transfers out	123,674,066	125,789,492	130,832,222	137,006,037	154,041,312	17,035,275
Excess of funding sources (under) over expenditures	(14,072,175)	1,343,116	(377,963)	0	(12,042,262)	(12,042,262)
<b>OTHER FINANCING SOURCES (USES):</b>						
Planned Use of Fund Balance	0	0	0	0	12,047,262	12,047,262
<b>Ending Balance</b>	31,834,633	33,177,749	32,799,787	32,799,787	20,757,524	(12,042,262)

### 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 receive 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 FY 2026 proposed budget for the Governor's School is \$1,929,822, a \$181,100 increase from FY 2025.

#### FUND STATEMENT Governor's School @ Innovation Park Fund

*Fund 027*

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	113,206	482,988	338,843	(37,756)	66,130	103,886
<b>FUNDING SOURCES:</b>						
Total funding sources	1,820,062	1,249,438	1,241,493	1,852,608	1,929,822	77,214
<b>EXPENDITURES:</b>						
Total expenditures	1,450,279	1,743,584	1,618,092	1,748,722	1,929,822	181,100
Excess of revenues over (under) expenditures	369,783	(494,146)	(376,599)	103,886	0	(103,886)
<b>Ending Balance</b>	482,988	338,843	(37,756)	66,130	66,130	0

## FY 26 Proposed Budget

### Aquatics Center Fund

The Aquatics Center Fund accounts for the revenues and expenditures pertaining to its operations. Annual General Fund transfers in and user fees support this fund. The Center serves the Prince William community. The division budgets an annual transfer to the Aquatics Center. In each of these years, the transfer into this fund has had to be larger than budgeted. Staff anticipates this trend will continue. The FY 2026 proposed budget for the Aquatics Center is \$2,697,506, a \$180,106 increase from FY 2025.

#### FUND STATEMENT

##### Aquatics Center

Fund 028

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	7,586,497	8,628,376	8,808,861	8,858,798	8,858,798	0
<b>FUNDING SOURCES:</b>						
Total revenues and transfers in	2,535,222	2,090,807	2,231,555	2,517,400	2,647,500	130,100
<b>EXPENSES:</b>						
Total expenditures and transfers out	1,493,343	1,910,322	2,181,618	2,517,400	2,697,506	180,106
Excess of revenues over (under) expenditures	1,041,879	180,485	49,937	0	(50,006)	(50,006)
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	0	0	0	0	50,006	50,006
<b>Ending Balance</b>	8,628,376	8,808,861	8,858,798	8,858,798	8,808,792	(50,006)

# Informational Section – FY 2026 Trends and Forecasts

## Student Enrollment

PWCS is the second largest of 131 school divisions in Virginia and the 33<sup>rd</sup> 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 2019 (FY 2020) and calendar year 2024 (FY 2025), enrollment decreased by 1,738 or 1.9%. The calendar year 2024 (FY 2025) enrollment for the division was 90,709, a decrease in enrollment of 482 or 0.5% from calendar year 2023 (FY 2024) enrollment of 91,191.

### Enrollment and Future Projections by Grade Level

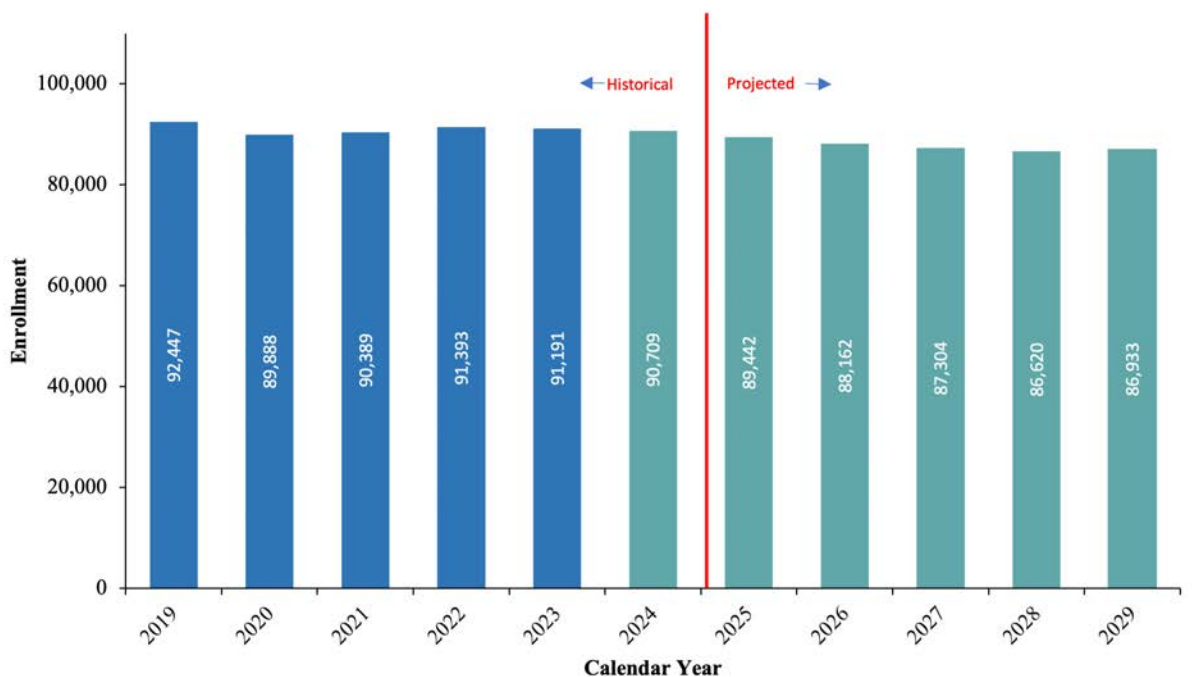
Comparing the FY 2025 Approved Budget to the FY 2026 Proposed Budget, it is important to note a projected decrease

of 2,663 students. The FY 2025 budget was built on an enrollment projection of 92,105 students. For FY 2026, the projected enrollment is 89,442.

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 ratio 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 2025-26 school enrollments for each grade level in the school division.

Enrollment History and Projections



## Enrollment and Future Projections by Grade Level

To estimate the state revenues and to calculate the school and central office allocations for the FY 2025-26 budget, PWCS used the enrollment of 89,442 students.

Grade Span	Grade	Actual 2023-24	Projected 2024-25	Projected 2025-26	Change 2025-26
<b>Elementary School</b>		<b>39,041</b>	<b>38,956</b>	<b>37,961</b>	<b>(995)</b>
	K	5,755	5,961	5,758	(203)
	1	6,425	6,128	5,918	(210)
	2	6,709	6,522	6,161	(361)
	3	6,578	6,799	6,603	(196)
	4	6,704	6,744	6,857	113
	5	6,870	6,802	6,664	(138)
<b>Middle School</b>		<b>20,132</b>	<b>20,136</b>	<b>20,222</b>	<b>86</b>
	6	6,775	6,770	6,641	(129)
	7	6,604	6,772	6,813	41
	8	6,653	6,594	6,768	174
<b>High School</b>		<b>28,987</b>	<b>29,147</b>	<b>28,232</b>	<b>(915)</b>
	9	7,791	7,504	7,357	(147)
	10	7,440	7,465	7,105	(360)
	11	6,941	6,941	6,820	(121)
	12	6,815	7,237	6,950	(287)
<b>Other</b>		<b>3,031</b>	<b>3,866</b>	<b>3,027</b>	<b>(839)</b>
<b>Total</b>		<b>91,191</b>	<b>92,105</b>	<b>89,442</b>	<b>(2,663)</b>

## Five-Year Enrollment Projections

Using enrollment projection models, the school division projects a decrease in FY 2026 and a steady decline in enrollment for the next five years, primarily due to declining birth rates and outmigration occurring in northern Virginia to its exurbs. Over five years, a decrease in enrollment of 3,776 is projected. The table below projects enrollment for the next five years by grade span.

Projected enrollments beyond 2025-26 allow for long-range capital planning, such as planning for the construction of additional schools or additions to existing schools.

Grade Span	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30
Elementary	37,961	37,444	37,045	36,694	37,442
Middle	20,222	19,657	19,341	18,998	18,548
High	28,232	28,071	27,872	27,874	27,891
Other	3,027	2,990	3,046	3,054	3,052
Total	89,442	88,162	87,304	86,620	86,933
<b>Annual Change</b>	<b>(2.9)%</b>	<b>(1.4)%</b>	<b>(1.0)%</b>	<b>(0.8)%</b>	<b>0.4%</b>

Note: Totals may not add due to rounding.

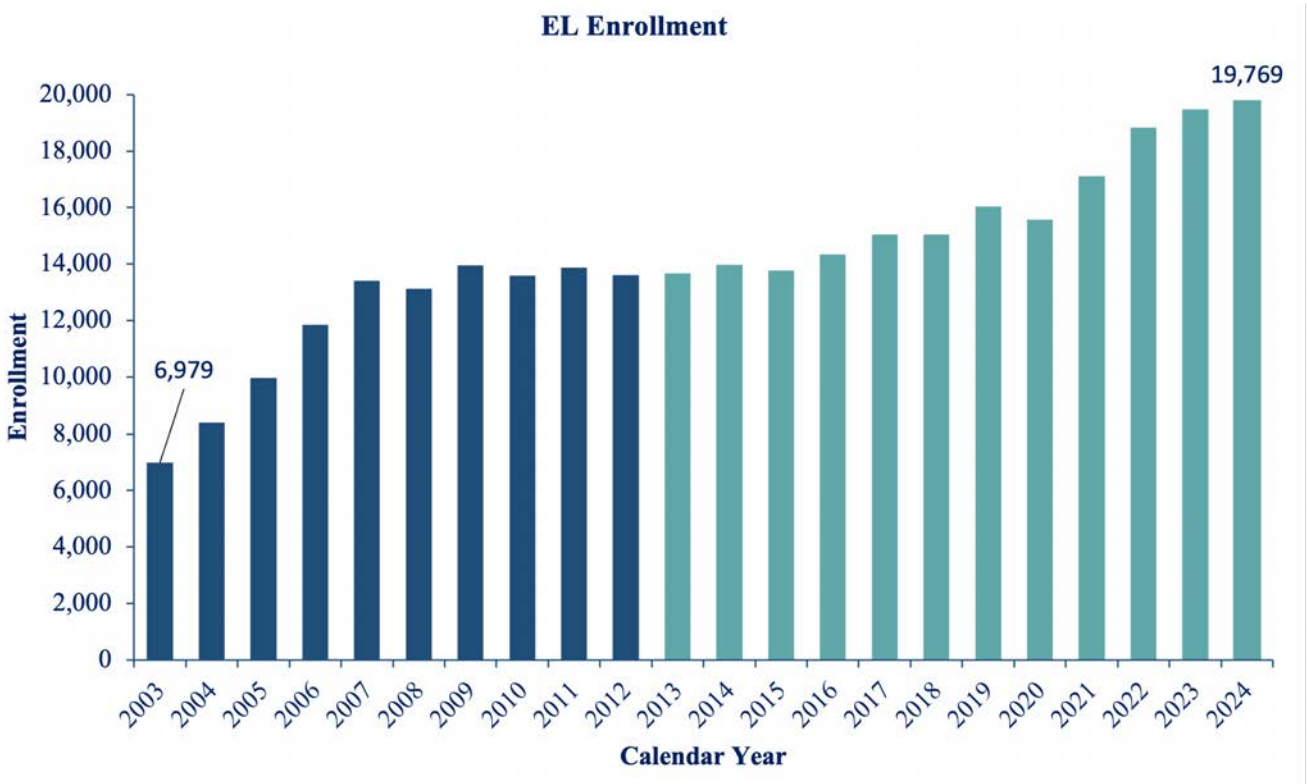
## Demographic Changes

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 23.3%.

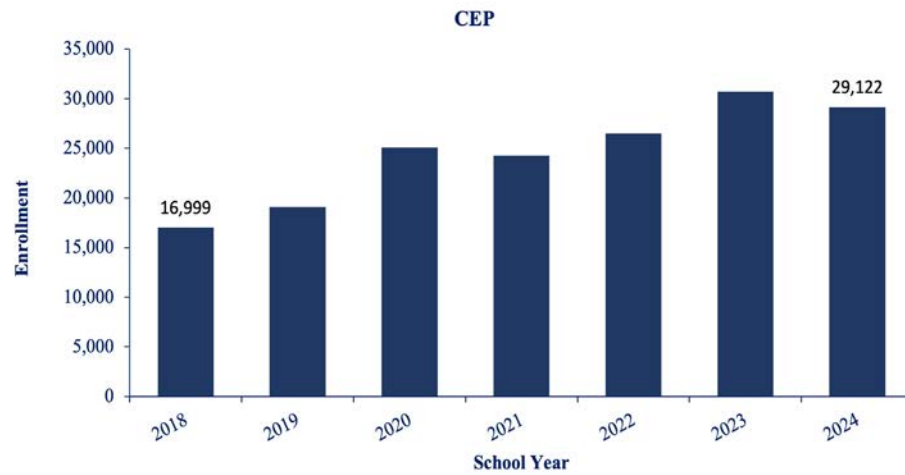
The graph below depicts EL enrollments over the 2003 to 2024 calendar year period.



Note: English learners in Post-Monitor status, as well as Level 6 (Year 3) and Level 6 (Year 4), are not included in the EL enrollment numbers presented above. Calendar year 2024 EL enrollment includes only kindergarten through 12th grade students; preschool students are excluded due to the unavailability of data at the time this report was created.

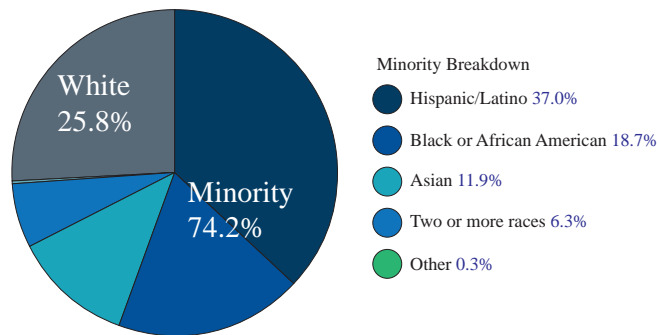
## Community Eligibility Provision (CEP)

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 at a rate of 14.9% over the past five years. In FY 2024, 29,122 students or 32.1% were directly certified. The graph to the right depicts the CEP enrollment over the 2018 to 2024 calendar period.

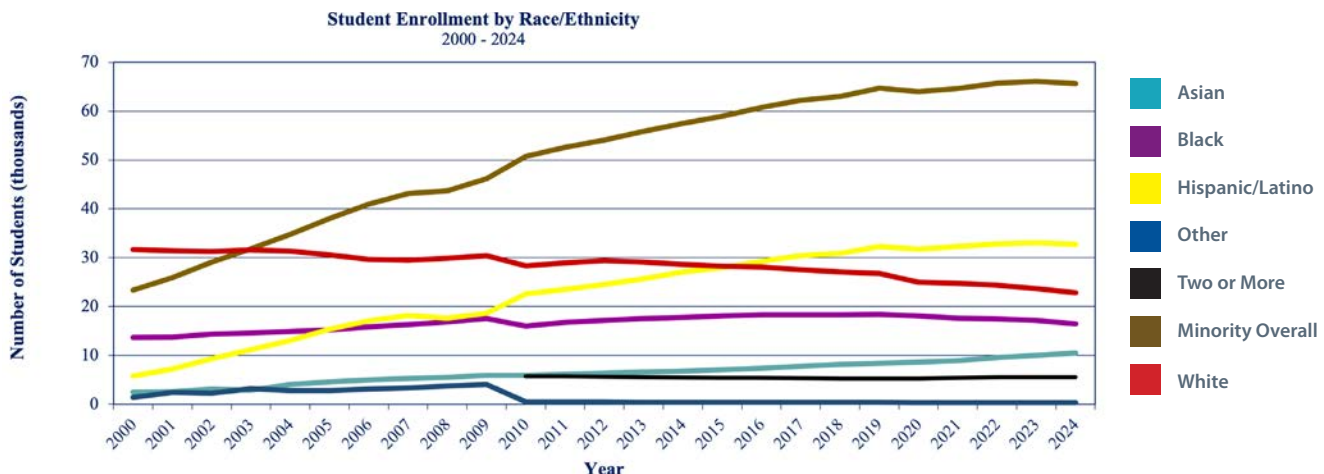


## Student Diversity

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.



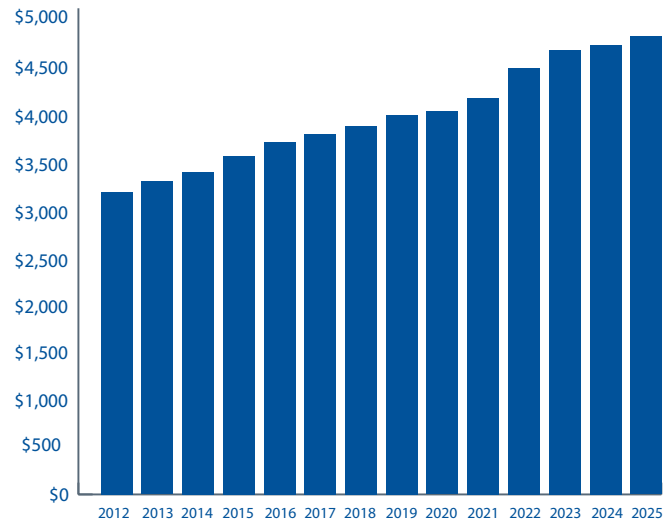
## Local Taxes

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%

# 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 2026, the average cost-per-pupil for PWCS will be about \$19,868.

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 2025, the PWCS cost-per-pupil ranked seventh 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 2025	
Arlington	\$25,175
Falls Church City	\$23,711
Loudoun County	\$21,915
Alexandria City	\$21,769
Fairfax County	\$20,940
Manassas City	\$18,076
<b>Prince William County</b>	<b>\$18,069</b>
Manassas Park City	\$16,818

Source: WABE Guide, FY 2025



## 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 2025.

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

School Division	FY 2025 Annual Employer Cost for Hypothetical Teacher Salary of \$65,000 plus district's benefits	FY 2025 Annual Employer Cost for Average Teacher Salary plus district's benefits plan
Alexandria City	\$104,091	\$141,238
Arlington County	\$102,538	\$140,509
Fairfax County	\$106,254	\$139,117
Falls Church City	\$102,549	\$139,090
Loudoun County	\$103,236	\$135,064
Manassas City	\$101,769	\$131,531
Manassas Park City	\$94,870	\$105,375
<b>Prince William County</b>	<b>\$100,289</b>	<b>\$123,583</b>



## 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 <sup>1</sup>				Students per Teacher-Scale Position <sup>2</sup>		
School Division	Elementary	Middle	High	Elementary	Middle	High
Alexandria City <sup>3</sup>	16.1	22.0	26.7	9.9	15.7	19.4
Arlington County	21.3	18.9	19.7	9.5	14.6	16.0
Fairfax County <sup>4</sup>	21.0	24.4	25.1	13.9	19.2	20.0
Falls Church City	20.3	23.7	23.5	10.5	16.0	15.9
Loudoun County	21.6	21.6	24.1	12.7	17.4	19.6
Manassas City	21.4	26.9	25.6	9.9	16.0	16.6
Manassas Park City	22.6	21.7	26.4	11.7	16.1	19.7
<b>Prince William County</b>	<b>21.5</b>	<b>30.4</b>	<b>35.4</b>	<b>12.4</b>	<b>17.7</b>	<b>20.4</b>

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

Source: WABE Guide, FY 2025

<sup>1</sup> Classroom teachers are positions used to determine class size.

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

<sup>3</sup> Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes student improvement FTEs.

<sup>4</sup> 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 2025 Budgeted Ratios of Students Per Teacher for PWCS and surrounding school divisions. Source: WABE Guide, FY 2025

School Division	Kindergarten	Elementary	Middle	High
Alexandria City <sup>1</sup>	22.0	Grades 1-2: 24.0 Grades 3-5: 26.0	n/a	n/a
Arlington County <sup>2</sup>	23.0	Grade 1: 20.0 Grades 2-3: 22.0 Grades 4-5: 24.0	See note <sup>2</sup>	25.9
Fairfax County <sup>3,4</sup>	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	22.0	Grades 1-3: 22.0 Grades 4-5: 25.0	25.0	26.0
<b>Prince William County</b>	<b>24.0</b>	<b>Grades 1-3: 24.0 Grades 4-5: 25.0</b>	<b>21.0</b>	<b>21.3</b>

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

<sup>2</sup> 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/budget/planning-factors/>.

<sup>3</sup> 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 2025 Approved Budget.

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



# Summary by Department/Schools

Department		FY 2025 APPROVED		FY 2026 PROPOSED		Increase (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
<b>School Board</b>							
010	School Board	\$1,741,389	16.0	\$1,942,277	17.0	\$200,888	1.0
<b>Division Counsel</b>							
011	Division Counsel	2,496,123	10.5	3,138,959	12.5	642,836	2.0
<b>Diversity, Equity, Inclusion &amp; Compliance (DEIC)</b>							
015	Diversity, Equity, Inclusion, and Compliance	2,167,752	9.0	2,830,957	12.0	663,205	3.0
<b>Executive Administration</b>							
020	Superintendent's Office	3,828,288	15.0	3,899,560	15.0	71,272	0.0
<b>Instructional Administration</b>							
020	Deputy Superintendent's Office	6,844,113	26.0	6,957,753	26.0	113,640	0.0
<b>Community Outreach, Business Partnerships, &amp; Philanthropy (COBPP)</b>							
027	Community Outreach, Business Partnerships, & Philanthropy	1,083,161	5.0	1,115,650	5.0	32,489	0.0
<b>Strategic Planning &amp; Continuous Improvement</b>							
070	Strategic Planning & Continuous Improvement	1,199,790	7.0	1,307,169	7.0	107,379	0.0
<b>Communications &amp; Information &amp; Instructional Technology (IIT)</b>							
025	Communications	4,006,233	22.0	4,460,758	23.0	454,525	1.0
033	IIT	45,036,950	178.0	52,747,822	179.0	7,710,872	1.0
034	Research, Assessment, & Data Services	4,504,885	21.0	4,984,507	21.0	479,622	0.0
	<b>Communications &amp; IIT Totals</b>	<b>53,548,068</b>	<b>221.0</b>	<b>62,193,087</b>	<b>223.0</b>	<b>8,645,019</b>	<b>2.0</b>
<b>Human Resources</b>							
028	Talent Management	0	0.0	2,895,876	12.0	2,895,876	12.0
029	Benefits & Compensation	2,067,815	14.5	2,648,683	16.0	580,868	1.5
031	Human Resources	13,192,341	53.5	16,590,367	51.5	3,398,026	(2.0)
	<b>Human Resources Totals</b>	<b>15,260,156</b>	<b>68.0</b>	<b>22,134,926</b>	<b>79.5</b>	<b>6,874,770</b>	<b>11.5</b>
<b>Budget &amp; Finance</b>							
030	Budget	2,760,966	16.0	3,113,606	17.0	352,640	1.0
032	Finance	8,433,240	63.5	9,263,953	63.0	830,713	(0.5)
042	Supply Services	2,803,879	33.0	2,931,601	33.0	127,722	0.0
	<b>Budget &amp; Finance Totals</b>	<b>13,998,085</b>	<b>112.5</b>	<b>15,309,160</b>	<b>113.0</b>	<b>1,311,075</b>	<b>0.5</b>
<b>Benefits &amp; Reserves</b>							
038	Benefits & Reserves	119,278,042	0.0	100,560,562	0.0	(18,717,480)	0.0
039	Fixed Charges	105,347,804	26.2	106,187,714	28.2	839,910	2.0
067	Long Term Leave Reserve	500,611	0.0	500,611	0.0	0	0.0
	<b>Benefits &amp; Reserves Totals</b>	<b>225,126,457</b>	<b>26.2</b>	<b>207,248,887</b>	<b>28.2</b>	<b>(17,877,570)</b>	<b>2.0</b>

## FY 26 Proposed Budget

### Summary by Department/Schools

Department		FY 2025 APPROVED		FY 2026 PROPOSED		Increase (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
<b>Support Services</b>							
036	Security and Crisis Readiness	10,690,939	58.5	11,389,612	58.5	698,673	0.0
043	Transportation	77,469,253	1,079.7	83,560,954	1,116.7	6,091,701	37.0
046	Facilities	36,466,001	254.5	33,055,934	259.0	(3,410,067)	4.5
048	Energy Management & Sustainability	1,187,912	5.0	1,516,292	6.0	328,380	1.0
050	Risk, Safety, & Environmental	1,827,675	12.5	1,948,775	13.0	121,100	0.5
	<b>Support Services Totals</b>	<b>127,641,780</b>	<b>1,410.2</b>	<b>131,471,567</b>	<b>1,453.2</b>	<b>3,829,787</b>	<b>43.0</b>
<b>Teaching &amp; Learning</b>							
130	Professional Learning	5,563,704	35.0	7,013,561	41.0	1,449,857	6.0
160	Student Learning	10,884,332	50.0	12,829,052	55.0	1,944,720	5.0
165	Student Opportunity & Multilingual Services	7,193,068	49.2	8,439,171	55.2	1,246,103	6.0
166	Drivers Education-Range	355,000	0.0	831,000	0.0	476,000	0.0
	<b>Teaching &amp; Learning Totals</b>	<b>23,996,104</b>	<b>134.2</b>	<b>29,112,784</b>	<b>151.2</b>	<b>5,116,680</b>	<b>17.0</b>
<b>Special Education</b>							
140	Specialized Instruction	9,024,187	48.0	9,351,521	48.0	327,334	0.0
148	Molinari Juvenile Shelter	195,371	1.7	207,125	1.7	11,754	0.0
149	Detention Home Program	400,790	2.2	432,935	2.2	32,145	0.0
154	Multi-Tiered System of Supports	4,962,102	41.5	7,115,518	56.5	2,153,416	15.0
156	Programs and Development	3,585,832	29.0	6,607,677	45.5	3,021,845	16.5
	<b>Special Education Totals</b>	<b>18,168,282</b>	<b>122.4</b>	<b>23,714,776</b>	<b>153.9</b>	<b>5,546,494</b>	<b>31.5</b>
<b>Student Services &amp; Post Secondary Success</b>							
150	College, Career, & Student Support	3,334,936	21.8	3,660,205	22.0	325,269	0.2
155	Homebound	672,301	0.0	672,301	0.0	0	0.0
161	Nontraditional Education	49,217	0.0	416,162	0.0	366,945	0.0
162	Summer School	1,908,589	2.0	2,369,283	2.0	460,694	0.0
170	Adult Education	1,597,027	5.0	1,631,223	5.5	34,196	0.5
180	Student Mgmt & Alt Programs	3,383,543	18.0	3,522,826	18.0	139,283	0.0
185	Juvenile Detention Center	1,493,642	11.0	1,660,355	11.0	166,713	0.0
	<b>Student Services &amp; Post Secondary Success Totals</b>	<b>12,439,255</b>	<b>57.8</b>	<b>13,932,355</b>	<b>58.5</b>	<b>1,493,100</b>	<b>0.7</b>

## FY 26 Proposed Budget

### Summary by Department/Schools

Department		FY 2025 APPROVED		FY 2026 PROPOSED		Increase (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
Reimbursable Programs							
701	Title I, Part A	13,330,714	101.2	15,497,147	98.2	2,166,433	(3.0)
703	Title VI-B IDEA	18,582,025	87.9	18,658,995	80.9	76,970	(7.0)
704	Preschool/Child Find	401,612	9.5	402,849	10.5	1,237	1.0
705	Title IV, Part A	1,003,551	0.0	1,022,664	0.0	19,113	0.0
707	Perkins Vocational	1,144,943	1.0	1,227,465	1.0	82,522	0.0
710	Head Start	4,345,402	50.9	4,571,044	50.9	225,642	0.0
714	Medicaid	320,000	2.0	650,000	2.0	330,000	0.0
717	Title II, Part A	1,978,609	8.0	2,107,506	9.0	128,897	1.0
720	Title III, Part A	2,214,352	6.8	2,227,698	6.8	13,346	0.0
742	Military-Connected	332,922	0.8	225,000	0.5	(107,922)	(0.3)
727	Title I, Part D	95,005	0.0	117,239	1.8	22,234	1.8
730	Title X, McKinney-Vento	75,000	0.5	0	0.0	(75,000)	(0.5)
754	SOL Algebra	1,587,150	8.0	1,613,417	9.0	26,267	1.0
756	Virginia Preschool Initiative	10,272,959	112.1	10,062,751	112.1	(210,208)	0.0
757	Governor's Sch @ Innovation Pk	937,100	0.0	937,594	0.0	494	0.0
Reimbursable Programs Totals		56,621,344	388.7	59,321,369	382.7	2,700,025	(6.0)

## FY 26 Proposed Budget

### Summary by Department/Schools

SCHOOL		FY 2025 APPROVED			FY 2026 PROPOSED			INCREASE (DECREASE)		
		ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE
322	Alvey ES	556	\$6,006,644	63.1	491	\$6,363,198	62.9	(65)	\$356,554	(0.2)
376	Antietam ES	760	8,936,689	92.5	689	9,292,076	89.4	(71)	355,387	(3.1)
320	Ashland ES	772	8,259,889	86.4	711	8,744,711	86.9	(61)	484,822	0.5
529	Battlefield HS	1,952	19,583,921	176.8	1,959	21,141,821	179.3	7	1,557,900	2.5
367	Bel Air ES	417	6,387,823	63.8	367	6,395,580	60.7	(50)	7,757	(3.1)
360	Belmont ES	524	7,476,729	78.2	505	8,000,285	77.5	(19)	523,556	(0.7)
365	Bennett ES	813	8,847,528	91.2	765	9,606,986	93.4	(48)	759,458	2.2
488	Benton MS	1,378	13,879,382	128.6	1,419	15,221,541	132.4	41	1,342,159	3.8
478	Beville MS	1,129	13,864,654	134.2	1,190	15,333,523	137.8	61	1,468,869	3.6
553	Brentsville HS	932	11,741,068	104.4	852	11,859,734	97.8	(80)	118,666	(6.6)
386	Bristow Run ES	598	6,467,955	66.7	561	6,605,212	63.9	(37)	137,257	(2.8)
395	Buckland Mills ES	794	8,119,974	82.3	727	8,194,484	77.0	(67)	74,510	(5.3)
492	Bull Run MS	1,077	11,818,532	109.2	1,109	13,051,342	113.4	32	1,232,810	4.3
390	Cedar Point ES	555	6,340,229	66.7	481	6,547,407	64.3	(74)	207,178	(2.4)
501	Charles J Colgan HS	2,865	27,759,547	255.1	2,890	30,360,592	261.9	25	2,601,045	6.7
310	Chris Yung ES	760	8,769,249	89.8	669	8,660,447	83.0	(91)	(108,802)	(6.8)
366	Coles ES	411	5,725,923	58.9	415	6,252,643	60.0	4	526,720	1.1
309	Covington-Harper ES	1,071	10,423,824	104.7	1,058	11,340,060	106.9	(13)	916,236	2.2
361	Dale City ES	418	6,380,775	65.5	432	7,303,649	69.9	14	922,874	4.4
328	Dumfries ES	485	6,484,111	65.6	413	6,770,330	64.0	(72)	286,219	(1.6)
327	Ellis ES	400	6,499,803	66.5	422	7,213,003	68.6	22	713,200	2.1
312	Enterprise ES	388	6,081,018	62.0	416	6,901,324	65.5	28	820,306	3.5
345	Featherstone ES	455	6,383,090	63.3	424	6,764,995	63.2	(31)	381,905	(0.1)
337	Fitzgerald ES	921	10,297,061	105.0	850	10,827,411	105.3	(71)	530,350	0.3
587	Forest Park HS	2,327	23,373,369	215.7	2,313	25,372,540	219.7	(14)	1,999,171	4.0
530	Freedom HS	2,264	25,316,892	235.2	2,311	28,398,511	249.0	47	3,081,619	13.8
513	Gainesville High	2,514	24,115,110	217.8	2,477	25,538,134	215.1	(37)	1,423,024	(2.7)
496	Gainesville MS	1,388	13,779,090	125.1	1,329	14,389,211	122.4	(59)	610,121	(2.7)
569	Gar-Field HS	2,400	26,101,753	237.6	2,347	28,651,236	246.2	(53)	2,549,483	8.7
334	Glenkirk ES	522	6,224,943	65.9	501	6,677,473	65.9	(21)	452,530	0.0
451	Graham Park MS	668	8,646,986	79.9	634	9,206,245	78.9	(34)	559,259	(1.0)
336	Gravelly ES	840	7,841,552	79.4	812	8,199,369	77.2	(28)	357,817	(2.2)
464	Hampton MS	883	11,094,737	102.0	911	12,227,536	105.7	28	1,132,799	3.7
308	Haymarket ES	972	9,230,144	92.0	963	9,920,409	92.2	(9)	690,265	0.2
333	Henderson ES	876	9,157,352	94.2	811	9,697,142	94.1	(65)	539,790	(0.1)
571	Hylton HS	1,978	20,901,059	190.1	1,794	21,693,423	185.3	(184)	792,364	(4.8)
240	Independence Nontraditional	516	14,558,666	139.9	516	16,177,435	151.0	0	1,618,769	11.1
317	Innovation ES	482	7,670,022	80.8	514	8,776,800	86.6	32	1,106,778	5.8
319	Jenkins ES	561	7,687,586	79.1	633	9,178,437	88.8	72	1,490,851	9.7
307	Kerrydale ES	306	5,031,888	51.4	282	5,491,661	53.0	(24)	459,773	1.6
344	Kilby ES	572	8,474,874	89.4	583	9,596,633	94.1	11	1,121,759	4.7
316	King ES	427	5,773,711	58.1	426	6,007,547	56.1	(1)	233,836	(2.0)
318	Lake Ridge ES	696	8,110,081	83.9	630	8,082,872	77.0	(66)	(27,209)	(6.9)
472	Lake Ridge MS	1,419	14,071,755	129.6	1,446	15,421,058	133.4	27	1,349,303	3.8
383	Leesylvania ES	745	9,145,176	95.9	728	9,958,346	96.9	(17)	813,170	1.0
346	Loch Lomond ES	457	7,004,509	70.4	421	7,321,928	69.7	(36)	317,419	(0.7)

## FY 26 Proposed Budget

### Summary by Department/Schools

SCHOOL		FY 2025 APPROVED			FY 2026 PROPOSED			INCREASE (DECREASE)		
		ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE
452	Lynn MS	988	12,273,635	113.0	929	12,835,900	111.4	(59)	562,265	(1.7)
379	Marshall ES	679	6,928,179	70.7	623	7,031,093	66.7	(56)	102,914	(4.0)
421	Marsteller MS	1,130	12,004,912	112.6	1,162	13,191,701	114.9	32	1,186,789	2.3
357	Marumsc Hills ES	534	7,834,060	79.3	482	8,093,793	76.6	(52)	259,733	(2.7)
373	McAuliffe ES	375	5,666,991	59.4	367	5,900,885	58.8	(8)	233,894	(0.5)
303	Minnieville ES	565	7,548,261	77.2	565	7,942,567	76.2	0	394,306	(1.1)
380	Montclair ES	613	7,254,963	73.9	593	7,777,796	75.3	(20)	522,833	1.4
381	Mountain View ES	409	4,978,839	51.2	401	5,364,213	51.6	(8)	385,374	0.4
377	Mullen ES	607	8,582,518	87.7	587	9,264,802	87.8	(20)	682,284	0.1
370	Neabsco ES	607	8,450,803	86.6	596	9,410,311	91.0	(11)	959,508	4.4
326	Occoquan ES	600	7,383,532	73.0	541	7,362,840	68.7	(59)	(20,692)	(4.3)
301	The Nokesville School	1,270	12,699,665	121.6	1,271	14,235,185	127.8	1	1,535,520	6.3
382	Old Bridge ES	430	\$6,170,357	65.6	482	\$7,064,754	70.5	52	\$894,397	4.9
508	Osborn Park HS	2,823	27,822,440	252.0	2,570	28,104,165	237.2	(253)	281,725	(14.9)
291	PACE West	73	4,471,554	53.2	70	5,388,125	63.4	(3)	916,571	10.2
450	Parkside MS	1,366	15,183,143	141.3	1,397	16,869,179	147.9	31	1,686,036	6.6
542	Patriot HS	1,954	19,954,974	180.1	1,914	21,287,264	180.4	(40)	1,332,290	0.3
313	Pattie ES	770	8,359,628	85.5	770	8,858,785	84.3	0	499,157	(1.2)
385	Penn ES	684	8,055,602	84.3	731	9,281,791	90.3	47	1,226,189	6.0
340	Pennington Traditional	657	6,809,620	63.1	657	7,430,114	64.9	0	620,494	1.8
311	Piney Branch ES	737	7,544,225	77.8	715	8,042,084	77.7	(22)	497,859	(0.0)
323	Porter Traditional	676	7,066,314	66.7	676	7,546,753	65.9	0	480,439	(0.8)
514	Potomac HS	2,148	22,882,535	209.5	2,047	23,917,124	206.3	(101)	1,034,589	(3.2)
417	Potomac MS	879	11,098,850	105.3	859	11,967,304	106.4	(20)	868,454	1.1
414	Potomac Shores MS	1,202	12,319,304	113.4	1,243	13,638,915	118.3	41	1,319,611	5.0
355	Potomac View ES	519	7,491,771	75.8	505	8,176,462	78.3	(14)	684,691	2.5
459	Rippon MS	1,193	13,035,250	120.7	1,146	13,739,339	119.0	(47)	704,089	(1.6)
375	River Oaks ES	636	8,264,358	83.8	643	9,093,108	87.3	7	828,750	3.5
304	Rockledge ES	483	6,387,070	65.3	465	6,662,424	64.3	(18)	275,354	(1.0)
405	Ronald Reagan MS	1,441	13,860,804	125.8	1,322	13,998,786	119.2	(119)	137,982	(6.7)
394	Rosa Parks ES	593	7,184,881	72.7	552	7,944,296	75.9	(41)	759,415	3.2
438	Saunders MS	1,156	12,188,088	112.4	1,153	13,078,798	113.4	(3)	890,710	1.1
397	Signal Hill ES	817	9,370,447	97.5	778	10,169,017	98.3	(39)	798,570	0.8
362	Sinclair ES	616	8,230,592	82.7	581	8,850,824	83.7	(35)	620,232	1.0
332	Springwoods ES	884	9,047,672	91.0	819	9,709,804	91.1	(65)	662,132	0.1
302	Sudley ES	638	8,111,474	80.6	631	9,245,664	86.7	(7)	1,134,190	6.1
389	Swans Creek ES	621	7,905,512	82.9	612	8,613,297	84.8	(9)	707,785	1.9
343	Triangle ES	797	9,792,459	100.2	756	10,662,568	101.7	(41)	870,109	1.5
363	Tyler ES	464	5,714,454	58.5	442	6,374,399	61.1	(22)	659,945	2.6
448	Unity Braxton MS	1,017	12,538,754	115.3	1,070	13,996,576	120.4	53	1,457,822	5.1
568	Unity Reed HS	2,161	24,516,232	224.4	1,958	26,170,013	223.8	(203)	1,653,781	(0.6)
358	Vaughan ES	539	7,692,159	77.4	577	8,623,130	80.9	38	930,971	3.5
339	Victory ES	615	6,930,647	73.6	587	7,181,782	70.6	(28)	251,135	(3.0)
244	Washington-Reid Preschool	100	2,404,793	26.4	77	2,520,533	26.9	(23)	115,740	0.5

## FY 26 Proposed Budget

### Summary by Department/Schools

SCHOOL		FY 2025 APPROVED			FY 2026 PROPOSED			INCREASE (DECREASE)		
		ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE
354	West Gate ES	507	7,615,119	77.2	442	7,801,666	74.4	(65)	186,547	(2.8)
374	Westridge ES	653	7,133,536	73.5	622	7,671,811	74.0	(31)	538,275	0.5
324	Williams ES	660	8,314,561	86.7	611	8,794,977	85.9	(49)	480,416	(0.8)
306	Wilson ES	877	10,013,809	103.0	833	10,678,512	103.0	(44)	664,703	0.0
347	Wood ES	756	7,545,881	76.5	701	7,817,405	74.2	(55)	271,524	(2.3)
305	"Woodbridge Area" ES	0	508,000	1.5	0	535,000	1.5	0	27,000	0.0
506	Woodbridge HS	2,829	27,585,149	249.3	2,801	30,145,559	257.3	(28)	2,560,410	8.0
456	Woodbridge MS	846	10,071,515	93.1	901	11,404,622	97.1	55	1,333,107	4.0
335	Yorkshire ES	815	10,482,318	103.9	803	11,763,617	108.9	(12)	1,281,299	5.0
School Totals		90,253	1,035,128,882	10,029.2	87,833	1,113,967,732	10,127.5	(2,420)	78,838,850	98.3

School-Based Instructional Programs										
142	Speech Program		9,782,069	83.9		10,466,473	83.9		684,404	(0.0)
143	Hearing Impairment		4,098,585	39.7		4,331,831	39.7		233,246	0.0
144	Vision Impairment		503,714	3.5		532,050	3.5		28,336	0.0
145	Occupational & Physical Therapy		7,377,072	65.1		7,901,734	65.1		524,662	(0.0)
146	Adaptive Physical Education		728,216	6.4		779,972	6.4		51,756	(0.0)
147	Preschool Programs	110	2,128,753	21.7	110	2,001,685	14.3	0	(127,068)	(7.4)
151	Student Health Services		14,304,575	125.2		15,304,027	125.7		999,452	0.5
152	Social Services		13,519,152	104.0		14,743,751	108.0		1,224,599	4.0
153	Psychology Services		10,424,233	81.6		11,748,344	86.6		1,324,111	5.0
163	Elementary Strings		2,479,797	21.9		2,657,169	21.9		177,372	0.0
167	CTE Nursing		562,414	4.0		695,107	5.0		132,693	1.0
168	Career and Technical Education		1,753,655	8.5		1,870,230	9.0		116,575	0.5
169	Student Activities and Athletics		2,105,247	6.0		2,594,530	6.0		489,283	0.0
189	Virtual Prince William		1,470,000	1.0		1,780,189	3.0		310,189	2.0
Other Programs Totals		110	71,237,482	572.5	110	77,407,092	578.1	0	6,169,610	5.6
Allocated Total:		90,363	\$1,672,526,511	13,231.2	87,943	\$1,777,006,057	13,443.3	(2,420)	\$104,479,546	212.1

## School Allocations

The FY 2026 proposed funding allocations for all schools include detailed information on staffing levels, which covers teachers, administrative staff, and support personnel. Additionally, the allocations provide information on funding for supplies, equipment, and services. It is important to note that teacher staffing allocations are determined based not only on enrollment but also on specific student needs, such as special education and English Learner (EL) services.

## FY 26 Proposed Budget

### School: Alvey Elementary School

322

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	-	1.0	\$158,046
Supervisor	0.0	-	0.0	-	0.0	\$0
Administrative Coordinator	0.0	-	0.0	-	0.0	\$0
Librarian	1.0	\$121,562	0.0	-	1.0	\$121,562
Director	0.0	-	0.0	-	0.0	\$0
Guidance Counselor	0.0	-	1.5	\$179,613	1.5	\$179,613
Teacher	5.5	\$654,965	31.8	\$3,764,150	37.3	\$4,419,115
Teacher Assistant	3.0	\$124,590	8.3	\$344,353	11.3	\$468,943
Secretarial/Clerical	4.0	\$272,713	0.0	-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.2	\$71,934	2.7	\$171,352
Cafeteria Monitor	0.0	-	1.1	\$12,997	1.1	\$12,997
Substitutes	0.0	\$18,560	0.0	\$60,019		\$78,579
Supplemental Pay	0.0	\$10,339	0.0	-		\$10,339
<b>Subtotal: Personnel</b>	<b>19.0</b>	<b>\$1,815,226</b>	<b>43.9</b>	<b>\$4,433,066</b>	<b>62.9</b>	<b>\$6,248,292</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$30,732		\$30,732
Replacement Equipment		\$-		\$29,952		\$29,952
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$50,790		\$54,222
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$111,474</b>		<b>\$114,906</b>
<b>Projected Enrollment</b>		<b>491</b>		<b>Total Allocation</b>	<b>62.9</b>	<b>\$6,363,198</b>

### School: Antietam Elementary School

376

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.1	\$244,168	2.1	\$244,168
Teacher	11.5	\$1,366,169	47.3	\$5,607,807	58.8	\$6,973,976
Teacher Assistant	4.0	\$166,120	10.3	\$427,413	14.3	\$593,533
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.7	\$98,828	3.2	\$198,246
Cafeteria Monitor	0.0	\$-	1.5	\$17,626	1.5	\$17,626
Substitutes	0.0	\$21,430	0.0	\$86,284		\$107,714
Supplemental Pay	0.0	\$16,281	0.0	\$-		\$16,281
<b>Subtotal: Personnel</b>	<b>26.5</b>	<b>\$2,655,795</b>	<b>62.9</b>	<b>\$6,482,126</b>	<b>89.4</b>	<b>\$9,137,921</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$42,666		\$42,666
Replacement Equipment		\$-		\$34,064		\$34,064
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$73,993		\$77,425
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$150,723</b>		<b>\$154,155</b>
<b>Projected Enrollment</b>		<b>689</b>		<b>Total Allocation</b>	<b>89.4</b>	<b>\$9,292,076</b>

## FY 26 Proposed Budget

### School: Ashland Elementary School

320

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.1	\$250,781	2.1	\$250,781
Teacher	6.0	\$714,232	45.9	\$5,442,546	51.9	\$6,156,778
Teacher Assistant	5.0	\$207,650	12.6	\$522,586	17.6	\$730,236
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$101,844	3.3	\$201,262
Cafeteria Monitor	0.0	\$-	1.5	\$18,148	1.5	\$18,148
Substitutes	0.0	\$23,525	0.0	\$89,509		\$113,034
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,163,103</b>	<b>63.9</b>	<b>\$6,425,414</b>	<b>86.9</b>	<b>\$8,588,517</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$41,808		\$41,808
Replacement Equipment		\$-		\$35,650		\$35,650
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$75,304		\$78,736
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$152,762</b>		<b>\$156,194</b>
<b>Projected Enrollment</b>		<b>711</b>		<b>Total Allocation</b>	<b>86.9</b>	<b>\$8,744,711</b>

### School: Bel Air Elementary School

367

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.1	\$130,399	1.1	\$130,399
Teacher	11.0	\$1,306,902	27.2	\$3,227,481	38.2	\$4,534,383
Teacher Assistant	3.0	\$124,590	6.2	\$256,102	9.2	\$380,692
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	0.9	\$52,734	2.4	\$152,152
Cafeteria Monitor	0.0	\$-	0.8	\$9,441	0.8	\$9,441
Substitutes	0.0	\$27,860	0.0	\$47,067		\$74,927
Supplemental Pay	0.0	\$122,339	0.0	\$-		\$122,339
<b>Subtotal: Personnel</b>	<b>24.5</b>	<b>\$2,588,463</b>	<b>36.2</b>	<b>\$3,723,224</b>	<b>60.7</b>	<b>\$6,311,687</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$22,854		\$22,854
Replacement Equipment		\$-		\$17,679		\$17,679
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$39,928		\$43,360
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$80,461</b>		<b>\$83,893</b>
<b>Projected Enrollment</b>		<b>367</b>		<b>Total Allocation</b>	<b>60.7</b>	<b>\$6,395,580</b>

## FY 26 Proposed Budget

### School: Belmont Elementary School

360

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.5	\$173,411	1.5	\$173,411
Teacher	11.0	\$1,306,902	39.4	\$4,666,817	50.4	\$5,973,719
Teacher Assistant	4.0	\$166,120	8.8	\$365,118	12.8	\$531,238
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.3	\$75,849	2.8	\$175,267
Cafeteria Monitor	0.0	\$-	1.1	\$12,553	1.1	\$12,553
Substitutes	0.0	\$30,730	0.0	\$70,053		\$100,783
Supplemental Pay	0.0	\$11,587	0.0	\$-		\$11,587
<b>Subtotal: Personnel</b>	<b>25.5</b>	<b>\$2,522,111</b>	<b>52.0</b>	<b>\$5,363,801</b>	<b>77.5</b>	<b>\$7,885,912</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$30,342		\$30,342
Replacement Equipment		\$-		\$21,306		\$21,306
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$59,293		\$62,725
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$110,941</b>		<b>\$114,373</b>
<b>Projected Enrollment</b>		<b>505</b>		<b>Total Allocation</b>	<b>77.5</b>	<b>\$8,000,285</b>

### School: Bristow Run Elementary School

386

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$197,264	1.7	\$197,264
Teacher	5.5	\$654,965	34.1	\$4,036,110	39.6	\$4,691,075
Teacher Assistant	2.0	\$83,060	7.6	\$314,936	9.6	\$397,996
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$80,442	2.9	\$179,860
Cafeteria Monitor	0.0	\$-	1.2	\$14,199	1.2	\$14,199
Substitutes	0.0	\$19,565	0.0	\$64,189		\$83,754
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>18.0</b>	<b>\$1,774,701</b>	<b>45.9</b>	<b>\$4,707,140</b>	<b>63.9</b>	<b>\$6,481,841</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$34,398		\$34,398
Replacement Equipment		\$-		\$30,178		\$30,178
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$55,363		\$58,795
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$119,939</b>		<b>\$123,371</b>
<b>Projected Enrollment</b>		<b>561</b>		<b>Total Allocation</b>	<b>63.9</b>	<b>\$6,605,212</b>

## FY 26 Proposed Budget

### School: Bennett Elementary School

365

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.3	\$271,522	2.3	\$271,522
Teacher	10.0	\$1,188,368	50.3	\$5,959,700	60.3	\$7,148,068
Teacher Assistant	4.0	\$166,120	12.3	\$510,473	16.3	\$676,593
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.9	\$109,163	3.4	\$208,581
Cafeteria Monitor	0.0	\$-	1.7	\$19,588	1.7	\$19,588
Substitutes	0.0	\$28,405	0.0	\$96,568		\$124,973
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>25.0</b>	<b>\$2,479,027</b>	<b>68.4</b>	<b>\$6,967,014</b>	<b>93.4</b>	<b>\$9,446,041</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$44,772		\$44,772
Replacement Equipment		\$-		\$30,502		\$30,502
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$82,239		\$85,671
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$157,513</b>		<b>\$160,945</b>
<b>Projected Enrollment</b>		<b>765</b>		<b>Total Allocation</b>	<b>93.4</b>	<b>\$9,606,986</b>

### School: Buckland Mills Elementary School

395

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.2	\$261,091	2.2	\$261,091
Teacher	9.5	\$1,129,101	41.8	\$4,955,775	51.3	\$6,084,876
Teacher Assistant	2.0	\$83,060	7.1	\$295,902	9.1	\$378,962
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$101,741	3.3	\$201,159
Cafeteria Monitor	0.0	\$-	1.6	\$18,775	1.6	\$18,775
Substitutes	0.0	\$18,790	0.0	\$76,456		\$95,246
Supplemental Pay	0.0	\$16,281	0.0	\$-		\$16,281
<b>Subtotal: Personnel</b>	<b>22.5</b>	<b>\$2,333,027</b>	<b>54.5</b>	<b>\$5,709,740</b>	<b>77.0</b>	<b>\$8,042,767</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$47,034		\$47,034
Replacement Equipment		\$-		\$33,481		\$33,481
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$67,770		\$71,202
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$148,285</b>		<b>\$151,717</b>
<b>Projected Enrollment</b>		<b>727</b>		<b>Total Allocation</b>	<b>77.0</b>	<b>\$8,194,484</b>

## FY 26 Proposed Budget

### School: Cedar Point Elementary School

390

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.4	\$171,857	1.4	\$171,857
Teacher	7.5	\$892,033	31.3	\$3,706,508	38.8	\$4,598,541
Teacher Assistant	4.0	\$166,120	7.3	\$302,823	11.3	\$468,943
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.2	\$68,766	2.7	\$168,184
Cafeteria Monitor	0.0	\$-	1.1	\$12,447	1.1	\$12,447
Substitutes	0.0	\$24,095	0.0	\$58,490		\$82,585
Supplemental Pay	0.0	\$21,917	0.0	\$-		\$21,917
<b>Subtotal: Personnel</b>	<b>22.0</b>	<b>\$2,110,937</b>	<b>42.3</b>	<b>\$4,320,891</b>	<b>64.3</b>	<b>\$6,431,828</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$31,590		\$31,590
Replacement Equipment		\$-		\$30,567		\$30,567
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$49,990		\$53,422
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$112,147</b>		<b>\$115,579</b>
<b>Projected Enrollment</b>		<b>481</b>		<b>Total Allocation</b>	<b>64.3</b>	<b>\$6,547,407</b>

### School: Coles Elementary School

366

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$148,806	1.3	\$148,806
Teacher	8.5	\$1,010,567	29.4	\$3,490,378	37.9	\$4,500,945
Teacher Assistant	2.0	\$83,060	6.4	\$264,754	8.4	\$347,814
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$59,835	2.5	\$159,253
Cafeteria Monitor	0.0	\$-	0.9	\$10,775	0.9	\$10,775
Substitutes	0.0	\$22,665	0.0	\$51,912		\$74,577
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.0</b>	<b>\$2,133,403</b>	<b>39.0</b>	<b>\$4,026,460</b>	<b>60.0</b>	<b>\$6,159,863</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$27,690		\$27,690
Replacement Equipment		\$-		\$17,259		\$17,259
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$44,399		\$47,831
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$89,348</b>		<b>\$92,780</b>
<b>Projected Enrollment</b>		<b>415</b>		<b>Total Allocation</b>	<b>60.0</b>	<b>\$6,252,643</b>

## FY 26 Proposed Budget

### School: Covington-Harper Elementary School

309

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	2.0	\$316,092	0.0	\$-	2.0	\$316,092
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	3.2	\$381,423	3.2	\$381,423
Teacher	8.0	\$951,300	65.4	\$7,754,509	73.4	\$8,705,809
Teacher Assistant	2.0	\$83,060	11.8	\$491,439	13.8	\$574,499
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.5	\$147,501	4.0	\$246,919
Cafeteria Monitor	0.0	\$-	2.3	\$27,432	2.3	\$27,432
Substitutes	0.0	\$21,890	0.0	\$115,744		\$137,634
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.5</b>	<b>\$2,231,407</b>	<b>85.4</b>	<b>\$8,918,048</b>	<b>106.9</b>	<b>\$11,149,455</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$65,286		\$65,286
Replacement Equipment		\$-		\$20,229		\$20,229
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$101,658		\$105,090
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$187,173</b>		<b>\$190,605</b>
<b>Projected Enrollment</b>		<b>1,058</b>		<b>Total Allocation</b>	<b>106.9</b>	<b>\$11,340,060</b>

### School: Dale City Elementary School

361

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$156,270	1.3	\$156,270
Teacher	12.0	\$1,425,436	34.0	\$4,034,823	46.0	\$5,460,259
Teacher Assistant	3.0	\$124,590	7.0	\$288,980	10.0	\$413,570
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$62,178	2.6	\$161,596
Cafeteria Monitor	0.0	\$-	1.0	\$11,323	1.0	\$11,323
Substitutes	0.0	\$29,410	0.0	\$57,713		\$87,123
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>25.5</b>	<b>\$2,596,547</b>	<b>44.4</b>	<b>\$4,611,287</b>	<b>69.9</b>	<b>\$7,207,834</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$26,364		\$26,364
Replacement Equipment		\$-		\$16,708		\$16,708
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$49,311		\$52,743
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$92,383</b>		<b>\$95,815</b>
<b>Projected Enrollment</b>		<b>432</b>		<b>Total Allocation</b>	<b>69.9</b>	<b>\$7,303,649</b>

## FY 26 Proposed Budget

### School: Dumfries Elementary School

328

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$148,756	1.3	\$148,756
Teacher	10.5	\$1,247,635	31.9	\$3,785,602	42.4	\$5,033,237
Teacher Assistant	2.0	\$83,060	5.8	\$242,259	7.8	\$325,319
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$61,487	2.6	\$160,905
Cafeteria Monitor	0.0	\$-	0.9	\$10,721	0.9	\$10,721
Substitutes	0.0	\$25,765	0.0	\$52,942		\$78,707
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,373,571</b>	<b>41.0</b>	<b>\$4,301,767</b>	<b>64.0</b>	<b>\$6,675,338</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$25,428		\$25,428
Replacement Equipment		\$-		\$20,399		\$20,399
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$45,733		\$49,165
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$91,560</b>		<b>\$94,992</b>
<b>Projected Enrollment</b>		<b>413</b>		<b>Total Allocation</b>	<b>64.0</b>	<b>\$6,770,330</b>

### School: Ellis Elementary School

327

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.2	\$146,568	1.2	\$146,568
Teacher	14.0	\$1,662,504	31.7	\$3,757,556	45.7	\$5,420,060
Teacher Assistant	2.0	\$83,060	7.3	\$301,093	9.3	\$384,153
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$61,287	2.6	\$160,705
Cafeteria Monitor	0.0	\$-	0.9	\$10,564	0.9	\$10,564
Substitutes	0.0	\$18,790	0.0	\$55,359		\$74,149
Supplemental Pay	0.0	\$16,281	0.0	\$-		\$16,281
<b>Subtotal: Personnel</b>	<b>26.5</b>	<b>\$2,787,407</b>	<b>42.1</b>	<b>\$4,332,427</b>	<b>68.6</b>	<b>\$7,119,834</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$24,180		\$24,180
Replacement Equipment		\$-		\$18,683		\$18,683
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$46,874		\$50,306
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$89,737</b>		<b>\$93,169</b>
<b>Projected Enrollment</b>		<b>422</b>		<b>Total Allocation</b>	<b>68.6</b>	<b>\$7,213,003</b>

## FY 26 Proposed Budget

### School: Enterprise Elementary School

312

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.2	\$147,638	1.2	\$147,638
Teacher	11.5	\$1,366,169	31.8	\$3,767,848	43.3	\$5,134,017
Teacher Assistant	2.0	\$83,060	6.5	\$271,676	8.5	\$354,736
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$59,172	2.5	\$158,590
Cafeteria Monitor	0.0	\$-	0.9	\$10,669	0.9	\$10,669
Substitutes	0.0	\$27,315	0.0	\$53,166		\$80,481
Supplemental Pay	0.0	\$10,964	0.0	\$-		\$10,964
<b>Subtotal: Personnel</b>	<b>24.0</b>	<b>\$2,494,280</b>	<b>41.5</b>	<b>\$4,310,169</b>	<b>65.5</b>	<b>\$6,804,449</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$25,194		\$25,194
Replacement Equipment		\$-		\$22,828		\$22,828
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$45,421		\$48,853
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$93,443</b>		<b>\$96,875</b>
<b>Projected Enrollment</b>		<b>416</b>		<b>Total Allocation</b>	<b>65.5</b>	<b>\$6,901,324</b>

### School: Featherstone Elementary School

345

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$153,498	1.3	\$153,498
Teacher	12.5	\$1,484,703	30.3	\$3,587,628	42.8	\$5,072,331
Teacher Assistant	2.0	\$83,060	4.7	\$193,807	6.7	\$276,867
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$60,464	2.5	\$159,882
Cafeteria Monitor	0.0	\$-	0.9	\$11,061	0.9	\$11,061
Substitutes	0.0	\$28,865	0.0	\$50,556		\$79,421
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>25.0</b>	<b>\$2,613,739</b>	<b>38.2</b>	<b>\$4,057,014</b>	<b>63.2</b>	<b>\$6,670,753</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$26,754		\$26,754
Replacement Equipment		\$-		\$19,525		\$19,525
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$44,531		\$47,963
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$90,810</b>		<b>\$94,242</b>
<b>Projected Enrollment</b>		<b>424</b>		<b>Total Allocation</b>	<b>63.2</b>	<b>\$6,764,995</b>

## FY 26 Proposed Budget

### School: Fitzgerald Elementary School

337

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.5	\$304,178	2.5	\$304,178
Teacher	10.5	\$1,247,635	57.5	\$6,814,603	68.0	\$8,062,238
Teacher Assistant	5.0	\$207,650	13.9	\$576,229	18.9	\$783,879
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.1	\$119,648	3.6	\$219,066
Cafeteria Monitor	0.0	\$-	1.9	\$22,018	1.9	\$22,018
Substitutes	0.0	\$30,500	0.0	\$105,320		\$135,820
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>27.5</b>	<b>\$2,703,481</b>	<b>77.8</b>	<b>\$7,941,996</b>	<b>105.3</b>	<b>\$10,645,477</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$51,558		\$51,558
Replacement Equipment		\$-		\$37,431		\$37,431
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$89,513		\$92,945
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$178,502</b>		<b>\$181,934</b>
<b>Projected Enrollment</b>		<b>850</b>		<b>Total Allocation</b>	<b>105.3</b>	<b>\$10,827,411</b>

### School: Glenkirk Elementary School

334

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.5	\$175,235	1.5	\$175,235
Teacher	5.5	\$654,965	34.1	\$4,037,548	39.6	\$4,692,513
Teacher Assistant	4.0	\$166,120	8.0	\$333,971	12.0	\$500,091
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.3	\$72,783	2.8	\$172,201
Cafeteria Monitor	0.0	\$-	1.1	\$12,683	1.1	\$12,683
Substitutes	0.0	\$22,205	0.0	\$64,190		\$86,395
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>20.0</b>	<b>\$1,860,401</b>	<b>45.9</b>	<b>\$4,696,410</b>	<b>65.9</b>	<b>\$6,556,811</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$32,136		\$32,136
Replacement Equipment		\$-		\$30,502		\$30,502
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$54,592		\$58,024
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$117,230</b>		<b>\$120,662</b>
<b>Projected Enrollment</b>		<b>501</b>		<b>Total Allocation</b>	<b>65.9</b>	<b>\$6,677,473</b>

## FY 26 Proposed Budget

### School: Gravelly Elementary School

336

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.5	\$297,562	2.5	\$297,562
Teacher	6.5	\$773,499	44.4	\$5,262,486	50.9	\$6,035,985
Teacher Assistant	2.0	\$83,060	7.0	\$292,441	9.0	\$375,501
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.0	\$113,018	3.5	\$212,436
Cafeteria Monitor	0.0	\$-	1.8	\$21,390	1.8	\$21,390
Substitutes	0.0	\$19,565	0.0	\$80,606		\$100,171
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>19.5</b>	<b>\$1,972,258</b>	<b>57.7</b>	<b>\$6,067,503</b>	<b>77.2</b>	<b>\$8,039,761</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$53,118		\$53,118
Replacement Equipment		\$-		\$30,891		\$30,891
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$72,167		\$75,599
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$156,176</b>		<b>\$159,608</b>
<b>Projected Enrollment</b>		<b>812</b>		<b>Total Allocation</b>	<b>77.2</b>	<b>\$8,199,369</b>

### School: Haymarket Elementary School

308

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	2.0	\$316,092	0.0	\$-	2.0	\$316,092
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.9	\$346,800	2.9	\$346,800
Teacher	7.0	\$832,766	56.4	\$6,682,873	63.4	\$7,515,639
Teacher Assistant	2.0	\$83,060	8.0	\$330,510	10.0	\$413,570
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.3	\$136,001	3.8	\$235,419
Cafeteria Monitor	0.0	\$-	2.1	\$24,920	2.1	\$24,920
Substitutes	0.0	\$19,565	0.0	\$100,897		\$120,462
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>20.5</b>	<b>\$2,110,548</b>	<b>71.7</b>	<b>\$7,622,001</b>	<b>92.2</b>	<b>\$9,732,549</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$63,804		\$63,804
Replacement Equipment		\$-		\$30,167		\$30,167
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$90,457		\$93,889
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$184,428</b>		<b>\$187,860</b>
<b>Projected Enrollment</b>		<b>963</b>		<b>Total Allocation</b>	<b>92.2</b>	<b>\$9,920,409</b>

## FY 26 Proposed Budget

### School: Henderson Elementary School

333

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.4	\$290,366	2.4	\$290,366
Teacher	7.5	\$892,033	52.3	\$6,196,454	59.8	\$7,088,487
Teacher Assistant	4.0	\$166,120	12.0	\$500,091	16.0	\$666,211
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.0	\$116,652	3.5	\$216,070
Cafeteria Monitor	0.0	\$-	1.8	\$20,972	1.8	\$20,972
Substitutes	0.0	\$24,530	0.0	\$99,499		\$124,029
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.5</b>	<b>\$2,300,379</b>	<b>70.6</b>	<b>\$7,224,034</b>	<b>94.1</b>	<b>\$9,524,413</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$51,246		\$51,246
Replacement Equipment		\$-		\$32,736		\$32,736
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$85,315		\$88,747
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$169,297</b>		<b>\$172,729</b>
<b>Projected Enrollment</b>		<b>811</b>		<b>Total Allocation</b>	<b>94.1</b>	<b>\$9,697,142</b>

### School: Innovation Elementary School

317

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.4	\$174,215	1.4	\$174,215
Teacher	13.5	\$1,603,237	40.7	\$4,824,199	54.2	\$6,427,436
Teacher Assistant	5.0	\$207,650	11.1	\$462,022	16.1	\$669,672
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	2.5	\$157,295	1.3	\$75,123	3.8	\$232,418
Cafeteria Monitor	0.0	\$-	1.1	\$12,630	1.1	\$12,630
Substitutes	0.0	\$37,545	0.0	\$75,397		\$112,942
Supplemental Pay	0.0	\$21,917	0.0	\$-		\$21,917
<b>Subtotal: Personnel</b>	<b>31.0</b>	<b>\$3,056,560</b>	<b>55.6</b>	<b>\$5,623,586</b>	<b>86.6</b>	<b>\$8,680,146</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$28,704		\$28,704
Replacement Equipment		\$-		\$2,048		\$2,048
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$62,470		\$65,902
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$93,222</b>		<b>\$96,654</b>
<b>Projected Enrollment</b>		<b>514</b>		<b>Total Allocation</b>	<b>86.6</b>	<b>\$8,776,800</b>

## FY 26 Proposed Budget

### School: Jenkins Elementary School

319

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$220,899	1.9	\$220,899
Teacher	11.0	\$1,306,902	46.2	\$5,471,847	57.2	\$6,778,749
Teacher Assistant	4.0	\$166,120	10.9	\$451,639	14.9	\$617,759
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.6	\$89,946	3.1	\$189,364
Cafeteria Monitor	0.0	\$-	1.4	\$15,978	1.4	\$15,978
Substitutes	0.0	\$30,730	0.0	\$83,347		\$114,077
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>27.0</b>	<b>\$2,721,448</b>	<b>61.8</b>	<b>\$6,333,656</b>	<b>88.8</b>	<b>\$9,055,104</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$37,284		\$37,284
Replacement Equipment		\$-		\$12,048		\$12,048
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$70,569		\$74,001
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$119,901</b>		<b>\$123,333</b>
<b>Projected Enrollment</b>		<b>633</b>		<b>Total Allocation</b>	<b>88.8</b>	<b>\$9,178,437</b>

### School: Kerrydale Elementary School

307

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	0.8	\$99,033	0.8	\$99,033
Teacher	8.5	\$1,010,567	24.1	\$2,860,519	32.6	\$3,871,086
Teacher Assistant	2.0	\$83,060	5.7	\$237,067	7.7	\$320,127
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	0.7	\$42,759	2.2	\$142,177
Cafeteria Monitor	0.0	\$-	0.6	\$7,191	0.6	\$7,191
Substitutes	0.0	\$22,665	0.0	\$41,479		\$64,144
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.0</b>	<b>\$2,133,403</b>	<b>32.0</b>	<b>\$3,288,048</b>	<b>53.0</b>	<b>\$5,421,451</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$17,004		\$17,004
Replacement Equipment		\$-		\$15,089		\$15,089
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$34,685		\$38,117
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$66,778</b>		<b>\$70,210</b>
<b>Projected Enrollment</b>		<b>282</b>		<b>Total Allocation</b>	<b>53.0</b>	<b>\$5,491,661</b>

## FY 26 Proposed Budget

### School: Kilby Elementary School

344

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$198,189	1.7	\$198,189
Teacher	14.0	\$1,665,532	46.5	\$5,512,594	60.5	\$7,178,126
Teacher Assistant	6.0	\$249,180	11.8	\$487,978	17.8	\$737,158
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$84,566	3.0	\$183,984
Cafeteria Monitor	0.0	\$-	1.2	\$14,358	1.2	\$14,358
Substitutes	0.0	\$38,020	0.0	\$84,417		\$122,437
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>31.5</b>	<b>\$3,091,405</b>	<b>62.6</b>	<b>\$6,382,102</b>	<b>94.1</b>	<b>\$9,473,507</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$33,306		\$33,306
Replacement Equipment		\$-		\$15,885		\$15,885
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$70,503		\$73,935
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$119,694</b>		<b>\$123,126</b>
<b>Projected Enrollment</b>		<b>583</b>		<b>Total Allocation</b>	<b>94.1</b>	<b>\$9,596,633</b>

### School: King Elementary School

316

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$152,331	1.3	\$152,331
Teacher	8.5	\$1,010,567	28.5	\$3,374,664	37.0	\$4,385,231
Teacher Assistant	1.0	\$41,530	4.3	\$179,964	5.3	\$221,494
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$60,427	2.5	\$159,845
Cafeteria Monitor	0.0	\$-	0.9	\$10,957	0.9	\$10,957
Substitutes	0.0	\$21,345	0.0	\$47,926		\$69,271
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>20.0</b>	<b>\$2,090,553</b>	<b>36.1</b>	<b>\$3,826,269</b>	<b>56.1</b>	<b>\$5,916,822</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$28,314		\$28,314
Replacement Equipment		\$-		\$16,579		\$16,579
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$42,400		\$45,832
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$87,293</b>		<b>\$90,725</b>
<b>Projected Enrollment</b>		<b>426</b>		<b>Total Allocation</b>	<b>56.1</b>	<b>\$6,007,547</b>

## FY 26 Proposed Budget

### School: Lake Ridge Elementary School

318

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$225,688	1.9	\$225,688
Teacher	9.0	\$1,069,834	41.3	\$4,898,687	50.3	\$5,968,521
Teacher Assistant	3.0	\$124,590	7.8	\$325,319	10.8	\$449,909
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$88,662	3.0	\$188,080
Cafeteria Monitor	0.0	\$-	1.4	\$16,265	1.4	\$16,265
Substitutes	0.0	\$26,310	0.0	\$73,136		\$99,446
Supplemental Pay	0.0	\$10,964	0.0	\$-		\$10,964
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,317,493</b>	<b>54.0</b>	<b>\$5,627,757</b>	<b>77.0</b>	<b>\$7,945,250</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$39,468		\$39,468
Replacement Equipment		\$-		\$31,020		\$31,020
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$63,702		\$67,134
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$134,190</b>		<b>\$137,622</b>
<b>Projected Enrollment</b>		<b>630</b>		<b>Total Allocation</b>	<b>77.0</b>	<b>\$8,082,872</b>

### School: Loch Lomond Elementary School

346

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$149,827	1.3	\$149,827
Teacher	15.0	\$1,781,038	31.4	\$3,721,548	46.4	\$5,502,586
Teacher Assistant	3.0	\$124,590	6.6	\$273,406	9.6	\$397,996
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$60,000	2.5	\$159,418
Cafeteria Monitor	0.0	\$-	0.9	\$10,827	0.9	\$10,827
Substitutes	0.0	\$34,060	0.0	\$53,751		\$87,811
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>28.5</b>	<b>\$2,956,799</b>	<b>41.2</b>	<b>\$4,269,359</b>	<b>69.7</b>	<b>\$7,226,158</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$25,584		\$25,584
Replacement Equipment		\$-		\$20,788		\$20,788
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$45,966		\$49,398
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$92,338</b>		<b>\$95,770</b>
<b>Projected Enrollment</b>		<b>421</b>		<b>Total Allocation</b>	<b>69.7</b>	<b>\$7,321,928</b>

## FY 26 Proposed Budget

### School: Leesylvania Elementary School

383

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.2	\$261,869	2.2	\$261,869
Teacher	11.5	\$1,366,169	50.5	\$5,986,790	62.0	\$7,352,959
Teacher Assistant	6.0	\$249,180	11.3	\$468,943	17.3	\$718,123
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$103,662	3.3	\$203,080
Cafeteria Monitor	0.0	\$-	1.6	\$18,985	1.6	\$18,985
Substitutes	0.0	\$33,370	0.0	\$92,580		\$125,950
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>29.5</b>	<b>\$2,866,415</b>	<b>67.4</b>	<b>\$6,932,829</b>	<b>96.9</b>	<b>\$9,799,244</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$47,346		\$47,346
Replacement Equipment		\$-		\$29,142		\$29,142
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$79,182		\$82,614
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$155,670</b>		<b>\$159,102</b>
<b>Projected Enrollment</b>		<b>728</b>		<b>Total Allocation</b>	<b>96.9</b>	<b>\$9,958,346</b>

### School: Marshall Elementary School

379

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$222,795	1.9	\$222,795
Teacher	5.5	\$654,965	37.7	\$4,471,815	43.2	\$5,126,780
Teacher Assistant	2.0	\$83,060	6.2	\$256,102	8.2	\$339,162
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$89,150	3.0	\$188,568
Cafeteria Monitor	0.0	\$-	1.4	\$16,029	1.4	\$16,029
Substitutes	0.0	\$19,565	0.0	\$68,585		\$88,150
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>18.0</b>	<b>\$1,774,701</b>	<b>48.7</b>	<b>\$5,124,476</b>	<b>66.7</b>	<b>\$6,899,177</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$40,638		\$40,638
Replacement Equipment		\$-		\$27,134		\$27,134
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$60,712		\$64,144
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$128,484</b>		<b>\$131,916</b>
<b>Projected Enrollment</b>		<b>623</b>		<b>Total Allocation</b>	<b>66.7</b>	<b>\$7,031,093</b>

## FY 26 Proposed Budget

### School: Marumsc Hills Elementary School

357

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.4	\$170,154	1.4	\$170,154
Teacher	14.0	\$1,662,504	37.2	\$4,414,785	51.2	\$6,077,289
Teacher Assistant	2.0	\$83,060	8.2	\$339,162	10.2	\$422,222
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.2	\$70,568	2.7	\$169,986
Cafeteria Monitor	0.0	\$-	1.0	\$12,290	1.0	\$12,290
Substitutes	0.0	\$30,550	0.0	\$65,058		\$95,608
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>27.5</b>	<b>\$2,914,787</b>	<b>49.1</b>	<b>\$5,072,017</b>	<b>76.6</b>	<b>\$7,986,804</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$29,484		\$29,484
Replacement Equipment		\$-		\$18,780		\$18,780
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$55,293		\$58,725
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$103,557</b>		<b>\$106,989</b>
<b>Projected Enrollment</b>		<b>482</b>		<b>Total Allocation</b>	<b>76.6</b>	<b>\$8,093,793</b>

### School: McAuliffe Elementary School

373

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.1	\$132,904	1.1	\$132,904
Teacher	8.5	\$1,010,567	25.8	\$3,054,189	34.3	\$4,064,756
Teacher Assistant	4.0	\$166,120	7.3	\$301,093	11.3	\$467,213
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	0.9	\$51,767	2.4	\$151,185
Cafeteria Monitor	0.0	\$-	0.8	\$9,676	0.8	\$9,676
Substitutes	0.0	\$25,305	0.0	\$47,731		\$73,036
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,219,103</b>	<b>35.8</b>	<b>\$3,597,360</b>	<b>58.8</b>	<b>\$5,816,463</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$22,152		\$22,152
Replacement Equipment		\$-		\$19,072		\$19,072
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$39,766		\$43,198
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$80,990</b>		<b>\$84,422</b>
<b>Projected Enrollment</b>		<b>367</b>		<b>Total Allocation</b>	<b>58.8</b>	<b>\$5,900,885</b>

## FY 26 Proposed Budget

### School: Minnieville Elementary School

303

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$203,051	1.7	\$203,051
Teacher	11.0	\$1,306,902	39.1	\$4,630,995	50.1	\$5,937,897
Teacher Assistant	3.0	\$124,590	8.3	\$342,623	11.3	\$467,213
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$80,404	2.9	\$179,822
Cafeteria Monitor	0.0	\$-	1.2	\$14,671	1.2	\$14,671
Substitutes	0.0	\$29,410	0.0	\$69,567		\$98,977
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>24.5</b>	<b>\$2,478,013</b>	<b>51.7</b>	<b>\$5,341,311</b>	<b>76.2</b>	<b>\$7,819,324</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$35,178		\$35,178
Replacement Equipment		\$-		\$24,803		\$24,803
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$59,830		\$63,262
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$119,811</b>		<b>\$123,243</b>
<b>Projected Enrollment</b>		<b>565</b>		<b>Total Allocation</b>	<b>76.2</b>	<b>\$7,942,567</b>

### School: Montclair Elementary School

380

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$212,535	1.8	\$212,535
Teacher	8.0	\$951,300	40.3	\$4,772,018	48.3	\$5,723,318
Teacher Assistant	3.0	\$124,590	9.0	\$375,501	12.0	\$500,091
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$83,987	3.0	\$183,405
Cafeteria Monitor	0.0	\$-	1.3	\$15,350	1.3	\$15,350
Substitutes	0.0	\$24,760	0.0	\$73,759		\$98,519
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.5</b>	<b>\$2,117,761</b>	<b>53.8</b>	<b>\$5,533,150</b>	<b>75.3</b>	<b>\$7,650,911</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$35,724		\$35,724
Replacement Equipment		\$-		\$24,576		\$24,576
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$63,153		\$66,585
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$123,453</b>		<b>\$126,885</b>
<b>Projected Enrollment</b>		<b>593</b>		<b>Total Allocation</b>	<b>75.3</b>	<b>\$7,777,796</b>

## FY 26 Proposed Budget

### School: Mountain View Elementary School

381

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.2	\$143,092	1.2	\$143,092
Teacher	5.0	\$595,698	26.0	\$3,084,074	31.0	\$3,679,772
Teacher Assistant	2.0	\$83,060	5.0	\$209,381	7.0	\$292,441
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.0	\$57,306	2.5	\$156,724
Cafeteria Monitor	0.0	\$-	0.9	\$10,329	0.9	\$10,329
Substitutes	0.0	\$17,240	0.0	\$48,250		\$65,490
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>17.5</b>	<b>\$1,713,109</b>	<b>34.1</b>	<b>\$3,552,432</b>	<b>51.6</b>	<b>\$5,265,541</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$26,988		\$26,988
Replacement Equipment		\$-		\$26,293		\$26,293
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$41,959		\$45,391
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$95,240</b>		<b>\$98,672</b>
<b>Projected Enrollment</b>		<b>401</b>		<b>Total Allocation</b>	<b>51.6</b>	<b>\$5,364,213</b>

### School: Mullen Elementary School

377

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$207,089	1.7	\$207,089
Teacher	15.5	\$1,840,305	44.2	\$5,240,332	59.7	\$7,080,637
Teacher Assistant	3.0	\$124,590	9.1	\$377,231	12.1	\$501,821
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$84,448	3.0	\$183,866
Cafeteria Monitor	0.0	\$-	1.3	\$14,932	1.3	\$14,932
Substitutes	0.0	\$20,110	0.0	\$77,365		\$97,475
Supplemental Pay	0.0	\$16,281	0.0	\$-		\$16,281
<b>Subtotal: Personnel</b>	<b>30.0</b>	<b>\$3,129,620</b>	<b>57.8</b>	<b>\$6,001,397</b>	<b>87.8</b>	<b>\$9,131,017</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$35,022		\$35,022
Replacement Equipment		\$-		\$29,045		\$29,045
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$66,286		\$69,718
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$130,353</b>		<b>\$133,785</b>
<b>Projected Enrollment</b>		<b>587</b>		<b>Total Allocation</b>	<b>87.8</b>	<b>\$9,264,802</b>

## FY 26 Proposed Budget

### School: Neabsco Elementary School

370

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$210,323	1.8	\$210,323
Teacher	13.5	\$1,603,237	46.0	\$5,450,495	59.5	\$7,053,732
Teacher Assistant	5.0	\$207,650	10.5	\$434,335	15.5	\$641,985
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$86,263	3.0	\$185,681
Cafeteria Monitor	0.0	\$-	1.3	\$15,219	1.3	\$15,219
Substitutes	0.0	\$36,265	0.0	\$81,292		\$117,557
Supplemental Pay	0.0	\$21,917	0.0	\$-		\$21,917
<b>Subtotal: Personnel</b>	<b>30.0</b>	<b>\$2,997,403</b>	<b>61.0</b>	<b>\$6,277,927</b>	<b>91.0</b>	<b>\$9,275,330</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$35,802		\$35,802
Replacement Equipment		\$-		\$26,908		\$26,908
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$68,839		\$72,271
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$131,549</b>		<b>\$134,981</b>
<b>Projected Enrollment</b>		<b>596</b>		<b>Total Allocation</b>	<b>91.0</b>	<b>\$9,410,311</b>

### School: Nokesville School

301

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.0	\$364,686	0.0	\$-	3.0	\$364,686
Librarian	1.0	\$121,562	0.5	\$59,078	1.5	\$180,640
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.5	\$59,267	4.2	\$499,474	4.7	\$558,741
Teacher	12.2	\$1,449,143	75.1	\$8,903,101	87.3	\$10,352,244
Teacher Assistant	3.0	\$124,590	9.0	\$375,501	12.0	\$500,091
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	4.0	\$299,044	0.0	\$-	4.0	\$299,044
Custodial Staff	1.5	\$99,418	3.5	\$204,657	5.0	\$304,075
Cafeteria Monitor	0.0	\$-	1.8	\$20,659	1.8	\$20,659
Substitutes	0.0	\$27,900	0.0	\$132,587		\$160,487
Supplemental Pay	0.0	\$120,329	0.0	\$-		\$120,329
<b>Subtotal: Personnel</b>	<b>33.7</b>	<b>\$3,787,393</b>	<b>94.1</b>	<b>\$10,195,057</b>	<b>127.8</b>	<b>\$13,982,450</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$78,084		\$78,084
Replacement Equipment		\$-		\$39,396		\$39,396
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,432		\$118,564		\$121,996
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,691</b>		<b>\$236,044</b>		<b>\$252,735</b>
<b>Projected Enrollment</b>		<b>1,271</b>		<b>Total Allocation</b>	<b>127.8</b>	<b>\$14,235,185</b>

## FY 26 Proposed Budget

### School: Occoquan Elementary School

326

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.6	\$196,170	1.6	\$196,170
Teacher	10.5	\$1,247,635	36.3	\$4,307,767	46.8	\$5,555,402
Teacher Assistant	2.0	\$83,060	5.2	\$216,302	7.2	\$299,362
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.3	\$76,587	2.8	\$176,005
Cafeteria Monitor	0.0	\$-	1.2	\$14,121	1.2	\$14,121
Substitutes	0.0	\$27,315	0.0	\$61,026		\$88,341
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,375,121</b>	<b>45.7</b>	<b>\$4,871,973</b>	<b>68.7</b>	<b>\$7,247,094</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$34,866		\$34,866
Replacement Equipment		\$-		\$23,216		\$23,216
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$54,232		\$57,664
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$112,314</b>		<b>\$115,746</b>
<b>Projected Enrollment</b>		<b>541</b>		<b>Total Allocation</b>	<b>68.7</b>	<b>\$7,362,840</b>

### School: Old Bridge Elementary School

382

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.4	\$170,008	1.4	\$170,008
Teacher	7.5	\$892,033	33.7	\$3,992,644	41.2	\$4,884,677
Teacher Assistant	4.0	\$166,120	10.1	\$420,492	14.1	\$586,612
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.2	\$71,179	2.7	\$170,597
Cafeteria Monitor	0.0	\$-	1.0	\$12,343	1.0	\$12,343
Substitutes	0.0	\$23,755	0.0	\$67,148		\$90,903
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,220,581</b>	<b>47.5</b>	<b>\$4,733,814</b>	<b>70.5</b>	<b>\$6,954,395</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$29,094		\$29,094
Replacement Equipment		\$-		\$22,148		\$22,148
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$55,685		\$59,117
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$106,927</b>		<b>\$110,359</b>
<b>Projected Enrollment</b>		<b>482</b>		<b>Total Allocation</b>	<b>70.5</b>	<b>\$7,064,754</b>

## FY 26 Proposed Budget

### School: Pattie Elementary School

313

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.3	\$276,385	2.3	\$276,385
Teacher	8.0	\$951,300	47.7	\$5,656,043	55.7	\$6,607,343
Teacher Assistant	3.0	\$124,590	8.7	\$359,927	11.7	\$484,517
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.9	\$107,816	3.4	\$207,234
Cafeteria Monitor	0.0	\$-	1.7	\$19,901	1.7	\$19,901
Substitutes	0.0	\$23,985	0.0	\$84,441		\$108,426
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>22.0</b>	<b>\$2,196,009</b>	<b>62.3</b>	<b>\$6,504,513</b>	<b>84.3</b>	<b>\$8,700,522</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$48,750		\$48,750
Replacement Equipment		\$-		\$31,991		\$31,991
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$74,090		\$77,522
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$154,831</b>		<b>\$158,263</b>
<b>Projected Enrollment</b>		<b>770</b>		<b>Total Allocation</b>	<b>84.3</b>	<b>\$8,858,785</b>

### School: Penn Elementary School

385

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.2	\$259,000	2.2	\$259,000
Teacher	8.5	\$1,010,567	48.4	\$5,739,941	56.9	\$6,750,508
Teacher Assistant	5.0	\$207,650	10.8	\$446,448	15.8	\$654,098
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$104,802	3.3	\$204,220
Cafeteria Monitor	0.0	\$-	1.6	\$18,724	1.6	\$18,724
Substitutes	0.0	\$27,400	0.0	\$91,563		\$118,963
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>25.5</b>	<b>\$2,463,313</b>	<b>64.8</b>	<b>\$6,660,478</b>	<b>90.3</b>	<b>\$9,123,791</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$46,956		\$46,956
Replacement Equipment		\$-		\$29,012		\$29,012
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$78,600		\$82,032
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$154,568</b>		<b>\$158,000</b>
<b>Projected Enrollment</b>		<b>731</b>		<b>Total Allocation</b>	<b>90.3</b>	<b>\$9,281,791</b>

## FY 26 Proposed Budget

### School: Pennington School

340

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.3	\$30,633	1.3	\$152,195
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.5	\$59,267	2.2	\$259,338	2.7	\$318,605
Teacher	7.7	\$915,740	36.5	\$4,327,973	44.2	\$5,243,713
Teacher Assistant	1.0	\$41,530	1.0	\$41,530	2.0	\$83,060
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$106,086	3.3	\$205,504
Cafeteria Monitor	0.0	\$-	0.9	\$10,721	0.9	\$10,721
Substitutes	0.0	\$18,555	0.0	\$60,106		\$78,661
Supplemental Pay	0.0	\$29,076	0.0	\$-		\$29,076
<b>Subtotal: Personnel</b>	<b>22.2</b>	<b>\$2,462,357</b>	<b>42.7</b>	<b>\$4,836,387</b>	<b>64.9</b>	<b>\$7,298,744</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$46,728		\$46,728
Replacement Equipment		\$-		\$24,900		\$24,900
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$56,310		\$59,742
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$127,938</b>		<b>\$131,370</b>
<b>Projected Enrollment</b>		<b>657</b>		<b>Total Allocation</b>	<b>64.9</b>	<b>\$7,430,114</b>

### School: Piney Branch Elementary School

311

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.2	\$256,836	2.2	\$256,836
Teacher	7.5	\$892,033	41.5	\$4,916,196	49.0	\$5,808,229
Teacher Assistant	3.0	\$124,590	9.3	\$384,153	12.3	\$508,743
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.7	\$100,873	3.2	\$200,291
Cafeteria Monitor	0.0	\$-	1.6	\$18,539	1.6	\$18,539
Substitutes	0.0	\$22,435	0.0	\$78,725		\$101,160
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.5</b>	<b>\$2,135,192</b>	<b>56.2</b>	<b>\$5,755,322</b>	<b>77.7</b>	<b>\$7,890,514</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$46,098		\$46,098
Replacement Equipment		\$-		\$33,869		\$33,869
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$68,171		\$71,603
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$148,138</b>		<b>\$151,570</b>
<b>Projected Enrollment</b>		<b>715</b>		<b>Total Allocation</b>	<b>77.7</b>	<b>\$8,042,084</b>

## FY 26 Proposed Budget

### School: Porter School

323

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.3	\$31,119	1.3	\$152,681
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.5	\$59,267	2.2	\$263,640	2.7	\$322,907
Teacher	7.7	\$915,740	37.4	\$4,433,667	45.1	\$5,349,407
Teacher Assistant	1.0	\$41,530	1.0	\$41,530	2.0	\$83,060
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.9	\$107,836	3.4	\$207,254
Cafeteria Monitor	0.0	\$-	0.9	\$10,904	0.9	\$10,904
Substitutes	0.0	\$18,555	0.0	\$61,525		\$80,080
Supplemental Pay	0.0	\$29,076	0.0	\$-		\$29,076
<b>Subtotal: Personnel</b>	<b>22.2</b>	<b>\$2,462,357</b>	<b>43.7</b>	<b>\$4,950,221</b>	<b>65.9</b>	<b>\$7,412,578</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$47,518		\$47,518
Replacement Equipment		\$-		\$25,580		\$25,580
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$57,645		\$61,077
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$130,743</b>		<b>\$134,175</b>
<b>Projected Enrollment</b>		<b>676</b>		<b>Total Allocation</b>	<b>65.9</b>	<b>\$7,546,753</b>

### School: Potomac View Elementary School

355

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.5	\$179,346	1.5	\$179,346
Teacher	14.5	\$1,724,799	37.7	\$4,470,887	52.2	\$6,195,686
Teacher Assistant	4.0	\$166,120	7.7	\$320,127	11.7	\$486,247
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.2	\$71,447	2.7	\$170,865
Cafeteria Monitor	0.0	\$-	1.1	\$12,971	1.1	\$12,971
Substitutes	0.0	\$35,515	0.0	\$64,944		\$100,459
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>29.0</b>	<b>\$2,943,545</b>	<b>49.3</b>	<b>\$5,119,722</b>	<b>78.3</b>	<b>\$8,063,267</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$31,122		\$31,122
Replacement Equipment		\$-		\$22,957		\$22,957
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$55,684		\$59,116
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$109,763</b>		<b>\$113,195</b>
<b>Projected Enrollment</b>		<b>505</b>		<b>Total Allocation</b>	<b>78.3</b>	<b>\$8,176,462</b>

## FY 26 Proposed Budget

### School: River Oaks Elementary School

375

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$230,747	1.9	\$230,747
Teacher	12.5	\$1,484,703	45.0	\$5,332,669	57.5	\$6,817,372
Teacher Assistant	4.0	\$166,120	9.9	\$411,839	13.9	\$577,959
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.6	\$91,164	3.1	\$190,582
Cafeteria Monitor	0.0	\$-	1.4	\$16,683	1.4	\$16,683
Substitutes	0.0	\$33,055	0.0	\$81,325		\$114,380
Supplemental Pay	0.0	\$22,542	0.0	\$-		\$22,542
<b>Subtotal: Personnel</b>	<b>27.5</b>	<b>\$2,792,215</b>	<b>59.8</b>	<b>\$6,164,427</b>	<b>87.3</b>	<b>\$8,956,642</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$39,312		\$39,312
Replacement Equipment		\$-		\$24,091		\$24,091
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$69,631		\$73,063
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$133,034</b>		<b>\$136,466</b>
<b>Projected Enrollment</b>		<b>643</b>		<b>Total Allocation</b>	<b>87.3</b>	<b>\$9,093,108</b>

### School: Rockledge Elementary School

304

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.4	\$165,510	1.4	\$165,510
Teacher	8.5	\$1,010,567	32.1	\$3,806,628	40.6	\$4,817,195
Teacher Assistant	3.0	\$124,590	6.6	\$275,136	9.6	\$399,726
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$65,924	2.6	\$165,342
Cafeteria Monitor	0.0	\$-	1.0	\$11,951	1.0	\$11,951
Substitutes	0.0	\$23,985	0.0	\$57,882		\$81,867
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>22.0</b>	<b>\$2,176,253</b>	<b>42.3</b>	<b>\$4,383,031</b>	<b>64.3</b>	<b>\$6,559,284</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$28,860		\$28,860
Replacement Equipment		\$-		\$20,982		\$20,982
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$49,866		\$53,298
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$99,708</b>		<b>\$103,140</b>
<b>Projected Enrollment</b>		<b>465</b>		<b>Total Allocation</b>	<b>64.3</b>	<b>\$6,662,424</b>

## FY 26 Proposed Budget

### School: Rosa Parks Elementary School

394

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$197,946	1.7	\$197,946
Teacher	11.0	\$1,306,902	39.3	\$4,660,144	50.3	\$5,967,046
Teacher Assistant	3.0	\$124,590	7.9	\$327,049	10.9	\$451,639
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$78,475	2.9	\$177,893
Cafeteria Monitor	0.0	\$-	1.2	\$14,304	1.2	\$14,304
Substitutes	0.0	\$20,110	0.0	\$67,977		\$88,087
Supplemental Pay	0.0	\$16,281	0.0	\$-		\$16,281
<b>Subtotal: Personnel</b>	<b>24.5</b>	<b>\$2,474,655</b>	<b>51.4</b>	<b>\$5,345,895</b>	<b>75.9</b>	<b>\$7,820,550</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$34,788		\$34,788
Replacement Equipment		\$-		\$26,973		\$26,973
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$58,553		\$61,985
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$120,314</b>		<b>\$123,746</b>
<b>Projected Enrollment</b>		<b>552</b>		<b>Total Allocation</b>	<b>75.9</b>	<b>\$7,944,296</b>

### School: Signal Hill Elementary School

397

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.3	\$276,604	2.3	\$276,604
Teacher	11.0	\$1,306,902	52.7	\$6,246,827	63.7	\$7,553,729
Teacher Assistant	5.0	\$207,650	11.6	\$482,787	16.6	\$690,437
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.9	\$111,066	3.4	\$210,484
Cafeteria Monitor	0.0	\$-	1.7	\$19,980	1.7	\$19,980
Substitutes	0.0	\$31,275	0.0	\$99,164		\$130,439
Supplemental Pay	0.0	\$10,964	0.0	\$-		\$10,964
<b>Subtotal: Personnel</b>	<b>28.0</b>	<b>\$2,764,148</b>	<b>70.3</b>	<b>\$7,236,428</b>	<b>98.3</b>	<b>\$10,000,576</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$48,438		\$48,438
Replacement Equipment		\$-		\$31,473		\$31,473
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$85,098		\$88,530
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$165,009</b>		<b>\$168,441</b>
<b>Projected Enrollment</b>		<b>778</b>		<b>Total Allocation</b>	<b>98.3</b>	<b>\$10,169,017</b>

## FY 26 Proposed Budget

### School: Sinclair Elementary School

362

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$207,453	1.8	\$207,453
Teacher	14.0	\$1,665,532	43.6	\$5,163,918	57.6	\$6,829,450
Teacher Assistant	3.0	\$124,590	8.3	\$342,623	11.3	\$467,213
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$81,771	2.9	\$181,189
Cafeteria Monitor	0.0	\$-	1.3	\$14,958	1.3	\$14,958
Substitutes	0.0	\$33,420	0.0	\$71,496		\$104,916
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>27.5</b>	<b>\$2,840,653</b>	<b>56.2</b>	<b>\$5,882,219</b>	<b>83.7</b>	<b>\$8,722,872</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$34,788		\$34,788
Replacement Equipment		\$-		\$28,073		\$28,073
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$61,659		\$65,091
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$111,474</b>		<b>\$114,906</b>
<b>Projected Enrollment</b>		<b>581</b>		<b>Total Allocation</b>	<b>83.7</b>	<b>\$8,850,824</b>

### School: Springwoods Elementary School

332

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.5	\$294,621	2.5	\$294,621
Teacher	10.0	\$1,188,368	52.7	\$6,242,851	62.7	\$7,431,219
Teacher Assistant	2.0	\$83,060	9.2	\$380,692	11.2	\$463,752
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.0	\$114,705	3.5	\$214,123
Cafeteria Monitor	0.0	\$-	1.8	\$21,209	1.8	\$21,209
Substitutes	0.0	\$25,765	0.0	\$92,735		\$118,500
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>23.0</b>	<b>\$2,393,327</b>	<b>68.1</b>	<b>\$7,146,813</b>	<b>91.1</b>	<b>\$9,540,140</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$51,714		\$51,714
Replacement Equipment		\$-		\$33,060		\$33,060
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$81,458		\$84,890
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$166,232</b>		<b>\$169,664</b>
<b>Projected Enrollment</b>		<b>819</b>		<b>Total Allocation</b>	<b>91.1</b>	<b>\$9,709,804</b>

## FY 26 Proposed Budget

### School: Sudley Elementary School

302

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$230,698	1.9	\$230,698
Teacher	16.0	\$1,902,600	43.0	\$5,091,471	59.0	\$6,994,071
Teacher Assistant	3.0	\$124,590	7.8	\$325,319	10.8	\$449,909
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.6	\$90,002	3.1	\$189,420
Cafeteria Monitor	0.0	\$-	1.4	\$16,631	1.4	\$16,631
Substitutes	0.0	\$37,160	0.0	\$74,575		\$111,735
Supplemental Pay	0.0	\$11,587	0.0	\$-		\$11,587
<b>Subtotal: Personnel</b>	<b>31.0</b>	<b>\$3,283,294</b>	<b>55.7</b>	<b>\$5,828,696</b>	<b>86.7</b>	<b>\$9,111,990</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$39,312		\$39,312
Replacement Equipment		\$-		\$25,839		\$25,839
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$65,091		\$68,523
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$130,242</b>		<b>\$133,674</b>
<b>Projected Enrollment</b>		<b>631</b>		<b>Total Allocation</b>	<b>86.7</b>	<b>\$9,245,664</b>

### School: Swans Creek Elementary School

389

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.7	\$209,957	1.7	\$209,957
Teacher	9.0	\$1,069,834	43.8	\$5,185,913	52.8	\$6,255,747
Teacher Assistant	4.0	\$166,120	12.0	\$496,630	16.0	\$662,750
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$88,628	3.0	\$188,046
Cafeteria Monitor	0.0	\$-	1.3	\$15,193	1.3	\$15,193
Substitutes	0.0	\$27,630	0.0	\$82,499		\$110,129
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>24.5</b>	<b>\$2,402,257</b>	<b>60.3</b>	<b>\$6,078,820</b>	<b>84.8</b>	<b>\$8,481,077</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$34,788		\$34,788
Replacement Equipment		\$-		\$25,159		\$25,159
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$68,841		\$72,273
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$128,788</b>		<b>\$132,220</b>
<b>Projected Enrollment</b>		<b>612</b>		<b>Total Allocation</b>	<b>84.8</b>	<b>\$8,613,297</b>

## FY 26 Proposed Budget

### School: Triangle Elementary School

343

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.3	\$271,012	2.3	\$271,012
Teacher	14.5	\$1,724,799	53.9	\$6,383,503	68.4	\$8,108,302
Teacher Assistant	4.0	\$166,120	11.6	\$481,056	15.6	\$647,176
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.8	\$106,821	3.3	\$206,239
Cafeteria Monitor	0.0	\$-	1.7	\$19,614	1.7	\$19,614
Substitutes	0.0	\$35,380	0.0	\$95,888		\$131,268
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>30.5</b>	<b>\$3,143,995</b>	<b>71.2</b>	<b>\$7,357,894</b>	<b>101.7</b>	<b>\$10,501,889</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$47,424		\$47,424
Replacement Equipment		\$-		\$27,685		\$27,685
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$82,138		\$85,570
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$157,247</b>		<b>\$160,679</b>
<b>Projected Enrollment</b>		<b>756</b>		<b>Total Allocation</b>	<b>101.7</b>	<b>\$10,662,568</b>

### School: Tyler Elementary School

363

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$158,215	1.3	\$158,215
Teacher	8.5	\$1,010,567	30.2	\$3,584,225	38.7	\$4,594,792
Teacher Assistant	2.0	\$83,060	6.5	\$268,215	8.5	\$351,275
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$63,169	2.6	\$162,587
Cafeteria Monitor	0.0	\$-	1.0	\$11,428	1.0	\$11,428
Substitutes	0.0	\$22,665	0.0	\$55,468		\$78,133
Supplemental Pay	0.0	\$10,964	0.0	\$-		\$10,964
<b>Subtotal: Personnel</b>	<b>21.0</b>	<b>\$2,134,028</b>	<b>40.1</b>	<b>\$4,140,720</b>	<b>61.1</b>	<b>\$6,274,748</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$27,612		\$27,612
Replacement Equipment		\$-		\$20,917		\$20,917
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$47,690		\$51,122
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$96,219</b>		<b>\$99,651</b>
<b>Projected Enrollment</b>		<b>442</b>		<b>Total Allocation</b>	<b>61.1</b>	<b>\$6,374,399</b>

## FY 26 Proposed Budget

### School: Vaughan Elementary School

358

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$211,002	1.8	\$211,002
Teacher	14.0	\$1,662,504	42.2	\$5,001,565	56.2	\$6,664,069
Teacher Assistant	3.0	\$124,590	6.8	\$280,328	9.8	\$404,918
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$80,683	2.9	\$180,101
Cafeteria Monitor	0.0	\$-	1.3	\$15,220	1.3	\$15,220
Substitutes	0.0	\$34,060	0.0	\$69,365		\$103,425
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>27.5</b>	<b>\$2,838,265</b>	<b>53.4</b>	<b>\$5,658,163</b>	<b>80.9</b>	<b>\$8,496,428</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$37,128		\$37,128
Replacement Equipment		\$-		\$25,256		\$25,256
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$60,886		\$64,318
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$123,270</b>		<b>\$126,702</b>
<b>Projected Enrollment</b>		<b>577</b>		<b>Total Allocation</b>	<b>80.9</b>	<b>\$8,623,130</b>

### School: Victory Elementary School

339

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$211,707	1.8	\$211,707
Teacher	6.0	\$714,232	37.1	\$4,394,670	43.1	\$5,108,902
Teacher Assistant	4.0	\$166,120	8.5	\$353,005	12.5	\$519,125
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.4	\$83,749	2.9	\$183,167
Cafeteria Monitor	0.0	\$-	1.3	\$15,299	1.3	\$15,299
Substitutes	0.0	\$22,980	0.0	\$70,207		\$93,187
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>20.5</b>	<b>\$1,920,443</b>	<b>50.1</b>	<b>\$5,128,637</b>	<b>70.6</b>	<b>\$7,049,080</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$37,206		\$37,206
Replacement Equipment		\$-		\$31,732		\$31,732
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$60,332		\$63,764
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$129,270</b>		<b>\$132,702</b>
<b>Projected Enrollment</b>		<b>587</b>		<b>Total Allocation</b>	<b>70.6</b>	<b>\$7,181,782</b>

## FY 26 Proposed Budget

### School: West Gate Elementary School

354

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.3	\$156,659	1.3	\$156,659
Teacher	15.5	\$1,843,333	34.3	\$4,068,053	49.8	\$5,911,386
Teacher Assistant	4.0	\$166,120	6.7	\$278,597	10.7	\$444,717
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.1	\$62,655	2.6	\$162,073
Cafeteria Monitor	0.0	\$-	1.0	\$11,323	1.0	\$11,323
Substitutes	0.0	\$35,515	0.0	\$57,856		\$93,371
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>30.0</b>	<b>\$3,062,079</b>	<b>44.4</b>	<b>\$4,635,143</b>	<b>74.4</b>	<b>\$7,697,222</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$27,456		\$27,456
Replacement Equipment		\$-		\$23,896		\$23,896
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$49,660		\$53,092
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$101,012</b>		<b>\$104,444</b>
<b>Projected Enrollment</b>		<b>442</b>		<b>Total Allocation</b>	<b>74.4</b>	<b>\$7,801,666</b>

### School: Westridge Elementary School

374

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.9	\$224,935	1.9	\$224,935
Teacher	7.5	\$892,033	40.0	\$4,738,015	47.5	\$5,630,048
Teacher Assistant	3.0	\$124,590	8.3	\$342,623	11.3	\$467,213
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$88,046	3.0	\$187,464
Cafeteria Monitor	0.0	\$-	1.4	\$16,239	1.4	\$16,239
Substitutes	0.0	\$23,985	0.0	\$73,392		\$97,377
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>21.0</b>	<b>\$2,057,719</b>	<b>53.0</b>	<b>\$5,483,250</b>	<b>74.0</b>	<b>\$7,540,969</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$37,986		\$37,986
Replacement Equipment		\$-		\$25,839		\$25,839
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$63,585		\$67,017
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$127,410</b>		<b>\$130,842</b>
<b>Projected Enrollment</b>		<b>622</b>		<b>Total Allocation</b>	<b>74.0</b>	<b>\$7,671,811</b>

## FY 26 Proposed Budget

### School: Williams Elementary School

324

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	1.8	\$215,331	1.8	\$215,331
Teacher	9.5	\$1,129,101	44.9	\$5,322,052	54.4	\$6,451,153
Teacher Assistant	5.0	\$207,650	10.3	\$427,413	15.3	\$635,063
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.5	\$88,228	3.0	\$187,646
Cafeteria Monitor	0.0	\$-	1.3	\$15,586	1.3	\$15,586
Substitutes	0.0	\$29,725	0.0	\$82,669		\$112,394
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>26.0</b>	<b>\$2,505,149</b>	<b>59.9</b>	<b>\$6,151,279</b>	<b>85.9</b>	<b>\$8,656,428</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$37,830		\$37,830
Replacement Equipment		\$-		\$27,037		\$27,037
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$70,250		\$73,682
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$135,117</b>		<b>\$138,549</b>
<b>Projected Enrollment</b>		<b>611</b>		<b>Total Allocation</b>	<b>85.9</b>	<b>\$8,794,977</b>

### School: Wilson Elementary School

306

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.5	\$296,542	2.5	\$296,542
Teacher	10.5	\$1,247,635	57.1	\$6,768,591	67.6	\$8,016,226
Teacher Assistant	4.0	\$166,120	13.0	\$539,890	17.0	\$706,010
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.1	\$118,969	3.6	\$218,387
Cafeteria Monitor	0.0	\$-	1.8	\$21,443	1.8	\$21,443
Substitutes	0.0	\$29,180	0.0	\$104,949		\$134,129
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>26.5</b>	<b>\$2,660,631</b>	<b>76.5</b>	<b>\$7,850,384</b>	<b>103.0</b>	<b>\$10,511,015</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$52,104		\$52,104
Replacement Equipment		\$-		\$22,321		\$22,321
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$89,640		\$93,072
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$164,065</b>		<b>\$167,497</b>
<b>Projected Enrollment</b>		<b>833</b>		<b>Total Allocation</b>	<b>103.0</b>	<b>\$10,678,512</b>

## FY 26 Proposed Budget

### School: Wood Elementary School

347

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.1	\$251,755	2.1	\$251,755
Teacher	6.5	\$773,499	41.5	\$4,924,095	48.0	\$5,697,594
Teacher Assistant	2.0	\$83,060	7.8	\$321,858	9.8	\$404,918
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.7	\$100,533	3.2	\$199,951
Cafeteria Monitor	0.0	\$-	1.5	\$18,148	1.5	\$18,148
Substitutes	0.0	\$19,565	0.0	\$76,841		\$96,406
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>19.5</b>	<b>\$1,972,258</b>	<b>54.7</b>	<b>\$5,693,230</b>	<b>74.2</b>	<b>\$7,665,488</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$46,488		\$46,488
Replacement Equipment		\$-		\$34,549		\$34,549
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$67,448		\$70,880
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$148,485</b>		<b>\$151,917</b>
<b>Projected Enrollment</b>		<b>701</b>		<b>Total Allocation</b>	<b>74.2</b>	<b>\$7,817,405</b>

### School: Woodbridge Area Elementary School

305

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	0.0	\$-	0.0	\$-	0.0	\$0
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	0.0	\$-	0.0	\$-	0.0	\$0
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	0.0	\$-	0.0	\$0
Teacher	0.0	\$-	0.0	\$-	0.0	\$0
Teacher Assistant	0.0	\$-	0.0	\$-	0.0	\$0
Secretarial/Clerical	0.5	\$42,790	0.0	\$-	0.5	\$42,790
Specialist/Technician	0.0	\$-	0.0	\$-	0.0	\$0
Custodial Staff	0.0	\$-	0.0	\$-	0.0	\$0
Cafeteria Monitor	0.0	\$-	0.0	\$-	0.0	\$0
Substitutes	0.0	\$-	0.0	\$-		\$0
Supplemental Pay	0.0	\$-	0.0	\$-		\$0
<b>Subtotal: Personnel</b>	<b>1.5</b>	<b>\$266,914</b>	<b>0.0</b>	<b>\$-</b>	<b>1.5</b>	<b>\$266,914</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$-		\$0
Replacement Equipment		\$-		\$-		\$0
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$268,086		\$-		\$268,086
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$268,086</b>		<b>\$-</b>		<b>\$268,086</b>
<b>Projected Enrollment</b>		<b>-</b>		<b>Total Allocation</b>	<b>1.5</b>	<b>\$535,000</b>

## FY 26 Proposed Budget

### School: Yorkshire Elementary School

335

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.4	\$285,526	2.4	\$285,526
Teacher	22.5	\$2,673,071	57.0	\$6,754,945	79.5	\$9,428,016
Teacher Assistant	3.0	\$124,590	9.3	\$385,883	12.3	\$510,473
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	2.0	\$113,790	3.5	\$213,208
Cafeteria Monitor	0.0	\$-	1.7	\$20,528	1.7	\$20,528
Substitutes	0.0	\$46,460	0.0	\$95,966		\$142,426
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>36.5</b>	<b>\$3,940,255</b>	<b>72.4</b>	<b>\$7,656,638</b>	<b>108.9</b>	<b>\$11,596,893</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$50,076		\$50,076
Replacement Equipment		\$-		\$29,045		\$29,045
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$84,171		\$87,603
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$163,292</b>		<b>\$166,724</b>
<b>Projected Enrollment</b>		<b>803</b>		<b>Total Allocation</b>	<b>108.9</b>	<b>\$11,763,617</b>

### School: Yung Elementary School

310

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$224,124	0.0	\$-	1.0	\$224,124
Assistant Principal	1.5	\$237,069	0.0	\$-	1.5	\$237,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	2.0	\$240,617	2.0	\$240,617
Teacher	10.0	\$1,188,368	44.4	\$5,257,592	54.4	\$6,445,960
Teacher Assistant	3.0	\$124,590	9.5	\$396,266	12.5	\$520,856
Secretarial/Clerical	4.0	\$272,713	0.0	\$-	4.0	\$272,713
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	1.6	\$94,598	3.1	\$194,016
Cafeteria Monitor	0.0	\$-	1.5	\$17,363	1.5	\$17,363
Substitutes	0.0	\$27,085	0.0	\$80,634		\$107,719
Supplemental Pay	0.0	\$10,339	0.0	\$-		\$10,339
<b>Subtotal: Personnel</b>	<b>24.0</b>	<b>\$2,436,177</b>	<b>59.0</b>	<b>\$6,087,070</b>	<b>83.0</b>	<b>\$8,523,247</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$40,794		\$40,794
Replacement Equipment		\$-		\$23,532		\$23,532
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$3,432		\$69,442		\$72,874
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$3,432</b>		<b>\$133,768</b>		<b>\$137,200</b>
<b>Projected Enrollment</b>		<b>669</b>		<b>Total Allocation</b>	<b>83.0</b>	<b>\$8,660,447</b>

## FY 26 Proposed Budget

### School: Benton Middle School

488

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	3.0	\$520,542	0.0	\$-	3.0	\$520,542
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.4	\$167,631	2.4	\$289,193
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	5.1	\$616,903	5.1	\$616,903
Teacher	7.9	\$939,447	86.7	\$10,273,143	94.6	\$11,212,590
Teacher Assistant	5.0	\$207,650	5.0	\$207,650	10.0	\$415,300
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.8	\$277,428	6.3	\$385,558
Cafeteria Monitor	0.0	\$-	0.1	\$1,152	0.1	\$1,152
Substitutes	0.0	\$28,020	0.0	\$146,248		\$174,268
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>29.4</b>	<b>\$3,223,481</b>	<b>103.0</b>	<b>\$11,690,155</b>	<b>132.4</b>	<b>\$14,913,636</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$85,679		\$85,679
Replacement Equipment		\$-		\$73,988		\$73,988
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$131,462		\$134,979
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$291,129</b>		<b>\$307,905</b>
<b>Projected Enrollment</b>		<b>1,419</b>		<b>Total Allocation</b>	<b>132.4</b>	<b>\$15,221,541</b>

### School: Beville Middle School

478

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	1.1	\$137,484	2.1	\$259,046
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.2	\$516,046	4.2	\$516,046
Teacher	16.4	\$1,953,042	76.9	\$9,113,916	93.3	\$11,066,958
Teacher Assistant	9.0	\$373,770	8.0	\$332,240	17.0	\$706,010
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.0	\$232,527	5.5	\$340,657
Cafeteria Monitor	0.0	\$-	0.2	\$1,779	0.2	\$1,779
Substitutes	0.0	\$47,250	0.0	\$134,206		\$181,456
Supplemental Pay	0.0	\$123,892	0.0	\$-		\$123,892
<b>Subtotal: Personnel</b>	<b>43.4</b>	<b>\$4,592,695</b>	<b>94.4</b>	<b>\$10,468,198</b>	<b>137.8</b>	<b>\$15,060,893</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$70,551		\$70,551
Replacement Equipment		\$-		\$67,448		\$67,448
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$117,855		\$121,372
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$255,854</b>		<b>\$272,630</b>
<b>Projected Enrollment</b>		<b>1,190</b>		<b>Total Allocation</b>	<b>137.8</b>	<b>\$15,333,523</b>

## FY 26 Proposed Budget

### School: Bull Run Middle School

492

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.0	\$347,028	0.0	\$-	2.0	\$347,028
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.1	\$129,705	2.1	\$251,267
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.0	\$480,475	4.0	\$480,475
Teacher	10.8	\$1,283,195	70.3	\$8,331,848	81.1	\$9,615,043
Teacher Assistant	3.0	\$124,590	5.0	\$207,650	8.0	\$332,240
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.7	\$216,217	5.2	\$324,347
Cafeteria Monitor	0.0	\$-	0.1	\$1,152	0.1	\$1,152
Substitutes	0.0	\$30,650	0.0	\$119,695		\$150,345
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>29.3</b>	<b>\$3,313,285</b>	<b>84.1</b>	<b>\$9,486,742</b>	<b>113.4</b>	<b>\$12,800,027</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$66,647		\$66,647
Replacement Equipment		\$-		\$61,133		\$61,133
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$106,759		\$110,276
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$234,539</b>		<b>\$251,315</b>
<b>Projected Enrollment</b>		<b>1,109</b>		<b>Total Allocation</b>	<b>113.4</b>	<b>\$13,051,342</b>

### School: Gainesville Middle School

496

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.3	\$159,608	2.3	\$281,170
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.8	\$582,354	4.8	\$582,354
Teacher	7.6	\$903,886	83.1	\$9,850,545	90.7	\$10,754,431
Teacher Assistant	2.0	\$83,060	3.0	\$124,590	5.0	\$207,650
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.5	\$261,664	6.0	\$369,794
Cafeteria Monitor	0.0	\$-	0.1	\$680	0.1	\$680
Substitutes	0.0	\$24,370	0.0	\$137,772		\$162,142
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>25.6</b>	<b>\$2,972,923</b>	<b>96.8</b>	<b>\$11,117,213</b>	<b>122.4</b>	<b>\$14,090,136</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$80,873		\$80,873
Replacement Equipment		\$-		\$76,417		\$76,417
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$125,009		\$128,526
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$282,299</b>		<b>\$299,075</b>
<b>Projected Enrollment</b>		<b>1,329</b>		<b>Total Allocation</b>	<b>122.4</b>	<b>\$14,389,211</b>

## FY 26 Proposed Budget

### School: Graham Park Middle School

451

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	1.5	\$260,271	0.0	\$-	1.5	\$260,271
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	0.6	\$75,124	1.6	\$196,686
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	2.3	\$275,923	2.3	\$275,923
Teacher	12.8	\$1,520,264	40.0	\$4,743,616	52.8	\$6,263,880
Teacher Assistant	2.0	\$83,060	2.0	\$83,060	4.0	\$166,120
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	2.1	\$124,060	3.6	\$232,190
Cafeteria Monitor	0.0	\$-	0.0	\$471	0.0	\$471
Substitutes	0.0	\$29,330	0.0	\$67,045		\$96,375
Supplemental Pay	0.0	\$119,118	0.0	\$-		\$119,118
<b>Subtotal: Personnel</b>	<b>31.8</b>	<b>\$3,672,999</b>	<b>47.1</b>	<b>\$5,369,299</b>	<b>78.9</b>	<b>\$9,042,298</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$38,478		\$38,478
Replacement Equipment		\$-		\$48,311		\$48,311
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$60,382		\$63,899
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$147,171</b>		<b>\$163,947</b>
<b>Projected Enrollment</b>		<b>634</b>		<b>Total Allocation</b>	<b>78.9</b>	<b>\$9,206,245</b>

### School: Hampton Middle School

464

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.0	\$347,028	0.0	\$-	2.0	\$347,028
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	0.9	\$107,824	1.9	\$229,386
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	3.3	\$396,076	3.3	\$396,076
Teacher	17.0	\$2,021,134	57.0	\$6,751,130	74.0	\$8,772,264
Teacher Assistant	4.0	\$166,120	3.0	\$124,590	7.0	\$290,710
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.1	\$178,088	4.6	\$286,218
Cafeteria Monitor	0.0	\$-	0.1	\$680	0.1	\$680
Substitutes	0.0	\$38,480	0.0	\$95,651		\$134,131
Supplemental Pay	0.0	\$123,892	0.0	\$-		\$123,892
<b>Subtotal: Personnel</b>	<b>38.5</b>	<b>\$4,357,610</b>	<b>67.2</b>	<b>\$7,654,039</b>	<b>105.7</b>	<b>\$12,011,649</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$54,887		\$54,887
Replacement Equipment		\$-		\$58,154		\$58,154
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$86,070		\$89,587
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$199,111</b>		<b>\$215,887</b>
<b>Projected Enrollment</b>		<b>911</b>		<b>Total Allocation</b>	<b>105.7</b>	<b>\$12,227,536</b>

## FY 26 Proposed Budget

### School: Lake Ridge Middle School

472

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	3.0	\$520,542	0.0	\$-	3.0	\$520,542
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.4	\$170,792	2.4	\$292,354
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	5.2	\$628,272	5.2	\$628,272
Teacher	10.3	\$1,223,929	86.0	\$10,197,512	96.3	\$11,421,441
Teacher Assistant	4.0	\$166,120	5.0	\$207,650	9.0	\$373,770
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.9	\$282,529	6.4	\$390,659
Cafeteria Monitor	0.0	\$-	0.1	\$1,152	0.1	\$1,152
Substitutes	0.0	\$30,420	0.0	\$145,357		\$175,777
Supplemental Pay	0.0	\$115,373	0.0	\$-		\$115,373
<b>Subtotal: Personnel</b>	<b>30.8</b>	<b>\$3,474,216</b>	<b>102.6</b>	<b>\$11,633,264</b>	<b>133.4</b>	<b>\$15,107,480</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$87,265		\$87,265
Replacement Equipment		\$-		\$78,813		\$78,813
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$130,724		\$134,241
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$296,802</b>		<b>\$313,578</b>
<b>Projected Enrollment</b>		<b>1,446</b>		<b>Total Allocation</b>	<b>133.4</b>	<b>\$15,421,058</b>

### School: Lynn Middle School

452

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.0	\$347,028	0.0	\$-	2.0	\$347,028
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	0.9	\$109,039	1.9	\$230,601
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	3.3	\$403,610	3.3	\$403,610
Teacher	19.0	\$2,261,230	59.5	\$7,047,800	78.5	\$9,309,030
Teacher Assistant	4.0	\$166,120	4.0	\$166,120	8.0	\$332,240
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.1	\$181,613	4.6	\$289,743
Cafeteria Monitor	0.0	\$-	0.1	\$941	0.1	\$941
Substitutes	0.0	\$41,580	0.0	\$100,922		\$142,502
Supplemental Pay	0.0	\$123,892	0.0	\$-		\$123,892
<b>Subtotal: Personnel</b>	<b>40.5</b>	<b>\$4,600,806</b>	<b>70.9</b>	<b>\$8,010,045</b>	<b>111.4</b>	<b>\$12,610,851</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$56,277		\$56,277
Replacement Equipment		\$-		\$61,878		\$61,878
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$90,118		\$93,635
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$208,273</b>		<b>\$225,049</b>
<b>Projected Enrollment</b>		<b>929</b>		<b>Total Allocation</b>	<b>111.4</b>	<b>\$12,835,900</b>

## FY 26 Proposed Budget

### School: Marsteller Middle School

421

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.1	\$137,363	2.1	\$258,925
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.2	\$508,023	4.2	\$508,023
Teacher	7.4	\$880,180	73.2	\$8,673,847	80.6	\$9,554,027
Teacher Assistant	4.0	\$166,120	5.0	\$207,650	9.0	\$373,770
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.9	\$228,577	5.4	\$336,707
Cafeteria Monitor	0.0	\$-	0.1	\$1,151	0.1	\$1,151
Substitutes	0.0	\$26,700	0.0	\$124,403		\$151,103
Supplemental Pay	0.0	\$119,118	0.0	\$-		\$119,118
<b>Subtotal: Personnel</b>	<b>27.4</b>	<b>\$3,043,735</b>	<b>87.5</b>	<b>\$9,881,014</b>	<b>114.9</b>	<b>\$12,924,749</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$70,490		\$70,490
Replacement Equipment		\$-		\$68,516		\$68,516
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$111,170		\$114,687
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$250,176</b>		<b>\$266,952</b>
<b>Projected Enrollment</b>		<b>1,162</b>		<b>Total Allocation</b>	<b>114.9</b>	<b>\$13,191,701</b>

### School: Parkside Middle School

450

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	3.0	\$520,542	0.0	\$-	3.0	\$520,542
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.0	\$364,686	0.0	\$-	3.0	\$364,686
Librarian	1.0	\$121,562	1.3	\$163,134	2.3	\$284,696
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	5.0	\$606,414	5.0	\$606,414
Teacher	16.5	\$1,961,867	89.7	\$10,636,598	106.2	\$12,598,465
Teacher Assistant	6.0	\$249,180	7.0	\$290,710	13.0	\$539,890
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.7	\$272,984	6.2	\$381,114
Cafeteria Monitor	0.0	\$-	0.1	\$1,622	0.1	\$1,622
Substitutes	0.0	\$42,670	0.0	\$153,564		\$196,234
Supplemental Pay	0.0	\$115,373	0.0	\$-		\$115,373
<b>Subtotal: Personnel</b>	<b>40.0</b>	<b>\$4,429,026</b>	<b>107.9</b>	<b>\$12,125,026</b>	<b>147.9</b>	<b>\$16,554,052</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$84,202		\$84,202
Replacement Equipment		\$-		\$77,680		\$77,680
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$136,469		\$139,986
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$298,351</b>		<b>\$315,127</b>
<b>Projected Enrollment</b>		<b>1,397</b>		<b>Total Allocation</b>	<b>147.9</b>	<b>\$16,869,179</b>

## FY 26 Proposed Budget

### School: Potomac Middle School

417

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	1.5	\$260,271	0.0	\$-	1.5	\$260,271
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	0.8	\$99,436	1.8	\$220,998
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	3.1	\$374,756	3.1	\$374,756
Teacher	15.0	\$1,781,038	56.4	\$6,687,121	71.4	\$8,468,159
Teacher Assistant	5.0	\$207,650	6.0	\$249,180	11.0	\$456,830
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	2.9	\$168,929	4.4	\$277,059
Cafeteria Monitor	0.0	\$-	0.1	\$1,412	0.1	\$1,412
Substitutes	0.0	\$36,700	0.0	\$98,612		\$135,312
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>37.0</b>	<b>\$4,056,605</b>	<b>69.4</b>	<b>\$7,679,446</b>	<b>106.4</b>	<b>\$11,736,051</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$52,238		\$52,238
Replacement Equipment		\$-		\$75,769		\$75,769
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$86,470		\$89,987
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$214,477</b>		<b>\$231,253</b>
<b>Projected Enrollment</b>		<b>859</b>		<b>Total Allocation</b>	<b>106.4</b>	<b>\$11,967,304</b>

### School: Potomac Shores Middle School

414

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.0	\$364,686	0.0	\$-	3.0	\$364,686
Librarian	1.0	\$121,562	1.2	\$147,331	2.2	\$268,893
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.4	\$540,718	4.4	\$540,718
Teacher	9.0	\$1,069,834	74.4	\$8,817,485	83.4	\$9,887,319
Teacher Assistant	3.0	\$124,590	4.0	\$166,120	7.0	\$290,710
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	4.0	\$299,044	0.0	\$-	4.0	\$299,044
Custodial Staff	1.5	\$108,130	4.2	\$243,100	5.7	\$351,230
Cafeteria Monitor	0.0	\$-	0.1	\$890	0.1	\$890
Substitutes	0.0	\$29,140	0.0	\$125,234		\$154,374
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>30.0</b>	<b>\$3,373,482</b>	<b>88.3</b>	<b>\$10,040,878</b>	<b>118.3</b>	<b>\$13,414,360</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$74,712		\$74,712
Replacement Equipment		\$-		\$20,229		\$20,229
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$112,838		\$116,355
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$207,779</b>		<b>\$224,555</b>
<b>Projected Enrollment</b>		<b>1,243</b>		<b>Total Allocation</b>	<b>118.3</b>	<b>\$13,638,915</b>

## FY 26 Proposed Budget

### School: Reagan Middle School

405

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.3	\$157,785	2.3	\$279,347
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.7	\$575,162	4.7	\$575,162
Teacher	7.2	\$856,473	80.4	\$9,534,143	87.6	\$10,390,616
Teacher Assistant	2.0	\$83,060	3.0	\$124,590	5.0	\$207,650
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	4.5	\$258,409	6.0	\$366,539
Cafeteria Monitor	0.0	\$-	0.1	\$628	0.1	\$628
Substitutes	0.0	\$23,750	0.0	\$133,572		\$157,322
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>25.2</b>	<b>\$2,924,890</b>	<b>94.0</b>	<b>\$10,784,289</b>	<b>119.2</b>	<b>\$13,709,179</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$79,178		\$79,178
Replacement Equipment		\$-		\$72,434		\$72,434
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$121,219		\$124,736
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$272,831</b>		<b>\$289,607</b>
<b>Projected Enrollment</b>		<b>1,322</b>		<b>Total Allocation</b>	<b>119.2</b>	<b>\$13,998,786</b>

### School: Rippon Middle School

459

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	1.1	\$135,296	2.1	\$256,858
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.1	\$498,061	4.1	\$498,061
Teacher	13.8	\$1,638,797	69.6	\$8,247,509	83.4	\$9,886,306
Teacher Assistant	4.0	\$166,120	4.0	\$166,120	8.0	\$332,240
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	2.0	\$137,068	3.9	\$223,990	5.9	\$361,058
Cafeteria Monitor	0.0	\$-	0.1	\$942	0.1	\$942
Substitutes	0.0	\$37,260	0.0	\$117,418		\$154,678
Supplemental Pay	0.0	\$119,118	0.0	\$-		\$119,118
<b>Subtotal: Personnel</b>	<b>36.3</b>	<b>\$4,084,974</b>	<b>82.7</b>	<b>\$9,389,336</b>	<b>119.0</b>	<b>\$13,474,310</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$69,453		\$69,453
Replacement Equipment		\$-		\$73,276		\$73,276
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$105,524		\$109,041
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$248,253</b>		<b>\$265,029</b>
<b>Projected Enrollment</b>		<b>1,146</b>		<b>Total Allocation</b>	<b>119.0</b>	<b>\$13,739,339</b>

## FY 26 Proposed Budget

### School: Saunders Middle School

438

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.5	\$433,785	0.0	\$-	2.5	\$433,785
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	2.0	\$243,124	0.0	\$-	2.0	\$243,124
Librarian	1.0	\$121,562	1.1	\$136,755	2.1	\$258,317
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	4.1	\$502,676	4.1	\$502,676
Teacher	9.0	\$1,069,834	71.2	\$8,437,782	80.2	\$9,507,616
Teacher Assistant	4.0	\$166,120	4.0	\$166,120	8.0	\$332,240
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.9	\$226,032	5.4	\$334,162
Cafeteria Monitor	0.0	\$-	0.1	\$890	0.1	\$890
Substitutes	0.0	\$29,180	0.0	\$119,944		\$149,124
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>29.0</b>	<b>\$3,226,741</b>	<b>84.4</b>	<b>\$9,590,199</b>	<b>113.4</b>	<b>\$12,816,940</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$69,405		\$69,405
Replacement Equipment		\$-		\$67,836		\$67,836
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$107,841		\$111,358
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$245,082</b>		<b>\$261,858</b>
<b>Projected Enrollment</b>		<b>1,153</b>		<b>Total Allocation</b>	<b>113.4</b>	<b>\$13,078,798</b>

### School: Unity Braxton Middle School

448

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.0	\$347,028	0.0	\$-	2.0	\$347,028
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$486,248	0.0	\$-	4.0	\$486,248
Librarian	1.0	\$121,562	1.0	\$126,909	2.0	\$248,471
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	3.8	\$464,728	3.8	\$464,728
Teacher	20.0	\$2,379,764	67.3	\$7,982,159	87.3	\$10,361,923
Teacher Assistant	4.0	\$166,120	3.0	\$124,590	7.0	\$290,710
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.6	\$208,889	5.1	\$317,019
Cafeteria Monitor	0.0	\$-	0.1	\$680	0.1	\$680
Substitutes	0.0	\$46,230	0.0	\$112,336		\$158,566
Supplemental Pay	0.0	\$123,892	0.0	\$-		\$123,892
<b>Subtotal: Personnel</b>	<b>41.5</b>	<b>\$4,723,990</b>	<b>78.9</b>	<b>\$9,020,291</b>	<b>120.4</b>	<b>\$13,744,281</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$64,464		\$64,464
Replacement Equipment		\$-		\$69,617		\$69,617
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$101,438		\$104,955
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$235,519</b>		<b>\$252,295</b>
<b>Projected Enrollment</b>		<b>1,070</b>		<b>Total Allocation</b>	<b>120.4</b>	<b>\$13,996,576</b>

## FY 26 Proposed Budget

### School: Woodbridge Middle School

456

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	2.0	\$347,028	0.0	\$-	2.0	\$347,028
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.0	\$364,686	0.0	\$-	3.0	\$364,686
Librarian	1.0	\$121,562	0.9	\$107,337	1.9	\$228,899
Director	1.0	\$164,940	0.0	\$-	1.0	\$164,940
Guidance Counselor	0.0	\$-	3.2	\$391,799	3.2	\$391,799
Teacher	13.8	\$1,638,797	55.6	\$6,590,089	69.4	\$8,228,886
Teacher Assistant	2.0	\$83,060	2.0	\$83,060	4.0	\$166,120
Secretarial/Clerical	4.0	\$297,765	0.0	\$-	4.0	\$297,765
Specialist/Technician	3.0	\$232,295	0.0	\$-	3.0	\$232,295
Custodial Staff	1.5	\$108,130	3.0	\$176,051	4.5	\$284,181
Cafeteria Monitor	0.0	\$-	0.0	\$471	0.0	\$471
Substitutes	0.0	\$30,880	0.0	\$92,181		\$123,061
Supplemental Pay	0.0	\$109,990	0.0	\$-		\$109,990
<b>Subtotal: Personnel</b>	<b>32.3</b>	<b>\$3,749,149</b>	<b>64.8</b>	<b>\$7,440,988</b>	<b>97.1</b>	<b>\$11,190,137</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$54,643		\$54,643
Replacement Equipment		\$-		\$59,417		\$59,417
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$3,517		\$83,649		\$87,166
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$16,776</b>		<b>\$197,709</b>		<b>\$214,485</b>
<b>Projected Enrollment</b>		<b>901</b>		<b>Total Allocation</b>	<b>97.1</b>	<b>\$11,404,622</b>

### School: Battlefield High School

529

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.0	\$779,468	0.0	\$-	4.0	\$779,468
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.5	\$58,440	2.5	\$301,564
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	6.5	\$793,127	7.5	\$914,689
Teacher	9.5	\$1,156,049	112.8	\$13,367,216	122.3	\$14,523,265
Teacher Assistant	4.0	\$166,120	5.0	\$207,650	9.0	\$373,770
Secretarial/Clerical	7.0	\$578,550	3.7	\$279,604	10.7	\$858,154
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	11.0	\$635,684	12.5	\$738,836
Cafeteria Monitor	0.0	\$-	0.1	\$1,151	0.1	\$1,151
Substitutes	0.0	\$36,650	0.0	\$198,144		\$234,794
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>39.7</b>	<b>\$5,074,989</b>	<b>139.5</b>	<b>\$15,541,016</b>	<b>179.3</b>	<b>\$20,616,005</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$172,707		\$172,707
Replacement Equipment		\$-		\$113,686		\$113,686
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$174,368		\$184,141
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$460,761</b>		<b>\$525,816</b>
<b>Projected Enrollment</b>		<b>1,959</b>		<b>Total Allocation</b>	<b>179.3</b>	<b>\$21,141,821</b>

## FY 26 Proposed Budget

### School: Brentsville District High School

553

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	1.5	\$292,301	0.0	\$-	1.5	\$292,301
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	1.0	\$121,562	0.2	\$25,528	1.2	\$147,090
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	2.9	\$346,066	3.9	\$467,628
Teacher	12.8	\$1,542,054	50.8	\$6,017,350	63.6	\$7,559,404
Teacher Assistant	2.0	\$83,060	2.0	\$83,060	4.0	\$166,120
Secretarial/Clerical	6.0	\$502,217	1.6	\$122,136	7.6	\$624,353
Specialist/Technician	3.0	\$256,169	0.0	\$-	3.0	\$256,169
Custodial Staff	1.5	\$108,130	4.8	\$277,487	6.3	\$385,617
Cafeteria Monitor	0.0	\$-	0.0	\$471	0.0	\$471
Substitutes	0.0	\$30,450	0.0	\$88,637		\$119,087
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>35.5</b>	<b>\$4,624,901</b>	<b>62.3</b>	<b>\$6,960,735</b>	<b>97.8</b>	<b>\$11,585,636</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$75,540		\$75,540
Replacement Equipment		\$-		\$56,082		\$56,082
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,063		\$78,131		\$87,194
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$64,345</b>		<b>\$209,753</b>		<b>\$274,098</b>
<b>Projected Enrollment</b>		<b>852</b>		<b>Total Allocation</b>	<b>97.8</b>	<b>\$11,859,250</b>

### School: Forest Park High School

587

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.5	\$876,902	0.0	\$-	4.5	\$876,902
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.6	\$68,651	2.6	\$311,775
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	7.7	\$937,495	8.7	\$1,059,057
Teacher	14.8	\$1,782,151	135.5	\$16,060,193	150.3	\$17,842,344
Teacher Assistant	7.0	\$290,710	8.0	\$332,240	15.0	\$622,950
Secretarial/Clerical	7.0	\$578,550	4.3	\$328,459	11.3	\$907,009
Specialist/Technician	6.0	\$456,416	0.0	\$-	6.0	\$456,416
Custodial Staff	1.5	\$103,152	13.0	\$749,620	14.5	\$852,772
Cafeteria Monitor	0.0	\$-	0.2	\$1,831	0.2	\$1,831
Substitutes	0.0	\$51,540	0.0	\$240,309		\$291,849
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>50.5</b>	<b>\$6,071,503</b>	<b>169.2</b>	<b>\$18,718,798</b>	<b>219.7</b>	<b>\$24,790,301</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$203,391		\$203,391
Replacement Equipment		\$-		\$103,713		\$103,713
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$210,080		\$219,853
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$517,184</b>		<b>\$582,239</b>
<b>Projected Enrollment</b>		<b>2,313</b>		<b>Total Allocation</b>	<b>219.7</b>	<b>\$25,372,540</b>

## FY 26 Proposed Budget

### School: Freedom High School

530

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.5	\$876,902	0.0	\$-	4.5	\$876,902
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.6	\$67,344	2.6	\$310,468
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	3.0	\$364,686	7.7	\$931,451	10.7	\$1,296,137
Teacher	32.8	\$3,918,791	139.0	\$16,473,489	171.8	\$20,392,280
Teacher Assistant	11.0	\$456,830	12.0	\$498,360	23.0	\$955,190
Secretarial/Clerical	7.0	\$578,550	4.2	\$322,206	11.2	\$900,756
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	12.8	\$741,191	14.3	\$844,343
Cafeteria Monitor	0.0	\$-	0.2	\$2,772	0.2	\$2,772
Substitutes	0.0	\$82,160	0.0	\$250,751		\$332,911
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>72.5</b>	<b>\$8,514,509</b>	<b>176.5</b>	<b>\$19,287,564</b>	<b>249.0</b>	<b>\$27,802,073</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$201,124		\$201,124
Replacement Equipment		\$-		\$113,686		\$113,686
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$216,573		\$226,346
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$531,383</b>		<b>\$596,438</b>
<b>Projected Enrollment</b>		<b>2,311</b>		<b>Total Allocation</b>	<b>249.0</b>	<b>\$28,398,511</b>

### School: Gainesville High School

513

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	5.0	\$974,335	0.0	\$-	5.0	\$974,335
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.6	\$74,607	2.6	\$317,731
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	8.3	\$1,003,009	9.3	\$1,124,571
Teacher	12.6	\$1,518,348	141.7	\$16,798,031	154.3	\$18,316,379
Teacher Assistant	3.0	\$124,590	3.0	\$124,590	6.0	\$249,180
Secretarial/Clerical	7.0	\$578,550	4.7	\$356,957	11.7	\$935,507
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	13.9	\$806,827	15.4	\$909,979
Cafeteria Monitor	0.0	\$-	0.1	\$680	0.1	\$680
Substitutes	0.0	\$40,290	0.0	\$244,896		\$285,186
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>42.8</b>	<b>\$5,594,265</b>	<b>172.3</b>	<b>\$19,409,597</b>	<b>215.1</b>	<b>\$25,003,862</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$219,275		\$219,275
Replacement Equipment		\$-		\$32,291		\$32,291
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$217,651		\$227,424
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$469,217</b>		<b>\$534,272</b>
<b>Projected Enrollment</b>		<b>2,477</b>		<b>Total Allocation</b>	<b>215.1</b>	<b>\$25,538,134</b>

## FY 26 Proposed Budget

### School: Gar-Field High School

569

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.5	\$876,902	0.0	\$-	4.5	\$876,902
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$522,732	0.0	\$-	4.0	\$522,732
Librarian	2.0	\$243,124	0.6	\$69,289	2.6	\$312,413
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	3.0	\$364,686	7.8	\$949,167	10.8	\$1,313,853
Teacher	32.3	\$3,864,066	142.9	\$16,943,465	175.2	\$20,807,531
Teacher Assistant	7.0	\$290,710	9.0	\$373,770	16.0	\$664,480
Secretarial/Clerical	7.0	\$578,550	4.3	\$331,512	11.3	\$910,062
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	13.1	\$758,050	14.6	\$861,202
Cafeteria Monitor	0.0	\$-	0.2	\$2,092	0.2	\$2,092
Substitutes	0.0	\$76,105	0.0	\$253,397		\$329,502
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>68.3</b>	<b>\$8,335,023</b>	<b>177.9</b>	<b>\$19,680,742</b>	<b>246.2</b>	<b>\$28,015,765</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$206,040		\$206,040
Replacement Equipment		\$-		\$143,411		\$143,411
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$220,965		\$230,738
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$570,416</b>		<b>\$635,471</b>
<b>Projected Enrollment</b>		<b>2,347</b>		<b>Total Allocation</b>	<b>246.2</b>	<b>\$28,651,236</b>

### School: Hylton High School

571

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	3.5	\$682,035	0.0	\$-	3.5	\$682,035
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.4	\$53,365	2.4	\$296,489
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	2.0	\$243,124	6.0	\$727,986	8.0	\$971,110
Teacher	20.7	\$2,501,142	106.0	\$12,562,006	126.7	\$15,063,148
Teacher Assistant	6.0	\$249,180	6.0	\$249,180	12.0	\$498,360
Secretarial/Clerical	7.0	\$578,550	3.3	\$255,322	10.3	\$833,872
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	10.1	\$582,327	11.6	\$685,479
Cafeteria Monitor	0.0	\$-	0.1	\$1,360	0.1	\$1,360
Substitutes	0.0	\$55,490	0.0	\$187,522		\$243,012
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>53.4</b>	<b>\$6,546,111</b>	<b>131.9</b>	<b>\$14,619,068</b>	<b>185.3</b>	<b>\$21,165,179</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$157,844		\$157,844
Replacement Equipment		\$-		\$103,713		\$103,713
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$47,352		\$164,053		\$211,405
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$102,634</b>		<b>\$425,610</b>		<b>\$528,244</b>
<b>Projected Enrollment</b>		<b>1,794</b>		<b>Total Allocation</b>	<b>185.3</b>	<b>\$21,693,423</b>

## FY 26 Proposed Budget

### School: Colgan High School

501

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	7.0	\$1,364,069	0.0	\$-	7.0	\$1,364,069
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.7	\$85,882	2.7	\$329,006
Director	2.0	\$371,913	0.0	\$-	2.0	\$371,913
Guidance Counselor	1.0	\$121,562	9.6	\$1,171,043	10.6	\$1,292,605
Teacher	12.9	\$1,553,908	169.7	\$20,112,508	182.6	\$21,666,416
Teacher Assistant	7.0	\$290,710	9.0	\$373,770	16.0	\$664,480
Secretarial/Clerical	7.0	\$578,550	5.4	\$410,900	12.4	\$989,450
Specialist/Technician	6.0	\$456,416	0.0	\$-	6.0	\$456,416
Custodial Staff	1.5	\$103,152	16.2	\$936,900	17.7	\$1,040,052
Cafeteria Monitor	0.0	\$-	0.2	\$2,145	0.2	\$2,145
Substitutes	0.0	\$48,595	0.0	\$299,552		\$348,147
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>51.1</b>	<b>\$6,309,661</b>	<b>210.8</b>	<b>\$23,392,700</b>	<b>261.9</b>	<b>\$29,702,361</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$255,414		\$255,414
Replacement Equipment		\$-		\$75,186		\$75,186
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$262,576		\$272,349
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$593,176</b>		<b>\$658,231</b>
<b>Projected Enrollment</b>		<b>2,890</b>		<b>Total Allocation</b>	<b>261.9</b>	<b>\$30,360,592</b>

### School: Osbourn Park High School

508

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	5.0	\$974,335	0.0	\$-	5.0	\$974,335
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.6	\$77,313	2.6	\$320,437
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	2.0	\$240,096	8.6	\$1,041,050	10.6	\$1,281,146
Teacher	25.6	\$3,065,346	145.8	\$17,281,406	171.4	\$20,346,752
Teacher Assistant	5.0	\$207,650	4.0	\$166,120	9.0	\$373,770
Secretarial/Clerical	7.0	\$578,550	4.8	\$369,316	11.8	\$947,866
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	14.5	\$836,381	16.0	\$939,533
Cafeteria Monitor	0.0	\$-	0.1	\$941	0.1	\$941
Substitutes	0.0	\$63,080	0.0	\$253,309		\$316,389
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>58.8</b>	<b>\$7,365,647</b>	<b>178.4</b>	<b>\$20,025,836</b>	<b>237.2</b>	<b>\$27,391,483</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$227,681		\$227,681
Replacement Equipment		\$-		\$129,099		\$129,099
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$76,118		\$224,502		\$300,620
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$131,400</b>		<b>\$581,282</b>		<b>\$712,682</b>
<b>Projected Enrollment</b>		<b>2,570</b>		<b>Total Allocation</b>	<b>237.2</b>	<b>\$28,104,165</b>

## FY 26 Proposed Budget

### School: Patriot High School

542

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.0	\$779,468	0.0	\$-	4.0	\$779,468
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.5	\$57,133	2.5	\$300,257
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	6.4	\$775,703	7.4	\$897,265
Teacher	10.5	\$1,269,545	113.5	\$13,449,491	124.0	\$14,719,036
Teacher Assistant	4.0	\$166,120	5.0	\$207,650	9.0	\$373,770
Secretarial/Clerical	7.0	\$578,550	3.6	\$273,352	10.6	\$851,902
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	10.7	\$621,623	12.2	\$724,775
Cafeteria Monitor	0.0	\$-	0.1	\$1,150	0.1	\$1,150
Substitutes	0.0	\$37,890	0.0	\$198,848		\$236,738
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>40.7</b>	<b>\$5,189,725</b>	<b>139.7</b>	<b>\$15,584,950</b>	<b>180.4</b>	<b>\$20,774,675</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$168,880		\$168,880
Replacement Equipment		\$-		\$103,713		\$103,713
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$174,941		\$184,714
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$447,534</b>		<b>\$512,589</b>
<b>Projected Enrollment</b>		<b>1,914</b>		<b>Total Allocation</b>	<b>180.4</b>	<b>\$21,287,264</b>

### School: Potomac High School

514

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.0	\$779,468	0.0	\$-	4.0	\$779,468
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.5	\$60,658	2.5	\$303,782
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	1.0	\$121,562	6.8	\$827,765	7.8	\$949,327
Teacher	19.6	\$2,351,114	122.8	\$14,556,761	142.4	\$16,907,875
Teacher Assistant	8.0	\$332,240	7.0	\$290,710	15.0	\$622,950
Secretarial/Clerical	7.0	\$578,550	3.8	\$290,218	10.8	\$868,768
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	11.4	\$662,056	12.9	\$765,208
Cafeteria Monitor	0.0	\$-	0.1	\$1,569	0.1	\$1,569
Substitutes	0.0	\$57,740	0.0	\$217,026		\$274,766
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>53.8</b>	<b>\$6,457,264</b>	<b>152.5</b>	<b>\$16,906,763</b>	<b>206.3</b>	<b>\$23,364,027</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$179,204		\$179,204
Replacement Equipment		\$-		\$119,061		\$119,061
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$189,777		\$199,550
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$488,042</b>		<b>\$553,097</b>
<b>Projected Enrollment</b>		<b>2,047</b>		<b>Total Allocation</b>	<b>206.3</b>	<b>\$23,917,124</b>

## FY 26 Proposed Budget

### School: Unity Reed High School

568

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	6.0	\$1,169,202	0.0	\$-	6.0	\$1,169,202
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	4.0	\$522,732	0.0	\$-	4.0	\$522,732
Librarian	2.0	\$243,124	0.5	\$57,893	2.5	\$301,017
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	3.0	\$364,686	6.5	\$791,523	9.5	\$1,156,209
Teacher	35.2	\$4,210,357	120.3	\$14,265,012	155.6	\$18,475,369
Teacher Assistant	8.0	\$332,240	7.0	\$290,710	15.0	\$622,950
Secretarial/Clerical	7.0	\$578,550	3.6	\$276,987	10.6	\$855,537
Specialist/Technician	5.0	\$389,667	0.0	\$-	5.0	\$389,667
Custodial Staff	1.5	\$103,152	10.9	\$632,614	12.4	\$735,766
Cafeteria Monitor	0.0	\$-	0.1	\$1,622	0.1	\$1,622
Substitutes	0.0	\$83,045	0.0	\$212,434		\$295,479
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>74.7</b>	<b>\$9,088,833</b>	<b>149.0</b>	<b>\$16,528,795</b>	<b>223.8</b>	<b>\$25,617,628</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$171,885		\$171,885
Replacement Equipment		\$-		\$129,844		\$129,844
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$185,601		\$195,374
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$487,330</b>		<b>\$552,385</b>
<b>Projected Enrollment</b>		<b>1,958</b>		<b>Total Allocation</b>	<b>223.8</b>	<b>\$26,170,013</b>

### School: Woodbridge High School

506

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	5.5	\$1,071,769	0.0	\$-	5.5	\$1,071,769
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	3.7	\$475,318	0.0	\$-	3.7	\$475,318
Librarian	2.0	\$243,124	0.7	\$83,633	2.7	\$326,757
Director	2.0	\$389,734	0.0	\$-	2.0	\$389,734
Guidance Counselor	2.0	\$243,124	9.3	\$1,134,736	11.3	\$1,377,860
Teacher	21.4	\$2,564,475	163.1	\$19,335,351	184.5	\$21,899,826
Teacher Assistant	6.0	\$249,180	7.0	\$290,710	13.0	\$539,890
Secretarial/Clerical	7.0	\$578,550	5.2	\$400,141	12.2	\$978,691
Specialist/Technician	4.0	\$322,918	0.0	\$-	4.0	\$322,918
Custodial Staff	1.5	\$103,152	15.7	\$909,574	17.2	\$1,012,726
Cafeteria Monitor	0.0	\$-	0.1	\$1,622	0.1	\$1,622
Substitutes	0.0	\$57,890	0.0	\$286,044		\$343,934
Supplemental Pay	0.0	\$426,772	0.0	\$-		\$426,772
<b>Subtotal: Personnel</b>	<b>56.1</b>	<b>\$7,001,578</b>	<b>201.2</b>	<b>\$22,441,811</b>	<b>257.3</b>	<b>\$29,443,389</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$247,268		\$247,268
Replacement Equipment		\$-		\$138,101		\$138,101
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$9,773		\$251,746		\$261,519
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$65,055</b>		<b>\$637,115</b>		<b>\$702,170</b>
<b>Projected Enrollment</b>		<b>2,801</b>		<b>Total Allocation</b>	<b>257.3</b>	<b>\$30,145,559</b>

## FY 26 Proposed Budget

### School: Governor's School (STEM)

202

Personnel	Fixed		Per Pupil		Total	
Principal	0.0	\$-	0.0	\$-	0.0	\$0
Assistant Principal	0.0	\$-	0.0	\$-	0.0	\$0
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	0.0	\$-	0.0	\$-	0.0	\$0
Librarian	0.0	\$-	0.0	\$-	0.0	\$0
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	0.0	\$-	0.0	\$0
Teacher	0.0	\$-	0.0	\$-	0.0	\$0
Teacher Assistant	0.0	\$-	0.0	\$-	0.0	\$0
Secretarial/Clerical	0.0	\$-	0.0	\$-	0.0	\$0
Specialist/Technician	0.0	\$-	0.0	\$-	0.0	\$0
Custodial Staff	0.0	\$-	0.0	\$-	0.0	\$0
Cafeteria Monitor	0.0	\$-	0.0	\$-	0.0	\$0
Substitutes	0.0	\$-	0.0	\$-		\$0
Supplemental Pay	0.0	\$-	0.0	\$-		\$0
<b>Subtotal: Personnel</b>	<b>0.0</b>	<b>\$-</b>	<b>0.0</b>	<b>\$-</b>	<b>0.0</b>	<b>\$0</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$-		\$0
Replacement Equipment		\$-		\$17,000		\$17,000
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$920,594		\$-		\$920,594
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$920,594</b>		<b>\$17,000</b>		<b>\$937,594</b>
<b>Projected Enrollment</b>		<b>-</b>		<b>Total Allocation</b>	<b>0.0</b>	<b>\$937,594</b>

### School: PACE-West Regional School

291

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$250,016	0.0	\$-	1.0	\$250,016
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	0.0	\$-	0.0	\$-	0.0	\$0
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor/Social Worker/ Psychologist	1.0	\$118,534	2.1	\$253,978	3.1	\$372,512
Teacher	5.4	\$643,112	18.1	\$2,148,101	23.5	\$2,791,213
Teacher Assistant	10.0	\$415,300	17.7	\$733,904	27.7	\$1,149,204
Secretarial/Clerical	2.0	\$161,913	0.0	\$-	2.0	\$161,913
Specialist/Technician	2.0	\$130,909	0.0	\$-	2.0	\$130,909
Custodial Staff	1.5	\$99,418	0.3	\$18,927	1.8	\$118,345
Cafeteria Monitor	0.0	\$-	0.3	\$3,164	0.3	\$3,164
Substitutes	0.0	\$23,660	0.0	\$51,833		\$75,493
Supplemental Pay	0.0	\$-	0.0	\$-		\$0
<b>Subtotal: Personnel</b>	<b>24.9</b>	<b>\$2,122,470</b>	<b>38.5</b>	<b>\$3,209,907</b>	<b>63.4</b>	<b>\$5,332,377</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$8,190		\$8,190
Replacement Equipment		\$-		\$7,998		\$7,998
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$2,807		\$36,753		\$39,560
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$2,807</b>		<b>\$52,941</b>		<b>\$55,748</b>
<b>Projected Enrollment</b>		<b>70</b>		<b>Total Allocation</b>	<b>63.4</b>	<b>\$5,388,125</b>

## FY 26 Proposed Budget

### School: Independence Nontraditional

240

Personnel	Fixed		Per Pupil		Total	
Principal	1.0	\$275,572	0.0	\$-	1.0	\$275,572
Assistant Principal	4.0	\$779,468	0.0	\$-	4.0	\$779,468
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Director	1.0	\$194,867	0.0	\$-	1.0	\$194,867
Guidance Counselor/Social Worker/ Psychologist	8.2	\$1,000,455	2.1	\$253,978	10.4	\$1,254,433
Teacher	7.8	\$927,593	61.0	\$7,228,374	68.8	\$8,155,967
Teacher Assistant	10.0	\$415,300	28.6	\$1,187,634	38.6	\$1,602,934
Secretarial/Clerical	12.0	\$906,243	0.0	\$-	12.0	\$906,243
Specialist/Technician	8.0	\$589,914	0.0	\$-	8.0	\$589,914
Custodial Staff	4.7	\$293,336	0.3	\$18,927	5.0	\$312,263
Cafeteria Monitor	0.0	\$-	0.3	\$3,164	0.3	\$3,164
Substitutes	0.0	\$59,126	0.0	\$132,683		\$191,809
Supplemental Pay	0.0	\$19,167	0.0	\$-		\$19,167
<b>Subtotal: Personnel</b>	<b>58.7</b>	<b>\$5,704,165</b>	<b>92.3</b>	<b>\$8,824,760</b>	<b>151.0</b>	<b>\$14,528,925</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$52,658		\$52,658
Replacement Equipment		\$-		\$12,126		\$12,126
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$1,482,646		\$101,080		\$1,583,726
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,482,646</b>		<b>\$165,864</b>		<b>\$1,648,510</b>
<b>Projected Enrollment</b>		<b>516</b>		<b>Total Allocation</b>	<b>151.0</b>	<b>\$16,177,435</b>

### School: Washington-Reid Pre School

244

Personnel	Fixed		Per Pupil		Total	
Principal	0.1	\$22,412	0.0	\$-	0.1	\$22,412
Assistant Principal	1.0	\$158,046	0.0	\$-	1.0	\$158,046
Supervisor	0.0	\$-	0.0	\$-	0.0	\$0
Administrative Coordinator	1.0	\$121,562	0.0	\$-	1.0	\$121,562
Librarian	0.5	\$60,781	0.0	\$-	0.5	\$60,781
Director	0.0	\$-	0.0	\$-	0.0	\$0
Guidance Counselor	0.0	\$-	0.0	\$-	0.0	\$0
Teacher	0.0	\$-	12.0	\$1,422,390	12.0	\$1,422,390
Teacher Assistant	1.0	\$41,530	5.5	\$228,415	6.5	\$269,945
Secretarial/Clerical	3.0	\$222,778	0.0	\$-	3.0	\$222,778
Specialist/Technician	1.0	\$66,749	0.0	\$-	1.0	\$66,749
Custodial Staff	1.5	\$86,816	0.3	\$16,267	1.8	\$103,083
Cafeteria Monitor	0.0	\$-	0.0	\$-	0.0	\$0
Substitutes	0.0	\$10,275	0.0	\$26,220		\$36,495
Supplemental Pay	0.0	\$-	0.0	\$-		\$0
<b>Subtotal: Personnel</b>	<b>9.1</b>	<b>\$790,949</b>	<b>17.8</b>	<b>\$1,693,292</b>	<b>26.9</b>	<b>\$2,484,241</b>
<b>Supplies, Equipment &amp; Services</b>						
Textbooks		\$-		\$-		\$0
Replacement Equipment		\$-		\$14,053		\$14,053
Athletic Field Trips		\$-		\$-		\$0
Supplies, Equipment & Services		\$2,807		\$19,432		\$22,239
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$2,807</b>		<b>\$33,485</b>		<b>\$36,292</b>
<b>Projected Enrollment</b>		<b>77</b>		<b>Total Allocation</b>	<b>26.9</b>	<b>\$2,520,533</b>

# Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
<b>High Schools</b>				
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 Supervisor	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
Bowling, Head	1	1,500	115	1,615
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
Coordinator of Science Competitive Events	1	1,000	77	1,077
Crew, Head	2	4,000	306	8,612
Crew, Assistant	6	3,200	245	20,670
Cross Country	2	4,750	363	10,226
Debate	1	2,750	210	2,960
Drill/Dance Team	1	3,900	298	4,198
Educator Rising	1	1,100	84	1,184
eSports	2	2,500	191	5,382
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
Golf	1	4,000	306	4,306
Gymnastics	1	4,000	306	4,306
Indoor Track	2	4,050	310	8,720
Lacrosse, Head	2	5,000	383	10,766
Lacrosse, Assistant	2	3,600	275	7,750

## FY 26 Proposed Budget

### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
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
Math Competition Coordinator	1	992	76	1,068
Newspaper	1	5,000	383	5,383
Orchestra	1	4,500	344	4,844
Robotics	1	5,000	383	5,383
Say Something Tipline Program	1	1,600	122	1,722
SCA	1	5,000	383	5,383
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	4,000	306	4,306
Speech	1	2,500	191	2,691
Swimming, Head	1	5,000	383	5,383
Swimming, Assistant	1	3,200	245	3,445
Tennis	2	4,000	306	8,612
Theatre	1	4,500	344	4,844
Track, Head	2	5,015	384	10,798
Track, Assistant	3	3,250	249	10,497
Volleyball, Head	1	5,000	383	5,383
Volleyball, Assistant	2	3,600	275	7,750
Wrestling, Head	1	5,015	384	5,399
Wrestling, Assistant (Boys)	1	3,600	275	3,875
Wrestling, Assistant (Girls)	1	3,600	275	3,875
Yearbook	1	5,000	383	5,383
To Be Assigned	2	1,500	115	3,230

## FY 26 Proposed Budget

### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
<b>Middle Schools</b>				
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 (Boys)	1	3,000	230	3,230
Basketball, Head (Girls)	1	3,000	230	3,230
Basketball, Assistant (Boys)	1	2,500	191	2,691
Basketball, Assistant (Girls)	1	2,500	191	2,691
Cheerleader	1	2,500	191	2,691
Choral Director	1	2,600	199	2,799
Choral Assistant	1	1,600	122	1,722
Coordinator of Science Competitive Events	1	1,000	77	1,077
Football, Head	1	3,000	230	3,230
Football, Assistant	1	2,500	191	2,691
Intramurals	3	2,000	153	6,459
Math Competition Coordinator	1	864	66	930
Orchestra	1	2,600	199	2,799
Robotics	1	3,000	230	3,230
Say Something Tipline Program	1	1,200	92	1,292
Soccer, Head (Boys)	1	3,000	230	3,230
Soccer, Head (Girls)	1	3,000	230	3,230
Softball	1	3,000	230	3,230
Theatre	1	2,600	199	2,799
Track, Head (Boys)	1	3,000	230	3,230
Track, Head (Girls)	1	3,000	230	3,230
Track, Assistant (Boys)	1	2,500	191	2,691
Track, Assistant (Girls)	1	2,500	191	2,691
Volleyball	1	3,000	230	3,230
Wrestling	1	3,000	230	3,230

## FY 26 Proposed Budget

---

### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
Yearbook	1	2,000	153	2,153
To Be Assigned	3	1,100	84	3,552

Elementary Schools				
Battle of the Books Coordinator	1	708	54	762
Math Competition Coordinator	1	708	54	762
Robotics	1	1,200	92	1,292
SCA	1	1,000	77	1,077
To Be Assigned	5	1,000	77	5,385

# Capital Improvement Program – Overview

The Prince William County Public Schools (PWCS) Capital Improvement Program (CIP) addresses capital needs over the next five years. It aligns with the PWCS Vision 2025, Launching Thriving Futures Strategic Plan by not only focusing on creating welcoming, safe, and sustainable facilities, but also ensuring that strategic priorities are driving investments. Some of the CIP's accomplishments within the last year include breaking ground on the Occoquan Elementary School replacement school, which is planned to be constructed as the first net-zero school in PWCS, installing the Division's first geothermal HVAC system at Bel Air Elementary, and receiving the coveted U.S. Department of Education's Green Ribbon School award at Dale City and Mullen elementary schools.

The proposed CIP for fiscal years 2026-30 (FY 2026-2030) reflects a strong commitment to organizational coherence, demonstrated through extensive internal stakeholder engagement. The collaboration between the Chief Operating Officer and the Facilities Department, alongside the Chief Financial Officer and the Budget and Finance Departments, has been pivotal in shaping the CIP.

PWCS is the second largest school division in Virginia and the 33rd largest in the United States. For the 2025-26 school year, PWCS is projected to serve 89,442 PK-12 students across its 98 schools that have a combined capacity to accommodate approximately 93,663 students.

## Proposed FY 2026-2030 CIP – Highlights

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, the permanent capacity for serving students will increase by approximately 3,761 seats.

The proposed FY 2026-2030 CIP includes new projects and changes to previously approved CIP projects to include scope changes, schedule changes, and project deferrals. Some proposed changes are driven by either the anticipated decline in K-12 student enrollment over the next five-year CIP period or the identification of site constraints affecting plans approved in the FY 2025-2029 CIP.

The following tables summarize the major changes to the CIP in FY 2026-2030.

### Projects New to the CIP in FY 2026

Project Category	Project Type	Location	Project Name	Scheduled Completion (FY26)	Scheduled Completion (FY25)
New Facilities and Additions	Addition	Marsteller Middle School	Addition (10-classrooms)	2028	--
New Facilities and Additions	Addition	Dale City Elementary School	Addition (8-classrooms) / Renovation	2031	--
Artificial Turf and Track	Minor Project	Potomac High School	New Practice Turf Fields	2026-27	--
		Woodbridge High School		2027-28	--
		Forest Park High School		2028-29	--
		Gar-Field High School		2029-30	--
		C.D. Hylton High School			
		Unity Reed High School			
		Battlefield High School			
		Osborn Park High School			

## Existing Projects with Scope Changes

Project Category	Project Type	Location	Project Name	Scope (FY26)	Scope (FY25)
New Facilities and Additions	Addition	The Nokesville School	Addition (10-classrooms)	10-classroom addition	30-classroom addition
New Facilities and Additions	Addition	Pennington Traditional School	Addition (10-classrooms)	10-classroom addition	8-classroom addition

## Existing Projects with Schedule Changes

Project Category	Project Type	Location	Project Name	Scheduled Completion (FY26)	Scheduled Completion (FY25)
New Facilities and Additions	New Facility	"Woodbridge Area" Elementary School	New Facility Construction	2026	2025
New Facilities and Additions	Addition	Pennington Traditional School	Addition (10-classrooms)	2027	2026
Renovation	Major Renovation	Graham Park Middle School	Renovation	2028	2026
Renovation	Major Renovation	Fred M. Lynn Middle School	Renovation	2028	2027
Renovation	Major Renovation	Woodbridge Middle School	Renovation	2029	2028

## Existing Projects Deferred

Project Category	Project Type	Location	Project Name	Scheduled Completion (FY26)	Scheduled Completion (FY25)
Renovation	Major Renovation	Ann Ludwig PK	Renovation	--	2028
New Facilities and Additions	New Facility	Occoquan Elementary School	PK Center (15-classrooms)	--	2027

# CIP Development Process

## 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 a Facility Condition Index assessed by a consultant, 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 help offset capital costs associated with residential development, thereby supporting the school division's demand-driven growth. PWCS will request \$24,968,000 from the Prince William County proffer reserve to support various capacity-increasing construction projects.

## 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.

PWCS staff are 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. 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 by evaluating project costs each year and revising, as needed, in the CIP.

## Communications Outreach and CIP Process Timeline

Community engagement for the proposed CIP began with the School Board’s work session on January 15 where staff outlined justification for its projects. Upcoming opportunities for public engagement include a public meeting on February 10, a public hearing at the School Board meeting on February 19, and the presentation of the School Board’s budget, which includes the CIP, to the Board of County Supervisors on April 1.

Below is a timeline that outlines the CIP process for reference and planning purposes:

Month	Task
September–October	<ul style="list-style-type: none"> <li>September 30th Enrollment</li> <li>Analyze student enrollment data and projection</li> <li>Prioritize schools for renovations based on Facility Condition Assessments and Programmatic Evaluations</li> <li>Review and prioritize significant facility maintenance projects</li> </ul>
November–December	<ul style="list-style-type: none"> <li>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</li> <li>Review available funding</li> <li>Engage with Executive Cabinet</li> <li>Superintendent approves content of CIP</li> </ul>
January	<ul style="list-style-type: none"> <li>Work session to present proposed CIP to School Board</li> </ul>
February	<ul style="list-style-type: none"> <li>Superintendent present proposed budget and CIP to the School Board</li> <li>Public Meeting and Hearing on the proposed budget and CIP</li> <li>Budget holders submit proposed departmental budgets</li> <li>Proposed CIP Executive Summary publicly available</li> </ul>
March	<ul style="list-style-type: none"> <li>Work session and mark-up on the budget</li> <li>School Board approves budget and CIP, and submits to the Board of County Supervisors</li> </ul>
April	<ul style="list-style-type: none"> <li>Board of County Supervisors to approve School Board budget</li> </ul>

# Funding of the FY 2026-2030 CIP

Beyond addressing new construction and facility repurposing projects, the CIP also includes site acquisition, facility renovations, facility modifications, artificial turf and track installations, maintenance, Title IX improvements, energy efficiency improvements, 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.

## Proposed CIP by Project Category

The financial plan for the FY 2026-2030 CIP outlines a total investment of \$1,098,340,250 over the next five years. The CIP funding allocation for the next five years includes:

Project Category	
Category	CIP Total
Construction	\$425,575,000
Renovation	\$302,699,000
Facility Modifications	\$12,025,000
Artificial Turf and Track	\$24,000,000
Maintenance	\$334,041,250
<b>Grand Total</b>	<b>\$1,098,340,250</b>

The largest portion of the CIP budget is dedicated to new construction, followed by school maintenance and repair, and major renovations. Facility modifications and the artificial turf and track programs receive smaller allocations, reflecting a strategic prioritization of resources. This approach ensures that the necessary funds are directed towards the most critical areas.

## Proposed CIP by Funding Source

Funding for the Proposed FY 2026-2030 CIP is sourced as follows:

Fund Source	
Funding Source	
Bonds	\$938,700,000
General Fund Transfers	\$134,672,250
Proffer Funds	\$24,968,000
<b>Grand Total</b>	<b>\$1,098,340,250</b>

### 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 there is no need for additional school sites in the next five years. Therefore, no funding is allocated for site acquisition in the FY 2026-2030 CIP.



## New Facilities and Additions

The following table illustrates the revised project amounts and scheduled completions, as well as the funding allocated in the FY 2026-2030 CIP, as compared to the FY 2025-2029 CIP.

CIP Project Category	CIP Project Type	Project Name	Sched Compl (FY26)	Sched Compl (FY25)	FY 2026-30 CIP		FY 2025-29 CIP		Change	
					Project Total	CIP Amount	Project Total	CIP Amount	Project Total	CIP Amount
New Facilities and Additions	Facility Replacement	Occoquan Elemenetary School - Replacement	2025	2025	\$80,000,000	\$6,275,000	\$80,000,000	\$67,160,000	\$-	\$(60,885,000)
New Facilities and Additions	New Facility	Brentsville Turf Management Program Facility	2026	2026	\$9,100,000	\$4,600,000	\$4,500,000	\$-	\$4,600,000	\$4,600,000
New Facilities and Additions	New Facility	Global Welcome Center - Manassas	2026	2026	\$18,200,000	\$15,700,000	\$15,100,000	\$15,100,000	\$3,100,000	\$600,000
New Facilities and Additions	New Facility	"Woodbridge Area" Elementary School	2026	2025	\$59,644,000	\$-	\$59,644,000	\$10,617,000	\$-	\$(10,617,000)
New Facilities and Additions	New Facility	"Occoquan Elementary School - PK Center (15-classrooms) - [deferred]"	--	2027	\$-	\$-	\$14,300,000	\$14,300,000	\$(14,300,000)	\$(14,300,000)
New Facilities and Additions	New Facility	"Potomac Shores Area" Elementary School	2027	2027	\$80,500,000	\$48,500,000	\$76,485,000	\$73,338,320	\$4,015,000	\$(24,838,320)
New Facilities and Additions	New Facility	14th High School	2029	2029	\$207,800,000	\$197,800,000	\$202,000,000	\$185,290,000	\$5,800,000	\$12,510,000
New Facilities and Additions	Addition	Pennington Traditional School - Addition (10-classrooms)	2027	2026	\$27,000,000	\$25,900,000	\$6,700,000	\$6,700,000	\$20,300,000	\$19,200,000
New Facilities and Additions	Addition	The Nokesville School - Addition (10-classrooms)	2027	2027	\$30,400,000	\$26,400,000	\$24,000,000	\$24,000,000	\$6,400,000	\$2,400,000
New Facilities and Additions	Addition	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	2027	2027	\$29,400,000	\$27,200,000	\$15,500,000	\$15,500,000	\$13,900,000	\$11,700,000
New Facilities and Additions	Addition	Marsteller Middle School - Addition (10-classrooms)	2028	--	\$22,400,000	\$22,400,000	\$-	\$-	\$22,400,000	\$22,400,000
New Facilities and Additions	Addition	Dale City Elementary School - Addition (8-classrooms) / Renovation	2031	--	\$51,600,000	\$50,800,000	\$-	\$-	\$51,600,000	\$50,800,000
Total - Construction					\$616,044,000	\$425,575,000	\$498,229,000	\$412,005,320	\$117,815,000	\$13,569,680

*Note:* Cost figures are exclusive of any separately budgeted land acquisition costs.

## New Facilities and Addition Projects Recently Completed

Over the last five years, the construction of three new schools and capacity enhancements at two existing schools have collectively increased capacity by approximately 5,027 students. The new schools comprise one elementary school (Innovation), one middle school (Potomac Shores), and one high school (Gainesville). Additionally, classroom additions were made to two middle schools (Gainesville and Ronald Wilson Reagan).

## Major 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 11 facilities totaling nearly \$120M. 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 2026 replacement value of schools is approximately \$5,680,488,000.

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 amount budgeted in FY 2026 for repairs, renovations, and maintenance is \$153,779,577 (2.7% of value); of which \$77,726,000 will be bond funded.

## **7- and 14-Year Minor 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 consists 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 inclusive of 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, all school facilities within the division's 98 schools, except for the newly constructed Innovation Elementary School and the replacement of Occoquan Elementary School, have undergone a Facility Condition Assessment (FCA). The resulting Facility Condition Indexes (FCIs) have supported the reprioritization of previously scheduled renovations.

The renovation schedule outlined in the following table represents major infrastructure improvements designed to meet the evolving student needs and those of the staff who support student learning. The table compares the previously approved FY 2025-29 CIP with the Proposed FY 2026-30 CIP.

CIP Project Category	CIP Project Type	Project Name	Sched Compl (FY26)	Sched Compl (FY25)	FY 2026-30 CIP		FY 2025-29 CIP		Change	
					Project Total	CIP Amount	Project Total	CIP Amount	Project Total	CIP Amount
Renovation	Major Renovation	Cedar Point Elementary School - Renovation - [complete by 9/25]	2025	2025	\$-	\$-	\$18,990,000	\$350,000		\$(350,000)
Renovation	Major Renovation	Transportation - Potomac Center	2025	2025	\$-	\$-	\$3,284,000	\$2,986,000		\$(2,986,000)
Renovation	Major Renovation	Graham Park Middle School - Renovation	2028	2026	\$40,500,000	\$24,612,000	\$19,646,000	\$17,977,642	\$20,854,000	\$6,634,358
Renovation	Major Renovation	Fred M. Lynn Middle School - Renovation	2028	2027	\$79,100,000	\$76,600,000	\$70,000,000	\$67,500,000	\$9,100,000	\$9,100,000
Renovation	Major Renovation	Ann Ludwig PK - Renovation - [deferred]	--	2028	\$-	\$-	\$18,500,000	\$18,000,000	\$(18,500,000)	\$(18,000,000)
Renovation	Major Renovation	Vaughan Elementary School - Renovation	2028	2028	\$74,600,000	\$73,100,000	\$49,200,000	\$49,200,000	\$25,400,000	\$23,900,000
Renovation	Major Renovation	Woodbridge Middle School - Renovation	2029	2028	\$59,493,000	\$59,493,000	\$40,624,000	\$40,624,000	\$18,869,000	\$18,869,000
Renovation	Major Renovation	Brentsville District High School - Renovation	2029	2029	\$71,993,000	\$68,894,000	\$59,720,000	\$59,720,000	\$12,273,000	\$9,174,000
Renovation	Major Renovation	Unspecified School Renovations	--	--	\$-	\$-	\$102,278,000	\$102,278,000	\$(102,278,000)	\$(102,278,000)
<b>Total - Renovation</b>					<b>\$325,686,000</b>	<b>\$302,699,000</b>	<b>\$382,242,000</b>	<b>\$358,635,642</b>	<b>\$(56,556,000)</b>	<b>\$(55,936,642)</b>

Note the "Unspecified School Renovations", were not included in this year's CIP. The prior year's CIP included these amounts to show the CIP meeting the target threshold of 2.4% in School Renovations and Repairs. As proposed funding for Maintenance has increased significantly, these amounts are no longer required to meet the desired target amounts.

## Facility Modifications

The following table illustrates the funding allocated in the proposed FY 2026-2030 CIP for facility modifications and site improvements:

CIP Project Category	CIP Project Type	Location	Project Name	Completion	FY 2026-30 CIP	
					Project Total	CIP Amount
Facility Modifications	Exterior Upgrade	Gainesville High School	Running Track Replacement	2027	\$1,250,000	\$1,250,000
Facility Modifications	Minor Project	Gar-Field High School	Greenhouse	12/1/2027	\$2,200,000	\$2,200,000
Facility Modifications	Minor Renovation	C.D. Hylton High School	ADA Compliant Bathroom For SPED Program	2025	\$300,000	\$300,000
Facility Modifications	Minor Renovation	Kelly Leadership Center	Interior space conversion	2026	\$2,250,000	\$2,250,000
Facility Modifications	Minor Renovation	Woodbridge High School	New Clinic	2026	\$325,000	\$325,000
Facility Modifications	Minor Renovation	Divisionwide	CTE Classrooms - Renovation	--	\$2,500,000	\$2,500,000
Facility Modifications	Minor Renovation	Rippon Middle School	FACS Classrooms - Renovation	2028	\$425,000	\$425,000
Facility Modifications	Minor Renovation	Divisionwide	Security Apartment Renovations	--	\$750,000	\$750,000
Facility Modifications	Site Improvement	Loch Lomond Elementary School	Add 2nd Entrance to Bus Loop	2026	\$1,700,000	\$1,700,000
Facility Modifications	Site Improvement	McCuin Transportation	Replace Failed Fueling Canopy	2026	\$225,000	\$225,000
Facility Modifications	Site Improvement	Henderson Elementary School	Expand Parking Area	2026	\$100,000	\$100,000
<b>Total</b>					<b>\$12,025,000</b>	<b>\$12,025,000</b>

## Artificial Turf and Track

The following table illustrates the funding allocated in the proposed FY 2026-2030 CIP for Artificial Turf and Track improvements:

CIP Project Category	CIP Project Type	Location	Project Name	Completion	FY 2026-30 CIP	
					Project Total	CIP Amount
Artificial Turf and Track	Minor Project	Divisionwide	New Practice Turf Fields - 2 per year	--	\$24,000,000	\$24,000,000

The following table illustrates the location and completion dates for the proposed artificial turf practice fields at high schools:

Location of New Practice Turf Fields	Completion
Potomac High School and Woodbridge High School	2026-27
Forest Park High School and Gar-Field High School	2027-28
C.D. Hylton High School and Unity Reed High School	2028-29
Battlefield High School and Osbourn Park High School	2029-30

## School Maintenance and Repair

It is imperative that PWCS invest in our schools to ensure all students and staff are in a comfortable learning site with the necessary infrastructure to maintain a safe, welcoming environment conducive to learning. PWCS is committed to the ongoing maintenance of school facilities. The school division utilizes the FCI to identify major maintenance and repair needs, which extend the useful life of school facilities. This process involves improving, exchanging or replacing building components that are at or near the end of their useful life. When a school facility is scheduled for renovation, the associated costs of these maintenance repairs are included in the overall renovation budget. The comprehensive approach ensures that all necessary updates are addressed efficiently, supporting the long-term sustainability and functionality of the school facilities.

### Proposed Maintenance by Project Type and Funding Source

Project Type	Bond	General Fund Transfers	Total
Asphalt	\$0	\$29,130,000	\$29,130,000
Building Repair	\$0	\$500,000	\$500,000
Electrical	\$6,325,000	\$1,250,000	\$7,575,000
Electronic Systems	\$0	\$4,440,250	\$4,440,250
Energy Infrastructure	\$0	\$5,000,000	\$5,000,000
Environmental	\$0	\$2,662,000	\$2,662,000
Equipment Replacement	\$2,950,000	\$3,364,000	\$6,314,000
Exterior Upgrade	\$1,549,000	\$3,635,000	\$5,184,000
Fenestration	\$19,038,000	\$0	\$19,038,000
HVAC	\$127,365,000	\$18,631,000	\$145,996,000
Interior Upgrade	\$6,100,000	\$5,995,000	\$12,095,000
Kitchen	\$0	\$750,000	\$750,000
Maintenance	\$300,000	\$27,000,000	\$27,300,000
Minor Renovation	\$780,000	\$0	\$780,000
MS4	\$0	\$3,594,000	\$3,594,000
Plumbing	\$3,000,000	\$2,400,000	\$5,400,000
Portable classroom	\$0	\$5,000,000	\$5,000,000
Roof Replacement and Repair	\$16,517,000	\$1,625,000	\$18,142,000
Security	\$465,000	\$126,000	\$591,000
Site Improvement	\$0	\$2,000,000	\$2,000,000
Sustainability	\$30,700,000	\$0	\$30,700,000
Title IX	\$0	\$1,850,000	\$1,850,000
<b>Total</b>	<b>\$215,089,000</b>	<b>\$118,952,250</b>	<b>\$334,041,250</b>

Proposed HVAC Projects by Project Type

HVAC Projects by Project Type	Number of Projects	Total Amount
HVAC Replacement	14	\$81,875,000
HVAC Replacement - Partial	7	\$12,850,000
HVAC Controls	3	\$7,111,000
HVAC - General	6	\$11,250,000
HVAC - Components	31	\$12,910,000
HVAC - Piping	4	\$20,000,000
HVAC Replacement - Renovation	7	\$0
<b>Total - HVAC</b>	<b>73</b>	<b>\$145,996,000</b>

Significant HVAC Improvements by Location

Significant HVAC Improvements	Total
Belmont Elementary School	\$6,250,000
Bull Run Middle School	\$8,000,000
Coles Elementary School	\$4,200,000
Dumfries Elementary School	\$5,750,000
Hampton Middle School	\$7,000,000
Marsteller Middle School	\$12,000,000
Marumsc Hills Elementary School	\$3,700,000
Neabsco Elementary School	\$4,175,000
Porter Traditional School	\$5,500,000
Potomac High School	\$11,000,000
Sinclair Elementary School	\$3,600,000
Sudley Elementary School	\$4,000,000
Tyler Elementary School	\$2,700,000
West Gate Elementary School	\$4,000,000
<b>Total</b>	<b>\$81,875,000</b>

HVAC Replacements as part of Renovation
Brentsville District High School
Dale City Elementary School
Fred M. Lynn Middle School
Graham Park Middle School
Vaughan Elementary School
Washington-Reid PK
Woodbridge Middle School

# Sustainability

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.

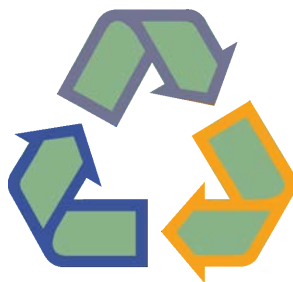
## Program Goals

- 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

## Superintendent’s Advisory Council on Sustainability 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



## FY 2026-2030 CIP - Proposed Sustainability Projects

Location	Project	Total
Battlefield High School	LED Upgrade	\$2,000,000
Charles J. Colgan Sr. High School	LED Upgrade	\$2,000,000
Gainesville Middle School	LED Upgrade	\$1,000,000
Hampton Middle School	LED Upgrade	\$1,000,000
King Elementary School	LED Upgrade	\$500,000
Marsteller Middle School	LED Upgrade	\$1,000,000
Patriot High School	LED Upgrade	\$1,750,000
Potomac High School	LED Upgrade	\$1,750,000
Ronald Wilson Reagan Middle School	LED Upgrade	\$1,000,000
Rippon Middle School	LED Upgrade	\$1,000,000
River Oaks Elementary School	LED Upgrade	\$500,000
Rockledge Elementary School	LED Upgrade	\$500,000
Unity Braxton Middle School	LED Upgrade	\$1,000,000
Yorkshire Elementary School	LED Upgrade	\$500,000
<b>Total</b>		<b>\$15,500,000</b>

Location	Project	Total
Gravelly Elementary School	Install Solar PV Array	\$1,750,000
Independence Nontraditional School	Install Solar PV Array	\$2,000,000
Marshall Elementary School	Install Solar PV Array	\$2,000,000
Neabsco Elementary School	Install Solar PV Array	\$1,000,000
Osborn Park High School	Install Solar PV Array	\$4,000,000
Parkside Middle School	Install Solar PV Array	\$2,000,000
Pennington Traditional School	Install Solar PV Array	\$2,000,000
<b>Total</b>		<b>\$14,750,000</b>

# Proposed Capital Improvement Program – 5-Year Summary

Category	Project Type	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount	Additional Capacity (5-Year)
					Bonds	General Revenue	Proffers	Total			
New Facilities and Additions	Facility Replacement	2025	Occoquan Elementary School	Occoquan Elementary - Replacement	\$6,275,000			\$6,275,000		\$80,000,000	226
	New Facility	2026	Brentsville District High School	Brentsville Turf Management Program Facility	\$4,600,000			\$4,600,000		\$9,100,000	
		2026	Global Welcome Center	Global Welcome Center - Manassas	\$15,700,000			\$15,700,000		\$18,200,000	
		2026	Woodbridge Area Elementary School	Woodbridge Area Elementary						\$59,644,000	632
		2027	Potomac Shores Area Elementary School	Potomac Shores Area Elementary	\$44,484,000		\$4,016,000	\$48,500,000		\$80,500,000	1,050
		2029	14th High School	14th High	\$193,799,000		\$4,001,000	\$197,800,000		\$207,800,000	1,400
	Addition	2027	Pennington Traditional School	Pennington Traditional - Addition (10-classrooms)	\$19,900,000		\$6,000,000	\$25,900,000		\$27,000,000	
		2027	The Nokesville School	The Nokesville School - Addition (10-classrooms)	\$20,400,000		\$6,000,000	\$26,400,000		\$30,400,000	243
		2027	Washington-Reid Preschool Center	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	\$27,200,000			\$27,200,000		\$29,400,000	
		2028	Marsteller Middle School	Marsteller Middle - Addition (11-classrooms)	\$19,100,000		\$3,300,000	\$22,400,000		\$22,400,000	210
		2031	Dale City Elementary School	Dale City Elementary - Addition / Renovation	\$49,149,000		\$1,651,000	\$50,800,000	\$800,000	\$51,600,000	
	Total - New Construction				\$400,607,000		\$24,968,000	\$425,575,000	\$800,000	\$616,044,000	3,761
Major Renovations	Major Renovation	2028	Fred M. Lynn Middle School	Fred Lynn Middle - Renovation	\$76,600,000			\$76,600,000		\$79,100,000	
		2028	Graham Park Middle School	Graham Park Middle - Renovation	\$23,542,000	\$1,070,000		\$24,612,000		\$40,500,000	
		2028	Vaughan Elementary School	Vaughan Elementary - Renovation	\$73,100,000			\$73,100,000		\$74,600,000	
		2029	Brentsville District High School	Brentsville District High - Renovation	\$68,894,000			\$68,894,000		\$71,993,000	
		2029	Woodbridge Middle School	Woodbridge Middle - Renovation	\$59,493,000			\$59,493,000		\$59,493,000	
	Total - Major Renovations				\$301,629,000	\$1,070,000		\$302,699,000	\$0	\$325,686,000	

## FY 26 Proposed Budget

Category	Project Type	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source				Future Funding	Total Project Amount	Additional Capacity (5-Year)	
					Bonds	General Revenue	Proffers	Total				
Facility Modifications	Exterior Upgrade	2027	Gainesville High School	Running Track Replacement		\$1,250,000		\$1,250,000		\$1,250,000		
	Minor Project	12/1/27	Gar-Field High School	Gar-Field High - Greenhouse	\$700,000	\$1,500,000		\$2,200,000		\$2,200,000		
	Minor Renovation	2025	C. D. Hylton High School	ADA Compliant Bathroom For SPED Program		\$300,000		\$300,000		\$300,000		
		2026	Divisionwide	CTE Classrooms - Renovation		\$2,500,000		\$2,500,000		\$2,500,000		
		2026	Kelly Leadership Center	Kelly Leadership Center - Interior space conversion - Kitchen area to new offices	\$2,250,000		\$2,250,000		\$2,250,000			
		2026	Woodbridge High School	Woodbridge High - New Clinic		\$325,000		\$325,000		\$325,000		
		2027	Rippon Middle School	FACS Classrooms - Renovation	\$425,000		\$425,000		\$425,000			
			Divisionwide	Security Apartment Renovations		\$750,000		\$750,000		\$750,000		
	Site Improvement	2026	Henderson Elementary School	Expand parking area due to staff increase		\$100,000		\$100,000		\$100,000		
		2026	Loch Lomond Elementary School	Add 2nd entrance to the bus loop		\$1,700,000		\$1,700,000		\$1,700,000		
		2026	McCuin Transportation Center	Replace Failed Fueling Canopy		\$225,000		\$225,000		\$225,000		
	Total - Facility Modifications					\$3,375,000	\$8,650,000		\$12,025,000		\$12,025,000	
	Artificial Turf and Track	Minor Project		Divisionwide	New Practice Turf Fields - High School Locations	\$18,000,000	\$6,000,000		\$24,000,000		\$24,000,000	
Total - Artificial Turf & Track Replacements					\$18,000,000	\$6,000,000		\$24,000,000		\$24,000,000		
School Maintenance and Repair		Various Facilities (TBD based on existing conditions)	Asphalt		\$29,130,000		\$29,130,000		\$32,990,000			
			Building Repair		\$500,000		\$500,000		\$500,000			
			Electrical	\$6,325,000	\$1,250,000		\$7,575,000		\$7,600,000			
			Electronic Systems		\$4,440,250		\$4,440,250		\$4,440,250			
			Energy Infrastructure		\$5,000,000		\$5,000,000		\$9,000,000			
			Environmental		\$2,662,000		\$2,662,000		\$3,372,000			
			Equipment Replacement	\$2,950,000	\$3,364,000		\$6,314,000		\$6,314,000			
			Exterior Upgrade	\$1,549,000	\$3,635,000		\$5,184,000		\$5,184,000			
			Fenestration	\$19,038,000			\$19,038,000		\$19,038,000			
			HVAC	\$127,365,000	\$18,631,000		\$145,996,000		\$158,708,000			
			Interior Upgrade	\$6,100,000	\$5,995,000		\$12,095,000		\$13,810,000			
			Kitchen		\$750,000		\$750,000		\$5,350,000			
			Maintenance	\$300,000	\$27,000,000		\$27,300,000		\$28,335,752			
			Minor Renovation	\$780,000			\$780,000		\$780,000			
			MS4		\$3,594,000		\$3,594,000		\$6,454,000			
			Plumbing	\$3,000,000	\$2,400,000		\$5,400,000		\$5,880,000			
			Portable classroom		\$5,000,000		\$5,000,000		\$7,000,000			
			Roof Replacement and Repair	\$16,517,000	\$1,625,000		\$18,142,000		\$18,142,000			
			Security	\$465,000	\$126,000		\$591,000		\$4,310,000			
			Site Improvement		\$2,000,000		\$2,000,000		\$2,000,000			
			Sustainability	\$30,700,000			\$30,700,000		\$30,700,000			
			Title IX		\$1,850,000		\$1,850,000		\$3,140,000			
	Total - School Maintenance and Repair					\$215,089,000	\$118,952,250		\$334,041,250		\$373,048,002	
FY 2026 - 30 Capital Improvement Program Total					\$938,700,000	\$134,672,250	\$24,968,000	\$1,098,340,250	\$800,000	\$1,350,803,002	3,761	