

PWCS

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
LAUNCHING THRIVING FUTURES

# APPROVED BUDGET BOOK

## Fiscal Year 2027

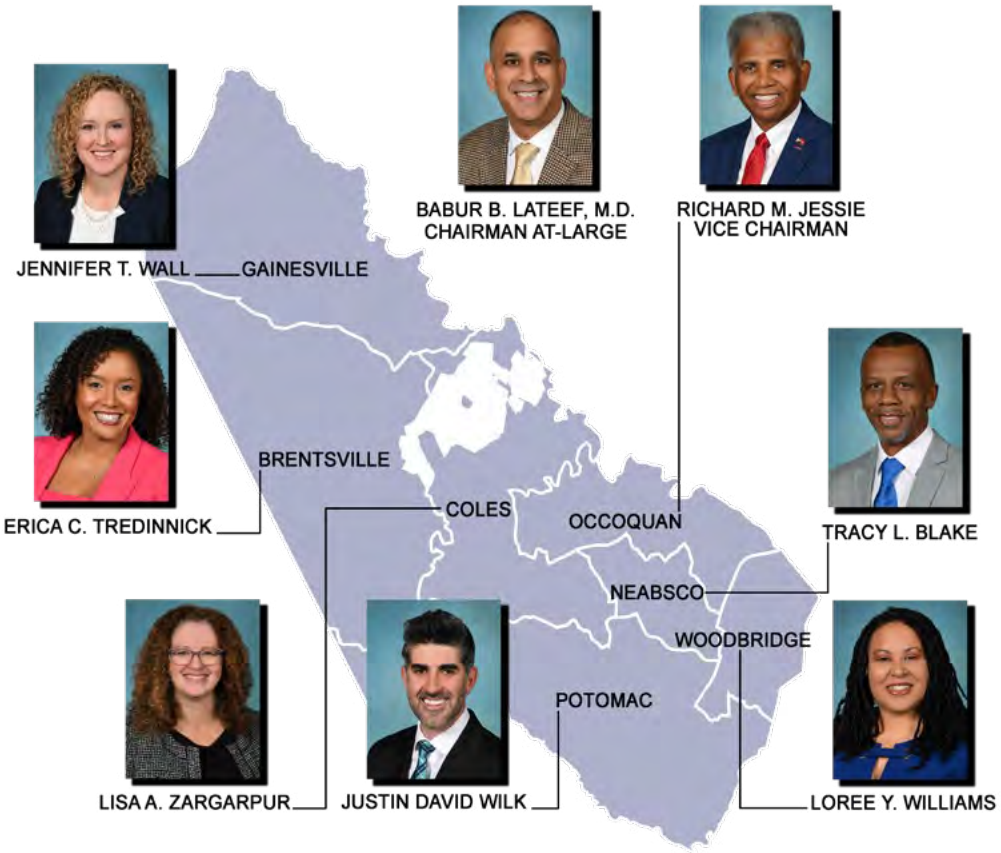
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PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
LAUNCHING THRIVING FUTURES

# FY 2027
# Approved School Budget

## School Board




**SUPERINTENDENT OF SCHOOLS**
Dr. LaTanya D. McDade

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

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

***Title IX Coordinator (Employees & Students):***
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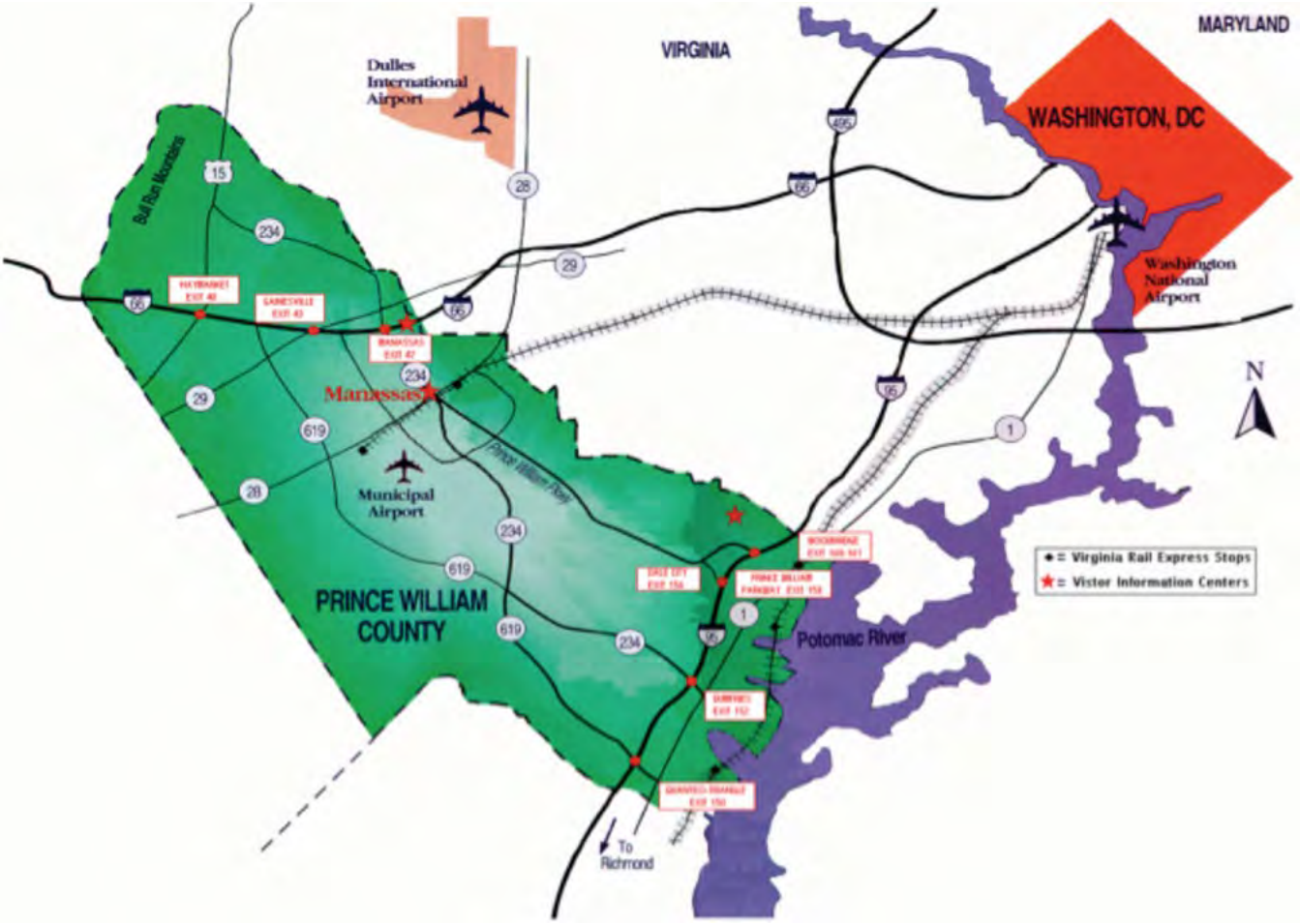
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# Prince William County

Prince William was established in 1731 and named for Prince William Augustus of England. The First and Second Battles of Manassas (Bull Run) played significant roles in the Civil War. From the end of the Civil War until after World War II, the county's rural population grew slowly. From 1950 to 1960 the population doubled and more than doubled again in the 1960s as housing developments were constructed. The county population grew 20.0% from 2010 to 2020. Prince William County's population was estimated at 512,003 on July 1, 2026, an increase of 0.8% year-over-year. The Metropolitan Washington Council of Governments projects in its *Round 10.0 Cooperative forecast: Employment, Population and Households* that Prince William County will grow to 536,600 persons through 2030 or 11.3%, and to 565,000 by year 2040 or 17.2% from 2020.

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

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

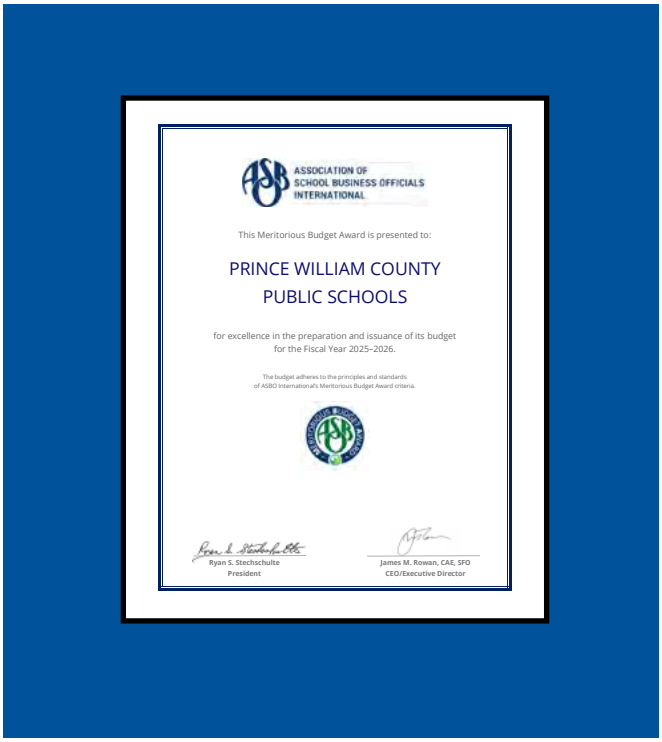


# National Budget Award

## The Association of School Business Officials International

### Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the thirtieth consecutive year. The Meritorious Budget Award recognizes the school division's 2025-26 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.




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

James M. Rowan, CEO/Executive Director stated in his letter announcing the award, "This award reflects your District's commitment to sound fiscal management and budgetary policies."

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

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

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

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

# Achievements 2022-26

- 100% of high schools have a college and career counselor, and 100% of graduates have a concrete postsecondary plan.
- 100% of PWCS schools have a formal business partnership to advance improvement goals.
- Access to advanced academic coursework has increased by more than 10%.
- From 2021-26, the division reduced its chronic absenteeism by 9.5% and joined the National Attendance and Engagement Meta Network to help solve chronic absenteeism nationwide.
- In 2023, PWCS introduced safety screening technology across all middle, high, and non-traditional schools and expanded it to all boys' varsity basketball and football games. Since its implementation, zero firearms have been detected.
- In 2024, PWCS launched Hazel Health, a telehealth service providing students with additional mental health support.
- Over the past five years, PWCS has demonstrated sustained academic growth, with student performance increasing by 6.2 percentage points in math, 7.5 percentage points in science, and 7.7 percentage points in writing on state standardized assessments.
- PWCS achieved a record-high on-time graduation rate of 95.7% and a record-low dropout rate of 3.3% for the 2025-26 school year.
- PWCS employees received an average 6.27% salary increase for FY2027, marking the sixth consecutive year of raises.
- PWCS expanded workforce credential attainment with students earning more than 36,000 credentials between 2021-26.
- PWCS grew high school athletic opportunities by establishing girls' flag football as a permanent fall sport and introducing boys' volleyball in the 2026–27 school year.
- PWCS launched its inaugural Principal Residency Program, selecting five aspiring principals for a year-long residency to strengthen school leadership across the division.
- PWCS marked a sustainability milestone in 2026 with the opening of a new, net-zero energy building for Occoquan Elementary School, the division's oldest school.
- PWCS operates 21 food pantries throughout the division. Since October 2025, PWCS has served more than 6,400 people.
- PWCS students have earned more than $685 million in verified, self-reported scholarships from 2022-26.
- PWCS successfully launched the PWCS Elevate 2030 Strategic Plan, building on the success of the Vision 2025 Strategic Plan to expand opportunities, elevate achievement, and prepare every student for a thriving future.

## Major Awards 2022-26

- 50 Most Influential People, Northern Virginia Magazine, 2024-25
- ACT American College Application Campaign School of Excellence Award, 2022-23
- Alliance for a Healthier Generation America's Healthiest Schools Award, 2022-26
- America's Best In-State Employers, Forbes, 2019-26
- American Lawyers Alliance Teacher of the Year Award, 2026
- American School Counselor Association Recognized ASCA Model Program designation, 2021-22
- American School Counselor Association's RAMP designation, 2024-26
- Association for Career and Technical Education National Leadership Fellowship Program, 2026
- Association of School Business Officials, Certificate of Excellence in Financial Reporting, Fiscal Years 2002-25
- Bright Spots Top School for literacy achievement, The 74, 2026
- Cahn Distinguished Principals Fellowship, 2023-26
- Chesapeake School Public Relations Association School Communicator of the Year, 2023
- College Board's Advanced Placement School Honor Roll, 2023-25

- Computerworld Best Places to Work in IT, 2023
- Consortium for School Networking Community Leadership Award for Digital Equity, 2024
- Distinguished Purple Star Schools, 2018-25
- Extra Yard for Teachers Honoree, Military Bowl Foundation and Wegmans Food Markets Inc., 2024-25
- Family, Career and Community Leaders of America National "Stand Up" Advocacy Program Award, 2022-23
- Family, Career and Community Leaders of America National High School Award, 2022-23
- First All-Female Grounds Crew in Sports Field Management at the Softball Little League World Series, 2022
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Fiscal Years 2002-25
- Governor's Environmental Excellence Awards Gold Medal, Virginia Department of Environmental Quality in partnership with the Department of Conservation and Recreation, 2026
- HR Digital Branding Development Award, American Association of School Personnel Administrators, 2025
- Impact Award, Virginia Association for Teaching, Learning, and Leading, 2026
- Jobs for Virginia Graduates Region 4 Outstanding Specialist of the Year, 2026
- Meritorious Budget Award, Association of School Business Officials International, Fiscal Years 1997-26
- Metropolitan Washington Council of Governments' Educational Institution Sector Award, 2024
- National Academy of Television Arts & Sciences Emmy Award, 2024
- National Alternative Education Association, Exemplary Practices Model School, 2022
- National Association of Music Merchants Best Communities for Music Education, 2020-26
- National Central Office Administrator of the Year Award, Association of Latino Administrators and Superintendents, 2025
- National Distinguished Principal, Virginia Association of Elementary School Principals, 1994, 2017-20, 2025-26
- National Distinguished School, National Association of ESEA State Program Administrators, 2022
- National Elementary and Secondary Act Distinguished School, Virginia Department of Education, 2024
- National Fulbright Research Award, 2026
- National Neuroscience Research Award, 2023
- National Wildlife Federation's Eco-Schools U.S. program, 2025-26
- Participate Learning Teachers of the Year, 2026
- Plumbing Heating Cooling Contractors Association National Plumbing Instructor of the Year, 2024
- Plumbing Heating Cooling Contractors Association of Virginia Plumbing Teacher of the Year, 2024
- Project Lead The Way Administrator of the Year, 2025
- Project Lead the Way Distinguished Program Recognition, 2022-26
- Project Lead the Way, Inc. Outstanding Engineering Teacher of the Year, 2022-23
- Realtor.com's Most Popular School Districts for Families Looking to Relocate, 2025
- Region IV Superintendent of the Year, 2024
- School Social Worker of the Year for the State of Virginia, Virginia Association of School Social Workers, 2023, 2026
- Smart/Maher Citizenship Education Teacher of the Year Award, Veterans of Foreign Wars Department of Virginia, 2026
- Southeast Region American Driver and Traffic Safety Education Association Teacher of Excellence Award, 2025
- The Council for Art Education Award of Excellence, 2024
- U.S. Department of Agriculture Food and Nutrition Service Healthy Meals Incentives Recognition Award, 2025
- U.S. Department of Education National Blue Ribbon School Award, 2021-22, 2024
- U.S. Department of Education National Green Ribbon School Award, 2024

- 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. Marine Corps Pete Taylor Partnership of Excellence Award, 2022
- Virginia Art Education Association Supervision and Administration Art Educator of the Year Award, 2025
- Virginia Association for Teachers of Family and Consumer Sciences Outstanding Administrator Award, 2026
- Virginia Association for Teachers of Family and Consumer Sciences Carl Perkins Community Service Award, 2026
- Virginia Association of Science Teachers RISE Award, 2023, 2025
- Virginia Association of Secondary School Principals Outstanding High School Principal of Virginia, 2024
- Virginia Association of Secondary School Principals Outstanding Middle School Principal of Virginia, 2026
- Virginia Association of Secondary School Principals Outstanding Secondary School Assistant Principal of Virginia, 2024
- Virginia Board of Education Exemplar Performance Awards, 2009, 2011, 2015-24
- Virginia Department of Education Region IV Difference Maker Award, 2024
- Virginia Department of Wildlife Resources Naturally Schools, 2022-26
- Virginia Dual Language Immersion Teacher of the Year, Virginia Dual Language Educators Network, 2026
- Virginia Family, Career, and Community Leaders of America Association School Administrator Award, 2025
- Virginia High School League Class 6 Softball Coach of the Year, 2026
- Virginia Junior Academy of Science Franklin D. Kizer Science Teacher of Tomorrow Award, 2026
- Virginia Music Educators Association Blue Ribbon Award, 2023-24, 2026
- Virginia Music Educators Association Outstanding Administrator Award, 2024
- Virginia Music Educators Association Outstanding Beginning Music Teacher Award, 2025
- Virginia Music Educators Association Outstanding Music Educator Award, 2025
- Virginia School Boards Association Exhibition of School Architecture Platinum Design Award, 2025
- Virginia School Breakfast Award, Virginia Department of Education, 2024
- Virginia School Counselor Association Leadership Award, 2024, 2026
- Virginia School Psychologist of the Year, Virginia Academy of School Psychologists, 2025
- Virginia Thespian Society High School Teacher of the Year, 2026
- Virginia Thespian Society Principal of the Year, 2026
- Washington Post Principal of the Year, 2017-18, 2022
- William L. Hunter Diversity, Equity & Inclusion Award, American Association of School Personnel Administrators, 2025

# Organization of Budget Document

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

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

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

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

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

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# Executive Summary

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PWCS

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
LAUNCHING THRIVING FUTURES

# APPROVED EXECUTIVE SUMMARY

## Fiscal Year 2027

P.O. Box 389, Manassas, VA 20108
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Dear PWCS Families, Employees, and Community:

One of the greatest strengths of Prince William County Public Schools (PWCS) is the collective commitment of our students, staff, families, community members, and School Board. I am deeply grateful for the dedication and partnership that continue to move our division forward.

The Fiscal Year (FY) 2027 budget represents a pivotal moment for PWCS. It is the first budget to bridge the transition from the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* to the *PWCS Elevate 2030 Strategic Plan*, which was created in partnership with the community and was approved by the School Board on February 4, 2026. This budget prioritizes investments aligned to the four strategic commitments that anchor both plans and will close out Vision 2025 goals while making intentional investments to advance Elevate 2030.

While PWCS continues to project a decline in enrollment growth due to factors such as out-migration in Northern Virginia and declining birth rates in Prince William County, the need for specialized student support continues to increase. This includes services for English learners, students from economically disadvantaged families, and students with disabilities, as well as resources that benefit all students and families.

A critical priority within this approved budget is strengthening our workforce. To remain regionally competitive, the FY 2027 budget includes an average 6.27% pay increase for all employees. This reflects negotiated salary adjustments for certified and classified staff (6.5% and 6.2%, respectively) as part of the two-year collective bargaining agreement with the Prince William Education Association, as well as adjustments for administrative staff. Additional enhancements to supplements and stipends are also included. These investments demonstrate our continued commitment to our employees and to the strategic goals of PWCS.

In support of our commitment to Learning and Achievement for All, this budget responds to classroom needs by adding 59 new teacher assistants to support students with disabilities. Additional special education staffing support is provided through contracted services to help fill vacant teacher positions. The budget also includes significant investments in augmented and virtual reality to expand personalized and adaptive learning environments as well as initial funding to advance our new commitment to universal preschool.

To further our commitment to Positive Climate and Culture, the budget provides funding to invest in the development of new principals across all levels of the organization and expands support for outdoor learning environments.

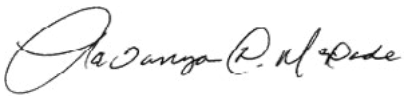
Our commitment to Family and Community Engagement is reflected through support for the Student and Family Workforce Readiness Initiative and the acquisition of a mobile health clinic, operated in partnership with the health care community. This initiative represents an important first step toward expanding access to immunizations and other health services for our school community. Planning is also underway for the future construction of a more permanent health clinic at Gar-Field High School as part of our long-term strategic plan.

Aligned with our fourth strategic commitment, Organizational Coherence, the FY 2027 budget begins critical upgrades to our corporate systems. System upgrades in finance, human resources, and procurement will better support the evolving needs of our complex organization. The budget also establishes an Information Technology Fund to consolidate and centralize information technology costs, allowing for more efficient resource management and allocation.

The budget includes funding for the PWCS Capital Improvements Program (CIP), which supports new schools, additions, and renovations to ensure our facilities remain safe, modern, and accommodating for students and staff. Investments include continued modernization of heating, ventilation, and air conditioning systems, advancement of sustainability goals, and the use of divisionwide building condition assessments to guide funding priorities.

I encourage you to review the approved FY 2027 budget to learn more about how these investments align with our Strategic Plan and support our students, staff, and community. Thank you for your continued partnership and shared commitment to the success of Prince William County Public Schools.

Sincerely,



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

# The School Board*



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



**Mr. Richard M. Jessie**
*Vice Chairman*
*Occoquan District*



**Mr. Tracy L. Blake**
*Neabsco 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*

**Storm Alho**
*Student Representative*

**Marli Smith**
*Student Representative*

*The term of office for each School Board member expires December 31, 2027.

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# Prince William County Public Schools Administration



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



**Elisa M. Botello**
*Chief of Staff*



**Vernon Bock**
*Chief Operating Officer*



**Donna L. Eagle**
*Chief Human Resources Officer*



**Matthew Guilfoyle**
*Chief Information Officer*



**Shakeel Yusuf**
*Chief Financial Officer*



**Charmelle Ackins**
*Chief Equity Officer*



**Carol E. Flenard**
*Deputy Superintendent*



**Stephanie Soliven**
*Associate Superintendent for Teaching and Learning*



**Darrell Sampson**
*Associate Superintendent for Student Services and Post-Secondary Success*



**Ashley Reyher**
*Associate Superintendent for Special Education and Early Intervention*



**Gregory Hood**
*Associate Superintendent for High Schools*



**Tanganyika H. Millard**
*Associate Superintendent for High Schools*



**Corey Harris**
*Associate Superintendent for Middle Schools*



**Catherine Porter-Lucas**
*Associate Superintendent for Middle Schools*



**Maggie De La Rosa**
*Associate Superintendent for Central Elementary Schools*



**Kimberly A. Gudinas**
*Associate Superintendent for Western Elementary Schools*



**Kimberly A. Werle**
*Associate Superintendent for Eastern Elementary Schools*

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# Report Prepared by:




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# Organizational Section



## Vision

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



## Mission

- To serve as trusted partners in education with our students, families, and community.
- To prepare our students to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators.
- To 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 by nurturing effective interpersonal relationships, demonstrating dependability, and doing the right thing in all circumstances, even if no one is watching.



## Resiliency

We embrace practices that help us adapt well in the face of adversity, solve problems, and cope with change and challenges in a healthy way.



## Well-Being

We take responsibility for the well-being of students' physical and mental health, and we take measures to help students, families, and employees feel supported and protected so they can 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 mathematical and 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 safely and effectively 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 solve 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 lifelong 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 effect change.
- Promotes innovative practices for sustainability and environmental responsibility.



## Resilient

**Persona:**

A resilient person feels confident in their ability to manage their own lives and overcome setbacks. They have the skills to navigate 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 themself as a citizen of their community, country, and the world. They value different perspectives and work in collaboration with others. They view diversity as a strength and seek first to understand, then be understood.

**Behaviors:**

- Seeks and acknowledges the importance 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 several key themes. We have refined these themes into PWCS' four central commitments to students, families, and the community.



**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 provide **equitable access** for all students to engage in authentic, real-world experiences and **learner-centered support** to align interests with potential postsecondary goals.
- PWCS will support the **development and growth** of all staff members through relevant, personalized, and research-based professional learning to improve student achievement.



**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 where students are **enthusiastic** for school **(Engagement)**, feel **accepted**, have **positive relationships (Belonging)**, and feel **empowered** to achieve their full potential **(Hope)**.
- PWCS will cultivate an environment in which staff members are **valued**, **included**, **engaged**, **welcomed**, and **supported**, thereby fostering a strong sense of **belonging** and **well-being**.
- PWCS facilities will be **welcoming**, **safe**, **healthy**, and **sustainable**.



**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 their students' academic progress.
- PWCS will work **collaboratively** with **community agencies** and **business partners** to turn strategic initiatives into engines of equity, excellence, and inspiration and elevate them to their fullest potential.
- PWCS will strengthen engagement with community agencies and business partners to support the division's strategic funding goals.



**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 apply **innovative solutions** to ensure our **strategic priorities** deliver a **return on investment**.
- PWCS will have a data-driven culture that ensures **all** decisions align with **stakeholder needs** and drive **improved outcomes** for students, teachers, and staff.
- PWCS will **modernize** its core business and instructional **technology platforms** and improve its use of **artificial intelligence (AI)**.
- PWCS will increase employee **engagement** and **retention** while preparing to support the workforce of the future.

# 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. In keeping with each of our identified values, we plan to initiate meaningful and quantifiable change in our approach to training staff, supporting students at all levels, and forging stronger bonds with students' families and within the corporate and local community. PWCS will support teachers with improved technology, centralized division support, and a curriculum platform built on unified curricula tracking and textbooks/learning materials, standardized grading and attendance tracking, and offerings to enhance professional skills-especially around the use of data and AI.

To support **learning and achievement for all**, PWCS will provide rigorous, research-driven instructional experiences emphasizing inquiry-based and experiential learning. Our curricula will strengthen language learning, STEM education, and computational thinking while expanding opportunities in arts and global competencies. Targeted efforts will increase participation in accelerated courses, extracurricular programs, and robotics while broadening exposure to diverse career pathways. PWCS will build educator capacity by offering varied professional learning experiences and by integrating emerging technologies to enhance teaching and learning. Together, these initiatives will elevate instruction for all students and staff to foster engagement, efficacy, and high achievement across our school community.

To foster a **positive climate and culture**, PWCS will make every school a place where students feel engaged, hopeful, and accepted, and where staff feel welcomed, valued and supported. This includes strategic efforts spanning multiple domains-from student engagement and employee development to process improvement and facilities management. Over the next four years, PWCS will strengthen student engagement through more extra curricular options, increasing our focus on targeted student interventions, and stronger support for transitioning and nontraditional students. By motivating students to be more engaged, PWCS will set the state for lower absenteeism, decreased dropout rates, and improved student outcomes overall.

At the same time, PWCS will work to create a positive workplace culture where all employees feel supported and valued. Our efforts will actively champion their wellness, satisfaction, and professional growth-leading to higher employee engagement and retention. Meanwhile, PWCS will systematically review school processes and systems to improve experiences for students, families, and staff, which will allow us to better meet the needs of all stakeholders. We will also be making operational changes to ensure our families remain safe, healthy, sustainable, and conductive to learning-both inside and out. PWCS will adopt smart solutions to save energy, increase efficiency, and reduce our carbon footprint while equipping every school with accessible outdoor learning environments. As a result, students and staff will benefit from a healthier climate and culture-and a richer school experience overall.

To encourage **family and community engagement**, PWCS will provide expanded opportunities for all families to actively support their students' endeavors. This will start with creating a more structured and inclusive onboarding process for newcomer families-with more targeted support for military families with English learners, and families of students with disabilities. Concurrently, PWCS will create a central, comprehensive resource for family engagement, where all families can access tools, information, and services that support diverse needs within and beyond the classroom. This effort will leverage a combination of cross-departmental support and community partnerships. In turn, staff will engage families through a wider variety of experiences-from open-house events, workshops, and webinars to wraparound services, mentoring, and career readiness programs for both parents and students. By actively growing our partnerships with local businesses and agencies, PWCS will build a richer ecosystem of support that empowers parents to be stronger partners in their child's academic development.

Finally, we commit to achieving **organizational coherence** so that students, families, staff, and the community sees PWCS as a truly unified school system, rather than a collection of individual schools. Through multiple focused initiatives, PWCS will further align strategic improvement efforts across all schools and departments, foster an integrated and data-driven culture, modernize and centralize our operational technologies, adopt comprehensive program evaluation practices, provide clear paths for career progression within the PWCS ecosystem, and ensure the PWCS budget is driven by the policies we identify in this strategic plan. Together, these and other planned initiatives will elevate the educational experience for all stakeholders.

As a foundation for our community, PWCS will continue to prepare students to build thriving futures for themselves and their communities. The Strategic Plan presents our key objectives for each commitment and the core values they embody. The goals we set forth under each objective are aspirations PWCS aims to achieve by 2030.

For more on the Strategic Plan, visit **pwcs.edu**.

# School and Department Improvement Planning

PWCS is proud of the accomplishments achieved through Vision 2025 and is now focused on advancing the goals of the Elevate 2030 Strategic Plan, which serves as a north star for schools and departments. Anchored in the vision, mission, and divisionwide commitments of Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence, the Continuous Improvement (CI) process is pivotal for organizational alignment, supporting instructional practices and creating the conditions for improved student achievement.

Since 2021, the Continuous Improvement process has evolved through systematic feedback, reflection, and refinement. The PWCS Logic Model for Continuous Improvement provides a common framework for schools and central offices by organizing improvement planning around current state analysis, desired future state, strategic priorities, root cause analysis, theories of action, implementation goals, impact goals, and progress monitoring. This structure helps establish a common language, build competence, and strengthen relevance across schools and departments by requiring teams to use multiple quantitative and qualitative data sources, identify patterns and trends, and connect improvement strategies to measurable implementation and impact goals. Authentic collaboration is central to the process; school and department teams engage with CI Coaches, level leadership, and central office partners to develop, implement, and monitor improvement plans aligned to division priorities.

The Continuous Improvement Coach's role is crucial in supporting schools and division leaders throughout the process, emphasizing the interdependence of each logic model component. Their focus includes developing, aligning, implementing, and monitoring continuous improvement plans for schools and departments, fostering organizational coherence and supporting the division's commitment to innovation, personalized learning, and student success.

The focus on continuous improvement has enhanced accountability and collaboration among leaders, with ongoing reviews and progress monitoring throughout the school year. This process includes three cycles of assessments to evaluate implementation and impact, documenting progress, and determining goal status. Data collection and analysis are central to discussions about student needs, aligning with Elevate 2030 priorities to prepare every student for success. This alignment is supported by Elevate 2030 Objective 4.2, emphasizing a data-driven culture that meets stakeholder needs and improves outcomes for students, teachers, and staff.

# Organization

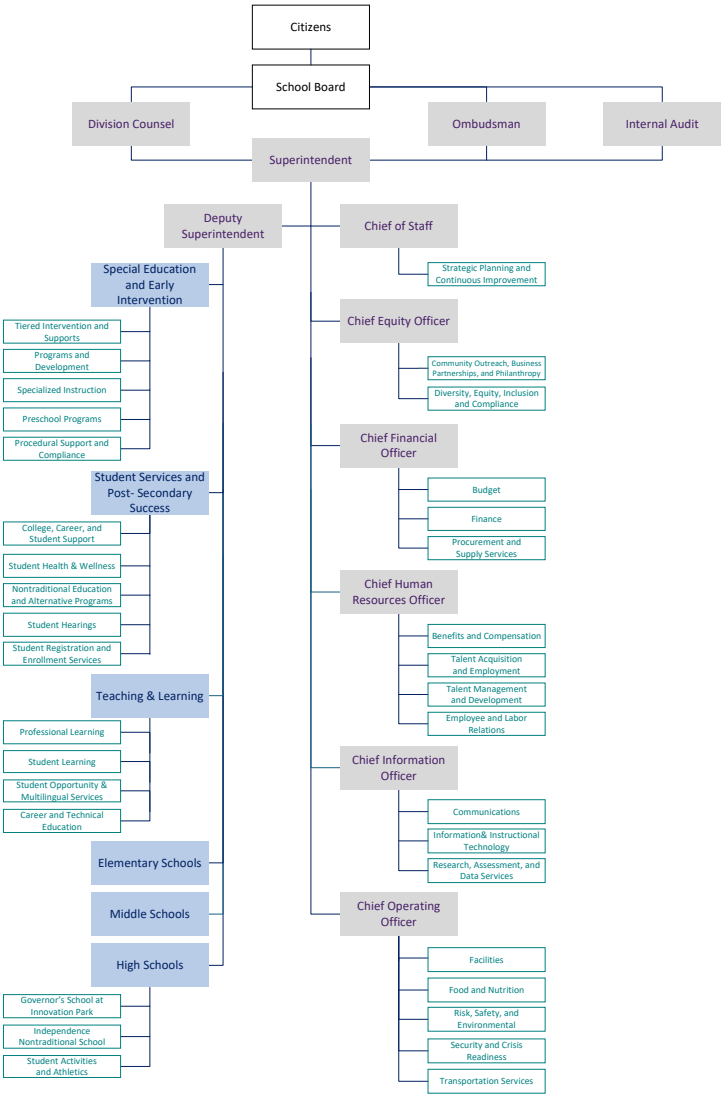
To focus on meeting the needs of its projected 88,818 students, while managing 100 schools and centers, PWCS is an efficient and well-managed organization of more than 14,000 employees.

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 student representatives for a one-year term, who sit with the Board at all public meetings and participate in discussions, but do not vote.

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

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



# 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) 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.

### Funding Model Redesign

In the Division's former Strategic Plan PWCS Vision 2025, under Commitment 4: Organizational Coherence, PWCS leadership committed to ensuring that their strategic priorities drove investments, defining this Theory of Action:

*"If we align our budgeted sources with our strategic priorities, then we will ensure that every student is provided equitable access to facilities, technology and curriculum, enabling improved student outcomes and experiences"*

Informed by PWCS's Equitable Budgeting Task Force and ERS's Equity & Adequacy Diagnostic, the Division identified three key priorities for better aligning resources to need that would be assessed through the funding redesign process:

- Funding priority #1: Differentiate resource levels for higher poverty schools at the secondary level to create more equitable access to targeted interventions and support for economically disadvantaged students.
- Funding priority #2: Re-assess staffing and resource needs for schools of various sizes.
- Funding priority #3: Differentiate resource levels to provide more structured, targeted support to schools with high proportions of novice teachers, and mitigate the impact of vacancies in hardest-to-staff schools.

The Division was, in parallel to this work, defining the *Standards of Excellence* to create more consistency and alignment in how resources were used across schools, and more coherently use central-based resources to support schools in need. In addition to the funding priorities listed above, the Division articulated three ways they wanted the funding model to evolve to be responsive to the *Standards of Excellence*:

- Funding model evolution #1: Simplify school allocation rules and assumptions to increase understanding/comprehension for stakeholders on how/why schools receive resources
- Funding model evolution #2: Make explicit schools' decision-making flexibility and guardrails for each type of resource, consistent with the Standards of Excellence
- Funding model evolution #3: Reduce administrative and budgeting responsibilities for school leaders, so they can focus on decisions core to instruction

These funding priorities and model evolutions served as the foundation for discussions with leaders and stakeholders across the Division to generate a set of recommended changes to (1) the *level* of funding for different schools and student populations and (2) the *mechanism* and *processes* by which resources are allocated.

The Division finalized changes for FY 2027 and beyond, prioritizing those with the greatest positive impact while minimizing negative effects on schools, including keeping any losses to a minimum.

**Summary of Key Changes:**

1. Increasing per-pupil funding for economically disadvantaged students at all schools (*aligned to Funding Priority #1*)
2. Establishing a minimum of 3 FTE for specials (Art, Music and PE) for elementary schools (*aligned to Funding Priority #2*)

3. Adding and reallocating existing resources to target additional resources to Focus and Priority schools (*aligned to Funding Priority #1 & #3*)

4. Changing allocation method from per-pupil to FTE allocations for all required and partially-required positions (*aligned to funding model evolutions #1-3*)

**To support the changes, the Division is also changing process and guidance to include:**

5. Publishing major categories of centrally-allocated positions and resources that schools received for schools in a single file (*aligned to funding model evolutions #1*)

6. Adding guidance to the Budget Manual to clarify school-level decisions and flexibilities schools have with the resources allocated – and releasing the Budget Manual *seven* months earlier, to be released with allocations (*aligned to funding model evolutions #1-3*)

It is important to note that FY 2027 is the first year of the new funding model implementation, and that future enhancements may occur as we evaluate the model's effectiveness.

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, and benefit and supplementary pay data.

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 the approved stage of the budget process.

## Determining School Allocations

Schools receive allocations from two primary sources:

1. **School-based allocations:** This includes a mix of positions and resources allocated directly to schools and reported on school budgets. Allocations are determined by enrollment, school and program type, and student need.

2. **Central allocations:** This includes positions and dollars allocated to schools from central department budgets. Allocations are determined by central departments based on student, program, and school need.

## School-Based Allocation Types:
## Core Allocations

Resources allocated to all schools on a per-school or enrollment basis

| | FTE Earned or FTE to Student Ratio | | | | State Req. (SOQ) |
|---|---|---|---|---|---|
| | Position/Program | ES | MS | HS | |
| Per-school FTE | Principal | 1.0 | 1.0 | 1.0 | 1.0 per school |
| | Director of Student Activities | - | - | 1.0 | Virginia State Standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools |
| | Asst. Director of Student Activities | - | - | 1.0 | Virginia State Standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools |
| | Director of Counseling | - | 1.0 | 1.0 | 1.0 per 325 students<br>*Includes all counseling staff* |
| | Athletic Trainer | - | - | 1.0 | *None* |
| | Career Counselor | - | - | 1.0 | 1.0 per 325 students<br>*Includes all counseling staff* |
| | Dean of Students | - | 1.0 | 1.0 | *None* |
| | Instructional Technology Coach | 1.0 | 1.0 | 1.0 | 2.0 FTE per 1,000 students divisionwide K–12 |
| | School Nurse | 1.0 | 1.0 | 1.0 | At least three specialized student support positions per 1,000 students; including social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions |
| | Employ Teacher | - | - | 1.0 | *None* |
| | Safety Specialist | - | 1.0 | - | *None* |
| | Safety Officer | - | - | 1.0 | *None* |
| | Executive Secretary 1 | - | - | 1.0 | 1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 *Includes all clerical personnel, not specific to each position* |
| | Parent Liaison | 1.0 | 1.0 | 1.0 | *None* |
| | Finance Specialist | 1.0 | 1.0 | 1.0 | 1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 *Includes all clerical personnel, not specific to each position* |
| | Registrar | - | - | 1.0 | |
| | Security Assistant | 1.0 | 1.0 | 2.0 | *None* |
| | Custodial Manager | 1.0 | 1.0 | 2.0 | *None* |
| | Library Media Assistant | 1.0 | 1.0 | 1.0 | ES: None<br>MS/HS: 1.0 full-time clerical position at 750 or more students |

| | FTE Earned or FTE to Student Ratio | | | | State Req. (SOQ) |
|---|---|---|---|---|---|
| | **Position/Program** | **ES** | **MS** | **HS** | |
| **Enrollment-based** | Assistant Principal | 500 | 500 | 500 | ES: 0.5 if more than 600 students; 1.0 if over 900 students<br>MS/HS: 1.0 per 600 students |
| | Librarian | 1.0 FTE | 1000 | 1000 | ES: Part-time librarian if <300 and 1.0 if 300+ students<br>MS/HS: 0.5 FTE if <299 students; 1.0 FTE at 300 students; 2.0 FTE at 1,000 students |
| | School Counselor | 325 | 278 | 250 | 1.0 per 325 students<br>*Includes all counseling staff* |
| | Reading Specialist | 1.0 FTE minimum | 1.0 FTE minimum | - | ES: 1 full-time teacher for each 550 students (divisionwide)<br>MS: 1 full-time teacher for each 1,100 students (divisionwide) |
| | Classroom-based Teachers | 19-24 | 21 | 21.3 | KG: 24:1 (no class >29, 1.0 aide if >24)<br>Grades 1-3: 24:1 (no class >30)<br>Grades 4–6: 25:1 (no class >35)<br>Art/Music/PE: Five FTEs per 1,000 students in grades K-5<br>English (Grades 6-12): 24:1<br>Overall MS/HS: 21:1 |
| | Art, Music, and PE Teachers | 150; Min = 3.0 | - | - | Five FTEs per 1,000 students in grades K-5 to serve as elementary resource teachers in art, music, and physical education |
| | Class size reduction (teachers) | - | 3.0 | 4.0 | *None* |
| | Small School Support | - | *MS: 2.0 if <1000* | HS: 2.8 <1200, 2000-enrollment/800*2.8 | *None* |
| | Kindergarten Teacher Assistant | For every KG classroom | - | - | |
| | Administrative Assistant III (250-day) | - | 1.0 | - | 1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 *Includes all clerical personnel, not specific to each position* |
| | Administrative Assistant II (250-day) | 1.0 Independence Nontraditional Only | | | |
| | Administrative Assistant II (223-day) | 1.0 | 1.0 | 1.0 | |
| | Administrative Assistant II (200-Day) | 1.0<br>Washington-Reid only | | | |
| | Office Assistant (250-Day) | - | - | 1.0 | |
| | Office Assistant (195-Day) | 1.0 | - | - | |
| | Custodian | 1:410 | 1:295 | 1:177 | *None* |
| | Cafeteria Monitors / Aides | 1:470 | - | - | *None* |

## Classroom-Based Teachers:

| Grade Level | Allocation Ratios | PWCS Class Size Max | Rounding Rules |
|---|---|---|---|
| **Elementary** | | | |
| **Grades KG** | 24 | 27 | |
| **Grades 1-3** | 24 | 28 | |
| **Grades K-3**<br>***Based on the Class Size Incentive Grant*** | FRL <16%, 1:24<br>FRL <30%, 1:20<br>FRL <45%, 1:19<br>FRL <50%, 1:18<br>FRL <60%, 1:17<br>FRL <70%, 1:16<br>FRL<75%, 1:15<br>FRL 75%+, 1:14 | 28<br>25<br>24<br>23<br>22<br>21<br>20<br>19 | Round up to the nearest whole number |
| **Grades 4-5** | 28 | 28 | Round up to the nearest whole number |
| **Art / Music / PE** | 150 | 35 | Minimum of 3.0 FTE, then round to the nearest 0.5 FTE |
| **Middle** | | | |
| **Grade 6-8** | 1:21 | Maximum of 30 with the following exceptions:<br>**Technology Ed.:** 20<br>**Art; Family & Consumer Science; English:** 24<br>**Health & PE:** 40<br>**Music:** Max of 1,000 students per week | Round to the nearest 0.2 FTE |
| **Alternative Middle School** | 1:16 | N/A | Round to the nearest 0.2 FTE |
| **High** | | | |
| **Grades 9-12** | 1:21.3 | N/A | Round to the nearest 0.2 FTE |
| **Alternative High School** | 1:11.7 | N/A | Round to the nearest 0.2 FTE |

## Need-based Allocations

Resources that vary by school by program location and/or student enrollment

| | FTE Earned or FTE to Student ratio | | | | State Req. (SOQ) |
|---|---|---|---|---|---|
| | **Position/Prog.** | **ES** | **MS** | **HS** | |
| **Specialty Program** | Specialty Program Coordinator | - | - | 1.0 | *None* |
| | Technical Theatre Manager | Based on specialty program designation | | | *None* |
| | Planetarium Director | | | | *None* |
| | IB Coordinator | | | | *None* |
| | Specialty Teachers | | | | *None* |
| | Specialty Teacher Assistant | | | | *None* |

| | FTE Earned or FTE to Student ratio | | | | |
|---|---|---|---|---|---|
| | **Position/Prog.** | **ES** | **MS** | **HS** | **State Req. (SOQ)** |
| **Need-based** | Administrative Intern | By school priority designation | | 1.0+ | *None* |
| | Graduation Coach | - | - | Based on need | *None* |
| | Math Coach | Based on need as determined by test scores | | | *None* |
| | Specialized Support | Independence Nontraditional Only | | | *None* |
| | Special Ed. Chair | - | 1.0 | 1.0 | *None* |
| | Special Ed. Teacher – Level One | 1:12 | 1:15 | 1:17 | *Varies* |
| | Special Ed. Teacher – Level Two | Varies by student needs | | | *Level II: Caseloads by disability (e.g., Autism: 8 w/para, 6 w/o para)* |
| | Teacher, Preschool Students | Pre-K (4-year-old program): 1:18<br>3-year-old program 1:15 | | | *None* |
| | Teacher, Preschool Students – Special Education | Pre-K Reverse Inclusion 1:16<br>Pre-K Blended 1:16<br>Pre-K Specialized 1:8<br>Early Childhood Special Education (ECSE)<br>Reverse Inclusion 1:12<br>ECSE Specialized 1:8<br>Resource 1:12 | | | *None* |
| | Special Ed. Teacher Assistant | 2.0 per program + additional based on need | | | *None* |
| | Preschool Teacher Assistant | Varies by preschool enrollment | | | *None* |
| | Gifted Teacher | 1.0 | 1:110 | 1:158 | 1:1000, but schools are required to allocate funds to gifted programs |
| | Needs-based Teacher | Varies by school needs | | | *None* |
| | Needs-based Teacher Assistant | Varies by school needs | | | *None* |
| | EL Teacher Leader | Varies by school needs | | | *None* |
| | EL Teacher | Level 1: 1:20 students<br>Level 2: 1:30 students<br>Level 3: 1:40 students<br>Level 4: 1:50 students<br>Level 5: 1:100 students | | | Level 1: 1:20 students<br>Level 2: 1:30 students<br>Level 3: 1:40 students<br>Level 4: 1:50 students<br>Level 5: 1:100 students |
| | EL Teacher Assistant | Varies by school needs | | | *None* |

## Supplies, Equipment, and Services (SES)

Non-personnel dollars allocated to all schools including allocations that may vary based on student population and school

| | Allocation Information | | | | |
|---|---|---|---|---|---|
| | **Position/Program** | **Allocation Basis** | **ES** | **MS** | **HS** |
| **Core SES** | Administrative Association Fees | Per school | $366 | $366 | $366 |
| | Athletic Field Trips | Per school | - | $3,500 | $30,800 |
| | Athletic Officials | Per school | - | $9,759 | $24,482 |
| | Athletics Supplement | Per school | - | $66,690 | $337,560 |
| | Co-curricular Supplement | Per school | $10,692 | $45,760 | $88,075 |
| | Custodial Supplies | Per Pupil | $6.00 | $6.00 | $6.00 |
| | New School Start-up Supplies | Per school | $551,000 | $925,000 | $2,343,000 |
| | Other | Per-school | - | - | $5,000 |
| | Replacement Equipment | Per student | $33.35 | $33.35 | $33.35 |
| | Substitutes | Per allocated FTE | Teacher - $1,550<br>TA - $1,320<br>Front Office - $1,660<br>Custodial - $1,280 | | |
| | Supplies, equipment, and services | Per pupil | $73.00 | $70.00 | $70.00 |
| | Textbooks | Per pupil | $78 | $61 | $89 |
| | Travel Expenses | Per school | $2,804 | $2,526 | $3,088 |
| **Need-based SES** | Direct Certification (DC) per-pupil | Per directly certified pupil | $1,605 | $720 | $720 |
| | Gifted Program – SES | Per gifted pupil | $22.66 | $12.76 | $9.00 |
| | Gifted Program – School Supplement | Per school | $1,093 | $1,093 | $1,093 |
| | Planetarium Supplies | Per school | - | - | $38,706 |
| | Specialty Program Supplement | Per school | Varies by specialty program | | |
| | Career and Technical Education (CTE) – SES | Per enrolled pupil | - | Varies by program (determined by CTE Director)<br>$2, $6 or $15 per enrolled student | |
| | Career and Technical Education (CTE) – Program Funding | Per program | Varies by program (determined by CTE Director) | | |
| | English Learner (EL) - SES | Per enrolled English Learner (EL) | $37.52 | $37.52 | $37.52 |
| | Special Ed. Level One - SES | Per SPED Level One pupil | $115 | $92 | $81 |
| | Special Ed. Level Two - SES | Per SPED Level Two pupil | PACE - $312.05<br>Autism and ID Severe - $247.89<br>All Others - $201.23 | | |

## Central Allocations:

Resources that are managed by central office departments, and allocated directly to schools

This list includes centrally allocated resources that primarily work in schools.

| | Positions / Programs |
|---|---|
| Title I | Literacy, Math, and Reading Teachers |
| | Attendance Officers |
| | Parent Liaisons |
| Special Ed. | Hearing Impaired |
| | Speech Impaired |
| | Vision Impaired |
| | Interpreters |
| | Adaptive PE |
| | Transition Support Specialists (T-specs) |
| Other | Behavior specialist |
| | Intervention Specialist |
| | School Psychologist |
| | Coach, Multi-Tiered Systems and Supports (MTSS) |
| | Social worker |
| | Occupational Therapists |
| | Physical Therapists |
| | Attendance Officer (shared across schools) |
| | Instructional Coaches (shared across schools) |
| | Elementary Strings |
| | Pre-K |
| | Cafeteria Staff |
| | Technology Support Specialist |
| | Non-personnel: Textbooks, Devices, Playground Equipment etc. |

### 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 2027 central department budgets were developed through rigorous engagement between PWCS senior leadership and department leadership. FY 2027 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:

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



*Graduating Class of 2025, Patriot High School*

# 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<br>018-Facilities Use Fund<br>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<br>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. | 009-Information Technology Fund<br>015-Distribution Center Fund<br>020-Imaging Center<br>022-Self-Insurance Fund<br>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 |

# FY 2027 Operating Budget at a Glance

### Revenue Highlights

- Total operating revenue will increase by about $174.7 million or 9.6%.
- County revenue to the Operating Fund will be about $122.3 million more than FY 2026 for an increase of 14.0%.
- State revenue will be about $57.5 million more than FY 2026 for an increase of 6.8%.
- Federal revenues reflect program estimates.

### Expenditure Highlights

- 624 fewer Pre-K-12 students as compared to the FY 2026 approved budget.
- Inflation of 3% on supplies, equipment, and services.
- Compensation adjustments:
  - 6.27% overall average employee pay increase (Step plus scale adjustments).
  - Additional 7.69% increase in salaries for teaching assistants.
  - $1,000 increase to the master's stipend for certified staff.
  - $2,000 stipend for Facilities staff with a journeyman license and $3,000 stipend for those with a master license.
  - Reclassification for assistant principals.
  - 3.25% increase to all supplements.
  - Adjustment for Substitutues/Temporary Pay rates.

### New Resources

*Commitment 1: Learning and Achievement for All*

- Two teacher assistants for every Level II Special Education program (59.0 FTEs).
- 8.2 FTE Elementary School Counselors.
- 6.0 FTE Alternative Resource Teachers.
- 5.2 FTE for Northern Virginia Community College (NVCC) Dual Enrollment.
- 4.0 FTE School Pyschologists.
- $3.9 million for central-based remedial summer school.
- $2.7 million increase in Direct Certification Provision funding.
- $2.0 million for augmented reality and virtual reality personalized and adaptive learning environments.

*Commitment 2: Positive Climate and Culture*

- 14.0 FTE Athletic Trainers.
- 5.0 FTE Resident Principals.
- 2.0 FTE Elementary School Community Safety Officers.
- $1.0 million increase to fund international faculty.
- $0.4 million to centrally fund annual athletic equipment reconditioning.

*Commitment 3: Family and Community Engagement*

- $0.5 million to fund a mobile health clinic.
- $0.5 million to fund parent/student workforce readiness.

*Commitment 4: Organizational Coherence*

- 19.0 FTE Bus Drivers
- $0.5 million for Enterprise Resource Planning (ERP) upgrade.

## Operating Fund at a Glance

| | FY 2026 | FY 2027 | Change | Percent |
|---|---|---|---|---|
| County | 874,561,094 | 996,881,632 | 122,320,538 | 14.0% |
| State | 847,869,952 | 905,350,734 | 57,480,782 | 6.8% |
| Federal | 48,340,517 | 50,531,789 | 2,191,272 | 4.5% |
| Other | 6,815,428 | 6,515,285 | (300,143) | (4.4)% |
| Use of Balance | 40,000,000 | 33,000,000 | (7,000,000) | (17.5)% |
| **Total** | **1,817,586,991** | **1,992,279,440** | **174,692,449** | **9.6%** |

*"This budget includes a 6.27% average employee pay increase (Step plus scale adjustments)"*

# Operating Fund Revenue and Expenditures at a Glance

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

**State Aid:** Primarily includes Standards of Quality funding.

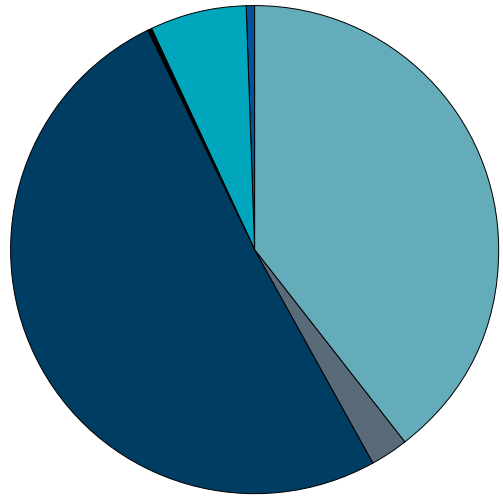
**Sales Tax:** One and one-eighth cent of the state sales tax designated for education

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

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

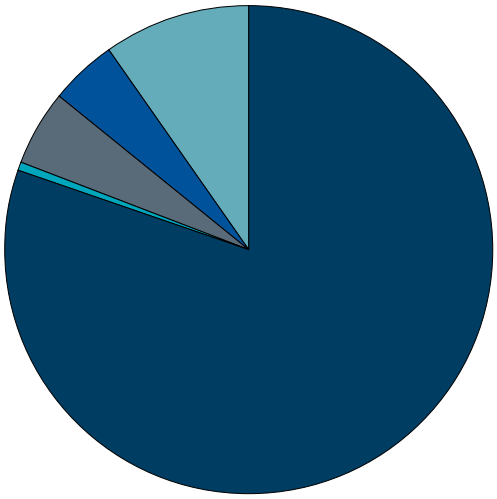
**Use of Balance:** Includes funds set aside in prior years to support ongoing reserve funds.

## Where it Comes From



- County Transfer 50.0%
- State Aid 39.0%
- Sales Tax 6.4%
- Federal Aid 2.6%
- Use of Balance 1.7%
- Other 0.3%

## Where it Goes



- Instruction 80.2%
- Central Support 9.5%
- Facilities 5.1%
- Transportation 4.4%
- General Reserve 0.8%

**Instruction:** Includes costs associated with providing instructional programs.

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

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

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

**General Reserves:** Includes funds set aside for unanticipated costs.

# Revenues – Operating/Debt

## Operating Fund & Debt Service Fund

| | FY 2026 | FY 2027 | Change | Percent Change |
|---|---|---|---|---|
| County | 995,352,422 | 1,119,084,334 | 123,731,912 | 12.4% |
| State | 847,869,952 | 905,350,734 | 57,480,782 | 6.8% |
| Federal | 48,340,517 | 50,531,789 | 2,191,272 | 4.5% |
| Other | 8,976,327 | 8,728,911 | (247,416) | (2.8)% |
| Use of Balance | 40,000,000 | 36,000,000 | (4,000,000) | (10.0)% |
| **TOTAL** | **1,940,539,218** | **2,119,695,768** | **179,156,550** | **9.2%** |

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 2027, PWCS projects to receive approximately $2.1 billion to support the school division's Operating and Debt Service Funds. This represents an increase of about $179.2 million or 9.2% more than budget estimates for FY 2026.

## County Funds

### $1,119.1 billion; $123.7 million more (12.4%)

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 $1,119.1 billion with $996.9 million to support the Operating Fund. The remaining $122.2 million is for the Debt Service Fund to pay debt service for previous and new school construction and other capital improvements.

## State Aid

### $905.3 million; $57.5 million more (6.8%)

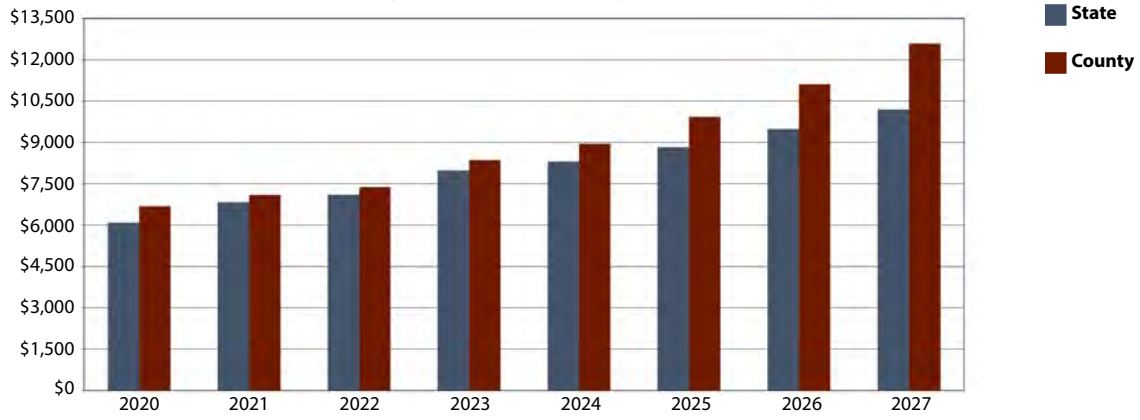
State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Since the state operates under a biennial budget, state aid is generally calculated for a 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.

In the first year of the 2026-2028 Biennial Budget (FY 2027), PWCS will receive about $905.3 million in state funding, an increase of $57.5 million. About $127.5 million of this amount is the school division's share of the one and one-eighth percent sales tax collected to support public education.

For years, the state attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, applies a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for education. The factor, called the Local Composite Index

(LCI), is calculated using three indicators of a locality's ability-to-pay: (1) true values of real estate and public service corporations as reported by the State Department of Taxation (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 increased from .3631 to .3767 for the 2026-2028 biennium. This means Prince William County must pay about 37.67% of the cost of the minimum educational program set by the state SOQ.

**State and County Per Pupil Funding by Fiscal Year**




**Enrollment Data is Actual Enrollment 2020-2025 & Estimated 2026-2027**

## Federal Aid

### $50.5 million; $2.2 million more (4.5%)

Federal aid derives from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and expended for specific purposes according to established statutes and regulations. Federal funds supplement the costs of providing instructional services for students in vocational education, adult education, special education, and programs for educationally and/or economically disadvantaged students. In FY 2027, PWCS will receive about $50.5 million in "traditional" federal funding. This represents an increase of about $2.1 million in federal grants for specific programs. The basis for an increase in federal funding is from program estimates.

## Other Revenue

### $8.7 million; $247,416 less (2.8%)

FY2027 projects about $8.7 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 2027.

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 use of balance of $36.0 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 1.7% of the total approved operating budget and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls. This budget has no other increases in general fees and does not add additional fees to support budget reductions.

# Revenue Summary by Fund

The table below shows revenues budgeted by fund with actual values for 2024-25 and approved values for 2025-26 and 2026-27 for comparison. Revenue by source is shown for the Operating and Debt Service Funds.

| Fund | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Increase/Decrease |
|---|---|---|---|---|
| **OPERATING** | | | | |
| County | 817,997,169 | 874,561,094 | 996,881,632 | 122,320,538 |
| State | 864,543,736 | 847,869,952 | 905,350,734 | 57,480,782 |
| Federal | 60,309,519 | 48,340,517 | 50,531,789 | 2,191,272 |
| Local | 9,662,133 | 4,315,428 | 4,015,285 | (300,143) |
| Use of Balance | 0 | 40,000,000 | 33,000,000 | (7,000,000) |
| Other | 0 | 2,500,000 | 2,500,000 | 0 |
| **TOTAL OPERATING** | **1,752,512,557** | **1,817,586,991** | **1,992,279,440** | **174,692,449** |
| **DEBT SERVICE** | | | | |
| County | 124,650,681 | 120,791,328 | 122,202,702 | 1,411,374 |
| Other | 1,328,479 | 2,160,899 | 2,213,626 | 52,727 |
| Use of Balance | 0 | 0 | 3,000,000 | 3,000,000 |
| **TOTAL DEBT SERVICE** | **125,979,160** | **122,952,227** | **127,416,328** | **4,464,101** |
| **OTHER** | | | | |
| Construction | 264,980,624 | 242,590,143 | 316,906,393 | 74,316,250 |
| Information Technology | 0 | 0 | 102,175,428 | 102,175,428 |
| Food & Nutrition | 56,271,857 | 67,170,595 | 75,945,216 | 8,774,621 |
| Distribution Center | 5,538,954 | 6,000,000 | 6,410,000 | 410,000 |
| Facilities Use | 1,561,382 | 925,000 | 1,450,000 | 525,000 |
| Imaging Center | 822,205 | 615,000 | 630,406 | 15,406 |
| Self-Insurance | 12,684,043 | 9,693,646 | 11,234,336 | 1,540,690 |
| Health Insurance | 161,445,967 | 154,041,312 | 195,268,811 | 41,227,499 |
| SACC Program | 607,514 | 600,000 | 600,000 | 0 |
| Governor's School | 2,105,753 | 2,006,134 | 2,171,111 | 164,977 |
| Aquatics Center | 2,039,879 | 2,697,506 | 2,924,570 | 227,064 |
| Student Activity | 12,962,913 | 15,656,000 | 15,656,000 | 0 |
| **TOTAL OTHER** | **521,021,091** | **501,995,336** | **731,372,271** | **229,376,935** |
| **TOTAL ALL FUNDS** | **2,399,512,808** | **2,442,534,554** | **2,851,068,039** | **408,533,485** |

# Revenues – Other Funds

The Debt Service Fund derives its revenues from several sources. The primary source of revenue is from the County transfer. Other county revenue includes revenue credits associated to federally subsidized debt such as Build America Bonds (BABS) and Qualified School Construction Bonds (QSCBS). The budget assumes approximately $1 million in annual interest earnings and $1.2 million in debt service savings achieved through bond refunding. Total revenue budget for FY 2027 is $127.4 million, a $4.5 million increase over FY 2026.

The Construction Fund can have large swings in revenues (and expenditures) that are a result of timing of projects and the sale of debt. There are two primary sources of revenue to this fund, bond proceeds from the sale of debt and transfers in from the Operating Fund (cash to capital). During FY 2027, Construction Funds revenues will increase by $74.3 million from FY 2026.

Food & Nutrition Fund revenue comes from federal and state government subsidies as well as cafeteria food sales. In FY 2027, the budget is $75.9 million, an $8.8 million increase from FY 2026.

Revenues to the Distribution Center come from sales to internal users (schools and departments) and to a much smaller extent, external parties. The revenue budget for FY 2027 is $6.4 million, an increase of $410,000 over FY 2026.

Facilities Use Fund revenues come from the rental of school facilities to external parties. This may include cafeterias, gymnasiums, auditoriums, and fields. The revenue budget for FY 2027 is $1.5 million, an increase of $525,000 from FY 2026.

Imaging Center Fund revenues come from charges to internal and external users and is self-supporting. In FY 2027, the revenue budget for the Imaging Center Fund is $0.6 million, an increase of $15,406 from FY 2026.

The Self-Insurance Fund revenues consist of charges for services to other funds and a small amount from insurance claims and recoveries. FY 2027 budget is $11.2 million, a $1.5 million increase over FY 2026.

Health Insurance Fund revenue sources are payroll withholdings from employee pay and employer contributions for employee coverages. In FY 2027, the total revenue budget for the Health Insurance Fund is $195.3 million, a $41.2 million increase over FY 2026.

The School Age Child Care (SACC) Fund accounts for a before and after school program administered by a third party. This third party pays Prince William County Schools an administrative fee that the division then uses to staff a small office that acts as a liaison between the division and the third party. In FY 2027, the revenue budget is unchanged at $0.6 million.

The Governor's School @ Innovation Park is a STEM school with enrollment of approximately 166 students from Manassas City Public Schools, Manassas Park City Public Schools, and Prince William County Public Schools. The fund receives its revenue support from the state and from local tuition payments. The FY 2027 revenue budget is $2.2 million, up $164,977 from FY 2026.

The Aquatics Center is a facility on the campus of Colgan High School. This facility provides services to the school division and to the community at large. Revenues come from an Operating Fund transfer to the Aquatics Center Fund and from the sale of merchandise concessions, swim lessons, parties, and memberships. FY 2027 revenue budget is $2.9 million, a $227,064 increase over FY 2026.

The Information Technology Fund was established in FY2027, with its primary source of funding coming from a transfer from the General Fund of $97.5 million. The fund supports the division's mission by ensuring students and staff have access to reliable technology and digital learning resources.

Finally, the Student Activity Fund accounts for monies received from school events such as field trips, fundraisers, and community use of facilities. In FY 2027, the revenue budget is unchanged at $15.7 million.

# Expenditure Summary by Fund

The table below shows expenditures budgeted by fund utilizing actual values for 2024-25 and approved values for 2025-26 and 2026-27 for comparison. Expenditures by object code series is listed for the Operating and Debt Service Funds followed by all other funds combined listed under "Other Funds" as shown. The amounts include interfund transfers. Interfund transfers are expenditures that appear in more than one fund for the same purpose. A discussion of any significant changes in expenditures follows this table.

| Fund | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Increase/ Decrease |
|---|---|---|---|---|
| **OPERATING** | | | | |
| Personnel | 1,047,947,931 | 1,067,166,055 | 1,143,558,202 | 76,392,147 |
| Benefits & Fixed Charges | 365,596,151 | 420,579,183 | 384,743,403 | (35,835,781) |
| Contractual Services | 100,671,923 | 116,014,292 | 84,471,043 | (31,543,249) |
| Materials & Supplies | 96,056,911 | 55,114,891 | 77,811,380 | 22,696,489 |
| Capital Outlay | 35,923,195 | 35,614,283 | 21,186,124 | (14,428,159) |
| Reimbursements | (1,875,129) | 0 | 0 | 0 |
| Reserve/Transfers Out | 105,042,942 | 123,098,287 | 280,509,288 | 157,411,001 |
| **TOTAL OPERATING** | **1,749,363,924** | **1,817,586,991** | **1,992,279,440** | **174,692,449** |
| **DEBT SERVICE** | **114,968,753** | **122,952,227** | **127,416,328** | **4,464,101** |
| **OTHER FUNDS** | | | | |
| Personnel | 30,091,006 | 35,484,278 | 60,633,486 | 25,149,208 |
| Benefits & Fixed Charges | 158,274,840 | 159,880,651 | 199,923,018 | 40,042,367 |
| Contractual Services | 49,854,183 | 23,874,945 | 68,310,711 | 44,435,766 |
| Materials & Supplies | 37,576,865 | 33,110,162 | 68,900,238 | 35,790,076 |
| Capital Outlay | 104,436,158 | 228,818,750 | 393,068,210 | 164,249,460 |
| Reserves/Transfers Out | 10,784,249 | 5,170,550 | 8,319,677 | 3,149,127 |
| Student Activity Fund | 12,208,779 | 15,656,000 | 15,656,000 | 0 |
| **OTHER FUNDS** | **403,226,080** | **501,995,336** | **814,811,340** | **312,816,004** |
| **TOTAL ALL FUNDS** | **2,267,558,757** | **2,442,534,554** | **2,934,507,108** | **491,972,554** |

# Operating Fund and Debt Service Fund

## Adjustment Changes from Approved FY 26 to Approved FY 27

| | | |
|---|---|---|
| **FY 2026 Approved Expenditures for Operating and Debt Service Funds** | | **$1,940,539,218** |
| **Expenditure Changes for FY 2027** | | |
| **Baseline Adjustments** | | **(10,432,233)** |
| Baseline Adjustments, Elimination of One-Time Costs | 4,173,888 | |
| Readjust Holdback Allocation Reserve | (18,534,426) | |
| Adjustments in Grants & Self-Supporting Programs | 3,928,305 | |
| **Compensation** | | **54,491,044** |
| Pay Raise 6.4% (Step + COLA) | 127,565,808 | |
| Slippage in Compensation (Salary Vacancy Factor Plus Impact of Turnover) | (45,786,351) | |
| Virginia Retirement System (VRS) | (41,549,737) | |
| Health Insurance | 6,426,750 | |
| Short/Long Term Disability | 1,324,668 | |
| Adjustment for Substitute/Temporary Pay Rates | 2,100,715 | |
| Adjustments for Supplemental Pay and Stipends | 990,628 | |
| Reclassifications | 3,418,563 | |
| **New Students & Schools** | | **9,719,223** |
| Funding for Change in Students | 9,627,906 | |
| Governor's School @ Innovation Park Tuition | 91,317 | |
| **Debt Service Net Change** | | **4,464,101** |
| **School Repairs & Renovations** | | **84,508,015** |
| Technology Improvement and Contract Funding | 47,326,199 | |
| Capital Improvement Projects (CIP) Funding | 37,181,816 | |
| **New Resources** | | **36,406,400** |
| Commitment One: Learning and Achievement for All | 23,725,883 | |
| Commitment Two: Positive Climate and Culture | 7,942,843 | |
| Commitment Three: Family and Community Engagement | 1,631,333 | |
| Commitment Four: Organizational Coherence | 3,106,341 | |
| **Net Change** | **179,156,550** | |
| **FY 2027 Approved Expenditures** | | **$2,119,695,768** |
| **FY 2027 Approved Revenues (Operating & Debt Service)** | | **$2,119,695,768** |
| **Estimated FY 2027 Surplus/(Deficit)** | | **$0** |
| **Debt Service Fund** | | **$127,416,328** |
| **Operating Fund** | | **$1,992,279,440** |

## Baseline Adjustments

### ($10.4) million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2027. 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 2027 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 83 buses, 2 cars, and 33 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 $3.9 million in FY 2027. This is primarily due to increases in the Title I grant, summer school and reading intervention offset by decreases in the Perkins Vocational and Military Achievement grants. Overall, this budget includes about $78.8 million in revenues and expenditures for grants and self-supporting programs.

## Students and Schools

### $9.6 million

The FY 2027 budget includes a $9.6 million increase in allocations to schools and central support services to support growth in early childhood education, English learners, K-12 special education programs, and economically disadvantaged.

### Actual Student Enrollments

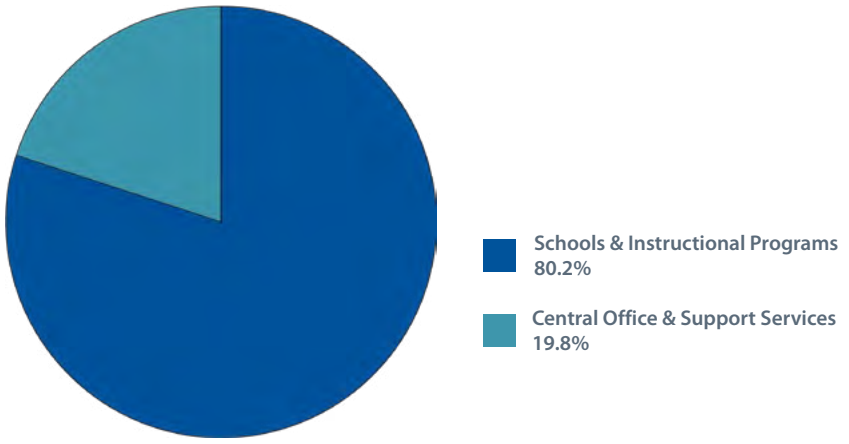
As of September 30, 2025, Prince William County Public Schools reported a student enrollment count of 89,731, reflecting a decrease of 978 students (or -1.1%) compared to the previous year. The distribution of this change across different school levels is as follows:

| School Level | Actual Enrollments | | Annual Change | |
|---|---|---|---|---|
| | Sept. 30, 2024 (FY2025) | Sept. 30, 2025 (FY2026) | Number | Percentage |
| Elementary | 38,554 | 38,182 | (372) | (1.0)% |
| Middle | 20,437 | 20,606 | 169 | 0.8% |
| High | 28,717 | 28,155 | (562) | (2.0)% |
| Other | 3,001 | 2,788 | (213) | (7.1)% |
| **Total** | **90,709** | **89,731** | **(978)** | **(1.1)%** |

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



### Budget–to–Budget Enrollment Changes

The FY 2026 Approved Budget was developed in early 2025 utilizing projections for the 2025-26 enrollments. To accurately assess changes from the FY 2026 budget to the FY 2027 budget, we must compare the FY 2026 Approved Budget enrollments with the FY 2027 projected enrollments for 2026-27. As shown below, the enrollment changes from the FY 2026 Approved Budget to the FY 2027 Approved budget show a net decrease of 624 students, or -0.7%.

| School Level | Projection of 2025-26 Enrollment | Projection of 2026-27 Enrollment | Annual Change | |
|---|---|---|---|---|
| | FY2026 Approved | FY2027 Approved | Number | Percentage |
| Elementary | 37,961 | 37,609 | -352 | -0.9% |
| Middle | 20,222 | 20,351 | 129 | 0.6% |
| High | 28,232 | 27,931 | -301 | -1.1% |
| Other | 3,027 | 2,927 | -100 | -3.3% |
| **Total** | **89,442** | **88,818** | **-624** | **-0.7%** |

## Compensation

### $54.5 million
### Salaries

As part of the development of the FY 2026 budget, PWCS and the Prince William Education Association (PWEA) announced 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 2027 Budget features 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 FY 2027 compensation package include:

- Step movements and scale adjustments for all scales resulting in an average 6.3% increase which includes an average of 6.4% for Certified staff, 6.2% for Classified staff and 5.2% for Administrators.
- $1,000 increase in Master's stipend for Certified staff.
- Additional 7.69% increase for salaries for teaching assistants.
- $2,000 stipend for Facilities staff with a Journeyman license and $3,000 stipend for those with a Master license.
- Reclassification for assistant principals.
- 3.25% increase for all PWCS supplements.

Not all authorized positions will be filled by July 1, 2026, 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 2027 budget maintains the budget lapse rate at 3% of total compensation, equating to a budgeted salary lapse of $45.8 million.

### Benefit Programs

In FY 2027, the average budget for benefits for a certified employee is 33.9% of the average salary, and for a trade employee, it is 27.71% of the average salary. The VRS rate for a certified employee is 13.08%, a 4.27% decrease from FY 2026. The FY 2027 group life insurance rate is 1.06%, a 0.12% decrease from FY 2026. The FICA (7.65%), VRS rate for a trade employee (6.89%), and supplemental retirement (0.82%) rates are unchanged from FY 2026. The significant reduction in VRS rates results in a savings to the FY 2027 budget of $41.5 million.

PWCS offers three self-funded Anthem options (PPO Enhanced, PPO Core, and Healthkeepers POS/HMO) and a fully insured Kaiser HMO option. For FY 2027, health insurance costs are projected to increase by approximately 15%. 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 Improvement

### $47.3 million
### Technology Improvement and Contract Funding

The budget allocation for Technology Improvement 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 2027 TIP includes funding for non-instructional school staff and central office technology refresh. Beginning in FY 2027, a new Information Technology Fund is being established to consolidate and centralize all PWCS IT costs, schools and departments. This strategic move will allow us to better manage and

allocate resources efficiently. Additionally, our overarching strategy towards digital equity, data transformation, and AI implementation is designed to help PWCS leverage various funding streams more effectively. By doing so, we aim to achieve significant economies of scale, ensuring that we make the most out of our investments.

## $37.2 million
## Capital Improvement Program (CIP)

The FY 2027 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 Financial Section of this document.

The Debt Service Fund expenditures will increase by $4.5M, an increase of 3.6% from the FY 2026 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 approved FY 2027 budget (V26A bond issuance) will support the following projects:

### New Facilities:
- Global Welcome Center - Manassas

### Additions:
- Dale City Elementary School (15 classrooms, major renovation)
- Marsteller Middle School (10 classrooms)
- Pennington Traditional School (10 classrooms)
- The Nokesville School (10 classrooms)
- Washington-Reid Preschool Center (15 classrooms, minor renovation)

### Major Renovations:
- Brentsville District High School
- Fred M. Lynn Middle School
- Vaughan Elementary School
- Woodbridge Middle School

### Facility Modifications:
- Coles Elementary School - kitchen upgrades
- Forest Park High School - gym floor replacement
- Gar-Field High School - greenhouse
- Gar-Field High School - interior modifications
- Neabsco Elementary School - kitchen upgrades
- Osbourn Park High School - interior modifications
- Potomac High School - baseball press box replacement
- Woodbridge High School - baseball press-box / concession building / softball storage building
- Woodbridge High School - interior modifications
- Yorkshire Elementary School - parking lot expansion

### Artificial Turf and Track:
- Division-wide High School - practice turf field
- Gainesville Middle School - turf field replacement

# New Resources

## $36.4 million

This budget identifies $36.4 million for new resources and allocations to existing programs and services. The items associated with this funding are listed below in accordance with the division's four commitments outlined in the Strategic Plan.

| Commitment One: Learning and Achievement for All | 111.4 FTE | $23,725,883 |
|---|---|---|
| Two Teacher Assistants for Every Level II Program | 59.0 | 2,894,194 |
| Elementary School Counselor, Paygrade 12, 195-Day | 8.2 | 1,057,821 |
| Teacher, Alternative Resource, Paygrade 12, 223-Day | 6.0 | 866,438 |
| NVCC CTE Dual Enrollment - 0.4 FTE per HS | 5.2 | 657,448 |
| School Psychologists, Paygrade 12, 195-Day | 4.0 | 499,528 |
| EXPLORE Program Teacher Assistants, Paygrade 4, 188-Day | 4.0 | 186,393 |
| Coordinators for Divisionwide High Intensity Tutoring, Paygrade 15, 250-Day | 3.0 | 576,769 |
| Instructional Coach, Paygrade 12, 214-Day | 2.0 | 282,966 |
| Reading Specialist, Paygrade 12, 195-Day at Priority Unity Reed HS and Freedom HS | 2.0 | 249,764 |
| Additional Staffing for ES with over 1,000 students for Encore Classes | 2.0 | 249,754 |
| Director of Elementary Schools, Paygrade 20, 250-Day | 1.0 | 278,712 |
| Coordinator, Dual Enrollment - Advanced Academics and Specialty Programs, Paygrade 15, 250-Day | 1.0 | 194,994 |
| Teacher, English Learner, Paygrade 12, 223-Day | 1.0 | 147,488 |
| Teacher, Special Education Level 1 Teacher Paygrade 12, 223-Day | 1.0 | 147,487 |
| Counselor, High School, Paygrade 12, 223-Day | 1.0 | 147,486 |
| Specialist, Robotics, Paygrade 12, 223-Day | 1.0 | 142,866 |
| CTE Instructional Specialist - Emerging Technologies, Paygrade 12, 223-Day | 1.0 | 142,866 |
| Arts Inventory, Events, & Special Projects Manager, Paygrade 11, 250-Day | 1.0 | 133,118 |
| School-Based Compliance Coordinator, Paygrade 12, 200-Day | 1.0 | 128,085 |
| EXPLORE Teacher, Paygrade 12, 195-Day | 2.0 | 247,960 |
| Remedial Central Based Summer School | | 3,992,345 |
| Increase Direct Certification Provision Funding to Schools | | 2,741,146 |
| Augmented Reality (AR) and Virtual Reality (VR) - Personalized and Adaptive Learning Environments | | 2,000,000 |
| Just Right Readers | | 1,400,000 |
| CTE Instructional Materials Adoption | | 750,000 |
| Supplemental Pay: VALLSS training and VLA Modules | | 400,000 |
| Increased Advanced Placement | | 211,344 |
| Additional Funding for Robotics Summer Camps | | 133,600 |
| LETRS (by Lexia) Cohorts | | 95,760 |
| EdOptions (Edmentum) Special Education Services | | 95,000 |
| Support 2 Launch Program | | 91,381 |
| Professional Learning for Dual Language Immersion Cerification | | 61,750 |
| Restorative Practices Summer Series | | 50,000 |
| Dual Enrollment Support for Counselors at NOVA | | 45,000 |
| DLI Expansion 2nd Grade Materials | | 20,000 |
| TurnItIn Training/Onboarding | | 1,450 |
| Admin Coordinator, Innovative Professional Learning, Paygrade 15, 250-Day | 1.0 | 194,993 |
| Facilities Staff Training & Capacity Building | | 200,000 |

## New Resources

*(continued)*

| | | |
|---|---|---|
| Professional Development Funding | | 125,000 |
| 1.0 FTE Supervisor ES, Paygrade 18, 250-Day (00832A) | 1.0 | 231,941 |
| 2.0 FTE Coordinator Preschool Operations, Paygrade 15, 250-Day | 2.0 | 373,039 |
| 1.0 FTE Coordinator, Early Childhood Special Education, Paygrade 16, 223-Day (00631C) | 1.0 | 174,922 |
| Supplies, Equipment & Services (SES), Dept 147 | | 43,060 |
| One-Time Funding | | 1,062,015 |
| **Commitment Two: Positive Climate and Culture** | **28.0 FTE** | **$7,942,843** |
| Athletic Trainer, Paygrade 12, 223-Day | 14.0 | 1,996,671 |
| New Principal Residency Program: Elementary School Resident Principal, Paygrade Gr15, 223-Day | 3.0 | 523,661 |
| Elementary School Community Safety Officer, Paygrade 11, 250-Day | 2.0 | 197,683 |
| New Principal Residency Program: High School Resident Principal, Paygrade 17, 236-Day | 1.0 | 211,844 |
| New Principal Residency Program: Middle School Resident Principal, Grade 16, 223-Day | 1.0 | 183,099 |
| Social Worker, Paygrade 12, 223-Day | 1.0 | 147,488 |
| Professional Development Specialist, Paygrade 12, 223-Day | 1.0 | 142,866 |
| School Security Training Specialist, Paygrade 11, 250-Day | 1.0 | 133,120 |
| International Faculty increase | | 971,648 |
| Centrally Funded Annual Athletic Equipment Reconditioning | | 367,288 |
| George Mason University ACHIEVES Contract (Middle School Athletic Training) | | 207,596 |
| Mental Health Initiative | | 175,000 |
| Air Purifier Replacement Filters – Bi-Annual Preventive Maintenance | | 130,000 |
| Supplemental Pay for Support Corps and Success Coaches | | 100,000 |
| New Principal Residency Program: Partnership with University | | 72,000 |
| AED Repair/Replacement | | 50,000 |
| Supervisor of Mentoring & Professional Support, Paygrade 17, 250-Day | 1.0 | 224,071 |
| Coordinator, Benefits, Paygrade 13, 250-Day | 1.0 | 173,472 |
| Hazardous Materials Manager, Paygrade 11, 250-Day | 1.0 | 133,118 |
| Outside Contract Support for Hazardous Waste Management and Compliance Program | | 150,000 |
| Employee Retention and Engagement Survey with Admin Coaching (Upbeat Vendor) | | 114,600 |
| Training, certification and professional development budget for Environmental staff | | 50,000 |
| SSO Leadership Development Framework | | 35,000 |
| Annual License Fee – ECESIS Environmental Management System | | 7,000 |
| Security and Systems Analytics Coordinator, Paygrade 15, 250-Day | 1.0 | 192,256 |
| Mentor Stipends | | 189,012 |
| One-Time Funding | | 1,064,350 |
| **Commitment 3: Family and Community Engagement** | **1.0 FTE** | **$1,631,333** |
| Mobile Health Clinic | | 500,000 |
| Parent/Student Workforce Readiness | | 500,000 |
| Onboarding for New Comers | | 500,000 |
| FERPA Analyst, Paygrade 11, 250-Day | 1.0 | 131,333 |

## New Resources

*(continued)*

| Commitment 4: Organizational Coherence | 27.0 FTE | $3,106,341 |
|---|---|---|
| School Bus Driver, Paygrade 7, 182-Day | 19.0 | 1,127,020 |
| Finance Training Specialist, Paygrade 9, 250-Day | 2.0 | 241,026 |
| Supervisor of HR Operations, Paygrade 18, 250-Day | 1.0 | 235,248 |
| Supervisor, Classification (Job Architecture), Paygrade 17, 250-Day | 1.0 | 224,072 |
| Coordinator for Retired Opportunity Program (ROP), Paygrade 15, 250-Day | 1.0 | 194,993 |
| Coordinator, Data Science and Analytics, Paygrade 13, 250-Day | 1.0 | 173,471 |
| Administrative Assistant I, Paygrade 5, 250-Day | 1.0 | 81,855 |
| ERP Upgrade | | 500,000 |
| Support of Job Architecture and Classification | | 150,000 |
| Gallup Training Resources | | 52,000 |
| Executive Administrative Assistant I, Paygrade 8, 250-Day | 1.0 | 110,156 |
| One-Time Funding | | 16,500 |
| **Total New Resources** | **167.4** | **$36,406,400** |

## Summary of Changes from FY27 Proposed Budget

Under the County's revenue-sharing agreement, PWCS receives 57.23% of County general revenues. The Prince William Board of County Supervisors approved a reduction in County general revenues during budget adoption on April 21, 2026, resulting in a $3.6 million decrease in the transfer to PWCS, including a $1.4 million reduction in the Operating Fund and a $2.2 million reduction in the Debt Service Fund.

The table below summarizes the expenditure budget adjustments.

| Operating and Debt Service Fund<br>Adjustment Changes from Proposed FY 27 to Approved FY 27<br>($ in millions) | |
|---|---|
| FY 2027 Proposed Budget | $1,122.6 |
| Reduce transfer from Operating Fund to Construction Fund | (1.9) |
| Reduce contracted instructional staffing | (1.4) |
| Reduce proposed increase to Advanced Placement funding | (0.2) |
| Reduce Family Academic and Community Engagement Specialist supplemental pay | (0.1) |
| **FY 2027 Approved Budget Total** | **$1,191.1** |

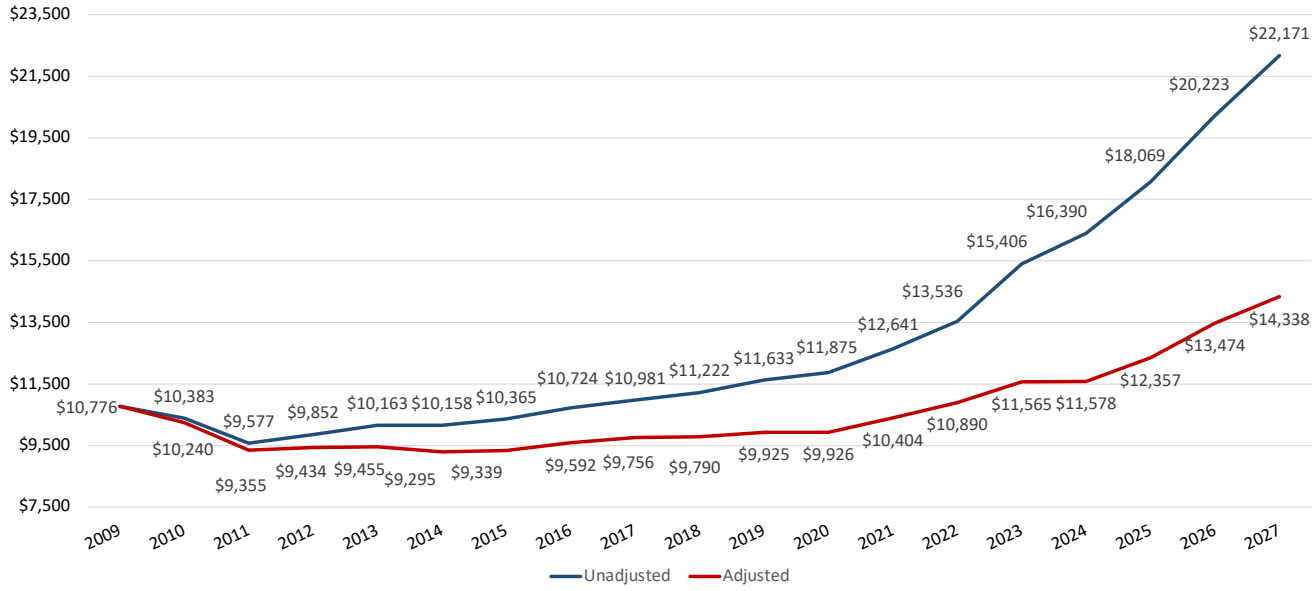
Note: Total may not add due to rounding.

## 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 2027.

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 2022-23, 2023-24, and 2024-25, and approved expenditure values for 2025-26 and 2026-27 for comparison.

| Fund | Actual 2022-23 | Actual 2023-24 | Actual 2024-25 | Approved 2025-26 | Approved 2026-27 |
|---|---|---|---|---|---|
| Operating | 1,459,701,928 | 1,494,907,382 | 1,749,363,924 | 1,817,586,991 | 1,992,279,440 |
| Debt Service | 109,333,327 | 120,705,802 | 114,968,753 | 122,952,227 | 127,416,328 |
| Construction | 125,366,093 | 133,025,191 | 151,235,318 | 242,590,143 | 410,681,623 |
| Information Technology | 0 | 0 | 0 | 0 | 102,175,428 |
| Food & Nutrition | 52,933,893 | 58,314,523 | 62,676,061 | 67,170,595 | 75,945,216 |
| Imaging Center | 642,452 | 627,582 | 756,738 | 615,000 | 630,406 |
| Facilities Use | 1,169,498 | 985,411 | 1,192,911 | 925,000 | 1,450,000 |
| School Age Child Care Program | 526,758 | 522,729 | 559,999 | 600,000 | 600,000 |
| Distribution Center | 5,488,380 | 6,316,557 | 5,705,140 | 6,000,000 | 6,410,000 |
| Self-Insurance | 6,517,557 | 11,358,616 | 9,958,792 | 9,693,646 | 11,234,336 |
| Health Insurance | 125,789,542 | 130,990,101 | 155,014,020 | 154,041,312 | 184,932,650 |
| Governor's School @ Innovation Park | 1,743,584 | 1,618,093 | 1,751,234 | 2,006,134 | 2,171,111 |
| Regional School | 3,248,740 | 0 | 0 | 0 | 0 |
| Aquatics Center | 1,910,322 | 2,181,618 | 2,167,088 | 2,697,506 | 2,924,570 |
| Student Activity | 11,540,080 | 13,739,889 | 12,208,779 | 15,656,000 | 15,656,000 |
| **Grand Total** | **1,905,912,154** | **1,975,293,493** | **2,267,558,757** | **2,442,534,554** | **2,049,338,488** |




*Elementary school students in Spanish class.*

# School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2027 budget consists of fourteen funds under the control of the School Board.

## Operating Fund

**$1,992,279,440; 13,707.63 positions**

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

## Construction Fund

**$410,681,623; 20.0 positions**

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

## Debt Service Fund

**$127,416,328; 0.0 positions**

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

## Food and Nutrition Fund

**$75,945,216; 693.05 positions**

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

## Health Insurance Fund

**$184,932,650; 6.0 positions**

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

## Aquatics Center Fund

**$2,924,570; 7.0 positions**

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

## Facilities Use Fund

**$1,450,000; 3.0 positions**

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

## Governor's School @ Innovation Park

**$2,171,111; 11.0 positions**

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

## School Age Child Care Program Fund

**$600,000; 0.0 positions**

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

## Self-Insurance Fund

**$11,234,336; 2.0 positions**

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

## Distribution Center Fund

**$6,410,000; 3.0 positions**

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

## Imaging Center Fund

**$630,406; 3.0 positions**

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

## Student Activity Fund

**$15,656,000; 0.0 positions**

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

## Information Technology Fund

**$102,175,428; 185.0 positions**

This internal service fund is the vehicle for the Department of ITs operational costs, enabling the division to maintain and manage the technology, infrastructure, systems and services essential to education.

# Budget Projection

The chart on the following page is a summary of five-year projections for 2028 through 2032 for all funds. The majority of PWCS operating revenue comes from state revenue, sales tax, and county transfers. State revenue is developed through a legislative process that occurs once a year in the legislative sessions of the Virginia General Assembly and accounts for nearly half of revenue to the division. County revenue is developed by a team comprised of staff from the PWCS and the Prince William County government. Once this forecast is developed, leadership and governance at Prince William County provide these numbers to the division based on the 57.23% revenue sharing agreement. These revenue streams provide stability but leave the division with limited flexibility to influence funding levels. Projected operating fund expenditures are determined by analyzing the primary drivers and making judgments based on history and future expectations. The primary cost drivers, salaries and benefits, are expected to increase under the recently negotiated collective bargaining agreement—7% in fiscal year 2027 and 5% annually thereafter. Operating fund balance is projected to decline in the out years due to salary increases, declining student population, current rate of inflation and the overall increase of approximately 14.5% annually in health insurance costs.

Debt service and construction projections are aligned with the division's Capital Improvement Program, which addresses facility needs based on enrollment trends and capacity constraints. Bonds for school construction continue to be issued with 20-year terms at interest rates near 3%, ensuring predictable debt service obligations. The fund balance in the Construction Fund may appear unusually high due to the timing of bond issuances and related expenditures. When bonds are issued to finance capital projects, the full proceeds are received and recorded as cash up front. However, construction costs typically occur over multiple years, resulting in a temporary accumulation of funds. This timing difference between receiving financing and incurring expenses explains why the fund balance can be significantly elevated until project expenditures are realized.

Other Funds including Information Technology, Food and Nutrition, Self-Insurance, Health Insurance, and Aquatics Center also face cost escalation trends. Current projections for expenditures and revenue in the Information Technology Fund result in a projected deficit at the end of year 2031. This projected deficit assumes no mitigation strategies implemented. Strategies may include cost saving measures and additional transfers from the operating fund. The Food and Nutrition Fund is projected to move into deficit by fiscal year 2030 if current expenditure and revenue trends continue without modifications. Additional revenues may be available if federal or state funding models change or additional grant funds may be sought to mitigate shortfalls. The Self Insurance and Health Insurance funds are expected to reach negative balances by 2030 if current trends continue without implementation of mitigation strategies to control costs and increase revenues to the fund. Potential plans to mitigate the downward trend in the Health Insurance Fund include plan changes, increases in employee contributions, and increases in transfer from the Operating Fund. The Aquatics Center fund will require ongoing transfers from the Operating Fund to maintain stability. Overall, the forecast underscores the need for proactive financial management. PWCS leadership is actively developing strategies to preserve fiscal health through targeted cost controls, and long-term planning. The division is committed to identifying the necessary funding decisions to balance future year budgets. Various factors to include the impact of declining enrollment and constrained revenue growth require a shift in prioritizing needs and identifying strategies which focus on student achievement in a fiscally responsible way. A new funding model is being implemented in FY 2027 to assist in this shift.

Refer to the individual fund statements in the Financial Section of this budget document for descriptions, assumptions, footnotes, etc.

| | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|
| **OPERATING FUND** | | | | | | |
| Beginning Balance | 277,648,291 | 244,648,291 | 222,807,346 | 207,319,177 | 198,872,569 | 191,452,863 |
| Resources | 1,959,279,440 | 2,043,892,762 | 2,124,622,993 | 2,219,482,782 | 2,324,827,643 | 2,420,457,643 |
| Disbursements | 1,992,279,440 | 2,065,733,706 | 2,140,111,162 | 2,227,929,390 | 2,332,247,349 | 2,433,745,217 |
| **FUND BALANCES, end of year** | **244,648,291** | **222,807,346** | **207,319,177** | **198,872,569** | **191,452,863** | **178,165,288** |
| **DEBT SERVICE FUND** | | | | | | |
| Beginning Balance | 21,148,841 | 18,148,841 | 18,148,841 | 18,148,840 | 18,148,809 | 18,938,996 |
| Resources | 124,416,328 | 134,847,592 | 147,489,826 | 152,805,587 | 155,161,257 | 161,521,254 |
| Disbursements | 127,416,328 | 134,847,592 | 147,489,827 | 152,805,618 | 154,371,070 | 163,913,926 |
| **FUND BALANCES, end of year** | **18,148,841** | **18,148,841** | **18,148,840** | **18,148,809** | **18,938,996** | **16,546,325** |
| **CONSTRUCTION FUND** | | | | | | |
| Beginning Balance | 316,171,444 | 222,396,214 | 377,835,877 | 411,618,571 | 404,000,548 | 352,061,203 |
| Resources | 316,906,393 | 314,274,201 | 192,940,143 | 151,875,143 | 107,902,893 | 191,726,643 |
| Disbursements | 410,681,623 | 158,834,538 | 159,157,449 | 159,493,167 | 159,842,238 | 160,205,234 |
| **FUND BALANCES, end of year** | **222,396,214** | **377,835,877** | **411,618,571** | **404,000,548** | **352,061,203** | **383,582,612** |
| **OTHER FUNDS** | | | | | | |
| Beginning Balance | 118,810,745 | 118,855,495 | 72,891,374 | 8,015,462 | (78,945,624) | (191,684,874) |
| Resources | 382,518,467 | 372,351,158 | 389,206,501 | 407,517,514 | 427,414,221 | 449,038,325 |
| Disbursements | 388,473,717 | 418,315,279 | 454,082,413 | 494,478,600 | 540,153,471 | 591,849,848 |
| **FUND BALANCES, end of year** | **112,855,495** | **72,891,374** | **8,015,462** | **(78,945,624)** | **(191,684,874)** | **(334,496,397)** |
| **TOTAL ALL FUNDS** | | | | | | |
| Beginning Balance | 733,779,319 | 604,048,839 | 691,683,439 | 645,102,054 | 542,076,306 | 370,768,190 |
| Resources | 2,783,120,628 | 2,865,365,712 | 2,854,259,465 | 2,931,681,027 | 3,015,306,014 | 3,222,743,865 |
| Disbursements | 2,918,851,108 | 2,777,731,112 | 2,900,840,850 | 3,034,706,776 | 3,186,614,130 | 3,349,714,227 |
| **FUND BALANCES, end of year** | **598,048,839** | **691,683,439** | **645,102,054** | **542,076,305** | **370,768,190** | **243,797,828** |

Note: Totals may not add due to rounding.

# Informational Section – FY 2027 Trends and Forecasts

## Student Enrollment

PWCS is the second largest of 131 school divisions in Virginia and the 33rd 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 2020 (FY 2021) and calendar year 2025 (FY 2026), enrollment decreased by 157 or 0.2%. The calendar year 2025 (FY 2026) enrollment for the division was 89,731, a decrease in enrollment of 978 or 1.1% from calendar year 2024 (FY 2025) enrollment of 90,709.

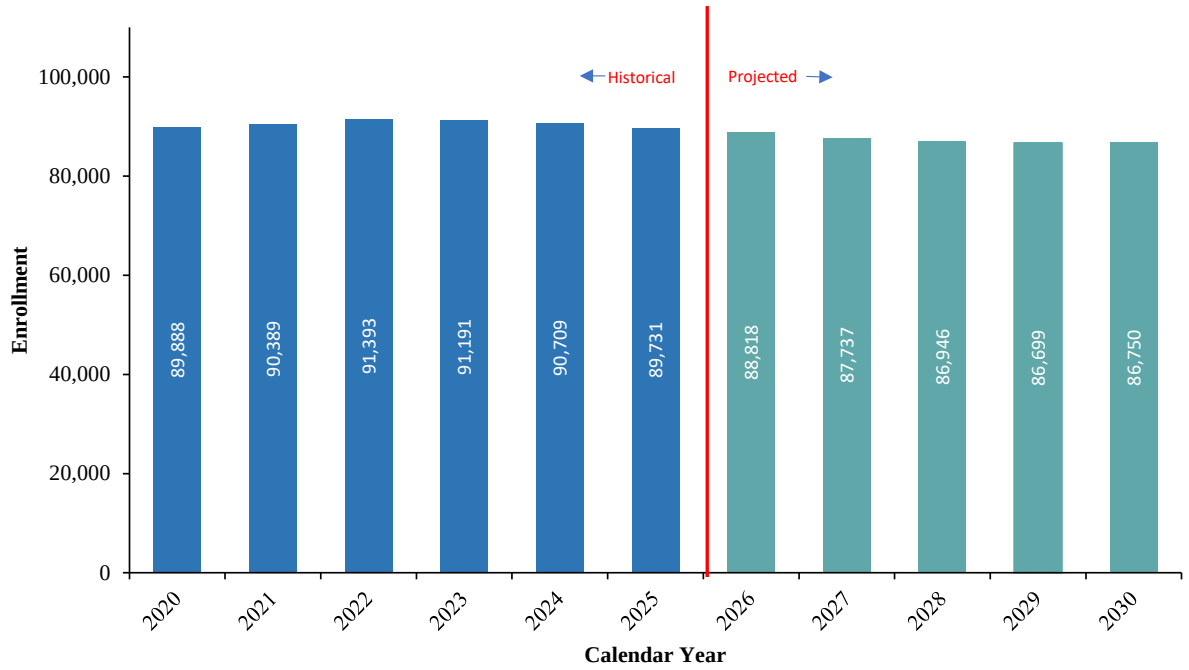
### Enrollment and Future Projections by Grade Level

Comparing the FY 2026 Approved Budget to the FY 2027 Approved Budget, it is important to note a projected decrease of 624 students. The FY 2026 budget was built on an enrollment projection of 89,442 students. For FY 2027, the projected enrollment is 88,818.

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 2026-27 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 2026-27 budget, PWCS used the enrollment of 88,818 students.

| Grade Span | Grade | Actual 2024-25 | Projected 2025-26 | Projected 2026-27 | Change 2026-27 |
|---|---|---|---|---|---|
| **Elementary School** | | **38,554** | **37,961** | **37,609** | **(352)** |
| | K | 5,595 | 5,758 | 5,706 | (52) |
| | 1 | 6,124 | 5,918 | 5,963 | 45 |
| | 2 | 6,551 | 6,161 | 5,992 | (169) |
| | 3 | 6,813 | 6,603 | 6,309 | (294) |
| | 4 | 6,647 | 6,857 | 6,677 | (180) |
| | 5 | 6,824 | 6,664 | 6,962 | 298 |
| **Middle School** | | **20,437** | **20,222** | **20,351** | **129** |
| | 6 | 6,880 | 6,641 | 6,689 | 48 |
| | 7 | 6,884 | 6,813 | 6,784 | (29) |
| | 8 | 6,674 | 6,768 | 6,878 | 110 |
| **High School** | | **28,717** | **28,232** | **27,931** | **(301)** |
| | 9 | 7,419 | 7,357 | 7,637 | 280 |
| | 10 | 7,454 | 7,105 | 6,672 | (433) |
| | 11 | 6,772 | 6,820 | 6,560 | (260) |
| | 12 | 7,072 | 6,950 | 7,062 | 112 |
| **Other** | | **3,001** | **3,027** | **2,927** | **(100)** |
| **Total** | | **90,709** | **89,442** | **88,818** | **(624)** |

### Five-Year Enrollment Projections

Using enrollment projection models, the school division projects a decrease in FY 2027 and a steady decline in enrollment for the next five years, primarily due to declining birth rates and outmigration occuring in northern Virginia to its exurbs. Over five years, a decrease in enrollment of 2,981 is projected. The table below projects enrollment for the next five years by grade span.

Projected enrollments beyond 2026-27 allow for long-range capital planning, such as planning for the construction of additional schools or additions to existing schools.

| Grade Span | Projected 2026-27 | Projected 2027-28 | Projected 2028-29 | Projected 2029-30 | Projected 2030-31 |
|---|---|---|---|---|---|
| Elementary | 37,609 | 37,024 | 36,528 | 36,415 | 37,275 |
| Middle | 20,351 | 20,283 | 20,106 | 19,743 | 19,031 |
| High | 27,931 | 27,510 | 27,321 | 27,555 | 27,460 |
| Other | 2,927 | 2,920 | 2,991 | 2,986 | 2,984 |
| Total | 88,818 | 87,737 | 86,946 | 86,699 | 86,750 |
| **Annual Change** | **(0.7)%** | **(1.2)%** | **(0.9)%** | **(0.3)%** | **0.1%** |

Note: Totals may not add due to rounding.

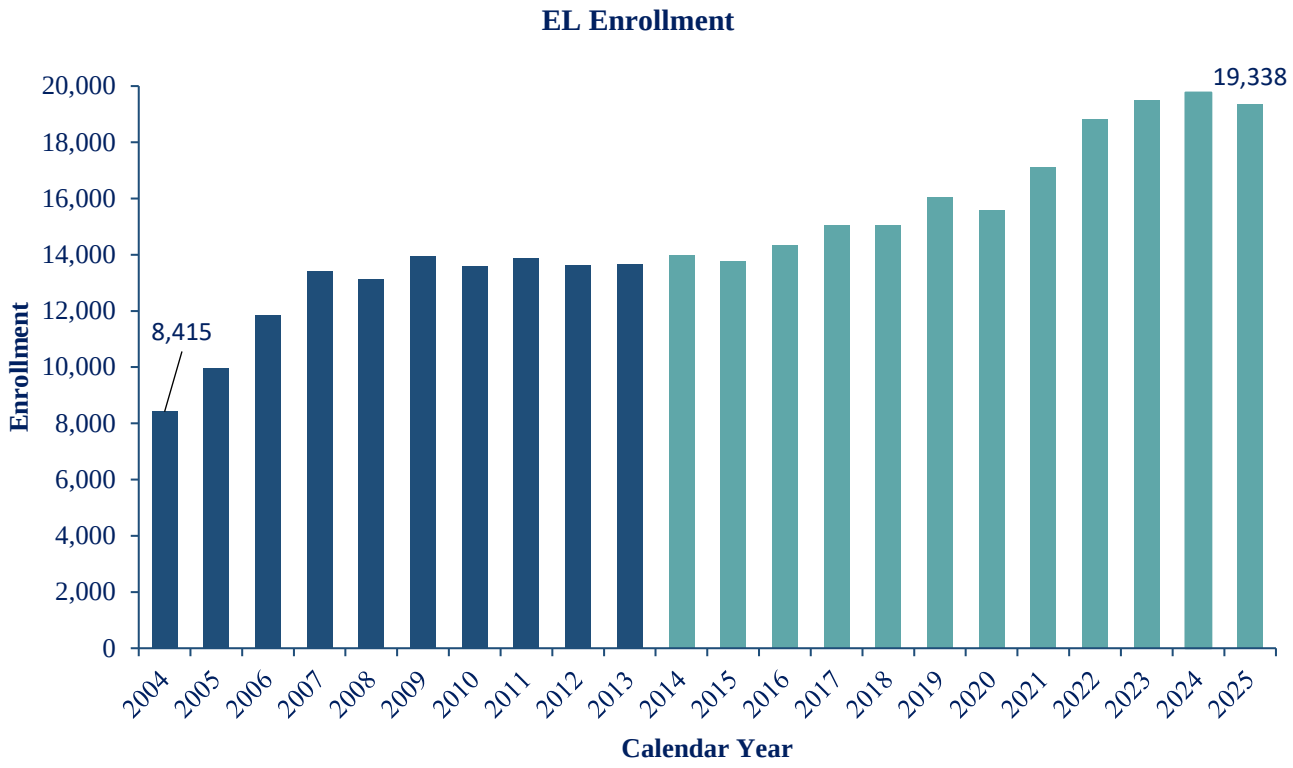
## Demographic Changes

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 24.2%.

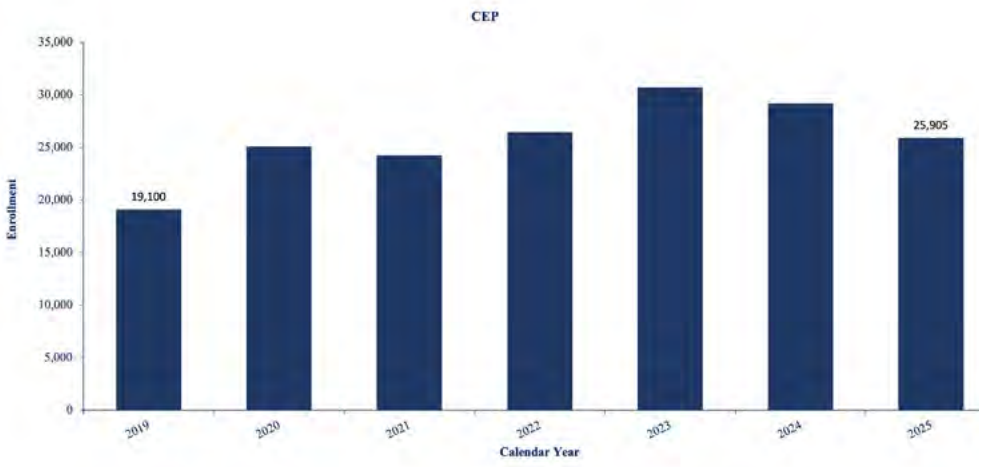
The graph below depicts EL enrollments over the 2004 to 2025 calendar year period.




Note: English learners in Post-Monitor status, as well as Level 6 (Year 3) and Level 6 (Year 4), are not included in EL statistics.
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.

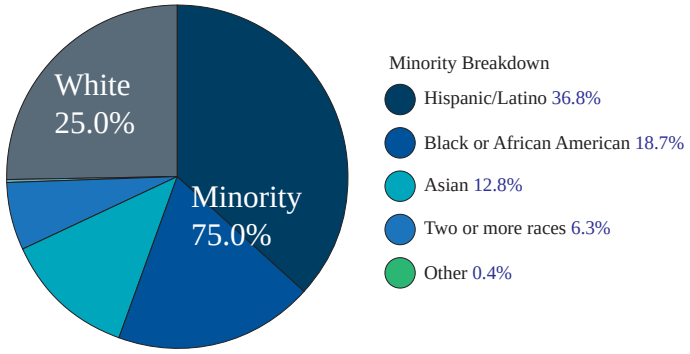
## Community Eligibility Provision (CEP)

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. Per the VDOE Office of School Nutrition Programs CEP Site Eligibility report, 25,905 or 28.8% of PWCS students were directly certified to receive free or reduced price lunches during calendar year 2025. The graph to the right depicts the CEP enrollment over the 2019 to 2025 calendar period.

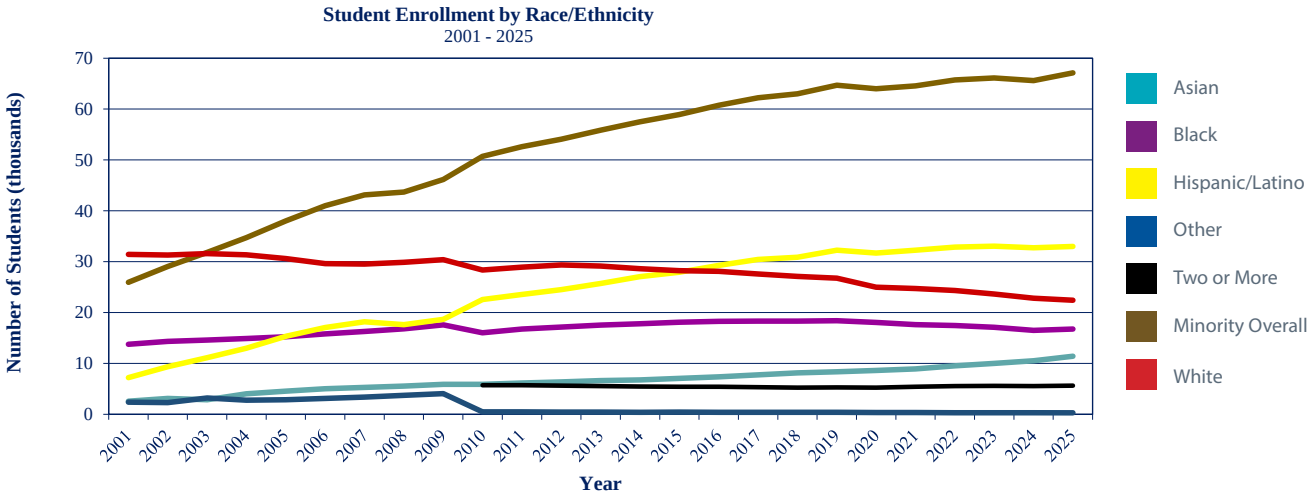



## Student Diversity*

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.



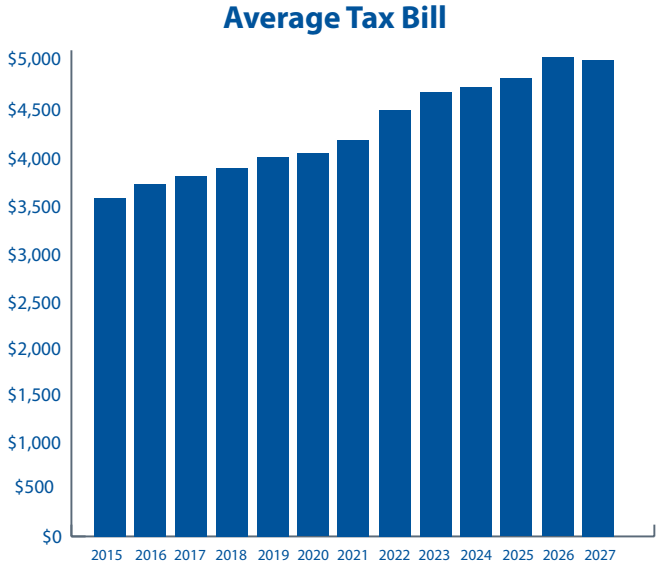

*Student diversity data as of September 30, 2025

# 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 2027.

The real property tax is the single largest revenue source for Prince William County contributing approximately 51.1% of general revenues (FY 2027 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 2027, the tax rate decreased to $0.865. As the chart shows, there will be a decrease in the average tax bill although an increase in the average assessed value of a residence.




| 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 |
| 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 | $4,889 | $0.920 | $531,400 | 0.70% | (4.76%) | 5.73% |
| 2025 | 2026 | $5,170 | $0.906 | $570,600 | 5.75% | (1.52%) | 7.38% |
| 2026 | 2027 | $5,114 | $0.865 | $591,176 | (1.08) | (4.53%) | 3.61% |

# Personnel Resource Changes

The chart on the following page shows the authorized positions by fulltime equivalent (FTE) in the fiscal years indicated. The change (increase/decrease) shows the number of positions between years.

The FY 2027 staffing plan reflects the School Division's continued commitment to the priorities outlined in the *PWCS Elevate 2030 Strategic Plan*, including Learning and Achievement for All, Positive Climate and Culture, and Organizational Coherence. These staffing investments are designed to ensure that schools have the personnel necessary to support student achievement, provide targeted interventions, enhance school operations, and maintain high-quality learning environments for all students.

The budget includes a net increase of 304.77 FTEs, with the majority of positions supporting direct instructional services and student support. Staffing additions include classroom teachers, teacher assistants, specialists, counselors, psychologists, and teachers on special assignment. These positions expand instructional capacity, strengthen academic interventions, support specialized student needs, and enhance the Division's ability to provide personalized learning opportunities aligned with the goals of the Strategic Plan.

Additional investments in school-based leadership, including resident principals and assistant principals, strengthen instructional leadership and improve administrative support for schools. These positions help ensure effective implementation of instructional programs, support staff development, and enhance school operations as enrollment and programmatic demands continue to evolve.

The staffing plan also includes increases in operational support positions, including transportation, custodial, food service, warehouse, and administrative support staff. These additions help maintain safe, efficient, and well-managed learning environments while ensuring that essential support services continue to meet the needs of students, staff, and families. Such investments directly support the Strategic Plan's commitment to fostering positive learning environments and organizational effectiveness.

Several staffing categories reflect realignments or reductions as resources are redirected to areas of greatest instructional and operational need. These adjustments are part of the Division's ongoing effort to align staffing resources with student needs, strategic priorities, and operational efficiencies.

Overall, the FY 2027 staffing changes represent a targeted investment in instructional excellence, student support, school leadership, and operational effectiveness. These additions will help advance the vision of Prince William County Public Schools that every student graduates prepared with the knowledge, skills, and habits of mind necessary to thrive in an increasingly complex and interconnected world.

# Personnel Resource Changes

| POSITION | FY 2026 | FY 2027 | CHANGE |
|---|---|---|---|
| **Operating Fund** | | | |
| School Board Member | 8.00 | 8.00 | 0.00 |
| Superintendent | 1.00 | 1.00 | 0.00 |
| Associate Superintendent | 17.00 | 17.00 | 0.00 |
| Director | 33.50 | 36.50 | 3.00 |
| Assistant Director | 8.00 | 7.00 | (1.00 ) |
| Supervisor | 120.50 | 114.00 | (6.50) |
| Administrative Coordinator | 238.70 | 243.00 | 4.30 |
| Legal Counsel | 5.50 | 5.50 | 0.00 |
| Principal | 100.00 | 100.00 | 0.00 |
| Assistant Principal | 208.00 | 216.00 | 8.00 |
| Resident Principal | 0.00 | 5.00 | 5.00 |
| Teacher on Special Assignment | 280.70 | 300.30 | 19.60 |
| Teacher, Classroom | 7,013.90 | 7,104.60 | 90.70 |
| Librarian | 121.50 | 124.00 | 2.50 |
| Director of School Counseling | 34.00 | 34.00 | 0.00 |
| Director of Student Activities | 13.00 | 13.00 | 0.00 |
| Counselor | 353.20 | 359.00 | 5.80 |
| Social Worker | 95.50 | 95.50 | 0.00 |
| Psychologist | 74.60 | 78.60 | 4.00 |
| School Nurse | 118.70 | 117.70 | (1.00) |
| Diagnostician | 23.00 | 23.00 | 0.00 |
| Support Professional | 44.00 | 42.00 | (2.00) |
| Teacher Assistant | 1,400.68 | 1,479.60 | 78.92 |
| Cafeteria Aide | 56.00 | 56.03 | 0.03 |
| Aide, Bus | 237.20 | 237.20 | 0.00 |
| Attendance Personnel | 18.50 | 18.50 | 0.00 |
| Technician | 46.00 | 5.00 | (41.00) |
| Home-School Coordinator | 15.00 | 15.00 | 0.00 |
| Specialist | 606.60 | 510.10 | (96.50) |
| Secretarial/Clerical | 803.50 | 772.50 | (31.00) |
| Maintenance Personnel | 195.00 | 194.00 | (1.00) |
| Bus Drivers | 695.51 | 716.50 | 20.99 |
| Garage Employee | 50.00 | 50.00 | 0.00 |
| Car/Van Driver | 5.00 | 5.00 | 0.00 |
| Bus Service Attendant | 17.00 | 17.00 | 0.00 |
| Custodian | 540.90 | 560.5 | 19.60 |
| Warehouseman | 26.00 | 26.00 | 0.00 |
| **Total Operating Fund** | **13,625.19** | **13,707.63** | **82.44** |
| **Other Funds** | | | |
| Director | 2.00 | 4.00 | 2.00 |
| Assistant Director | 1.00 | 2.00 | 1.00 |
| Supervisor | 4.00 | 15.00 | 11.00 |
| Administrative Coordinator | 16.00 | 38.00 | 22.00 |
| Principal | 1.00 | 1.00 | 0.00 |
| Teacher, Classroom | 8.00 | 10.00 | 2.00 |
| Technician | 0.00 | 37.00 | 37.00 |
| Specialist | 13.00 | 129.00 | 116.00 |
| Secretarial/Clerical | 14.00 | 22.00 | 8.00 |
| Maintenance Personnel | 1.00 | 1.00 | 0.00 |
| Custodian | 3.00 | 3.00 | 0.00 |
| Warehouseman | 10.00 | 12.00 | 2.00 |
| Cafeteria Manager | 109.00 | 110.00 | 1.00 |
| Cafeteria Staff | 528.72 | 549.05 | 20.33 |
| **Total Other Funds** | **710.72** | **933.05** | **222.33** |
| **Total All Positions** | **14,335.91** | **14,640.68** | **304.77** |

# Changes in Debt

## Debt

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

## Planning and Accounting

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

## Changes in Debt Service

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

## Debt Management Policy

Proper debt management provides a locality and its citizens with fiscal advantages. The state does not impose a debt limitation on the County. However, the BOCS adopted a debt policy to ensure that no undue burden is placed on the County and its taxpayers. To manage the debt properly, the policy states in part, that the county will maintain a high credit rating in the financial community and will not use debt financing to fund current operations. These two policy statements are to assure the county taxpayers that the County government is well managed and financially sound, and to obtain the lowest possible borrowing costs (interest rates).

## Existing Debt

Total existing debt prior to FY 2027 was $959.2 million.

## Future Debt

Bond sales not to exceed $250.8 million will be sold in FY 2027 to finance new and renovated facilities to provide capacity needed to meet increased demands due to student population growth and trailer elimination.

## Trends

According to the Five-Year Plan, the school division anticipates the bond sales at $815.3 million between FY 2027-31 to finance new schools, additions, replacements, renovations and repair projects. Prince William County and the school division are constrained to limiting tax supported debt service expenditures for all debt at 10% of annual revenues. If current trends hold true, PWCS will not reach its county mandated debt service limit of 10% in the Five-Year Plan period. Management will maintain a close eye on rates and market conditions to ensure this debt limit is not exceeded.

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

# Benchmark Data

## Cost-Per-Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs used to compare how school divisions spend their funds. The division of the total operating budget by the number of students computes a divisionwide cost-per-pupil, which includes both general and special education. For FY 2027, the average cost-per-pupil for PWCS will be about $22,431.



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 2026, the PWCS cost-per-pupil ranked sixth among the eight reporting school divisions in the WABE.

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

| Cost-Per-Pupil Comparison FY 2026 | |
|---|---|
| Arlington | $25,406 |
| Falls Church City | $23,988 |
| Loudoun County | $23,825 |
| Alexandria City | $22,242 |
| Fairfax County | $21,986 |
| **Prince William County** | **$20,223** |
| Manassas Park City | $19,257 |
| Manassas City | $18,990 |

Source: WABE Guide, FY 2026

## 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 2026.

### Cost Comparison

Average salary vs. $65,000 salary

| School Division | FY 2026 Annual Employer Cost for Hypothetical Teacher Salary of $65,000 plus district's benefits | FY 2026 Annual Employer Cost for Average Teacher Salary plus district's benefits plan |
|---|---|---|
| Alexandria City | $107,696 | $146,339 |
| Arlington County | $103,337 | $144,875 |
| Fairfax County | $109,378 | $147,822 |
| Falls Church City | $102,549 | $133,778 |
| Loudoun County | $104,980 | $143,553 |
| Manassas City | $103,494 | $135,779 |
| Manassas Park City | $98,430 | $110,944 |
| **Prince William County** | **$101,686** | **$132,853** |

## Average Class Size

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

### Average Class Size

Students per teacher

| | Students per Classroom Teacher[1] | | | Students per Teacher-Scale Position[2] | | |
|---|---|---|---|---|---|---|
| **School Division** | **Elementary** | **Middle** | **High** | **Elementary** | **Middle** | **High** |
| Alexandria City[3] | 16.4 | 22.9 | 26.6 | 9.7 | 16.3 | 19.6 |
| Arlington County | 21.4 | 19.3 | 19.0 | 9.4 | 14.9 | 15.6 |
| Fairfax County[4] | 21.5 | 25.3 | 25.8 | 13.3 | 19.8 | 20.3 |
| Falls Church City | 17.6 | 21.5 | 21.9 | 10.3 | 15.1 | 15.1 |
| Loudoun County | 21.3 | 21.7 | 24.0 | 12.5 | 17.1 | 19.5 |
| Manassas City | 19.2 | 28.0 | 26.3 | 10.9 | 15.7 | 17.2 |
| Manassas Park City | 21.6 | 23.6 | 26.1 | 9.5 | 15.3 | 17.8 |
| **Prince William County** | **21.1** | **29.8** | **33.6** | **11.8** | **17.1** | **18.7** |

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

Source: WABE Guide, FY 2026

[1] Classroom teachers are positions used to determine class size.
[2] Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.
[3] Alexandria City Public Schools elementary classroom teacher count includes student improvement FTEs.
[4] Fairfax County Public Schools allocates teacher positions from the staffing reserve to help eliminate class size of 30 and above in elementary schools.

## Student-Teacher Ratio

This chart compares the Approved FY 2026 Budgeted Ratios of Students Per Teacher for PWCS and surrounding school divisions. Source: WABE Guide, FY 2026.

| School Division | Kindergarten | Elementary | Middle | High |
|---|---|---|---|---|
| Alexandria City[1] | 22.0 | Grades 1-2: 24.0<br>Grades 3-5: 26.0 | n/a | n/a |
| Arlington County[2] | 23.0 | Grade 1: 20.0<br>Grades 2-3: 22.0<br>Grades 4-5: 24.0 | See note[2] | 25.9 |
| Fairfax County[3,4] | 25.0 | | 28.9 | 32.0 |
| Falls Church City | 22.0 | Grades 1-2: 22.0<br>Grades 3-5: 24.0 | 24.0 | 24.0 |
| Loudoun County | 22.0 | 22.0 | 23.7 | 23.7 |
| Manassas City | 22.0 | Grades 1-3: 22.0<br>Grades 4-5: 28.0 | 28.0 | 28.0 |
| Manassas Park City | 22.0 | Grades 1-3: 22.0<br>Grades 4-5: 25.0 | 24.0 | 25.0 |
| **Prince William County** | **24.0** | **Grades 1-3: 24.0<br>Grades 4-5: 25.0** | **21.0** | **21.3** |

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

[2] Arlington County Public Schools core staffing for middle/intermediate and secondary/high schools provide 4.0 core positions to the number of teams per grade level. More information can be found at https://www.apsva.us/budget/planning-factors/.

[3] Fairfax County Public Schools staffing ratios take into account the number of students eligible for free and reduced-priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2026 Approved Budget.

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

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# Organizational Section

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

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

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# Prince William County

## Regional Perspective

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

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

The County has several freight and passenger rail service alternatives available to its citizens and businesses. CSX and Norfolk Southern Railway provide freight service to the County. Amtrak passenger trains provide inter-city service to points up and down the Eastern seaboard from stations in the Town of Quantico and the City of Manassas. The Virginia Railway Express provides passenger service to and from the District of Columbia from four stations within the County.

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

## Local Government

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

# Organizational and Management Structure

## The School Division

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

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

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

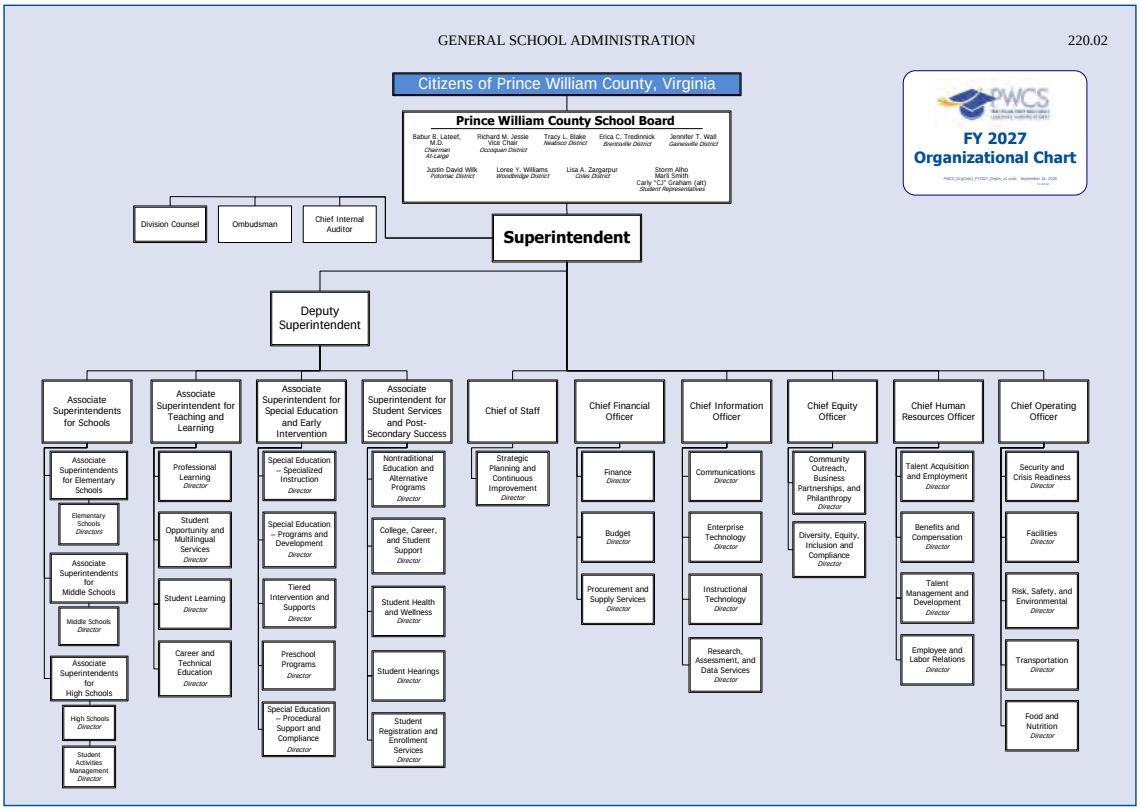
As a fiscally dependent entity, the School Board is required by state law and county policy to maintain financial statements in accordance with generally accepted accounting principles and to abide with those laws and policies that determine fiscal accountability.

The School Board appoints the Superintendent of Schools. The Superintendent is responsible for the day-to-day operations of the school division. The school division's organizational chart is included within this section and presents the structure of the administrative positions in Prince William County Public Schools.

The school division operates a total of 99 school buildings for its 88,818 students in grades pre-kindergarten through twelve (preK-12). The Division's students live within the boundaries of the County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

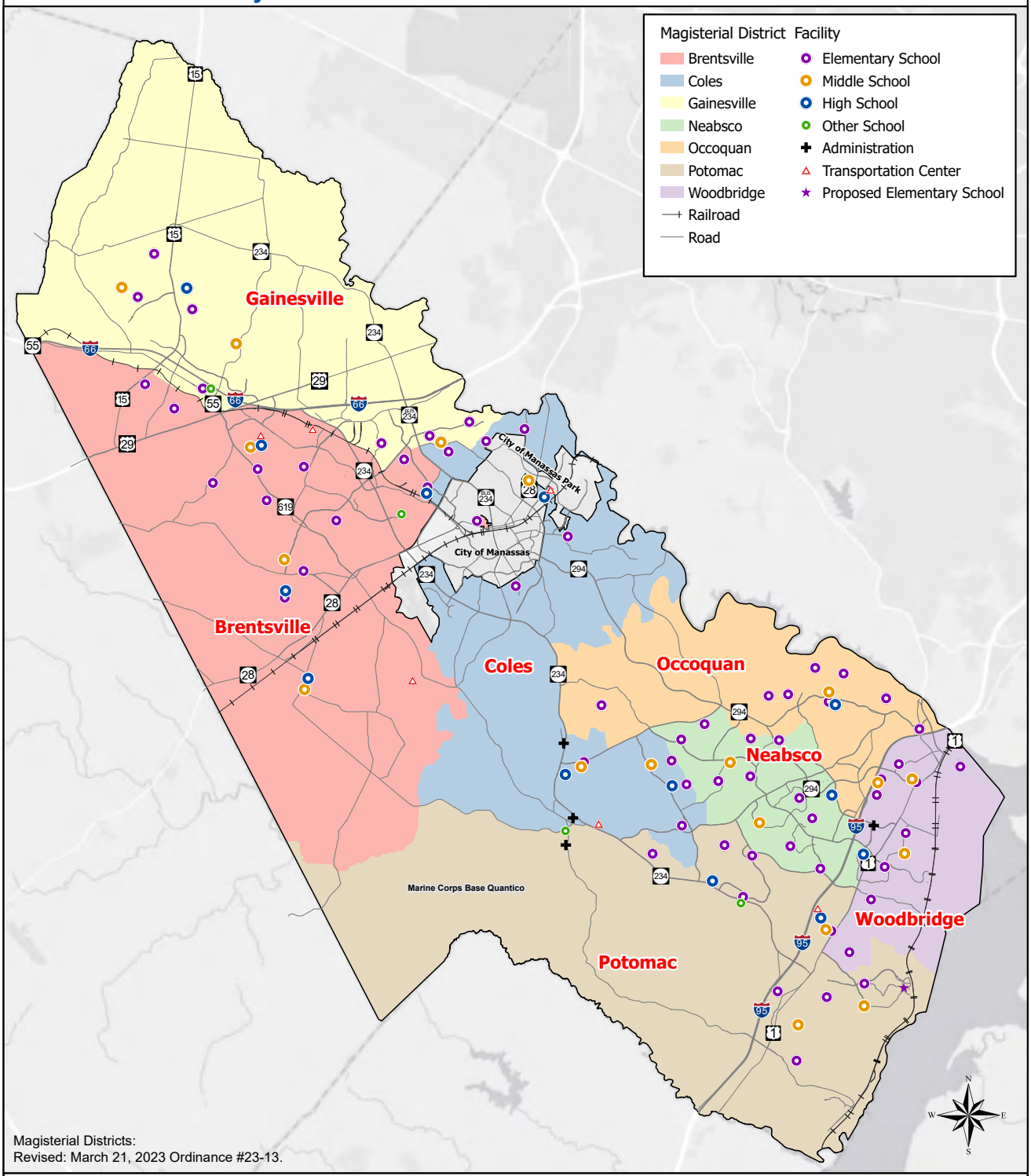
The school division has many academically rigorous specialty programs open to all county students based on an application process which co-exist with the comprehensive education program offered in all schools.

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



# Magisterial Districts

## Prince William County Public Schools




Magisterial Districts:
Revised: March 21, 2023 Ordinance #23-13.

Data: RoadShields.shp, School_Facilities_2026, Railroad.shp, Roads.shp, County_Boundary.shp, Hydrological_Features.shp, Magisterial_Districts.shp

0 2.5 5 10 Miles

Prepared by Planning, RADS
Prince William County Public Schools
Map Projection: WGS 1984 Web Mercator Auxiliary Sphere
May 2026

# Direction of the School Division

Prince William County Public Schools is guided by the *PWCS Elevate 2030 Strategic Plan*. Adopted in February 2026, Elevate 2030 builds on the progress of the *Vision 2025 Launching Thriving Futures Strategic Plan* and establishes the direction for PWCS through 2030. The plan reflects the division's continued focus on student learning and achievement, positive school environments, strong partnerships with families and the community, and an organization aligned in support of students.

Elevate 2030 was developed with input from students, families, employees, school leaders, business and community partners, and School Board members. Their feedback, along with student performance data, research, and emerging educational trends, helped shape the priorities and initiatives of the new strategic plan.

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

**Our responsibility goes beyond ensuring students meet academic standards and graduate on time. We must prepare them for what comes next and for the opportunities and challenges they will encounter in college, career, and life. Every student deserves access to a high-quality education, high expectations, and learning experiences that build confidence, curiosity, and a sense of ownership in their future.**

**Elevate 2030 builds on this commitment by keeping students at the center of our work. It calls on us to provide excellent instruction, create schools where students feel safe, supported, and connected, and work in partnership with families and our community. When we work together with a shared purpose, we create greater opportunities for every student to learn, grow, and thrive.**

## Elevate 2030: PWCS Strategic Plan

The division is committed to providing high-quality, rigorous instructional programs and enriching co-curricular and extracurricular opportunities. The PWCS curriculum is aligned with the Virginia Standards of Learning (SOL) and statewide accreditation requirements.

Elevate 2030 is grounded in six core values: Equity, Inclusivity, Innovation, Integrity, Resiliency, and Well-Being. The plan is organized around four commitments: Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence.

Together, these commitments represent the division's promise to provide academic excellence, welcoming and supportive learning environments, meaningful partnerships with families and the community, and an organization working together in support of students. They also provide the framework for decisions about programs, services, staffing, technology, facilities, and other resources. The plan reinforces a data-driven culture in which investments and initiatives are evaluated for their impact and alignment with strategic priorities.

Elevate 2030 continues to emphasize the PWCS Profile of a Graduate, which identifies the knowledge, skills, and habits of mind students develop throughout their pre-K through grade 12 experience. PWCS seeks to prepare graduates to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators. These qualities connect academic learning with the skills students need to navigate their lives, communities, and future opportunities.

The plan remains focused on strong foundations in literacy and numeracy. PWCS will strengthen early literacy, writing instruction, mathematical fluency, and computational thinking through evidence-based instruction and professional learning. Elevate 2030 also expands early learning opportunities, with a goal of providing access to universal pre-K by 2030. Supports for English learners, students with disabilities, and students with diverse learning needs are embedded throughout this work.

In science and social studies, PWCS will continue expanding inquiry-based learning that encourages students to ask questions, evaluate evidence, solve problems, and apply their learning. The division will align social studies courses with the Inquiry Design Model and science courses with the 5E Instructional Model while expanding project-based and experiential learning opportunities.

PWCS will also expand personalized learning pathways that respond to students' needs, interests, and goals. Students will have opportunities to engage in STEM, the arts, world languages, multilingual learning, robotics,

advanced coursework, and other experiences that encourage exploration and help connect learning with future goals. Elevate 2030 also calls for the continued evaluation and strengthening of specialty programs to ensure quality, access, and alignment with student interests and workforce needs.

Preparing students for college, career, military service, and life is an important part of Elevate 2030. PWCS will expand career exploration and Career and Technical Education pathways, work-based learning, dual enrollment, entrepreneurship, industry partnerships, and opportunities to earn industry-recognized credentials. Beginning with career awareness in the elementary grades and continuing through career preparation in high school, students will have opportunities to connect their interests and learning with postsecondary and workforce pathways.

Student success depends on more than academic achievement. Elevate 2030 continues the division's focus on creating school environments where students are engaged in learning, feel a sense of belonging, and have hope for their future. PWCS will strengthen academic, social-emotional, and behavioral supports while expanding opportunities for students to become more connected to their school communities.

PWCS will also continue to support safe, healthy, and welcoming learning environments for students and employees.

PWCS recognizes that student success depends on the knowledge, skill, and commitment of its employees. Elevate 2030 emphasizes relevant, personalized, and research-based professional learning and a supportive workplace culture. PWCS will continue strengthening recruitment, development, engagement, and retention efforts to build and sustain a highly qualified workforce that supports the needs of students and schools.

Families and community partners are essential to this work. PWCS will continue strengthening communication and creating opportunities for families to participate as partners in their students' education. Partnerships with businesses, community organizations, and other agencies will also support student learning, career readiness, family services, and other strategic priorities.

Organizational Coherence aligns schools and departments around shared priorities and strengthens the connection between strategic planning and the use of resources. Elevate 2030 calls for data-informed decision making, program evaluation, modernized business and instructional systems, and investments that support measurable outcomes for students, employees, and schools.

Technology will continue to support teaching, learning, and the effective operation of the division. Elevate 2030 expands this work through computational thinking, emerging technologies, and the responsible use of artificial intelligence. PWCS will strengthen the use of data and technology to support instruction, improve operations, and help students and employees develop the skills needed to use emerging tools effectively and responsibly.

The School Board annually approves a 5-year Capital Improvements Program (CIP) to provide citizens and staff with a long-range plan for school construction and major maintenance projects. The plan further provides school and county staff with a timetable for anticipated debt due to the issuance of construction bonds or loans from the state Literary Fund. A summary of the CIP is included within this document as part of the Construction Fund budget information.

# Budget Requirements

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

### Phase I

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

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

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



### Phase II

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

### Phase III

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

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

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

# Policies for Budget Preparation

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

# Prince William County Adopted Policies

## Principles of Sound Financial Management

Prince William county is a diverse community striving to be healthy, safe, and caring with a thriving economy and a protected natural environment. The Principles of Sound Financial Management establish a foundation for the fiscal strength and stability of the County's government. Specifically, these Principles guide the Board of County Supervisors, County Executive, and staff when making fiscal decisions regarding resource allocations and annual appropriations. Fiscal principles assure sound stewardship of taxpayer dollars. The principles guide the County in the planning of expenditures, revenues and funding arrangements for public programs and services to achieve the goals, objectives and long-term vision defined by the County's Comprehensive and Strategic Plans. Additionally, these principles ensure budget flexibility and structural stability to weather economic cycles.

The financial condition of the County must be maintained at the highest level to assure resources are available to meet the community's ever-changing needs and these *Principles* reflect the County's commitment to continued fiscal strength.

Prince William County initially adopted the *Principles of Sound Financial Management* in December 1988 and amended the *Principles* in 1993, 1996, 1999, 2009, 2012, 2016 and 2018. As the County and its population continue to grow and become more complex and diverse, policy changes are occassionally needed. The latest edition, July 2024, marks the eighth amendment to the *Principles of Sound Financial Management*.

Establishing, adhering to, and updating these guiding financial policies have enhanced the County's image and credibility with the public, credit rating agencies, and investors. Just as important as it is to regularly engage in the process of financial planning, a regular review and update of these financial guidelines, including reaffirmation, is not only a best practice but also reflective of a strategic, long-term approach to financial management.

## Debt Management Policy Statement

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

**Policy V – Debt Management:** 5.02 (d) Annual net tax support debt service expenditures shall not exceed ten percent (10%) of annual revenues and (e) total bonded debt will not exceed three percent (3%) of the net assessed valuation of taxable real and personal property in the County.

## Five-Year Plan

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

## County/Schools Revenue Sharing Agreement

The BOCS and the School Board have been partners in protecting the fiscal health of the County, as evidenced by the revenue sharing agreement in place since 1988. The original agreement allocated 56.75% of the County's general revenues to the Schools and 43.25% to the County government. This agreement was modified in 2004 to exclude recordation tax from the split, and again in 2013 with the adoption of the FY2014 Budget to allocate 57.23% of general revenues (excluding recordation tax) to the Schools and 42.77% to the County government. The revenue sharing agreement has been the foundation for the County and Schools five-year operating and capital plans, allowing both organizations to program projected revenues with a high degree of certainty. Each organization's Five-Year Plan is updated annually to reflect the most recent revenue assumptions.

## Strategic Plan

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

The County adopted the 2025-2028 Strategic Plan on February 25, 2025. The County's Strategic Plan, the 2030 Future Report, and the 2040 Comprehensive Plan provide perspectives and direction on the ideal future state of PWC as a community and as a government service provider. While the Strategic Plan and Future Report are vision documents, the Comprehensive Plan relates to the physical makeup of the community and the infrastructure necessary to support it. The 2025-2028 Strategic Plan reflects the community's current desired outcomes and focuses on how PWC can evolve to meet the needs of a growing and diverse community over the next four years. As such, this plan will service as the guiding vision and action plan by providing key policy guidance for service delivery and resource allocation decisions.

The 2025-2028 Strategic Plan provides budget guidance by highlighting those areas critical to the continued success of the community. Agency budgetary resource requests should align with and support the County's Strategic Plan. The vision set forth in the County's Strategic Plan states:

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

The adopted strategic goal areas are: Education, Environment, Government, Mobility, Quality of Life, Safe & Secure Community, Service Delivery, and Smart Growth. Information on the new Strategic Plan can be found online.

## Comprehensive Plan

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

The PWC Comprehensive Plan follows the County's vision, Prince William 2040 and Region Forward, a regional planning effort. It provides a critical link between the vision and the many implementing plans and policies of the County. The Comprehensive Plan is based on an analysis of current land use and future growth and the facilities needed to serve existing and future residents – such as transportation, parks, cultural resources and preservation, utilities (electric, potable water, and sanitary sewer), schools, fire stations, police facilities, and libraries.

The Comprehensive Plan consists of the following major components: Long-Range Land Use, Community Development, Infrastructure and Facilities, and Conservation/Preservation. The Land Use component provides a development vision showing how the County will utilize its land resources, as well as providing a plan

to accommodate future development in an efficient and sustainable way. Each component consists of specific issue plans or chapters and each plan contains goals, policies, and action strategies. Also, each plan may have informational appendices, level of service standards, related studies, or other policy documents. Almost every plan contains maps that illustrate or identify important features of the plan.

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

## Capital Improvement Program

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

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

# School Board Adopted Policies and Practices

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

### Scope

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

### Budget Documents

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

### Public Review of the Budget

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

### Adoption of Approved Budget

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

### Periodic Budget Reviews

The Prince William County School Board shall require periodic reviews for the current budget to include statements and analysis of all funds. These periodic reviews shall provide aggregated financial expenditure data in relation to the instructional and support programs which comprise the operating fund.

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

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

### Five-Year Plan

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

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

These five-year budget plans determine to a large extent the funding allocated to schools, as well as to the central support departments. The budget development process for individual schools and central departments is discussed in detail later in this section under “FY 27 Budget Development.”

# PWCS Elevate 2030

Prince William County Public Schools (PWCS) has consistently prioritized equitable access to quality education and student success for all learners. In February 2022, the Prince William County School Board adopted the PWCS Vision 2025 Launching Thriving Futures Strategic Plan, which resulted from extensive collaboration among school-based staff, central office staff, parents, students, business leaders, and community members. Centered on four key commitment areas—Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence—the plan was shaped in response to the challenges and lessons learned during the COVID-19 pandemic, emphasizing resilience, adaptability, and the value of community partnerships in education. Guided by shared values and aspirations, Vision 2025 set out specific goals and strategies for the division over four years, transforming an ambitious initiative began in 2021 into a story of real progress and transformation across Prince William County Public Schools.

As the school division looks ahead, the PWCS Elevate 2030 Strategic Plan will build upon the successes and insights gained from Vision 2025. It will address emerging needs, define new goals and objectives, and incorporate innovative strategies to ensure that every student is prepared to thrive in a rapidly changing world..

The process for developing the 2030 Strategic Plan was grounded in the principles of inclusivity, transparency, and continuous improvement, reflecting the approach taken from Vision 2025. PWCS gathered input from a broad spectrum of stakeholders, including students, families, educators, school leaders, business and community partners, and Board members. To ensure comprehensive feedback, the division conducted 17 engagement sessions with a total of 291 participants and collected responses from 5,209 survey respondents. The division partnered with researchers to analyze feedback and comments from stakeholder engagement sessions.

As part of the effort, division leaders developed interdisciplinary teams of central office and school-based leaders to reflect on the goals and outcomes of Vision 2025, identifying areas of strength and opportunities for growth. Performance data, demographic, national, and performance trends, research, and stakeholder priorities informed the identification of initiatives for the next strategic cycle. Stakeholder input was synthesized to reaffirm core values such as equity, inclusivity, innovation, integrity, resiliency, and well-being, and commitment areas were refined to address the evolving needs of students and the community.

A draft of the 2030 strategic plan was then developed, outlining the objectives, theories of action, goals, and strategies. This draft was shared with the School Board and the public for feedback and further refinement. Following review and revision, the final strategic plan was presented to the School Board, which voted unanimously for adoption.

To ensure fidelity, PWCS established systems for ongoing evaluation, transparent reporting, and stakeholder engagement throughout the life of the plan. Annual reviews and updates will ensure the plan remains responsive to changing needs and circumstances, thus maintaining a cycle of continuous improvement and accountability.



## 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

- To serve as trusted partners in education with our students, families, and community.
- To prepare our students to be critical thinkers, responsible digital citizens, innovators and visionaries, resilient individuals, and global collaborators.
- To 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 by nurturing effective interpersonal relationships, demonstrating dependability, and doing the right thing in all circumstances, even if no one is watching.



## Resiliency

We embrace practices that help us adapt well in the face of adversity, solve problems, and cope with change and challenges in a healthy way.



## Well-Being

We take responsibility for the well-being of students' physical and mental health, and we take measures to help students, families, and employees feel supported and protected so they can 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 mathematical and 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 safely and effectively 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 solve 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 lifelong 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 effect change.
- Promotes innovative practices for sustainability and environmental responsibility.



## Resilient

**Persona:**

A resilient person feels confident in their ability to manage their own lives and overcome setbacks. They have the skills to navigate 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 themself as a citizen of their community, country, and the world. They value different perspectives and work in collaboration with others. They view diversity as a strength and seek first to understand, then be understood.

**Behaviors:**

- Seeks and acknowledges the importance 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 several key themes. We have refined these themes into PWCS' four central commitments to students, families, and the community.



**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 provide **equitable access** for all students to engage in authentic, real-world experiences and **learner-centered support** to align interests with potential postsecondary goals.
- PWCS will support the **development and growth** of all staff members through relevant, personalized, and research-based professional learning to improve student achievement.



**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 where students are **enthusiastic** for school **(Engagement)**, feel **accepted**, have **positive relationships (Belonging)**, and feel **empowered** to achieve their full potential **(Hope)**.
- PWCS will cultivate an environment in which staff members are **valued**, **included**, **engaged**, **welcomed**, and **supported**, thereby fostering a strong sense of **belonging** and **well-being**.
- PWCS facilities will be **welcoming**, **safe**, **healthy**, and **sustainable**.



**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 their students' academic progress.
- PWCS will work **collaboratively** with **community agencies** and **business partners** to turn strategic initiatives into engines of equity, excellence, and inspiration and elevate them to their fullest potential.
- PWCS will strengthen engagement with community agencies and business partners to support the division's strategic funding goals.



**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 apply **innovative solutions** to ensure our **strategic priorities** deliver a **return on investment**.
- PWCS will have a data-driven culture that ensures **all** decisions align with **stakeholder needs** and drive **improved outcomes** for students, teachers, and staff.
- PWCS will **modernize** its core business and instructional **technology platforms** and improve its use of **artificial intelligence (AI)**.
- PWCS will increase employee **engagement** and **retention** while preparing to support the workforce of the future.

# 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. In keeping with each of our identified values, we plan to initiate meaningful and quantifiable change in our approach to training staff, supporting students at all levels, and forging stronger bonds with students' families and within the corporate and local community. PWCS will support teachers with improved technology, centralized division support, and a curriculum platform built on unified curricula tracking and textbooks/learning materials, standardized grading and attendance tracking, and offerings to enhance professional skills-especially around the use of data and AI.

To support **learning and achievement for all**, PWCS will provide rigorous, research-driven instructional experiences emphasizing inquiry-based and experiential learning. Our curricula will strengthen language learning, STEM education, and computational thinking while expanding opportunities in arts and global competencies. Targeted efforts will increase participation in accelerated courses, extracurricular programs, and robotics while broadening exposure to diverse career pathways. PWCS will build educator capacity by offering varied professional learning experiences and by integrating emerging technologies to enhance teaching and learning. Together, these initiatives will elevate instruction for all students and staff to foster engagement, efficacy, and high achievement across our school community.

To foster a **positive climate and culture**, PWCS will make every school a place where students feel engaged, hopeful, and accepted, and where staff feel welcomed, valued and supported. This includes strategic efforts spanning multiple domains-from student engagement and employee development to process improvement and facilities management. Over the next four years, PWCS will strengthen student engagement through more extra curricular options, increasing our focus on targeted student interventions, and stronger support for transitioning and nontraditional students. By motivating students to be more engaged, PWCS will set the state for lower absenteeism, decreased dropout rates, and improved student outcomes overall.

At the same time, PWCS will work to create a positive workplace culture where all employees feel supported and valued. Our efforts will actively champion their wellness, satisfaction, and professional growth-leading to higher employee engagement and retention. Meanwhile, PWCS will systematically review school processes and systems to improve experiences for students, families, and staff, which will allow us to better meet the needs of all stakeholders. We will also be making operational changes to ensure our families remain safe, healthy, sustainable, and conductive to learning-both inside and out. PWCS will adopt smart solutions to save energy, increase efficiency, and reduce our carbon footprint while equipping every school with accessible outdoor learning environments. As a result, students and staff will benefit from a healthier climate and culture-and a richer school experience overall.

To encourage **family and community engagement**, PWCS will provide expanded opportunities for all families to actively support their students' endeavors. This will start with creating a more structured and inclusive onboarding process for newcomer families-with more targeted support for military families with English learners, and families of students with disabilities. Concurrently, PWCS will create a central, comprehensive resource for family engagement, where all families can access tools, information, and services that support diverse needs within and beyond the classroom. This effort will leverage a combination of cross-departmental support and community partnerships. In turn, staff will engage families through a wider variety of experiences-from open-house events, workshops, and webinars to wraparound services, mentoring, and career readiness programs for both parents and students. By actively growing our partnerships with local businesses and agencies, PWCS will build a richer ecosystem of support that empowers parents to be stronger partners in their child's academic development.

Finally, we commit to achieving **organizational coherence** so that students, families, staff, and the community sees PWCS as a truly unified school system, rather than a collection of individual schools. Through multiple focused initiatives, PWCS will further align strategic improvement efforts across all schools and departments, foster an integrated and data-driven culture, modernize and centralize our operational technologies, adopt comprehensive program evaluation practices, provide clear paths for career progression within the PWCS ecosystem, and ensure the PWCS budget is driven by the policies we identify in this strategic plan. Together, these and other planned initiatives will elevate the educational experience for all stakeholders.

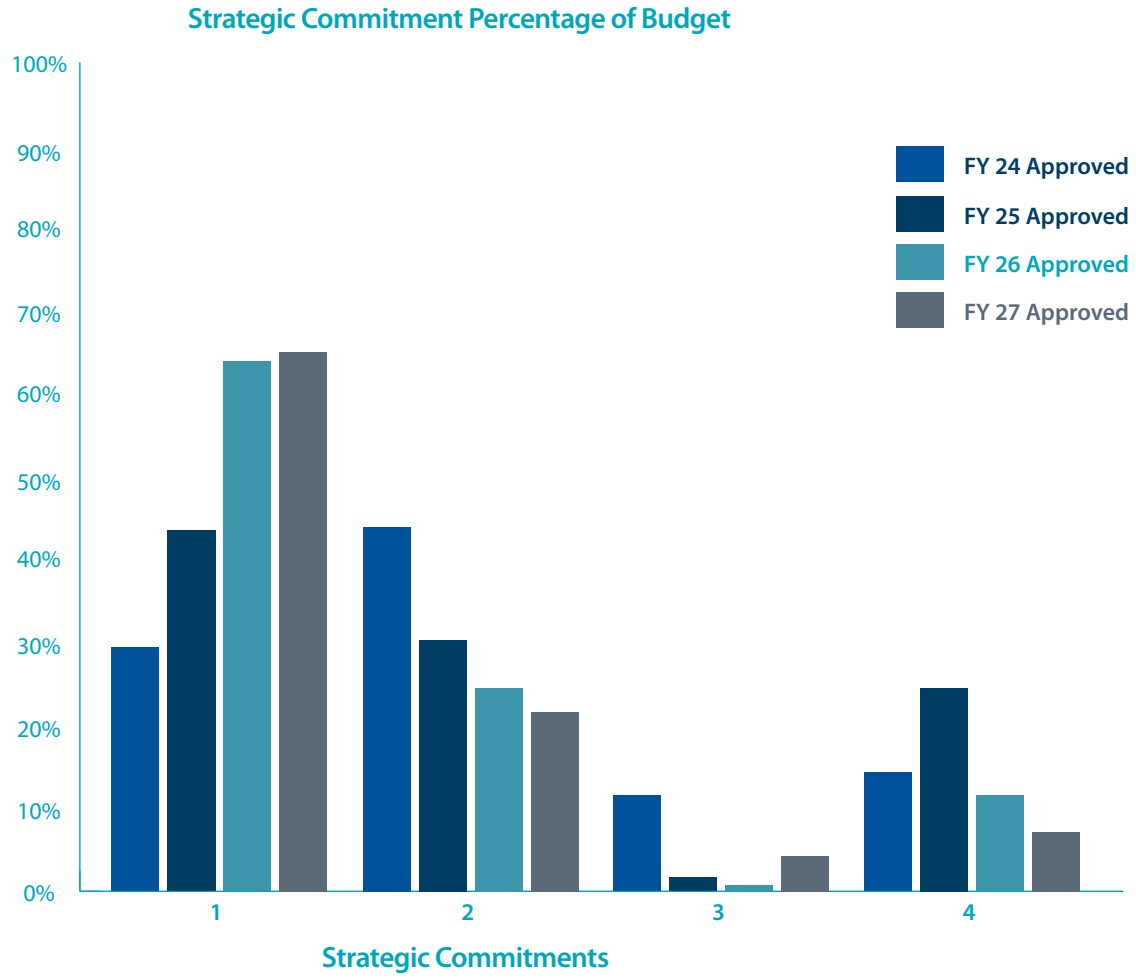
As a foundation for our community, PWCS will continue to prepare students to build thriving futures for themselves and their communities. The Strategic Plan presents our key objectives for each commitment and the core values they embody. The goals we set forth under each objective are aspirations PWCS aims to achieve by 2030.

For more on the Strategic Plan, visit pwcs.edu.

## Percentage of Operating Fund Budget

The chart below displays the amounts and percentages of new resources supporting each of the four Strategic Plan commitments. FY 2027 is the first year under the *PWCS Elevate 2030 Strategic Plan.*

| | | FY 2024 Approved | | FY 2025 Approved | | FY 2026 Approved | | FY 2027 Approved | |
|---|---|---|---|---|---|---|---|---|---|
| **Strategic Plan Commitment** | | **Budget** | **%** | **Budget** | **%** | **Budget** | **%** | **Budget** | **%** |
| **Commitment 1:** | Learning and Achievement for All | $12,935,291 | 29.67% | $20,889,129 | 43.31% | $49,991,422 | 64.59% | $23,725,883 | 65.17% |
| **Commitment 2:** | Positive Climate and Culture | $19,179,992 | 44.00% | $14,791,632 | 30.67% | $18,174,793 | 23.48% | $7,942,843 | 21.82% |
| **Commitment 3:** | Family and community engagement | $4,516,147 | 10.36% | $317,278 | 0.66% | $177,262 | 0.23% | $1,631,333 | 4.48% |
| **Commitment 4:** | Organizational Coherence | $6,963,069 | 15.97% | $12,230,329 | 25.36% | $9,052,645 | 11.70% | $3,106,341 | 8.53% |
| **Total** | | **$43,594,499** | **100.00%** | **$48,228,368** | **100.00%** | **$77,396,122** | **100.00%** | **$36,406,400** | **100.00%** |



# Capital Improvements Program

Each year in conjunction with the budget, the School Board adopts a five-year Capital Improvements Program (CIP). The CIP is a management tool for planning the capital improvements projects needed to house over 88,818 students and employees adequately. It is an ongoing plan designed to address the need for construction of new school facilities, classroom additions to existing schools, site acquisition, renovations of existing facilities, and upgrading and maintaining the school division's infrastructure. The CIP is a blueprint of work to be performed over the next ten-year period as determined in assessments of building needs, capacity, and utilization. It is developed to provide facilities and future school sites to sustain world-class educational programs at a reasonable cost.

The CIP enables the school division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. It is a "cumulative" process that builds upon the prior year's plan and is adjusted annually based on updated enrollment projections and fiscal limitations (debt service and budget constraints). Based on the annually updated enrollment projections, the CIP provides general guidance for the next five years.

This five-year plan uses a long-term planning approach that helps to better focus staff efforts. The CIP is not an inventory of all the work that must be performed on school facilities over the next five years. It is, rather, a specific budget for the first year of the program (FY 2027) combined with a more general planning schedule for four additional years (FY 2028-31). The projects designated for the first two years of the plan are the highest priority needs.

The Construction Fund section of this document provides detailed information.

# FY 27 Budget Development

## BOCS Budget Guidance

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

## Revenue Forecast

The County revenue projection involves another collaborative process with internal and external partners working together to identify changing economic conditions and analyze a complex market to calculate the anticipated tax base. Information is gleaned from national, state and local tax and real estate experts to forecast revenues for the upcoming five years. For further information, see the Adopted FY 2027 Estimate of General Revenue at pwcgov.org. The BOCS budget guidance is applied to the revenue forecast to build the revenue side of the five year plan. All other revenue estimates are based on historical data and information available at the time of budget development.

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

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

## Department Collaboration

Building the expenditure side of the annual budget is a multi-step process that involves the entire organization. Department budgets are those presented and submitted by individual schools, central support departments and reimbursable programs.

## PWCS Resource Allocation Framework for Schools and Central Departments

As part of the *PWCS Elevate 2030 Strategic Plan*, Prince William County Public Schools is committed to ensuring that strategic priorities guide investments so that every student has equitable access to high-quality facilities, technology, curriculum, and support services. Resource equity means intentionally allocating people, time, and funding accordingly to student needs and opportunities to achieve the greatest impact.

Each year, the Budget Team conducts a comprehensive review of school and central office allocations. This process includes collaboration with school leaders, central office staff, and other stakeholders to identify opportunities for improving funding methodologies, resource distribution, and alignment with Division priorities. Recent reviews have included significant enhancements to the school allocation model to better support evolving student needs and school demographics.

## Schools

PWCS continues to refine its budgeting approach to create a more balanced and equitable system of resource management. The school allocation framework is designed to:

- Ensure all schools receive adequate and equitable resources aligned with the Division's **Standard of Excellence.**
- Provide greater transparency regarding how resources are allocated and the level of flexibility schools have in using those resources.
- Clearly define decision-making responsibilities and spending guidelines while maximizing flexibility where it is most needed to address unique school circumstances.
- Reduce administrative and budget management responsibilities for school leaders, allowing them to focus more directly on instructional leadership and student achievement.

Principals have full discretion over the hiring, selection, placement and assignment of staff allocated to their school. This flexibility allows school leaders to build staffing structures that best meet the instructional, operational, and

student support needs of their school community while remaining aligned with Division expectations and staffing standards.

A portion of each school's allocation is provided as flexible resources, which may include funding and/or full-time equivalent (FTE) positions. These resources are intentionally designed to provide school leaders with the flexibility to address resources are utilized, provided that decisions comply with established Division guidelines, funding requirements, and operational parameters. This flexibility empowers school leaders to tailor resource investments to their specific student population while maintaining accountability for results.

Schools remain responsible for developing Continuous Improvement Plans that outline how allocated resources will be use to support student success and improve academic outcomes.

Principals work collaboratively with teachers, families, students, and other stakeholders to develop school-specific plans that align with Division goals and priorities. Once developed, these plans are submitted to the appropriate Cabinet Member for review and approval. This process ensures that school budgets and planned expenditures support the objectives of the PWCS Strategic Plan while addressing the unique needs of each school community. By integrating planning and budgeting, PWCS promotes a continuous improvement cycle in which stakeholder input, performance measures, and strategic priorities collectively inform resource decisions and operational practices.

## Central Support Departments

Central support departments receive funding through a combination of **core, program**, and where applicable **equipment replacement** allocations.

- **Core Allocations** provide funding for essential staffing required to carry out the department's primary responsibilities. Because each department serves a district function, core allocation levels vary based on operational needs.
- **Program allocations** support departmental activities, including supplies, equipment, contracted services, and strategic initiatives necessary to fulfill departmental objectives and support Division priorities.
- **Equipment replacement** allocations, when applicable, provide funding for the scheduled replacement of critical equipment and technology needed to maintain efficient operations.

Together, these allocations ensure that central departments have the resources necessary to support schools effectively and advance the goals of Prince William County Public Schools.

## Reimbursable Programs

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

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

## Citizen Involvement in the Budget Development Process

Throughout the budget development process, there are opportunities for citizens to become involved. The preparation of the budget begins each fall when input from stakeholders (citizens, advisory councils, parents, teachers, School Board, staff, administrators) is collected and reviewed by the Superintendent and Executive Cabinet. After discussions with stakeholders, in early February, the Superintendent presents a proposed budget to the School Board.

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

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

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

# Budget Approval and Amendment

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

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

The Superintendent's Proposed Budget is presented to the School Board in February. The School Board holds both budget work sessions and public hearings on the proposed budget during the month of March. The School Board may modify the Superintendent's Proposed Budget prior to submission to the appropriating body, the Prince William Board of County Supervisors. Upon approval by the School Board, the budget, now known as the Advertised Budget, is presented to the Board of County Supervisors by both fund totals and by state-determined categories; the latter is required by state law.

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

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

# Budget Administration and Management Process

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

## Revenues

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

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

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

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

## Expenditures

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

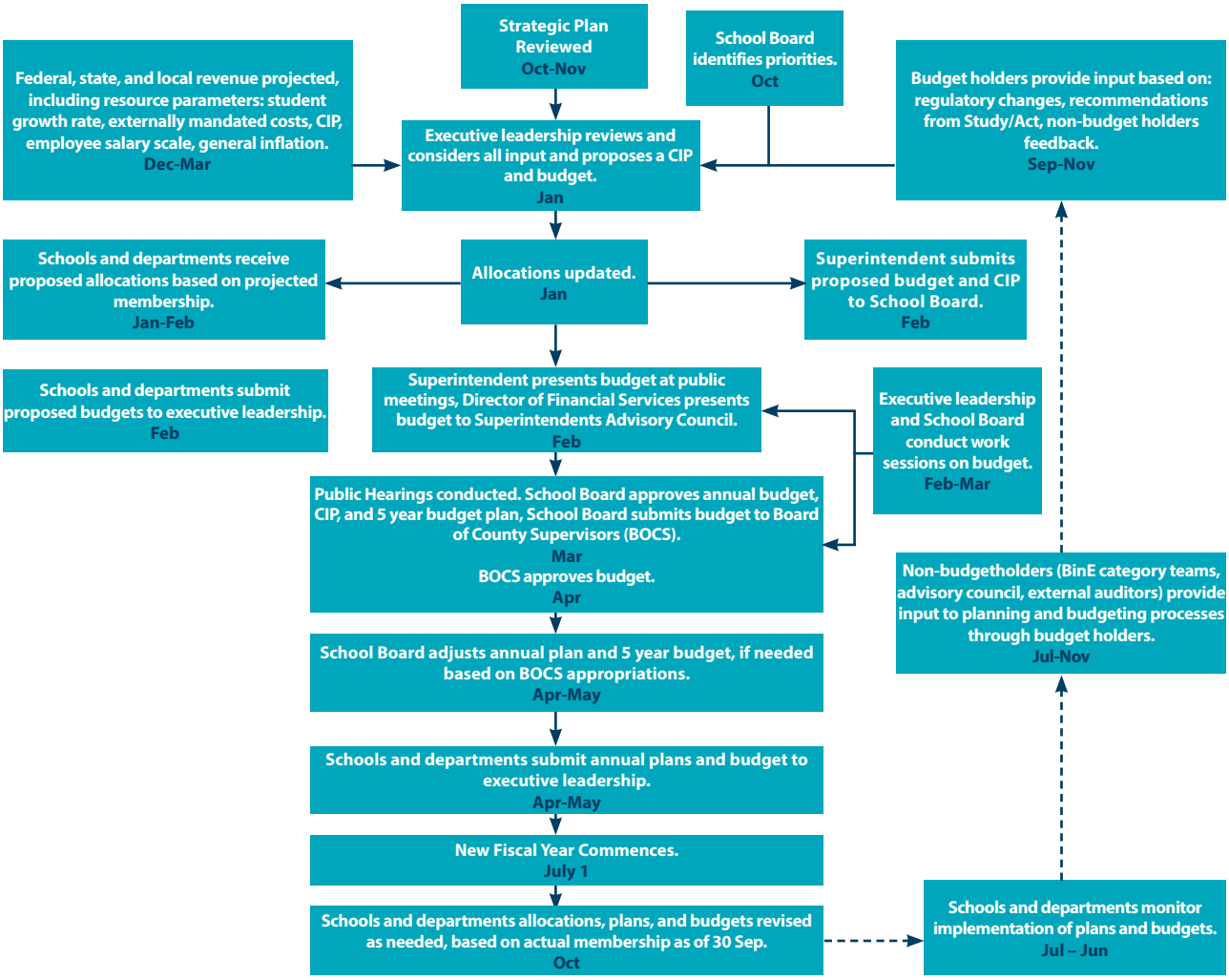
Each department has online access to budget and expense data necessary for the day-to-day management of the department's budget. Expenditure reports are generated on a daily basis and are available to individual agencies through an online application.

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

## Reporting

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

## Division Planning and Budget Process Flowchart



# FY 2027 Budget Development and Approval Calendar

| 2025 | |
|---|---|
| November-December | Director of Budget submits revenue estimates for FY 2027 to the Superintendent.<br>Update of the Five-Year Budget Plan.<br>Update of the Capital Improvements Program (CIP)*.<br>Update of the Strategic Plan.<br>Budget Office prepares school budget materials. |
| **2026** | |
| January | Central Department allocations and grant budgets determined.<br>School allocations computed.<br>CIP Work Session. |
| February 4 | The Superintendent submits a proposed budget and CIP to the School Board. |
| February 6 | Schools and Central Departments receive proposed budget allocations. |
| February 8 | Official Public Hearing |
| February 9 | Public meeting on the proposed budget and CIP. |
| February 20 | Central Departments submit budgets developed from allocations. |
| March 11 | School Board work session for final mark-up on FY 2027 CIP/Budget. |
| March 18 | School Board approves FY 2027 CIP/Budget and submits to Board of County Supervisors. |
| April 7 | Presentation of School Board Advertised Budget to Board of County Supervisors. |
| April 21 | Final date for Board of County Supervisors' approval of School Board budget. |
| May 13 | High School and Elementary Principals and Central Departments amend budgets according to adopted School Board budget and for enrollment changes. |
| May 18 | Middle School Principals amend budgets according to Adopted School Board Budget and for Enrollment Changes. |
| July 1 | Official start of Fiscal Year 2027. |
| October 1 | Principals and Central Departments amend budgets based on September 30 student membership. |

*Refer to the CIP Timeline and Process within the Construction Fund Section for further details.

# Financial Organization

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

## Governmental Funds

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

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

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

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

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

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

## Fiduciary Funds

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

## Proprietary Funds

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

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

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

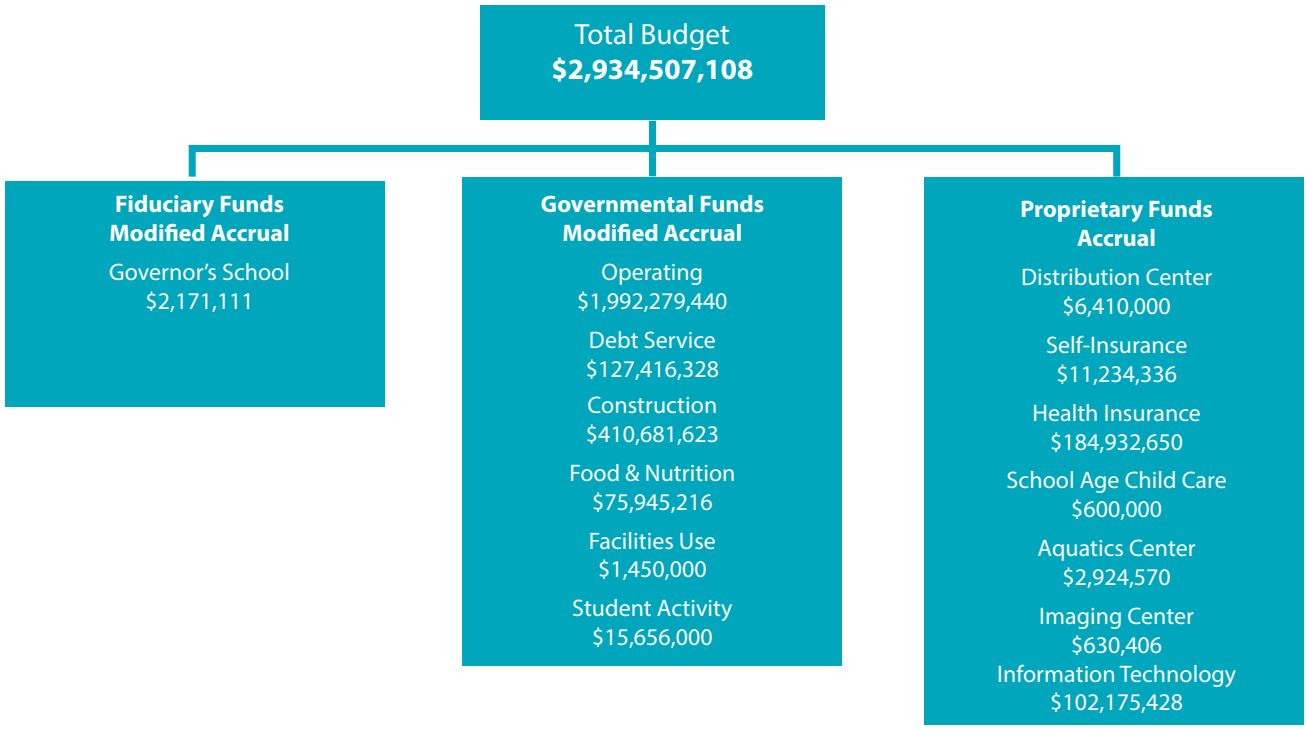
The Health Insurance Fund is used to account for its financial resources to be used for the payment of claims and related expenses for the health care program. It is supported by transfers from the Operating Fund and by insurance premium payments by employees.

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

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

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

The Information Technology Fund (new in FY2027) is used to account for division-wide major software purchases and technology refresh purchases for both staff and students.



# Basis of Accounting

All Governmental Funds are reported using current financial resource measurement focus and the modified accrual basis of accounting. Revenues are recorded as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, PWCS considers general revenues, interest on investments and charges for services to be available if they are collected within 90 days of the end of the current fiscal year.

The proprietary funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resource measurement focus. With this measurement focus, all assets and all liabilities associated with the operations of these funds are included on the balance sheet. Revenues are recognized when earned, and expenses are recognized when goods or services are received.

# Fund Structure by Budgetary Basis

Annual budgets are adopted for all funds. The budgets and accounting reports are on a basis consistent with Generally Accepted Accounting Principles (GAAP). The Budget period is the same as the accounting period. The budget document contains the same financial entries and funds as the financial report.

# Budget Structure

## Expenditure Budgets

Within each of the funds are individual department budgets. Departments are individual schools, centrally administered instructional programs, and central office departments. Department budgets are presented individually by object codes with 3 years of historical expenditures, the previous year's approved budget and the current approved budget.

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

Each central office department develops and submits detailed explanations of its critical functions and activities in support of the total instructional program. Summary listings of a department's critical functions and activities, a discussion of the department's budgeted major changes for the coming year, and performance measures, are all presented for each department.

## Classification of Expenditures

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

## Revenue Budgets

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

## Classification of Revenues

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

### Federal Funds

Consist of general federal funds, such as Impact Aid funds that are paid directly to the School Board for use in the

operation of the total instructional program; and categorical funds that are designated for specific programs, such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.

### State Funds

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

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

State sales tax is required by the Appropriation Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cents is returned by the state to localities for public education and is distributed to school divisions based on an estimate of school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at the University of Virginia (UVA) to determine the school-age population. The new estimate of school-age population for distributing sales tax revenue became effective on July 1, 2025, for the 2026-2028 biennium.

### County Funds

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

### Other

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

### Use of Balance

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

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

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

**1000 Series:** Personnel Services – comprises all compensation for the direct employment cost of the school division.

**2000 Series:** Fringe Benefits – comprise the job-related benefits provided for school employees as part of their total compensation.

**3000 Series**: Purchased Services – consists of services acquired from outside sources on a fee basis or fixed time contract basis.

**4000 Series**: Materials and Supplies – consists of articles and commodities acquired that are consumed or materially altered when used, and capital outlay items that have a unit cost of less than $5,000.

**5000 Series**: Capital Outlay – expenses which result in the acquisition of, or addition to, capital assets with a unit cost of $5,000 or more.

**8000 Series**: Reserve and Contingency

# Recognition

## The Association of School Business Officials International
## Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award (MBA) by the Association of School Business Officials (ASBO) International for the past 30 consecutive years.

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

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



# Financial Section

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

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

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

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# Description of Financial Structure

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

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

## FY 2027 Approved School Budget by Fund Total

| | |
|---|---|
| Operating Fund | $1,992,279,440 |
| Debt Service Fund | $127,416,328 |
| Construction Fund | $410,681,623 |
| Information Technology Fund | 102,175,428 |
| Food & Nutrition Fund | $75,945,216 |
| Distribution Center Fund | $6,410,000 |
| Facilities Use Fund | $1,450,000 |
| Imaging Center Fund | $630,406 |
| Self-Insurance Fund | $11,234,336 |
| Health Insurance Fund | $184,932,650 |
| Governor's School @ Innovation Park Fund | $2,171,111 |
| Aquatics Center Fund | $2,924,570 |
| School Age Child Care Program Fund | $600,000 |
| Student Activity Fund | $15,656,000 |
| **Total by Fund** | **$2,934,507,108** |

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

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

- Instruction
- Administration, Attendance, and Health
- Pupil Transportation
- Operation and Maintenance
- Food Services and Other Non-Instructional Operations
- Facilities
- Technology
- Debt Service
- Contingency

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

## FY 2027 Approved School Budget by State Category

| | |
|---|---|
| Instruction | $1,440,540,262 |
| Administration, Attendance, and Health | $88,248,900 |
| Pupil Transportation | $112,234,482 |
| Operation and Maintenance | $124,843,712 |
| Food Services and Other Non-Instructional Operations | $485,924,899 |
| Facilities | $415,527,172 |
| Technology | $125,125,333 |
| Debt Service | $127,416,328 |
| Contingency | $14,646,020 |
| **Total by State Categories** | **$2,934,507,108** |

# Approved Budget Revenue Summary

## Operating Fund Revenues

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

**Federal revenue** estimates for FY 2027 total $50,531,789, an increase of $2,191,272 (4.5%) above the FY 2026 approved. The basis for an increase in federal funding is from program estimates. This change is primarily attributed to a $2.4 million increase in the Title I grant. Federal revenue constitutes 2.5% of the total Operating Fund revenue estimate.

**State revenue** estimates total $905,350,734 an increase of $57,480,782 (6.8%) above the FY 2026 approved. The major increases are $56.2 million in basic aid, $13.6 million in at-risk program funding, $13.3 million in special education funding offset by a $20.9 million decrease in compensation supplement. State revenue constitutes 45.4% of total Operating Fund revenue.

The FY 2027 **County General Fund Transfer appropriation** totals $1,119,084,334 of which $996,881,632 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of $122,320,538 (14.0%) more than FY 2026 approved. The General Transfer amount is 50.0% of total Operating Fund revenues. Prior year un-obligated funds (**Use of Balance**) of $33,000,000 are included within the Operating Fund revenues. This amount constitutes 1.7% of total Operating Fund revenues.

**Local tuition and fees revenue** estimates total $4,015,285, a decrease of $300,143 as compared to FY 2026 approved. Local revenues constitute 0.2% of total Operating Fund revenues.

The Operating Fund revenue budget includes $2,500,000 in **Other Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.1% of total Operating Fund revenues.

## Other Funds

The **Debt Service Fund** is funded through General Fund Transfer $121,387,824, federal tax credits $814,878, interest $1,000,000, other financing resources $1,213,626 and the use of fund balance of $3,000,000.

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

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

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

The **Facilities Use Fund** receives funds through the use of school facilities by non-school agencies.

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

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

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

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

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

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

The **Information Technology Fund** was established in FY2027, with its primary source of funding coming from a transfer from the General Fund of $97.5 million. The fund supports the division's mission by ensuring students and staff have access to reliable technology and digital learning resources.

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

# Summary of All Funds – Revenues

## FY 2023 – FY 2027 Revenue History and Estimates

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| **Operating Fund** | | | | | | |
| Federal | $103,626,177 | $73,251,430 | $60,309,519 | $48,340,517 | $50,531,789 | $2,191,272 |
| State | 729,052,394 | 757,610,164 | 864,543,736 | 847,869,952 | 905,350,734 | 57,480,782 |
| County | 657,152,362 | 707,775,942 | 817,997,169 | 874,561,094 | 996,881,632 | 122,320,538 |
| Local | 12,876,804 | 12,264,127 | 9,662,133 | 4,315,428 | 4,015,285 | (300,143) |
| Use of Balance | 0 | 0 | 0 | 40,000,000 | 33,000,000 | (7,000,000) |
| Other | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 0 |
| **Total Operating Fund** | **1,502,707,737** | **1,550,901,663** | **1,752,512,557** | **1,817,586,991** | **1,992,279,440** | **174,692,449** |
| Debt Service Fund | 110,405,057 | 110,749,560 | 125,979,160 | 122,952,227 | 127,416,328 | 4,464,101 |
| Construction Fund | 141,264,898 | 223,241,796 | 264,980,624 | 242,590,143 | 316,906,393 | 74,316,250 |
| Instructional Technology Fund | 0 | 0 | 0 | 0 | 102,175,428 | 102,175,428 |
| Food and Nutrition Fund | 51,024,523 | 59,458,924 | 56,271,857 | 67,170,595 | 75,945,216 | 8,774,621 |
| Distribution Center Fund | 5,962,511 | 5,795,477 | 5,538,954 | 6,000,000 | 6,410,000 | 410,000 |
| Facilities Use Fund | 866,717 | 982,791 | 1,561,382 | 925,000 | 1,450,000 | 525,000 |
| Imaging Center Fund | 766,487 | 905,986 | 822,205 | 615,000 | 630,406 | 15,406 |
| Self-Insurance Fund | 8,084,913 | 9,553,022 | 12,684,043 | 9,693,646 | 11,234,336 | 1,540,690 |
| Health Insurance Fund | 127,132,608 | 130,454,260 | 161,445,967 | 154,041,312 | 195,268,811 | 41,227,499 |
| Regional School Fund | (69,351) | 0 | 0 | 0 | 0 | 0 |
| SACC Program Fund | 548,332 | 602,638 | 607,514 | 600,000 | 600,000 | 0 |
| Governor's School Fund | 1,599,438 | 1,161,509 | 2,105,753 | 2,006,134 | 2,171,111 | 164,977 |
| Aquatics Center | 2,090,807 | 2,230,261 | 2,039,879 | 2,697,506 | 2,924,570 | 227,064 |
| Student Activity | 12,682,596 | 13,529,028 | 12,962,913 | 15,656,000 | 15,656,000 | 0 |
| **Total All Funds** | **$1,965,067,273** | **$2,109,566,915** | **$2,399,512,808** | **$2,442,534,554** | **$2,851,068,039** | **$408,533,485** |

# Summary of All Funds – Budget by Functional Units

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|
| FUNCTIONAL UNITS | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| School Board | $1,544,031 | $1,456,675 | $1,750,366 | $1,942,277 | 17 .00 | $1,960,761 | 17.00 | $18,484 | 0.00 |
| Division Counsel | 2,338,897 | 3,633,308 | 3,439,132 | 4,944,802 | 12.50 | 5,984,339 | 13.50 | 1,039,537 | 1.00 |
| School Administration | 93,924,453 | 103,846,529 | 116,925,670 | 128,005,649 | 1,094.50 | 132,605,577 | 1,094.93 | 4,599,928 | 0.43 |
| Regular Education | 552,195,205 | 566,095,307 | 593,248,167 | 609,330,330 | 5,071.47 | 644,753,819 | 5,125.17 | 35,423,489 | 53.70 |
| Reading | 9,983,589 | 10,675,140 | 12,891,780 | 12,533,703 | 105.00 | 12,841,017 | 106.80 | 307,314 | 1.80 |
| English - Second Language | 59,276,842 | 70,073,790 | 83,824,717 | 95,777,943 | 786.70 | 94,301,462 | 766.10 | (1,476,481) | (20.60) |
| Special Education | 179,379,152 | 199,095,061 | 234,076,782 | 258,559,726 | 2,614.15 | 274,657,047 | 2,733.97 | 16,097,321 | 119.82 |
| Vocational Education | 30,267,677 | 31,229,245 | 34,343,834 | 35,373,015 | 265.50 | 37,066,402 | 270.10 | 1,693,387 | 4.60 |
| Gifted Education | 18,397,054 | 20,139,024 | 22,349,056 | 21,842,620 | 129.40 | 22,423,719 | 134.00 | 581,099 | 4.60 |
| Alternative Education | 8,772,408 | 9,641,537 | 9,986,755 | 11,106,019 | 47.36 | 11,943,585 | 56.36 | 837,566 | 9.00 |
| Pupil Services/ Guidance/Counseling | 68,201,412 | 75,742,115 | 94,132,073 | 92,044,095 | 714.40 | 91,886,985 | 721.20 | (157,110) | 6.80 |
| Summer School | 5,343,728 | 7,620,307 | 5,987,096 | 2,705,108 | 2.00 | 6,509,350 | 2.00 | 3,804,242 | 0.00 |
| Pupil Activities/ Athletics | 8,039,413 | 8,764,408 | 10,088,857 | 10,797,191 | 5.00 | 13,351,013 | 6.00 | 2,553,822 | 1.00 |
| Instructional Services | 23,448,226 | 23,630,279 | 45,650,064 | 32,547,759 | 165.50 | 36,270,764 | 177.50 | 3,723,005 | 12.00 |
| Education Technology | 15,812,226 | 18,618,429 | 20,192,911 | 18,738,764 | 107.00 | 27,268,474 | 108.00 | 8,529,710 | 1.00 |
| Central Administration | 11,685,523 | 12,382,399 | 13,969,386 | 13,679,059 | 54.00 | 15,113,648 | 58.00 | 1,434,589 | 4.00 |
| Business and IT Services | 98,327,044 | 100,004,218 | 123,192,707 | 102,619,608 | 417.50 | 150,925,046 | 442.00 | 48,305,439 | 24.50 |
| Transportation | 75,887,625 | 75,780,800 | 97,934,979 | 83,656,429 | 1,116.71 | 88,455,217 | 1,135.70 | 4,798,788 | 18.99 |
| Facilities Maintenance/ Operations | 90,370,233 | 95,636,888 | 102,277,140 | 100,478,841 | 795.90 | 101,984,150 | 805.50 | 1,505,309 | 9.60 |
| Distribution Center | 5,488,380 | 6,316,557 | 5,705,140 | 6,000,000 | 0.00 | 6,410,000 | 3.00 | 410,000 | 3.00 |
| Facilities Use | 1,169,204 | 985,411 | 1,192,911 | 925,000 | 2.00 | 1,450,000 | 3.00 | 525,000 | 1.00 |
| School Food & Nutrition | 52,933,893 | 58,314,523 | 59,982,329 | 67,170,595 | 670.72 | 75,945,216 | 693.05 | 8,774,621 | 22.33 |
| Administration Building Cafeteria | 294 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Health Insurance | 124,909,265 | 130,103,950 | 151,797,221 | 152,900,670 | 0.00 | 183,632,650 | 0.00 | 30,731,980 | 0.00 |
| Benefits Administration | 880,277 | 886,150 | 969,800 | 1,140,642 | 6.00 | 1,300,000 | 6.00 | 159,358 | 0.00 |
| Self-Insurance | 6,517,557 | 11,358,615 | 8,899,270 | 9,693,646 | 2.00 | 11,934,336 | 2.00 | 2,240,690 | 0.00 |
| School Age Child Care | 522,136 | 522,729 | 559,999 | 600,000 | 2.00 | 600.000 | 0.00 | 0 | (2.00) |
| Debt Service | 109,333,327 | 120,705,802 | 114,968,753 | 122,952,227 | 0.00 | 127,416,328 | 0.00 | 4,464,101 | 0.00 |
| Aquatics | 1,667,509 | 1,899,065 | 1,849,013 | 2,405,526 | 3.00 | 2,606,992 | 3.00 | 201,466 | 0.00 |
| Community Services | 4,566,460 | 5,625,393 | 1,537,984 | 6,132,018 | 111.00 | 6,573,721 | 111.00 | 441,703 | 0.00 |
| Adult Education | 1,951,508 | 2,150,345 | 2,386,249 | 2,326,330 | 10.60 | 2,659,102 | 11.60 | 332,772 | 1.00 |
| Capital Outlay/ Construction | 134,005,329 | 135,145,547 | 256,706,324 | 275,069,074 | 7.00 | 427,788,997 | 20.00 | 152,719,923 | 13.00 |
| Student Activity | 11,540,080 | 13,739,889 | 12,208,779 | 15,656,000 | 0.00 | 15,656,000 | 0.00 | 0 | 0.00 |
| Transfers | 68,712,968 | 35,094,842 | 0 | 31,678,577 | 0.00 | 188,357,051 | 0.00 | 156,678,474 | 0.00 |
| Reserves | 29.519,229 | 18,379,216 | 22,533,513 | 111,201,312 | 0.00 | 111,874,338 | 14.20 | 673,026 | 14.20 |
| **TOTAL ALL FUNDS** | **$1,905,912,154** | **$1,975,293,493** | **$ 2,267,558,757** | **$2,442,534,554** | **14,335.91** | **$2,934,507,108** | **14,640.68** | **$491,972,554** | **340.77** |

# Funds Supporting Functional Units

| Functional Units | Funds | | |
|---|---|---|---|
| Adult Education | Fund 001 | | |
| Alternative Education | Fund 001 | | |
| Business and IT Services | Fund 001 | Fund 009 | |
| Central Administration | Fund 001 | | |
| Community Services | Fund 001 | | |
| Education Technology | Fund 001 | | |
| English – Second Language | Fund 001 | | |
| Gifted Education | Fund 001 | | |
| Instructional Services | Fund 001 | | |
| Pupil Activities/Athletics | Fund 001 | | |
| Pupil Services/Guidance/Counseling | Fund 001 | | |
| Reading | Fund 001 | | |
| Reserves | Fund 001 | | |
| School Board | Fund 001 | | |
| Summer School | Fund 001 | | |
| Transportation | Fund 001 | | |
| Vocational Education | Fund 001 | | |
| Debt Service | Fund 004 | | |
| School Food & Nutrition Services | Fund 010 | | |
| Distribution Center | Fund 015 | | |
| Administration Building Cafeteria | Fund 018 | | |
| Facilities Use | Fund 018 | | |
| Self Insurance | Fund 022 | | |
| Benefits Administration | Fund 023 | | |
| Health Insurance | Fund 023 | | |
| School Age Child Care | Fund 024 | | |
| Aquatics | Fund 028 | | |
| Capital Outlay/Construction | Fund 001 | Fund 007 | |
| Special Education | Fund 001 | | |
| Regular Education | Fund 001 | Fund 027 | |
| Facilities Maintenance / Operations | Fund 001 | Fund 020 | Fund 028 |
| School Administration | Fund 001 | Fund 027 | Fund 028 |
| Student Activity | Fund 019 | | |

## Funds

**Fund 001 – Operating Fund**
**Fund 004 – Debt Service Fund**
**Fund 007 – Construction Fund**
**Fund 009 - Information Technology Fund**
**Fund 010 – Food and Nutrition Fund**
**Fund 015 – Distribution Center Fund**
**Fund 018 – Facilities Use Fund**
**Fund 019 – Student Activity Fund**
**Fund 020 – Imaging Center Fund**
**Fund 022 – Self-Insurance Fund**
**Fund 023 – Health Insurance Fund**
**Fund 024 – School Age Child Care Program Fund**
**Fund 027 – Governor's School @ Innovation Park Fund**
**Fund 028 – Aquatics Center Fund**

# Summary of All Funds – Expenditures by Object Code

## FY 2023 – FY 2027 Expenditure History and Estimates

(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| **Personnel Services** | | | | | | | |
| 1000 | Salaries | ($116,247) | $(108,303) | $(58,052) | $0 | $0 | $0 |
| 1101 | School Board Members | 214,320 | 214,320 | 214,320 | 214,320 | 214,320 | 0 |
| 1102 | Superintendent | 398,550 | 356,796 | 407,172 | 387,944 | 414,360 | 26,416 |
| 1103 | Associate Superintendent | 3,918,040 | 4,194,410 | 4,529,090 | 4,522,364 | 4,760,360 | 237,996 |
| 1104 | Director | 4,758,425 | 5,466,238 | 6,204,088 | 6,423,654 | 7,753,500 | 1,329,846 |
| 1105 | Assistant Director | 531,345 | 861,244 | 1,783,287 | 1,425,000 | 1,551,120 | 126,120 |
| 1106 | Supervisor | 12,846,434 | 14,524,904 | 16,491,717 | 18,744,173 | 20,590,983 | 1,846,810 |
| 1107 | Admin. Coordinator | 20,630,750 | 23,833,305 | 27,535,897 | 31,657,668 | 36,430,201 | 4,772,533 |
| 1108 | Attorney | 969,395 | 1,212,906 | 1,349,442 | 1,240,026 | 1,337,160 | 97,134 |
| 1111 | Principal | 14,613,125 | 15,235,398 | 16,486,666 | 17,322,509 | 18,691,732 | 1,369,223 |
| 1112 | Assistant Principal | 19,907,087 | 23,363,277 | 24,441,917 | 25,989,900 | 30,039,502 | 4,049,602 |
| 1113 | Resident Principal | 0 | 0 | 0 | 0 | 673,321 | 673,321 |
| 1115 | Teacher, Admin. Assignment | 10,919,406 | 14,952,461 | 20,038,318 | 25,322,740 | 28,433,870 | 3,111,131 |
| 1120 | Teacher, Classroom | 493,381,075 | 530,212,808 | 579,650,225 | 598,716,582 | 643,789,796 | 45,073,215 |
| 1121 | Librarian | 10,492,348 | 11,259,289 | 12,153,763 | 10,541,340 | 11,338,560 | 797,220 |
| 1122 | Counselor | 23,821,554 | 26,363,866 | 27,945,617 | 30,640,973 | 32,814,905 | 2,173,932 |
| 1123 | Counselor, Director | 3,478,326 | 3,573,123 | 4,522,767 | 4,301,520 | 4,590,720 | 289,200 |
| 1124 | Director of Student Activities | 1,558,938 | 0 | 1,364,456 | 1,808,040 | 2,003,040 | 195,000 |
| 1130 | Social Worker | 6,941,195 | 7,741,554 | 8,856,187 | 8,559,686 | 8,985,821 | 426,135 |
| 1131 | Licensed School Nurse | 7,931,545 | 8,331,344 | 9,257,937 | 10,835,076 | 10,132,850 | (702,226) |
| 1133 | Psychologist | 5,245,577 | 5,548,693 | 5,833,663 | 6,666,120 | 7,380,336 | 714,216 |
| 1134 | School Nurse | 598,370 | 702,112 | 634,449 | 0 | 445,800 | 445,800 |
| 1136 | Diagnostician | 1,568,827 | 1,629,902 | 2,258,502 | 2,275,042 | 2,362,455 | 87,413 |
| 1138 | Support Professional | 2,514,959 | 2,730,819 | 3,121,569 | 3,064,879 | 3,131,869 | 66,990 |
| 1140 | Teacher Assistant | 25,820,501 | 27,935,226 | 38,128,331 | 42,118,544 | 51,197,622 | 9,079,078 |
| 1141 | Student Attendant | 136,594 | 0 | 0 | 0 | 0 | 0 |
| 1142 | Cafeteria Aide | 937,807 | 1,061,826 | 1,290,480 | 1,393,448 | 1,519,534 | 126,086 |
| 1143 | Aide, Bus | 4,254,413 | 4,351,943 | 6,071,771 | 7,708,526 | 8,226,096 | 517,571 |
| 1144 | Attendance Personnel | 906,543 | 1,003,663 | 1,138,265 | 1,267,608 | 1,367,561 | 99,953 |
| 1145 | Technician | 4,720,639 | 5,000,991 | 4,524,802 | 4,690,761 | 4,600,960 | (89,801) |
| 1146 | Home-School Coordinator | 733,834 | 805,072 | 856,246 | 931,817 | 982,504 | 50,687 |
| 1147 | Coordinator | 193,934 | 73,599 | 0 | 0 | 0 | 0 |
| 1148 | Specialist | 29,197,813 | 34,390,375 | 38,715,121 | 42,889,462 | 47,603,796 | 4,714,334 |
| 1150 | Secretarial/Clerical | 37,172,557 | 40,389,482 | 44,303,148 | 44,763,417 | 46,416,549 | 1,653,133 |
| 1160 | Maintenance Personnel | 12,160,759 | 13,083,154 | 14,203,695 | 13,972,200 | 14,681,520 | 709,320 |
| 1170 | Bus Drivers | 21,005,502 | 22,994,155 | 26,947,401 | 28,982,597 | 32,047,612 | 3,065,015 |
| 1171 | Garage Employees | 3,308,751 | 3,358,838 | 3,762,933 | 3,795,360 | 3,986,160 | 190,800 |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 1172 | Bus Service Attendant | 433,862 | 416,112 | 662,151 | 783,240 | 835,440 | 52,200 |
| 1173 | Car/Van Driver | 0 | 0 | 0 | 165,545 | 176,465 | 10,920 |
| 1180 | Nat. Brd Cert. Tchr Incentive | 417,500 | 412,500 | 390,000 | 0 | 0 | 0 |
| 1190 | Custodian | 22,342,361 | 23,737,275 | 26,125,647 | 25,036,579 | 28,165,680 | 3,129,101 |
| 1191 | Warehousemen | 1,704,114 | 1,856,945 | 1,904,915 | 1,844,400 | 2,086,200 | 241,800 |
| 1192 | Cafeteria Manager | 4,971,555 | 5,263,589 | 5,799,473 | 6,089,345 | 6,183,720 | 94,375 |
| 1193 | Cafeteria Staff | 9,111,287 | 10,777,858 | 12,314,161 | 15,614,499 | 17,726,586 | 2,112,087 |
| 1200 | Overtime | 4,056,686 | 5,717,341 | 6,136,577 | 2,140,323 | 1,771,554 | (368,769) |
| 1201 | Straight Time | 6,818,995 | 6,671,815 | 7,127,201 | 2,648,484 | 2,791,700 | 143,216 |
| 1300 | Temporary Employee | 11,580,135 | 13,264,049 | 13,525,033 | 6,573,636 | 7,381,406 | 807,770 |
| 1500 | Substitute, Teacher | 9,550,209 | 11,131,177 | 13,250,420 | 9,337,269 | 15,480,367 | 6,143,098 |
| 1502 | Substitute, Other | 2,211,735 | 3,181,269 | 2,938,010 | 1,533,861 | 1,211,560 | (322,301) |
| 1600 | Supplemental Pay | 9,792,089 | 11,531,054 | 13,708,217 | 8,694,879 | 8,033,687 | (661,192) |
| 1601 | Coaching Supplements | 3,029,209 | 3,319,976 | 4,069,918 | 3,821,655 | 5,548,635 | 1,726,980 |
| 1602 | Extra Curricular Supplement | 1,687,442 | 1,596,425 | 2,049,159 | 2,402,984 | 2,714,377 | 311,393 |
| 1603 | Homebound Tutoring | 582,070 | 726,174 | 700,897 | 625,600 | 378,750 | (246,850) |
| 1647 | Coordinator Supplement | 36,000 | 8 | 0 | 0 | 0 | 0 |
| 1900 | Other Salary/Wages | 14,589,425 | 2,399,872 | 3,174,904 | 815,061 | 1,392,269 | 577,208 |
| 1901 | Worker's Compensation | 1,487,092 | 1,352,623 | 1,673,157 | 3,500,000 | 3,500,000 | 0 |
| 1910 | Salary/Retirement Program | 6,297,259 | 6,949,669 | 7,523,908 | 7,849,679 | 8,316,795 | 467,116 |
| **Total Personnel Services** | | **898,372,015** | **966,954,521** | **1,078,038,938** | **1,102,650,333** | **1,204,191,688** | **101,541,355** |
| **Benefits & Fixed Charges** | | | | | | | |
| 2100 | Social Security | 65,801,391 | 70,765,063 | 78,840,304 | 84,464,144 | 92,011,459 | 7,547,315 |
| 2210 | Retirement - VRS | 116,988,299 | 125,903,087 | 127,406,259 | 170,806,988 | 141,746,355 | (29,060,634) |
| 2211 | VRS Retirement Payment | 8,809,177 | 9,528,748 | 10,511,777 | 248,131 | 384,534 | 136,403 |
| 2220 | Retirement - PWCS | 6,276,870 | 6,605,723 | 7,109,245 | 8,599,979 | 9,379,849 | 779,870 |
| 2221 | Defined Contribution Plan | 6,962,218 | 8,158,546 | 8,251,833 | 173,143 | 307,457 | 134,314 |
| 2300/2355 | Health Insurance | 92,549,568 | 88,379,804 | 112,720,937 | 136,270,224 | 127,742,466 | (8,527,758) |
| 2310 | Short/Long-Term Disability Premium | 934,289 | 1,102,334 | 2,868,901 | 169,823 | 199,956 | 30,133 |
| 2350 | Health Insurance Claims | 76,242,740 | 72,210,696 | 94,970,879 | 111,035,452 | 132,898,750 | 21,863,298 |
| 2352 | Health Ins Admin Expense | 1,623,826 | 7,704,688 | 8,746,361 | 10,000,000 | 10,000,000 | 0 |
| 2353 | Patient-Centered Outcomes Research Fee | 34,180 | 36,243 | 39,213 | 0 | 0 | 0 |
| 2356 | Flexible Admin Expense | 55,053 | 69,262 | 73,877 | 70,000 | 70,000 | 0 |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 2357 | Dental Claims Payments | 6,689,519 | 7,223,603 | 7,882,093 | 8,000,000 | 10,500,000 | 2,500,000 |
| 2358 | Dental Administrative Fees | 310,763 | 336,175 | 347,302 | 350,000 | 0 | (350,000) |
| 2359 | Prescription Drug Claims Payments | 27,717,444 | 37,291,765 | 36,959,727 | 0 | 0 | 0 |
| 2360 | Prescription Drug Administrative Fees | 172,864 | 145,876 | 179,998 | 0 | 0 | 0 |
| 2361 | Kaiser Insurance Payments | 10,927,252 | 14,200,631 | 18,129,083 | 20,823,302 | 29,000,000 | 8,176,698 |
| 2365 | Pharmacy Rebate | 0 | (10,515,726) | (16,169,972) | 0 | 0 | 0 |
| 2400 | Life Insurance - GLI | 10,547,304 | 11,406,115 | 11,115,200 | 12,351,096 | 12,061,922 | (289,173) |
| 2810 | Separation Leave | 2,699,523 | 3,758,650 | 3,470,689 | 3,419,478 | 3,417,890 | (1,588) |
| 2820 | Instructional Education Reimbursements | 360,165 | 275,434 | 399,445 | 925,906 | 1,004,121 | 78,215 |
| 2830 | Assoc. Fees - Admin. | 159,601 | 187,811 | 221,457 | 362,633 | 409,999 | 47,366 |
| 2840 | Conf. Expenses - Admin. | 40,531 | 37,022 | 28,247 | 72,540 | 99,019 | 26,479 |
| 2850 | Employee Recognition | 458,645 | 503,487 | 501,619 | 542,721 | 536,721 | (6,000) |
| 2990 | Visiting Intl Faculty Payment | 3,137,590 | 6,333,165 | 9,084,996 | 11,673,972 | 12,645,620 | 971,648 |
| 2999 | Employee Benefits, Other | 102,983 | 45,285 | 181,521 | 100,303 | 250,303 | 150,000 |
| **Total Benefits & Fixed Charges** | | **439,601,795** | **461,693,487** | **523,870,991** | **580,459,834** | **584,666,421** | **4,206,587** |
| **Contractual Services** | | | | | | | |
| 3000 | Contractual Services | 3,150 | 0 | 0 | 0 | 0 | 0 |
| 3100 | Professional Services | 9,968,824 | 10,364,712 | 15,620,448 | 15,180,932 | 13,734,265 | (1,446,667) |
| 3101 | Audit | 145,646 | 376,933 | 187,998 | 164,000 | 227,027 | 63,027 |
| 3102 | Health Services | 2,687,389 | 12,229,508 | 14,234,149 | 5,679,302 | 5,215,182 | (464,120) |
| 3103 | Legal Services | 770,702 | 1,775,052 | 2,556,652 | 1,938,485 | 2,810,000 | 871,515 |
| 3104 | Engineering Services | 10,972,650 | 6,771,801 | 18,442,390 | 675,000 | 330,000 | (345,000) |
| 3105 | Consultant | 1,022,460 | 3,852,630 | 4,411,022 | 849,562 | 865,530 | 15,968 |
| 3106 | Sports Officials | 562,780 | 506,538 | 577,762 | 676,175 | 723,104 | 46,929 |
| 3107 | Data Processing | 61,050 | 450 | 30 | 1,000 | 4,000 | 3,000 |
| 3108 | Settlement Costs | 0 | 3,762 | 264,831 | 0 | 0 | 0 |
| 3109 | Workers' Comp. - Admin Expenses | 115,026 | 115,026 | 465,859 | 175,000 | 250,000 | 75,000 |
| 3120 | Real Property/ Facilities | 85,000 | 0 | 0 | 0 | 0 | 0 |
| 3140 | School Board Litigation | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 3141 | Paving Services | 1,849,038 | 666,986 | 2,696,423 | 10,230,000 | 13,760,000 | 3,530,000 |
| 3150 | Special Education | 2,754 | 0 | 0 | 0 | 0 | 0 |
| 3201 | Telephone Service | 1,882,244 | 2,026,589 | 2,296,160 | 2,359,298 | 2,162,626 | (196,672) |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 3202 | Electric Service | 17,615,410 | 18,908,386 | 17,565,518 | 20,344,008 | 20,014,422 | (329,586) |
| 3203 | Fuel | 2,081,490 | 2,282,676 | 2,305,811 | 2,323,598 | 2,916,423 | 592,825 |
| 3204 | Water Service | 31,099 | 83,922 | 15,442 | 15,000 | 15,000 | 0 |
| 3205 | Sewer Service | 2,414,417 | 2,663,232 | 3,083,006 | 2,907,587 | 3,070,550 | 162,963 |
| 3206 | Trash | 1,363,124 | 1,917,121 | 2,135,579 | 2,040,437 | 2,317,880 | 277,443 |
| 3207 | Internet Connectivity | 1,388,959 | 908,167 | 1,014,685 | 365,724 | 891,318 | 525,594 |
| 3301 | Insurance, General | 316,748 | 308,419 | 188,526 | 200,000 | 200,000 | 0 |
| 3302 | Liability Insurance | 1,221,930 | 1,262,193 | 603,989 | 670,000 | 850,000 | 180,000 |
| 3303 | Liability, Transportation | 1,355,566 | 1,365,732 | 772,998 | 810,260 | 910,138 | 99,878 |
| 3304 | Fire Insurance | 2,456,815 | 2,803,635 | 3,434,534 | 3,370,896 | 4,000,000 | 629,104 |
| 3305 | Workmen's Compensation | 3,209,427 | 4,428,924 | 1,215,118 | 1,200,000 | 1,500,000 | 300,000 |
| 3306 | Unemployment Insurance | 906,724 | 461,080 | 135,097 | 200,000 | 150,000 | (50,000) |
| 3308 | Safety Patrol Insurance | 6,034 | 6,133 | 0 | 0 | 0 | 0 |
| 3309 | IBNR | 1,374,692 | 3,610,113 | 3,306,522 | 0 | 0 | 0 |
| 3310 | OPEB Trust | 5,000 | 0 | 0 | 1,800,000 | 0 | (1,800,000) |
| 3401 | Travel Reimbursement | 672,926 | 754,017 | 830,639 | 1,115,548 | 1,473,138 | 357,590 |
| 3402 | Conference Expenses | 1,739,413 | 2,017,954 | 2,419,604 | 2,243,547 | 2,432,515 | 188,968 |
| 3450 | Field Trips | 2,291,452 | 2,273,856 | 2,644,905 | 2,074,557 | 2,073,650 | (907) |
| 3500 | Miscellaneous Projects | 348,452 | 479,769 | 143,215 | 1,682,414 | 1,700,258 | 17,844 |
| 3501 | Repair/Maint.-Building | 390,847 | 964,082 | 319,708 | 444,708 | 425,517 | (19,191) |
| 3502 | Repair/Maint.-Equipment | 3,664,725 | 2,708,191 | 2,494,669 | 1,098,139 | 1,429,533 | 331,394 |
| 3503 | Repair/ Maint.-Vehicles | 161,618 | 81,117 | 84,781 | 152,800 | 165,300 | 12,500 |
| 3504 | Maint. Service Contract | 11,048,573 | 14,949,297 | 19,805,341 | 29,118,534 | 38,314,194 | 9,195,660 |
| 3505 | Stormwater Maintenance | 682,066 | 432,849 | 663,109 | 900,000 | 630,000 | (270,000) |
| 3700 | In-Service | 1,183,692 | 1,716,373 | 1,082,762 | 397,312 | 1,122,583 | 725,271 |
| 3710 | Contract Courses | 863,719 | 644,389 | 1,097,048 | 2,776,178 | 929,690 | (1,846,488) |
| 3750 | Curriculum Development | 56,000 | 8,000 | 4,800 | 0 | 0 | 0 |
| 3901 | Laundry/Dry Cleaning | 40,800 | 43,184 | 51,160 | 50,200 | 69,696 | 19,496 |
| 3902 | Printing/Duplicating | 955,923 | 1,065,013 | 931,004 | 905,135 | 799,771 | (105,364) |
| 3903 | Postage | 394,462 | 242,907 | 317,956 | 454,673 | 426,611 | (28,062) |
| 3904 | Freight/Shipping | 541,735 | 567,382 | 530,232 | 442,524 | 124,488 | (318,036) |
| 3905 | Extracurricular Expenses | 67,729 | 35,025 | 47,556 | 226,730 | 100,270 | (126,460) |
| 3906 | Advertising | 27,670 | 222,137 | 219,869 | 261,000 | 259,500 | (1,500) |
| 3907 | School Board Dues | 0 | 0 | 0 | 32,049 | 32,870 | 821 |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 3908 | Parent Activity | 16,661 | 31,939 | 15,992 | 16,700 | 9,700 | (7,000) |
| 3909 | Accreditation Expenses | 2,230 | 0 | 0 | 0 | 300 | 300 |
| 3910 | Educational TV | 10,622 | 7,262 | 8,595 | 100 | 100 | 0 |
| 3911 | Rental Equipment | 3,834,914 | 1,127,157 | 1,157,325 | 3,795,879 | 1,024,408 | (2,771,471) |
| 3912 | Rental Space | 453,233 | 469,510 | 493,256 | 353,713 | 451,122 | 97,409 |
| 3913 | Tuition-Other Divisions | 2,649,108 | 3,105,577 | 3,347,647 | 3,820,496 | 3,319,103 | (501,393) |
| 3914 | Tuition-Private Schools | 311,501 | 344,441 | 320,846 | 330,471 | 340,386 | 9,915 |
| 3915 | Tuition-No Ed Placement | 0 | 0 | 0 | 0 | 4,944,012 | 4,944,012 |
| 3916 | Recruitment Expenses | 130,985 | 177,758 | 231,727 | 360,500 | 318,321 | (42,179) |
| 3917 | Employment Services | 4,799,154 | 343,737 | 252,509 | 252,957 | 252,225 | (732) |
| 3918 | Permits & Fees | 655,833 | 507,072 | 672,518 | 320,100 | 389,710 | 69,610 |
| 3919 | Tuition-Annual Year Governor's School | 976,982 | 923,788 | 1,298,998 | 1,523,238 | 1,549,064 | 25,826 |
| 3921 | Tuition-PWCS | 47,693 | 50,990 | 38,545 | 290,600 | 258,692 | (31,908) |
| 3932 | Processing Fees | 90,290 | 134,669 | 126,729 | 72,560 | 115,655 | 43,095 |
| 3950 | Indirect Costs | 0 | 0 | 25,950 | 145,018 | 185,000 | 39,982 |
| 3960 | Armored Car Service | 194,430 | 222,696 | 293,805 | 270,000 | 335,000 | 65,000 |
| 3961 | Credit Card Program | 90 | 289 | 289 | 0 | 0 | 0 |
| 3962 | Penalty & Interest | 11,804 | 12,345 | 0 | 0 | 0 | 0 |
| 3999 | Other Contractual Services | 13,725,262 | 11,901,735 | 11,022,471 | 9,784,593 | 9,861,907 | 77,314 |
| **Total Contractual Services** | | **118,920,942** | **128,266,227** | **150,526,109** | **139,889,237** | **152,781,754** | **12,892,517** |
| **Materials & Supplies** | | | | | | | |
| 4000 | Materials & Supplies | 10,891 | 4,722 | 0 | 0 | 0 | 0 |
| 4001 | Office Supplies | 2,371,123 | 2,116,995 | 1,847,781 | 2,547,053 | 3,419,093 | 872,040 |
| 4002 | Medical/Laboratory Supplies | 301,919 | 472,806 | 261,331 | 346,407 | 403,718 | 57,311 |
| 4003 | Custodial Supplies | 2,930,212 | 3,121,276 | 3,009,059 | 2,560,668 | 3,115,730 | 555,062 |
| 4004 | Repair/Maint. Supplies | 4,025,882 | 4,755,576 | 5,233,530 | 4,235,275 | 4,286,400 | 51,125 |
| 4005 | Vehicle Fuels | 6,818,676 | 5,717,535 | 4,870,834 | 6,502,160 | 6,696,775 | 194,615 |
| 4006 | Vehicle Supplies | 287,362 | 347,275 | 352,690 | 373,000 | 545,510 | 172,510 |
| 4007 | Wearing Apparel | 1,160,208 | 1,045,607 | 1,362,790 | 998,926 | 1,345,801 | 346,875 |
| 4008 | Reference Materials | 574,146 | 457,354 | 174,151 | 172,338 | 316,284 | 143,946 |
| 4009 | Extracurricular Supplies | 231,922 | 136,666 | 223,664 | 332,302 | 369,918 | 37,616 |
| 4010 | Instructional Supplies | 16,285,079 | 15,531,395 | 16,351,738 | 16,236,304 | 22,014,033 | 5,777,729 |
| 4011 | Textbooks | 10,633,358 | 4,102,295 | 4,964,780 | 682,330 | 11,250,465 | 10,568,135 |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 4012 | Emp. Training Supplies | 821,030 | 746,057 | 520,126 | 596,757 | 675,828 | 79,071 |
| 4013 | Testing Material | 3,974,687 | 3,782,216 | 4,482,266 | 3,422,218 | 2,670,437 | (751,781) |
| 4014 | Food, Cafeteria | 24,458,359 | 25,893,333 | 27,539,978 | 27,179,407 | 31,033,842 | 3,854,435 |
| 4015 | Food Service Supplies | 2,041,225 | 1,994,053 | 2,072,754 | 2,200,000 | 2,225,000 | 25,000 |
| 4016 | Library Books | 1,141,585 | 770,073 | 952,183 | 463,440 | 546,150 | 82,710 |
| 4017 | Library Periodicals | 30,879 | 6,341 | 11,485 | 30,750 | 26,290 | (4,460) |
| 4018 | Library Supplies | 101,588 | 89,601 | 97,414 | 112,354 | 98,690 | (13,664) |
| 4019 | Food | 1,121,321 | 1,426,976 | 1,632,839 | 1,352,392 | 1,710,162 | 357,770 |
| 4020 | Printing Supplies | 884,480 | 962,428 | 880,792 | 854,338 | 721,733 | (132,605) |
| 4021 | Transportation Year-End Activity | 0 | 0 | 600 | 1,500 | 0 | (1,500) |
| 4022 | Trans. Vehicle Supplies | 2,504,427 | 2,948,428 | 3,479,189 | 2,947,668 | 3,465,383 | 517,715 |
| 4023 | Concession Food Purchased | 355 | 652 | 3,060 | 1,500 | 1,500 | 0 |
| 4024 | Promotional Supplies | 53,515 | 37,786 | 24,515 | 15,000 | 46,017 | 31,017 |
| 4025 | Subscriptions - Online Access | 5,037,724 | 5,789,719 | 7,017,849 | 2,584,932 | 2,916,742 | 331,810 |
| 4142 | COVID-19 Related Materials | 420,285 | 490 | 0 | 0 | 0 | 0 |
| 4143 | COVID-19 General Fund PPE | 346 | 0 | 0 | 0 | 0 | 0 |
| 4150 | Lease Agreement | 673,703 | 718,946 | 749,112 | 764,910 | 835,420 | 70,510 |
| 4310 | Tech. Supp/Equip - Add'l | 8,355,443 | 13,506,702 | 20,534,147 | 2,184,808 | 2,681,282 | 496,474 |
| 4350 | Tech. Supp/Equip - Repl. | 19,409,460 | 9,319,760 | 10,404,243 | 767,652 | 30,393,719 | 29,626,067 |
| 4410 | Software Additional | 1,744,086 | 1,312,712 | 3,348,259 | 951,982 | 774,507 | (177,475) |
| 4450 | Software - Replacement | 725,983 | 642,839 | 679,819 | 266,705 | 466,999 | 200,294 |
| 4500 | Self Insurance Replacement | 0 | 0 | 3,668 | 0 | 0 | 0 |
| 4510 | Gen. Equip./ Furniture-Add'l. | 5,969,941 | 5,353,067 | 5,072,747 | 3,123,539 | 4,948,818 | 1,825,279 |
| 4550 | Gen. Equip./ Furniture-Repl. | 2,087,786 | 2,415,893 | 1,714,362 | 864,917 | 2,620,420 | 1,755,503 |
| 4994 | Food Commodity Expense | 0 | 4,238,057 | 2,921,608 | 0 | 2,653,375 | 2,653,375 |
| 4998 | Sales Tax | 163 | 163 | 162 | 199 | 200 | 1 |
| 4999 | Other Materials & Supplies | 2,793,659 | 1,274,577 | 838,251 | 2,551,322 | 1,435,377 | (1,115,945) |
| **Total Materials & Supplies** | | **129,982,809** | **121,040,371** | **133,633,776** | **88,225,053** | **146,711,618** | **58,486,565** |
| **Capital Outlay** | | | | | | | |
| 5101 | Equipment/ Furniture, Add'l. | 1,583,528 | 1,426,331 | 1,471,656 | 1,207,343 | 552,724 | (654,619) |
| 5102 | Tech. Equipment, Add'l. | 182,344 | 644,248 | 178,993 | 5,000 | 0 | (5,000) |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 5103 | Data Processing Equipment, New | 0 | 0 | 4,156 | 5,000 | 0 | (5,000) |
| 5104 | Software, Additional | 174 | 120,793 | 467,313 | 0 | 3,150,000 | 3,150,000 |
| 5110 | Vehicle, Additional | 635,165 | 465,182 | 1,719,942 | 150,000 | 157,179 | 7,179 |
| 5111 | Buses, Additional | 5,449,952 | 0 | 0 | 0 | 0 | 0 |
| 5140 | Site Acquisition | 9,885,976 | 3,579,807 | 43,030 | 0 | 0 | 0 |
| 5141 | Site Improvement | 87,432 | 37,928 | 3,786 | 0 | 0 | 0 |
| 5142 | Building, New | 13,784,746 | 22,618,122 | 46,898,400 | 16,417,000 | 4,500,000 | (11,917,000) |
| 5143 | Building, Additions | 454,395 | 127,766 | 372,703 | 76,117,000 | 113,961,730 | 37,844,730 |
| 5144 | Building, Alteration | 61,855,985 | 55,821,197 | 33,056,644 | 128,114,750 | 257,195,018 | 129,080,268 |
| 5145 | Asbestos Removal | 1,026,614 | 872,426 | 976,370 | 230,009 | 405,000 | 174,991 |
| 5146 | Trailers/Modulars New | 263,261 | 2,233,916 | 2,049,855 | 500,000 | 3,500,000 | 3,000,000 |
| 5150 | Lease Purchase Agreement | 121,872 | 100,178 | 90,856 | 58,000 | 45,000 | (13,000) |
| 5501 | Equipment/ Furniture, Repl. | 7,110,325 | 12,830,017 | 13,979,182 | 400,000 | 4,841,400 | 4,441,400 |
| 5502 | Tech. Equipment, Repl. | 8,966,212 | 6,279,676 | 4,852,617 | 50,000 | 2,643,765 | 2,593,765 |
| 5503 | DP Equipment, Repl. | 0 | 0 | 0 | 24,559,383 | 0 | (24,559,383) |
| 5504 | Software, Repl | 2,765 | 0 | 49,244 | 0 | 0 | 0 |
| 5510 | Vehicle, Replacement | 1,408,854 | 157,920 | 3,189,632 | 3,847,257 | 2,686,839 | (1,160,418) |
| 5511 | Buses, Replacement | 0 | 0 | 6,631,375 | 6,768,291 | 14,592,982 | 7,824,691 |
| 6101 | Bond Principal | 75,596,955 | 74,796,043 | 77,704,529 | 82,014,529 | 83,674,529 | 1,660,000 |
| 6105 | Principal, Lease | 0 | 0 | 3,827,060 | 0 | 0 | 0 |
| 6106 | SBITA Interest | 4,234,152 | 7,567,331 | 12,217,187 | 0 | 0 | 0 |
| 6201 | Bond Interest | 33,283,367 | 33,586,935 | 36,610,914 | 40,225,698 | 42,029,800 | 1,804,102 |
| 6206 | SBITA Interest | 554,543 | 938,212 | 893,295 | 0 | 0 | 0 |
| 6300 | Other Debt Service Costs | 16,966 | 33,990 | 15,825 | 0 | 999,999 | 999,999 |
| 6301 | Bond Issuance Costs | 436,039 | 768,822 | 637,485 | 712,000 | 712,000 | 0 |
| 6400 | Arbitrage | 137,541 | 1,386,492 | 1,681,802 | 0 | 0 | 0 |
| 6800 | Breakage | 1,016 | 237 | 480 | 0 | 0 | 0 |
| 6810 | Obsolete/Excess | (462,710) | 328,275 | 167,223 | 0 | 0 | 0 |
| 6815 | Price Change | 0 | 0 | 0 | 0 | 0 | 0 |
| 6820 | Shrinkage/Overage | 261,302 | 1,619,199 | 17,207 | 0 | 0 | 0 |
| 6825 | Unit of Issue Change | (2,052) | (49,989) | 0 | 0 | 0 | 0 |
| 6835 | Physical Inventory | (3,116) | (1,359,988) | 7,765 | 0 | 0 | 0 |
| 6840 | Issue Back Order | 5,120 | 7,328 | 0 | 0 | 0 | 0 |
| 6842 | Merchandise for Resale | 2,362 | 1,798 | (884) | 4,000 | 4,000 | 0 |
| 6845 | Add to Stock | (172,451) | (2) | (3,123) | 0 | 0 | 0 |
| COGS | Cost of Goods Sold | 5,861,270 | 5,771,498 | 5,515,587 | 6,000,000 | 6,018,697 | 18,697 |
| 6900 | Reimbursement Account | (1,807,767) | (1,630,872) | (1,875,129) | 0 | 0 | 0 |
| **Total Capital Outlay** | | **230,762,135** | **231,080,816** | **253,452,977** | **387,385,260** | **541,670,662** | **154,285,402** |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| **Reserves** | | | | | | | |
| 8001 | Salary Reserve | 0 | 0 | 0 | 45,773,389 | 37,738,643 | (8,034,746) |
| 8002 | General Reserve | 0 | (2,500) | 0 | 10,158,800 | 12,534,274 | 2,375,474 |
| 8003 | Gen. Insurance Reserve | 1,433,083 | 1,456,484 | 3,651,527 | 4,865,000 | 7,409,336 | 2,544,336 |
| 8004 | Emergency Reserve | 209,958 | 213,385 | 150,000 | 0 | 300,000 | 300,000 |
| 8005 | School Reserve Funds | 0 | 0 | 4,627 | 324,996 | 324,996 | 0 |
| 8009 | Holdback Allocation Reserve | 0 | 0 | 0 | 20,008,810 | 30,299,186 | 10,290,376 |
| 8010 | Revenue Rescission | 0 | 0 | 0 | 2,500,000 | 2,800,000 | 300,000 |
| 8013 | Grant Funding | 0 | 0 | 0 | 405,300 | 403,560 | (1,740) |
| 8018 | Capital Maint. Contingency | 0 | 0 | 3,473 | 0 | 0 | 0 |
| 8021 | Alternative Education Grant | 0 | 0 | 0 | 340,856 | 247,812 | (93,044) |
| 8023 | Reading Intervention Grant | 0 | 0 | 0 | 2,614,531 | 3,402,351 | 787,820 |
| 8032 | State Mentor Program | 0 | 0 | 0 | 44,234 | 30,780 | (13,454) |
| 8037 | CCTV | 4,246,681 | 2,387,044 | 868,526 | 0 | 0 | 0 |
| 8039 | Comprehensive Staffing Study | 122,500 | 50,000 | 146,500 | 0 | 0 | 0 |
| 8041 | Position Reserve | 0 | 0 | 0 | 500,611 | 1,250,611 | 750,000 |
| 8045 | Coach Supplement Study | 0 | 35,000 | 0 | 0 | 0 | 0 |
| 8046 | One-Time Transfers | 0 | 0 | 0 | 8,436,233 | 2,142,865 | (6,293,368) |
| 8084 | 21st Century Grant | 0 | 0 | 0 | 400,000 | 400,000 | 0 |
| 8145 | Minnieland Day Care | 0 | 0 | 0 | 150,000 | 150,000 | 0 |
| 8147 | Project Graduation | 0 | 0 | 0 | 37,500 | 37,500 | 0 |
| 8803 | Transfer to Adult Education | 452,716 | 241,684 | 303,366 | 0 | 0 | 0 |
| 8804 | Transfer to Debt Service Fund | 1,436,039 | 1,768,822 | 10,784,249 | 1,700,000 | 700,000 | (1,000,000) |
| 8807 | Transfer to Construction Fund | 65,880,162 | 43,524,601 | 83,989,869 | 28,378,577 | 63,289,835 | 34,911,258 |
| 8809 | Transfer to Technology Fund | 0 | 0 | 0 | 0 | 97,467,216 | 97,467,216 |
| 8810 | Transfer to Food and Nutrition | 0 | 48,570 | 0 | 0 | 0 | 0 |
| 8822 | Transfer to Self Insurance Fund | 0 | 0 | 5,000,000 | 0 | 0 | 0 |

# Summary of All Funds – Expenditures by Object Code
## FY 2023 – FY 2027 Expenditure History and Estimates
(For Budgetary Purposes Only)

| | | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED BUDGET | FY 2027 APPROVED BUDGET | INCREASE (DECREASE) BUDGET |
|---|---|---|---|---|---|---|---|
| 8823 | Transfer to Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 26,000,000 |
| 8828 | Transfer to Aquatics Center Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 0 |
| 8999 | Refunds | 71,148 | (4,908) | (24,946) | 30,000 | 300,000 | 270,000 |
| **Total Reserves** | | **76,732,378** | **52,518,182** | **115,827,191** | **128,268,837** | **288,828,965** | **160,560,128** |
| | | | | | | | |
| SAFA | Student Activity Fund | 11,540,080 | 13,739,889 | 12,208,779 | 15,656,000 | 15,656,000 | 0 |
| | | | | | | | |
| **All Funds Totals** | | **$1,905,912,154** | **$1,975,293,493** | **$2,267,558,757** | **$2,442,534,554** | **$2,934,507,108** | **$491,972,554** |

# Summary of All Funds Financial Resources and Disbursements

The Summary of All Funds Financial Resources and Disbursements presented in this section details the funding revenues, expenditures, transfers, and balances of all division funds for prior fiscal years 2023 through 2026. Fiscal years 2028 through 2032 are displayed to provide the school division and the community projected revenues and expenditures for these years. Below is a description of major revenue sources, expenditures, and projections for school division funds.

## Operating Fund

The Operating Fund is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Funding for school division operations comes from four sources: state revenue, state-wide sales tax, transfers from the Prince William County government, and federal/other sources. Tuitions and fees for some programs are collected to partially offset the costs of those programs. Expenditures are tracked by department (each central support office and each school), unit, activity, and object code. Expenditures are categorized as personnel services (gross wages), benefit costs, contractual services, materials and supplies, capital outlay, and finally, reserves.

The projections for the Operating Fund are based on the five-year budget plan for the school division which provides some assumptions of financial resources and projected expenditures for the coming years. The majority of PWCS operating revenue comes from state revenue, sales tax, and county transfers. State revenue is developed through a legislative process that occurs once a year in the legislative sessions of the Virginia General Assembly. This funding stream is provided to PWCS in late December or early January and covers about 45.4% of revenue to the division. The division has no direct input into this process. County revenue is developed by a team comprised of staff from the PWCS and the Prince William County government. Once this forecast is developed, leadership and governance at Prince William County provide these numbers to the division based on the 57.23% revenue sharing agreement.

Projected expenditures are determined by analyzing the primary drivers and making judgements based on history and future expectations. The primary cost drivers for PWCS are salary and benefits. PWCS recently entered into a Collective Bargaining Agreement (CBA) with its employees. The division is forecasting an average annual growth rate of 5.0% in fiscal years 2028-2032. These actuals will be determined each year by the agreements that emerge from the collective bargaining process.

The balance in the Operating Fund is expected to decrease in the projected future years, driven by several key factors. PWCS is experiencing a decline in student enrollment. Although state funding formulas—based on per-pupil allocations—have improved in recent years, these enhancements only partially offset the impact of the shrinking student population. Additionally, inflationary pressures on supplies, materials, services, and health insurance contributions are outpacing anticipated revenue growth. Compounding these challenges is the uncertainty surrounding federal funding, as recent shifts in federal policy may result in reduced financial support for schools. The school division is developing plans to mitigate this trend. Possible mitigations may include adjustments to the division's necessary contribution to health plans, reducing division's capital construction expenditures through delaying building upgrades and new school builds, and through negotiations during the next collective bargaining agreement being developed for fiscal year 2028 and beyond.

## Debt Service Fund

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

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

The projections for the Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussions within the Organizational Section of this document), which includes local government funding of the Debt Service Fund. These projections are also developed through use of the school

division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

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

## Construction Fund

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

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

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

The fund balance in the Construction Fund may appear unusually high due to the timing of bond issuances and related expenditures. When bonds are issued to finance capital projects, the full proceeds are received and recorded as cash up front. However, construction costs typically occur over multiple years, resulting in a temporary accumulation of funds. This timing difference between receiving financing and incurring expenses explains why the fund balance can be significantly elevated until project expenditures are realized.

## Other Funds

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

## Information Technology Fund

The Information Technology Fund was established in fiscal year 2027 to consolidate and centralize all PWCS IT costs, schools and departments into a separate fund. This strategic move will allow PWCS to better manage and allocate resources efficiently. All major software purchases and technology refresh purchases for both staff and students are now done centrally, with no impact to school-based funding.

Additionally, our overarching strategy towards digital equity, data transformation, and AI implementation is designed to help PWCS leverage various funding streams more effectively. By doing so, we aim to achieve significant economies of scale, ensuring that we make the most out of our investments.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. PWCS is projecting a 2028 beginning balance of $6 million based on budgeted reserve funds in 2027. A projected cash transfer of $100 million from the operating fund is assumed for fiscal years 2028 through 2032. The actual cash transfer amount in future years may need to be adjusted as the fund stabilizes after this first year. Current projections for expenditures and revenue result in a projected deficit at the end of year 2031. This projected deficit assumes no mitigation strategies implemented. Strategies may include cost saving measures and additional transfers from the operating fund.

## Food and Nutrition

The Food and Nutrition Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. This fund is financed and operated in a manner similar to a private business enterprise in that

its costs are financed through charges for meals. Some federal and state revenues are received in addition to receipts from the sale of meals to students. The primary cost drivers are salary and benefits and materials and supplies (cost of food).

Food and Nutrition projections are based on anticipated meal sales as a result of changes in student membership and participation. The underlying assumptions for projected year 2028 through 2032 include growth rates for revenue of 1% to 5% and an increase of 4% for the cost of wages and benefits. Benefit projections in this fund are projected at a lower rate than other funds due to a significant portion of part-time employees. Other cost increases are forecasted at 1%.

## Distribution Center Fund

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

The primary revenue source is from the sale of inventory to schools and departments and the primary cost driver is the cost of purchased inventory. The goal in this fund is to make only enough to cover the cost of goods. Operating costs of this function reside in the Operating Fund. The expectation is that both revenues and expenditures will increase at a rate just below 0.05% over the period to 2032.

## Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events. Revenues are expected to grow at 2% per year through fiscal year 2032 based on the unaudited fiscal year 2026 revenues. Expenditures are expected to grow at an average of 5% for salary and benefits and 1% for other expenditures.

## Self-Insurance Fund

The Self-Insurance Fund is utilized to account for the financial resources to be used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured.

The fund is supported by transfers from the Operating Fund and interest earned on the fund balance. The projections for the Self-Insurance Fund are based on an anticipated increase of 8% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates.

## Health Insurance Fund

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

The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees. Health insurance costs will increase by 14.5% each following year.

Fund balances in the Health Insurance fund have been decreasing for several years. The current forecast predicts a deficit position at the conclusion of fiscal year 2028. This trend is being closely monitored, and plans are in development to mitigate this trend. Possible mitigations may include plan changes, increases in employee contributions and increases from the Operating fund.

## School Age Child Care Program (SACC)

This fund provides adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5 through an external vendor. This vendor manages the program, hires staff, and receives tuition. The vendor will provide a payment of $600,000 through fiscal year 2027 to fund the division's administrative staff who manage the relationship between the division and the vendor. This payment is a contractual obligation. Based on the last contract increase of $50,000 in 2024, the estimated increase remains steady at $50,000 per renewal cycle.

Major expenditures include staffing and operations of the SACC office. The projected fund balance is declining, primarily due to salary projections outpacing contract revenue in the fund. Salaries and benefits are expected to increase 5% in out years.

## Governor's School @ Innovation Park

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

Funding is provided through tuition payments from participating localities, with the majority of expenditures (86%) allocated to wages and benefits. Tuition can change on an annual basis and is determined by the school's Board, which comprises members from each participating locality. Tuition decisions are made as a function of budget development. Projected increases include approximately 5% for wages and benefits in the out years. Supplies, materials, and contractual services are estimated to increase at 1% annually.

## Aquatics Center Fund

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

The projections for the Aquatics Center Fund are based on estimated participation by the Prince William community and the associated costs. Revenue is not projected to increase. Our service income rates are based on the rates that Prince William County Parks and Recreation department charge for similar services. Expenditures are expected to remain steady, with a modest 3.5% increase in salary and benefits. Since the Aquatics Center's inception, PWCS has transferred operating funds totaling between $400,000 and $1,850,000 annually. The projections for the fiscal year 2028 and beyond are budgeted at $1,600,000. Due to the expected continuation of this trend, the division is reviewing the possibility of increasing the transfers or will roll the Aquatics Center fund into the Operating Fund.

## Imaging Center Fund

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

The division is expecting revenues to increase by 3% annually through fiscal year 2032 based on the increase in internal services. This directly correlates to the 3% increase in general supply, materials and contracted services. Salaries and benefits are expected to increase 5% in the out years.

## OPERATING FUND

| | FY 2023[1][2] Actual | FY 2024[1] Actual | FY 2025[1] Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $224,064,109 | $267,069,919 | $323,064,200 | $326,067,088 | $277,648,291 | $244,648,291 | $222,807,346 | $207,319,177 | $198,872,569 | $191,452,863 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 33,000,000 | 21,840,945 | 15,488,169 | 8,446,608 | 7,419,706 | 13,287,574 |
| Revenues | | | | | | | | | | |
| Federal | 103,626,177 | 73,251,431 | 60,309,519 | 49,902,675 | 50,531,789 | 51,037,107 | 51,547,478 | 52,062,953 | 52,583,582 | 53,109,418 |
| State | 729,052,394 | 757,610,164 | 864,543,736 | 892,000,296 | 905,350,734 | 944,741,964 | 990,655,453 | 1,038,811,672 | 1,089,320,640 | 1,142,297,791 |
| State Sales Tax | 122,787,910 | 119,588,820 | 123,250,896 | 131,372,177 | 127,536,704 | 132,360,933 | 137,655,370 | 143,161,585 | 148,888,049 | 154,843,570 |
| Direct Aid and Other Sate Revenue | 606,264,484 | 638,021,344 | 741,292,840 | 760,628,119 | 777,814,030 | 812,381,031 | 853,000,083 | 895,650,087 | 940,432,591 | 987,454,221 |
| County | 653,838,065 | 687,020,007 | 785,896,705 | 875,013,567 | 996,881,632 | 1,040,621,113 | 1,073,803,598 | 1,118,699,223 | 1,171,528,147 | 1,211,945,868 |
| Charges for Services | 4,881,394 | 7,091,206 | 2,273,977 | 2,916,691 | 1,180,174 | 1,357,200 | 1,560,780 | 1,794,897 | 2,064,132 | 2,373,751 |
| Interest | 2,861,581 | 20,514,251 | 31,797,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 5,057,201 | 5,172,921 | 7,242,411 | 8,765,363 | 5,335,111 | 6,135,378 | 7,055,684 | 8,114,037 | 9,331,142 | 10,730,814 |
| Total Revenues | 1,499,316,812 | 1,550,659,980 | 1,752,063,446 | 1,828,598,592 | 1,959,279,440 | 2,043,892,762 | 2,124,622,993 | 2,219,482,782 | 2,324,827,643 | 2,420,457,643 |
| Transfers In | | | | | | | | | | |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regional School | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 3,390,925 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 1,502,707,737 | 1,550,901,663 | 1,752,366,812 | 1,828,989,518 | 1,959,279,440 | 2,043,892,762 | 2,124,622,993 | 2,219,482,782 | 2,324,827,643 | 2,420,457,643 |
| **Total Resources** | **1,502,707,737** | **1,550,901,663** | **1,752,366,812** | **1,828,989,518** | **1,992,279,440** | **2,065,733,706** | **2,140,111,162** | **2,227,929,390** | **2,332,247,349** | **2,433,745,217** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 872,757,787 | 939,453,864 | 1,047,947,931 | 1,164,183,632 | 1,143,558,202 | 1,200,736,112 | 1,260,772,918 | 1,323,811,564 | 1,390,002,142 | 1,459,502,249 |
| Benefits and Fixed Charges | 309,337,225 | 326,106,735 | 365,596,151 | 410,677,126 | 384,743,403 | 420,257,639 | 441,270,521 | 463,334,047 | 486,500,750 | 510,825,787 |
| Contractual Services | 86,106,662 | 91,103,841 | 100,671,923 | 116,161,440 | 84,471,043 | 87,005,174 | 89,615,330 | 92,303,789 | 95,072,903 | 97,925,090 |
| Materials and Supplies | 95,298,818 | 82,609,566 | 96,056,911 | 110,415,933 | 77,811,380 | 80,923,835 | 84,160,789 | 87,527,220 | 91,028,309 | 94,669,441 |
| Capital Outlay | 21,405,096 | 16,404,029 | 19,199,523 | 32,991,447 | 21,186,124 | 21,397,985 | 21,611,965 | 21,828,085 | 22,046,366 | 22,266,829 |
| Reserves | 6,083,371 | 4,134,506 | 19,648,249 | 11,609,234 | 92,152,237 | 93,073,759 | 94,004,497 | 94,944,542 | 95,893,987 | 96,852,927 |
| Total Expenditures | 1,390,988,960 | 1,459,812,541 | 1,649,120,688 | 1,846,038,812 | 1,803,922,389 | 1,903,394,505 | 1,991,436,019 | 2,083,749,247 | 2,180,544,456 | 2,282,042,324 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 65,380,162 | 32,004,588 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Technology Fund | 0 | 0 | 0 | 0 | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Services | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imaging Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SACC Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self Insurance | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aquatics Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Transfers Out | 68,712,968 | 35,094,841 | 100,243,235 | 31,369,503 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| **Total Disbursements** | **1,459,701,928** | **1,494,907,382** | **1,749,363,924** | **1,877,408,315** | **1,992,279,440** | **2,065,733,706** | **2,140,111,162** | **2,227,929,390** | **2,332,247,349** | **2,433,745,217** |
| **Ending Balance** | **$267,069,919** | **$323,064,200** | **$326,067,088** | **$277,648,291** | **$244,648,291** | **$222,807,346** | **$207,319,177** | **$198,872,569** | **$191,452,863** | **$178,165,288** |

[1]Capital outlay expenditures presented in this budgetary fund statement reflect appropriations and spending recorded on a modified accrual basis, consistent with the district's budgetary accounting practices. These figures may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which includes capitalization of assets, depreciation, and accrual-based adjustments in accordance with GASB standards. As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

[2]This budgetary fund statement is prepared on a modified accrual basis and does not include adjustments related to Subscription-Based Information Technology Arrangements (SBITAs) as defined under GASB Statement No. 96. SBITA-related assets and liabilities are recognized in the government-wide financial statements using the full accrual basis and are excluded from fund-level budgetary reporting.

Note: Totals may not add due to rounding.

## DEBT SERVICE FUND

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $11,144,647 | $12,216,377 | $2,260,135 | $13,270,542 | $21,148,841 | $18,148,841 | $18,148,841 | $18,148,840 | $18,148,809 | $18,938,996 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| County Revenue Sharing | 105,761,361 | 105,631,323 | 112,118,993 | 119,148,865 | 120,648,580 | 131,911,133 | 145,087,810 | 150,769,769 | 152,669,894 | 159,024,493 |
| Transfer for 13th high school | 813,969 | 795,288 | 776,606 | 757,925 | 739,244 | 720,563 | 701,881 | 683,200 | 664,519 | 644,583 |
| Debt Interest Refunds (BABs/QSCBs) | 1,088,996 | 1,023,219 | 955,149 | 885,567 | 814,878 | 256,603 | 183,288 | 109,973 | 36,658 | 0 |
| Interest | 0 | 0 | 15,684 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Resources | 1,304,692 | 1,530,908 | 1,328,479 | 1,189,748 | 1,213,626 | 1,959,293 | 1,516,847 | 1,242,645 | 1,790,186 | 1,852,178 |
| Capital Accumulation Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 108,969,018 | 108,980,738 | 115,194,911 | 121,982,105 | 124,416,328 | 134,847,592 | 147,489,826 | 152,805,587 | 155,161,257 | 161,521,254 |
| Transfers In | | | | | | | | | | |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from Construction | 436,039 | 768,822 | 9,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 110,405,057 | 110,749,560 | 125,979,160 | 128,584,900 | 124,416,328 | 134,847,592 | 147,489,826 | 152,805,587 | 155,161,257 | 161,521,254 |
| **Total Resources** | **110,405,057** | **110,749,560** | **125,979,160** | **128,584,900** | **127,416,328** | **134,847,592** | **147,489,826** | **152,805,587** | **155,161,257** | **161,521,254** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Principal Payments | 75,596,955 | 74,796,043 | 77,704,529 | 82,014,529 | 83,674,529 | 88,917,028 | 98,323,779 | 103,302,028 | 106,031,729 | 115,574,585 |
| Interest Payments | 33,283,367 | 33,586,935 | 36,610,914 | 38,166,084 | 42,029,800 | 44,218,564 | 47,454,048 | 47,791,590 | 46,627,341 | 46,627,341 |
| Cost of Issuance | 436,039 | 768,822 | 637,485 | 495,569 | 712,000 | 712,000 | 712,000 | 712,000 | 712,000 | 712,000 |
| Other Payments | 16,966 | 33,990 | 15,825 | 30,419 | 999,999 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Expenditures | 109,333,327 | 109,185,789 | 114,968,753 | 120,706,601 | 127,416,328 | 134,847,592 | 147,489,827 | 152,805,618 | 154,371,070 | 163,913,926 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **109,333,327** | **120,705,802** | **114,968,753** | **120,706,601** | **127,416,328** | **134,847,592** | **147,489,827** | **152,805,618** | **154,371,070** | **163,913,926** |
| **Ending Balance** | **$12,216,377** | **$2,260,135** | **$13,270,542** | **$21,148,841** | **$18,148,841** | **$18,148,841** | **$18,148,840** | **$18,148,809** | **$18,938,996** | **$16,546,325** |

Note: Totals may not add due to rounding.

## TOTAL OPERATING AND DEBT SERVICE FUND

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $235,208,757 | $279,286,296 | $325,324,334 | $339,337,630 | $298,797,132 | $262,797,133 | $240,956,188 | $225,468,018 | $217,021,378 | $210,391,859 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 36,000,000 | 21,840,945 | 15,488,169 | 8,446,608 | 7,419,706 | 13,287,574 |
| Revenues | | | | | | | | | | |
| Federal | 103,626,177 | 73,251,431 | 60,309,519 | 49,902,675 | 50,531,789 | 51,037,107 | 51,547,478 | 52,062,953 | 52,583,582 | 53,109,418 |
| State - Direct Aid and Sales Tax | 729,052,394 | 757,610,164 | 864,543,736 | 892,000,296 | 905,350,734 | 944,741,964 | 990,655,453 | 1,038,811,672 | 1,089,320,640 | 1,142,297,791 |
| County | 762,807,083 | 796,000,745 | 898,792,304 | 995,805,924 | 1,119,084,334 | 1,173,509,412 | 1,219,776,577 | 1,270,262,165 | 1,324,899,218 | 1,371,614,945 |
| Charges for Services | 4,881,394 | 7,091,206 | 2,273,977 | 2,916,691 | 1,180,174 | 1,357,200 | 1,560,780 | 1,794,897 | 2,064,132 | 2,373,751 |
| Interest | 2,861,581 | 20,514,251 | 31,812,782 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Other | 5,057,201 | 5,172,921 | 9,526,039 | 9,955,111 | 6,548,737 | 8,094,671 | 8,572,531 | 9,356,682 | 11,121,328 | 12,582,992 |
| Total Revenues | 1,608,285,830 | 1,659,640,718 | 1,867,258,357 | 1,950,580,697 | 2,083,695,768 | 2,178,740,354 | 2,272,112,819 | 2,372,288,369 | 2,479,988,900 | 2,581,978,897 |
| Transfers In | | | | | | | | | | |
| Construction Fund | 436,039 | 768,822 | 9,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regional School | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 4,826,964 | 2,010,505 | 11,087,615 | 6,993,721 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 1,613,112,794 | 1,661,651,223 | 1,878,345,972 | 1,957,574,418 | 2,083,695,768 | 2,178,740,354 | 2,272,112,819 | 2,372,288,369 | 2,479,988,900 | 2,581,978,897 |
| **Total Resources** | **1,613,112,794** | **1,661,651,223** | **1,878,345,972** | **1,957,574,418** | **2,119,695,768** | **2,200,581,298** | **2,287,600,988** | **2,380,734,977** | **2,487,408,606** | **2,595,266,471** |
| **Disbursements** | | | | | | | | | | |
| Expenditures | | | | | | | | | | |
| Personnel Services | 872,757,787 | 939,453,864 | 1,047,947,931 | 1,164,183,632 | 1,143,558,202 | 1,200,736,112 | 1,260,772,918 | 1,323,811,564 | 1,390,002,142 | 1,459,502,249 |
| Benefits and Fixed Charges | 309,337,225 | 326,106,735 | 365,596,151 | 410,677,126 | 384,743,403 | 420,257,639 | 441,270,521 | 463,334,047 | 486,500,750 | 510,825,787 |
| Contractual Services | 86,106,662 | 91,103,841 | 100,671,923 | 116,161,440 | 84,471,043 | 87,005,174 | 89,615,330 | 92,303,789 | 95,072,903 | 97,925,090 |
| Materials and Supplies | 95,298,818 | 82,609,566 | 96,056,911 | 110,415,933 | 77,811,380 | 80,923,835 | 84,160,789 | 87,527,220 | 91,028,309 | 94,669,441 |
| Capital Outlay | 130,738,423 | 125,589,819 | 19,199,523 | 32,991,447 | 21,186,124 | 21,397,985 | 21,611,965 | 21,828,085 | 22,046,366 | 22,266,829 |
| Reserves | 6,083,371 | 4,134,506 | 134,617,002 | 132,315,835 | 219,568,565 | 227,921,351 | 241,494,324 | 247,750,160 | 250,265,057 | 260,766,853 |
| Total Expenditures | 1,500,322,287 | 1,568,998,331 | 1,764,089,441 | 1,966,745,413 | 1,931,338,717 | 2,038,242,097 | 2,138,925,846 | 2,236,554,865 | 2,334,915,526 | 2,445,956,250 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 65,380,162 | 43,524,601 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Information Technology Fund | 0 | 0 | 0 | 0 | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Nutrition Fund | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Insurance Fund | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SACC Program Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aquatics Center Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Transfers Out | 68,712,968 | 46,614,854 | 100,243,235 | 31,369,503 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| **Total Disbursements** | **1,569,035,255** | **1,615,613,185** | **1,864,332,677** | **1,998,114,916** | **2,119,695,768** | **2,200,581,298** | **2,287,600,989** | **2,380,735,008** | **2,486,618,419** | **2,597,659,143** |
| **Ending Balance** | **$279,286,296** | **$325,324,334** | **$339,337,629** | **$298,797,133** | **$262,797,133** | **$240,956,188** | **$225,468,018** | **$217,021,378** | **$210,391,859** | **$194,711,613** |

Note: Totals may not add due to rounding.

## CONSTRUCTION FUND

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $126,061,043 | $142,097,389 | $233,700,485 | $349,127,593 | $316,171,444 | $222,396,214 | $377,835,877 | $411,618,571 | $404,000,548 | $352,061,203 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Federal | 4,146,161 | 8,520,367 | 3,890,032 | 3,566 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds | 44,809,020 | 142,151,788 | 145,152,840 | 105,501,606 | 250,846,000 | 253,035,000 | 145,365,000 | 108,795,000 | 57,300,000 | 141,123,750 |
| Proffers | 0 | 3,240,000 | 0 | 24,968,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest | 1,038,672 | 10,622,531 | 16,837,695 | 14,232,005 | 0 | 0 | 0 | 0 | 0 | 0 |
| County Transfer | 25,390,883 | 15,182,508 | 15,000,000 | 10,000,000 | 2,270,558 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 110,188 | 593,524 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Revenues | 75,384,736 | 179,717,195 | 180,990,755 | 155,298,701 | 253,616,558 | 253,535,000 | 145,865,000 | 109,295,000 | 57,800,000 | 141,623,750 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 65,380,162 | 32,004,588 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Debt Services Fund | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Nutrition Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 65,880,162 | 43,524,601 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Total Revenues and Transfers In | 141,264,898 | 223,241,796 | 264,980,624 | 183,677,278 | 316,906,393 | 314,274,201 | 192,940,143 | 151,875,143 | 107,902,893 | 191,726,643 |
| **Total Resources** | **141,264,898** | **223,241,796** | **264,980,624** | **183,677,278** | **316,906,393** | **314,274,201** | **192,940,143** | **151,875,143** | **107,902,893** | **191,726,643** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 1,596,992 | 1,418,113 | 1,386,758 | 1,414,827 | 2,344,800 | 2,462,040 | 2,585,142 | 2,714,399 | 2,850,119 | 2,992,625 |
| Benefits and Fixed Charges | 357,089 | 343,530 | 292,302 | 292,046 | 791,317 | 861,714 | 904,800 | 950,040 | 997,542 | 1,047,419 |
| Contractual Services | 22,924,465 | 25,085,956 | 37,298,802 | 46,703,510 | 22,492,758 | 23,167,541 | 23,862,567 | 24,578,444 | 25,315,797 | 26,075,271 |
| Materials and Supplies | 4,945,578 | 5,628,723 | 3,614,414 | 4,411,754 | 400,000 | 4,544,106 | 4,680,430 | 4,820,843 | 4,965,468 | 5,114,432 |
| Capital Outlay | 93,968,388 | 97,393,556 | 96,176,991 | 157,208,497 | 383,652,748 | 126,779,137 | 126,084,110 | 125,368,233 | 124,630,880 | 123,871,406 |
| Reserves | 0 | 0 | 0 | 0 | 1,000,000 | 1,020,000 | 1,040,400 | 1,061,208 | 1,082,432 | 1,104,081 |
| Total Expenditures | 123,792,512 | 129,869,877 | 138,769,267 | 210,030,633 | 410,681,623 | 158,834,538 | 159,157,449 | 159,493,167 | 159,842,238 | 160,205,234 |
| Transfers Out | | | | | | | | | | |
| Debt Service Fund | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **125,228,552** | **131,638,699** | **149,553,516** | **216,633,428** | **410,681,623** | **158,834,538** | **159,157,449** | **159,493,167** | **159,842,238** | **160,205,234** |
| **Ending Balance** | **$142,097,389** | **$233,700,485** | **$349,127,593** | **$316,171,444** | **$222,396,214** | **$377,835,877** | **$411,618,571** | **$404,000,548** | **$352,061,203** | **$383,582,612** |

Note: Totals may not add due to rounding.

## OTHER FUNDS

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $134,410,917 | $132,447,177 | $130,676,814 | $133,972,385 | $118,810,745 | $118,855,495 | $72,891,374 | $8,015,462 | ($78,945,624) | ($191,684,874) |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 16,291,411 | 16,030,807 | 17,382,392 | 18,787,016 | 20,246,737 | 21,763,692 |
| Revenues | | | | | | | | | | |
| Use of Property | 872,039 | 858,169 | 1,391,666 | 1,462,477 | 1,450,000 | 1,479,000 | 1,508,580 | 1,538,752 | 1,569,527 | 1,600,917 |
| Charges for Services | 153,302,499 | 152,949,438 | 173,558,543 | 195,897,210 | 198,938,456 | 211,791,603 | 228,191,150 | 246,036,980 | 265,458,764 | 286,597,828 |
| Federal | 38,189,377 | 41,803,804 | 40,550,923 | 41,772,834 | 48,553,375 | 48,786,142 | 49,020,073 | 49,255,173 | 49,491,449 | 49,728,906 |
| State | 2,117,931 | 1,769,762 | 2,186,034 | 2,254,692 | 4,686,808 | 4,780,472 | 4,878,496 | 4,981,089 | 5,088,468 | 5,200,862 |
| Interest | (607,823) | 6,080,676 | 8,317,266 | 4,913,505 | 600,000 | 606,000 | 612,060 | 618,181 | 624,362 | 630,606 |
| Miscellaneous | 1,252,872 | 4,834,449 | 1,123,118 | 1,421,843 | 3,222,612 | 3,307,940 | 3,396,144 | 3,487,340 | 3,581,651 | 3,679,206 |
| Total Revenues | 195,126,896 | 208,296,298 | 227,127,554 | 247,722,561 | 257,451,251 | 270,751,158 | 287,606,501 | 305,917,514 | 325,814,221 | 347,438,325 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 2,880,090 | 2,848,570 | 15,950,000 | 2,600,000 | 125,067,216 | 101,600,000 | 101,600,000 | 101,600,000 | 101,600,000 | 101,600,000 |
| Total Transfers In | 2,880,090 | 2,848,570 | 15,950,000 | 2,600,000 | 125,067,216 | 101,600,000 | 101,600,000 | 101,600,000 | 101,600,000 | 101,600,000 |
| Total Revenues and Transfers In | 198,006,986 | 211,144,868 | 243,077,554 | 250,322,561 | 382,518,467 | 372,351,158 | 389,206,501 | 407,517,514 | 427,414,221 | 449,038,325 |
| **Total Resources** | **198,006,986** | **211,144,868** | **243,077,554** | **250,322,561** | **398,809,878** | **388,381,965** | **406,588,893** | **426,304,530** | **447,660,958** | **470,802,017** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 24,017,236 | 26,082,546 | 28,704,245 | 31,565,389 | 58,288,686 | 60,749,479 | 63,318,209 | 65,999,723 | 68,799,090 | 71,721,609 |
| Benefits and Fixed Charges | 129,907,481 | 135,243,220 | 157,982,538 | 182,201,353 | 199,131,701 | 225,258,961 | 256,331,769 | 291,838,833 | 332,419,878 | 378,807,245 |
| Contractual Services | 6,365,914 | 9,364,320 | 12,555,384 | 9,351,492 | 45,817,953 | 46,593,959 | 47,417,100 | 48,291,059 | 49,219,816 | 50,207,664 |
| Materials and Supplies | 29,740,775 | 32,803,881 | 33,961,567 | 36,220,270 | 68,504,238 | 68,966,501 | 70,253,639 | 71,571,892 | 72,922,119 | 74,305,202 |
| Capital Outlay | 5,915,419 | 6,499,293 | 6,364,379 | 6,145,698 | 9,711,462 | 9,723,340 | 9,735,296 | 9,747,332 | 9,759,443 | 9,771,638 |
| Depreciation/Other | 0 | 209,857 | 213,870 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Reserves | 585,692 | 2,712,113 | 0 | 0 | 6,719,677 | 6,723,037 | 6,726,398 | 6,729,762 | 6,733,126 | 6,736,493 |
| Total Expenditures | 196,532,517 | 212,915,230 | 239,781,983 | 265,484,201 | 388,473,717 | 418,315,279 | 454,082,413 | 494,478,600 | 540,153,471 | 591,849,848 |
| Transfers Out | | | | | | | | | | |
| Operating Fund | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBITA Principal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBITA Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 3,438,209 | 209,857 | 213,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **199,970,726** | **212,915,230** | **239,781,983** | **265,484,201** | **388,473,717** | **418,315,279** | **454,082,413** | **494,478,600** | **540,153,471** | **591,849,848** |
| **Ending Balance** | **$132,447,177** | **$130,676,814** | **$133,972,385** | **$118,810,745** | **$112,855,495** | **$72,891,374** | **$8,015,462** | **($78,945,624)** | **($191,684,874)** | **($334,496,397)** |

Note: Totals may not add due to rounding.

## TOTAL ALL FUNDS

| | FY 2023[1][2] Actual | FY 2024[1] Actual | FY 2025[1] Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $495,680,716 | $553,830,861 | $689,701,635 | $822,437,609 | $733,779,319 | $604,048,839 | $691,683,439 | $645,102,054 | $542,076,306 | $370,768,190 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 33,000,000 | 21,840,945 | 15,488,169 | 8,446,608 | 7,419,706 | 13,287,574 |
| Revenues | | | | | | | | | | |
| Federal | 145,961,715 | 123,575,602 | 104,750,474 | 91,679,075 | 99,085,164 | 99,823,249 | 100,567,551 | 101,318,126 | 102,075,031 | 102,838,324 |
| State | 731,170,325 | 759,379,926 | 866,729,770 | 894,254,988 | 910,037,542 | 949,522,436 | 995,533,949 | 1,043,792,761 | 1,094,409,108 | 1,147,498,653 |
| County | 788,197,966 | 811,183,253 | 913,792,304 | 1,005,805,924 | 1,121,354,892 | 1,173,509,412 | 1,219,776,577 | 1,270,262,165 | 1,324,899,218 | 1,371,614,945 |
| Use of Property | 872,039 | 858,169 | 1,391,666 | 1,462,477 | 1,450,000 | 1,479,000 | 1,508,580 | 1,538,752 | 1,569,527 | 1,600,917 |
| Charges for Services | 158,183,893 | 160,040,645 | 175,832,520 | 198,813,901 | 200,118,630 | 213,148,803 | 229,751,930 | 247,831,877 | 267,522,896 | 288,971,579 |
| Bond Proceeds | 44,809,020 | 142,151,788 | 145,152,840 | 105,501,606 | 250,846,000 | 253,035,000 | 145,365,000 | 108,795,000 | 57,300,000 | 141,123,750 |
| Proffers | 0 | 3,240,000 | 0 | 24,968,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest | 3,292,430 | 37,217,458 | 56,967,743 | 19,145,510 | 1,600,000 | 606,000 | 612,060 | 618,181 | 624,362 | 630,606 |
| Miscellaneous | 1,252,872 | 4,834,449 | 1,123,118 | 1,421,843 | 3,222,612 | 3,307,940 | 3,396,144 | 3,487,340 | 3,581,651 | 3,679,206 |
| Other | 5,057,201 | 5,172,921 | 9,636,227 | 10,548,635 | 7,048,737 | 8,594,671 | 9,072,531 | 9,856,682 | 11,621,328 | 13,082,992 |
| Total Revenues | 1,878,797,461 | 2,047,654,211 | 2,275,376,665 | 2,353,601,959 | 2,594,763,577 | 2,703,026,511 | 2,705,584,322 | 2,787,500,884 | 2,863,603,121 | 3,071,040,972 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 68,260,252 | 34,853,158 | 99,939,869 | 30,978,577 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| Regional School | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service Fund | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Fund | 436,039 | 768,822 | 9,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Nutrition Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 73,587,216 | 48,383,676 | 111,027,484 | 37,972,298 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| Total Revenues and Transfers In | 1,952,384,678 | 2,096,037,887 | 2,386,404,149 | 2,391,574,257 | 2,783,120,628 | 2,865,365,712 | 2,854,259,465 | 2,931,681,027 | 3,015,306,014 | 3,222,743,865 |
| **Total Resources** | **1,952,384,678** | **2,096,037,887** | **2,386,404,149** | **2,391,574,257** | **2,816,120,628** | **2,887,206,657** | **2,869,747,634** | **2,940,127,635** | **3,022,725,720** | **3,236,031,439** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 898,372,015 | 966,954,523 | 1,078,038,934 | 1,197,163,848 | 1,204,191,688 | 1,263,947,631 | 1,326,676,269 | 1,392,525,686 | 1,461,651,351 | 1,534,216,483 |
| Benefits and Fixed Charges | 439,601,795 | 461,693,485 | 523,870,991 | 593,170,525 | 584,666,421 | 646,378,314 | 698,507,090 | 756,122,920 | 819,918,170 | 890,680,451 |
| Contractual Services | 115,397,041 | 125,554,117 | 150,526,109 | 172,216,442 | 152,781,754 | 156,766,674 | 160,894,997 | 165,173,292 | 169,608,516 | 174,208,025 |
| Materials and Supplies | 129,985,171 | 121,042,170 | 133,632,892 | 151,047,957 | 146,715,618 | 154,434,442 | 159,094,858 | 163,919,955 | 168,915,896 | 174,089,075 |
| Capital Outlay | 230,622,231 | 229,482,666 | 121,740,893 | 196,345,642 | 414,550,334 | 157,900,462 | 157,431,371 | 156,943,650 | 156,436,689 | 155,909,873 |
| Depreciation/Other | 0 | 209,857 | 213,870 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Reserves | 6,669,063 | 6,846,619 | 134,617,002 | 132,315,835 | 227,288,242 | 235,664,388 | 249,261,122 | 255,541,130 | 258,080,615 | 268,607,427 |
| Total Expenditures | 1,820,647,316 | 1,911,783,437 | 2,142,640,691 | 2,442,260,249 | 2,730,494,057 | 2,615,391,911 | 2,752,165,707 | 2,890,526,633 | 3,034,911,237 | 3,198,011,334 |
| Transfers Out | | | | | | | | | | |
| Operating Fund | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Fund | 65,880,162 | 43,524,601 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Technology Fund | 0 | 0 | 0 | 0 | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service Fund | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food and Nutrition Fund | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imaging Center Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SACC Program Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Insurance Fund | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aquatics Center Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Transfers Out | 73,587,216 | 48,383,676 | 111,027,484 | 37,972,298 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| **Total Disbursements** | **1,894,234,532** | **1,960,167,113** | **2,253,668,175** | **2,480,232,547** | **2,918,851,108** | **2,777,731,112** | **2,900,840,850** | **3,034,706,776** | **3,186,614,130** | **3,349,714,227** |
| **Ending Balance** | **$553,830,861** | **$689,701,635** | **$822,437,609** | **$733,779,319** | **$598,048,839** | **$691,683,439** | **$645,102,054** | **$542,076,305** | **$370,768,190** | **$243,797,828** |

[1]Capital outlay expenditures presented in this budgetary fund statement reflect appropriations and spending recorded on a modified accrual basis, consistent with the district's budgetary accounting practices. These figures may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which includes capitalization of assets, depreciation, and accrual-based adjustments in accordance with GASB standards. As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

[2]This budgetary fund statement is prepared on a modified accrual basis and does not include adjustments related to Subscription-Based Information Technology Arrangements (SBITAs) as defined under GASB Statement No. 96. SBITA-related assets and liabilities are recognized in the government-wide financial statements using the full accrual basis and are excluded from fund-level budgetary reporting.

Note: Totals may not add due to rounding.

# Operating Fund

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

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

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Revenue Narratives
Expenditure Budget Summary by Functional Unit
Expenditure Budget Summary by Department Total
Expenditure Budget Summary by Object Code Total
Central Support Expenditure Budgets
Grant Expenditure Budgets
School Expenditure Budgets

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# Description of Fund Statement

## Operating Fund

The Operating Fund is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Funding for school division operations comes from four sources: state revenue, state-wide sales tax, transfers from the Prince William County government, and federal/other sources. Tuitions and fees for some programs are collected to partially offset the costs of those programs. Expenditures are tracked by department (each central support office and each school), unit, activity, and object code. Expenditures are categorized as personnel services (gross wages), benefit costs, contractual services, materials and supplies, capital outlay, and finally, reserves.

The projections for the Operating Fund are based on the five-year budget plan for the school division which provides some assumptions of financial resources and projected expenditures for the coming years. The majority of PWCS operating revenue comes from state revenue, sales tax, and county transfers. State revenue is developed through a legislative process that occurs once a year in the legislative sessions of the Virginia General Assembly. This funding stream is provided to PWCS in late December or early January and covers about 45.4% of revenue to the division. The division has no direct input into this process. County revenue is developed by a team comprised of staff from the PWCS and the Prince William County government. Once this forecast is developed, leadership and governance at Prince William County provide these numbers to the division based on the 57.23% revenue sharing agreement.

Projected expenditures are determined by analyzing the primary drivers and making judgements based on history and future expectations. The primary cost drivers for PWCS are salary and benefits. PWCS recently entered into a Collective Bargaining Agreement (CBA) with its employees. The division is forecasting an average annual growth rate of 5.0% in fiscal years 2028-2032. These actuals will be determined each year by the agreements that emerge from the collective bargaining process.

The balance in the Operating Fund is expected to decrease in the projected future years, driven by several key factors. PWCS is experiencing a decline in student enrollment. Although state funding formulas—based on per-pupil allocations—have improved in recent years, these enhancements only partially offset the impact of the shrinking student population. Additionally, inflationary pressures on supplies, materials, services, and health insurance contributions are outpacing anticipated revenue growth. Compounding these challenges is the uncertainty surrounding federal funding, as recent shifts in federal policy may result in reduced financial support for schools. The school division is developing plans to mitigate this trend. Possible mitigations may include adjustments to the division's necessary contribution to health plans, reducing division's capital construction expenditures through delaying building upgrades and new school builds, and through negotiations during the next collective bargaining agreement being developed for fiscal year 2028 and beyond.

## Operating Fund

| | FY 2023[1][2] Actual | FY 2024[1] Actual | FY 2025[1] Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $224,064,109 | $267,069,919 | $323,064,200 | $326,067,088 | $277,648,291 | $244,648,291 | $222,807,346 | $207,319,177 | $198,872,569 | $191,452,863 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 33,000,000 | 21,840,945 | 15,488,169 | 8,446,608 | 7,419,706 | 13,287,574 |
| Revenues | | | | | | | | | | |
| Federal | 103,626,177 | 73,251,431 | 60,309,519 | 49,902,675 | 50,531,789 | 51,037,107 | 51,547,478 | 52,062,953 | 52,583,582 | 53,109,418 |
| State | 729,052,394 | 757,610,164 | 864,543,736 | 892,000,296 | 905,350,734 | 944,741,964 | 990,655,453 | 1,038,811,672 | 1,089,320,640 | 1,142,297,791 |
| State Sales Tax | 122,787,910 | 119,588,820 | 123,250,896 | 131,372,177 | 127,536,704 | 132,360,933 | 137,655,370 | 143,161,585 | 148,888,049 | 154,843,570 |
| Direct Aid and Other Sate Revenue | 606,264,484 | 638,021,344 | 741,292,840 | 760,628,119 | 777,814,030 | 812,381,031 | 853,000,083 | 895,650,087 | 940,432,591 | 987,454,221 |
| County | 653,838,065 | 687,020,007 | 785,896,705 | 875,013,567 | 996,881,632 | 1,040,621,113 | 1,073,803,598 | 1,118,699,223 | 1,171,528,147 | 1,211,945,868 |
| Charges for Services | 4,881,394 | 7,091,206 | 2,273,977 | 2,916,691 | 1,180,174 | 1,357,200 | 1,560,780 | 1,794,897 | 2,064,132 | 2,373,751 |
| Interest | 2,861,581 | 20,514,251 | 31,797,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 5,057,201 | 5,172,921 | 7,242,411 | 8,765,363 | 5,335,111 | 6,135,378 | 7,055,684 | 8,114,037 | 9,331,142 | 10,730,814 |
| Total Revenues | 1,499,316,812 | 1,550,659,980 | 1,752,063,446 | 1,828,598,592 | 1,959,279,440 | 2,043,892,762 | 2,124,622,993 | 2,219,482,782 | 2,324,827,643 | 2,420,457,643 |
| Transfers In | | | | | | | | | | |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regional School | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 3,390,925 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 1,502,707,737 | 1,550,901,663 | 1,752,366,812 | 1,828,989,518 | 1,959,279,440 | 2,043,892,762 | 2,124,622,993 | 2,219,482,782 | 2,324,827,643 | 2,420,457,643 |
| **Total Resources** | **1,502,707,737** | **1,550,901,663** | **1,752,366,812** | **1,828,989,518** | **1,992,279,440** | **2,065,733,706** | **2,140,111,162** | **2,227,929,390** | **2,332,247,349** | **2,433,745,217** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 872,757,787 | 939,453,864 | 1,047,947,931 | 1,164,183,632 | 1,143,558,202 | 1,200,736,112 | 1,260,772,918 | 1,323,811,564 | 1,390,002,142 | 1,459,502,249 |
| Benefits and Fixed Charges | 309,337,225 | 326,106,735 | 365,596,151 | 410,677,126 | 384,743,403 | 420,257,639 | 441,270,521 | 463,334,047 | 486,500,750 | 510,825,787 |
| Contractual Services | 86,106,662 | 91,103,841 | 100,671,923 | 116,161,440 | 84,471,043 | 87,005,174 | 89,615,330 | 92,303,789 | 95,072,903 | 97,925,090 |
| Materials and Supplies | 95,298,818 | 82,609,566 | 96,056,911 | 110,415,933 | 77,811,380 | 80,923,835 | 84,160,789 | 87,527,220 | 91,028,309 | 94,669,441 |
| Capital Outlay | 21,405,096 | 16,404,029 | 19,199,523 | 32,991,447 | 21,186,124 | 21,397,985 | 21,611,965 | 21,828,085 | 22,046,366 | 22,266,829 |
| Reserves | 6,083,371 | 4,134,506 | 19,648,249 | 11,609,234 | 92,152,237 | 93,073,759 | 94,004,497 | 94,944,542 | 95,893,987 | 96,852,927 |
| Total Expenditures | 1,390,988,960 | 1,459,812,541 | 1,649,120,688 | 1,846,038,812 | 1,803,922,389 | 1,903,394,505 | 1,991,436,019 | 2,083,749,247 | 2,180,544,456 | 2,282,042,324 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 65,380,162 | 32,004,588 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Technology Fund | 0 | 0 | 0 | 0 | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Adult Education | 452,716 | 241,683 | 303,366 | 390,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Services | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imaging Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SACC Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self Insurance | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aquatics Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Transfers Out | 68,712,968 | 35,094,841 | 100,243,235 | 31,369,503 | 188,357,051 | 162,339,201 | 148,675,143 | 144,180,143 | 151,702,893 | 151,702,893 |
| **Total Disbursements** | **1,459,701,928** | **1,494,907,382** | **1,749,363,924** | **1,877,408,315** | **1,992,279,440** | **2,065,733,706** | **2,140,111,162** | **2,227,929,390** | **2,332,247,349** | **2,433,745,217** |
| **Ending Balance** | **$267,069,919** | **$323,064,200** | **$326,067,088** | **$277,648,291** | **$244,648,291** | **$222,807,346** | **$207,319,177** | **$198,872,569** | **$191,452,863** | **$178,165,288** |

[1]Capital outlay expenditures presented in this budgetary fund statement reflect appropriations and spending recorded on a modified accrual basis, consistent with the district's budgetary accounting practices. These figures may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which includes capitalization of assets, depreciation, and accrual-based adjustments in accordance with GASB standards. As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

[2]This budgetary fund statement is prepared on a modified accrual basis and does not include adjustments related to Subscription-Based Information Technology Arrangements (SBITAs) as defined under GASB Statement No. 96. SBITA-related assets and liabilities are recognized in the government-wide financial statements using the full accrual basis and are excluded from fund-level budgetary reporting.

Note: Totals may not add due to rounding.

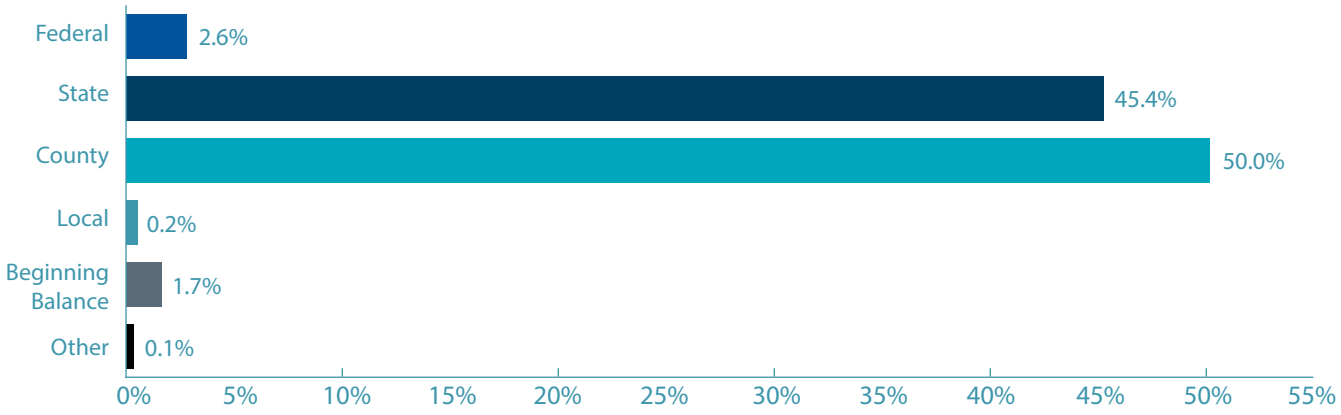
## Summary of Operating Fund Revenues

(For Budgetary Purposes Only)

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved | Increase (Decrease) |
|---|---|---|---|---|---|---|
| **Operating Fund** | | | | | | |
| Federal | $103,626,177 | $73,251,430 | $60,309,519 | $48,340,517 | $50,531,789 | $2,191,272 |
| State | 729,052,394 | 757,610,164 | 864,543,736 | 847,869,952 | 905,350,734 | 57,480,782 |
| County | 657,152,362 | 707,775,942 | 817,997,169 | 874,561,094 | 996,881,632 | 122,320,538 |
| Local | 12,876,804 | 12,264,127 | 9,662,133 | 4,315,428 | 4,015,285 | (300,143) |
| Use of Balance | 0 | 0 | 0 | 40,000,000 | 33,000,000 | (7,000,000) |
| Other | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 0 |
| **Total Operating Fund** | **$1,502,707,737** | **$1,550,901,663** | **$1,752,512,557** | **$1,817,586,991** | **$1,992,279,440** | **$174,692,449** |

## FY 2027 Operating Fund Revenue Sources

(Percentage Comparison)




## Operating Fund Revenue Trends as Percentages of Revenue Sources

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved | FY 2027 Approved |
|---|---|---|---|---|---|
| **Operating Fund** | | | | | |
| Federal | 6.9% | 4.7% | 2.8% | 2.7% | 2.6% |
| State | 48.5% | 48.9% | 47.9% | 46.6% | 45.4% |
| County | 43.7% | 45.6% | 47.0% | 48.1% | 50.0% |
| Local | 0.9% | 0.8% | 0.2% | 0.3% | 0.2% |
| Use of Balance | 0.0% | 0.0% | 2.0% | 2.2% | 1.7% |
| Other | 0.0% | 0.0% | 0.1% | 0.1% | 0.1% |
| **Total** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |

# Operating Fund – Federal Revenues

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| Title I Improving Basic Programs | $13,249,225 | $14,495,818 | $13,129,348 | $15,497,147 | $17,879,716 | $2,382,569 |
| Title I, Part D | 229,194 | 16,398 | 72,001 | 117,239 | 33,489 | (83,750) |
| Title II, Part A Improving Teacher Quality | 1,755,553 | 2,148,459 | 1,309,088 | 2,107,506 | 2,158,441 | 50,935 |
| Title III, Part A English Language Acquisition | 2,836,643 | 2,395,998 | 1,679,312 | 2,227,698 | 2,279,287 | 51,589 |
| Title IV, Part A Student Support and Academic Achievement | 1,157,904 | 1,089,579 | 874,048 | 1,022,664 | 1,114,021 | 91,357 |
| IDEA – Title VI-B Individuals with Disabilities Education | 15,632,919 | 19,206,936 | 16,887,821 | 18,658,995 | 18,570,796 | (88,199) |
| Title VIII, Impact Aid | 530,454 | 676,846 | 332,536 | 300,000 | 200,000 | (100,000) |
| IDEA - Preschool/ Child Find | 385,267 | 346,813 | 357,362 | 402,849 | 402,610 | (239) |
| Carl Perkins Vocational & Technical | 1,246,524 | 939,867 | 1,572,306 | 1,227,465 | 1,200,305 | (27,160) |
| Adult Education and Family Literacy | 666,724 | 735,487 | 766,289 | 688,530 | 802,026 | 113,496 |
| Head Start Grant | 3,930,285 | 4,320,516 | 4,364,105 | 4,571,044 | 4,446,510 | (124,534) |
| Junior ROTC Program | 774,000 | 763,556 | 747,532 | 400,000 | 400,000 | 0 |
| 21st Century Grant | 533,747 | 720,130 | 495,849 | 400,000 | 400,000 | 0 |
| CARES Act Relief | 59,400,665 | 23,254,167 | 14,818,482 | 0 | 0 | 0 |
| Other Federal Revenue | 1,297,073 | 2,140,860 | 2,903,440 | 719,380 | 644,588 | (74,792) |
| **Total Federal Revenue** | **$103,626,177** | **$73,251,430** | **$60,309,519** | **$48,340,517** | **$50,531,789** | **$2,191,272** |

# Operating Fund – State Revenues

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| **I. SOQ Programs** | | | | | | |
| Basic Aid | $322,778,526 | $339,867,881 | $406,054,941 | $400,574,987 | $456,739,023 | $56,164,036 |
| Sales Tax | 122,787,910 | 119,588,820 | 123,250,896 | 125,768,229 | 127,536,704 | 1,768,475 |
| Textbooks (SOQ and Lottery program) | 7,341,686 | 7,322,245 | 8,953,630 | 8,900,434 | 8,544,202 | (356,232) |
| Vocational Education | 2,329,286 | 2,323,118 | 2,907,386 | 2,890,112 | 2,947,940 | 57,828 |
| Gifted Education | 3,383,010 | 3,374,052 | 3,913,789 | 3,890,535 | 3,912,720 | 22,185 |
| Special Education | 35,382,957 | 35,289,262 | 43,498,965 | 43,240,523 | 56,557,328 | 13,316,805 |
| At-Risk (SOQ, formerly Prevention, Intervention, & Remediation) | 9,982,652 | 9,956,218 | 16,084,934 | 12,662,451 | 12,841,143 | 178,692 |
| Fringe Benefits | 63,611,680 | 63,443,234 | 67,540,810 | 67,139,528 | 63,300,309 | (3,839,219) |
| English as a Second Language | 19,346,061 | 19,982,411 | 37,313,707 | 37,916,971 | 36,440,753 | (1,476,218) |
| Remedial Summer School | 2,686,647 | 2,009,571 | 2,369,283 | 2,369,283 | 2,427,005 | 57,722 |
| **Subtotal – SOQ Accounts:** | **$589,630,415** | **$603,156,812** | **$711,888,341** | **$705,353,053** | **$771,247,127** | **$65,894,074** |
| **II. Incentive Programs** | | | | | | |
| At-Risk (Incentive & Lottery Program) | 21,212,277 | 20,157,006 | 31,889,255 | 35,160,867 | 48,595,947 | 13,435,080 |
| Virginia Preschool Initiative | 4,375,217 | 4,851,347 | 5,977,983 | 6,031,688 | 6,337,016 | 305,328 |
| Bonus Payment | 0 | 0 | 9,573,659 | 0 | 0 | 0 |
| School Construction | 22,610,700 | 0 | 0 | 0 | 0 | 0 |
| Technology VPSA | 1,298,072 | 2,244,897 | 2,742,417 | 2,598,000 | 0 | (2,598,000) |
| Compensation Supplement | 20,181,883 | 51,442,839 | 15,903,191 | 32,135,760 | 11,230,300 | (20,905,460) |
| Grocery Tax Hold Harmless | 8,962,301 | 17,618,613 | 18,914,665 | 18,891,127 | 18,871,452 | (19,675) |
| Rebenchmarking Hold Harmless | 8,918,857 | 8,930,234 | 0 | 0 | 0 | 0 |

## Operating Fund – State Revenues

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| Early Reading Specialist Initiative | 52,798 | 55,451 | 0 | 0 | 0 | 0 |
| Other Incentive Programs | 520,823 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal – Incentive Accounts:** | **$88,132,928** | **$105,300,387** | **$85,001,170** | **$94,817,442** | **$85,034,715** | **($9,782,727)** |
| **III. Categorical Programs** | | | | | | |
| Adult Education | 104,560 | 195,315 | 143,070 | 193,833 | 237,323 | 43,490 |
| Special Education – Homebound | 155,720 | 100,530 | 262,063 | 264,684 | 274,591 | 9,907 |
| Special Education – State-Operated | 1,403,929 | 1,490,469 | 1,869,949 | 1,660,355 | 2,109,424 | 449,069 |
| Special Education – Jails | 252,120 | 399,254 | 507,163 | 432,935 | 458,208 | 25,273 |
| **Subtotal – Categorical Accounts:** | **$1,916,329** | **$2,185,567** | **$2,782,245** | **$2,551,807** | **3,079,546** | **527,739** |
| **IV. Lottery Funded Programs** | | | | | | |
| Foster Care | 807,262 | 129,930 | 100,138 | 122,565 | 258,296 | 135,731 |
| Early Reading Intervention | 6,828,050 | 3,453,427 | 3,072,608 | 2,614,531 | 3,402,351 | 787,820 |
| Mentor Teacher Program | 91,948 | 91,948 | 44,234 | 44,234 | 30,780 | (13,454) |
| K-3 Primary Class Size Reduction | 9,881,212 | 8,457,984 | 9,655,958 | 9,655,958 | 9,518,224 | (137,734) |
| SOL Algebra Readiness | 1,181,651 | 1,254,325 | 1,370,208 | 1,613,417 | 1,758,398 | 144,981 |
| Project Graduation | 36,280 | 21,773 | 54,488 | 37,500 | 37,500 | 0 |
| Alternative Education Grant | 412,716 | 443,332 | 324,166 | 340,856 | 247,812 | (93,044) |
| ISAEP-GED Funding | 49,217 | 49,038 | 48,162 | 48,162 | 48,162 | 0 |
| Special Education - Regional Tuition | 6,571,550 | 8,059,286 | 6,356,297 | 6,376,554 | 6,727,592 | 351,038 |
| Career and Technical Education | 704,749 | 354,472 | 922,830 | 556,096 | 628,486 | 72,390 |
| Learning Loss Instructional Supports | 0 | 0 | 15,952,988 | 0 | 0 | 0 |
| Lottery Supplemental/ Infrastructure & Operations | 20,365,868 | 22,397,057 | 24,952,603 | 22,787,777 | 22,381,745 | (406,032) |
| **Subtotal - Lottery Funded Accounts:** | **$46,930,503** | **$44,712,572** | **$62,854,680** | **$44,197,650** | **$45,039,346** | **$841,696** |

## Operating Fund – State Revenues

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| **V. Other State Programs** | | | | | | |
| Medicaid Reimbursement | 1,604,421 | 1,438,216 | 874,414 | 650,000 | 650,000 | 0 |
| Virginia Star | 251,777 | 300,000 | 300,000 | 300,000 | 300,000 | 0 |
| Other State School Grants | 586,021 | 516,610 | 842,886 | 0 | 0 | 0 |
| **Subtotal – Other State Accounts:** | **$2,442,219** | **$2,254,826** | **$2,017,300** | **$950,000** | **$950,000** | **0** |
| **Total State Revenue** | **$729,052,394** | **$757,610,164** | **$864,543,736** | **$847,869,952** | **$905,350,734** | **$57,480,782** |

# County General Fund and Debt Service Fund Transfer Summary

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| **Operating Fund** | | | | | | |
| Fiscal Year Appropriation | $657,152,362 | $707,775,942 | $817,997,169 | $874,561,094 | $996,881,632 | $122,320,538 |
| Other Revenue | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 0 |
| Use of Balance | 0 | 0 | 0 | 40,000,000 | 33,000,000 | (7,000,000) |
| **Total Operating Fund** | **$657,152,362** | **$707,775,942** | **$817,997,169** | **$917,061,094** | **$1,032,381,632** | **$115,320,538** |
| **Debt Service Fund** | | | | | | |
| Fiscal Year Appropriation | $106,575,330 | $106,426,611 | $112,118,993 | $119,148,865 | $120,648,580 | $1,499,715 |
| Transfer for 13th High School | 0 | 0 | 776,606 | 757,925 | 739,244 | (18,681) |
| Debt Interest Refunds (BABs/QSCBs) | 1,085,300 | 1,023,219 | 955,149 | 884,538 | 814,878 | (69,660) |
| Other Financing Resources | 1,304,692 | 1,530,908 | 1,328,479 | 1,160,899 | 1,213,626 | 52,727 |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | (1,000,000) |
| Use of Balance | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Transfers | 436,039 | 768,822 | 9,784,249 | 0 | 0 | 0 |
| Interest | 3,696 | 0 | 15,684 | 0 | 1,000,000 | 1,000,000 |
| **Total Debt Service** | **$110,405,057** | **$110,749,560** | **$125,979,160** | **$122,952,227** | **$127,416,328** | **$4,464,101** |
| **Combined Operating and Debt Service Funds** | | | | | | |
| Fiscal Year Appropriation | $763,727,692 | $814,202,553 | $930,892,768 | $994,467,884 | $1,118,269,456 | $123,801,572 |
| Debt Interest Refunds (BABs/QSCBs) | 1,085,300 | 1,023,219 | 955,149 | 884,538 | 814,878 | (69,660) |
| Other Financing Resources | 1,304,692 | 1,530,908 | 1,328,479 | 1,160,899 | 1,213,626 | 52,727 |
| Other Revenue | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 0 |
| Use of Balance | 0 | 0 | 0 | 40,000,000 | 36,000,000 | (4,000,000) |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | (1,000,000) |
| Transfers | 436,039 | 768,822 | 9,784,249 | 0 | 0 | 0 |
| Interest | 3,696 | 0 | 15,684 | 0 | 1,000,000 | 1,000,000 |
| **Total Combined Funds** | **$767,557,419** | **$818,525,502** | **$943,976,329** | **$1,040,013,321** | **$1,159,797,960** | **$119,784,639** |

# Operating Fund – Tuitions, Fees, and Other Revenues

(For Budgetary Purposes Only)

| | FY 2023 ACTUAL | FY 2024 ACTUAL | FY 2025 ACTUAL | FY 2026 APPROVED | FY 2027 APPROVED | INCREASE (DECREASE) |
|---|---|---|---|---|---|---|
| Adult Education | $595,597 | $535,851 | $634,028 | $757,128 | $744,367 | ($12,761) |
| Antenna Rental | 410,320 | 424,569 | 462,260 | 420,000 | 445,000 | 25,000 |
| Driver Education Fee | 299,885 | 335,354 | 364,841 | 135,000 | 135,000 | 0 |
| E-Rate Discount Funds | 3,027,964 | 3,022,734 | 400,852 | 393,300 | 0 | (393,300) |
| Instrument Rental | 1,440 | 240 | 1,433 | 0 | 0 | 0 |
| Night School Tuition | 4,677 | 3,500 | 1,750 | 0 | 0 | 0 |
| Other Local Funds | 4,400,165 | 3,581,452 | 1,218,364 | 325,000 | 280,000 | (45,000) |
| Other Tuition | 774,942 | 1,016,204 | 869,120 | 175,000 | 200,000 | 25,000 |
| Park Authority Custodian | 1,571 | 0 | 0 | 0 | 0 | 0 |
| PWC Education Foundation | 314,601 | 195,551 | 283,560 | 500,000 | 500,000 | 0 |
| Rebates/Donations | 1,231,617 | 1,210,388 | 2,405,499 | 1,175,000 | 1,175,000 | 0 |
| Sale of Equipment | 549,390 | 398,356 | 967,569 | 135,000 | 235,918 | 100,918 |
| School Funds | 86,334 | 181,110 | 164,858 | 0 | 0 | 0 |
| School Grants | 161,895 | 165,233 | 379,773 | 0 | 0 | 0 |
| School Parking Fees | 384,241 | 335,354 | 346,439 | 300,000 | 300,000 | 0 |
| Summer School | 61,675 | 91,170 | 98,450 | 0 | 0 | 0 |
| Transportation Revenue | 80,540 | 317,211 | 450,777 | 0 | 0 | 0 |
| Virtual High School Tuition | 489,950 | 449,850 | 612,560 | 0 | 0 | 0 |
| **Total Local Revenue** | **$12,876,804** | **$12,264,127** | **$9,662,133** | **$4,315,428** | **$4,015,285** | **($300,143)** |

# Revenue Narratives by Source
# Federal Revenues

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

The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted monthly. The revenue estimate for FY 2027 is $17,879,716.

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

The Title I, Part D program provides funds to meet the educational needs of neglected, delinquent, and at-risk children and youth, and assist in the transition of these students from correctional facilities to locally operated programs. Revenue estimate for FY 2027 is $33,489.

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

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2027 is $2,158,441.

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

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet. The revenue estimate for FY 2027 is $2,279,287.

## Title IV, Part A Student Support and Academic Achievement

This grant program provides funds to ensure the continuity of a well-rounded education, in a safe and healthy environment. It also addresses enhanced support for technology to meet the personalized needs of our students in a wide variety of academic disciplines. The revenue estimate for FY 2027 is $1,114,021.

## Title VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. The revenue estimate for FY 2027 is $18,570,796.

## Title VIII, Impact Aid Program

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2027 is $200,000.

## IDEA – Preschool/Child Find Incentive Grant

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2027 is $402,610.

## Carl D. Perkins Vocational and Technical Education Grant

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2027 is $1,200,305.

## Adult Education and Family Literacy

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2027 is $802,026.

## Head Start

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2027 is $4,446,510.

## Junior ROTC Program

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. The revenue estimate for FY 2027 is $400,000.

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

The 21st Century Community Learning Centers program supports the creation of opportunities for academic enrichment during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects, such as reading and mathematics; offers students enrichment activities that complement regular academic programs; and offers literacy and other educational services to the families of participating children. The revenue estimate for FY 2027 is $400,000

## Military-Connected Operation Strong Hearts and Minds

The Military Connection Operation Strong Hearts and Minds Program administers a Department of Defense Education Activity (DoDEA) grant for the advancement of military-connected students. This project is designed to provide military-connected students with social-emotional skills learning through hands-on science activities, in-class and extracurricular academically enriching activities related to STEM, and family and community connection activities. The revenue estimate for FY 2027 is $148,307.

## McKinney-Vento

The McKinney-Vento Homeless Education Assistance Act is a federal law that ensures immediate enrollment and educational stability for homeless children and youth. The revenue estimate for FY 2027 is $96,281.

## Medicaid Reimbursement Program

This program identifies students who are receiving school division services that are reimbursable expenses under the federal and state Medicaid program. The federal revenue estimate for FY 2027 is $400,000.

# State Revenues*

## Basic Aid

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. The Basic Aid revenue estimate from the state for FY 2027 is $456,739,023.

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

### Basic Aid Calculation for Prince William County Schools

| | | | |
|---|---|---|---|
| 1 | Average Daily Membership | | 85,992 |
| 2 | Basic Aid Per Pupil Amount | x | $10,224 |
| 3 | Required Expenditure | | $879,183,742 |
| 4 | Less Sales and Grocery Taxes Returned | - | $146,408,156 |
| 5 | Balance for Local & State | | $732,775,586 |
| 6 | Composite Index | x | 0.3767 |
| 7 | Required Local Expenditure | | $276,036,563 |
| 8 | State Share (line 5-line 7) | | $456,739,023 |

The FY 2027 Basic Aid per Pupil amount of $10,224 (line 2) and the composite index of ability to pay 0.3767 (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for previous years are shown in the chart below:

### Basic Aid per Pupil

| Fiscal Year | Per Pupil Expenditure | Composite Index |
|---|---|---|
| 2017 | $5,861 | 0.3848 |
| 2018 | $5,869 | 0.3848 |
| 2019 | $6,105 | 0.3783 |
| 2020 | $6,119 | 0.3783 |
| 2021 | $6,574 | 0.3799 |
| 2022 | $ 6,759 | 0.3799 |
| 2023 | $7,148 | 0.3739 |
| 2024 | $7,415 | 0.3739 |
| 2025 | $8,884 | 0.3631 |
| 2026 | $8,865 | 0.3631 |

## Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the census count of school aged population. The FY 2027 Department of Taxation's estimate of the one and one-eighth percent sales tax allocated to PWCS is $127,536,704.

## Fringe Benefits

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate is 11.87%. The Retiree Health Care Credit rate is 1.21%. The Social Security rate is 7.65%. The Group Life Insurance rate is 1.06%. The state no longer funds the retiree health care credit. The revenue estimate for FY 2027 is $63,300,309.

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

## Special Education SOQ Per Pupil Allocation

To insure the quality of the Special Education classroom programs, the state has established minimum Standards of Quality (SOQ). The SOQ per pupil amount is $951. These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding. The revenue estimate for FY 2027 is $56,557,328.

## At-Risk

The state budget includes funding for the distribution of At-Risk Add-on payments based on the estimated number of At-Risk students, using (1) the most recent three-year average Identified, Student Percentage applying a 1.25 multiplier, and (2) one-quarter of English language learners. Funding may be used for initiatives such as support programs for educationally at-risk students, including prevention, intervention, and remediation activities, teacher recruitment and retention in high-poverty schools, dropout prevention, truancy programs, English learner support, additional counselors and behavior analysts, and efforts to reduce absenteeism and improve high school completion. The FY 2027 revenue estimate is $12,841,143 for SOQ programs and $48,595,947 for Incentive and Lottery Programs.

## Textbooks

The School Board elected to provide free textbooks to students beginning in the 1993-94 school year. The state provides funds to all school divisions for textbooks. The textbook SOQ per pupil amount is $159.41. The revenue estimate for FY 2027 is $8,544,202.

## Summer School Remedial Education Per Pupil Allocation

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index. The revenue estimate for FY 2027 is $2,427,005.

## Gifted Education SOQ Per Pupil Allocation

The state budget established a Standards of Quality (SOQ) per pupil amount of $73 for Gifted Education. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2027 is $3,912,720.

## Vocational Education SOQ Per Pupil Allocation

Vocational Education SOQ funds are based on a $55 per pupil amount. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2027 is $2,947,940.

## Technology VPSA

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. The revenue estimate for FY 2027 is $2,598,000 and is in the newly established Information Technology Fund.

## Detention Home And Special Education In Jails

The state reimburses 100 percent of actual teacher salaries and additional funds for benefits and materials to provide educational programs to detention home students. The revenue estimate for FY 2027 is $2,109,424. The state also provides funding for instruction of special education adults in jail. The FY 2027 revenue estimate is $458,208.

## Compensation Supplement

The amendments by the General Assembly to HB/SB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective December 1, 2016 for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a minimum average 2% salary increase effective December 1, 2016 (equivalent to 7 months of required local funding). The FY 2027 revenue estimate is $11,230,300.

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

## Special Education – Homebound

In addition to providing state Basic Aid for special education homebound pupils, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. The revenue estimate for FY 2027 is $274,591.

## Adult Education

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2027 is $237,323.

## Regional School Program

The state reimburses the school division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 62.33 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2027 is $6,727,592.

## English As A Second Language

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 20 positions per 1,000 ESL students. The FY 2027 estimate is $36,440,753.

## K-3 Primary Class Size Reduction

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2027 is $9,518,224.

## Career And Technical Education Support

Vocational categorical funds previously itemized have been consolidated by the state. These include vocational travel, extended contracts, and vocational equipment. The revenue estimate for FY 2027 is $628,486.

## Foster Care

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2027 is $258,296.

## Alternative Education Grant

The General Assembly provides funding to establish and maintain regional alternative education programs with the purpose of educating students who no longer have access to traditional school programs or students returning from juvenile correctional centers. Each program is designed to ensure that students make the transition back into the "mainstream" within their local school division. Services offered to students include, but are not limited to education, counseling, social skills training, conflict resolution, mediation, and drug prevention. This funding supports the alternative education program at Independence Nontraditional School which serves Prince William County Schools, Manassas City Public Schools, and Manassas Park City Public Schools. The FY 2027 revenue estimate is $247,812.

## Virginia Preschool Initiative

The Virginia Preschool Initiative establishes a high-quality preschool education program for at-risk 3-year-olds, 4-year-olds, and for at-risk 5-year-olds who are not eligible to attend kindergarten, or who did not have access to a sufficient preschool experience and whose families request preschool as the most appropriate placement. The revenue estimate for FY 2027 is $6,337,016.

## Bonus Payment

State funding used to provide 1.0 percent bonus payments to instructional and support staff. School divisions that certify a minimum average 1.0 percent bonus payment, or equivalent action (such as a salary increase) are eligible to receive state funding. School divisions are required to match the state payment based on the composite index of ability-to-pay. The revenue estimate for FY 2027 is $0.

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

## School Construction

The Governor's introduced budget includes funding for the school construction entitlement grant program. Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed or initiated within the last ten years. Parking lots and facilities primarily used for extracurricular athletic activities are not eligible expenditures. The revenue estimate for FY 2027 is $0.

## Continued State Initiatives

The General Assembly legislation provides lottery funds to support additional programs. The revenue estimates for FY 2027 include: a supplemental lottery per pupil allocation of $22,381,745, $3,402,351 for the Early Reading Intervention Program, $1,758,398 for SOL Algebra Readiness, $30,780 for the Mentor Teacher Program, and $48,162 in support for the General Education Degree (GED) Program.

## Medicaid Reimbursement

When the Prince William County Public School division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal and state Medicaid program. The state revenue estimate FY 2027 is $650,000.

## Virginia STAR Program

The Virginia Student Training and Refurbishment program (Virginia STAR) students refurbish surplus hardware from state agencies or private companies and earn Information Technology repair certification. Once refurbished, these computers are donated to families and organizations who need a computer. The revenue estimate for FY 2027 is $300,000.

## Grocery Tax Hold Harmless

The Governor's introduced budget provides support for school divisions to cover a loss of funding due to the elimination of the state grocery tax and for personal hygiene products, effective January 1, 2023. The revenue estimate for FY 2027 is $18,871,452.

## Rebenchmarking Hold Harmless

An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY 2020 or FY 2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education. The revenue estimate for FY 2027 is $0.

## Early Reading Specialist Initiative

Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools. The revenue estimate for FY 2027 is $0.

## Project Graduation

Project Graduation funding provides instructional support for students in need of verified credits for graduation. Instructional support activities provide intervention and/or remediation to assist targeted students who have received passing grades for standard credit-bearing course(s) but failed the required Standards of Learning assessment needed to earn verified credit(s) to complete their diploma requirements. The revenue estimate for FY 2027 is $37,500.

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

# County Revenues

## County General Fund Transfer

The Prince William County General Fund Transfer is from county revenue sources to support the school division's Operating and Debt Service Funds. The BOCS approved a total General Fund Transfer of $1,119,084,334. The General Fund Transfer includes $996,881,632 for the Operating Fund and $122,202,702 which includes debt interest refunds of $814,878 for the Debt Service Fund.

## Use of Balance

The school division can budget funds not obligated in the prior fiscal year for the following fiscal year. Estimated prior year unobligated budget totaling $33,000,000 is included in the FY 2027 Operating Fund budget. These are effectively for one-time funds and will have to be replaced in the FY 2028 budget.

## Other Revenue

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

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

# Local Revenues

## Adult Education

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is $744,367 for FY 2027. Included in this amount is the Practical Nursing tuition estimate of $309,000. These funds partially offset the costs of the various programs offered.

## Summer School Tuition

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2027 summer school tuition revenue estimate is $0.

## Night School Tuition

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2027 is $0.

## Driver Education Fee

County students who enroll in a driver education course are assessed a fee. The revenue estimate for FY 2027 is $135,000.

## Instrument Rental

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2027 is $0.

## Out Of County Tuition

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2027 is $200,000.

## School Parking Fees

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2027 is $300,000.

## Sale Of Equipment

Funds are received from the sale of obsolete equipment, vehicles, and materials by the school division. The revenue estimate for FY 2027 is $235,918.

## Virtual High School Tuition

Tuition for Virtual High School courses is used to pay the instructor and provide the learning management system, content development, and other online resources for students. The revenue estimated for FY 2027 is $0.

## E-Rate Discount Funds

The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms designed to help communities across the country secure access to affordable telecommunications services. The universal service Schools and Libraries Program, commonly known as "E-rate," provides discounts to help eligible schools and libraries in the United States obtain affordable telecommunications and internet access. The revenue estimate for FY 2027 is $2,110,212 and is in the newly established Information Technology Fund.

## PWC Education Foundation

The Education Foundation for PWCS is SPARK. SPARK's mission is to engage community partners to fund and promote initiatives that enhance educational excellence. The revenue estimate for FY 2027 is $500,000.

## Antenna Rental

Funds are received by entities leasing or have obtained an easement upon a PWCS property for the purpose of installing, maintaining and/or operating a monopole and/or other associated ground-based telecommunications equipment of any type. The revenue estimate for FY 2027 is $445,000.

## Other Revenues

Other Local Funds budgeted include $280,000 for building use fees, $1,175,000 for U.S. Communities Rebate**.**

# Other Post Employment Benefits (OPEB)

Pursuant to the Government Accounting Standards Board's (GASB) guidance about Other Post Employment Benefits, the OPEB Liability for Prince William County Public Schools for the year ended June 30, 2025 was $28,336,445. However, PWCS is part of an OPEB Master Trust with contributions totaling $65,938,693. Therefore, the net OPEB asset is $37,602,248. This excess of net position over total OPEB liability is for the PWCS Retiree Health Insurance Premium Contribution Plan and requires budget to fund its actuarially determined contribution. The contribution is budgeted in the Health Insurance Fund and is posted against object code 3310. However, due to the plan's overfunded status, no contribution has been budgeted for FY2027.

# Virginia Retirement System

The annual cost to PWCS for the state retirement system and the state mandatory Retiree Health Insurance Credit is budgeted in the Virginia Retirement System (VRS) object code 2210. The total amount budgeted in FY 2027 for VRS is $141.7 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 11.87% and 1.21% of salary, respectively.

# Fund Balance Classifications

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

I. Non-expendable fund balance- Portion of fund balance that includes amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact;

II. Restricted fund balance- Portion of fund balance that reflects constraints placed on the use of resources (other than non-spendable items) that are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation;

III. Committed fund balance- Amounts that can only be used for specific purposes pursuant to constraints imposed by formal actions of the highest level of decision making authority. This also requires formal action at the same level to remove;

IV. Assigned fund balance- Amount that constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed and are established by highest level of decision making or by body designated for that purpose or by official designated for that purpose (Director of Financial Services was delegated this authority by the Board on June 6, 2010); and

V. Unassigned fund balance- Residual classification for the general fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the general fund.

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

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

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

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

## Operating Fund Budget Presentation

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

Strategic Plan performance measure results for the division are presented in the Informational Section of this budget document. Individual school results are available on the division website at **pwcs.edu** under Departments and Offices, Research, Assessment, and Data Services, Data Services, and Virginia School Quality Profiles.

# Operating Budget by Functional Units

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|
| FUNCTIONAL UNITS | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| School Board | $1,544,031 | $1,456,675 | $1,750,366 | $1,942,277 | 17 .00 | $1,960,761 | 17.00 | $18,484 | 0.00 |
| Division Counsel | 2,338,897 | 3,633,308 | 3,439,132 | 4,944,802 | 12.50 | 5,984,339 | 13.50 | 1,039,537 | 1.00 |
| School Administration | 93,416,318 | 103,344,283 | 116,352,761 | 127,424,065 | 1,091.50 | 131,944,583 | 1,091.93 | 4,520,518 | 0.43 |
| Regular Education | 550,980,238 | 564,998,072 | 591,687,304 | 608,001,140 | 5,063.47 | 643,346,603 | 5,117.17 | 35,345,464 | 53.70 |
| Reading | 9,983,589 | 10,675,140 | 12,891,780 | 12,533,703 | 105.00 | 12,841,017 | 106.80 | 307,314 | 1.80 |
| English - Second Language | 59,276,842 | 70,073,790 | 83,824,717 | 95,777,943 | 786.70 | 94,301,462 | 766.10 | (1,476,481) | (20.60) |
| Special Education | 176,130,412 | 199,095,061 | 234,076,782 | 258,559,726 | 2,614.15 | 274,657,047 | 2,733.97 | 16,097,321 | 119.82 |
| Vocational Education | 30,267,677 | 31,229,245 | 34,343,834 | 35,373,015 | 265.50 | 37,066,402 | 270.10 | 1,693,387 | 4.60 |
| Gifted Education | 18,397,054 | 20,139,024 | 22,349,056 | 21,842,620 | 129.40 | 22,423,719 | 134.00 | 581,099 | 4.60 |
| Alternative Education | 8,772,408 | 9,641,537 | 9,986,755 | 11,106,019 | 47.36 | 11,943,585 | 56.36 | 837,566 | 9.00 |
| Pupil Services/ Guidance/Counseling | 68,070,080 | 75,607,401 | 93,990,288 | 91,872,244 | 713.40 | 91,704,055 | 720.20 | (168,189) | 6.80 |
| Summer School | 5,343,728 | 7,620,307 | 5,987,096 | 2,705,108 | 2.00 | 6,509,350 | 2.00 | 3,804,242 | 0.00 |
| Pupil Activities/ Athletics | 8,037,943 | 8,762,865 | 10,087,145 | 10,774,137 | 5.00 | 13,321,076 | 6.00 | 2,546,939 | 1.00 |
| Instructional Services | 23,448,226 | 23,630,279 | 45,650,064 | 32,547,759 | 165.50 | 36,270,764 | 177.50 | 3,723,005 | 12.00 |
| Education Technology | 15,812,226 | 18,618,429 | 20,192,911 | 18,738,764 | 107.00 | 12,377,958 | 99.00 | (6,360,806) | (8.00) |
| Central Administration | 11,685,523 | 12,382,399 | 13,969,386 | 13,679,059 | 54.00 | 15,113,648 | 58.00 | 1,434,589 | 4.00 |
| Business and IT Services | 98,327,044 | 100,004,218 | 122,102,322 | 102,619,608 | 417.50 | 64,167,687 | 266.00 | (38,451,921) | (151.50) |
| Transportation | 75,887,625 | 75,780,800 | 97,934,979 | 83,656,429 | 1,116.71 | 88,455,217 | 1,135.70 | 4,798,788 | 18.99 |
| Facilities Maintenance/ Operations | 89,592,666 | 94,844,399 | 101,327,160 | 99,671,405 | 789.90 | 101,146,133 | 799.50 | 1,474,728 | 9.60 |
| Community Services | 4,566,460 | 5,625,393 | 1,537,984 | 6,132,018 | 111.00 | 6,573,721 | 111.00 | 441,703 | 0.00 |
| Adult Education | 1,951,508 | 2,150,345 | 2,386,249 | 2,326,330 | 10.60 | 2,659,102 | 11.60 | 332,772 | 1.00 |
| Capital Outlay/ Construction | 8,639,235 | 2,120,356 | 100,333,262 | 34,178,931 | 0.00 | 17,279,821 | 0.00 | (16,899,110) | 0.00 |
| Transfers | 68,712,968 | 35,094,842 | 0 | 29,978,577 | 0.00 | 188,357,051 | 0.00 | 158,378,474 | 0.00 |
| Reserves | 28,519,229 | 18,379,216 | 22,533,513 | 111,201,312 | 0.00 | 111,874,338 | 14.20 | 673,026 | 14.20 |
| **TOTAL ALL FUNDS** | **$1,459,701,928** | **$1,494,907,382** | **$1,748,734,848** | **$1,817,586,991** | **13,625.19** | **$1,992,279,440** | **13,707.63** | **$174,692,449** | **82.44** |

# Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | Increase (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **School Board** | | | | | | | | | | |
| 010 | School Board | 1,544,031 | 1,456,675 | 1,749,626 | 1,942,277 | 17.00 | 1,960,911 | 17.00 | 18,634 | 0.00 |
| **Division Counsel** | | | | | | | | | | |
| 011 | Division Counsel | 1,806,373 | 2,377,844 | 2,790,599 | 3,191,317 | 12.50 | 3,384,339 | 13.50 | 193,022 | 1.00 |
| **Executive Administration** | | | | | | | | | | |
| 020 | Superintendent's Office | 3,308,333 | 3,568,240 | 3,736,398 | 4,036,944 | 15.00 | 4,099,541 | 15.00 | 62,597 | 0.00 |
| **Instructional Administration** | | | | | | | | | | |
| 020 | Deputy Superintendent's Office | 5,507,720 | 6,023,131 | 6,969,939 | 6,980,331 | 26.00 | 7,832,866 | 30.00 | 852,535 | 4.00 |
| **Diversity, Equity, Inclusion, & Compliance (DEIC)** | | | | | | | | | | |
| 015 | DEIC | 1,720,249 | 1,869,748 | 1,916,852 | 2,590,099 | 11.00 | 2,691,764 | 12.00 | 101,665 | 1.00 |
| **Community Outreach, Business Partnerships, & Philanthropy (COBPP)** | | | | | | | | | | |
| 027 | COBPP | 0 | 0 | 959,104 | 1,115,650 | 5.00 | 1,134,551 | 5.00 | 18,901 | 0.00 |
| **Communications** | | | | | | | | | | |
| 025 | Communications Services | 4,961,109 | 5,213,515 | 5,021,327 | 4,497,207 | 23.00 | 5,065,146 | 23.00 | 567,939 | 0.00 |
| **Research, Assessment, & Data Services (RADS)** | | | | | | | | | | |
| 034 | RADS | 5,462,408 | 5,642,577 | 5,006,702 | 5,150,524 | 22.00 | 6,744,401 | 30.00 | 1,593,877 | 8.00 |
| **Strategic Planning & Continuous Improvement (SPCI)** | | | | | | | | | | |
| 070 | SPCI | 0 | 0 | 1,288,215 | 1,307,169 | 7.00 | 1,337,593 | 7.00 | 30,424 | 0.00 |
| **Human Resources** | | | | | | | | | | |
| 021 | Employee and Labor Relations | 0 | 0 | 0 | 0 | 0.00 | 2,144,339 | 9.00 | 2,144,339 | 9.00 |
| 028 | Talent Management and Development | 0 | 0 | 1,448,880 | 2,895,876 | 12.00 | 5,295,937 | 20.00 | 2,400,061 | 8.00 |
| 029 | Benefits & Compensation | 0 | 0 | 2,466,109 | 2,866,804 | 16.00 | 3,206,502 | 16.50 | 339,698 | 0.50 |
| 031 | Talent Acquisition and Employment | 9,253,355 | 11,666,149 | 10,806,681 | 16,538,825 | 51.50 | 14,495,770 | 45.50 | (2,043,055) | (6.00) |
| **Human Resources Totals** | | **9,253,355** | **11,666,149** | **14,721,671** | **22,301,505** | **79.50** | **25,142,548** | **91.00** | **2,841,043** | **11.50** |
| **Budget & Finance** | | | | | | | | | | |
| 030 | Budget | 1,342,856 | 2,395,408 | 3,226,253 | 3,184,831 | 17.00 | 3,120,882 | 17.00 | (63,949) | 0.00 |
| 032 | Finance | 7,215,057 | 8,182,718 | 8,474,996 | 9,642,770 | 63.00 | 8,689,988 | 55.00 | (952,782) | (8.00) |
| 042 | Procurement & Supply Services[2] | 2,853,970 | 2,956,435 | 3,089,013 | 2,931,601 | 33.00 | 4,937,130 | 45.00 | 2,005,529 | 12.00 |
| 099 | Budget Transfers | 0 | 0 | 0 | 0 | 0.00 | 64,889,835 | 0.00 | 64,889,835 | 0.00 |
| **Budget & Finance Totals** | | **11,411,883** | **13,534,561** | **14,790,261** | **15,759,202** | **113.00** | **81,637,835** | **117.00** | **65,878,633** | **4.00** |
| **Support Services** | | | | | | | | | | |
| 036 | Security and Crisis Readiness | 4,929,263 | 6,451,937 | 10,331,332 | 13,226,174 | 67.00 | 10,528,226 | 71.00 | (2,697,948) | 4.00 |
| 043 | Transportation | 75,887,625 | 75,541,446 | 86,893,608 | 83,656,429 | 1,116.71 | 88,455,217 | 1,135.70 | 4,798,788 | 18.99 |
| 046 | Facilities | 30,804,788 | 32,323,966 | 34,351,048 | 33,200,289 | 260.00 | 32,428,814 | 249.00 | (771,475) | (11.00) |
| 048 | Energy Systems and Sustainability | 942,366 | 880,582 | 1,014,202 | 1,437,100 | 5.00 | 1,434,840 | 5.00 | (2,260) | 0.00 |
| 050 | Risk, Safety, & Environmental | 0 | 0 | 1,871,560 | 1,948,775 | 13.00 | 2,523,306 | 14.00 | 574,531 | 1.00 |
| **Support Services Totals** | | **112,564,041** | **115,197,931** | **134,461,750** | **133,468,767** | **1,461.71** | **135,370,403** | **1,474.70** | **1,901,636** | **12.99** |

# Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | Increase (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **Teaching & Learning** | | | | | | | | | | |
| 130 | Professional Development | 5,527,264 | 5,702,950 | 8,648,110 | 6,830,945 | 40.00 | 6,838,734 | 43.00 | 7,789 | 3.00 |
| 160 | Student Learning | 21,926,508 | 13,726,337 | 19,087,477 | 14,127,396 | 61.00 | 16,774,505 | 63.00 | 2,647,109 | 2.00 |
| 162 | Summer School | 4,710,761 | 7,004,013 | 5,718,666 | 2,409,283 | 2.00 | 6,459,350 | 2.00 | 4,050,067 | 0.00 |
| 165 | Student Opportunity & Multilingual Services | 7,370,211 | 10,038,123 | 11,649,626 | 8,786,358 | 56.20 | 8,854,951 | 55.20 | 68,593 | (1.00) |
| 166 | Drivers Education Road Instruction | 539,068 | 622,495 | 611,068 | 831,000 | 0.40 | 831,000 | 0.40 | 0 | 0.00 |
| 753 | SOL Remediation | 97,157 | 27,850 | 139,287 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Teaching & Learning Totals** | | **40,170,969** | **37,121,768** | **45,854,234** | **32,984,982** | **159.60** | **39,758,540** | **163.60** | **6,773,558** | **4.00** |
| **Special Education & Early Intervention** | | | | | | | | | | |
| 140 | Specialized Instruction | 6,206,281 | 6,179,627 | 7,280,520 | 10,129,613 | 50.65 | 9,991,647 | 49.25 | (137,966) | (1.40) |
| 141 | SISNA | (20,087) | 73 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 148 | Molinari Juvenile Shelter | 241,433 | 255,222 | 268,098 | 184,275 | 2.00 | 336,068 | 3.00 | 151,793 | 1.00 |
| 149 | Detention Home | 376,646 | 399,254 | 416,830 | 432,935 | 2.00 | 458,208 | 2.20 | 25,273 | 0.20 |
| 154 | Multi-Tiered System of Supports | 1,521,369 | 3,595,025 | 6,073,794 | 7,592,078 | 56.50 | 7,815,381 | 56.50 | 223,303 | 0.00 |
| 156 | Programs and Development | 2,389,647 | 3,024,059 | 4,858,343 | 3,848,647 | 30.50 | 4,753,583 | 36.50 | 904,936 | 6.00 |
| 157 | Procedural Support and Compliance | 0 | 0 | 0 | 2,762,386 | 15.00 | 2,853,162 | 17.00 | 90,776 | 2.00 |
| **Special Education & Early Intervention Totals** | | **10,715,290** | **13,453,261** | **18,897,585** | **24,949,934** | **156.65** | **26,208,049** | **164.45** | **1,258,115** | **7.80** |
| **Student Services & Post Secondary Success** | | | | | | | | | | |
| 150 | College, Career, and Student Support | 4,020,868 | 4,899,240 | 4,973,664 | 4,262,526 | 23.00 | 3,661,631 | 17.00 | (600,895) | (6.00) |
| 155 | Homebound | 696,858 | 787,871 | 756,762 | 672,301 | 0.00 | 403,381 | 0.00 | (268,920) | 0.00 |
| 158 | Student Registration and Enrollment Services | 0 | 0 | 0 | 0 | 0.00 | 717,798 | 8.00 | 717,798 | 8.00 |
| 161 | Alternative Education | 284,874 | 394,465 | 317,078 | 416,162 | 0.00 | 373,162 | 0.00 | (43,000) | 0.00 |
| 170 | Adult Education | 1,367,355 | 1,514,989 | 1,565,840 | 1,631,223 | 5.60 | 1,775,448 | 5.60 | 144,225 | 0.00 |
| 180 | Nontraditional Education & Interventions | 2,787,446 | 3,449,845 | 3,083,493 | 1,956,632 | 8.00 | 3,077,735 | 16.00 | 1,121,103 | 8.00 |
| 181 | Student Hearings | 0 | 0 | 493,908 | 1,870,893 | 11.00 | 1,871,596 | 11.00 | 703 | 0.00 |
| **Student Services & Post Secondary Success Totals** | | **9,157,400** | **11,046,410** | **11,190,745** | **10,809,737** | **47.60** | **11,880,751** | **57.60** | **1,071,014** | **10.00** |
| **Juvenile Detention Center** | | | | | | | | | | |
| 185 | Juvenile Detention Center | 1,464,274 | 1,490,671 | 1,563,310 | 1,660,355 | 12.00 | 2,109,424 | 13.00 | 449,069 | 1.00 |
| **Benefits and Reserves** | | | | | | | | | | |
| 038 | Benefits & Reserves | 35,823,531 | 21,550,764 | 24,898,684 | 111,025,697 | 0.00 | 95,119,345 | 14.20 | (15,906,352) | 14.20 |
| 039 | Fixed Charges | 119,958,900 | 81,078,053 | 155,953,766 | 115,955,177 | 33.20 | 219,080,596 | 0.00 | 103,125,419 | (33.20) |
| 067 | Long Term Leave Reserve | 35,888 | 229,673 | 931,721 | 500,611 | 0.00 | 1,250,611 | 0.00 | 750,000 | 0.00 |
| **Benefits & Reserves Totals** | | **155,818,319** | **102,858,489** | **181,784,170** | **227,481,485** | **33.20** | **315,450,552** | **14.20** | **87,969,067** | **(19.00)** |
| **Information and Instructional Technology (IIT)[1]** | | | | | | | | | | |
| 033 | IIT[1] | 57,623,555 | 59,202,241 | 85,104,441 | 51,099,943 | 179.00 | 0 | 0.00 | (51,099,943) | (179.00) |

[1]Effective FY 2027, the IIT budget transferred from the Operating Fund to the Information Technology Fund.
[2]Effective FY 2027, Procurement transferred from Finance to Procurement and Supply Services.

## Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **Reimbursable Programs** | | | | | | | | | | |
| 701 | Title I, Part A | 13,249,072 | 14,495,818 | 13,214,604 | 15,497,147 | 117.10 | 17,879,716 | 123.10 | 2,382,569 | 6.00 |
| 703 | Title VI-B IDEA | 19,411,994 | 19,207,161 | 17,372,637 | 18,658,995 | 87.85 | 18,570,796 | 87.85 | (88,199) | 0.00 |
| 704 | IDEA - Preschool Childfind | 682,718 | 346,813 | 411,016 | 402,849 | 9.00 | 402,610 | 9.00 | (239) | 0.00 |
| 705 | Title IV, Part A, Student & Academic Enrichment | 1,157,904 | 1,086,657 | 1,078,453 | 1,022,664 | 0.00 | 1,114,021 | 0.00 | 91,357 | 0.00 |
| 707 | Carl Perkins Vocational/ Tech | 1,246,524 | 939,867 | 1,348,773 | 1,227,465 | 1.00 | 1,200,305 | 0.00 | (27,160) | (1.00) |
| 710 | Head Start | 4,340,565 | 4,320,516 | 4,631,896 | 4,571,044 | 40.10 | 4,446,510 | 50.30 | (124,534) | 10.20 |
| 714 | Medicaid | 231,813 | 228,361 | 224,935 | 650,000 | 2.00 | 650,000 | 2.00 | 0 | 0.00 |
| 717 | Title II, Part A | 1,755,553 | 2,148,459 | 1,855,618 | 2,107,506 | 8.00 | 2,158,441 | 7.00 | 50,935 | (1.00) |
| 720 | Title III, Part A | 2,836,588 | 2,395,998 | 1,718,243 | 2,227,698 | 6.80 | 2,279,287 | 6.80 | 51,589 | 0.00 |
| 724 | Linking Military Connected | 200,472 | 277,009 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 727 | Title I, Part D | 141,062 | 16,398 | 64,174 | 117,239 | 0.80 | 33,489 | 0.00 | (83,750) | (0.80) |
| 730 | Title X McKinney-Vento Grant | 0 | 7,436 | 72,163 | 94,379 | 0.00 | 96,281 | 0.00 | 1,902 | 0.00 |
| 731 | Partners for Safe Teen Driving | 0 | 33,744 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 742 | World Class Military Dependent Students | 0 | 57,567 | 403,873 | 225,000 | 0.50 | 148,307 | 0.50 | (76,693) | 0.00 |
| 754 | SOL Algebra Remediation | 961,962 | 1,015,084 | 1,106,486 | 1,613,417 | 10.00 | 1,758,398 | 10.00 | 144,981 | 0.00 |
| 756 | Virginia Preschool Initiative | 6,714,266 | 8,168,848 | 9,464,546 | 10,062,751 | 122.90 | 10,366,880 | 115.20 | 304,129 | (7.70) |
| 757 | Governor's School (STEM) | 643,580 | 387,640 | 784,598 | 1,452,238 | 0.00 | 1,544,064 | 0.00 | 91,826 | 0.00 |
| 759 | Virginia Department of Health COVID-19 Testing/Tracing | 45,000 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 762 | NOAA Chesapeake Bay Studies Grant | 155,142 | 119,439 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 763 | Star Talk Grant | 0 | 93,614 | 85,986 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 764 | Title I, Part D, N&D - SOP | 0 | 8,749 | 143,306 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 765 | BSCA Stronger Connections Grant | 0 | 284,367 | 58,221 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 766 | School Support for Afgan Students | 0 | 0 | 47,193 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 782 | School Improvement Grant | 0 | 0 | 44,042 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Reimbursable Programs Totals** | | **53,774,215** | **55,639,546** | **54,130,762** | **59,930,392** | **406.05** | **62,649,105** | **411.75** | **2,718,713** | **5.70** |
| **Central Office Totals** | | **486,263,523** | **447,362,757** | **591,937,692** | **611,257,820** | **2,786.81** | **734,458,319** | **2,659.80** | **123,200,499** | **(127.01)** |

# Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **School Budgets** | | | | | | | | | | |
| 240 | Independence Nontraditional School | 13,711,816 | 14,950,235 | 15,987,478 | 16,198,810 | 150.00 | 16,538,970 | 153.00 | 340,160 | 3.00 |
| 244 | Washington Reid Preschool | 1,773,557 | 1,988,851 | 2,174,864 | 2,312,487 | 26.60 | 3,467,429 | 37.30 | 1,154,942 | 10.70 |
| 291 | PACE West | 4,199,091 | 4,463,868 | 4,935,494 | 5,412,910 | 59.40 | 5,486,466 | 59.40 | 73,556 | 0.00 |
| 301 | The Nokesville School | 10,093,211 | 11,430,632 | 12,680,957 | 14,245,447 | 127.00 | 14,772,575 | 126.70 | 527,128 | (0.30) |
| 302 | Sudley ES | 7,425,574 | 7,294,879 | 7,995,015 | 9,294,734 | 86.80 | 9,588,327 | 85.50 | 293,593 | (1.30) |
| 303 | Minnieville ES | 6,550,669 | 6,808,935 | 7,563,381 | 8,186,583 | 79.90 | 8,667,570 | 80.50 | 480,987 | 0.60 |
| 304 | Rockledge ES | 5,516,921 | 5,449,653 | 6,203,507 | 6,851,707 | 66.30 | 7,463,556 | 70.60 | 611,849 | 4.30 |
| 305 | Woodbridge ES | 0 | 0 | 168,385 | 535,000 | 1.50 | 10,369,830 | 96.44 | 9,834,830 | 94.94 |
| 306 | Wilson ES | 8,131,644 | 8,314,601 | 9,525,849 | 10,801,847 | 104.91 | 11,136,036 | 105.41 | 334,189 | 0.50 |
| 307 | Kerrydale ES | 4,751,755 | 4,885,070 | 4,976,018 | 5,640,362 | 57.53 | 5,877,466 | 57.00 | 237,104 | (0.53) |
| 308 | Haymarket ES | 8,179,416 | 9,233,502 | 10,244,793 | 10,051,351 | 90.70 | 11,388,542 | 102.32 | 1,337,191 | 11.62 |
| 309 | Covington-Harper ES | 7,625,967 | 8,639,078 | 9,915,959 | 11,408,664 | 107.10 | 11,802,993 | 109.40 | 394,329 | 2.30 |
| 310 | Chris Yung ES | 7,314,192 | 8,030,645 | 8,921,628 | 8,761,680 | 84.50 | 10,118,531 | 92.20 | 1,356,851 | 7.70 |
| 311 | Piney Branch ES | 7,139,631 | 7,895,116 | 8,621,766 | 8,294,654 | 80.50 | 9,259,334 | 87.40 | 964,680 | 6.90 |
| 312 | Enterprise ES | 5,001,646 | 5,149,292 | 6,004,435 | 7,041,070 | 65.60 | 7,070,234 | 64.40 | 29,164 | (1.20) |
| 313 | Pattie ES | 6,820,934 | 7,446,378 | 8,416,159 | 8,927,425 | 87.42 | 9,586,411 | 87.11 | 658,986 | (0.31) |
| 314 | "Potomac Shores Area" ES | 0 | 0 | 0 | 0 | 0.00 | 551,900 | 1.50 | 551,900 | 1.50 |
| 316 | King ES | 4,625,644 | 5,354,468 | 6,017,670 | 6,191,836 | 56.76 | 6,616,577 | 59.96 | 424,741 | 3.20 |
| 317 | Innovation ES | 360,450 | 6,498,350 | 8,379,274 | 8,935,402 | 88.80 | 9,655,454 | 90.90 | 720,052 | 2.10 |
| 318 | Lake Ridge ES | 6,276,596 | 6,823,715 | 7,442,048 | 8,090,835 | 75.90 | 8,586,858 | 79.50 | 496,023 | 3.60 |
| 319 | Jenkins ES | 5,986,399 | 6,775,502 | 7,195,504 | 9,252,669 | 91.70 | 9,645,020 | 88.40 | 392,351 | (3.30) |
| 320 | Ashland ES | 6,950,452 | 7,494,162 | 8,465,375 | 8,902,337 | 88.01 | 9,516,682 | 92.51 | 614,345 | 4.50 |
| 322 | Alvey ES | 5,941,515 | 6,459,698 | 6,537,828 | 6,556,843 | 62.86 | 7,231,358 | 70.40 | 674,515 | 7.54 |
| 323 | Porter School | 6,429,188 | 6,670,996 | 7,373,806 | 7,754,835 | 70.50 | 8,172,166 | 71.10 | 417,331 | 0.60 |
| 324 | Williams ES | 6,943,946 | 7,621,092 | 8,298,577 | 8,657,664 | 85.64 | 9,506,711 | 92.84 | 849,047 | 7.20 |
| 326 | Occoquan ES | 6,832,891 | 7,013,179 | 7,534,623 | 7,608,077 | 71.30 | 9,369,522 | 88.00 | 1,761,445 | 16.70 |
| 327 | Ellis ES | 6,228,768 | 5,566,409 | 6,425,588 | 7,625,319 | 71.30 | 7,880,882 | 75.10 | 255,563 | 3.80 |
| 328 | Dumfries ES | 5,512,913 | 6,193,006 | 6,218,380 | 6,897,792 | 65.15 | 7,075,070 | 65.27 | 177,278 | 0.12 |
| 332 | Springwoods ES | 7,855,517 | 8,298,049 | 8,441,109 | 9,536,757 | 88.80 | 9,956,123 | 90.80 | 419,366 | 2.00 |
| 333 | Henderson ES | 7,276,916 | 7,437,245 | 8,631,693 | 9,855,440 | 94.20 | 10,374,405 | 96.70 | 518,965 | 2.50 |
| 334 | Glenkirk ES | 6,522,530 | 6,653,840 | 7,405,643 | 6,758,540 | 67.16 | 6,965,528 | 67.46 | 206,988 | 0.30 |
| 335 | Yorkshire ES | 8,718,852 | 9,280,386 | 10,454,951 | 11,934,210 | 111.34 | 12,707,920 | 117.14 | 773,710 | 5.80 |
| 336 | Gravely ES | 7,265,460 | 7,687,492 | 8,486,292 | 8,238,127 | 76.16 | 8,977,466 | 81.80 | 739,339 | 5.64 |
| 337 | Fitzgerald ES | 8,218,022 | 8,902,479 | 9,341,008 | 11,019,832 | 110.32 | 12,021,393 | 114.38 | 1,001,561 | 4.06 |
| 339 | Victory ES | 6,380,120 | 6,837,032 | 7,255,501 | 7,143,731 | 70.70 | 8,069,748 | 75.70 | 926,017 | 5.00 |
| 340 | Pennington Traditional Sch. | 5,971,507 | 6,456,418 | 7,218,476 | 7,588,751 | 62.80 | 8,230,095 | 67.60 | 641,344 | 4.80 |
| 343 | Triangle ES | 8,098,962 | 9,051,050 | 9,939,931 | 10,693,880 | 100.60 | 11,471,767 | 107.85 | 777,887 | 7.25 |
| 344 | Kilby ES | 7,322,961 | 7,577,539 | 8,284,017 | 9,590,716 | 95.00 | 9,395,958 | 88.07 | (194,758) | (6.93) |
| 345 | Featherstone ES | 6,082,118 | 6,229,032 | 6,710,904 | 7,061,040 | 66.06 | 7,509,577 | 70.96 | 448,537 | 4.90 |

# Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **School Budgets** | | | | | | | | | | |
| 346 | Loch Lomond ES | 6,268,303 | 6,456,320 | 7,254,765 | 7,568,411 | 71.36 | 7,832,362 | 72.66 | 263,951 | 1.30 |
| 347 | Wood ES | 7,859,988 | 8,078,204 | 8,608,395 | 7,862,303 | 74.36 | 8,117,801 | 76.90 | 255,498 | 2.54 |
| 354 | West Gate ES | 6,915,600 | 6,931,031 | 7,504,704 | 8,064,544 | 75.80 | 8,743,444 | 79.20 | 678,900 | 3.40 |
| 355 | Potomac View ES | 6,216,155 | 6,412,045 | 7,053,911 | 8,437,833 | 80.00 | 0 | 0.00 | (8,437,833) | (80.00) |
| 357 | Marumsco Hills ES | 6,423,161 | 6,756,903 | 7,653,727 | 8,365,167 | 80.24 | 8,939,597 | 83.74 | 574,430 | 3.50 |
| 358 | Vaughan ES | 6,858,593 | 6,858,791 | 8,011,310 | 8,816,930 | 79.94 | 8,273,222 | 71.94 | (543,708) | (8.00) |
| 360 | Belmont ES | 5,780,287 | 6,258,252 | 7,483,635 | 8,249,727 | 79.64 | 8,733,390 | 83.67 | 483,663 | 4.03 |
| 361 | Dale City ES | 5,576,223 | 6,230,085 | 6,823,370 | 7,244,446 | 69.20 | 7,196,681 | 67.40 | (47,765) | (1.80) |
| 362 | Sinclair ES | 9,002,102 | 8,011,106 | 8,576,615 | 8,792,406 | 84.80 | 9,974,381 | 93.30 | 1,181,975 | 8.50 |
| 363 | Tyler ES | 4,897,707 | 5,474,400 | 6,147,146 | 6,419,518 | 62.86 | 6,581,687 | 62.86 | 162,169 | 0.00 |
| 365 | Bennett ES | 7,322,447 | 8,236,095 | 9,510,707 | 9,548,516 | 92.60 | 10,403,404 | 100.60 | 854,888 | 8.00 |
| 366 | Coles ES | 4,932,678 | 5,266,163 | 6,023,055 | 6,403,040 | 61.60 | 6,405,658 | 61.20 | 2,618 | (0.40) |
| 367 | Bel Air ES | 5,094,468 | 5,881,962 | 6,756,182 | 7,261,712 | 69.36 | 7,314,918 | 70.36 | 53,206 | 1.00 |
| 370 | Neabsco ES | 6,924,083 | 6,964,578 | 8,338,410 | 9,389,476 | 92.10 | 10,102,197 | 94.30 | 712,721 | 2.20 |
| 373 | McAuliffe ES | 5,396,180 | 5,673,738 | 6,213,680 | 6,203,458 | 62.03 | 6,766,241 | 66.60 | 562,783 | 4.57 |
| 374 | Westridge ES | 6,228,643 | 6,772,245 | 7,320,934 | 7,614,168 | 72.16 | 7,836,700 | 72.86 | 222,532 | 0.70 |
| 375 | River Oaks ES | 6,199,341 | 6,989,010 | 7,888,852 | 9,396,859 | 88.50 | 9,813,415 | 90.50 | 416,556 | 2.00 |
| 376 | Antietam ES | 6,913,002 | 7,257,131 | 8,474,990 | 9,300,882 | 89.70 | 9,651,122 | 90.70 | 350,240 | 1.00 |
| 377 | Mullen ES | 7,973,615 | 8,043,030 | 8,917,419 | 9,149,379 | 88.64 | 9,897,174 | 93.11 | 747,795 | 4.47 |
| 379 | Marshall ES | 6,036,661 | 6,276,249 | 6,880,823 | 6,985,534 | 66.20 | 7,822,598 | 73.90 | 837,065 | 7.70 |
| 380 | Montclair ES | 6,162,000 | 6,518,888 | 7,498,471 | 7,865,743 | 75.30 | 7,925,842 | 72.50 | 60,099 | (2.80) |
| 381 | Mountain View ES | 5,406,579 | 5,624,645 | 5,794,691 | 5,232,883 | 50.40 | 6,278,644 | 61.50 | 1,045,761 | 11.10 |
| 382 | Old Bridge ES | 5,436,686 | 6,106,572 | 6,769,035 | 6,998,009 | 70.77 | 7,824,542 | 75.97 | 826,533 | 5.20 |
| 383 | Leesylvania ES | 7,665,191 | 8,761,522 | 9,813,306 | 9,976,427 | 97.84 | 10,914,904 | 104.37 | 938,477 | 6.53 |
| 385 | Penn ES | 7,478,303 | 7,936,418 | 8,704,267 | 9,221,331 | 88.90 | 10,242,998 | 95.41 | 1,021,667 | 6.51 |
| 386 | Bristow Run ES | 6,336,214 | 6,873,942 | 7,220,219 | 6,781,006 | 62.16 | 7,192,897 | 66.56 | 411,891 | 4.40 |
| 389 | Swans Creek ES | 6,145,849 | 6,939,520 | 7,990,718 | 8,873,449 | 87.30 | 9,201,357 | 87.30 | 327,908 | 0.00 |
| 390 | Cedar Point ES | 5,896,153 | 6,168,305 | 6,944,819 | 6,609,880 | 64.56 | 7,209,401 | 69.76 | 599,521 | 5.20 |
| 394 | Rosa Parks ES | 6,379,849 | 6,549,198 | 6,790,973 | 8,011,128 | 73.66 | 8,709,270 | 79.86 | 698,142 | 6.20 |
| 395 | Buckland Mills ES | 7,168,098 | 7,813,031 | 8,158,503 | 8,208,462 | 76.70 | 8,616,522 | 77.60 | 408,060 | 0.90 |
| 397 | Signal Hill ES | 6,870,351 | 7,969,984 | 9,596,155 | 9,936,177 | 96.58 | 10,688,891 | 101.58 | 752,714 | 5.00 |
| 405 | Ronald Regan MS | 12,114,451 | 12,542,127 | 14,798,434 | 13,999,465 | 125.20 | 14,535,726 | 126.00 | 536,261 | 0.80 |
| 414 | Potomac Shores MS | 10,417,921 | 11,338,985 | 12,380,218 | 13,852,713 | 122.50 | 15,050,798 | 128.50 | 1,198,085 | 6.00 |
| 417 | Potomac MS | 9,307,450 | 10,246,873 | 11,443,388 | 11,905,668 | 109.00 | 13,056,729 | 115.00 | 1,151,061 | 6.00 |
| 421 | Marsteller MS | 11,428,528 | 11,965,119 | 13,235,013 | 13,098,346 | 118.00 | 13,162,328 | 116.60 | 63,982 | (1.40) |
| 438 | Saunders MS | 11,229,579 | 11,993,670 | 12,890,906 | 13,031,458 | 113.00 | 14,221,854 | 121.50 | 1,190,396 | 8.50 |
| 448 | Unity Braxton MS | 11,497,236 | 12,247,751 | 13,058,409 | 13,957,899 | 120.20 | 14,828,595 | 125.40 | 870,696 | 5.20 |
| 450 | Parkside MS | 13,663,439 | 13,185,637 | 14,477,227 | 16,945,962 | 148.80 | 16,871,409 | 142.90 | (74,553) | (5.90) |
| 451 | Graham Park MS | 7,480,628 | 8,344,881 | 9,330,136 | 9,298,485 | 84.40 | 10,296,003 | 85.60 | 997,518 | 1.20 |
| 452 | Lynn MS | 9,931,984 | 10,989,692 | 12,310,748 | 12,828,663 | 111.00 | 13,585,592 | 114.00 | 756,929 | 3.00 |
| 456 | Woodbridge MS | 9,057,949 | 9,190,944 | 10,560,466 | 11,609,576 | 100.60 | 11,951,341 | 100.50 | 341,765 | (0.10) |
| 459 | Rippon MS | 11,153,735 | 11,855,360 | 13,301,511 | 13,805,580 | 120.50 | 14,431,369 | 124.00 | 625,789 | 3.50 |
| 464 | Hampton MS | 9,620,747 | 9,980,344 | 10,976,408 | 12,387,432 | 107.00 | 12,925,265 | 105.00 | 537,833 | (2.00) |
| 472 | Lake Ridge MS | 11,732,520 | 12,989,727 | 14,871,656 | 15,422,817 | 136.50 | 16,190,966 | 138.40 | 768,149 | 1.90 |

# Operating Budget by Department Total

| Department | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 478 | Beville MS | 11,823,245 | 13,047,257 | 13,783,601 | 15,402,340 | 135.00 | 15,867,585 | 139.50 | 465,245 | 4.50 |
| 488 | Benton MS | 13,029,232 | 13,899,918 | 14,694,097 | 15,248,113 | 132.90 | 15,080,985 | 125.80 | (167,128) | (7.10) |
| 492 | Bull Run MS | 11,205,447 | 12,025,806 | 13,825,714 | 13,361,681 | 116.20 | 13,261,648 | 112.00 | (100,033) | (4.20) |
| 496 | Gainesville MS | 13,094,488 | 13,316,657 | 15,442,589 | 14,305,962 | 125.80 | 14,688,513 | 124.80 | 382,551 | (1.00) |
| 501 | Charles J. Colgan HS | 25,572,477 | 27,626,456 | 30,372,382 | 30,549,059 | 259.20 | 31,667,009 | 263.00 | 1,117,950 | 3.80 |
| 506 | Woodbridge HS | 24,507,012 | 27,023,072 | 28,722,724 | 30,309,469 | 262.20 | 31,333,896 | 268.20 | 1,024,427 | 6.00 |
| 508 | Osbourn Park HS | 24,507,043 | 26,729,963 | 28,117,550 | 28,516,297 | 238.80 | 29,229,071 | 239.40 | 712,774 | 0.60 |
| 513 | Gainesville HS | 18,489,472 | 22,828,712 | 26,636,429 | 25,813,370 | 221.40 | 27,270,454 | 230.20 | 1,457,084 | 8.80 |
| 514 | Potomac HS | 20,697,177 | 23,130,827 | 25,322,928 | 24,055,840 | 208.60 | 25,477,257 | 218.00 | 1,421,417 | 9.40 |
| 529 | Battlefield HS | 22,472,540 | 22,721,177 | 23,578,343 | 21,323,351 | 182.30 | 21,517,301 | 180.50 | 193,950 | (1.80) |
| 530 | Freedom HS | 23,013,259 | 23,982,288 | 25,811,479 | 28,579,760 | 246.60 | 28,388,121 | 247.00 | (191,639) | 0.40 |
| 542 | Patriot HS | 20,871,362 | 21,395,155 | 23,024,191 | 21,524,464 | 188.00 | 22,171,476 | 187.80 | 647,012 | (0.20) |
| 553 | Brentsville HS | 10,754,262 | 11,257,288 | 12,711,506 | 12,124,294 | 99.20 | 13,212,942 | 106.40 | 1,088,648 | 7.20 |
| 568 | Unity Reed HS | 23,801,820 | 24,210,467 | 25,894,709 | 26,431,843 | 228.30 | 25,310,312 | 210.50 | (1,121,531) | (17.80) |
| 569 | Gar-Field HS | 23,915,978 | 26,029,322 | 27,343,524 | 29,014,396 | 247.60 | 29,827,379 | 251.70 | 812,983 | 4.10 |
| 571 | Hylton HS | 19,534,056 | 19,808,798 | 21,937,744 | 21,766,442 | 191.40 | 21,802,178 | 185.60 | 35,736 | (5.80) |
| 587 | Forest Park HS | 21,936,200 | 23,303,692 | 26,717,010 | 25,407,984 | 219.80 | 26,256,545 | 218.60 | 848,561 | (1.20) |
| **School Totals** | | **913,663,498** | **980,159,203** | **1,080,688,708** | **1,124,526,896** | **10,252.08** | **1,180,764,357** | **10,519.23** | **56,237,461** | **267.15** |
| **School-Based Instructional Programs** | | | | | | | | | | |
| 142 | Speech Program | 9,797,182 | 14,849,714 | 13,981,493 | 11,246,416 | 88.10 | 12,064,461 | 102.10 | 818,045 | 14.00 |
| 143 | Hearing Impaired | 3,836,137 | 4,481,636 | 4,384,320 | 4,247,294 | 39.00 | 4,435,991 | 40.00 | 188,697 | 1.00 |
| 144 | Visually Impaired | 1,310,690 | 1,519,124 | 603,265 | 607,750 | 4.50 | 734,725 | 5.00 | 126,975 | 0.50 |
| 145 | Occup. & Physical Therapy | 4,870,203 | 5,577,542 | 7,731,638 | 8,154,346 | 66.10 | 10,424,639 | 71.10 | 2,270,293 | 5.00 |
| 146 | Adaptive Physical Ed. | 526,550 | 736,105 | 766,985 | 850,358 | 7.00 | 979,542 | 8.00 | 129,184 | 1.00 |
| 147 | Preschool Programs | 2,222,220 | 1,649,473 | 1,055,803 | 2,018,646 | 13.00 | 3,446,302 | 22.50 | 1,427,656 | 9.50 |
| 151 | Nurse Program | 12,746,579 | 13,137,968 | 14,513,267 | 16,309,034 | 125.70 | 3,484,916 | 25.70 | (12,824,118) | (100.00) |
| 152 | Social Services | 8,710,692 | 9,162,164 | 14,345,955 | 14,364,585 | 108.00 | 14,735,144 | 111.00 | 370,559 | 3.00 |
| 153 | Psychology Program | 5,648,680 | 5,881,576 | 10,141,325 | 12,110,170 | 88.60 | 12,650,584 | 92.60 | 540,414 | 4.00 |
| 163 | Elementary Strings | 2,322,060 | 2,300,303 | 2,440,806 | 2,657,169 | 21.30 | 2,829,119 | 21.60 | 171,950 | 0.30 |
| 164 | Gifted Education (START K-3) | (13,999) | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 167 | CTE Nursing | 566,386 | 635,356 | 820,409 | 695,107 | 5.00 | 883,654 | 6.00 | 188,547 | 1.00 |
| 168 | CTE | 1,423,551 | 2,054,675 | 2,212,694 | 2,917,435 | 11.00 | 3,686,720 | 12.00 | 769,285 | 1.00 |
| 169 | Student Activities and Athletics | 651,964 | 1,952,427 | 2,115,712 | 3,120,901 | 7.00 | 4,189,280 | 9.00 | 1,068,379 | 2.00 |
| 188 | Virtual Learning | 3,950,430 | 2,095,770 | 1,585 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 189 | Virtual Prince William | 1,205,582 | 1,351,588 | 1,622,266 | 2,503,064 | 2.00 | 2,511,687 | 2.00 | 8,623 | 0.00 |
| **Other Programs Totals** | | **59,774,907** | **67,385,422** | **76,737,523** | **81,802,275** | **586.30** | **77,056,764** | **528.60** | **(4,745,511)** | **(57.70)** |
| **Operating Fund Totals** | | **$1,459,701,928** | **$1,494,907,382** | **$1,749,363,924** | **1,817,586,991** | **13,625.19** | **$1,992,279,440** | **13,707.63** | **$174,692,449** | **82.44** |

# Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| **Personnel Services** | | | | | | | | | | |
| 1000 | Salaries | (116,247) | (108,303) | (74,165) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1101 | School Board Members | 214,320 | 214,320 | 214,320 | 214,320 | 8.00 | 214,320 | 8.00 | 0 | 0.00 |
| 1102 | Superintendent | 398,550 | 356,796 | 407,172 | 387,944 | 1.00 | 414,360 | 1.00 | 26,416 | 0.00 |
| 1103 | Associate Superintendent | 3,918,040 | 4,194,410 | 4,529,090 | 4,522,364 | 17.00 | 4,760,360 | 17.00 | 237,996 | 0.00 |
| 1104 | Director | 4,410,465 | 5,161,453 | 5,796,094 | 5,991,670 | 33.50 | 6,784,140 | 35.50 | 792,470 | 2.00 |
| 1105 | Assistant Director | 381,001 | 701,700 | 1,613,692 | 1,272,360 | 8.00 | 1,212,960 | 7.00 | (59,400) | (1.00) |
| 1106 | Supervisor | 12,445,633 | 13,917,726 | 16,162,722 | 18,110,046 | 120.50 | 18,015,663 | 113.00 | (94,383) | (7.50) |
| 1107 | Admin. Coordinator | 18,910,438 | 22,282,635 | 25,750,767 | 29,752,035 | 238.70 | 31,562,298 | 243.00 | 1,810,263 | 4.30 |
| 1108 | Attorney | 969,395 | 1,212,906 | 1,349,442 | 1,240,026 | 5.50 | 1,337,160 | 5.50 | 97,134 | 0.00 |
| 1111 | Principal | 14,456,496 | 15,069,186 | 16,309,986 | 17,134,572 | 100.00 | 18,491,579 | 100.00 | 1,357,007 | 0.00 |
| 1112 | Assistant Principal | 19,907,087 | 23,363,277 | 24,441,917 | 25,989,900 | 208.00 | 30,039,502 | 216.00 | 4,049,602 | 8.00 |
| 1113 | Resident Principal | 0 | 0 | 0 | 0 | 0.00 | 673,321 | 5.00 | 673,321 | 5.00 |
| 1115 | Teacher, Admin. Assignment | 10,919,406 | 14,952,461 | 20,038,318 | 25,322,740 | 280.70 | 28,433,870 | 300.30 | 3,111,131 | 19.60 |
| 1120 | Teacher, Classroom | 492,778,484 | 529,520,120 | 578,907,813 | 597,912,101 | 7,013.90 | 642,750,144 | 7,104.60 | 44,838,043 | 90.70 |
| 1121 | Librarian | 10,492,348 | 11,259,289 | 12,153,763 | 10,541,340 | 121.50 | 11,338,560 | 124.00 | 797,220 | 2.50 |
| 1122 | Counselor | 23,723,511 | 26,259,749 | 27,945,617 | 30,640,973 | 353.20 | 32,814,905 | 359.00 | 2,173,932 | 5.80 |
| 1123 | Counselor, Director | 3,478,326 | 3,573,123 | 4,522,767 | 4,301,520 | 34.00 | 4,590,720 | 34.00 | 289,200 | 0.00 |
| 1124 | Director of Student Activities | 1,558,938 | 0 | 1,364,456 | 1,808,040 | 13.00 | 2,003,040 | 13.00 | 195,000 | 0.00 |
| 1130 | Social Worker | 6,941,195 | 7,741,554 | 8,856,187 | 8,559,686 | 95.50 | 8,985,821 | 95.50 | 426,135 | 0.00 |
| 1131 | Licensed School Nurse | 7,931,545 | 8,331,344 | 9,257,937 | 10,835,076 | 118.70 | 10,132,850 | 112.70 | (702,226) | (6.00) |
| 1133 | Psychologist | 5,245,577 | 5,548,693 | 5,833,663 | 6,666,120 | 74.60 | 7,380,336 | 78.60 | 714,216 | 4.00 |
| 1134 | School Nurse | 598,370 | 702,112 | 634,449 | 0 | 0.00 | 445,800 | 5.00 | 445,800 | 5.00 |
| 1136 | Diagnostician | 1,568,827 | 1,629,902 | 2,258,502 | 2,275,042 | 23.00 | 2,362,455 | 23.00 | 87,413 | 0.00 |
| 1138 | Support Professional | 2,514,959 | 2,730,819 | 3,121,569 | 3,064,879 | 44.00 | 3,131,869 | 42.00 | 66,990 | (2.00) |
| 1140 | Teacher Assistant | 25,820,501 | 27,935,226 | 38,128,331 | 42,118,544 | 1,400.68 | 51,197,622 | 1,479.60 | 9,079,078 | 78.92 |
| 1141 | Student Attendant | 136,594 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 937,807 | 1,061,826 | 1,290,480 | 1,393,448 | 56.00 | 1,519,534 | 56.03 | 126,086 | 0.03 |
| 1143 | Aide, Bus | 4,254,413 | 4,351,943 | 6,071,771 | 7,708,526 | 237.20 | 8,226,096 | 237.20 | 517,571 | 0.00 |
| 1144 | Attendance Personnel | 906,543 | 1,003,663 | 1,138,265 | 1,267,608 | 18.50 | 1,367,561 | 18.50 | 99,953 | 0.00 |
| 1145 | Technician | 4,720,639 | 5,000,991 | 4,524,802 | 4,690,761 | 46.00 | 549,280 | 5.00 | (4,141,481) | (41.00) |
| 1146 | Home-School Coordinator | 733,834 | 805,072 | 856,246 | 931,817 | 15.00 | 982,504 | 15.00 | 50,687 | 0.00 |
| 1147 | Coordinator | 193,934 | 73,599 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 28,183,727 | 33,301,408 | 37,670,846 | 41,772,140 | 606.60 | 35,371,168 | 510.10 | (6,400,972) | (96.50) |
| 1150 | Secretarial/ Clerical | 36,290,914 | 39,467,934 | 43,446,375 | 43,847,652 | 803.50 | 44,854,131 | 772.50 | 1,006,478 | (31.00) |
| 1160 | Maintenance Personnel | 12,116,627 | 13,036,366 | 14,153,544 | 13,917,840 | 195.00 | 14,623,080 | 194.00 | 705,240 | (1.00) |

## Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 1170 | Bus Drivers | 21,005,502 | 22,994,155 | 26,947,401 | 28,982,597 | 695.51 | 32,047,612 | 716.50 | 3,065,015 | 20.99 |
| 1171 | Garage Employees | 3,308,751 | 3,358,838 | 3,762,933 | 3,795,360 | 50.00 | 3,986,160 | 50.00 | 190,800 | 0.00 |
| 1172 | Bus Service Attendant | 433,862 | 416,112 | 662,151 | 783,240 | 17.00 | 835,440 | 17.00 | 52,200 | 0.00 |
| 1173 | Bus Drivers | 0 | 0 | 0 | 165,545 | 5.00 | 176,465 | 5.00 | 10,920 | 0.00 |
| 1180 | Nat. Brd Cert. Tchr Incentive | 417,500 | 412,500 | 390,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 21,731,612 | 23,053,206 | 25,379,852 | 24,468,252 | 540.90 | 27,367,260 | 560.50 | 2,899,008 | 19.60 |
| 1191 | Warehousemen | 1,354,920 | 1,444,947 | 1,460,987 | 1,398,000 | 26.00 | 1,481,520 | 26.00 | 83,520 | 0.00 |
| 1193 | Cafeteria Staff | 0 | 985 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1200 | Overtime | 3,861,437 | 5,534,343 | 5,901,014 | 1,769,810 | 0.00 | 1,542,854 | 0.00 | (226,956) | |
| 1201 | Straight Time | 5,529,912 | 5,908,603 | 6,249,648 | 1,954,284 | 0.00 | 1,813,900 | 0.00 | (140,384) | |
| 1300 | Temporary Employee | 9,500,885 | 10,937,563 | 11,213,720 | 4,693,336 | 0.00 | 4,807,789 | 0.00 | 114,453 | |
| 1500 | Substitute, Teacher | 9,548,516 | 11,130,221 | 13,249,308 | 9,327,669 | 0.00 | 15,470,767 | 0.00 | 6,143,098 | |
| 1502 | Substitute, Other | 2,210,341 | 3,180,777 | 2,938,010 | 1,523,361 | 0.00 | 1,211,560 | 0.00 | (311,801) | |
| 1600 | Supplemental Pay | 9,790,152 | 11,525,819 | 13,701,360 | 8,694,879 | 0.00 | 8,031,687 | 0.00 | (663,192) | |
| 1601 | Coaching Supplements | 3,029,209 | 3,319,976 | 4,069,918 | 3,821,655 | 0.00 | 5,548,635 | 0.00 | 1,726,980 | |
| 1602 | Extra Curricular Supplement | 1,686,068 | 1,594,982 | 2,047,559 | 2,381,638 | 0.00 | 2,686,730 | 0.00 | 305,092 | |
| 1603 | Homebound Tutoring | 582,070 | 726,174 | 700,897 | 625,600 | 0.00 | 378,750 | 0.00 | (246,850) | |
| 1647 | Coordinator Supplement | 36,000 | 8 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | |
| 1900 | Other Salary/ Wages | 14,491,595 | 2,311,685 | 3,072,532 | 740,061 | 0.00 | 1,287,269 | 0.00 | 547,208 | |
| 1910 | Salary/ Retirement Program | 6,297,259 | 6,949,669 | 7,523,908 | 7,849,679 | 0.00 | 8,316,795 | 0.00 | 467,116 | |
| **Total Personnel Services** | | **872,757,787** | **939,453,864** | **1,047,947,931** | **1,067,166,055** | **13,625.19** | **1,143,558,202** | **13,705.63** | **76,392,147** | **80.44** |
| **Benefits & Fixed Charges** | | | | | | | | | | |
| 2100 | Social Security | 64,037,140 | 68,833,343 | 76,745,034 | 82,009,611 | | 87,746,601 | | 5,736,990 | |
| 2210 | Retirement - VRS | 115,197,541 | 124,021,475 | 125,540,860 | 167,966,907 | | 136,026,580 | | (31,940,327) | |
| 2211 | VRS Retirement Payment | 8,682,074 | 9,393,821 | 10,373,961 | 139,004 | | 238,834 | | 99,830 | |
| 2220 | Retirement - PWCS | 6,134,826 | 6,454,696 | 6,949,546 | 8,380,862 | | 8,943,054 | | 562,191 | |
| 2221 | Defined Contribution Plan | 6,826,579 | 7,993,463 | 8,079,265 | 55,643 | | 105,657 | | 50,014 | |
| 2300/2355 | Health Insurance | 90,242,723 | 85,998,766 | 110,281,173 | 132,819,203 | | 121,781,183 | | (11,038,020) | |
| 2310 | Short/Long-Term Disability Premium | 915,599 | 1,079,637 | 2,820,431 | 94,809 | | 92,331 | | (2,478) | |
| 2400 | Life Insurance - GLI | 10,358,193 | 11,204,596 | 10,927,154 | 12,028,064 | | 11,501,131 | | (526,933) | |
| 2810 | Separation Leave | 2,699,523 | 3,758,650 | 3,470,689 | 3,419,478 | | 3,417,890 | | (1,588) | |
| 2820 | Certified Tuition Assistance | 360,165 | 275,434 | 399,445 | 925,906 | | 1,004,121 | | 78,215 | |

# Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 2830 | Assoc. Fees - Admin. | 155,487 | 177,909 | 215,130 | 352,161 | | 355,359 | | 3,198 | |
| 2840 | Conf. Expenses - Admin. | 28,157 | 33,009 | 25,328 | 70,540 | | 98,019 | | 27,479 | |
| 2850 | Employee Recognition | 458,645 | 503,487 | 501,619 | 542,721 | | 536,721 | | (6,000) | |
| 2990 | Visiting Int'l Faculty Payment | 3,137,590 | 6,333,165 | 9,084,996 | 11,673,972 | | 12,645,620 | | 971,648 | |
| 2999 | Employee Benefits, Other | 102,983 | 45,285 | 181,521 | 100,303 | | 250,303 | | 150,000 | |
| **Total Benefits & Fixed Charges** | | **309,337,225** | **326,106,735** | **365,596,151** | **420,579,183** | **0.00** | **384,743,403** | **0.00** | **(35,835,781)** | **0.00** |
| **Contractual Services** | | | | | | | | | | |
| 3000 | Contractual Services | 3,150 | 0 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 6,129,893 | 4,076,238 | 6,869,056 | 14,575,416 | | 10,319,792 | | (4,255,624) | |
| 3101 | Audit | 145,646 | 376,933 | 187,998 | 164,000 | | 227,027 | | 63,027 | |
| 3102 | Health Services | 570,716 | 8,759,534 | 10,753,773 | 3,179,302 | | 2,212,048 | | (967,254) | |
| 3103 | Legal Services | 638,216 | 1,532,691 | 2,334,264 | 1,753,485 | | 2,610,000 | | 856,515 | |
| 3104 | Engineering Services | 156,222 | 21,940 | 24,141 | 55,000 | | 55,000 | | 0 | |
| 3105 | Consultant | 441,800 | 862,401 | 1,558,208 | 849,562 | | 860,530 | | 10,968 | |
| 3106 | Sports Officials | 562,780 | 506,538 | 577,762 | 676,175 | | 723,104 | | 46,929 | |
| 3107 | Data Processing | 61,050 | 450 | 0 | 0 | | 3,000 | | 3,000 | |
| 3108 | Settlement Costs | 0 | 3,762 | 264,831 | 0 | | 0 | | 0 | |
| 3140 | School Board Litigation | 2,200 | 0 | 0 | 0 | | 0 | | 0 | |
| 3141 | Paving Services | 1,750 | 0 | 0 | 0 | | 0 | | 0 | |
| 3150 | Special Education | 2,754 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone Service | 1,859,779 | 2,006,986 | 2,254,279 | 2,336,198 | | 145,699 | | (2,190,499) | |
| 3202 | Electric Service | 17,489,362 | 18,742,639 | 17,414,637 | 20,214,008 | | 19,823,425 | | (390,583) | |
| 3203 | Fuel | 2,049,498 | 2,233,386 | 2,263,702 | 2,283,598 | | 2,871,423 | | 587,825 | |
| 3205 | Sewer Service | 2,395,423 | 2,404,362 | 3,058,470 | 2,877,587 | | 3,040,550 | | 162,963 | |
| 3206 | Trash | 1,362,766 | 1,917,121 | 2,135,579 | 2,040,437 | | 2,317,880 | | 277,443 | |
| 3207 | Internet Connectivity | 1,348,774 | 908,167 | 1,014,685 | 365,724 | | 50,000 | | (315,724) | |
| 3301 | Insurance, General | 218,733 | 222,305 | 100,000 | 100,000 | | 100,000 | | 0 | |
| 3302 | Liability Insurance | 988,071 | 1,004,206 | 285,000 | 335,000 | | 425,000 | | 90,000 | |
| 3303 | Liability, Transportation | 998,495 | 1,014,466 | 410,814 | 410,260 | | 460,138 | | 49,878 | |
| 3304 | Fire Insurance | 1,267,148 | 1,287,841 | 1,760,000 | 1,800,000 | | 2,000,000 | | 200,000 | |
| 3305 | Workmen's Compensation | 2,671,010 | 3,797,925 | 545,000 | 600,000 | | 750,000 | | 150,000 | |
| 3306 | Unemployment Insurance | 1,743,261 | 335,554 | 100,000 | 100,000 | | 150,000 | | 50,000 | |

## Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 3308 | Safety Patrol Insurance | 6,034 | 6,133 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 636,200 | 711,755 | 758,711 | 1,041,348 | | 1,302,438 | | 261,090 | |
| 3402 | Conference Expenses | 1,691,493 | 1,968,588 | 2,382,294 | 2,156,047 | | 2,308,015 | | 151,968 | |
| 3450 | Field Trips | 2,258,821 | 2,242,412 | 2,613,538 | 2,030,557 | | 2,029,650 | | (907) | |
| 3500 | Miscellaneous Projects | 12,966 | 17,428 | 118,018 | 75,500 | | 97,500 | | 22,000 | |
| 3501 | Repair/Maint.-Building | 109,960 | 360,728 | 80,440 | 294,708 | | 275,517 | | (19,191) | |
| 3502 | Repair/Maint.-Equipment | 677,024 | 978,804 | 815,003 | 789,772 | | 884,533 | | 94,761 | |
| 3503 | Repair/Maint.-Vehicles | 119,979 | 79,263 | 84,781 | 152,800 | | 162,800 | | 10,000 | |
| 3504 | Maint. Service Contract | 10,583,899 | 11,916,845 | 18,149,212 | 28,543,852 | | 1,982,918 | | (26,560,934) | |
| 3700 | In-Service | 1,179,431 | 1,702,483 | 1,055,963 | 377,744 | | 910,183 | | 532,439 | |
| 3710 | Contract Courses | 863,719 | 644,389 | 1,097,048 | 2,776,178 | | 929,690 | | (1,846,488) | |
| 3750 | Curriculum Development | 56,000 | 8,000 | 4,800 | 0 | | 0 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 40,800 | 43,184 | 51,160 | 50,200 | | 69,696 | | 19,496 | |
| 3902 | Printing/ Duplicating | 918,947 | 1,010,458 | 858,781 | 839,635 | | 711,271 | | (128,364) | |
| 3903 | Postage | 394,395 | 242,882 | 317,916 | 454,623 | | 426,561 | | (28,062) | |
| 3904 | Freight/ Shipping | 457,288 | 386,141 | 309,165 | 292,524 | | 119,038 | | (173,486) | |
| 3905 | Extracurricular Expenses | 64,292 | 30,320 | 43,561 | 226,130 | | 100,270 | | (125,860) | |
| 3906 | Advertising | 26,495 | 220,644 | 212,790 | 255,000 | | 252,000 | | (3,000) | |
| 3907 | School Board Dues | 0 | 0 | 0 | 32,049 | | 32,870 | | 821 | |
| 3908 | Parent Activity | 16,661 | 31,939 | 15,992 | 16,700 | | 9,700 | | (7,000) | |
| 3909 | Accreditation Expenses | 2,230 | 0 | 0 | 0 | | 300 | | 300 | |
| 3910 | Educational TV | 10,622 | 7,262 | 8,595 | 100 | | 100 | | 0 | |
| 3911 | Rental Equipment | 3,620,777 | 1,039,412 | 1,105,801 | 3,795,879 | | 1,024,408 | | (2,771,471) | |
| 3912 | Rental Space | 323,233 | 339,510 | 363,256 | 223,713 | | 321,122 | | 97,409 | |
| 3913 | Tuition-Other Divisions | 2,649,108 | 3,105,577 | 3,347,647 | 3,820,496 | | 3,319,103 | | (501,393) | |
| 3914 | Tuition-Private Schools | 311,501 | 344,441 | 320,846 | 330,471 | | 340,386 | | 9,915 | |
| 3915 | Tuition-No Ed Placement | 0 | 0 | 0 | 0 | | 4,944,012 | | 4,944,012 | |
| 3916 | Recruitment Expenses | 130,985 | 173,460 | 231,727 | 355,500 | | 311,821 | | (43,679) | |
| 3917 | Employment Services | 4,799,154 | 343,737 | 252,509 | 252,957 | | 252,225 | | (732) | |
| 3918 | Permits & Fees | 52,236 | 226,050 | 201,742 | 319,100 | | 388,710 | | 69,610 | |
| 3919 | Tuition-Annual Year Governor's School | 976,982 | 923,788 | 1,298,998 | 1,523,238 | | 1,549,064 | | 25,826 | |

# Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 3921 | Tuition-PWCS | 47,693 | 50,990 | 38,545 | 290,600 | | 258,692 | | (31,908) | |
| 3932 | Processing Fees | 46,176 | 85,749 | 74,390 | 17,560 | | 60,655 | | 43,095 | |
| 3950 | Indirect Costs | 0 | 0 | 25,950 | 145,018 | | 185,000 | | 39,982 | |
| 3960 | Armored Car Service | 97,215 | 111,348 | 137,171 | 150,000 | | 160,000 | | 10,000 | |
| 3961 | Credit Card Program | 90 | 289 | 289 | 0 | | 0 | | 0 | |
| 3962 | Penalty & Interest | 11,804 | 12,345 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contractual Services | 9,803,955 | 9,722,043 | 10,383,082 | 9,668,541 | | 9,606,179 | | (62,362) | |
| **Total Contractual Services** | | **86,106,662** | **91,103,841** | **100,671,923** | **116,014,292** | **0.00** | **84,471,043** | **0.00** | **(31,543,249)** | **0.00** |
| **Materials & Supplies** | | | | | | | | | | |
| 4000 | Materials & Supplies | 10,891 | 4,722 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 2,190,477 | 2,009,012 | 1,730,803 | 2,390,699 | | 3,171,659 | | 780,960 | |
| 4002 | Medical/ Laboratory Supplies | 299,905 | 472,686 | 261,331 | 344,407 | | 401,718 | | 57,311 | |
| 4003 | Custodial Supplies | 2,803,591 | 3,092,995 | 2,947,982 | 2,530,568 | | 3,068,464 | | 537,896 | |
| 4004 | Repair/Maint. Supplies | 3,614,759 | 3,905,954 | 3,783,949 | 4,110,275 | | 4,055,200 | | (55,075) | |
| 4005 | Vehicle Fuels | 6,818,676 | 5,717,535 | 4,870,834 | 6,502,160 | | 6,696,775 | | 194,615 | |
| 4006 | Vehicle Supplies | 287,362 | 347,275 | 352,690 | 373,000 | | 545,510 | | 172,510 | |
| 4007 | Wearing Apparel | 994,071 | 913,825 | 1,237,620 | 838,626 | | 1,161,301 | | 322,675 | |
| 4008 | Reference Materials | 574,146 | 456,809 | 173,662 | 171,338 | | 315,284 | | 143,946 | |
| 4009 | Extracurricular Supplies | 207,211 | 133,363 | 220,636 | 320,302 | | 357,418 | | 37,116 | |
| 4010 | Instructional Supplies | 15,911,193 | 15,301,584 | 16,175,835 | 16,141,126 | | 21,905,226 | | 5,764,100 | |
| 4011 | Textbooks | 10,608,123 | 4,084,653 | 4,949,038 | 656,030 | | 11,224,165 | | 10,568,135 | |
| 4012 | Emp. Training Supplies | 807,055 | 733,798 | 513,147 | 580,757 | | 628,828 | | 48,071 | |
| 4013 | Testing Material | 3,974,687 | 3,782,216 | 4,482,266 | 3,422,218 | | 2,670,437 | | (751,781) | |
| 4014 | Food | 334,669 | 493,301 | 245,590 | 50,900 | | 35,840 | | (15,060) | |
| 4015 | Food Service Supplies | 4,185 | 2,460 | 0 | 0 | | 25,000 | | 25,000 | |
| 4016 | Library Books | 1,122,773 | 580,619 | 952,183 | 463,440 | | 546,150 | | 82,710 | |
| 4017 | Library Periodicals | 30,879 | 6,341 | 11,485 | 30,750 | | 26,290 | | (4,460) | |
| 4018 | Library Supplies | 101,588 | 89,601 | 97,414 | 112,354 | | 98,690 | | (13,664) | |
| 4019 | Food | 1,112,273 | 1,414,163 | 1,613,524 | 1,330,792 | | 1,664,162 | | 333,370 | |
| 4020 | Printing Supplies | 655,371 | 736,415 | 666,746 | 674,500 | | 534,733 | | (139,767) | |
| 4021 | Trans. Yr End Activity | 0 | 0 | 600 | 1,500 | | 0 | | (1,500) | |
| 4022 | Trans. Vehicle Supplies | 2,504,427 | 2,948,428 | 3,479,189 | 2,947,668 | | 3,465,383 | | 517,715 | |

## Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 4024 | Promotional Supplies | 2,314 | 2,678 | 320 | 0 | | 28,017 | | 28,017 | |
| 4025 | Subscriptions - Online Access | 5,026,196 | 5,782,450 | 7,009,642 | 2,579,432 | | 2,904,035 | | 324,603 | |
| 4142 | COVID-19 Related Materials | 420,285 | 490 | 0 | 0 | | 0 | | 0 | |
| 4143 | COVID-19 General Fund PPE | 346 | 0 | 0 | 0 | | 0 | | 0 | |
| 4150 | Lease Agreement | 669,552 | 716,465 | 747,069 | 720,910 | | 792,420 | | 71,510 | |
| 4310 | Tech. Supp/ Equip - Add'l | 6,896,576 | 12,974,585 | 19,949,659 | 2,081,399 | | 2,363,282 | | 281,883 | |
| 4350 | Tech. Supp/ Equip - Repl. | 17,746,039 | 7,781,620 | 9,268,170 | 713,652 | | 552,859 | | (160,793) | |
| 4410 | Software Additional | 1,526,619 | 1,145,852 | 3,266,243 | 597,202 | | 317,320 | | (279,882) | |
| 4450 | Software - Replacement | 578,874 | 430,772 | 446,715 | 260,705 | | 460,999 | | 200,294 | |
| 4510 | Gen. Equip./ Furniture-Add'l. | 5,092,430 | 4,083,626 | 4,539,759 | 2,743,139 | | 4,370,918 | | 1,627,779 | |
| 4550 | Gen. Equip./ Furniture-Repl. | 1,584,575 | 1,652,177 | 1,301,530 | 557,417 | | 2,262,920 | | 1,705,503 | |
| 4999 | Other Materials & Supplies | 786,704 | 811,097 | 761,282 | 867,625 | | 1,160,377 | | 292,752 | |
| **Total Materials & Supplies** | | **95,298,818** | **82,609,566** | **96,056,911** | **55,114,891** | **0.00** | **77,811,380** | **0.00** | **22,696,489** | **0.00** |
| **Capital Outlay** | | | | | | | | | | |
| 5101 | Equipment/ Furniture, Add'l. | 1,355,959 | 1,021,819 | 1,244,412 | 1,207,343 | | 452,724 | | (754,619) | |
| 5102 | Tech. Equipment, Add'l. | 160,875 | 512,438 | 178,993 | 5,000 | | 0 | | (5,000) | |
| 5103 | DP Equipment, Add'l. | 0 | 0 | 4,156 | 5,000 | | 0 | | (5,000) | |
| 5104 | Software, Additional | 174 | 120,793 | 467,313 | 0 | | 3,150,000 | | 3,150,000 | |
| 5110 | Vehicle, Additional | 510,165 | 465,182 | 1,719,942 | 0 | | 57,179 | | 57,179 | |
| 5111 | Buses, Additional | 5,449,952 | 0 | 0 | 0 | | 0 | | 0 | |
| 5140 | Site Acquisition | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 5141 | Site Improvement | 30,031 | 0 | 3,786 | 0 | | 0 | | 0 | |
| 5144 | Building, Alteration | 0 | 7,531 | 125,750 | 0 | | 0 | | 0 | |
| 5145 | Pollution Remediation | 0 | 83,225 | 50,775 | 30,009 | | 5,000 | | (25,009) | |
| 5146 | Trailers/ Modulars, New | 55,620 | 111,740 | 8,824 | 0 | | 0 | | 0 | |
| 5150 | Lease Purchase Agreement | 121,872 | 100,178 | 90,856 | 58,000 | | 45,000 | | (13,000) | |
| 5501 | Equipment/ Furniture, Repl. | 384,291 | 878,714 | 980,532 | 80,000 | | 190,400 | | 110,400 | |
| 5502 | Tech. Equipment, Repl. | 8,943,612 | 6,279,676 | 4,477,850 | 50,000 | | 6,000 | | (44,000) | |

# Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 5503 | DP Equipment, Repl. | 0 | 0 | 0 | 24,559,383 | | 0 | | (24,559,383) | |
| 5504 | Software, Repl. | 2,765 | 0 | 25,329 | 0 | | 0 | | 0 | |
| 5510 | Vehicle, Replacement | 1,408,854 | 157,920 | 3,189,632 | 2,851,257 | | 2,686,839 | | (164,418) | |
| 5511 | Buses, Replacement | 0 | 0 | 6,631,375 | 6,768,291 | | 14,592,982 | | 7,824,691 | |
| 6105 | Principal, Lease | 0 | 0 | 3,827,060 | 0 | | 0 | | 0 | |
| 6106 | SBITA Principal | 4,234,152 | 7,360,409 | 12,013,750 | 0 | | 0 | | 0 | |
| 6206 | SBITA Interest | 554,543 | 935,277 | 882,862 | 0 | | 0 | | 0 | |
| 6900 | Reimbursement Account | (1,807,767) | (1,630,872) | (1,875,129) | 0 | | 0 | | 0 | |
| **Total Capital Outlay** | | **21,405,096** | **16,404,029** | **34,048,065** | **35,614,283** | | **21,186,124** | | **(14,428,159)** | **0.00** |
| **Reserves** | | | | | | | | | | |
| 8001 | Salary Reserve | 0 | 0 | 0 | 45,773,389 | | 36,872,917 | | (8,900,472) | |
| 8002 | General Reserve | 0 | (2,500) | 0 | 6,718,250 | | 6,680,323 | | (37,927) | |
| 8003 | Gen. Insurance Reserve | 1,433,083 | 1,456,484 | 3,651,527 | 4,865,000 | | 7,409,336 | | 2,544,336 | |
| 8004 | Emergency Reserve | 209,958 | 213,387 | 150,000 | 0 | | 0 | | 0 | |
| 8005 | School Reserve Funds | 1,144 | 0 | 4,627 | 324,996 | | 324,996 | | 0 | |
| 8009 | Holdback Allocation Reserve | 0 | 0 | 0 | 20,008,810 | | 30,299,186 | | 10,290,376 | |
| 8010 | Revenue Rescission | 0 | 0 | 0 | 2,500,000 | | 2,500,000 | | 0 | |
| 8013 | Grant Funding | 0 | 0 | 0 | 405,300 | | 403,560 | | (1,740) | |
| 8018 | Capital Maint. Contingency | 0 | 0 | 3,473 | 0 | | 0 | | 0 | |
| 8021 | Alternative Education Grant | 0 | 0 | 0 | 340,856 | | 247,812 | | (93,044) | |
| 8023 | Reading Intervention Grant | 0 | 0 | 0 | 2,614,531 | | 3,402,351 | | 787,820 | |
| 8032 | State Mentor Program | 0 | 0 | 0 | 44,234 | | 30,780 | | (13,454) | |
| 8037 | CCTV | 4,246,681 | 2,387,044 | 868,526 | 0 | | 0 | | 0 | |
| 8039 | Comprehensive Staffing Study | 122,500 | 50,000 | 146,500 | 0 | | 0 | | 0 | |
| 8041 | Position Reserve | 0 | 0 | 0 | 500,611 | | 1,250,611 | | 750,000 | |
| 8045 | Coach Supplement Study | 0 | 35,000 | 0 | 0 | | 0 | | 0 | |
| 8046 | One-Time Transfers | 0 | 0 | 0 | 8,436,233 | | 2,142,865 | | (6,293,368) | |
| 8084 | 21st Century Grant | 0 | 0 | 0 | 400,000 | | 400,000 | | 0 | |

## Operating Budget by Object Code Total

| Departments | | FY 2023 | FY 2024 | FY 2025 | FY 2026 APPROVED | | FY 2027 APPROVED | | INCREASE (DECREASE) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | FTE | BUDGET | FTE | BUDGET | FTE |
| 8145 | Minnieland Day Care | 0 | 0 | 0 | 150,000 | | 150,000 | | 0 | |
| 8147 | Project Graduation | 0 | 0 | 0 | 37,500 | | 37,500 | | 0 | |
| 8803 | Transfer to Adult Education | 452,716 | 241,684 | 303,366 | 0 | | 0 | | 0 | |
| 8807 | Transfer to Construction Fund | 65,380,162 | 32,004,588 | 83,989,869 | 28,378,577 | | 63,289,835 | | 34,911,258 | |
| 8809 | Transfer to Technology Fund | 0 | 0 | 0 | 0 | | 97,467,216 | | 97,467,216 | |
| 8810 | Transfer to Food and Nutrition | 0 | 48,570 | 0 | 0 | | 0 | | 0 | |
| 8822 | Transfer to Self Insurance Fundr | 0 | 0 | 5,000,000 | 0 | | 0 | | 0 | |
| 8823 | Transfer to Health Insurance Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | | 26,000,000 | | 26,000,000 | |
| 8828 | Transfer to Aquatics Center Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | | 1,600,000 | | 0 | |
| 8999 | Refunds | 71,148 | (4,908) | (24,946) | 0 | | 0 | | 0 | |
| **Total Reserves** | | **74,796,339** | **39,229,348** | **105,042,942** | **123,098,287** | **0.00** | **280,509,288** | **0.00** | **157,411,001** | **0.00** |
| **Operating Fund Totals** | | **$1,459,701,928** | **$1,494,907,382** | **$1,749,363,924** | **$1,817,586,991** | **13,625.19** | **$1,992,279,440** | **13,705.63** | **$174,692,449** | **80.44** |

# Central Office Summary

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1101 | School Board Members | 8.00 | 8.00 | 0.00 |
| 1102 | Superintendent | 1.00 | 1.00 | 0.00 |
| 1103 | Associate Superintendent | 17.00 | 17.00 | 0.00 |
| 1104 | Director | 33.50 | 36.50 | 3.00 |
| 1105 | Assistant Director | 8.00 | 7.00 | (1.00) |
| 1106 | Supervisor | 120.50 | 114.00 | (6.50) |
| 1107 | Admin. Coordinator | 230.00 | 234.00 | 4.00 |
| 1108 | Attorney | 5.50 | 5.50 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1113 | Resident Principal | 0.00 | 5.00 | 5.00 |
| 1115 | Teacher, Admin. Assign. | 94.40 | 96.40 | 2.00 |
| 1120 | Teacher, Classroom | 494.60 | 546.40 | 51.80 |
| 1122 | Counselor | 1.00 | 2.00 | 1.00 |
| 1130 | Social Worker | 90.50 | 90.50 | 0.00 |
| 1131 | Licensed School Nurse | 118.70 | 19.70 | (99.00) |
| 1133 | Psychologist | 70.60 | 74.60 | 4.00 |
| 1136 | Diagnostician | 23.00 | 23.00 | 0.00 |
| 1138 | Support Professional | 44.00 | 42.00 | (2.00) |
| 1140 | Teacher Assistant | 137.00 | 122.00 | (15.00) |
| 1143 | Aide, Bus | 237.20 | 237.20 | 0.00 |
| 1144 | Attendance Personnel | 17.50 | 17.50 | 0.00 |
| 1145 | Technician | 46.00 | 5.00 | (41.00) |
| 1146 | Comm. Health Specialist | 15.00 | 15.00 | 0.00 |
| 1148 | Specialist | 337.60 | 238.60 | (99.00) |
| 1150 | Administrative and Finance Support Staff | 209.00 | 197.00 | (12.00) |
| 1160 | Maintenance Personnel | 195.00 | 194.00 | (1.00) |
| 1170 | Bus Driver | 695.51 | 716.50 | 20.99 |
| 1171 | Garage Employees | 50.00 | 50.00 | 0.00 |
| 1172 | Bus Service Attendant | 17.00 | 17.00 | 0.00 |
| 1173 | Car/Van Driver | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 24.00 | 24.00 | 0.00 |
| 1191 | Warehouse Personnel | 26.00 | 26.00 | 0.00 |
| | Totals | 3,373.11 | 3,188.40 | (184.71) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 226,523,695 | 239,820,857 | 255,197,444 | 281,878,305 | 283,794,068 | 1,915,763 |
| 2000 | Benefits and Fixed Charges | 85,248,339 | 86,187,322 | 94,320,052 | 114,696,984 | 102,080,513 | (12,616,471) |
| 3000 | Contractual Services | 78,411,080 | 83,228,765 | 75,578,877 | 109,772,483 | 79,464,640 | (30,307,843) |
| 4000 | Materials and Supplies | 61,361,445 | 51,324,832 | 38,253,615 | 28,410,988 | 44,849,870 | 16,438,882 |
| 5000 | Capital Outlay | 16,716,604 | 8,289,742 | 13,560,475 | 35,366,298 | 20,922,504 | (14,443,794) |
| 6106 | Principal, SBITA | 4,234,152 | 7,360,409 | 3,217,095 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 554,543 | 935,277 | 275,402 | 0 | 0 | 0 |
| 6900 | Reimbursement Account | (1,807,767) | (1,630,872) | (1,875,129) | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 74,796,339 | 39,231,848 | 105,042,942 | 122,935,037 | 280,403,487 | 157,468,450 |
| | Totals | 546,038,430 | 514,748,179 | 583,570,773 | 693,060,095 | 811,515,082 | 118,454,987 |

# School Board

## Description

The School Board is responsible for the establishment of policies governing the education of students in PWC.

## Critical Functions and Strategic Programs

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

## Budget Changes for Fiscal Year 2027

- Inflation of 3% on supplies, equipment, and services.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,960,911 | 17.00 |
| **FY2026** | $1,942,277 | 17.00 |
| **Change** | $18,634 | 0.00 |

**Dept. Name** **SCHOOL BOARD**
**Dept. #** **010**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1101 | School Board Members | 8.00 | 8.00 | 0.00 |
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 3.00 | 3.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 17.00 | 17.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,088,547 | 1,001,753 | 1,199,195 | 1,287,550 | 1,347,597 | 60,047 |
| 2000 | Benefits and Fixed Charges | 346,340 | 332,178 | 411,151 | 458,707 | 413,481 | (45,226) |
| 3000 | Contractual Services | 65,801 | 70,519 | 73,788 | 136,771 | 136,083 | (688) |
| 4000 | Materials and Supplies | 43,343 | 52,225 | 66,173 | 59,249 | 63,750 | 4,501 |
| 6900 | Reimbursement Account | 0 | 0 | (680) | 0 | 0 | 0 |
| | Totals | 1,544,031 | 1,456,675 | 1,749,626 | 1,942,277 | 1,960,911 | 18,634 |

# Division Counsel

## Description

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

## Critical Functions and Strategic Programs

- Provides oversight/compliance with federal and state laws and support for PWCS' employees responsible for the same, including Family Educational Rights and Privacy Act (FERPA), Freedom of Information Act (FOIA), Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA), Fair Labor Standards Act (FLSA), Individuals with Disabilities Education Act (IDEA), and Pregnant Workers Fairness Act.
- Provides legal advice to School Board, Superintendent, the Disciplinary Committee, and Division staff on various legal issues, including attorneys dedicated to the areas of special education, human resources, student discipline, and real estate and construction.
- Provides oversight/coordination of outside counsel representing the division in various legal matters.
- Provides legal services regarding procurement, contracting, and land use, including day-to-day assistance to the Facilities Department related to major school construction projects.
- Provides professional development training on changes in the law impacting the Division to administrators and school employees.
- Ensures compliance with various laws and regulations pertaining to the production of public records.

## Budget Changes for Fiscal Year 2027

- Addition of a 1.0 FTE FERPA Analyst to assist with educational records compliance matters.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Added Deputy FOIA Officer and eDiscovery Analyst positions as well as FERPA Officer and FERPA Analyst to consolidate the Division's record production responsibilities and ensure compliance with records subpoenas as well as citizen and parental records requests.
- Provided broad legal services during the pandemic with expanded duties related to frequency and nature of electronic School Board meetings and compliance with the Centers for Disease Control and Prevention (CDC), VDOE, and USDOE requirements and guidelines, including the application of existing laws regarding provision of services and reopening of schools.
- Supported and facilitated School Board search for new Division Superintendent and related contract negotiations.
- Supported Diversity, Equity, Inclusion, and Compliance in its Title VI and Title IX responsibilities.
- Provided significant legal representation and support pertaining to the implementation of collective bargaining, including union elections and negotiation of the first collective bargaining agreement, as well as labor relations and second round negotiations over wages.
- Provided continued support for the Office of the School Board Clerk, including onboarding of the new Clerk and assistance with training, modernization, and compliance.
- Attorneys in the Office of Division Counsel are members of the NSBA Council of School Attorneys and the National School Attorneys Association, hold leadership positions in various national and state legal organizations, and serve on committees related to school law issues.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,384,339 | 13.50 |
| **FY2026** | $3,191,317 | 12.50 |
| **Change** | $193,022 | 1.00 |

**Dept. Name** **DIVISION COUNSEL**
**Dept. #** **011**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1108 | Attorney | 5.50 | 5.50 | 0.00 |
| 1148 | Specialist | 4.00 | 5.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| | Totals | 12.50 | 13.50 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,336,998 | 1,754,627 | 2,020,795 | 2,185,645 | 2,292,480 | 106,835 |
| 2000 | Benefits and Fixed Charges | 379,395 | 516,716 | 607,914 | 855,197 | 818,508 | (36,689) |
| 3000 | Contractual Services | 7,811 | 41,793 | 64,692 | 25,000 | 47,000 | 22,000 |
| 4000 | Materials and Supplies | 82,168 | 64,707 | 97,197 | 125,475 | 226,351 | 100,876 |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 1,806,373 | 2,377,844 | 2,790,599 | 3,191,317 | 3,384,339 | 193,022 |

# Executive Cabinet

## Description

The Executive Cabinet directs the development and implementation of all school division plans including the *PWCS Elevate 2030 Strategic Plan*; organizes the school division into functional groups where authority and accountability are assigned; directs the development and implementation of the budget; determines staffing including identifying needed positions, employs staff to fill the positions, determines proper compensation, training, and performance evaluation; provides leadership which influences people to take action to accomplish the goals of the school division; and coordinates the process of linking functional activities with organization, staffing, and planning.

## Critical Functions and Strategic Programs

- The Executive Cabinet manages the school division to ensure that all students receive a high-quality, comprehensive, and relevant education. This includes the process of obtaining, deploying, and effectively utilizing the essential resources in support of the school division's mission, PWCS Strategic Plan, and School Board priorities.

## Budget Changes for Fiscal Year 2027

- Addition of 1.00 FTE Director of Elementary Schools.
- Addition of 2.00 FTE Tutoring Services Coordinators for elementary schools and 1.00 FTE for middle schools.
- Inflation of 3% on supplies, equipment, and services.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $11,932,407 | 45.00 |
| **FY2026** | $11,017,275 | 41.00 |
| **Change** | $915,132 | 4.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1102 | Superintendent | 1.00 | 1.00 | 0.00 |
| 1103 | Associate Superintendent | 17.00 | 17.00 | 0.00 |
| 1104 | Director | 4.00 | 5.00 | 1.00 |
| 1107 | Admin. Coordinator | 3.00 | 6.00 | 3.00 |
| 1150 | Administrative and Finance Support Staff | 16.00 | 16.00 | 0.00 |
| | Totals | 41.00 | 45.00 | 4.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,402,173 | 6,984,041 | 7,829,796 | 7,520,160 | 8,528,849 | 1,008,689 |
| 2000 | Benefits and Fixed Charges | 1,963,865 | 2,149,462 | 2,560,120 | 3,111,053 | 2,996,939 | (114,114) |
| 3000 | Contractual Services | 81,164 | 73,688 | 52,313 | 102,982 | 111,083 | 8,101 |
| 4000 | Materials and Supplies | 360,351 | 355,335 | 257,194 | 268,222 | 282,389 | 14,167 |
| 5000 | Capital Outlay | 8,500 | 28,845 | 6,914 | 14,858 | 13,147 | (1,711) |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 8,816,053 | 9,591,371 | 10,706,337 | 11,017,275 | 11,932,407 | 915,132 |

# Diversity, Equity, Inclusion, and Compliance

## Description

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

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

## Critical Functions and Strategic Programs

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

## Budget Changes for Fiscal Year 2027

- Addition of a 1.0 FTE Administrative Assistant I.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Introduction of DEI and compliance frameworks for academic & operations offices and departments.
- Revised critical attributes for standard six of the evaluation process.
- Established and launched division wide Family Engagement Initiative.
- Launched the Equal Opportunity Schools Initiative.
- Recognized a 15% increase in advanced course enrollment for juniors and seniors and 9% increase for all HS students.
- Launched discrimination and harassment prevention strategies.
- Introduced system-level resource equity strategy.
- Led equity audit of PWCS boundary planning and pupil assignment processes.
- Revised equitable and adequate funding models for 100% of schools and central office departments based upon taskforce recommendations.
- Created training resources for students, staff, and administrative teams to foster a positive climate and culture.
- Included Code of Behavior courses for Hurtful Speech and Inappropriate Touching as an option for school-based administrators to use as a supportive measure.
- Launched Bias Series for school-based administrators to serve as intervention and prevention strategies.

## Key Budget Initiatives for Fiscal Year 2027

- Continue case management system to manage workflows.
- Continue compliance translations and interpretations of case management support.
- Continue compliance investigator PD and training.
- Continue Equal Opportunity School equity teams—scaling from thirteen to two schools.
- Continue Equal Opportunity Schools partnership—scaling down from thirteen to two schools.
- Continue contractual compliance services for appropriate case management support.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,691,764 | 12.00 |
| **FY2026** | $2,590,099 | 11.00 |
| **Change** | $101,665 | 1.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 6.00 | 6.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 3.00 | 1.00 |
| | Totals | 11.00 | 12.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 967,031 | 858,497 | 998,065 | 1,382,740 | 1,494,000 | 111,260 |
| 2000 | Benefits and Fixed Charges | 334,509 | 305,057 | 379,287 | 533,013 | 491,119 | (41,894) |
| 3000 | Contractual Services | 376,697 | 594,263 | 509,222 | 624,524 | 677,320 | 52,796 |
| 4000 | Materials and Supplies | 42,013 | 111,931 | 30,278 | 49,822 | 29,325 | (20,497) |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 1,720,249 | 1,869,748 | 1,916,852 | 2,590,099 | 2,691,764 | 101,665 |

# Community Outreach, Business Partnerships, and Philanthropy

## Description

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

Family and Community Engagement support students and families where they are – in the community. Community Pop-Ups play a vital role in connecting people, enhancing community bonds, and meeting local needs, along with school parent liaisons and Family and Academic Community Engagement Specialists (FACES). The partnerships allow the school division the opportunity to provide resources and support to families in their local communities. The Family Engagement Series also provides families with access to resources that will assist with their students' success and well-being.

## Critical Functions and Strategic Programs

- Drive funding agenda in support of the PWCS Strategic Plan.
- Provide grant funding to schools and departments.
- Offers scholarship opportunities to seniors through business and community sponsors.
- Manages communication distribution from businesses to schools.
- Strengthen relationships with staff, students, families, and the local community.
- Support school-based pantries to provide food, hygiene items, and emergency essentials to families.
- Provide a safe space for learning and social connections.
- Foster a sense of belonging and well-being.
- Increase families' capacity to support their students' education.
- Strengthen family-school partnerships.
- Provide connections between families, communities, and school staff.
- Collaborate with school administration to address family engagement issues and concerns at the school.
- Plan, schedule, organize and participate in delivering a variety of school/community outreach programs and workshops for families, staff, and the community.
- Elevate family academic and community engagement through instructional knowledge, collaboration, and strategic school level initiatives.
- Build families' capacity to navigate the educational process successfully for their students.
- Support school-based health clinics to provide preventative care, mental health, and chronic disease management to our students and families.

## Budget Changes for Fiscal Year 2027

- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Created a funding agenda leveraging the education foundation in support of the new PWCS Strategic Plan.
- Exceeded 4-year funding agenda goal of $10 million to $22.1M
- Every PWCS school has at least 2 school-business partnerships.
- Over $80,000 in gross revenue raised at the 30th annual golf tournament in support of the Grants Program.
- 100% of PWCS schools have parent liaisons.
- 48% of PWCS schools have a FACE (Family Academic and Community Engagement) specialist.

## Key Budget Initiatives for Fiscal Year 2027

- Acquire mobile health clinic van.
- Support medical clinics.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,134,551 | 5.00 |
| **FY2026** | $1,115,650 | 5.00 |
| **Change** | $18,901 | 0.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 5.00 | 5.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 545,265 | 627,675 | 658,252 | 30,577 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 204,578 | 249,290 | 223,782 | (25,508) |
| 3000 | Contractual Services | 0 | 0 | 179,610 | 203,616 | 183,356 | (20,260) |
| 4000 | Materials and Supplies | 0 | 0 | 29,651 | 35,069 | 69,161 | 34,092 |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 0 | 0 | 959,104 | 1,115,650 | 1,134,551 | 18,901 |

# Communications

## Description

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

The department provides multimedia, interactive media, creative design, web services, and social media support. The Media Relations team delivers vital information to parents, staff, and the community; strengthens the division's brand through marketing materials, videos, media placements, social media, and digital communications; and develops resources and programs that support classroom instruction, staff recruitment and training, and public outreach.

The Communications team is on call 24/7/365 to promote initiatives and address challenges to the PWCS image.

## Critical Functions and Strategic Programs

- Lead efforts in communicating school division initiatives and goals to staff, students, parents, School Board, and patrons.
- Provide communications training, outreach, and aid to link stakeholders with PWCS information and opportunities.
- Manage all media relations.
- Oversee training, content, and vendors for PWCS and school websites, mobile apps, and social media.
- Design and create the division publications and oversee standards for school-based products.
- Lead urgent/crisis outreach, allowing principals and staff to focus on students and schools.
- Manage internal communications to staff.
- Provide live and on-demand access to School Board meetings and PWCS programs/events.
- Produce cost-effective video and multimedia programming for students, staff, and community.
- Manage large-scale PWCS events and associated audio/video (A/V) infrastructure operations and maintenance.
- Produce student/teacher recognition events.
- Communicate/support School Board legislative priorities.
- Manage the division brand.

## Budget Changes for Fiscal Year 2027

- Transfer of 1.0 FTE Administrative Assistant to Information Technology Fund.
- Additional 1.0 FTE Senior Producer Writer.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Launched an on-going upgrade of division wide web and mass communication platforms.
- Launched Starbot, a customer-service chatbot to help better navigate the school division website.
- Expanded division/school presence on social media.
- Managed social and traditional media around complex and controversial issues.
- Accelerated parent outreach in urgent situations.
- Streamlined delivery of urgent/weather messaging in all target languages.
- Published five to seven positive news stories per week.
- Launched new PWCS branding to include redesigned logo.
- Added "5 to Thrive" external electronic newsletter, sent weekly to more than 100,000 subscribers.
- Launched a new intranet, "Launchpad," providing targeted content to employees based on their roles and introduced "Senior Action Leader Bulletin" and "Administrator Action" to help minimize the number of emails sent to principals and provide focused, important content relative to their roles.
- Supported efforts to launch new Strategic Plan *PWCS Elevate 2030*, which included messaging in multiple languages.

## Key Budget Initiatives for Fiscal Year 2027

- Support for Talent Acquisition and Employment Department for recruitment
- Marketing of specialty programs

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $5,065,146 | 23.00 |
| **FY2026** | $4,497,207 | 23.00 |
| **Change** | $567,939 | 0.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 3.00 | 3.00 | 0.00 |
| 1107 | Admin. Coordinator | 7.00 | 7.00 | 0.00 |
| 1145 | Technician | 3.00 | 3.00 | 0.00 |
| 1148 | Specialist | 7.00 | 8.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 1.00 | (1.00) |
| | Totals | 23.00 | 23.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,489,453 | 2,705,507 | 2,433,343 | 2,583,520 | 2,810,420 | 226,900 |
| 2000 | Benefits and Fixed Charges | 888,629 | 967,488 | 856,613 | 1,016,955 | 937,565 | (79,390) |
| 3000 | Contractual Services | 541,189 | 1,013,858 | 810,272 | 677,626 | 722,708 | 45,082 |
| 4000 | Materials and Supplies | 707,618 | 521,211 | 921,099 | 184,106 | 594,453 | 410,347 |
| 5000 | Capital Outlay | 334,219 | 5,451 | 0 | 35,000 | 0 | (35,000) |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 4,961,109 | 5,213,515 | 5,021,327 | 4,497,207 | 5,065,146 | 567,939 |

# Research, Assessment, and Data Services

## Description

The Department of Research, Assessment, and Data Services (DRADS) provides information to internal and external customers for the purposes of creating policy, making decisions, and supporting the continuous improvement of programs and services for schools and departments. This includes functions of testing and assessment, research, data services, grants development, planning and demographic projections, agentic AI development, and program evaluation.

## Critical Functions and Strategic Programs

- Management of state and local testing programs.
- State and federal reporting.
- Data analysis and reporting.
- Approval of external research requests.
- Program evaluation.
- Statistical analysis.
- Support for the Superintendent's Advisory Council on Equity.
- Monitor the annual school calendar.
- Grants development.
- Division accreditation.
- Engagement with Executive Cabinet and division leaders in developing progress monitoring systems.
- Stakeholder satisfaction surveys.

## Budget Changes for Fiscal Year 2027

- Reorganization of planning and enrollment projection functions into DRADS. Transfers include 6.0 FTEs from Facilities and 1.0 FTE each from Transportation, SOMS, Student Learning, and CCSS; 3.0 FTEs were transferred from DRADS to the Information Technology Fund to better align related responsibilities and improve coordination.
- Addition of a 1.0 FTE Coordinator, Data Services & Analytics.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Train and support schools and departments in strategic and continuous improvement planning.
- Developed the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan.*
- Implemented continuous improvement processes for all schools and departments.
- Expanded program evaluation efforts.
- Facilitated Virginia Growth Assessments.
- Facilitated expansion of English proficiency testing, including migration to online.
- Enhanced reporting and data visualization capabilities of the data warehouse and data security.
- Increased focus on increasing data literacy to enhance analysis and decision-making.
- Increased collaboration between RADS, the Executive Cabinet, and partner departments in the development of progress monitoring tools.
- Expanded outreach to schools to provide training and support in efforts to meet federal and state accountability requirements.
- Developed forward-facing and accessible visualizations directly aligned to PWCS' Strategic Plan indicators for use by all stakeholders.
- Developed local norms for gifted identification.
- Trained and supported high school principals and directors of school counseling in the use of graduation cohort data to improve on-time graduation rates and reduce student drop-out/early exit.
- Implemented research partnership with George Mason University.

## Key Budget Initiatives for Fiscal Year 2027

- Enhanced utilization of Gallup survey results in support of Strategic Commitment 2: Positive Climate and Culture.
- Development of AI and predictive analytics via QLIK

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $6,744,401 | 30.00 |
| **FY2026** | $5,150,524 | 22.00 |
| **Change** | $1,593,877 | 8.00 |

**Dept. Name** **RESEARCH, ASSSESSMENT, & DATA SERVICES**
**Dept. #** **034**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 3.00 | 5.00 | 2.00 |
| 1107 | Admin. Coordinator | 8.00 | 10.00 | 2.00 |
| 1148 | Specialist | 7.00 | 11.00 | 4.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 22.00 | 30.00 | 8.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,745,089 | 2,967,763 | 2,217,048 | 2,383,620 | 3,601,898 | 1,218,278 |
| 2000 | Benefits and Fixed Charges | 1,049,080 | 1,126,271 | 891,646 | 954,184 | 1,219,672 | 265,488 |
| 3000 | Contractual Services | 152,977 | 129,968 | 629,427 | 435,767 | 482,767 | 47,000 |
| 4000 | Materials and Supplies | 1,485,286 | 1,418,575 | 1,268,367 | 1,376,953 | 1,440,064 | 63,111 |
| 5000 | Capital Outlay | 29,976 | 0 | 214 | 0 | 0 | 0 |
| | Totals | 5,462,408 | 5,642,577 | 5,006,702 | 5,150,524 | 6,744,401 | 1,593,877 |

# Strategic Planning and Continuous Improvement

## Description

The Department of Strategic Planning and Continuous Improvement supports and oversees strategic planning initiatives for all PWCS schools and departments. The department's primary focus is to enhance educational quality, promote equity, and drive continuous improvement. Through deliberate attention to implementing the PWCS Strategic Plan, monitoring improvement planning cycles for schools and departments, and ensuring state and federal accreditation readiness, the department is a critical partner in achieving organizational coherence.

## Critical Functions and Strategic Programs

- Supports the development, implementation, and monitoring of the PWCS Strategic Plan.
- Collaborates with stakeholders at all levels of the organization to develop, implement, and monitor annual continuous improvement plans for schools and departments.
- Facilitates a tri-annual progress monitoring system for all schools and departments.
- Provides Continuous Improvement Coaching for Senior Leadership and School Leadership teams.
- Provides professional learning and coaching to increase the capacity of novice and aspiring principals for the effective facilitation and execution of strategic planning through continuous improvement.
- Provides oversight and access to software systems for the creation, monitoring, and evaluation of improvement plans.
- Facilitates and monitors the DOE Virginia Support Framework requirements for all schools.
- Develops and monitors support plans in response to state and federal accreditation requirements.
- Oversees submission and execution of annual Federal School Improvement Grant applications.

## Budget Changes for Fiscal Year 2027

- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Standardized continuous improvement coaching as an expected practice in all schools and departments.
- Developed and implemented continuous improvement logic model and process for all schools and departments.
- Standardized the tri-annual progress monitoring system for all school and department continuous improvement plans,
- Designed and implemented required annual continuous improvement training for all school-based and central office administrators.
- Launched and fully implemented electronic software systems to create, monitor, and store annual continuous improvement plans for schools and departments.
- Expanded outreach to schools to provide training for improvement in science and project management to support school efforts to meet federal and state accountability requirements.
- Increased collaboration between the Office of Information, the Executive Cabinet, and partner departments in the development of progress monitoring tools.
- Facilitated the cross-departmental development of Division Support Plan in response to DOE Virginia Support Framework.
- Collaborated to support the development and implementation of the PWCS Aspiring Principals Cohort program.
- Supported the research, development, publishing, and implementation of the PWCS Elevate 2030 Strategic Plan.

## Key Budget Initiatives for Fiscal Year 2027

- Upgrades and improvement to software systems used for the development, monitoring, and storage of annual continuous improvement plans.
- Professional Learning related to improvement science, system-thinking, and change leadership for division leadership.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,337,593 | 7.00 |
| **FY2026** | $1,307,169 | 7.00 |
| **Change** | $30,424 | 0.00 |

**Dept. Name** **STRATEGIC PLANNING AND CONTINUOUS IMPROVEMENT**
**Dept. #** **070**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 5.00 | 5.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 7.00 | 7.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 888,343 | 893,403 | 955,085 | 61,682 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 296,757 | 353,337 | 320,303 | (33,034) |
| 3000 | Contractual Services | 0 | 0 | 71,019 | 44,500 | 44,500 | 0 |
| 4000 | Materials and Supplies | 0 | 0 | 32,096 | 15,929 | 17,705 | 1,776 |
| | Totals | 0 | 0 | 1,288,215 | 1,307,169 | 1,337,593 | 30,424 |

# Talent Acquisition and Employment

## Description

The Department of Talent Acquisition and Employment (TAE) serves a critical role in advancing Prince William County Public Schools' strategic priorities by ensuring the division attracts, hires, and retains a highly qualified and diverse workforce. Anchored in the division's Human Capital Framework and Elevate 2030 Strategic Plan, TAE leads the design and implementation of comprehensive staffing systems that prioritize excellence, equity, and organizational effectiveness.

TAE is responsible for the strategic planning, coordination, and execution of all recruitment, selection, hiring, and employment processes across the division. This includes oversight of workforce planning, candidate pipeline development, onboarding, employment compliance, and position management. The department ensures that staffing practices are data-informed, legally compliant, and aligned with division priorities to support high-quality instruction and operational excellence in all schools and central offices.

Through a systems-oriented approach, TAE partners with executive leadership, school-based administrators, and central office leaders to anticipate workforce needs, streamline hiring processes, and implement innovative talent acquisition strategies. The department also maintains personnel records and safeguards compliance with federal, state, and local employment regulations, ensuring consistency, accountability, and transparency in all employment practices.

## Critical Functions and Strategic Programs

- Develop and execute a comprehensive, data-driven talent acquisition strategy aligned with the Human Capital Framework and Elevate 2030 priorities.
- Recruit, select, and onboard highly qualified and high-performing personnel across all schools and central offices.
- Oversee division-wide staffing operations, including workforce planning and position management.
- Ensure compliance with federal, state, and local employment laws, regulations, and licensure requirements.
- Manage certification and licensure processes to support instructional quality and regulatory compliance.
- Maintain and manage personnel records and employment documentation systems.
- Provide strategic consultation and technical assistance to school-based and central office leaders on staffing, hiring processes, and workforce planning.
- Strengthen talent pipelines through partnerships, innovative recruitment strategies, and expanded pathways into the profession.

## Budget Changes for Fiscal Year 2027

- Realignment of departmental scope to focus exclusively on Talent Acquisition and Employment functions, resulting in the transfer of 7.00 FTEs to the new Employee and Labor Relations department.
- Addition of 1.0 FTE Supervisor, HR Systems & Analytics.
- Inflation of 3% on supplies, equipment, and services

## Major Accomplishments (Past Five Years)

- Enhanced data systems to improve tracking and analysis of recruitment, hiring, licensure, and retention trends, enabling more strategic decision-making.
- Strengthened division-wide recruitment strategy, including expanded outreach efforts, enhanced digital presence, and targeted talent pipeline development.
- Implemented digital onboarding systems and transitioned personnel records to electronic formats, improving operational efficiency and access.
- Expanded alternative pathways to licensure and strengthened partnerships with higher education institutions to address critical shortage areas.
- Increased access to professional growth and certification support programs, including National Board Certification initiatives and leadership development pathways.
- Improved position control processes to strengthen internal controls and align staffing decisions with organizational priorities.
- Developed and implemented structured onboarding and support systems for new hires, substitutes, and temporary staff.
- Established and expanded "Grow Your Own" and apprenticeship-style programs to build sustainable internal talent pipelines.

## Key Budget Initiatives for Fiscal Year 2027

- Strategic investment in recruitment infrastructure, technology, and data systems to enhance efficiency, candidate experience, and hiring outcomes.
- Continued prioritization of initiatives that expand and diversify the candidate pipeline in alignment with Elevate 2030 workforce goals.
- Expand strategic recruitment initiatives targeting high-need content areas and hard-to-fill positions.
- Enhanced workforce analytics capabilities to support predictive staffing models and data-informed decision-making.
- Strengthen onboarding and early-career support systems to improve retention and employee success.
- Continued development of sustainable talent pipelines through partnerships with universities and community organizations.
- Align staffing strategies to advance equity, access, and excellence as outlined in Elevate 2030.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $14,495,770 | 45.50 |
| **FY2026** | $16,538,825 | 51.50 |
| **Change** | ($2,043,055) | (6.00) |

**Dept. Name** **TALENT ACQUISITION AND EMPLOYMENT**
**Dept. #** **031**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 13.00 | 12.00 | (1.00) |
| 1107 | Admin. Coordinator | 14.00 | 12.00 | (2.00) |
| 1115 | Teacher, Admin. Assign. | 1.00 | 0.00 | (1.00) |
| 1148 | Specialist | 13.00 | 13.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 8.50 | 6.50 | (2.00) |
| | Totals | 51.50 | 45.50 | (6.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,088,386 | 7,342,377 | 6,396,954 | 5,699,580 | 5,905,634 | 206,054 |
| 2000 | Benefits and Fixed Charges | 2,038,230 | 2,413,147 | 2,104,214 | 2,267,551 | 2,082,191 | (185,360) |
| 3000 | Contractual Services | 800,125 | 1,465,252 | 1,912,841 | 8,131,757 | 6,168,359 | (1,963,398) |
| 4000 | Materials and Supplies | 326,614 | 445,373 | 392,673 | 439,937 | 309,586 | (130,351) |
| 5000 | Capital Outlay | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| | Totals | 9,253,355 | 11,666,149 | 10,806,681 | 16,538,825 | 14,495,770 | (2,043,055) |

# Employee and Labor Relations

## Description

Grounded in principles of equity, consistency, and professionalism, the Employee and Labor Relations (ELR) Department provide employees with trusted avenues for feedback, conflict resolution, and support. By fostering open communication and strengthening collaboration between employees and leadership, Employee and Labor Relations help build a workplace where individuals feel valued, respected, and heard-so that every Employee knows that they belong here. Ultimately, the department's work reinforces a positive and inclusive culture that promotes belonging, ensures employees feel valued and supported, and contributes to the success of the entire organization. Furthermore, Labor Relations is a key function involving negotiations, policy development, and collaboration with union representatives to maintain fair and consistent workplace practices.

## Critical Functions and Strategic Programs

- Development of the CBA (Collective Bargaining Agreement)
- Management and utilization of Upbeat survey data for employee engagement measures
- Proactive support of building administrators in adherence to policy and regulation as well as the CBA
- Management of the grievance systems for certified and classified employees
- Response to all legal filings (Unfair Labor Practice, CBA grievance, arbitration) related to collective bargaining.
- Maintain collaborative relationships with union representatives in support of a fair and consistent workplace environment.
- Uphold the standards of professionalism and conduct set forth by the PWCS Board and Superintendent in policy and regulation for all staff.
- Proactively and consistently provide confidential, effective venues for conflict resolution among all staffing levels.

## Budget Changes for Fiscal Year 2027

- Employee and Labor Relations functions merged into a separate department to stand alongside Talent Acquisition and Employment (TAE), Compensation & Benefits, and Talent Development and Management in supporting the Human Capital Framework. 7.00 FTEs transferred from TAE.
- Addition of a 1.0 FTE ELR Director and 1.0 FTE Executive Administrative Assistant.
- Addition of workflow capacity through HR Acuity to reduce administrative leave costs and increase teacher time in front of students.

## Major Accomplishments (Past Five Years).

- Ratification of the first Collective Bargaining Agreement in PWCS history
- Negotiation of the highest starting teacher pay in Virginia
- Reduction of leave grievances from 40% to 0 through implementation of standards of excellence playbooks and training.

## Key Budget Initiatives for Fiscal Year 2027

- Increase employee engagement as measured through Upbeat survey.
- Increase employee retention as a function of employee engagement.
- Development and ratification of a new 3-year Collective Bargaining Agreement for work conditions, benefits, and wages.
- Development and deployment of positive, proactive diversion gates prior to formal complaint to include mediation and mental health support.
- Development and deployment of a more robust reunification process to re-engage employees who have been separated from work for any reason.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,144,339 | 9.00 |
| **FY2026** | $0 | 0.00 |
| **Change** | $2,144,339 | 9.00 |

**Dept. Name** **EMPLOYEE AND LABOR RELATIONS**
**Dept. #** **021**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 0.00 | 1.00 | 1.00 |
| 1106 | Supervisor | 0.00 | 2.00 | 2.00 |
| 1107 | Admin. Coordinator | 0.00 | 4.00 | 4.00 |
| 1113 | Resident Principal | 0.00 | 0.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0.00 | 0.00 | 0.00 |
| 1148 | Specialist | 0.00 | 1.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 0.00 | 1.00 | 1.00 |
| | Totals | 0.00 | 9.00 | 9.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 0 | 1,252,640 | 1,252,640 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 424,146 | 424,146 |
| 3000 | Contractual Services | 0 | 0 | 0 | 0 | 34,300 | 34,300 |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 0 | 433,253 | 433,253 |
| | Totals | 0 | 0 | 0 | 0 | 2,144,339 | 2,144,339 |

# Talent Management and Development

## Description

PWCS Talent Management and Development Department supports the division to achieve its strategic goals by developing and retaining a high-performing workforce. Through onboarding, induction, and innovative growth opportunities, we foster continuous improvement, provide responsive support, and create a sense of belonging to enhance overall employee experience.

## Critical Functions and Strategic Programs

- Talent Management and Development provide division wide systems and targeted programming that support employees across their career lifecycle, including:
- Leadership induction and development for school-based and central office administrative staff
- Leadership preparation and development for administrative candidate pools
- Division-level onboarding for newly hired administrative staff
- Learning and development programming for classified staff
- Mentoring and professional support for newly hired employees
- Content design and instructional support for division-wide professional conferences, including the Excellence and Equity in Education (EEE) Leadership Conference and the Classified Professional Development Conference (CPDC)
- Oversight and monitoring of employee supervision and evaluation processes

## Budget Changes for Fiscal Year 2027

- Increased 5.0 FTE for Resident Principal Positions to strengthen the leadership pipeline and ensure consistent, high-quality preparation for future principals.
- Increased funding for Resident Principal Programming to support cohort-based learning, coaching, and field-based experiences.
- Increased 2.0 FTE for Mentoring and Professional Services to expand support for newly hired staff and sustain effective induction systems.
- Transfer of 1.0 FTE PD Specialist from Professional Learning to align leadership and talent development efforts under a centralized human capital strategy.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Since its formation in October of 2024, the department has established a strong foundation for systemic talent development, including:
- Defining departmental purpose, roles, and responsibilities aligned to divisional strategic priorities
- Designing and launching the PWCS Human Capital Framework to align recruitment, development, and retention efforts
- Enhancing the principal mentoring program through the establishment of lead mentors
- Designing and delivering leadership academies for administrative interns, assistant principals, and principals
- Delivering leadership development programming for all central office administrative staff
- Implementing a digital evaluation system to support the Professional Performance Process for all employees
- Supporting leadership pipeline development through Launching Leadership Capacity events
- Implementing a tuition subsidy program for employees pursuing administrative endorsement programs
- Launching a new Principal Resident Program to strengthen the pipeline of highly effective school leaders
- Completing a division-wide listening tour to inform the design of classified learning and development programming
- Launching GED and English Learner courses for classified staff
- Transitioning to digital contracts for approximately 16,000 classified, certified, and administrative employees
- These accomplishments reflect the department's shift from programmatic offerings to integrated, scalable systems designed to support employee growth and retention.

## Key Budget Initiatives for Fiscal Year 2027

- Full Implementation of the PWCS Resident Principal Residency Program
- Launch of classified learning and development programming informed by employee voice and needs
- Expansion of leadership development programming
- Expansion of mentoring and induction supports improving retention and employee confidence and engagement.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $5,295,937 | 20.00 |
| **FY2026** | $2,895,876 | 12.00 |
| **Change** | $2,400,061 | 8.00 |

**Dept. Name** **TALENT MANAGEMENT AND DEVELOPMENT**
**Dept. #** **028**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 5.00 | 1.00 |
| 1107 | Admin. Coordinator | 4.00 | 5.00 | 1.00 |
| 1113 | Resident Principal | 0.00 | 5.00 | 5.00 |
| 1115 | Teacher, Admin. Assign. | 0.00 | 1.00 | 1.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff Totals | 1.00 | 1.00 | 0.00 |
| | | 12.00 | 20.00 | 8.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 870,222 | 1,481,545 | 3,527,212 | 2,045,667 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 270,193 | 596,691 | 973,567 | 376,876 |
| 3000 | Contractual Services | 0 | 0 | 251,946 | 687,640 | 521,958 | (165,682) |
| 4000 | Materials and Supplies | 0 | 0 | 56,520 | 130,000 | 273,200 | 143,200 |
| | Totals | 0 | 0 | 1,448,880 | 2,895,876 | 5,295,937 | 2,400,061 |

# Benefits & Compensation

## Description

Under the leadership of the Chief Human Resources Officer, the Compensation and Classification function is responsible for ensuring internal equity and external competitiveness of employee compensation across the division. This function designs, implements, and administers comprehensive salary structures and compensation programs that align with organizational priorities, labor market conditions, and fiscal constraints.

The team conducts job evaluations, maintains position classification systems, and supports contract development and salary administration processes. In addition, the Compensation and Classification team ensures the integrity of compensation-related data within HR systems and supports pay-related actions. These efforts are critical to attract, retain, and motivate a high-performing workforce, thereby contributing to the division's ability to deliver high-quality educational outcomes.

## Critical Functions and Strategic Programs

- Administer compensation programs and salary structures to ensure alignment with market conditions and organizational goals.
- Conduct job analyses and classification reviews to maintain internal equity and appropriate alignment of roles across the division.
- Develop, maintain, and update job descriptions to reflect evolving organizational needs and regulatory requirements.
- Process personnel actions within the HRIS (Human Resources Information System), including employee pay-related transactions, to ensure accuracy of employee compensation and records.
- Oversee the development and issuance of employee contracts and work assignments in accordance with approved compensation structures.
- Administer stipends and additional compensation programs to ensure accuracy, compliance, and consistency.
- Develop and maintain employee work calendars aligned with contract terms and operational requirements.
- Conduct salary surveys and labor market analyses to support data-driven compensation decision-making.
- Collaborate with Budget, Finance, and Labor Relations to support compensation planning, fiscal alignment, and collective bargaining activities.

## Budget Changes for Fiscal Year 2027

- Effective FY2027, the functions will be realigned into two dedicated operational areas. The Compensation and Classification teams will enable stronger leadership focus, clearer accountability, and enhanced service delivery.
- Resource realignment to support dedicated staffing and operational capacity for each function, allowing for increased specialization in salary administration and job architecture/ evaluation activities.
- Addition of a 1.0 FTE Supervisor, Classification and reduction of a .50 FTE Special Project Manager.
- Increased capacity to manage growing demands related to job architecture, classification reviews, compensation analysis, and contract administration to further Strategic Plan Commitment 4: Organizational Coherence.

## Major Accomplishments (Past Five Years)

- Implemented strategic salary scale enhancements to improve competitiveness, particularly for early- and mid-career employees.
- Developed and executed compensation initiatives to increase starting salaries and strengthen mid-career earning potential for instructional staff.
- Maintained competitive salary positioning for late-career employees to support retention of experienced staff.
- Supported division wide compensation actions, including mid-year salary increases, to address market pressures and employee retention.
- Played a key role in collective bargaining efforts related to compensation and employee benefits.
- Revised and enhanced stipend structures, including increasing additional class compensation to a market-aligned percentage of base salary.
- Conducted ongoing classification and compensation studies to ensure internal equity and external competitiveness.
- Implemented a revised certified salary structure aligning salary steps with years of experience.
- Supported operational initiatives, including changes to employee work schedules, through compensation and classification adjustments.

## Key Budget Initiatives for Fiscal Year 2027

- Initiate the Job Architecture framework to establish a standardized structure for job families, career pathways, and classification alignment across the division.
- Partner with Labor Relations in preparation for FY2028 salary scale development and collective bargaining negotiations.
- Enhance market analysis capabilities to support proactive and data-driven compensation decision-making.
- Strengthening integration across Compensation, Classification, Budget, and Labor Relations functions following the organizational realignment.
- Continued investment in compensation tools, salary survey data, and benchmarking resources to ensure alignment with regional and industry labor markets.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,206,502 | 16.50 |
| **FY2026** | $2,866,804 | 16.00 |
| **Change** | $339,698 | 0.50 |

**Dept. Name** **BENEFITS & COMPENSATION**
**Dept. #** **029**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 3.50 | 4.00 | 0.50 |
| 1107 | Admin. Coordinator | 6.00 | 6.00 | 0.00 |
| 1148 | Specialist | 5.00 | 6.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 1.50 | 0.50 | (1.00) |
| | Totals | 16.00 | 16.50 | 0.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 1,742,283 | 1,858,678 | 2,056,520 | 197,842 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 554,952 | 708,127 | 669,387 | (38,740) |
| 3000 | Contractual Services | 0 | 0 | 20,993 | 199,999 | 360,265 | 160,266 |
| 4000 | Materials and Supplies | 0 | 0 | 147,881 | 100,000 | 120,330 | 20,330 |
| | Totals | 0 | 0 | 2,466,109 | 2,866,804 | 3,206,502 | 339,698 |

**Dept. Name** **LONG-TERM LEAVE RESERVE**
**Dept. #** **067**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 25,115 | 162,586 | 608,784 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 10,773 | 67,086 | 322,937 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 500,611 | 1,250,611 | 750,000 |
| | Totals | 35,888 | 229,673 | 931,721 | 500,611 | 1,250,611 | 750,000 |

# Budget

## Description

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

## Critical Functions and Strategic Programs

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

## Budget Changes for Fiscal Year 2027

- Reduction of 1.0 FTE supervisor.
- Addition of 1.0 FTE budget analyst.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Redesigned funding model to ensure equitable and adequate funding for all schools.
- Received meritorious budget award from the Association of School Business Officials (ASBO) for each of the past five years.
- Implemented Comprehensive Budget Process:
- Monitor authorization of fixed FTEs divisionwide and spend down of strategic investments.
- Train new budget holders and finance specialists.
- Training with the Finance department to on-board new employees.
- Developed, trained, and implemented Budget Development Template to support schools with budgeting allocated funds.
- Implemented virtual training courses for Performance Budgeting (PB) using the Canvas platform.
- Initiated and managed the commodity-to-object code combination(s) to streamline budgeting and expenditure reporting across the division.
- Support the New Principal and New Assistant Principal Academies.
- Developed a collaborative model for grant budget development to ensure planned use of grant funds align with the Strategic Plan and implemented the model with select pilot grants.

## Key Budget Initiatives for Fiscal Year 2027

- Continue to build budget training, including presenting at the Principal Leadership Development in collaboration with the Professional Learning Department.
- Annually initiate Strategic Investments Process to support the *PWCS Elevate 2030 Strategic Plan* to better support new funding initiatives.
- Continue to improve training for school and central department budget holders and finance specialists in budgeting and projecting expenditures.
- Reduce financial and budgetary workload of instructional leaders.
- Enhance the Long-Term Forecasting strategic priority to forecast PWCS staffing, technology improvement plan, construction in process plan, strategic plan and priorities, revenue, and other long-term investments over a five-year period.
- Refine models and budget projections for the implementation of Universal Pre-K. to support the *PWCS Elevate 2030 Strategic Plan.*
- Evaluate and refine the updated funding model to attain the PWCS Strategic Plan Vision that "Every student will graduate on-time with the knowledge, skills, and habits of mind necessary to create a thriving future for themselves and their community."
- Implement collaborative grant budget development model across federal grant programs.
- Digitize and enrich the Proposed and Approved Budget books for transparency and clarity.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,120,882 | 17.00 |
| **FY2026** | $3,184,831 | 17.00 |
| **Change** | $(63,949) | 0.00 |

**Dept. Name** **BUDGET**
**Dept. #** **030**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 5.00 | 4.00 | (1.00) |
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 8.00 | 9.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 17.00 | 17.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 932,628 | 1,286,338 | 1,969,281 | 2,170,860 | 2,225,340 | 54,480 |
| 2000 | Benefits and Fixed Charges | 338,744 | 461,394 | 725,458 | 866,951 | 752,008 | (114,943) |
| 3000 | Contractual Services | 23,869 | 621,888 | 500,559 | 92,688 | 69,688 | (23,000) |
| 4000 | Materials and Supplies | 47,614 | 25,789 | 30,954 | 54,332 | 73,846 | 19,514 |
| | Totals | 1,342,856 | 2,395,408 | 3,226,253 | 3,184,831 | 3,120,882 | (63,949) |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 0.00 | 11.20 | 11.20 |
| 1140 | Teacher Assistant | 0.00 | 3.00 | 3.00 |
| | Totals | 0.00 | 14.20 | 14.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 18,818,242 | 6,937,195 | 8,595,987 | 7,849,679 | 2,795,832 | (5,053,847) |
| 2000 | Benefits and Fixed Charges | 8,094,240 | 11,501,460 | 13,997,475 | 16,486,061 | 652,872 | (15,833,189) |
| 3000 | Contractual Services | 4,049,782 | 292,180 | 494,950 | 0 | 340,386 | 340,386 |
| 4000 | Materials and Supplies | 420,937 | 490 | 776,153 | 0 | 7,943,766 | 7,943,766 |
| 5000 | Capital Outlay | 0 | 0 | 39,412 | 0 | 0 | 0 |
| 6106 | Principal, SBITA | 0 | 154,359 | 0 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 0 | 197,945 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 4,440,330 | 2,467,135 | 994,707 | 86,689,957 | 83,386,489 | (3,303,468) |
| | Totals | 35,823,531 | 21,550,764 | 24,898,684 | 111,025,697 | 95,119,345 | (15,906,352) |

**Dept. Name** **FIXED CHARGES**
**Dept. #** **039**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1115 | Teacher, Admin. Assign. | 2.00 | 0.00 | (2.00) |
| 1120 | Teacher, Classroom | 0.20 | 0.00 | (0.20) |
| 1140 | Teacher Assistant | 30.00 | 0.00 | (30.00) |
| 1150 | Administrative and Finance Support Staff | 1.00 | 0.00 | (1.00) |
| | Totals | 33.20 | 0.00 | (33.20) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 798,746 | 991,131 | 1,496,332 | 2,313,410 | 8,316,795 | 6,003,385 |
| 2000 | Benefits and Fixed Charges | 10,381,432 | 315,509 | 487,434 | 1,145,424 | 18,000,107 | 16,854,683 |
| 3000 | Contractual Services | 36,627,792 | 40,727,995 | 37,977,748 | 42,572,943 | 41,437,321 | (1,135,622) |
| 4000 | Materials and Supplies | 386,068 | 471,134 | 269,651 | 0 | 0 | 0 |
| 5000 | Capital Outlay | 1,408,854 | 239,552 | 10,941,823 | 34,178,931 | 20,449,821 | (13,729,110) |
| 6106 | Principal, SBITA | 0 | 1,561,847 | 592,946 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 0 | 6,172 | 139,598 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 70,356,009 | 36,764,713 | 104,048,235 | 35,744,469 | 130,876,552 | 95,132,083 |
| | Totals | 119,958,900 | 81,078,053 | 155,953,766 | 115,955,177 | 219,080,596 | 103,125,419 |

**Dept. Name** **BUDGET TRANSFERS**
**Dept. #** **099**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 64,889,835 | 64,889,835 |
| | Totals | 0 | 0 | 0 | 0 | 64,889,835 | 64,889,835 |

# Finance

## Description

The Finance Department oversees and maintains the fiscal operations of the school division including: preparing the Annual Comprehensive Financial Report (ACFR); coordinating the external audit; payment of division-wide obligations to vendors; processing employee payroll; accounting for capital assets; maintaining Enterprise Resource Planning (ERP) systems; and providing support and training for finance specialists.

## Critical Functions and Strategic Programs

- Timely and accurate financial reporting, oversight of procurement card program, oversight of credit card processing program, and management of external audit services.
- Provide post-award compliance oversight and financial management support to federal grant budget holders.
- Accurate and timely payment of salaries and benefits to employees.
- Timely and accurate payments to vendors, receipt and accurate posting of revenues, and control of the assets of the school division.
- Management of the ERP system and other finance applications.
- Financial training for finance specialists throughout the school division.
- Monitoring purchase-to-disposal cycle of all PWCS accountable property.

## Budget Changes for Fiscal Year 2027

The following critical functions and strategic programs were transitioned to the newly established Procurement and Supply Services Department:

- Procurement of supplies, materials, services, and construction.
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and department.
- Transfer of 11.00 FTE Procurement positions.
- Additional 2.00 FTE Finance Training Specialists.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

### Accounting

- Implemented an automated process for capturing utility bill invoices in accounts payable to improve process efficiency.
- Implemented multiple new accounting standards issued by the Governmental Accounting Standards Board, supporting its ongoing efforts to enhance financial reporting and strengthen generally accepted accounting principles.
- Received Excellence in Financial Reporting awards from the Association of School Business Officials and the Government Finance Officers Association for each of the past five years.
- Formed the Capital Improvement Plan (CIP) Committee to allow for collaboration and routine financial oversight of the CIP process.
- Launched an electronic travel and expense reimbursement system and finished training for all stakeholders.

### Business Information Systems

- Reduced processing times to accelerate system entry for new hires and support smoother onboarding.
- Developed processes to implement CBA-required (Collective Bargaining Agreement) changes and support new employee grade-step scales; ensured timely and efficient contract and assignment notifications for distribution to over 14,000 employees.
- Implemented automated garnishment processing to improve efficiency and accuracy.
- Enhanced protection of employee PII (Personal Identification Information) by masking SSNs on W-2 forms and enabling electronic W-2 delivery.
- Re-engineered the year-end process to carry forward encumbrances and pre-encumbrances to the subsequent fiscal year.
- Configured ERP software to ensure compliance with Secure Act 2.0 requirements.

### Payroll

- Updated ERP and Time for School systems to meet overtime reporting requirements under the OBBBA (One Big Beautiful Bill Act).

### Training and Support

- Successfully trained over 200 users during CGI/Advantage implementation that included face-to-face training as well as the creation of user guides and video resources for users.
- Enhanced customer service by adding two Finance Training Specialist positions to provide vacancy coverage, deliver on-site onboarding support for new finance specialists, and expand division-wide training and ongoing support for financial operations.
- Implemented monthly sessions and hands-on labs for finance specialists, to promote organizational coherence and convergence while expanding continuous learning opportunities.

## Key Budget Initiatives for Fiscal Year 2027

- Implement a financial reporting tool to streamline ACFR preparation and enhance fund review processes.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $8,689,988 | 55.00 |
| **FY2026** | $9,642,770 | 63.00 |
| **Change** | ($952,782) | (8.00) |

**Dept. Name** **FINANCE**
**Dept. #** **032**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 8.00 | 8.00 | 0.00 |
| 1107 | Admin. Coordinator | 15.00 | 11.00 | (4.00) |
| 1145 | Technician | 2.00 | 2.00 | 0.00 |
| 1148 | Specialist | 32.00 | 29.00 | (3.00) |
| 1150 | Administrative and Finance Support Staff | 4.00 | 3.00 | (1.00) |
| | Totals | 63.00 | 55.00 | (8.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,390,047 | 6,075,007 | 6,273,265 | 6,717,321 | 6,303,360 | (413,961) |
| 2000 | Benefits and Fixed Charges | 1,937,456 | 2,221,807 | 2,290,629 | 2,680,662 | 2,127,829 | (552,833) |
| 3000 | Contractual Services | (210,274) | (175,715) | (154,345) | 112,700 | 114,200 | 1,500 |
| 4000 | Materials and Supplies | 97,827 | 61,619 | 65,447 | 132,087 | 144,599 | 12,512 |
| | Totals | 7,215,057 | 8,182,718 | 8,474,996 | 9,642,770 | 8,689,988 | (952,782) |

# Procurement and Supply Services

## Description

The Procurement and Supply Services Department supports the school division's operations through the centralized procurement and acquisition of goods, services, and construction requirements. The department also manages centralized receiving functions and operates the division's distribution and redistribution centers to ensure timely and efficient delivery of materials to schools and departments.

## Critical Functions and Strategic Programs

- Procurement of supplies, materials, services, and construction.
- Operation of distribution and redistribution centers including storage and delivery of critical supplies to schools and departments.

## Budget Changes for Fiscal Year 2027

- The procurement function, positions (11.00 FTEs), and associated budget were transferred from Finance. Effective Fiscal Year 2027 a new department—Procurement and Supply Services—was formed.
- Addition of a 1.00 FTE Director, Procurement and Supply Services.

## Major Accomplishments (Past Five Years)

### Procurement

- Implemented Bonfire, the division's first eProcurement system.
- Digitized and/or archived over 900 contracts.
- Implemented the new Contracting and Procurement Policy 370.
- Established a PWCS Buyer Procurement Manual.
- Implemented two procurement courses, one for Administrators and one for Finance Specialists.
- Awarded four national cooperative procurements, as lead agency, through OMNIA Partners for market basket items, office and school furniture, facilities solutions, and aftermarket auto parts.
- Led a focused professional development initiative, resulting in all staff having at least one professional certification.

### Supply Services

- Realigned the Distribution Operational Process from delivery/workorder route teams to individual delivery/workorder routes increasing from ~9 routes per day to ~14 routes per day, thereby reducing mileage, fuel cost, maintenance costs, and increasing response time while supporting division requirements.
- Implemented QR-coding of all commodities and acquired handheld mobile devices for warehouse workers to utilize the CGI inventory mobile application to support the execution of job requirements digitally.
- Acquired a snow scraper to improve safety and reduce risk associated with snow removal from delivery trucks during winter weather events.

## Key Budget Initiatives for Fiscal Year 2027

- Implement covered walkways around the Distribution Center footprint to improve employee safety, reduce weather-related risk, and support operational efficiency across the site.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $4,937,130 | 45.00 |
| **FY2026** | $2,931,601 | 33.00 |
| **Change** | $2,005,529 | 12.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 0.00 | 1.00 | 1.00 |
| 1106 | Supervisor | 1.00 | 2.00 | 1.00 |
| 1107 | Admin. Coordinator | 1.00 | 4.00 | 3.00 |
| 1148 | Specialist | 0.00 | 6.00 | 6.00 |
| 1150 | Administrative and Finance Support Staff Warehouse | 5.00 | 6.00 | 1.00 |
| 1191 | Personnel | 26.00 | 26.00 | 0.00 |
| | Totals | 33.00 | 45.00 | 12.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,854,102 | 2,075,518 | 2,183,681 | 2,091,520 | 3,589,120 | 1,497,600 |
| 2000 | Benefits and Fixed Charges | 589,954 | 653,552 | 706,835 | 647,150 | 1,091,950 | 444,800 |
| 3000 | Contractual Services | 92,093 | 92,196 | 56,608 | 82,166 | 48,000 | (34,166) |
| 4000 | Materials and Supplies | 264,361 | 135,170 | 135,990 | 110,765 | 158,060 | 47,295 |
| 5000 | Capital Outlay | 53,459 | 0 | 5,899 | 0 | 50,000 | 50,000 |
| | Totals | 2,853,970 | 2,956,435 | 3,089,013 | 2,931,601 | 4,937,130 | 2,005,529 |

Note: Effective FY 2027, procurement functions, positions, and associated budget were transferred from Finance to the former Supply Services department, creating the Procurement and Supply Services Department.

# Transportation

## Description

The Transportation Department provides safe, timely, and cost-effective transportation for students through an exemplary driver training program, efficient routing, and a quality vehicle repair and maintenance program.

## Critical Functions and Strategic Programs

- Student transportation for general education, special needs, and specialty programs.
- Transportation services for field and athletic trips, community-based instruction, and after-school activities.
- Vehicle inspection, repair, and maintenance services for all school division vehicles.
- Recruiting and training of drivers and attendants.

## Budget Changes for Fiscal Year 2027

- Additional 20.99 FTE school bus drivers.
- Transfer of 1.00 FTE Data Analyst to the department of Research, Assessment, and Data Services.
- Reduction of 1.00 FTE Manager, Transportation Scheduling.
- Inflation of 3% on supplies, equipment, and services.
- Funding for professional development for staff.

## Major Accomplishments (Past Five Years)

- Offered full-time drivers and attendants the opportunity to contract for seven and half hours per day, a 1.0 FTE.
- Maintained a reserve of substitute bus drivers to fill all full-time bus driver vacancies immediately.
- Implementation of the propane infrastructure for propane powered school buses.
- Implementation of EZ Routing software which included field trip scheduling software on a web-based application.
- Introduced the first sixty-two propane powered school buses as an alternative fuel option in line with the 2030 strategic plan initiative.
- Reduced contracted vendor services spending by $920,000 in one year.
- Recognized by the Greater Washington Region Clean Cities Coalition for our initiative and commitment to purchasing cleaner alternative fuel powered school buses.
- Met the goal of 95% on-time performance for buses arriving to school in the mornings and afternoons.
- Recognized by the Virginia Clean Cities organization for our initiative and commitment to purchasing cleaner alternative fuel powered school buses.
- Installation of over-the-air bus cameras which allows our staff faster access to school bus videos remotely.
- Full fleet installation of On-spot chains for inclement weather.

## Key Budget Initiatives for Fiscal Year 2027

- Continue to reduce spending on privatized transportation vendor car service.
- Continued partnership with consultants to increase efficiency within the department.
- Continue professional development opportunities for all transportation staff.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $88,455,217 | 1,135.70 |
| **FY2026** | $83,656,429 | 1,116.71 |
| **Change** | $4,798,788 | 18.99 |

**Dept. Name** **TRANSPORTATION**
**Dept. #** **043**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 4.00 | 0.00 |
| 1107 | Admin. Coordinator | 9.00 | 10.00 | 1.00 |
| 1143 | Aide, Bus | 237.20 | 237.20 | 0.00 |
| 1148 | Specialist | 48.00 | 46.00 | (2.00) |
| 1150 | Administrative and Finance Support Staff | 49.00 | 48.00 | (1.00) |
| 1170 | Bus Driver | 695.51 | 716.50 | 20.99 |
| 1171 | Garage Employees | 50.00 | 50.00 | 0.00 |
| 1172 | Bus Service Attendant | 17.00 | 17.00 | 0.00 |
| 1173 | Car/Van Driver | 5.00 | 5.00 | 0.00 |
| | Totals | 1,116.71 | 1,135.70 | 18.99 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 43,323,884 | 47,348,808 | 54,761,875 | 51,501,130 | 55,372,729 | 3,871,599 |
| 2000 | Benefits and Fixed Charges | 13,101,509 | 14,361,402 | 17,972,500 | 15,887,940 | 15,786,833 | (101,107) |
| 3000 | Contractual Services | 5,464,327 | 5,678,301 | 4,786,326 | 5,953,081 | 6,112,287 | 159,206 |
| 4000 | Materials and Supplies | 9,861,038 | 9,171,419 | 9,296,866 | 10,271,778 | 11,140,868 | 869,090 |
| 5000 | Capital Outlay | 5,926,422 | 589,187 | 1,764,798 | 42,500 | 42,500 | 0 |
| 6106 | Principal, SBITA | 0 | 0 | 183,604 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 0 | 0 | 2,089 | 0 | 0 | 0 |
| 6900 | Reimbursement Account | (1,789,555) | (1,607,672) | (1,874,449) | 0 | 0 | 0 |
| | Totals | 75,887,625 | 75,541,446 | 86,893,608 | 83,656,429 | 88,455,217 | 4,798,788 |

# Security and Crisis Readiness

## Description

The Security and Crisis Readiness Department protects the school division's physical and personnel assets and maintains safe schools and working environments for students, staff, and visitors.

## Critical Functions and Strategic Programs

- Crisis preparation, training, and response.
- Investigations, external (e.g., joint Child Protective Services (CPS) and Police Department (PD), and internal.
- Security patrol of facilities.
- Security services to support Computer-Based Instruction (CBI), General Educational Development (GED), and construction.
- Security Resident Program.
- Community use of facilities.
- School security officer certification training.
- Management of the Division's Security Operations Center.
- PWC Emergency Operations Center support.
- Manage the Security Analytics Dashboard to measure school's security posture to requirements.

## Budget Changes for Fiscal Year 2027

- Addition of a 1.00 FTE School Security Training Specialist position.
- Addition of 2.00 FTE Community Safety Officers.
- Addition of 1.00 FTE Coordinator, Security Technology Systems.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Implemented weapons detection systems at all secondary schools.
- Implemented the security analytics dashboard and monthly school security report.
- Implemented "Say Something" anonymous reporting system.
- Implemented After-Action Review of critical events.
- Relaunched revised Crisis Management Plan.
- Authored, implemented, and measured "The Guide to Best Practices in Safety and Security."
- Authored, implemented, and measured "Security Basics" to identify everyday security posture of all schools.
- Updated closed-circuit television (CCTV) systems in all schools to current technology.
- Implemented a common special security officer (SSO) uniform for visibility of security staff.
- Implemented security assistant training program and expanded SSO State Certification training.
- Updated school resource officer memorandum of understanding (SRO MOU) to reflect current best practices.
- SSO Certification training for all school security personnel, including Connection and Strategy Huddle (CASH) checks with school SSOs for understanding.
- Required crisis response training for all new hires and substitute teachers.
- Crisis training is required for all schools annually.
- Opening of the Security Operations Center (SOC).
- Implemented the School Security Officer Aspiring Leaders and Emerging Leaders Cohorts.
- CPS Liaison position approved and housed in Security and Crisis Readiness.
- SRO Lieutenant position housed in Security and Crisis Readiness.

## Key Budget Initiatives for Fiscal Year 2027

In support of Strategic Plan Commitment 2: Positive Climate and Culture:

- Implementation of the Raptor Campus Movement Bundle.
- Expand SSO leadership development opportunities.
- Students Against Violence Everywhere (SAVE) Club continuing integration in secondary schools.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $10,528,226 | 71.00 |
| **FY2026** | $13,226,174 | 67.00 |
| **Change** | ($2,697,948) | 4.00 |

**Dept. Name** **SECURITY & CRISIS READINESS**
**Dept. #** **036**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 3.00 | 3.00 | 0.00 |
| 1107 | Admin. Coordinator | 7.00 | 8.00 | 1.00 |
| 1148 | Specialist | 50.00 | 53.00 | 3.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| | Totals | 67.00 | 71.00 | 4.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,966,460 | 3,748,302 | 5,013,302 | 6,427,839 | 6,120,316 | (307,523) |
| 2000 | Benefits and Fixed Charges | 1,061,562 | 1,228,921 | 1,644,843 | 2,204,765 | 2,035,693 | (169,072) |
| 3000 | Contractual Services | 519,872 | 617,202 | 682,055 | 3,392,866 | 819,632 | (2,573,234) |
| 4000 | Materials and Supplies | 379,902 | 489,642 | 288,993 | 280,704 | 1,517,585 | 1,236,881 |
| 5000 | Capital Outlay | 1,467 | 367,869 | 127,880 | 920,000 | 35,000 | (885,000) |
| 6106 | Principal, SBITA | 0 | 0 | 2,440,545 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 0 | 0 | 133,715 | 0 | 0 | 0 |
| | Totals | 4,929,263 | 6,451,937 | 10,331,332 | 13,226,174 | 10,528,226 | (2,697,948) |

# Risk, Safety, and Environmental

## Description

The Risk, Safety and Environmental Department works to create a positive climate and culture by ensuring a safe and healthy learning and working environment for students, staff, and visitors.

## Critical Functions and Strategic Programs

- Insurance placement, claims management, and workers compensation self-insured administration.
- Risk assessment and consultation.
- Safety assessment and management.
- Occupational Safety and Health Administration (OSHA) and safety mandated training.
- Hazardous waste management.
- Safety inspections of school facilities.
- Playground project management and safety inspections.
- Traffic safety management and consultation.
- Environmental compliance and engineering: hazardous materials, water quality, radon, storage tanks, remediation, and air purifiers.
- Industrial hygiene: asbestos, confined spaces, indoor air quality, and mold.
- Stormwater management: public education, housekeeping, lift stations, infrastructure repairs, and erosion and sediment control.

## Budget Changes for Fiscal Year 2027

- New 1.0 FTE Environmental Program Manager position to manage recordkeeping and disposal of hazardous materials.
- Strategic Investments totaling $387,000 which support improved indoor air quality and environmental management efforts.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Certified safety specialists as fire inspectors via MOU with the Department of Fire & Rescue (DFR).
- PWC DFR recognizes annual inspections conducted by Virginia certified inspectors as one of two required fire inspections for over 125 PWCS sites.
- Initiated video-based safety training (Canvas courses) for motorized door partitions and elevator evacuation.
- Reduced workers' compensation claims incident rate by 6% in FY26 (compared to FY25) through implementation of safety programs and training.
- Implemented Knox emergency access key boxes at all school and administrative buildings which allow rapid first responder access in the event of school emergencies.
- Facilitated the PWCS Traffic Safety Committee, which engaged with more than 75 schools to improve the safety and efficiency of traffic flow during arrival and dismissal.
- Conducted baseline indoor air quality (IAQ) assessments at all schools.
- Implemented IAQ working group with collaborators from the Facilities Department to develop maintenance strategies and system upgrades.
- Completed over 200 environmental quality assurance/ control inspections of every school site.
- Implemented the Environmental Management System (Ecesis).
- Digitized and cataloged over one million pages of asbestos management files.
- Managed the expedited abatement and demolition of residential and commercial structures to prepare for new school construction.
- Implemented 150+ additional Automatic External Defibrillators (AED) to comply with new Virginia legislation requiring AEDs to be placed so that they can be used on a victim of sudden cardiac arrest within three minutes.

## Key Budget Initiatives for Fiscal Year 2027

In support of Strategic Plan Commitment 2: Positive Climate and Culture:

- Improve Hazardous Materials disposal process.
- Continue implementation of safety management systems strategies and training to reduce workers' compensation claims and school safety issues.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,523,306 | 14.00 |
| **FY2026** | $1,948,775 | 13.00 |
| **Change** | $574,531 | 1.00 |

**Dept. Name** **RISK, SAFETY, AND ENVIRONMENTAL**
**Dept. #** **050**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 0.00 | 1.00 | 1.00 |
| 1107 | Admin. Coordinator | 2.00 | 1.00 | (1.00) |
| 1148 | Specialist | 1.00 | 2.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| 1160 | Maintenance Personnel | 7.00 | 7.00 | 0.00 |
| | Totals | 13.00 | 14.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 1,094,648 | 1,177,320 | 1,357,800 | 180,480 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 388,346 | 411,246 | 421,944 | 10,698 |
| 3000 | Contractual Services | 0 | 0 | 123,030 | 215,600 | 400,198 | 184,598 |
| 4000 | Materials and Supplies | 0 | 0 | 193,280 | 114,600 | 338,364 | 223,764 |
| 5000 | Capital Outlay | 0 | 0 | 72,256 | 30,009 | 5,000 | (25,009) |
| | Totals | 0 | 0 | 1,871,560 | 1,948,775 | 2,523,306 | 574,531 |

# Facilities

## Description

The Facilities Department is comprised of Financial Services, Construction, and Facilities Management. Each plays a vital role in day-to-day operations and long-range planning for the school division.

## Critical Functions and Strategic Programs

### Financial Services

- Oversee property management including leases, acquisitions and dispositions, repurposing, and easements.
- Implement the Capital Improvement Program (CIP) with an annual budget ranging from $100M–$300M.

### New Construction

- Coordinate the planning, design, and construction efforts for new facilities, additions, and renovations.

### Projects, Permits, and Records (PPR)

- Approve and oversee building modifications, exterior improvements, interior upgrades, and major system replacements, including lighting, electrical, and HVAC.

### Facilities Management

- Provide preventive maintenance, repairs, and major upgrades for approximately 109 facilities (12.14M+ sq. ft.) and 2,850 acres (4.45 sq. mi.) of grounds.
- Maintain all mechanical, electrical, plumbing, and HVAC systems.
- Maintain buildings and grounds, including snow removal and emergency preparedness/response.
- Provide centralized custodial support/training to schools and offices.

## Budget Changes for Fiscal Year 2027

- Transfer of 6.0 Planning FTEs to Research, Assessment, and Data Services due to reorganization.
- Transfer of 4.00 Construction and 5.00 Projects & Permits FTEs to the Construction Fund.
- Additional 1.0 FTE Facilities Worker II.
- Additional 1.0 FTE Facilities Support Services Manager
- Additional 1.0 FTE Facilities Enterprise Asset Management Analyst.
- Additional 1.0 FTE Facilities Warehouse Coordinator.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Transitioned Planning team from Facilities to DIT-RADS in FY26 (6 FTEs)
- Implemented construction project management software (Procore).
- Completed construction of three new schools, including additions to two existing schools, and auxiliary gymnasiums to two schools, increasing capacity for 5,000 students.
- Completed major renovations of sixteen schools.
- Completed over $18.21 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.
- Completed many projects with in-house staff, yielding significant cost savings for the division.
- Annually - relocated 40 portable classrooms to support the instructional space requirements and the CIP school renovation program.
- Acquired land for three elementary schools (ES) and one high school (HS).

## Key Budget Initiatives for Fiscal Year 2027

- Improve Facility Condition Index (FCI) data to strengthen CIP forecasting and replacement-cycle prioritization.
- Realign business processes and teams to improve coordination and support.
- Streamline contracted services to better support maintenance operations.
- Deploy new technologies to improve diagnostics and troubleshooting for complex work orders.
- Develop standard operating procedures (SOPs) to define workflows and processes.
- Develop master design and educational specifications (ed specs) to standardize construction processes.
- Develop centralized parts inventory and warehousing programs.
- Inventory major structural and equipment assets for better cash flow and deferred maintenance oversight.
- Procure a new work order management system (CMMS) to track and manage workflows.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $32,428,814 | 249.00 |
| **FY2026** | $33,200,289 | 260.00 |
| **Change** | ($771,475) | (11.00) |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 2.00 | (2.00) |
| 1107 | Admin. Coordinator | 12.00 | 9.00 | (3.00) |
| 1148 | Specialist | 17.00 | 12.00 | (5.00) |
| 1150 | Administrative and Finance Support Staff | 13.00 | 13.00 | 0.00 |
| 1160 | Maintenance Personnel | 188.00 | 187.00 | (1.00) |
| 1190 | Custodian | 24.00 | 24.00 | 0.00 |
| | Totals | 260.00 | 249.00 | (11.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 18,696,520 | 19,997,436 | 20,751,374 | 20,267,840 | 20,056,482 | (211,358) |
| 2000 | Benefits and Fixed Charges | 5,802,704 | 6,149,384 | 6,742,535 | 6,340,890 | 5,613,303 | (727,587) |
| 3000 | Contractual Services | 1,634,400 | 1,598,621 | 2,375,176 | 1,939,900 | 1,950,601 | 10,701 |
| 4000 | Materials and Supplies | 4,611,904 | 4,456,230 | 4,308,403 | 4,546,659 | 4,611,392 | 64,733 |
| 5000 | Capital Outlay | 59,260 | 122,295 | 173,560 | 105,000 | 197,036 | 92,036 |
| | Totals | 30,804,788 | 32,323,966 | 34,351,048 | 33,200,289 | 32,428,814 | (771,475) |

# Energy Systems and Sustainability

## Description

Energy Management and Sustainability in the Facilities Department provides leadership for achieving division wide sustainability goals as defined in commitment 2 of the *PWCS Elevate 2030 Strategic Plan*, specifically objective 2.3, where all schools will be welcoming, safe, and sustainable; designs and implements energy conservation strategies to improve environmental and fiscal stewardship; encourages division wide participation in energy conservation and sustainability through synchronous education and asynchronous supplemental resources; and oversees the implementation of the School Board's Sustainability Initiative, which acknowledges PWCS' commitment to improving its carbon footprint, environmental literacy, and high-performance facilities.

## Critical Functions and Strategic Programs

- **Advisory Council**—Facilitate the Superintendent's Advisory Council on Sustainability.
- **Education**—Engage students and staff in energy conservation participation and sustainability education to reduce the division's impact on the environment.
- **Infrastructure**—Serve as subject matter experts on the implementation of carbon emission reduction strategies in high-performance building design.
- **Operations**—Conduct routine site audits and life-cycle cost analysis to ensure the efficiency of buildings and systems; manage scheduling of Heating, Ventilation, and Air Conditioning (HVAC) systems to conserve energy during unoccupied building status.
- **Policy and Regulation**—Implement and provide oversight of energy conservation strategy associated with policy 494 and regulations 494-1, 494-2, 494-3, as well as sustainability strategy associated with policy 495 and regulation 495-1.
- **Staff professional development**—Sponsor opportunities for student project-based learning via the annual EcoQuest.
- **Utility Management**—Develop annual budget, manage utility accounts, and fiscal accountability for utility expenses.
- **Waste Reduction**—Oversee composting and recycling educational materials and indoor compost and recycle bin supply distribution.

## Budget Changes for Fiscal Year 2027

- Inflation of 3% on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Continued the energy conservation program, saving the division approximately $91.8 million since 2012.
- Coordinated PWCS' first geothermal HVAC renovation at one facility.
- Created and produced five sustainability-themed elementary level activity books, and one secondary level activity journal.
- Developed design principles for high-performance buildings.
- Facilitated individual school nominations and subsequent recognition as Green Ribbon Schools by the U.S. Department of Education:
- Freedom High School – 2023.
- Dale City Elementary School – 2024.
- Mullen Elementary School – 2024.
- Initiated the installation of solar photovoltaic (PV) arrays at 6 facilities.
- Piloted a twelve-school compost program.
- Published a division wide environmental literacy plan.
- Sponsored an environmental and sustainability themed concert-like experience for third grade students.

## Key Budget Initiatives for Fiscal Year 2027

- Advance energy efficiency and optimization through continued Building Automation Systems (BAS) refinement, operational improvements, and targeted infrastructure upgrades.
- Reduce operational emissions by advancing fleet electrification planning and integrating energy and carbon considerations into capital projects.
- Strengthen indoor environmental quality practices through expanded monitoring, standardized protocols, and alignment of Indoor Air Quality (IAQ) and energy strategies.
- Expand waste diversion systems by completing data analysis, piloting programs, and preparing for phased division wide implementation.
- Increase access to outdoor learning environments by advancing design standards, completing assessments, and progressing priority projects through CIP.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,434,840 | 5.00 |
| **FY2026** | $1,437,100 | 5.00 |
| **Change** | ($2,260) | 0.00 |

**Dept. Name** **ENERGY MANAGEMENT & SUSTAINABILITY**
**Dept. #** **048**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 5.00 | 5.00 | 0.00 |
| | Totals | 5.00 | 5.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 556,102 | 562,142 | 604,113 | 723,400 | 821,400 | 98,000 |
| 2000 | Benefits and Fixed Charges | 197,623 | 197,508 | 199,993 | 559,937 | 474,464 | (85,473) |
| 3000 | Contractual Services | 85,125 | 58,530 | 129,918 | 107,388 | 96,453 | (10,935) |
| 4000 | Materials and Supplies | 103,515 | 62,401 | 80,177 | 46,375 | 42,523 | (3,852) |
| | Totals | 942,366 | 880,582 | 1,014,202 | 1,437,100 | 1,434,840 | (2,260) |

# Student Learning

## Description

The Student Learning (SL) Department develops curriculum, leads the assessment of and for student learning, provides leadership for the development and supervision of instructional programs (both in-person and virtual), delivers content-related professional development to improve teacher performance, monitors instructional practices across the division, reviews, adopts, purchases, and distributes instructional materials division wide, and serves as one of the division's primary liaisons for all federal, state, and local academic and co-curricular activities. This department also oversees the following budgets: Summer School, Credit Recovery, Elementary Strings, Algebra Readiness, Project Graduation and Driver Education.

## Critical Functions and Strategic Programs

- Academic Program Leadership
- Professional development and school support
- Textbook Adoption
- Curriculum, Assessment, Instruction
- Specialty Programs
- Gifted and Talented

## Budget Changes for Fiscal Year 2027

- Transfer 1.0 FTE Data Analyst to Research, Assessment, & Data Services due to reorganization.
- Addition of 1.0 FTE Art Operations Specialist.
- Addition of 1.0 FTE Coordinator, Dual Enrollment.
- Addition of 1.0 FTE Elementary Science Supervisor.

## Major Accomplishments (Past Five Years)

- Implemented division wide learning management system (Canvas) and common assessment system.
- Established Student Voice Committees at all high and middle schools to increase opportunities for Student Senate.
- Standardized library collection development practices and expectations.
- Launched a historical thinking coaching program.
- Introduced Science Competitive Events School Coordinator positions.
- Launched zFairs platform and Data Classroom software to support students engaged in STEM-related research.
- Completed chemical and science classroom safety audits in all secondary schools.
- Implemented Five for Life fitness and nutrition curriculum and resources for physical education.
- Launched support for division wide math competitions and elementary Battle of the Books competitions.
- Instituted collaboration days to provide content-specific support in Science and Mathematics.
- Supported all PWCS to host author and illustrator visits.
- Supported 30,000+ students with trunk programs and field trips to the National Museum of the Marine Corps.
- Provided field studies at local historical sites for 9,000+ students.
- Provide curriculum and implementation support for the *Flags for First Graders* and *So You're 18* programs at every high school.
- Expanded all-county music and art events.
- Implemented Avela for specialty program processes.
- Purchased and implemented a music instrument inventory system.
- Implemented the Locally Awarded Verified Credit (LAVC) across World History I, World History II, and US VA History.
- Developed and implemented the Instructional Standards of Excellence and division walkthrough tools.
- Selection, adoption, and purchase of new high quality math materials (HQIM).
- Split ELA and Math into elementary and secondary teams and hired a supervisor for each team.
- Annual SAT and PSAT school day test administration.
- Acquired multiple research databases to support AP Seminar.
- Established partnership with National Education Opportunity Network.
- Partner with NVCC to offer UCGS (Uniform Certificate of General Studies) pathways at all high schools.
- FUSE funding to support science and STEM research.
- Funding acquired for a Math Specialist Endorsement Cohort.
- Safari Montage resource integration.

### Content Professional Development

- Supported implementation of the Virginia Literacy Act and new math HQIM.
- Provided ongoing PD in core curricular areas and electives, on library collection standards, cataloging and collection development, for K-5 teachers in Hands-On Science, for health and physical education (PE) teachers on WelNet software, for elementary PE teachers on Five for Life fitness and nutrition curriculum, updated math standards, updated English Language Arts standards and resources.
- Coached new teachers and responded to administrative requests for support.
- Inquiry design professional development across multiple contents.

## Key Budget Initiatives for Fiscal Year 2027

- Hanover Research partnerships.
- Increased funds for computer science curriculum writing
- Just Right Readers
- Additional coordinator position to support expanded Dual Enrollment opportunities.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $16,774,505 | 63.00 |
| **FY2026** | $14,127,396 | 61.00 |
| **Change** | $2,647,109 | 2.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 12.00 | 13.00 | 1.00 |
| 1107 | Admin. Coordinator | 19.00 | 20.00 | 1.00 |
| 1115 | Teacher, Admin. Assign. | 18.00 | 18.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 9.00 | 9.00 | 0.00 |
| | Totals | 61.00 | 63.00 | 2.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,339,163 | 4,144,580 | 6,188,975 | 7,595,643 | 9,133,871 | 1,538,228 |
| 2000 | Benefits and Fixed Charges | 1,424,854 | 1,424,969 | 2,023,301 | 2,862,694 | 2,756,696 | (105,998) |
| 3000 | Contractual Services | 3,863,834 | 1,444,924 | 4,003,805 | 2,004,901 | 2,020,122 | 15,221 |
| 4000 | Materials and Supplies | 12,298,657 | 6,194,043 | 6,747,251 | 1,664,158 | 2,863,816 | 1,199,658 |
| 5000 | Capital Outlay | 0 | 47,000 | 124,145 | 0 | 0 | 0 |
| 6106 | Principal, SBITA | 0 | 470,821 | 0 | 0 | 0 | 0 |
| | Totals | 21,926,508 | 13,726,337 | 19,087,477 | 14,127,396 | 16,774,505 | 2,647,109 |

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

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,229 | 0 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | (18,227) | 0 | 0 | 0 | 0 | 0 |
| | Totals | (13,999) | 0 | 0 | 0 | 0 | 0 |

*Effective FY 2023, Gifted Education (K-3 Program) teacher FTEs are allocated to schools.

**Dept. Name** **ELEMENTARY STRINGS PROGRAM**
**Dept. #** **163**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 21.30 | 21.60 | 0.30 |
| | Totals | 21.30 | 21.60 | 0.30 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,531,051 | 1,615,987 | 1,697,125 | 1,813,390 | 1,941,508 | 128,118 |
| 2000 | Benefits and Fixed Charges | 557,513 | 592,084 | 625,826 | 727,183 | 657,601 | (69,582) |
| 3000 | Contractual Services | 84,517 | 26,467 | 25,289 | 37,000 | 38,000 | 1,000 |
| 4000 | Materials and Supplies | 148,979 | 65,766 | 92,566 | 79,596 | 192,010 | 112,414 |
| | Totals | 2,322,060 | 2,300,303 | 2,440,806 | 2,657,169 | 2,829,119 | 171,950 |

**Dept. Name** **DRIVERS EDUCATION- RANGE**
**Dept. #** **166**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1115 | Teacher, Admin. Assign. | 0.40 | 0.40 | 0.00 |
| | Totals | 0.40 | 0.40 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 416,319 | 481,319 | 490,541 | 685,244 | 685,800 | 556 |
| 2000 | Benefits and Fixed Charges | 31,353 | 39,398 | 37,903 | 64,996 | 63,173 | (1,823) |
| 3000 | Contractual Services | 18,911 | 16,687 | 17,661 | 19,760 | 24,438 | 4,678 |
| 4000 | Materials and Supplies | 72,484 | 85,091 | 64,963 | 61,000 | 57,589 | (3,411) |
| | Totals | 539,068 | 622,495 | 611,068 | 831,000 | 831,000 | 0 |

# Summer School

## Description

The Summer School program provides an academic recovery/support program, and enrichment opportunities for students in K-12. The program's goal is to offer a variety of educational opportunities that serve to mitigate summer learning loss and prepare students for future learning experiences, which leads to improved student achievement and on-time graduation.

Current elementary and middle school students receive instruction in both English language arts and mathematics. The summer school academic program currently offers K-8 students' opportunities to improve necessary skills through interactive and engaging activities using whole group, individual, and small group instruction. Students in K-8 utilize the same resources that are used during the regular school year such as: UFLI, Lexia, Newsela, HMH, Bridges, Building Fact Fluency, and Savvas Momentum Math. Thirty minutes were added to the instructional day to allow for an enrichment block.

In the high school summer school program, students may repeat/recover credit. High school students can also take a course, Standards of Learning (SOL) test, or Career and Technical Education (CTE) test to achieve on-time graduation.

Central summer school offers Discovery enrichment programs with opportunities for K-9 students. Courses available include mathematics, English language arts, visual and performing arts and career and technical education.

## Critical Functions and Strategic Programs

- Remedial education and instruction.
- Enrichment programs and improved student experiences.
- On-time graduation.

## Budget Changes for Fiscal Year 2027

- Funding provided by PWCS and state as grants and other funds expired (ESSER, All In)

## Major Accomplishments (Past Five Years)

- Enrollment of approximately 9,200 students in each of the past 5 summers.
- Discovery Enrichment programs served 1,153 students from seventy-five schools in the summer of 2025.
- Increased credit recovery, support, and accrual throughout the year at the high schools with the use of Edmentum.
- 2,048 high school credits were earned in the summer of 2025.
- 1,676 high school credits were earned in the summer of 2024.
- In summer of 2025, 167 students completed requirements to graduate on time.
- In summer 2024, 178 students completed requirements to graduate on time.
- In summer 2023, 250 students completed requirements to graduate on time.
- Summer session 2025, 560 End of Course (EOC) tests were passed.
- Twenty-two credits were earned by Credit by Assessment testing and six met sub score for the WL portion of the VA Seal of Biliteracy in summer of 2025.
- In summer 2025, we offered two ASVAB testing dates.
- Partnership with the Department of Parks and Recreation to bring hands-on science and history lessons into the classroom.
- Partnership with Public Libraries to bring information and access to summer school sites.
- Summer session 2026 will include two specialized newcomer courses for Level 1 EL for high school students who enroll in late spring. One course enables students to earn an English 9 credit and the other is a Students with Limited or Interrupted Formal Education (SLIFE) course to support language acquisition.
- In summer 2026, K-8 students will have a thirty-minute science inquiry enrichment block.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $6,459,350 | 2.00 |
| **FY2026** | $2,409,283 | 2.00 |
| **Change** | $4,050,067 | 0.00 |

**Dept. Name** **SUMMER SCHOOL**
**Dept. #** **162**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 2.00 | 2.00 | 0.00 |
| | Totals | 2.00 | 2.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,794,630 | 5,312,666 | 4,448,474 | 1,624,355 | 5,195,499 | 3,571,144 |
| 2000 | Benefits and Fixed Charges | 234,754 | 398,633 | 378,147 | 208,891 | 467,649 | 258,758 |
| 3000 | Contractual Services | 392,390 | 546,497 | 391,688 | 411,537 | 490,134 | 78,597 |
| 4000 | Materials and Supplies | 1,288,986 | 746,218 | 500,356 | 164,500 | 306,068 | 141,568 |
| | Totals | 4,710,761 | 7,004,013 | 5,718,666 | 2,409,283 | 6,459,350 | 4,050,067 |

# Professional Learning

## Description

The Professional Learning Department (PLD) serves all schools and central office departments in the school division. PLD is responsible for developing and modeling high-quality, inclusive, and equitable professional learning that cultivates and supports the exchange of information, models best practices, and builds capacity of professional educators and leaders across the division.

## Critical Functions and Strategic Programs

- Universal, focused, and prioritized support for the Instructional Core
- New educator induction and development.
- Instructional coaching
- Professional learning support for collaborative learning teams (CLTs)
- Professional learning catalog
- Division wide professional development plan
- Continuum of professional learning support for classroom management
- Professional learning for teacher leadership
- University partnerships for alternative pathways to licensure
- High quality professional learning design and delivery learning series, consultation, and coaching
- Annual professional conferences: Excellence and Equity in Education (EEE) leadership conference, and the new Launching, Learning, Leading (LLL) educator induction conference

## Budget Changes for Fiscal Year 2027

- Addition of 2.00 FTE Instructional Coaches and 1.00 FTE Coordinator, Innovative Professional Learning.
- Reorganization of mentor program to Talent Management and Development department.
- Inflation of 3% on supplies, equipment, and services.
- Strategic investment for Dual Language certification.

## Major Accomplishments (Past Five Years)

- Designed and implemented the PWCS Coaching framework and program.
- Designed and implemented the Instructional Coaching Academy, as well as coaching institutes for division and school-based coaches and specialists.
- Adopted Learning Forward's Standards for Professional Learning
- Upgraded professional learning catalog.
- Designed and implemented the PWCS Collaborative Learning Team (CLT) framework and program.
- Created and published an annual division wide PD plan.
- Designed and facilitated induction programs for new educators include an induction conference, a comprehensive mentor program, educator support sessions, and ongoing induction support.
- Designed and facilitated a continuum of classroom management workshops, courses, and coaching.
- Designed and facilitated teacher leadership institute.
- In collaboration with an evidence-based consultant, conduct learning cohorts and coaching support for collaborative learning teams (CLTs)
- Designed a learning series related to design and delivery.
- Adopted the KASAB model (Killion, 2003) for unpacking professional learning priorities and plans.
- Revised the instructional rounds handbook to norm protocols and practices for instructional rounds.
- Coordinated, designed, and delivered a learning series around instructional leadership for school principals.
- Tech Summit conference for school and division leaders

## Key Budget Initiatives for Fiscal Year 2027

- Framework and consultation to design and implement a framework for high quality professional learning.
- Expanded professional learning and consultation relative to high quality professional learning design and delivery.
- Professional learning support, consultants, and book studies to build leader and teacher capacity around AI and emerging technologies.
- Expanded alternative pathways to licensure.
- Expanded literacy-related professional learning
- Research and consultant support for innovative professional learning aligned to *PWCS Elevate 2030 Strategic Plan* including but not limited to a micro credentialing and badging system, adjunct teacher pool, innovation zones, competitive grants, and AI supported coaching.
- Action research for professional learning initiatives aligned to *PWCS Elevate 2030 Strategic Plan*

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $6,838,734 | 43.00 |
| **FY2026** | $6,830,945 | 40.00 |
| **Change** | $7,789 | 3.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 4.00 | 0.00 |
| 1107 | Admin. Coordinator | 2.00 | 3.00 | 1.00 |
| 1115 | Teacher, Admin. Assign. | 27.00 | 29.00 | 2.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| | Totals | 40.00 | 43.00 | 3.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,375,183 | 3,727,882 | 6,557,930 | 4,671,098 | 4,559,574 | (111,524) |
| 2000 | Benefits and Fixed Charges | 1,058,786 | 1,185,507 | 1,597,567 | 1,637,485 | 1,539,002 | (98,483) |
| 3000 | Contractual Services | 260,941 | 491,427 | 216,470 | 282,150 | 374,050 | 91,900 |
| 4000 | Materials and Supplies | 832,354 | 298,134 | 276,143 | 240,212 | 366,108 | 125,896 |
| | Totals | 5,527,264 | 5,702,950 | 8,648,110 | 6,830,945 | 6,838,734 | 7,789 |

# Career and Technical Education

## Description

The Career and Technical Education (CTE) Department supports programs which prepare students with technical, academic, and employability skills for success in the workplace and in further education. The four pillars of CTE are high-quality, rigorous instruction provided through competency-based instruction, industry-based credentialing opportunities, work-based learning experiences, and engagement in career and technical student organizations (CTSO).

## Critical Functions and Strategic Programs

- Develop and implement curricula and programs to promote and improve student academic success.
- Offer specialized programs for students to explore and dive deeper into areas of interest focused on all aspects of industry.
- Provide students with an opportunity to validate their knowledge and skill set via a third-party industry credentialing partner.
- Provide students with opportunities to engage in authentic learning via high-quality work-based learning experiences.
- Provide students with leadership development opportunities via participation in career and technical student organizations.

## Budget Changes for Fiscal Year 2027

- Additional 1.0 FTE: Instructional Specialist, Emerging Technologies
- Provide funding for students to access high-quality CTE programming across all middle and high schools.
- Remove barriers for students to engage in co-curricular student organizations.
- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- Conducted a Comprehensive Local Needs Assessment to identify areas of programmatic growth.
- Developed a Continuous Improvement Plan to guide the work of the department in creating equitable access for all students.
- Aligned all CTE courses to the Virginia Department of Education CTE Pathways and approved content credentials, specifically in high-wage / high-demand areas.
- Planned and executed several workforce development events to provide students with an opportunity to engage with local business partners, e.g., Career Fair, Employment and Summer Job Fair, Signing Day.
- Provided funding to support students to engage in Career and Technical Student Organizations (CTSO) activities, events, competitions, and conferences.
- Increased industry-based credentials opportunities for students to validate their knowledge and skills in an aligned CTE course/program.

## Key Budget Initiatives for Fiscal Year 2027

- Addition of an Emerging Technologies Instructional Specialist position to support students and teachers with developing the skills necessary to navigate and lead in the constantly evolving tech landscape, drive innovation, and maximize digital technology tools to tackle complex challenges and opportunities.
- Allocate funding to support the purchase of consumable materials for middle and high school CTE programs and courses to ensure consistent student experience across schools.
- Provide funding to support student engagement in Career and Technical Student Organizations' (CTSOs) across all high schools. Funding will promote equitable student access to leadership development events and activities.
- Provide funding to support CTE students to engage in high-quality work-based learning experiences.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,686,720 | 12.00 |
| **FY2026** | $2,917,435 | 11.00 |
| **Change** | $769,285 | 1.00 |

**Dept. Name** **CTE**
**Dept. #** **168**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 3.00 | 4.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 11.00 | 12.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 542,929 | 970,218 | 1,144,734 | 1,585,065 | 1,682,965 | 97,900 |
| 2000 | Benefits and Fixed Charges | 207,145 | 342,031 | 372,875 | 506,767 | 488,333 | (18,434) |
| 3000 | Contractual Services | 139,840 | 147,364 | 128,336 | 196,379 | 172,795 | (23,584) |
| 4000 | Materials and Supplies | 510,717 | 584,108 | 506,732 | 629,224 | 1,342,627 | 713,403 |
| 5000 | Capital Outlay | 22,919 | 10,954 | 60,016 | 0 | 0 | 0 |
| | Totals | 1,423,551 | 2,054,675 | 2,212,694 | 2,917,435 | 3,686,720 | 769,285 |

# CTE - Licensed Practical Nursing

## Description

The Licensed Practical Nursing (LPN) program is an 18-month, self-sustaining career and technical education (CTE) program that offers both didactic and clinical instruction to students aiming to obtain licensure through the National Council Licensure Examination for Practical Nurses (NCLEX-PN).

The program is based at Osbourn Park High School, where high school students start in grade 12, taking Practical Nursing I and II, and complete the program as adult students with Practical Nursing III. Additionally, the LPN program is open to adult learners who can enroll and pursue an LPN license through a tuition-based system.

## Critical Functions and Strategic Programs

- The program adheres to the Virginia State Board of Nursing regulations and VDOE curriculum standards while preparing students for the NCLEX-PN exam.
- The program adheres to the State Council of Higher Education for Virginia (SCHEV) as an Adult Education Licensed Practical Nursing Program.
- The program is self-sustaining with revenue generated from adult student tuition of $8,000 for the full 18-month program.
- The Virginia Department of Education (VDOE) provides supplementary funding through adult education.

## Budget Changes for Fiscal Year 2027

- Additional 1.0 FTE: Pre-Clinical / Clinical Nursing Instructor.

## Major Accomplishments (Past Five Years)

- Increased Practical Nursing III student enrollment to 30 students.
- Implemented an affiliation agreement with Prince William County Service Bureau for Mental Health clinical rotation.
- Class of 2025 pass rate on the NCLEX-PN exam – 100%.

## Key Budget Initiatives for Fiscal Year 2027

- Support first year students with additional simulation experiences in the lab environment.
- Implement the Certified Nursing Assistant credential for first year students.
- Collaborate with additional healthcare agencies to build relationships, providing students with additional clinical experiences.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $883,654 | 6.00 |
| **FY2026** | $695,107 | 5.00 |
| **Change** | $188,547 | 1.00 |

**Dept. Name** **CTE - LICENSED PRACTICAL NURSING**
**Dept. #** **167**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 4.00 | 5.00 | 1.00 |
| | Totals | 5.00 | 6.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 369,882 | 407,495 | 481,661 | 470,880 | 600,828 | 129,948 |
| 2000 | Benefits and Fixed Charges | 115,139 | 128,686 | 167,536 | 188,879 | 199,230 | 10,351 |
| 3000 | Contractual Services | 11,410 | 6,666 | 26,781 | 0 | 21,324 | 21,324 |
| 4000 | Materials and Supplies | 69,954 | 92,508 | 144,431 | 35,348 | 62,272 | 26,924 |
| | Totals | 566,386 | 635,356 | 820,409 | 695,107 | 883,654 | 188,547 |

# Student Opportunity and Multilingual Services

## Description

The Student Opportunity and Multilingual Services (SOMS) Department oversees and maintains services for English Learners (ELs) and immigrant youth (IY), Global Welcome Center (GWC), Sustainability of Federal Programs, Title I and Title IV, Translation and Interpretation Services and World Languages and Dual Language Immersion in support of state and federal regulations.

SOMS provides comprehensive registration services, ensures high-quality, school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards, as well as translation of essential division communication in Spanish, Urdu, Vietnamese, Korean, Arabic, Chinese (Mandarin), Pashto, Dari, and Farsi. In addition to its student opportunity and services responsibilities, this department oversees the following grants: Title I, Title III, and Title IV.

## Critical Functions and Strategic Programs

- Monitor student access to a rich curriculum and instructional materials that integrate grade-level content, English Language Development (ELD), language development, and acceleration.
- Monitor PK–12 program services and provide job-embedded support to teachers and leaders as part of the sustainability of the settlement agreement.
- Assist parents in helping their students achieve academically and to partner in their education.
- Assess program eligibility, opportunities for older ELs, registration in schools, and evaluate foreign transcripts.
- Welcome new families and their students to PWCS from 159 countries, Caribbean islands, and U.S. territories, speaking about 200 languages.
- Train multilingual staff to help them qualify as interpreters and translators to build the schools' capacity to provide interpretations and translations in-house.
- Coordinate translation and interpretation for family events, programs, services, and division wide communications in major languages for PWCS.

## Budget Changes for Fiscal Year 2027

- Transfer of 1.0 FTE Data Analyst to Research, Assessment and Data Services due to reorganization.

## Major Accomplishments (Past Five Years)

- Exceeded VA on-time graduation rate for ELs by nearly 10%.
- Registered and conducted English language assessments for 1,621 students from Afghanistan since July 2022.
- The 2022-27 Local Plan, approved by the School Board in October 2022, updates identification procedures to remove barriers for economically disadvantaged students, culturally and linguistically diverse students, students with disabilities (SWD), and ELs.
- Served students and families in person at the Global Welcome Center (GWC) daily and assessed an average of 5,000 students from over 160 countries.
- Implemented a QR code-based system for interpretation at high school graduations.
- Implemented a video conferencing application for human interpretation.
- Increased multilingual family participation in Title I divisionwide events by nearly 60% over the last two school years.
- Hired full-time Pashto and Dari-Farsi translators.
- Started a new division wide Family Engagement Series reaching over 1,100 families in 17 languages.
- Opened three additional elementary Dual Language Programs in the division.
- Awarded a National Security Agency (NSA) grant to host StarTalk Language Summer Academies in Russian and Arabic.
- All PWCS schools have been visited by a sustainability team member, and EL instruction has been observed by a sustainability team member at all Title I schools.
- Community Partnerships and health organizations are part of the ongoing efforts to support families of newcomers and refugees.
- GWC collaborated with school parent liaisons to implement a Parent Academy to support newcomer families in understanding the American school system and school division resources.
- The GWC School Support for Afghan Students (SSAS) grant supported the successful integration of Afghan students and their families into the school community by building capacity at the school level.
- Implemented a division wide system for World Languages Credit-by-assessment and Seal of Biliteracy testing.
- 4,300+ High School World Language course credits earned by approx. 2,000 students since 2023.
- Increased graduate Seals of Biliteracy by more than 400%, from 95 (2022) to 490+ (2026)
- Increased English Learner Seal of Biliteracy graduates from 3.47% (2022) to 13.98% (2026)

## Key Budget Initiatives for Fiscal Year 2027

- Integration of Language resources and Seal of Biliteracy into onboarding at the GWC to promote early awareness
- Collaboration with Non-Traditional Programs to support Over Age and Under Credited students.
- Present a proposal for an interpreting and translation course for high school seniors.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $8,854,951 | 55.20 |
| **FY2026** | $8,786,358 | 56.20 |
| **Change** | $68,593 | (1.00) |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 8.00 | 8.00 | 0.00 |
| 1107 | Admin. Coordinator | 13.00 | 13.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 10.20 | 11.20 | 1.00 |
| 1120 | Teacher, Classroom | 1.00 | 0.00 | (1.00) |
| 1130 | Social Worker | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 11.00 | 10.00 | (1.00) |
| 1150 | Administrative and Finance Support Staff | 11.00 | 11.00 | 0.00 |
| | Totals | 56.20 | 55.20 | (1.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,184,052 | 5,051,578 | 6,002,521 | 5,832,938 | 6,122,575 | 289,637 |
| 2000 | Benefits and Fixed Charges | 1,470,844 | 1,757,770 | 2,153,226 | 2,295,230 | 2,037,727 | (257,503) |
| 3000 | Contractual Services | 437,425 | 1,062,853 | 310,079 | 296,617 | 377,202 | 80,585 |
| 4000 | Materials and Supplies | 1,277,890 | 2,165,922 | 3,179,644 | 356,573 | 317,447 | (39,126) |
| 5000 | Capital Outlay | 0 | 0 | 4,156 | 5,000 | 0 | (5,000) |
| | Totals | 7,370,211 | 10,038,123 | 11,649,626 | 8,786,358 | 8,854,951 | 68,593 |

# Special Education – Specialized Instruction

## Description

The Specialized Instruction (SI) Department ensures the provision of a Free and Appropriate Public Education (FAPE) for all students with disabilities in both general and special education settings. It oversees the identification and education of students with disabilities in compliance with IDEA (Individuals with Disabilities Education Act), providing specially designed instruction to meet their unique needs and ensure access to the general curriculum.

## Critical Functions and Strategic Programs

- Develop and implement Individualized Education Programs (IEPs), monitor progress, and ensure access to the least restrictive environment.
- Deliver multi-modal, evidence-based instruction with embedded assessments.
- Provide intensive instruction in daily living, social, and transition skills for students with significant disabilities.
- Offer a continuum of placement options tailored to individual student needs.
- Support students with Assistive Technology (AT) and Augmentative and Alternative Communication (AAC), including staff training and coaching.
- Deliver job-embedded professional learning on evidence-based curriculum, high-leverage practices, co-teaching, and instructional strategies.

## Budget Changes for Fiscal Year 2027

- Transfer of .20 FTE Shelter Home Teacher to Dept 148 Molinari Juvenile Shelter.
- Transfer of 1.00 FTE Administrative Assistant to Preschool department.
- Reclassification of a 1.0 FTE title to a .80 FTE Supervisor.
- Decrease flexible funding to increase flexible funding in MTSS and Procedural Support.

## Major Accomplishments (Past Five Years)

- Conducted inclusive self-assessment across all schools and developed action plans.
- Delivered targeted professional learning for teachers and assistants on specially designed instruction, co-teaching, and evidence-based practices.
- Implemented specialized curriculum and training for students accessing the Virginia Essentialized Standards of Learning.
- Launched new teacher induction programs tailored for special education teachers.
- Expanded professional development for teacher assistants across diverse settings.
- Increased parent engagement through the Parent Resource Center (PRC) and events like the Parents as Partners conference.
- Enhanced provision and funding for AT and AAC.
- Hosted annual conferences aligned with SOMS to support diverse learners, including students with disabilities, gifted students with disabilities, and English Language Learners with disabilities.

## Key Budget Initiatives for Fiscal Year 2027

- Expand and enhance professional learning for educators and assistants on evidence-based curriculum, high-leverage strategies, and IEP processes.
- Continue progress monitoring and fidelity checks to inform instructional adjustments.
- Maintain implementation of multi-modal, evidence-based instruction.
- Provide Temporary Teacher Assistants (TTAs) to meet program needs not covered by fixed school budgets.
- Broaden new special education teacher induction programs with more sessions and content to support early-career educators.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $9,991,647 | 49.25 |
| **FY2026** | $10,129,613 | 50.65 |
| **Change** | ($137,966) | (1.40) |

**Dept. Name** **SPECIAL EDUCATION - SPECIALIZED INSTRUCTION**
**Dept. #** **140**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.45 | 2.25 | 0.80 |
| 1107 | Admin. Coordinator | 10.00 | 10.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 29.20 | 27.00 | (2.20) |
| 1130 | Social Worker | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 7.00 | 6.00 | (1.00) |
| | Totals | 50.65 | 49.25 | (1.40) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,267,617 | 3,778,147 | 4,325,215 | 7,018,127 | 7,269,313 | 251,186 |
| 2000 | Benefits and Fixed Charges | 1,182,218 | 1,366,080 | 1,536,352 | 2,219,300 | 1,960,414 | (258,886) |
| 3000 | Contractual Services | 350,512 | 363,572 | 419,278 | 284,450 | 358,134 | 73,684 |
| 4000 | Materials and Supplies | 1,405,934 | 639,322 | 999,675 | 607,736 | 403,786 | (203,950) |
| 5000 | Capital Outlay | 0 | 32,507 | 0 | 0 | 0 | 0 |
| | Totals | 6,206,281 | 6,179,627 | 7,280,520 | 10,129,613 | 9,991,647 | (137,966) |

# Speech Program

## Description

A speech language impairment is a communication disorder such as impaired articulation, fluency, expressive or receptive language impairment, or voice impairment that adversely impacts a child's educational performance. In PWCS, speech language pathologists (SLPs) screen, evaluate, and determine appropriate services to students found eligible for special education services with a disability of speech or language impairment.

## Critical Functions and Strategic Programs

- Speech Language Pathologists (SLPs)
- Complete evaluations, Individualized Education Programs (IEPs), and monitoring progress.
- Participate in intervention, eligibility, and IEP meetings.
- Provision of specialized instruction to students as outlined in their IEP.
- Provision of direct support and consultation for students using Augmentative and Alternative Communication (AAC).
- Supervise speech language pathology assistants (SLPAs).
- Collaborate with virtual SLPs for caseload distribution, evaluations, and scheduling of services.
- Speech Language Pathology Assistants (SLPAs)
- Provide speech language services to students under the direct supervision of a licensed speech language pathologist.
- Complete administrative tasks to support the SLP.

## Budget Changes for Fiscal Year 2027

- Addition of 10.00 FTE Speech Pathologists.
- Addition of 9.00 FTE Special Education teacher assistants.
- Reduction of 5.00 FTE Speech Language Pathologist assistants.

## Major Accomplishments (Past Five Years)

- Diversified delivery of speech services to meet the changing needs of students and staff.
- Utilized SLPAs to support SLPs workload, to assist in the delivery of services and the recruitment of staff.
- Created materials and support for school teams and families to support a variety of therapy delivery models.
- Developed flexible staffing plan to include in-person and virtual services with facilitated support from SLPAs.
- Targeted recruitment efforts in collaboration with the Human Resources Department.

## Key Budget Initiatives for Fiscal Year 2027

- All Speech TAs are now contracted PWCS employees; no additional private agency speech TAs are anticipated.
- Hire and retain additional service providers, thus reducing the costs of private agency contractors.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $12,064,461 | 102.10 |
| **FY2026** | $11,246,416 | 88.10 |
| **Change** | $818,045 | 14.00 |

**Dept. Name** **SPEECH PROGRAM**
**Dept. #** **142**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 63.10 | 73.10 | 10.00 |
| 1140 | Teacher Assistant | 25.00 | 29.00 | 4.00 |
| | Totals | 88.10 | 102.10 | 14.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,394,126 | 5,197,450 | 5,781,842 | 6,548,432 | 7,872,436 | 1,324,004 |
| 2000 | Benefits and Fixed Charges | 1,757,049 | 1,701,066 | 1,858,702 | 2,611,776 | 2,671,837 | 60,061 |
| 3000 | Contractual Services | 2,480,322 | 7,892,713 | 6,210,760 | 1,963,320 | 1,320,688 | (642,632) |
| 4000 | Materials and Supplies | 165,684 | 58,485 | 130,189 | 122,888 | 199,500 | 76,612 |
| | Totals | 9,797,182 | 14,849,714 | 13,981,493 | 11,246,416 | 12,064,461 | 818,045 |

# Hearing Impairment Program

## Description

The Hearing Impairment Program provides services to students who have permanent or fluctuating hearing loss that adversely affects their educational performance.

Educational sign language interpreters/cued language transliterators as related services support the communication of deaf/hard of hearing students.

The educational audiologist conducts audiological assessments, monitors students' hearing aids and equipment, manages the technology needed for students to access the curriculum, and advocates on behalf of student needs at eligibility and individualized education programs (IEP) meetings.

## Critical Functions and Strategic Programs

### Hearing Itinerants

- Complete evaluations, IEPs, and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.
- Determine the appropriate equipment necessary and assist when the equipment is broken or lost.

### Educational Sign Language Interpreters/Cued Language Transliterators

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

### Educational Audiologist

- Conduct audiological evaluations.
- Provide expertise in eligibility and IEP meetings.
- Recommend equipment, fix technological issues, and manage equipment and repairs.

## Budget Changes for Fiscal Year 2027

- Addition of 5.00 FTE Teachers of Students w/Hearing Impairment.
- Reduction of 4.00 FTE Sign Language Interpreters.

## Major Accomplishments (Past Five Years)

- Additional 1.0 FTE educational audiologist and purchase of related assessment equipment.
- Nationwide recruiting efforts through professional organizations and job fairs.
- Participation in professional development for interpreters to improve interpreting skills.
- Developed use of cued speech as a tool.
- Funding for materials, equipment, and repairs.
- Equipment/materials to evaluate PWCS student's hearing loss.

## Key Budget Initiatives for Fiscal Year 2027

- Use additional hearing staff to provide instruction.
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $4,435,991 | 40.00 |
| **FY2026** | $4,247,294 | 39.00 |
| **Change** | $188,697 | 1.00 |

**Dept. Name** **HEARING IMPAIRMENT PROGRAM**
**Dept. #** **143**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 11.00 | 16.00 | 5.00 |
| 1138 | Support Professional | 28.00 | 24.00 | (4.00) |
| | Totals | 39.00 | 40.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,275,252 | 2,550,295 | 2,856,365 | 2,796,398 | 3,201,760 | 405,362 |
| 2000 | Benefits and Fixed Charges | 855,352 | 937,370 | 1,017,632 | 1,081,114 | 1,037,945 | (43,169) |
| 3000 | Contractual Services | 515,468 | 727,600 | 496,223 | 354,882 | 103,786 | (251,096) |
| 4000 | Materials and Supplies | 190,065 | 266,372 | 14,101 | 14,900 | 92,500 | 77,600 |
| | Totals | 3,836,137 | 4,481,636 | 4,384,320 | 4,247,294 | 4,435,991 | 188,697 |

# Vision Impairment Program

## Description

### Vision Impairment

Vision impairment is a primary or related service that even with correction, adversely affects a child's educational performance.

### Orientation and Mobility (O&M)

O&M specialists provide related services to enable students with visual impairment to attain systematic orientation and safe mobility within their school, home, and community environments.

## Critical Functions and Strategic Programs

### Vision Impairment Teacher

- Complete functional vision assessments (FVA), learning media assessments (LMA), individualized education programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Interpret evaluation and assessment results regarding the impact of visual impairment.
- Provide specialized instructions to include visual efficiency, tactile symbols, braille, assistive technology, auditory skills, social skills, self-advocacy, and use of near and low vision devices.

### Orientation and Mobility Teacher

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

## Budget Changes for Fiscal Year 2027

- Increase 0.50 FTE 195-day contract Teacher of Students w/Vision Impairment.

## Major Accomplishments (Past Five Years)

- Additional 1.0 FTE orientation and mobility teacher.
- Secured new equipment (brailler, embosser, magnification devices, and educational materials).
- Updated technology, equipment, and software.

## Key Budget Initiatives for Fiscal Year 2027

- Use additional vision staff to provide instruction.
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $734,725 | 5.00 |
| **FY2026** | $607,750 | 4.50 |
| **Change** | $126,975 | 0.50 |

**Dept. Name** **VISION IMPAIRMENT PROGRAM**
**Dept. #** **144**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 4.50 | 5.00 | 0.50 |
| | Totals | 4.50 | 5.00 | 0.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 862,934 | 1,034,778 | 362,902 | 392,940 | 461,640 | 68,700 |
| 2000 | Benefits and Fixed Charges | 303,288 | 364,037 | 146,570 | 157,616 | 155,788 | (1,828) |
| 3000 | Contractual Services | 70,190 | 59,296 | 51,845 | 28,502 | 51,340 | 22,838 |
| 4000 | Materials and Supplies | 74,278 | 61,013 | 41,949 | 28,692 | 65,957 | 37,265 |
| | Totals | 1,310,690 | 1,519,124 | 603,265 | 607,750 | 734,725 | 126,975 |

# Occupational & Physical Therapy Programs

## Description

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

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

## Critical Functions and Strategic Programs

- Evaluate students in grades PK-12, Individualized Education Programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Provide specialized instruction to students as outlined in their IEP.

### Certified Occupational Therapy Assistant (COTA)

- Provide occupational therapy services to students under the direct supervision of a licensed OT.
- Complete administrative tasks and inventory/supply management to support OTs.

### Licensed Physical Therapy Assistant (LPTA)

- Provide physical therapy services to students under the direct supervision of a licensed PT.
- Complete administrative tasks and inventory/supply management to support PTs.

## Budget Changes for Fiscal Year 2027

- Significant increase in the number of SWD receiving OT and/or PT services for FY27.
- Addition of 3.00 FTE Occupational Therapists and 1.00 FTE Assistant.
- Addition of 1.00 FTE Physical Therapist.

## Major Accomplishments (Past Five Years)

- Increased OT and PT positions based on student needs.
- Connected occupational and physical therapy to assistive technology.
- Provided professional learning opportunities to OTs and PTs.
- Worked with Special Education Department (SED) staff, Virginia IEP, and OT/PT staff to ensure Medicaid Parental Consent is in place for all students.
- Connected with school nurses to establish a uniformed system to document fine and gross motor screening results.

## Key Budget Initiatives for Fiscal Year 2027

- Focus on developing CLTs in order to support instructional practices and improve outcomes for SWD.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $10,424,639 | 71.10 |
| **FY2026** | $8,154,346 | 66.10 |
| **Change** | $2,270,293 | 5.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 59.10 | 63.10 | 4.00 |
| 1148 | Specialist | 7.00 | 8.00 | 1.00 |
| | Totals | 66.10 | 71.10 | 5.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,239,958 | 3,945,304 | 5,503,611 | 5,461,286 | 6,166,716 | 705,430 |
| 2000 | Benefits and Fixed Charges | 1,120,918 | 1,377,185 | 1,935,495 | 2,197,340 | 2,107,365 | (89,975) |
| 3000 | Contractual Services | 206,902 | 34,740 | 51,133 | 107,000 | 50,500 | (56,500) |
| 4000 | Materials and Supplies | 302,424 | 220,314 | 241,399 | 388,720 | 2,100,058 | 1,711,338 |
| | Totals | 4,870,203 | 5,577,542 | 7,731,638 | 8,154,346 | 10,424,639 | 2,270,293 |

# Adaptive Physical Education Program

## Description

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

## Critical Functions and Strategic Programs

- Complete evaluations, Individualized Education Programs (IEP), and progress notes.
- Participate in intervention and eligibility.
- Consult with school staff on the provision of participation and accessibility and/or adaptations to meet student needs.
- Provision of specialized instruction to students as outlined in their IEP.

## Budget Changes for Fiscal Year 2027

- Increase 1.0 FTE Adapted PE Teacher

## Major Accomplishments (Past Five Years)

- Provided professional learning opportunities to APE teachers.
- Maintained full staff levels with a high retention rate.
- Increased the provision of adaptive equipment, as needed.

## Key Budget Initiatives for Fiscal Year 2027

- Use additional Adapted PE staff to provide instruction.
- Continue to increase staff in proportion to student growth to maintain caseloads.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $979,542 | 8.00 |
| **FY2026** | $850,358 | 7.00 |
| **Change** | $129,184 | 1.00 |

**Dept. Name** **ADAPTIVE PHYSICAL EDUCATION PROGRAM**
**Dept. #** **146**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 7.00 | 8.00 | 1.00 |
| | Totals | 7.00 | 8.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 377,245 | 493,179 | 545,141 | 592,200 | 713,280 | 121,080 |
| 2000 | Benefits and Fixed Charges | 142,249 | 176,820 | 198,993 | 237,543 | 241,816 | 4,273 |
| 3000 | Contractual Services | 6,407 | 6,523 | 5,963 | 10,000 | 15,550 | 5,550 |
| 4000 | Materials and Supplies | 649 | 59,583 | 16,888 | 10,615 | 8,896 | (1,719) |
| | Totals | 526,550 | 736,105 | 766,985 | 850,358 | 979,542 | 129,184 |

# Preschool Programs

## Description

The Preschool Programs Department provides high-quality early childhood education and support services for preschool-aged children through a comprehensive system of programs that ensures eligible children have access to inclusive, developmentally appropriate learning environments that foster school readiness and support cognitive, language, social-emotional, and physical development. The Preschool Programs Department unifies four separately funded early childhood programs - Universal Pre-K, Early Childhood Special Education, Virginia Preschool Initiative (VPI), and Head Start - to provide a coordinated, high-quality preschool system for children and families

## Critical Functions and Strategic Programs

- Support school-based teachers in implementing high-quality instruction and ensuring classrooms meet federal, state, and local expectations.
- Prepare students for kindergarten through a comprehensive curriculum and progress monitoring system.
- Conduct classroom assessment scoring system (CLASS) observations on all class-based teachers to measure effective teacher-child interactions in accordance with VDOE requirements.
- Implement state-required assessments to support effective instructional practices.
- Support the implementation of Individualized Education Programs (IEP) for preschool-aged students found eligible for ECSE.
- Provide tiered comprehensive services to children and families that could include nutrition and health services, parent support and training, mental health support, social services referrals, and transportation.
- Provide professional learning to increase quality of services and implementation of state approved curriculum.

## Budget Changes for Fiscal Year 2027

- Funded 22.5 FTE to support preschool programming, including the addition of three new coordinator roles that support Universal Pre-K and ECSE.
- Moved the funding of 6.5 FTEs off Head Start and VPI grants to Preschool Program's budget to support the unified work of the program.
- Increased the ECSE Educational Specialist contract from 195 to 223 days to align with other Educational Specialists in the department.
- Increased funding for professional learning for preschool program central office staff, including specialized coaching support for 15 educational specialists and coordinators.

## Major Accomplishments (Past Five Years)

- Unified all preschool programs under a single department to ensure equitable access to high-quality early learning experiences for all preschool-aged students.
- Increased access to full-day classrooms for all 4-year-old students, lengthening the instructional day to 6 hours and 40 minutes.
- Increased the number of ECSE classrooms and resource support meet the needs of students with disabilities.
- Significantly increased access to inclusion opportunities for ECSE students through reverse inclusion classrooms.
- Formalized the enrollment of community peers in reverse inclusion classrooms as part of initial Universal Pre-K expansion.
- Adopted and implemented a VDOE approved preschool curriculum
- Hired seven ECSE Educational Specialist to provide job-embedded coaching and support to ECSE classroom teachers.
- Trained staff members in conducting CLASS observations and trained educators in the Virginia Kindergarten Readiness Program (VKRP).

## Key Budget Initiatives for Fiscal Year 2027

- All preschool students are fully counted towards a school's membership through updated funding formulas based on classroom type, increasing school budgets through allocated money for SES, teacher leave and classroom coverage, and student membership-based school positions (i.e. assistant principals, Encore teachers, guidance counselors, and custodians).
- Community peer members in pre-k reverse inclusion classrooms are also fully counted towards a school's membership and will receive transportation for the first time.
- To ensure equity across classrooms, all preschool classrooms will be inventoried to identify furniture and material needs, and items will be purchased to address the need.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,446,302 | 22.50 |
| **FY2026** | $2,018,646 | 13.00 |
| **Change** | $1,427,656 | 9.50 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 2.00 | 2.00 | 0.00 |
| 1107 | Admin. Coordinator | 2.00 | 5.00 | 3.00 |
| 1120 | Teacher, Classroom | 8.00 | 8.00 | 0.00 |
| 1148 | Specialist | 0.00 | 0.50 | 0.50 |
| 1150 | Administrative and Finance Support Staff | 0.00 | 6.00 | 6.00 |
| | Totals | 13.00 | 22.50 | 9.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,587,758 | 1,189,567 | 609,437 | 1,423,200 | 2,498,084 | 1,074,884 |
| 2000 | Benefits and Fixed Charges | 549,030 | 360,124 | 196,551 | 566,304 | 831,032 | 264,728 |
| 3000 | Contractual Services | 31,052 | 34,530 | 21,209 | 27,642 | 94,242 | 66,600 |
| 4000 | Materials and Supplies | 54,380 | 65,251 | 228,606 | 1,500 | 22,944 | 21,444 |
| | Totals | 2,222,220 | 1,649,473 | 1,055,803 | 2,018,646 | 3,446,302 | 1,427,656 |

# Molinari Juvenile Shelter

## Description

The Molinari Juvenile Shelter (MJS) operates under the Prince William County (PWC) Department of Social Services and provides educational services within a non-secure residential setting. The program serves a highly transient student population, primarily in grades 6–12, with an average length of stay of approximately two months, although some students remain for longer periods or return multiple times. Instruction is delivered in two classrooms and aligned to Virginia Standards of Learning (SOL) as well as General Educational Development (GED) coursework when appropriate.

## Critical Functions and Strategic Programs

- Conduct evaluations, develop Individualized Education Programs (IEPs), and maintain required progress documentation.
- Participate in intervention and eligibility.
- Work collaboratively with the PWC Juvenile and Domestic Relations District Court, the Court Services Unit, the PWC Department of Social Services, and other agencies, as appropriate, to implement educational programs and services for eligible students.
- Provide specialized instruction to students as outlined in their IEP with a focus on academics, behavior, and social/emotional needs.

## Budget Changes for Fiscal Year 2027

- Programmatic enhancement to better meet student needs and maintain appropriate instructional coverage.
- Funding increased by $151,793 compared to FY26, supporting the addition of a 1.00 FTE Shelter Home teacher to the local budget and higher operational capacity.

## Major Accomplishments (Past Five Years)

- Educators have consistently participated in targeted professional development to strengthen instructional practice, behavior management, and trauma-informed teaching strategies.
- The majority of students demonstrate academic growth, with reading and mathematics performance improving by at least one grade level during enrollment.

## Key Budget Initiatives for Fiscal Year 2027

- Transitioned Teacher and Teacher Assistant positions from grant funding in FY26 to local funding in FY27, freeing grant funds for other instructional and program needs.
- Expanded funding for supplies, equipment, and services to maintain compliant, well-resourced classrooms.
- Improved academic outcomes, behavioral support, and safe, consistent programming within the shelter environment.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $336,068 | 3.00 |
| **FY2026** | $184,275 | 2.00 |
| **Change** | $151,793 | 1.00 |

**Dept. Name** **MOLINARI JUVENILE SHELTER**
**Dept. #** **148**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 1.00 | 2.00 | 1.00 |
| 1140 | Teacher Assistant | 1.00 | 1.00 | 0.00 |
| | Totals | 2.00 | 3.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 166,965 | 175,233 | 184,253 | 131,047 | 235,586 | 104,539 |
| 2000 | Benefits and Fixed Charges | 71,791 | 75,728 | 80,765 | 50,746 | 79,547 | 28,801 |
| 3000 | Contractual Services | 0 | 226 | 73 | 1,248 | 0 | (1,248) |
| 4000 | Materials and Supplies | 2,677 | 4,036 | 3,007 | 1,234 | 20,935 | 19,701 |
| | Totals | 241,433 | 255,222 | 268,098 | 184,275 | 336,068 | 151,793 |

# Adult Detention Center

## Description

The Adult Detention Center (ADC) program provides instructional services and special education support to students with disabilities housed at the Prince William–Manassas Regional Adult Detention Center. Eligible students receive services in accordance with the Individuals with Disabilities Education Act (IDEA) and are ensured access to Free Appropriate Public Education (FAPE) within the detention setting.

## Critical Functions and Strategic Programs

- Conduct evaluations, develop Individualized Education Programs (IEPs), and maintain compliance documentation.
- Participate in eligibility determinations and intervention processes.
- Deliver specialized instruction aligned to student IEP goals and instructional needs.
- Collaborate with detention center staff to support consistent educational access.
- Promote student engagement, participation, and completion of educational programming.

## Budget Changes for Fiscal Year 2027

- The FY27 approved budget reflects an increase of $25,273 with the addition of a 0.20 FTE supervisor, supporting continued program stability and required personnel costs.
- Maintain stable instructional staffing to ensure continued special education services at the Adult Detention Center.
- Support required personnel costs and benefits to meet federal and state compliance requirements.
- Sustain instructional continuity and program stability for students receiving services in the detention setting.

## Major Accomplishments (Past Five Years)

- Supported students in earning a Standard Diploma, Applied Studies Diploma, or GED annually.
- Formalized a Memorandum of Understanding (MOU) between PWCS and the Prince William–Manassas Regional Adult Detention Center to strengthen collaboration and service delivery.
- ADC instructional staff presented at the 2023 Virginia Department of Education Jail Educator Conference, highlighting best practices and interagency collaboration.

## Key Budget Initiatives for Fiscal Year 2027

- Maintain instructional staffing levels required to meet IEP service delivery and compliance standards.
- Support personnel costs and benefits necessary for uninterrupted instructional services within the detention environment.
- Ensure consistent, safe, and compliant educational programming for students receiving special education services at ADC.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $458,208 | 2.20 |
| **FY2026** | $432,935 | 2.00 |
| **Change** | $25,273 | 0.20 |

**Dept. Name** **ADULT DETENTION CENTER**
**Dept. #** **149**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 0.00 | 0.20 | 0.20 |
| 1120 | Teacher, Classroom | 2.00 | 2.00 | 0.00 |
| | Totals | 2.00 | 2.20 | 0.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 276,570 | 295,002 | 312,762 | 290,233 | 291,566 | 1,333 |
| 2000 | Benefits and Fixed Charges | 93,783 | 99,629 | 100,975 | 116,413 | 106,592 | (9,821) |
| 3000 | Contractual Services | 1,239 | 769 | 298 | 2,000 | 4,500 | 2,500 |
| 4000 | Materials and Supplies | 5,053 | 3,854 | 2,794 | 24,289 | 55,550 | 31,261 |
| | Totals | 376,646 | 399,254 | 416,830 | 432,935 | 458,208 | 25,273 |

# Eligibility & Child Find

## Description

The Eligibility and Child Find department provides direct support and interventions to students, and consult with teachers, families, and other school-employed mental health professionals.

## Critical Functions and Strategic Programs

- Complete evaluations, participate in interventions, the child find process, and the eligibility process for students suspected of having a disability.
- Supports school-based intervention teams in the multi-tiered system of support (MTSS) process.
- Participate in Manifestation Determination Review (MDR) and in the Functional Behavior Assessment and Behavior Intervention Plan (FBA/BIP) processes.
- Support teams in crisis management services and threat assessment protocols.
- Provide counseling for general education and special education students to include counseling as a related service.

## Budget Changes for Fiscal Year 2027

- Increased school psychology FTEs by 4 positions for FY27.

## Major Accomplishments (Past Five Years)

- Increased FTEs for the last three fiscal years to bring PWCS closer to the National Association of School Psychologists (NASP) recommended ratio of 1:500.
- Increased collaboration with local university graduate programs to provide robust practicum and internship placements.
- Established a mentor program for newly hired school psychologists to align with NASP recommendations for mentorship.
- Prioritized full-time placement of school psychologists at middle and high schools to enhance comprehensive service delivery and mental health support.
- Significantly increased the number of employee doctoral level and bilingual school psychologists.
- Developed the New Group Supervision model to provide regular support to newly hired school psychologists and interns.
- Increased emphasis and availability of technology to support evaluation and intervention.
- Increased professional development opportunities for specific content related to psychological services.

## Key Budget Initiatives for Fiscal Year 2027

- Support key initiatives related to mental health supports in Elevate 2030.
- Increase the number of contracted PWCS School Psychologists, thus decreasing the need for private agency contractual services.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $12,650,584 | 92.60 |
| **FY2026** | $12,110,170 | 88.60 |
| **Change** | $540,414 | 4.00 |

**Dept. Name** **ELIGIBILITY & CHILD FIND**
**Dept. #** **153**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 5.00 | 5.00 | 0.00 |
| 1133 | Psychologist | 70.60 | 74.60 | 4.00 |
| 1136 | Diagnostician | 10.00 | 10.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| | Totals | 88.60 | 92.60 | 4.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,716,578 | 4,048,493 | 6,926,260 | 8,219,985 | 8,973,672 | 753,687 |
| 2000 | Benefits and Fixed Charges | 1,330,431 | 1,404,816 | 2,419,673 | 3,222,571 | 2,985,120 | (237,451) |
| 3000 | Contractual Services | 385,759 | 339,730 | 607,306 | 457,000 | 331,191 | (125,809) |
| 4000 | Materials and Supplies | 215,912 | 88,537 | 188,086 | 210,614 | 360,601 | 149,987 |
| | Totals | 5,648,680 | 5,881,576 | 10,141,325 | 12,110,170 | 12,650,584 | 540,414 |

# Multi-Tiered System of Supports

## Description

A multi-tiered system of support (MTSS) is an adaptive and responsive framework that helps schools identify and provide targeted support for students struggling academically and/or behaviorally. The focus is on identifying students by name, strength, and need while providing differentiated instructions and the necessary academic, behavioral, and social-emotional wellness support for all students across all schools.

## Critical Functions and Strategic Programs

- Coordinate the implementation of MTSS at all schools.
- Serve as lead trainers for Handle with Care (HWC) and Restorative Practices (RP).
- Provide differentiated and ongoing coaching to schools to ensure the progress monitoring of students in reading, mathematics, and/or behavior, depending on identified student needs.
- Support school staff to strengthen a culture of collective responsibility for the success of all students.
- Monitor and support students who require functional behavior assessments (FBA) and behavior intervention plans (BIP).
- Collaborate with the Student Learning Department (SLD), Special Education Department (SED), and dyslexia co-advisors to promote dyslexia awareness, best practices for struggling readers, and professional learning for all staff.
- Provide timely, proactive, and responsive support to students.

## Budget Changes for Fiscal Year 2027

- Increased operational budget and aligned funds for Restorative Practices training.
- Inflation of three percent on supplies, materials, and equipment.

## Major Accomplishments (Past Five Years)

- Established in FY 2023.
- Designed an MTSS "reset" articulating common language, best practices, and coaching support for schools to strengthen MTSS implementation across the division.
- Leveraged the MTSS intranet to provide timely and relevant MTSS protocols, guidance documents, and resources for school staff.
- Established a professional learning community to build the capacity of MTSS coaches and behavior specialists to provide differentiated support to all schools.
- Coordinated a cross-departmental collaborative project to develop a divisionwide plan to identify and support students with characteristics of dyslexia.
- Launched Student Support in The Hub to standardize the development and monitoring of student support plans.
- Support school staff in establishing Student Support Teams (SST) that use a collaborative problem-solving approach to address student needs.
- Revised restraint and seclusion regulation and enhanced training, emphasizing de-escalation and positive behavioral support.
- Collaborated with the Department of Information and Instructional Technology (DIIT) to improve the documentation of incidents involving restraint and/or seclusion by restructuring the digital reporting platform in The Hub.
- Facilitated scenario-based MTSS professional learning for multiple PWCS stakeholders.
- Shifted the role and responsibilities of coordinated early intervening specialists to better align with *PWCS Strategic Plan* goals.
- Collaborated with the PWCS VA Literacy Act Team to ensure effective implementation of the PWCS VA Literacy Plan.

## Key Budget Initiatives for Fiscal Year 2027

- Fortify Restorative Practices in all schools to reduce exclusionary discipline and strengthen consistent, prevention-focused responses.
- Advance the Student Success Framework supporting integrated MTSS by aligning decision rules and support pathways across academics, behavior, attendance, social-emotional learning, and on-time graduation.
- Expand the Handle With Care ® Behavior Management System training by sustaining scalable certification and refresher support that reinforce safe, consistent de-escalation practices.
- Partner in the development of the Student Success Data Dashboard to centralize actionable student data and strengthen timely, data-informed decision-making for school teams.
- Strengthen job-embedded coaching delivered by MTSS coaches and behavior specialists to enhance proactive and responsive support, improve progress monitoring, and increase intervention impact.
- Lead the collaborative effort to develop a divisionwide framework for explicitly teaching Student Success Skills, as outlined in the *Elevate 2030 Strategic Plan*.
- Enhance PreK-12 MTSS implementation by reinforcing consistent expectations for universal screening, progress monitoring, and tiered supports.
- Align the PWCS MTSS framework in partnership with the Center for High School Success by strengthening ninth grade on-track systems, early warning routines, and collaborative team structure.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $7,815,381 | 56.50 |
| **FY2026** | $7,592,078 | 56.50 |
| **Change** | $223,303 | 0.00 |

**Dept. Name** **MULTI-TIERED SYSTEM OF SUPPORTS**
**Dept. #** **154**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 3.00 | 1.00 | (2.00) |
| 1107 | Admin. Coordinator | 0.00 | 2.00 | 2.00 |
| 1115 | Teacher, Admin. Assign. | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 49.00 | 49.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.50 | 1.50 | 0.00 |
| | Totals | 56.50 | 56.50 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,039,542 | 2,742,304 | 4,356,873 | 5,380,000 | 5,639,936 | 259,936 |
| 2000 | Benefits and Fixed Charges | 389,351 | 720,899 | 1,587,677 | 2,153,513 | 1,910,326 | (243,187) |
| 3000 | Contractual Services | 12,478 | 85,124 | 93,339 | 41,500 | 49,000 | 7,500 |
| 4000 | Materials and Supplies | 79,998 | 46,698 | 35,904 | 17,065 | 216,119 | 199,054 |
| | Totals | 1,521,369 | 3,595,025 | 6,073,794 | 7,592,078 | 7,815,381 | 223,303 |

# Special Education-Programs & Development

## Description

Special Education Programs and Development is responsible for the oversight of the provision of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general and special education setting, inclusive of the areas identified below. This team is responsible for the leadership of referral and identification of children with disabilities, through the eligibility and Child Find process; monitoring the provision of related services; transition planning for students 14 years and older; and working with data as related to special education. Additional projects with the data team include working with Medicaid, state reporting, special transportation, and Extended School Year (ESY) services.

## Critical Functions and Strategic Programs

- Provide leadership of the Child Find program to identify, locate, and evaluate students ages 2-21 years old who are suspected of having a disability and in need of special education and related services.
- Provide leadership to speech language pathologists.
- Implement and oversee Extended School Year (ESY) programs.
- Prepare students with disabilities for post-secondary education and the workforce.
- Provide leadership to occupational therapists and physical therapists.
- Coordinate staffing for the provision of related services.
- Collaborate with the special transportation department regarding special transportation for students with disabilities.

## Budget Changes for Fiscal Year 2027

- Additional FTEs were added to support Work-based Learning (WBL) initiatives. Two FTE teacher assistants were added to open two additional programs in FY26. The remaining four FTEs are required to open the two new WBL sites for FY27.

## Major Accomplishments (Past Five Years)

- Created a Framework of Transition Assessments for secondary case managers.
- Opened two (2) additional PWCS EXPLORE WBL sites in local businesses in PWC, increasing our total to 4.
- Opened one (1) additional Project SEARCH site in a local PWC business, increasing our WBL sites to 2, making PWCS the only Local Educational Agency (LEA) in the Commonwealth with two (2) Project SEARCH sites.
- Provided Extended School Year (ESY) services to over 700 students annually.

## Key Budget Initiatives for Fiscal Year 2027

- Open 2 additional PWCS EXPLORE WBL sites.
- Support the opening of school-based enterprises.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $4,753,583 | 36.50 |
| **FY2026** | $3,848,647 | 30.50 |
| **Change** | $904,936 | 6.00 |

**Dept. Name** **SPECIAL EDUCATION PROGRAMS & DEVELOPMENT**
**Dept. #** **156**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 4.00 | 0.00 |
| 1107 | Admin. Coordinator | 3.00 | 3.00 | 0.00 |
| 1120 | Teacher, Classroom | 10.00 | 12.00 | 2.00 |
| 1140 | Teacher Assistant | 6.00 | 10.00 | 4.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.50 | 5.50 | 0.00 |
| | Totals | 30.50 | 36.50 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,735,623 | 2,133,994 | 3,097,317 | 2,631,020 | 3,356,846 | 725,826 |
| 2000 | Benefits and Fixed Charges | 621,142 | 718,347 | 1,065,208 | 1,053,731 | 1,069,701 | 15,970 |
| 3000 | Contractual Services | 13,861 | 109,468 | 584,983 | 62,100 | 210,900 | 148,800 |
| 4000 | Materials and Supplies | 19,022 | 62,250 | 110,834 | 101,796 | 116,136 | 14,340 |
| | Totals | 2,389,647 | 3,024,059 | 4,858,343 | 3,848,647 | 4,753,583 | 904,936 |

# Procedural Support and Compliance

## Description

Special Education Procedural Support and Compliance are responsible for the oversight of the provisions of PWCS providing a Free and Appropriate Public Education (FAPE) for all students with disabilities in the general education and special education setting. The team is responsible for providing coordinated support to schools, developing tools and resources to ensure compliance with local, state, and federal regulations, and the oversight of response to state complaints, corrective action plans, and after-action reviews to support the learning for staff as related to special education.

## Critical Functions and Strategic Programs

- Manage the need for mediating complex situations between schools and families using the dispute resolution process.
- Monitor compliance with local, state, and federal regulations related to students with disabilities and Section 504 Plans.
- Provide coordinated and customized support to schools.
- Develop and align local practices with state and federal regulations.
- Develop and provide professional learning to school staff in the areas of Individualized Education Plan (IEP) development and implementation, administrative responsibilities in the IEP process, and Section 504 requirements.

## Budget Changes for Fiscal Year 2027

- Addition of 1.00 FTE Administrative Assistant.
- Addition of 1.00 FTE School Based Compliance Specialist.

## Key Budget Initiatives for Fiscal Year 2027

- Recruit and retain qualified candidates to fill all administrative coordinator FTE positions with procedural support staff.
- Recruit and retain a qualified candidate to fill the position of school-based compliance specialist.
- Coordinate administrative support staff to delegate and align responsibilities that support the director, supervisors, and administrative coordinators in Procedural Support and Compliance.
- Expand current processes and practices with facilitative strategies for division leaders of meetings for students with disabilities.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,853,162 | 17.00 |
| **FY2026** | $2,762,386 | 15.00 |
| **Change** | $90,776 | 2.00 |

**Dept. Name** **PROCEDURAL SUPPORT**
**Dept. #** **157**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 2.00 | 2.00 | 0.00 |
| 1107 | Admin. Coordinator | 10.00 | 10.00 | 0.00 |
| 1120 | Teacher, Classroom | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 2.00 | 1.00 |
| | Totals | 15.00 | 17.00 | 2.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 1,843,305 | 2,053,480 | 210,175 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 741,218 | 695,385 | (45,833) |
| 3000 | Contractual Services | 0 | 0 | 0 | 152,052 | 55,406 | (96,646) |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 25,811 | 48,891 | 23,080 |
| | Totals | 0 | 0 | 0 | 2,762,386 | 2,853,162 | 90,776 |

# College, Career, and Student Support

## Description

The College, Career, and Student Support Department provide programs and services within the areas of school counseling, college and career services, and social and emotional learning. Our vision is that every student will be equipped with the academic, social, and emotional skills needed to explore interests, prepare for the future, and embrace a fulfilling life path.

## Critical Functions and Strategic Programs

- Develop and implement curricula, programs, and services to remove barriers to learning and promote student academic success.
- Provide counseling and support services to all students to promote academic, career, and social-emotional support to include tiered support to those with the greatest need.

## Budget Changes for Fiscal Year 2027

- Decrease in 5.0 FTE as part of Student Services and Post-Secondary Success Office reorganization.
- Decrease in 1.0 FTE as part of the Chief Information Office reorganization to better align data analyst services.
- Increase of $91,000 in flex funds to support post-secondary planning programming.

## Major Accomplishments (Past Five Years)

### School Counseling and Support Programs

- Created additional support programs for military families by securing over $1,000,000 in Department of War Education Activity (DoWEA) grant funding and by facilitating the Purple Star Program K-12 (51 schools).
- Created and implemented the School Counseling Playbook for K-12 and School Counseling Essentials Professional Development training.
- Continued implementing a Multi-Tiered System of Supports graduation monitoring system within the student information system called Tiered Graduation Support. Provided ongoing support for the successful use of the graduation requirements, Early Warning System in the HUB.
- Trained all secondary counselors in the process of 504's, student support plans, small group counseling, and the use of AI in school counseling.
- Collaborated with George Mason University (GMU) to develop the PWCS Student Ambassador Convening. Promoted the increase of peer transition programs in secondary schools.
- Coached and supported school counseling programs to achieve 22 RAMP or re-RAMP designations.

### College and Career Services

- Third year of implementation of the Student Vision Profile, a personalized view of students' post-graduation readiness, with close to 27,756 acknowledgments, for students in grades 6-12.
- Increased enrollment of eighth grade students in the GMU Early Identification Program from 30 to 57 students for cohort 2025-26.
- 100% of the class of 2025 completed an academic and career plan and reported a post-high school plan.
- Increase in college applications from 25,666 in 2019 to 45,546 in 2025.
- Classes of 2022-25 students' self-reported scholarship totals offered equals $492,551,578.00.

### Social and Emotional Learning

- Trained and supported over 100 school-based staff as Positive Climate and Culture Advisors (PCCAs) to support ways to enhance positive climate and culture within their school. *
- Trained and supported approximately 60 school-based staff to support approximately 150 students who were identified as off-track for graduation. *
- Trained and supported approximately 125 school-based staff to implement and sustain No Place for Hate programming.
- Oversaw the creation and distribution of the annual student and parent emotional needs assessment survey. Over 55,000 students and 3,000 parents completed the survey in FY26.

**Funded through VA All In Grant which ends on June 30, 2026.*

## Key Budget Initiatives for Fiscal Year 2027

- Post-secondary support programming for students needing more assistance to achieve post-secondary goals.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,661,631 | 17.00 |
| **FY2026** | $4,262,526 | 23.00 |
| **Change** | ($600,895) | (6.00) |

**Dept. Name** **COLLEGE, CAREER, & STUDENT SUPPORT**
**Dept. #** **150**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 4.00 | 4.00 | 0.00 |
| 1107 | Admin. Coordinator | 4.00 | 3.00 | (1.00) |
| 1115 | Teacher, Admin. Assign. | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.00 | 1.00 | 0.00 |
| 1130 | Social Worker | 2.00 | 0.00 | (2.00) |
| 1138 | Support Professional | 2.00 | 2.00 | 0.00 |
| 1148 | Specialist | 1.00 | 0.00 | (1.00) |
| 1150 | Administrative and Finance Support Staff | 7.00 | 5.00 | (2.00) |
| | Totals | 23.00 | 17.00 | (6.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,441,000 | 2,795,545 | 3,113,915 | 2,650,920 | 2,432,221 | (218,699) |
| 2000 | Benefits and Fixed Charges | 789,108 | 857,549 | 958,757 | 975,743 | 703,723 | (272,020) |
| 3000 | Contractual Services | 350,309 | 334,205 | 164,533 | 121,000 | 98,500 | (22,500) |
| 4000 | Materials and Supplies | 440,277 | 800,201 | 643,519 | 514,863 | 427,187 | (87,676) |
| 5000 | Capital Outlay | 174 | 111,740 | 92,940 | 0 | 0 | 0 |
| | Totals | 4,020,868 | 4,899,240 | 4,973,664 | 4,262,526 | 3,661,631 | (600,895) |

**Dept. Name** **HOMEBOUND PROGRAM**
**Dept. #** **155**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 582,070 | 726,174 | 700,897 | 620,600 | 373,750 | (246,850) |
| 2000 | Benefits and Fixed Charges | 41,989 | 52,262 | 51,804 | 47,476 | 28,631 | (18,845) |
| 3000 | Contractual Services | 72,799 | 9,435 | 4,061 | 4,225 | 1,000 | (3,225) |
| | Totals | 696,858 | 787,871 | 756,762 | 672,301 | 403,381 | (268,920) |

# Student Health Services

## Description

The Student Health Services (SHS) team promotes child and adolescent health and helps reduce health-related risk behaviors. The team includes school nurses, clinical team leaders, diabetic resource nurses, a supervisor, administrative coordinators, an administrative assistant, and a medical consultant. SHS supports students in being healthy, safe, and ready to learn by connecting health and education.

## Critical Functions and Strategic Programs

- Offer specialized services for students and families in need of additional support.
- Provide equitable health services by removing barriers to learning and promoting academic success across all age groups, taking into consideration English Learners (EL), students with disabilities, and underrepresented groups.
- Help students understand and maintain knowledge of their health condition by learning to advocate for themselves as they transition from a controlled environment to living independently in a post-secondary education or workforce environment.
- Prepare nurses to support students by remaining proficient and engaged in continuous professional development, including culturally responsive and trauma informed practices.
- Support students who are confined to home or to a healthcare facility and are unable to attend school based upon medical certification of need by a licensed health provider.
- Collaborate with external stakeholders to provide onsite school vaccine clinics, educate families on the importance of vaccines, and share community clinic locations with families.

## Budget Changes for Fiscal Year 2027

- Starting in FY27, school nurses will be funded as a part of each school's budget allocation.

## Major Accomplishments (Past Five Years)

- Utilized additional school nurse positions from the FY23 budget to develop the clinical team leader role.
- Full-time clinical team leader role serves to support and provide evidence-based guidance to the school nurses assigned to the elementary, middle, high and non-traditional schools of PWC.
- Function in a capacity that oversees school clinic operations for a minimum of 12 schools in their designated professional learning community, providing direct support to school nurses to ensure student safety and well-being.
- Promote and monitor standardization and coordination of care.
- Organize and support in-school vaccine clinics and staff education on vaccines.
- Awarded the Virginia Department of Education (VDOE) School-Based Health Workforce Grant and received funding to support initiatives aligned with recruitment, retention, and educational development of school health personnel, and to invest in activities that improve the quality of work of school health professionals by making improvements to school health systems.
- Initiated a school nurse competency program and enhanced the professional development of the school nurse by promoting educational opportunities within SHS, akin to the process offered in hospital settings.
- The total number of PWCS students identified as noncompliant in accordance with the required immunizations per the Virginia Code, decreased from 751 on the second day of school in 2024-25, to 645 on the second day of school in 2025-26.

## Key Budget Initiatives for Fiscal Year 2027

- Optimize student health and wellness by implementing advanced school nursing standards of practice to assist students to be healthy, safe, and ready to learn.
- Strengthen the school nurse workforce to manage the growing volume and complexity of students' medical needs, physical and mental health, addressed daily in health clinics for routine and emergency care.
- Increase student physical and immunization compliance rate.
- Improve student health outcomes and reduce absenteeism by partnering with external stakeholders to develop and implement a dental program that provides access to basic care for all students, including those underserved.
- Ensure equitable, data-driven allocation of nursing services and optimize student health outcomes.
- SHS proposes the development of a comprehensive nursing acuity model to guide staffing and resource distribution across schools.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,484, 915 | 25.70 |
| **FY2026** | $16,309,034 | 125.70 |
| **Change** | ($12, 824, 119) | (100.00) |

**Dept. Name** **STUDENT HEALTH SERVICES**
**Dept. #** **151**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 118.70 | 18.70 | (100.00) |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 125.70 | 25.70 | (100.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 9,459,990 | 9,621,983 | 10,631,191 | 11,552,364 | 2,509,572 | (9,042,792) |
| 2000 | Benefits and Fixed Charges | 3,115,159 | 3,228,719 | 3,554,933 | 4,631,135 | 846,858 | (3,784,277) |
| 3000 | Contractual Services | 73,338 | 79,686 | 236,382 | 27,562 | 24,782 | (2,780) |
| 4000 | Materials and Supplies | 98,091 | 207,580 | 90,762 | 97,973 | 103,704 | 5,731 |
| | Totals | 12,746,579 | 13,137,968 | 14,513,267 | 16,309,034 | 3,484,916 | (12,824,118) |

# Social Services

## Description

School social services provide integrated, school-based support functions that promote a safe and supportive learning environment by delivering prevention programming, responsive crisis intervention, and targeted well-being supports for students experiencing social, emotional, and academic barriers to success.

## Key Aspects of Social Services

- Tiered attendance and engagement interventions, including early warning monitoring, family outreach, and attendance improvement planning.
- Crisis response and stability support, including suicide risk assessment, threat assessment participation, and coordination with community crisis services (e.g., CR2).
- Social-emotional and behavioral skill development groups, such as coping skills, conflict resolution, and trauma-informed support groups.
- Individual and family case management, including coordination with community agencies, foster care services, and wraparound support.
- Schoolwide prevention initiatives, including bullying prevention, mental health awareness campaigns, and Multi-Tiered Systems of Support (MTSS) implementation.

## Critical Functions and Strategic Programs

- Behavioral and SEL intervention planning, including Functional Behavior Assessments (FBAs), Behavior Intervention Plans (BIPs), and integration of SEL competencies into student support planning.
- Data-driven MTSS alignment, using behavioral, attendance, and academic indicators to target Tier 2 and Tier 3 interventions and monitor outcomes.
- Instructional collaboration to support academic success, including consultation with teachers and teams to address behavioral and social-emotional barriers impacting classroom engagement and learning outcomes.

## Budget Changes for Fiscal Year 2027

- Addition of 1.00 FTE Supervisor, Threat Assessment transferred from the Nontraditional Education and Interventions (NEI) Department.
- Addition of 2.00 FTE Coordinators, Student Mental Health Services; one new FTE and 1.00 FTE transferred from the NEI.

## Major Accomplishments (Past Five Years)

- FY26 – Provided field practicum opportunity for MSW level school social work interns at George Mason University (GMU); FY27 expansion of internship opportunity to Virginia Commonwealth University (VCU).
- FY26 – PWCS has reduced the chronic absenteeism rate from 16.2% in SY25 to 13.7% in SY26.
- FY25 – addition of a 1.0 FTE human trafficking prevention specialist, enhanced the division's ability to support students identified as being involved in sex or labor trafficking, community outreach and awareness, community agency multi-disciplinary team (MDT) collaboration.
- FY25 – PWCS collaboration with Hazel Health to provide "no cost to families" telehealth mental health telehealth services to all K-12 students actively enrolled in the division.
- FY25 – Added 3.0 FTE social work positions in the Student Health and Wellness department.

## Key Budget Initiatives for Fiscal Year 2027

- Maintain school social worker intern program with partnering universities (i.e., GMU and VCU)

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $14,735,144 | 111.00 |
| **FY2026** | $14,364,585 | 108.00 |
| **Change** | $370,559 | 3.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 2.00 | 3.00 | 1.00 |
| 1107 | Admin. Coordinator | 3.00 | 5.00 | 2.00 |
| 1130 | Social Worker | 80.50 | 80.50 | 0.00 |
| 1138 | Support Professional | 2.00 | 4.00 | 2.00 |
| 1144 | Attendance Personnel | 16.50 | 16.50 | 0.00 |
| 1148 | Specialist | 2.00 | 0.00 | (2.00) |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| | Totals | 108.00 | 111.00 | 3.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,357,540 | 6,706,677 | 9,516,483 | 9,237,626 | 10,289,986 | 1,052,360 |
| 2000 | Benefits and Fixed Charges | 2,279,452 | 2,403,279 | 3,371,530 | 3,706,479 | 3,462,023 | (244,456) |
| 3000 | Contractual Services | 30,528 | 11,569 | 1,405,249 | 1,396,400 | 945,027 | (451,373) |
| 4000 | Materials and Supplies | 43,172 | 40,639 | 52,693 | 24,080 | 38,108 | 14,028 |
| | Totals | 8,710,692 | 9,162,164 | 14,345,955 | 14,364,585 | 14,735,144 | 370,559 |

# Nontraditional Education and Interventions

## Description

The Computer-Based Instruction (CBI) program in the Nontraditional Education and Interventions Department offers a flexible, nontraditional educational pathway designed to support a wide range of learners whose needs may not be fully met in a traditional school setting. The program serves students who are temporarily placed out of school pending disciplinary proceedings through the Student Hearings Department and/or the School Board, including both general education students and students with disabilities. The program provides an important opportunity for many learners to continue their education without interruption. For students with disabilities, eligibility and placement are determined by the Individualized Education Plan (IEP) Team, and if the outcome of the disciplinary process results in a long-term suspension or expulsion, educational services continue through the CBI program.

Beyond serving students involved in disciplinary processes, the CBI program also supports a diverse population of learners who benefit from personalized scheduling, targeted support, and an alternative approach to instruction. This includes students who need flexible or extended hours due to work or family responsibilities; students who are pregnant or parenting; English learners who may thrive in a self-paced environment; and older students returning to complete coursework toward a diploma. Through its adaptable structure and individualized learning model, the CBI program offers students a positive and productive path for staying engaged in their education and progressing toward graduation.

All students utilize an online platform and have access to highly qualified online teachers as well as a team of Prince William County Public Schools teachers and staff for support.

## Critical Functions and Strategic Programs

- Ensure students stay engaged in learning in core academic areas and selected electives.
- Support students in maintaining or improving their academic skills.
- Once their enrollment in CBI concludes, we will provide a smooth transition back to their base school.

## Budget Changes for Fiscal Year 2027

- 223-day contract for central office CBI staff and RISE (Read In Summer and Excel) teachers.
- Addition of 4.00 FTE teachers for the RISE program at Unity Reid High School.
- Addition of other staff to include: 1.00 FTE Social Worker, 1.0 FTE Counselor, 1.0 FTE EL teacher, 1.0 FTE Special Education teacher, and 2.0 FTE resource teachers.
- Transfer of 1.00 FTE Supervisor, Threat Assessment and 1.00 FTE Coordinator, Student Mental Health Services to the College, Career, and Student Support department.

## Major Accomplishments (Past Five Years)

- Change in the CBI model from evening only to utilization of the online program for CBI students.
- Addition of 6 FTEs to the CBI staff

## Key Budget Initiatives for Fiscal Year 2027

- Addition of the RISE program at Unity Reid.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $3,077,735 | 16.00 |
| **FY2026** | $1,956,632 | 8.00 |
| **Change** | $1,121,102 | 8.00 |

**Dept. Name** **NONTRADITIONAL EDUCATION & INTERVENTIONS**
**Dept. #** **180**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 2.00 | 1.00 | (1.00) |
| 1107 | Admin. Coordinator | 2.00 | 1.00 | (1.00) |
| 1120 | Teacher, Classroom | 0.00 | 8.00 | 8.00 |
| 1122 | Counselor | 0.00 | 1.00 | 1.00 |
| 1130 | Social Worker | 0.00 | 1.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 8.00 | 16.00 | 8.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,044,872 | 2,682,506 | 2,468,712 | 1,510,921 | 1,773,734 | 262,813 |
| 2000 | Benefits and Fixed Charges | 574,003 | 684,095 | 581,169 | 408,931 | 582,647 | 173,716 |
| 3000 | Contractual Services | 53,860 | 39,272 | 18,697 | 19,704 | 595,145 | 575,441 |
| 4000 | Materials and Supplies | 114,712 | 43,973 | 14,916 | 17,076 | 126,209 | 109,133 |
| | Totals | 2,787,446 | 3,449,845 | 3,083,493 | 1,956,632 | 3,077,735 | 1,121,103 |

# Student Hearings

## Description

The Student Hearings Department centralizes the management of student discipline for school infractions that may exceed a ten-day suspension, as governed by the Code of Behavior, as well as for criminal offenses committed by students. In addition to case management, the department is responsible for the systemwide oversight, ongoing development, implementation guidance, and annual review and approval process of the Code of Behavior, including coordination with division leadership, other stakeholders and presentation to the School Board for yearly adoption.

The discipline component includes conducting long term suspension hearings, preexpulsion hearings, admission and readmission hearings, placement appeal hearings, early readmission hearings, criminal reassignment and disposition hearings, Title IX hearings, and processing the reenrollment of students committed to the Department of Juvenile Justice (DJJ).

## Critical Functions and Strategic Programs

- Due process hearings for student discipline and Title IX and provide nontraditional education opportunities.
- Issue interpretation/clarification to administrators/ stakeholders as it relates to Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension and directives from VDOE.
- Provide necessary and appropriate updates to the "Code of Behavior" for continuous alignment with policy and regulation updates to ensure the safety of all students and staff.
- Continuous Improvement of the discipline process and procedures to reduce exclusionary discipline and provide equitable access to education resulting in learning and achievement for all students.

## Budget Changes for Fiscal Year 2027

- Inflation of 3% on supplies, equipment, and services.

## Major Accomplishments (Past Five Years)

- In FY26, the Student Hearings Department (SHD) processed 96 reassignments, 51 admissions; 310 further disciplinary actions; 155 reviews; and 47 Title IX.
- The SHD has completed training with school administrators, deans, and administrative assistants both in-person and virtually.
- The training for the schools from the SHD includes how to create a principal's summative; complete a hearing packet; review Multi-Tiered System of Supports (MTSS) interventions, provide parents with their due process; and how to conduct an investigation.
- The SHD facilitated input from all stakeholders on the "Code of Behavior" and participated in the review and recommendations for the new "Code of Behavior."
- Sustained collaboration with PWC Juvenile and Domestic Relations District Court judges, the Office of the Commonwealth's Attorney, defense counsel, and PWCS staff to assess cases, share information, and implement practices that support students involved in the legal process.
- Continuous collaboration with the PWCS Title IX office to establish the Title IX decision-making process.
- Collaborated with Instructional Technology Services to develop a process to streamline discipline letters that are user-friendly and efficient.
- Incorporated restorative practices/justice into the Further Disciplinary Action (FDA) process.
- Re-institution of Transition Coordinators into the hearing process, providing students and their families with an array of school/community services.
- Implementation of Virginia Board of Education Model Guidance for Positive and Preventative Code of Student Conduct Policy and Alternatives to Suspension, which has exclusionary discipline.

## Key Budget Initiatives for Fiscal Year 2027

- Training for the director, compliance supervisor, hearing officers, transition coordinator, and reassignment coordinator.
- Translation of Decision Letters for Families
- Out-sourcing Title IX Decision-Making during high volume of hearing cases.
- No additional personnel.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,871,596 | 11.00 |
| **FY2026** | $1,870,893 | 11.00 |
| **Change** | $703 | 0.00 |

**Dept. Name** **STUDENT HEARINGS**
**Dept. #** **181**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 5.00 | 5.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| | Totals | 11.00 | 11.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 367,012 | 1,234,800 | 1,296,819 | 62,019 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 118,567 | 499,191 | 442,303 | (56,888) |
| 3000 | Contractual Services | 0 | 0 | 2,246 | 17,028 | 54,795 | 37,767 |
| 4000 | Materials and Supplies | 0 | 0 | 6,083 | 119,874 | 77,679 | (42,195) |
| | Totals | 0 | 0 | 493,908 | 1,870,893 | 1,871,596 | 703 |

# Alternative Education/ISAEP

## Description

Alternative Education/ISAEP offers additional opportunities for students to earn credits, remediate towards testing requirements, or earn a General Educational Development (GED).

The Evening School Program assists with on-time graduation efforts for grades 9-12. The two evening school locations provide students with the opportunity for credit advancement with certified teachers. English language learners and students receiving special education services also receive daily support in their classes. The remediation program assists students with remediation efforts toward graduation testing requirements.

The 16/17-year-old Individual Student Alternative Education Plan (ISAEP) Program offers students at least 16 years of age the opportunity to take a high school equivalency examination to obtain a GED certificate. Enrollment in the ISAEP Program includes career counseling, GED test preparation, and career and technical education.

## Critical Functions and Strategic Programs

- Provide additional elective non-traditional education opportunities.
- Provide flexible pathways for students (grades 9–12) to recover failed credits and accelerate progress toward on-time graduation.
- Deliver targeted remediation for state testing requirements (reading, writing, math, and science).

## Budget Changes for Fiscal Year 2027

- The change for FY2027 reflects a budget reduction of $43,000 from the previous fiscal year.

## Major Accomplishments (Past Five Years)

- Changed the location of the evening school program to target school needs.
- Increased the location of the evening school program to two locations to expand enrollment opportunities for students.
- Changed the instructional model to a blended model to facilitate rapid credit recovery and support credit accrual for students to maintain pace with their graduation cohort.
- Evening School/Project Graduation assisted 150 students in 2025-26 with earning credit for graduation and/or testing remediation.
- Added additional opportunities to assist students who needed testing remediation.

## Key Budget Initiatives for Fiscal Year 2027

- Increase Evening School enrollment for seniors to complete on-time graduation requirements.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $373,162 | 0.00 |
| **FY2026** | $416,162 | 0.00 |
| **Change** | ($43,000) | 0.00 |

**Dept. Name** **ALTERNATIVE EDUCATION/ISAEP**
**Dept. #** **161**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 278,213 | 349,603 | 245,794 | 312,263 | 333,406 | 21,143 |
| 2000 | Benefits and Fixed Charges | 19,501 | 25,812 | 18,249 | 23,889 | 25,506 | 1,617 |
| 3000 | Contractual Services | 858 | 37,946 | 45,789 | 75,877 | 4,329 | (71,548) |
| 4000 | Materials and Supplies | 4,514 | 4,303 | 7,245 | 4,133 | 9,921 | 5,788 |
| 6900 | Reimbursement Account | (18,212) | (23,200) | 0 | 0 | 0 | 0 |
| | Totals | 284,874 | 394,465 | 317,078 | 416,162 | 373,162 | (43,000) |

# Adult Education

## Description

Adult Education provides educational opportunities for adults, 18 years and older, who want to acquire the knowledge, skills, and competencies necessary for further education, employment, or personal enrichment. Adult Education offers classes for English language acquisition, citizenship, high school completion, digital literacy, workforce preparation, and transition to post-secondary education.

## Critical Functions and Strategic Programs

- Offers English language acquisition and high school completion courses to adult students that provide standards-based instruction, as mandated under Workforce Innovation and Opportunity Act (WIOA) Public Law: 113–128.
- Offers bridging and workforce-oriented programs to adult students that meet state-mandated transitioning requirements under WIOA.
- In collaboration with the Career and Technical Education Department, career pathways courses for ServeSafe®, Customer Service and Sales, Entrepreneurship and Small Business, as well as Guest Service Gold, leading to industry-recognized certifications.

## Budget Changes for Fiscal Year 2027

- Begin a phase approach to fully fund the salaries and benefits of the Adult Education FTEs beginning with the Coordinator, Finance Specialist, Administrative Assistant, and Adult Education Specialist.

## Accomplishments (Past Five Years)

- Awarded federal grant funding to provide technology and career pathways programs for adult students.
- As a state pilot for the Office of Career, Technical, and Adult Education (OCTAE) and the Department for Aging & Rehabilitative Services (DARS), offered a bridging course designed to transition English Language Acquisition adult students to high school completion and/or the workforce; offered a GED® class taught in Spanish which is scheduled to continue.
- Selected as GED® program of choice to provide services through the Manassas City GRADUATE initiative, which is scheduled to continue.
- Expanded the National External Diploma Program® (NEDP) to offer services regionally to the Adult Education Region 8 of Northern Virginia. Two students were awarded the Changing Lives Scholarship (FY23 and FY24).
- Increased student enrollment and in-person class offerings.
- Offered a career pathway in Customer Service and Sales, Entrepreneurship and Small Business and ServeSafe® as well as Guest Service Gold, which is scheduled to continue.
- Streamlined the class enrollment process to include The Hub integration and a device loaner program.
- Established a partnership with the Talent Management Department which enables Classified employees to take English Language Acquisition and GED® classes free.

## Key Budget Initiatives for Fiscal Year 2027

- Increase program enrollment.
- Continue to provide career pathways for adults based on current industry trends.
- Continue to expand the device loaner program to decrease the digital divide and reduce barriers for student access.
- Expand course offerings (e.g., Family Literacy and Spanish).

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,775,448 | 5.60 |
| **FY2026** | $1,631,223 | 5.60 |
| **Change** | $144,225 | 0.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 2.00 | 2.00 | 0.00 |
| 1148 | Specialist | 0.60 | 0.60 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| | Totals | 5.60 | 5.60 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,014,276 | 1,126,437 | 1,099,208 | 1,156,398 | 1,360,522 | 204,124 |
| 2000 | Benefits and Fixed Charges | 213,854 | 233,586 | 235,957 | 279,401 | 273,165 | (6,236) |
| 3000 | Contractual Services | 38,106 | 43,581 | 38,160 | 52,162 | 51,412 | (750) |
| 4000 | Materials and Supplies | 101,118 | 111,385 | 192,515 | 143,262 | 90,349 | (52,913) |
| | Totals | 1,367,355 | 1,514,989 | 1,565,840 | 1,631,223 | 1,775,448 | 144,225 |

**Dept. Name** **STUDENT REGISTRATION AND ENROLLMENT SERVICES**
**Dept. #** **158**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 0.00 | 1.00 | 1.00 |
| 1106 | Supervisor | 0.00 | 1.00 | 1.00 |
| 1130 | Social Worker | 0.00 | 2.00 | 2.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 0.00 | 3.00 | 3.00 |
| | Totals | 0.00 | 8.00 | 8.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 0 | 498,720 | 498,720 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 179,076 | 179,076 |
| 3000 | Contractual Services | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 0 | 35,002 | 35,002 |
| | Totals | 0 | 0 | 0 | 0 | 717,798 | 717,798 |

# Juvenile Detention Center

## Description

The Juvenile Detention Center (JDC) is a state-operated program within the Virginia Department of Education (VDOE) given the responsibility to educate children in state-supported juvenile detention centers, mental health facilities, and children's hospitals in Virginia.

## Critical Functions and Strategic Programs

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

## Budget Changes for Fiscal Year 2027

- Addition of 1.00 FTE teacher.
- Salary increases per collective bargaining.

## Major Accomplishments (Past Five Years)

- JDC partnered with NAMI (National Alliance for Mental Illnesses) to offer parent information sessions. (2026)
- Monthly parent information meetings were held in both English and Spanish to support families of detained youth (2026).
- JDC added an Art Teacher position to give detained youth an opportunity for Art as an elective.
- JDC students completed 70 OSHA certificates in (2026).
- JDC held fourteen graduations for High School Diplomas and GED certificates (2026)
- JDC students completed 63 OSHA certifications (2025).
- Held ceremonies for twelve graduates in 2024 and 14 graduates in 2025 while detained at the JDC.
- 100% Compliance on VDOE Special Education audit (2025) and Title I audit (2025).
- All JDC students are ServSafe trained and participate in bi-weekly cooking using the new portable school kitchen (2024).
- Held six separate graduation ceremonies to celebrate students completing their GED and students obtaining their High School Diploma (2023).
- Designed and implemented a social emotional curriculum, Why Try® and DRUMBEAT® Program, in the program and added a school social worker to our staff (2021-22).
- Partnership with Prince William Public Library and grant recipients for Community Outreach Services (2022).
- 100% Compliance on VDOE Title One Audit (2022.)
- Community partnership with local nursery to expand the Greenhouse and Garden Project at JDC (2022.)
- Created a partnership with Dr. LaMarr Shields to develop the equity mindset of our teachers and leaders (2021.)
- Created a separate instance of Canvas with support from Information and Instructional Technology to set up students in the program in a secure and remote setting (2020.)
- Became a certified testing program for the GED® program through Pearson VUE and pay for all eligible students (2021).
- Developed a post-graduate program for adult learners to include college courses at NVCC and Ashworth College, as well as industry certifications in CPR/First Aid, OSHA® (multiple content areas), cybersecurity, ServSafe®, etc.; fees covered for all certifications. (2021)
- 100% of the student population successfully earned certification in Cyber Safety through Occupational Safety and Health Administration (OSHA) for the last 5 years.
- Partnership with King Arthur Flour: all students made and baked bread from scratch and donated to the local Hilda Barg Homeless Prevention Shelter.
- Students participated in a community service project to make blankets, later donated to Comfort Cases, an organization dedicated to bringing dignity and hope to youth in foster care.
- Large school library promoting independent reading with student choice embedded weekly for selecting books for purchase.

## Key Budget Initiatives for Fiscal Year 2027

- Transition Services for detained youth.
- Full time Art elective for detained youth.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,109,424 | 13.00 |
| **FY2026** | $1,660,355 | 12.00 |
| **Change** | $449,069 | 1.00 |

**Dept. Name** **JUVENILE DETENTION CENTER**
**Dept. #** **185**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 8.00 | 10.00 | 2.00 |
| 1130 | Social Worker | 1.00 | 0.00 | (1.00) |
| 1140 | Teacher Assistant | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 12.00 | 13.00 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 950,625 | 1,014,906 | 1,071,436 | 1,180,478 | 1,443,108 | 262,630 |
| 2000 | Benefits and Fixed Charges | 328,407 | 363,756 | 370,344 | 461,913 | 489,004 | 27,091 |
| 3000 | Contractual Services | 53,012 | 51,502 | 53,053 | 1,405 | 6,414 | 5,009 |
| 4000 | Materials and Supplies | 132,229 | 60,507 | 68,476 | 16,559 | 170,898 | 154,339 |
| | Totals | 1,464,274 | 1,490,671 | 1,563,310 | 1,660,355 | 2,109,424 | 449,069 |

# Student Activities and Athletics

## Description

The Student Activities and Athletics Department oversees and manages high school and middle school activities and athletic programs, as well as elementary activity programs across PWCS. The department also oversees the Sports Medicine program, Aquatics Center, high school Unified sports, and the K-12 Robotics program, including Unified Robotics. Activities and athletic programs provide meaningful student-centered opportunities promoting PWCS's commitment to learning and achievement for all, positive climate and culture, family and community engagement, and organizational coherence for all PWCS stakeholders. Examples of support, oversight, and development of activities and athletic programs include equitable activity and athletic opportunities for all students, student eligibility, Title IX compliance, coaches' education, concussion management, student-athlete health, and access to high-quality sports medicine, as well as the growth of activities and academic competitions.

## Critical Functions and Strategic Programs

- Supervise and ensure organization coherence for student safety through the Sports Medicine program and concussion management.
- Supervise and ensure organizational coherence in the areas of activities, athletics, and K-12 robotics.
- Supervise and support PWCS Aquatics Center.
- Provide professional development for current and aspiring directors of student activities, assistant directors of student activities, and athletic trainers.
- Continue to increase student participation in Virginia High School League (VHSL) activities, athletics, non-traditional sports, and clubs.
- Continue to increase student participation in VHSL academic activities.

## Budget Changes for Fiscal Year 2027

- Addition of a 1.00 FTE Athletic Trainer.
- Funding for Virginia High School League Academic travel expenses.
- Funding for officials' expenses.
- Addition of 1.00 FTE Robotics Specialist.

## Major Accomplishments (Past Five Years)

- Significantly increased overall high school activity and athletic participation.
- Developed the first Unified Sports Handbook.
- All high schools received funding for the Assistant Director of Student Activities.
- Funded and created a process to reduce the financial burden and increase access for all PWCS students to participate in Crew programs.
- Installed the Perry Weather monitoring system at all middle and high schools.
- All 13 high schools participated in the second year of the PWCS division wide bowling league.
- Created and implemented division wide Standing Orders for athletic trainers for 13 high schools.
- Created a comprehensive list of school sponsored and non-school sponsored clubs to streamline the club's approval process.
- All middle and high schools received the 1st or 2nd Team Rating for The Safe School Sports Award.
- Hosted the 2nd Annual Sports Fair at the Kelly Leadership Center with nearly 1,000 students, families, and community members in attendance.
- Updated division wide concussion management.
- Began the use of Arbiter as our student-athlete management system.
- Began the Unified Robotics programming.
- Girls Flag football.

## Key Budget Initiatives for Fiscal Year 2027

- Boys' volleyball
- Girls' wrestling
- Robotics summer camps
- Funding for robotics computers
- Second Athletic Trainers FTE for all high schools
- Equipment reconditioning

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $4,189,280 | 9.00 |
| **FY2026** | $3,120,901 | 7.00 |
| **Change** | $1,068,379 | 2.00 |

**Dept. Name** **STUDENT ACTIVITIES & ATHLETICS**
**Dept. #** **169**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 0.00 | 1.00 | 1.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 7.00 | 9.00 | 2.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 269,665 | 704,529 | 770,255 | 917,148 | 1,237,867 | 320,719 |
| 2000 | Benefits and Fixed Charges | 74,940 | 214,229 | 266,737 | 333,773 | 378,523 | 44,750 |
| 3000 | Contractual Services | 248,767 | 645,985 | 698,775 | 1,444,843 | 1,738,519 | 293,676 |
| 4000 | Materials and Supplies | 55,592 | 292,511 | 379,944 | 425,137 | 834,371 | 409,234 |
| 5000 | Capital Outlay | 3,000 | 95,173 | 0 | 0 | 0 | 0 |
| | Totals | 651,964 | 1,952,427 | 2,115,712 | 3,120,901 | 4,189,280 | 1,068,379 |

# Virtual Prince William

## Description

Virtual Prince William (VPW) is the county's supplemental online learning program where students attend courses virtually instead of attending class(es) scheduled during school hours in a physical school building. VPW provides a unique opportunity for students to earn high school credit in an online classroom. VPW instructors provide high-quality standards-based course instruction to students online using a learning management system. In addition, instructors communicate directly with parents to help ensure student success. Additional capabilities available within the learning management system include secure email, audio, video, web conferencing, live lessons, and messaging. All courses align with PWCS and Virginia Standards of Learning (SOL) objectives and state standards and approved by National Collegiate Athletic Association (NCAA) as non-traditional courses.

## Critical Functions and Strategic Programs

- Provide students with the opportunity to attend courses not offered at their base school.
- Free access to virtual programs during the academic year.
- Provide students with the opportunity to advance and accelerate their education/learning.
- Allow for schedule flexibility to accommodate work schedules, internships, and family needs.
- Provides students with the opportunity to participate in specialty program courses.
- Help traditional schools reduce class sizes and overall student traffic.
- Allow students to recover credit(s.)

## Budget Changes for Fiscal Year 2027

- There are no changes to the FY27 budget.

## Major Accomplishments (Past Five Years)

- Additional 1.0 FTE position, Administrative Coordinator for VPW, (250 day – Grade 14).
- Increase of VPW budget by $121,000 for specialty program sections and increase in student enrollment.
- Summer tuition fees for HS online courses – $722,875
- Reorganized VPW under associate superintendent of high schools (HS.)
- Gradual increase in enrollment.
- 2022-23 enrollment – 3,421
- 2023-24 enrollment – 4,253
- 2024-25 enrollment – 5,027
- 2025-26 enrollment – 7,102
- Increased accessibility of online learning across the county.
- Increased collaboration with HS counselors, HRD, and Student Learning Department (SLD.)
- HS counselors provide valuable knowledge about student needs and access to VPW.
- 20 new additional course offerings.
- Continued use of Canvas and H5P for delivering online courses.
- Increased VPW instructor stipend from $6,000 per term to $7,000 per term.
- Developed a partnership with Virginia Driver Education and Traffic Safety (VADETS) course to offer their online driver education course along with VPW's Health and Physical Education (HPE) II course.
- Created and hired a new position, Administrative Coordinator for VPW.

## Key Budget Initiatives for Fiscal Year 2027

- Increase course offerings per term due to an increase in participation in the online program.
- Creation of a full-time online high school program for PWCS students.
- VPW counselor stipends.
- AVELA registration system.
- Increase FLEX course offerings to include:
- Oceanography
- ASL 1-2
- French 1-2
- Physics

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,511,687 | 2.00 |
| **FY2026** | $2,503,064 | 2.00 |
| **Change** | $8,623 | 0.00 |

**Dept. Name** **VIRTUAL PRINCE WILLIAM**
**Dept. #** **189**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| | Totals | 2.00 | 2.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,051,095 | 1,090,208 | 1,388,665 | 1,961,395 | 1,970,840 | 9,445 |
| 2000 | Benefits and Fixed Charges | 103,657 | 117,491 | 149,050 | 235,591 | 221,870 | (13,721) |
| 3000 | Contractual Services | 28,072 | 24,126 | 47,327 | 84,926 | 85,695 | 769 |
| 4000 | Materials and Supplies | 22,759 | 119,762 | 37,225 | 221,152 | 233,282 | 12,130 |
| | Totals | 1,205,582 | 1,351,588 | 1,622,266 | 2,503,064 | 2,511,687 | 8,623 |

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

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 643,580 | 387,640 | 784,598 | 1,452,238 | 1,544,064 | 91,826 |
| | Totals | 643,580 | 387,640 | 784,598 | 1,452,238 | 1,544,064 | 91,826 |

# Title I, Part A

## Description

Title I (federal grant) provides educational assistance to students living in high-poverty areas.

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

## Critical Functions and Activities

- Provide additional staffing, professional development, extended learning opportunities, and instructional materials to elementary, middle, and high school programs that receive Title I funding to close the achievement gap.
- Enhance and supplement instruction for students in reading, science, and mathematics.
- Coordinate professional learning for elementary and secondary Title I staff in literacy, mathematics, and family engagement.
- Monitor adherence to fiscal and program requirements defined by the Title I Part A federal program.
- Coordinate and monitor the implementation of Title I continuous improvement plans and activities in accordance with the current Every Student Succeeds Act (ESSA) of 2015.
- Coordinate division and school-level parent and family engagement activities and parental notifications, as required under ESSA.
- Consult with private schools to coordinate Title I equitable services for PWCS students who reside in Title I school boundaries.

## Budget Changes for Fiscal Year 2027

- Funded six additional classroom teachers in FY27.
- Additional funding for family engagement and professional development.

## Major Accomplishments (Past Five Years)

- Expanded the Title I program to support all 42 schools within a summer institute professional development for administrators, staff and central office employees who work or support schools that receive Title I funding.
- Aligned the Title I schoolwide planning process to the PWCS continuous improvement process so that schools that receive Title I funding have one cohesive plan aligned with the students and family's needs.
- Increase in the number of students making growth with English Learners progress assessment outcomes in schools that receive Title I funds from last year EOY (End of Year) to this year EOY.
- Increase in the number of participants and completed surveys of the Title I family & parent survey in our schools from last year EOY to this year EOY.
- Coordinated a Fall and Spring Title I Family Camp for families in FY 2025 focused on academics, opportunities for specialty programs, social and emotional support, and community support.
- Coordinated a summer rising kindergarten program in FY 2025 at all schools that receive Title I funds in collaboration with the Food & Nutrition and Transportation Departments to accelerate school readiness.
- Implemented a family engagement professional development plan aligned with Dr. Karen Mapp and her Dual Capacity-Building Framework for our schools that receive Title I funding and our Title I Teachers.

## Key Budget Initiatives for Fiscal Year 2027

- Co-Teaching Professional Development Plan
- Opportunity Makers Conference
- Four additional schools that will receive Title I, Part A funding.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $17,879,716 | 123.10 |
| **FY2026** | $15,497,147 | 117.10 |
| **Change** | $2,382,569 | 6.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 1.00 | 1.00 | 0.00 |
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 103.10 | 109.10 | 6.00 |
| 1144 | Attendance Personnel | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 3.00 | 0.00 |
| | Totals | 117.10 | 123.10 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,703,613 | 10,289,386 | 9,261,690 | 11,449,066 | 12,622,265 | 1,173,199 |
| 2000 | Benefits and Fixed Charges | 2,930,245 | 3,501,624 | 3,045,947 | 3,665,099 | 4,189,530 | 524,431 |
| 3000 | Contractual Services | 207,513 | 217,084 | 389,329 | 68,000 | 733,778 | 665,778 |
| 4000 | Materials and Supplies | 1,407,701 | 487,725 | 508,288 | 314,982 | 334,143 | 19,161 |
| 5000 | Capital Outlay | 0 | 0 | 9,349 | 0 | 0 | 0 |
| | Totals | 13,249,072 | 14,495,818 | 13,214,604 | 15,497,147 | 17,879,716 | 2,382,569 |

# Title I, Part D - The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk (N & D Grant)

## Description

Title I Part D provides financial assistance to educational programs for youth in state-operated institutions and to support school districts' programs involving collaboration with locally operated community day programs. Molinari Juvenile Shelter provides short-term residential care for children aged 10-17 and enrolled as students in PWCS. PWCS provides the educational program for the students using intensive, direct instruction for students in the areas of reading and math, while aligned with the Virginia Standards of Learning coursework for verified units of credit required by students. Teachers receive professional development opportunities in the school program consistent with their professional colleagues in other division schools to ensure the youths at the facility receive the same academic content and rigor as their same-age peers in the division and state.

## Critical Functions and Strategic Programs

- Provide educational services designed to reduce dropout risk and support academic engagement.
- Deliver targeted academic instruction and assessment in core content areas.
- Support social skill development and positive behavioral outcomes.
- Address truancy and support smooth transitions from residential placement back to a school setting.

## Budget Changes for Fiscal Year 2027

- FY27 allocation reflects a reduction in Title I, Part D funding based on federal grant calculations.
- The 0.80 FTE instructional position moved from grant funding to local funds in FY27.
- Instructional services and student support continue without disruption through local funding within the facility.

## Major Accomplishments (Past Five Years)

- Continued delivery of high-quality instructional support and academic intervention for students in a residential setting.
- Implementation of after-school tutoring and study skills programming to support academic progress.
- Development of summer enrichment interventions in reading, mathematics, and writing.
- Expansion of Multi-Tiered Systems of Support (MTSS) to address academic and behavioral needs.
- Use of assessment data to guide instructional decisions and personalize student learning plans.

## Key Budget Initiatives for Fiscal Year 2027

- Align reduced Title I, Part D funding with allowable programmatic uses and revised staffing levels.
- Continued targeted academic interventions and transition support for students served at the Molinari Juvenile Shelter.
- Maintain compliance with federal program requirements while coordinating services with other instructional funding sources.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $33,489 | 0.00 |
| **FY2026** | $117,239 | 0.80 |
| **Change** | ($83,750) | (0.80) |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1120 | Teacher, Classroom | 0.80 | 0.00 | (0.80) |
| | Totals | 0.80 | 0.00 | (0.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 83,819 | 2,403 | 15,637 | 77,304 | 3,000 | (74,304) |
| 2000 | Benefits and Fixed Charges | 22,638 | 765 | 1,128 | 30,034 | 262 | (29,772) |
| 3000 | Contractual Services | 7,611 | 636 | 11,883 | 8,891 | 7,759 | (1,132) |
| 4000 | Materials and Supplies | 26,994 | 12,595 | 35,526 | 1,010 | 22,468 | 21,458 |
| | Totals | 141,062 | 16,398 | 64,174 | 117,239 | 33,489 | (83,750) |

# Title II, Part A

## Description

Title II, Part A of *Every Student Succeeds Act (ESSA)* is a federal program that awards grant funds to support professional learning designed to increase academic achievement by improving teacher and principal quality. Title II, Part A funds support evidence-based professional learning to support recruitment, development, and retention of instructional and administrative staff. The Professional Learning Department (PLD) manages the Title II grant and awarded funds.

## Critical Functions and Strategic Programs

Title II funding supports a variety of professional learning to include:

- Conference speakers and consultants
- Instructional coaching academies
- New educator induction and development
- On-going, job embedded content and pedagogy support
- Classroom management courses and workshops
- Continuing education tuition reimbursement
- Partnerships with colleges and universities to support provisionally licensed instructional staff.
- Leadership development academies and coaching
- Professional learning for teacher leadership
- Leadership fellowships
- Learning cohorts to support collaborative learning teams (CLTs)
- Principal mentor preparation
- Consultation and equitable service funding for participating private schools.

## Budget Changes for Fiscal Year 2027

- Reduction of a 1.00 FTE Professional Development Specialist.

## Major Accomplishments (Past Five Years)

- Developed and implemented a division wide framework for coaching.
- Developed and implemented a division wide framework for collaboration to inform a Collaborative Learning Team (CLT) model reset.
- Conducted learning cohorts and coaching support for collaborative learning teams (CLTs) in collaboration with an evidence-based consultant.
- Designed and delivered professional learning for principals and teachers around the instructional core.
- Revised the instructional rounds handbook to norm protocols and practices for instructional rounds.
- Partnered with Student Opportunity & Multilingual Services (SOMS) to fund *7 Steps to a Language Rich Interactive Classroom* professional learning.
- Provided support aligned to the division wide PD Plan
- Funded support for the Cahn Distinguished Principal Fellowship program
- Coordinated the new educational leader mentor program.
- Designed and delivered multiple coaching academies and institutes for instructional support staff including content specialists, teacher leaders aspiring to be instructional coaches, reading specialists, math coaches, instructional technology coaches, multitiered system of support coaches.
- Designed and delivered a Teacher Leadership series.
- Designed and delivered ongoing professional learning in core curricular areas that integrate strategies necessary to meet needs and ensure all learners can access and learn from division curricula.
- Designed and delivered a continuum of professional learning to support classroom systems, structures, routines, and behavior management.
- Partnered with Human Resources to develop and fund multiple alternative pathways to licensure, leading to an increase in retention rates and the percent of teachers considered teaching in their field of certification according to the Annual Instructional Personnel and Licensure (IPAL) report.
- Provided professional learning, Praxis support, and funding for coursework to support provisional teachers who earned full licensure (average of 100 per year)
- Designed and delivered a professional learning series around high quality professional learning design and delivery.

## Key Budget Initiatives for Fiscal Year 2027

- Harvard Turnaround Principal professional learning
- Framework and consultation to design and implement a framework for high quality professional learning.
- Professional learning support, consultants, and book studies to build leader and teacher capacity around AI and emerging technologies.
- Expanded alternative pathways to licensure.
- Expanded literacy-related professional learning
- Research and consultant support for innovative professional learning aligned to *PWCS Elevate 2030 Strategic Plan* including but not limited to a micro credentialing and badging system, adjunct teacher pool, innovation zones, competitive grants, and AI supported coaching.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,158,441 | 7.00 |
| **FY2026** | $2,107,506 | 8.00 |
| **Change** | $50,935 | (1.00) |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 7.00 | 6.00 | (1.00) |
| | Totals | 8.00 | 7.00 | (1.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 633,555 | 1,041,412 | 748,020 | 924,754 | 817,307 | (107,447) |
| 2000 | Benefits and Fixed Charges | 231,124 | 368,914 | 265,714 | 388,095 | 284,102 | (103,993) |
| 3000 | Contractual Services | 628,973 | 560,675 | 762,704 | 726,407 | 950,958 | 224,551 |
| 4000 | Materials and Supplies | 261,901 | 177,459 | 79,180 | 68,250 | 106,074 | 37,824 |
| | Totals | 1,755,553 | 2,148,459 | 1,855,618 | 2,107,506 | 2,158,441 | 50,935 |

# Title III, Part A

## Description

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

## Critical Functions and Strategic Programs

- Administer specialized EL workshops/presentations for educators, administrators, and families.
- Facilitate parent, family, and community engagement activities.
- Provide high-quality professional development (PD) to administrators, certified teachers, and classified staff.
- Support implementation of division-wide EL programs.
- Improve instruction of EL Students with Disabilities (EL SWD).
- Enhance curricula and identify instructional materials.

## Budget Changes for Fiscal Year 2027

- None.

## Major Accomplishments (Past Five Years)

- Provided high-quality PD for K-12 educators, specialists, and administrators.
- Delivered a significant number of PD sessions per year to support educators with simultaneous and hybrid instruction and support for vulnerable learners.
- One of three Title III Federal programs in the nation highlighted as a model for parent engagement and learning for ELs.
- Increased EL PD learning models to include in-person, hybrid, and virtual settings (synchronous and asynchronous) meeting all educators' needs of continuity of instructional support.
- Revised and restructured a 45-hour course titled *Teaching English Learners with Sheltered Content Instruction* to be provided solely in person and within 18 hours.
- Expanded EL PD to include all teachers, not just sheltered instruction designated educators.
- Partnered with George Mason University (GMU) to provide 60 teachers an English as a Second Language (ESL) endorsement through a graduate certificate program with the potential to serve ELs in Science, Technology, Engineering, and Math (STEM) instruction.
- Delivered four EL Professional Learning Summits to include an emphasis on *7 Steps for a Language-Rich Interactive Classroom* division-wide and building awareness for gifted strategies for ELs.
- Partnered with the Specialized Instruction Department to host an inaugural conference for educators division-wide, entitled Diverse Learners, Limitless Potential: Embracing Every Student Every Day.
- Revised elementary, middle, and high school English language development (ELD) curriculum.
- Developed EL newcomer curriculum for all students in grade bands K-2, 3-5, 6-8, and 9-12. Created curriculum for Students with Limited or Interrupted Formal Education (SLIFE) for grades 6-12.
- Supported parents through the family engagement series, the Title I Family Camp, and the Global Welcome Center Parent Academy.
- Collaborated with the Specialized Instruction Department to co-create a cross-departmental co-teaching tool and accompanying training.
- Developed an Elementary English Learner Teacher Professional Development Day.

## Key Budget Initiatives for Fiscal Year 2027

- GWC will support Immigrant Youth families with a Family Kit that includes resources ready for use to help families navigate PWCS for students' academic success.
- Implement a platform to support assessment for language and to progress monitor student language acquisition in ELD courses at the secondary level.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,279,287 | 6.80 |
| **FY2026** | $2,227,698 | 6.80 |
| **Change** | $51,589 | 0.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 5.80 | 5.80 | 0.00 |
| | Totals | 6.80 | 6.80 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 848,868 | 1,062,262 | 752,282 | 735,834 | 835,285 | 99,452 |
| 2000 | Benefits and Fixed Charges | 273,297 | 358,775 | 255,279 | 295,140 | 273,011 | (22,130) |
| 3000 | Contractual Services | 1,057,106 | 586,335 | 430,761 | 999,724 | 701,545 | (298,179) |
| 4000 | Materials and Supplies | 657,316 | 367,226 | 279,922 | 197,000 | 469,446 | 272,446 |
| 5000 | Capital Outlay | 0 | 21,400 | 0 | 0 | 0 | 0 |
| | Totals | 2,836,588 | 2,395,998 | 1,718,243 | 2,227,698 | 2,279,287 | 51,589 |

# TITLE IV, Part A, Student and Academic Enrichment Grant

## Description

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

## Critical Functions and Strategic Programs

- Enhance the division's strategic commitment *Learning and Achievement for All*.
- Well-rounded learning experiences for our students that go beyond the four core content areas.
- Safe and healthy learning environments through physical and health education, student leadership, online safety, healthy social media practices, parent engagement and outreach, and wellness.
- Use technology to enhance student engagement and provide access to high-quality, culturally relevant digital instructional materials.

## Budget Changes for Fiscal Year 2027

- None.

## Major Accomplishments (Past Five Years)

- Established the High School Collegiate Program with Northern Virginia Community College (NVCC)
- Established Student Voice Committees at every high school.
- Allotted funds for supplemental payment for Family Academic and Community Engagement Specialists (FACES)
- Funded participation in Nature Bridge for middle school seventh graders

## Key Budget Initiatives for Fiscal Year 2027

- Allotted funds for supplemental payment for Family Academic and Community Engagement Specialists (FACES)

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,114,021 | 0.00 |
| **FY2026** | $1,022,664 | 0.00 |
| **Change** | $91,357 | 0.00 |

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

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 63,700 | 89,873 | 119,722 | 164,800 | 256,600 | 91,800 |
| 2000 | Benefits and Fixed Charges | 4,770 | 6,461 | 8,830 | 12,607 | 19,630 | 7,023 |
| 3000 | Contractual Services | 133,295 | 360,242 | 343,713 | 462,200 | 189,340 | (272,860) |
| 4000 | Materials and Supplies | 900,519 | 562,010 | 606,190 | 383,057 | 648,451 | 265,394 |
| 5000 | Capital Outlay | 55,620 | 68,071 | 0 | 0 | 0 | 0 |
| 6106 | Principal, SBITA | 0 | 0 | 0 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 0 | 0 | 0 | 0 | 0 | 0 |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 1,157,904 | 1,086,657 | 1,078,453 | 1,022,664 | 1,114,021 | 91,357 |

# Title VI-B

## Description

The Special Education Department (SED) oversees the provision of a Free Appropriate Public Education (FAPE) for students with disabilities in the least restrictive environment (LRE). The department is responsible for the identification, evaluation, and delivery of special education services in compliance with the Individuals with Disabilities Education Act (IDEA), as well as all applicable state and local requirements. Title VI-B funds support instructional personnel, related services, professional learning, assistive technology, and instructional resources necessary to meet student needs across the continuum of services.

## Critical Functions and Strategic Programs

- Provide specially designed instruction and related services required by students with disabilities, as outlined in their Individualized Education Programs (IEPs), to ensure access to the curriculum, progress toward goals, and a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE).
- Conduct evaluations, develop IEPs, and monitor student progress.
- Provide Extended School Year (ESY) services for eligible students.
- Offer guidance and technical assistance to staff, families, and schools.
- Support student access to the curriculum through assistive technology and instructional accommodations.

## Budget Changes for Fiscal Year 2027

- FY27 Title VI-B allocation reflects an $88,199 decrease compared to FY26 based on federal funding calculations.
- Services and student support continue through strategic alignment of IDEA, state, and local funding sources, ensuring uninterrupted IDEA compliance and service delivery.

## Major Accomplishments (Past Five Years)

- Ensured students with disabilities receive specialized instruction and related services aligned to IEP goals in the LRE.
- Developed and implemented targeted professional learning focused on evidence-based instructional practices across the special education continuum.
- Expanded instructional supports and curriculum resources for students accessing the Virginia Essentialized Standards of Learning.
- Increased access to Assistive Technology (AT) and Augmentative and Alternative Communication (AAC) tools to support student engagement and progress.
- Maintained instructional materials, testing resources, and classroom supports to meet diverse student needs.
- Provide temporary instructional assistance to address individual student needs and program-level support requirements.

## Key Budget Initiatives for Fiscal Year 2027

- Sustain instructional and related service staffing levels to support FAPE and IDEA compliance.
- Continue professional learning focused on evidence-based practices and specialized instructional strategies.
- Support AT and AAC implementation to improve student access and instructional outcomes.
- Maintain essential instructional materials, equipment, and assessment resources.
- Utilize temporary instructional support and staffing flexibility to address individual student and program needs.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $18,570,796 | 87.85 |
| **FY2026** | $18,658,995 | 87.85 |
| **Change** | ($88,199) | 0.00 |

**Dept. Name** **TITLE VI-B (IDEA)**
**Dept. #** **703**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 3.55 | 3.55 | 0.00 |
| 1107 | Admin. Coordinator | 15.00 | 15.00 | 0.00 |
| 1120 | Teacher, Classroom | 42.30 | 42.30 | 0.00 |
| 1130 | Social Worker | 5.00 | 5.00 | 0.00 |
| 1136 | Diagnostician | 13.00 | 13.00 | 0.00 |
| 1138 | Support Professional | 7.00 | 7.00 | 0.00 |
| 1140 | Teacher Assistant | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| | Totals | 87.85 | 87.85 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 12,709,539 | 13,375,521 | 9,067,425 | 10,299,935 | 10,716,542 | 416,607 |
| 2000 | Benefits and Fixed Charges | 3,752,968 | 4,389,550 | 2,817,527 | 3,775,415 | 3,415,680 | (359,735) |
| 3000 | Contractual Services | 2,766,303 | 902,820 | 4,330,068 | 3,491,553 | 3,929,011 | 437,458 |
| 4000 | Materials and Supplies | 183,184 | 539,269 | 1,157,616 | 1,092,092 | 509,563 | (582,529) |
| | Totals | 19,411,994 | 19,207,161 | 17,372,637 | 18,658,995 | 18,570,796 | (88,199) |

# PWCS Preschool Programs - IDEA Preschool Grant

## Description

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

## Critical Functions and Strategic Programs

- Support the instructional program for preschool students with disabilities.

## Budget Changes for Fiscal Year 2027

- Slight reduction in funding based on most recent federal award.

## Major Accomplishments (Past Five Years)

- Increased the number of ECSE classrooms and resource support to meet the needs of students with disabilities.
- Significantly increased access to inclusion opportunities for ECSE students through reverse inclusion classrooms.
- Increased equitable access to full-day classrooms for all 4-year-old ECSE students.
- Formalized adult-student ratios based on ECSE classroom type and student age to increase the number of Teaching Assistants assigned to an ECSE classroom.
- Increased the use of assistive technology by preschool aged students with disabilities.

## Key Budget Initiatives for Fiscal Year 2027

- Continue to support the implementation of newly adopted curriculum, progress monitoring and data collection for preschool.
- Support access to high-quality settings through implementation of IEP goals, accommodations, and services.
- Increase access for students with disabilities to general education settings, including access to reverse inclusion classrooms.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $402,610 | 9.00 |
| **FY2026** | $402,849 | 9.00 |
| **Change** | $(239) | 0.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1140 | Teacher Assistant | 9.00 | 9.00 | 0.00 |
| | Totals | 9.00 | 9.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 477,162 | 230,057 | 228,377 | 279,011 | 278,701 | (310) |
| 2000 | Benefits and Fixed Charges | 140,217 | 116,256 | 73,356 | 111,911 | 94,480 | (17,432) |
| 3000 | Contractual Services | 63,281 | 0 | 0 | 600 | 600 | 0 |
| 4000 | Materials and Supplies | 2,058 | 500 | 109,282 | 11,327 | 28,829 | 17,502 |
| | Totals | 682,718 | 346,813 | 411,016 | 402,849 | 402,610 | (239) |

# Strengthening Career and Technical Education for the 21st Century Act (Perkins Grant)

## Description

The Strengthening Career and Technical Education (CTE) for the 21st Century Act (Perkins V) provides opportunities for every student to explore, choose, and follow career and technical education programs of study and career pathways. CTE programs support local area workforce and economic development needs by providing a high-quality, high-skilled workforce. PWCS prepares CTE students to enter and persist in post-secondary training, college, and career opportunities.

## Critical Functions and Strategic Programs

- Improve the academic and technical achievement of CTE learners through the integration of applied learning strategies.
- Strengthen the connections between secondary and post-secondary education institutions.
- Cultivate partnerships with local business and industry leaders.
- Develop, expand, and maintain career and technical education programs.
- Provide equitable opportunities for students to explore and consider a wide variety of career fields as part of their secondary education.
- Provide high-quality teacher professional development in high demand career pathways.
- Provide students with opportunities to engage in high-quality, work-based learning experiences.

## Budget Changes for Fiscal Year 2027

- Prince William County Public Schools is supporting the funding of the Industry Credentialing Specialist position that was transferred from the grant to the CTE Department.
- Prince William County Public Schools is fully funding the CTE Administrative Coordinator position.

## Major Accomplishments (Past Five Years)

- Eliminated barriers to programs which lead students to in-demand, high-skill, and high-wage employment.
- Eliminated barriers for students to engage in career and technical student organizations (CTSOs) events, activities, competitions, and conferences.
- Increased dual enrollment opportunities for students, specifically with the implementation of Career Studies Certificates in the areas of Welding and Education: Teaching Professional.
- Increased the number of students earning a content-based industry credentials.
- Increased CTE enrollment across the division.

## Key Budget Initiatives for Fiscal Year 2027

- Support the Mechatronics pathway at Freedom HS, including the partnership with Northern Virginia Community College and alignment with the Career Studies Certificate with Engineering Technology: Engineering Technician.
- Support additional information technology pathways to ensure students have access at every high school.
- Support additional health and medical sciences partnerships that provide students with healthcare-related experiences.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,200,305 | 0.00 |
| **FY2026** | $1,227,465 | 1.00 |
| **Change** | ($27,160) | (1.00) |

**Dept. Name** **PERKINS VOCATIONAL GRANT**
**Dept. #** **707**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1115 | Teacher, Admin. Assign. | 1.00 | 0.00 | (1.00) |
| | Totals | 1.00 | 0.00 | (1.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 63,476 | 42,346 | 122,385 | 137,339 | 0 | (137,339) |
| 2000 | Benefits and Fixed Charges | 4,827 | 3,274 | 25,306 | 42,057 | 0 | (42,057) |
| 3000 | Contractual Services | 50,440 | 85,622 | 261,651 | 286,787 | 360,000 | 73,213 |
| 4000 | Materials and Supplies | 1,024,692 | 759,870 | 802,317 | 726,282 | 740,305 | 14,023 |
| 5000 | Capital Outlay | 103,089 | 48,756 | 137,114 | 35,000 | 100,000 | 65,000 |
| | Totals | 1,246,524 | 939,867 | 1,348,773 | 1,227,465 | 1,200,305 | (27,160) |

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

## Description

The Head Start (federally funded) and Virginia Preschool Initiative (VPI - state and locally funded) preschool programs provide high-quality, comprehensive preschool services to children and families who fall below the 200% poverty threshold. These preschool programs exist in 63 classrooms within 44 buildings throughout PWCS during the 2025-26 school year.

## Critical Functions and Strategic Programs

- Prepare children for kindergarten through a comprehensive curriculum and progress monitoring system; 765 VPI preschoolers and 397 Head Start preschoolers in PWCS classrooms in 2025-26.
- Support social-emotional readiness and self-regulation through the *Conscious Discipline* framework.
- Provide comprehensive services to children and families, including nutrition, health, parent support and training, mental health support, social services referrals, and transportation.
- Provide professional development, instructional coaching support, and policy/procedure training to all preschool teachers and teacher assistants.

## Budget Changes for Fiscal Year 2027

- The VPI grant will fund 983 students, including 132 students enrolled in ECSE Reverse Inclusion classrooms.
- The VPI grant will fund four additional classroom teachers, serving an additional 72 4-year-olds.
- PWCS will pilot Head Start funded classrooms for 60 3-year-olds in the 2026-27 school year.

## Major Accomplishments (Past Five Years)

- During 2024-25, Preschool Programs developed the inaugural Preschool Institute (PSI) which provided a day of professional development for all early childhood teaching teams.
- During 2024-25, 346 preschool parents volunteered (29% of families) over 1,300 hours in Head Start/VPI funded classrooms, more than tripling the 2022-23 volunteer rate.
- Increased VPI enrollment each year between FY 2022 and FY 2025, exceeding the *PWCS Vision 2025 Launching Thriving Futures Strategic Plan* expectations.
- Received an excellent monitoring report in all categories during the latest state in-person review by VPI in October 2025.
- Received a perfect desk monitoring review in all areas of our VPI program by the state in January 2023.
- Received an excellent monitoring report in all categories during the latest federal in-person review in December 2025 by the Office of Head Start.
- Maintained VPI and Head Start enrollment of 97% or higher in all preschool classrooms during 2025-26.
- Maintained a 93% attendance rate during the 2025-26 school year.
- The annual offering of professional development and job-embedded coaching support to all preschool staff members in their efforts to support preschool children and their families.

## Key Budget Initiatives for Fiscal Year 2027

- All preschool students are fully counted towards a school's membership through updated funding formulas based on classroom type, increasing school budgets through allocated money for SES, teacher leave and classroom coverage, and student membership-based school positions (i.e. assistant principals, Encore teachers, guidance counselors, and custodians).
- Personnel funding allocations have been revised to accurately reflect the proportion of Head Start and VPI children and families served, ensuring that grant expenditures are aligned with program services and complies with applicable federal grant requirements.

**Approved Budget and FTE Change Chart**

| | Budget VPI | FTE |
|---|---|---|
| **FY2027** | $10,366,880 | 115.20 |
| **FY2026** | $10,062,751 | 122.90 |
| **Change** | $304,129 | (7.70) |
| | **Budget Head Start** | **FTE** |
| **FY2027** | $4,446,510 | 50.30 |
| **FY2026** | $4,571,044 | 40.10 |
| **Change** | ($124,534) | 10.20 |

**Dept. Name** **HEAD START**
**Dept. #** **710**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 1.00 | 0.30 | (0.70) |
| 1107 | Admin. Coordinator | 2.00 | 0.60 | (1.40) |
| 1120 | Teacher, Classroom | 11.00 | 21.90 | 10.90 |
| 1138 | Support Professional | 2.51 | 1.40 | (1.11) |
| 1140 | Teacher Assistant | 8.00 | 20.10 | 12.10 |
| 1146 | Comm. Health Specialist | 9.00 | 5.00 | (4.00) |
| 1148 | Specialist | 1.03 | 0.85 | (0.18) |
| 1150 | Administrative and Finance Support Staff | 5.56 | 0.15 | (5.41) |
| | Totals | 40.10 | 50.30 | 10.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,946,389 | 2,809,064 | 3,251,186 | 3,151,518 | 3,495,166 | 343,648 |
| 2000 | Benefits and Fixed Charges | 1,031,682 | 1,042,403 | 1,216,394 | 1,207,328 | 791,344 | (415,984) |
| 3000 | Contractual Services | 85,416 | 101,032 | 44,802 | 65,277 | 63,500 | (1,777) |
| 4000 | Materials and Supplies | 258,763 | 368,017 | 119,514 | 146,921 | 96,500 | (50,421) |
| 5000 | Capital Outlay | 18,315 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 4,340,565 | 4,320,516 | 4,631,896 | 4,571,044 | 4,446,510 | (124,534) |

**Dept. Name** **VIRGINIA PRESCHOOL INITIATIVE**
**Dept. #** **756**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 0.00 | 0.70 | 0.70 |
| 1107 | Admin. Coordinator | 0.00 | 1.40 | 1.40 |
| 1120 | Teacher, Classroom | 57.00 | 50.10 | (6.90) |
| 1138 | Support Professional | 2.49 | 3.60 | 1.11 |
| 1140 | Teacher Assistant | 55.00 | 46.90 | (8.10) |
| 1146 | Comm. Health Specialist | 6.00 | 10.00 | 4.00 |
| 1148 | Specialist | 0.97 | 1.65 | 0.68 |
| 1150 | Administrative and Finance Support Staff | 1.44 | 0.85 | (0.59) |
| | Totals | 122.90 | 115.20 | (7.70) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,674,909 | 5,620,314 | 6,784,882 | 7,259,900 | 7,840,753 | 580,853 |
| 2000 | Benefits and Fixed Charges | 1,825,426 | 2,120,014 | 2,483,410 | 2,802,851 | 2,338,987 | (463,864) |
| 3000 | Contractual Services | 26,407 | 51,125 | 32,555 | 0 | 62,000 | 62,000 |
| 4000 | Materials and Supplies | 187,524 | 377,395 | 163,699 | 0 | 125,140 | 125,140 |
| | Totals | 6,714,266 | 8,168,848 | 9,464,546 | 10,062,751 | 10,366,880 | 304,129 |

# Military-Connected Operation Strong Hearts and Minds

## Description

- The Military Connection Operation Strong Hearts and Minds Program administers a Department of War Education Activity (DoWEA) grant for the advancement of military-connected students.

## Critical Functions and Strategic Programs

- Facilitate professional development to increase knowledge, best practices, and innovation in science, technology, engineering, and math (STEM) instruction, social emotional learning and supporting military-connected students.
- Facilitate training on integrating social emotional learning into core curriculum instruction (specifically STEM instruction).
- Provide social-emotional skills learning through hands-on science activities.
- Provide in-class and extracurricular and academically enriching activities related to STEM.
- Provide family and community connection activities.

## Budget Changes for Fiscal Year 2027

- None.

## Major Accomplishments (Past Five Years)

- Met/exceeded DoWEA's 2019 military-connected grant, *Operation STEP to CCR: Science, Technology, Engineering, and Pathways to College and Career Readiness*: Period of performance: October 1, 2019 – May 31, 2024.
- Goal: Increase interest in STEM career clusters for fourth and fifth-grade military-connected students.
- Total value of $750,000 and provided STEM resources and professional learning opportunities for students, teachers, and counselors in nine elementary schools.
- Met/exceeded DoWEA's 2023 Military grant *Operation Strong Hearts and Minds* goals.
- Period of performance: October 1, 2023 – May 31, 2026.
- Period of performance for 2023 grant: October 1, 2023 – May 31, 2028.
- Supported student-led military connected activities.

## Key Budget Initiatives for Fiscal Year 2027

- Addition of two after-school drone programs.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $148,307 | 0.50 |
| **FY2026** | $225,000 | 0.50 |
| **Change** | ($76,693) | 0.00 |

**Dept. Name** **MILITARY-CONNECTED OPERATION STRONG HEARTS AND MINDS**
**Dept. #** **742**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 0.50 | 0.50 | 0.00 |
| | Totals | 0.50 | 0.50 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 27,634 | 84,324 | 91,870 | 65,340 | (26,530) |
| 2000 | Benefits and Fixed Charges | 0 | 3,694 | 8,291 | 15,700 | 12,331 | (3,369) |
| 3000 | Contractual Services | 0 | 22,406 | 73,489 | 30,330 | 21,400 | (8,930) |
| 4000 | Materials and Supplies | 0 | 3,834 | 237,770 | 87,100 | 49,236 | (37,864) |
| | Totals | 0 | 57,567 | 403,873 | 225,000 | 148,307 | (76,693) |

**Dept. Name** **SOL ALGEBRA**
**Dept. #** **754**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1115 | Teacher, Admin. Assign. | 10.00 | 10.00 | 0.00 |
| | Totals | 10.00 | 10.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 693,167 | 742,979 | 746,819 | 995,200 | 1,043,200 | 48,000 |
| 2000 | Benefits and Fixed Charges | 241,571 | 257,140 | 258,207 | 371,629 | 331,564 | (40,065) |
| 3000 | Contractual Services | 21,710 | 14,059 | 19,489 | 27,500 | 27,500 | 0 |
| 4000 | Materials and Supplies | 5,514 | 905 | 81,970 | 219,088 | 356,134 | 137,046 |
| | Totals | 961,962 | 1,015,084 | 1,106,486 | 1,613,417 | 1,758,398 | 144,981 |

**Dept. Name** **TITLE X MCKINNEY-VENTO GRANT***
**Dept. #** **730**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 3,015 | 28,644 | 26,500 | 27,500 | 1,000 |
| 2000 | Benefits and Fixed Charges | 0 | 366 | 1,966 | 2,030 | 2,104 | 74 |
| 3000 | Contractual Services | 0 | 3,443 | 36,881 | 20,800 | 20,800 | 0 |
| 4000 | Materials and Supplies | 0 | 612 | 4,671 | 45,049 | 45,877 | 828 |
| | Totals | 0 | 7,436 | 72,163 | 94,379 | 96,281 | 1,902 |

*Effective FY2024, this grant transferred from department 150 - College, Career, and Student Support.

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| | Totals | 2.00 | 2.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 162,467 | 171,087 | 130,528 | 216,740 | 225,168 | 8,428 |
| 2000 | Benefits and Fixed Charges | 69,346 | 57,273 | 49,670 | 114,603 | 104,218 | (10,385) |
| 3000 | Contractual Services | 0 | 0 | 35,572 | 300,000 | 200,000 | (100,000) |
| 4000 | Materials and Supplies | 0 | 0 | 9,164 | 18,657 | 120,614 | 101,957 |
| | Totals | 231,813 | 228,361 | 224,935 | 650,000 | 650,000 | 0 |

**TITLE I, PART D, NEGLECTED & DELINQUENT SOP**
**764**

| Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|
| Contractual Services | 0 | 860 | 0 | 0 | 0 | 0 |
| Materials and Supplies | 0 | 7,890 | 143,306 | 0 | 0 | 0 |
| Totals | 0 | 8,749 | 143,306 | 0 | 0 | 0 |

**Dept. Name** **SCHOOL SUPPORT FOR AFGHAN STUDENTS**
**Dept. #** **766**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 25,110 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 5,854 | 0 | 0 | 0 |
| 3000 | Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 0 | 16,229 | 0 | 0 | 0 |
| | Totals | 0 | 0 | 47,193 | 0 | 0 | 0 |

**Dept. Name** **SCHOOL IMPROVEMENT GRANT**
**Dept. #** **782**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 30,319 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 2,319 | 0 | 0 | 0 |
| 3000 | Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 0 | 11,404 | 0 | 0 | 0 |
| | Totals | 0 | 0 | 44,042 | 0 | 0 | 0 |

**Dept. Name** **STARTALK**
**Dept. #** **763**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 59,379 | 58,633 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 0 | 4,501 | 4,805 | 0 | 0 | 0 |
| 3000 | Contractual Services | 0 | 11,601 | 1,787 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 18,133 | 20,761 | 0 | 0 | 0 |
| | Totals | 0 | 93,614 | 85,986 | 0 | 0 | 0 |

**Dept. Name** **PARTNERS FOR SAFE TEEN DRIVING**
**Dept. #** **731**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 10,113 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 0 | 894 | 0 | 0 | 0 | 0 |
| 3000 | Contractual Services | 0 | 20,127 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 2,610 | 0 | 0 | 0 | 0 |
| | Totals | 0 | 33,744 | 0 | 0 | 0 | 0 |

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

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | (4,469) | 68 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | (15,617) | 5 | 0 | 0 | 0 | 0 |
| | Totals | (20,087) | 73 | 0 | 0 | 0 | 0 |

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

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 79,540 | 61,719 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 7,747 | 5,981 | 0 | 0 | 0 | 0 |
| 3000 | Contractual Services | 58,008 | 39,070 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 55,178 | 170,239 | 0 | 0 | 0 | 0 |
| | Totals | 200,472 | 277,009 | 0 | 0 | 0 | 0 |

**Dept. Name** **VA DEPT. OF HEALTH COVID-19 TESTING/TRACING**
**Dept. #** **759**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 45,000 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 45,000 | 0 | 0 | 0 | 0 | 0 |

**Dept. Name** **VIRTUAL LEARNING**
**Dept. #** **188**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 452,268 | 417,204 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 146,956 | 129,328 | 1,571 | 0 | 0 | 0 |
| 3000 | Contractual Services | 3,305,373 | 1,537,547 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 45,833 | 11,691 | 14 | 0 | 0 | 0 |
| | Totals | 3,950,430 | 2,095,770 | 1,585 | 0 | 0 | 0 |

**Dept. Name** **NOAA CHESAPEAKE BAY STUDIES**
**Dept. #** **762**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 107,353 | 76,188 | 0 | 0 | 0 | 0 |
| 2000 | Benefits and Fixed Charges | 30,915 | 21,950 | 0 | 0 | 0 | 0 |
| 3000 | Contractual Services | 16,874 | 17,550 | 0 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 3,750 | 0 | 0 | 0 | 0 |
| | Totals | 155,142 | 119,439 | 0 | 0 | 0 | 0 |

**Dept. Name** **SOL REMEDIATION GRANT**
**Dept. #** **753**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 0 | 0 | 36,740 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 97,157 | 27,850 | 102,547 | 0 | 0 | 0 |
| | Totals | 97,157 | 27,850 | 139,287 | 0 | 0 | 0 |

**Dept. Name** **BIPARTISAN SAFER COMMUNITIES ACT (BSCA) STRONGER CONNECTIONS**
**Dept. #** **765**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 0 | 0 | 57,915 | 0 | 0 | 0 |
| 4000 | Materials and Supplies | 0 | 6,236 | 306 | 0 | 0 | 0 |
| 5000 | Capital Outlay | 0 | 278,131 | 0 | 0 | 0 | 0 |
| | Totals | 0 | 284,367 | 58,221 | 0 | 0 | 0 |

**ELEMENTARY SCHOOLS SUMMARY**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 63.00 | 63.00 | 0.00 |
| 1112 | Assistant Principal | 86.00 | 96.00 | 10.00 |
| 1115 | Teacher on Special Assignment | 55.00 | 65.50 | 10.50 |
| 1120 | Teacher, Classroom | 3,034.50 | 3,060.80 | 26.30 |
| 1121 | Librarian | 62.00 | 64.00 | 2.00 |
| 1122 | Counselor | 124.40 | 129.00 | 4.60 |
| 1131 | Licensed School Nurse | 0.00 | 59.00 | 59.00 |
| 1134 | School Nurse | 0.00 | 3.00 | 3.00 |
| 1140 | Teacher Assistant | 850.58 | 942.00 | 91.42 |
| 1142 | Cafeteria Aide | 53.00 | 52.43 | (0.57) |
| 1148 | Specialist | 124.00 | 124.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 259.50 | 258.50 | (1.00) |
| 1190 | Custodian | 223.80 | 234.50 | 10.70 |
| | Totals | 4,935.78 | 5,151.73 | 215.95 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 286,770,206 | 313,155,258 | 352,004,818 | 359,526,593 | 399,534,928 | 40,008,334 |
| 2000 | Benefits and Fixed Charges | 97,866,611 | 104,528,042 | 115,943,659 | 140,492,312 | 131,835,070 | (8,657,242) |
| 3000 | Contractual Services | 2,490,428 | 2,496,949 | 2,182,030 | 1,941,883 | 1,707,717 | (234,166) |
| 4000 | Materials and Supplies | 15,855,623 | 14,253,368 | 12,126,747 | 12,969,639 | 17,323,444 | 4,353,805 |
| 5000 | Capital Outlay | 641,023 | 556,619 | 489,341 | 98,000 | 153,400 | 55,400 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 106,500 | 71,450 | (35,050) |
| | Totals | 403,623,891 | 434,990,236 | 482,746,594 | 515,134,928 | 550,626,009 | 35,491,081 |

**School:** **J. W. ALVEY ELEMENTARY SCHOOL**
**School #:** **322**
**Address:** 5300 Waverly Farm Dr.
Haymarket, VA 20169
**Principal:** Elizabeth Johnson
**Main Office:** 571-261-2556
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 35.70 | 38.70 | 3.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.50 | 1.60 | 0.10 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 15.00 | 3.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.60 | (0.06) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.50 | 0.50 |
| | Totals | 62.86 | 70.40 | 7.54 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,112,133 | 4,613,743 | 4,697,001 | 4,533,178 | 5,254,423 | 721,245 |
| 2000 | Benefits and Fixed Charges | 1,502,869 | 1,635,223 | 1,726,313 | 1,755,559 | 1,747,262 | (8,297) |
| 3000 | Contractual Services | 56,986 | 50,791 | 29,288 | 51,000 | 32,304 | (18,696) |
| 4000 | Materials and Supplies | 269,527 | 146,638 | 85,226 | 212,106 | 197,369 | (14,737) |
| 5000 | Capital Outlay | 0 | 13,303 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 5,941,515 | 6,459,698 | 6,537,828 | 6,556,843 | 7,231,358 | 674,515 |
| | School Enrollment (K-5) | 585 | 550 | 505 | 489 | 478 | |

**School:** **ANTIETAM ELEMENTARY SCHOOL**
**School #:** **376**
**Address:** 12000 Antietam Rd.
Woodbridge, VA 22192
**Principal:** Christopher McManus
**Main Office:** 703-497-7619
**Grades:** K - 5
**Specialty:** International Baccalaureate Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 2.00 | 1.00 |
| 1120 | Teacher, Classroom | 54.70 | 52.20 | (2.50) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.20 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 17.00 | 19.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 3.50 | (0.50) |
| | Totals | 89.70 | 90.70 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,892,691 | 5,214,776 | 6,268,094 | 6,499,043 | 6,939,490 | 440,447 |
| 2000 | Benefits and Fixed Charges | 1,696,695 | 1,737,677 | 1,982,486 | 2,540,760 | 2,300,727 | (240,033) |
| 3000 | Contractual Services | 28,745 | 28,017 | 27,952 | 30,825 | 34,104 | 3,279 |
| 4000 | Materials and Supplies | 294,872 | 276,661 | 196,458 | 230,254 | 376,801 | 146,547 |
| | Totals | 6,913,002 | 7,257,131 | 8,474,990 | 9,300,882 | 9,651,122 | 350,240 |
| | School Enrollment (K-5) | 716 | 693 | 703 | 671 | 623 | |

**School:** **ASHLAND ELEMENTARY SCHOOL**
**School #:** **320**
**Address:** 15300 Bowmans Folly Dr.
Manassas, VA 20112
**Principal:** Vacant
**Main Office:** 703-583-8774
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 49.40 | 50.70 | 1.30 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 20.00 | 21.00 | 1.00 |
| 1142 | Cafeteria Aide | 1.41 | 1.41 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 88.01 | 92.51 | 4.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,890,239 | 5,337,200 | 6,095,335 | 6,114,576 | 6,950,688 | 836,112 |
| 2000 | Benefits and Fixed Charges | 1,783,287 | 1,861,091 | 2,054,704 | 2,381,140 | 2,280,182 | (100,958) |
| 3000 | Contractual Services | 56,277 | 33,799 | 21,776 | 27,360 | 26,304 | (1,056) |
| 4000 | Materials and Supplies | 216,715 | 260,693 | 228,164 | 379,261 | 259,508 | (119,753) |
| 5000 | Capital Outlay | 3,935 | 1,379 | 65,396 | 0 | 0 | 0 |
| | Totals | 6,950,452 | 7,494,162 | 8,465,375 | 8,902,337 | 9,516,682 | 614,345 |
| | School Enrollment (K-5) | 746 | 746 | 716 | 693 | 672 | |

**School:** **BEL AIR ELEMENTARY SCHOOL**
**School #:** **367**
**Address:** 14151 Ferndale Rd.
Woodbridge, VA 22193
**Principal:** Jason Pensler
**Main Office:** 703-670-4050
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 39.50 | 39.50 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.20 | 1.20 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 14.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 69.36 | 70.36 | 1.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,711,755 | 4,234,990 | 4,880,120 | 4,982,243 | 5,377,472 | 395,229 |
| 2000 | Benefits and Fixed Charges | 1,175,479 | 1,286,916 | 1,539,038 | 1,933,748 | 1,776,966 | (156,782) |
| 3000 | Contractual Services | 50,360 | 55,847 | 47,003 | 57,500 | 34,500 | (23,000) |
| 4000 | Materials and Supplies | 149,374 | 273,813 | 251,275 | 273,221 | 120,980 | (152,241) |
| 5000 | Capital Outlay | 7,500 | 30,396 | 38,746 | 15,000 | 0 | (15,000) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| | Totals | 5,094,468 | 5,881,962 | 6,756,182 | 7,261,712 | 7,314,918 | 53,206 |
| | School Enrollment (K-5) | 368 | 394 | 366 | 358 | 326 | |

**School:** **BELMONT ELEMENTARY SCHOOL**
**School #:** **360**
**Address:** 751 Norwood Ln.
Woodbridge, VA 22191
**Principal:** Anna Houseworth
**Main Office:** 703-494-4945
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 49.70 | 49.70 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 16.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.94 | 0.97 | 0.03 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 4.00 | 1.00 |
| | Totals | 79.64 | 83.67 | 4.03 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,077,971 | 4,466,655 | 5,401,162 | 5,761,005 | 6,425,357 | 664,352 |
| 2000 | Benefits and Fixed Charges | 1,444,865 | 1,518,078 | 1,858,512 | 2,267,153 | 2,117,535 | (149,618) |
| 3000 | Contractual Services | 52,426 | 34,288 | 35,825 | 22,400 | 13,804 | (8,596) |
| 4000 | Materials and Supplies | 199,073 | 219,394 | 188,136 | 199,169 | 176,694 | (22,475) |
| 5000 | Capital Outlay | 5,951 | 19,837 | 0 | 0 | 0 | 0 |
| | Totals | 5,780,287 | 6,258,252 | 7,483,635 | 8,249,727 | 8,733,390 | 483,663 |
| | School Enrollment (K-5) | 463 | 453 | 452 | 474 | 494 | |

**School:** **BENNETT ELEMENTARY SCHOOL**
**School #:** **365**
**Address:** 8800 Old Dominion Dr.
Manassas, VA 20110
**Principal:** Vacant
**Main Office:** 703-361-8261
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 0.00 | 0.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 57.20 | 58.20 | 1.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 18.00 | 23.00 | 5.00 |
| 1142 | Cafeteria Aide | 0.40 | 0.40 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 92.60 | 100.60 | 8.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,179,057 | 5,846,123 | 6,861,771 | 6,751,384 | 7,693,921 | 942,537 |
| 2000 | Benefits and Fixed Charges | 1,892,905 | 2,116,490 | 2,427,992 | 2,631,718 | 2,532,833 | (98,885) |
| 3000 | Contractual Services | 29,986 | 29,921 | 35,032 | 29,650 | 13,954 | (15,696) |
| 4000 | Materials and Supplies | 220,499 | 243,561 | 185,913 | 135,764 | 162,696 | 26,932 |
| | Totals | 7,322,447 | 8,236,095 | 9,510,707 | 9,548,516 | 10,403,404 | 854,888 |
| | School Enrollment (K-5) | 721 | 730 | 722 | 747 | 708 | |

**School:** **BRISTOW RUN ELEMENTARY SCHOOL**
**School #:** **386**
**Address:** 8990 Worthington Dr.
Bristow, VA 20136
**Principal:** Melissa Yuditsky
**Main Office:** 703-753-7741
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 38.20 | 39.20 | 1.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.60 | 2.00 | 0.40 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 8.50 | 10.00 | 1.50 |
| 1142 | Cafeteria Aide | 0.86 | 0.86 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.50 | 0.50 |
| | Totals | 62.16 | 66.56 | 4.40 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,496,453 | 4,939,160 | 5,149,883 | 4,624,273 | 5,223,366 | 599,093 |
| 2000 | Benefits and Fixed Charges | 1,606,896 | 1,750,669 | 1,838,024 | 1,800,255 | 1,721,981 | (78,274) |
| 3000 | Contractual Services | 34,390 | 37,406 | 29,758 | 41,500 | 45,704 | 4,204 |
| 4000 | Materials and Supplies | 198,475 | 146,103 | 188,354 | 314,978 | 201,846 | (113,132) |
| 5000 | Capital Outlay | 0 | 604 | 14,200 | 0 | 0 | 0 |
| | Totals | 6,336,214 | 6,873,942 | 7,220,219 | 6,781,006 | 7,192,897 | 411,891 |
| | School Enrollment (K-5) | 587 | 576 | 539 | 543 | 534 | |

**School:** **BUCKLAND MILLS ELEMENTARY SCHOOL**
**School #:** **395**
**Address:** 10511 Wharfdale Pl.
Gainesville, VA 20155
**Principal:** Minaxi Odedra
**Main Office:** 703-530-1560
**Grades:** K - 5
**Specialty:** International Baccalaureate Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 48.70 | 48.00 | (0.70) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.20 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 11.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.40 | (0.40) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 76.70 | 77.60 | 0.90 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,928,230 | 5,502,307 | 5,919,264 | 5,795,179 | 6,267,951 | 472,772 |
| 2000 | Benefits and Fixed Charges | 1,748,346 | 1,908,246 | 2,061,101 | 2,253,748 | 2,057,588 | (196,160) |
| 3000 | Contractual Services | 71,764 | 46,614 | 28,232 | 34,850 | 33,050 | (1,800) |
| 4000 | Materials and Supplies | 419,207 | 268,264 | 148,256 | 124,685 | 257,933 | 133,248 |
| 5000 | Capital Outlay | 551 | 87,599 | 1,650 | 0 | 0 | 0 |
| | Totals | 7,168,098 | 7,813,031 | 8,158,503 | 8,208,462 | 8,616,522 | 408,060 |
| | School Enrollment (K-5) | 772 | 754 | 729 | 718 | 666 | |

**School:** **CEDAR POINT ELEMENTARY SCHOOL**
**School #:** **390**
**Address:** 12601 Braemar Pkwy.
Bristow, VA 20136
**Principal:** Aerica Williams
**Main Office:** 703-365-0963
**Grades:** K - 5
**Specialty:**




| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 0.50 | 0.50 |
| 1120 | Teacher, Classroom | 37.50 | 38.50 | 1.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.40 | 1.60 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 15.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.50 | 0.50 |
| | Totals | 64.56 | 69.76 | 5.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,169,566 | 4,429,558 | 5,148,400 | 4,585,103 | 5,192,088 | 606,985 |
| 2000 | Benefits and Fixed Charges | 1,466,963 | 1,505,628 | 1,652,185 | 1,785,745 | 1,724,426 | (61,319) |
| 3000 | Contractual Services | 20,858 | 14,386 | 11,281 | 8,200 | 3,804 | (4,396) |
| 4000 | Materials and Supplies | 238,766 | 218,733 | 132,954 | 227,832 | 289,083 | 61,251 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 3,000 | 0 | (3,000) |
| | Totals | 5,896,153 | 6,168,305 | 6,944,819 | 6,609,880 | 7,209,401 | 599,521 |
| | | 503 | 508 | 501 | 472 | 466 | |

**School:** **CHRIS YUNG ELEMENTARY SCHOOL**
**School #:** **310**
**Address:** 12612 Fog Light Way
Bristow, VA 20136
**Principal:** Stephanie Downey
**Main Office:** 571-598-3500
**Grades:** K-5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 53.70 | 57.00 | 3.30 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.40 | 0.40 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 16.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 4.00 | 1.00 |
| | Totals | 84.50 | 92.20 | 7.70 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,171,277 | 5,728,502 | 6,523,957 | 6,245,921 | 7,261,754 | 1,015,833 |
| 2000 | Benefits and Fixed Charges | 1,887,273 | 2,091,125 | 2,225,445 | 2,451,416 | 2,396,631 | (54,785) |
| 3000 | Contractual Services | 45,468 | 34,491 | 15,788 | 3,500 | 10,304 | 6,804 |
| 4000 | Materials and Supplies | 210,173 | 176,527 | 156,438 | 60,843 | 449,842 | 388,999 |
| | Totals | 7,314,192 | 8,030,645 | 8,921,628 | 8,761,680 | 10,118,531 | 1,356,851 |
| | School Enrollment (K-5) | 739 | 747 | 684 | 660 | 710 | |

**School:** **COLES ELEMENTARY SCHOOL**
**School #:** **366**
**Address:** 7405 Hoadly Rd.
Manassas, VA 20112
**Principal:** Gretchen Drzewucki
**Main Office:** 703-791-3141
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 38.50 | 35.00 | (3.50) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.50 | 1.40 | (0.10) |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 11.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 2.80 | 3.00 | 0.20 |
| | Totals | 61.60 | 61.20 | (0.40) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,538,807 | 3,765,849 | 4,356,117 | 4,548,326 | 4,699,359 | 151,033 |
| 2000 | Benefits and Fixed Charges | 1,191,257 | 1,198,739 | 1,419,997 | 1,773,711 | 1,549,112 | (224,599) |
| 3000 | Contractual Services | 18,134 | 38,231 | 20,832 | 24,500 | 19,250 | (5,250) |
| 4000 | Materials and Supplies | 176,211 | 245,109 | 213,593 | 56,503 | 137,937 | 81,434 |
| 5000 | Capital Outlay | 8,269 | 18,235 | 12,515 | 0 | 0 | 0 |
| | Totals | 4,932,678 | 5,266,163 | 6,023,055 | 6,403,040 | 6,405,658 | 2,618 |
| | School Enrollment (K-5) | 406 | 406 | 424 | 406 | 399 | |

**School:** **COVINGTON-HARPER ELEMENTARY SCHOOL**
**School #:** **309**
**Address:** 2500 River Heritage Blvd.
Dumfries, VA 22026
**Principal:** Brian Slater
**Main Office:** 703-670-8268
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 3.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 68.70 | 66.50 | (2.20) |
| 1121 | Librarian | 1.00 | 2.00 | 1.00 |
| 1122 | Counselor | 3.40 | 3.40 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 15.00 | 16.00 | 1.00 |
| 1142 | Cafeteria Aide | 2.00 | 1.50 | (0.50) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 6.00 | 1.00 |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 107.10 | 109.40 | 2.30 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,345,448 | 6,027,589 | 7,269,508 | 7,826,270 | 8,608,807 | 782,537 |
| 2000 | Benefits and Fixed Charges | 1,926,983 | 2,113,889 | 2,317,072 | 3,070,113 | 2,839,139 | (230,974) |
| 3000 | Contractual Services | 42,678 | 31,390 | 59,468 | 64,850 | 39,220 | (25,630) |
| 4000 | Materials and Supplies | 310,859 | 466,209 | 269,911 | 442,431 | 312,377 | (130,054) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 3,450 | (1,550) |
| | Totals | 7,625,967 | 8,639,078 | 9,915,959 | 11,408,664 | 11,802,993 | 394,329 |
| | School Enrollment (K-5) | 851 | 907 | 985 | 1,049 | 1,044 | |

**School:** **DALE CITY ELEMENTARY SCHOOL**
**School #:** **361**
**Address:** 14450 Brook Dr.
Woodbridge, VA 22193
**Principal:** Shauntel Baldwin
**Main Office:** 703-670-2208
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 43.50 | 40.70 | (2.80) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.40 | 1.40 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 11.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.30 | 0.30 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 69.20 | 67.40 | (1.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,928,196 | 4,426,035 | 4,890,544 | 5,155,205 | 5,221,162 | 65,957 |
| 2000 | Benefits and Fixed Charges | 1,317,987 | 1,510,013 | 1,651,903 | 1,986,654 | 1,731,151 | (255,503) |
| 3000 | Contractual Services | 66,895 | 88,370 | 76,385 | 14,200 | 2,804 | (11,396) |
| 4000 | Materials and Supplies | 263,145 | 205,289 | 202,699 | 88,387 | 241,564 | 153,177 |
| 5000 | Capital Outlay | 0 | 377 | 1,839 | 0 | 0 | 0 |
| | Totals | 5,576,223 | 6,230,085 | 6,823,370 | 7,244,446 | 7,196,681 | (47,765) |
| | School Enrollment (K-5) | 399 | 406 | 423 | 431 | 394 | |

**School:** **DUMFRIES ELEMENTARY SCHOOL**
**School #:** **328**
**Address:** 3990 Cameron St.
Dumfries, VA 22026
**Principal:** Erika Williams
**Main Office:** 703-221-3101
**Grades:** K - 5
**Specialty:** International Baccalaureate Program (Consideration)



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 2.00 | 1.00 |
| 1120 | Teacher, Classroom | 39.20 | 38.00 | (1.20) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 1.40 | (0.60) |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.08 | 10.00 | (0.08) |
| 1142 | Cafeteria Aide | 0.87 | 0.87 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 65.15 | 65.27 | 0.12 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,885,655 | 4,385,599 | 4,664,262 | 4,756,774 | 5,132,242 | 375,468 |
| 2000 | Benefits and Fixed Charges | 1,340,141 | 1,475,582 | 1,398,334 | 1,861,642 | 1,690,773 | (170,869) |
| 3000 | Contractual Services | 25,503 | 38,459 | 24,654 | 2,450 | 3,304 | 854 |
| 4000 | Materials and Supplies | 261,614 | 293,367 | 131,131 | 271,926 | 243,751 | (28,175) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 5,512,913 | 6,193,006 | 6,218,380 | 6,897,792 | 7,075,070 | 177,278 |
| | School Enrollment (K-5) | 439 | 440 | 422 | 410 | 396 | |

**School:** **ELLIS ELEMENTARY SCHOOL**
**School #:** **327**
**Address:** 10400 Kim Graham Ln.
Manassas, VA 20109
**Principal:** Andrew Jacks
**Main Office:** 703-365-0287
**Grades:** K - 5
**Specialty:** International Baccalaureate Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 2.00 | (1.00) |
| 1120 | Teacher, Classroom | 40.70 | 41.70 | 1.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.20 | 1.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 13.00 | 2.00 |
| 1142 | Cafeteria Aide | 2.40 | 2.00 | (0.40) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 71.30 | 75.10 | 3.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,246,564 | 3,906,575 | 4,538,366 | 5,148,933 | 5,775,297 | 626,364 |
| 2000 | Benefits and Fixed Charges | 1,521,085 | 1,434,719 | 1,514,835 | 1,986,678 | 1,896,853 | (89,825) |
| 3000 | Contractual Services | 71,112 | 39,363 | 48,471 | 18,721 | 2,804 | (15,917) |
| 4000 | Materials and Supplies | 376,771 | 185,751 | 323,916 | 470,987 | 205,928 | (265,059) |
| 5000 | Capital Outlay | 13,236 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 6,228,768 | 5,566,409 | 6,425,588 | 7,625,319 | 7,880,882 | 255,563 |
| | School Enrollment (K-5) | 460 | 354 | 372 | 404 | 385 | |

**School:** **ENTERPRISE ELEMENTARY SCHOOL**
**School #:** **312**
**Address:** 13900 Lindendale Rd.
Woodbridge, VA 22193
**Principal:** Kathryn Forgas
**Main Office:** 703-590-1558
**Grades:** K - 5
**Specialty:** World Language Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 1.00 | (1.00) |
| 1120 | Teacher, Classroom | 39.00 | 39.20 | 0.20 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.80 | 1.40 | (0.40) |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 9.00 | (1.00) |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 65.60 | 64.40 | (1.20) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,582,493 | 3,634,368 | 4,387,159 | 4,879,146 | 5,147,103 | 267,957 |
| 2000 | Benefits and Fixed Charges | 1,265,884 | 1,230,661 | 1,344,384 | 1,889,011 | 1,687,210 | (201,801) |
| 3000 | Contractual Services | 21,099 | 24,330 | 22,939 | 40,100 | 37,500 | (2,600) |
| 4000 | Materials and Supplies | 131,481 | 258,787 | 248,439 | 227,813 | 193,421 | (34,392) |
| 5000 | Capital Outlay | 689 | 1,146 | 1,514 | 5,000 | 5,000 | 0 |
| | Totals | 5,001,646 | 5,149,292 | 6,004,435 | 7,041,070 | 7,070,234 | 29,164 |
| | School Enrollment (K-5) | 382 | 373 | 395 | 407 | 381 | |

**School:** **FEATHERSTONE ELEMENTARY SCHOOL**
**School #:** **345**
**Address:** 14805 Blackburn Rd.
Woodbridge, VA 22191
**Principal:** Christina Treadwell
**Main Office:** 703-491-1156
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 41.90 | 43.90 | 2.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.50 | 1.40 | (0.10) |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 11.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 66.06 | 70.96 | 4.90 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,358,022 | 4,521,012 | 4,838,593 | 4,907,946 | 5,539,513 | 631,567 |
| 2000 | Benefits and Fixed Charges | 1,462,129 | 1,526,635 | 1,646,365 | 1,926,442 | 1,846,455 | (79,987) |
| 3000 | Contractual Services | 25,244 | 18,320 | 22,714 | 21,000 | 11,000 | (10,000) |
| 4000 | Materials and Supplies | 236,723 | 163,065 | 203,232 | 205,652 | 112,609 | (93,043) |
| | Totals | 6,082,118 | 6,229,032 | 6,710,904 | 7,061,040 | 7,509,577 | 448,537 |
| | School Enrollment (K-5) | 457 | 450 | 436 | 423 | 419 | |

**School:** **FITZGERALD ELEMENTARY SCHOOL**
**School #:** **337**
**Address:** 15500 Benita Fitzgerald Dr.
Woodbridge, VA 22191
**Principal:** George Wright
**Main Office:** 703-583-4195
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 3.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 65.20 | 67.50 | 2.30 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 24.00 | 24.00 | 0.00 |
| 1142 | Cafeteria Aide | 2.12 | 2.38 | 0.26 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.50 | 0.50 |
| | Totals | 110.32 | 114.38 | 4.06 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,879,154 | 6,510,004 | 6,983,793 | 7,774,332 | 8,675,772 | 901,440 |
| 2000 | Benefits and Fixed Charges | 1,896,363 | 2,061,060 | 2,142,807 | 3,030,496 | 2,857,710 | (172,786) |
| 3000 | Contractual Services | 22,561 | 33,811 | 31,056 | 17,200 | 19,100 | 1,900 |
| 4000 | Materials and Supplies | 407,204 | 258,347 | 183,352 | 197,804 | 458,811 | 261,007 |
| 5000 | Capital Outlay | 12,739 | 39,257 | 0 | 0 | 10,000 | 10,000 |
| | Totals | 8,218,022 | 8,902,479 | 9,341,008 | 11,019,832 | 12,021,393 | 1,001,561 |
| | School Enrollment (K-5) | 958 | 883 | 835 | 841 | 828 | |

**School:** **GLENKIRK ELEMENTARY SCHOOL**
**School #:** **334**
**Address:** 8584 Sedge Wren Dr.
Gainesville, VA 20155
**Principal:** Matthew Meyer
**Main Office:** 703-753-1702
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 37.90 | 37.20 | (0.70) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.60 | 1.60 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 14.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 67.16 | 67.46 | 0.30 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,722,741 | 4,815,471 | 5,365,761 | 4,757,447 | 5,081,487 | 324,040 |
| 2000 | Benefits and Fixed Charges | 1,666,193 | 1,730,172 | 1,851,101 | 1,853,723 | 1,684,383 | (169,340) |
| 3000 | Contractual Services | 45,520 | 42,540 | 41,689 | 44,400 | 42,454 | (1,946) |
| 4000 | Materials and Supplies | 88,076 | 65,657 | 147,091 | 97,970 | 152,204 | 54,234 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 6,522,530 | 6,653,840 | 7,405,643 | 6,758,540 | 6,965,528 | 206,988 |
| | School Enrollment (K-5) | 580 | 543 | 532 | 483 | 451 | |

**School:** **GRAVELY ELEMENTARY SCHOOL**
**School #:** **336**
**Address:** 4670 Waverly Farm Dr.
Haymarket, VA 20169
**Principal:** Kisha Trammell
**Main Office:** 571-248-4930
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 50.00 | 53.20 | 3.20 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.50 | 3.00 | 0.50 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 10.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.60 | (0.06) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 76.16 | 81.80 | 5.64 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,100,531 | 5,474,090 | 6,213,956 | 5,757,727 | 6,566,232 | 808,505 |
| 2000 | Benefits and Fixed Charges | 1,800,794 | 1,921,582 | 2,128,137 | 2,253,776 | 2,177,629 | (76,147) |
| 3000 | Contractual Services | 32,797 | 33,399 | 27,732 | 24,850 | 27,204 | 2,354 |
| 4000 | Materials and Supplies | 331,338 | 258,421 | 116,468 | 199,274 | 206,401 | 7,127 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 2,500 | 0 | (2,500) |
| | Totals | 7,265,460 | 7,687,492 | 8,486,292 | 8,238,127 | 8,977,466 | 739,339 |
| | School Enrollment (K-5) | 793 | 798 | 812 | 812 | 837 | |

**School:** **HAYMARKET ELEMENTARY SCHOOL**
**School #:** **308**
**Address:** 15500 Learning Lane
Haymarket, VA 20169
**Principal:** Nicole Mills
**Main Office:** 703-468-2800
**Grades:** K-5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 3.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 61.50 | 66.00 | 4.50 |
| 1121 | Librarian | 1.00 | 2.00 | 1.00 |
| 1122 | Counselor | 3.00 | 3.20 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 14.00 | 3.00 |
| 1142 | Cafeteria Aide | 1.20 | 1.12 | (0.08) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 90.70 | 102.32 | 11.62 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,790,781 | 6,546,820 | 7,310,035 | 6,854,755 | 8,243,062 | 1,388,308 |
| 2000 | Benefits and Fixed Charges | 2,087,228 | 2,371,035 | 2,637,496 | 2,691,069 | 2,738,249 | 47,179 |
| 3000 | Contractual Services | 21,124 | 37,865 | 17,303 | 191,368 | 2,804 | (188,564) |
| 4000 | Materials and Supplies | 280,283 | 277,782 | 276,687 | 314,159 | 404,427 | 90,268 |
| 5000 | Capital Outlay | 0 | 0 | 3,272 | 0 | 0 | 0 |
| | Totals | 8,179,416 | 9,233,502 | 10,244,793 | 10,051,351 | 11,388,542 | 1,337,191 |
| | School Enrollment (K-5) | 907 | 956 | 946 | 953 | 1,020 | |

**School:** **HENDERSON ELEMENTARY SCHOOL**
**School #:** **333**
**Address:** 3799 Waterway Dr.
Dumfries, VA 22025
**Principal:** Amy Schott
**Main Office:** 703-670-2885
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 59.20 | 58.70 | (0.50) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.60 | 2.60 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 18.00 | 19.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.40 | 0.40 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 94.20 | 96.70 | 2.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,020,338 | 5,322,510 | 6,330,003 | 6,912,904 | 7,539,489 | 626,585 |
| 2000 | Benefits and Fixed Charges | 1,753,913 | 1,786,610 | 2,072,692 | 2,689,199 | 2,486,860 | (202,339) |
| 3000 | Contractual Services | 71,589 | 51,026 | 37,021 | 44,850 | 35,804 | (9,046) |
| 4000 | Materials and Supplies | 431,075 | 277,100 | 191,977 | 208,487 | 280,852 | 72,365 |
| 5000 | Capital Outlay | 0 | 0 | 0 | 0 | 31,400 | 31,400 |
| | Totals | 7,276,916 | 7,437,245 | 8,631,693 | 9,855,440 | 10,374,405 | 518,965 |
| | School Enrollment (K-5) | 843 | 819 | 781 | 793 | 769 | |

**School:** **INNOVATION ELEMENTARY SCHOOL**
**School #:** **317**
**Address:** 11000 Crestwood Dr.
Manassas, VA 20109
**Principal:** Kelle Stroud
**Main Office:** 571-358-6950
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 52.40 | 52.40 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 20.00 | 20.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.40 | 0.50 | 0.10 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 5.00 | 1.00 |
| | Totals | 88.80 | 90.90 | 2.10 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 183,721 | 4,563,231 | 5,872,457 | 6,233,648 | 6,860,165 | 626,517 |
| 2000 | Benefits and Fixed Charges | 51,300 | 1,599,910 | 2,091,725 | 2,452,066 | 2,266,758 | (185,308) |
| 3000 | Contractual Services | 5,708 | 23,935 | 20,416 | 6,000 | 5,900 | (100) |
| 4000 | Materials and Supplies | 119,721 | 311,273 | 394,675 | 238,688 | 507,631 | 268,943 |
| 5000 | Capital Outlay | 0 | 0 | 0 | 5,000 | 15,000 | 10,000 |
| | Totals | 360,450 | 6,498,350 | 8,379,274 | 8,935,402 | 9,655,454 | 720,052 |
| | School Enrollment (K-5) | 0 | 442 | 521 | 480 | 520 | |

**School:** **JENKINS ELEMENTARY SCHOOL**
**School #:** **319**
**Address:** 4060 Prince William Parkway
Woodbridge, VA 22192
**Principal:** Marlene Coleman
**Main Office:** 571-343-5580
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 2.00 | 1.00 |
| 1120 | Teacher, Classroom | 54.90 | 51.70 | (3.20) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.20 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 19.00 | 17.00 | (2.00) |
| 1142 | Cafeteria Aide | 0.80 | 0.50 | (0.30) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 91.70 | 88.40 | (3.30) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,379,544 | 5,027,455 | 5,425,787 | 6,549,610 | 6,921,616 | 372,006 |
| 2000 | Benefits and Fixed Charges | 1,447,100 | 1,461,376 | 1,466,417 | 2,560,127 | 2,269,549 | (290,578) |
| 3000 | Contractual Services | 15,370 | 18,122 | 42,460 | 24,450 | 11,300 | (13,150) |
| 4000 | Materials and Supplies | 144,386 | 268,549 | 260,839 | 113,482 | 442,555 | 329,073 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 5,986,399 | 6,775,502 | 7,195,504 | 9,252,669 | 9,645,020 | 392,351 |
| | School Enrollment (K-5) | 553 | 567 | 565 | 608 | 575 | |

**School:** **KERRYDALE ELEMENTARY SCHOOL**
**School #:** **307**
**Address:** 13199 Kerrydale Rd.
Woodbridge, VA 22193
**Principal:** Sherra Thomas
**Main Office:** 703-590-1262
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 31.20 | 30.50 | (0.70) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 12.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.33 | 0.50 | 0.17 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 57.53 | 57.00 | (0.53) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,319,245 | 3,497,278 | 3,657,244 | 3,999,711 | 4,263,371 | 263,660 |
| 2000 | Benefits and Fixed Charges | 1,188,797 | 1,213,050 | 1,172,071 | 1,575,928 | 1,408,933 | (166,995) |
| 3000 | Contractual Services | 35,533 | 53,376 | 43,604 | 29,000 | 41,000 | 12,000 |
| 4000 | Materials and Supplies | 208,180 | 121,365 | 103,099 | 35,723 | 164,162 | 128,439 |
| | Totals | 4,751,755 | 4,885,070 | 4,976,018 | 5,640,362 | 5,877,466 | 237,104 |
| | School Enrollment (K-5) | 319 | 311 | 277 | 272 | 269 | |

**School:** **KILBY ELEMENTARY SCHOOL**
**School #:** **344**
**Address:** 1800 Horner Rd.
Woodbridge, VA 22191
**Principal:** Chanel Evelyn
**Main Office:** 703-494-6677
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 56.10 | 49.20 | (6.90) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 21.00 | 20.00 | (1.00) |
| 1142 | Cafeteria Aide | 0.90 | 0.87 | (0.03) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 95.00 | 88.07 | (6.93) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,289,668 | 5,569,045 | 6,106,846 | 6,722,670 | 6,766,695 | 44,026 |
| 2000 | Benefits and Fixed Charges | 1,727,962 | 1,680,170 | 1,946,106 | 2,627,064 | 2,198,666 | (428,399) |
| 3000 | Contractual Services | 16,136 | 25,266 | 11,685 | 14,000 | 29,304 | 15,304 |
| 4000 | Materials and Supplies | 277,678 | 291,239 | 199,136 | 211,982 | 386,293 | 174,311 |
| 5000 | Capital Outlay | 11,517 | 11,819 | 20,244 | 10,000 | 10,000 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 7,322,961 | 7,577,539 | 8,284,017 | 9,590,716 | 9,395,958 | (194,758) |
| | School Enrollment (K-5) | 595 | 552 | 559 | 547 | 479 | |

**School:** **KING ELEMENTARY SCHOOL**
**School #:** **316**
**Address:** 13224 Nickleson Dr.
Woodbridge, VA 22193
**Principal:** Kathleen Poe
**Main Office:** 703-590-1616
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 34.70 | 37.70 | 3.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.40 | 1.60 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 7.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 4.00 | (1.00) |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 56.76 | 59.96 | 3.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,271,947 | 3,694,983 | 4,197,706 | 4,210,609 | 4,847,138 | 636,529 |
| 2000 | Benefits and Fixed Charges | 1,182,480 | 1,337,697 | 1,552,021 | 1,635,931 | 1,592,365 | (43,566) |
| 3000 | Contractual Services | 43,495 | 47,997 | 43,347 | 27,700 | 19,804 | (7,896) |
| 4000 | Materials and Supplies | 127,592 | 271,050 | 197,943 | 307,596 | 147,270 | (160,326) |
| 5000 | Capital Outlay | 130 | 2,742 | 26,653 | 10,000 | 10,000 | 0 |
| | Totals | 4,625,644 | 5,354,468 | 6,017,670 | 6,191,836 | 6,616,577 | 424,741 |
| | School Enrollment (K-5) | 386 | 394 | 413 | 417 | 440 | |

**School:** **LAKE RIDGE ELEMENTARY SCHOOL**
**School #:** **318**
**Address:** 11970 Hedges Run Dr.
Woodbridge, VA 22192
**Principal:** Abigail Martinez
**Main Office:** 703-494-9153
**Grades:** K - 5
**Specialty:** World Language Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 46.70 | 45.70 | (1.00) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 15.00 | 3.00 |
| 1142 | Cafeteria Aide | 1.20 | 0.80 | (0.40) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 75.90 | 79.50 | 3.60 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,482,666 | 4,994,891 | 5,461,327 | 5,545,104 | 6,108,787 | 563,683 |
| 2000 | Benefits and Fixed Charges | 1,529,983 | 1,587,082 | 1,826,452 | 2,141,993 | 2,000,971 | (141,022) |
| 3000 | Contractual Services | 11,825 | 12,068 | 17,009 | 14,100 | 53,629 | 39,529 |
| 4000 | Materials and Supplies | 236,173 | 229,675 | 137,259 | 389,638 | 413,471 | 23,833 |
| 5000 | Capital Outlay | 15,949 | 0 | 0 | 0 | 10,000 | 10,000 |
| | Totals | 6,276,596 | 6,823,715 | 7,442,048 | 8,090,835 | 8,586,858 | 496,023 |
| | School Enrollment (K-5) | 638 | 652 | 606 | 621 | 567 | |

**School:** **LEESYLVANIA ELEMENTARY SCHOOL**
**School #:** **383**
**Address:** 15800 Neabsco Rd.
Woodbridge, VA 22191
**Principal:** Margaret MacGregor
**Main Office:** 703-670-8268
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 2.00 | 1.00 |
| 1120 | Teacher, Classroom | 57.70 | 59.50 | 1.80 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 22.00 | 24.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.94 | 1.47 | 0.53 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 97.84 | 104.37 | 6.53 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,385,664 | 6,304,789 | 7,151,343 | 6,958,801 | 7,913,711 | 954,910 |
| 2000 | Benefits and Fixed Charges | 1,821,892 | 2,168,536 | 2,407,558 | 2,709,591 | 2,601,368 | (108,223) |
| 3000 | Contractual Services | 23,554 | 47,487 | 36,713 | 33,000 | 36,300 | 3,300 |
| 4000 | Materials and Supplies | 366,227 | 234,540 | 216,794 | 275,035 | 363,525 | 88,490 |
| 5000 | Capital Outlay | 67,854 | 6,170 | 898 | 0 | 0 | 0 |
| | Totals | 7,665,191 | 8,761,522 | 9,813,306 | 9,976,427 | 10,914,904 | 938,477 |
| | School Enrollment (K-5) | 700 | 725 | 733 | 719 | 746 | |

**School:** **LOCH LOMOND ELEMENTARY SCHOOL**
**School #:** **346**
**Address:** 7900 Augusta Rd.
Manassas, VA 20111
**Principal:** Vineeth Lagouit
**Main Office:** 703-368-4128
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.50 | 1.50 | 0.00 |
| 1120 | Teacher, Classroom | 44.20 | 43.50 | (0.70) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 12.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 71.36 | 72.66 | 1.30 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,434,685 | 4,552,854 | 5,304,068 | 5,249,216 | 5,664,478 | 415,262 |
| 2000 | Benefits and Fixed Charges | 1,519,218 | 1,582,880 | 1,725,568 | 2,061,320 | 1,879,758 | (181,562) |
| 3000 | Contractual Services | 57,570 | 47,697 | 34,094 | 30,800 | 36,804 | 6,004 |
| 4000 | Materials and Supplies | 240,318 | 199,909 | 151,014 | 202,075 | 219,322 | 17,247 |
| 5000 | Capital Outlay | 16,512 | 72,979 | 40,022 | 20,000 | 32,000 | 12,000 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 6,268,303 | 6,456,320 | 7,254,765 | 7,568,411 | 7,832,362 | 263,951 |
| | School Enrollment (K-5) | 528 | 463 | 439 | 412 | 404 | |

**School:** **MARSHALL ELEMENTARY SCHOOL**
**School #:** **379**
**Address:** 12505 Kahns Rd.
Manassas, VA 20112
**Principal:** Cindy Klimaitis
**Main Office:** 703-791-2099
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 41.70 | 44.20 | 2.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.20 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 12.00 | 3.00 |
| 1142 | Cafeteria Aide | 1.50 | 1.50 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 66.20 | 73.90 | 7.70 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,241,278 | 4,568,470 | 4,975,932 | 4,917,180 | 5,719,507 | 802,328 |
| 2000 | Benefits and Fixed Charges | 1,492,120 | 1,572,801 | 1,735,456 | 1,906,624 | 1,894,517 | (12,107) |
| 3000 | Contractual Services | 19,141 | 16,454 | 7,898 | 3,350 | 5,500 | 2,150 |
| 4000 | Materials and Supplies | 284,122 | 112,950 | 161,536 | 158,380 | 203,074 | 44,694 |
| 5000 | Capital Outlay | 0 | 5,574 | 0 | 0 | 0 | 0 |
| | Totals | 6,036,661 | 6,276,249 | 6,880,823 | 6,985,534 | 7,822,598 | 837,064 |
| | School Enrollment (K-5) | 698 | 657 | 634 | 613 | 645 | |

**School:** **MARUMSCO HILLS ELEMENTARY SCHOOL**
**School #:** **357**
**Address:** 14100 Page St.
Woodbridge, VA 22191
**Principal:** Alyse Zeffiro
**Main Office:** 703-494-3252
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 48.90 | 50.00 | 1.10 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.40 | 1.80 | 0.40 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 15.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.94 | 0.94 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 80.24 | 83.74 | 3.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,762,941 | 5,086,834 | 5,702,551 | 5,792,445 | 6,494,780 | 702,335 |
| 2000 | Benefits and Fixed Charges | 1,438,572 | 1,484,624 | 1,690,519 | 2,272,838 | 2,146,577 | (126,261) |
| 3000 | Contractual Services | 33,341 | 34,724 | 22,935 | 45,000 | 45,804 | 804 |
| 4000 | Materials and Supplies | 188,307 | 150,587 | 237,721 | 254,884 | 252,436 | (2,448) |
| 5000 | Capital Outlay | 0 | 134 | 0 | 0 | 0 | 0 |
| | Totals | 6,423,161 | 6,756,903 | 7,653,727 | 8,365,167 | 8,939,597 | 574,430 |
| | School Enrollment (K-5) | 548 | 534 | 519 | 464 | 490 | |

**School:** **McAULIFFE ELEMENTARY SCHOOL**
**School #:** **373**
**Address:** 13540 Princedale Dr.
Woodbridge, VA 22193
**Principal:** Janice Herritt
**Main Office:** 703-680-7270
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 35.50 | 36.70 | 1.20 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.20 | 1.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 15.00 | 3.00 |
| 1142 | Cafeteria Aide | 0.33 | 0.50 | 0.17 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 62.03 | 66.60 | 4.57 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,962,573 | 4,245,360 | 4,604,911 | 4,413,801 | 5,032,417 | 618,616 |
| 2000 | Benefits and Fixed Charges | 1,190,169 | 1,296,473 | 1,454,709 | 1,730,496 | 1,648,918 | (81,578) |
| 3000 | Contractual Services | 18,991 | 26,973 | 26,360 | 20,629 | 18,904 | (1,725) |
| 4000 | Materials and Supplies | 172,774 | 101,225 | 105,032 | 38,532 | 66,002 | 27,470 |
| 5000 | Capital Outlay | 51,673 | 3,708 | 22,668 | 0 | 0 | 0 |
| | Totals | 5,396,180 | 5,673,738 | 6,213,680 | 6,203,458 | 6,766,241 | 562,783 |
| | School Enrollment (K-5) | 418 | 395 | 379 | 367 | 369 | |

**School:** **MINNIEVILLE ELEMENTARY SCHOOL**
**School #:** **303**
**Address:** 13639 Greenwood Dr.
Woodbridge, VA 22193
**Principal:** Deborah Ellis
**Main Office:** 703-670-6106
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 48.20 | 47.70 | (0.50) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 15.00 | 15.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.70 | 0.80 | 0.10 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 79.90 | 80.50 | 0.60 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,770,325 | 4,959,434 | 5,507,897 | 5,734,519 | 6,288,828 | 554,309 |
| 2000 | Benefits and Fixed Charges | 1,539,953 | 1,587,796 | 1,747,406 | 2,243,977 | 2,052,100 | (191,877) |
| 3000 | Contractual Services | 21,236 | 22,759 | 32,163 | 21,431 | 18,684 | (2,747) |
| 4000 | Materials and Supplies | 219,155 | 238,947 | 275,915 | 186,656 | 307,958 | 121,302 |
| | Totals | 6,550,669 | 6,808,935 | 7,563,381 | 8,186,583 | 8,667,570 | 480,987 |
| | School Enrollment (K-5) | 550 | 557 | 560 | 556 | 528 | |

**School:** **MONTCLAIR ELEMENTARY SCHOOL**
**School #:** **380**
**Address:** 4920 Tallowwood Dr.
Montclair, VA 22025
**Principal:** Timothy Slayter
**Main Office:** 703-730-1072
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 46.50 | 44.70 | (1.80) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 12.00 | (1.00) |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 75.30 | 72.50 | (2.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,477,064 | 4,727,579 | 5,454,571 | 5,533,786 | 5,728,721 | 194,935 |
| 2000 | Benefits and Fixed Charges | 1,486,186 | 1,560,528 | 1,820,842 | 2,151,958 | 1,877,746 | (274,212) |
| 3000 | Contractual Services | 45,553 | 36,644 | 39,385 | 26,300 | 31,804 | 5,504 |
| 4000 | Materials and Supplies | 153,197 | 194,138 | 183,673 | 153,699 | 287,571 | 133,872 |
| | Totals | 6,162,000 | 6,518,888 | 7,498,471 | 7,865,743 | 7,925,842 | 60,099 |
| | School Enrollment (K-5) | 613 | 600 | 582 | 584 | 575 | |

**School:** **MOUNTAIN VIEW ELEMENTARY SCHOOL**
**School #:** **381**
**Address:** 5600 Mcleod Way
Haymarket, VA 20169
**Principal:** Adriane Harrison
**Main Office:** 703-754-4161
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 30.20 | 33.70 | 3.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.20 | 1.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 13.00 | 6.00 |
| 1142 | Cafeteria Aide | 0.00 | 0.40 | 0.40 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 50.40 | 61.50 | 11.10 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,766,552 | 4,006,438 | 4,123,537 | 3,708,773 | 4,612,349 | 903,576 |
| 2000 | Benefits and Fixed Charges | 1,349,567 | 1,424,824 | 1,481,265 | 1,454,534 | 1,528,671 | 74,137 |
| 3000 | Contractual Services | 52,166 | 32,047 | 32,676 | 20,800 | 2,804 | (17,996) |
| 4000 | Materials and Supplies | 221,177 | 161,337 | 157,213 | 43,776 | 134,820 | 91,044 |
| 5000 | Capital Outlay | 17,117 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 5,406,579 | 5,624,645 | 5,794,691 | 5,232,883 | 6,278,644 | 1,045,761 |
| | School Enrollment (K-5) | 455 | 434 | 404 | 392 | 386 | |

**School:** **MULLEN ELEMENTARY SCHOOL**
**School #:** **377**
**Address:** 8000 Rodes Dr.
Manassas, VA 20109
**Principal:** Jennifer Hoffower
**Main Office:** 703-330-0427
**Grades:** K - 5
**Specialty:** International Baccalaureate Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 3.00 | 1.00 |
| 1120 | Teacher, Classroom | 55.70 | 55.70 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 15.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.94 | 1.41 | 0.47 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 88.64 | 93.11 | 4.47 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,752,273 | 5,878,787 | 6,507,897 | 6,471,218 | 7,269,067 | 797,849 |
| 2000 | Benefits and Fixed Charges | 1,828,578 | 1,896,463 | 2,212,636 | 2,556,652 | 2,400,165 | (156,487) |
| 3000 | Contractual Services | 34,149 | 35,016 | 18,301 | 16,800 | 25,225 | 8,425 |
| 4000 | Materials and Supplies | 319,763 | 232,765 | 178,585 | 104,709 | 202,717 | 98,008 |
| 5000 | Capital Outlay | 38,851 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 7,973,615 | 8,043,030 | 8,917,419 | 9,149,379 | 9,897,174 | 747,795 |
| | School Enrollment (K-5) | 699 | 623 | 622 | 569 | 562 | |

**School:** **NEABSCO ELEMENTARY SCHOOL**
**School #:** **370**
**Address:** 3800 Cordell Ave.
Woodbridge, VA 22193
**Principal:** Rachel Pierce
**Main Office:** 703-670-2147
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 54.90 | 57.50 | 2.60 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 20.00 | 18.00 | (2.00) |
| 1142 | Cafeteria Aide | 1.20 | 0.80 | (0.40) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 92.10 | 94.30 | 2.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,084,686 | 5,256,133 | 6,160,970 | 6,531,875 | 7,372,827 | 840,952 |
| 2000 | Benefits and Fixed Charges | 1,449,113 | 1,424,238 | 1,845,796 | 2,537,983 | 2,424,851 | (113,132) |
| 3000 | Contractual Services | 43,447 | 64,419 | 90,542 | 37,500 | 41,804 | 4,304 |
| 4000 | Materials and Supplies | 341,038 | 217,876 | 241,102 | 277,118 | 262,715 | (14,403) |
| 5000 | Capital Outlay | 5,800 | 1,912 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 6,924,083 | 6,964,578 | 8,338,410 | 9,389,476 | 10,102,197 | 712,721 |
| | School Enrolment (K-5) | 613 | 609 | 611 | 578 | 575 | |

**School:** **OCCOQUAN ELEMENTARY SCHOOL**
**School #:** **326**
**Address:** 12915 Occoquan Rd.
Woodbridge, VA 22192
**Principal:** Michael "Buddy" Lint
**Main Office:** 703-494-2195
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 46.50 | 52.20 | 5.70 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 17.00 | 8.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 5.00 | 2.00 |
| | Totals | 71.30 | 88.00 | 16.70 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,859,896 | 5,055,394 | 5,401,950 | 5,357,735 | 6,770,131 | 1,412,396 |
| 2000 | Benefits and Fixed Charges | 1,714,065 | 1,817,579 | 1,922,330 | 2,101,314 | 2,222,038 | 120,724 |
| 3000 | Contractual Services | 57,362 | 26,326 | 42,691 | 34,000 | 38,704 | 4,704 |
| 4000 | Materials and Supplies | 201,568 | 113,880 | 167,651 | 115,028 | 338,649 | 223,621 |
| | Totals | 6,832,891 | 7,013,179 | 7,534,623 | 7,608,077 | 9,369,522 | 1,761,445 |
| | School Enrollment (K-5) | 624 | 582 | 566 | 540 | 568 | |

**School:** **OLD BRIDGE ELEMENTARY SCHOOL**
**School #:** **382**
**Address:** 3051 Old Bridge Rd.
Woodbridge, VA 22192
**Principal:** Alyssa Francisco
**Main Office:** 703-491-5614
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 39.90 | 41.70 | 1.80 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.40 | 1.80 | 0.40 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 18.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.47 | 0.47 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 70.77 | 75.97 | 5.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,852,668 | 4,331,838 | 4,920,405 | 4,921,570 | 5,694,767 | 773,197 |
| 2000 | Benefits and Fixed Charges | 1,354,830 | 1,501,578 | 1,663,375 | 1,935,856 | 1,877,933 | (57,923) |
| 3000 | Contractual Services | 43,470 | 46,378 | 45,893 | 24,678 | 21,804 | (2,874) |
| 4000 | Materials and Supplies | 143,040 | 218,192 | 118,675 | 115,905 | 230,038 | 114,133 |
| 5000 | Capital Outlay | 42,679 | 8,585 | 20,688 | 0 | 0 | 0 |
| | Totals | 5,436,686 | 6,106,572 | 6,769,035 | 6,998,009 | 7,824,542 | 826,533 |
| | Student Enrollment | 466 | 460 | 461 | 464 | 481 | |

**School:** **PATTIE ELEMENTARY SCHOOL**
**School #:** **313**
**Address:** 16125 Dumfries Rd.
Dumfries, VA 22025
**Principal:** Robert Lucciotti
**Main Office:** 703-670-3173
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 54.70 | 53.50 | (1.20) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.40 | 2.60 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 15.00 | 15.00 | 0.00 |
| 1142 | Cafeteria Aide | 1.32 | 1.01 | (0.31) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 87.42 | 87.11 | (0.31) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,841,103 | 5,343,130 | 6,060,256 | 6,293,540 | 6,753,568 | 460,029 |
| 2000 | Benefits and Fixed Charges | 1,623,276 | 1,764,522 | 1,989,682 | 2,474,945 | 2,236,684 | (238,262) |
| 3000 | Contractual Services | 56,186 | 62,339 | 37,286 | 10,300 | 16,304 | 6,004 |
| 4000 | Materials and Supplies | 300,368 | 276,387 | 260,025 | 148,640 | 574,855 | 426,215 |
| 5000 | Capital Outlay | 0 | 0 | 68,910 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| | Totals | 6,820,934 | 7,446,378 | 8,416,159 | 8,927,425 | 9,586,411 | 658,986 |
| | School Enrollment (K-5) | 725 | 733 | 754 | 761 | 757 | |

**School:** **PENN ELEMENTARY SCHOOL**
**School #:** **385**
**Address:** 12980 Queen Chapel Rd.
Woodbridge, VA 22193
**Principal:** Elliot Bolles
**Main Office:** 703-590-0344
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.50 | 1.50 | 1.00 |
| 1120 | Teacher, Classroom | 53.40 | 56.70 | 3.30 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 18.00 | 19.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.81 | 0.01 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 88.90 | 95.41 | 6.51 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,396,445 | 5,722,595 | 6,283,920 | 6,406,166 | 7,434,564 | 1,028,398 |
| 2000 | Benefits and Fixed Charges | 1,845,822 | 1,904,269 | 2,152,307 | 2,494,830 | 2,443,178 | (51,652) |
| 3000 | Contractual Services | 42,857 | 50,764 | 35,261 | 43,600 | 50,004 | 6,404 |
| 4000 | Materials and Supplies | 193,181 | 258,789 | 224,928 | 276,735 | 305,252 | 28,517 |
| 5000 | Capital Outlay | 0 | 0 | 7,852 | 0 | 10,000 | 10,000 |
| | Totals | 7,478,303 | 7,936,418 | 8,704,267 | 9,221,331 | 10,242,998 | 1,021,667 |
| | School Enrollment (K-5) | 698 | 675 | 704 | 713 | 714 | |

**School:** **PINEY BRANCH ELEMENTARY SCHOOL**
**School #:** **311**
**Address:** 8301 Linton Hall Rd.
Bristow, VA 20136
**Principal:** Steven Thorne
**Main Office:** 571-261-5300
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.50 | (0.50) |
| 1120 | Teacher, Classroom | 50.50 | 51.20 | 0.70 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.40 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 17.00 | 4.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.50 | 0.50 |
| | Totals | 80.50 | 87.40 | 6.90 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,063,049 | 5,674,527 | 6,219,364 | 5,880,441 | 6,689,142 | 808,701 |
| 2000 | Benefits and Fixed Charges | 1,762,759 | 1,928,179 | 2,157,833 | 2,303,641 | 2,216,762 | (86,879) |
| 3000 | Contractual Services | 55,579 | 100,428 | 63,072 | 37,200 | 31,132 | (6,068) |
| 4000 | Materials and Supplies | 258,243 | 191,983 | 131,562 | 73,372 | 322,298 | 248,926 |
| 5000 | Capital Outlay | 0 | 0 | 49,935 | 0 | 0 | 0 |
| | Totals | 7,139,631 | 7,895,116 | 8,621,766 | 8,294,654 | 9,259,334 | 964,680 |
| | School Enrollment (K-5) | 745 | 767 | 745 | 706 | 704 | |

**School:** **"POTOMAC SHORES AREA" ELEMENTARY SCHOOL**
**School #:** **314**
**Address:**

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 0.00 | 1.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 0.00 | 0.50 | 0.50 |
| | Totals | 0.00 | 1.50 | 0.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 0 | 207,956 | 207,956 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 70,282 | 70,282 |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 0 | 273,662 | 273,662 |
| | Totals | 0 | 0 | 0 | 0 | 551,900 | 551,900 |
| | School Enrollment (K-5) | 0 | 0 | 0 | 0 | 0 | |

**School:** **POTOMAC VIEW ELEMENTARY SCHOOL***
**School #:** **355**
**Address:**
**Principal:**
**Main Office:**
**Grades:**
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 0.00 | (1.00) |
| 1112 | Assistant Principal | 1.00 | 0.00 | (1.00) |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 50.20 | 0.00 | (50.20) |
| 1121 | Librarian | 1.00 | 0.00 | (1.00) |
| 1122 | Counselor | 2.00 | 0.00 | (2.00) |
| 1140 | Teacher Assistant | 13.00 | 0.00 | (13.00) |
| 1142 | Cafeteria Aide | 0.80 | 0.00 | (0.80) |
| 1148 | Specialist | 2.00 | 0.00 | (2.00) |
| 1150 | Administrative and Finance Support Staff | 4.00 | 0.00 | (4.00) |
| 1190 | Custodian | 4.00 | 0.00 | (4.00) |
| | Totals | 80.00 | 0.00 | (80.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,609,565 | 4,748,562 | 5,285,344 | 5,837,896 | 0 | (5,837,896) |
| 2000 | Benefits and Fixed Charges | 1,239,173 | 1,275,403 | 1,583,434 | 2,286,058 | 0 | (2,286,058) |
| 3000 | Contractual Services | 35,411 | 25,106 | 27,881 | 26,622 | 0 | (26,622) |
| 4000 | Materials and Supplies | 318,749 | 289,926 | 157,252 | 282,257 | 0 | (282,257) |
| 5000 | Capital Outlay | 13,257 | 73,047 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 6,216,155 | 6,412,045 | 7,053,911 | 8,437,833 | 0 | (8,437,833) |
| | School Enrollment (K-5) | 571 | 539 | 515 | 496 | 0 | |

*Potomac View Elementary School closed on June 30, 2026. Beginning with the 2026-27 school year, students who attended Potomac View Elementary School will attend Woodbridge Elementary School.

**School:** **RIVER OAKS ELEMENTARY SCHOOL**
**School #:** **375**
**Address:** 16950 Mcguffeys Trl.
Woodbridge, VA 22191
**Principal:** Lisa Jackson
**Main Office:** 703-441-0050
**Grades:** K - 5
**Specialty:** World Language Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 2.00 | 1.00 |
| 1120 | Teacher, Classroom | 54.30 | 53.50 | (0.80) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.20 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 16.00 | 0.00 |
| 1142 | Cafeteria Aide | 1.20 | 1.80 | 0.60 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 88.50 | 90.50 | 2.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,404,682 | 5,184,101 | 5,975,836 | 6,422,471 | 7,136,722 | 714,251 |
| 2000 | Benefits and Fixed Charges | 1,430,424 | 1,429,944 | 1,658,431 | 2,507,955 | 2,321,796 | (186,159) |
| 3000 | Contractual Services | 29,576 | 37,196 | 35,501 | 29,470 | 30,160 | 690 |
| 4000 | Materials and Supplies | 317,543 | 272,727 | 205,638 | 436,963 | 324,737 | (112,226) |
| 5000 | Capital Outlay | 17,117 | 65,043 | 13,445 | 0 | 0 | 0 |
| | Totals | 6,199,341 | 6,989,010 | 7,888,852 | 9,396,859 | 9,813,415 | 416,556 |
| | School Enrollment (K-5) | 643 | 660 | 661 | 634 | 637 | |

**School:** **ROCKLEDGE ELEMENTARY SCHOOL**
**School #:** **304**
**Address:** 2300 Mariner Ln.
Woodbridge, VA 22192
**Principal:** Catherine Dennis
**Main Office:** 703-491-2108
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 40.30 | 42.50 | 2.20 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.60 | 1.60 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 12.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.40 | 0.50 | 0.10 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 66.30 | 70.60 | 4.30 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,918,449 | 3,943,722 | 4,558,418 | 4,857,928 | 5,502,508 | 644,580 |
| 2000 | Benefits and Fixed Charges | 1,327,688 | 1,206,649 | 1,400,300 | 1,901,467 | 1,822,858 | (78,609) |
| 3000 | Contractual Services | 53,953 | 71,692 | 56,433 | 39,000 | 37,000 | (2,000) |
| 4000 | Materials and Supplies | 156,630 | 227,590 | 188,356 | 48,312 | 96,190 | 47,878 |
| 5000 | Capital Outlay | 60,201 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 5,516,921 | 5,449,653 | 6,203,507 | 6,851,707 | 7,463,556 | 611,849 |
| | School Enrollment (K-5) | 507 | 491 | 481 | 456 | 482 | |

**School:** **ROSA PARKS ELEMENTARY SCHOOL**
**School #:** **394**
**Address:** 13446 Princedale Dr.
Woodbridge, VA. 22193
**Principal:** Kathryn Ngo
**Main Office:** 703-580-9665
**Grades:** K - 5
**Specialty:** International Baccalaureate Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 45.20 | 47.70 | 2.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 1.80 | 2.00 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 14.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.50 | 0.50 |
| | Totals | 73.66 | 79.86 | 6.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,448,438 | 4,675,860 | 5,004,585 | 5,491,238 | 6,195,588 | 704,350 |
| 2000 | Benefits and Fixed Charges | 1,548,150 | 1,592,037 | 1,665,130 | 2,125,659 | 2,053,103 | (72,556) |
| 3000 | Contractual Services | 44,578 | 26,858 | 18,936 | 32,500 | 25,537 | (6,963) |
| 4000 | Materials and Supplies | 324,437 | 254,443 | 102,323 | 351,731 | 420,042 | 68,311 |
| 5000 | Capital Outlay | 14,245 | 0 | 0 | 5,000 | 10,000 | 5,000 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 6,379,849 | 6,549,198 | 6,790,973 | 8,011,128 | 8,709,270 | 698,142 |
| | School Enrollment (K-5) | 573 | 575 | 522 | 543 | 529 | |

**School:** **SIGNAL HILL ELEMENTARY SCHOOL**
**School #:** **397**
**Address:** 9553 Birmingham Dr.
Manassas, VA 20111
**Principal:** Marcie Fields
**Main Office:** 703-530-7541
**Grades:** K - 5
**Specialty:** World Language Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.50 | 0.50 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 58.90 | 60.00 | 1.10 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.60 | 0.40 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 19.00 | 20.00 | 1.00 |
| 1142 | Cafeteria Aide | 1.48 | 1.48 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 5.00 | 1.00 |
| | Totals | 96.58 | 101.58 | 5.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,910,658 | 5,480,073 | 6,845,201 | 6,936,720 | 7,771,957 | 835,237 |
| 2000 | Benefits and Fixed Charges | 1,683,676 | 1,924,943 | 2,438,457 | 2,699,239 | 2,559,955 | (139,284) |
| 3000 | Contractual Services | 34,793 | 53,167 | 32,226 | 32,350 | 34,304 | 1,954 |
| 4000 | Materials and Supplies | 232,630 | 511,802 | 280,271 | 262,868 | 322,675 | 59,807 |
| 5000 | Capital Outlay | 8,595 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 6,870,351 | 7,969,984 | 9,596,155 | 9,936,177 | 10,688,891 | 752,714 |
| | School Enrollment (K-5) | 704 | 738 | 765 | 753 | 770 | |

**School:** **SINCLAIR ELEMENTARY SCHOOL**
**School #:** **362**
**Address:** 7801 Garner Dr.
Manassas, VA 20109
**Principal:** Heather Goode
**Main Office:** 703-361-4811
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 55.00 | 56.50 | 1.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 17.00 | 5.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 84.80 | 93.30 | 8.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,406,891 | 5,723,021 | 6,215,257 | 6,225,181 | 7,276,160 | 1,050,979 |
| 2000 | Benefits and Fixed Charges | 2,184,450 | 1,990,012 | 2,169,322 | 2,460,979 | 2,396,766 | (64,213) |
| 3000 | Contractual Services | 60,302 | 59,697 | 44,875 | 21,000 | 30,393 | 9,393 |
| 4000 | Materials and Supplies | 350,459 | 231,080 | 142,164 | 82,246 | 266,062 | 183,816 |
| 5000 | Capital Outlay | 0 | 7,296 | 4,997 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 3,000 | 5,000 | 2,000 |
| | Totals | 9,002,102 | 8,011,106 | 8,576,615 | 8,792,406 | 9,974,381 | 1,181,975 |
| | School Enrollment (K-5) | 778 | 636 | 610 | 572 | 599 | |

**School:** **SPRINGWOODS ELEMENTARY SCHOOL**
**School #:** **332**
**Address:** 3815 Marquis Pl.
Woodbridge, VA 22192
**Principal:** Janeene Mainor
**Main Office:** 703-590-9874
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 58.20 | 58.20 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.60 | 2.60 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 13.00 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 5.00 | 5.00 | 0.00 |
| | Totals | 88.80 | 90.80 | 2.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,527,770 | 6,048,120 | 6,269,105 | 6,658,655 | 7,316,356 | 657,701 |
| 2000 | Benefits and Fixed Charges | 1,941,472 | 1,978,568 | 1,968,746 | 2,605,133 | 2,415,957 | (189,176) |
| 3000 | Contractual Services | 142,806 | 46,521 | 33,032 | 26,500 | 28,689 | 2,189 |
| 4000 | Materials and Supplies | 243,469 | 224,534 | 170,226 | 246,469 | 195,121 | (51,348) |
| 5000 | Capital Outlay | 0 | 306 | 0 | 0 | 0 | 0 |
| | Totals | 7,855,517 | 8,298,049 | 8,441,109 | 9,536,757 | 9,956,123 | 419,366 |
| | School Enrollment (K-5) | 815 | 844 | 817 | 810 | 793 | |

**School:** **SUDLEY ELEMENTARY SCHOOL**
**School #:** **302**
**Address:** 9744 Copeland Dr.
Manassas, VA 20109
**Principal:** Rebecca Bolles
**Main Office:** 703-361-3444
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 1.00 | (1.00) |
| 1120 | Teacher, Classroom | 58.00 | 54.70 | (3.30) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 13.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.80 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 86.80 | 85.50 | (1.30) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,203,604 | 5,350,168 | 5,915,258 | 6,527,827 | 6,857,421 | 329,594 |
| 2000 | Benefits and Fixed Charges | 1,797,243 | 1,652,173 | 1,756,675 | 2,563,678 | 2,265,596 | (298,082) |
| 3000 | Contractual Services | 47,607 | 60,183 | 32,960 | 39,500 | 90,200 | 50,700 |
| 4000 | Materials and Supplies | 351,431 | 231,600 | 289,521 | 163,729 | 365,110 | 201,381 |
| 5000 | Capital Outlay | 25,690 | 756 | 600 | 0 | 10,000 | 10,000 |
| | Totals | 7,425,574 | 7,294,879 | 7,995,015 | 9,294,734 | 9,588,327 | 293,593 |
| | School Enrollment (K-5) | 646 | 609 | 621 | 630 | 594 | |

**School:** **SWANS CREEK ELEMENTARY SCHOOL**
**School #:** **389**
**Address:** 17700 Wayside Dr.
Dumfries, VA 22026
**Principal:** Lesley Washington
**Main Office:** 703-445-0930
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 51.40 | 48.40 | (3.00) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 19.00 | 20.00 | 1.00 |
| 1142 | Cafeteria Aide | 0.90 | 0.90 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 87.30 | 87.30 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,351,363 | 5,031,630 | 5,814,517 | 6,087,160 | 6,596,321 | 509,161 |
| 2000 | Benefits and Fixed Charges | 1,473,121 | 1,598,188 | 1,837,605 | 2,404,673 | 2,169,124 | (235,549) |
| 3000 | Contractual Services | 33,098 | 20,907 | 31,285 | 11,522 | 12,104 | 582 |
| 4000 | Materials and Supplies | 288,268 | 288,794 | 307,311 | 365,094 | 418,808 | 53,714 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 6,145,849 | 6,939,520 | 7,990,718 | 8,873,449 | 9,201,357 | 327,908 |
| | School Enrollment (K-5) | 595 | 592 | 584 | 578 | 570 | |

**School:** **TRIANGLE ELEMENTARY SCHOOL**
**School #:** **343**
**Address:** 3615 Lions Field Rd.
Triangle, VA 22172
**Principal:** Geoffrey Deavers
**Main Office:** 703-221-4114
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 64.20 | 67.70 | 3.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.60 | 2.60 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 17.00 | 19.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.80 | 0.55 | (0.25) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 5.00 | 1.00 |
| | Totals | 100.60 | 107.85 | 7.25 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,733,071 | 6,353,171 | 7,325,735 | 7,497,961 | 8,381,187 | 883,226 |
| 2000 | Benefits and Fixed Charges | 1,952,164 | 2,124,263 | 2,320,391 | 2,919,587 | 2,799,665 | (119,922) |
| 3000 | Contractual Services | 59,557 | 89,330 | 42,271 | 49,600 | 16,500 | (33,100) |
| 4000 | Materials and Supplies | 351,874 | 484,286 | 251,535 | 216,732 | 274,415 | 57,683 |
| 5000 | Capital Outlay | 2,297 | 0 | 0 | 5,000 | 0 | (5,000) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 8,098,962 | 9,051,050 | 9,939,931 | 10,693,880 | 11,471,767 | 777,887 |
| | School Enrollment (K-5) | 744 | 805 | 775 | 747 | 781 | |

**School:** **TYLER ELEMENTARY SCHOOL**
**School #:** **363**
**Address:** 14500 John Marshall Hwy.
Gainesville, VA 20155
**Principal:** Jennifer Perilla
**Main Office:** 703-754-7181
**Grades:** K - 5
**Specialty:** World Language Program



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 36.20 | 36.20 | 0.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 11.00 | 0.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 4.00 | (1.00) |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 62.86 | 62.86 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 3,467,022 | 3,939,025 | 4,443,323 | 4,535,156 | 4,852,734 | 317,578 |
| 2000 | Benefits and Fixed Charges | 1,210,247 | 1,344,800 | 1,497,307 | 1,753,828 | 1,602,832 | (150,996) |
| 3000 | Contractual Services | 25,628 | 43,446 | 39,562 | 33,800 | 31,604 | (2,196) |
| 4000 | Materials and Supplies | 178,172 | 146,373 | 165,025 | 91,734 | 89,517 | (2,217) |
| 5000 | Capital Outlay | 16,638 | 756 | 1,929 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 4,897,707 | 5,474,400 | 6,147,146 | 6,419,518 | 6,581,687 | 162,169 |
| | School Enrollment (K-5) | 428 | 447 | 468 | 433 | 434 | |

**School:** **VAUGHAN ELEMENTARY SCHOOL**
**School #:** **358**
**Address:** 2200 York Dr.
Woodbridge, VA 22191
**Principal:** Brittni Rudolph
**Main Office:** 703-494-3220
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 1.00 | (1.00) |
| 1120 | Teacher, Classroom | 52.00 | 47.00 | (5.00) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 7.00 | (3.00) |
| 1142 | Cafeteria Aide | 0.94 | 0.94 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 3.00 | (1.00) |
| | Totals | 79.94 | 71.94 | (8.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,786,451 | 5,052,312 | 5,917,701 | 6,000,720 | 5,907,097 | (93,623) |
| 2000 | Benefits and Fixed Charges | 1,694,059 | 1,630,024 | 1,766,125 | 2,344,154 | 1,957,165 | (386,989) |
| 3000 | Contractual Services | 17,751 | 10,368 | 33,431 | 27,722 | 15,804 | (11,918) |
| 4000 | Materials and Supplies | 360,332 | 166,086 | 294,052 | 441,334 | 390,156 | (51,178) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| | Totals | 6,858,593 | 6,858,791 | 8,011,310 | 8,816,930 | 8,273,222 | (543,708) |
| | School Enrollment (K-5) | 550 | 558 | 583 | 577 | 547 | |

**School:** **VICTORY ELEMENTARY SCHOOL**
**School #:** **339**
**Address:** 12001 Tygart Lake Dr.
Bristow, VA 20136
**Principal:** Christopher Wray
**Main Office:** 703-257-0356
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 1.00 | 1.00 |
| 1120 | Teacher, Classroom | 42.50 | 43.90 | 1.40 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 14.00 | 2.00 |
| 1142 | Cafeteria Aide | 1.20 | 0.80 | (0.40) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 70.70 | 75.70 | 5.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,578,986 | 4,931,302 | 5,212,629 | 5,072,555 | 5,876,897 | 804,342 |
| 2000 | Benefits and Fixed Charges | 1,620,201 | 1,729,477 | 1,841,373 | 1,976,758 | 1,920,597 | (56,161) |
| 3000 | Contractual Services | 33,620 | 63,197 | 76,434 | 37,618 | 55,904 | 18,286 |
| 4000 | Materials and Supplies | 147,314 | 113,056 | 125,064 | 56,800 | 216,350 | 159,550 |
| | Totals | 6,380,120 | 6,837,032 | 7,255,501 | 7,143,731 | 8,069,748 | 926,017 |
| | School Enrollment (K-5) | 619 | 587 | 597 | 578 | 546 | |

**School:** **WEST GATE ELEMENTARY SCHOOL**
**School #:** **354**
**Address:** 8031 Urbanna Rd.
Manassas, VA 20109
**Principal:** Tracey Kendrick
**Main Office:** 703-368-4404
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 48.40 | 47.70 | (0.70) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 14.00 | 3.00 |
| 1142 | Cafeteria Aide | 0.40 | 0.50 | 0.10 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 75.80 | 79.20 | 3.40 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,927,578 | 5,015,499 | 5,545,581 | 5,659,993 | 6,290,795 | 630,802 |
| 2000 | Benefits and Fixed Charges | 1,662,670 | 1,686,913 | 1,853,108 | 2,232,185 | 2,068,524 | (163,661) |
| 3000 | Contractual Services | 62,768 | 52,666 | 30,227 | 35,722 | 44,804 | 9,082 |
| 4000 | Materials and Supplies | 262,227 | 141,311 | 75,787 | 131,644 | 334,321 | 202,677 |
| 5000 | Capital Outlay | 357 | 34,642 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 6,915,600 | 6,931,031 | 7,504,704 | 8,064,544 | 8,743,444 | 678,900 |
| | Student Enrollment | 546 | 486 | 446 | 433 | 409 | |

**School:** **WESTRIDGE ELEMENTARY SCHOOL**
**School #:** **374**
**Address:** 12400 Knightsbridge Dr.
Woodbridge, VA 22192
**Principal:** Steven Wilson
**Main Office:** 703-590-3711
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 46.50 | 44.20 | (2.30) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 11.00 | 13.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.66 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 72.16 | 72.86 | 0.70 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,456,760 | 4,949,040 | 5,445,751 | 5,357,113 | 5,665,729 | 308,616 |
| 2000 | Benefits and Fixed Charges | 1,462,305 | 1,590,982 | 1,662,713 | 2,090,843 | 1,870,171 | (220,672) |
| 3000 | Contractual Services | 27,229 | 43,255 | 32,073 | 54,572 | 63,004 | 8,432 |
| 4000 | Materials and Supplies | 279,167 | 156,495 | 175,582 | 101,640 | 232,796 | 131,156 |
| 5000 | Capital Outlay | 3,183 | 32,473 | 4,814 | 5,000 | 0 | (5,000) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 6,228,643 | 6,772,245 | 7,320,934 | 7,614,168 | 7,836,700 | 222,532 |
| | School Enrollment (K-5) | 677 | 653 | 638 | 621 | 597 | |

**School:** **WILLIAMS ELEMENTARY SCHOOL**
**School #:** **324**
**Address:** 3100 Panther Pride Dr.
Dumfries, VA 22026
**Principal:** Danna Johnson
**Main Office:** 703-445-8376
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 2.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 50.70 | 52.70 | 2.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.20 | 0.20 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 17.00 | 20.00 | 3.00 |
| 1142 | Cafeteria Aide | 0.94 | 0.94 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 85.64 | 92.84 | 7.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,027,481 | 5,583,935 | 6,158,012 | 6,030,401 | 6,976,838 | 946,437 |
| 2000 | Benefits and Fixed Charges | 1,584,583 | 1,771,752 | 1,966,322 | 2,362,932 | 2,311,301 | (51,631) |
| 3000 | Contractual Services | 14,530 | 24,820 | 38,090 | 19,200 | 16,804 | (2,396) |
| 4000 | Materials and Supplies | 272,464 | 240,585 | 136,153 | 245,131 | 201,768 | (43,363) |
| 5000 | Capital Outlay | 44,888 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 6,943,946 | 7,621,092 | 8,298,577 | 8,657,664 | 9,506,711 | 849,047 |
| | School Enrollment (K-5) | 664 | 648 | 626 | 593 | 608 | |

**School:** **WILSON ELEMENTARY SCHOOL**
**School #:** **306**
**Address:** 5710 Liberty Hill Court
Woodbridge, VA 22193
**Principal:** Deanna Libby
**Main Office:** 703-897-8408
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 65.50 | 63.00 | (2.50) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 19.00 | 21.00 | 2.00 |
| 1142 | Cafeteria Aide | 1.41 | 1.41 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 104.91 | 105.41 | 0.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,757,183 | 6,110,283 | 7,101,630 | 7,598,487 | 8,023,062 | 424,575 |
| 2000 | Benefits and Fixed Charges | 1,883,794 | 1,973,936 | 2,174,379 | 2,989,207 | 2,674,652 | (314,555) |
| 3000 | Contractual Services | 43,170 | 28,822 | 40,088 | 19,222 | 27,004 | 7,782 |
| 4000 | Materials and Supplies | 387,397 | 201,560 | 209,752 | 194,931 | 411,318 | 216,387 |
| 5000 | Capital Outlay | 60,100 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 8,131,644 | 8,314,601 | 9,525,849 | 10,801,847 | 11,136,036 | 334,189 |
| | School Enrollment (K-5) | 887 | 865 | 834 | 808 | 799 | |

**School:** **WOOD ELEMENTARY SCHOOL**
**School #:** **347**
**Address:** 10600 Kettle Run Road
Nokesville, VA 20181
**Principal:** Andrew Buchheit
**Main Office:** 703-594-3990
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.50 | 0.50 |
| 1120 | Teacher, Classroom | 47.50 | 44.70 | (2.80) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.20 | 2.20 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 14.00 | 4.00 |
| 1142 | Cafeteria Aide | 0.66 | 0.50 | (0.16) |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 74.36 | 76.90 | 2.54 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,605,646 | 5,806,709 | 6,144,355 | 5,553,516 | 5,931,417 | 377,901 |
| 2000 | Benefits and Fixed Charges | 2,082,661 | 2,127,212 | 2,169,074 | 2,167,188 | 1,961,093 | (206,095) |
| 3000 | Contractual Services | 31,975 | 22,341 | 22,541 | 12,051 | 11,804 | (247) |
| 4000 | Materials and Supplies | 121,164 | 105,399 | 205,870 | 116,548 | 213,487 | 96,939 |
| 5000 | Capital Outlay | 18,541 | 16,543 | 66,555 | 13,000 | 0 | (13,000) |
| | Totals | 7,859,988 | 8,078,204 | 8,608,395 | 7,862,303 | 8,117,801 | 255,498 |
| | School Enrollment (K-5) | 828 | 777 | 731 | 691 | 629 | |

**School:** **WOODBRIDGE ELEMENTARY SCHOOL**
**School #:** **305**
**Address:** 1550 Prince William Parkway
Woodbridge, VA 22191
**Principal:** Brooke LeVecchi
**Main Office:** 703-494-3154
**Grades:** K-5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 0.00 | 1.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 0.00 | 2.00 | 2.00 |
| 1120 | Teacher, Classroom | 0.00 | 60.50 | 60.50 |
| 1121 | Librarian | 0.00 | 1.00 | 1.00 |
| 1122 | Counselor | 0.00 | 2.00 | 2.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 0.00 | 16.00 | 16.00 |
| 1142 | Cafeteria Aide | 0.00 | 0.94 | 0.94 |
| 1148 | Specialist | 0.00 | 2.00 | 2.00 |
| 1150 | Administrative and Finance Support Staff | 0.50 | 4.00 | 3.50 |
| 1190 | Custodian | 0.00 | 5.00 | 5.00 |
| | Totals | 1.50 | 96.44 | 94.94 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 132,821 | 190,500 | 7,470,252 | 7,279,752 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 35,564 | 76,414 | 2,484,471 | 2,408,057 |
| 3000 | Contractual Services | 0 | 0 | 0 | 20,000 | 25,200 | 5,200 |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 238,086 | 384,907 | 146,821 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 10,000 | 5,000 | (5,000) |
| | Totals | 0 | 0 | 168,385 | 535,000 | 10,369,830 | 9,834,830 |
| | Student Enrollment (K-5) | 0 | 0 | 0 | 0 | 572 | |

**YORKSHIRE ELEMENTARY SCHOOL**

**School #:** **335**
**Address:** 7610 Old Centreville Rd.
Manassas, VA 20111
**Principal:** Lyn Marsilio
**Main Office:** 703-361-3124
**Grades:** K - 5
**Specialty:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.50 | 0.50 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 75.40 | 76.70 | 1.30 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 18.00 | 2.00 |
| 1142 | Cafeteria Aide | 0.94 | 0.94 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 5.00 | 1.00 |
| | Totals | 111.34 | 117.14 | 5.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,042,517 | 6,518,744 | 7,499,737 | 8,381,025 | 9,275,263 | 894,238 |
| 2000 | Benefits and Fixed Charges | 2,109,252 | 2,334,354 | 2,626,207 | 3,280,954 | 3,079,003 | (201,951) |
| 3000 | Contractual Services | 47,895 | 43,493 | 58,191 | 38,000 | 37,300 | (700) |
| 4000 | Materials and Supplies | 484,224 | 383,796 | 270,816 | 234,231 | 316,354 | 82,123 |
| 5000 | Capital Outlay | 34,964 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 8,718,852 | 9,280,386 | 10,454,951 | 11,934,210 | 12,707,920 | 773,710 |
| | School Enrollment (K-5) | 764 | 763 | 794 | 785 | 794 | |

**MIDDLE SCHOOLS SUMMARY**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 17.00 | 17.00 | 0.00 |
| 1112 | Assistant Principal | 47.50 | 46.00 | (1.50) |
| 1115 | Teacher on Special Assignment | 54.50 | 59.50 | 5.00 |
| 1120 | Teacher, Classroom | 1,371.50 | 1,383.00 | 11.50 |
| 1121 | Librarian | 29.00 | 29.00 | 0.00 |
| 1122 | Counselor | 69.80 | 70.00 | 0.20 |
| 1123 | Director of School Counseling | 17.00 | 17.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 16.00 | 16.00 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 165.00 | 153.00 | (12.00) |
| 1148 | Specialist | 53.00 | 54.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 109.00 | 100.00 | (9.00) |
| 1190 | Custodian | 93.30 | 100.00 | 6.70 |
| | Totals | 2,026.60 | 2,045.50 | 18.90 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 133,643,297 | 142,267,295 | 157,938,904 | 161,625,496 | 174,971,682 | 13,346,186 |
| 2000 | Benefits and Fixed Charges | 47,072,522 | 49,509,278 | 54,510,930 | 63,365,401 | 57,732,276 | (5,633,125) |
| 3000 | Contractual Services | 1,328,991 | 1,429,789 | 1,572,868 | 1,050,079 | 884,376 | (165,703) |
| 4000 | Materials and Supplies | 5,398,764 | 5,604,917 | 6,888,783 | 4,328,122 | 6,413,152 | 2,085,030 |
| 5000 | Capital Outlay | 345,006 | 349,471 | 469,036 | 83,062 | 220 | (82,842) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 10,000 | 5,000 | (5,000) |
| | Totals | 187,788,581 | 199,160,750 | 221,380,521 | 230,462,160 | 240,006,706 | 9,544,546 |

**School:** **BENTON MIDDLE SCHOOL**
**School #:** **488**
**Address:** 7411 Hoadly Rd.
Manassas, VA 20112
**Principal:** Jerri Piacesi
**Main Office:** 703-791-0727
**Grades:** 6-8
**Specialty:**
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 3.00 | 1.00 |
| 1120 | Teacher, Classroom | 90.90 | 87.80 | (3.10) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 5.00 | 5.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 9.00 | (3.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 7.00 | 4.00 | (3.00) |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 132.90 | 125.80 | (7.10) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 9,284,268 | 10,126,308 | 10,664,482 | 10,627,210 | 10,999,109 | 371,899 |
| 2000 | Benefits and Fixed Charges | 3,292,774 | 3,529,003 | 3,737,888 | 4,132,411 | 3,601,337 | (531,074) |
| 3000 | Contractual Services | 86,053 | 76,463 | 57,553 | 83,852 | 65,959 | (17,893) |
| 4000 | Materials and Supplies | 350,456 | 168,144 | 234,174 | 399,640 | 414,580 | 14,940 |
| 5000 | Capital Outlay | 15,681 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 13,029,232 | 13,899,918 | 14,694,097 | 15,248,113 | 15,080,985 | (167,128) |
| | Student Enrollment | 1,384 | 1,356 | 1,336 | 1,419 | 1,335 | |

**School:** **BEVILLE MIDDLE SCHOOL**
**School #:** **478**
**Address:** 4901 Dale Blvd.
Woodbridge, VA 22193
**Principal:** Chevese Thomas
**Main Office:** 703-878-2593
**Grades:** 6-8
**Specialty:** International Baccalaureate Program
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 90.00 | 92.00 | 2.00 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 17.00 | 1.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 5.00 | 5.50 | 0.50 |
| | Totals | 135.00 | 139.50 | 4.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,383,926 | 9,491,817 | 10,056,108 | 10,546,165 | 11,586,215 | 1,040,050 |
| 2000 | Benefits and Fixed Charges | 2,976,766 | 3,287,770 | 3,353,276 | 4,148,967 | 3,840,903 | (308,064) |
| 3000 | Contractual Services | 141,769 | 79,688 | 102,736 | 82,660 | 16,985 | (65,675) |
| 4000 | Materials and Supplies | 244,961 | 187,983 | 271,482 | 619,548 | 423,482 | (196,066) |
| 5000 | Capital Outlay | 75,823 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 11,823,245 | 13,047,257 | 13,783,601 | 15,402,340 | 15,867,585 | 465,245 |
| | Student Enrollment | 1,109 | 1,112 | 1,173 | 1,190 | 1,153 | |

**School:** **BULL RUN MIDDLE SCHOOL**
**School #:** **492**
**Address:** 6308 Catharpin Rd.
Gainesville, VA 20155
**Principal:** Matthew Phythian
**Main Office:** 703-753-9969
**Grades:** 6-8
**Specialty:**
**Programs:** School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 3.00 | 1.00 |
| 1120 | Teacher, Classroom | 80.20 | 77.00 | (3.20) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 7.00 | (3.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 5.00 | (1.00) |
| 1190 | Custodian | 5.00 | 6.00 | 1.00 |
| | Totals | 116.20 | 112.00 | (4.20) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,975,809 | 8,525,753 | 9,914,496 | 9,309,635 | 9,645,930 | 336,295 |
| 2000 | Benefits and Fixed Charges | 2,867,394 | 3,049,368 | 3,402,363 | 3,714,390 | 3,181,941 | (532,449) |
| 3000 | Contractual Services | 110,087 | 135,265 | 146,840 | 132,975 | 135,783 | 2,808 |
| 4000 | Materials and Supplies | 245,885 | 315,420 | 362,015 | 204,681 | 297,994 | 93,313 |
| 5000 | Capital Outlay | 6,272 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 11,205,447 | 12,025,806 | 13,825,714 | 13,361,681 | 13,261,648 | (100,033) |
| | Student Enrollment | 1,059 | 1,090 | 1,129 | 1,109 | 1,082 | |

**School:** **GAINESVILLE MIDDLE SCHOOL**
**School #:** **496**
**Address:** 8001 Limestone Dr.
Gainesville, VA 20155
**Principal:** Edward Schultz
**Main Office:** 703-753-2997
**Grades:** 6-8
**Specialty:**
**Programs:** School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 3.00 | 0.00 |
| 1120 | Teacher, Classroom | 89.80 | 88.80 | (1.00) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 5.00 | 5.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 6.00 | 5.00 | (1.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 125.80 | 124.80 | (1.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 9,215,967 | 9,560,167 | 10,893,512 | 10,169,728 | 10,920,809 | 751,081 |
| 2000 | Benefits and Fixed Charges | 3,273,151 | 3,475,091 | 3,924,854 | 4,016,972 | 3,607,080 | (409,892) |
| 3000 | Contractual Services | 59,080 | 49,417 | 64,868 | 27,699 | 26,265 | (1,434) |
| 4000 | Materials and Supplies | 488,385 | 229,010 | 524,900 | 91,563 | 134,359 | 42,796 |
| 5000 | Capital Outlay | 57,904 | 2,973 | 34,455 | 0 | 0 | 0 |
| | Totals | 13,094,488 | 13,316,657 | 15,442,589 | 14,305,962 | 14,688,513 | 382,551 |
| | Student Enrollment | 1,404 | 1,359 | 1,398 | 1,329 | 1,320 | |

**School:** **GRAHAM PARK MIDDLE SCHOOL**
**School #:** **451**
**Address:** 3613 Graham Park Rd.
Triangle, VA 22172
**Principal:** Yushica Walker
**Main Office:** 703-221-2118
**Grades:** 6-8
**Specialty:** Mathematics and Science
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.50 | 3.50 | 0.00 |
| 1120 | Teacher, Classroom | 55.60 | 56.10 | 0.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.50 | 2.50 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 6.00 | 5.00 | (1.00) |
| 1148 | Specialist | 3.00 | 4.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 4.00 | (1.00) |
| 1190 | Custodian | 3.80 | 4.50 | 0.70 |
| | Totals | 84.40 | 85.60 | 1.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 5,329,080 | 5,987,671 | 6,568,979 | 6,648,980 | 7,400,481 | 751,501 |
| 2000 | Benefits and Fixed Charges | 1,898,748 | 2,085,761 | 2,346,211 | 2,647,783 | 2,438,234 | (209,549) |
| 3000 | Contractual Services | 58,801 | 42,084 | 74,906 | 1,722 | 65,785 | 64,063 |
| 4000 | Materials and Supplies | 186,354 | 227,854 | 340,040 | 0 | 391,503 | 391,503 |
| 5000 | Capital Outlay | 7,645 | 1,511 | 0 | 0 | 0 | 0 |
| | Totals | 7,480,628 | 8,344,881 | 9,330,136 | 9,298,485 | 10,296,003 | 997,518 |
| | Student Enrollment | 673 | 682 | 708 | 634 | 724 | |

**School:** **HAMPTON MIDDLE SCHOOL**
**School #:** **464**
**Address:** 14800 Darbydale Ave.
Woodbridge, VA 22193
**Principal:** Jehovanni Mitchell
**Main Office:** 703-670-6166
**Grades:** 6-8
**Specialty:** International Baccalaureate Program
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 74.00 | 72.00 | (2.00) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 6.00 | (1.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 5.00 | 5.00 | 0.00 |
| | Totals | 107.00 | 105.00 | (2.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,855,901 | 7,235,528 | 8,117,385 | 8,697,238 | 9,209,751 | 512,513 |
| 2000 | Benefits and Fixed Charges | 2,354,315 | 2,453,310 | 2,635,295 | 3,406,979 | 3,027,189 | (379,790) |
| 3000 | Contractual Services | 79,048 | 65,405 | 75,399 | 75,000 | 86,600 | 11,600 |
| 4000 | Materials and Supplies | 329,562 | 223,023 | 148,330 | 208,215 | 601,725 | 393,510 |
| 5000 | Capital Outlay | 1,921 | 3,078 | 0 | 0 | 0 | 0 |
| | Totals | 9,620,747 | 9,980,344 | 10,976,408 | 12,387,432 | 12,925,265 | 537,833 |
| | Student Enrollment | 932 | 841 | 889 | 911 | 924 | |

**School:** **LAKE RIDGE MIDDLE SCHOOL**
**School #:** **472**
**Address:** 12350 Mohican Rd.
Woodbridge, VA 22192
**Principal:** James Dutrow
**Main Office:** 703-494-5154
**Grades:** 6-8
**Specialty:** World Languages Program
**Programs:** School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 3.00 | 0.00 |
| 1120 | Teacher, Classroom | 95.90 | 96.90 | 1.00 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 5.60 | 5.00 | (0.60) |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 9.00 | 0.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 7.00 | 7.00 | 0.00 |
| 1190 | Custodian | 6.00 | 6.50 | 0.50 |
| | Totals | 136.50 | 138.40 | 1.90 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,395,832 | 9,249,559 | 10,460,318 | 10,975,429 | 11,852,721 | 877,292 |
| 2000 | Benefits and Fixed Charges | 2,951,601 | 3,223,829 | 3,716,999 | 4,308,344 | 3,923,805 | (384,539) |
| 3000 | Contractual Services | 64,663 | 69,748 | 127,848 | 67,746 | 15,785 | (51,961) |
| 4000 | Materials and Supplies | 320,425 | 346,337 | 538,886 | 71,298 | 398,655 | 327,357 |
| 5000 | Capital Outlay | 0 | 100,254 | 27,605 | 0 | 0 | 0 |
| | Totals | 11,732,520 | 12,989,727 | 14,871,656 | 15,422,817 | 16,190,966 | 768,149 |
| | Student Enrollment | 1,361 | 1,397 | 1,485 | 1,446 | 1,452 | |

**School:** **FRED LYNN MIDDLE SCHOOL**
**School #:** **452**
**Address:** 1650 Prince William Pkwy.
Woodbridge, VA 22191
**Principal:** Inmar Romero
**Main Office:** 703-494-5157
**Grades:** 6-8
**Specialty:** World Languages Program, International Baccalaureate Program
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 74.00 | 75.00 | 1.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 8.00 | 9.00 | 1.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 111.00 | 114.00 | 3.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,229,021 | 7,904,801 | 8,839,219 | 8,957,561 | 9,836,176 | 878,615 |
| 2000 | Benefits and Fixed Charges | 2,457,861 | 2,737,011 | 3,058,048 | 3,488,651 | 3,217,117 | (271,534) |
| 3000 | Contractual Services | 75,584 | 98,142 | 81,760 | 85,500 | 85,400 | (100) |
| 4000 | Materials and Supplies | 169,518 | 247,988 | 331,721 | 296,951 | 446,899 | 149,948 |
| 5000 | Capital Outlay | 0 | 1,750 | 0 | 0 | 0 | 0 |
| | Totals | 9,931,984 | 10,989,692 | 12,310,748 | 12,828,663 | 13,585,592 | 756,929 |
| | Student Enrollment | 1,013 | 968 | 959 | 929 | 983 | |

**School:** **MARSTELLER MIDDLE SCHOOL**
**School #:** **421**
**Address:** 14000 Sudley Manor Dr.
Bristow, VA 20136
**Principal:** Lisa Warner
**Main Office:** 703-393-7608
**Grades:** 6-8
**Specialty:** Mathematics and Science
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 2.00 | (1.00) |
| 1115 | Teacher on Special Assignment | 2.00 | 3.00 | 1.00 |
| 1120 | Teacher, Classroom | 76.00 | 74.60 | (1.40) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 14.00 | 13.00 | (1.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 118.00 | 116.60 | (1.40) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,220,253 | 8,540,136 | 9,492,145 | 9,264,413 | 9,619,782 | 355,369 |
| 2000 | Benefits and Fixed Charges | 2,914,511 | 3,043,860 | 3,442,428 | 3,599,130 | 3,194,135 | (404,995) |
| 3000 | Contractual Services | 63,587 | 64,732 | 54,979 | 38,359 | 15,785 | (22,574) |
| 4000 | Materials and Supplies | 230,177 | 316,391 | 230,564 | 196,444 | 332,626 | 136,182 |
| 5000 | Capital Outlay | 0 | 0 | 14,896 | 0 | 0 | 0 |
| | Totals | 11,428,528 | 11,965,119 | 13,235,013 | 13,098,346 | 13,162,328 | 63,982 |
| | Student Enrollment | 1,167 | 1,173 | 1,146 | 1,162 | 1,125 | |

**School:** **PARKSIDE MIDDLE SCHOOL**
**School #:** **450**
**Address:** 8602 Mathis Ave.
Manassas, VA 20110
**Principal:** Erin Merica
**Main Office:** 703-361-3106
**Grades:** 6-8
**Specialty:** World Languages Program
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 4.00 | 1.00 |
| 1120 | Teacher, Classroom | 102.80 | 98.90 | (3.90) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 5.00 | 5.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 11.00 | (2.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 9.00 | 7.00 | (2.00) |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 148.80 | 142.90 | (5.90) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 9,608,803 | 9,206,363 | 10,121,211 | 11,871,382 | 12,177,028 | 305,646 |
| 2000 | Benefits and Fixed Charges | 3,277,962 | 3,056,742 | 3,331,623 | 4,612,759 | 4,032,009 | (580,750) |
| 3000 | Contractual Services | 123,806 | 144,778 | 125,080 | 75,259 | 15,785 | (59,474) |
| 4000 | Materials and Supplies | 541,410 | 701,129 | 728,634 | 378,500 | 641,587 | 263,087 |
| 5000 | Capital Outlay | 111,458 | 76,627 | 170,680 | 3,062 | 0 | (3,062) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 13,663,439 | 13,185,637 | 14,477,227 | 16,945,962 | 16,871,409 | (74,553) |
| | Student Enrollment | 1,429 | 1,392 | 1,351 | 1,397 | 1,343 | |

**School:** **POTOMAC MIDDLE SCHOOL**
**School #:** **417**
**Address:** 3130 Panther Pride Dr.
Dumfries, VA 22026
**Principal:** Rachel Preston
**Main Office:** 703-221-4996
**Grades:** 6-8
**Specialty:**
**Programs:** School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 4.00 | 1.00 |
| 1120 | Teacher, Classroom | 73.00 | 75.50 | 2.50 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 3.50 | 0.50 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 10.00 | 0.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 5.00 | 6.00 | 1.00 |
| | Totals | 109.00 | 115.00 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,568,724 | 7,409,590 | 8,153,135 | 8,460,435 | 9,767,312 | 1,306,877 |
| 2000 | Benefits and Fixed Charges | 2,302,032 | 2,480,220 | 2,687,601 | 3,367,477 | 3,215,618 | (151,859) |
| 3000 | Contractual Services | 81,196 | 112,558 | 122,814 | 1,000 | 15,785 | 14,785 |
| 4000 | Materials and Supplies | 355,499 | 232,933 | 479,838 | 76,756 | 58,014 | (18,742) |
| 5000 | Capital Outlay | 0 | 11,572 | 0 | 0 | 0 | 0 |
| | Totals | 9,307,450 | 10,246,873 | 11,443,388 | 11,905,668 | 13,056,729 | 1,151,061 |
| | Student Enrollment | 920 | 976 | 927 | 859 | 934 | |

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



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.50 | 2.00 | (0.50) |
| 1115 | Teacher on Special Assignment | 4.00 | 3.00 | (1.00) |
| 1120 | Teacher, Classroom | 79.50 | 88.00 | 8.50 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.50 | 4.50 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 8.00 | (4.00) |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 6.00 | 8.00 | 2.00 |
| | Totals | 122.50 | 128.50 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,430,785 | 8,141,398 | 8,906,677 | 9,743,479 | 10,925,970 | 1,182,491 |
| 2000 | Benefits and Fixed Charges | 2,679,703 | 2,929,876 | 3,112,537 | 3,773,244 | 3,600,410 | (172,834) |
| 3000 | Contractual Services | 60,753 | 89,728 | 91,956 | 109,211 | 15,785 | (93,426) |
| 4000 | Materials and Supplies | 246,681 | 177,984 | 269,048 | 226,779 | 508,633 | 281,854 |
| | Totals | 10,417,921 | 11,338,985 | 12,380,218 | 13,852,713 | 15,050,798 | 1,198,085 |
| | Student Enrollment | 1,154 | 1,218 | 1,223 | 1,243 | 1,293 | |

**School:** **RIPPON MIDDLE SCHOOL**
**School #:** **459**
**Address:** 15101 Blackburn Rd.
Woodbridge, VA 22191
**Principal:** Kristan Donahue
**Main Office:** 703-491-2171
**Grades:** 6-8
**Specialty:** Mathematics and Science
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 78.00 | 81.50 | 3.50 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 9.00 | 0.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 8.00 | 7.00 | (1.00) |
| 1190 | Custodian | 6.50 | 6.50 | 0.00 |
| | Totals | 120.50 | 124.00 | 3.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,819,841 | 8,352,298 | 9,270,236 | 9,595,291 | 10,578,961 | 983,670 |
| 2000 | Benefits and Fixed Charges | 2,772,283 | 2,889,737 | 3,240,230 | 3,730,564 | 3,479,566 | (250,998) |
| 3000 | Contractual Services | 67,094 | 62,738 | 80,164 | 62,759 | 38,459 | (24,300) |
| 4000 | Materials and Supplies | 470,233 | 525,482 | 691,200 | 381,966 | 334,383 | (47,583) |
| 5000 | Capital Outlay | 24,285 | 25,105 | 19,682 | 35,000 | 0 | (35,000) |
| | Totals | 11,153,735 | 11,855,360 | 13,301,511 | 13,805,580 | 14,431,369 | 625,789 |
| | Student Enrollment | 1,176 | 1,172 | 1,193 | 1,146 | 1,158 | |

**School:** **RONALD REAGAN MIDDLE SCHOOL**
**School #:** **405**
**Address:** 15801 Tanning House Pl.
Haymarket, VA 20169
**Principal:** Christopher Beemer
**Main Office:** 571-402-3500
**Grades:** 6-8
**Specialty:**
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 3.00 | 0.00 |
| 1120 | Teacher, Classroom | 85.20 | 85.00 | (0.20) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 5.00 | 5.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 10.00 | 0.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 125.20 | 126.00 | 0.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,521,986 | 8,850,322 | 10,497,890 | 9,937,575 | 10,796,751 | 859,176 |
| 2000 | Benefits and Fixed Charges | 3,220,895 | 3,267,513 | 3,799,612 | 3,915,749 | 3,559,117 | (356,632) |
| 3000 | Contractual Services | 73,903 | 82,504 | 147,951 | 35,500 | 77,285 | 41,785 |
| 4000 | Materials and Supplies | 297,667 | 333,872 | 322,126 | 110,641 | 102,353 | (8,288) |
| 5000 | Capital Outlay | 0 | 7,916 | 30,856 | 0 | 220 | 220 |
| | Totals | 12,114,451 | 12,542,127 | 14,798,434 | 13,999,465 | 14,535,726 | 536,261 |
| | Student Enrollment | 1,351 | 1,337 | 1,431 | 1,322 | 1,324 | |

**School:** **SAUNDERS MIDDLE SCHOOL**
**School #:** **438**
**Address:** 13557 Spriggs Rd.
Manassas, VA 20112
**Principal:** Jeremy Byrd
**Main Office:** 703-670-9188
**Grades:** 6-8
**Specialty:**
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 3.00 | 1.00 |
| 1120 | Teacher, Classroom | 78.00 | 83.00 | 5.00 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.50 | 0.50 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 8.00 | 9.00 | 1.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 5.00 | 5.00 | 0.00 |
| | Totals | 113.00 | 121.50 | 8.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,981,940 | 8,467,108 | 9,270,258 | 9,121,279 | 10,368,529 | 1,247,250 |
| 2000 | Benefits and Fixed Charges | 2,721,122 | 2,953,522 | 3,241,733 | 3,568,477 | 3,445,488 | (122,989) |
| 3000 | Contractual Services | 94,818 | 78,110 | 66,722 | 48,759 | 60,259 | 11,500 |
| 4000 | Materials and Supplies | 407,528 | 377,351 | 210,296 | 252,943 | 347,578 | 94,635 |
| 5000 | Capital Outlay | 24,171 | 117,580 | 101,896 | 40,000 | 0 | (40,000) |
| | Totals | 11,229,579 | 11,993,670 | 12,890,906 | 13,031,458 | 14,221,854 | 1,190,396 |
| | Student Enrollment | 1,272 | 1,191 | 1,196 | 1,153 | 1,251 | |

**School:** **UNITY BRAXTON MIDDLE SCHOOL**
**School #:** **448**
**Address:** 10100 Lomond Dr.
Manassas, VA 20109
**Principal:** Erin Sikes-Thurston
**Main Office:** 703-361-3185
**Grades:** 6-8
**Specialty:** International Baccalaureate Program
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 3.00 | 3.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 5.00 | 5.00 | 0.00 |
| 1120 | Teacher, Classroom | 81.20 | 83.40 | 2.20 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 9.00 | 2.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 8.00 | 7.00 | (1.00) |
| 1190 | Custodian | 5.00 | 6.00 | 1.00 |
| | Totals | 120.20 | 125.40 | 5.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 8,284,132 | 8,546,682 | 9,274,227 | 9,675,832 | 10,694,480 | 1,018,648 |
| 2000 | Benefits and Fixed Charges | 2,901,081 | 2,858,592 | 3,044,944 | 3,802,971 | 3,535,554 | (267,417) |
| 3000 | Contractual Services | 41,754 | 145,528 | 93,580 | 108,819 | 109,274 | 455 |
| 4000 | Materials and Supplies | 270,270 | 696,950 | 645,658 | 370,277 | 489,287 | 119,010 |
| | Totals | 11,497,236 | 12,247,751 | 13,058,409 | 13,957,899 | 14,828,595 | 870,696 |
| | Student Enrollment | 1,109 | 1,021 | 1,048 | 1,070 | 1,076 | |

**School:** **WOODBRIDGE MIDDLE SCHOOL**
**School #:** **456**
**Address:** 2201 York Dr.
Woodbridge, VA 22191
**Principal:** Corinne Moore
**Main Office:** 703-494-3181
**Grades:** 6-8
**Specialty:** Same Gender Program
**Programs:** School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 3.00 | 3.00 | 0.00 |
| 1120 | Teacher, Classroom | 67.40 | 67.50 | 0.10 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.20 | 3.00 | (0.20) |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 8.00 | 7.00 | (1.00) |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 5.00 | 5.00 | 0.00 |
| | Totals | 100.60 | 100.50 | (0.10) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 6,537,028 | 6,671,793 | 7,438,628 | 8,023,864 | 8,591,677 | 567,813 |
| 2000 | Benefits and Fixed Charges | 2,210,324 | 2,188,075 | 2,435,289 | 3,130,533 | 2,832,773 | (297,760) |
| 3000 | Contractual Services | 46,996 | 32,902 | 57,713 | 13,259 | 37,397 | 24,138 |
| 4000 | Materials and Supplies | 243,755 | 297,067 | 559,870 | 441,920 | 489,494 | 47,574 |
| 5000 | Capital Outlay | 19,846 | 1,106 | 68,966 | 0 | 0 | 0 |
| | Totals | 9,057,949 | 9,190,944 | 10,560,466 | 11,609,576 | 11,951,341 | 341,765 |
| | Student Enrollment | 929 | 894 | 872 | 901 | 894 | |

**HIGH SCHOOLS SUMMARY**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 8.70 | 9.00 | 0.30 |
| 1111 | Principal | 13.00 | 13.00 | 0.00 |
| 1112 | Assistant Principal | 63.00 | 62.00 | (1.00) |
| 1115 | Teacher on Special Assignment | 66.30 | 67.60 | 1.30 |
| 1120 | Teacher, Classroom | 1,844.40 | 1,839.30 | (5.10) |
| 1121 | Librarian | 25.00 | 25.00 | 0.00 |
| 1122 | Counselor | 142.00 | 141.00 | (1.00) |
| 1123 | Director of School Counseling | 13.00 | 13.00 | 0.00 |
| 1124 | Director of Student Activities | 13.00 | 13.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 13.00 | 13.00 |
| 1140 | Teacher Assistant | 165.00 | 177.00 | 12.00 |
| 1148 | Specialist | 73.00 | 74.50 | 1.50 |
| 1150 | Administrative and Finance Support Staff | 191.00 | 182.00 | (9.00) |
| 1190 | Custodian | 176.00 | 177.50 | 1.50 |
| | Totals | 2,793.40 | 2,806.90 | 13.50 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 196,482,713 | 211,834,556 | 231,113,562 | 227,181,031 | 244,107,581 | 16,926,550 |
| 2000 | Benefits and Fixed Charges | 68,732,729 | 74,385,805 | 82,096,933 | 87,691,404 | 79,617,265 | (8,074,139) |
| 3000 | Contractual Services | 3,366,547 | 3,605,455 | 3,580,285 | 2,882,247 | 2,053,695 | (828,552) |
| 4000 | Materials and Supplies | 10,813,067 | 9,835,055 | 9,259,802 | 7,583,214 | 7,573,960 | (9,254) |
| 5000 | Capital Outlay | 677,600 | 386,348 | 139,937 | 41,923 | 92,000 | 50,077 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 36,750 | 19,440 | (17,310) |
| | Totals | 280,072,656 | 300,047,218 | 326,190,519 | 325,416,569 | 333,463,941 | 8,047,372 |

**School:** **BATTLEFIELD HIGH SCHOOL**
**School #:** **529**
**Address:** 15000 Graduation Dr.
Haymarket, VA 20169
**Principal:** Delores Lucas
**Main Office:** 571-261-4400
**Grades:** 9-12
**Specialty:** Center for Applied Sciences and Interactive Information Technologies
**Programs:** Air Force JROTC, Project Lead the Way, School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 0.70 | 0.00 | (0.70) |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 4.00 | 4.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.80 | 5.00 | 0.20 |
| 1120 | Teacher, Classroom | 122.80 | 119.50 | (3.30) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 9.00 | 9.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 9.00 | 2.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 12.00 | 11.00 | (1.00) |
| 1190 | Custodian | 13.00 | 13.00 | 0.00 |
| | Totals | 182.30 | 180.50 | (1.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 15,982,155 | 16,240,701 | 16,883,231 | 14,987,537 | 15,859,824 | 872,287 |
| 2000 | Benefits and Fixed Charges | 5,814,274 | 5,868,933 | 6,101,115 | 5,786,719 | 5,165,791 | (620,928) |
| 3000 | Contractual Services | 227,322 | 155,388 | 150,520 | 112,782 | 129,082 | 16,300 |
| 4000 | Materials and Supplies | 408,821 | 416,455 | 413,549 | 392,890 | 321,604 | (71,286) |
| 5000 | Capital Outlay | 39,968 | 39,700 | 29,928 | 41,923 | 41,000 | (923) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 1,500 | 0 | (1,500) |
| | Totals | 22,472,540 | 22,721,177 | 23,578,343 | 21,323,351 | 21,517,301 | 193,950 |
| | Student Enrollment | 2,307 | 2,124 | 2,053 | 1,959 | 1,871 | |

**School:** **BRENTSVILLE HIGH SCHOOL**
**School #:** **553**
**Address:** 12109 Aden Rd.
Nokesville, VA 20181
**Principal:** Amanda Burke
**Main Office:** 703-594-2161
**Grades:** 9-12
**Specialty:** Cambridge Program
**Programs:** Agriculture/Horticulture, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.00 | 2.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 59.20 | 64.40 | 5.20 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 5.00 | 5.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 6.00 | 6.00 | 0.00 |
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 8.00 | 8.00 | 0.00 |
| 1190 | Custodian | 7.00 | 8.00 | 1.00 |
| | Totals | 99.20 | 106.40 | 7.20 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,642,029 | 7,902,495 | 8,970,044 | 8,404,112 | 9,598,989 | 1,194,877 |
| 2000 | Benefits and Fixed Charges | 2,796,667 | 2,862,047 | 3,213,593 | 3,173,383 | 3,073,413 | (99,970) |
| 3000 | Contractual Services | 130,303 | 158,292 | 182,419 | 197,189 | 139,095 | (58,094) |
| 4000 | Materials and Supplies | 185,262 | 312,837 | 329,349 | 344,610 | 396,445 | 51,835 |
| 5000 | Capital Outlay | 0 | 21,617 | 16,100 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 10,754,262 | 11,257,288 | 12,711,506 | 12,124,294 | 13,212,942 | 1,088,648 |
| | Student Enrollment | 867 | 846 | 843 | 852 | 894 | |

**School:** **CHARLES J. COLGAN HIGH SCHOOL**
**School #:** **501**
**Address:** 13833 Dumfries Road
Manassas, VA 20112
**Principal:** Jeffrey Litz
**Main Office:** 571-374-6550
**Grades:** 9-12
**Specialty:** Center for Fine and Performing Arts
**Programs:** Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 6.00 | 6.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 8.00 | 8.00 | 0.00 |
| 1120 | Teacher, Classroom | 172.20 | 176.00 | 3.80 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 13.00 | 13.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 15.00 | (1.00) |
| 1148 | Specialist | 7.00 | 7.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 14.00 | 13.00 | (1.00) |
| 1190 | Custodian | 17.00 | 18.00 | 1.00 |
| | Totals | 259.20 | 263.00 | 3.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 17,333,151 | 19,160,482 | 21,036,786 | 21,057,983 | 22,984,765 | 1,926,782 |
| 2000 | Benefits and Fixed Charges | 6,020,345 | 6,730,367 | 7,556,810 | 8,149,689 | 7,520,897 | (628,792) |
| 3000 | Contractual Services | 405,553 | 286,710 | 470,122 | 425,811 | 193,452 | (232,359) |
| 4000 | Materials and Supplies | 1,664,048 | 1,441,185 | 1,308,664 | 910,576 | 963,455 | 52,879 |
| 5000 | Capital Outlay | 149,379 | 7,713 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 4,440 | (560) |
| | Totals | 25,572,477 | 27,626,456 | 30,372,382 | 30,549,059 | 31,667,009 | 1,117,950 |
| | Student Enrollment | 2,856 | 2,899 | 2,921 | 2,890 | 2,943 | |

**School:** **FOREST PARK HIGH SCHOOL**
**School #:** **587**
**Address:** 15721 Forest Park Dr.
Woodbridge, VA 22193
**Principal:** Richard Martinez
**Main Office:** 703-583-3200
**Grades:** 9-12
**Specialty:** Center for Information Technology
**Programs:** Army JROTC, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 5.00 | 5.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.40 | 0.40 |
| 1120 | Teacher, Classroom | 143.80 | 140.20 | (3.60) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 11.00 | 11.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 16.00 | 0.00 |
| 1148 | Specialist | 6.00 | 6.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 16.00 | 15.00 | (1.00) |
| 1190 | Custodian | 13.00 | 15.00 | 2.00 |
| | Totals | 219.80 | 218.60 | (1.20) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 15,160,058 | 16,373,142 | 18,550,655 | 17,740,321 | 18,821,246 | 1,080,925 |
| 2000 | Benefits and Fixed Charges | 5,355,398 | 5,797,319 | 6,677,213 | 6,827,060 | 6,119,880 | (707,180) |
| 3000 | Contractual Services | 271,512 | 300,755 | 299,662 | 307,300 | 238,538 | (68,762) |
| 4000 | Materials and Supplies | 1,147,709 | 678,600 | 1,168,033 | 528,303 | 1,076,881 | 548,578 |
| 5000 | Capital Outlay | 1,522 | 153,876 | 21,446 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 21,936,200 | 23,303,692 | 26,717,010 | 25,407,984 | 26,256,545 | 848,561 |
| | Student Enrollment | 2,273 | 2,295 | 2,298 | 2,313 | 2,316 | |

**School:** **FREEDOM HIGH SCHOOL**
**School #:** **530**
**Address:** 15201 Neabsco Mills Rd.
Woodbridge, VA 22191
**Principal:** Chevelli Smith
**Main Office:** 703-583-1405
**Grades:** 9-12
**Specialty:** Ctr. for Environmental and Natural Sciences
**Programs:** Air Force JROTC, Medical Billing & Coding, Pharmacy Technician, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 6.00 | 5.00 | (1.00) |
| 1115 | Teacher on Special Assignment | 5.00 | 5.00 | 0.00 |
| 1120 | Teacher, Classroom | 155.60 | 158.00 | 2.40 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 13.00 | 12.00 | (1.00) |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 25.00 | 25.00 | 0.00 |
| 1148 | Specialist | 6.00 | 6.50 | 0.50 |
| 1150 | Administrative and Finance Support Staff | 17.00 | 15.00 | (2.00) |
| 1190 | Custodian | 13.00 | 13.50 | 0.50 |
| | Totals | 246.60 | 247.00 | 0.40 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 15,922,755 | 16,579,039 | 18,381,121 | 19,554,546 | 20,982,114 | 1,427,568 |
| 2000 | Benefits and Fixed Charges | 5,644,020 | 5,879,081 | 6,452,397 | 7,556,819 | 6,858,166 | (698,653) |
| 3000 | Contractual Services | 323,076 | 503,119 | 275,544 | 320,780 | 140,170 | (180,610) |
| 4000 | Materials and Supplies | 1,025,594 | 974,265 | 702,417 | 1,142,615 | 407,671 | (734,944) |
| 5000 | Capital Outlay | 97,813 | 46,784 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 23,013,259 | 23,982,288 | 25,811,479 | 28,579,760 | 28,388,121 | (191,639) |
| | Student Enrollment | 2,306 | 2,306 | 2,239 | 2,311 | 2,167 | |

**School:** **GAINESVILLE HIGH SCHOOL**
**School #:** **513**
**Address:** 13150 University Blvd
Gainesville, VA 20155
**Principal:** Neil Beech
**Main Office:** 571-248-3200
**Grades:** 9-12
**Specialty:** Pathways to Global Citizenship
**Programs:** Biomedical Sciences, Engineering, Design & Construction, Math



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 5.00 | 5.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 153.40 | 157.20 | 3.80 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 11.00 | 12.00 | 1.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 7.00 | 8.00 | 1.00 |
| 1148 | Specialist | 5.00 | 6.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 15.00 | 16.00 | 1.00 |
| 1190 | Custodian | 15.00 | 15.00 | 0.00 |
| | Totals | 221.40 | 230.20 | 8.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 12,970,108 | 16,156,018 | 18,760,813 | 18,182,124 | 20,060,831 | 1,878,707 |
| 2000 | Benefits and Fixed Charges | 4,671,970 | 5,765,796 | 6,804,962 | 7,067,199 | 6,585,664 | (481,535) |
| 3000 | Contractual Services | 200,920 | 197,501 | 283,784 | 242,100 | 253,343 | 11,243 |
| 4000 | Materials and Supplies | 630,444 | 709,397 | 740,278 | 316,947 | 365,616 | 48,669 |
| 5000 | Capital Outlay | 16,029 | 0 | 46,592 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 18,489,472 | 22,828,712 | 26,636,429 | 25,813,370 | 27,270,454 | 1,457,084 |
| | Student Enrollment | 1,997 | 2,399 | 2,598 | 2,477 | 2,556 | |

**School:** **GAR-FIELD HIGH SCHOOL**
**School #:** **569**
**Address:** 14000 Smoketown Rd.
Woodbridge, VA 22192
**Principal:** Matthew Mathison
**Main Office:** 703-730-7000
**Grades:** 9-12
**Specialty:** International Baccalaureate Program
**Programs:** Environmental Engineering, Law & Public Safety, Marine Corps JROTC, Plumbing, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 5.00 | 5.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 7.50 | 8.00 | 0.50 |
| 1120 | Teacher, Classroom | 163.10 | 164.70 | 1.60 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 13.00 | 13.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 16.00 | 19.00 | 3.00 |
| 1148 | Specialist | 7.00 | 7.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 15.00 | 14.00 | (1.00) |
| 1190 | Custodian | 15.00 | 14.00 | (1.00) |
| | Totals | 247.60 | 251.70 | 4.10 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 17,033,851 | 18,777,811 | 19,598,704 | 20,252,652 | 21,873,689 | 1,621,037 |
| 2000 | Benefits and Fixed Charges | 5,581,309 | 6,305,394 | 6,768,344 | 7,770,820 | 7,127,332 | (643,488) |
| 3000 | Contractual Services | 311,372 | 241,913 | 235,017 | 260,950 | 198,870 | (62,080) |
| 4000 | Materials and Supplies | 928,296 | 682,779 | 737,673 | 729,974 | 617,488 | (112,486) |
| 5000 | Capital Outlay | 61,149 | 21,426 | 3,786 | 0 | 10,000 | 10,000 |
| | Totals | 23,915,978 | 26,029,322 | 27,343,524 | 29,014,396 | 29,827,379 | 812,983 |
| | Student Enrollment | 2,407 | 2,441 | 2,410 | 2,347 | 2,312 | |

**School:** **HYLTON HIGH SCHOOL**
**School #:** **571**
**Address:** 14051 Spriggs Rd.
Woodbridge, VA 22193
**Principal:** Cassandra Crawford
**Main Office:** 703-580-4000
**Grades:** 9-12
**Specialty:** Ctr. for International Studies and Languages
**Programs:** Air Force JROTC, Automotive Technology, Cabinetmaking, Television Production



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 4.00 | 4.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 124.40 | 117.60 | (6.80) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 10.00 | 9.00 | (1.00) |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 13.00 | 1.00 |
| 1148 | Specialist | 5.00 | 6.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 15.00 | 14.00 | (1.00) |
| 1190 | Custodian | 11.00 | 11.00 | 0.00 |
| | Totals | 191.40 | 185.60 | (5.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 13,817,143 | 14,121,770 | 15,673,463 | 15,364,131 | 16,138,198 | 774,067 |
| 2000 | Benefits and Fixed Charges | 4,939,662 | 5,018,927 | 5,535,970 | 5,978,261 | 5,248,290 | (729,971) |
| 3000 | Contractual Services | 194,867 | 243,450 | 296,343 | 139,750 | 67,482 | (72,268) |
| 4000 | Materials and Supplies | 484,969 | 424,505 | 431,968 | 284,050 | 348,208 | 64,158 |
| 5000 | Capital Outlay | 97,416 | 146 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 250 | 0 | (250) |
| | Totals | 19,534,056 | 19,808,798 | 21,937,744 | 21,766,442 | 21,802,178 | 35,736 |
| | Student Enrollment | 1,919 | 1,869 | 1,807 | 1,794 | 1,670 | |

**School:** **OSBOURN PARK HIGH SCHOOL**
**School #:** **508**
**Address:** 8909 Euclid Ave.
Manassas, VA 20111
**Principal:** Lisamarie Kane
**Main Office:** 703-365-6500
**Grades:** 9-12
**Specialty:** Pre-Governor's School, Center for Biotechnology & Engineering
**Programs:** Automotive Technology, Biomedical, Biotech, Navy JROTC, Nursing, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 0.00 | 1.00 | 1.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 6.00 | 6.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 5.00 | 5.20 | 0.20 |
| 1120 | Teacher, Classroom | 164.80 | 162.20 | (2.60) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 13.00 | 13.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 10.00 | 11.00 | 1.00 |
| 1148 | Specialist | 7.00 | 6.00 | (1.00) |
| 1150 | Administrative and Finance Support Staff | 13.00 | 14.00 | 1.00 |
| 1190 | Custodian | 15.00 | 15.00 | 0.00 |
| | Totals | 238.80 | 239.40 | 0.60 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 16,774,873 | 18,573,707 | 19,756,944 | 19,603,071 | 21,047,205 | 1,444,134 |
| 2000 | Benefits and Fixed Charges | 5,824,304 | 6,560,204 | 7,172,067 | 7,595,007 | 6,880,502 | (714,505) |
| 3000 | Contractual Services | 395,598 | 565,112 | 502,869 | 282,492 | 238,795 | (43,697) |
| 4000 | Materials and Supplies | 1,512,268 | 1,030,940 | 685,671 | 1,030,727 | 1,057,569 | 26,842 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| | Totals | 24,507,043 | 26,729,963 | 28,117,550 | 28,516,297 | 29,229,071 | 712,774 |
| | Student Enrollment | 2,739 | 2,722 | 2,634 | 2,570 | 2,609 | |

**School:** **PATRIOT HIGH SCHOOL**
**School #:** **542**
**Address:** 10504 Kettle Run Rd.
Nokesville, VA 20181
**Principal:** David Vangelder
**Main Office:** 703-594-3020
**Grades:** 9-12
**Specialty:** AP Scholars
**Programs:** Building Trades, Culinary Arts, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 4.00 | 4.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 5.00 | 5.00 | 0.00 |
| 1120 | Teacher, Classroom | 124.00 | 120.80 | (3.20) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 9.00 | 9.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 9.00 | 11.00 | 2.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 16.00 | 16.00 | 0.00 |
| 1190 | Custodian | 12.00 | 12.00 | 0.00 |
| | Totals | 188.00 | 187.80 | (0.20) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 14,866,354 | 15,189,804 | 16,372,284 | 15,246,480 | 16,265,492 | 1,019,012 |
| 2000 | Benefits and Fixed Charges | 5,411,770 | 5,550,260 | 6,038,718 | 5,916,320 | 5,301,474 | (614,846) |
| 3000 | Contractual Services | 192,200 | 232,130 | 178,459 | 89,711 | 129,370 | 39,659 |
| 4000 | Materials and Supplies | 366,994 | 422,961 | 434,730 | 271,953 | 475,140 | 203,187 |
| 5000 | Capital Outlay | 34,044 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 20,871,362 | 21,395,155 | 23,024,191 | 21,524,464 | 22,171,476 | 647,012 |
| | Student Enrollment | 2,092 | 2,028 | 1,977 | 1,914 | 1,891 | |

**School:** **POTOMAC HIGH SCHOOL**
**School #:** **514**
**Address:** 3401 Panther Pride Dr.
Dumfries, VA 22026
**Principal:** Stacy Norwood
**Main Office:** 703-441-4200
**Grades:** 9-12
**Specialty:** Cambridge Program
**Programs:** Criminal Justice, Culinary Arts, Cyber Security, Navy JROTC, Welding



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 5.00 | 5.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 5.00 | 5.00 | 0.00 |
| 1120 | Teacher, Classroom | 138.60 | 143.00 | 4.40 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 10.00 | 10.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 16.00 | 3.00 |
| 1148 | Specialist | 6.00 | 6.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 14.00 | 14.00 | 0.00 |
| 1190 | Custodian | 12.00 | 13.00 | 1.00 |
| | Totals | 208.60 | 218.00 | 9.40 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 14,200,735 | 15,919,406 | 17,936,551 | 17,031,698 | 18,911,790 | 1,880,092 |
| 2000 | Benefits and Fixed Charges | 4,978,048 | 5,620,406 | 6,331,129 | 6,543,932 | 6,154,523 | (389,409) |
| 3000 | Contractual Services | 261,349 | 297,426 | 256,075 | 174,100 | 136,970 | (37,130) |
| 4000 | Materials and Supplies | 1,222,856 | 1,203,323 | 799,172 | 306,110 | 273,974 | (32,136) |
| 5000 | Capital Outlay | 34,189 | 90,265 | 0 | 0 | 0 | 0 |
| | Totals | 20,697,177 | 23,130,827 | 25,322,928 | 24,055,840 | 25,477,257 | 1,421,417 |
| | Student Enrollment | 1,999 | 2,119 | 2,150 | 2,047 | 2,118 | |

**School:** **UNITY REED HIGH SCHOOL**
**School #:** **568**
**Address:** 8820 Rixlew Ln.
Manassas, VA 20109
**Principal:** Milagros Velez-Polanco
**Main Office:** 703-365-2900
**Grades:** 9-12
**Specialty:** International Baccalaureate Program
**Programs:** Air Force JROTC, Aviation Maintenance, Cosmetology, Electricity, Environmental Engineering, Firefighting, Project Lead the Way



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 6.00 | 5.00 | (1.00) |
| 1115 | Teacher on Special Assignment | 6.00 | 6.00 | 0.00 |
| 1120 | Teacher, Classroom | 145.30 | 135.50 | (9.80) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 11.00 | 11.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 15.00 | 14.00 | (1.00) |
| 1148 | Specialist | 6.00 | 6.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 18.00 | 14.00 | (4.00) |
| 1190 | Custodian | 15.00 | 12.00 | (3.00) |
| | Totals | 228.30 | 210.50 | (17.80) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 17,154,919 | 17,568,588 | 18,576,355 | 18,515,371 | 18,445,459 | (69,912) |
| 2000 | Benefits and Fixed Charges | 5,710,736 | 5,837,867 | 6,311,573 | 7,108,006 | 5,997,261 | (1,110,745) |
| 3000 | Contractual Services | 230,967 | 233,762 | 246,420 | 209,000 | 126,658 | (82,342) |
| 4000 | Materials and Supplies | 576,863 | 565,429 | 738,276 | 594,466 | 699,934 | 105,468 |
| 5000 | Capital Outlay | 128,335 | 4,820 | 22,085 | 0 | 41,000 | 41,000 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 23,801,820 | 24,210,467 | 25,894,709 | 26,431,843 | 25,310,312 | (1,121,531) |
| | Student Enrollment | 2,234 | 2,098 | 1,957 | 1,958 | 1,771 | |

**School:** **WOODBRIDGE HIGH SCHOOL**
**School #:** **506**
**Address:** 3001 Old Bridge Rd.
Woodbridge, VA 22192
**Principal:** Heather Abney
**Main Office:** 703-497-8000
**Grades:** 9-12
**Specialty:** AP Scholars
**Programs:** Army JROTC, Aviation Maintenance, Cosmetology, Project Lead the Way




| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 5.00 | 6.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 4.00 | 4.00 | 0.00 |
| 1120 | Teacher, Classroom | 177.20 | 180.20 | 3.00 |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 14.00 | 14.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1124 | Director of Student Activities | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 13.00 | 14.00 | 1.00 |
| 1148 | Specialist | 7.00 | 7.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 18.00 | 18.00 | 0.00 |
| 1190 | Custodian | 18.00 | 18.00 | 0.00 |
| | Totals | 262.20 | 268.20 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 17,624,581 | 19,271,595 | 20,616,610 | 21,241,005 | 23,117,979 | 1,876,974 |
| 2000 | Benefits and Fixed Charges | 5,984,226 | 6,589,202 | 7,133,040 | 8,218,189 | 7,584,072 | (634,117) |
| 3000 | Contractual Services | 221,507 | 189,898 | 203,052 | 120,282 | 61,870 | (58,412) |
| 4000 | Materials and Supplies | 658,943 | 972,377 | 770,021 | 729,993 | 569,975 | (160,018) |
| 5000 | Capital Outlay | 17,755 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 24,507,012 | 27,023,072 | 28,722,724 | 30,309,469 | 31,333,896 | 1,024,427 |
| | Student Enrollment | 2,840 | 2,844 | 2,832 | 2,801 | 2,814 | |

**SPECIAL SCHOOLS SUMMARY**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 6.00 | 6.00 | 0.00 |
| 1112 | Assistant Principal | 11.50 | 12.00 | 0.50 |
| 1115 | Teacher on Special Assignment | 10.50 | 11.30 | 0.80 |
| 1120 | Teacher, Classroom | 268.90 | 275.10 | 6.20 |
| 1121 | Librarian | 5.50 | 6.00 | 0.50 |
| 1122 | Counselor | 16.00 | 17.00 | 1.00 |
| 1123 | Director of School Counseling | 4.00 | 4.00 | 0.00 |
| 1130 | Social Worker | 5.00 | 5.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 5.00 | 5.00 |
| 1133 | Psychologist | 4.00 | 4.00 | 0.00 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 83.10 | 85.60 | 2.50 |
| 1142 | Cafeteria Aide | 3.00 | 3.60 | 0.60 |
| 1144 | Attendence Personnel | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 19.00 | 19.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 35.00 | 35.00 | 0.00 |
| 1190 | Custodian | 23.80 | 24.50 | 0.70 |
| | Totals | 496.30 | 515.10 | 18.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 29,337,876 | 32,375,898 | 35,623,078 | 36,954,630 | 41,149,943 | 4,195,313 |
| 2000 | Benefits and Fixed Charges | 10,417,023 | 11,496,288 | 12,685,079 | 14,333,082 | 13,478,278 | (854,804) |
| 3000 | Contractual Services | 509,616 | 342,882 | 539,980 | 367,600 | 360,615 | (6,985) |
| 4000 | Materials and Supplies | 1,869,919 | 1,591,395 | 1,406,972 | 1,822,928 | 1,650,954 | (171,974) |
| 5000 | Capital Outlay | 43,936 | 157,036 | 115,966 | 25,000 | 18,000 | (7,000) |
| 8000 | Reserves and Contingencies | 0 | (2,500) | 0 | 10,000 | 9,911 | (89) |
| | Totals | 42,178,370 | 45,961,000 | 50,371,075 | 53,513,240 | 56,667,701 | 3,154,461 |

**School:** **INDEPENDENCE NONTRADITIONAL SCHOOL**
**School #:** **240**
**Address:** 14550 Aden Road
Manassas, VA 20112
**Principal:** Stephanie Bretzke
**Main Office:** 571-374-6600
**Grades:** K-12
**Specialty:**
**Programs:** Alternative Education Center



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 2.00 | 1.00 | (1.00) |
| 1112 | Assistant Principal | 5.00 | 6.00 | 1.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 66.00 | 69.00 | 3.00 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 6.00 | 6.00 | 0.00 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1130 | Social Worker | 3.00 | 3.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1133 | Psychologist | 3.00 | 3.00 | 0.00 |
| 1140 | Teacher Assistant | 31.00 | 31.00 | 0.00 |
| 1144 | Attendence Personnel | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 8.00 | 8.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 15.00 | 14.00 | (1.00) |
| 1190 | Custodian | 6.00 | 6.00 | 0.00 |
| | Totals | 150.00 | 153.00 | 3.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 9,461,298 | 10,264,552 | 11,160,431 | 11,154,478 | 12,111,649 | 957,171 |
| 2000 | Benefits and Fixed Charges | 3,476,259 | 3,753,526 | 4,041,634 | 4,283,344 | 3,971,368 | (311,976) |
| 3000 | Contractual Services | 231,194 | 128,904 | 313,244 | 131,500 | 90,026 | (41,474) |
| 4000 | Materials and Supplies | 543,065 | 664,338 | 434,815 | 629,488 | 365,927 | (263,561) |
| 5000 | Capital Outlay | 0 | 138,914 | 37,353 | 0 | 0 | 0 |
| | Totals | 13,711,816 | 14,950,235 | 15,987,478 | 16,198,810 | 16,538,970 | 340,160 |
| | School Enrollment | 513 | 479 | 462 | 465 | 412 | |

**School:** **THE NOKESVILLE SCHOOL**
**School #:** **301**
**Address:** 12375 Aden Road
Nokesville, VA 20181
**Principal:** Amanda Johnson
**Main Office:** 571-781-3040
**Grades:** K-8
**Specialty:**
**Programs:** Gifted Center, Baldrige School, School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 2.50 | 2.00 | (0.50) |
| 1115 | Teacher on Special Assignment | 3.00 | 3.50 | 0.50 |
| 1120 | Teacher, Classroom | 82.90 | 81.40 | (1.50) |
| 1121 | Librarian | 2.00 | 2.00 | 0.00 |
| 1122 | Counselor | 4.00 | 4.20 | 0.20 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 12.00 | 12.00 | 0.00 |
| 1142 | Cafeteria Aide | 1.60 | 1.60 | 0.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 6.00 | 6.00 | 0.00 |
| 1190 | Custodian | 7.00 | 7.00 | 0.00 |
| | Totals | 127.00 | 126.70 | (0.30) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 7,002,563 | 8,143,642 | 9,139,000 | 9,849,991 | 10,587,791 | 737,800 |
| 2000 | Benefits and Fixed Charges | 2,486,739 | 2,873,396 | 3,236,907 | 3,822,911 | 3,437,931 | (384,980) |
| 3000 | Contractual Services | 60,175 | 47,635 | 72,025 | 102,000 | 127,259 | 25,259 |
| 4000 | Materials and Supplies | 543,733 | 365,958 | 233,025 | 465,545 | 614,594 | 149,049 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 5,000 | 0.00 |
| | Totals | 10,093,211 | 11,430,632 | 12,680,957 | 14,245,447 | 14,772,575 | 527,128 |
| | School Enrollment | 1,198 | 1,179 | 1,196 | 1,271 | 1,211 | |

**School:** **PACE WEST SPECIAL SCHOOL**
**School #:** **291**
**Address:** 14490 John Marshall Hwy
Gainesville, VA 20155
**Principal:** Maria McDonald
**Main Office:** 571-402-3700
**Grades:** K-12
**Specialty:**
**Programs:**



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 2.00 | 2.00 | 0.00 |
| 1120 | Teacher, Classroom | 22.60 | 21.40 | (1.20) |
| 1122 | Counselor | 1.00 | 1.00 | 0.00 |
| 1130 | Social Worker | 2.00 | 2.00 | 0.00 |
| 1133 | Psychologist | 1.00 | 1.00 | 0.00 |
| 1134 | School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 23.00 | 23.00 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 2.00 | 2.00 | 0.00 |
| 1190 | Custodian | 1.80 | 2.00 | 0.20 |
| | Totals | 59.40 | 59.40 | (0.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 2,853,016 | 3,159,999 | 3,513,784 | 3,711,496 | 4,018,655 | 307,159 |
| 2000 | Benefits and Fixed Charges | 1,037,523 | 1,146,185 | 1,314,162 | 1,476,265 | 1,350,000 | (126,265) |
| 3000 | Contractual Services | 57,522 | 31,712 | 16,082 | 24,500 | 32,000 | 7,500 |
| 4000 | Materials and Supplies | 221,453 | 125,972 | 91,465 | 195,649 | 80,900 | (114,749) |
| 5000 | Capital Outlay | 29,577 | 0 | 0 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 4,911 | (89.00) |
| | Totals | 4,199,091 | 4,463,868 | 4,935,494 | 5,412,910 | 5,486,466 | 73,556 |
| | School Enrollment | 58 | 73 | 70 | 70 | 68 | |

**School:** **PENNINGTON TRADITIONAL SCHOOL**
**School #:** **340**
**Address:** 9305 Stonewall Road 0
Manassas, VA 2011
**Principal:** Michael Kelchlin
**Main Office:** 703-369-6644
**Grades:** 1-8
**Specialty:**
**Programs:** Traditional School, School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 1.70 | 0.70 |
| 1120 | Teacher, Classroom | 43.40 | 46.50 | 3.10 |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 2.00 | 2.40 | 0.40 |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 3.00 | 2.00 | (1.00) |
| 1142 | Cafeteria Aide | 0.40 | 0.50 | 0.10 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 4.00 | 4.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.50 | 0.50 |
| | Totals | 62.80 | 67.60 | 4.80 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,242,341 | 4,605,544 | 5,132,236 | 5,138,428 | 5,869,023 | 730,595 |
| 2000 | Benefits and Fixed Charges | 1,486,720 | 1,643,503 | 1,815,999 | 1,990,729 | 1,935,550 | (55,179) |
| 3000 | Contractual Services | 71,680 | 47,968 | 53,525 | 51,600 | 49,104 | (2,496) |
| 4000 | Materials and Supplies | 156,408 | 141,281 | 156,831 | 382,994 | 358,418 | (24,576) |
| 5000 | Capital Outlay | 14,359 | 18,122 | 59,885 | 25,000 | 18,000 | (7,000) |
| | Totals | 5,971,507 | 6,456,418 | 7,218,476 | 7,588,751 | 8,230,095 | 641,344 |
| | School Enrollment | 653 | 651 | 651 | 657 | 657 | |

**School:** **PORTER SCHOOL**
**School #:** **323**
**Address:** 15311 Forest Grove Drive
Woodbridge, VA 22191
**Principal:** Kaitlyn Engelmeier-Foor
**Main Office:** 703-580-6501
**Grades:** 1-8
**Specialty:**
**Programs:** Traditional School, Baldrige School, School of Excellence



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.50 | 2.10 | 0.60 |
| 1120 | Teacher, Classroom | 44.40 | 44.00 | (0.40) |
| 1121 | Librarian | 1.00 | 1.00 | 0.00 |
| 1122 | Counselor | 3.00 | 2.40 | (0.60) |
| 1123 | Director of School Counseling | 1.00 | 1.00 | 0.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 5.60 | 5.60 | 0.00 |
| 1142 | Cafeteria Aide | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 2.00 | 2.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 4.00 | 4.00 | 0.00 |
| | Totals | 70.50 | 71.10 | 0.60 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 4,487,891 | 4,752,314 | 5,209,668 | 5,461,874 | 6,000,388 | 538,514 |
| 2000 | Benefits and Fixed Charges | 1,519,006 | 1,614,648 | 1,799,879 | 2,125,653 | 1,940,764 | (184,889) |
| 3000 | Contractual Services | 78,741 | 77,431 | 76,605 | 53,000 | 53,500 | 500 |
| 4000 | Materials and Supplies | 343,550 | 229,102 | 286,125 | 114,308 | 177,514 | 63,206 |
| 5000 | Capital Outlay | 0 | 0 | 1,528 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | (2,500) | 0 | 0 | 0 | 0.00 |
| | Totals | 6,429,188 | 6,670,996 | 7,373,806 | 7,754,835 | 8,172,166 | 417,331 |
| | School Enrollment | 675 | 674 | 678 | 676 | 676 | |

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



| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1111 | Principal | 0.00 | 1.00 | 1.00 |
| 1112 | Assistant Principal | 1.00 | 1.00 | 0.00 |
| 1115 | Teacher on Special Assignment | 1.00 | 0.00 | (1.00) |
| 1120 | Teacher, Classroom | 9.60 | 12.80 | 3.20 |
| 1121 | Librarian | 0.50 | 1.00 | 0.50 |
| 1122 | Counselor | 0.00 | 1.00 | 1.00 |
| 1131 | Licensed School Nurse | 0.00 | 1.00 | 1.00 |
| 1140 | Teacher Assistant | 8.50 | 12.00 | 3.50 |
| 1142 | Cafeteria Aide | 0.00 | 0.50 | 0.50 |
| 1148 | Specialist | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 3.00 | 4.00 | 1.00 |
| 1190 | Custodian | 2.00 | 2.00 | 0.00 |
| | Totals | 26.60 | 37.30 | 10.70 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,290,768 | 1,449,846 | 1,467,958 | 1,638,363 | 2,562,437 | 924,074 |
| 2000 | Benefits and Fixed Charges | 410,776 | 465,031 | 476,498 | 634,180 | 842,665 | 208,485 |
| 3000 | Contractual Services | 10,303 | 9,231 | 8,498 | 5,000 | 8,726 | 3,726 |
| 4000 | Materials and Supplies | 61,709 | 64,743 | 204,710 | 34,944 | 53,601 | 18,657 |
| 5000 | Capital Outlay | 0 | 0 | 17,200 | 0 | 0 | 0 |
| | Totals | 1,773,557 | 1,988,851 | 2,174,864 | 2,312,487 | 3,467,429 | 1,154,942 |
| | School Enrollment | 82 | 67 | 161 | 67 | 240 | |

# Debt Service Fund

The school division utilizes the Debt Service Fund as a separate governmental fund to account for the transfers of funds for and the payment of general long-term debt from the sale of bonds and loans from the state Literary Fund. Principal, interest and appropriate costs arising from the administration of bonds by outside agencies and principal and interest payments for Literary Fund loans are recorded within this fund.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS). These bonds require approval by the voting public. VPSA bonds are sold to bonding agencies through state arranged sales.

FY 2027 revenue sources for the Debt Service Fund include the county General Fund Transfer $121,387,824, federal tax credits for the Local Build America Bonds and Qualified School Construction Bonds $814,878, other financing sources $1,213,626, interest $1,000,000 and the use of balance $3,000,000. The total fund budget amount is $127,416,328.

The Debt Service Section includes a narrative of the fund and major changes for FY 2027, the budget data for fiscal years 2023-2027, the Debt Service Fund Statement which includes projections for future years, a description of debt capacity, a summary of principal and interest payments to be paid during FY 2027, a comparison of payments for FY 2026 and 2027 and a summary of outstanding balances for current bond issues and Literary Fund loans.

## Section Contents


Budget Data

Fund Statement and Description

Debt Capacity

Consolidated Statement of Outstanding Debt

Summary of Scheduled Payments

Comparison of Payments

Bond Amortization Schedules

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# Description of Fund Statement

## Debt Service Fund

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

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

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

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

## Debt Service Fund

Fund 004

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $11,144,647 | $12,216,377 | $2,260,135 | $13,270,542 | $21,148,841 | $18,148,841 | $18,148,841 | $18,148,840 | $18,148,809 | $18,938,996 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| County Revenue Sharing | 105,761,361 | 105,631,323 | 112,118,993 | 119,148,865 | 120,648,580 | 131,911,133 | 145,087,810 | 150,769,769 | 152,669,894 | 159,024,493 |
| Transfer for 13th high school | 813,969 | 795,288 | 776,606 | 757,925 | 739,244 | 720,563 | 701,881 | 683,200 | 664,519 | 644,583 |
| Debt Interest Refunds (BABs/QSCBs) | 1,088,996 | 1,023,219 | 955,149 | 885,567 | 814,878 | 256,603 | 183,288 | 109,973 | 36,658 | 0 |
| Interest | 0 | 0 | 15,684 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Resources | 1,304,692 | 1,530,908 | 1,328,479 | 1,189,748 | 1,213,626 | 1,959,293 | 1,516,847 | 1,242,645 | 1,790,186 | 1,852,178 |
| Capital Accumulation Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 108,969,018 | 108,980,738 | 115,194,911 | 121,982,105 | 124,416,328 | 134,847,592 | 147,489,826 | 152,805,587 | 155,161,257 | 161,521,254 |
| Transfers In | | | | | | | | | | |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer from Construction | 436,039 | 768,822 | 9,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 110,405,057 | 110,749,560 | 125,979,160 | 128,584,900 | 124,416,328 | 134,847,592 | 147,489,826 | 152,805,587 | 155,161,257 | 161,521,254 |
| **Total Resources** | **110,405,057** | **110,749,560** | **125,979,160** | **128,584,900** | **127,416,328** | **134,847,592** | **147,489,826** | **152,805,587** | **155,161,257** | **161,521,254** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Principal Payments | 75,596,955 | 74,796,043 | 77,704,529 | 82,014,529 | 83,674,529 | 88,917,028 | 98,323,779 | 103,302,028 | 106,031,729 | 115,574,585 |
| Interest Payments | 33,283,367 | 33,586,935 | 36,610,914 | 38,166,084 | 42,029,800 | 44,218,564 | 47,454,048 | 47,791,590 | 46,627,341 | 46,627,341 |
| Cost of Issuance | 436,039 | 768,822 | 637,485 | 495,569 | 712,000 | 712,000 | 712,000 | 712,000 | 712,000 | 712,000 |
| Other Payments | 16,966 | 33,990 | 15,825 | 30,419 | 999,999 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Expenditures | 109,333,327 | 109,185,789 | 114,968,753 | 120,706,601 | 127,416,328 | 134,847,592 | 147,489,827 | 152,805,618 | 154,371,070 | 163,913,926 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **109,333,327** | **120,705,802** | **114,968,753** | **120,706,601** | **127,416,328** | **134,847,592** | **147,489,827** | **152,805,618** | **154,371,070** | **163,913,926** |
| **Ending Balance** | **$12,216,377** | **$2,260,135** | **$13,270,542** | **$21,148,841** | **$18,148,841** | **$18,148,841** | **$18,148,840** | **$18,148,809** | **$18,938,996** | **$16,546,325** |

Note: Totals may not add due to rounding.

# Debt Service

## Description

The Debt Service Fund accounts for the payment of principal and interest on long-term debt.

## Critical Functions

- Accurate and timely payment of debt service.

## Budget Changes for Fiscal Year 2027

- Increase in debt service budget due mostly from the sale of VPSA bonds issued in FY2026. During the first year of bond issuance, payments consist solely of interest. Beginning on the second year (FY2027), payments will include both principal and interest. Additionally, new bonds are planned for issuance in FY2027.

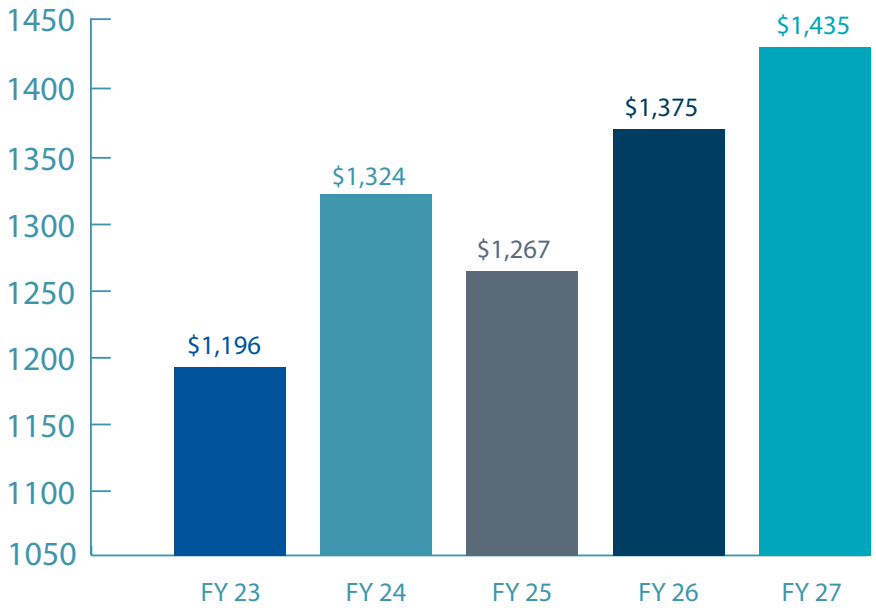
**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $127,416,328 | 0.00 |
| **FY2026** | $122,952,227 | 0.00 |
| **Change** | $4,464,101 | 0.00 |

**Dept. Name** **DEBT SERVICE FUND 004**
**Dept. #** **054**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 6101 | Bond Principal | 75,596,955 | 74,796,043 | 77,704,529 | 82,014,529 | 83,674,529 | 1,660,000 |
| 6201 | Bond Interest | 33,283,367 | 33,586,935 | 36,610,914 | 40,225,698 | 42,029,800 | 1,804,102 |
| 6300 | Other Debt Service Costs | 16,966 | 33,990 | 15,825 | 0 | 999,999 | 999,999 |
| 6301 | Bond Insurance Costs | 436,039 | 768,822 | 637,485 | 712,000 | 712,000 | 0 |
| 8000 | Reserves and Contingencies | 0 | 11,520,013 | 0 | 0 | 0 | 0 |
| | Totals | 109,333,327 | 120,705,802 | 114,968,753 | 122,952,227 | 127,416,328 | 4,464,101 |

## Debt Service Per Pupil Cost by Fiscal Year




The chart above relates the per pupil cost for debt service obligations in fiscal years 2023-2027. Fiscal years 2023-2025 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2026 and 2027 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

# Debt Capacity

Debt provides current resources for public use that must be repaid (with interest) in the future, and borrowing thus commits future budgets. Long-term borrowing is appropriately done for long-life capital facilities since economic growth requires expanded public-capital infrastructure, often before an associated expansion of revenue.

Prince William County has AAA credit rating status from all three of the major credit ratings agencies (Fitch Ratings, Moody's Investors Service, and S&P Global Ratings) – a distinction only 55 counties hold nationwide and a measure that less than 1% of the roughly 19,000 local governments throughout the country have achieved.

The Commonwealth of Virginia imposes no legal debt limitation on counties. The limit of indebtedness for the school division is dependent upon the county government's policies and regulations since the school division is a component unit of the county. Based on the county government's Principles of Sound Financial Management publication, debt capacity is determined through use of two indicators: debt as a percentage of assessed value and debt as a percentage of operating revenues.

The County's Principles of Sound Financial Management states, "Total bonded indebtedness will not exceed 3% of the net assessed valuation of taxable real and personal property in the county." The total county debt is below this limitation; as of June 30, 2025, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 0.9%*.

Debt service on long-term debt of 10% of operating revenues is considered an acceptable benchmark according to the credit industry. The County government has adopted a 10% ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2025, is 5.0%. This is below the county's adopted limit of 10%. Total Revenues include revenues in the General and Special revenue funds and revenues of the School Board and Adult Detention Center component units*.

The County's net tax-supported indebtedness incurred for capital purposes and outstanding for June 30, 2025 is $1,275,609,000. The County, pursuant to its adopted debt management policy contained in the Principles of Sound Financial Management, defines net tax-supported debt as all general obligation debt plus (i) overlapping debt of the County's sanitary districts, (ii) debt of certain Authorities and Commissions in which the debt service is expected to be paid in whole or in part from appropriations of tax revenue by the Board, and (iii) long-term capital leases payable in whole or in part from appropriations of tax revenue by the Board. The majority of the County's outstanding bonds are general obligations of the County and are secured by its full faith and credit.

The schools portion of the County's indebtedness is $946,653,000 or 74.2% of the total county net tax-supported debt. Source: PWCS Comprehensive Annual Financial Report for fiscal year ended June 30, 2025. In summary, the County's and, thus, the school division's debt capacity are within the limits adopted by the County's appropriating body, the BOCS. To increase its debt spending, the school division needs the approval of the BOCS.

*** Source: PWCS Annual Comprehensive Financial Report**

# Summary of Outstanding Balances for Long-Term Debt Obligations

as of July 1, 2026

| Bond Issues* | Principal | Interest | Total |
|---|---|---|---|
| VPSA 2006A | 3,080,000 | 78,540 | 3,158,540 |
| VPSA 2007A | 6,490,000 | 330,990 | 6,820,990 |
| VPSA 2008A | 6,875,000 | 497,058 | 7,372,058 |
| VPSA 2009A | 10,200,000 | 945,731 | 11,145,731 |
| VPSA 2010B | 20,150,000 | 2,801,858 | 22,951,858 |
| VPSA 2010C | 570,000 | 514,274 | 1,084,274 |
| VPSA 2014A | 28,875,000 | 3,702,188 | 32,577,188 |
| VPSA 2015A | 29,550,000 | 2,693,359 | 32,243,359 |
| VPSA 2016A | 94,315,000 | 14,528,375 | 108,843,375 |
| VPSA 2017A | 42,695,000 | 8,401,450 | 51,096,450 |
| VPSA 2018A | 69,540,000 | 16,602,674 | 86,142,674 |
| VPSA 2019A | 76,395,000 | 18,004,625 | 94,399,625 |
| VPSA 2019B | 32,880,000 | 4,398,598 | 37,278,598 |
| GOB 2020B | 30,568,091 | 3,950,724 | 34,518,815 |
| VPSA 2020A | 79,875,000 | 12,420,563 | 92,295,563 |
| VPSA 2021A | 47,075,000 | 9,439,360 | 56,514,360 |
| VPSA 2022A | 36,040,000 | 14,447,800 | 50,487,800 |
| VPSA 2023A | 122,225,000 | 52,968,916 | 175,193,916 |
| VPSA 2024A | 127,240,000 | 52,998,785 | 180,238,785 |
| VPSA 2025A | 94,530,000 | 47,727,045 | 142,257,045 |
| **Totals** | **959,168,091** | **267,452,913** | **1,226,621,004** |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; "Refunded Series", those bonds which have been reissued by the county government at a lower interest rate; or as Literary Loan, loans issued by the state Literary Fund.

# Summary of FY 2027 Debt Service Payments

| Bond Issues* | Principal | Interest | Total |
|---|---|---|---|
| VPSA 2006A | 3,080,000 | 78,540 | 3,158,540 |
| VPSA 2007A | 3,245,000 | 248,243 | 3,493,243 |
| VPSA 2008A | 2,295,000 | 280,653 | 2,575,653 |
| VPSA 2009A | 2,550,000 | 415,650 | 2,965,650 |
| VPSA 2010B | 4,030,000 | 1,008,669 | 5,038,669 |
| VPSA 2010C | 570,000 | 514,274 | 1,084,274 |
| VPSA 2014A | 4,125,000 | 814,688 | 4,939,688 |
| VPSA 2015A | 4,925,000 | 818,781 | 5,743,781 |
| VPSA 2016A | 14,360,000 | 3,515,350 | 17,875,350 |
| VPSA 2017A | 3,885,000 | 1,484,750 | 5,369,750 |
| VPSA 2018A | 5,795,000 | 2,803,331 | 8,598,331 |
| VPSA 2019A | 5,460,000 | 2,810,450 | 8,270,450 |
| VPSA 2019B | 310,000 | 862,020 | 1,172,020 |
| GOB2020B | 429,529 | 558,419 | 987,948 |
| VPSA2020A | 5,325,000 | 1,903,688 | 7,228,688 |
| VPSA2021A | 2,945,000 | 1,339,000 | 4,284,000 |
| VPSA2022A | 2,120,000 | 1,685,400 | 3,805,400 |
| VPSA2023A | 6,795,000 | 5,848,014 | 12,643,014 |
| VPSA2024A | 6,700,000 | 5,720,845 | 12,420,845 |
| VPSA2025A | 4,730,000 | 4,654,333 | 9,384,333 |
| **Bond Totals** | **83,674,529** | **37,365,095** | **121,039,624** |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; "ReFunded Series", those bonds which have been reissued by the county government at a lower interest rate.

# Debt Service Fund
# FY 2026 – FY 2027 Comparison of Budgeted Payments

| Bond Issues* | FY 26 Approved Principal | FY 26 Approved Interest | FY 27 Approved Principal | FY 27 Approved Interest | Increase/ (Decrease) Principal | Increase/ (Decrease) Interest | Increase/ (Decrease) Total |
|---|---|---|---|---|---|---|---|
| VPSA 2005A | 3,115,000 | 67,751 | 0 | 0 | (3,115,000) | (67,751) | (3,182,751) |
| VPSA 2006A | 3,080,000 | 227,920 | 3,080,000 | 78,540 | 0 | (149,380) | (149,380) |
| VPSA 2007A | 3,245,000 | 404,003 | 3,245,000 | 248,243 | 0 | (155,760) | (155,760) |
| VPSA 2008A | 2,295,000 | 397,698 | 2,295,000 | 280,653 | 0 | (117,045) | (117,045) |
| VPSA 2009A | 2,550,000 | 531,675 | 2,550,000 | 415,650 | 0 | (116,025) | (116,025) |
| VPSA 2010B | 4,030,000 | 1,224,858 | 4,030,000 | 1,008,669 | 0 | (216,189) | (216,189) |
| VPSA 2010C | 570,000 | 514,274 | 570,000 | 514,274 | 0 | 0 | 0 |
| VPSA 2013A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VPSA 2014A | 4,125,000 | 928,125 | 4,125,000 | 814,688 | 0 | (113,438) | (113,438) |
| VPSA 2015A | 4,925,000 | 1,015,781 | 4,925,000 | 818,781 | 0 | (197,000) | (197,000) |
| VPSA 2016A | 14,320,000 | 4,232,350 | 14,360,000 | 3,515,350 | 40,000 | (717,000) | (677,000) |
| VPSA 2017A | 3,885,000 | 1,679,000 | 3,885,000 | 1,484,750 | 0 | (194,250) | (194,250) |
| VPSA 2018A | 5,795,000 | 3,093,081 | 5,795,000 | 2,803,331 | 0 | (289,750) | (289,750) |
| VPSA 2019A | 5,460,000 | 3,083,450 | 5,460,000 | 2,810,450 | 0 | (273,000) | (273,000) |
| VPSA 2019B | 305,000 | 868,742 | 310,000 | 862,020 | 5,000 | (6,723) | (1,723) |
| GOB2020A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GOB2020B | 429,529 | 563,563 | 429,529 | 558,419 | 0 | (5,144) | (5,144) |
| VPSA2020A | 5,325,000 | 2,116,688 | 5,325,000 | 1,903,688 | 0 | (213,000) | (213,000) |
| VPSA2021A | 2,945,000 | 1,456,800 | 2,945,000 | 1,339,000 | 0 | (117,800) | (117,800) |
| VPSA2022A | 2,120,000 | 1,791,400 | 2,120,000 | 1,685,400 | 0 | (106,000) | (106,000) |
| VPSA2023A | 6,795,000 | 6,191,161 | 6,795,000 | 5,848,014 | 0 | (343,148) | (343,148) |
| VPSA2024A | 6,700,000 | 6,059,195 | 6,700,000 | 5,720,845 | 0 | (338,350) | (338,350) |
| VPSA2025A | 0 | 0 | 4,730,000 | 4,654,333 | 4,730,000 | 4,654,333 | 9,384,333 |
| **Bond Totals** | **82,014,529** | **36,447,514** | **83,674,529** | **37,365,095** | **1,660,000** | **917,581** | **2,577,581** |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those bonds issued through the county government as General Obligation Bonds; “ReFunded Series”, those bonds which have been reissued by the county government at a lower interest rate.

# Bond Amortization Schedule
# Combined Existing Debt Service

| Fiscal Year | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|
| 2026 | | | | 959,168,091 |
| 2027 | 83,674,529 | 37,365,095 | 121,039,624 | 875,493,562 |
| 2028 | 80,034,528 | 33,071,211 | 113,105,739 | 795,459,034 |
| 2029 | 76,789,529 | 29,463,719 | 106,253,248 | 718,669,505 |
| 2030 | 74,499,528 | 25,995,472 | 100,495,000 | 644,169,977 |
| 2031 | 71,789,479 | 22,892,815 | 94,682,294 | 572,380,498 |
| 2032 | 67,854,526 | 20,208,285 | 88,062,811 | 504,525,972 |
| 2033 | 65,226,760 | 17,807,643 | 83,034,403 | 439,299,212 |
| 2034 | 61,686,420 | 15,580,849 | 77,267,269 | 377,612,792 |
| 2035 | 58,798,428 | 13,490,295 | 72,288,723 | 318,814,364 |
| 2036 | 54,584,364 | 11,508,085 | 66,092,449 | 264,230,000 |
| 2037 | 49,735,000 | 9,615,189 | 59,350,189 | 214,495,000 |
| 2038 | 39,845,000 | 7,889,973 | 47,734,973 | 174,650,000 |
| 2039 | 34,050,000 | 6,446,623 | 40,496,623 | 140,600,000 |
| 2040 | 34,050,000 | 5,218,192 | 39,268,192 | 106,550,000 |
| 2041 | 28,595,000 | 4,056,062 | 32,651,062 | 77,955,000 |
| 2042 | 23,270,000 | 3,013,479 | 26,283,479 | 54,685,000 |
| 2043 | 20,330,000 | 2,050,918 | 22,380,918 | 34,355,000 |
| 2044 | 18,210,000 | 1,166,212 | 19,376,212 | 16,145,000 |
| 2045 | 11,420,000 | 493,493 | 11,913,493 | 4,725,000 |
| 2046 | 4,725,000 | 119,306 | 4,844,306 | 0 |
| **Totals** | **959,168,091** | **267,452,913** | **1,226,621,004** | |

***Schedule does not include debt that is anticipated in future years**

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2006A
Original Bond Amount $63,835,162

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2007 | | 0 | 2,053,806 | 2,053,806 | 61,605,000 |
| 2 | 2008 | 5.10 | 3,085,000 | 2,951,538 | 6,036,538 | 58,520,000 |
| 3 | 2009 | 5.10 | 3,080,000 | 2,794,330 | 5,874,330 | 55,440,000 |
| 4 | 2010 | 4.10 | 3,080,000 | 2,652,650 | 5,732,650 | 52,360,000 |
| 5 | 2011 | 5.10 | 3,080,000 | 2,510,970 | 5,590,970 | 49,280,000 |
| 6 | 2012 | 5.10 | 3,080,000 | 2,353,890 | 5,433,890 | 46,200,000 |
| 7 | 2013 | 5.10 | 3,080,000 | 2,196,810 | 5,276,810 | 43,120,000 |
| 8 | 2014 | 5.10 | 3,080,000 | 2,039,730 | 5,119,730 | 40,040,000 |
| 9 | 2015 | 5.10 | 3,080,000 | 1,882,650 | 4,962,650 | 36,960,000 |
| 10 | 2016 | 5.10 | 3,080,000 | 1,725,570 | 4,805,570 | 33,880,000 |
| 11 | 2017 | 5.10 | 3,080,000 | 1,568,490 | 4,648,490 | 30,800,000 |
| 12 | 2018 | 5.10 | 3,080,000 | 1,411,410 | 4,491,410 | 27,720,000 |
| 13 | 2019 | 5.10 | 3,080,000 | 1,254,330 | 4,334,330 | 24,640,000 |
| 14 | 2020 | 5.10 | 3,080,000 | 1,097,250 | 4,177,250 | 21,560,000 |
| 15 | 2021 | 5.10 | 3,080,000 | 940,170 | 4,020,170 | 18,480,000 |
| 16 | 2022 | 4.475 | 3,080,000 | 792,715 | 3,872,715 | 15,400,000 |
| 17 | 2023 | 4.60 | 3,080,000 | 652,960 | 3,732,960 | 12,320,000 |
| 18 | 2024 | 4.60 | 3,080,000 | 511,280 | 3,591,280 | 9,240,000 |
| 19 | 2025 | 4.60 | 3,080,000 | 369,600 | 3,449,600 | 6,160,000 |
| 20 | 2026 | 4.60 | 3,080,000 | 227,920 | 3,307,920 | 3,080,000 |
| 21 | 2027 | 5.10 | 3,080,000 | 78,540 | 3,158,540 | 0 |
| | **Totals** | | **61,605,000** | **32,066,608** | **93,671,608** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **61,605,000** | | | | | |
| **Premium (Discount)** | **2,230,162** | | | | | |
| **Grand Total** | **63,835,162** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2007A
Original Bond Amount $68,111,632

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2008 | | 0 | 2,192,753 | 2,192,753 | 64,975,000 |
| 2 | 2009 | 5.10 | 3,250,000 | 3,139,129 | 6,389,129 | 61,725,000 |
| 3 | 2010 | 5.10 | 3,250,000 | 2,973,379 | 6,223,379 | 58,475,000 |
| 4 | 2011 | 5.10 | 3,250,000 | 2,807,629 | 6,057,629 | 55,225,000 |
| 5 | 2012 | 5.10 | 3,250,000 | 2,641,879 | 5,891,879 | 51,975,000 |
| 6 | 2013 | 5.10 | 3,250,000 | 2,476,129 | 5,726,129 | 48,725,000 |
| 7 | 2014 | 5.10 | 3,250,000 | 2,310,379 | 5,560,379 | 45,475,000 |
| 8 | 2015 | 5.10 | 3,250,000 | 2,144,629 | 5,394,629 | 42,225,000 |
| 9 | 2016 | 5.10 | 3,250,000 | 1,978,879 | 5,228,879 | 38,975,000 |
| 10 | 2017 | 5.10 | 3,250,000 | 1,813,129 | 5,063,129 | 35,725,000 |
| 11 | 2018 | 5.10 | 3,250,000 | 1,647,379 | 4,897,379 | 32,475,000 |
| 12 | 2019 | 5.10 | 3,250,000 | 1,481,629 | 4,731,629 | 29,225,000 |
| 13 | 2020 | 5.10 | 3,250,000 | 1,315,879 | 4,565,879 | 25,975,000 |
| 14 | 2021 | 4.10 | 3,250,000 | 1,166,379 | 4,416,379 | 22,725,000 |
| 15 | 2022 | 5.10 | 3,250,000 | 1,016,879 | 4,266,879 | 19,475,000 |
| 16 | 2023 | 5.10 | 3,250,000 | 851,129 | 4,101,129 | 16,225,000 |
| 17 | 2024 | 4.475 | 3,245,000 | 695,647 | 3,940,647 | 12,980,000 |
| 18 | 2025 | 4.50 | 3,245,000 | 550,028 | 3,795,028 | 9,735,000 |
| 19 | 2026 | 4.50 | 3,245,000 | 404,003 | 3,649,003 | 6,490,000 |
| 20 | 2027 | 5.10 | 3,245,000 | 248,243 | 3,493,243 | 3,245,000 |
| 21 | 2028 | 5.10 | 3,245,000 | 82,748 | 3,327,748 | 0 |
| | **Totals** | | **64,975,000** | **33,937,851** | **98,912,851** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **64,975,000** | | | | | |
| **Premium (Discount)** | **3,136,632** | | | | | |
| **Grand Total** | **68,111,632** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2008A
Original Bond Amount $49,144,225

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2009 | | 0 | 1,537,327 | 1,537,327 | 45,890,000 |
| 2 | 2010 | 5.10 | 2,295,000 | 2,247,468 | 4,542,468 | 43,595,000 |
| 3 | 2011 | 4.10 | 2,295,000 | 2,141,898 | 4,436,898 | 41,300,000 |
| 4 | 2012 | 5.10 | 2,295,000 | 2,036,328 | 4,331,328 | 39,005,000 |
| 5 | 2013 | 5.10 | 2,295,000 | 1,919,283 | 4,214,283 | 36,710,000 |
| 6 | 2014 | 5.10 | 2,295,000 | 1,802,238 | 4,097,238 | 34,415,000 |
| 7 | 2015 | 5.10 | 2,295,000 | 1,685,193 | 3,980,193 | 32,120,000 |
| 8 | 2016 | 5.10 | 2,295,000 | 1,568,148 | 3,863,148 | 29,825,000 |
| 9 | 2017 | 5.10 | 2,295,000 | 1,451,103 | 3,746,103 | 27,530,000 |
| 10 | 2018 | 5.10 | 2,295,000 | 1,334,058 | 3,629,058 | 25,235,000 |
| 11 | 2019 | 5.10 | 2,295,000 | 1,217,013 | 3,512,013 | 22,940,000 |
| 12 | 2020 | 5.10 | 2,295,000 | 1,099,968 | 3,394,968 | 20,645,000 |
| 13 | 2021 | 5.10 | 2,295,000 | 982,923 | 3,277,923 | 18,350,000 |
| 14 | 2022 | 5.10 | 2,295,000 | 865,878 | 3,160,878 | 16,055,000 |
| 15 | 2023 | 5.10 | 2,295,000 | 748,833 | 3,043,833 | 13,760,000 |
| 16 | 2024 | 5.10 | 2,295,000 | 631,788 | 2,926,788 | 11,465,000 |
| 17 | 2025 | 5.10 | 2,295,000 | 514,743 | 2,809,743 | 9,170,000 |
| 18 | 2026 | 5.10 | 2,295,000 | 397,698 | 2,692,698 | 6,875,000 |
| 19 | 2027 | 5.10 | 2,295,000 | 280,653 | 2,575,653 | 4,580,000 |
| 20 | 2028 | 5.10 | 2,290,000 | 163,735 | 2,453,735 | 2,290,000 |
| 21 | 2029 | 4.60 | 2,290,000 | 52,670 | 2,342,670 | 0 |
| | **Totals** | | **45,890,000** | **24,678,937** | **70,568,937** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **45,890,000** | | | | | |
| **Premium** | **3,342,793** | | | | | |
| **Discount** | **(88,568)** | | | | | |
| **Grand Total** | **49,144,225** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2009A
Original Bond Amount $55,528,217

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2010 | | 0 | 1,648,785 | 1,648,785 | 51,020,000 |
| 2 | 2011 | 5.05 | 2,555,000 | 2,328,884 | 4,883,884 | 48,465,000 |
| 3 | 2012 | 4.05 | 2,555,000 | 2,212,631 | 4,767,631 | 45,910,000 |
| 4 | 2013 | 4.05 | 2,555,000 | 2,109,154 | 4,664,154 | 43,355,000 |
| 5 | 2014 | 5.05 | 2,555,000 | 1,992,901 | 4,547,901 | 40,800,000 |
| 6 | 2015 | 5.05 | 2,550,000 | 1,879,625 | 4,429,625 | 38,250,000 |
| 7 | 2016 | 5.05 | 2,550,000 | 1,766,475 | 4,316,475 | 35,700,000 |
| 8 | 2017 | 5.05 | 2,550,000 | 1,645,050 | 4,195,050 | 33,150,000 |
| 9 | 2018 | 5.05 | 2,550,000 | 1,523,625 | 4,073,625 | 30,600,000 |
| 10 | 2019 | 5.05 | 2,550,000 | 1,394,850 | 3,944,850 | 28,050,000 |
| 11 | 2020 | 4.05 | 2,550,000 | 1,278,825 | 3,828,825 | 25,500,000 |
| 12 | 2021 | 5.05 | 2,550,000 | 1,162,800 | 3,712,800 | 22,950,000 |
| 13 | 2022 | 5.05 | 2,550,000 | 1,034,025 | 3,584,025 | 20,400,000 |
| 14 | 2023 | 5.05 | 2,550,000 | 905,250 | 3,455,250 | 17,850,000 |
| 15 | 2024 | 5.05 | 2,550,000 | 776,475 | 3,326,475 | 15,300,000 |
| 16 | 2025 | 5.05 | 2,550,000 | 647,700 | 3,197,700 | 12,750,000 |
| 17 | 2026 | 4.05 | 2,550,000 | 531,675 | 3,081,675 | 10,200,000 |
| 18 | 2027 | 5.05 | 2,550,000 | 415,650 | 2,965,650 | 7,650,000 |
| 19 | 2028 | 4.30 | 2,550,000 | 296,438 | 2,846,438 | 5,100,000 |
| 20 | 2029 | 5.05 | 2,550,000 | 177,225 | 2,727,225 | 2,550,000 |
| 21 | 2030 | 4.25 | 2,550,000 | 56,419 | 2,606,419 | 0 |
| | **Totals** | | **51,020,000** | **25,784,461** | **76,804,461** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **51,020,000** | | | | | |
| **Premium** | **4,752,863** | | | | | |
| **Discount** | **(244,647)** | | | | | |
| **Grand Total** | **55,528,217** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2010B
Original Bond Amount $56,445,000
Local Build America Bonds

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2011 | | 0 | 1,884,878 | 1,884,878 | 56,445,000 |
| 2 | 2012 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 3 | 2013 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 4 | 2014 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 5 | 2015 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 6 | 2016 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 7 | 2017 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 8 | 2018 | 3.854 | 4,035,000 | 2,726,197 | 6,761,197 | 52,410,000 |
| 9 | 2019 | 4.217 | 4,035,000 | 2,563,364 | 6,598,364 | 48,375,000 |
| 10 | 2020 | 4.417 | 4,035,000 | 2,389,173 | 6,424,173 | 44,340,000 |
| 11 | 2021 | 4.517 | 4,035,000 | 2,208,930 | 6,243,930 | 40,305,000 |
| 12 | 2022 | 4.717 | 4,035,000 | 2,022,634 | 6,057,634 | 36,270,000 |
| 13 | 2023 | 4.817 | 4,030,000 | 1,830,406 | 5,860,406 | 32,240,000 |
| 14 | 2024 | 4.967 | 4,030,000 | 1,633,258 | 5,663,258 | 28,210,000 |
| 15 | 2025 | 5.067 | 4,030,000 | 1,431,073 | 5,461,073 | 24,180,000 |
| 16 | 2026 | 5.167 | 4,030,000 | 1,224,858 | 5,254,858 | 20,150,000 |
| 17 | 2027 | 5.562 | 4,030,000 | 1,008,669 | 5,038,669 | 16,120,000 |
| 18 | 2028 | 5.562 | 4,030,000 | 784,520 | 4,814,520 | 12,090,000 |
| 19 | 2029 | 5.562 | 4,030,000 | 560,372 | 4,590,372 | 8,060,000 |
| 20 | 2030 | 5.562 | 4,030,000 | 336,223 | 4,366,223 | 4,030,000 |
| 21 | 2031 | 5.562 | 4,030,000 | 112,074 | 4,142,074 | 0 |
| | **Totals** | | **56,445,000** | **39,540,336** | **95,985,336** | |

Note: Gap in Principal payment represents deceased amount. Also, Build America Bonds (BABS) are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide partial reimbursement of interest paid by a credit from the US Treasury via VPSA.

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2010C
Original Bond Amount $9,685,000
Qualified Construction Bonds (QSCB)

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2011 | | 565,000 | 461,418 | 1,026,418 | 9,120,000 |
| 2 | 2012 | | 570,000 | 514,274 | 1,084,274 | 8,550,000 |
| 3 | 2013 | | 570,000 | 514,274 | 1,084,274 | 7,980,000 |
| 4 | 2014 | | 570,000 | 514,274 | 1,084,274 | 7,410,000 |
| 5 | 2015 | | 570,000 | 514,274 | 1,084,274 | 6,840,000 |
| 6 | 2016 | | 570,000 | 514,274 | 1,084,274 | 6,270,000 |
| 7 | 2017 | | 570,000 | 514,274 | 1,084,274 | 5,700,000 |
| 8 | 2018 | | 570,000 | 514,274 | 1,084,274 | 5,130,000 |
| 9 | 2019 | | 570,000 | 514,274 | 1,084,274 | 4,560,000 |
| 10 | 2020 | | 570,000 | 514,274 | 1,084,274 | 3,990,000 |
| 11 | 2021 | | 570,000 | 514,274 | 1,084,274 | 3,420,000 |
| 12 | 2022 | | 570,000 | 514,274 | 1,084,274 | 2,850,000 |
| 13 | 2023 | | 570,000 | 514,274 | 1,084,274 | 2,280,000 |
| 14 | 2024 | | 570,000 | 514,274 | 1,084,274 | 1,710,000 |
| 15 | 2025 | | 570,000 | 514,274 | 1,084,274 | 1,140,000 |
| 16 | 2026 | | 570,000 | 514,274 | 1,084,274 | 570,000 |
| 17 | 2027 | | 570,000 | 514,274 | 1,084,274 | 0 |
| | **Totals** | | **9,685,000** | **8,689,802** | **18,374,802** | |

Note: Qualified School Construction Bonds (QSCB) are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide partial reimbursement of interest paid by a credit from the US Treasury via VPSA.

# Bond Amortization Schedule

Refunded Virginia Public School Authority Bonds 2014A
Original Bond Amount $89,792,092

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2015 | | 0 | 876,447 | 876,447 | 74,295,000 |
| 2 | 2016 | 4.00 | 4,130,000 | 3,137,000 | 7,267,000 | 70,165,000 |
| 3 | 2017 | 4.00 | 4,130,000 | 2,971,800 | 7,101,800 | 66,035,000 |
| 4 | 2018 | 4.00 | 4,130,000 | 2,806,600 | 6,936,600 | 61,905,000 |
| 5 | 2019 | 5.00 | 4,130,000 | 2,620,750 | 6,750,750 | 57,775,000 |
| 6 | 2020 | 5.00 | 4,130,000 | 2,414,250 | 6,544,250 | 53,645,000 |
| 7 | 2021 | 5.00 | 4,130,000 | 1,919,000 | 6,049,000 | 49,515,000 |
| 8 | 2022 | 5.00 | 4,130,000 | 1,712,500 | 5,842,500 | 45,385,000 |
| 9 | 2023 | 5.00 | 4,130,000 | 1,506,000 | 5,636,000 | 41,255,000 |
| 10 | 2024 | 5.00 | 4,130,000 | 1,299,500 | 5,429,500 | 37,125,000 |
| 11 | 2025 | 5.00 | 4,125,000 | 1,093,125 | 5,218,125 | 33,000,000 |
| 12 | 2026 | 3.00 | 4,125,000 | 928,125 | 5,053,125 | 28,875,000 |
| 13 | 2027 | 2.50 | 4,125,000 | 814,688 | 4,939,688 | 24,750,000 |
| 14 | 2028 | 3.00 | 4,125,000 | 701,250 | 4,826,250 | 20,625,000 |
| 15 | 2029 | 3.25 | 4,125,000 | 572,344 | 4,697,344 | 16,500,000 |
| 16 | 2030 | 3.25 | 4,125,000 | 438,281 | 4,563,281 | 12,375,000 |
| 17 | 2031 | 3.50 | 0 | 371,250 | 371,250 | 12,375,000 |
| 18 | 2032 | 3.00 | 4,125,000 | 309,375 | 4,434,375 | 8,250,000 |
| 19 | 2033 | 3.50 | 0 | 247,500 | 247,500 | 8,250,000 |
| 20 | 2034 | 3.00 | 4,125,000 | 185,625 | 4,310,625 | 4,125,000 |
| 21 | 2035 | 3.00 | 4,125,000 | 61,875 | 4,186,875 | 0 |
| | **Totals** | | **74,295,000** | **26,987,285** | **101,282,285** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **74,295,000** | | | | | |
| **Premium/ (Discount)** | **7,247,092** | | | | | |
| **Refunded** | **8,250,000** | | | | | |
| **Grand Total** | **89,792,092** | | | | | |

# Bond Amortization Schedule

Refunded Virginia Public School Authority Bonds 2015A
Original Bond Amount $106,515,191

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2016 | | 0 | 2,045,668 | 2,045,668 | 78,800,000 |
| 2 | 2017 | 5.00 | 4,925,000 | 3,945,606 | 8,870,606 | 73,875,000 |
| 3 | 2018 | 5.00 | 4,925,000 | 3,699,356 | 8,624,356 | 68,950,000 |
| 4 | 2019 | 5.00 | 4,925,000 | 3,453,107 | 8,378,107 | 64,025,000 |
| 5 | 2020 | 5.00 | 4,925,000 | 3,206,856 | 8,131,856 | 59,100,000 |
| 6 | 2021 | 5.00 | 4,925,000 | 2,247,031 | 7,172,031 | 54,175,000 |
| 7 | 2022 | 5.00 | 4,925,000 | 2,000,781 | 6,925,781 | 49,250,000 |
| 8 | 2023 | 5.00 | 4,925,000 | 1,754,531 | 6,679,531 | 44,325,000 |
| 9 | 2024 | 5.00 | 4,925,000 | 1,508,281 | 6,433,281 | 39,400,000 |
| 10 | 2025 | 5.00 | 4,925,000 | 1,262,031 | 6,187,031 | 34,475,000 |
| 11 | 2026 | 5.00 | 4,925,000 | 1,015,781 | 5,940,781 | 29,550,000 |
| 12 | 2027 | 3.00 | 4,925,000 | 818,781 | 5,743,781 | 24,625,000 |
| 13 | 2028 | 3.00 | 4,925,000 | 671,031 | 5,596,031 | 19,700,000 |
| 14 | 2029 | 3.00 | 4,925,000 | 523,281 | 5,448,281 | 14,775,000 |
| 15 | 2030 | 3.00 | 4,925,000 | 375,531 | 5,300,531 | 9,850,000 |
| 16 | 2031 | 3.00 | 4,925,000 | 227,781 | 5,152,781 | 4,925,000 |
| 17 | 2032 | 3.125 | 4,925,000 | 76,953 | 5,001,953 | 0 |
| | **Totals** | | **78,800,000** | **28,832,390** | **107,632,390** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **78,800,000** | | | | | |
| **Premium/ (Discount)** | **8,030,191** | | | | | |
| **Refunded** | **19,685,000** | | | | | |
| **Grand Total** | **106,515,191** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2016A
Original Bond Amount $200,722,814

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2017 | 5.00 | 0 | 5,873,190 | 5,873,190 | 171,160,000 |
| 2 | 2018 | 5.00 | 6,015,000 | 7,566,225 | 13,581,225 | 165,145,000 |
| 3 | 2019 | 5.00 | 6,015,000 | 7,265,475 | 13,280,475 | 159,130,000 |
| 4 | 2020 | 5.00 | 6,015,000 | 6,964,725 | 12,979,725 | 153,115,000 |
| 5 | 2021 | 5.00 | 6,015,000 | 6,663,975 | 12,678,975 | 147,100,000 |
| 6 | 2022 | 5.00 | 6,010,000 | 6,363,350 | 12,373,350 | 141,090,000 |
| 7 | 2023 | 5.00 | 9,220,000 | 5,982,600 | 15,202,600 | 131,870,000 |
| 8 | 2024 | 5.00 | 8,950,000 | 5,528,350 | 14,478,350 | 122,920,000 |
| 9 | 2025 | 5.00 | 14,285,000 | 4,947,475 | 19,232,475 | 108,635,000 |
| 10 | 2026 | 5.00 | 14,320,000 | 4,232,350 | 18,552,350 | 94,315,000 |
| 11 | 2027 | 5.00 | 14,360,000 | 3,515,350 | 17,875,350 | 79,955,000 |
| 12 | 2028 | 5.00 | 12,065,000 | 2,854,725 | 14,919,725 | 67,890,000 |
| 13 | 2029 | 5.00 | 14,395,000 | 2,193,225 | 16,588,225 | 53,495,000 |
| 14 | 2030 | 5.00 | 11,425,000 | 1,547,725 | 12,972,725 | 42,070,000 |
| 15 | 2031 | 3.00 | 6,010,000 | 1,171,950 | 7,181,950 | 36,060,000 |
| 16 | 2032 | 3.00 | 6,010,000 | 991,650 | 7,001,650 | 30,050,000 |
| 17 | 2033 | 3.00 | 6,010,000 | 811,350 | 6,821,350 | 24,040,000 |
| 18 | 2034 | 3.00 | 6,010,000 | 631,050 | 6,641,050 | 18,030,000 |
| 19 | 2035 | 3.00 | 6,010,000 | 450,750 | 6,460,750 | 12,020,000 |
| 20 | 2036 | 3.00 | 6,010,000 | 270,450 | 6,280,450 | 6,010,000 |
| 21 | 2037 | 3.00 | 6,010,000 | 90,150 | 6,100,150 | 0 |
| | **Totals** | | **171,160,000** | **75,916,090** | **247,076,090** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **171,160,000** | | | | | |
| **Premium/ (Discount)** | **29,562,814** | | | | | |
| **Grand Total** | **200,722,814** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2017A
Original Bond Amount $84,214,103

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2018 | 5.00 | 3,885,000 | 3,161,156 | 7,046,156 | 73,775,000 |
| 2 | 2019 | 5.00 | 3,885,000 | 3,038,750 | 6,923,750 | 69,890,000 |
| 3 | 2020 | 5.00 | 3,885,000 | 2,844,500 | 6,729,500 | 66,005,000 |
| 4 | 2021 | 5.00 | 3,885,000 | 2,650,250 | 6,535,250 | 62,120,000 |
| 5 | 2022 | 5.00 | 3,885,000 | 2,456,000 | 6,341,000 | 58,235,000 |
| 6 | 2023 | 5.00 | 3,885,000 | 2,261,750 | 6,146,750 | 54,350,000 |
| 7 | 2024 | 5.00 | 3,885,000 | 2,067,500 | 5,952,500 | 50,465,000 |
| 8 | 2025 | 5.00 | 3,885,000 | 1,873,250 | 5,758,250 | 46,580,000 |
| 9 | 2026 | 5.00 | 3,885,000 | 1,679,000 | 5,564,000 | 42,695,000 |
| 10 | 2027 | 5.00 | 3,885,000 | 1,484,750 | 5,369,750 | 38,810,000 |
| 11 | 2028 | 4.00 | 3,885,000 | 1,290,500 | 5,175,500 | 34,925,000 |
| 12 | 2029 | 4.00 | 3,885,000 | 1,135,100 | 5,020,100 | 31,040,000 |
| 13 | 2030 | 3.00 | 3,880,000 | 979,700 | 4,859,700 | 27,160,000 |
| 14 | 2031 | 3.00 | 3,880,000 | 863,300 | 4,743,300 | 23,280,000 |
| 15 | 2032 | 3.125 | 3,880,000 | 746,900 | 4,626,900 | 19,400,000 |
| 16 | 2033 | 3.125 | 3,880,000 | 625,650 | 4,505,650 | 15,520,000 |
| 17 | 2034 | 3.125 | 3,880,000 | 504,400 | 4,384,400 | 11,640,000 |
| 18 | 2035 | 3.25 | 3,880,000 | 383,150 | 4,263,150 | 7,760,000 |
| 19 | 2036 | 3.25 | 3,880,000 | 257,050 | 4,137,050 | 3,880,000 |
| 20 | 2037 | 3.375 | 3,880,000 | 130,950 | 4,010,950 | 0 |
| | **Totals** | | **77,660,000** | **30,433,606** | **108,093,606** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **77,660,000** | | | | | |
| **Premium/ (Discount)** | **6,554,103** | | | | | |
| **Grand Total** | **84,214,103** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2018A
Original Bond Amount $127,266,288

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| | | | | | | 115,895,000 |
| 1 | 2019 | 5.00 | 5,790,000 | 3,940,388 | 9,730,388 | 110,105,000 |
| 2 | 2020 | 5.00 | 5,795,000 | 4,831,581 | 10,626,581 | 104,310,000 |
| 3 | 2021 | 5.00 | 5,795,000 | 4,541,831 | 10,336,831 | 98,515,000 |
| 4 | 2022 | 5.00 | 5,795,000 | 4,252,081 | 10,047,081 | 92,720,000 |
| 5 | 2023 | 5.00 | 5,795,000 | 3,962,331 | 9,757,331 | 86,925,000 |
| 6 | 2024 | 5.00 | 5,795,000 | 3,672,581 | 9,467,581 | 81,130,000 |
| 7 | 2025 | 5.00 | 5,795,000 | 3,382,831 | 9,177,831 | 75,335,000 |
| 8 | 2026 | 5.00 | 5,795,000 | 3,093,081 | 8,888,081 | 69,540,000 |
| 9 | 2027 | 5.00 | 5,795,000 | 2,803,331 | 8,598,331 | 63,745,000 |
| 10 | 2028 | 5.00 | 5,795,000 | 2,513,581 | 8,308,581 | 57,950,000 |
| 11 | 2029 | 5.00 | 5,795,000 | 2,223,831 | 8,018,831 | 52,155,000 |
| 12 | 2030 | 5.00 | 5,795,000 | 1,934,081 | 7,729,081 | 46,360,000 |
| 13 | 2031 | 4.00 | 5,795,000 | 1,644,331 | 7,439,331 | 40,565,000 |
| 14 | 2032 | 4.00 | 5,795,000 | 1,412,531 | 7,207,531 | 34,770,000 |
| 15 | 2033 | 3.125 | 5,795,000 | 1,180,731 | 6,975,731 | 28,975,000 |
| 16 | 2034 | 3.125 | 5,795,000 | 948,931 | 6,743,931 | 23,180,000 |
| 17 | 2035 | 3.125 | 5,795,000 | 767,838 | 6,562,838 | 17,385,000 |
| 18 | 2036 | 3.375 | 5,795,000 | 586,744 | 6,381,744 | 11,590,000 |
| 19 | 2037 | 3.375 | 5,795,000 | 391,163 | 6,186,163 | 5,795,000 |
| 20 | 2038 | 3.375 | 5,795,000 | 195,581 | 5,990,581 | 0 |
| | **Totals** | | **115,895,000** | **48,279,379** | **164,174,379** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **115,895,000** | | | | | |
| **Premium/ (Discount)** | **11,371,288** | | | | | |
| **Grand Total** | **127,266,288** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2019A
Original Bond Amount $125,416,890

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2020 | 5.00 | 0 | 1,935,868 | 1,935,868 | 109,155,000 |
| 2 | 2021 | 5.00 | 5,460,000 | 4,448,450 | 9,908,450 | 103,695,000 |
| 3 | 2022 | 5.00 | 5,460,000 | 4,175,450 | 9,635,450 | 98,235,000 |
| 4 | 2023 | 5.00 | 5,460,000 | 3,902,450 | 9,362,450 | 92,775,000 |
| 5 | 2024 | 5.00 | 5,460,000 | 3,629,450 | 9,089,450 | 87,315,000 |
| 6 | 2025 | 5.00 | 5,460,000 | 3,356,450 | 8,816,450 | 81,855,000 |
| 7 | 2026 | 5.00 | 5,460,000 | 3,083,450 | 8,543,450 | 76,395,000 |
| 8 | 2027 | 5.00 | 5,460,000 | 2,810,450 | 8,270,450 | 70,935,000 |
| 9 | 2028 | 5.00 | 5,460,000 | 2,537,450 | 7,997,450 | 65,475,000 |
| 10 | 2029 | 5.00 | 5,460,000 | 2,264,450 | 7,724,450 | 60,015,000 |
| 11 | 2030 | 5.00 | 5,460,000 | 1,991,450 | 7,451,450 | 54,555,000 |
| 12 | 2031 | 5.00 | 5,460,000 | 1,718,450 | 7,178,450 | 49,095,000 |
| 13 | 2032 | 5.00 | 5,455,000 | 1,445,575 | 6,900,575 | 43,640,000 |
| 14 | 2033 | 3.00 | 5,455,000 | 1,227,375 | 6,682,375 | 38,185,000 |
| 15 | 2034 | 3.000 | 5,455,000 | 1,063,725 | 6,518,725 | 32,730,000 |
| 16 | 2035 | 3.000 | 5,455,000 | 900,075 | 6,355,075 | 27,275,000 |
| 17 | 2036 | 3.000 | 5,455,000 | 736,425 | 6,191,425 | 21,820,000 |
| 18 | 2037 | 3.000 | 5,455,000 | 572,775 | 6,027,775 | 16,365,000 |
| 19 | 2038 | 3.000 | 5,455,000 | 409,125 | 5,864,125 | 10,910,000 |
| 20 | 2039 | 3.000 | 5,455,000 | 245,475 | 5,700,475 | 5,455,000 |
| 21 | 2040 | 3.00 | 5,455,000 | 81,825 | 5,536,825 | 0 |
| | **Totals** | | **109,155,000** | **42,536,193** | **151,691,193** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **109,155,000** | | | | | |
| **Premium/ (Discount)** | **16,261,890** | | | | | |
| **Grand Total** | **125,416,890** | | | | | |

# Bond Amortization Schedule

Virginia Public School Authority Bonds 2019B Refunding Bonds (Taxable)
Original Bond Amount $34,610,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2020 | | 0 | 189,728 | 189,728 | 34,610,000 |
| 2 | 2021 | 1.768 | 275,000 | 896,283 | 1,171,283 | 34,335,000 |
| 3 | 2022 | 1.818 | 280,000 | 891,306 | 1,171,306 | 34,055,000 |
| 4 | 2023 | 1.871 | 285,000 | 886,095 | 1,171,095 | 33,770,000 |
| 5 | 2024 | 1.922 | 290,000 | 880,642 | 1,170,642 | 33,480,000 |
| 6 | 2025 | 1.972 | 295,000 | 874,946 | 1,169,946 | 33,185,000 |
| 7 | 2026 | 2.161 | 305,000 | 868,742 | 1,173,742 | 32,880,000 |
| 8 | 2027 | 2.211 | 310,000 | 862,020 | 1,172,020 | 32,570,000 |
| 9 | 2028 | 2.300 | 2,625,000 | 828,405 | 3,453,405 | 29,945,000 |
| 10 | 2029 | 2.400 | 295,000 | 794,678 | 1,089,678 | 29,650,000 |
| 11 | 2030 | 2.500 | 3,270,000 | 750,263 | 4,020,263 | 26,380,000 |
| 12 | 2031 | 2.600 | 8,770,000 | 595,378 | 9,365,378 | 17,610,000 |
| 13 | 2032 | 2.700 | 8,625,000 | 364,930 | 8,989,930 | 8,985,000 |
| 14 | 2033 | 2.750 | 6,175,000 | 163,586 | 6,338,586 | 2,810,000 |
| 15 | 2034 | 2.800 | 2,810,000 | 39,340 | 2,849,340 | 0 |
| | **Totals** | | **34,610,000** | **9,886,341** | **44,496,341** | |

# Bond Amortization Schedule

General Obligation Bonds 2020B (ReFunding Taxable)

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2021 | | 0 | 358,724 | 358,724 | 32,695,601 |
| 2 | 2022 | 0.628 | 420,579 | 577,785 | 998,364 | 32,275,022 |
| 3 | 2023 | 0.728 | 422,817 | 574,925 | 997,742 | 31,852,205 |
| 4 | 2024 | 0.815 | 425,056 | 571,654 | 996,710 | 31,427,149 |
| 5 | 2025 | 0.937 | 429,529 | 567,909 | 997,438 | 30,997,620 |
| 6 | 2026 | 1.087 | 429,529 | 563,563 | 993,092 | 30,568,091 |
| 7 | 2027 | 1.308 | 429,529 | 558,419 | 987,948 | 30,138,562 |
| 8 | 2028 | 1.408 | 429,528 | 552,586 | 982,114 | 29,709,034 |
| 9 | 2029 | 1.572 | 429,529 | 546,186 | 975,715 | 29,279,505 |
| 10 | 2030 | 1.622 | 429,528 | 539,326 | 968,854 | 28,849,977 |
| 11 | 2031 | 1.722 | 4,309,479 | 498,738 | 4,808,217 | 24,540,498 |
| 12 | 2032 | 1.772 | 429,526 | 457,828 | 887,354 | 24,110,972 |
| 13 | 2033 | 1.822 | 9,306,760 | 369,238 | 9,675,998 | 14,804,212 |
| 14 | 2034 | 1.872 | 5,016,420 | 237,500 | 5,253,920 | 9,787,792 |
| 15 | 2035 | 1.922 | 4,938,428 | 143,088 | 5,081,516 | 4,849,364 |
| 16 | 2036 | 1.972 | 4,849,364 | 47,815 | 4,897,179 | 0 |
| | **Totals** | | **32,695,601** | **7,165,284** | **39,860,885** | |

# Bond Amortization Schedule

VPSA 2020A Special Obligation School Financing Bonds
Original Bond Amount $116,527,952

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2021 | | 0 | 1,418,188 | 1,418,188 | 106,510,000 |
| 2 | 2022 | 4.000 | 5,330,000 | 2,968,988 | 8,298,988 | 101,180,000 |
| 3 | 2023 | 4.000 | 5,330,000 | 2,755,788 | 8,085,788 | 95,850,000 |
| 4 | 2024 | 4.000 | 5,325,000 | 2,542,688 | 7,867,688 | 90,525,000 |
| 5 | 2025 | 4.000 | 5,325,000 | 2,329,688 | 7,654,688 | 85,200,000 |
| 6 | 2026 | 4.000 | 5,325,000 | 2,116,688 | 7,441,688 | 79,875,000 |
| 7 | 2027 | 4.000 | 5,325,000 | 1,903,688 | 7,228,688 | 74,550,000 |
| 8 | 2028 | 4.000 | 5,325,000 | 1,690,688 | 7,015,688 | 69,225,000 |
| 9 | 2029 | 4.000 | 5,325,000 | 1,477,688 | 6,802,688 | 63,900,000 |
| 10 | 2030 | 4.000 | 5,325,000 | 1,264,688 | 6,589,688 | 58,575,000 |
| 11 | 2031 | 4.000 | 5,325,000 | 1,051,688 | 6,376,688 | 53,250,000 |
| 12 | 2032 | 1.375 | 5,325,000 | 908,578 | 6,233,578 | 47,925,000 |
| 13 | 2033 | 1.500 | 5,325,000 | 832,031 | 6,157,031 | 42,600,000 |
| 14 | 2034 | 1.625 | 5,325,000 | 748,828 | 6,073,828 | 37,275,000 |
| 15 | 2035 | 1.750 | 5,325,000 | 658,969 | 5,983,969 | 31,950,000 |
| 16 | 2036 | 1.750 | 5,325,000 | 565,781 | 5,890,781 | 26,625,000 |
| 17 | 2037 | 1.875 | 5,325,000 | 469,266 | 5,794,266 | 21,300,000 |
| 18 | 2038 | 1.875 | 5,325,000 | 369,422 | 5,694,422 | 15,975,000 |
| 19 | 2039 | 2.000 | 5,325,000 | 266,250 | 5,591,250 | 10,650,000 |
| 20 | 2040 | 2.000 | 5,325,000 | 159,750 | 5,484,750 | 5,325,000 |
| 21 | 2041 | 2.000 | 5,325,000 | 53,250 | 5,378,250 | 0 |
| | **Totals** | | **106,510,000** | **26,552,588** | **133,062,588** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **106,510,000** | | | | | |
| **Premium/ (Discount)** | **10,017,952** | | | | | |
| **Grand Total** | **116,527,952** | | | | | |

# Bond Amortization Schedule

VPSA 2021A Special Obligation School Financing Bonds
Original Bond Amount $64,942,209

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2022 | | 0 | 830,711 | 830,711 | 58,855,000 |
| 2 | 2023 | 4.000 | 2,945,000 | 1,810,200 | 4,755,200 | 55,910,000 |
| 3 | 2024 | 4.000 | 2,945,000 | 1,692,400 | 4,637,400 | 52,965,000 |
| 4 | 2025 | 4.000 | 2,945,000 | 1,574,600 | 4,519,600 | 50,020,000 |
| 5 | 2026 | 4.000 | 2,945,000 | 1,456,800 | 4,401,800 | 47,075,000 |
| 6 | 2027 | 4.000 | 2,945,000 | 1,339,000 | 4,284,000 | 44,130,000 |
| 7 | 2028 | 4.000 | 2,945,000 | 1,221,200 | 4,166,200 | 41,185,000 |
| 8 | 2029 | 4.000 | 2,945,000 | 1,103,400 | 4,048,400 | 38,240,000 |
| 9 | 2030 | 4.000 | 2,945,000 | 985,600 | 3,930,600 | 35,295,000 |
| 10 | 2031 | 4.000 | 2,945,000 | 867,800 | 3,812,800 | 32,350,000 |
| 11 | 2032 | 4.000 | 2,945,000 | 750,000 | 3,695,000 | 29,405,000 |
| 12 | 2033 | 4.000 | 2,945,000 | 632,200 | 3,577,200 | 26,460,000 |
| 13 | 2034 | 3.000 | 2,940,000 | 529,200 | 3,469,200 | 23,520,000 |
| 14 | 2035 | 1.850 | 2,940,000 | 457,905 | 3,397,905 | 20,580,000 |
| 15 | 2036 | 1.900 | 2,940,000 | 402,780 | 3,342,780 | 17,640,000 |
| 16 | 2037 | 2.000 | 2,940,000 | 345,450 | 3,285,450 | 14,700,000 |
| 17 | 2038 | 2.050 | 2,940,000 | 285,915 | 3,225,915 | 11,760,000 |
| 18 | 2039 | 2.100 | 2,940,000 | 224,910 | 3,164,910 | 8,820,000 |
| 19 | 2040 | 2.150 | 2,940,000 | 162,435 | 3,102,435 | 5,880,000 |
| 20 | 2041 | 2.200 | 2,940,000 | 98,490 | 3,038,490 | 2,940,000 |
| 21 | 2042 | 2.250 | 2,940,000 | 33,075 | 2,973,075 | 0 |
| | **Totals** | | **58,855,000** | **16,804,071** | **75,659,071** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **58,855,000** | | | | | |
| **Premium/ (Discount)** | **6,087,209** | | | | | |
| **Grand Total** | **64,942,209** | | | | | |

# Bond Amortization Schedule

VPSA 2022A Special Obligation Financing Bonds
Original Bond Amount $44,809,020

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2023 | | 0 | 805,423 | 805,423 | 42,400,000 |
| 2 | 2024 | 5.000 | 2,120,000 | 2,003,400 | 4,123,400 | 40,280,000 |
| 3 | 2025 | 5.000 | 2,120,000 | 1,897,400 | 4,017,400 | 38,160,000 |
| 4 | 2026 | 5.000 | 2,120,000 | 1,791,400 | 3,911,400 | 36,040,000 |
| 5 | 2027 | 5.000 | 2,120,000 | 1,685,400 | 3,805,400 | 33,920,000 |
| 6 | 2028 | 5.000 | 2,120,000 | 1,579,400 | 3,699,400 | 31,800,000 |
| 7 | 2029 | 5.000 | 2,120,000 | 1,473,400 | 3,593,400 | 29,680,000 |
| 8 | 2030 | 5.000 | 2,120,000 | 1,367,400 | 3,487,400 | 27,560,000 |
| 9 | 2031 | 5.000 | 2,120,000 | 1,261,400 | 3,381,400 | 25,440,000 |
| 10 | 2032 | 5.000 | 2,120,000 | 1,155,400 | 3,275,400 | 23,320,000 |
| 11 | 2033 | 5.000 | 2,120,000 | 1,049,400 | 3,169,400 | 21,200,000 |
| 12 | 2034 | 5.000 | 2,120,000 | 943,400 | 3,063,400 | 19,080,000 |
| 13 | 2035 | 5.000 | 2,120,000 | 837,400 | 2,957,400 | 16,960,000 |
| 14 | 2036 | 5.000 | 2,120,000 | 731,400 | 2,851,400 | 14,840,000 |
| 15 | 2037 | 5.000 | 2,120,000 | 625,400 | 2,745,400 | 12,720,000 |
| 16 | 2038 | 4.375 | 2,120,000 | 526,025 | 2,646,025 | 10,600,000 |
| 17 | 2039 | 4.375 | 2,120,000 | 433,275 | 2,553,275 | 8,480,000 |
| 18 | 2040 | 4.500 | 2,120,000 | 339,200 | 2,459,200 | 6,360,000 |
| 19 | 2041 | 4.500 | 2,120,000 | 243,800 | 2,363,800 | 4,240,000 |
| 20 | 2042 | 4.625 | 2,120,000 | 147,075 | 2,267,075 | 2,120,000 |
| 21 | 2043 | 4.625 | 2,120,000 | 49,025 | 2,169,025 | 0 |
| | **Totals** | | **42,400,000** | **20,945,423** | **63,345,423** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **42,400,000** | | | | | |
| **Premium/ (Discount)** | **2,409,020** | | | | | |
| **Grand Total** | **44,809,020** | | | | | |

# Bond Amortization Schedule

VPSA 2023 Special Obligation Financing Bonds
Original Bond Amount $142,151,788

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|
| 1 | 2024 | | 0 | 2,618,312 | 2,618,312 | 135,815,000 |
| 2 | 2025 | 5.000 | 6,795,000 | 6,468,100 | 13,263,100 | 129,020,000 |
| 3 | 2026 | 5.000 | 6,795,000 | 6,128,350 | 12,923,350 | 122,225,000 |
| 4 | 2027 | 5.000 | 6,795,000 | 5,788,600 | 12,583,600 | 115,430,000 |
| 5 | 2028 | 5.000 | 6,790,000 | 5,448,975 | 12,238,975 | 108,640,000 |
| 6 | 2029 | 5.000 | 6,790,000 | 5,092,500 | 11,882,500 | 101,850,000 |
| 7 | 2030 | 5.000 | 6,790,000 | 4,736,025 | 11,526,025 | 95,060,000 |
| 8 | 2031 | 5.000 | 6,790,000 | 4,396,525 | 11,186,525 | 88,270,000 |
| 9 | 2032 | 5.000 | 6,790,000 | 4,057,025 | 10,847,025 | 81,480,000 |
| 10 | 2033 | 5.000 | 6,790,000 | 3,717,525 | 10,507,525 | 74,690,000 |
| 11 | 2034 | 5.000 | 6,790,000 | 3,378,025 | 10,168,025 | 67,900,000 |
| 12 | 2035 | 5.000 | 6,790,000 | 3,038,525 | 9,828,525 | 61,110,000 |
| 13 | 2036 | 5.000 | 6,790,000 | 2,699,025 | 9,489,025 | 54,320,000 |
| 14 | 2037 | 5.000 | 6,790,000 | 2,359,525 | 9,149,525 | 47,530,000 |
| 15 | 2038 | 5.000 | 6,790,000 | 2,020,025 | 8,810,025 | 40,740,000 |
| 16 | 2039 | 4.250 | 6,790,000 | 1,705,988 | 8,495,988 | 33,950,000 |
| 17 | 2040 | 4.250 | 6,790,000 | 1,417,413 | 8,207,413 | 27,160,000 |
| 18 | 2041 | 4.625 | 6,790,000 | 1,116,106 | 7,906,106 | 20,370,000 |
| 19 | 2042 | 4.625 | 6,790,000 | 802,069 | 7,592,069 | 13,580,000 |
| 20 | 2043 | 4.750 | 6,790,000 | 483,788 | 7,273,788 | 6,790,000 |
| 21 | 2044 | 4.750 | 6,790,000 | 161,263 | 6,951,263 | 0 |
| | **Totals** | | **135,815,000** | **67,633,687** | **203,448,687** | |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Debt Total** | **135,815,000** | | | | | |
| **Premium/ (Discount)** | **6,336,788** | | | | | |
| **Grand Total** | **142,151,788** | | | | | |

# Bond Amortization Schedule

VPSA 2024 Special Obligation Financing Bonds
Original Bond Amount: $145,152,840

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Admin Fee | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|---|
| 1 | 2025 | | 0 | 2,612,455 | 0 | 2,612,455 | 133,940,000 |
| 2 | 2026 | 5.050 | 6,700,000 | 6,059,195 | 0 | 12,759,195 | 127,240,000 |
| 3 | 2027 | 5.050 | 6,700,000 | 5,720,845 | 0 | 12,420,845 | 120,540,000 |
| 4 | 2028 | 5.050 | 6,700,000 | 5,382,495 | 0 | 12,082,495 | 113,840,000 |
| 5 | 2029 | 5.050 | 6,700,000 | 5,044,145 | 0 | 11,744,145 | 107,140,000 |
| 6 | 2030 | 5.050 | 6,700,000 | 4,705,795 | 0 | 11,405,795 | 100,440,000 |
| 7 | 2031 | 5.050 | 6,700,000 | 4,367,445 | 0 | 11,067,445 | 93,740,000 |
| 8 | 2032 | 5.050 | 6,700,000 | 4,029,095 | 0 | 10,729,095 | 87,040,000 |
| 9 | 2033 | 5.050 | 6,700,000 | 3,690,745 | 0 | 10,390,745 | 80,340,000 |
| 10 | 2034 | 5.050 | 6,695,000 | 3,352,521 | 0 | 10,047,521 | 73,645,000 |
| 11 | 2035 | 5.050 | 6,695,000 | 3,014,424 | 0 | 9,709,424 | 66,950,000 |
| 12 | 2036 | 5.050 | 6,695,000 | 2,676,326 | 0 | 9,371,326 | 60,255,000 |
| 13 | 2037 | 5.050 | 6,695,000 | 2,338,229 | 0 | 9,033,229 | 53,560,000 |
| 14 | 2038 | 4.050 | 6,695,000 | 2,033,606 | 0 | 8,728,606 | 46,865,000 |
| 15 | 2039 | 4.050 | 6,695,000 | 1,762,459 | 0 | 8,457,459 | 40,170,000 |
| 16 | 2040 | 4.050 | 6,695,000 | 1,491,311 | 0 | 8,186,311 | 33,475,000 |
| 17 | 2041 | 4.050 | 6,695,000 | 1,220,164 | 0 | 7,915,164 | 26,780,000 |
| 18 | 2042 | 4.050 | 6,695,000 | 949,016 | 0 | 7,644,016 | 20,085,000 |
| 19 | 2043 | 4.050 | 6,695,000 | 677,869 | 0 | 7,372,869 | 13,390,000 |
| 20 | 2044 | 4.050 | 6,695,000 | 406,721 | 0 | 7,101,721 | 6,695,000 |
| 21 | 2045 | 4.050 | 6,695,000 | 135,574 | 0 | 6,830,574 | 0 |
| | **Totals** | | **133,940,000** | **61,670,435** | **0** | **195,610,435** | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Debt Total** | **133,940,000** | | | | | | |
| **Premium/ (Discount)** | **11,212,840** | | | | | | |
| **Grand Total** | **145,152,840** | | | | | | |

# Bond Amortization Schedule

VPSA 2025 Special Obligation Financing Bonds
Original Bond Amount: $105,501,606

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Admin Fee | Total Payment | Outstanding Principal |
|---|---|---|---|---|---|---|---|
| 1 | 2026 | | 0 | 1,733,050 | 17,331 | 1,750,381 | 94,530,000 |
| 2 | 2027 | 5.050 | 4,730,000 | 4,608,250 | 46,083 | 9,384,333 | 89,800,000 |
| 3 | 2028 | 5.050 | 4,730,000 | 4,371,750 | 43,718 | 9,145,468 | 85,070,000 |
| 4 | 2029 | 5.050 | 4,730,000 | 4,135,250 | 41,353 | 8,906,603 | 80,340,000 |
| 5 | 2030 | 5.050 | 4,730,000 | 3,898,750 | 38,988 | 8,667,738 | 75,610,000 |
| 6 | 2031 | 5.050 | 4,730,000 | 3,662,250 | 36,623 | 8,428,873 | 70,880,000 |
| 7 | 2032 | 5.050 | 4,730,000 | 3,425,750 | 34,258 | 8,190,008 | 66,150,000 |
| 8 | 2033 | 5.050 | 4,725,000 | 3,189,375 | 31,894 | 7,946,269 | 61,425,000 |
| 9 | 2034 | 5.050 | 4,725,000 | 2,953,125 | 29,531 | 7,707,656 | 56,700,000 |
| 10 | 2035 | 5.050 | 4,725,000 | 2,716,875 | 27,169 | 7,469,044 | 51,975,000 |
| 11 | 2036 | 5.050 | 4,725,000 | 2,480,625 | 24,806 | 7,230,431 | 47,250,000 |
| 12 | 2037 | 5.050 | 4,725,000 | 2,244,375 | 22,444 | 6,991,819 | 42,525,000 |
| 13 | 2038 | 5.050 | 4,725,000 | 2,008,125 | 20,081 | 6,753,206 | 37,800,000 |
| 14 | 2039 | 4.050 | 4,725,000 | 1,771,875 | 17,719 | 6,514,594 | 33,075,000 |
| 15 | 2040 | 4.050 | 4,725,000 | 1,535,625 | 15,356 | 6,275,981 | 28,350,000 |
| 16 | 2041 | 4.050 | 4,725,000 | 1,299,375 | 12,994 | 6,037,369 | 23,625,000 |
| 17 | 2042 | 4.050 | 4,725,000 | 1,063,125 | 10,631 | 5,798,756 | 18,900,000 |
| 18 | 2043 | 4.050 | 4,725,000 | 826,875 | 8,269 | 5,560,144 | 14,175,000 |
| 19 | 2044 | 4.050 | 4,725,000 | 590,625 | 5,906 | 5,321,531 | 9,450,000 |
| 20 | 2045 | 4.050 | 4,725,000 | 354,375 | 3,544 | 5,082,919 | 4,725,000 |
| 21 | 2046 | 4.050 | 4,725,000 | 118,125 | 1,181 | 4,844,306 | 0 |
| | **Totals** | | **94,530,000** | **48,987,550** | **489,876** | **144,007,426** | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Debt Total** | **94,530,000** | | | | | | |
| **Premium/ (Discount)** | **10,971,606** | | | | | | |
| **Grand Total** | **105,501,606** | | | | | | |

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# Construction Fund

The school division utilizes the Construction Fund as a separate governmental fund to account for the resources used for the acquisition or construction of major capital facilities. Revenues for this fund include funds from state (Virginia Public School Authority) or local (General Obligation) bond sales, and to a much lesser degree, proffered monies from outside agencies or corporations.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). VPSA bonds are sold to bonding agencies through state arranged sales. General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS). These bonds require approval by the voting public.

Construction Fund expenditures for FY 2027 are determined by the costs of projects begun or continued in FY 2026 and by the costs of new projects to be started in FY 2027. These new projects are based on the Capital Improvement Program (CIP), the school division's planning document for all major construction projects. The CIP is a long-range planning document and is updated annually to ensure that all capital project requirements are included. The CIP is developed by school division staff and approved by the School Board.

The Construction Fund Section includes a narrative of the fund and major changes for FY 2027, the budget data for fiscal years 2023-2027, the Construction Fund Statement, and a summary of the Capital Improvement Program.

## Section Contents

Budget Data
Fund Statement
Summary of the Capital Improvement Program

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# Description of Fund Statement

## Construction Fund

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

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026. Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within this section) which details the planned construction projects for the next five years determined by identified educational space deficiencies and needed building improvements.

Underlying assumptions are derived from projected enrollment and current building capacity, in a similar fashion as the debt service fund. These inputs provide some of the data used to develop the Capital Improvement Plan (CIP). This plan is then used to develop borrowing plans in the form of bond sales.

The CIP is the document guiding changes in expenditures and revenue. The fund balance in the Construction Fund may appear unusually high due to the timing of bond issuances and related expenditures. When bonds are issued to finance capital projects, the full proceeds are received and recorded as cash up front. However, construction costs typically occur over multiple years, resulting in a temporary accumulation of funds. This timing difference between receiving financing and incurring expenses explains why the fund balance can be significantly elevated until project expenditures are realized.

## Construction Fund

Fund 007

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $126,061,043 | $142,097,389 | $233,700,485 | $349,127,593 | $316,171,444 | $222,396,214 | $377,835,877 | $411,618,571 | $404,000,548 | $352,061,203 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Federal | 4,146,161 | 8,520,367 | 3,890,032 | 3,566 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds | 44,809,020 | 142,151,788 | 145,152,840 | 105,501,606 | 250,846,000 | 253,035,000 | 145,365,000 | 108,795,000 | 57,300,000 | 141,123,750 |
| Proffers | 0 | 3,240,000 | 0 | 24,968,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest | 1,038,672 | 10,622,531 | 16,837,695 | 14,232,005 | 0 | 0 | 0 | 0 | 0 | 0 |
| County Transfer | 25,390,883 | 15,182,508 | 15,000,000 | 10,000,000 | 2,270,558 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 110,188 | 593,524 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Revenues | 75,384,736 | 179,717,195 | 180,990,755 | 155,298,701 | 253,616,558 | 253,535,000 | 145,865,000 | 109,295,000 | 57,800,000 | 141,623,750 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 65,380,162 | 32,004,588 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Debt Services Fund | 0 | 11,520,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Services Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 65,880,162 | 43,524,601 | 83,989,869 | 28,378,577 | 63,289,835 | 60,739,201 | 47,075,143 | 42,580,143 | 50,102,893 | 50,102,893 |
| Total Revenues and Transfers In | 141,264,898 | 223,241,796 | 264,980,624 | 183,677,278 | 316,906,393 | 314,274,201 | 192,940,143 | 151,875,143 | 107,902,893 | 191,726,643 |
| **Total Resources** | **141,264,898** | **223,241,796** | **264,980,624** | **183,677,278** | **316,906,393** | **314,274,201** | **192,940,143** | **151,875,143** | **107,902,893** | **191,726,643** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 1,596,992 | 1,418,113 | 1,386,758 | 1,414,827 | 2,344,800 | 2,462,040 | 2,585,142 | 2,714,399 | 2,850,119 | 2,992,625 |
| Benefits and Fixed Charges | 357,089 | 343,530 | 292,302 | 292,046 | 791,317 | 861,714 | 904,800 | 950,040 | 997,542 | 1,047,419 |
| Contractual Services | 22,924,465 | 25,085,956 | 37,298,802 | 46,703,510 | 22,492,758 | 23,167,541 | 23,862,567 | 24,578,444 | 25,315,797 | 26,075,271 |
| Materials and Supplies | 4,945,578 | 5,628,723 | 3,614,414 | 4,411,754 | 400,000 | 4,544,106 | 4,680,430 | 4,820,843 | 4,965,468 | 5,114,432 |
| Capital Outlay | 93,968,388 | 97,393,556 | 96,176,991 | 157,208,497 | 383,652,748 | 126,779,137 | 126,084,110 | 125,368,233 | 124,630,880 | 123,871,406 |
| Reserves | 0 | 0 | 0 | 0 | 1,000,000 | 1,020,000 | 1,040,400 | 1,061,208 | 1,082,432 | 1,104,081 |
| Total Expenditures | 123,792,512 | 129,869,877 | 138,769,267 | 210,030,633 | 410,681,623 | 158,834,538 | 159,157,449 | 159,493,167 | 159,842,238 | 160,205,234 |
| Transfers Out | | | | | | | | | | |
| Debt Service Fund | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 1,436,039 | 1,768,822 | 10,784,249 | 6,602,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **125,228,552** | **131,638,699** | **149,553,516** | **216,633,428** | **410,681,623** | **158,834,538** | **159,157,449** | **159,493,167** | **159,842,238** | **160,205,234** |
| **Ending Balance** | **$142,097,389** | **$233,700,485** | **$349,127,593** | **$316,171,444** | **$222,396,214** | **$377,835,877** | **$411,618,571** | **$404,000,548** | **$352,061,203** | **$383,582,612** |

Note: Totals may not add due to rounding.

# Construction Fund

## Description

The Construction Fund (007) supports the planning, design, construction, renovation, and maintenance of Prince William County Schools (PWCS) facilities. This fund ensures that school buildings and support facilities are safe, functional, and able to accommodate current and future student enrollment and staff. The Construction Fund is supported primarily through a combination of long-term capital financing, transfers from the school division's operational funds, and developer proffers.

## Critical Functions and Strategic Programs

The fund finances a wide range of capital and infrastructure activities, including:

- New school construction and capacity expansion projects.
- Renovations and facility modifications of existing schools and administrative facilities. Projects are prioritized based on the Facility Condition Index (FCI), derived from an external facility condition assessment.
- Major maintenance and lifecycle replacement of building systems (e.g., HVAC, roofing, electrical, plumbing).
- Installation and replacement of artificial turf and track.
- Capital asset replacements.
- Environmental and safety improvements.
- Sustainability and energy infrastructure improvements.

## Budget Changes for Fiscal Year 2027

### New Facilities and Additions

- Discontinuation of 14th High School.
- Inclusion of Robotics Centers at Gar-Field High School, Unity Reed High School.
- Provision of additional funding for school addition and geothermal system at Marsteller Middle School.

### Facility Renovations

- Inclusion of renovation at Hampton Middle School.
- Provision of additional funding for renovations at Brentsville District High School and Woodbridge Middle School.

## Major Accomplishments (Past Five Years)

- Completed construction of three new schools, including additions to two existing schools, adding capacity for 5,000 students.
- Completed major renovations of 13 schools.
- Completed $21.5 million in major maintenance and Title IX projects.
- Upgraded lighting, boilers, chillers, and other infrastructure at many facilities.
- Completed many projects with in-house staff, yielding significant cost savings for the division.
- Increased instructional portable classrooms in use from 191 in FY21 to 220 in FY26.
- Annually, relocate an average of 40 portable classrooms to support both the instructional space requirements and the CIP school renovation program.
- Partially funded HVAC improvements at more than 19 schools with equal parts cash and American Rescue Plan Act (ARPA) / Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) federal grant monies.

## Key Budget Initiatives for Fiscal Year 2027

- Provision of funds for:
  - Capital Asset Replacements (School Playgrounds, Stage Curtains, Maintenance Equipment Trailers, Aquatics Center capital equipment, and Centralized Custodial Equipment)
  - LED Upgrade projects at 27 additional schools
  - Outdoor Learning Environments at 28 schools
  - Retro-Commissioning of HVAC systems at 41 schools
  - Solar Photovoltaic (PV) Arrays at 6 facilities
  - Roof Replacements and Repairs at 7 facilities
  - Artificial Turf Replacements at 5 schools.
- Transfer of 10.0 FTE from the Facilities Department to the Construction Fund, to better align positional allocations to construction funding.
- Increase of 3.0 FTE to provide additional support for project management based on expanded project quantities.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $410,681,623 | 20.00 |
| **FY2026** | $242,590,143 | 7.00 |
| **Change** | $168,091,480 | 13.00 |

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

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 1.00 | 2.00 | 1.00 |
| 1107 | Admin. Coordinator | 5.00 | 10.00 | 5.00 |
| 1148 | Specialist | 0.00 | 7.00 | 7.00 |
| | Totals | 6.00 | 19.00 | 13.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,551,651 | 1,369,551 | 1,311,760 | 772,560 | 2,286,360 | 1,513,800 |
| 2000 | Benefits and Fixed Charges | 342,857 | 328,630 | 273,936 | 309,890 | 775,122 | 465,232 |
| 3000 | Contractual Services | 15,193,128 | 18,465,080 | 29,673,909 | 11,300,000 | 19,335,000 | 8,035,000 |
| 4000 | Materials and Supplies | 4,323,872 | 5,282,402 | 3,181,067 | 0 | 325,000 | 325,000 |
| 5000/6000 | Capital Outlay | 88,308,756 | 84,695,262 | 89,929,743 | 217,271,750 | 375,529,748 | 158,257,998 |
| 8000 | Reserves and Contingencies | 1,436,039 | 1,768,822 | 10,784,249 | 2,360,550 | 1,000,000 | (1,360,550) |
| | Totals | 111,156,303 | 111,909,747 | 135,154,665 | 232,014,750 | 399,251,230 | 167,236,480 |

**Dept. Name** **MAINTENANCE PROJECTS FUND 007**
**Dept. #** **047**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 2,141 | 0 | 0 | 0.00 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 164 | 0 | 0 | 0.00 |
| 3000 | Contractual Services | 3,875,518 | 2,236,866 | 4,024,366 | 677,393 | 677,393 | 0.00 |
| 4000 | Materials and Supplies | 470,223 | 208,963 | 177,365 | 0 | 0 | 0.00 |
| 5000 | Capital Outlay | 564,639 | 626,458 | 476,826 | 4,673,000 | 4,673,000 | 0.00 |
| | Totals | 4,910,379 | 3,072,288 | 4,680,862 | 5,350,393 | 5,350,393 | 0.00 |

**Dept. Name** **ENERGY IMPROVEMENTS FUND 007**
**Dept. #** **049**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1160 | Maintenance Personnel | 1.00 | 1.00 | 0.00 |
| | Totals | 1.00 | 1.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 45,341 | 48,562 | 72,856 | 54,360 | 58,440 | 4,080 |
| 2000 | Benefits and Fixed Charges | 14,233 | 14,900 | 18,202 | 16,119 | 16,195 | 76 |
| 3000 | Contractual Services | 170,007 | 375,372 | 335,344 | 929,521 | 925,365 | (4,156) |
| 4000 | Materials and Supplies | 78,497 | 108,277 | 255,981 | 0 | 0 | 0 |
| 5000 | Capital Outlay | 0 | 52,250 | 21,999 | 0 | 0 | 0 |
| | Totals | 308,078 | 599,361 | 704,383 | 1,000,000 | 1,000,000 | (0) |

**Dept. Name** **HVAC FUND 007**
**Dept. #** **040**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 3,685,813 | 4,008,637 | 2,637,044 | 0 | 0 | 0.00 |
| 4000 | Materials and Supplies | 72,985 | 29,081 | 0 | 0 | 0 | 0.00 |
| 5000 | Capital Outlay | 5,094,994 | 12,019,585 | 5,516,581 | 0 | 0 | 0.00 |
| | Totals | 8,853,792 | 16,057,303 | 8,153,624 | 0 | 0 | 0.00 |

**Dept. Name** **ENVIRONMENTAL STORMWATER MANAGEMENT FUND 007**
**Dept. #** **051**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 0 | 0 | 628,139 | 1,050,000 | 1,555,000 | 505,000 |
| 4000 | Materials and Supplies | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| 5000 | Capital Outlay | 0 | 0 | 113,139 | 400,000 | 3,450,000 | 3,050,000 |
| | Totals | 0 | 0 | 741,279 | 1,450,000 | 5,080,000 | 3,630,000 |

# Capital Improvement Program Summary

## Fiscal Years 2027 – 31

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Approved CIP Highlights

Funding for the Approved FY 2027-2030 CIP

CIP Summary

# Program Overview and Five-Year Capital Plan

The Prince William County Public Schools (PWCS) Capital Improvement Program (CIP) outlines the division's plans for facility projects, including the construction of new schools, expansions and renovations to existing buildings, the installation of new features, and major maintenance and repair work, as well as the systematic replacement of capital assets over the next five years. It aligns with the PWCS Elevate 2030 Strategic Plan by not only focusing on creating welcoming, safe, and sustainable facilities, but also ensuring that strategic priorities are driving investments.

The CIP's anticipated accomplishments for the upcoming year include the opening of the replacement of Occoquan Elementary School—the first net-zero facility in PWCS—as well as the opening of the new Woodbridge Elementary School. Additional planned milestones include the installation of the division's inaugural turf management program facility at Brentsville District High School and the establishment of a Global Welcome Center in the Manassas area.

The approved CIP for fiscal years 2027-31 (FY 2027-2031) reflects a strong commitment to organizational coherence, demonstrated through extensive internal stakeholder engagement. The collaboration between and amongst the Chief Operating Officer and the Facilities Department, the Chief Financial Officer and the Budget and Finance Departments and the Chief Information Officer and the Research, Assessment and Data Service Department has been pivotal in shaping this year's CIP.

PWCS is the second largest school division in Virginia and the 33rd largest in the United States. For the 2025-26 academic year, PWCS serves 89,731 PK-12 students across its 98 schools that have a combined capacity to accommodate approximately 93,137 students.

## CIP's Alignment with PWCS Elevate 2030, Strategic Plan

The CIP enables the school division to address the changing enrollment patterns and utilize facilities in ways that are consistent with the PWCS Elevate 2030, Strategic Plan. The CIP specifically aligns with the following commitments, objectives, and goals:

### Commitment 2: Positive Climate and Culture

**Objective 2.3:** PWCS facilities will be welcoming, safe, healthy, and sustainable.

- 10% increase in students reporting they feel safe in their school.
- 25% reduction in greenhouse gas emissions.
- 100% of building automation systems will integrate smart technologies to enable real-time optimization and predictive maintenance.
- 100% of PWCS students will have access to school-based outdoor learning environments.

### Commitment 3: Family and Community Engagement

**Objective 3.2:** PWCS will work collaboratively with community agencies and business partners to turn strategic initiatives into engines of equity, excellence, and inspiration—and elevate them to their fullest potential.

- PWCS families will have access to three school-based health clinics.

### Commitment 4: Organizational Coherence

**Objective 4.3:** PWCS will modernize our core business and instructional technology platforms and improve our use of Artificial Intelligence.

- Upgrading facilities management and HVAC systems for smarter energy use and reliability.

# 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 budget 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 advertised budget, focusing on the CIP allocations within the school division's financial plan. Funding of the school division's advertised 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 advertised budget is not fully funded, then a revision process of the school division's 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, renovation projects are prioritized based on a Facility Condition Index assessed by a third-party consultant, while optimizing capital funds to use. These practices have helped Prince William County maintain its triple-AAA bond rating.

## Residential Development Community Contributions - Proffers

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. The current balance of monetary contributions held by Prince William County for Schools Use is $6,405,228.30. These funds are to be used to support various capacity-increasing construction projects undertaken by the school division.

## 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 stabilization. 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.

## CIP – Timeline and Process

Community engagement for the CIP began with the School Board's work session on January 14 where staff outlined justification for its projects. Opportunities for public engagement included a public meeting on February 9, a public hearing at the School Board meeting on February 18, and the presentation of the School Board's budget, which included the CIP, to the Board of County Supervisors on April 7.

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

| Month | Task |
|---|---|
| September–October | • September 30th Enrollment<br>• Analyze student enrollment data and projection<br>• Prioritize schools for renovations based on Facility Condition Assessments and Programmatic Evaluations<br>• Review and prioritize significant facility maintenance projects |
| November–December | • 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<br>• Review available funding<br>• Engage with Executive Cabinet<br>• Superintendent approves content of CIP |
| January | • Work session to present proposed CIP to School Board |
| February | • Superintendent present proposed budget and CIP to the School Board<br>• Public Meeting and Hearing on the proposed budget and CIP<br>• Budget holders submit proposed departmental budgets<br>• Proposed CIP Executive Summary publicly available |
| March | • Work session and mark-up on the budget<br>• School Board approves budget and CIP, and submits it to the Board of County Supervisors |
| April | • Board of County Supervisors approves School Board budget |

## Student Enrollments Trends - Planning

Capital improvement planning is an ongoing, adaptive process that plays a critical role in meeting division-wide capacity needs driven by both current and projected student enrollment trends. As the educational landscape evolves—shaped by changing conditions, programmatic shifts, and fluctuations in student populations, our priorities must remain flexible and responsive to ensure alignment with these dynamic factors.

As of September 30, 2025, PWCS reported a PK-12 student enrollment count of 89,731, reflecting a marginal decrease of 978 students or (-1.1%) compared to the previous year. The distribution of this change across different school levels is as follows:

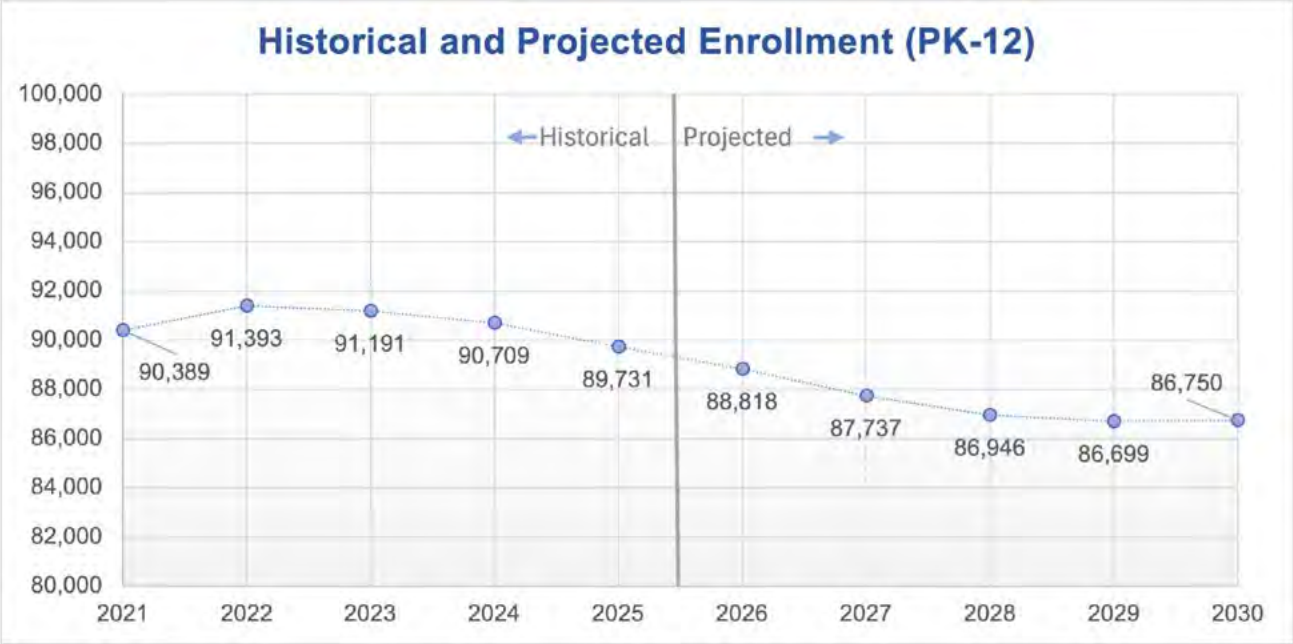
| School Level | Change (2024 to 2025) | |
|---|---|---|
| | Number | Percentage |
| Elementary | - 372 students | -1.0% |
| Middle | + 169 students | 0.8% |
| High | - 562 students | -2.0% |
| Other School types (i.e., Preschool, PACE West, Independence Nontraditional, Thomas Jefferson HS Regional) | - 213 students | -7.1% |
| **Total** | **- 978 students** | **(-1.1%)** |

Enrollment projections indicate a continuing steady decline through 2030, with this downward trend anticipated to continue through 2035.

Several demographic and housing trends are influencing student enrollment patterns across PWCS. Key factors include:

- Outmigration from the Northern Virginia area to its exurbs, the Greater Richmond metropolitan region and growing metros in the southern United States.
- Selective outmigration potentially contributing to aging counties throughout Virginia.
- Declining birth rates observed in Prince William County.
- While new housing construction is generally increasing, homes built within the past 10 years are producing fewer students than historical yield rates.

Given these trends, the progression of student cohorts—without rising birth rates or significant net in-migration will lead to enrollment declines over time.




## K-12 Enrollment Projections

**Five-year short-range outlook:** Enrollment is projected to decrease by 3,177 students with 11,803 projected spaces available. Note that the space available assumes that capacity-enhancing projects in the FY 2026-30 CIP are constructed.

| School Level | Student Enrollment | | | Space Available 2030 (Projected) |
|---|---|---|---|---|
| | SY 2025 | SY 2030 (Projected) | Change | |
| Elementary | 38,182 | 37,275 | -907 | 6,155 |
| Middle | 20,606 | 19,031 | -1,575 | 3,122 |
| High | 28,155 | 27,460 | -695 | 2,526 |
| Total | 86,943 | 83,766 | -3,177 | 11,803 |

**Ten-year long-range outlook:** Enrollment is projected to decrease by 6,184 students with 14,810 projected spaces available. Note that the space available assumes that capacity-enhancing projects in the FY 2026-30 CIP are constructed. Also, the long-range projections are a simple linear extrapolation based on recent historical enrollment and short-range enrollment projections used to estimate the long-range projections.

| School Level | Student Enrollment | | | Space Available 2035 (Projected) |
|---|---|---|---|---|
| | SY 2025 | SY 2035 (Projected) | Change | |
| Elementary | 38,182 | 35,218 | -2,964 | 8,212 |
| Middle | 20,606 | 19,156 | -1,450 | 2,997 |
| High | 28,155 | 26,385 | -1,770 | 3,601 |
| Total | 86,943 | 80,759 | -6,184 | 14,810 |

# Proposed CIP – Recap of FY 2027-31 Process

Given the projected decline in student enrollment, the increase in available capacity, and the significant rise in construction costs, the FY27 proposed CIP presented two scenarios to the School Board:

### Scenario A

The first scenario moved forward with the 14th High School, requiring an additional $128.2 million in funding based on independent reviews that established a revised total project cost of $352 million.

### Scenario B

The second scenario discontinued the 14th High School project, reducing CIP costs by $191 million. In place of the 14th High School, this scenario introduced several new initiatives, including the construction of robotic centers at Gar-Field High School and Unity Reed High School to provide dedicated learning spaces. It also incorporated energy and sustainability measures such as geothermal integration in Bull Run Middle School's HVAC replacement, critical building automation upgrades at 25 schools over the five-year CIP window, and LED lighting upgrades at five additional schools. Even with these investments, the future cost-avoidance in not building the 14th High School would total more than $256 million.

## 14th High School
## Updated Cost Estimates

| FY 2026 CIP Cost Estimates | |
|---|---|
| Building, Site, and Soft Costs | $207,800,000 |
| Site Acquisition | $16,000,000 |
| **Total All In Cost** | **$223,800,000** |

| FY 2027 CIP Cost Estimates | | | |
|---|---|---|---|
| **Construction Component** | **Downey & Scott** | **Forella** | **Axias** |
| **Building Only** | $158,527,026 | $155,033,850 | $152,134,192 |
| **Site Only** | $70,015,392 | $48,187,525 | $74,977,535 |
| **GC mark-up, Escalation** | $37,999,420 | $32,758,980 | $42,226,789 |
| **Construction Cost** (Bldg + Site, Including GC mark-up, Escalation and Contingency) | $266,541,838 | $235,980,355 | $269,338,516 |
| **Soft Cost (% and number)** approx (Design fees, legal, admin, permit + review, PM/CM fees) | 25% $66,635,459 | 35% $82,593,124 | 27% $72,721,399 |
| **Site Acquisition** | $16,000,000 | $16,000,000 | $16,000,000 |
| **Total All In Cost** | **$349,177,297** | **$334,573,479** | **$358,059,915** |

## Comparison of Scenario A and B

### Project Inclusions

| Scenario A | |
|---|---|
| **Project** | **CIP Amount** |
| 14th HS - Additional Funding (Revised total cost estimate - $352 million) Includes Robotics Center and School-Based Health Clinic | **$128,200,000** |

| Scenario B | |
|---|---|
| **Project** | **CIP Amount** |
| 14th HS - Discontinuation | -$191,014,000 |
| Gar-Field HS - Robotics Center (East) | $8,500,000 |
| Unity Reed HS - Robotics Center (West) | $8,500,000 |
| Bull Run MS - HVAC Replacement - Add Geothermal | $4,000,000 |
| LED Upgrades at 5 Schools | $5,250,000 |
| Building Automation System (BAS) Upgrades (Siemens to EcoStruxture-Schneider) | $35,000,000 |
| Strategic Facilities Directions - Feasibility Study | $1,500,000 |
| **Total** | **-$128,264,000** |

| Difference, Scenario A vs. Scenario B | |
|---|---|
| | |
| **Total CIP Net Cost Difference** | **$256,464,000** |

As part of the Superintendent's Proposed Capital Improvement Program, formal authorization was requested by the School Board to proceed with either Scenario A or Scenario B.

The Prince William County School Board voted to officially discontinue plans for 14th high school.

The board, in a 7-1 vote, directed Superintendent LaTanya McDade's staff to proceed with Scenario B of the division's Capital Improvement Program, which does not include plans for the new high school.

# Approved CIP Highlights

The approved FY 2027–2031 CIP introduces new projects and revises previously approved ones through scope adjustments, schedule changes, and project deferrals. These modifications are driven by anticipated K–12 enrollment declines over the next five years and by site constraints identified in plans approved under the FY 2026–2030 CIP.

# New Facilities

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 constructed were Gainesville High, Potomac Shores Middle, and Innovation Elementary. Additionally, classroom additions were made to two middle schools (Gainesville and Ronald Wilson Reagan).

The following table provides an overview of the facilities included in the Approved FY 2027–2031 CIP. While no entirely new school construction projects were introduced compared to the FY 2026–2030 plan, there are notable adjustments. The FY27 budget for the Global Welcome Center includes $10.7 million, representing funding that was previously scheduled for the project. With $7.5 million previously budgeted, the project's total funding requirement is $18.2 million. Additionally, the table reflects discontinuing the 14th High School.

## Approved Changes

### New Facilities

| Project Type | Sched Compl | Project | Estimated Project Amount | | Project Funding | |
|---|---|---|---|---|---|---|
| | | | Previous Estimate | Updated Estimate | Prior Funding | Funding in FY27 CIP |
| Facility Replacement | Apr-26 | Occoquan ES - Replacement School | $80,000,000 | | $80,000,000 | |
| New Facility | May-26 | Brentsville Turf Management Program Facility | $9,100,000 | | $9,100,000 | |
| New Facility | May-26 | Woodbridge Elementary School | $59,644,000 | | $59,644,000 | |
| New Facility | Dec-26 | Global Welcome Center - Manassas | $18,200,000 | | $7,500,000 | $10,700,000 |
| New Facility | May-27 | Potomac Shores Area Elementary School | $70,500,000 | | $70,500,000 | |
| New Facility | ---- | 14th High School - Discontinued | $207,800,000 | $0 | $16,786,000 | $0 |

# Additions to Existing Buildings

The following table provides an overview of the additions included in the approved CIP. Notably, the Pennington Traditional School addition is now scheduled for completion in May 2029 due to permitting challenges with the City of Manassas. For the Marsteller Middle School addition, the Pennington addition, and the Dale City Elementary addition and renovation, smaller projects at each school that were previously planned have now been consolidated into their respective additions. This approach allows these projects to be executed simultaneously, creating greater efficiency and potential cost savings. Additionally, the table includes two robotics centers—one at Gar-Field High School in the eastern region and the other at Unity Reed High School in the western region—designed to provide dedicated, state-of-the-art robotics learning spaces.

## Approved Changes
### Additions

| Project Type | Sched Compl | Project | Estimated Project Amount | | Project Funding | |
|---|---|---|---|---|---|---|
| | | | Previous Estimate | Updated Estimate | Prior Funding | Funding in FY27 CIP |
| Addition | Jul-27 | Nokesville School - Addition (10-classrooms) | $30,400,000 | | $21,500,000 | $8,900,000 |
| Addition | Aug-27 | Washington-Reid PK - Addition / Minor Renovation (15-classrooms) | $29,400,000 | | $6,700,000 | $22,700,000 |
| Addition | Jun-28 | Marsteller MS - Addition (10-classrooms) | $22,400,000 | $56,400,000 | $6,600,000 | $49,800,000 |
| Addition | May-29 | Pennington TS - Addition (10-classrooms) | $27,000,000 | $30,000,000 | $15,200,000 | $14,800,000 |
| Addition | Jun-31 | Dale City ES - Addition / Renovation (15-classrooms) | $51,600,000 | $51,750,000 | $1,651,000 | $50,099,000 |
| Addition | Jun-29 | Gar-Field HS - Robotics Center (East) | $8,500,000 | | | $8,500,000 |
| Addition | Jun-29 | Unity Reed HS - Robotics Center (West) | $8,500,000 | | | $8,500,000 |

# 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. Currently, 60 of the school division's 98 schools and facilities are 25 years or older.

Over the past five years, major renovations projects have been conducted at 13 facilities totaling nearly $159M. Additionally, lighting, boilers, chillers, and other infrastructure upgrades have been completed at many schools. The school division continues to assess and improve school safety, including multi-million-dollar enhancements in new school design and upgrades to existing buildings.

All school facilities within the division's 98 schools, except for the newly constructed Innovation Elementary School and the to-be-replaced 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 following table provides an overview of the additions and key adjustments within the approved FY 2027–2031 CIP with respect to major renovations. One notable change is the revised completion date for Vaughan Elementary School which has shifted from 2028 to 2029. Additional CIP funding has also been allocated for both Woodbridge Middle School and Brentsville District High School, based on external independent reviews of their drawings and plans to ensure accurate cost estimates. Furthermore, the FY 2027 CIP introduces the inclusion of Hampton Middle School, with a major renovation scheduled for completion in 2032 at an estimated cost of $85 million ($75 million within the 2027-31 CIP, and $10 million in future years). These updates reflect the division's commitment to addressing site-specific challenges, maintaining project accuracy, and strategically investing in facilities to meet evolving programming and enrollment needs.

Approved Changes

### Major Renovations

| Project Type | Sched Compl | Project | Estimated Project Amount | | Project Funding | |
|---|---|---|---|---|---|---|
| | | | Previous Estimate | Updated Estimate | Prior Funding | Funding in FY27 CIP |
| Major Renovation | Aug-28 | Graham Park MS - Renovation | $40,500,000 | | $40,500,000 | |
| Major Renovation | Aug-28 | Fred M. Lynn MS - Renovation | $79,100,000 | | $18,500,000 | $60,600,000 |
| Major Renovation | Jun-29 | Vaughan ES - Renovation | $74,600,000 | | $2,500,000 | $72,100,000 |
| Major Renovation | Jun-29 | Woodbridge MS - Renovation | $59,493,000 | $72,493,000 | $2,844,000 | $69,649,000 |
| Major Renovation | Jun-29 | Brentsville District HS - Renovation | $71,993,000 | $91,993,000 | $4,399,000 | $87,594,000 |
| Major Renovation | Jun-32 | Hampton MS - Renovation | $85,000,000 | | | $75,000,000 |

## Facility Modifications

The table below presents a comprehensive overview of the division's facility modifications planned across multiple schools. Projects are grouped by categories including Exterior Upgrades, Interior Upgrades, Kitchen Projects, Minor Projects, Minor Renovations, and Site Improvements.

Across all projects, the division plans a total investment of approximately $38.5 million in facility modifications over the 5-year CIP period.

Key themes include:

- Exterior upgrades such as running track replacement and structural repairs.
- Interior upgrades focusing on restroom renovations and classroom modifications.
- Kitchen improvements to modernize food service areas.
- Major projects including HVAC replacements, fire alarm systems, and comprehensive building system upgrades.
- Minor renovations addressing interior finishes, accessibility improvements, and space modifications.
- Safety improvements such as front entrance enhancements and playground upgrades.

## FY 2027-31 Capital Improvement Program
## Facility Modifications

| Category | Project Type | Sched Comp | Location | Project | 5-Year CIP Totals by Revenue Source | | |
|---|---|---|---|---|---|---|---|
| | | | | | Bonds | General Revenue | Total |
| Facility Modifications | Exterior Upgrade | 2027 | Gainesville High School | Running Track Replacement | | $1,250,000 | $1,250,000 |
| | Interior Upgrade | 2027 | Osbourn Park High School | Interior Modifications / General Education Classrooms Construction | $2,000,000 | | $2,000,000 |
| | | 2028 | New Dominion Transportation Center | Interior Modifications | | $480,000 | $480,000 |
| | | 2028 | Woodbridge High School | Interior Modifications | $6,000,000 | | $6,000,000 |
| | | 2029 | Gar-Field High School | Interior Modifications | $6,000,000 | | $6,000,000 |
| | | | Kelly Leadership Center | Interior Modifications | | $500,000 | $500,000 |
| | Kitchen | 2028 | Coles Elementary School | Kitchen Upgrades | $2,000,000 | | $2,000,000 |
| | | 2028 | Neabsco Elementary School | Kitchen Upgrades | $2,000,000 | | $2,000,000 |
| | Minor Project | 2027 | Gar-Field High School | Greenhouse | $1,500,000 | | $1,500,000 |
| | | 2027 | Gar-Field High School | Health Clinic - Modular | | $2,500,000 | $2,500,000 |
| | Minor Renovation | 2027 | Forest Park High School | Gym Floor Replacement | $555,000 | | $555,000 |
| | | 2027 | Potomac High School | Baseball Press Box Replacement | $1,500,000 | | $1,500,000 |
| | | 2028 | Rippon Middle School | FACS Classrooms - Renovation | $425,000 | | $425,000 |
| | | 2028 | Woodbridge High School | Baseball Press-Box / Concession Building / Softball Storage Building | $3,000,000 | | $3,000,000 |
| | | 2031 | Independent Hill Complex - Bldg 3 & 4 | IHC Building 3 & 4 - Elevator / Accessibility | $4,000,000 | | $4,000,000 |
| | | | Divisionwide | CTE Classrooms - Renovation | | $2,500,000 | $2,500,000 |
| | | | Divisionwide | Security Apartment Renovations | | $750,000 | $750,000 |
| | Site Improvement | 2027 | Yorkshire Elementary School | Parking Lot Expansion | $1,500,000 | | $1,500,000 |
| | **Total - Facility Modifications** | | | | **$30,480,000** | **$7,980,000** | **$38,460,000** |

Overall, the table highlights a significant, strategic investment aimed at maintaining safe, modern, and functional school facilities across the division.

# Artificial Turf and Track

The approved FY 2027–2031 CIP also includes a standard turf lifecycle replacement at Potomac High School. The plan also addresses the scheduled replacement of turf fields at several middle schools over the next few years. There is a total of seven middle school turf fields originally funded through a cooperative agreement with Prince William County. Under this agreement, Prince William County Schools will assume responsibility for replacing the turf carpets on three and a half fields, including Gainesville, Lake Ridge, and Woodbridge Middle Schools, while sharing one-half of the cost for Graham Park Middle School. These replacements are part of a broader effort to maintain safe, high-quality athletic facilities and ensure long-term sustainability of existing investments.

## Approved Changes

### Artificial Turf

| Location | Project | Project Funding | |
|---|---|---|---|
| | | Prior Funding | Funding in FY27 CIP |
| Brentsville District High School | Artificial Turf & Track | $6,871,465 | |
| C.D. Hylton High School | Artificial Turf & Track | $2,566,964 | |
| Osbourn Park High School | Artificial Turf & Track, Concession Bldg | $8,967,290 | |
| Patriot High School | Stadium & Playfield Turf & Track Replacement | $2,900,000 | |
| Gar-Field High School | Artificial Turf & Track, Concession Bldg | $6,414,645 | |
| High Schools | New Practice Turf Fields | $24,000,000 | |
| Potomac High School | Artificial Turf Replacement | | $1,500,000 |
| Gainesville Middle School | MS Turf - PWC Agreement | | $1,000,000 |
| Graham Park Middle School | MS Turf - PWC Agreement | | $500,000 |
| Lake Ridge Middle School | MS Turf - PWC Agreement | | $1,010,000 |
| Woodbridge Middle School | MS Turf - PWC Agreement | | $1,020,000 |

# Major Maintenance and Repair

PWCS continues to invest in its schools to ensure that every student and staff member learns and works in a safe, welcoming, and well-equipped environment. The division is committed to the ongoing maintenance of school facilities and uses the Facility Condition Index (FCI) to identify major repair, and replacement needs that extend the useful life of buildings. This process includes improving, upgrading, or replacing components that have reached or are nearing the end of their lifecycle. When a school is scheduled for renovation, the cost of these maintenance repairs is incorporated into the overall renovation budget. This comprehensive approach ensures that all necessary updates are addressed efficiently, supporting the long-term sustainability and functionality of our facilities. The table above outlines the division's major maintenance projects by project type.

Approved CIP

## School Maintenance and Repair by Project Type

| Location | Project | 5-Year CIP Totals by Revenue Source | | |
|---|---|---|---|---|
| | | Bonds | General Revenue | Total |
| Various Facilities (TBD based on existing conditions) | Asphalt | | $36,910,000 | $36,910,000 |
| | Electrical | $4,500,000 | $1,400,000 | $5,900,000 |
| | Electronic Systems | | $3,349,750 | $3,349,750 |
| | Energy Infrastructure | | $5,000,000 | $5,000,000 |
| | Environmental | | $8,535,000 | $8,535,000 |
| | Equipment Repair | | $375,000 | $375,000 |
| | Equipment Replacement | $1,700,000 | $19,500,000 | $21,200,000 |
| | Exterior Upgrade | | $2,410,000 | $2,410,000 |
| | Fenestration | $11,163,000 | $500,000 | $11,663,000 |
| | HVAC | $121,840,000 | $57,092,500 | $178,932,500 |
| | Interior Upgrade | $4,600,000 | $2,770,000 | $7,370,000 |
| | Kitchen | | $750,000 | $750,000 |
| | Maintenance | | $31,600,000 | $31,600,000 |
| | Minor Project | | $3,000,000 | $3,000,000 |
| | Minor Renovation | | $23,365,000 | $23,365,000 |
| | MS4 | | $5,434,000 | $5,434,000 |
| | Plumbing | $3,000,000 | $3,247,000 | $6,247,000 |
| | Portable classroom | | $5,075,000 | $5,075,000 |
| | Roof Replacement and Repair | $24,552,000 | $1,400,000 | $25,952,000 |
| | Security | $124,000 | $2,200,000 | $2,324,000 |
| | Site Improvement | | $4,400,000 | $4,400,000 |
| | Sustainability | $51,410,000 | $12,638,000 | $64,048,000 |
| | Title IX | | $375,000 | $375,000 |
| | Repair | | $3,386,965 | $3,386,965 |
| **Total - School Maintenance and Repair** | | **$222,889,000** | **$234,713,215** | **$457,602,215** |

# Capital Asset Replacement Program

Within this plan, PWCS introduces a structured, formal program to monitor and replace existing resources. The program focuses on five key resource categories, as shown in the chart below, and enhances current replacement strategies while establishing a more strategic, data-driven approach to managing the full scope of the division's resources. Additional categories—such as custodial equipment, climate control systems, and school furniture—will be developed for inclusion in future iterations of the program. This initiative represents the first step toward a more analytical approach to resource management, ensuring that students and staff have safe, reliable equipment available for daily use. By proactively addressing lifecycle needs, the program reduces administrative burdens on school principals, allowing them to focus on their core responsibility: leading student instruction. Ultimately, this approach supports operational efficiency, cost savings, and the long-term sustainability of school assets.

## Approved Changes
### Capital Asset Replacements

- In collaboration with stakeholders, evaluated existing assets.
- Identified and evaluated asset conditions, life expectancies of assets, costs to replace.
- Created 5-year funding plan for inclusion in the proposed CIP.
- Total proposed CIP cost is $15,705,000.

| Asset Category | Stakeholder | Proposed CIP Amount |
|---|---|---|
| **School Playgrounds** | Risk, Safety, and Environmental Department | $13,100,000 |
| **School Stage Curtains** | Facilities Department | $1,723,000 |
| **Maintenance Equipment Trailers** | Facilities Department | $515,000 |
| **Capital Equipment** | Aquatics Center | $290,000 |
| **Centralized Custodial Equipment** | Facilities Department | $77,000 |
| **Total** | | **$15,705,000** |








# Sustainability

In June 2020, the School Board launched the Sustainability Initiative, establishing a comprehensive strategy for PWCS to reduce its carbon footprint, decrease reliance on fossil fuels, and promote sustainability education through project-based learning opportunities for students. This broad set of goals addresses division wide sustainability, including the design and construction of high-performance facilities, integration of environmental literacy into the curriculum, and improvements to mechanical systems and building efficiencies. Similarly, the Prince William Board of County Supervisors adopted a resolution on energy and environmental sustainability, leading to the creation of a Joint Environmental Taskforce for both Boards to collaborate on these efforts.

# Program Goals

- Create healthy learning environments for students and staff
- Utilize emerging energy technologies, including renewables such as geothermal and photovoltaic solar arrays
- Incorporate sustainable, maintainable high-performance design standards while balancing CIP priorities and available funding
- Integrate environmental literacy into the PWCS curriculum

# Superintendent's Advisory Council on Sustainability Recommendations

## Achievements and Initiatives in Progress

- Site-specific design for new construction projects
- Feasibility studies for:
  - Renovating HVAC systems with geothermal where possible
  - Transitioning fleet vehicles to electric models



The table below illustrates the sustainability projects included in the approved FY 2027–2031 CIP. A key highlight is the additional $26.4 million investment in LED lighting upgrades at 27 schools, significantly improving energy efficiency across the division.

FY 2027-31 Capital Improvement Program

**Sustainability Measures**

| Category | Project Type | Location | Project | 5-Year CIP Totals by Revenue Source | | |
|---|---|---|---|---|---|---|
| | | | | Bonds | General Revenue | Total |
| Sustainability | Indoor Air Quality (IAQ) | 41 School Locations | Retrocommissioning (RCx) | $0 | $8,638,000 | $8,638,000 |
| | LED Upgrades | 27 new projects (FY27)<br>10 existing projects (FY26) | LED Lighting Upgrades | $26,360,000 | $0 | $26,360,000 |
| | Outdoor Learning Environments (OLE) | 28 School Locations | Construct and/or Renovate Outdoor Learning Environments | $6,550,000 | $0 | $6,550,000 |
| | Solar PV Array | 6 New Projects (FY27)<br>6 Existing Projects (FY26) | Install Solar PV Arrays | $18,500,000 | $4,000,000 | $22,500,000 |
| | **Total - Sustainability** | | | **$51,410,000** | **$12,638,000** | **$64,048,000** |

The plan also allocates $6.55 million for outdoor learning environments at 28 schools, supporting innovative educational spaces that connect students with nature. Another major initiative is $8.6 million for retro-commissioning at 41 schools, ensuring that HVAC systems operate efficiently and according to design specifications to provide improved indoor air quality. While all schools are already fully automated for HVAC control, this process verifies sensor accuracy and mechanical performance, creating comfortable learning environments while reducing energy waste.

Finally, the CIP includes a total of $22.5 million for solar photovoltaic (PV) arrays at twelve schools. The FY 2027-31 CIP adds six additional facilities at a cost of $11.5 million and $11.0 million already approved within last year's CIP. This investment will advance PWCS's commitment to renewable energy and sustainability.

These initiatives reflect a comprehensive approach to energy efficiency and environmental stewardship, aligning with the division's long-term sustainability goals and reducing operational costs over time.

# Funding for the Approved FY 2027-2030 CIP

Prince William County Public Schools funds its Capital Improvement Program through a combination of long-term capital financing and annual commitments from both the school division and Prince William County government. The foundation of PWCS's capital program is **county issued bond financing**, which provides the primary source of funding for major construction, additions, renovations, and systemwide modernization projects. Bond funding enables the division to implement large-scale, multiyear capital initiatives aligned with enrollment projections and facility needs.

To complement bond financing, PWCS also utilizes **school division operational funds** to support recurring major maintenance, infrastructure replacements, and other capital related needs that are not bond eligible. These operational contributions help address critical facility requirements on an annual basis.

Select projects may also incorporate **developer proffers or contributions**, particularly in areas experiencing new residential growth where additional school capacity or site improvements are warranted.

Together, this multilayered funding structure allows PWCS to strategically implement its five-year Capital Improvement Program. By balancing long term capital commitments with recurring operational and county support, PWCS can responsibly sequence projects, manage cost escalation, and maintain a strong focus on both capacity needs and equitable learning environments across the division.

## Comparison of FY 2027-31 with FY 2026-30 CIP

### CIP Amounts by Funding Source

| FY 2027-31 CIP | |
|---|---|
| **Funding Source** | **Amount** |
| Bonds | $815,341,000 |
| General Fund Transfers | $263,787,215 |
| Proffer | |
| **Total** | **$1,079,128,215** |

| FY 2026-30 CIP | |
|---|---|
| **Funding Source** | **Amount** |
| Bonds | $869,430,000 |
| General Fund Transfers | $159,177,250 |
| Proffer | $24,968,000 |
| **Total** | **$1,053,575,250** |

| Change FY27 - FY26 | |
|---|---|
| **Funding Source** | **Amount** |
| Bonds | ($54,089,000) |
| General Fund Transfers | $104,609,965 |
| Proffer | ($24,968,000) |
| **Total** | **$25,552,965** |

The table presents a clear comparison between the Approved FY 2027–31 CIP funding structure and the previously adopted FY 2026–30 CIP. It demonstrates how changes in project assumptions, most notably the decision not to proceed with the 14th High School, directly impacted the division's overall capital financing plan.

The Approved CIP presents shift in funding needs. Bond funding decreases by roughly $54.1 million, while General Fund transfers increase by approximately $104.6 million to support alternative investments such as robotics centers and sustainability upgrades. Proffer contributions decreased by $24.9 million. Overall, the FY 2027-31 CIP results in a net increase of $25.6 million over the FY 2026–30 CIP.

The FY 2027–31 CIP reflects PWCS's commitment to modernizing aging facilities, responsibly managing enrollment changes, and sustaining long-term capital investments through a balanced and predictable funding structure.

# Schedule of Construction, Renovations, Modifications and Maintenance by Funding Source
# Approved FY 2027-31 Capital Improvement Program

| 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 | Total | | | |
| New Facilities and Additions | Facility Replacement | 2026 | Occoquan Elementary School | Occoquan Elementary - Replacement | | | | | $80,000,000 | 226 |
| | New Facility | 2026 | Brentsville District High School | Brentsville Turf Management Program Facility | | | | | $9,100,000 | |
| | | 2026 | Global Welcome Center | Global Welcome Center - Manassas | $10,700,000 | | $10,700,000 | | $18,200,000 | |
| | | 2026 | Woodbridge Elementary School | Woodbridge Elementary | | | | | $59,644,000 | 632 |
| | | 2027 | Potomac Shores Area Elementary School | Potomac Shores Area Elementary | | | | | $70,500,000 | 1,050 |
| | Addition | 2027 | The Nokesville School | Nokesville School - Addition (10-classrooms) | $8,900,000 | | $8,900,000 | | $30,400,000 | 243 |
| | | 2027 | Washington-Reid Preschool Center | Washington-Reid PK - Addition / Minor Renovation (15-class-rooms) | $22,700,000 | | $22,700,000 | | $29,400,000 | |
| | | 2028 | Marsteller Middle School | Marsteller Middle - Addition (10-classrooms) | $49,800,000 | | $49,800,000 | | $56,400,000 | 210 |
| | | 2029 | Pennington Traditional School | Pennington Traditional - Addition (10-classrooms) | $14,800,000 | | $14,800,000 | | $34,000,000 | |
| | | 2029 | Gar-Field High School | Gar-Field High - Robotics Center (East) | $8,500,000 | | $8,500,000 | | $8,500,000 | |
| | | 2029 | Unity Reed High School | Unity Reed High - Robotics Center (West) | $8,500,000 | | $8,500,000 | | $8,500,000 | |
| | | 2031 | Dale City Elementary School | Dale City Elementary - Addition / Renovation (15-classrooms) | $50,099,000 | | $50,099,000 | | $51,750,000 | 295 |
| | **Total - New Construction** | | | | **$173,999,000** | | **$173,999,000** | | **$456,394,000** | **2,656** |
| Major Renovations | Major Renovation | 2028 | Graham Park Middle School | Graham Park Middle - Renovation | | | | | $40,500,000 | |
| | | 2028 | Fred M. Lynn Middle School | Fred M. Lynn Middle - Renovation | $60,600,000 | | $60,600,000 | | $79,100,000 | |
| | | 2029 | Brentsville District High School | Brentsville District High - Renovation | $87,594,000 | | $87,594,000 | | $91,993,000 | |
| | | 2029 | Vaughan Elementary School | Vaughan Elemenary - Renovation | $72,100,000 | | $72,100,000 | | $74,600,000 | |
| | | 2029 | Woodbridge Middle School | Woodbridge Middle - Renovation | $69,649,000 | | $69,649,000 | | $72,493,000 | |
| | | 2032 | Hampton Middle School | Hampton Middle - Renovation | $75,000,000 | | $75,000,000 | $10,000,000 | $85,000,000 | |
| | **Total - Major Renovations** | | | | **$364,943,000** | | **$364,943,000** | **$10,000,000** | **$443,686,000** | |
| Facility Modifications | Exterior Upgrade | 2027 | Gainesville High School | Running Track Replacement | | $1,250,000 | $1,250,000 | | $1,250,000 | |
| | Interior Upgrade | 2027 | Osbourn Park High School | Interior Modifications/ General Education Classrooms Construction | $2,000,000 | | $2,000,000 | | $2,000,000 | |
| | | 2028 | New Dominion Transportation Center | Interior Modifications | | $480,000 | $480,000 | | $480,000 | |
| | | 2028 | Woodbridge High School | Interior Modifications | $6,000,000 | | $6,000,000 | | $6,000,000 | |
| | | 2029 | Gar-Field High School | Interior Modifications | $6,000,000 | | $6,000,000 | | $6,000,000 | |
| | | | Kelly Leadership Center | Interior Modifications | | $500,000 | $500,000 | | $500,000 | |
| | Kitchen | 2028 | Coles Elementary School | Kitchen Upgrades | $2,000,000 | | $2,000,000 | | $2,000,000 | |
| | | 2028 | Neabsco Elementary School | Kitchen Upgrades | $2,000,000 | | $2,000,000 | | $2,000,000 | |
| | Minor Project | 2027 | Gar-Field High School | Greenhouse | $1,500,000 | | $1,500,000 | | $2,200,000 | |
| | | 2027 | Gar-Field High School | Health Clinic - Modular | | $2,500,000 | $2,500,000 | | $2,500,000 | |
| | Minor Renovation | 2027 | Forest Park High School | Gym Floor Replacement | $555,000 | | $555,000 | | $555,000 | |
| | | 2027 | Potomac High School | Baseball Press Box Replacement | $1,500,000 | | $1,500,000 | | $1,500,000 | |
| | | 2028 | Rippon Middle School | FACS Classrooms - Renovation | $425,000 | | $425,000 | | $425,000 | |
| | | 2028 | Woodbridge High School | Baseball Press-Box / Concession Building / Softball Storage Building | $3,000,000 | | $3,000,000 | | $3,000,000 | |
| | | 2031 | Independent Hill Complex -- Bldg 3 & 4 | IHC Building 3 & 4 - Elevator / Accessibility | $4,000,000 | | $4,000,000 | | $4,000,000 | |
| | | | Divisionwide | CTE Classrooms - Renovation | | $2,500,000 | $2,500,000 | | $3,000,000 | |
| | | | Divisionwide | Security Apartment Renovations | | $750,000 | $750,000 | | $900,000 | |
| | Site Improvement | 2027 | Yorkshire Elementary School | Parking Lot Expansion | $1,500,000 | | $1,500,000 | | $1,500,000 | |
| | **Total - Facility Modifications** | | | | **$30,480,000** | **$7,980,000** | **$38,460,000** | | **$39,810,000** | |

| 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 | Total | | | |
| Artificial Turf and Track | Equipment Replacement | 2027 | Gainesville Middle School | MS Turf - PWC Agreement | $1,000,000 | | $1,000,000 | | $1,000,000 | |
| | | 2028 | Lake Ridge Middle School | MS Turf - PWC Agreement | $1,010,000 | | $1,010,000 | | $1,010,000 | |
| | | 2029 | Potomac High School | Artificial Turf Replacement | $1,500,000 | | $1,500,000 | | $1,500,000 | |
| | | 2029 | Woodbridge Middle School | MS Turf - PWC Agreement | $1,020,000 | | $1,020,000 | | $1,020,000 | |
| | | 2030 | Graham Park Middle School | MS Turf - PWC Agreement | $500,000 | | $500,000 | | $500,000 | |
| | Minor Project | 2029 | Divisionwide | New Practice Turf Fields - HS locations | $18,000,000 | | $18,000,000 | | $24,000,000 | |
| | **Total - Artificial Turf & Track Replacements** | | | | **$23,030,000** | | **$23,030,000** | | **$29,030,000** | |
| School Maintenance and Repair | | | Various Facilities (TBD based on existing conditions) | Asphalt | | $36,910,000 | $36,910,000 | | $39,870,000 | |
| | | | | Electrical | $4,500,000 | $1,400,000 | $5,900,000 | | $5,900,000 | |
| | | | | Electronic Systems | | $3,349,750 | $3,349,750 | | $3,349,750 | |
| | | | | Energy Infrastructure | | $5,000,000 | $5,000,000 | | $10,000,000 | |
| | | | | Environmental | | $8,535,000 | $8,535,000 | | $10,195,000 | |
| | | | | Equipment Repair | | $375,000 | $375,000 | | $375,000 | |
| | | | | Equipment Replacement | $1,700,000 | $19,500,000 | $21,200,000 | | $22,431,000 | |
| | | | | Exterior Upgrade | | $2,410,000 | $2,410,000 | | $2,610,000 | |
| | | | | Fenestration | $11,163,000 | $500,000 | $11,663,000 | | $12,013,000 | |
| | | | | HVAC | $121,840,000 | $57,092,500 | $178,932,500 | | $194,813,000 | |
| | | | | Interior Upgrade | $4,600,000 | $2,770,000 | $7,370,000 | | $11,500,000 | |
| | | | | Kitchen | | $750,000 | $750,000 | | $900,000 | |
| | | | | Maintenance | | $31,600,000 | $31,600,000 | | $36,780,000 | |
| | | | | Minor Project | | $3,000,000 | $3,000,000 | | $3,000,000 | |
| | | | | Minor Renovation | | $23,365,000 | $23,365,000 | | $23,365,000 | |
| | | | | MS4 | | $5,434,000 | $5,434,000 | | $8,634,000 | |
| | | | | Plumbing | $3,000,000 | $3,247,000 | $6,247,000 | | $6,607,000 | |
| | | | | Portable classroom | | $5,075,000 | $5,075,000 | | $8,075,000 | |
| | | | | Roof Replacement and Repair | $24,552,000 | $1,400,000 | $25,952,000 | | $26,152,000 | |
| | | | | Security | $124,000 | $2,200,000 | $2,324,000 | | $2,449,000 | |
| | | | | Site Improvement | | $4,400,000 | $4,400,000 | | $4,800,000 | |
| | | | | Sustainability | $51,410,000 | $12,638,000 | $64,048,000 | | $64,048,000 | |
| | | | | Title IX | | $375,000 | $375,000 | | $2,015,000 | |
| | | | | Repair | | $3,386,965 | $3,386,965 | | $3,386,965 | |
| | **Total - School Maintenance and Repair** | | | | **$222,889,000** | **$234,713,215** | **$457,602,215** | | **$503,268,715** | |
| Financial | Construction Fund | | Divisionwide | Positions | | $21,094,000 | $21,094,000 | | $21,094,000 | |
| | **Total - Financial** | | | | | **$21,094,000** | **$21,094,000** | | **$21,094,000** | |
| **FY 2027 - 31 Capital Improvement Program Total** | | | | | **$815,341,000** | **$263,787,215** | **$1,079,128,215** | **$10,000,000** | **$1,493,282,715** | **2,656** |

# Capital Improvement Costs

## Financial Impact on Operating Fund

Capital infrastructure expansion is financed primarily through the Construction Fund from long-term liabilities such as bonds. The Operating Fund supplements capital funding in order to meet demands. This impacts the Operating Fund in several ways. For example, an estimate of the Operating Fund's additional recurring fixed cost when a new school is opened is as follows:

| | |
|---|---|
| High School | $3,645,291 |
| Middle School | $2,369,459 |
| Elementary School | $1,522,992 |

The above fixed costs are primarily for administrative, clerical, and custodial positions that are required regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it has a direct financial impact on the Schools Operating Fund.

The chart below shows the new bonds and Operating Fund expenditures projected each year of this CIP. The associated debt service costs to the Operating Fund for each bond sold is not included in this chart. The bond column shows the principal amount borrowed for the Construction Fund. The Operating Fund Portion column shows the impact on the Operating Fund each year for facilities maintenance, repair and major maintenance. When Operating Funds must be used for capital improvement costs and/or debt service it means less cash for school operating expenditures in the classroom.

| Year | Bond | Operating Fund Portion |
|---|---|---|
| **FY 2027** | $250,846,000 | $65,560,393 |
| **FY 2028** | $253,035,000 | $58,468,643 |
| **FY 2029** | $145,365,000 | $47,075,143 |
| **FY 2030** | $108,795,000 | $42,580,143 |
| **FY 2031** | $57,300,000 | $50,102,893 |

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

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# Other Funds

## Section Contents


Information Technology Fund
Food and Nutrition Fund
Distribution Center Fund
Facilities Use Fund
Self-Insurance Fund
Health Insurance Fund
School Age Child Care Program Fund
Governor's School @ Innovation Park Fund
Aquatics Center Fund
Imaging Center Fund
Special Education Regional School Fund


The Prince William County Public School division utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. The funds within this section include the Information Technology Fund, the Food and Nutrition Fund, the Distribution Center Fund, the Facilities Use Fund, the Self-Insurance Fund, the Health Insurance Fund, the School Age Child Care Program Fund, the Governor's School @ Innovation Park Fund, the Aquatics Center Fund, the Imaging Center Fund, and the Special Education Regional School Fund.

Each fund is presented with a narrative that includes a description of the fund and any major changes, the budget data, and a fund statement.

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# Description of Fund Statement

## Information Technology Fund

The Information Technology Fund was established in fiscal year 2027 to consolidate and centralize all PWCS IT costs, schools and departments into a separate fund. This strategic move will allow us to better manage and allocate resources efficiently. All major software purchases and technology refresh purchases for both staff and students are now done centrally, with no impact to school-based funding.

Additionally, our overarching strategy towards digital equity, data transformation, and AI implementation is designed to help PWCS leverage various funding streams more effectively. By doing so, we aim to achieve significant economies of scale, ensuring that we make the most out of our investments.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. PWCS is projecting a 2028 beginning balance of $6 million based on budgeted reserve funds in 2027. A projected cash transfer of $100 million from the operating fund is assumed for for fiscal years 2028 through 2032. The actual cash transfer amount in future years may need to be adjusted as the fund stabilizes after this first year. Current projections for expenditures and revenue result in a projected deficit at the end of year 2031. This projected deficit assumes no mitigation strategies implemented. Strategies may include cost saving measures and additional transfers from the operating fund.

**Information Technology Fund**

Fund 009

| | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|
| **Beginning Balance** | $0 | $6,000,000 | $6,780,369 | $5,120,337 | $923,179 | ($5,912,105) |
| **Resources** | | | | | | |
| Budgeted Use of Balance | - | - | - | - | - | - |
| Revenues | | | | | | |
| State | 2,598,000 | 2,598,000 | 2,598,000 | 2,598,000 | 2,598,000 | 2,598,000 |
| Other Misc Revenue | 2,110,212 | 2,152,416 | 2,195,465 | 2,239,374 | 2,284,161 | 2,329,845 |
| Total Revenues | 4,708,212 | 4,750,416 | 4,793,465 | 4,837,374 | 4,882,161 | 4,927,845 |
| Transfers In | | | | | | |
| Operating Fund | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Total Transfers In | 97,467,216 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| Total Revenues and Transfers In | 102,175,428 | 104,750,416 | 104,793,465 | 104,837,374 | 104,882,161 | 104,927,845 |
| **Total Resources** | **102,175,428** | **104,750,416** | **104,793,465** | **104,837,374** | **104,882,161** | **104,927,845** |
| **Disbursements** | | | | | | |
| **Expenditures** | | | | | | |
| Personnel Services | 19,609,260 | 20,589,723 | 21,619,209 | 22,700,170 | 23,835,178 | 25,026,937 |
| Benefits and Fixed Charges | 6,663,998 | 7,206,403 | 7,566,723 | 7,945,059 | 8,342,312 | 8,759,428 |
| Contractual Services | 36,433,481 | 36,615,648 | 36,798,727 | 36,982,720 | 37,167,634 | 37,353,472 |
| Maintenance Contracts | 33,080,551 | 33,245,954 | 33,412,184 | 33,579,244 | 33,747,141 | 33,915,876 |
| Other Contractual Services | 3,352,930 | 3,369,695 | 3,386,543 | 3,403,476 | 3,420,493 | 3,437,596 |
| Materials and Supplies | 30,111,247 | 30,196,152 | 31,102,036 | 32,035,097 | 32,996,150 | 33,986,035 |
| TIP- Technology Renewal Program | 27,281,089 | 27,281,089 | 27,281,089 | 27,281,089 | 27,281,089 | 27,281,089 |
| Other Materials and Supplies | 2,830,158 | 2,915,063 | 3,002,515 | 3,092,590 | 3,185,368 | 3,280,929 |
| Capital Outlay | 2,637,765 | 2,639,084 | 2,640,403 | 2,641,724 | 2,643,044 | 2,644,366 |
| Reserves | 6,719,677 | 6,723,037 | 6,726,398 | 6,729,762 | 6,733,126 | 6,736,493 |
| Total Expenditures | 102,175,428 | 103,970,047 | 106,453,497 | 109,034,532 | 111,717,446 | 114,506,731 |
| **Transfers Out** | - | - | - | - | - | - |
| **Total Disbursements** | **102,175,428** | **103,970,047** | **106,453,497** | **109,034,532** | **111,717,446** | **114,506,731** |
| **Ending Balance** | **$0** | **$6,780,369** | **$5,120,337** | **$923,179** | **(5,912,105)** | **(15,490,992)** |

Note: Totals may not add due to rounding.

# Information Technology

## Description

The Department of Information and Instructional Technology (DIIT) is dedicated to supporting the mission and vision of PWCS. Our mission is to ensure that every student has access to the technology and digital resources necessary to succeed in a rapidly evolving world. We strive to create a learning environment where technology enhances educational experiences and fosters innovation.

Through strategic investments and a focus on continuous improvement, DIIT will ensure that PWCS remains at the forefront of educational innovation, preparing students for success in the age of artificial intelligence.

## Critical Functions and Strategic Programs

### Learning and Achievement for All:

- Enhancing Digital Learning: Implementing advanced digital tools and resources to support personalized learning and improve Student Outcomes.
- Professional Development: Providing ongoing training for educators to effectively integrate technology into their teaching practices.

### Positive Climate and Culture:

- Safe and Secure Digital Environment: Ensuring that all digital platforms and resources are secure and that student data is protected.
- Inclusive Technology Access: Bridging the digital divide by ensuring all students have equitable access to technology.

### Family and Community Engagement:

- Engaging Families through Technology: Offering training and resources to help families support their children's learning at home.
- Community Partnerships: Collaborating with local businesses and organizations to enhance technological resources and opportunities for students.

### Organizational Coherence:

- Efficient Data Management: Leveraging data analytics to drive decision-making and improve operational efficiency.
- Continuous Improvement: Implementing systemic structures for continuous improvement and removing barriers to communication and collaboration across the division.

## Budget Changes for Fiscal Year 2027

- Budget funds were transferred from the Operating Fund to the newly established Information Technology Fund to consolidate and centralize all IT costs for the Division.
- Reallocation for modernization in FY27.

## Major Accomplishments (Past Five Years)

- Implemented a data lake (Snowflake along with a data dashboard (Qlik) for improved data transparency continuous improvement.
- Provided AI resources to high school students aligned with VDOE Computer Science standards and PWCS Profile of a Graduate.
- Launched a district-wide initiative to embed AI literacy and ethical practices into teaching and learning through the development of standards-aligned curriculum.
- Implemented Canvas, the divisionwide learning management system.
- Implemented Zoom, virtual classroom/conferencing platform.
- Implemented KnowB4 security awareness training.
- Implemented BARK for schools to assist with online safety for students.
- Deployed 90,000+ student iPads/laptops and 8,700 teacher iPads/laptops.
- Integrated divisionwide software applications for instruction (e.g., Safari Montage, Teams, Book Creator, Discovery Education).
- Integrated SchoolStatus for divisionwide communication and data analysis.
- Implemented Zendesk, a customer resource management and help ticket application.
- Provided technical assistance for all new schools, renovation, and administrative sites.
- Implemented an Informational and Instructional Technology Governance Committee.
- Implemented a Data Governance Committee.
- Consolidated IT refresh divisionwide.
- Integrated modern technologies and instructional strategies into classrooms, including Macs, iPads, and Microsoft 365.

## Key Budget Initiatives for Fiscal Year 2027

- Increase the number of students and staff using emerging technologies to provide equitable access to learning through integrating AR/VR.
- Digitization of PWCS student records.
- Help desk transition to a Customer Contact Center.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $102,175,428 | 185.00 |
| **FY2026** | $51,099,943 | 179.00 |
| **Change** | $51,075,485 | 6.00 |

**Dept. Name** **INFORMATION & INSTRUCTIONAL TECHNOLOGY 009**
**Dept. #** **033**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 2.00 | 1.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 11.00 | 11.00 | 0.00 |
| 1107 | Admin. Coordinator | 8.00 | 16.00 | 8.00 |
| 1120 | Teacher, Classroom | 2.00 | 2.00 | 0.00 |
| 1145 | Technician | 41.00 | 37.00 | (4.00) |
| 1148 | Specialist | 106.00 | 107.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 9.00 | 9.00 | 0.00 |
| | Totals | 179.00 | 185.00 | 6.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 13,401,861 | 14,775,763 | 16,070,126 | 17,582,400 | 19,609,260 | 2,026,860 |
| 2000 | Benefits and Fixed Charges | 4,995,348 | 5,477,850 | 6,039,498 | 7,022,522 | 6,663,998 | (358,524) |
| 3000 | Contractual Services | 8,748,329 | 10,733,872 | 17,217,882 | 26,107,490 | 36,433,481 | 10,325,991 |
| 4000 | Materials and Supplies | 16,997,993 | 16,087,400 | 28,120,993 | 387,531 | 30,111,247 | 29,723,716 |
| 5000 | Capital Outlay | 8,691,329 | 6,222,812 | 4,424,768 | 0 | 2,637,765 | 2,637,765 |
| 6105 | Principal, Lease | 0 | 0 | 3,827,060 | 0 | 0 | 0 |
| 6106 | Principal, SBITA | 4,234,152 | 5,173,381 | 8,796,655 | 0 | 0 | 0 |
| 6206 | Interest, SBITA | 554,543 | 731,161 | 607,459 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 6,719,677 | 6,719,677 |
| | Totals | 57,623,555 | 59,202,241 | 85,104,441 | 51,099,943 | 102,175,428 | 51,075,485 |

# Description of Fund Statement

## Food and Nutrition Fund

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

The fund statement for the Food and Nutrition Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026. Projections for fiscal year 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food and Nutrition Fund are based on anticipated meal sales that assume changes in student membership and participation.

The underlying assumptions include growth rates for revenue of 1% to 5% and an average increase of 4% for the cost of wages and benefits. Benefit projections in this fund are projected at a lower rate than other funds due to a significant portion of part-time employees. Other cost increases are forecasted at 1% annually. Fund balance is projected to decline in the out years, ending in a deficit by the conclusion of fiscal year 2030. The projected deficit assumes current trends continue without implementation of mitigation strategies. Discussions are taking place with leadership to determine how the division can improve the fiscal outlook of this fund. Strategies may include cost saving measures for food commodities, additional transfers from the operating fund, and seeking additional grant funding.

**Food and Nutrition Fund**

Fund 010

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $86,806,459 | $84,897,089 | $86,041,490 | $79,637,285 | $68,051,934 | $52,060,093 | $36,029,286 | $18,646,893 | ($140,123) | ($20,386,860) |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance* | 0 | 0 | 0 | 0 | 15,991,841 | 16,030,807 | 17,382,392 | 18,787,016 | 20,246,737 | 21,763,692 |
| Revenues | | | | | | | | | | |
| Federal | 36,530,679 | 37,324,372 | 37,623,037 | 40,139,740 | 46,553,375 | 46,786,142 | 47,020,073 | 47,255,173 | 47,491,449 | 47,728,906 |
| Federal Commodities | 1,658,697 | 4,479,431 | 2,927,886 | 1,633,094 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| State | 1,643,741 | 1,256,489 | 1,368,009 | 1,522,474 | 1,550,000 | 1,627,500 | 1,708,875 | 1,794,319 | 1,884,035 | 1,978,236 |
| Café Sales | 10,783,235 | 11,732,414 | 8,735,460 | 9,517,462 | 9,050,000 | 9,231,000 | 9,415,620 | 9,603,932 | 9,796,011 | 9,991,931 |
| Rebates and Miscellaneous | 594,501 | 1,136,203 | 945,560 | 1,107,818 | 800,000 | 840,000 | 882,000 | 926,100 | 972,405 | 1,021,025 |
| Interest | (186,330) | 3,481,445 | 4,671,904 | 2,474,858 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 51,024,523 | 59,410,355 | 56,271,857 | 56,395,446 | 59,953,375 | 60,484,642 | 61,026,568 | 61,579,524 | 62,143,900 | 62,720,099 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 0 | 48,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 51,024,523 | 59,458,924 | 56,271,857 | 56,395,446 | 59,953,375 | 60,484,642 | 61,026,568 | 61,579,524 | 62,143,900 | 62,720,099 |
| **Total Resources** | **51,024,523** | **59,458,924** | **56,271,857** | **56,395,446** | **75,945,216** | **76,515,449** | **78,408,960** | **80,366,541** | **82,390,636** | **84,483,791** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 18,190,761 | 19,955,868 | 22,374,116 | 25,147,278 | 29,165,546 | 30,332,168 | 31,545,455 | 32,807,273 | 34,119,564 | 35,484,346 |
| Benefits and Fixed Charges | 5,029,901 | 5,328,023 | 5,719,642 | 6,309,005 | 8,261,293 | 7,279,720 | 7,570,909 | 7,873,745 | 8,188,695 | 8,516,243 |
| Contractual Services | 515,137 | 734,186 | 861,609 | 712,399 | 801,500 | 809,515 | 817,610 | 825,786 | 834,044 | 842,385 |
| Materials and Supplies | 28,547,624 | 32,176,669 | 33,188,305 | 35,335,082 | 36,966,877 | 37,336,546 | 37,709,911 | 38,087,010 | 38,467,880 | 38,852,559 |
| Capital Outlay | 150,470 | 119,778 | 532,390 | 477,033 | 750,000 | 757,500 | 765,075 | 772,726 | 780,453 | 788,258 |
| Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 52,433,893 | 58,314,523 | 62,676,062 | 67,980,797 | 75,945,216 | 76,515,449 | 78,408,960 | 80,366,541 | 82,390,636 | 84,483,791 |
| Transfers Out | | | | | | | | | | |
| Construction Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **52,933,893** | **58,314,523** | **62,676,062** | **67,980,797** | **75,945,216** | **76,515,449** | **78,408,960** | **80,366,541** | **82,390,636** | **84,483,791** |
| **Ending Balance** | **$84,897,089** | **$86,041,490** | **$79,637,285** | **$68,051,934** | **$52,060,093** | **$36,029,286** | **$18,646,893** | **($140,123)** | **($20,386,860)** | **($42,150,552)** |

*It should be noted that the division is deliberately using fund balance accumulated during COVID to meet the needs of students in schools. Adjustments in FY 2030 and beyond will address the projected negative balance.

Note: Totals may not add due to rounding.

# Food and Nutrition

## Description

The Food and Nutrition Department provides meals to students and staff utilizing the National School Lunch and Breakfast Programs, the Summer Food Service Program, and the Child and Adult Care At-Risk Meal Program. In addition to funding from the federal and state government, the Food Services program must generate revenue in the form of customer meals and food sales to support the operation. The PWCS division does not allocate local tax dollars to the program, except for shared overhead.

## Critical Functions and Strategic Programs

- Student breakfast, lunch, after-school, and summer meal programs.
- Free and reduced meal benefit system/Community Eligibility Program.

## Budget Changes for Fiscal Year 2027

- Addition of 1.00 FTE Area Manager for Technical Support, 1.00 FTE Nutrition Programs Specialist, and 17.66 FTE Team Leader positions, and 10.94 FTE Food Service Associates to support operations.
- Reduction of 1.00 FTE Administrative Assistant and 7.27 FTE Assistant Managers.

## Major Accomplishments (Past Five Years)

- Improved access to school breakfast by implementing Breakfast in the Classroom at nine elementary schools.
- Conducted a comprehensive student driven menu initiative to inform the menu development process.
- Conducted a needs assessment and implemented a training program with Team Leaders.
- Implemented the Community eligibility Provision to provide free meals for all students at 69 schools.
- Created a multi-faceted, interactive communication plan for all kitchens, involving monthly newsletters, digital displays and weekly “quick hitter” email campaign.

## Key Budget Initiatives for Fiscal Year 2027

- Improved access to the school breakfast program via alternative service models, including Breakfast in the Classroom.
- Expansion of the Child and Adult Care Food Program (CACFP) by offering supper at eligible SACC sites.
- Expansion of Food and Nutrition vehicle fleet including the purchase of an electric vehicle.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $75,945,216 | 693.05 |
| **FY2026** | $67,170,595 | 670.72 |
| **Change** | $8,774,621 | 22.33 |

**Dept. Name** **FOOD & NUTRITION FUND 010**
**Dept. #** **058**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 0.00 |
| 1106 | Supervisor | 2.00 | 2.00 | 0.00 |
| 1107 | Admin. Coordinator | 5.00 | 5.00 | 0.00 |
| 1148 | Specialist | 4.00 | 5.00 | 1.00 |
| 1150 | Administrative and Finance Support Staff | 10.00 | 9.00 | (1.00) |
| 1191 | Warehouse Personnel | 10.00 | 11.00 | 1.00 |
| 1192 | Cafeteria Manager | 109.00 | 110.00 | 1.00 |
| 1193 | Cafeteria Staff | 528.72 | 549.05 | 20.33 |
| | Totals | 670.72 | 693.05 | 22.33 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 18,190,761 | 19,955,868 | 22,374,116 | 26,128,053 | 29,165,546 | 3,037,493 |
| 2000 | Benefits and Fixed Charges | 5,029,901 | 5,328,023 | 5,719,642 | 7,837,838 | 8,261,293 | 423,455 |
| 3000 | Contractual Services | 515,137 | 734,186 | 861,609 | 866,000 | 801,500 | (64,500) |
| 4000 | Materials and Supplies | 28,547,624 | 32,176,669 | 33,188,305 | 31,888,704 | 36,966,877 | 5,078,173 |
| 5000 | Capital Outlay | 150,470 | 119,778 | 532,390 | 450,000 | 750,000 | 300,000 |
| 8000 | Reserves and Contingencies | 500,000 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 52,933,893 | 58,314,523 | 62,676,062 | 67,170,595 | 75,945,216 | 8,774,621 |

# Description of Fund Statement

## Distribution Center Fund

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

The fund statement for the Distribution Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

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 of this fund is to make only enough to cover the cost of goods. Operating costs of this function reside in the Operating Fund. The expectation is that both revenues and expenditures will increase at a rate just below 0.05% over the period to 2032.

**Distribution Center Fund**

Fund 015

| | FY 2023* Actual | FY 2024* Actual | FY 2025* Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $533,497 | $1,007,628 | $486,549 | $320,363 | $628,480 | $628,480 | $638,361 | $633,172 | $612,304 | $575,121 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Internal Sales | 5,972,060 | 5,850,692 | 5,613,040 | 6,005,962 | 6,410,000 | 6,413,205 | 6,416,412 | 6,419,620 | 6,422,830 | 6,426,041 |
| Interest Income | (9,548) | (55,215) | (74,086) | (38,709) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 5,962,511 | 5,795,477 | 5,538,954 | 5,967,253 | 6,410,000 | 6,413,205 | 6,416,412 | 6,419,620 | 6,422,830 | 6,426,041 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 5,962,511 | 5,795,477 | 5,538,954 | 5,967,253 | 6,410,000 | 6,413,205 | 6,416,412 | 6,419,620 | 6,422,830 | 6,426,041 |
| **Total Resources** | **5,962,511** | **5,795,477** | **5,538,954** | **5,967,253** | **6,410,000** | **6,413,205** | **6,416,412** | **6,419,620** | **6,422,830** | **6,426,041** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 295,920 | 307,757 | 320,067 | 332,870 | 346,185 | 360,032 |
| Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 95,383 | 73,862 | 76,816 | 79,889 | 83,084 | 86,408 |
| Capital Outlay | 5,488,380 | 6,316,557 | 5,705,140 | 5,659,136 | 6,018,697 | 6,021,706 | 6,024,717 | 6,027,730 | 6,030,743 | 6,033,759 |
| Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 5,488,380 | 6,316,557 | 5,705,140 | 5,659,136 | 6,410,000 | 6,403,325 | 6,421,600 | 6,440,488 | 6,460,012 | 6,480,198 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **5,488,380** | **6,316,557** | **5,705,140** | **5,659,136** | **6,410,000** | **6,403,325** | **6,421,600** | **6,440,488** | **6,460,012** | **6,480,198** |
| **Ending Balance** | **$1,007,628** | **$486,549** | **$320,363** | **$628,480** | **$628,480** | **$638,361** | **$633,172** | **$612,304** | **$575,121** | **$520,964** |

*This budgetary fund statement is prepared on a modified accrual basis and does not include Cost of Goods Sold (COGS) as a separate line item. COGS is a financial reporting concept used in government-wide statements prepared on a full accrual basis. In this budget, expenditures for goods and materials are recorded when purchased and received, consistent with budgetary accounting practices.

Note: Totals may not add due to rounding.

# Distribution Center

## Description

The Distribution Center advances division wide operational efficiency and service delivery by providing centralized receiving, cost-effective supply distribution to all schools and offices through the general, art, custodial, and maintenance warehouses, delivery and transfer services, surplus pick-up, daily courier operations, and furniture and equipment redistribution, including electronic auction services.

## Critical Functions

- Operation of distribution and redistribution centers, including storage and delivery of critical and mandated supplies across the division.

## Budget Changes for Fiscal Year 2027

- Addition of a 1.00 FTE Coordinator, Supply Services, 1.00 FTE Accountant, and 1.00 FTE Warehouse Service Chief.

## Major Accomplishments (Past Five Years)

- Continued promotion and expansion of the surplus furniture redistribution effort to the benefit of an ever-increasing number of schools. Effort was also supportive of "green" initiatives:
  - Surplus furniture redistributed to schools:

    2021 - $76K

    2022 - $64K

    2023 - $200K

    2024 - $111K

    2025 - $279K
  - Electronic auction sales:

    2021 - $899K

    2022 - $820K

    2023 - $520K

    2024 - $347K

    2025 - $1,033K
- Established a dedicated custodial warehouse and relocated 96 custodial commodities from the general warehouse, improving organization, efficiency, and inventory accuracy.
- Implemented QR-coding of all commodities and acquired handheld mobile devices for warehouse workers to utilize the CGI inventory mobile application to support the execution of job requirements digitally.
- Completed a comprehensive Distribution Center reorganization by relocating the general warehouse, art warehouse, auction, and redistribution operations to new floors, improving storage layout, space utilization, and workflow efficiency.

## Key Budget Initiatives for Fiscal Year 2027

- Distribution Center Digitization
  - Utilize handheld mobile devices within the maintenance warehouse for over-the-counter processing digitally.
  - Utilize handheld mobile devices within the distribution center for digital pick ticket processing.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $6,410,000 | 3.00 |
| **FY2026** | $6,000,000 | 0.00 |
| **Change** | $410,000 | 3.00 |

**Dept. Name** **DISTRIBUTION CENTER FUND 015**
**Dept. #** **056**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 0.00 | 1.00 | 1.00 |
| 1148 | Specialist | 0.00 | 1.00 | 1.00 |
| 1191 | Warehouse Personnel | 0.00 | 1.00 | 1.00 |
| | Totals | 0.00 | 3.00 | 3.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 0 | 0 | 0 | 0 | 295,920 | 295,920 |
| 2000 | Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 95,383 | 95,383 |
| 6800 | Breakage | 1,016 | 237 | 480 | 0 | 0 | 0 |
| 6810 | Obsolete/Excess | (462,710) | 328,275 | 167,223 | 0 | 0 | 0 |
| 6820 | Shrinkage/Overage | 261,302 | 1,619,199 | 17,207 | 0 | 0 | 0 |
| 6825 | Unit of Issue | (2,052) | (49,989) | 0 | 0 | 0 | 0 |
| 6835 | Physical Inventory | (3,116) | (1,359,988) | 7,765 | 0 | 0 | 0 |
| 6840 | Issue of Back Order | 5,120 | 7,328 | 0 | 0 | 0 | 0 |
| 6845 | Add to Stock | (172,451) | (2) | (3,123) | 0 | 0 | 0 |
| COGS | Cost of Goods Sold | 5,861,270 | 5,771,498 | 5,515,587 | 6,000,000 | 6,018,697 | 18,697 |
| | Totals | 5,488,380 | 6,316,557 | 5,705,140 | 6,000,000 | 6,410,000 | 410,000 |

# Description of Fund Statement

## Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events.

The fund statement for the Facilities Use Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

Revenues are expected to grow at 2% per year through fiscal year 2032 based on the unaudited fiscal year 2026 revenues. Expenditures are expected to grow at an average of 5% for wages and benefits and 1% for other expenditures.

**Facilities Use Fund**

Fund 018

| | FY 2023* Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $3,216,951 | $2,914,170 | $2,911,550 | $3,280,022 | $3,682,018 | $3,682,018 | $3,542,086 | $3,359,238 | $3,130,525 | $2,852,834 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Use of Property | 872,039 | 858,169 | 1,391,666 | 1,462,477 | 1,450,000 | 1,479,000 | 1,508,580 | 1,538,752 | 1,569,527 | 1,600,917 |
| Charges for Services | (26) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest | (5,296) | 124,622 | 169,716 | 107,743 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 866,717 | 982,791 | 1,561,382 | 1,570,220 | 1,450,000 | 1,479,000 | 1,508,580 | 1,538,752 | 1,569,527 | 1,600,917 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 866,717 | 982,791 | 1,561,382 | 1,570,220 | 1,450,000 | 1,479,000 | 1,508,580 | 1,538,752 | 1,569,527 | 1,600,917 |
| **Total Resources** | **866,717** | **982,791** | **1,561,382** | **1,570,220** | **1,450,000** | **1,479,000** | **1,508,580** | **1,538,752** | **1,569,527** | **1,600,917** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 717,599 | 772,073 | 877,597 | 964,481 | 1,081,160 | 1,135,218 | 1,191,979 | 1,251,578 | 1,314,157 | 1,379,865 |
| Benefits and Fixed Charges | 77,004 | 82,786 | 99,706 | 134,143 | 159,670 | 272,452 | 286,075 | 300,379 | 315,398 | 331,167 |
| Contractual Services | 14,458 | 15,181 | 52,201 | 62,252 | 58,236 | 58,818 | 59,407 | 60,001 | 60,601 | 61,207 |
| Materials and Supplies | 164,782 | 58,964 | 163,407 | 7,349 | 145,934 | 147,393 | 148,867 | 150,356 | 151,860 | 153,378 |
| Capital Outlay | 195,657 | 56,406 | 0 | 0 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 | 5,255 |
| Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,169,498 | 985,411 | 1,192,910 | 1,168,225 | 1,450,000 | 1,618,932 | 1,691,428 | 1,767,465 | 1,847,217 | 1,930,872 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **1,169,498** | **985,411** | **1,192,910** | **1,168,225** | **1,450,000** | **1,618,932** | **1,691,428** | **1,767,465** | **1,847,217** | **1,930,872** |
| **Ending Balance** | **$2,914,170** | **$2,911,550** | **$3,280,022** | **$3,682,018** | **$3,682,018** | **$3,542,086** | **$3,359,238** | **$3,130,525** | **$2,852,834** | **$2,522,879** |

*Through fiscal year 2023, the Facilities Use Fund included operating costs associated with the cafeteria located in the Edward L. Kelly Leadership Center. These costs were offset by revenue generated from food sales and catering services. The cafeteria ceased operations in 2023, and in fiscal year 2025, the division decided not to reopen the facility.

Note: Totals may not add due to rounding.

# Facilities Use

## Description

The Facilities Use program allows the community (i.e., the public) to rent school facilities during non-instructional times and works collaboratively with the PWC Department of Parks and Recreation (DPR) for the use of facilities/school grounds for sports leagues. Generated revenue supports this program.

## Critical Functions and Strategic Programs

- Oversees and approves use of schools for community activities.
- Ensures stipulations for use are met and organizations adhere to policies/procedures.
- Pays staff for working community use events.
- Resolves conflicts arising from use of the facilities.
- Collects revenue from schools.
- Works collaboratively with the PWC DPR to ensure the scheduling terms outlined in the cooperative agreement between PWC and PWCS are met.

## Budget Changes for Fiscal Year 2027

- Addition of Facilities Use Specialist.

## Major Accomplishments (Past Five Years)

- Quarterly cooperative meetings to promote collaboration with PWC DPR and proactively combat and resolve conflicts.
- Credit card acceptance pilot.
- Updated cooperative agreement between PWCS and PWC DPR.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $1,450,000 | 3.00 |
| **FY2026** | $925,000 | 2.00 |
| **Change** | $525,000 | 1.00 |

**Dept. Name** **FACILITIES USE FUND 018**
**Dept. #** **060, 062**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 1.00 | 2.00 | 1.00 |
| | Totals | 2.00 | 3.00 | 1.00 |

| Object Code | Object Code Name | FY 2023* Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 717,598 | 772,073 | 877,597 | 731,920 | 1,081,160 | 349,240 |
| 2000 | Benefits and Fixed Charges | 77,004 | 82,786 | 99,706 | 119,916 | 159,670 | 39,754 |
| 3000 | Contractual Services | 14,458 | 15,181 | 52,201 | 36,500 | 58,236 | 21,736 |
| 4000 | Materials and Supplies | 164,682 | 58,964 | 163,407 | 16,664 | 145,934 | 129,270 |
| 5000 | Capital Outlay | 195,757 | 56,406 | 0 | 20,000 | 5,000 | (15,000) |
| | Totals | 1,169,498 | 985,411 | 1,192,911 | 925,000 | 1,450,000 | 525,000 |

*Through fiscal year 2023, the Facilities Use Fund included operating costs associated with the cafeteria located in the Edward L. Kelly Leadership Center.

# Description of Fund Statement

## Self-Insurance Fund

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

The fund statement for the Self-Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Self-Insurance Fund are based on an anticipated increase of 8.0% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates. Strategies are being developed to mitigate the projected deficit and may include increased safety measures and staff training to control costs and additional operating fund transfers.

**Self Insurance Fund**

Fund 022

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | ($563,221) | $1,004,135 | (801,459) | $1,923,792 | $2,683,041 | $2,683,041 | $2,125,424 | $975,587 | ($817,082) | ($3,307,219) |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Charges for Services | 8,112,270 | 9,328,041 | 6,991,527 | 8,200,000 | 11,134,336 | 11,245,679 | 11,358,136 | 11,471,718 | 11,586,435 | 11,702,299 |
| Interest | (107,447) | 224,213 | 652,958 | 540,972 | 100,000 | 101,000 | 102,010 | 103,030 | 104,060 | 105,101 |
| Other | 80,090 | 768 | 39,558 | 34,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 8,084,913 | 9,553,022 | 7,684,043 | 8,775,400 | 11,234,336 | 11,346,679 | 11,460,146 | 11,574,748 | 11,690,495 | 11,807,400 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | 0 | 0 | 5,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 8,084,913 | 9,553,022 | 12,684,043 | 9,775,400 | 11,234,336 | 11,346,679 | 11,460,146 | 11,574,748 | 11,690,495 | 11,807,400 |
| **Total Resources** | **8,084,913** | **9,553,022** | **12,684,043** | **9,775,400** | **11,234,336** | **11,346,679** | **11,460,146** | **11,574,748** | **11,690,495** | **11,807,400** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Workmans Comp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | 1,487,092 | 1,352,623 | 1,673,157 | 1,315,159 | 3,500,000 | 3,570,000 | 3,641,400 | 3,714,228 | 3,788,513 | 3,864,283 |
| Benefits and Fixed Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | 2,252,581 | 3,680,413 | 5,669,956 | 4,734,869 | 4,203,134 | 4,539,385 | 4,902,535 | 5,294,738 | 5,718,317 | 6,175,783 |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reserves | 585,692 | 2,712,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Self Insurance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | 419,636 | 477,482 | 86,409 | 179,339 | 191,626 | 201,207 | 211,268 | 221,831 | 232,923 | 244,569 |
| Benefits and Fixed Charges | 146,087 | 163,425 | 44,805 | 65,912 | 64,576 | 80,704 | 84,739 | 88,976 | 93,425 | 98,097 |
| Contractual Services | 1,626,469 | 2,972,498 | 2,480,798 | 2,719,666 | 2,975,000 | 3,213,000 | 3,470,040 | 3,747,643 | 4,047,455 | 4,371,251 |
| Materials and Supplies | 0 | 62 | 3,668 | 1,205 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total Expenditures | 6,517,557 | 11,358,616 | 9,958,792 | 9,016,151 | 11,234,336 | 11,904,296 | 12,609,983 | 13,367,417 | 14,180,632 | 15,053,982 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **6,517,557** | **11,358,616** | **9,958,792** | **9,016,151** | **11,234,336** | **11,904,296** | **12,609,983** | **13,367,417** | **14,180,632** | **15,053,982** |
| **Ending Balance** | **$1,004,135** | **(801,459)** | **$1,923,792** | **$2,683,041** | **$2,683,041** | **$2,125,424** | **$975,587** | **($817,082)** | **($3,307,219)** | **($6,553,801)** |

Note: Totals may not add due to rounding.

# Self-Insurance

## Description

The Risk, Safety and Environmental Department manages PWCS' self-insurance program. The program protects the physical and financial assets of the school division through risk transfer via purchased insurance coverage and managed self-insurance. The self-insurance staff manages the strategic and day-to-day aspects of the program by working in concert with professional brokers, actuaries, third-party claims administrators and attorneys.

## Critical Functions and Strategic Programs

- Insurance placement and renewal.
- Workers' compensation self-insured administration.
- Claims and litigation management.
- Return to work and cost containment programs.
- Safety management and claims mitigation to reduce the frequency and severity of claims.

## Budget Changes for Fiscal Year 2027

- Increases in insurance premiums due to higher payroll (Workers Compensation), increased fleet size (Auto Liability), and higher property values (Property insurance)

## Major Accomplishments (Past Five Years)

- Reduced workers' compensation claims incident rate by 6% in FY26 (when compared to FY25) through implementation of safety programs and training.
- Retained insurance broker, Marsh McClennan Agency, to review lines of coverage and assess operations.
- Engaged an actuary to conduct a loss experience analysis which determined PWCS' experience modification rating (EMR) to be 0.77. The EMR is a metric commonly used to measure the effectiveness of an organization's workers' compensation program. It is expressed as a ratio of actual to expected losses with the goal being less than one.
- Implementation of a nurse case management program and Care24 nurse triage hotline to reduce overall costs.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $11,234,336 | 2.00 |
| **FY2026** | $9,693,646 | 2.00 |
| **Change** | $1,540,690 | 0.00 |

**Dept. Name** **SELF-INSURANCE FUND 022**
**Dept. #** **064, 065**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 2.00 | 2.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,906,728 | 1,830,105 | 1,759,566 | 3,662,943 | 3,691,626 | 28,683 |
| 2000 | Benefits and Fixed Charges | 146,087 | 163,425 | 44,805 | 64,807 | 64,576 | (231) |
| 3000 | Contractual Services | 4,464,742 | 9,365,024 | 8,150,754 | 5,965,896 | 7,178,134 | 1,212,238 |
| 4000 | Materials and Supplies | 0 | 62 | 3,668 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| | Totals | 6,517,557 | 11,358,616 | 9,958,792 | 9,693,646 | 11,234,336 | 1,540,690 |

# Description of Fund Statement

## Health Insurance Fund

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

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees. Health insurance costs will increase by approximately 14.5% each following year.

Fund balances in the Health Insurance fund have been decreasing for several years. The current forecast predicts a deficit position at the conclusion of fiscal year 2029. This trend is being closely monitored, and plans are in development to mitigate this trend. Possible mitigations include plan changes, increases in employee contributions and increases from the Operating fund.

**Health Insurance Fund**

Fund 023

| | FY 2023* Actual | FY 2024* Actual | FY 2025* Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $31,829,569 | $33,172,634 | $32,636,793 | $39,068,740 | $33,323,303 | $43,659,464 | $13,904,805 | (30,189,916) | ($91,586,883) | ($173,756,968) |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Employer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Insurance | 83,615,948 | 76,477,555 | 97,151,924 | 109,284,138 | 99,691,788 | 107,168,672 | 116,813,853 | 127,327,099 | 138,786,538 | 151,277,327 |
| Kaiser Insurance | 8,497,557 | 11,331,281 | 14,740,205 | 18,236,885 | 18,654,200 | 20,053,265 | 21,858,059 | 23,825,284 | 25,969,560 | 28,306,820 |
| VRS 100% | 1,941,886 | 1,981,245 | 1,954,478 | 2,151,551 | 2,100,000 | 2,121,000 | 2,142,210 | 2,163,632 | 2,185,268 | 2,207,121 |
| Other Health | 1,032,682 | 1,155,856 | 1,026,253 | 1,080,406 | 1,085,000 | 1,095,850 | 1,106,809 | 1,117,877 | 1,129,055 | 1,140,346 |
| Employee | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Insurance | 27,906,048 | 28,997,839 | 30,537,013 | 33,825,881 | 42,523,759 | 45,713,041 | 49,827,215 | 54,311,664 | 59,199,714 | 64,527,688 |
| Kaiser Insurance | 2,321,980 | 2,733,676 | 3,109,430 | 3,846,051 | 4,401,664 | 4,731,789 | 5,157,650 | 5,621,838 | 6,127,804 | 6,679,306 |
| Interest | (206,089) | 2,279,329 | 2,690,663 | 1,744,775 | 500,000 | 505,000 | 510,050 | 515,151 | 520,302 | 525,505 |
| Other | 222,595 | 3,697,478 | 136,000 | 279,597 | 312,400 | 315,524 | 318,679 | 321,866 | 325,085 | 328,336 |
| Total Revenues | 125,332,608 | 128,654,260 | 151,345,967 | 170,449,284 | 169,268,811 | 181,704,141 | 197,734,524 | 215,204,411 | 234,243,326 | 254,992,448 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 1,800,000 | 1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | $1,800,000 | $1,800,000 | 10,100,000 | 0 | 26,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 127,132,608 | 130,454,260 | 161,445,967 | 170,449,284 | 195,268,811 | 181,704,141 | 197,734,524 | 215,204,411 | 234,243,326 | 254,992,448 |
| **Total Resources** | **127,132,608** | **130,454,260** | **161,445,967** | **170,449,284** | **195,268,811** | **181,704,141** | **197,734,524** | **215,204,411** | **234,243,326** | **254,992,448** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 508,277 | 551,351 | 605,443 | 613,514 | 672,240 | 678,962 | 685,752 | 692,610 | 699,536 | 706,531 |
| Benefits and Fixed Charges | 123,974,910 | 128,919,817 | 151,394,857 | 174,896,988 | 182,832,537 | 209,343,255 | 239,698,027 | 274,454,241 | 314,250,106 | 359,816,371 |
| Contractual Services | 1,023,052 | 1,275,093 | 2,752,307 | 316,766 | 435,473 | 444,182 | 453,066 | 462,127 | 471,370 | 480,797 |
| Materials and Supplies | 273,336 | 33,982 | 38,314 | 367,453 | 692,400 | 692,400 | 692,400 | 692,400 | 692,400 | 692,400 |
| Capital Outlay | 9,968 | 0 | 9,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation / Other | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total Expenditures | 125,789,542 | 130,780,244 | 154,800,150 | 176,194,721 | 184,932,650 | 211,458,800 | 241,829,245 | 276,601,378 | 316,413,411 | 361,996,099 |
| Transfers Out | | | | | | | | | | |
| SBITA Principal | 0 | 206,922 | 203,436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBITA Interest | 0 | 2,935 | 10,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Insurance Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aquatics Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 0 | 209,857 | 213,870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **125,789,542** | **130,990,101** | **155,014,020** | **176,194,721** | **184,932,650** | **211,458,800** | **241,829,245** | **276,601,378** | **316,413,411** | **361,996,099** |
| **Ending Balance** | **$33,172,634** | **$32,636,793** | **$39,068,740** | **$33,323,303** | **$43,659,464** | **$13,904,805** | **($30,189,916)** | **($91,586,883)** | **($173,756,968)** | **($280,760,619)** |

*This budgetary fund statement is prepared on a modified accrual basis and does not include adjustments related to Subscription-Based Information Technology Arrangements (SBITAs) as defined under GASB Statement No. 96. SBITA-related assets and liabilities are recognized in the government-wide financial statements using the full accrual basis and are excluded from fund-level budgetary reporting.

Note: Totals may not add due to rounding.

# Health Insurance Fund

## Description

The Health Insurance Fund is responsible for the administration of employee benefits, leave regulations, disability plans, and retirement plans.

## Critical Functions and Strategic Programs

- Administration of and employee support relative to PWCS health, dental, and vision plans, including enrollments, change of status, audits, separations, and Consolidated Omnibus Budget Reconciliation Act (COBRA) processing.
- Conduct annual divisionwide benefits open enrollment.
- Manage new hire benefits, communication and enrollment.
- Manage the 1095-C process for mailing and filing nearly 14,000 1095-C forms per federal regulation.
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans: Hybrid Plan 401(a,) 457(b,) and Plan I & Plan II Defined Benefit Plan.
- Employee education and support and administration of retirement enrollment processes and PWCS retiree programs, Retirement Opportunity Program (ROP) and Retiree Health plans.
- Administration and processing of the PWCS supplemental retirement plans 403(b) and 457(b.)
- Administration of enrollments and balancing of the flexible benefits plan (health care and dependent care reimbursement plan.)
- Administration of the tuition reimbursement program for certified and classified employees.
- Administration of all leave and disability programs for employees. Includes coordination of short-term disability program.
- Administration of the Long-Term Leave Pool Program.
- Administration of FMLA in accordance with federal legislation and Virginia state legislative effective 2028
- Administration of the Americans with Disabilities Act (ADA) for employees. Recently tasked with advising leadership regarding request for accommodation from the public regarding School Board meetings.
- Administration of the Retirement Opportunity Program (ROP) and retiree medical plans.
- Oversight of compensation analysis to assist in the establishment of equitable and competitive pay levels for employees.

## Budget Changes for Fiscal Year 2027

- 15% increase in Medical fund budget
- 5.8% increase in Dental Plan fund budget

## Major Accomplishments (Past Five Years)

- Completed the inaugural Total Rewards Statement project with plans for further expansion..
- Conducted dependent audit resulting in the removal of 97 ineligible spouses from the health plan.
- Moved enrollment confirmations to Records.
- Increased utilization of employee self-service, reducing paper transactions to minimum necessary.
- VRS modernization.
- Transition to VOYA for record keeping of VRS Hybrid Plan defined contributions.
- Renewed Lincoln Financial Group contract for the PWCS Supplemental Retirement Plan effective January 1, 2022.
- Health and dental renewal increases are lower than or consistent with the national average (3% FY23, 3% FY24, 5% FY25, 5% FY26, 15% FY27).
- CGI Advantage 4.0 implementation and continued maintenance including exhaustive quarterly testing.
- Partnered with Kaiser for implementation of more robust wellness programs.
  - o Presented “Walktober” in October 2023 with nearly 1,000 participants and doubling participation in 2024. Offered "Spring into Motion" in 2025. Offered "Work of Art" program March 2026. Fruit Guys wellness program in 2025 and 2026.
- Transition medical RX program from Welldyne to Clareon with a projected $3 million dollar savings.
- Administration and processing of all bookkeeping functions for long-term leave cases and intermittent Family and Medical Leave Act (FMLA) cases.
- Implementation of “Time for School” time keeping system and subsequent processing of all bookkeeping functions for long-term leave cases and intermittent Family and Medical Leave Act (FMLA) cases.
- Implemented HR Acuity for tracking leave cases, including short-term disability (STD), long-term disability (LTD), worker's compensation, FMLA, and ADA.
- Introduced "Benefits in the Building" program to engage employees where they work.
- Added staff to improve responsiveness and effectiveness of benefit programs.
- Play an integral role in Collective Bargaining relative to employee benefits and compensation.
- Established 457(b) Roth plans in alignment with the Secure Act 2.0.
- Conducted comprehensive reconfiguration of Supplemental Retirement Plan deductions in CGI Advantage.
- Adult Mental Health First Aid has been embedded in the Strategic Plan. Provided training to secure 10 instructors who will coordinate the certification of at least 100 "First Aiders" throughout the division.
- Completed RFP for Employee Assistance Plan
- Installed 25 monitors to launch a benefits information campaign embedded in the schools.
- Successfully implemented telework recertification process and second annual recertification.

## Key Budget Initiatives for Fiscal Year 2027

- Partner with USI to recommend cost-saving plan designs for all major health plans.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $184,932,650 | 6.00 |
| **FY2026** | $154,041,312 | 6.00 |
| **Change** | $30,891,338 | 0.00 |

**Dept. Name** **HEALTH INSURANCE FUND 023**
**Dept. #** **066, 068**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1104 | Director | 1.00 | 1.00 | 0.00 |
| 1148 | Specialist | 4.00 | 4.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 6.00 | 6.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 508,277 | 551,351 | 605,443 | 650,338 | 672,240 | 21,902 |
| 2000 | Benefits and Fixed Charges | 123,974,910 | 128,919,817 | 151,394,857 | 150,552,490 | 182,832,537 | 32,280,047 |
| 3000 | Contractual Services | 1,023,052 | 1,275,093 | 2,752,307 | 2,193,584 | 435,473 | (1,758,111) |
| 4000 | Materials and Supplies | 273,336 | 33,982 | 38,314 | 614,900 | 692,400 | 77,500 |
| 5000/6000 | Capital Outlay | 9,968 | 209,857 | 223,099 | 0 | 0 | 0 |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 30,000 | 300,000 | 270,000 |
| | Totals | 125,789,542 | 130,990,101 | 155,014,020 | 154,041,312 | 184,932,650 | 30,891,338 |

# Description of Fund Statement

## School Age Child Care Program Fund

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

The fund statement for the School Age Child Care Program Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections are based on estimated enrollment and the associated costs of increased participation. Revenues are projected to increase in the fiscal year 2028 when a new contract is expected to be awarded. The increase is projected at a modest 8%, which is a smaller increase than prior project renewals that ranged from 9% to 10% increases. Expenditures are projected to increase approximately 1.0% per year with salary and benefits increasing by an average 5% annually.

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

Fund 024

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $155,096 | $176,670 | $256,578 | $304,093 | $352,698 | $352,698 | $376,707 | $375,283 | $347,212 | $291,221 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Charges for Services | 550,000 | 600,000 | 600,000 | 600,000 | 600,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| Interest | (1,668) | 2,638 | 7,514 | 5,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 548,332 | 602,638 | 607,514 | 605,693 | 600,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 548,332 | 602,638 | 607,514 | 605,693 | 600,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| **Total Resources** | **548,332** | **602,638** | **607,514** | **605,693** | **600,000** | **650,000** | **650,000** | **650,000** | **650,000** | **650,000** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 251,629 | 266,502 | 283,731 | 293,930 | 338,160 | 355,068 | 372,821 | 391,462 | 411,036 | 431,587 |
| Benefits and Fixed Charges | 89,414 | 85,824 | 82,913 | 82,737 | 116,643 | 124,274 | 130,487 | 137,012 | 143,862 | 151,056 |
| Contractual Services | 131,958 | 130,000 | 130,000 | 130,000 | 132,000 | 133,320 | 134,653 | 136,000 | 137,360 | 138,733 |
| Materials and Supplies | 53,757 | 40,403 | 63,355 | 50,422 | 13,197 | 13,329 | 13,462 | 13,597 | 13,733 | 13,870 |
| Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 526,758 | 522,729 | 559,999 | 557,088 | 600,000 | 625,991 | 651,424 | 678,071 | 705,991 | 735,246 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **526,758** | **522,729** | **559,999** | **557,088** | **600,000** | **625,991** | **651,424** | **678,071** | **705,991** | **735,246** |
| **Ending Balance** | **$176,670** | **$256,578** | **$304,093** | **$352,698** | **$352,698** | **$376,707** | **$375,283** | **$347,212** | **$291,221** | **$205,975** |

Note: Totals may not add due to rounding.

# School Age Child Care Program

## Description

The School Age Child Care (SACC) program is available at 60 elementary schools, 3 K-8 and traditional schools with approximately 4,500 students each school year.

The SACC program provides affordable, high-quality, developmentally appropriate before and after-school and school break care for Prince William County Schools (PWCS) elementary school children. The activities include character building, arts and crafts, music, dance, cooperative learning, team building, fitness, and science, technology, engineering, and math (STEM) activities.

Each program is designed around activities that children find engaging over a sustained period. Each site has a weekly plan related to a research-based curriculum that offers a consistent predictable structure to each program day. The choices offered should allow for the children's needs, interests, and skill level.

The program includes homework supervision to students in the after-school care program. The before and after-school care contractor supports students by providing an environment conducive to learning for a minimum of one hour per day.

## Critical Functions and Strategic Programs

- Demonstrates PWCS' responsiveness to the needs of families and removes childcare as a barrier to students attending school each day. These services support a connected school environment and supports students' well-being to allow all students to launch thriving futures.
- Supports all four strategic commitments: Learning and Achievement for All, Positive Climate and Culture, Family and Community Engagement, and Organizational Coherence.
- Supports the development and implementation of contractors' programs and services that remove barriers to learning and promote student academic success.
- Provides administrative and technical support for the implementation of student-related policies and regulations.

## Budget Changes for Fiscal Year 2027

- Reduction of a 1.00 FTE supervisor and 1.00 FTE specialist.

## Major Accomplishments (Past Five Years)

- Provided support to the contractor during the pandemic to maintain safety requirements while providing quality care at all programs.
- Collaborated with AlphaBEST staff to provide high-quality services to all students and families enrolled in the SACC program.
- Completed the Request for Proposal (RFP) process for SACC to ensure our families have access to quality childcare services in our schools.
- Provided opportunities for contractors to participate in PWCS staff development aligned to their professional development needs
- Collaborated with Bookwork Central to develop a literacy program for summer camp programs and create "book nooks" to increase students' joy of reading.
- Collaborated with PWCS Library to provide library cards for summer camp students and the opportunity to experience the joy of checking books out of the "book mobile".
- Collaborated with PWCS Partners in Education to enhance contractors' knowledge and skills to support students with special needs.

## Key Budget Initiatives for Fiscal Year 2027

- None

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $600,000 | 0.00 |
| **FY2026** | $600,000 | 2.00 |
| **Change** | $0 | (2.00) |

**Dept. Name** **SCHOOL AGE CHILD CARE PROGRAM FUND 024**
**Dept. #** **059**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1106 | Supervisor | 1.00 | 0.00 | (1.00) |
| 1148 | Specialist | 1.00 | 0.00 | (1.00) |
| | Totals | 2.00 | 0.00 | (2.00) |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 251,629 | 266,502 | 283,731 | 297,980 | 0 | (297,980) |
| 2000 | Benefits and Fixed Charges | 89,414 | 85,824 | 82,913 | 124,421 | 0 | (124,421) |
| 3000 | Contractual Services | 131,958 | 130,000 | 130,000 | 137,000 | 586,803 | 449,803 |
| 4000 | Materials and Supplies | 53,757 | 40,403 | 63,355 | 35,599 | 13,197 | (22,402) |
| 8000 | Reserves and Contingencies | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| | Totals | 526,758 | 522,729 | 559,999 | 600,000 | 600,000 | 0 |

# Description of Fund Statement

## Governor's School @ Innovation Park Fund

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

Funding is provided through tuition payments from participating localities, with the majority of expenditures (86%) allocated to salary and benefits. Tuition can change on an annual basis and is determined by the school's Board which is comprised of members from each participating locality. Tuition decisions are made as a function of budget development.

The fund statement for the Governor's School @ Innovation Park Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Governor's School @ Innovation Park Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the Governor's School. Projected increases include approximately 5% for salary and benefits in the out years. Supplies, materials and contractual services are estimated to increase at 1% annually.

**Governor's School @ Innovation Park Fund**

Fund 027

| | FY 2023* Actual | FY 2024* Actual | FY 2025* Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $487,012 | $342,867 | (113,717) | $240,802 | $351,872 | $351,872 | $411,742 | $441,547 | $438,469 | $399,513 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| State | 549,228 | 513,273 | 818,025 | 732,218 | 538,808 | 554,972 | 571,621 | 588,770 | 606,433 | 624,626 |
| Charges for Services | | | | | | | | | | |
| Prince William | 630,046 | 557,377 | 958,406 | 1,048,247 | 1,343,221 | 1,383,518 | 1,425,023 | 1,467,774 | 1,511,807 | 1,557,161 |
| Manassas City | 112,217 | 58,188 | 130,831 | 139,341 | 194,917 | 198,815 | 202,792 | 206,847 | 210,984 | 215,204 |
| Manassas Park | 39,686 | 23,905 | 50,637 | 55,237 | 94,165 | 96,048 | 97,969 | 99,929 | 101,927 | 103,966 |
| Interest | (81,738) | 8,766 | 145,853 | 10,624 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rebates | 350,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,599,439 | 1,161,509 | 2,105,753 | 1,985,667 | 2,171,111 | 2,233,354 | 2,297,405 | 2,363,320 | 2,431,152 | 2,500,957 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 1,599,439 | 1,161,509 | 2,105,753 | 1,985,667 | 2,171,111 | 2,233,354 | 2,297,405 | 2,363,320 | 2,431,152 | 2,500,957 |
| **Total Resources** | **1,599,439** | **1,161,509** | **2,105,753** | **1,985,667** | **2,171,111** | **2,233,354** | **2,297,405** | **2,363,320** | **2,431,152** | **2,500,957** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 907,223 | 1,018,068 | 1,117,830 | 1,201,356 | 1,318,536 | 1,384,462 | 1,453,686 | 1,526,370 | 1,602,688 | 1,682,823 |
| Benefits and Fixed Charges | 304,010 | 350,345 | 369,210 | 399,483 | 548,776 | 484,562 | 508,790 | 534,229 | 560,941 | 588,988 |
| Contractual Services | 54,524 | 57,640 | 59,244 | 70,907 | 65,992 | 66,652 | 67,318 | 67,992 | 68,672 | 69,358 |
| Materials and Supplies | 423,378 | 192,040 | 204,950 | 195,251 | 237,807 | 237,807 | 237,807 | 237,807 | 237,807 | 237,807 |
| Capital Outlay | 54,450 | 0 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,743,584 | 1,618,093 | 1,751,234 | 1,874,598 | 2,171,111 | 2,173,483 | 2,267,601 | 2,366,398 | 2,470,108 | 2,578,976 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **1,743,584** | **1,618,093** | **1,751,234** | **1,874,598** | **2,171,111** | **2,173,483** | **2,267,601** | **2,366,398** | **2,470,108** | **2,578,976** |
| **Ending Balance** | **$342,867** | **($113,717)** | **$240,802** | **$351,872** | **$351,872** | **$411,742** | **$441,547** | **$438,469** | **$399,513** | **$321,495** |

*This budgetary fund statement is prepared on a modified accrual basis and does not include depreciation expense. Depreciation is a non-cash accounting adjustment used in government-wide financial statements prepared on a full accrual basis to allocate the cost of capital assets over their useful lives. In contrast, capital outlays are recorded as expenditures in the year they are incurred for budgetary purposes. As a result, total expenditures in this statement may differ from those reported in the Annual Comprehensive Financial Report (ACFR).

Note: Totals may not add due to rounding.

# The Governor's School @ Innovation Park

## Description

The Governor's School at Innovation Park (GS@IP) is a specialized regional center for the advanced Science, Technology, Engineering, and Mathematics (STEM) programming serving 166 students in grades 11 and 12 from the Manassas Park City Public Schools, Manassas City Public Schools, and Prince William County Public Schools. The vision shared by GS@IP faculty and participating school divisions is to allow students to encounter a range of opportunities encouraging intellectual and academic STEM excellence. GS@IP is a member of the National Consortium of Secondary STEM Schools (NCSSS.)

## Critical Functions and Strategic Programs

- Established in 2010 as Virginia's 19th Academic-Year Governor's School, GS@IP is governed by a joint board comprised of representatives from Manassas City Public Schools (MCPS), Manassas Park City Public Schools (MPCS), Prince William County Public Schools (PWCS), and George Mason University (GMU.)
- GMU's SciTech Campus, located in the western portion of Prince William County, Virginia is home to the GS@IP. All courses except one are for college credit through dual enrollment with GMU.
- GS@IP provides a two-year shared-day program to 166 gifted and academically motivated students from three participating school divisions, including 15 high schools.
- Students attend morning classes at The Governor's School, then return to their home school for their other required courses, electives, and extracurricular activities. This allows students to remain active at their base high schools while our program provides them with like-minded colleagues and rigorous academic courses.

## Budget Changes for Fiscal Year 2027

- No significant changes.

## Major Accomplishments (Past Five Years)

- Solidified pipeline of students interested in and qualified for GS@IP.
- Engaged 15 HS (PWCS, MCPS, MPCS) directors of school counseling to explicitly address underrepresented minority and female applications and participation.
- Maintained 100% college acceptance for graduating seniors.
- Multiple teams participated in the International Science and Engineering Fair.
- Earned numerous local, state, and national awards for student work.
- Faculty member recipient of national teaching award.
- Started breakfast initiative for students.
- Multiple students published in peer reviewed journals.
- Student patents awarded.
- Added engineering thread bringing total options to four.
- Added 48 seats in 2021-22 and 2022-23 school years.
- Director recipient of Virginia Association of Science Teachers RISE Award.

## Key Budget Initiatives for Fiscal Year 2027

- Purchase of additional laboratory equipment for student research.

### Approved Budget and FTE Change Chart

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,171,111 | 11.00 |
| **FY2026** | $2,006,134 | 11.00 |
| **Change** | $164,977 | 0.00 |

**Dept. Name** **Governor's School @ Innovation Park Fund 027**
**Dept. #** **202**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 1.00 | 1.00 | 0.00 |
| 1111 | Principal | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 8.00 | 8.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| | Totals | 11.00 | 11.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 907,223 | 1,018,068 | 1,117,830 | 1,234,034 | 1,318,536 | 84,502 |
| 2000 | Benefits and Fixed Charges | 304,010 | 350,345 | 369,210 | 482,962 | 548,776 | 65,815 |
| 3000 | Contractual Services | 54,524 | 57,640 | 59,244 | 62,752 | 65,992 | 3,240 |
| 4000 | Materials and Supplies | 423,378 | 192,039 | 204,950 | 226,387 | 237,807 | 11,420 |
| 5000 | Capital Outlay | 54,450 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 1,743,585 | 1,618,092 | 1,751,234 | 2,006,134 | 2,171,111 | 164,977 |

# Description of Fund Statement

## Aquatics Center Fund

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

The fund statement for the Aquatics Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 through 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Aquatics Center Fund are based on estimated participation by the Prince William community and the associated costs.

Revenue is projected to increase at a rate of 1% per year. Our service income rates are based on the rates that Prince William County Parks and Recreation department charge for similar services. Expenditures are expected to remain steady, with a modest 3.5% increase in salary and benefits, this increase is lower than other funds due to most employees being part-time.

Since the Aquatics Center's inception, PWCS has transferred operating funds totaling between $400,000 and $1,850,000 annually. The projections for the fiscal year 2028 and beyond are budgeted at $1,600,000. Due to the expected continuation of this trend, the division is reviewing the possibility of increasing the transfers or will roll the Aquatics Center fund into the Operating Fund.

**Aquatics Center Fund**

Fund 028

| | FY 2023* Actual | FY 2024* Actual | FY 2025* Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $8,628,376 | $8,808,862 | $8,857,504 | $8,730,296 | $9,018,733 | $8,719,163 | $8,384,962 | $7,985,751 | $7,518,995 | $6,982,068 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 299,570 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Charges for Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Membership | 12,167 | 12,780 | 14,525 | 13,124 | 18,000 | 18,180 | 18,362 | 18,545 | 18,731 | 18,918 |
| Admission | 43,109 | 36,869 | 28,525 | 27,762 | 30,000 | 30,603 | 30,909 | 31,218 | 31,530 | 31,846 |
| Lessons | 577,153 | 712,762 | 622,810 | 673,233 | 472,000 | 476,720 | 481,487 | 486,302 | 491,165 | 496,077 |
| Facilities Use | 365,507 | 443,776 | 447,430 | 281,918 | 500,000 | 505,000 | 510,050 | 515,151 | 520,302 | 525,505 |
| Other | 23,911 | 24,101 | 53,155 | 66,434 | 5,000 | 5,050 | 5,101 | 5,152 | 5,203 | 5,255 |
| Interest | (11,130) | (28) | 23,434 | 50,852 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,010,717 | 1,230,261 | 1,189,879 | 1,113,323 | 1,025,000 | 1,035,553 | 1,045,909 | 1,056,368 | 1,066,931 | 1,077,601 |
| Transfers In | | | | | | | | | | |
| Operating Fund | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Transfers In | 1,080,090 | 1,000,000 | 850,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total Revenues and Transfers In | 2,090,807 | 2,230,261 | 2,039,879 | 2,713,323 | 2,625,000 | 2,635,553 | 2,645,909 | 2,656,368 | 2,666,931 | 2,677,601 |
| **Total Resources** | **2,090,807** | **2,230,261** | **2,039,879** | **2,713,323** | **2,924,570** | **2,635,553** | **2,645,909** | **2,656,368** | **2,666,931** | **2,677,601** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 1,256,632 | 1,413,880 | 1,406,078 | 1,564,364 | 1,809,130 | 1,872,450 | 1,937,985 | 2,005,815 | 2,076,018 | 2,148,679 |
| Benefits and Fixed Charges | 226,195 | 254,516 | 211,391 | 248,415 | 299,003 | 280,867 | 290,698 | 300,872 | 311,403 | 322,302 |
| Contractual Services | 378,705 | 437,474 | 480,973 | 548,930 | 682,937 | 682,937 | 682,937 | 682,937 | 682,937 | 682,937 |
| Materials and Supplies | 46,428 | 73,951 | 69,529 | 61,248 | 129,500 | 129,500 | 129,500 | 129,500 | 129,500 | 129,500 |
| COGS | 2,362 | 1,797 | (884) | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Capital Outlay | 0 | 0 | 0 | 1,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,910,322 | 2,181,618 | 2,167,088 | 2,424,886 | 2,924,570 | 2,969,754 | 3,045,120 | 3,123,124 | 3,203,858 | 3,287,418 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **1,910,322** | **2,181,618** | **2,167,088** | **2,424,886** | **2,924,570** | **2,969,754** | **3,045,120** | **3,123,124** | **3,203,858** | **3,287,418** |
| **Ending Balance** | **$8,808,862** | **$8,857,504** | **$8,730,296** | **$9,018,733** | **$8,719,163** | **$8,384,962** | **$7,985,751** | **$7,518,995** | **$6,982,068** | **$6,372,251** |

* Capital outlay expenditures presented in this budgetary fund statement reflect appropriations and spending recorded on a modified accrual basis, consistent with the district's budgetary accounting practices. These figures may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which includes Cost of Goods Sold (COGS), capitalization of assets, depreciation, and accrual-based adjustments in accordance with GASB standards. As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

Note: Totals may not add due to rounding.

# Aquatics Center

## Description

Under the supervision of the Student Activities and Athletics Department, the PWCS Aquatics Center provides Prince William County Public Schools students and members of the community with increased access to aquatic activities, swim lessons, and special events.

## Critical Functions and Strategic Programs

- Provide Water Safety School.
- Host high school swim and dive teams.
- Provide community learn-to-swim lessons.
- Host open lap and recreation swim opportunities.
- Offer private swim team rentals.
- Offer birthday party rentals.
- Provide first aid/CPR/automated external defibrillator (AED) training for PWCS staff.
- Provide water safety and lifeguard instructor training.
- Provide lifeguard training.

## Budget Changes for Fiscal Year 2027

- Increase in funding to support proposed pay increases for lifeguards and aquatics instructors.
- Increase in funding to support expanded community learn-to-swim lesson offerings.

## Major Accomplishments (Past Five Years)

### Water Safety School

- Provided instruction in swimming and water safety to over 10,000 PWCS second-grade students at no cost to families or schools.
- Through donations, provided swimsuits to economically disadvantaged students.

### High School Swim and Dive

- Hosted over 150 dual meets for PWCS high school swim teams.
- Hosted more than 15 invitational meets at the district and regional level.

### Community Learn-to-Swim

- Over 10,000 swim lesson enrollments.

### First Aid/CPR/AED Training for PWCS Staff

- Provided hands-on training to over 1,700 PWCS staff members.

### Lifeguard Training

- Provided lifeguard training to over 300 individuals.

## Key Budget Initiatives for Fiscal Year 2027

- Increase in Water Safety School enrollment.
- Increase in program and open swim opportunities for community users.
- Increase in revenue from increased rental fees and advertising opportunities.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $2,924,570 | 7.00 |
| **FY2026** | $2,697,506 | 7.00 |
| **Change** | $227,064 | 0.00 |

**Dept. Name** **AQUATICS CENTER FUND 028**
**Dept. #** **190**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1107 | Admin. Coordinator | 3.00 | 3.00 | 0.00 |
| 1150 | Administrative and Finance Support Staff | 1.00 | 1.00 | 0.00 |
| 1190 | Custodian | 3.00 | 3.00 | 0.00 |
| | Totals | 7.00 | 7.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 1,256,632 | 1,413,880 | 1,406,078 | 1,661,574 | 1,809,130 | 147,556 |
| 2000 | Benefits and Fixed Charges | 226,195 | 254,516 | 211,391 | 297,863 | 299,003 | 1,140 |
| 3000 | Contractual Services | 378,705 | 437,474 | 480,973 | 626,099 | 682,937 | 56,838 |
| 4000 | Materials and Supplies | 46,428 | 73,951 | 69,529 | 107,970 | 129,500 | 21,530 |
| 6842 | Merchandise for Resale | 2,362 | 1,798 | (884) | 4,000 | 4,000 | 0 |
| | Totals | 1,910,322 | 2,181,618 | 2,167,088 | 2,697,506 | 2,924,570 | 227,064 |

# Description of Fund Statement

## Imaging Center Fund

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

The fund statement for the Imaging Center Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2023 and 2026.

Projections for fiscal years 2028 through 2032 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

The division is expecting revenues to increase by 3% annually through fiscal year 2032 based on the increase in internal services. This directly correlates to the 3% increase in general supply, materials and contracted services. Salaries and benefits are expected to increase by 5% in the out years.

**Imaging Center Fund**

Fund 020

| | FY 2023* Actual | FY 2024* Actual | FY 2025* Actual | FY 2026 Unaudited Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected | FY 2032 Projected |
|---|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | ($913) | $123,122 | $401,526 | $466,992 | $718,667 | $718,667 | $697,632 | $667,571 | $627,782 | $577,522 |
| **Resources** | | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | | |
| Charges for Services | | | | | | | | | | |
| Internal | 759,330 | 878,342 | 779,363 | 809,763 | 625,406 | 644,168 | 663,493 | 683,398 | 703,900 | 725,017 |
| External | 5,732 | 12,738 | 13,531 | 33,815 | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Interest | 1,425 | 14,907 | 29,310 | 16,697 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 766,487 | 905,986 | 822,205 | 860,275 | 630,406 | 654,168 | 673,493 | 693,398 | 713,900 | 735,017 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | 766,487 | 905,986 | 822,205 | 860,275 | 630,406 | 654,168 | 673,493 | 693,398 | 713,900 | 735,017 |
| **Total Resources** | **766,487** | **905,986** | **822,205** | **860,275** | **630,406** | **654,168** | **673,493** | **693,398** | **713,900** | **735,017** |
| **Disbursements** | | | | | | | | | | |
| **Expenditures** | | | | | | | | | | |
| Personnel Services | 278,387 | 274,699 | 279,884 | 285,968 | 307,108 | 322,464 | 338,587 | 355,516 | 373,292 | 391,957 |
| Benefits and Fixed Charges | 59,961 | 58,483 | 60,014 | 64,670 | 89,822 | 112,862 | 118,505 | 124,431 | 130,652 | 137,185 |
| Contractual Services | 58,500 | 61,835 | 68,296 | 55,703 | 30,200 | 30,502 | 30,807 | 31,115 | 31,426 | 31,741 |
| Materials and Supplies | 229,109 | 226,013 | 230,924 | 202,260 | 203,276 | 209,374 | 215,656 | 222,125 | 228,789 | 235,653 |
| Capital Outlay | 16,495 | 6,552 | 117,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation Expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 642,452 | 627,582 | 756,738 | 608,600 | 630,406 | 675,202 | 703,555 | 733,187 | 764,159 | 796,535 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **642,452** | **627,582** | **756,738** | **608,600** | **630,406** | **675,202** | **703,555** | **733,187** | **764,159** | **796,535** |
| **Ending Balance** | **$123,122** | **$401,526** | **$466,992** | **$718,667** | **$718,667** | **$697,632** | **$667,571** | **$627,782** | **$577,522** | **$516,004** |

* Capital outlay expenditures presented in this budgetary fund statement reflect appropriations and spending recorded on a modified accrual basis, consistent with the district's budgetary accounting practices. These figures may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which includes capitalization of assets, depreciation, and accrual-based adjustments in accordance with GASB standards. As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

Note: Totals may not add due to rounding.

# Imaging Center (Print Shop)

## Description

The Imaging Center, also known as the Print Shop, is the central resource providing affordable printing and copying support divisionwide. The Imaging Center also services outside organizations. The Imaging Center completes more than 3,000 customer orders and prints more than 11 million copies annually, including key items such as important classroom resources, graduation programs, PWCS budget books, signs and banners. The Imaging Center operates as a fee-for-service enterprise with costs that are competitive and affordable.

## Critical Functions and Strategic Programs

- Provides affordable printing/copying support to schools and departments.
- Develops affordable signs and banners.
- Protects the division brand through quality control.

## Budget Changes for Fiscal Year 2027

- None

## Major Accomplishments (Past Five Years)

- Developed internal and external awareness campaign to expand business base.
- Launched a website and marketing plan to promote services.
- Improved copying/printing equipment to provide better quality products.
- Purchased equipment to provide banners and signs.
- Replacement of punch machine
  - o Replace the current machine, which will no longer be able to be serviced once it breaks down.

## Key Budget Initiatives for Fiscal Year 2027

- New flatbed printer
  - o The flatbed printer can be used to create signs (to include street signs, graduation signs, etc.) which will help increase business from internal and external clients.

**Approved Budget and FTE Change Chart**

| | Budget | FTE |
|---|---|---|
| **FY2027** | $630,406 | 3.00 |
| **FY2026** | $615,000 | 3.00 |
| **Change** | $15,406 | 0.00 |

**Dept. Name** **IMAGING CENTER FUND 020**
**Dept. #** **045**

| Object Code | Object Code Name | FY 2026 Approved Positions | FY 2027 Approved Positions | Increase/ (Decrease) Positions |
|---|---|---|---|---|
| 1148 | Specialist | 3.00 | 3.00 | 0.00 |
| | Totals | 3.00 | 3.00 | 0.00 |

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 1000 | Personnel Services | 278,387 | 274,699 | 279,884 | 290,517 | 307,108 | 16,591 |
| 2000 | Benefits and Fixed Charges | 59,961 | 58,483 | 60,014 | 74,345 | 89,822 | 15,477 |
| 3000 | Contractual Services | 58,500 | 61,835 | 68,296 | 30,200 | 30,200 | 0 |
| 4000 | Materials and Supplies | 229,109 | 226,013 | 230,924 | 219,938 | 203,276 | (16,662) |
| 5000 | Capital Outlay | 16,495 | 6,552 | 117,620 | 0 | 0 | 0 |
| | Totals | 642,452 | 627,582 | 756,738 | 615,000 | 630,406 | 15,406 |

# Description of Fund Statement

## Regional School Fund

The Regional School Fund was utilized to account for the revenues and expenditures for the Northern Virginia Regional Special Education Program (NVRSP). This fund received tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park City Public Schools, which were used to offset the costs of certain special education classes serving students of these school divisions.

In fiscal year 2023, the Regional School Fund was closed, following a NVRSP board resolution to dissolve the Program. The remaining resources were then moved to the Prince William Schools Operating Fund, Manassas City Schools, and Manassas Park City Public Schools on a pro rata basis per the NVRSP bylaws.

**Regional School Fund***

Fund 025

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Actual | FY 2027 Approved | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected |
|---|---|---|---|---|---|---|---|---|---|
| **Beginning Balance** | $3,318,091 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **Resources** | | | | | | | | | |
| Budgeted Use of Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | | | |
| State | (75,038) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 5,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | (69,351) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues and Transfers In | (69,351) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Resources** | **(69,351)** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Disbursements** | | | | | | | | | |
| **Expenditures** | | | | | | | | | |
| Contractual Services | 310,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Expenditures** | **310,531** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers Out | | | | | | | | | |
| General Fund | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | 2,938,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Disbursements** | **3,248,740** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Ending Balance** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |

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

Note: Totals may not add due to rounding.

**Dept. Name** **REGIONAL SCHOOL PROGRAM FUND 025**
**Dept. #** **055**

| Object Code | Object Code Name | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Approved Budget | FY 2027 Approved Budget | Increase/ (Decrease) Budget |
|---|---|---|---|---|---|---|---|
| 3000 | Contractual Services | 3,248,740 | 0 | 0 | 0 | 0 | 0.00 |
| | Totals | 3,248,740 | 0 | 0 | 0 | 0 | 0.00 |

# Informational Section

The Informational Section of the Approved Budget document contains information of interest to school division employees and the community at large.

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# History

Captain John Smith first discovered Prince William County during an expedition up the Potomac River in 1608. Smith found the region inhabited by Anacostan, Doeg, Iroquois, and Piscataway Indians. The first known colonial settlement was founded in 1722. In 1730, the Virginia General Assembly carved out an area approximately 2,000 square miles in size and named it Prince William County, after the second son of England's King George II. At that time Prince William County comprised all of "Northern Virginia" but by 1759, the General Assembly substantially reduced the County's size. Fairfax County was formed in 1742 and Fauquier County was formed in 1759, both from the original Prince William County area.

In 1730, the Dumfries area was prominent in the County and may have been the location of an official Tobacco Inspection Station due to its close proximity to the Potomac River. This is important because the Potomac River was a major regional route used to export tobacco to England, which was profitable for the southern colonial regions. The Tobacco Inspection law, passed in Virginia in 1730, required all exported tobacco shipments to bear an inspection certificate. Dumfries officially became a town in 1749 and in 1763 it reached an economic milestone by exporting more tobacco tonnage than the colony of New York.

Economic and political displeasure with the British government reached the breaking point for Prince William colonists in 1773. Pro-colony groups such as the Prince William Resolvers voiced protest against the erosion of colonial liberties. As England had ordered all colonial governors to cease granting lands, except to veterans of the French and Indian War, further financial strains were wrought against the colonies through taxation, including the infamous Tea Act and Stamp Act. In 1774, under ever-mounting pressure, the Virginia Convention adopted resolves against the importation of British goods and the importation of slaves. The Virginia Convention also required each county to form a volunteer company of cavalry or infantry. Prince William had already formed a volunteer unit a year before. The Independent Company of Prince William, under the leadership of Captains William Grayson and Philip Richard Francis Lee, was a volunteer unit comprised of 40 plus infantrymen. Many troops from the Independent Company of Prince William joined others from around the state to form two Colony regiments sanctioned by the third Virginia Convention in 1775. After the start of the Revolutionary War in 1776, the remaining troops of the "Company" became known as the Prince William District Battalion. In June of that year, Captain Grayson was appointed Assistant Secretary to General George Washington.

The war ended and news of the ratification of the Treaty of Paris between the United States and Great Britain reached Virginia on February 3, 1784. Prince William County soldiers from the Virginia regiments returned home to their families. Although there was heavy troop movement through the County from all sides, it escaped the massive destruction leveled against Richmond. The County wasn't as fortunate, however, during the Civil War.

Before the Civil War, the population of Prince William County reached 11,000 and the African American population was 43.4 percent. Many African Americans in Virginia at this time were free from slavery and indentured servitude. Virginia legislators passed a law in 1782 permitting the freeing of slaves; however, colonies further south did not participate in similar legislation. Haymarket emerged as a large population center in 1799, with Occoquan following in 1804 and Brentsville in 1822. The County thrived through the early and mid-1800's. The railroad era began in Virginia around 1811 and in 1851 the railroad reached Manassas. Manassas Junction brought a new form of shipping and travel to the area. It also became a crucial stratagem for cutting off supplies to either side throughout the War. The first threat to the railroad junction was the Battle at Blackburn's Ford after Virginia seceded from the Union in 1861. Although the Battle at Blackburn's Ford was short-lived, it was a prelude to the First Manassas battle three days later. First Manassas at Bull Run was the first major land battle of Union and Confederate armies in Virginia after the Confederate takeover of Fort Sumter in South Carolina. The Union objective was to seize the Manassas Junction Railroad. Thomas J. Jackson earned his very famous nickname "Stonewall" Jackson towards the end of this battle.

Many lesser-known battles were also fought in the County; they include Cockpit Point, Manassas Station, Chapman's Mill, and Bristoe Station. Cockpit Point, a stretch of shoreline along the Occoquan River, is where the Confederate army formed a blockade at the Potomac River to cut off supplies to Washington. The Battle at Manassas Station was a Confederate victory where the Union supply depot at Manassas Junction was destroyed. The skirmish near Chapman's Mill ensured another Union defeat at the Second Battle of Bull Run; a swift Union retreat allowed two Confederate battalions to join together. This single seemingly inconsequential action virtually ensured the defeat of the

Union Army during the Second Battle at Bull Run. The last battle fought in Prince William County was at Bristoe Station in 1863. A Confederate corps happened upon a retreating Union army at Bristoe Station and attacked. Other Union soldiers in the area countered the small corps and captured the Confederate battery of artillery.

Manassas became a town in 1873. In 1892 Manassas became the County Seat for Prince William. Rebuilding the area to its former glory was almost an impossible task for locals. Grand manors and local businesses blighted during the War were replaced by modern inventions and post war architecture. The railroad was reconstructed and expanded westward. Education became more important and schools sprung up almost overnight. Ironically, a former Union Army Officer, George Carr Round, relocated to Manassas and helped to build its first public school. He later served on the Town Council and was a member of the Virginia General Assembly. Many schools and colleges opened in the County including the Manassas Industrial School for Colored Youth and Eastern College. The Manassas Industrial School for Colored Youth was founded by Jennie Dean in 1894. The purpose of the school was to improve the moral and intellectual condition of the youth placed under its care. Eastern College attracted students from over 22 states and 2 foreign countries. Eastern was transformed into a military academy and later closed in 1935. Other academies and military schools opened in the area in the early 1900's. The ultimate military training academy was founded on a peninsula southwest of the Town of Occoquan, on the Quantico River in 1917. The Quantico Marine Base became an official training facility for the Navy before World War I, and was one of the first Marine training centers not housed on a naval base. The Town of Quantico, surrounded by the Marine base, was incorporated in 1927.

Prince William County was the birthplace or home of many notable personalities including George Mason II, Henry Lee III (the father of General Robert E. Lee), William Grayson, John Ballendine, Parson Mason Locke Weems, Benita Fitzgerald, the Chinn Family, Simon Kenton, Jennie Dean, James Robinson, Wilmer McLean, and many more. From pre-colonial times to modern day, Prince William County was and continues to be a dynamic community.



# School Board Members



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

Babur B. Lateef, M.D., was elected to serve as Chairman At-Large on November 6, 2019. He previously served in an interim capacity after the Board appointed him to fill an unexpired term in April of 2018.

Dr. Lateef is a physician and owner of Advanced Ophthalmology Inc. in Woodbridge and Manassas. He and his wife, Dr. Tarannum Lateef, have four children. One currently attends Prince William County Public Schools (PWCS), and three are PWCS graduates who are now attending college. Dr. Lateef is a member of the Board of Directors of SPARK, the education foundation for PWCS. He is a former member of the Board of Visitors for the University of Virginia and a former vice chairman of the University of Virginia Health System Board.

He is a graduate of Youngstown State University and Northeastern Ohio University College of Medicine. He completed his residency in ophthalmology at the University of Rochester School of Medicine. He also serves as an assistant clinical professor at The George Washington University.



## Richard M. Jessie, Occoquan District, Vice Chairman

Richard M. Jessie, aka "Jessie," has an incredible life story that has given him a unique perspective on community service and the importance of education. He was often the only African American in his elementary and high school classes. Jessie and his mentally disabled sister lost their mother, their father, and their grandmother before he was in high school. Jessie never had anyone at home who could read or assist with his education. However, the community encouraged him and told him he was special.

Jessie did not grow up thinking of himself as a leader. In high school and in his community, he had not held traditional leadership roles. That changed dramatically after he graduated from high school and enlisted in the United States Marine Corps. The Marine Corps gave Jessie an opportunity to discover abilities within himself that had not previously been recognized—and he seized that opportunity.

After completing recruit training, Jessie was assigned to an infantry company, where his leadership potential quickly emerged. In just two and a half years, he advanced through the enlisted ranks from Private to Private First Class, Lance Corporal, Corporal, and then Sergeant—an extraordinary progression that reflected his discipline, performance, and growing ability to lead other Marines.

Jessie aspired to become a Marine Corps officer, but there was a significant obstacle: he did not have a college degree. His outstanding enlisted record, however, opened another door. He was selected to attend Marine Corps Officer Candidates School (OCS) in Quantico, Virginia.

At OCS, Jessie faced another distinction. While he had served alongside Marines of many racial backgrounds in the enlisted ranks, he was the only African American in his OCS platoon. He did more than simply succeed—he excelled, graduating as the Honor Man of his platoon.

After receiving his commission as a Second Lieutenant, Jessie attended The Basic School (TBS) at Quantico, the rigorous six-month-plus course required of newly commissioned Marine officers. Among more than 500 Second Lieutenants, Jessie was again the only African American in his platoon. Once again, he distinguished himself by graduating as his platoon's Honor Man.

Jessie's Marine Corps service included three tours connected with the Vietnam War—two as an enlisted Marine and one as an officer. During the evacuation of Vietnam, he also served as one of the Marine officers responsible for a detachment assigned to a civilian cargo ship involved in evacuating Vietnamese. For his service in Vietnam, Jessie was awarded the Bronze Star Medal and Purple Heart.

Persistence was as important to Jessie's success as leadership. While serving on active duty, he completed approximately two years of college through correspondence courses and night school. He was subsequently selected for a Marine Corps program that allowed him to remain on active duty while completing his undergraduate education. Jessie attended George Washington University, where he earned a degree in accounting

His Marine Corps journey eventually brought him back to Quantico—not as the young, enlisted Marine who had once wondered whether he could become an officer, but as an instructor in the Marine Corps' Leadership Department, helping prepare others to lead.

Jessie ultimately concluded his Marine Corps career as a Major.

His journey—from a young man who had never considered himself a leader, to an enlisted Marine, Sergeant, commissioned officer, combat veteran, college graduate, Major, and instructor of leadership—helped shape the values he later brought to public service: discipline, perseverance, accountability, respect for others, and a belief in the potential of every young person when given an opportunity to succeed.

## Tracy L. Blake, Neabsco District



Tracy L. Blake was elected to the Prince William County School Board to represent the Neabsco District in November 2023. A lifelong advocate for children, families, and public education, he brings both professional expertise and personal experience to his role as a School Board member.

Tracy earned a Bachelor of Arts in Psychology from Lincoln University and a Master of Science in Applied Industrial/Organizational Psychology from George Mason University. His background in psychology, leadership, and conflict resolution informs his collaborative approach to governance and his commitment to creating policies that support student success.

As the parent of three children attending Prince William County Public Schools, Tracy understands firsthand the opportunities and challenges facing students, families, and educators. This perspective shapes his work to improve academic achievement, expand access to early childhood education and Career and Technical Education (CTE), support student mental health and well-being, and foster safe, welcoming learning environments.

Before joining the School Board, Tracy served on the Superintendent's Advisory Council on Instruction and the Superintendent's Advisory Council on Equity, experiences that deepened his understanding of the division's instructional priorities and the importance of ensuring that every student has access to a high-quality education.

Tracy is committed to responsible stewardship of taxpayer resources, meaningful family and community engagement, and ensuring that every decision made by the School Board keeps students at the center. He believes strong schools are built through collaboration, transparency, and a shared commitment to preparing every student for success in college, careers, and life.

Tracy resides in Dale City with his family and is honored to serve the students, families, staff, and community of the Neabsco District.



## Erica C. Tredinnick, Brentsville District

Erica Tredinnick, first and foremost, is a dedicated mom and wife, with her children being the driving force behind her deep involvement in schools and community service. Growing up in Prince William County, Erica's appreciation for the work of educators and public servants was instilled by her parents—a retired teacher and principal for Prince William County Public Schools and a retired Prince William County Police Officer & Chief. Erica attended Neabsco, Coles, and Brentsville schools, fostering a unique love for the entire county. Her fondness for PWCS fueled her anticipation to be involved in her own children's schools. From volunteering in the cafeteria, library, and office to working as a Teacher's Assistant, she's been hands-on for over a decade. Her extensive involvement includes serving on the PTO for many years, taking on roles such as PTO President and Advisory Council member for elementary, middle, and high schools, cultivating meaningful connections within the community and gaining a firsthand look at how our schools operate. You'll spot Erica cheering her boys on at school sporting events with her decorated cowbell or quietly enjoying their chorus and drama performances. Passionate about advocating for students, parents, and teachers, Erica's experience over the last few years, including School Board meetings, fueled her desire to serve as an effective representative on the Board. Her commitment is driven by a profound belief in providing every child with the best educational experience, advocating for parents, teachers, and students, avoiding the mistakes of the past, and protecting their futures!



## Jennifer T. Wall, Gainesville District

Jennifer Wall graduated summa cum laude from Brigham Young University with a degree in Humanities-English in 1992. She earned a Juris Doctor in 1997 from the J. Reuben Clark Law School. Her focus in law school and in practice was state and local government and constitutional law. Mrs. Wall and her husband moved to Northern Virginia in 1999 to pursue professional opportunities after graduating from law school and doing postgraduate work in England. Before leaving practice to raise her family, Mrs. Wall worked in the field of legislative research.

Mrs. Wall has been a long-time volunteer in the community. She has served in middle and high school band and orchestra programs, as a chaperone for school events and field trips, with PTO activities and as a parent tutor in the classroom. Since 2017, through a structured grant-funded project, and in association with Children's National Hospital's First Steps Project, Mrs. Wall has provided emotional and instrumental peer support to parents of children newly diagnosed with chronic illness. Before that, she assisted in establishing and administering the J. Reuben Clark Law Society's Religious Liberty Student Writing Competition, now in its 13th year.

As a board member, Mrs. Wall actively participates in professional development opportunities to improve her ability to represent her district's students, families and teachers. Because of her commitment to excellence, she makes it a priority to visit school events and activities, to maintain awareness of issues and conditions in the 12 schools in the Gainesville district, and to provide responsive constituent services. Since her election in 2020, Mrs. Wall has served on the Safe Schools Advisory Council, School Health Advisory Board, and Internal Audit Committee, with the goal of seeking continuous improvement for Prince William County Public Schools. She served on Safe Schools through 2024, and in 2025 began serving on the School Health Advisory Board and the Joint Board of The Governor's School @ Innovation Park, where she just completed a term as Chair.



## Justin David Wilk, Potomac District

Justin David Wilk is a graduate of the University of Virginia's Curry School of Education, where he earned a master's degree in public education leadership. He received his B.A. in political theory and constitutional democracy from Michigan State University in 2006. He has served for six years on the Safe Schools Advisory Council, three years on the Regional Special Education Board, and is currently the country at-large representative on the Prince William County Committee for Persons with Disabilities. Before his election, Mr. Wilk was a member of PWEA, PWFT, and an appointed member of the county's Solid Waste Management Committee for the Woodbridge District.

Mr. Wilk began his educational career in Prince William County Public Schools in 2007 as a 7th-grade civics and economics teacher at Woodbridge Middle School. He helped pilot Prince William County's same-gender teaching program and served as assistant football coach, assistant track coach, head track coach, and drama advisor. He was also a representative on Principal Skyles Calhoun's Advisory Council.

Seeking new opportunities, Mr. Wilk transferred to Gainesville Middle School, where he taught 8th-grade Civics and Economics for three years. He gained local press attention for his innovative presidential election project in 2012, encouraging student involvement in local politics.

Currently, Mr. Wilk works for a company that provides modified and adaptive curriculum for special needs students. He has been the Potomac District Representative on the Prince William County School Board for nearly nine years, attending over 2,275 events. Mr. Wilk is active in the autism community, a former member of PWC-SEPTA, and a participant in Ashland Elementary's Purple Star and DEI Committees.

Mr. Wilk is married to Lori Spitzer-Wilk, a 20-year veteran teacher at Forest Park High School, and they have two sons, Dominic and Jackson, who attend Prince William County Public Schools.



## Loree Y. Williams, Woodbridge District

The Prince William County School Board elected Loree Y. Williams, Woodbridge District, to a one-year term as the vice chairwoman of the board, effective January 22, 2020. Ms. Williams was re-elected in November of 2019 to represent the Woodbridge Magisterial District.

Williams serves as Chair of the board for the Governor's School @ Innovation Park. She also served on the Joint CIP Committee comprised of both the Prince William County School Board and the Prince William County Board of Supervisors. She is an advocate for early childhood intervention programs and for enhancing the skills of under-performing students.

As a lifelong resident of the area, Ms. Williams attended Prince William County Public Schools and has two sons; one a graduate of PWCS and another attends school in the Division. She has a long history of volunteer service to the county, as a youth volunteer during her teenage years, and as an adult with many programs ranging from sports groups to the Boy Scouts.

She has been an active and involved parent at the elementary, middle, and high school levels, including service as a PTA president. She also served for three years on the Prince William County Public Schools Gifted Education Advisory Council. Williams is a graduate of George Mason University with a bachelor's degree in integrative studies with specialization in conflict resolution and peace studies.

She has more than a decade of service in corporate-level executive administration, amassing extensive experience in organizational management, office management and operations, public affairs administration, facilities management planning, purchasing/inventory control, conflict resolution, and mediation. She is also a member of Zeta Phi Beta Sorority, Inc.

Williams is employed by a private corporation in Washington, D.C. as a Corporate Administrator. She is focused on using her long-standing management and policy skills to help Prince William County Public Schools to deliver on the commitment to *Providing A World-Class Education*.



## Lisa A. Zargarpur, Vice Chairwoman, Coles District

Lisa Zargarpur is a graduate of Prince William County Public Schools. She earned her Bachelor of Music and Master of Arts degrees from George Mason University and a Master of Education degree from the University of Mary Washington, where she was awarded the honor of Teacher of Promise. She is currently pursuing a doctorate in Educational Leadership at the University of Virginia. Mrs. Zargarpur is a music educator and has served as an Equity Lead at her school for the past seven years, presenting workshops for Fairfax County Public Schools staff. She has also served as a mentor to both new teachers and student teachers. Mrs. Zargarpur and her husband, Yaqub, a local community and business leader, have three children who attended Prince William County Public Schools and graduated from PWCS.

# 2026 – 27 School Year Calendar

| 2026 | | |
|---|---|---|
| **August** | 13-14 | Launching, Learning, Leading Conference new teacher orientation (no school for students) |
| | 17 | All teachers report (no school for students) |
| | 17-21 | Teacher workdays and professional development (no school for students) |
| | 24 | First Day of School |
| **September** | 4 | Labor Day weekend holiday (schools and offices closed to the public) |
| | 7 | Labor Day holiday (schools and offices closed) |
| | 21 | Holiday (schools and offices closed in observance of Yom Kippur) |
| **October** | 12 | Professional development day (no school for students) |
| **November** | 2 | Parent conferences and professional development (no school for students) |
| | 3 | Teacher workday (no school for students) |
| | 11 | Veterans Day holiday (schools and offices closed) |
| | 25 | Thanksgiving break (schools and offices closed to the public) |
| | 26-27 | Thanksgiving Break (schools and offices closed) |
| **December** | 21-January 1 | Winter break for students and teachers – Holidays observed during winter break include Christmas, Kwanzaa, and New Year's Day (no school for students) |
| | 24-25 | Winter Break (schools and offices closed) |

| 2027 | | |
|---|---|---|
| **January** | 1 | Winter Break (schools and offices closed) |
| | 4 | School Reopens |
| | 18 | Martin Luther King Jr. Holiday (schools and offices closed) |
| | 28 | Teacher Workday (no school for students) |
| | 29 | Parent conferences and professional development (no school for students) |
| **February** | 15 | Presidents Day holiday (schools and offices closed) |
| **March** | 10 | Holiday (schools and offices closed in observance of Eid al-Fitr) |
| | 22-26 | Spring Break for Students and Teachers – Holidays observed during spring break include Good Friday, and Easter (no school for students) |
| | 25-26 | Spring Break (schools and offices closed) |
| | 29 | Teacher workday (no school for students) |
| **April** | 16 | Teacher workday (no school for students) |
| **May** | 17 | Holiday (schools and offices closed in observance of Eid al-Adha) |
| | 31 | Memorial Day Holiday (schools and offices closed) |
| **June** | 17 | Last day of School |
| | 18 | Juneteenth holiday (schools and offices closed) |
| | 21 | Teacher workday (no school for students, optional for teachers) |

# Enrollment Statistics

| School | Actual FY 2023 | Actual FY 2024 | Actual FY 2025 | Budgeted FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 |
|---|---|---|---|---|---|---|---|---|
| **Elementary Schools** | | | | | | | | |
| Alvey Elementary School | 585 | 550 | 505 | 489 | 478 | 460 | 477 | 483 |
| Antietam Elementary School | 716 | 693 | 703 | 671 | 623 | 617 | 615 | 607 |
| Ashland Elementary School | 746 | 746 | 716 | 693 | 672 | 633 | 597 | 590 |
| Bel Air Elementary School | 368 | 394 | 366 | 358 | 326 | 293 | 289 | 261 |
| Belmont Elementary School | 463 | 453 | 452 | 474 | 494 | 474 | 479 | 491 |
| Bennett Elementary School | 721 | 730 | 722 | 747 | 708 | 719 | 741 | 759 |
| Bristow Run Elementary School | 587 | 576 | 539 | 543 | 534 | 512 | 503 | 484 |
| Buckland Mills Elementary School | 772 | 754 | 729 | 718 | 666 | 658 | 651 | 642 |
| Cedar Point Elementary School | 503 | 508 | 501 | 472 | 466 | 468 | 469 | 475 |
| Chris Yung Elementary School | 739 | 747 | 684 | 660 | 710 | 725 | 751 | 823 |
| Coles Elementary School | 406 | 406 | 424 | 406 | 399 | 420 | 419 | 437 |
| Covington-Harper Elementary School | 851 | 907 | 985 | 1,049 | 1,044 | See Redistricted Schools Table Below | | |
| Dale City Elementary School | 399 | 406 | 423 | 431 | 394 | 408 | 397 | 399 |
| Dumfries Elementary School | 439 | 440 | 422 | 410 | 396 | See Redistricted Schools Table Below | | |
| Ellis Elementary School | 460 | 354 | 372 | 404 | 385 | 381 | 368 | 409 |
| Enterprise Elementary School | 382 | 373 | 395 | 407 | 381 | 368 | 347 | 340 |
| Featherstone Elementary School | 457 | 450 | 436 | 423 | 419 | 407 | 412 | 389 |
| Fitzgerald Elementary School | 958 | 883 | 835 | 841 | 828 | See Redistricted Schools Table Below | | |
| Glenkirk Elementary School | 580 | 543 | 532 | 483 | 451 | 418 | 403 | 376 |
| Gravely Elementary School | 793 | 798 | 812 | 812 | 837 | 841 | 846 | 849 |
| Haymarket Elementary School | 907 | 956 | 946 | 953 | 1,020 | 1030 | 1018 | 1010 |
| Henderson Elementary School | 843 | 819 | 781 | 793 | 769 | See Redistricted Schools Table Below | | |
| Innovation Elementary School | 0 | 442 | 521 | 480 | 520 | 509 | 470 | 469 |
| Jenkins Elementary School | 553 | 567 | 565 | 608 | 575 | 586 | 603 | 643 |
| Kerrydale Elementary School | 319 | 311 | 277 | 272 | 269 | 270 | 263 | 259 |
| Kilby Elementary School | 595 | 552 | 559 | 547 | 479 | See Redistricted Schools Table Below | | |
| King Elementary School | 386 | 394 | 413 | 417 | 440 | 429 | 426 | 434 |
| Lake Ridge Elementary School | 638 | 652 | 606 | 621 | 567 | 551 | 551 | 543 |
| Leesylvania Elementary School | 700 | 725 | 733 | 719 | 746 | 754 | 765 | 790 |
| Loch Lomond Elementary School | 528 | 463 | 439 | 412 | 404 | 404 | 389 | 380 |
| Marshall Elementary School | 698 | 657 | 634 | 613 | 645 | 653 | 653 | 658 |
| Marumsco Hills Elementary School | 548 | 534 | 519 | 464 | 490 | 469 | 432 | 421 |
| McAuliffe Elementary School | 418 | 395 | 379 | 367 | 369 | 347 | 346 | 325 |
| Minnieville Elementary School | 550 | 557 | 560 | 556 | 528 | 493 | 463 | 472 |
| Montclair Elementary School | 613 | 600 | 582 | 584 | 575 | 587 | 577 | 558 |
| Mountain View Elementary School | 455 | 434 | 404 | 392 | 386 | 368 | 364 | 367 |
| Mullen Elementary School | 699 | 623 | 622 | 569 | 562 | 536 | 504 | 479 |
| Neabsco Elementary School | 613 | 609 | 611 | 578 | 575 | 550 | 552 | 518 |
| The Nokesville School | 763 | 732 | 741 | 783 | 745 | 759 | 743 | 763 |
| Occoquan Elementary School | 624 | 582 | 566 | 540 | 568 | 555 | 552 | 527 |
| Old Bridge Elementary School | 466 | 460 | 461 | 464 | 481 | 473 | 477 | 459 |

## Enrollment Statistics

| School | Actual FY 2023 | Actual FY 2024 | Actual FY 2025 | Budgeted FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 |
|---|---|---|---|---|---|---|---|---|
| Rosa Parks Elementary School | 573 | 575 | 522 | 543 | 529 | 527 | 534 | 518 |
| Pattie Elementary School | 725 | 733 | 754 | 761 | 757 | See Redistricted Schools Table Below | | |
| Penn Elementary School | 698 | 675 | 704 | 713 | 714 | 694 | 661 | 652 |
| Pennington Traditional School | 405 | 402 | 404 | 405 | 405 | 405 | 405 | 405 |
| Piney Branch Elementary School | 745 | 767 | 745 | 706 | 704 | 684 | 687 | 683 |
| Porter Traditional School | 417 | 416 | 416 | 415 | 415 | 415 | 415 | 415 |
| Potomac View Elementary School | 571 | 539 | 515 | 496 | 0 | 0 | 0 | 0 |
| River Oaks Elementary School | 643 | 660 | 661 | 634 | 637 | See Redistricted Schools Table Below | | |
| Rockledge Elementary School | 507 | 491 | 481 | 456 | 482 | 498 | 474 | 476 |
| Signal Hill Elementary School | 704 | 738 | 765 | 753 | 770 | 779 | 792 | 825 |
| Sinclair Elementary School | 778 | 636 | 610 | 572 | 599 | 573 | 572 | 566 |
| Springwoods Elementary School | 815 | 844 | 817 | 810 | 793 | 766 | 753 | 741 |
| Sudley Elementary School | 646 | 609 | 621 | 630 | 594 | 563 | 567 | 588 |
| T. Clay Wood Elementary School | 828 | 777 | 731 | 691 | 629 | 586 | 543 | 521 |
| Swans Creek Elementary School | 595 | 592 | 584 | 578 | 570 | See Redistricted Schools Table Below | | |
| Triangle Elementary School | 744 | 805 | 775 | 747 | 781 | See Redistricted Schools Table Below | | |
| Tyler Elementary School | 428 | 447 | 468 | 433 | 434 | 431 | 433 | 441 |
| Vaughan Elementary School | 550 | 558 | 583 | 577 | 547 | See Redistricted Schools Table Below | | |
| Victory Elementary School | 619 | 587 | 597 | 578 | 546 | 525 | 495 | 451 |
| West Gate Elementary School | 546 | 486 | 446 | 433 | 409 | 381 | 361 | 337 |
| Westridge Elementary School | 677 | 653 | 638 | 621 | 597 | 602 | 644 | 629 |
| Williams Elementary School | 664 | 648 | 626 | 593 | 608 | See Redistricted Schools Table Below | | |
| Kyle Wilson Elementary School | 887 | 865 | 834 | 808 | 799 | 766 | 741 | 732 |
| Woodbridge Elementary School | 0 | 0 | 0 | 0 | 572 | See Redistricted Schools Table Below | | |
| Yorkshire Elementary School | 764 | 763 | 794 | 785 | 794 | 814 | 806 | 790 |
| Elementary Schools Affected by Redistricting[1] | | | | | | | | |
| Covington-Harper Elementary School | See Above Table for Enrollment Data | | | | | 784 | 821 | 833 |
| Dumfries Elementary School | | | | | | 372 | 360 | 374 |
| Fitzgerald Elementary School | | | | | | 744 | 688 | 669 |
| Henderson Elementary School | | | | | | 700 | 705 | 694 |
| Kilby Elementary School | | | | | | 721 | 714 | 680 |
| Pattie Elementary School | | | | | | 585 | 580 | 577 |
| Potomac Shores Area Elementary School | | | | | | 878 | 853 | 903 |
| River Oaks Elementary School | | | | | | 628 | 597 | 589 |
| Swans Creek Elementary School | | | | | | 600 | 598 | 587 |
| Triangle Elementary School | | | | | | 699 | 711 | 714 |
| Vaughan Elementary School | | | | | | 616 | 601 | 631 |
| Williams Elementary School | | | | | | 727 | 684 | 675 |
| Woodbridge Elementary School | | | | | | 617 | 608 | 593 |
| **Total Elementary** | **39,370** | **39,041** | **38,554** | **37,961** | **37,609** | **37,024** | **36,528** | **36,415** |

## Enrollment Statistics

| School | Actual FY 2023 | Actual FY 2024 | Actual FY 2025 | Budgeted FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 |
|---|---|---|---|---|---|---|---|---|
| **Middle Schools** | | | | | | | | |
| Benton Middle School | 1,384 | 1,356 | 1,336 | 1,419 | 1,335 | 1,320 | 1,279 | 1,248 |
| Beville Middle School | 1,109 | 1,112 | 1,173 | 1,190 | 1,153 | 1,126 | 1,189 | 1,183 |
| Bull Run Middle School | 1,059 | 1,090 | 1,129 | 1,109 | 1,082 | 1,055 | 1,043 | 1,028 |
| Gainesville Middle School | 1,404 | 1,359 | 1,398 | 1,329 | 1,320 | 1,257 | 1,216 | 1,154 |
| Graham Park Middle School | 673 | 682 | 708 | 634 | 724 | 735 | 737 | 769 |
| Hampton Middle School | 932 | 841 | 889 | 911 | 924 | 934 | 933 | 922 |
| Lake Ridge Middle School | 1,361 | 1,397 | 1,485 | 1,446 | 1,452 | 1,443 | 1,394 | 1,380 |
| Fred M. Lynn Middle School | 1,013 | 968 | 959 | 929 | 983 | 989 | 982 | 981 |
| Marsteller Middle School | 1,167 | 1,173 | 1,146 | 1,162 | 1,125 | 1,151 | 1,105 | 1,041 |
| The Nokesville School | 435 | 447 | 455 | 488 | 466 | 463 | 435 | 439 |
| Parkside Middle School | 1,429 | 1,392 | 1,351 | 1,397 | 1,343 | 1,386 | 1,402 | 1,378 |
| Pennington Traditional School | 248 | 249 | 247 | 252 | 252 | 252 | 252 | 252 |
| Porter Traditional School | 258 | 258 | 262 | 261 | 261 | 261 | 261 | 261 |
| Potomac Middle School | 920 | 976 | 927 | 859 | 934 | 924 | 938 | 906 |
| Potomac Shores Middle School | 1,154 | 1,218 | 1,223 | 1,243 | 1,293 | 1,258 | 1,246 | 1,163 |
| Reagan Middle School | 1,351 | 1,337 | 1,431 | 1,322 | 1,324 | 1,286 | 1,311 | 1,317 |
| Rippon Middle School | 1,176 | 1,172 | 1,193 | 1,146 | 1,158 | 1,160 | 1,158 | 1,146 |
| Saunders Middle School | 1,272 | 1,191 | 1,196 | 1,153 | 1,251 | 1,255 | 1,220 | 1,179 |
| Unity Braxton Middle School | 1,109 | 1,021 | 1,048 | 1,070 | 1,076 | 1,126 | 1,121 | 1,111 |
| Woodbridge Middle School | 929 | 894 | 872 | 901 | 894 | 901 | 883 | 884 |
| **Total Middle** | **20,383** | **20,132** | **20,437** | **20,222** | **20,351** | **20,283** | **20,106** | **19,743** |
| **High Schools** | | | | | | | | |
| Battlefield High School | 2,307 | 2,124 | 2,053 | 1,959 | 1,871 | 1,773 | 1,628 | 1,480 |
| Brentsville District High School | 867 | 846 | 843 | 852 | 894 | 870 | 882 | 887 |
| Colgan High School | 2,856 | 2,899 | 2,921 | 2,890 | 2,943 | 2,934 | 2,940 | 3,008 |
| Forest Park High School | 2,273 | 2,295 | 2,298 | 2,313 | 2,316 | 2,360 | 2,332 | 2,384 |
| Freedom High School | 2,306 | 2,306 | 2,239 | 2,311 | 2,167 | 2,167 | 2,186 | 2,221 |
| Gainesville High School | 1,997 | 2,399 | 2,598 | 2,477 | 2,556 | 2,579 | 2,586 | 2,519 |
| Gar-Field High School | 2,407 | 2,441 | 2,410 | 2,347 | 2,312 | 2,326 | 2,292 | 2,317 |
| Hylton High School | 1,919 | 1,869 | 1,807 | 1,794 | 1,670 | 1,594 | 1,594 | 1,612 |
| Osbourn Park High School | 2,739 | 2,722 | 2,634 | 2,570 | 2,609 | 2,630 | 2,820 | 3,048 |
| Patriot High School | 2,092 | 2,028 | 1,977 | 1,914 | 1,891 | 1,713 | 1,599 | 1,524 |
| Potomac High School | 1,999 | 2,119 | 2,150 | 2,047 | 2,118 | 2,135 | 2,085 | 2,207 |
| Unity Reed High School | 2,234 | 2,098 | 1,957 | 1,958 | 1,771 | 1,648 | 1,587 | 1,560 |
| Woodbridge High School | 2,840 | 2,844 | 2,832 | 2,801 | 2,814 | 2,782 | 2,791 | 2,789 |
| **Total High** | **28,834** | **28,987** | **28,717** | **28,232** | **27,931** | **27,510** | **27,321** | **27,555** |

## Enrollment Statistics

| School | Actual FY 2023 | Actual FY 2024 | Actual FY 2025 | Budgeted FY 2026 | Projected FY 2027 | Projected FY 2028 | Projected FY 2029 | Projected FY 2030 |
|---|---|---|---|---|---|---|---|---|
| **Special Schools** | | | | | | | | |
| Independence Nontraditional School | 513 | 479 | 462 | 465 | 412 | 412 | 412 | 412 |
| PACE West | 58 | 73 | 70 | 70 | 68 | 68 | 68 | 68 |
| Special Education Private Facility | 186 | 193 | 203 | 205 | 228 | 228 | 228 | 228 |
| School-based Preschool | 1,877 | 1,986 | 2,058 | 2,077 | 2,041 | 2,034 | 2,105 | 2,100 |
| TJHS Regional Magnet | 172 | 195 | 208 | 210 | 178 | 178 | 178 | 178 |
| Virtual Learning Academy | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Special** | **2,806** | **3,031** | **3,001** | **3,027** | **2,927** | **2,920** | **2,991** | **2,986** |
| **Division Total** | **91,393** | **91,191** | **90,709** | **89,442** | **88,818** | **87,737** | **86,946** | **86,699** |

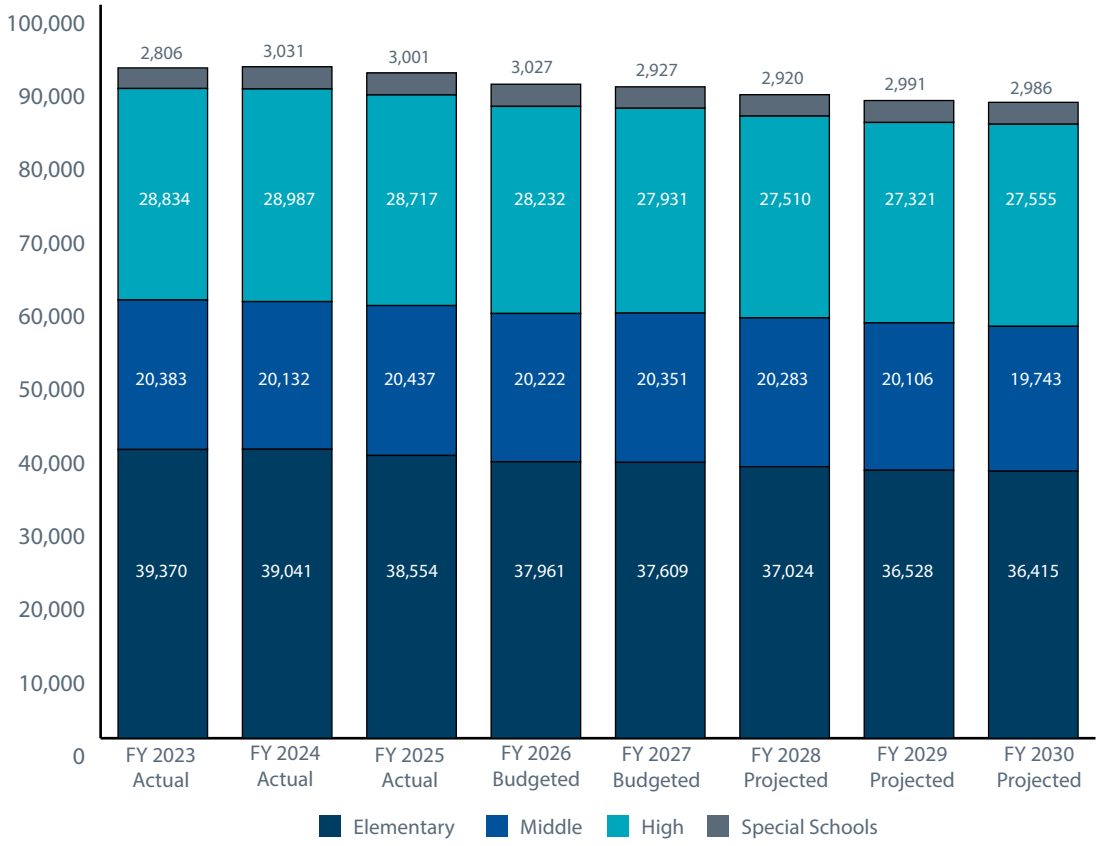
(1) Enrollment projections for schools affected by redistricting are preliminary and do not incorporate grade progression ratios, transfer rates, or other factors typically included in the official projection process. As a result, the school-level projections may not sum to the total enrollment shown because historical net transfer rates have not been applied. Official projections will be developed in October 2026.

Notes:

Totals may not add due to rounding.

Woodbridge Elementary School is scheduled to open in 2026-27 and Potomac Shores Area Elementary School is scheduled to open in 2027-28.

## Enrollment Statistics by Grade Level



# Student Enrollment Projections

## Data-driven Support for Capital Improvement Strategic Planning

Capital improvement planning is a dynamic and continuous process, essential for addressing the evolving system-wide capacity needs that are driven by both current and anticipated student enrollment trends. As the educational landscape shifts-marked by changes in individual facility conditions, programmatic adjustments, and fluctuations in student population figures-so too must our priorities adapt to ensure alignment with these variables.

As of September 30, 2025, Prince William Public Schools (PWCS) reported a student enrollment of 89,731 Pre-K-12, reflecting a marginal decrease of 978 students (or - 1.1%) compared to the previous year. The distribution of this change across different school level is as follows:

- Elementary School:
  A decrease of 381 students (or -1.0%)
- Middle School:
  An increase of 178 students (or .9%)
- High School:
  Secrease of 561 students (or -2.0%)
- Other School Types:
  A decrease of 214 students (or -7.1%)

These enrollment figures are not mere statistics; they form the baseline of the student enrollment projections that support this CIP and are pivotal in guiding a multitude of planning and decision-making processes, particularly in operational and capital budgeting. Accurate predictions of future student enrollment are critical for long-range strategic planning, budget allocation, staffing requirements, and the anticipation of future infrastructure and capital needs to accommodate PWCS students.

While most enrollment projections share common characteristics—such as being extrapolations of historical data, leveraging the industry standard grade-progression ratio method, incorporating subject matter expertise, and acknowledging the inherent limitations of predicting the future—it is crucial to continuously scrutinize and refine our forecasting methodologies to enhance their precision.

## Recent Redesign of Projection Model

In fall of 2023, two consulting firms, both experienced in calculating K-12 student enrollment projections, contributed valuable insights to the redesigning of the model utilized by PWCS to project student enrollment. Notably, one of these firms previously audited PWCS's student enrollment projection methods in 2019.

Recommendations from both firms led to several enhancements in PWCS's projection methods. Firstly, the prior model, which was built upon a modified, housing-unit method, has been replaced with one built upon the grade-progression-ratio method, the industry standard.

Secondly, the number of out years projected has been adjusted, reducing the forecast period from 10 years to five years for elementary and middle schools, and to seven years for high schools. This change is motivated by the acknowledgment that projecting beyond five years for elementary students introduces heightened variability and potential errors because of the absence of historical birth records needed to project kindergarten cohorts beyond six years in the future. Additionally, the literature supports projections built upon the grade-progression ratio method no more than five to years in the future.

Efficiency improvements have been implemented through the adoption of cloud-based databases, GIS modeling, and coding in Python. These improvements ensure robust, repeatable, and efficient methods, particularly crucial when projecting numerous grade levels across numerous schools over a multi-year span. Additionally, historical birth data specific to each elementary school's attendance area are incorporated to refine kindergarten projections, addressing the non-uniform distribution of births across the county and improving the accuracy of projections at the school level.

The industry-standard cohort-survival method is now employed at the school level, departing from the previous top-down approach, resulting in more accurate projections. The revised bottom-up approach aligns with best practices and reduces variability inherent in smaller-scale calculations like neighborhood projections. The evaluation of projected housing units against historical construction rates also ensures that future residential development is appropriately factored into enrollment projections.

Additionally, the averaging of three years of data for student transfer rates and the control for new construction effects in grade-progression ratios contribute to smoother and more accurate projections.

The isolation of a school's net-student-transfer rate when calculating neighborhood-level projections mitigates biases introduced by previous school assignments, enhancing the accuracy of projections in response to changes in school boundaries. These enhancements reflect a commitment to continuous improvement in projection methodologies in response to evolving knowledge, technological advancements, and industry standards.

By committing to this rigorous approach of continuous improvement, we not only uphold our responsibility to current and future generations of students but also ensure the judicious use of resources in our pursuit of educational excellence and sustainability. The techniques employed to generate student enrollment projections for PWCS are elucidated in the subsequent pages, followed by detailed flow charts for clarity.

## Overview of K-12 Student Enrollment Projections Methods

Projecting K-12 student enrollment using the grade-progression ratio method involves a systematic approach that utilizes historical data to forecast future enrollments. This method calculates the ratio of students advancing from one grade to the next and applies these ratios to current enrollment figures to estimate the number of students that will progress in subsequent years. A key component of this method is the birth-to-kindergarten ratio, which takes into account local birth rates and the percentage of these births that will enroll in kindergarten five years later. This ratio is particularly important as it sets the foundation for projecting enrollments in the earliest grades.

To enhance the accuracy of the projections, the model aligns the number of years of historical data with the number of years being projected forward. For instance, if the goal is to project enrollment for the next five years, then five years of past enrollment data are analyzed. This ensures consistency and leverages a comprehensive dataset for more reliable forecasts.

Additionally, the model incorporates student yields from future residential construction using the housing-unit method. This method estimates the number of students likely to come from new housing developments based on the types and quantities of housing units being built. By considering the potential influx of students from these new constructions, the model can provide a more complete picture of future enrollment changes.

The process is executed using a bottom-up approach, meaning that individual school projections are compiled to form the overall division's projections. Each school's projected enrollment is calculated independently, taking into account its unique grade-progression ratios, birth-to-kindergarten ratios, and expected yields from new housing. The sum of all school projections then constitutes the division-wide enrollment forecast, ensuring that local factors are adequately reflected in the broader prediction.

This meticulous method allows for a nuanced and detailed projection of student enrollment, crucial for effective planning and resource allocation in K-12 education systems. By considering historical trends, birth rates, and housing developments, the grade-progression ratio method provides a comprehensive tool for anticipating future educational needs.

# Budget by State Category and Fund

| Fund | Instruction | Administration, Health & Attendance | Pupil Transportation | Operations & Maintenance | Food & Nutrition and Non - Instructional | Facilities | Technology | Debt Service | Contingency / Salary Reserve | Fund Totals |
|---|---|---|---|---|---|---|---|---|---|---|
| 001 | 1,438,369,151 | 88,248,900 | 112,234,482 | 124,843,712 | 189,066,291 | 1,920,979 | 22,949,905 | | 14,646,020 | 1,992,279,440 |
| 004 | | | | | | | | 127,416,328 | | 127,416,328 |
| 007 | | | | | | 410,681,623 | | | | 410,681,623 |
| 009 | | | | | | | 102,175,428 | | | 102,175,428 |
| 010 | | | | | 75,945,216 | | | | | 75,945,216 |
| 015 | | | | | 6,410,000 | | | | | 6,410,000 |
| 018 | | | | | 1,450,000 | | | | | 1,450,000 |
| 019 | | | | | 15,656,000 | | | | | 15,656,000 |
| 020 | | | | | 630,406 | | | | | 630,406 |
| 022 | | | | | 11,234,336 | | | | | 11,234,336 |
| 023 | | | | | 184,932,650 | | | | | 184,932,650 |
| 024 | | | | | 600,000 | | | | | 600,000 |
| 027 | 2,171,111 | | | | | | | | | 2,171,111 |
| 028 | | | | | | 2,924,570 | | | | 2,924,570 |
| **Total** | 1,440,540,262 | 88,248,900 | 112,234,482 | 124,843,712 | 485,924,899 | 415,527,172 | 125,125,333 | 127,416,328 | 14,646,020 | 2,934,507,108 |

The Virginia General Assembly approved these state categories for expenditure budgeting and reporting.

The total budget amount as shown above of $2,934,507,108 includes interfund transfers of $188,357,051. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

| Budget by State Category | FY 2027 | FY 2026 | FY 2025 |
|---|---|---|---|
| Instruction | 49.1% | 55.8% | 56.5% |
| Admin/Health/Attend. | 3.0% | 3.6% | 6.5% |
| Pupil Transportation | 3.8% | 4.2% | 3.9% |
| Operations/Maintenance | 4.3% | 5.0% | 3.9% |
| Food & Nutrition/Non-Instr. | 16.5% | 11.7% | 12.5% |
| Facilities | 14.2% | 10.5% | 2.6% |
| Technology | 4.3% | 4.0% | 4.5% |
| Debt Service | 4.3% | 5.0% | 5.6% |
| Contingency / Salary Reserve | 0.5% | 0.2% | 4.0% |
| **Totals** | **100.0%** | **100.0%** | **100.0%** |

| | Budget by Fund Total | FY 2027 | FY 2026 | FY 2025 |
|---|---|---|---|---|
| 001 | Operating Fund | 67.9% | 74.4% | 81.6% |
| 004 | Debt Service Fund | 4.3% | 5.0% | 5.7% |
| 007 | Construction Fund | 14.0% | 9.9% | 1.1% |
| 009 | Information Technology Fund | 3.5% | 0.0% | 0.% |
| 010 | Food and Nutrition Fund | 2.6% | 2.8% | 3.1% |
| 015 | Distribution Center Fund | 0.2% | 0.3% | 0.3% |
| 018 | Facilities Use Fund | 0.1% | 0.1% | 0.1% |
| 019 | Student Activity Fund | 0.5% | 0.6% | 0.8% |
| 020 | Imaging Center Fund | 0.0% | 0.0% | 0.0% |
| 022 | Self-Insurance Fund | 0.4% | 0.4% | 0.4% |
| 023 | Health Insurance Fund | 6.3% | 6.3% | 6.7% |
| 024 | SACC Program Fund | 0.0% | 0.0% | 0.0% |
| 027 | Governors School @ Innovation Park Fund | 0.1% | 0.1% | 0.1% |
| 028 | Aquatics Center Fund | 0.1% | 0.1% | 0.1% |
| | **Totals** | **100.0%** | **100.0%** | **100.0%** |

**MOTION:** **BAILEY** **April 21, 2026**
**Regular Meeting**
**SECOND:** **BODDYE** **Res. No. 26-237**

**RE:** **BUDGET AND APPROPRIATE FISCAL YEAR 2027 SCHOOL BUDGET**

**ACTION:** **APPROVED**

**WHEREAS,** Prince William County Schools held a duly advertised public hearing on February 18, 2026, on the Schools Fiscal Year 2027 Proposed Budget and Capital Improvement Program in accordance with Sections 15.2-2506, and 22.1-92 VA Code Ann.; and

**WHEREAS,** the Prince William County School Board approved the Schools Fiscal Year 2027 Proposed Budget and Capital Improvement Program on March 18, 2026, and communicated the School's budget for consideration by the Prince William Board of County Supervisors and publicly presented the School's Fiscal Year 2027 Budget on April 7, 2026; and

**WHEREAS,** the public hearing regarding the County Fiscal Year 2027 Budget was duly advertised on March 26, 2026, and March 28, 2026, and held on April 7, 2026; and

**WHEREAS,** the County/Schools revenue sharing agreement provides 57.23% of general revenue, excluding recordation tax revenue, to the Schools; and

**WHEREAS,** the school division budget is supported by various County transfers including a revenue sharing agreement general fund transfer of $1,115,429,297; cable television capital grant revenue of $600,915; class size reduction grant of $1,000,000; Gainesville (13th) high school debt service support of $739,244, and School security program of $500,000; and

**WHEREAS,** the school division budget is supported by an additional County general fund transfer of $814,878 to provide reimbursements from the federal government for costs associated with Build America Bonds and Qualified School Construction Bonds that are paid by the school division from the Debt Service Fund; and

**WHEREAS,** the total County transfer to the school division is $1,119,084,334; and

**WHEREAS,** the Prince William County Public School Board has approved the construction of new schools, additions, and renovations to existing schools as listed in the Prince William County Public Schools Fiscal Year 2027-2031 CIP and the projects listed in this resolution will be funded through the issuance of Virginia Public School Authority debt;

**April 21, 2026**
**Regular Meeting**
**Res. No. 26-237**
**Page Two**

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors hereby approves the following Fiscal Year 2027 School Division budget by state category as follows:

| **Description** | | **Amount** |
|---|---|---|
| Instruction | $ | 1,440,540,262 |
| Administration, Attendance, and Health | $ | 88,248,900 |
| Pupil Transportation | $ | 112,234,482 |
| Operation and Maintenance | $ | 124,843,712 |
| Food Services and Other Noninstructional Operations | $ | 485,924,899 |
| Facilities | $ | 415,527,172 |
| Technology | $ | 125,125,333 |
| Debt Service | $ | 127,416,328 |
| Contingency | $ | 14,646,020 |
| **All Funds Total** | **$** | **2,934,507,108** |

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors hereby budgets and appropriates the following Fiscal Year 2027 School Division budget by fund (lump sum) total as follows:

| **Description** | | **Amount** |
|---|---|---|
| Operating Fund | $ | 1,992,279,440 |
| Debt Service Fund | $ | 127,416,328 |
| Construction Fund | $ | 410,681,623 |
| Information Technology Fund | $ | 102,175,428 |
| Food & Nutrition Fund | $ | 75,945,216 |
| Distribution Center Fund | $ | 6,410,000 |
| Facilities Use Fund | $ | 1,450,000 |
| Imaging Center Fund | $ | 630,406 |
| Self-Insurance Fund | $ | 11,234,336 |
| Health Insurance Fund | $ | 184,932,650 |
| Student Activity Fund | $ | 15,656,000 |
| Governor's School at Innovation Park Fund | $ | 2,171,111 |
| Aquatics Center | $ | 2,924,570 |
| School Age Child Care Fund | $ | 600,000 |
| **All Funds Total** | **$** | **2,934,507,108** |

**BE IT FURTHER RESOLVED** that adjustments between amounts budgeted within specific funding categories outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors hereby authorizes the School Division to retain unexpended Fiscal Year 2026 funds to support the Fiscal Year 2027 school budget;

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors has determined that it is necessary or advisable to advance money on a temporary basis for the costs associated with the construction projects listed in the attachment "PWCS Intent to Reimburse on Construction Projects" that are to be paid prior to such issuance;

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors reasonably expects to reimburse advances made or to be made by the school division to pay costs of the construction of the projects listed in the attachment "PWCS Intent to Reimburse on Construction Projects" and the maximum amount of debt or other financing expected to be issued for these purposes are set forth in the attachment "PWCS Intent to Reimburse on Construction Projects";

**BE IT FURTHER RESOLVED** the Prince William Board of County Supervisors intends that adoption of this Resolution shall constitute "official intent" to reimburse the costs of the construction of the projects listed in the attachment "PWCS Intent to Reimburse on Construction Projects" with the proceeds of one or more issues of authorized financings within the meaning of Treasury Regulations Section 1.150-2, promulgated under the Internal Revenue Code of 1986, as amended;

**BE IT FURTHER RESOLVED** that the Prince William Board of County Supervisors hereby authorizes the administrative adjustment of the adopted budgets to conform to defined program and internal service fund structures.

ATTACHMENT: Prince William County Schools Intent to Reimburse on Construction Projects

**April 21, 2026**
**Regular Meeting**
**Res. No. 26-237**
**Page Four**

**Votes:**
**Ayes:** Angry, Bailey, Boddye, Jefferson, Stewart
**Nays:** Gordy, LaCroix, Vega
**Absent from Vote:** None
**Absent from Meeting:** None

**For Information:**
Superintendent of PWCS Schools
Director of Finance/CFO
Management and Budget Director

**ATTEST:** Andrea P. Madden
**Clerk to the Board**

# Tuition Rates for the 2026-27 School Year

## Regular School Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Daily rates are based on the number of required instructional days per year. Tuition rates for the school year are:

| | In-State | Out-of-State |
|---|---|---|
| Annual Rate | $12,238* | $22,432 |

* This rate is charged if Prince William County Schools receives state funding for the student.

# Department Performance Measures

## Introduction

The Prince William County Schools Strategic Plan, referred to as PWCS Elevate 2030, unifies all schools and departments and establishes a shared direction by establishing Divisionwide goals, objectives, and measures that are used to direct and to monitor the effectiveness. The Strategic Plan is available at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals.

Prince William County Public Schools are managed by *site-based management.* Division funds are allocated to schools and central departments. School and departments are responsible for strategic planning, stakeholder participation, budgetmanagement, and performance measurement. Each school and department is assigned to an executive cabinet member. Schools and departments submit their plans for review and alignment with the Division Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research, including the **Plan, Do, Study, Act,** (PDSA) process.

## What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps guide schools and departments in the same direction and illustrates how employees responsibilities support division goals.

## Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line." Taxpayers want to know how well their tax dollars are being spent. An effective accountability system examines each program and precisely describes desired accomplishments.

## Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services. Planning activities must support the goals in the PWCS Elevate 2030.

## Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

## Strategic Planning

Identify critical issues, examine responsibilities and stakeholder feedback, assess strengths and weaknesses, and develop strategies aligned with division guidelines.

## Budget Management

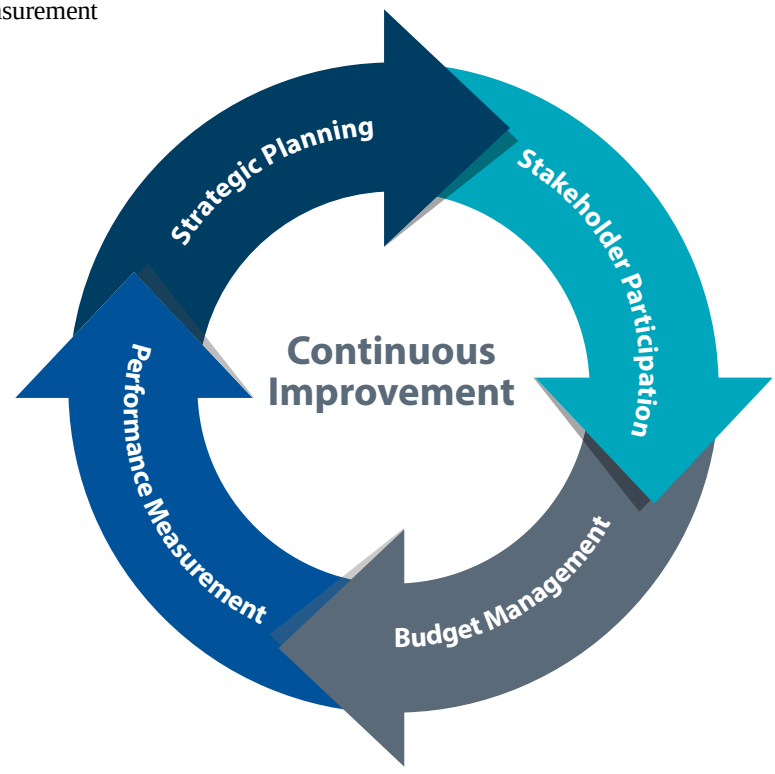
Identify strategies requiring resource changes and include them in the budget submission. This directly links the Strategic Plan and requested funding.

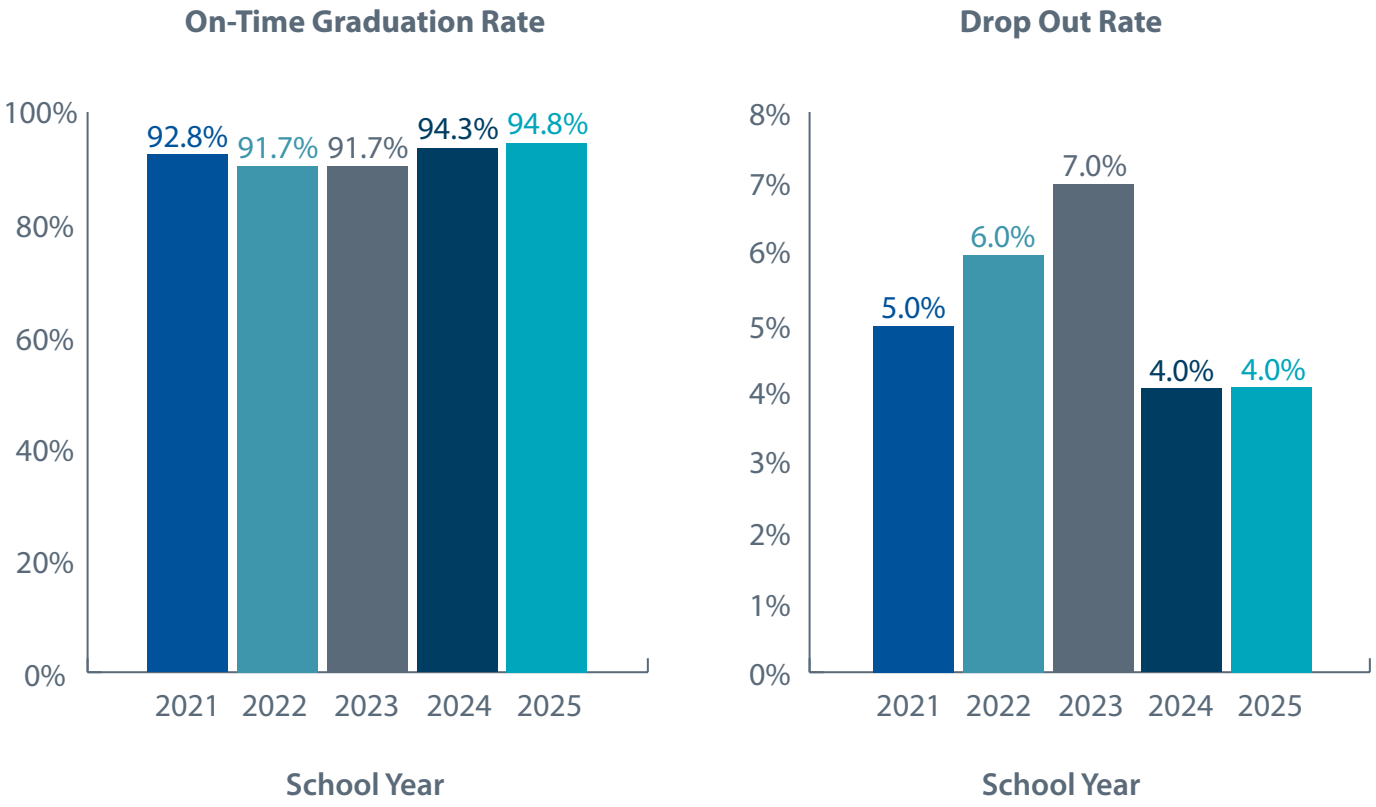
## Performance Measurement

School and department plans and budgets should reflect the Strategic Plan. Performance measures help demonstrate progress toward division goals and monitor effectiveness.

## Conclusion

Integrating strategic planning and performance measurement with the budget process helps the school division set resource priorities, ensure accountability, and eliminate waste. As departments improve planning and measurement practices, budgets will better reflect strategic priorities and desired results.



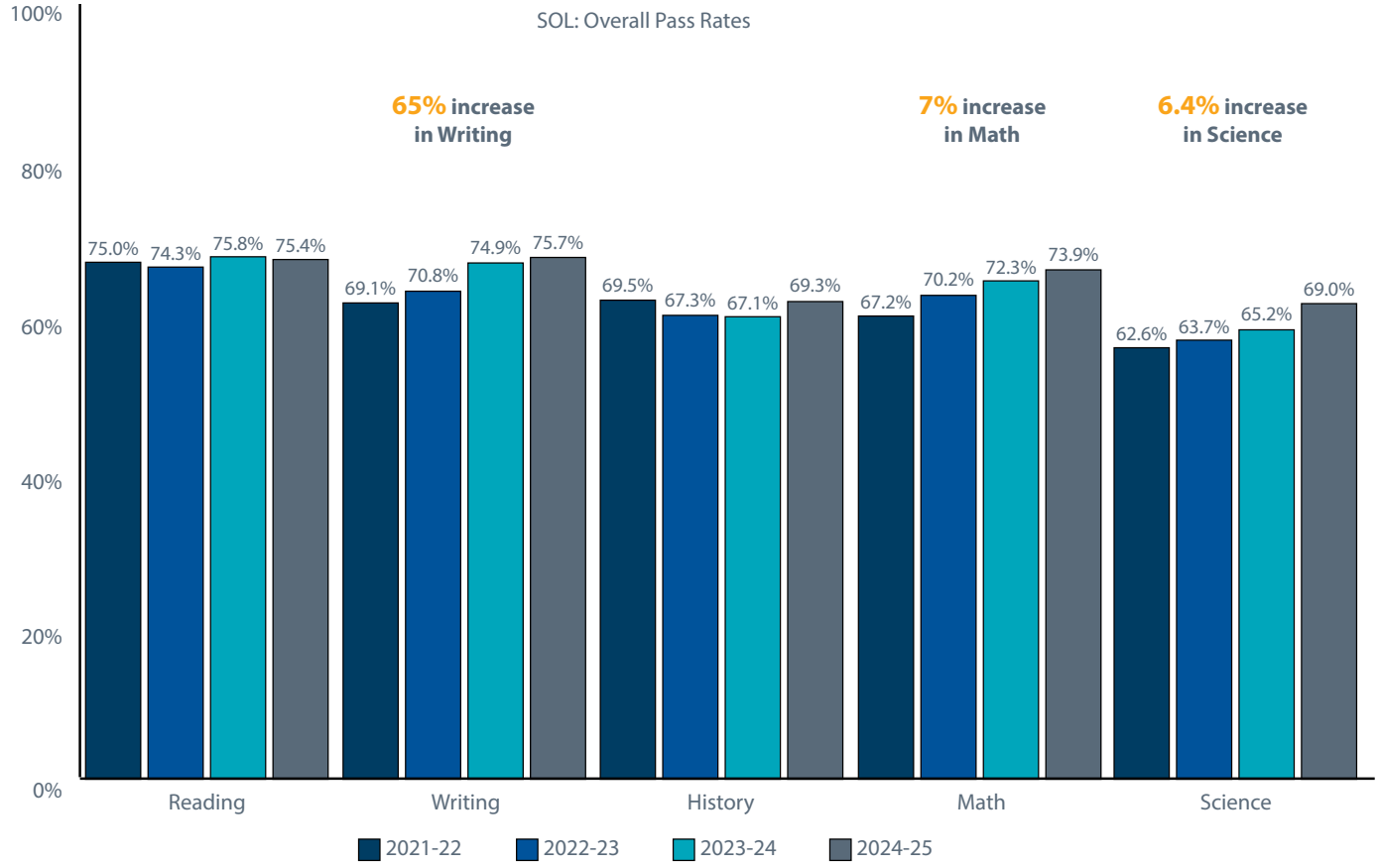



*Source for Graduation and Drop Out Rate Charts: Virginia Department of Education Website.*

Note: The values above are rounded.

## Standards of Learning (SOL) Overall Pass Rates

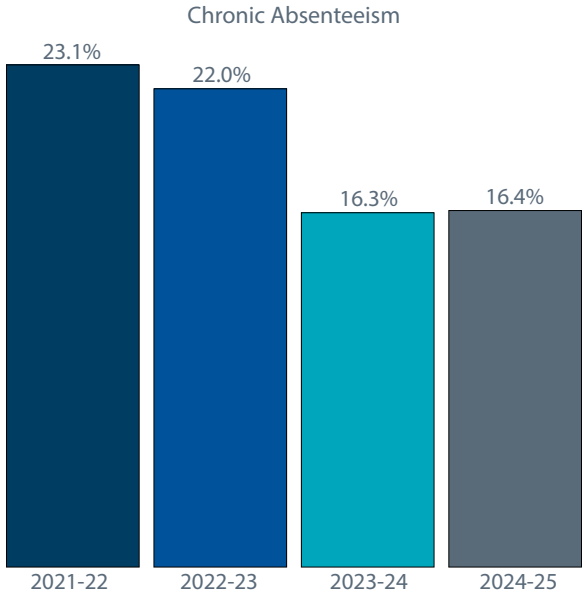
Between 2021 and 2025, PWCS achieved growth in overall SOL pass rates across writing, mathematics, and science. This progress reflects ongoing efforts to meet the division's overall SOL pass rate goal of 85%, underscoring its commitment to academic excellence and continuous improvement.




Source: 2025 PWCS Excellence and Equity in Education (EEE) Leadership Conference presentation.

## Chronic Absenteeism

Chronic absenteeism, defined as missing 10% or more of the school year for any reason (excused or unexcused), affects nearly 15 million students nationwide. Between 2021 and 2025, the division successfully reduced its chronic absenteeism rate by 6.7%, surpassing its target of 5%.



**Prince William County Public Schools**
**Fiscal Year 2027**
**Approved Budget Salary Scale**
**250-Day Contract Length (Except Teacher=195 day)**

| Grade | Step 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | Grade |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 30,576 | 31,386 | 32,218 | 33,072 | 33,948 | 34,848 | 35,771 | 36,719 | 37,692 | 38,691 | 39,716 | 40,768 | 41,848 | 42,957 | 44,095 | 1 |
| 2 | 33,328 | 34,211 | 35,118 | 36,049 | 37,004 | 37,985 | 38,992 | 40,025 | 41,086 | 42,175 | 43,293 | 44,440 | 45,618 | 46,827 | 48,068 | 2 |
| 3 | 36,328 | 37,291 | 38,279 | 39,293 | 40,334 | 41,403 | 42,500 | 43,626 | 44,782 | 45,969 | 47,187 | 48,437 | 49,721 | 51,039 | 52,392 | 3 |
| 4 | 39,598 | 40,647 | 41,724 | 42,830 | 43,965 | 45,130 | 46,326 | 47,554 | 48,814 | 50,108 | 51,436 | 52,799 | 54,198 | 55,634 | 57,108 | 4 |
| 5 | 43,162 | 44,306 | 45,480 | 46,685 | 47,922 | 49,192 | 50,496 | 51,834 | 53,208 | 54,618 | 56,065 | 57,551 | 59,076 | 60,642 | 62,249 | 5 |
| 6 | 47,047 | 48,294 | 49,574 | 50,888 | 52,237 | 53,621 | 55,042 | 56,501 | 57,998 | 59,535 | 61,113 | 62,732 | 64,394 | 66,100 | 67,852 | 6 |
| 7 | 51,281 | 52,640 | 54,035 | 55,467 | 56,937 | 58,446 | 59,995 | 61,585 | 63,217 | 64,892 | 66,612 | 68,377 | 70,189 | 72,049 | 73,958 | 7 |
| 8 | 55,896 | 57,377 | 58,897 | 60,458 | 62,060 | 63,705 | 65,393 | 67,126 | 68,905 | 70,731 | 72,605 | 74,529 | 76,504 | 78,531 | 80,612 | 8 |
| 9 | 60,927 | 62,542 | 64,199 | 65,900 | 67,646 | 69,439 | 71,279 | 73,168 | 75,107 | 77,097 | 79,140 | 81,237 | 83,390 | 85,600 | 87,868 | 9 |
| 10 | 66,410 | 68,170 | 69,977 | 71,831 | 73,735 | 75,689 | 77,695 | 79,754 | 81,867 | 84,036 | 86,263 | 88,549 | 90,896 | 93,305 | 95,778 | 10 |
| 11 | 72,387 | 74,305 | 76,274 | 78,295 | 80,370 | 82,500 | 84,686 | 86,930 | 89,234 | 91,599 | 94,026 | 96,518 | 99,076 | 101,702 | 104,397 | 11 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 12 | 72,000 | 73,398 | 74,826 | 76,284 | 77,774 | 79,296 | 80,850 | 82,438 | 84,060 | 85,717 | 87,409 | 89,138 | 90,904 | 92,708 | 94,551 | 12 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| 13 | 96,268 | 98,747 | 101,290 | 103,898 | 106,574 | 109,318 | 112,133 | 115,020 | 117,982 | 121,020 | 124,136 | 127,332 | 130,611 | 133,974 | 137,424 | 13 |
| 14 | 100,853 | 103,450 | 106,113 | 108,846 | 111,649 | 114,524 | 117,473 | 120,498 | 123,600 | 126,783 | 130,047 | 133,396 | 136,831 | 140,354 | 143,968 | 14 |
| 15 | 106,965 | 109,719 | 112,545 | 115,443 | 118,416 | 121,465 | 124,592 | 127,800 | 131,091 | 134,467 | 137,929 | 141,481 | 145,123 | 148,860 | 152,693 | 15 |
| 16 | 110,021 | 112,854 | 115,760 | 118,741 | 121,799 | 124,935 | 128,152 | 131,452 | 134,837 | 138,308 | 141,870 | 145,523 | 149,270 | 153,113 | 157,056 | 16 |
| 17 | 114,605 | 117,557 | 120,584 | 123,689 | 126,874 | 130,141 | 133,492 | 136,929 | 140,455 | 144,071 | 147,781 | 151,586 | 155,489 | 159,493 | 163,600 | 17 |
| 18 | 119,648 | 122,729 | 125,889 | 129,131 | 132,456 | 135,867 | 139,365 | 142,954 | 146,635 | 150,410 | 154,283 | 158,256 | 162,331 | 166,510 | 170,798 | 18 |
| 19 | 128,358 | 131,663 | 135,054 | 138,531 | 142,099 | 145,758 | 149,511 | 153,360 | 157,309 | 161,360 | 165,514 | 169,777 | 174,148 | 178,632 | 183,232 | 19 |
| 20 | 135,998 | 139,500 | 143,092 | 146,777 | 150,557 | 154,434 | 158,410 | 162,489 | 166,673 | 170,965 | 175,366 | 179,882 | 184,514 | 189,265 | 194,138 | 20 |
| 21 | 152,807 | 156,742 | 160,778 | 164,918 | 169,165 | 173,521 | 177,989 | 182,572 | 187,273 | 192,095 | 197,041 | 202,115 | 207,319 | 212,657 | 218,133 | 21 |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | |
| BA | 65,000 | 66,398 | 67,826 | 69,284 | 70,774 | 72,296 | 73,850 | 75,438 | 77,060 | 78,717 | 80,409 | 82,138 | 83,904 | 85,708 | 87,551 | BA |
| BA +15 | 66,500 | 67,898 | 69,326 | 70,784 | 72,274 | 73,796 | 75,350 | 76,938 | 78,560 | 80,217 | 81,909 | 83,638 | 85,404 | 87,208 | 89,051 | BA +15 |
| MA | 72,000 | 73,398 | 74,826 | 76,284 | 77,774 | 79,296 | 80,850 | 82,438 | 84,060 | 85,717 | 87,409 | 89,138 | 90,904 | 92,708 | 94,551 | MA |
| MA+30 | 74,000 | 75,398 | 76,826 | 78,284 | 79,774 | 81,296 | 82,850 | 84,438 | 86,060 | 87,717 | 89,409 | 91,138 | 92,904 | 94,708 | 96,551 | MA+30 |
| Doctorate | 75,500 | 76,898 | 78,326 | 79,784 | 81,274 | 82,796 | 84,350 | 85,938 | 87,560 | 89,217 | 90,909 | 92,638 | 94,404 | 96,208 | 98,051 | Doctorate |

**Prince William County Public Schools**
**Fiscal Year 2027**
**Approved Budget Salary Scale**
**250-Day Contract Length (Except Teacher=195 day)**

| Grade | Step 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | LS26 | LS27 | LS28 | LS29 | | Grade |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 45,264 | 46,463 | 47,694 | 48,958 | 50,255 | 51,587 | 52,954 | 54,357 | 55,797 | 57,276 | 58,723 | 60,485 | 62,300 | 64,169 | | 1 |
| 2 | 49,342 | 50,650 | 51,992 | 53,370 | 54,784 | 56,236 | 57,726 | 59,256 | 60,826 | 62,438 | 64,005 | 65,925 | 67,903 | 69,940 | | 2 |
| 3 | 53,780 | 55,205 | 56,668 | 58,170 | 59,712 | 61,294 | 62,918 | 64,585 | 66,297 | 68,054 | 69,766 | 71,859 | 74,015 | 76,235 | | 3 |
| 4 | 58,621 | 60,174 | 61,769 | 63,406 | 65,086 | 66,811 | 68,581 | 70,398 | 72,264 | 74,179 | 76,045 | 78,326 | 80,676 | 83,096 | | 4 |
| 5 | 63,899 | 65,592 | 67,330 | 69,114 | 70,946 | 72,826 | 74,756 | 76,737 | 78,771 | 80,858 | 82,891 | 85,378 | 87,939 | 90,577 | | 5 |
| 6 | 69,650 | 71,496 | 73,391 | 75,336 | 77,332 | 79,381 | 81,485 | 83,644 | 85,861 | 88,136 | 90,352 | 93,063 | 95,855 | 98,731 | | 6 |
| 7 | 75,918 | 77,930 | 79,995 | 82,115 | 84,291 | 86,525 | 88,818 | 91,172 | 93,588 | 96,068 | 98,478 | 101,432 | 104,475 | 107,609 | | 7 |
| 8 | 82,748 | 84,941 | 87,192 | 89,503 | 91,875 | 94,310 | 96,809 | 99,374 | 102,007 | 104,710 | 107,347 | 110,567 | 113,884 | 117,301 | | 8 |
| 9 | 90,197 | 92,587 | 95,041 | 97,560 | 100,145 | 102,799 | 105,523 | 108,319 | 111,189 | 114,136 | 117,011 | 120,521 | 124,137 | 127,861 | | 9 |
| 10 | 98,316 | 100,921 | 103,595 | 106,340 | 109,158 | 112,051 | 115,020 | 118,068 | 121,197 | 124,409 | 127,535 | 131,361 | 135,302 | 139,361 | | 10 |
| 11 | 107,164 | 110,004 | 112,919 | 115,911 | 118,983 | 122,136 | 125,373 | 128,695 | 132,105 | 135,606 | 139,018 | 143,189 | 147,485 | 151,910 | | 11 |
| | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | |
| 12 | 96,433 | 98,356 | 100,320 | 102,326 | 104,376 | 106,470 | 108,609 | 110,794 | 113,026 | 115,306 | 117,635 | 120,014 | 122,444 | 124,926 | 127,461 | 12 |
| | 16 | 17 | 18 | 19 | 20 | LS01 | LS02 | | | | | | | | | |
| 13 | 140,963 | 144,593 | 148,316 | 152,135 | 156,052 | 158,008 | 162,748 | | | | | | | | | 13 |
| 14 | 147,675 | 151,478 | 155,379 | 159,379 | 163,483 | 165,434 | 170,397 | | | | | | | | | 14 |
| 15 | 156,625 | 160,658 | 164,795 | 169,039 | 173,391 | 173,391 | 178,440 | | | | | | | | | 15 |
| 16 | 161,100 | 165,249 | 169,504 | 173,868 | 178,345 | 180,207 | 185,613 | | | | | | | | | 16 |
| 17 | 167,813 | 172,134 | 176,567 | 181,113 | 185,777 | 188,224 | 193,871 | | | | | | | | | 17 |
| 18 | 175,196 | 179,708 | 184,335 | 189,082 | 193,951 | 196,607 | 202,505 | | | | | | | | | 18 |
| 19 | 187,950 | 192,790 | 197,754 | 202,847 | 208,070 | 208,070 | 211,533 | | | | | | | | | 19 |
| 20 | 199,138 | 204,266 | 209,526 | 214,921 | 220,455 | 223,814 | 230,528 | | | | | | | | | 20 |
| 21 | 223,750 | 229,512 | 235,422 | 241,484 | 247,702 | 251,100 | 258,633 | | | | | | | | | 21 |
| | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | |
| BA | 89,433 | 91,356 | 93,320 | 95,326 | 97,376 | 99,470 | 101,609 | 103,794 | 106,026 | 108,306 | 110,635 | 113,014 | 115,444 | 117,926 | 120,461 | BA |
| BA +15 | 90,933 | 92,856 | 94,820 | 96,826 | 98,876 | 100,970 | 103,109 | 105,294 | 107,526 | 109,806 | 112,135 | 114,514 | 116,944 | 119,426 | 121,961 | BA +15 |
| MA | 96,433 | 98,356 | 100,320 | 102,326 | 104,376 | 106,470 | 108,609 | 110,794 | 113,026 | 115,306 | 117,635 | 120,014 | 122,444 | 124,926 | 127,461 | MA |
| MA+30 | 98,433 | 100,356 | 102,320 | 104,326 | 106,376 | 108,470 | 110,609 | 112,794 | 115,026 | 117,306 | 119,635 | 122,014 | 124,444 | 126,926 | 129,461 | MA+30 |
| Doctorate | 99,933 | 101,856 | 103,820 | 105,826 | 107,876 | 109,970 | 112,109 | 114,294 | 116,526 | 118,806 | 121,135 | 123,514 | 125,944 | 128,426 | 130,961 | Doctorate |

# Supplemental Pay Positions

| School | Positions | Supplemental | FICA | Total |
|---|---|---|---|---|
| **High Schools** | | | | |
| Academic Club, Level 1 | 3 | 1,136 | 87 | 3,669 |
| Academic Club, Level 2 | 4 | 1,652 | 126 | 7,112 |
| Academic Club, Level 3 | 4 | 2,065 | 158 | 8,892 |
| Activity Supervision | 1 | 7,228 | 553 | 7,781 |
| Band Assistant | 1 | 2,685 | 205 | 2,890 |
| Baseball, Head | 1 | 5,163 | 395 | 5,558 |
| Baseball, Assistant | 1 | 4,130 | 316 | 4,446 |
| Basketball, Head | 2 | 6,195 | 474 | 13,338 |
| Basketball, Assistant | 6 | 4,130 | 316 | 26,676 |
| Bowling | 1 | 1,549 | 118 | 1,667 |
| Cheerleader (3 Fall; 3 Winter) | 6 | 5,163 | 395 | 33,348 |
| Choral Assistant | 1 | 2,685 | 205 | 2,890 |
| Crew, Head | 2 | 4,130 | 316 | 8,892 |
| Crew, Assistant | 6 | 3,304 | 253 | 21,342 |
| Cross Country | 2 | 4,904 | 375 | 10,558 |
| Debate | 1 | 2,839 | 217 | 3,056 |
| Drill/Dance Team | 1 | 4,027 | 308 | 4,335 |
| Educator Rising | 1 | 1,136 | 87 | 1,223 |
| eSports (1 Fall, 1 Spring) | 2 | 2,581 | 197 | 5,556 |
| Field Hockey, Head | 1 | 5,163 | 395 | 5,558 |
| Field Hockey, Assistant | 1 | 3,717 | 284 | 4,001 |
| Football, Head | 1 | 8,880 | 679 | 9,559 |
| Football, Assistant | 6 | 6,195 | 474 | 40,014 |
| Golf | 1 | 4,130 | 316 | 4,446 |
| Gymnastics | 1 | 4,130 | 316 | 4,446 |
| Indoor Track | 2 | 4,182 | 320 | 9,004 |
| Lacrosse, Head | 2 | 5,163 | 395 | 11,116 |
| Lacrosse, Assistant | 2 | 3,717 | 284 | 8,002 |
| Literary Magazine | 1 | 3,717 | 284 | 4,001 |
| Marching Band | 1 | 4,646 | 355 | 5,001 |
| Marching Band, Assistant | 1 | 2,685 | 205 | 2,890 |
| Math Competition Coordinator | 1 | 1,024 | 78 | 1,102 |
| Newspaper | 1 | 5,163 | 395 | 5,558 |
| Robotics | 1 | 5,163 | 395 | 5,558 |
| SCA | 1 | 5,163 | 395 | 5,558 |

## Supplemental Pay Positions

| School | Positions | Supplemental | FICA | Total |
|---|---|---|---|---|
| Science Competitive Events, Coordinator | 1 | 1,033 | 79 | 1,112 |
| Science Instructional Safety Liaison | 1 | 1,239 | 95 | 1,334 |
| Soccer, Head | 2 | 5,163 | 395 | 11,116 |
| Soccer, Assistant | 2 | 3,614 | 276 | 7,780 |
| Softball, Head | 1 | 5,163 | 395 | 5,558 |
| Softball, Assistant | 1 | 4,130 | 316 | 4,446 |
| Speech | 1 | 2,581 | 197 | 2,778 |
| Students Against Violence (SAVE) Advisor | 1 | 1,652 | 126 | 1,778 |
| Swimming, Head | 1 | 5,163 | 395 | 5,558 |
| Swimming, Assistant | 1 | 3,304 | 253 | 3,557 |
| Tennis | 2 | 4,130 | 316 | 8,892 |
| Theatre | 1 | 4,646 | 355 | 5,001 |
| Track, Head (Indoor) | 2 | 4,182 | 320 | 9,004 |
| Track, Head (Outdoor) | 2 | 5,178 | 396 | 11,148 |
| Track, Assistant (Indoor) | 1 | 3,356 | 257 | 3,613 |
| Track, Assistant (Outdoor) | 2 | 3,356 | 257 | 7,226 |
| Volleyball, Head | 2 | 5,163 | 395 | 11,116 |
| Volleyball, Assistant | 4 | 3,717 | 284 | 16,004 |
| Wrestling, Head | 1 | 5,178 | 396 | 5,574 |
| Wrestling, Assistant (1 boys, 1 girls) | 2 | 3,717 | 284 | 8,002 |
| Yearbook | 1 | 5,163 | 395 | 5,558 |
| To Be Assigned | 3 | 1,549 | 118 | 5,001 |
| **Middle Schools** | | | | |
| Academic Club, Level 1 | 9 | 1,033 | 79 | 10,008 |
| Academic Club, Level 2 | 6 | 1,239 | 95 | 8,004 |
| Athletic Coordinator | 1 | 6,195 | 474 | 6,669 |
| Band | 1 | 2,685 | 205 | 2,890 |
| Band Assistant | 1 | 1,652 | 126 | 1,778 |
| Baseball, Head | 1 | 3,098 | 237 | 3,335 |
| Basketball, Head (1 boys, 1 girls) | 2 | 3,098 | 237 | 6,670 |
| Basketball, Assistant (1 boys, 1 girls) | 2 | 2,581 | 197 | 5,556 |
| Cheerleader | 1 | 2,581 | 197 | 2,778 |
| Choral Director | 1 | 2,685 | 205 | 2,890 |
| Choral Assistant | 1 | 1,652 | 126 | 1,778 |
| Football, Head | 1 | 3,098 | 237 | 3,335 |

## Supplemental Pay Positions

| School | Positions | Supplemental | FICA | Total |
|---|---|---|---|---|
| Football, Assistant | 1 | 2,581 | 197 | 2,778 |
| Intramurals | 3 | 2,065 | 158 | 6,669 |
| Math Competition Coordinator | 1 | 892 | 68 | 960 |
| Orchestra | 1 | 2,685 | 205 | 2,890 |
| Robotics | 1 | 3,098 | 237 | 3,335 |
| Science Competitive Events, Coordinator | 1 | 1,033 | 79 | 1,112 |
| Soccer, Head (1 boys, 1 girls) | 2 | 3,098 | 237 | 6,670 |
| Softball | 1 | 3,098 | 237 | 3,335 |
| Students Against Violence (SAVE) Advisor | 1 | 1,239 | 95 | 1,334 |
| Theatre | 1 | 2,685 | 205 | 2,890 |
| Track, Head (1 boys, 1 girls) | 2 | 3,098 | 237 | 6,670 |
| Track, Assistant (1 boys, 1 girls) | 2 | 2,581 | 197 | 5,556 |
| Volleyball | 1 | 3,098 | 237 | 3,335 |
| Wrestling | 2 | 3,098 | 237 | 6,670 |
| Yearbook | 1 | 2,065 | 158 | 2,223 |
| To Be Assigned | 4 | 1,136 | 87 | 4,892 |
| **Elementary Schools** | | | | |
| Battle of the Books Coordinator | 1 | 731 | 56 | 787 |
| Math Competition Coordinator | 1 | 731 | 56 | 787 |
| Music | 1 | 1,033 | 79 | 1,112 |
| Robotics | 1 | 1,239 | 95 | 1,334 |
| SCA | 1 | 1,033 | 79 | 1,112 |
| To Be Assigned | 5 | 1,033 | 79 | 5,560 |

# Prince William County Public Schools Scholastic Aptitude Test (SAT): 2022–23* College Bound Seniors

| Prince William, Virginia & Global Summary | | | | | | |
|---|---|---|---|---|---|---|
| | Prince William | | Virginia | | Global | |
| | No. Tested | Mean | No. Tested | Mean | No. Tested | Mean |
| Evidence-Based Reading/Writing | 2,582 | 566 | 47,211 | 569 | 1,913,742 | 520 |
| Math | | 537 | | 544 | | 508 |
| Total | | 1103 | | 1113 | | 1028 |

| Prince WIlliam, Virginia & Global Summary by Ethnicity | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Subgroup | Evidence-Based Reading/Writing | | | Mathematics | | | Total | | |
| | PWCS | Virginia | Global | PWCS | Virginia | Global | PWCS | Virginia | Global |
| Asian | 587 | 614 | 593 | 582 | 628 | 626 | 1169 | 1242 | 1219 |
| Black | 528 | 493 | 466 | 493 | 464 | 441 | 1020 | 957 | 908 |
| Hispanic | 547 | 539 | 482 | 519 | 510 | 461 | 1066 | 1049 | 943 |
| White | 588 | 588 | 550 | 554 | 557 | 532 | 1142 | 1145 | 1082 |

| Prince William Summary – by School | | | | |
|---|---|---|---|---|
| School | No. Tested | Evidence-Based Reading/Writing | Math | Total |
| Battlefield High School | 406 | 583 | 559 | 1142 |
| Brentsville High School | 87 | 567 | 534 | 1101 |
| Colgan High School | 353 | 582 | 542 | 1124 |
| Forest Park High School | 260 | 558 | 543 | 1101 |
| Freedom High School** | 51 | 495 | 456 | 951 |
| Gainesville High School | 108 | 563 | 525 | 1088 |
| Gar-Field High School | 92 | 522 | 495 | 1018 |
| Hylton High School | 165 | 542 | 512 | 1054 |
| Osbourn Park High School | 309 | 592 | 567 | 1159 |
| Patriot High School | 350 | 577 | 548 | 1125 |
| Potomac High School | 123 | 528 | 496 | 1024 |
| Unity Reed High School | 69 | 548 | 518 | 1066 |
| Woodbridge High School** | 208 | 543 | 517 | 1060 |
| **Division** | **2,582** | **566** | **537** | **1103** |

Data reflect 2023 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score is summarized. Demographic and school information align with student information in the PWCS student information system.

*Scores provided by College Board

**Scores will be posted when received

# Prince William County Public Schools Scholastic Aptitude Test (SAT): 2023–24* College Bound Seniors

| Prince William, Virginia & Global Summary | | | | | | |
|---|---|---|---|---|---|---|
| | Prince William | | Virginia | | Global | |
| | No. Tested | Mean | No. Tested | Mean | No. Tested | Mean |
| Evidence-Based Reading/Writing | 4,955 | 520 | 49,631 | 564 | 1,973,891 | 519 |
| Math | | 489 | | 537 | | 505 |
| Total | | 1009 | | 1101 | | 1024 |

| Prince WIlliam, Virginia & Global Summary by Ethnicity | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Subgroup | Evidence-Based Reading/Writing | | | Mathematics | | | Total | | |
| | PWCS | Virginia | Global | PWCS | Virginia | Global | PWCS | Virginia | Global |
| Asian | 558 | 613 | 599 | 548 | 622 | 629 | 1106 | 1236 | 1228 |
| Black | 504 | 494 | 467 | 470 | 461 | 440 | 974 | 956 | 907 |
| Hispanic | 495 | 532 | 481 | 464 | 501 | 458 | 958 | 1033 | 939 |
| White | 570 | 587 | 551 | 534 | 554 | 532 | 1104 | 1142 | 1083 |

| Prince William Summary – by School | | | | |
|---|---|---|---|---|
| School | No. Tested | Evidence-Based Reading/Writing | Math | Total |
| Battlefield High School | 482 | 567 | 543 | 1111 |
| Brentsville High School | 167 | 533 | 507 | 1041 |
| Colgan High School | 612 | 542 | 497 | 1038 |
| Forest Park High School | 409 | 523 | 496 | 1020 |
| Freedom High School** | 324 | 450 | 415 | 865 |
| Gainesville High School | 372 | 535 | 501 | 1036 |
| Gar-Field High School | 303 | 471 | 435 | 907 |
| Hylton High School | 344 | 499 | 470 | 969 |
| Osbourn Park High School | 461 | 551 | 527 | 1078 |
| Patriot High School | 450 | 555 | 533 | 1088 |
| Potomac High School | 419 | 474 | 441 | 915 |
| Unity Reed High School | 164 | 471 | 443 | 914 |
| Woodbridge High School** | 433 | 516 | 489 | 1005 |
| **Division** | **4,955** | **520** | **489** | **1009** |

Data reflect 2024 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score is summarized. Demographic and school information align with student information in the PWCS student information system.

*Scores provided by College Board

# Prince William County Public Schools Scholastic Aptitude Test (SAT): 2024–25* College Bound Seniors

| Prince William, Virginia & Global Summary | | | | | | |
|---|---|---|---|---|---|---|
| | Prince William | | Virginia | | Global | |
| | No. Tested | Mean | No. Tested | Mean | No. Tested | Mean |
| Evidence-Based Reading/Writing | 5,577 | 503 | 49,936 | 567 | 2,004,965 | 521 |
| Math | | 482 | | 544 | | 508 |
| Total | | 985 | | 1112 | | 1029 |

| Prince WIlliam, Virginia & Global Summary by Ethnicity | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Subgroup | Evidence-Based Reading/Writing | | | Mathematics | | | Total | | |
| | PWCS | Virginia | Global | PWCS | Virginia | Global | PWCS | Virginia | Global |
| Asian | 537 | 611 | 599 | 529 | 621 | 630 | 1066 | 1232 | 1229 |
| Black | 495 | 503 | 464 | 470 | 478 | 440 | 964 | 980 | 904 |
| Hispanic | 460 | 516 | 474 | 447 | 496 | 454 | 907 | 1013 | 928 |
| White | 550 | 593 | 550 | 518 | 561 | 527 | 1068 | 1155 | 1077 |

| Prince William Summary – by School | | | | |
|---|---|---|---|---|
| School | No. Tested | Evidence-Based Reading/Writing | Math | Total |
| Battlefield High School | 481 | 552 | 526 | 1,078 |
| Brentsville High School | 182 | 503 | 474 | 977 |
| Colgan High School | 610 | 539 | 501 | 1,040 |
| Forest Park High School | 501 | 511 | 488 | 999 |
| Freedom High School | 288 | 435 | 427 | 863 |
| Gainesville High School | 603 | 527 | 506 | 1,033 |
| Gar-Field High School | 429 | 438 | 423 | 862 |
| Hylton High School | 349 | 484 | 461 | 945 |
| Osbourn Park High School | 528 | 518 | 509 | 1,027 |
| Patriot High School | 452 | 534 | 507 | 1,040 |
| Potomac High School | 387 | 462 | 448 | 910 |
| Unity Reed High School | 225 | 454 | 437 | 890 |
| Woodbridge High School | 517 | 502 | 483 | 985 |
| **Division** | **5,577** | **503** | **482** | **985** |

Data reflect 2025 high school graduates who took the new SAT during high school. If a student took the SAT more than once, the most recent score and self-reported SAT questionnaire responses are summarized.

*Scores provided by College Board

# Personnel Position History

The chart below shows the authorized positions by fulltime equivalent (FTE) in the fiscal years indicated. The change (increase/decrease) shows the number of positions between years.

The FY 2027 staffing plan reflects the School Division's continued commitment to the priorities outlined in the PWCS Elevate 2030 Strategic Plan, including Learning and Achievement for All, Positive Climate and Culture, and Organizational Coherence. These staffing investments are designed to ensure that schools have the personnel necessary to support student achievement, provide targeted interventions, enhance school operations, and maintain high-quality learning environments for all students.

The budget includes a net increase of 304.77 FTEs, with the majority of positions supporting direct instructional services and student support. Staffing additions include classroom teachers, teacher assistants, specialists, counselors, psychologists, and teachers on special assignment. These positions expand instructional capacity, strengthen academic interventions, support specialized student needs, and enhance the Division's ability to provide personalized learning opportunities aligned with the goals of the Strategic Plan.

Additional investments in school-based leadership, including resident principals and assistant principals, strengthen instructional leadership and improve administrative support for schools. These positions help ensure effective implementation of instructional programs, support staff development, and enhance school operations as enrollment and programmatic demands continue to evolve.

The staffing plan also includes increases in operational support positions, including transportation, custodial, food service, warehouse, and administrative support staff. These additions help maintain safe, efficient, and well-managed learning environments while ensuring that essential support services continue to meet the needs of students, staff, and families. Such investments directly support the Strategic Plan's commitment to fostering positive learning environments and organizational effectiveness.

Several staffing categories reflect realignments or reductions as resources are redirected to areas of greatest instructional and operational need. These adjustments are part of the Division's ongoing effort to align staffing resources with student needs, strategic priorities, and operational efficiencies.

Overall, the FY 2027 staffing changes represent a targeted investment in instructional excellence, student support, school leadership, and operational effectiveness. These additions will help advance the vision of Prince William County Public Schools that every student graduates prepared with the knowledge, skills, and habits of mind necessary to thrive in an increasingly complex and interconnected world.

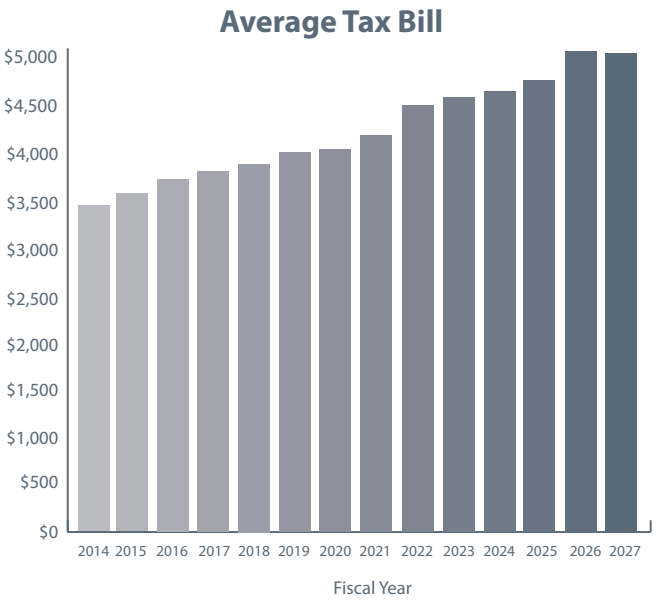
| | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Change |
|---|---|---|---|---|---|---|---|---|
| **OPERATING FUND** | | | | | | | | |
| 1101 | School Board Members | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| 1102 | Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| 1103 | Associate Superintendent | 13.00 | 16.00 | 16.00 | 17.00 | 17.00 | 17.0 00 | 1.00 |
| 1104 | Director | 16.50 | 23.50 | 27.00 | 29.50 | 33.50 | 36.50 | 3.00 |
| 1105 | Assistant Director | 0.00 | 2.00 | 4.00 | 9.00 | 8.00 | 7.00 | (1.00) |
| 1106 | Supervisor | 83.00 | 94.50 | 99.50 | 103.50 | 120.50 | 114.00 | (6.50) |
| 1107 | Administrative Coordinator | 138.00 | 179.00 | 197.00 | 216.00 | 238.70 | 243.00 | 4.30 |
| 1108 | Legal Counsel | 3.00 | 4.00 | 5.50 | 5.50 | 5.50 | 5.50 | 0.00 |
| 1111 | Principal | 100.00 | 100.00 | 101.00 | 100.10 | 100.00 | 100.00 | 0.00 |
| 1112 | Assistant Principal | 164.00 | 183.60 | 188.00 | 199.10 | 208.00 | 199.10 | 10.90 |
| 1113 | Resident Principal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| 1115 | Teacher on Special Assignment | 90.80 | 145.50 | 167.00 | 199.50 | 280.70 | 300.30 | 19.60 |

## Personnel Position History

| | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Change |
|---|---|---|---|---|---|---|---|---|
| 1120 | Teacher, Classroom | 6,442.00 | 6,654.10 | 6,775.00 | 6,895.60 | 7,013.90 | 7,104.60 | 90.70 |
| 1121 | Librarian | 118.00 | 120.00 | 122.00 | 121.50 | 121.50 | 124.00 | 2.50 |
| 1123 | Director, School Counseling | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 0.00 |
| 1124 | Director of Student Activities | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 |
| 1122 | Counselor | 293.50 | 320.30 | 327.00 | 327.50 | 353.20 | 359.00 | 5.80 |
| 1130 | Social Worker | 78.40 | 83.60 | 84.50 | 91.50 | 95.50 | 95.50 | 0.00 |
| 1131 | Licensed School Nurse | 103.50 | 117.70 | 118.70 | 69.60 | 118.70 | 117.70 | (1.00) |
| 1133 | Psychologist | 73.60 | 73.60 | 73.60 | 118.70 | 74.60 | 78.60 | 4.00 |
| 1136 | Diagnostician | 15.00 | 16.00 | 16.00 | 23.00 | 23.00 | 23.00 | 0.00 |
| 1138 | Support Professional | 36.00 | 43.00 | 41.50 | 44.00 | 44.00 | 42.00 | (2.00) |
| 1140 | Teacher Assistant | 767.70 | 962.70 | 1,077.30 | 1,272.80 | 1,400.68 | 1,479.60 | 78.92 |
| 1142 | Cafeteria Aide | 44.90 | 49.50 | 51.00 | 53.70 | 56.00 | 56.03 | 0.03 |
| 1143 | Aide, Bus | 167.20 | 167.20 | 167.20 | 217.20 | 237.20 | 237.20 | 0.00 |
| 1144 | Attendance Personnel | 17.50 | 16.50 | 16.50 | 17.50 | 18.50 | 18.50 | 0.00 |
| 1145 | Technician | 54.00 | 54.00 | 51.00 | 49.00 | 46.00 | 5.00 | (41.00) |
| 1146 | Home-School Coordinator | 14.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 0.00 |
| 1148 | Specialist | 366.30 | 424.00 | 558.00 | 579.00 | 606.60 | 510.10 | (96.50) |
| 1150 | Secretarial/Clerical | 724.50 | 762.50 | 778.50 | 792.00 | 803.50 | 772.50 | (31.00) |
| 1160 | Maintenance Personnel | 182.00 | 190.00 | 193.00 | 193.00 | 195.00 | 194.00 | (1.00) |
| 1170 | Bus Drivers | 655.50 | 655.50 | 655.50 | 695.50 | 695.51 | 716.50 | 20.99 |
| 1171 | Garage Employees | 51.00 | 48.00 | 48.00 | 49.00 | 50.00 | 50.00 | 0.00 |
| 1172 | Bus Service Attendant | 13.00 | 13.00 | 13.00 | 17.00 | 17.00 | 17.00 | 0.00 |
| 1173 | Car/Van Driver | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 |
| 1190 | Custodian | 521.40 | 527.60 | 539.80 | 537.10 | 540.90 | 560.50 | 19.60 |
| 1191 | Warehousemen | 27.00 | 27.00 | 27.00 | 26.00 | 26.00 | 26.00 | 0.00 |
| | **Total Operating Fund** | **11,432.30** | **12,146.90** | **12,612.20** | **13,140.4** | **13,625.19** | **13,707.63** | **82.44** |
| **OTHER FUNDS** | | | | | | | | |
| 1104 | Director | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 5.00 | 3.00 |
| 1105 | Assistant Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| 1106 | Supervisor | 2.00 | 3.00 | 4.00 | 2.00 | 4.00 | 16.00 | 12.00 |
| 1107 | Administrative Coordinator | 13.00 | 15.00 | 14.00 | 16.00 | 16.00 | 38.00 | 22.00 |
| 1111 | Principal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| 1120 | Teacher, Classroom | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 2.00 |
| 1145 | Technician | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37.00 | 37.00 |
| 1148 | Specialist | 13.00 | 13.50 | 14.50 | 14.00 | 13.00 | 129.00 | 116.00 |
| 1150 | Secretarial/Clerical | 17.00 | 17.00 | 19.00 | 16.00 | 14.00 | 22.00 | 8.00 |
| 1160 | Maintenance Personnel | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| 1190 | Custodian | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| 1191 | Warehouseman | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | 12.00 | 2.00 |
| 1192 | Cafeteria Manager | 107.00 | 111.00 | 111.00 | 111.00 | 109.00 | 110.0 | 1.00 |
| 1193 | Cafeteria Staff | 529.86 | 527.90 | 531.12 | 531.12 | 528.72 | 549.05 | 20.33 |
| | **Total Other Funds** | **705.86** | **714.40** | **720.62** | **716.12** | **710.72** | **933.05** | **222.33** |
| | **Total All Funds** | **12,138.17** | **12,861.30** | **13,332.85** | **13,856.52** | **14,335.91** | **14,640.68** | **304.77** |

# Local Tax Information
# Analysis of Average Tax Bill

| Tax Year | Fiscal Year | Average Tax BIll | Real Estate Tax Rate | Average Assessed Value of a Residence | Percentage Increase or Decrease for | | |
|---|---|---|---|---|---|---|---|
| | | | | | Tax Bill | Tax Rate | Assessed Value |
| 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 | $4,889 | $0.920 | $531,400 | 0.70% | (4.76%) | 5.73% |
| 2025 | 2026 | $5,170 | $0.906 | $570,600 | 5.75% | (1.52%) | 7.38% |
| 2026 | 2027 | $5,114 | $0.865 | $591,176 | (1.08%) | (4.53%) | 3.61% |




Residence includes single family, townhouse, and condominium homes. Fiscal year values represent the assessed value for the prior January 1.

Real estate tax rate does not include the Prince William County's Fire levy and Mosquito and Forest Pest Management levy. The Fiscal Year 2027 Fire levy rate is $0.070 and the Mosquito and Forest Pest Management levy rate is $0.0020 per $100 of assessed value.

## Analysis of Average Tax Bill

The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2027, the tax rate decreased to $0.865. As the chart depicts, there will be a slight decrease in the average tax bill due, although an increase in the average assessed value of a residence.

# Property Tax Rates and Collections

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is, therefore, fiscally dependent on the county. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the school division receives 57.23 percent of general revenues available to the county each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes, and vehicle decals.

Agency revenues, which are not shared with the school division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the federal, state and other local governments, permits and fees, charges for services, and miscellaneous revenues.

## Prince William County Property (Vehicles) Tax Rates and Revenues (Collections)

| | Fiscal Year | Real Property Tax Rate Per $100 Value | Personal Property Tax Rate Per $100 Value | Revenues – Collections (amounts in thousands) | | | |
|---|---|---|---|---|---|---|---|
| | | | | Real Property | Personal Property | Total Property | |
| | 2017 | $1.122 | $3.70 | $609,823 | $177,697 | $787,520 | |
| | 2018 | $1.125 | $3.70 | $633,041 | $185,701 | $818,742 | |
| | 2019 | $1.125 | $3.70 | $662,835 | $197,558 | $860,393 | |
| | 2020 | $1.125 | $3.70 | $698,789 | $210,475 | $909,264 | |
| | 2021 | $1.125 | $3.70 | $727,711 | $222,104 | $949,815 | |
| | 2022 | $1.115 | $3.70 | $779,557 | $255,619 | $1,035,176 | |
| | 2023 | $1.030 | $3.70 | $791,466 | $278,051 | $1,069,517 | |
| | 2024 | $0.966 | $3.70 | $872,688 | $335,371 | $1,208,059 | |
| | 2025 | $0.920 | $3.70 | $916,208 | $404,602 | $1,320,810 | |
| (1) | 2026 | $0.906 | $3.50 | $1,036,883 | $497,282 | $1,534,165 | *Pre-Audit* |
| (2) | 2027 | $0.865 | $3.50 | $1,114,984 | $558,150 | $1,673,134 | *Estimate* |

(1) Fiscal Year 2026, Fourth Quarter General Revenue & Expenditure Report Preliminary and Unaudited.

(2) Source: Prince William County Adopted FY 2027-2031 Estimate of General County Revenue.

*Beginning with fiscal year 2000,* the state reimbursed the county for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The percentage of tax relief for qualifying vehicles in fiscal year 2027 (tax year 2026) is equal to 37.0% of the tax on the first $20,000 of assessed value. Qualifying vehicles with an assessed value of $1,000 or less receive relief equal to 100% of the tangible personal property tax.

Real estate tax rate does not include special district levies or the Prince William County's Fire levy and Mosquito and Forest Pest Management Levy; $0.070 and $0.0020 per $100 assessed value, respectively.

# Values of Taxable Properties

## Prince William County Taxable Real Estate Property Values

| | Tax Year | Fiscal Year | Assessed Value | Estimated Market Value |
|---|---|---|---|---|
| | 2016 | 2017 | 56,165,968,322 | 61,527,420,860 |
| | 2017 | 2018 | 58,290,321,614 | 65,844,401,089 |
| | 2018 | 2019 | 61,600,535,743 | 70,023,101,200 |
| | 2019 | 2020 | 64,316,968,944 | 71,962,896,037 |
| | 2020 | 2021 | 68,069,728,856 | 78,565,047,132 |
| | 2021 | 2022 | 73,083,567,900 | 88,602,546,305 |
| | 2022 | 2023 | 83,559,890,300 | 100,257,663,074 |
| | 2023 | 2024 | 94,947,510,200 | 109,138,817,900 |
| | 2024 | 2025 | 107,215,610,500 | 118,084,948,000 |
| (1) | 2025 | 2026 | 120,408,514,500 | 132,817,668,800 |
| (1) | 2026 | 2027 | 134,392,369,400 | |
| | 2027 | 2028 | 143,326,667,265 | |
| | 2028 | 2029 | 151,065,906,105 | |
| | 2029 | 2030 | 159,117,084,972 | |
| | 2030 | 2031 | 167,527,000,386 | |

(1) Ratios are from the Department of Taxation Sales Ratio Study. Since the ratios for the two most current years (2025 and 2026) are not available, estimates from the PWC Real Estate Assessments Office are reported. Assessed values include landbook values plus all supplements. Supplements for calendar year 2026 are estimated. Previous years were updated.

Fiscal year values represent the assessed value for the prior January 1.

In accordance with the County's Principles of Sound Financial Management, a quarterly report on the status of the General Revenues is provided to the Board of County Supervisors.

Sources: Prince William County 2026 Annual Report, Real Estate Assessment Office, Table 7.
Prince William County Adopted Fiscal Year 2027-2031 Estimate of General County Revenue.

# Statistical Information

## Employment

The unemployment rate in Prince William County, as of April 2026, was 3.2%. The unemployment rate continues to remain below national and state averages. The average annual unemployment rate in Virginia, as of April 2026, was 3.8%. In the United States, the April 2026 unemployment rate was 4.3%.

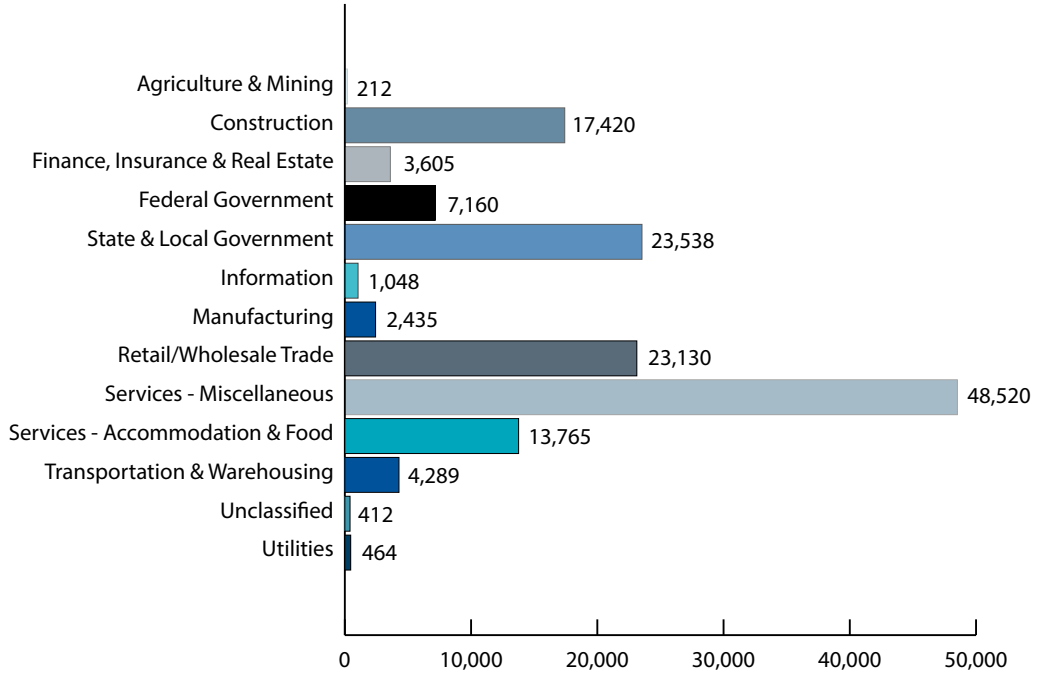
The services, government and retail sectors reflect the greatest sources of employment within PWC.

Source: **PWC - Economic Indicators - Unemployment Rate**

### Unemployment Rates

| Year | Prince WIlliam | Virginia | United States |
|---|---|---|---|
| 2016 | 3.5% | 4.0% | 4.9% |
| 2017 | 3.3% | 3.6% | 4.4% |
| 2018 | 2.7% | 3.0% | 3.9% |
| 2019 | 2.4% | 2.8% | 3.7% |
| 2020 | 6.6% | 6.5% | 8.1% |
| 2021 | 3.7% | 3.8% | 5.3% |
| 2022 | 2.5% | 2.7% | 3.6% |
| 2023 | 2.5% | 2.7% | 3.6% |
| 2024 | 2.7% | 2.9% | 4.0% |
| 2025 | 3.2% | 3.8% | 4.3% |

### Employment by Industry



## Employment by Industry

| Industries | 2025 | 2024 | 2023 | 2022 | 2021 | 2020 | 2019 | 2018 | 2017 | 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Agriculture | 0.15% | 0.17% | 0.15% | 0.15% | 0.17% | 0.20% | 0.18% | 0.20% | 0.17% | 0.14% |
| Construction | 11.93% | 11.75% | 11.21% | 11.17% | 11.26% | 11.73% | 11.11% | 10.90% | 10.76% | 10.56% |
| Finance, Insurance & Real Estate | 2.47% | 2.52% | 2.59% | 2.57% | 2.72% | 2.88% | 2.84% | 2.90% | 3.00% | 3.03% |
| Government – Federal | 4.90% | 5.63% | 5.58% | 5.33% | 5.04% | 5.29% | 4.90% | 4.97% | 4.95% | 5.01% |
| Government – State & Local | 16.12% | 14.74% | 15.80% | 16.13% | 16.45% | 15.99% | 16.58% | 16.60% | 16.55% | 16.34% |
| Information | 0.72% | 0.97% | 0.99% | 0.91% | 0.88% | 0.84% | 0.91% | 0.91% | 0.96% | 0.85% |
| Manufacturing | 1.67% | 1.67% | 1.76% | 1.62% | 1.58% | 1.54% | 1.44% | 1.46% | 1.57% | 1.59% |
| Retail/Wholesale Trade | 15.84% | 16.36% | 16.94% | 17.68% | 18.53% | 18.65% | 18.77% | 19.27% | 19.81% | 20.52% |
| Services – Miscellaneous | 33.23% | 33.27% | 31.93% | 30.92% | 30.53% | 29.92% | 30.23% | 29.68% | 29.26% | 28.85% |
| Services – Accommodation & Food | 9.43% | 9.89% | 9.94% | 10.38% | 9.88% | 9.85% | 10.52% | 10.87% | 10.80% | 10.92% |
| Transportation | 2.94% | 2.36% | 2.41% | 2.27% | 2.28% | 2.27% | 1.75% | 1.70% | 1.60% | 1.65% |
| Unclassified | 0.28% | 0.33% | 0.39% | 0.54% | 0.38% | 0.54% | 0.46% | 0.25% | 0.27% | 0.26% |
| Utilities | 0.32% | 0.34% | 0.31% | 0.33% | 0.31% | 0.30% | 0.31% | 0.29% | 0.31% | 0.28% |
| **Total Employment** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** | **100.00%** |

**Source:** Virginia Community Profile PWC - Employment by Industry Chart, page 24

## Principal Employers

| Rank | Taxpayer | Ownership | Number of Employees |
|---|---|---|---|
| 1 | Prince William County School Board | Local Government | 1,000 and over |
| 2 | County of Prince William | Local Government | 1,000 and over |
| 3 | U.S. Department of Defense | Federal Government | 1,000 and over |
| 4 | Wal Mart | Private | 1,000 and over |
| 5 | Sentara Healthcare | Private | 1,000 and over |
| 6 | Morale Welfare and Recreation | Federal Government | 1,000 and over |
| 7 | Target Corp | Private | 500 to 999 |
| 8 | Wegman's Store #07 | Private | 500 to 999 |
| 9 | The Fishel Company | Private | 500 to 999 |
| 10 | Giant Food | Private | 500 to 999 |

**Source:** 2025 Annual Comprehensive Financial Report - Table 17

# Real Estate Tax Base

- Total real estate assessments – $120.0 billion in tax year 2025, an increase of 13.98% from the prior year.
- The FY27 real estate rate per $100 of assessed value real estate tax is $0.865; as adopted by the Board of County Supervisors, this is a decrease of $0.041 from FY26.
- The average total tax bill including the Fire levy is $5,527, an increase of $53 dollars from FY26.

**Source:** PWC Real Estate Assessments Office 2025 Annual Report

## 2020 – 2026 Tax Year Comparisons

| Calendar Year/Tax Year | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|
| Fiscal Year | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| Average Assessed Value of All Residential Property | $470,900 | $502,600 | $531,400 | $570,600 | $591,176 |
| Tax Rate per $100 of Assessed Value | $1.030 | $0.966 | $0.920 | $0.906 | $0.865 |
| Average Residential Tax Bill (excludes fire levy) | $4,850 | $4,855 | $4,889 | $5,170 | $5,114 |
| Appreciation Rate of Residential Property Value | 12.40% | 6.62% | 5.49% | 7.31% | 3.63% |
| Appreciation Rate of Commercial Property Value | 12.59% | 18.06% | 6.76% | 14.86% | 2.82% |

**Note:** FY2027 data is based on adopted tax rate and FY2027 general revenue forecast.

**Source:** PWC Real Estate Assessments Office 2025 Annual Report

- The FY27 average total tax bill as a percentage of median household income is estimated at 4.27%.
- In 2025, the top ten principal real property taxpayers constituted 10.22% of the total County taxable assessed value.
- Each penny on the rate generates approximately $12.9 million to the general fund in FY27.

## Top Ten Principal Real Property Taxpayers

| Rank | Taxpayer | Taxable Assessed Value (amounts expressed in thousands) | Percentage of Total County Taxable Assessed Value |
|---|---|---|---|
| 1 | Amazon Data Services Inc. | $3,003,713 | 2.81% |
| 2 | Virginia Electric & Power Company | $2,402,380 | 2.25% |
| 3 | Northern Virginia Electric Co-Op | $1,122,950 | 1.05% |
| 4 | NOVA Mango Farms LLC | $891,111 | 0.83% |
| 5 | SI NV A02 LLC | $814,932 | 0.76% |
| 6 | Bourzou Ventures LLC | $629,924 | 0.59% |
| 7 | KH Data Capital Development LLC | $594,571 | 0.56% |
| 8 | GCDC Purchaser Phase 1 LLC | $500,875 | 0.47% |
| 9 | Arcadia Run LLC | $482,205 | 0.45% |
| 10 | SI NVA05 LLC | $479,341 | 0.45% |

**Source:** PWC Annual Comprehensive Financial Report 2025 Table 9

# Population and Housing

The annual population total estimates for the County are snapshots in time derived from quarterly population estimates by Magisterial District. The population estimate total for the 4th quarter 2025 was 510,109 (total population plus group quarters population), a 2.1% increase from 2024. The total number of housing units in the 2nd quarter of 2026 was 164,669. The following chart breaks down population and housing statistics in the County.

| Population and Housing | | | | | | |
|---|---|---|---|---|---|---|
| District | Square Miles | Population Estimate 6/30/2026 | Housing Unit Types | | | Total Housing Units* |
| | | | Single-Family Detached | Single-Family Attached | Multi-Family | |
| Brentsville | 84.49 | 74,382 | 64.4% | 24.7% | 10.9% | 22,946 |
| Coles | 46.69 | 70,608 | 71.2% | 15.8% | 12.9% | 21,788 |
| Gainesville | 71.08 | 74,466 | 50.0% | 28.4% | 21.6% | 25,372 |
| Neabsco | 14.34 | 67,454 | 55.1% | 29.3% | 15.6% | 21,349 |
| Occoquan | 29.77 | 71,916 | 46.3% | 33.6% | 20.1% | 24,305 |
| Potomac | 81.55 | 74,369 | 55.3% | 28.5% | 16.2% | 23,466 |
| Woodbridge | 19.21 | 73,789 | 29.5% | 30.3% | 40.1% | 25,443 |

*The housing units total does not include group quarters facilities.
**Source:** PWC Demographics - Magisterial District Vital Stats - Housing Unit Type

- Demographic facts about the population and housing in Prince William County:
  - Population distribution, 50% male and 50% female.
  - 26.6% of the population is under 18 years of age.
  - 61.2% of the population is Hispanic, Black or African American, Asian, or other race.
- Education of County residents 25 years or older:
  - 44.5% hold a bachelor's degree or higher.
  - 90.2% have a high school diploma or higher.
- Students registered in Prince William County Schools:
  - 88,818 students are projected to be enrolled in the 2026-2027 school year.
- Median value of owner-occupied housing units:
  - Prince William County, $530,100
  - Virginia, $383,700
  - United States, $332,700

**Sources:** PWC Geospatial Technology Services - Comparative Stat
U.S. Census Bureau - Quick Facts

# Median Income

The 2024 County median household income has increased 22.0% from 2020. The average total tax bill as a percentage of median household income for FY27 is estimated at 4.27%. The following are the County and state median household incomes for 2024:

- Prince William County, $131,402
- Virginia, $93,170

## Median Household Income

| Year | Amount | Growth |
|---|---|---|
| 2000 | $65,960 | — |
| 2010 | $91,098 | 38.1% |
| 2020 | $ 107,707 | 18.2% |
| 2024 | $ 131,402 | 22.0% |

**Source:** US Census Bureau - QuickFacts

# Object Code Definitions

Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

## 1000 Series – Personnel

Codes 1101 – 1193 include salaries and wages for employees of the school division. The title of each of these codes is sufficient description for its use except as noted.

**1101 School Board Member**

**1102 Superintendent**

**1103 Associate Superintendent**

**1104 Director**

**1106 Supervisor**

**1107 Administrative Coordinator**

**1108 Attorney**

**1111 Principal**

**1112 Assistant Principal**

**1113 Resident Principal**

**1115 Teacher on Special Assignment:** Salaries of school-based teachers, who are assigned duties not directly involving students in a classroom setting on a full-time basis.

**1120 Teacher, Classroom**

**1121 Librarian**

**1122 Counselor:** Salaries of school counselors.

**1123 Director of School Counseling**

**1124 Director of Student Activities**

**1130 Social Worker**

**1131 Licensed School Nurse**

**1133 Psychologist**

**1134 School Nurse**

**1136 Diagnostician**

**1138 Support Professional**

**1140 Teacher Assistant:** Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.

**1141 Aide/Attendant:** Salaries of school-based employees assigned to non-instructional duties involving physically impaired students.

**1142 Aide, Cafeteria**

**1143 Aide, Bus**

**1144 Attendance Personnel**

**1145 Technician**

**1146 Home-School Coordinator**

**1147 Coordinator**

**1148 Specialist**

**1150 Secretary/Clerical**

**1160 Maintenance Personnel**

**1170 Bus Driver**

**1171 Garage Employee**

**1172 Bus Service Attendant**

**1173 Car/Van Driver**

**1190 Custodian**

**1191 Warehouseman**

**1192 Cafeteria Manager**

**1193 Cafeteria Staff**

**1200 Overtime:** Pay for work in excess of a 40-hour work week at a rate equal to one and one-half times the regular rate of pay.

**1201 Straight Time:** Pay for work in excess of scheduled work hours up to 40 hours per week at regular rate of pay.

**1300 Temporary Employee:** Salaries for employees hired to fulfill a temporary need for a limited duration of time.

**1500 Substitute Teacher:** Substitute teacher cost for classroom duty.

**1502 Substitute, Other:** Substitutes for employees other than classroom teachers.

**1600 Supplemental Pay:** Supplemental pay for additional instructional duties.

**1601 Coaching Supplement**

**1602 Extra-Curricular Supplement**

**1603 Homebound Tutoring**

**1647 Coordinator Supplement**

**1900 Other Salaries/Wages:** Areas of compensation not described by other codes.

## 2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of school division employees.

**2100 Social Security (FICA):** Employer contributions to Social Security, including Medicare.

**2210 Retirement-VRS:** Contributions to Virginia Retirement System.

**2211 VRS Credit:** Contributions to VRS Retiree Health Care Credit.

**2220 Supplemental Retirement Plan:** Employer contributions to the school division's local retirement plan.

**2300 Health Insurance:** Employer contribution to provide medical insurance coverage for employees.

**2310 Short/Long-Term Disability Premium**

**2400 Group Life Insurance (GLI):** Employer contributions to provide Virginia Group Life Insurance for employees.

**2700 Workers' Compensation-Benefit**

**2810 Separation Charges:** Elective employer paid benefit for terminating employees.

**2820 Instructional Education Reimbursements:** Employer paid benefit to partially offset tuition costs for employees.

**2830 Association Fees (Benefit):** Allocation for administrative association fee reimbursement.

**2840 Conference Expenses-Administration:** Professional conference expenses which are a part of the administrative benefits package.

**2999 Other Benefits:** Benefits not included in other codes.

## 3000 Series – Contractual Services

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts are calculated based on the personnel's time and only when the institution assumes the tax withholding responsibility. Contracts with individuals for products, supplies, or materials are permitted from these object codes as long as the individual does not base the payments on a time rate.

**3100 Professional Services:** Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

**3101 Audit Services**

**3102 Health Services**

**3103 Legal Services**

**3104 Engineering Services**

**3105 Consultant Services:** Consultant services of an educational or management nature.

**3106 Sports Officials Services:** Services performed by officials for school athletic competitions.

**3107 Data Processing Services:** Data processing services including programming, maintenance fees, consultants, etc.

**3200 Utilities:** Costs for utilities consumed by the school division are to be expended using the following 3200 series codes.

**3201 Telephone Services:** Costs of telephones, data lines, and networking services

**3202 Electricity Services**

**3203 Fuel Services**

**3204 Water Services**

**3205 Sewer Services**

**3206 Trash Removal Services**

**3207 Internet Connectivity**

**3300 Insurances:** Costs for the various types of insurances procured by the school division are to be expended using the following 3300 series codes:

**3301 General Insurance**

**3302 Liability Insurance:** Liability insurance expenses other than transportation liability insurance.

**3303 Transportation Liability Insurance**

**3304 Fire Insurance**

**3305 Workers' Compensation Insurance**

**3306 Unemployment Insurance**

**3307 Surety Bond Insurance**

**3308 Safety Patrol Insurance**

**3401 Travel Reimbursement:** Reimbursement for travel over and beyond normal travel to and from work, including compensation to employees for the use of privately-owned vehicles in the performance of their duties. These include tolls, parking fees, lodging, and meals.

**3402 Conference Expenses:** All costs related to attendance at work-related conferences.

**3450 Field Trips:** Expenses for instruction, extra-curricular, and athletic transportation.

**3500 Miscellaneous Projects:** Expenses for repair of maintenance projects necessary during the year.

**3501 Maintenance – Buildings:** Costs related to the repair and maintenance of existing school buildings.

**3502 Maintenance – Equipment:** Costs related to the repair and maintenance of on-hand school division equipment.

**3503 Repair/Maintenance Services – Vehicles:** Costs of services for the repair and maintenance of vehicles.

**3504 Maintenance Service Contracts:** Costs of all related maintenance service contracts.

**3700 In-Service Expenses:** Expenses related to in-service of employees excluding supplies.

**3710 Contract Courses**

**3750 Curriculum Development:** Costs of contractual services for curriculum development and evaluation.

**3901 Laundry / Dry Cleaning:** Expenses for laundry or dry cleaning of school-owned or rented clothing, materials, or supplies.

**3902 Printing / Duplicating:** Expenses related to printing or duplicating instructional materials.

**3903 Postage:** Postage of school business mail.

**3904 Shipping Charges:** Costs of major shipping expenses.

**3905 Extra-Curricular Expenses:** Expenses of the various extra-curricular programs of a non-athletic nature.

**3906 Advertising:** Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).

**3907 School Board Dues:** Dues of various organizations to which the School Board belongs.

**3908 Parent Activity Expense:** Expenses for federal grant funded activities for parents.

**3909 Accreditation Expenses:** All expenses to state, regional, or federal accreditation.

**3910 Educational Television:** Expenses for educational television services.

**3911 Rental Equipment:** Expenses for renting instructional and non-instructional equipment for a school program.

**3912 Rental Storage Space:** Rental or lease of warehouse space.

**3913 Tuition – Other Divisions:** Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.

**3914 Tuition – Private Schools:** Tuition payments for Prince William County students attending private schools regardless of location.

**3916 Recruitment Expenses:** All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

**3917 Employment Services:** Expenses for required information for employment.

**3919 Tuition – Governor's School:** Tuition payments paid by Prince William County Schools to The Governor's School.

**3920 Tuition – Regional School:** Tuition payments paid by Prince William County Schools to the Regional School.

**3921 Tuition – PWCS:** Tuition payments paid by Prince William County Schools to other schools within the Division.

**3925 Credit Card Acceptance Fees**

**3932 Processing Fees:** Charges incurred for handling, verification, and processing of financial transactions such as bank and credit card transactions, as well as library book processing fees, data processing, etc.

**3999 Contractual Services:** Contractual Service expenses that cannot be properly classified into one of the other codes.

## 4000 Series – Materials and Supplies

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a less than $5,000 per-item cost.

**4001 Office Supplies:** Supplies and materials of a consumable nature not directly related to the instructional process, excluding custodial and maintenance supplies and materials.

**4002 Medical Supplies:** Medical, dental, and first aid supplies.

**4003 Custodial Supplies and Light Custodial Equipment:** All materials, supplies, and light equipment required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

**4004 Repair and Maintenance Supplies:** Materials and supplies directly related to upkeep and maintenance of buildings, equipment and sites by school division employees.

**4005 Vehicle Fuels:** Gasoline, diesel, and other forms of fuel for vehicles.

**4006 Vehicle Supplies:** Materials and supplies used in the maintenance and operation of school division owned vehicles excluding pupil transportation buses and vehicles.

**4007 Wearing Apparel:** Expenses for all types of required apparel including safety clothing, shoes, uniforms, etc.

**4008 Reference Materials:** Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

**4009 Extra-Curricular Supplies:** Supplies and materials used in various non-athletic extra-curricular and co-curricular school programs and activities.

**4010 Instructional Supplies:** Instructional supplies and materials of a consumable nature directly related to the instructional process. Does not include instructional software for computers (see 4410).

**4011 Textbooks:** Instructional textbooks (tangible) for use by students in grades K-12.

**4012 Employee Training Supplies:** Supplies and materials used in the training of school division employees for certain positions or tasks including supplies and materials for in-service programs.

**4013 Testing Materials:** Supplies and materials used in testing and assessment programs other than the regular classroom instructional program.

**4014 Food, Cafeteria:** All food items purchased by the Food and Nutrition program.

**4015 Food Services Supplies:** All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

**4016 Library Books:** Library books and reference materials for student use. Does not include books for professional libraries.

**4017 Library Periodicals:** Periodicals including newspapers and magazines for student use in school libraries.

**4018 Library Supplies:** Supplies and materials used in school libraries including book repair supplies, jacket covers, check out cards, etc.

**4019 Food:** Approved food purchases for meetings and in-services.

**4020 Printing Supplies:** Materials and supplies for use by the school division's print shop.

**4022 Transportation Vehicle Supplies:** Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

**4025 Subscriptions-Online Access Subscriptions and Electronic Textbooks:** Used for online subscriptions and electronic textbooks. For example: Zoom licenses, Lydia, ERO, etc.

**4310 Technology Supplies and Equipment, Additional:** Additional technology/computer equipment such as desktops, laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with less than a per-item cost of $5,000. Does not include software purchased separately from a computer purchase.

**4350 Technology Supplies and Equipment, Replacement:** Replacement technology/computer equipment or supplies with less than a $5,000 per-item cost.

**4410 Software, Additional:** Additional computer software for instructional or administrative use with less than a $5,000 per-item cost. Does not include pre-loaded software when purchasing a new computer.

**4450 Software, Replacement:** Replacement computer software with less than a $5,000 per-item cost.

**4510 General Equipment/Furniture, Additional:** Additional equipment or furniture item with less than a $5,000 per item cost.

**4550 General Equipment/Furniture, Replacement:** Replacement equipment or furniture with less than a $5,000 per item cost.

**4998 Sales Tax:** Sales tax collected by the Administration Building Cafeteria.

**4999 Other Materials and Supplies:** Materials and supplies not properly classified within another 4000 series code.

## 5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization, and have a per-item cost of at least $5,000.

**5100 Additional Capital Outlay:** The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

**5101 Equipment/Furniture, Additional**

**5102 Technical Equipment, Additional**

**5103 Data Processing Equipment, Additional**

**5104 Software, Additional:** Software cost must be at least $5,000 per item. Software licenses of $5,000 or more are included. Software for PC use under $5,000 per item is purchased from the 4410 Software, Additional code.

**5110 Autos/Trucks, Additional**

**5111 Buses, Additional**

**5140 Site Acquisition**

**5141 Site Improvement**

**5142 Building, New**

**5143 Building, Addition**

**5144 Building, Alteration**

**5146 Trailers/Modulars, New**

**5150 Lease/Purchase Equipment:** Instructional and non-instructional equipment greater than $5,000 per item purchased on a multi-year contract.

**5500 Replacement Capital Outlay:** The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least $5,000 per item. The following codes specify the particular replacement item purchased.

**5501 Equipment/Furniture, Replacement**

**5502 Technical Equipment, Replacement**

**5503 Data Processing Equipment, Replacement**

**5504 Software, Replacement**

**5510 Auto/Trucks, Replacement**

**5511 Buses, Replacement**

## 8000 Series – Reserves and Contingency Funds

The 8000 series of object classification codes are used for reserves of all types.

**8001 Salary Reserve:** Undistributed salary funds.

**8002 General Reserve:** Contingency reserve funds.

**8003 General Insurance Reserve:** These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

**8004 Emergency Reserve:** These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

**8010 Revenue Rescission:** Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.

# Glossary

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County school division.

**Abatement** – A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System** – The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrual Basis** – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

**Accrued Interest** – The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**Advertised Budget –** This is the second phase of the budget process and reflects the School Board's changes to the Superintendent's proposed budget. This budget is submitted by the School Board to the Prince William County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Agency** – An individual school, centrally administered instructional program, or central office department for which an individual budget is presented.

**Allocation** – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

**American Rescue Plan Act (ARPA)** – A $1.9 trillion stimulus package passed into law March 2021 that provides additional funding to school systems to support unfinished learning due to the COVID-19 pandemic.

**Amortization** – The process of decreasing, or accounting for, an amount over a period of time.

**Annual Comprehensive Financial Report (ACFR) –** A detailed report of an organization's financial activities and performance over the fiscal year.

**Appropriation** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Approved Budget** – The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May/June resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

**Arbitrage** – As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation** – A value assigned to real estate or other property by a government as the basis for levying taxes.

**Assets –** Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

**Association of School Business Officials (ASBO) –** A professional organization for people managing the finances, operations, and business side of schools, aiming to promote high standards, provide training, and support quality education by ensuring efficient resource use.

**Audit –** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Available Funds –** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Average Daily Membership (ADM)** – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

**Baldrige in the Classroom** – Also known as Baldrige in Education. It is a knowledge-based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

**Balance Sheet** – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

**Balanced Budget** – A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Beginning Balance** – The unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Board of County Supervisors (BOCS)** – An elected governing body that sets policy, passes local laws, approves the county budget, sets tax rates, oversees county departments, and manages land use for a county, functioning as both a legislative and executive authority for local administration.

**Bonds** – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

**Bond Issue** – Generally, the sale of a certain number of bonds at one time by a governmental unit.

**Bond Rating (Municipal)** – A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget** – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

**Build America Bonds (BAB)** – The program was included in the American Recovery and Reinvestment Act (AARA) of 2009, which was created to stimulate the national economy out of economic recession. The BAB program was intended to help state and local agencies regain access to bond markets after the financial collapse made it difficult to borrow and construct infrastructure improvements. It provided access to a larger pool of investors through taxable bond markets,

which allowed them to lock in lower rates for long-term debt Prince William County Public Schools Page 532 FY 2026 Budget compared to the high interest rates demanded by investors in taxexempt debt markets. The BAB program also allowed municipalities to issue taxable bonds with the federal government subsidizing 35% of the interest payments.

**Business Professional and Occupational License (BPOL)** – A tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

**Capital Assets** – All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget** – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

**Capital Improvement Plan (CIP)** – The five-year plan for school division construction projects.

**Capital Equipment** – Fixed assets valued above $5,000, such as automobiles, furniture, or instruments.

**Career and Technical Education (CTE)** – Supports programs which prepares students with technical, academic, and employability skills for success in the workplace and in further education.

**Carryover** – The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

**Cash** – Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Basis** – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

**Categorical Aid** – Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Co-Curricular** – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

**Collective Bargaining –** The process of negotiating workers› wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

**Community Eligibility Provision (CEP) –** 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.

**Compliance –** Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

**Composite Index** – Article VIII, Section 2, of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of

local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the applicable program costs. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

**Contracted Services** – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

**Coronavirus Aid, Relief, and Economic Security (CARES) Act** – A $2.2 trillion federal stimulus package signed into law March 2020 in response to the COVID-19 pandemic.

**Coronavirus Response and Relief Supplement Appropriations Act (CRRSA)** – Signed into law in December 2020, this federal stimulus package supplements funding provided by the Elementary and Secondary School Emergency Relief (ESSER) Fund.

**Cost of Competing Adjustment (COCA)** – A factor in the state funding formula that provides additional funding to Northern Virginia school divisions to recognize the higher costs to recruit and retain staff in the more competitive Northern Virginia labor market.

**Cost-of-Living Adjustment (COLA)** – An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**County General Fund Transfer** – The amount transferred from the County General Fund to PWCS. It is a major source of operating funds for PWCS.

**Current Assets** – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

**Current Liabilities** – Liabilities payable within a relatively short period of time, usually no longer than a year.

**Debt Service** – Expenditures for the retirement of debt and expenditures for interest on debt.

**Department of Information and Instructional Technology (DIIT) –** Provides guidance and navigational support for PWCS employees to initiate, research, select, and purchase IT software.

**Direct Aid** – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

**Elementary and Secondary School Emergency Relief Fund (ESSER)** – Emergency relief grant funding used to address the impact of the COVID-19 pandemic on elementary and secondary schools.

**Elementary School (ES) –** The lowest school giving formal instruction, teaching the rudiments of learning, and extending usually from six to eight years.

**Encumbrance –** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**English for Speakers of Other Languages (ESOL, ESL)** – This program helps limited English proficient students learn literacy and content concepts in order to be successful in the general education program.

**English Language Learner (ELL)** – Students whose native language isn't English and needs specialized support to develop English proficiency for academic success.

**English Learner (EL)** – Student in need of additional resources and supports to fully participate in an English teaching and learning experience.

**Enterprise Funds –** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the «surplus» or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equity –** The residual interest in the assets of an organization after deducting liabilities, representing the owners› stake in the business.

**Every Student Succeeds Act (ESSA)** – A 2015 federal law which replaces No Child Left Behind (NCLB) and modifies the provisions relating to standardized tests given to students.

**Expenditures** – Total charges incurred, whether paid or unpaid, for current costs.

**Extended School Year (ESY)** – Services that are special education and/or related services provided beyond the Division's regular school year for the purpose of providing a free, appropriate public education to a student with a disability in accordance with his/her IEP at no cost to the family.

**Extra-Curricular** – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

**Federal Insurance Contributions Act (FICA) –** A U.S. federal payroll tax that funds the Social Security and Medicare programs.

**Fiduciary Fund** – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

The **Regional School Fund** provides for the operation of the Northern Virginia Regional Program jointly operated by PWCS, Manassas City Schools, and Manassas Park City Schools. The school provides certain special education services and is supported by transfers from the three school divisions.

**Financial Statements** – Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

**Fiscal Year** – Any period of time at which the entity determines its financial position and the results of its operations. PWCS has a fiscal year of July 1 to June 30.

**Fixed Allocation** – An allocation to an agency for costs of personnel, services, and supplies common to agencies regardless of size or student enrollment.

**Fixed Costs** – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

**Flexible Appropriation or Flex Funds** – In PWCS these are funds that are available for non-salary expenditures such as: contracts, supplies, materials, and equipment.

**(For Budgetary Purposes Only)** – This statement when found on financial statements, indicates that the information for the approved and estimated amounts is based on budget and not actual.

**Full Faith and Credit** – A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Full-Time Equivalent (FTE)** – Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Fund Statement** – A financial accounting statement that shows all the financial sources available and their uses with beginning and ending balances within a fund for a given fiscal year.

**General Fund** – The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Long-Term Debt** – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

**General Obligation Bonds (GOB)** – Bonds for school construction issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS).

**Generally Accepted Accounting Principles (GAAP) –** The standard rules, standards, and procedures for financial reporting in the U.S., ensuring consistency, transparency, and comparability in financial statements for companies, investors, and regulators, primarily developed by the Financial Accounting Standards Board (FASB).

**General Reserve** – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

**Governing Body –** A board, committee, commission, or other executive or policymaking body of a municipality or school district.

**Government Accounting Standards Board (GASB) –** An independent, private-sector organization that sets accounting and financial reporting standards (GAAP) for U.S. state and local governments, ensuring transparency and consistency so taxpayers, officials, and investors can understand government finances, covering areas like pensions, leases, and infrastructure.

**Government Finance Officers Association (GFOA) –** Provides definitions and best practices for public finance, aiming for ethical, transparent, and effective government financial management.

**Governmental Funds** – PWCS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, Debt Service Fund, and the School Operating Fund.

**Heating, Ventilation, and Air Conditioning (HVAC) –** The systems and technology that control indoor environments by managing temperature, humidity, and air quality.

**High School (HS) –** The final stage of secondary education (grades 9-12, ages 14-18), following middle school and preceding college, focusing on core subjects like English, Math, Science, and Social Studies, while also offering diverse extracurriculars and preparing students for careers or further education via a high school diploma.

**Holdback Allocation Reserve** – Contains funds for increases in enrollments and special placements.

**Human Resources (HR) –** Supports the school division by overseeing strategic planning, organization, and administration of recruitment, selection, staffing, and personnel assignments.

**Impact Aid** – A federal education program administered by the Department of Education designed to provide funds to local school districts that have lost property tax revenue due to the presence of tax-exempt Federal property, or that have experienced increased expenditures due to the enrollment of federally connected children.

**Indirect Costs** – Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

**Individualized Education Program (IEP) –** Legally binding, personalized plan for public school students with disabilities, mandated by the Individuals with Disabilities Education Act (IDEA) to ensure they receive a free, appropriate education with specialized instruction, services, and accommodations to meet their unique needs, developed by a team including parents and educators, and reviewed annually to track progress.

**Individuals with Disabilities Act (IDEA) –** Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

**Instruction** – The activities dealing directly with the teaching of students or improving the quality of teaching.

**Interest –** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate –** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Internal Controls –** Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

**Internal Service Funds** – PWCS Internal Service Funds are comprised of the Distribution Center Fund, Self-Insurance Fund, Health Insurance Fund, and Imaging Center Fund.

**International Baccalaureate Program** – A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen

and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

**Investments –** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Juvenile Detention Center (JDC) –** A state-operated program within the VDOE given the responsibility of educating children in state-supported centers, mental health facilities, and children's hospitals in Virginia.

**Junior Reserve Officers' Training Corps (JROTC) –** A high school program funded by the Department of Defense that develops leadership, character, and citizenship through military-style training, focusing on discipline, teamwork, civics, and life skills to prepare students for careers, further education, and becoming responsible citizens, not necessarily military service.

**K-12 –** The entire system of compulsory public education in the U.S., from Kindergarten (K) through 12th Grade, encompassing elementary, middle, and high school, typically for ages 5-18, before college.

**Kindergarten (K) –** A foundational early education year (around ages 4-6) that bridges preschool and elementary school, focusing on play-based learning, social-emotional growth, and early literacy/numeracy skills through structured activities, songs, and group interaction, preparing children for formal schooling and building independence.

**Liabilities:** Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

**Linear Weighted Average** – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

**Line Item** – A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

**Literary Fund** – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

**Local Composite Index (LCI)** – The relative wealth index used by the State to equalize state aid to localities.

**Membership** – Another term for student enrollment.

**Meritorious Budget Award (MBA) –** A prestigious recognition from the Association of School Business Officials International, awarded to school districts for creating outstanding, transparent, and easy-to-understand budget documents that effectively communicate financial plans and goals to their communities, promoting trust and fiscal responsibility through clear presentation and adherence to national standard.

**Middle School (MS) –** A transitional school between elementary and high school, typically covering grades 6-8 (ages 11-14) in the U.S., focusing on developing academic, social, and emotional skills for high school readiness, with a more complex schedule involving different teachers and subjects.

**Modified Accrual Basis** – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

**Multi-Tiered System of Supports (MTSS) –** An adaptive and responsive framework that helps schools identify and provide targeted support for students struggling academically and/or behaviorally.

**Municipal(s) –** (As used in the bond trade) «Municipal» refers to any state or subordinate governmental unit. «Municipals» (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Municipal Separate Storm Water Sewer System (MS4) –** A network of urban infrastructure that carries rainwater directly to local waters without treatment, regulated by the EPA's Clean Water Act to control pollution from runoff like oil, fertilizer, and trash, requiring municipalities to manage these systems through specific permits and programs.

**National Board Certifications (NBCT) –** An advanced teaching credential from the National Board for Professional Teaching Standards recognizing accomplished K-12 educators who meet high standards through a rigorous, performance-based process involving portfolios and computer-based assessments to show positive student impact.

**Note –** A short-term loan, typically with a maturity date of a year or less.

**Object Code** – The line item description that denotes the purpose of expenditure.

**Operating Budget –** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Operating Fund** – This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily through county, state, and federal funds.

**Overlapping Debt –** A community›s proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Measure** – A collection of data regarding the results of the services provided by an agency.

**Per Pupil Allocation** – An allocation to an agency based on the type and/or number of students enrolled.

**PreK - 12 –** The entire span of public education from Pre-Kindergarten ([PreK] early childhood education for typically 3-4 year-olds) through the 12th grade, marking the end of K-12 schooling before higher education.

**Professional Development (PD) –** Continuous process of enhancing skills, knowledge, and competencies for career growth, involving formal training, informal learning, and practical experience to stay current, adapt to changes, and achieve professional goals.

**Program Budget –** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Proposed Budget** – The initial phase of the budget cycle. A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

**Proprietary Funds** – Internal service funds account for health insurance, self-insurance, Imaging Center, and warehouse services provided to departments of PWCS on a cost reimbursement basis.

The **Self-Insurance Fund** pays claims and related expenses for workers' compensation and self-insured losses.

The **Health Insurance Fund** pays claims and related expenses for the health care program.

**Purchased Services –** The cost of services that are provided by a vendor.

**PWC –** Prince William County

**PWCS** – Prince William County Public Schools

**Qualified School Construction Bond (QSCB)** – program was included in the American Recovery and Reinvestment Act (AARA) of 2009, which was created to stimulate the national economy out of economic recession.

The program provides tax credits, in lieu of interest, to lenders who issue bonds to eligible school districts. The federal government provides 100% of the interest payment through a reimbursement to the locality. Therefore, the locality is only responsible for repayment of the bond principal. QSCB bond proceeds may be used to finance new school construction or rehabilitate and repair public school facilities.

**Replacement Equipment Allocation** – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

**Reserve** – An account used to set aside funds for future use.

**Reserve Fund –** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Retiree Health Care Credit (RHCC)** – A state-sponsored, tax-free benefit to help public employees pay for health/dental/vision premiums after retirement.

**Revenue** – The income of a government agency from taxation and other sources.

**Revised Budget** – The current year›s budget revised with the most recent data available.

**SCA –** Student Council Association.

**School Age Child Care (SACC)** – SACC provides school-based day care facilities for elementary school children before and after school.

**School Other Post-Employment Benefits Trust Fund (OPEB)** – PWCS transfers funds for the cost of post-employment health care (implicit subsidy) in this Trust as required by the Governmental Accounting Standards Board (GASB) Statement No. 45.

**Salary and Benefit Appropriation** – In PWCS these are funds available for salary and benefits expenditures.

**SAT (Scholastic Assessment Test) –** A standardized exam for college admissions, assessing high schoolers' reading, writing, and math skills to predict college readiness.

**School Year (SY) –** The months of the year during which school is open and attendance at school is required.

**Science, Technology, Engineering, Arts, and Mathematics (STEAM, STEM) –** An interdisciplinary approach that integrates the creative arts with traditional subjects to foster innovation, critical thinking, and problem-solving for real-world challenge.

**Site Based Management (SBM)** – Decentralizes decision-making, shifting power from central districts to individual schools to empower teachers, parents, and communities to tailor education to local needs.

**SMAP** – Student Management and Alternative Programs.

**Special Education Programs (SPED) –** Provide services for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, physical and occupational therapy, speech and language, and visual impairment.

**Special School (SS) –** Focuses on a particular subject, teaching style, or student need, ranging from STEM within regular districts to private schools for learning disabilities, catering to gifted students, those with autism, ADHD, or emotional challenges, or offering CTE for specific career paths, providing tailored environments and methods for unique learners.

**Standards of Accreditation (SOA)** – As authorized in the SOQ (Sections 22.1-253. 13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

**Standards of Learning (SOL)** – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

**Special Education Programs** – Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, physical and occupational therapy, speech and language, and visual impairment.

**Standards of Quality (SOQ)** – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

**State Category** – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

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

**State Funding Formula** – Through the Commonwealth's direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately $21.6 billion over the 2026-2028 biennium, and represents approximately 30 percent of the state's general fund budget.

The three types of education programs funded in Virginia are:

1. **Standards of Quality (SOQ)** — Funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one and one-eighth cent state sales tax dedicated to public education.

2. **Incentive-Based Programs** — Provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk 4-year-olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

3. **Categorical Funding Program** — Provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project Discovery.

**Step** – One of a series of incremental pay levels on a pay scale.

**Strategic Investment (SI)** – A formal effort to identify financial requirements to address new federal, state, and local mandates, division policy, the strategic plan, and/or a school or department's continuous improvement plan(s).

**Tax Rate** – The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

**Thomas Jefferson High School for Science and Technology (TJHSST)** – A Virginia state-chartered magnet high school in Fairfax County operated by Fairfax County Public Schools.

**Trust Fund** – In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For non-expendable trust funds, only interest (not principal) may be expended as directed.

**Virginia (VA)** – A state in the continental U.S. wherein PWCS resides and functions.

**Vacancy** – Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**VDOE** – Virginia Department of Education

**Virginia Preschool Initiative (VPI)** – A state-funded program providing quality, free preschool to at-risk 3 and 4-year-olds in Virginia, aiming to reduce achievement gaps by offering comprehensive early education, including health, nutrition, transportation, and family engagement, to prepare children for kindergarten success.

**Virginia Retirement System (VRS)** – Funded by the participating public entities and their employees, VRS provides a pension for retired public employees of localities and school divisions in Virginia.

**Washington Area Boards of Education (WABE)** – An annual statistical report comparing area school division's salaries, budget, cost per pupil, and class size.