

# PROPOSED BUDGET BOOK

## Fiscal Year 2027

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

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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 proposed Fiscal Year (FY) 2027 budget represents a pivotal moment for PWCS. It is the first budget to bridge the transition from our *Vision 2025: Launching Thriving Futures Strategic Plan* to *PWCS Elevate 2030*, which was created in partnership with the community and is scheduled for School Board consideration 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 proposed 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 expanding personalized and adaptive learning environments, and 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 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. Departments, including Human Resources, Finance, and Procurement, will better support the evolving needs of our complex organization with upgraded systems. The budget also establishes an Infrastructure Technology Fund to consolidate and centralize information technology costs, allowing for more efficient resource management and allocation.

The proposed budget includes funding for the PWCS Capital Improvement 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. A key decision within the CIP addresses whether construction of a 14th high school should proceed, given declining enrollment projections and rising cost estimates. Two scenarios have been presented to the School Board to support this decision-making process.

I encourage you to review the proposed 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



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**Mr. Richard M. Jessie**  
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*Neabsco District*



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*Woodbridge District*



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

**Kareena Grover**  
*Student Representative*

**Beulah Sarsah**  
*Student Representative*

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# Prince William County Public Schools Administration



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



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



**Vernon Bock**  
*Chief Operating Officer*



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



**Matthew Guilfoyle**  
*Chief Information Officer*



**Shakeel Yusuf**  
*Chief Financial Officer*



**Charmelle Ackins**  
*Chief Equity Officer*



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



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



**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*



**Keith F. Wolfe**  
*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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## Achievements 2021-25

- PWCS' on-time graduation rate for the 2024-25 school year is 94.8%, a 2.0% increase over the 2021-22 school year, and the English learners' on-time graduation rate is 83.0%, a 7.9% increase over the 2021-22 school year.\*
- PWCS' overall preliminary dropout rate for the 2024-25 school year decreased by 2.2% and the English learners' dropout rate decreased by 10.0% since 2021-22.\*
- Student attendance is a key indicator of student academic success. PWCS' chronic absenteeism rate for the 2024-25 school year was reported as 16.4%. Between 2021 and 2025, chronic absenteeism decreased by 6.7%.\*
- Access to advanced academic coursework has increased by 9% and over 12,000 career and technical education credentials have been earned by PWCS students.
- There are more than \$492 million in student self-reported scholarships from 2022-25. The class of 2025 self-reported earning more than \$159 million in scholarships, \$36 million more than the previous year.
- 100% of PWCS schools have a formal business partnership to advance improvement goals.
- PWCS has more than 347 career and technical education (CTE) registered partnerships.
- The Division implemented a one-to-one technology initiative in 2020-21. Approximately 90,000 laptops, as well as thousands of mobile broadband devices, were distributed to provide equitable access to digital devices for students. In addition, PWCS also partnered with Comcast to provide free home broadband to families in need of support.
- In 2021, the "Say Something" Anonymous Reporting System (SS-ARS) was implemented for all staff, students, and administration to report serious concerns of unsafe behavior or threats of harm.
- In the fall of 2023, PWCS introduced safety screening technology across all middle, high and nontraditional schools. By 2024, this technology was also implemented at all boys' varsity basketball and football games. Since its introduction, there have been 0 firearms detected.
- Several PWCS principals have been selected to take part in the 2025-26 Cahn Distinguished Principals Fellowship. This is the third cohort of PWCS educators to participate in the program since 2023.
- Two PWCS students were awarded the Congressional Gold Medal, the highest recognition presented by the United States Congress to young Americans.

- Six PWCS students were named 2025 National Merit Finalists. Of these, one became a 2025 National Merit Scholar, and another received a 2025 National Merit College-Sponsored Scholarship.
- In the fall of 2024, PWCS introduced a new mental health telehealth support service, Hazel Health, designed to provide students with additional mental health resources, giving parents and guardians another way to support their children's wellbeing.
- PWCS gave employees an average of 6.9% salary increase for fiscal year 2026, marking the fifth straight year of raises.

## Major Awards 2021-25

- ACT American College Application Campaign School of Excellence Award, 2022-23.
- Advanced Placement Computer Science, Female Diversity Award, 2021.
- College Board's Advanced Placement School Honor Roll, 2023-24.
- Alliance for a Healthier Generation America's Healthiest Schools Award, 2022-24.
- American School Counselor Association Recognized ASCA Model Program designation, 2021-22.
- Association of School Business Officials, Certificate of Excellence in Financial Reporting, 2002-24.
- Cahn Distinguished Principals Fellowship, 2023-25.
- Distinguished Purple Star Schools, 2018-24.
- Family, Career and Community Leaders of America National High School Award, 2022-23
- Family, Career and Community Leaders of America National "Stand Up" Advocacy Program Award, 2022-23.
- First All-Female Grounds Crew in Sports Field Management at the Softball Little League World Series, 2022.
- George Mason University Schar School of Policy and Government's Regional Elected Leaders Initiative Northern Virginia Leadership Award, 2021.
- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Fiscal Years 2002-24.
- Meritorious Budget Award, Association of School Business Officials, Fiscal Years 1997-25.

\*Source: Superintendent's presentation to the School Board on November 18, 2025

## FY 27 Proposed Budget

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- National Alternative Education Association, Exemplary Practices Model School, 2022.
- National Distinguished School, National Association of ESEA State Program Administrators, 2022.
- National Association of Music Merchants Best Communities for Music Education, 2020-25.
- National Distinguished Principal, Virginia Association of Elementary School Principals, 1994, 2017-20, 2025.
- National Neuroscience Research Award, 2023.
- Project Lead the Way Distinguished Program Recognition, 2022-25.
- Project Lead the Way, Inc. Outstanding Engineering Teacher of the Year, 2022-23.
- Sports Turf Managers Association Award for Field of the Year, 2021.
- U.S. Department of Education National Blue Ribbon School Award, 2021-22, 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. Department of Education National Green Ribbon School Award, 2024.
- U.S. Marine Corps Pete Taylor Partnership of Excellence Award, 2022.
- School Social Worker of the Year for the State of Virginia, Virginia Association of School Social Workers, 2023.
- Virginia Board of Education Exemplar Performance Awards, 2009, 2011, 2015-24.
- Virginia Naturally Schools, 2022-24.
- Virginia Music Educators Association Blue Ribbon Award, 2023-24.
- Washington Post Principal of the Year, 2017-18, 2022.
- Computerworld Best Places to Work in IT, 2023.
- Virginia Association of Science Teachers RISE Awards, 2023.
- Virginia Association of Science Teachers RISE Awards, 2023.
- Virginia Association of Secondary School Principals Outstanding Secondary School Assistant Principal of Virginia, 2024.
- Virginia Association of Secondary School Principals Outstanding High School Principal of Virginia, 2024.
- Chesapeake School Public Relations Association School Communicator of the Year, 2023.
- Region IV Superintendent of the Year, 2024
- Virginia Department of Education Region IV Difference Maker Award, 2024.
- Consortium for School Networking Community Leadership Award for Digital Equity, 2024.
- American School Counselor Association's RAMP designation, 2024-25.
- National Academy of Television Arts & Sciences Emmy Award, 2024.
- Virginia School Counselor Association Leadership Award, 2024.
- Plumbing Heating Cooling Contractors Association of Virginia Plumbing Teacher of the Year, 2024.
- Plumbing Heating Cooling Contractors Association National Plumbing Instructor of the Year, 2024.
- The Council for Art Education Award of Excellence, 2024.
- National Elementary and Secondary Act Distinguished School, Virginia Department of Education, 2024.
- Virginia Music Educators Association Outstanding Administrator Award, 2024.
- Virginia School Breakfast Award, Virginia Department of Education, 2024.
- Virginia Family, Career, and Community Leaders of America Association School Administrator Award, 2024.
- Southeast Region American Driver and Traffic Safety Education Association Teacher of Excellence Award, 2025.
- William L. Hunter Diversity, Equity & Inclusion Award, American Association of School Personnel Administrators, 2025.
- 2025 Healthy Meals Incentives Recognition Award, U.S. Department of Agriculture Food and Nutrition Service.

# 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

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

## Core Values

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### **Equity**

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



### **Inclusivity**

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



### **Innovation**

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



### **Integrity**

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



### **Resiliency**

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



### **Well-being**

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

# PWCS Profile of a Graduate

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

## Critical Thinker

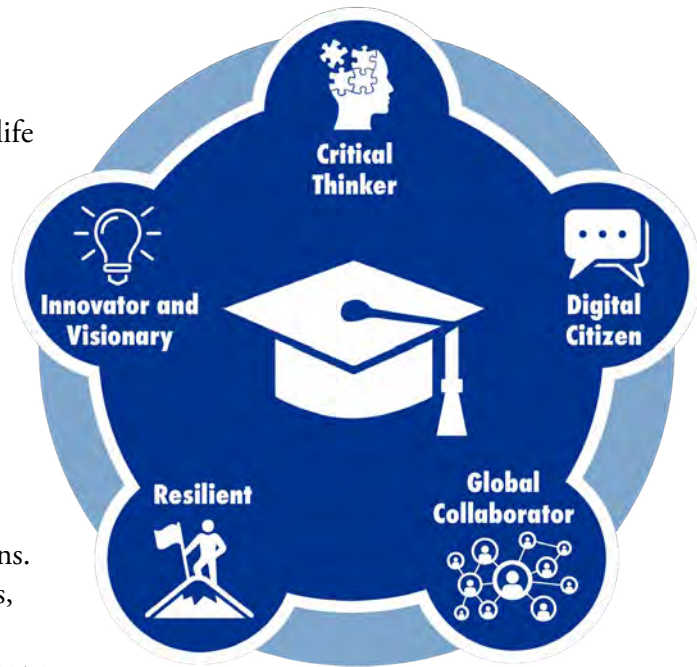


**Persona:**

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

**Behaviors:**

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



## Digital Citizen



**Persona:**

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

**Behaviors:**

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

## Innovator and Visionary



**Persona:**

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

**Behaviors:**

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

## Resilient



**Persona:**

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

**Behaviors:**

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

## Global Collaborator



**Persona:**

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

**Behaviors:**

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

# Our Commitments

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

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

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

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

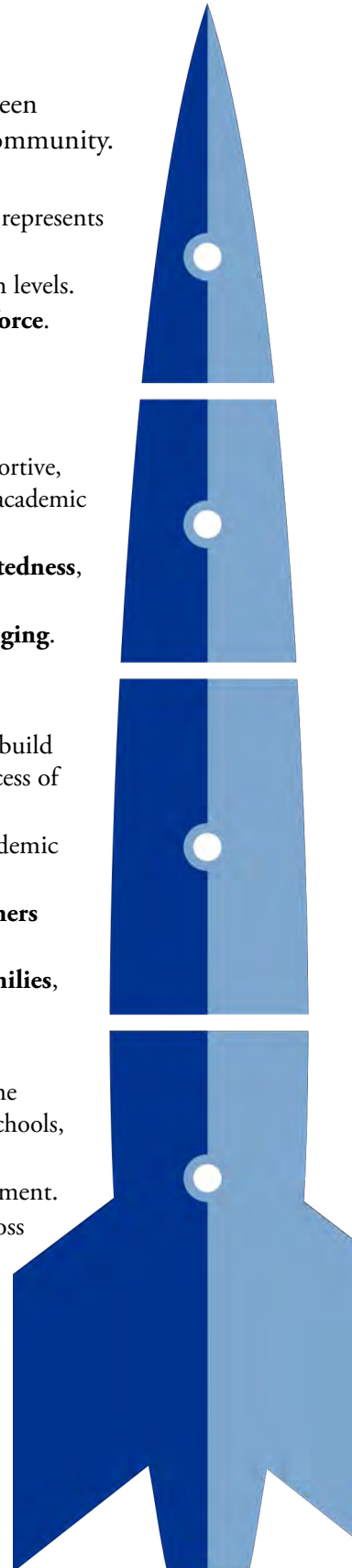
- ▶ PWCS will provide a learning environment which fosters **inclusivity, connectedness,** and encourages social and emotional **wellness** for all.
- ▶ PWCS students and staff will feel **supported** and have a strong sense of **belonging**.
- ▶ PWCS facilities will be **welcoming, safe,** and **sustainable**.

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

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

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

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



## PWCS Strategic Plan Commitments

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

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

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

Through intentional school partnerships, business and community agencies will become stronger partners in the

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

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

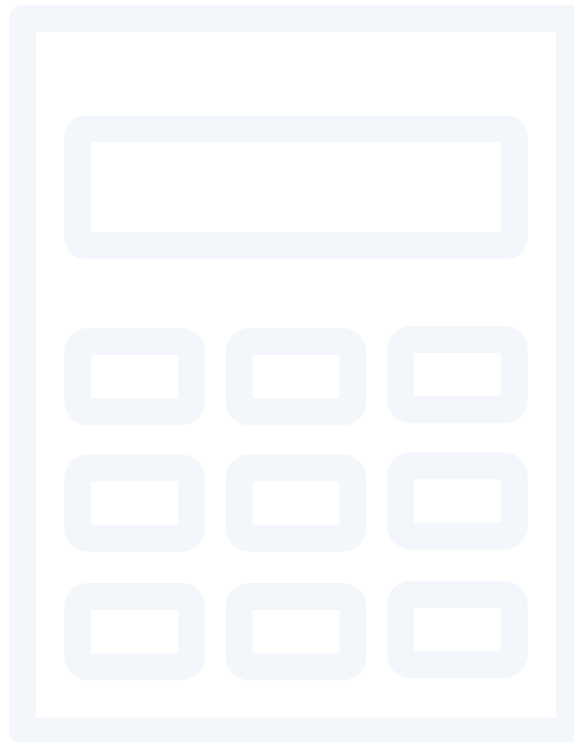
PWCS schools, as a foundation for our community, will continue to prepare students to be the citizens and leaders of tomorrow who will create thriving futures for themselves and their communities. The strategies lay out the trajectory for the journey to achieve those goals through the manifestation of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

The FY 2027 budget is a transition between Vision 2025 and Elevate 2030, our new Strategic Plan. Elevate 2030 builds on the foundation set by Vision 2025 but is all about "cultivating a future based division aimed toward global competency, personalized and adaptive learning and teacher empowerment." Following School Board action on Elevate 2030, anticipated to occur in February 2026, the Approved Budget documents will transition fully to Elevate 2030 language.

# School and Department Improvement Planning

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

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



# Organization

To focus on meeting the needs of its projected 88,818 students, while managing 109 schools and centers, PWCS is an efficient and well-managed organization of more than 14,000 employees.

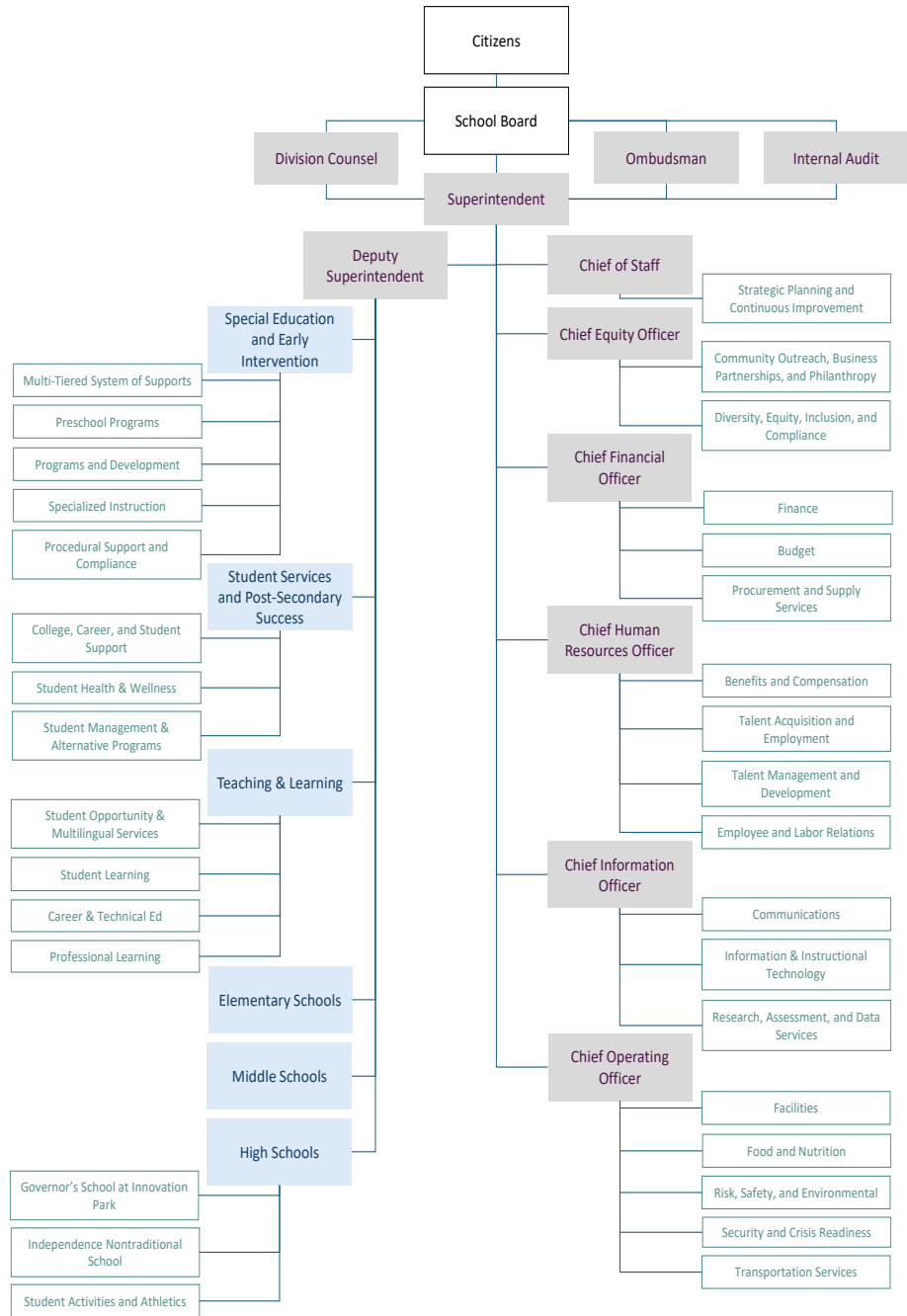
The authority of the Prince William County School Board derives from the statutes of Virginia and the regulations of the Virginia Board of Education. The School Board is charged with providing and operating Prince William County schools. The School Board's function is to set general school policy and, 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 a student representative(s) for a one-year term, who sits with the Board at all public meetings and participates in discussions, but does not vote.

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

Schools and departments have significant authority to plan and budget resources to meet the division's goals and objectives. Each school and department is accountable for successfully meeting goals and objectives.

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



# Budget Cycle



## Budget Planning

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

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

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

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

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

## Proposed Budget

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

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

## Approved Budget

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

### Revised Budget

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

### Budget Development

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

#### Funding Model Redesign

In the Division's 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 improve 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.

## FY 27 Proposed Budget

### 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			
Position/Program		ES	MS	HS	State Req. (SOQ)
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 <i>Includes all counseling staff</i>
	Athletic Trainer	-	-	1.0	<i>None</i>
	Career Counselor	-	-	1.0	1.0 per 325 students <i>Includes all counseling staff</i>
	Dean of Students	-	1.0	1.0	<i>None</i>
	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	<i>None</i>
	Employ Teacher	-	-	1.0	<i>None</i>
	Security Specialist	-	1.0	1.0	<i>None</i>
	Executive Secretary 1	-	-	1.0	1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 <i>Includes all clerical personnel, not specific to each position</i>
	Parent Liaison	1.0	1.0	1.0	<i>None</i>
	Finance Specialist	1.0	1.0	1.0	1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 <i>Includes all clerical personnel, not specific to each position</i>
	Registrar	-	-	1.0	
	Security Assistant	1.0	1.0	2.0	<i>None</i>
Custodial Manager	1.0	1.0	1.0	<i>None</i>	
Library Media Assistant	1.0	1.0	1.0	ES: None MS/HS: 1.0 full-time clerical position at 750 or more students	

## FY 27 Proposed Budget

		FTE Earned or FTE to Student Ratio			State Req. (SOQ)
Position/Program		ES	MS	HS	
<b>Enrollment-based</b>	Assistant Principal	500	500	500	ES: 0.5 if more than 600 students; 1.0 if over 900 students 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 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 <i>Includes all counseling staff</i>
	Reading Specialist	1.0 FTE minimum	1.0 FTE minimum	-	ES: 1 full-time teacher for each 550 students (divisionwide) MS: 1 full-time teacher for each 1,100 students (divisionwide)
	Classroom-based Teachers (See table below for more detail)	19-24	21	21.3	KG: 24:1 (no class >29, 1.0 aide if >24) Grades 1-3: 24:1 (no class >30) Grades 4-6: 25:1 (no class >35) Art/Music/PE: Five FTEs per 1,000 students in grades K-5 English (Grades 6-12): 24:1 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	-	3.0	4.0	<i>None</i>
	Small School Support	-	<i>MS: 2.0 if &lt;1000</i>	HS: 2.8 <1200, 2000-enrollment/800*2.8	<i>None</i>
	Kindergarten Teacher Assistant	For every KG classroom	-	-	
	Administrative Assistant III	-	1.0	-	
	Administrative Assistant II (250-day)	1.0 Independence Nontraditional Only			
	Administrative Assistant II (223-day)	1.0	1.0	1.0	1 full-time clerical FTE; 1 additional clerical FTE for each 600 students beyond 200 <i>Includes all clerical personnel, not specific to each position</i>
	Administrative Assistant II (200-Day)	1.0 Washington-Reid only			
	Office Assistant (250-Day)	-	-	1.0	
Office Assistant (195-Day)	1.0	-	-		
Custodian	410	295	177	<i>None</i>	
Cafeteria Monitors / Aides	470	-	-	<i>None</i>	

## FY 27 Proposed Budget

### Classroom-Based Teachers:

Grade Level	Allocation Ratios	PWCS Class Size Max	Rounding Rules
<b>Elementary</b>			
<b>Grades KG</b>	24	27	
<b>Grades 1-3</b>	24	28	
<b>Grades K-3 Based on the Class Size Incentive Grant</b>	FRL <16%, 1:24	29	Round up to the nearest whole number
	FRL <30%, 1:20	25	
	FRL <45%, 1:19	24	
	FRL <50%, 1:18	23	
	FRL <60%, 1:17	22	
	FRL <70%, 1:16	21	
	FRL <75%, 1:15	20	
FRL 75%+, 1:14	19		
<b>Grades 4-5</b>	25	28	Round up to the nearest whole number
<b>Art / Music / PE</b>	150	35	Minimum of 3.0 FTE, then round to the nearest 0.5 FTE
<b>Middle</b>			
<b>Grade 6-8</b>	1:21	Maximum of 30 with the following exceptions: <b>Technology Ed.: 20</b> <b>Art; Family &amp; Consumer Science;</b> <b>English: 24</b> <b>Health &amp; PE: 40</b> <b>Music: Max of 1,000 students per week</b>	Round to the nearest 0.2 FTE
<b>Alternative Middle School</b>	1:16	N/A	Round to the nearest 0.2 FTE
<b>High</b>			
<b>Grades 9-12</b>	1:21.3	N/A	Round to the nearest 0.2 FTE
<b>Alternative High School</b>	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

	Position/Prog.	FTE Earned or FTE to Student ratio			State Req. (SOQ)
		ES	MS	HS	
<b>Specialty Program</b>	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

## FY 27 Proposed Budget

	FTE Earned or FTE to Student ratio			State Req. (SOQ)	
	Position/Prog.	ES	MS		HS
<b>Need-based</b>	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	None
	Special Ed. Teacher – Level Two	Varies by student needs <i>See below for more detail</i>			<i>Level II: Caseloads by disability (e.g., Autism: 8 w/para, 6 w/o para)</i>
	Preschool Teacher	2-year-old program: 1:10 Center-based program: 1:8 3-5 Integrated preschool outreach (IPO): 1:9 Community-based program: 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	No specific ratio, 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 Level 2: 1:30 students Level 3: 1:40 students Level 4: 1:50 students Level 5: 1:100 students			Level 1: 1:20 students Level 2: 1:30 students Level 3: 1:40 students Level 4: 1:50 students Level 5: 1:100 students
	EL Teacher Assistant	Varies by school needs			None

## FY 27 Proposed Budget

### 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
<b>Core SES</b>	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 TA - \$1,320 Front Office - \$1,660 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
<b>Need-based SES</b>	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) \$23, \$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 Autism and ID Severe - \$247.89 All Others - \$201.23			

## FY 27 Proposed Budget

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### 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	
<b>Title I</b>	Literacy, Math, and Reading Teachers
	Attendance Officers
	Parent Liaisons
<b>Special Ed.</b>	Hearing Impaired
	Speech Impaired
	Vision Impaired
	Interpreters
	Adaptive PE
	Transition Support Specialists (T-specs)
<b>Other</b>	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:

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



## Financial Section – Financial Organization

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

Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds – account for operating and special activities.	Operating	The School Operating Fund is the primary PWCS fund and accounts for the revenue and expenditures necessary for the day-to-day operation of PWCS. This fund accounts for all allocated financial resources except those accounted for in another fund, as required.	001-Operating Fund
	Debt	The Debt Service Fund accounts for the transfers of funds, primarily from the county’s general fund, for the payment of general long-term debt principal and interest.	004-Debt Service Fund
	Capital Projects	The Construction Fund accounts for restricted or assigned financial resources used for the acquisition, construction, or repair of PWCS major capital facilities.	007-Construction Fund
	Special Revenue	Special Revenue Funds account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted or committed for a specified purpose.	010-Food and Nutrition Fund 018-Facilities Use Fund 019-Student Activity Fund
Proprietary Funds – account for business type activities.	Enterprise	Enterprise Funds report any activity for which a fee occurs to an external user for goods or services.	024-School Age Child Care Program Fund 028-Aquatics Center Fund
	Internal Service	Internal Service Funds report any activity that provides goods or services to other funds, departments, or agencies of the primary government, or to other governments on a cost-reimbursement basis.	009-Information Technology Fund 015-Distribution Center Fund 020-Imaging Center 022-Self-Insurance Fund 023-Health Insurance Fund
Fiduciary Funds – account for resources held for others by PWCS as a custodian or trustee.	Trust/ Custodial	Trust Funds are custodial in nature and do not involve measurement of results of operations.	027-Governor’s School @ Innovation Park Fund

# Operating Fund Revenue and Expenditures at a Glance

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

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

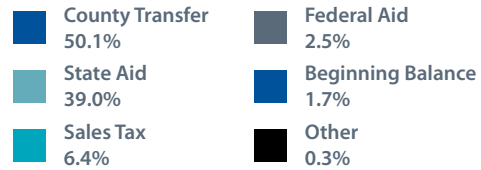
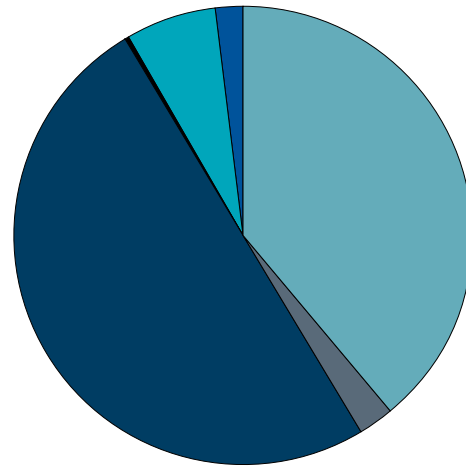
**Sales Tax:** One and one-eighth cent of the state sales tax designated for education

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

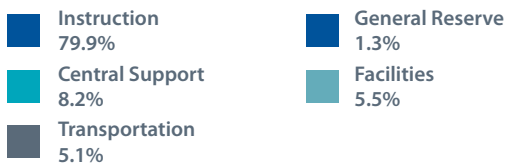
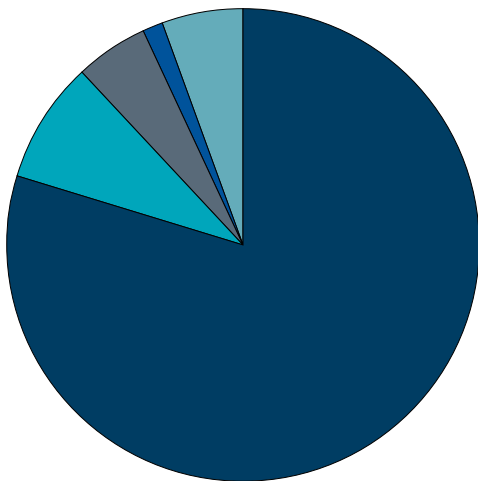
**Other:** Includes student fees and out-of-county tuition.

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

## Where it Comes From



## Where it Goes



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

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

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

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

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

Source: FY 2026 PWCS Adopted Budget

## FY 27 Proposed Budget

### Summary of Operating Fund Revenues

(For Budgetary Purposes Only)

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Increase (Decrease)
<b>Operating Fund</b>						
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	998,265,926	123,704,832
Local	12,876,804	12,264,127	9,662,133	4,315,428	4,079,367	(236,061)
Beginning Balance	0	0	0	40,000,000	33,000,000	(7,000,000)
Other	0	0	0	2,500,000	2,500,000	0
<b>Total Operating Fund</b>	<b>\$1,502,707,737</b>	<b>\$1,550,901,663</b>	<b>\$1,752,512,557</b>	<b>\$1,817,586,991</b>	<b>\$1,993,727,816</b>	<b>\$176,140,825</b>

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

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed
<b>Operating Fund</b>					
Federal	6.9%	4.7%	3.4%	2.7%	2.5%
State	48.5%	48.9%	49.3%	46.6%	45.4%
County	43.7%	45.6%	46.7%	48.1%	50.1%
Local	0.9%	0.8%	0.6%	0.3%	0.2%
Beginning Balance	0.0%	0.0%	0.0%	2.2%	1.7%
Other	0.0%	0.0%	0.0%	0.1%	0.1%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Operating Fund – Federal Revenues

(For Budgetary Purposes Only)

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	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	4,561,044	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)
<b>Total Federal Revenue</b>	<b>\$103,626,177</b>	<b>\$73,251,430</b>	<b>\$60,309,519</b>	<b>\$48,340,517</b>	<b>\$50,531,789</b>	<b>\$2,191,272</b>

# Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>I. SOQ Programs</b>						
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)
Remedial Summer School	2,686,647	2,009,571	2,369,283	2,369,283	2,427,005	57,722
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
English as a Second Language	19,346,061	19,982,411	37,313,707	37,916,971,	36,440,753	(1,476,218)
Prevention, Intervention, & Remediation	9,982,652	9,956,218	16,084,934	0	12,841,143	12,841,143
Fringe Benefits	63,611,680	63,443,234	67,540,810	67,139,528	63,300,309	(3,839,219)
<b>Subtotal – SOQ Accounts:</b>	<b>589,630,415</b>	<b>603,156,812</b>	<b>711,888,341</b>	<b>692,690,602</b>	<b>771,247,127</b>	<b>78,556,525</b>

<b>II. Incentive Programs</b>						
At-Risk (Incentive & Lottery Program)	21,212,277	20,157,006	31,889,255	47,823,318	48,595,947	772,629
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

## FY 27 Proposed Budget

### Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
Early Reading Specialist Initiative	52,798	55,451	0	0	0	0
Other Incentive Programs	520,823	0	0	0	0	0
<b>Subtotal – Incentive Accounts:</b>	<b>88,132,928</b>	<b>105,300,387</b>	<b>85,001,170</b>	<b>107,479,893</b>	<b>85,034,715</b>	<b>(22,445,178)</b>

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
<b>Subtotal – Categorical Accounts:</b>	<b>1,916,329</b>	<b>2,185,567</b>	<b>2,782,245</b>	<b>2,551,807</b>	<b>3,079,546</b>	<b>527,739</b>

IV. Lottery Funded Programs						
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
Early Reading Intervention	6,828,050	3,453,427	3,072,608	2,614,531	3,402,351	787,820
Foster Care	807,262	129,930	100,138	122,565	258,296	135,731
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
Career and Technical Education	704,749	354,472	922,830	556,096	628,486	72,390
Mentor Teacher Program	91,948	91,948	44,234	44,234	30,780	(13,454)
Lottery Supplemental/ Infrastructure & Operations	20,365,868	22,397,057	24,952,603	22,787,777	22,381,745	(406,032)
<b>Subtotal - Lottery Funded Accounts:</b>	<b>46,930,503</b>	<b>44,712,572</b>	<b>62,854,680</b>	<b>44,197,650</b>	<b>45,039,347</b>	<b>841,697</b>

## FY 27 Proposed Budget

### Operating Fund – State Revenues

(For Budgetary Purposes Only)

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>V. Other State Programs</b>						
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
<b>Subtotal – Other State Accounts:</b>	<b>2,442,219</b>	<b>2,254,826</b>	<b>2,017,300</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>
<b>Total State Revenue</b>	<b>\$729,052,394</b>	<b>\$757,610,164</b>	<b>\$864,543,736</b>	<b>\$847,869,952</b>	<b>\$905,350,734</b>	<b>\$57,480,782</b>



# 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 PROPOSED	INCREASE (DECREASE)
<b>Operating Fund</b>						
Fiscal Year Appropriation	\$657,152,362	\$707,775,942	\$817,997,169	\$874,561,094	\$998,265,926	\$123,704,832
Other Revenue	0	0	0	2,500,000	2,500,000	0
Beginning Balance	0	0	0	40,000,000	33,000,000	(7,000,000)
<b>Total Operating Fund</b>	<b>\$657,152,362</b>	<b>\$707,775,942</b>	<b>\$817,997,169</b>	<b>\$917,061,094</b>	<b>\$1,033,765,926</b>	<b>\$116,704,832</b>

<b>Debt Service Fund</b>						
Fiscal Year Appropriation	\$106,575,330	\$106,426,611	\$112,895,599	\$119,906,790	\$123,551,233	\$3,644,443
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)
Beginning 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
<b>Total Debt Service</b>	<b>\$110,405,057</b>	<b>\$110,749,560</b>	<b>\$125,979,160</b>	<b>\$122,952,227</b>	<b>\$129,579,737</b>	<b>\$6,627,510</b>

<b>Combined Operating and Debt Service Funds</b>						
Fiscal Year Appropriation	\$763,727,692	\$814,202,553	\$930,892,768	\$994,467,884	\$1,121,817,159	\$127,349,275
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
Beginning 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
<b>Total Combined Funds</b>	<b>\$767,557,419</b>	<b>\$818,525,502</b>	<b>\$943,976,329</b>	<b>\$1,040,013,321</b>	<b>\$1,163,345,663</b>	<b>\$123,332,342</b>

# 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 PROPOSED	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	300,000	165,000
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
<b>Total Local Revenue</b>	<b>\$12,876,804</b>	<b>\$12,264,127</b>	<b>\$9,662,133</b>	<b>\$4,315,428</b>	<b>\$4,079,367</b>	<b>\$(236,061)</b>

# Revenues – Operating/Debt

## Operating Fund & Debt Service Fund

	FY 2026	FY 2027	Change	Percent Change
County	996,513,321	1,123,845,663	127,332,342	12.8%
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	7,815,428	7,579,367	(236,061)	(3.0)%
Beginning Balance	40,000,000	36,000,000	(4,000,000)	(10.0)%
<b>TOTAL</b>	<b>1,940,539,218</b>	<b>2,123,307,553</b>	<b>182,768,335</b>	<b>9.4%</b>

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

In FY 2027, PWCS projects to receive approximately \$2.12 billion to support the school division’s Operating and Debt Service Funds. This represents an increase of about \$182.8 million or 9.4% more than budget estimates for FY 2026.

### County Funds

#### \$1.12 billion; \$127.3 million more (12.8%)

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 \$1.12 billion with \$998.3 million to support the Operating Fund. The remaining \$125.6 million is for the Debt Service Fund to pay debt service for previous and new school construction and other capital improvements.

### State Aid

#### \$905.4 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 \$905.4 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

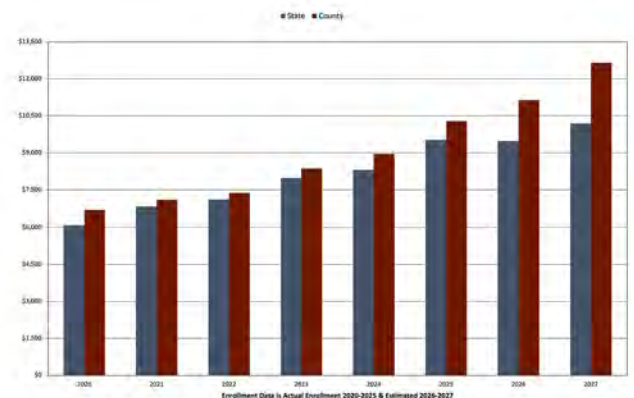
education. The factor, called the Local Composite Index (LCI), is calculated using three indicators of a locality's ability-to-pay: (1) true values of real estate and public service corporations as reported by the State Department of Taxation (50%), (2) adjusted gross income as reported by the State 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 37.7% of the cost of the minimum educational program set by the state SOQ.

### 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 \$2.2 million in federal grants for specific programs. The basis for an increase in federal funding is from program estimates.

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



### Other Revenue

#### **\$7.6 million; \$.2 million less (-3.0%)**

FY 2027 projects about \$7.6 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 beginning 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. Operating fund beginning balance, about 2% of the total approved operating budget, is the only funding available to cover student membership increases greater than projected or unexpected revenue shortfalls. This budget has no other increases in general fees and does not add additional fees to support budget reductions.

# Operating Fund and Debt Service Fund

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

<b>FY 2026 Approved Expenditures for Operating and Debt Service Funds</b>		<b>\$1,940,539,218</b>
<b>Expenditure Changes for FY 2027</b>		
<b>Baseline Adjustments</b>		<b>(13,127,766)</b>
Baseline Adjustments, Elimination of One-Time Costs	(13,294,213)	
Readjust Holdback Allocation Reserve	(3,761,858)	
Adjustments in Grants & Self-Supporting Programs	3,928,305	
<b>Compensation</b>		<b>51,705,498</b>
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	
Adjustments to Supplemental Pay and Stipends	245,516	
Reclassifications	3,478,844	
<b>Students &amp; Schools</b>		<b>(7,699,541)</b>
Funding for Change in Students	(7,765,257)	
Governors School @ Innovation Park Tuition	65,716	
<b>School Improvement</b>		<b>84,508,015</b>
Technology Improvement and Contract Funding	47,326,199	
Capital Improvement Projects (CIP) Funding	37,181,816	
<b>Debt Service Net Change</b>		<b>6,627,510</b>
<b>New Resources</b>		<b>60,754,619</b>
Commitment One: Learning and Achievement for All	51,614,034	
Commitment Two: Positive Climate and Culture	5,510,087	
Commitment Three: Family and Community Engagement	1,761,333	
Commitment Four: Organizational Coherence	1,869,165	
<b>Net Change</b>	<b>176,140,825</b>	
<b>FY 2027 Projected Expenditures</b>		<b>\$2,123,307,553</b>
<b>FY 2027 Projected Revenues (Operating &amp; Debt Service)</b>		<b>\$2,123,307,553</b>
<b>Estimated FY 2027 Surplus/(Deficit)</b>		<b>\$0</b>
<b>Debt Service Fund</b>		<b>\$129,579,737</b>
<b>Operating Fund</b>		<b>\$1,993,727,816</b>

## Baseline Adjustments

### \$(13.1) 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

### \$(7.7) million

The FY 2027 budget includes \$7.8 million net decrease in allocations to schools and central support services due to a decline in projected enrollment for the school division.

### Actual Student Enrollments

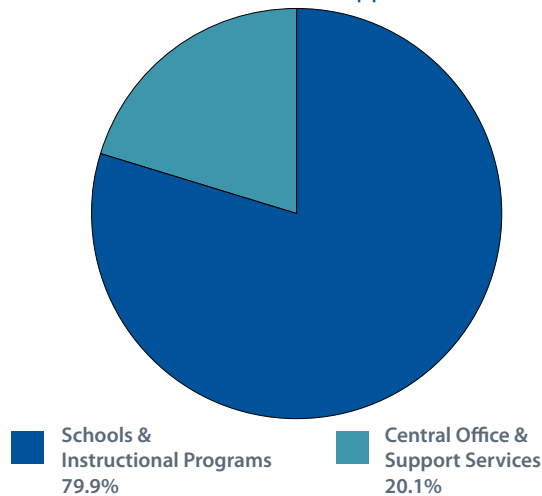
As of September 30, 2025, Prince William County schools (PWCS) reported a student enrollment count of 89,731, reflecting a decrease of 978 students (or -1.1%) compared to the previous year. The distribution of this change across different school levels is as follows:

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)%
<b>Total</b>	<b>90,709</b>	<b>89,731</b>	<b>(978)</b>	<b>(1.1)%</b>

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

## Expenditures

### Instruction vs. Support



Source: FY 2026 PWCS Adopted Budget

### 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 Proposed 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%
<b>Total</b>	<b>89,442</b>	<b>88,818</b>	<b>-624</b>	<b>-0.7%</b>

## Compensation

### \$51.7 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 Superintendent Budget Proposal will feature a comprehensive wage package aimed at providing stability and long-term commitment to all PWCS staff, including those not in the bargaining unit, along with targeted investments to advance our shared strategic goals.

Highlights of the 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 6.5% 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 Infrastructure Projects (TIP) supports core technology for students and instructional staff, enabling modern instruction through internet connectivity and "one-to-one" personal computing devices for students. The FY 2027 TIP includes funding for non-instructional school staff and central office technology refresh. Beginning in FY 2027, a new Technology Infrastructure 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

## FY 27 Proposed Budget

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

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

The Debt Service Fund expenditures will increase by \$6.6M, an increase of 5.4% 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 proposed 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 / general education classrooms construction
- 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:**

- Forest Park High School - practice turf field
- Gainesville Middle School - turf field replacement
- Hylton High School - practice turf field
- Woodbridge High School - practice turf field

## New Resources

### \$60.8 million

This budget identifies \$60.8 million for new resources and allocations to existing programs and services. The items associated with this funding are listed below in accordance with the division’s four commitments outlined in the Strategic Plan.

<b>Commitment One: Learning and Achievement for All</b>	<b>112.2 FTE</b>	<b>\$51,614,034</b>
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	3.0	139,350
High-Quality Work-Based Learning School Contact (0.2 FTE at each HS and INS)	2.8	354,010
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
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	1.0	124,883
Universal PreK - Start-Up and Program Funding		23,916,126
FY27 University Instructors		5,269,882
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

## FY 27 Proposed Budget

### New Resources

(continued)

Support 2 Launch Program		91,381
Professional Learning for Dual Language Immersion Certification		61,750
Restorative Practices Summer Series		50,000
Dual Language Immersion Expansion 2nd Grade Materials		20,000
TurnItIn Training/Onboarding		1,450
School Bus Driver, Paygrade 7, 182-Day	9.0	538,128
Admin Coordinator, Innovative Professional Learning, Paygrade 15, 250-Day	1.0	194,993
Facilities Staff Training & Capacity Building		200,000
Professional Development Funding		125,000
One-Time Funding		736,625
<b>Commitment Two: Positive Climate and Culture</b>	<b>12.0 FTE</b>	<b>\$5,510,087</b>
New Principal Residency Program: Elementary School Resident Principal, Paygrade Gr15, 223-Day	3.0	523,661
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
Athletic Trainer, Paygrade 12, 223-Day	1.0	142,866
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
On-Time Graduation Initiative – 9th Grade Success Support		164,350
Air Purifier Replacement Filters – Bi-Annual Preventive Maintenance		130,000
Supplemental Pay for Support Corps		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
One-Time Funding		900,000
<b>Commitment 3: Family and Community Engagement</b>	<b>1.0 FTE</b>	<b>\$1,761,333</b>
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
FACES (Family Academic and Community Engagement Specialists) Supplemental Pay		130,000

## New Resources

(continued)

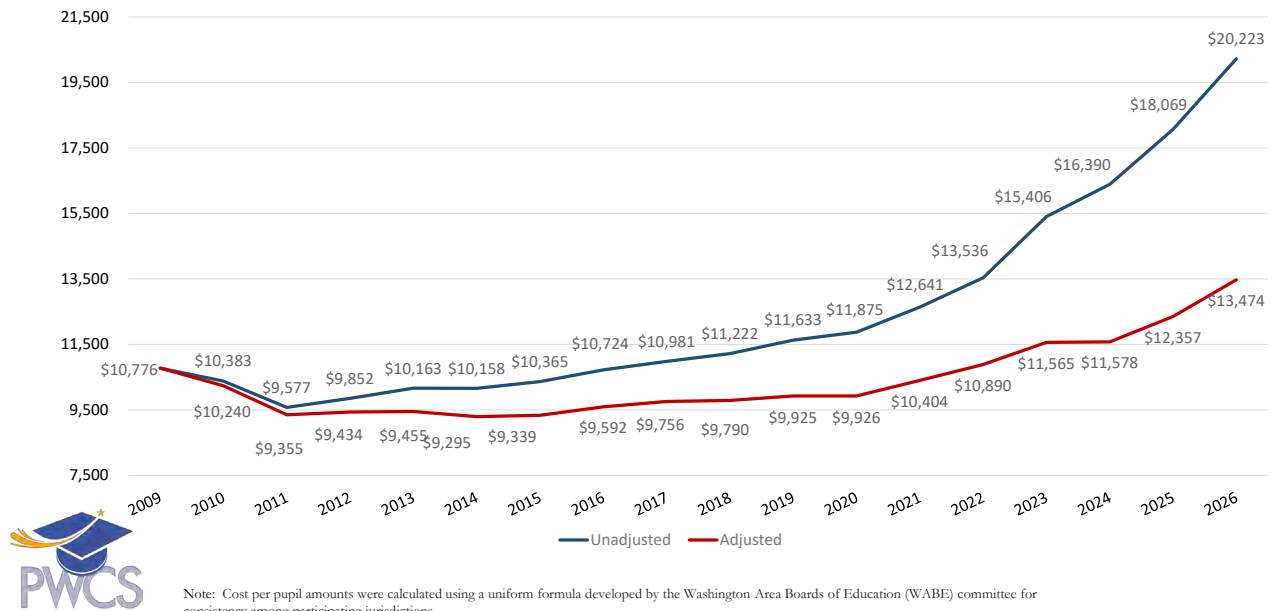
<b>Commitment 4: Organizational Coherence</b>	<b>7.0 FTE</b>	<b>\$1,869,165</b>
Finance Training Specialist, Paygrade 9, 250-Day	2.0	241,026
Supervisor of HR Operations, Paygrade 18, 250-Day	1.0	235,248
Supervisor, Classification (Job Architecture), Paygrade 17, 250-Day	1.0	224,072
Coordinator for Retired 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
One-Time Funding		16,500
<b>Total New Resources</b>	<b>132.2</b>	<b>\$60,754,619</b>

## Cost per Pupil

The chart below shows both the change in PWCS’ unadjusted cost per pupil and the inflation adjusted cost per pupil over the period 2009 to 2026.

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, approved expenditure values for 2025-26, and proposed expenditure values for 2026-27 for comparison.

Fund	Actual 2022-23	Actual 2023-24	Actual 2024-25	Approved 2025-26	Proposed 2026-27
Operating	1,459,701,928	1,494,907,382	1,749,363,924	1,817,586,991	1,993,727,816
Debt Service	109,333,327	120,705,802	114,968,753	122,952,227	129,579,737
Construction	125,228,552	131,638,699	149,553,516	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	9,958,793	9,693,646	10,638,977
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
Aquatics Center	1,910,322	2,181,618	2,167,087	2,697,506	2,924,570
Student Activity	11,540,080	13,739,889	12,208,779	15,656,000	15,656,000
<b>Grand Total</b>	<b>1,902,525,873</b>	<b>1,973,907,001</b>	<b>2,265,876,955</b>	<b>2,442,534,554</b>	<b>2,937,523,534</b>



## FY 27 Proposed Budget

### Construction Fund

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

The Construction Fund can have large swings in revenues (and expenditures) that are a result of timing of projects and the sale of debt. The FY 2027 proposed budget for the Construction Fund is \$410,681,623, an increase of \$168,091,480 over FY 2026.

#### FUND STATEMENT Construction Fund

*Fund 007*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$126,061,043	\$142,097,389	\$233,700,485	\$349,127,593	\$319,127,593	\$(30,000,000)
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$141,264,898	\$223,241,796	\$264,980,624	\$212,590,143	\$433,244,393	\$220,654,250
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$125,228,552	\$131,638,699	\$149,553,516	\$242,590,143	\$410,681,623	\$168,091,480
Excess of funding sources over (under) expenditures	\$16,036,346	\$91,603,096	\$115,427,108	\$(30,000,000)	\$22,562,770	\$52,562,770
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$-	\$-	\$30,000,000	\$-	\$(30,000,000)
<b>Ending Balance</b>	\$142,097,389	\$233,700,485	\$349,127,593	\$319,127,593	\$341,690,363	\$22,562,770

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

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### Information Technology Fund

The Information Technology Fund is being established 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 purchasing and technology refresh 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.

<b>FUND STATEMENT</b>	
<b>Information Technology Fund</b>	
<i>Fund 009</i>	
	<b>FY 2027 PROPOSED</b>
<b>Beginning Balance</b>	\$-
<b>FUNDING SOURCES:</b>	
Total Revenues and Transfers In	\$102,175,428
<b>EXPENSES:</b>	
Total Expenditures and Transfers Out	\$102,175,428
Excess of funding sources over (under) expenditures	\$-
<b>OTHER FINANCING SOURCES:</b>	
Planned Use of Fund Balance	\$-
<b>Ending Balance</b>	<b>\$-</b>

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## FY 27 Proposed Budget

### Food and Nutrition Fund

The Food and Nutrition Fund accounts for all revenues and expenditures to operate cafeteria services at schools. PWCS manages and operates this fund in a manner similar to a private business enterprise in that its costs are financed through charges for meals. PWCS receives federal and state revenues in addition to receipts from the sale of meals to students. The primary cost drivers are salary and benefits and materials and supplies (cost of food commodities).

During the fiscal years spanning the pandemic, the Food and Nutrition Fund accumulated an abnormally large fund balance. This was primarily due to an increase in federal and state revenue driven by funding formula changes. The Food and Nutrition Fund plans to reduce their accumulated fund balance over the span of several years. In FY 2027, the Food and Nutrition Fund proposed budget is \$75,945,216, an \$8,774,621 increase from FY 2026. The FY 2027 budget includes a planned use of fund balance in the amount of \$15,991,841.

#### FUND STATEMENT Food & Nutrition Fund

*Fund 010*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$86,806,459	\$84,897,089	\$86,041,490	\$79,637,419	\$69,100,524	\$(10,536,895)
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$51,024,523	\$59,458,924	\$56,271,990	\$56,633,700	\$59,953,375	\$3,319,675
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$52,933,893	\$58,314,523	\$62,676,061	\$67,170,595	\$75,945,216	\$8,774,621
Excess of funding sources (under) over expenditures	\$(1,909,371)	\$1,144,401	\$(6,404,071)	\$(10,536,895)	\$(15,991,841)	\$(5,454,946)
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$1,909,371	\$-	\$6,404,071	\$10,536,895	\$15,991,841	\$5,454,946
<b>Ending Balance</b>	\$84,897,089	\$86,041,490	\$79,637,419	\$69,100,524	\$53,108,683	\$(15,991,841)

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Imaging Center

The Imaging Center Fund accounts for the revenues and expenditures pertaining to its operations. This fund is self-supported by sales, primarily to internal customers, of printed materials and printing services. Significant expenditure drivers are wages and benefits for Imaging Center staff, equipment maintenance, and printing materials and supplies. The FY 2027 Imaging Center proposed budget is \$630,406, a \$15,406 increase from FY 2026.

#### FUND STATEMENT Imaging Center Fund

Fund 020

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$(913)	\$123,122	\$401,526	\$466,992	\$466,992	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$766,487	\$905,986	\$822,204	\$615,000	\$630,406	\$15,406
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$642,452	\$627,582	\$756,738	\$615,000	\$630,406	\$15,406
Excess of funding sources (under) over expenditures	\$124,035	\$278,404	\$65,466	\$-	\$-	\$-
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$-	\$-	\$-	\$-	\$-
<b>Ending Balance</b>	<b>\$123,122</b>	<b>\$401,526</b>	<b>\$466,992</b>	<b>\$466,992</b>	<b>\$466,992</b>	<b>\$-</b>

Note: Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Facilities Use Fund

The Facilities Use Fund accounts for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues fund positions for managing the program. Expenditure drivers are wages and benefits for custodial services provided during events. The FY 2027 proposed budget for the Facilities Use Fund is \$1,450,000, a \$525,000 (57%) increase from FY 2026.

#### FUND STATEMENT

#### Facilities Use Fund

*Fund 018*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$3,216,951	\$2,914,170	\$2,911,550	\$3,280,022	\$3,280,022	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$866,717	\$982,791	\$1,561,383	\$925,000	\$1,450,000	\$525,000
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$1,169,498	\$985,411	\$1,192,911	\$925,000	\$1,450,000	\$525,000
Excess of funding sources (under) over expenditures	\$(302,781)	\$(2,620)	\$368,472	\$-	\$-	\$-
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$302,781	\$2,620	\$-	\$-	\$-	\$-
<b>Ending Balance</b>	<u>\$2,914,170</u>	<u>\$2,911,550</u>	<u>\$3,280,022</u>	<u>\$3,280,022</u>	<u>\$3,280,022</u>	<u>\$-</u>

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### School Age Child Care (SACC) Fund

This fund provides adult supervised, high quality, affordable, before and after school care at participating schools as well as vacation camps for students K-5 through an external vendor. This vendor manages the program, hires staff, and receives tuition. The vendor provides a payment of \$600,000 per year which funds the division’s administrative staff who manage the relationship between the division and the vendor. This payment is a contractual obligation. Major expenditures are for the staffing and operations of the SACC office. The FY 2027 proposed budget for the SACC Fund is \$600,000 which is consistent with FY 2026.

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

Fund 024

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$155,096	\$176,670	\$256,578	\$304,093	\$304,093	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$548,332	\$602,638	\$607,514	\$600,000	\$600,000	\$-
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$526,758	\$522,729	\$559,999	\$600,000	\$600,000	\$-
Excess of funding sources over expenditures	\$21,574	\$79,908	\$47,515	\$-	\$-	\$-
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$-	\$-	\$-	\$-	\$-
<b>Ending Balance</b>	\$176,670	\$256,578	\$304,093	\$304,093	\$304,093	\$-

Note: Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Distribution Center Fund

The Distribution Center Fund accounts for the purchase of warehouse stock items from vendors and the sale of issued items to schools and departments. The fund serves as the accounting mechanism for the warehouse function. The primary revenue source is from the sale of inventory to schools and departments and the primary cost driver is the cost of purchased inventory. The goal in this fund is to make only enough to cover the cost of goods. Operating costs of this function reside in the Operating Fund. The FY 2027 proposed budget for the Distribution Center Fund is \$6,410,000, a \$410,000 (6.8%) increase over FY 2026.

#### FUND STATEMENT Distribution Center Fund

*Fund 015*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$533,497	\$1,007,628	\$486,549	\$320,363	\$320,363	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$5,962,511	\$5,795,477	\$5,538,954	\$6,000,000	\$6,410,000	\$410,000
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$5,488,380	\$6,316,557	\$5,705,140	\$6,000,000	\$6,410,000	\$410,000
Excess of funding sources over (under) expenditures	\$474,131	\$(521,079)	\$(166,186)	\$-	\$-	\$-
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$521,079	\$166,186	\$-	\$-	\$-
<b>Ending Balance</b>	<b>\$1,007,628</b>	<b>\$486,549</b>	<b>\$320,363</b>	<b>\$320,363</b>	<b>\$320,363</b>	<b>\$-</b>

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Self-Insurance Fund

The Self-Insurance Fund accounts for the financial resources used for the payment of claims and related expenses for workers' compensation and general liability losses for which the school division is self-insured. Operating fund transfers in and interest earned on the fund balance support this fund. The FY 2027 proposed budget for the Self-Insurance Fund is \$10,638,977, a \$945,331 increase from FY 2026.

#### FUND STATEMENT Self-Insurance Fund

Fund 022

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$(563,221)	\$1,004,135	\$(801,459)	\$1,923,791	\$530,145	\$(1,393,646)
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$8,084,913	\$9,553,022	\$12,684,043	\$8,300,000	\$11,234,336	\$2,934,336
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$6,517,557	\$11,358,616	\$9,958,793	\$9,693,646	\$10,638,977	\$945,331
Excess of funding sources over (under) expenditures	\$1,567,356	\$(1,805,594)	\$2,725,250	\$(1,393,646)	\$595,359	\$1,989,005
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$1,805,594	\$-	\$1,393,646	\$-	\$(1,393,646)
<b>Ending Balance</b>	<b>\$1,004,135</b>	<b>\$(801,459)</b>	<b>\$1,923,791</b>	<b>\$530,145</b>	<b>\$1,125,504</b>	<b>\$595,359</b>

Note: Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Health Insurance Fund

The Health Insurance Fund accounts for the financial resources used for the payment of claims and related expenses for the self-insured health care insurance program. Operating Fund transfers in and employee-paid health insurance premiums support this fund. It is anticipated that both health insurance costs and employee participation will continue to trend upward. The proposed FY 2027 budget is \$184,932,650, a \$30,891,338 increase from FY 2026. In order to address increased health insurance costs, the 2027 proposed budget includes a \$26M transfer from the operating fund.

#### FUND STATEMENT Health Insurance Fund

*Fund 023*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$31,829,569	\$33,172,634	\$32,636,793	\$39,068,739	\$27,026,477	\$(12,042,262)
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$127,132,608	\$130,454,260	\$161,445,966	\$141,999,050	\$195,268,811	\$53,269,761
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$125,789,542	\$130,990,101	\$155,014,020	\$154,041,312	\$184,932,650	\$30,891,338
Excess of funding sources over (under) expenditures	\$1,343,065	\$(535,841)	\$6,431,946	\$(12,042,262)	\$10,336,161	\$22,378,423
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$535,841	\$-	\$12,042,262	\$-	\$(12,042,262)
<b>Ending Balance</b>	<u>\$33,172,634</u>	<u>\$32,636,793</u>	<u>\$39,068,739</u>	<u>\$27,026,477</u>	<u>\$37,362,639</u>	<u>\$10,336,161</u>

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Governor's School @ Innovation Park Fund

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

Funding is provided through tuition payments from participating localities, with the majority of expenditures (85%) allocated to wages and benefits. Tuition can change on an annual basis and is determined by the school's Board which is comprised of members from each participating locality. Tuition decisions are made as a function of budget development.

The FY 2027 proposed budget for the Governor's School is \$2,171,111, a \$164,977 increase from FY 2026.

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

Fund 027

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$487,012	\$342,867	\$(113,717)	\$240,802	\$240,802	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$1,599,439	\$1,161,509	\$2,105,753	\$2,006,134	\$2,171,111	\$164,977
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$1,743,584	\$1,618,093	\$1,751,234	\$2,006,134	\$2,171,111	\$164,977
Excess of funding sources (under) over expenditures	\$(144,145)	\$(456,584)	\$354,519	\$-	\$-	\$-
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$144,145	\$456,584	\$-	\$-	\$-	\$-
<b>Ending Balance</b>	\$342,867	\$(113,717)	\$240,802	\$240,802	\$240,802	\$-

Note: Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

## FY 27 Proposed Budget

### Aquatics Center Fund

The Aquatics Center Fund accounts for the revenues and expenditures pertaining to its operations. Annual General Fund transfers in and user fees support this fund. The Center serves the Prince William community. The division budgets an annual transfer to the Aquatics Center. In each of these years, the transfer into this fund has had to be larger than budgeted. Staff anticipates this trend will continue. The FY 2027 proposed budget for the Aquatics Center is \$2,924,570, a \$277,064 increase from FY 2026.

#### FUND STATEMENT Aquatics Center Fund

*Fund 028*

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2027 PROPOSED	INCREASE (DECREASE)
<b>Beginning Balance</b>	\$8,628,376	\$8,808,862	\$8,857,504	\$8,730,296	\$8,730,296	\$-
<b>FUNDING SOURCES:</b>						
Total Revenues and Transfers In	\$2,090,807	\$2,230,261	\$2,039,879	\$2,697,506	\$2,625,000	\$(72,506)
<b>EXPENSES:</b>						
Total Expenditures and Transfers Out	\$1,910,322	\$2,181,618	\$2,167,087	\$2,697,506	\$2,924,570	\$277,064
Excess of funding sources over (under) expenditures	\$180,485	\$48,643	\$(127,208)	\$-	\$(299,570)	\$(299,570)
<b>OTHER FINANCING SOURCES:</b>						
Planned Use of Fund Balance	\$-	\$-	\$127,208	\$-	\$299,570	\$299,570
<b>Ending Balance</b>	<b>\$8,808,862</b>	<b>\$8,857,504</b>	<b>\$8,730,296</b>	<b>\$8,730,296</b>	<b>\$8,430,726</b>	<b>\$(299,570)</b>

*Note:* Figures presented in budgetary fund statements reflect appropriations and expenditures recorded on a modified accrual basis and may differ from those reported in the Annual Comprehensive Financial Report (ACFR), which may include capitalization of assets, depreciation, and other non-cash and accrual-based adjustments in accordance with the Governmental Accounting Standards Board (GASB). As a result, timing differences, asset thresholds, and accounting treatments may lead to variances between the two reports.

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 34<sup>th</sup> largest school division in the country. The division educates over 7% of Virginia’s students enrolled in public schools.

### Historical Enrollment Trends

The graph below depicts six-year Pre-K-12 enrollment history and five projected years of PWCS’ enrollment. Between calendar year 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

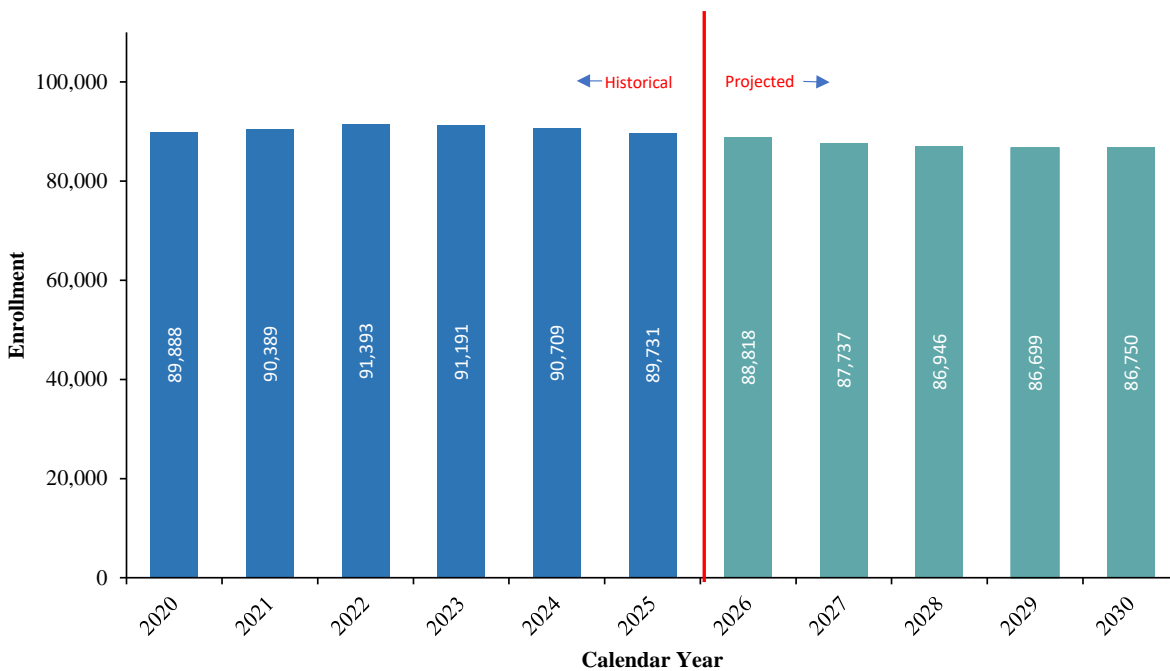
Comparing the FY 2026 Approved Budget to the FY 2027 Proposed Budget, it is important to note a projected decrease

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**



## FY 27 Proposed Budget

### 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
<b>Elementary School</b>		<b>38,554</b>	<b>37,961</b>	<b>37,609</b>	<b>(352)</b>
	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
<b>Middle School</b>		<b>20,437</b>	<b>20,222</b>	<b>20,351</b>	<b>129</b>
	6	6,880	6,641	6,689	48
	7	6,884	6,813	6,784	(29)
	8	6,674	6,768	6,878	110
<b>High School</b>		<b>28,717</b>	<b>28,232</b>	<b>27,931</b>	<b>(301)</b>
	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
<b>Other</b>		<b>3,001</b>	<b>3,027</b>	<b>2,927</b>	<b>(100)</b>
<b>Total</b>		<b>90,709</b>	<b>89,442</b>	<b>88,818</b>	<b>(624)</b>

### 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 occurring 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
<b>Annual Change</b>	<b>(0.7)%</b>	<b>(1.2)%</b>	<b>(0.9)%</b>	<b>(0.3)%</b>	<b>0.1%</b>

Note: Totals may not add due to rounding.

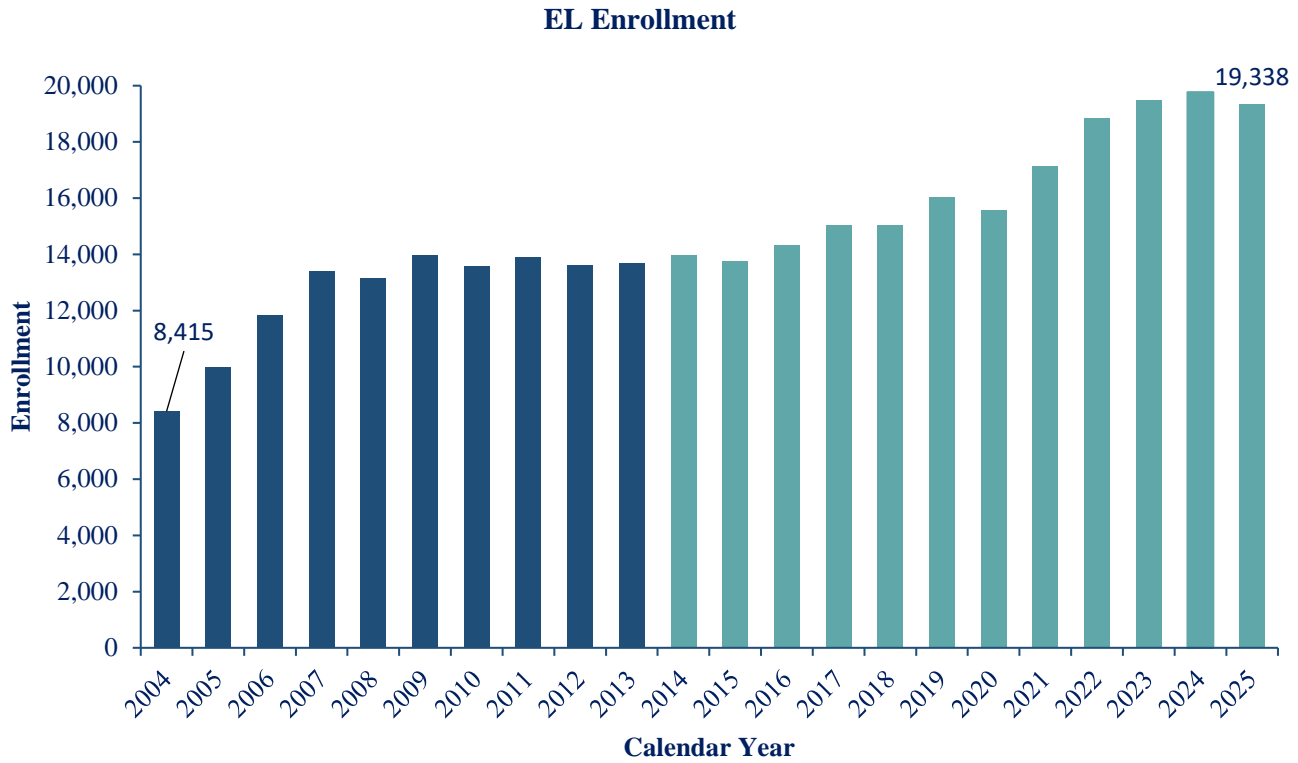
## Demographic Changes

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

## English Learner (EL) Students

During the past five years, the rate of growth for students receiving EL services increased by 24.2%.

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

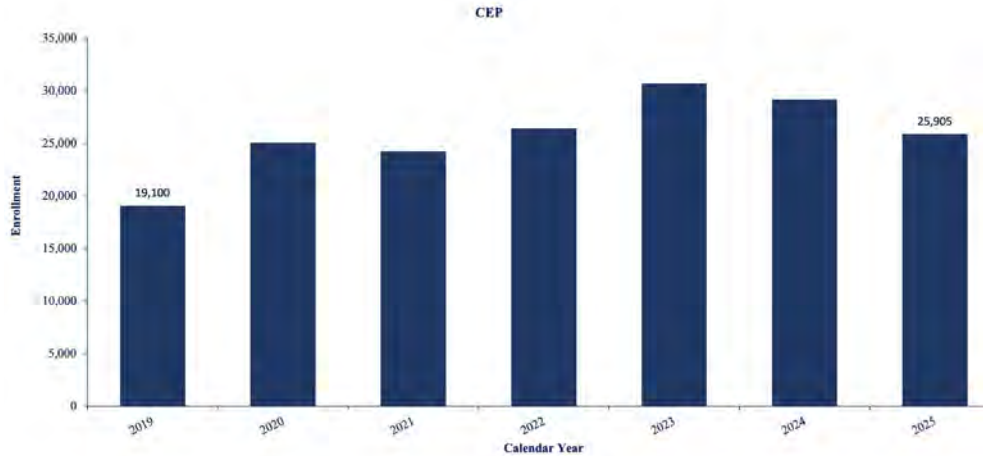


Note: English learners in Post-Monitor status, as well as Level 6 (Year 3) and Level 6 (Year 4), are not included in EL statistics.

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.

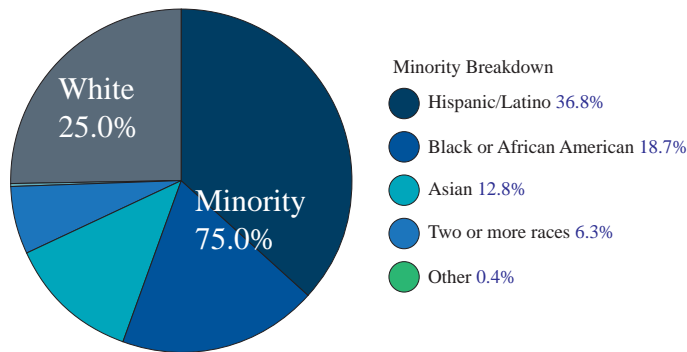
**Community Eligibility Provision (CEP)**

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.

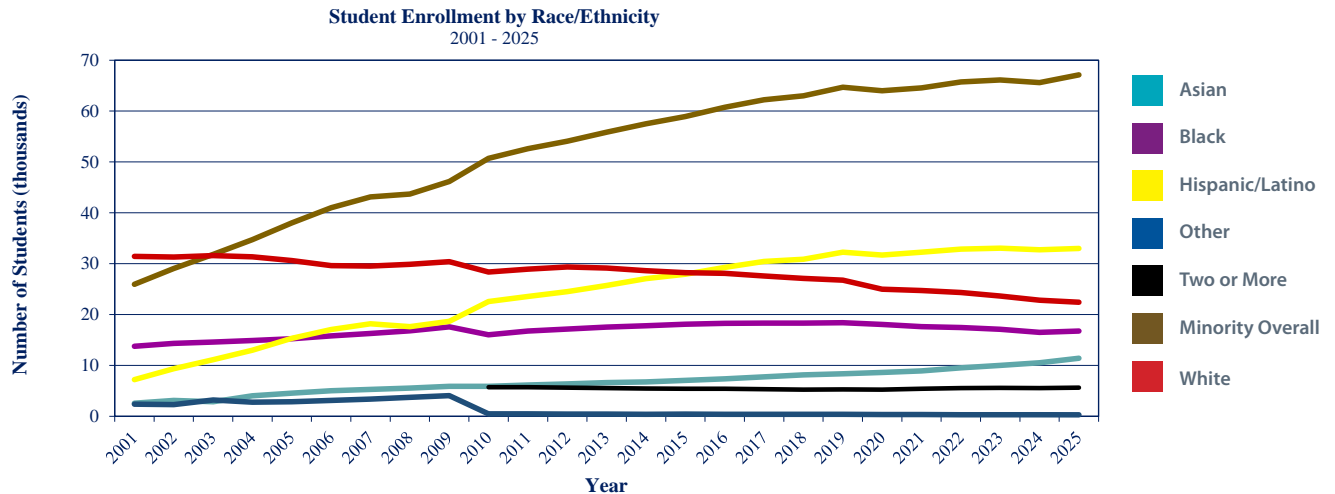


**Student Diversity\***

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

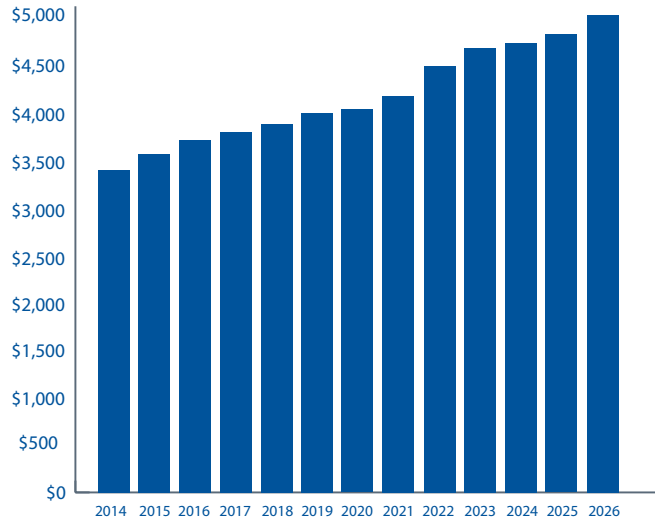
# Local Taxes

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 2026.

The real property tax is the single largest revenue source for Prince William County contributing approximately 59.2% of general revenues (FY 2026 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 2026, the tax rate decreased to \$0.906. As the chart shows, there will be an increase in the average tax bill due to the increase in the average assessed value of a residence.

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
2013	2014	\$3,414	\$1.181	\$289,095	2.96%	-2.32%	5.40%
2014	2015	\$3,583	\$1.148	\$312,105	4.95%	-2.79%	7.96%
2015	2016	\$3,732	\$1.122	\$332,600	4.16%	-2.26%	6.57%
2016	2017	\$3,817	\$1.122	\$340,200	2.28%	0.00%	2.29%
2017	2018	\$3,900	\$1.125	\$346,700	2.17%	0.27%	1.91%
2018	2019	\$4,040	\$1.125	\$359,100	3.59%	0.00%	3.58%
2019	2020	\$4,190	\$1.125	\$372,400	3.71%	0.00%	3.70%
2020	2021	\$4,370	\$1.125	\$388,300	4.30%	0.00%	4.27%
2021	2022	\$4,667	\$1.115	\$418,600	6.80%	-0.89%	7.80%
2022	2023	\$4,850	\$1.030	\$470,900	3.92%	-7.62%	12.49%
2023	2024	\$4,855	\$0.966	\$502,600	0.10%	-6.21%	6.73%
2024	2025	\$4,881	\$0.920	\$530,579	0.54%	-4.76%	5.57%
2025	2026	\$5,162	\$0.906	\$569,772	5.58%	-1.52%	7.22%

# 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 \$22,447.

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
<b>Prince William County</b>	<b>\$20,223</b>
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
<b>Prince William County</b>	<b>\$101,686</b>	<b>\$132,853</b>



## Average Class Size

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

### Average Class Size Students per teacher

School Division	Students per Classroom Teacher <sup>1</sup>			Students per Teacher-Scale Position <sup>2</sup>		
	Elementary	Middle	High	Elementary	Middle	High
Alexandria City <sup>3</sup>	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 <sup>4</sup>	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
<b>Prince William County</b>	<b>21.1</b>	<b>29.8</b>	<b>33.6</b>	<b>11.8</b>	<b>17.1</b>	<b>18.7</b>

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

Source: WABE Guide, FY 2026

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

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

<sup>3</sup> Alexandria City Public Schools elementary classroom teacher count includes student improvement FTEs.

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



## Student-Teacher Ratio

This chart compares the Approved FY 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 <sup>1</sup>	22.0	Grades 1-2: 24.0 Grades 3-5: 26.0	n/a	n/a
Arlington County <sup>2</sup>	23.0	Grade 1: 20.0 Grades 2-3: 22.0 Grades 4-5: 24.0	See note <sup>2</sup>	25.9
Fairfax County <sup>3,4</sup>	25.0		28.9	32.0
Falls Church City	22.0	Grades 1-2: 22.0 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 Grades 4-5: 28.0	28.0	28.0
Manassas Park City	22.0	Grades 1-3: 22.0 Grades 4-5: 25.0	24.0	25.0
<b>Prince William County</b>	<b>24.0</b>	<b>Grades 1-3: 24.0 Grades 4-5: 25.0</b>	<b>21.0</b>	<b>21.3</b>

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

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

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

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



# Summary by Department/Schools

Department		FY 2026 APPROVED		FY 2027 PROPOSED		INCREASE (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
<b>School Board</b>							
010	School Board	\$1,942,277	17.0	\$1,960,911	17.0	\$18,634	0.0
<b>Division Counsel</b>							
011	Division Counsel	3,191,317	12.5	3,384,339	13.5	193,022	1.0
<b>Diversity, Equity, Inclusion &amp; Compliance (DEIC)</b>							
015	Diversity, Equity, Inclusion, and Compliance	2,590,099	11.0	2,691,764	12.0	101,665	1.0
<b>Executive Administration</b>							
020	Superintendent's Office	3,945,324	15.0	3,994,634	15.0	49,310	0.0
<b>Instructional Administration</b>							
020	Deputy Superintendent's Office	7,071,951	26.0	7,377,775	27.0	305,824	1.0
<b>Communications</b>							
025	Communications	4,497,207	23.0	5,053,095	23.0	555,888	0.0
<b>Community Outreach, Business Partnerships, and Philanthropy (COBPP)</b>							
027	Community Outreach, Business Partnerships, and Philanthropy	1,115,650	5.0	1,264,551	5.0	148,901	0.0
<b>Information and Instructional Technology (IIT)</b>							
033	Information and Instructional Technology (IIT) <sup>1</sup>	51,099,943	179.0	0	0.0	(51,099,943)	(179.0)
<b>Research, Assessment, &amp; Data Services (RADS)</b>							
034	Research, Assessment, & Data Services (RADS)	5,150,524	22.0	6,595,424	30.0	1,444,900	8.0
<b>Strategic Planning and Continuous Improvement</b>							
070	Strategic Planning & Continuous Improvement	1,307,169	7.0	1,337,593	7.0	30,424	0.0
<b>Human Resources</b>							
021	Employee and Labor Relations	0	0.0	1,583,841	9.0	1,583,841	9.0
028	Talent Management and Development	2,895,876	12.0	4,463,908	20.0	1,568,032	8.0
029	Benefits & Compensation	2,866,804	16.0	3,304,415	17.0	437,611	1.0
031	Talent Acquisition and Employment	16,538,825	51.5	20,176,763	45.5	3,637,938	(6.0)
	<b>Human Resources Totals</b>	<b>22,301,505</b>	<b>79.5</b>	<b>29,528,927</b>	<b>91.5</b>	<b>7,227,422</b>	<b>12.0</b>
<b>Budget and Finance</b>							
030	Budget	3,184,831	17.0	3,120,882	17.0	(63,949)	0.0
032	Finance	9,642,770	63.0	8,558,871	54.0	(1,083,899)	(9.0)
042	Procurement and Supply Services	2,931,601	33.0	4,986,621	46.0	2,055,020	13.0
	<b>Budget and Finance Totals</b>	<b>15,759,202</b>	<b>113.0</b>	<b>16,666,374</b>	<b>117.0</b>	<b>907,172</b>	<b>4.0</b>

<sup>1</sup>Effective FY 2027, the IIT budget will transfer from the Operating Fund to the Information Technology Fund.

## FY 27 Proposed Budget

### Summary by Department/Schools

Department		FY 2026 APPROVED		FY 2027 PROPOSED		INCREASE (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
<b>Benefits and Reserves</b>							
038	Benefits & Reserves	111,025,697	0.0	130,722,343	0.0	19,696,646	0.0
039	Fixed Charges	115,955,177	33.2	265,969,514	27.2	150,014,337	(6.0)
067	Long Term Leave Reserve	500,611	0.0	1,250,611	0.0	750,000	0.0
<b>Benefits &amp; Reserves Totals</b>		<b>227,481,485</b>	<b>33.2</b>	<b>397,942,468</b>	<b>27.2</b>	<b>170,460,983</b>	<b>(6.0)</b>

<b>Support Services</b>							
036	Security and Crisis Readiness	13,226,174	67.0	13,651,802	68.0	425,628	1.0
043	Transportation	83,656,429	1,116.7	87,892,651	1,124.7	4,236,222	8.0
046	Facilities	33,200,289	260.0	32,244,655	248.0	(955,634)	(12.0)
048	Energy Management and Sustainability	1,437,100	5.0	1,434,840	5.0	(2,260)	0.0
050	Risk, Safety, and Environmental	1,948,775	13.0	2,523,306	14.0	574,531	1.0
<b>Support Services Totals</b>		<b>133,468,767</b>	<b>1,461.7</b>	<b>137,747,254</b>	<b>1,459.7</b>	<b>4,278,487</b>	<b>(2.0)</b>

<b>Teaching and Learning</b>							
130	Professional Learning	6,830,945	40.0	7,427,189	43.0	596,244	3.0
160	Student Learning	14,127,396	61.0	16,504,316	62.0	2,376,920	1.0
165	Student Opportunity & Multilingual Services	8,786,358	56.2	8,862,824	55.2	76,466	(1.0)
166	Drivers Education-Range	831,000	0.4	831,000	0.4	0	0.0
<b>Teaching and Learning Totals</b>		<b>30,575,699</b>	<b>157.6</b>	<b>33,625,329</b>	<b>160.6</b>	<b>3,049,630</b>	<b>3.0</b>

<b>Special Education and Early Intervention</b>							
140	Specialized Instruction	10,129,613	50.5	9,905,674	49.3	(223,939)	(1.3)
148	Molinari Juvenile Shelter	184,275	1.7	335,838	3.0	151,563	1.3
149	Detention Home Program	432,935	2.0	458,208	2.0	25,273	0.0
154	Multi-Tiered System of Supports	7,592,078	56.5	7,815,381	56.5	223,303	0.0
156	Programs and Development	3,848,647	30.5	4,319,642	34.5	470,995	4.0
157	Procedural Support and Compliance	2,762,386	15.0	2,767,036	16.0	4,650	1.0
<b>Special Education Totals</b>		<b>24,949,934</b>	<b>156.2</b>	<b>25,601,779</b>	<b>161.3</b>	<b>651,845</b>	<b>5.1</b>

<b>Student Services and Post Secondary Success</b>							
150	College, Career, & Student Support	4,262,526	23.0	4,389,853	22.0	127,327	(1.0)
155	Homebound	672,301	0.0	672,301	0.0	0	0.0
161	Nontraditional Education	416,162	0.0	373,162	0.0	(43,000)	0.0
162	Summer School	2,409,283	2.0	6,459,350	2.0	4,050,067	0.0
170	Adult Education	1,631,223	5.6	1,775,448	5.6	144,225	0.0
180	Student Mgmt & Alt Programs	1,956,632	8.0	3,489,448	18.0	1,532,816	10.0
181	Student Hearings	1,870,893	11.0	1,871,596	11.0	703	0.0
185	Juvenile Detention Center	1,660,355	12.0	2,109,424	12.0	449,069	0.0
<b>Student Services and Post Secondary Success Totals</b>		<b>14,879,375</b>	<b>61.60</b>	<b>21,140,582</b>	<b>70.60</b>	<b>6,261,207</b>	<b>9.00</b>

## FY 27 Proposed Budget

### Summary by Department/Schools

Department		FY 2026 APPROVED		FY 2027 PROPOSED		INCREASE (DECREASE)	
		ALLOCATION	FTE	ALLOCATION	FTE	ALLOCATION	FTE
<b>Reimbursable Programs</b>							
701	Title I, Part A	15,497,147	117.1	17,879,716	117.1	2,382,569	0.0
703	Title VI-B IDEA	18,658,995	87.9	18,570,796	87.9	(88,199)	0.0
704	Preschool/Child Find	402,849	9.0	402,610	9.0	(239)	0.0
705	Title IV, Part A	1,022,664	0.0	1,114,021	0.0	91,357	0.0
707	Perkins Vocational	1,227,465	1.0	1,200,305	1.0	(27,160)	0.0
710	Head Start	4,571,044	40.1	4,446,510	38.1	(124,534)	(2.0)
714	Medicaid	650,000	2.0	650,000	2.0	0	0.0
717	Title II, Part A	2,107,506	8.0	2,158,441	8.0	50,935	0.0
720	Title III, Part A	2,227,698	6.8	2,279,287	6.8	51,589	0.0
742	Military-Connected	225,000	0.5	148,307	0.5	(76,693)	0.0
727	Title I, Part D	117,239	0.8	33,489	0.0	(83,750)	(0.8)
730	Title X, McKinney-Vento	94,379	0.0	96,281	0.0	1,902	0.0
754	SOL Algebra	1,613,417	10.0	1,758,398	10.0	144,981	0.0
756	Virginia Preschool Initiative	10,062,751	122.9	10,366,880	122.9	304,129	0.0
757	Governor's Sch @ Innovation Park	1,452,238	0.0	1,518,463	0.0	66,225	0.0
<b>Reimbursable Programs Totals</b>		<b>59,930,392</b>	<b>406.05</b>	<b>62,623,504</b>	<b>403.3</b>	<b>2,693,112</b>	<b>(2.80)</b>

## FY 27 Proposed Budget

### Summary by Department/Schools

SCHOOL		FY 2026 APPROVED			FY 2027 PROPOSED			INCREASE (DECREASE)		
		ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE
322	Alvey ES	501	\$6,556,843	64.0	489	\$6,846,763	65.6	(12)	\$289,920	1.6
376	Antietam ES	719	9,300,882	88.6	645	9,358,667	86.5	(74)	57,785	(2.1)
320	Ashland ES	710	8,902,337	88.3	681	8,946,904	84.7	(29)	44,567	(3.6)
529	Battlefield HS	1,959	21,323,351	179.6	1,871	21,570,042	179.2	(88)	246,691	(0.4)
367	Bel Air ES	382	7,261,712	70.9	326	7,307,452	68.2	(56)	45,740	(2.7)
360	Belmont ES	500	8,249,727	79.1	532	8,964,688	80.8	32	714,961	1.7
365	Bennett ES	772	9,548,516	91.9	730	10,173,145	97.4	(42)	624,629	5.5
488	Benton MS	1,419	15,248,113	132.5	1,335	15,037,688	129.2	(84)	(210,425)	(3.3)
478	Beville MS	1,190	15,402,340	137.6	1,153	15,679,209	135.6	(37)	276,869	(2.0)
553	Brentsville District HS	852	12,124,294	100.7	894	12,911,320	104.9	42	787,026	4.2
386	Bristow Run ES	567	6,781,006	63.5	556	7,138,790	64.3	(11)	357,784	0.8
395	Buckland Mills ES	732	8,208,462	76.1	675	8,257,940	74.2	(57)	49,478	(1.9)
492	Bull Run MS	1,109	13,361,681	117.2	1,082	13,075,364	111.1	(27)	(286,317)	(6.1)
571	C.D. Hylton HS	1,814	21,766,442	184.7	1,670	21,497,914	177.7	(144)	(268,528)	(7.0)
390	Cedar Point ES	486	6,609,880	63.7	475	7,013,828	67.1	(11)	403,948	3.4
501	Charles J Colgan HS	2,908	30,549,059	262.8	2,943	31,341,547	262.6	35	792,488	(0.2)
310	Chris Yung ES	704	8,761,680	82.9	719	9,829,357	89.9	15	1,067,677	7.0
366	Coles ES	420	6,403,040	60.3	408	6,422,982	59.9	(12)	19,942	(0.4)
309	Covington-Harper ES	1,084	11,408,664	105.7	1,053	11,509,608	103.9	(31)	100,944	(1.8)
361	Dale City ES	460	7,244,446	68.4	398	7,106,389	64.9	(62)	(138,057)	(3.5)
328	Dumfries ES	444	6,897,792	64.8	410	7,077,567	62.9	(34)	179,775	(1.9)
327	Ellis ES	442	7,625,319	72.4	407	7,700,592	69.4	(35)	75,273	(3.0)
312	Enterprise ES	430	7,041,070	65.1	385	7,079,585	63.7	(45)	38,515	(1.4)
345	Featherstone ES	441	7,061,040	65.3	423	7,173,496	62.9	(18)	112,456	(2.4)
337	Fitzgerald ES	854	11,019,832	107.0	837	11,936,176	110.6	(17)	916,344	3.6
587	Forest Park HS	2,313	25,407,984	219.4	2,316	25,909,209	216.1	3	501,225	(3.3)
452	Fred M. Lynn MS	929	12,828,663	111.3	983	13,267,346	111.3	54	438,683	0.0
530	Freedom HS	2,311	28,579,760	249.8	2,167	28,768,616	242.5	(144)	188,856	(7.3)
513	Gainesville High	2,496	25,813,370	218.1	2,556	27,178,409	224.5	60	1,365,039	6.4
496	Gainesville MS	1,329	14,305,962	121.0	1,320	14,421,237	119.4	(9)	115,275	(1.6)
569	Gar-Field HS	2,392	29,014,396	249.3	2,312	29,910,170	248.7	(80)	895,774	(0.6)
334	Glenkirk ES	502	6,758,540	66.8	473	6,758,342	64.1	(29)	(198)	(2.7)
451	Graham Park MS	634	9,298,485	80.3	724	9,986,988	83.4	90	688,503	3.1
336	Gravelly ES	815	8,238,127	75.7	837	8,726,424	80.1	22	488,297	4.4
464	Hampton MS	911	12,387,432	107.0	924	12,692,166	105.7	13	304,734	(1.3)
308	Haymarket ES	977	10,051,351	91.2	1,033	11,266,037	101.2	56	1,214,686	10.0
333	Henderson ES	816	9,855,440	94.9	791	10,405,357	96.6	(25)	549,917	1.7
240	Independence Nontraditional	465	16,198,810	151.0	516	16,538,345	149.3	51	339,535	(1.7)
317	Innovation ES	541	8,935,402	88.5	545	9,383,532	85.3	4	448,130	(3.2)
319	John D. Jenkins ES	682	9,252,669	90.0	600	9,463,171	86.0	(82)	210,502	(4.0)
307	Kerrydale ES	304	5,640,362	53.6	282	5,909,142	53.0	(22)	268,780	(0.6)
344	Kilby ES	614	9,590,716	94.5	490	9,079,599	82.6	(124)	(511,117)	(11.9)
316	King ES	453	6,191,836	57.3	440	6,382,590	56.9	(13)	190,754	(0.4)
306	Kyle R. Wilson ES	854	10,801,847	102.5	824	10,979,088	101.1	(30)	177,241	(1.4)
318	Lake Ridge ES	675	8,090,835	76.3	576	7,790,943	70.3	(99)	(299,892)	(6.0)
472	Lake Ridge MS	1,446	15,422,817	133.3	1,452	15,929,270	132.9	6	506,453	(0.4)

## FY 27 Proposed Budget

### Summary by Department/Schools

SCHOOL	FY 2026 APPROVED			FY 2027 PROPOSED			INCREASE (DECREASE)			
	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	
383	Leesylvania ES	751	9,976,427	96.7	755	10,669,606	99.4	4	693,179	2.7
346	Loch Lomond ES	454	7,568,411	71.4	413	7,791,792	70.4	(41)	223,381	(1.0)
379	Marshall ES	627	6,985,533	65.6	658	7,690,427	70.2	31	704,894	4.6
421	Marsteller MS	1,162	13,098,346	114.1	1,125	13,054,794	112.0	(37)	(43,552)	(2.1)
357	Marumsc Hills ES	500	8,365,167	79.4	512	9,026,984	81.1	12	661,817	1.7
324	Mary Williams ES	629	8,657,664	84.0	617	9,215,772	85.5	(12)	558,108	1.5
373	McAuliffe ES	367	6,203,458	60.5	369	6,420,666	61.7	2	217,208	1.2
303	Minnieville ES	583	8,186,583	78.1	537	8,619,136	77.8	(46)	432,553	(0.3)
380	Montclair ES	593	7,865,743	75.4	584	7,871,464	71.8	(9)	5,721	(3.6)
381	Mountain View ES	400	5,232,883	50.3	395	6,049,108	57.9	(5)	816,225	7.6
377	Mullen ES	610	9,149,379	85.2	584	9,634,809	84.8	(26)	485,430	(0.4)
370	Neabsco ES	607	9,389,476	92.1	597	9,965,357	91.5	(10)	575,881	(0.6)
301	The Nokesville School	1,273	14,245,447	126.2	1,211	14,370,864	124.7	(62)	125,417	(1.5)
326	Occoquan ES	548	7,608,077	69.5	589	9,203,592	85.0	41	1,595,515	15.5
382	Old Bridge ES	520	6,998,009	70.2	502	\$7,786,434	74.6	(18)	\$788,425	4.4
508	Osborn Park HS	2,570	28,516,297	241.2	2,609	29,191,174	240.0	39	674,877	(1.2)
291	PACE West	70	5,412,910	63.4	68	5,356,653	60.4	(2)	(56,257)	(3.0)
450	Parkside MS	1,397	16,945,962	149.1	1,343	16,735,203	142.2	(54)	(210,759)	(6.9)
542	Patriot HS	1,934	21,524,464	182.5	1,891	21,775,664	180.0	(43)	251,200	(2.5)
313	Pattie ES	795	8,927,425	83.8	757	9,058,214	81.9	(38)	130,789	(1.9)
385	Penn ES	749	9,221,331	89.4	735	10,139,035	93.4	(14)	917,704	4.0
340	Pennington Traditional	657	7,588,751	65.0	657	7,713,281	66.0	0	124,530	1.0
311	Piney Branch ES	722	8,294,654	78.2	713	8,942,844	83.7	(9)	648,190	5.5
323	Porter Traditional	676	7,754,835	66.4	676	7,778,109	66.0	0	23,274	(0.4)
514	Potomac HS	2,047	24,055,840	206.2	2,118	25,667,353	213.1	71	1,611,513	6.9
417	Potomac MS	859	11,905,668	105.1	934	12,797,489	108.9	75	891,821	3.8
314	Potomac Shores Area ES	0	0	0.0	0	551,830	1.5	0	551,830	1.5
414	Potomac Shores MS	1,243	13,852,713	120.7	1,293	14,570,696	122.2	50	717,983	1.5
355	Potomac View ES <sup>2</sup>	536	8,437,833	80.0	0	-	0.0	(536)	(8,437,833)	(80.0)
459	Rippon MS	1,146	13,805,580	119.5	1,158	14,038,080	116.5	12	232,500	(3.0)
375	River Oaks ES	647	9,396,859	89.7	646	9,808,662	87.5	(1)	411,803	(2.2)
304	Rockledge ES	465	6,851,707	65.5	491	7,420,151	68.1	26	568,444	2.6
405	Ronald Reagan MS	1,322	13,999,465	119.1	1,324	14,267,954	119.6	2	268,489	0.5
394	Rosa Parks ES	566	8,011,128	75.9	538	8,319,325	74.3	(28)	308,197	(1.6)
438	Saunders MS	1,153	13,031,458	112.3	1,251	13,895,955	116.2	98	864,497	3.9
397	Signal Hill ES	788	9,936,177	95.9	795	10,648,285	98.6	7	712,108	2.7
362	Sinclair ES	602	8,792,406	82.0	608	9,538,988	86.0	6	746,582	4.0
332	Springwoods ES	838	9,536,757	88.5	802	9,848,560	88.1	(36)	311,803	(0.4)
302	Sudley ES	642	9,294,734	85.7	599	9,377,316	84.0	(43)	82,582	(1.7)
389	Swans Creek ES	603	8,873,449	87.2	607	9,150,832	85.0	4	277,383	(2.2)
347	T. Clay Wood ES	711	7,862,303	73.0	643	7,988,873	74.0	(68)	126,570	1.0
343	Triangle ES	773	10,693,880	100.7	790	11,482,133	103.1	17	788,253	2.4
363	Tyler ES	444	6,419,518	61.8	443	6,582,160	61.4	(1)	162,642	(0.4)
448	Unity Braxton MS	1,070	13,957,899	119.4	1,076	14,536,333	120.6	6	578,434	1.2

<sup>2</sup>Potomac View Elementary School will close at the end of school year 2025-26.

## FY 27 Proposed Budget

### Summary by Department/Schools

SCHOOL		FY 2026 APPROVED			FY 2027 PROPOSED			INCREASE (DECREASE)		
		ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE	ENROLLMENT	ALLOCATION	FTE
568	Unity Reed HS	1,958	26,431,843	226.0	1,771	25,450,992	209.7	(187)	(980,851)	(16.3)
358	Vaughan ES	597	8,816,930	80.6	540	8,132,300	69.3	(57)	(684,630)	(11.3)
339	Victory ES	647	7,143,731	68.3	551	7,240,922	66.3	(96)	97,191	(2.0)
244	Washington-Reid Preschool Center	67	2,312,487	26.4	87	2,658,601	26.8	20	346,114	0.4
354	West Gate ES	479	8,064,544	74.9	418	8,394,951	75.9	(61)	330,407	1.0
374	Westridge ES	629	7,614,168	72.1	602	7,798,384	73.5	(27)	184,216	1.4
305	"Woodbridge Area" ES	0	535,000	1.5	599	10,202,815	92.0	599	9,667,815	90.5
506	Woodbridge HS	2,801	30,309,469	258.1	2,814	31,614,758	261.5	13	1,305,289	3.4
456	Woodbridge MS	901	11,609,576	99.4	894	11,638,306	96.5	(7)	28,730	(2.9)
335	Yorkshire ES	844	11,934,210	109.5	815	12,679,903	110.1	(29)	745,693	0.6
<b>School Totals</b>		<b>88,930</b>	<b>1,124,526,896</b>	<b>10,167.0</b>	<b>87,362</b>	<b>1,162,066,883</b>	<b>10,160.5</b>	<b>(1,568)</b>	<b>37,539,987</b>	<b>(6.5)</b>

School-Based Instructional Programs										
142	Speech Program		11,246,416	89.2		11,428,751	90.0		182,335	0.8
143	Hearing Impairment		4,247,294	39.0		4,310,803	39.0		63,509	0.0
144	Vision Impairment		607,750	4.0		612,112	4.0		4,362	0.0
145	Occupational & Physical Therapy		8,154,346	67.2		8,334,638	68.5		180,292	1.3
146	Adaptive Physical Education		850,358	7.0		856,604	7.0		6,246	(0.0)
147	Early Childhood Special Education	110	2,018,646	13.0	110	2,401,527	16.0	0	382,881	3.0
151	Student Health Services		16,309,034	125.7		3,772,278	26.7		(12,536,756)	(99.0)
152	Social Services		14,364,585	108.0		14,536,623	108.0		172,038	0.0
153	Eligibility and Child Find		12,110,170	88.6		12,650,584	92.6		540,414	4.0
163	Elementary Strings		2,657,169	21.9		2,823,369	23.0		166,200	1.1
167	CTE Nursing		695,107	5.0		883,654	5.0		188,547	0.0
168	Career and Technical Education		2,917,435	11.0		3,812,720	12.0		895,285	1.0
169	Student Activities and Athletics		3,120,901	7.0		4,189,280	9.0		1,068,379	2.0
189	Virtual Prince William		2,503,064	2.0		2,511,687	2.0		8,623	0.0
<b>Other Programs Totals</b>		<b>110</b>	<b>81,802,275</b>	<b>588.6</b>	<b>110</b>	<b>73,124,630</b>	<b>502.8</b>	<b>0.0</b>	<b>(8,677,645)</b>	<b>(85.8)</b>

<b>Allocated Total:</b>		<b>89,040</b>	<b>\$1,817,586,991</b>	<b>13,541.2</b>	<b>87,472</b>	<b>1,993,727,816</b>	<b>13,303.9</b>		<b>176,140,825</b>	<b>(238.1)</b>
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## School Allocations

The FY 2027 proposed funding allocations for all schools include detailed information on staffing levels, which covers teachers, administrative staff, and support personnel. Additionally, the allocations provide information on funding for supplies, equipment, and services. It is important to note that teacher staffing allocations are determined based not only on enrollment but also on specific student needs, such as special education and English Learner (EL) services.



## FY 27 Proposed Budget

### School: Alvey Elementary School

322

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	26.5	\$3,166,833	11.0	\$1,313,268	37.5	\$4,480,101
Teacher Assistant	3.0	\$136,902	9.0	\$410,706	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>44.6</b>	<b>\$4,728,158</b>	<b>21.0</b>	<b>\$1,846,413</b>	<b>65.6</b>	<b>\$6,574,571</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$56,265		\$27,380		\$83,645
Direct Certification Per Pupil Provision		\$-		\$57,860		\$57,860
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$30,185		\$-		\$30,185
Replacement Equipment		\$31,582		\$-		\$31,582
Supplies, Equipment & Services		\$39,956		\$18,272		\$58,228
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$168,680</b>		<b>\$103,512</b>		<b>\$272,192</b>
<b>Projected Enrollment</b>		<b>489</b>		<b>Total Allocation</b>	<b>65.6</b>	<b>\$6,846,763</b>

### School: Antietam Elementary School

376

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	32.5	\$3,883,161	19.0	\$2,268,372	51.5	\$6,151,533
Teacher Assistant	4.0	\$182,536	12.0	\$547,608	16.0	\$730,144
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>53.5</b>	<b>\$5,659,242</b>	<b>33.0</b>	<b>\$3,057,807</b>	<b>86.5</b>	<b>\$8,717,049</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$67,525		\$45,290		\$112,815
Direct Certification Per Pupil Provision		\$-		\$362,040		\$362,040
Supplemental Pay		\$10,692		\$6,120		\$16,812
Textbooks		\$39,155		\$-		\$39,155
Replacement Equipment		\$30,382		\$-		\$30,382
Supplies, Equipment & Services		\$51,411		\$29,003		\$80,414
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$199,165</b>		<b>\$442,453</b>		<b>\$641,618</b>
<b>Projected Enrollment</b>		<b>645</b>		<b>Total Allocation</b>	<b>86.5</b>	<b>\$9,358,667</b>

## FY 27 Proposed Budget

### School: Ashland Elementary School

320

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.5	\$424,200	0.0	\$-	2.5	\$424,200
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.2	\$262,653	0.0	\$-	2.2	\$262,653
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	34.0	\$4,062,243	15.5	\$1,850,514	49.5	\$5,912,757
Teacher Assistant	4.0	\$182,536	13.0	\$593,242	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>56.2</b>	<b>\$6,031,881</b>	<b>28.5</b>	<b>\$2,443,756</b>	<b>84.7</b>	<b>\$8,475,637</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,850		\$39,635		\$109,485
Direct Certification Per Pupil Provision		\$-		\$195,072		\$195,072
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$41,340		\$-		\$41,340
Replacement Equipment		\$34,050		\$-		\$34,050
Supplies, Equipment & Services		\$53,546		\$27,082		\$80,628
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$209,478</b>		<b>\$261,789</b>		<b>\$471,267</b>
<b>Projected Enrollment</b>		<b>681</b>		<b>Total Allocation</b>	<b>84.7</b>	<b>\$8,946,904</b>

### School: Bel Air Elementary School

367

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.2	\$143,265	0.0	\$-	1.2	\$143,265
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	20.0	\$2,390,811	18.0	\$2,148,984	38.0	\$4,539,795
Teacher Assistant	2.0	\$91,268	12.0	\$547,608	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	0.5	\$6,106	0.0	\$-	0.5	\$6,106
<b>Subtotal: Personnel</b>	<b>36.2</b>	<b>\$3,852,641</b>	<b>32.0</b>	<b>\$2,938,419</b>	<b>68.2</b>	<b>\$6,791,060</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$44,870		\$42,190		\$87,060
Direct Certification Per Pupil Provision		\$-		\$297,567		\$297,567
Supplemental Pay		\$10,692		\$37,170		\$47,862
Textbooks		\$20,045		\$-		\$20,045
Replacement Equipment		\$16,475		\$-		\$16,475
Supplies, Equipment & Services		\$26,526		\$20,857		\$47,383
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$118,608</b>		<b>\$397,784</b>		<b>\$516,392</b>
<b>Projected Enrollment</b>		<b>326</b>		<b>Total Allocation</b>	<b>68.2</b>	<b>\$7,307,452</b>

## FY 27 Proposed Budget

### School: Belmont Elementary School

360

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	27.5	\$3,286,221	22.5	\$2,686,230	50.0	\$5,972,451
Teacher Assistant	4.0	\$182,536	10.0	\$456,340	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>47.3</b>	<b>\$4,947,478</b>	<b>33.5</b>	<b>\$3,265,009</b>	<b>80.8</b>	<b>\$8,212,487</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$59,775		\$46,525		\$106,300
Direct Certification Per Pupil Provision		\$-		\$504,211		\$504,211
Supplemental Pay		\$10,692		\$1,285		\$11,977
Textbooks		\$30,730		\$-		\$30,730
Replacement Equipment		\$21,811		\$-		\$21,811
Supplies, Equipment & Services		\$43,351		\$33,821		\$77,172
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$166,359</b>		<b>\$585,842</b>		<b>\$752,201</b>
<b>Projected Enrollment</b>		<b>532</b>		<b>Total Allocation</b>	<b>80.8</b>	<b>\$8,964,688</b>

### School: Bristow Run Elementary School

386

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	28.5	\$3,405,609	12.0	\$1,432,656	40.5	\$4,838,265
Teacher Assistant	3.0	\$136,902	4.0	\$182,536	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>47.3</b>	<b>\$5,021,232</b>	<b>17.0</b>	<b>\$1,737,631</b>	<b>64.3</b>	<b>\$6,758,863</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$60,005		\$22,330		\$82,335
Direct Certification Per Pupil Provision		\$-		\$153,743		\$153,743
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,880		\$-		\$35,880
Replacement Equipment		\$31,949		\$-		\$31,949
Supplies, Equipment & Services		\$46,906		\$18,422		\$65,328
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$185,432</b>		<b>\$194,495</b>		<b>\$379,927</b>
<b>Projected Enrollment</b>		<b>556</b>		<b>Total Allocation</b>	<b>64.3</b>	<b>\$7,138,790</b>

## FY 27 Proposed Budget

### School: Bennett Elementary School

365

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$286,531	0.0	\$-	2.4	\$286,531
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	36.5	\$4,360,713	21.0	\$2,507,148	57.5	\$6,867,861
Teacher Assistant	7.0	\$319,438	14.0	\$638,876	21.0	\$958,314
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>61.4</b>	<b>\$6,351,872</b>	<b>36.0</b>	<b>\$3,268,463</b>	<b>97.4</b>	<b>\$9,620,335</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$77,550		\$49,480		\$127,030
Direct Certification Per Pupil Provision		\$-		\$249,626		\$249,626
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$40,090		\$-		\$40,090
Replacement Equipment		\$33,850		\$-		\$33,850
Supplies, Equipment & Services		\$57,806		\$33,716		\$91,522
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$219,988</b>		<b>\$332,822</b>		<b>\$552,810</b>
<b>Projected Enrollment</b>		<b>730</b>		<b>Total Allocation</b>	<b>97.4</b>	<b>\$10,173,145</b>

### School: Buckland Mills Elementary School

395

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.2	\$262,653	0.0	\$-	2.2	\$262,653
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	34.5	\$4,121,937	12.5	\$1,492,350	47.0	\$5,614,287
Teacher Assistant	4.0	\$182,536	5.0	\$228,170	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>55.7</b>	<b>\$5,921,895</b>	<b>18.5</b>	<b>\$1,839,908</b>	<b>74.2</b>	<b>\$7,761,803</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$70,625		\$25,975		\$96,600
Direct Certification Per Pupil Provision		\$-		\$231,441		\$231,441
Supplemental Pay		\$10,692		\$6,120		\$16,812
Textbooks		\$43,680		\$-		\$43,680
Replacement Equipment		\$34,651		\$-		\$34,651
Supplies, Equipment & Services		\$55,676		\$17,277		\$72,953
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$215,324</b>		<b>\$280,813</b>		<b>\$496,137</b>
<b>Projected Enrollment</b>		<b>675</b>		<b>Total Allocation</b>	<b>74.2</b>	<b>\$8,257,940</b>

## FY 27 Proposed Budget

### School: Cedar Point Elementary School

390

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	25.5	\$3,047,445	13.5	\$1,611,738	39.0	\$4,659,183
Teacher Assistant	3.0	\$136,902	10.0	\$456,340	13.0	\$593,242
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>43.6</b>	<b>\$4,608,770</b>	<b>23.5</b>	<b>\$2,068,078</b>	<b>67.1</b>	<b>\$6,676,848</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$54,715		\$32,575		\$87,290
Direct Certification Per Pupil Provision		\$-		\$107,455		\$107,455
Supplemental Pay		\$10,692		\$11,925		\$22,617
Textbooks		\$29,560		\$-		\$29,560
Replacement Equipment		\$31,649		\$-		\$31,649
Supplies, Equipment & Services		\$39,006		\$19,403		\$58,409
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$165,622</b>		<b>\$171,358</b>		<b>\$336,980</b>
<b>Projected Enrollment</b>		<b>475</b>		<b>Total Allocation</b>	<b>67.1</b>	<b>\$7,013,828</b>

### School: Coles Elementary School

366

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	22.0	\$2,629,587	13.0	\$1,552,044	35.0	\$4,181,631
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>39.9</b>	<b>\$4,167,035</b>	<b>20.0</b>	<b>\$1,871,482</b>	<b>59.9</b>	<b>\$6,038,517</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$49,290		\$27,840		\$77,130
Direct Certification Per Pupil Provision		\$-		\$200,031		\$200,031
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$24,570		\$-		\$24,570
Replacement Equipment		\$18,876		\$-		\$18,876
Supplies, Equipment & Services		\$34,426		\$18,740		\$53,166
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$137,854</b>		<b>\$246,611</b>		<b>\$384,465</b>
<b>Projected Enrollment</b>		<b>408</b>		<b>Total Allocation</b>	<b>59.9</b>	<b>\$6,422,982</b>

## FY 27 Proposed Budget

### School: Covington-Harper Elementary School

309

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.4	\$405,919	0.0	\$-	3.4	\$405,919
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher	52.0	\$6,211,227	15.5	\$1,850,514	67.5	\$8,061,741
Teacher Assistant	8.0	\$365,072	7.0	\$319,438	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	4.0	\$257,157	0.0	\$-	4.0	\$257,157
Cafeteria Monitor	2.0	\$24,424	0.0	\$-	2.0	\$24,424
<b>Subtotal: Personnel</b>	<b>81.4</b>	<b>\$8,611,213</b>	<b>22.5</b>	<b>\$2,169,952</b>	<b>103.9</b>	<b>\$10,781,165</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$104,310		\$30,940		\$135,250
Direct Certification Per Pupil Provision		\$-		\$378,571		\$378,571
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$66,455		\$-		\$66,455
Replacement Equipment		\$27,658		\$-		\$27,658
Supplies, Equipment & Services		\$84,986		\$24,831		\$109,817
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$294,101</b>		<b>\$434,342</b>		<b>\$728,443</b>
<b>Projected Enrollment</b>		<b>1,053</b>		<b>Total Allocation</b>	<b>103.9</b>	<b>\$11,509,608</b>

### School: Dale City Elementary School

361

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	23.0	\$2,748,975	16.0	\$1,910,208	39.0	\$4,659,183
Teacher Assistant	3.0	\$136,902	8.0	\$365,072	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>40.9</b>	<b>\$4,286,423</b>	<b>24.0</b>	<b>\$2,275,280</b>	<b>64.9</b>	<b>\$6,561,703</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$50,840		\$33,810		\$84,650
Direct Certification Per Pupil Provision		\$-		\$350,468		\$350,468
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$24,415		\$-		\$24,415
Replacement Equipment		\$18,643		\$-		\$18,643
Supplies, Equipment & Services		\$32,611		\$23,207		\$55,818
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$137,201</b>		<b>\$407,485</b>		<b>\$544,686</b>
<b>Projected Enrollment</b>		<b>398</b>		<b>Total Allocation</b>	<b>64.9</b>	<b>\$7,106,389</b>

## FY 27 Proposed Budget

### School: Dumfries Elementary School

328

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	24.0	\$2,868,363	15.0	\$1,790,820	39.0	\$4,659,183
Teacher Assistant	3.0	\$136,902	5.0	\$228,170	8.0	\$365,072
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>41.9</b>	<b>\$4,405,811</b>	<b>21.0</b>	<b>\$2,138,378</b>	<b>62.9</b>	<b>\$6,544,189</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$52,390		\$28,300		\$80,690
Direct Certification Per Pupil Provision		\$-		\$340,549		\$340,549
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$25,660		\$-		\$25,660
Replacement Equipment		\$20,710		\$-		\$20,710
Supplies, Equipment & Services		\$34,661		\$20,416		\$55,077
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$144,113</b>		<b>\$389,265</b>		<b>\$533,378</b>
<b>Projected Enrollment</b>		<b>410</b>		<b>Total Allocation</b>	<b>62.9</b>	<b>\$7,077,567</b>

### School: Ellis Elementary School

327

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	3.0	\$361,215	3.0	\$361,215
Teacher	22.0	\$2,629,587	19.5	\$2,328,066	41.5	\$4,957,653
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>39.9</b>	<b>\$4,167,035</b>	<b>29.5</b>	<b>\$3,008,719</b>	<b>69.4</b>	<b>\$7,175,754</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$49,290		\$39,465		\$88,755
Direct Certification Per Pupil Provision		\$-		\$317,405		\$317,405
Supplemental Pay		\$10,692		\$6,120		\$16,812
Textbooks		\$23,635		\$-		\$23,635
Replacement Equipment		\$19,543		\$-		\$19,543
Supplies, Equipment & Services		\$34,426		\$24,262		\$58,688
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$137,586</b>		<b>\$387,252</b>		<b>\$524,838</b>
<b>Projected Enrollment</b>		<b>407</b>		<b>Total Allocation</b>	<b>69.4</b>	<b>\$7,700,592</b>

## FY 27 Proposed Budget

### School: Enterprise Elementary School

312

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.2	\$143,265	0.0	\$-	1.2	\$143,265
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	23.0	\$2,748,975	15.0	\$1,790,820	38.0	\$4,539,795
Teacher Assistant	3.0	\$136,902	6.0	\$273,804	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>40.7</b>	<b>\$4,262,545</b>	<b>23.0</b>	<b>\$2,306,451</b>	<b>63.7</b>	<b>\$6,568,996</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$50,840		\$29,620		\$80,460
Direct Certification Per Pupil Provision		\$-		\$320,711		\$320,711
Supplemental Pay		\$10,692		\$644		\$11,336
Textbooks		\$24,335		\$-		\$24,335
Replacement Equipment		\$22,911		\$-		\$22,911
Supplies, Equipment & Services		\$32,216		\$18,620		\$50,836
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$140,994</b>		<b>\$369,595</b>		<b>\$510,589</b>
<b>Projected Enrollment</b>		<b>385</b>		<b>Total Allocation</b>	<b>63.7</b>	<b>\$7,079,585</b>

### School: Featherstone Elementary School

345

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	25.0	\$2,987,751	16.0	\$1,910,208	41.0	\$4,897,959
Teacher Assistant	3.0	\$136,902	4.0	\$182,536	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>42.9</b>	<b>\$4,525,199</b>	<b>20.0</b>	<b>\$2,092,744</b>	<b>62.9</b>	<b>\$6,617,943</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$53,940		\$28,530		\$82,470
Direct Certification Per Pupil Provision		\$-		\$348,815		\$348,815
Supplemental Pay		\$10,692		\$12,390		\$23,082
Textbooks		\$26,910		\$-		\$26,910
Replacement Equipment		\$20,110		\$-		\$20,110
Supplies, Equipment & Services		\$35,771		\$18,395		\$54,166
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$147,423</b>		<b>\$408,130</b>		<b>\$555,553</b>
<b>Projected Enrollment</b>		<b>423</b>		<b>Total Allocation</b>	<b>62.9</b>	<b>\$7,173,496</b>

## FY 27 Proposed Budget

### School: Fitzgerald Elementary School

337

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	43.5	\$5,196,429	24.5	\$2,925,006	68.0	\$8,121,435
Teacher Assistant	6.0	\$273,804	17.0	\$775,778	23.0	\$1,049,582
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	2.0	\$24,424	0.0	\$-	2.0	\$24,424
<b>Subtotal: Personnel</b>	<b>68.1</b>	<b>\$7,171,937</b>	<b>42.5</b>	<b>\$3,823,223</b>	<b>110.6</b>	<b>\$10,995,160</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$87,080		\$58,865		\$145,945
Direct Certification Per Pupil Provision		\$-		\$593,481		\$593,481
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$50,545		\$-		\$50,545
Replacement Equipment		\$36,852		\$-		\$36,852
Supplies, Equipment & Services		\$64,916		\$38,585		\$103,501
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$250,085</b>		<b>\$690,931</b>		<b>\$941,016</b>
<b>Projected Enrollment</b>		<b>837</b>		<b>Total Allocation</b>	<b>110.6</b>	<b>\$11,936,176</b>

### School: Glenkirk Elementary School

334

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	24.0	\$2,868,363	13.0	\$1,552,044	37.0	\$4,420,407
Teacher Assistant	3.0	\$136,902	8.0	\$365,072	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>42.1</b>	<b>\$4,429,688</b>	<b>22.0</b>	<b>\$2,039,555</b>	<b>64.1</b>	<b>\$6,469,243</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$52,390		\$29,160		\$81,550
Direct Certification Per Pupil Provision		\$-		\$76,045		\$76,045
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$28,940		\$-		\$28,940
Replacement Equipment		\$31,082		\$-		\$31,082
Supplies, Equipment & Services		\$39,326		\$21,464		\$60,790
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$162,430</b>		<b>\$126,669</b>		<b>\$289,099</b>
<b>Projected Enrollment</b>		<b>473</b>		<b>Total Allocation</b>	<b>64.1</b>	<b>\$6,758,342</b>

## FY 27 Proposed Budget

### School: Gravelly Elementary School

336

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	43.0	\$5,136,735	8.5	\$1,014,798	51.5	\$6,151,533
Teacher Assistant	6.0	\$273,804	4.0	\$182,536	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	2.0	\$24,424	0.0	\$-	2.0	\$24,424
<b>Subtotal: Personnel</b>	<b>67.6</b>	<b>\$7,112,243</b>	<b>12.5</b>	<b>\$1,197,334</b>	<b>80.1</b>	<b>\$8,309,577</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$86,305		\$16,130		\$102,435
Direct Certification Per Pupil Provision		\$-		\$132,252		\$132,252
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$53,275		\$-		\$53,275
Replacement Equipment		\$35,118		\$-		\$35,118
Supplies, Equipment & Services		\$68,556		\$14,519		\$83,075
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$253,946</b>		<b>\$162,901</b>		<b>\$416,847</b>
<b>Projected Enrollment</b>		<b>837</b>		<b>Total Allocation</b>	<b>80.1</b>	<b>\$8,726,424</b>

### School: Haymarket Elementary School

308

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.2	\$382,041	0.0	\$-	3.2	\$382,041
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher	52.0	\$6,211,227	16.0	\$1,910,208	68.0	\$8,121,435
Teacher Assistant	7.0	\$319,438	5.0	\$228,170	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	4.0	\$257,157	0.0	\$-	4.0	\$257,157
Cafeteria Monitor	2.0	\$24,424	0.0	\$-	2.0	\$24,424
<b>Subtotal: Personnel</b>	<b>80.2</b>	<b>\$8,541,701</b>	<b>21.0</b>	<b>\$2,138,378</b>	<b>101.2</b>	<b>\$10,680,079</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$102,990		\$29,075		\$132,065
Direct Certification Per Pupil Provision		\$-		\$229,788		\$229,788
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$65,440		\$-		\$65,440
Replacement Equipment		\$38,386		\$-		\$38,386
Supplies, Equipment & Services		\$84,036		\$25,551		\$109,587
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$301,544</b>		<b>\$284,414</b>		<b>\$585,958</b>
<b>Projected Enrollment</b>		<b>1,033</b>		<b>Total Allocation</b>	<b>101.2</b>	<b>\$11,266,037</b>

## FY 27 Proposed Budget

### School: Henderson Elementary School

333

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	40.0	\$4,778,571	20.5	\$2,447,454	60.5	\$7,226,025
Teacher Assistant	5.0	\$228,170	12.0	\$547,608	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>63.1</b>	<b>\$6,702,339</b>	<b>33.5</b>	<b>\$3,117,501</b>	<b>96.6</b>	<b>\$9,819,840</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$80,335		\$46,065		\$126,400
Direct Certification Per Pupil Provision		\$-		\$271,117		\$271,117
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$48,440		\$-		\$48,440
Replacement Equipment		\$35,218		\$-		\$35,218
Supplies, Equipment & Services		\$62,866		\$30,784		\$93,650
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$237,551</b>		<b>\$347,966</b>		<b>\$585,517</b>
<b>Projected Enrollment</b>		<b>791</b>		<b>Total Allocation</b>	<b>96.6</b>	<b>\$10,405,357</b>

### School: Innovation Elementary School

317

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	28.5	\$3,405,609	23.0	\$2,745,924	51.5	\$6,151,533
Teacher Assistant	4.0	\$182,536	12.0	\$547,608	16.0	\$730,144
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	4.0	\$257,157	0.0	\$-	4.0	\$257,157
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>50.3</b>	<b>\$5,297,387</b>	<b>35.0</b>	<b>\$3,293,532</b>	<b>85.3</b>	<b>\$8,590,919</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$62,605		\$49,940		\$112,545
Direct Certification Per Pupil Provision		\$-		\$547,193		\$547,193
Supplemental Pay		\$10,692		\$11,925		\$22,617
Textbooks		\$30,965		\$-		\$30,965
Replacement Equipment		\$4,730		\$-		\$4,730
Supplies, Equipment & Services		\$44,066		\$30,497		\$74,563
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$153,058</b>		<b>\$639,555</b>		<b>\$792,613</b>
<b>Projected Enrollment</b>		<b>545</b>		<b>Total Allocation</b>	<b>85.3</b>	<b>\$9,383,532</b>

## FY 27 Proposed Budget

### School: John D. Jenkins Elementary School

319

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	32.0	\$3,823,467	20.5	\$2,447,454	52.5	\$6,270,921
Teacher Assistant	4.0	\$182,536	11.0	\$501,974	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>52.5</b>	<b>\$5,514,708</b>	<b>33.5</b>	<b>\$3,191,255</b>	<b>86.0</b>	<b>\$8,705,963</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$66,750		\$44,745		\$111,495
Direct Certification Per Pupil Provision		\$-		\$507,517		\$507,517
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,490		\$-		\$35,490
Replacement Equipment		\$13,523		\$-		\$13,523
Supplies, Equipment & Services		\$48,411		\$30,080		\$78,491
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$174,866</b>		<b>\$582,342</b>		<b>\$757,208</b>
<b>Projected Enrollment</b>	<b>600</b>			<b>Total Allocation</b>	<b>86.0</b>	<b>\$9,463,171</b>

### School: Kerrydale Elementary School

307

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.0	\$119,388	0.0	\$-	1.0	\$119,388
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	18.0	\$2,152,035	13.5	\$1,611,738	31.5	\$3,763,773
Teacher Assistant	2.0	\$91,268	5.0	\$228,170	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.0	\$135,475	0.0	\$-	2.0	\$135,475
Cafeteria Monitor	0.5	\$6,106	0.0	\$-	0.5	\$6,106
<b>Subtotal: Personnel</b>	<b>33.5</b>	<b>\$3,559,567</b>	<b>19.5</b>	<b>\$1,962,347</b>	<b>53.0</b>	<b>\$5,521,914</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$41,130		\$25,975		\$67,105
Direct Certification Per Pupil Provision		\$-		\$234,747		\$234,747
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$16,690		\$-		\$16,690
Replacement Equipment		\$14,674		\$-		\$14,674
Supplies, Equipment & Services		\$24,551		\$18,769		\$43,320
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$107,737</b>		<b>\$279,491</b>		<b>\$387,228</b>
<b>Projected Enrollment</b>	<b>282</b>			<b>Total Allocation</b>	<b>53.0</b>	<b>\$5,909,142</b>

## FY 27 Proposed Budget

### School: Kilby Elementary School

344

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	27.5	\$3,286,221	21.0	\$2,510,199	48.5	\$5,796,420
Teacher Assistant	4.0	\$182,536	13.0	\$593,242	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>47.6</b>	<b>\$5,062,860</b>	<b>35.0</b>	<b>\$3,222,829</b>	<b>82.6</b>	<b>\$8,285,689</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$59,135		\$48,160		\$107,295
Direct Certification Per Pupil Provision		\$-		\$560,418		\$560,418
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$27,690		\$-		\$27,690
Replacement Equipment		\$18,209		\$-		\$18,209
Supplies, Equipment & Services		\$39,086		\$30,520		\$69,606
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$154,812</b>		<b>\$639,098</b>		<b>\$793,910</b>
<b>Projected Enrollment</b>		<b>490</b>		<b>Total Allocation</b>	<b>82.6</b>	<b>\$9,079,599</b>

### School: King Elementary School

316

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	24.0	\$2,868,363	11.0	\$1,313,268	35.0	\$4,181,631
Teacher Assistant	3.0	\$136,902	4.0	\$182,536	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>41.9</b>	<b>\$4,405,811</b>	<b>15.0</b>	<b>\$1,495,804</b>	<b>56.9</b>	<b>\$5,901,615</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$52,390		\$20,780		\$73,170
Direct Certification Per Pupil Provision		\$-		\$299,220		\$299,220
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$28,315		\$-		\$28,315
Replacement Equipment		\$18,609		\$-		\$18,609
Supplies, Equipment & Services		\$37,031		\$13,938		\$50,969
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$147,037</b>		<b>\$333,938</b>		<b>\$480,975</b>
<b>Projected Enrollment</b>		<b>440</b>		<b>Total Allocation</b>	<b>56.9</b>	<b>\$6,382,590</b>

## FY 27 Proposed Budget

### School: Lake Ridge Elementary School

318

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	30.0	\$3,584,691	14.5	\$1,731,126	44.5	\$5,315,817
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>48.8</b>	<b>\$5,200,314</b>	<b>21.5</b>	<b>\$2,050,564</b>	<b>70.3</b>	<b>\$7,250,878</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$62,330		\$30,165		\$92,495
Direct Certification Per Pupil Provision		\$-		\$302,526		\$302,526
Supplemental Pay		\$10,692		\$644		\$11,336
Textbooks		\$37,440		\$-		\$37,440
Replacement Equipment		\$27,947		\$-		\$27,947
Supplies, Equipment & Services		\$47,301		\$21,020		\$68,321
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$185,710</b>		<b>\$354,355</b>		<b>\$540,065</b>
<b>Projected Enrollment</b>		<b>576</b>		<b>Total Allocation</b>	<b>70.3</b>	<b>\$7,790,943</b>

### School: Loch Lomond Elementary School

346

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	24.0	\$2,868,363	19.5	\$2,328,066	43.5	\$5,196,429
Teacher Assistant	3.0	\$136,902	8.0	\$365,072	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>41.9</b>	<b>\$4,405,811</b>	<b>28.5</b>	<b>\$2,815,577</b>	<b>70.4</b>	<b>\$7,221,388</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$52,390		\$39,235		\$91,625
Direct Certification Per Pupil Provision		\$-		\$363,693		\$363,693
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$25,270		\$-		\$25,270
Replacement Equipment		\$20,177		\$-		\$20,177
Supplies, Equipment & Services		\$34,266		\$24,681		\$58,947
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$142,795</b>		<b>\$427,609</b>		<b>\$570,404</b>
<b>Projected Enrollment</b>		<b>413</b>		<b>Total Allocation</b>	<b>70.4</b>	<b>\$7,791,792</b>

## FY 27 Proposed Budget

### School: Leesylvania Elementary School

383

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$286,531	0.0	\$-	2.4	\$286,531
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	39.0	\$4,659,183	20.5	\$2,447,454	59.5	\$7,106,637
Teacher Assistant	5.0	\$228,170	16.0	\$730,144	21.0	\$958,314
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>61.9</b>	<b>\$6,559,074</b>	<b>37.5</b>	<b>\$3,300,037</b>	<b>99.4</b>	<b>\$9,859,111</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$78,785		\$51,345		\$130,130
Direct Certification Per Pupil Provision		\$-		\$502,558		\$502,558
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$45,630		\$-		\$45,630
Replacement Equipment		\$30,148		\$-		\$30,148
Supplies, Equipment & Services		\$58,991		\$32,346		\$91,337
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$224,246</b>		<b>\$586,249</b>		<b>\$810,495</b>
<b>Projected Enrollment</b>		<b>755</b>		<b>Total Allocation</b>	<b>99.4</b>	<b>\$10,669,606</b>

### School: Marshall Elementary School

379

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.2	\$262,653	0.0	\$-	2.2	\$262,653
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	33.5	\$4,002,549	10.5	\$1,253,574	44.0	\$5,256,123
Teacher Assistant	4.0	\$182,536	5.0	\$228,170	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>54.7</b>	<b>\$5,802,507</b>	<b>15.5</b>	<b>\$1,481,744</b>	<b>70.2</b>	<b>\$7,284,251</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,075		\$21,325		\$90,400
Direct Certification Per Pupil Provision		\$-		\$163,662		\$163,662
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$41,650		\$-		\$41,650
Replacement Equipment		\$28,014		\$-		\$28,014
Supplies, Equipment & Services		\$54,251		\$17,507		\$71,758
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$203,682</b>		<b>\$202,494</b>		<b>\$406,176</b>
<b>Projected Enrollment</b>		<b>658</b>		<b>Total Allocation</b>	<b>70.2</b>	<b>\$7,690,427</b>

## FY 27 Proposed Budget

### School: Marumsc Hills Elementary School

357

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	29.5	\$3,524,997	20.5	\$2,447,454	50.0	\$5,972,451
Teacher Assistant	5.0	\$228,170	9.0	\$410,706	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>50.6</b>	<b>\$5,347,270</b>	<b>30.5</b>	<b>\$2,977,548</b>	<b>81.1</b>	<b>\$8,324,818</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$63,555		\$42,105		\$105,660
Direct Certification Per Pupil Provision		\$-		\$459,576		\$459,576
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$29,095		\$-		\$29,095
Replacement Equipment		\$26,780		\$-		\$26,780
Supplies, Equipment & Services		\$42,091		\$28,272		\$70,363
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$172,213</b>		<b>\$529,953</b>		<b>\$702,166</b>
<b>Projected Enrollment</b>		<b>512</b>		<b>Total Allocation</b>	<b>81.1</b>	<b>\$9,026,984</b>

### School: McAuliffe Elementary School

373

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.2	\$143,265	0.0	\$-	1.2	\$143,265
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	21.0	\$2,510,199	13.0	\$1,552,044	34.0	\$4,062,243
Teacher Assistant	3.0	\$136,902	10.0	\$456,340	13.0	\$593,242
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>38.7</b>	<b>\$4,023,769</b>	<b>23.0</b>	<b>\$2,008,384</b>	<b>61.7</b>	<b>\$6,032,153</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$47,740		\$31,800		\$79,540
Direct Certification Per Pupil Provision		\$-		\$209,950		\$209,950
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$21,840		\$-		\$21,840
Replacement Equipment		\$17,242		\$-		\$17,242
Supplies, Equipment & Services		\$29,846		\$19,403		\$49,249
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$127,360</b>		<b>\$261,153</b>		<b>\$388,513</b>
<b>Projected Enrollment</b>		<b>369</b>		<b>Total Allocation</b>	<b>61.7</b>	<b>\$6,420,666</b>

## FY 27 Proposed Budget

### School: Minnieville Elementary School

303

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	29.5	\$3,524,997	18.5	\$2,208,678	48.0	\$5,733,675
Teacher Assistant	4.0	\$182,536	9.0	\$410,706	13.0	\$593,242
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>49.3</b>	<b>\$5,186,254</b>	<b>28.5</b>	<b>\$2,741,823</b>	<b>77.8</b>	<b>\$7,928,077</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$62,875		\$39,005		\$101,880
Direct Certification Per Pupil Provision		\$-		\$438,085		\$438,085
Supplemental Pay		\$10,692		\$12,390		\$23,082
Textbooks		\$33,385		\$-		\$33,385
Replacement Equipment		\$25,246		\$-		\$25,246
Supplies, Equipment & Services		\$43,586		\$25,795		\$69,381
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$175,784</b>		<b>\$515,275</b>		<b>\$691,059</b>
<b>Projected Enrollment</b>		<b>537</b>		<b>Total Allocation</b>	<b>77.8</b>	<b>\$8,619,136</b>

### School: Montclair Elementary School

380

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	30.0	\$3,584,691	14.0	\$1,671,432	44.0	\$5,256,123
Teacher Assistant	4.0	\$182,536	7.0	\$319,438	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>49.8</b>	<b>\$5,245,948</b>	<b>22.0</b>	<b>\$2,113,309</b>	<b>71.8</b>	<b>\$7,359,257</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$63,650		\$29,390		\$93,040
Direct Certification Per Pupil Provision		\$-		\$276,076		\$276,076
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$37,050		\$-		\$37,050
Replacement Equipment		\$24,979		\$-		\$24,979
Supplies, Equipment & Services		\$47,776		\$22,594		\$70,370
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$184,147</b>		<b>\$328,060</b>		<b>\$512,207</b>
<b>Projected Enrollment</b>		<b>584</b>		<b>Total Allocation</b>	<b>71.8</b>	<b>\$7,871,464</b>

## FY 27 Proposed Budget

### School: Mountain View Elementary School

381

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	23.0	\$2,748,975	10.0	\$1,193,880	33.0	\$3,942,855
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>40.9</b>	<b>\$4,286,423</b>	<b>17.0</b>	<b>\$1,513,318</b>	<b>57.9</b>	<b>\$5,799,741</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$50,840		\$23,190		\$74,030
Direct Certification Per Pupil Provision		\$-		\$62,820		\$62,820
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$23,790		\$-		\$23,790
Replacement Equipment		\$27,247		\$-		\$27,247
Supplies, Equipment & Services		\$33,316		\$17,472		\$50,788
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$145,885</b>		<b>\$103,482</b>		<b>\$249,367</b>
<b>Projected Enrollment</b>		<b>395</b>		<b>Total Allocation</b>	<b>57.9</b>	<b>\$6,049,108</b>

### School: Mullen Elementary School

377

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$238,776	2.0	\$238,776
Teacher	32.0	\$3,823,467	22.0	\$2,626,536	54.0	\$6,450,003
Teacher Assistant	5.0	\$228,170	7.0	\$319,438	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>53.8</b>	<b>\$5,700,038</b>	<b>31.0</b>	<b>\$3,184,750</b>	<b>84.8</b>	<b>\$8,884,788</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$68,070		\$43,340		\$111,410
Direct Certification Per Pupil Provision		\$-		\$481,067		\$481,067
Supplemental Pay		\$10,692		\$6,120		\$16,812
Textbooks		\$35,490		\$-		\$35,490
Replacement Equipment		\$27,981		\$-		\$27,981
Supplies, Equipment & Services		\$48,411		\$28,850		\$77,261
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$190,644</b>		<b>\$559,377</b>		<b>\$750,021</b>
<b>Projected Enrollment</b>		<b>584</b>		<b>Total Allocation</b>	<b>84.8</b>	<b>\$9,634,809</b>

## FY 27 Proposed Budget

### School: Neabsco Elementary School

370

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	34.0	\$4,062,243	23.0	\$2,745,924	57.0	\$6,808,167
Teacher Assistant	5.0	\$228,170	12.0	\$547,608	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>55.5</b>	<b>\$5,799,118</b>	<b>36.0</b>	<b>\$3,415,971</b>	<b>91.5</b>	<b>\$9,215,089</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$71,170		\$49,940		\$121,110
Direct Certification Per Pupil Provision		\$-		\$462,882		\$462,882
Supplemental Pay		\$10,692		\$11,925		\$22,617
Textbooks		\$35,960		\$-		\$35,960
Replacement Equipment		\$26,813		\$-		\$26,813
Supplies, Equipment & Services		\$48,411		\$32,475		\$80,886
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$193,046</b>		<b>\$557,222</b>		<b>\$750,268</b>
<b>Projected Enrollment</b>		<b>597</b>		<b>Total Allocation</b>	<b>91.5</b>	<b>\$9,965,357</b>

### School: The Nokesville School

301

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.2	\$506,921	0.0	\$-	4.2	\$506,921
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	2.0	\$259,019	3.0	\$381,458
Teacher	63.5	\$7,584,189	19.0	\$2,268,372	82.5	\$9,852,561
Teacher Assistant	6.0	\$273,804	6.0	\$273,804	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$237,166	0.0	\$-	3.0	\$237,166
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	5.0	\$317,998	0.0	\$-	5.0	\$317,998
Cafeteria Monitor	2.5	\$30,530	0.0	\$-	2.5	\$30,530
<b>Subtotal: Personnel</b>	<b>97.7</b>	<b>\$10,660,283</b>	<b>27.0</b>	<b>\$2,801,195</b>	<b>124.7</b>	<b>\$13,461,478</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$124,110		\$34,270		\$158,380
Direct Certification Per Pupil Provision		\$-		\$357,080		\$357,080
Supplemental Pay		\$117,029		\$-		\$117,029
Textbooks		\$83,380		\$-		\$83,380
Replacement Equipment		\$55,494		\$-		\$55,494
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$97,701		\$27,063		\$124,764
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$490,973</b>		<b>\$418,413</b>		<b>\$909,386</b>
<b>Projected Enrollment</b>		<b>1,211</b>		<b>Total Allocation</b>	<b>124.7</b>	<b>\$14,370,864</b>

## FY 27 Proposed Budget

### School: Occoquan Elementary School

326

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	32.0	\$3,823,467	20.5	\$2,447,454	52.5	\$6,270,921
Teacher Assistant	5.0	\$228,170	10.0	\$456,340	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
Subtotal: Personnel	53.5	\$5,560,342	31.5	\$3,026,233	85.0	\$8,586,575
<b>Subtotal: Personnel</b>	<b>44.6</b>	<b>\$4,728,158</b>	<b>21.0</b>	<b>\$1,846,413</b>	<b>65.6</b>	<b>\$6,574,571</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$68,070		\$43,425		\$111,495
Direct Certification Per Pupil Provision		\$-		\$380,225		\$380,225
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,180		\$-		\$35,180
Supplies, Equipment & Services		\$48,251		\$31,174		\$79,425
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$162,193</b>		<b>\$454,824</b>		<b>\$617,017</b>
<b>Projected Enrollment</b>		<b>589</b>		<b>Total Allocation</b>	<b>85.0</b>	<b>\$9,203,592</b>

### School: Old Bridge Elementary School

382

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	26.5	\$3,166,833	16.0	\$1,910,208	42.5	\$5,077,041
Teacher Assistant	4.0	\$182,536	12.0	\$547,608	16.0	\$730,144
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
Subtotal: Personnel	45.6	\$4,773,792	29.0	\$2,580,255	74.6	\$7,354,047
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$57,585		\$39,090		\$96,675
Direct Certification Per Pupil Provision		\$-		\$208,297		\$208,297
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$28,940		\$-		\$28,940
Replacement Equipment		\$21,577		\$-		\$21,577
Supplies, Equipment & Services		\$40,271		\$25,935		\$66,206
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$159,065</b>		<b>\$273,322</b>		<b>\$432,387</b>
<b>Projected Enrollment</b>		<b>502</b>		<b>Total Allocation</b>	<b>74.6</b>	<b>\$7,786,434</b>

## FY 27 Proposed Budget

### School: Pattie Elementary School

313

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$286,531	0.0	\$-	2.4	\$286,531
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	40.5	\$4,838,265	11.5	\$1,372,962	52.0	\$6,211,227
Teacher Assistant	6.0	\$273,804	6.0	\$273,804	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>64.4</b>	<b>\$6,783,790</b>	<b>17.5</b>	<b>\$1,646,766</b>	<b>81.9</b>	<b>\$8,430,556</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$82,430		\$24,195		\$106,625
Direct Certification Per Pupil Provision		\$-		\$352,121		\$352,121
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$47,735		\$-		\$47,735
Replacement Equipment		\$30,248		\$-		\$30,248
Supplies, Equipment & Services		\$61,521		\$18,716		\$80,237
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$232,626</b>		<b>\$395,032</b>		<b>\$627,658</b>
<b>Projected Enrollment</b>		<b>757</b>		<b>Total Allocation</b>	<b>81.9</b>	<b>\$9,058,214</b>

### School: Penn Elementary School

385

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$286,531	0.0	\$-	2.4	\$286,531
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	37.5	\$4,480,101	20.0	\$2,387,760	57.5	\$6,867,861
Teacher Assistant	5.0	\$228,170	12.0	\$547,608	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>60.4</b>	<b>\$6,379,992</b>	<b>33.0</b>	<b>\$3,057,807</b>	<b>93.4</b>	<b>\$9,437,799</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$76,460		\$45,290		\$121,750
Direct Certification Per Pupil Provision		\$-		\$401,715		\$401,715
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$44,305		\$-		\$44,305
Replacement Equipment		\$31,216		\$-		\$31,216
Supplies, Equipment & Services		\$58,681		\$32,877		\$91,558
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$221,354</b>		<b>\$479,882</b>		<b>\$701,236</b>
<b>Projected Enrollment</b>		<b>735</b>		<b>Total Allocation</b>	<b>93.4</b>	<b>\$10,139,035</b>

## FY 27 Proposed Budget

### School: Pennington Traditional School

340

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$289,582	0.0	\$-	2.4	\$289,582
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	36.6	\$4,372,652	7.5	\$895,410	44.1	\$5,268,062
Teacher Assistant	0.0	\$-	2.0	\$91,268	2.0	\$91,268
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>56.5</b>	<b>\$6,350,632</b>	<b>9.5</b>	<b>\$986,678</b>	<b>66.0</b>	<b>\$7,337,310</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,240		\$11,165		\$80,405
Direct Certification Per Pupil Provision		\$-		\$102,495		\$102,495
Supplemental Pay		\$51,108		\$-		\$51,108
Textbooks		\$50,935		\$-		\$50,935
Replacement Equipment		\$25,513		\$-		\$25,513
Supplies, Equipment & Services		\$55,126		\$10,389		\$65,515
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$251,922</b>		<b>\$124,049</b>		<b>\$375,971</b>
<b>Projected Enrollment</b>		<b>657</b>		<b>Total Allocation</b>	<b>66.0</b>	<b>\$7,713,281</b>

### School: Piney Branch Elementary School

311

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.2	\$262,653	0.0	\$-	2.2	\$262,653
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	37.5	\$4,480,101	14.0	\$1,671,432	51.5	\$6,151,533
Teacher Assistant	5.0	\$228,170	9.0	\$410,706	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>59.7</b>	<b>\$6,325,693</b>	<b>24.0</b>	<b>\$2,204,577</b>	<b>83.7</b>	<b>\$8,530,270</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$75,820		\$31,255		\$107,075
Direct Certification Per Pupil Provision		\$-		\$137,211		\$137,211
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$43,990		\$-		\$43,990
Replacement Equipment		\$34,484		\$-		\$34,484
Supplies, Equipment & Services		\$57,336		\$21,786		\$79,122
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$222,322</b>		<b>\$190,252</b>		<b>\$412,574</b>
<b>Projected Enrollment</b>		<b>713</b>		<b>Total Allocation</b>	<b>83.7</b>	<b>\$8,942,844</b>

## FY 27 Proposed Budget

### School: Porter Traditional School

323

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$289,582	0.0	\$-	2.4	\$289,582
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	36.6	\$4,372,652	7.5	\$895,410	44.1	\$5,268,062
Teacher Assistant	0.0	\$-	2.0	\$91,268	2.0	\$91,268
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>56.5</b>	<b>\$6,350,632</b>	<b>9.5</b>	<b>\$986,678</b>	<b>66.0</b>	<b>\$7,337,310</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,240		\$11,165		\$80,405
Direct Certification Per Pupil Provision		\$-		\$165,315		\$165,315
Supplemental Pay		\$51,108		\$-		\$51,108
Textbooks		\$51,870		\$-		\$51,870
Replacement Equipment		\$26,347		\$-		\$26,347
Supplies, Equipment & Services		\$56,071		\$9,683		\$65,754
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$254,636</b>		<b>\$186,163</b>		<b>\$440,799</b>
<b>Projected Enrollment</b>		<b>676</b>		<b>Total Allocation</b>	<b>66.0</b>	<b>\$7,778,109</b>

### School: Potomac Shores Area Elementary School

355

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Front Office Support	0.5	\$43,063	0.0	\$-	0.5	\$43,063
<b>Subtotal: Personnel</b>	<b>1.5</b>	<b>\$277,338</b>	<b>0.0</b>	<b>\$-</b>	<b>1.5</b>	<b>\$277,338</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$830		\$-		\$830
Supplies, Equipment & Services		\$273,662		\$-		\$273,662
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$274,492</b>		<b>\$-</b>		<b>\$274,492</b>
<b>Projected Enrollment</b>		<b>-</b>		<b>Total Allocation</b>	<b>1.5</b>	<b>\$551,830</b>

## FY 27 Proposed Budget

### School: River Oaks Elementary School

375

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	34.5	\$4,121,937	20.0	\$2,387,760	54.5	\$6,509,697
Teacher Assistant	4.0	\$182,536	10.0	\$456,340	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>55.5</b>	<b>\$5,898,018</b>	<b>32.0</b>	<b>\$3,085,927</b>	<b>87.5</b>	<b>\$8,983,945</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$70,625		\$42,650		\$113,275
Direct Certification Per Pupil Provision		\$-		\$542,233		\$542,233
Supplemental Pay		\$10,692		\$12,569		\$23,261
Textbooks		\$40,480		\$-		\$40,480
Replacement Equipment		\$27,280		\$-		\$27,280
Supplies, Equipment & Services		\$52,041		\$26,147		\$78,188
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$201,118</b>		<b>\$623,599</b>		<b>\$824,717</b>
<b>Projected Enrollment</b>		<b>646</b>		<b>Total Allocation</b>	<b>87.5</b>	<b>\$9,808,662</b>

### School: Rockledge Elementary School

304

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.6	\$191,020	0.0	\$-	1.6	\$191,020
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	27.5	\$3,286,221	13.5	\$1,611,738	41.0	\$4,897,959
Teacher Assistant	4.0	\$182,536	7.0	\$319,438	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>46.6</b>	<b>\$4,893,180</b>	<b>21.5</b>	<b>\$2,053,615</b>	<b>68.1</b>	<b>\$6,946,795</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$59,135		\$28,615		\$87,750
Direct Certification Per Pupil Provision		\$-		\$262,851		\$262,851
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$29,720		\$-		\$29,720
Replacement Equipment		\$20,744		\$-		\$20,744
Supplies, Equipment & Services		\$40,666		\$20,933		\$61,599
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$160,957</b>		<b>\$312,399</b>		<b>\$473,356</b>
<b>Projected Enrollment</b>		<b>491</b>		<b>Total Allocation</b>	<b>68.1</b>	<b>\$7,420,151</b>

## FY 27 Proposed Budget

### School: Rosa Parks Elementary School

394

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	3.0	\$361,215	3.0	\$361,215
Teacher	28.5	\$3,405,609	17.0	\$2,029,596	45.5	\$5,435,205
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>47.3</b>	<b>\$5,021,232</b>	<b>27.0</b>	<b>\$2,710,249</b>	<b>74.3</b>	<b>\$7,731,481</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$60,005		\$35,590		\$95,595
Direct Certification Per Pupil Provision		\$-		\$347,162		\$347,162
Supplemental Pay		\$10,692		\$6,120		\$16,812
Textbooks		\$33,930		\$-		\$33,930
Replacement Equipment		\$27,447		\$-		\$27,447
Supplies, Equipment & Services		\$44,141		\$22,757		\$66,898
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$176,215</b>		<b>\$411,629</b>		<b>\$587,844</b>
<b>Projected Enrollment</b>		<b>538</b>		<b>Total Allocation</b>	<b>74.3</b>	<b>\$8,319,325</b>

### School: Signal Hill Elementary School

397

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	40.0	\$4,778,571	21.5	\$2,566,842	61.5	\$7,345,413
Teacher Assistant	6.0	\$273,804	12.0	\$547,608	18.0	\$821,412
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>64.1</b>	<b>\$6,747,973</b>	<b>34.5</b>	<b>\$3,236,889</b>	<b>98.6</b>	<b>\$9,984,862</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$81,655		\$47,615		\$129,270
Direct Certification Per Pupil Provision		\$-		\$343,855		\$343,855
Supplemental Pay		\$10,692		\$644		\$11,336
Textbooks		\$46,645		\$-		\$46,645
Replacement Equipment		\$35,851		\$-		\$35,851
Supplies, Equipment & Services		\$63,421		\$33,045		\$96,466
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$238,264</b>		<b>\$425,159</b>		<b>\$663,423</b>
<b>Projected Enrollment</b>		<b>795</b>		<b>Total Allocation</b>	<b>98.6</b>	<b>\$10,648,285</b>

## FY 27 Proposed Budget

### School: Sinclair Elementary School

362

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	36.0	\$4,301,019	19.5	\$2,331,117	55.5	\$6,632,136
Teacher Assistant	6.0	\$273,804	8.0	\$365,072	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>58.5</b>	<b>\$6,083,528</b>	<b>27.5</b>	<b>\$2,696,189</b>	<b>86.0</b>	<b>\$8,779,717</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$75,590		\$39,235		\$114,825
Direct Certification Per Pupil Provision		\$-		\$492,639		\$492,639
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$36,350		\$-		\$36,350
Replacement Equipment		\$28,214		\$-		\$28,214
Supplies, Equipment & Services		\$49,671		\$26,880		\$76,551
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$200,517</b>		<b>\$558,754</b>		<b>\$759,271</b>
<b>Projected Enrollment</b>		<b>608</b>		<b>Total Allocation</b>	<b>86.0</b>	<b>\$9,538,988</b>

### School: Springwoods Elementary School

332

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	41.0	\$4,897,959	17.0	\$2,029,596	58.0	\$6,927,555
Teacher Assistant	5.0	\$228,170	7.0	\$319,438	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>64.1</b>	<b>\$6,821,727</b>	<b>24.0</b>	<b>\$2,349,034</b>	<b>88.1</b>	<b>\$9,170,761</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$81,885		\$34,040		\$115,925
Direct Certification Per Pupil Provision		\$-		\$378,571		\$378,571
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$51,560		\$-		\$51,560
Replacement Equipment		\$29,682		\$-		\$29,682
Supplies, Equipment & Services		\$65,236		\$26,133		\$91,369
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$239,055</b>		<b>\$438,744</b>		<b>\$677,799</b>
<b>Projected Enrollment</b>		<b>802</b>		<b>Total Allocation</b>	<b>88.1</b>	<b>\$9,848,560</b>

## FY 27 Proposed Budget

### School: Sudley Elementary School

302

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	33.0	\$3,942,855	20.5	\$2,450,505	53.5	\$6,393,360
Teacher Assistant	5.0	\$228,170	7.0	\$319,438	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>54.5</b>	<b>\$5,679,730</b>	<b>29.5</b>	<b>\$3,011,770</b>	<b>84.0</b>	<b>\$8,691,500</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,620		\$39,465		\$109,085
Direct Certification Per Pupil Provision		\$-		\$424,860		\$424,860
Supplemental Pay		\$10,692		\$1,285		\$11,977
Textbooks		\$36,895		\$-		\$36,895
Replacement Equipment		\$27,214		\$-		\$27,214
Supplies, Equipment & Services		\$49,201		\$26,584		\$75,785
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$193,622</b>		<b>\$492,194</b>		<b>\$685,816</b>
<b>Projected Enrollment</b>		<b>599</b>		<b>Total Allocation</b>	<b>84.0</b>	<b>\$9,377,316</b>

### School: Swans Creek Elementary School

389

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.0	\$339,360	0.0	\$-	2.0	\$339,360
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	30.0	\$3,584,691	20.5	\$2,447,454	50.5	\$6,032,145
Teacher Assistant	4.0	\$182,536	13.0	\$593,242	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>51.5</b>	<b>\$5,445,612</b>	<b>33.5</b>	<b>\$3,040,696</b>	<b>85.0</b>	<b>\$8,486,308</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$63,650		\$47,385		\$111,035
Direct Certification Per Pupil Provision		\$-		\$403,369		\$403,369
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$34,555		\$-		\$34,555
Replacement Equipment		\$25,013		\$-		\$25,013
Supplies, Equipment & Services		\$48,326		\$31,534		\$79,860
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$182,236</b>		<b>\$482,288</b>		<b>\$664,524</b>
<b>Projected Enrollment</b>		<b>607</b>		<b>Total Allocation</b>	<b>85.0</b>	<b>\$9,150,832</b>

## FY 27 Proposed Budget

### School: Triangle Elementary School

343

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.5	\$424,200	0.0	\$-	2.5	\$424,200
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	42.0	\$5,017,347	23.0	\$2,748,975	65.0	\$7,766,322
Teacher Assistant	6.0	\$273,804	12.0	\$547,608	18.0	\$821,412
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>67.1</b>	<b>\$7,156,429</b>	<b>36.0</b>	<b>\$3,415,971</b>	<b>103.1</b>	<b>\$10,572,400</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$84,755		\$49,940		\$134,695
Direct Certification Per Pupil Provision		\$-		\$590,175		\$590,175
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$48,750		\$-		\$48,750
Replacement Equipment		\$29,648		\$-		\$29,648
Supplies, Equipment & Services		\$62,786		\$32,987		\$95,773
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$236,631</b>		<b>\$673,102</b>		<b>\$909,733</b>
<b>Projected Enrollment</b>		<b>790</b>		<b>Total Allocation</b>	<b>103.1</b>	<b>\$11,482,133</b>

### School: Tyler Elementary School

363

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	23.0	\$2,748,975	13.5	\$1,611,738	36.5	\$4,360,713
Teacher Assistant	3.0	\$136,902	7.0	\$319,438	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>40.9</b>	<b>\$4,286,423</b>	<b>20.5</b>	<b>\$1,931,176</b>	<b>61.4</b>	<b>\$6,217,599</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$50,840		\$28,615		\$79,455
Direct Certification Per Pupil Provision		\$-		\$171,928		\$171,928
Supplemental Pay		\$10,692		\$644		\$11,336
Textbooks		\$27,380		\$-		\$27,380
Replacement Equipment		\$18,843		\$-		\$18,843
Supplies, Equipment & Services		\$36,716		\$18,903		\$55,619
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$144,471</b>		<b>\$220,090</b>		<b>\$364,561</b>
<b>Projected Enrollment</b>		<b>443</b>		<b>Total Allocation</b>	<b>61.4</b>	<b>\$6,582,160</b>

## FY 27 Proposed Budget

### School: Vaughan Elementary School

358

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	30.5	\$3,644,385	14.0	\$1,671,432	44.5	\$5,315,817
Teacher Assistant	4.0	\$182,536	3.0	\$136,902	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>50.3</b>	<b>\$5,305,642</b>	<b>19.0</b>	<b>\$2,050,161</b>	<b>69.3</b>	<b>\$7,355,803</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$64,425		\$24,110		\$88,535
Direct Certification Per Pupil Provision		\$-		\$552,152		\$552,152
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,020		\$-		\$35,020
Replacement Equipment		\$25,746		\$-		\$25,746
Supplies, Equipment & Services		\$45,561		\$18,791		\$64,352
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$181,444</b>		<b>\$595,053</b>		<b>\$776,497</b>
<b>Projected Enrollment</b>		<b>540</b>		<b>Total Allocation</b>	<b>69.3</b>	<b>\$8,132,300</b>

### School: Victory Elementary School

339

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.8	\$214,898	0.0	\$-	1.8	\$214,898
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	29.0	\$3,465,303	11.5	\$1,372,962	40.5	\$4,838,265
Teacher Assistant	4.0	\$182,536	6.0	\$273,804	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>48.8</b>	<b>\$5,126,560</b>	<b>17.5</b>	<b>\$1,646,766</b>	<b>66.3</b>	<b>\$6,773,326</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$62,100		\$24,195		\$86,295
Direct Certification Per Pupil Provision		\$-		\$238,054		\$238,054
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,100		\$-		\$35,100
Replacement Equipment		\$33,450		\$-		\$33,450
Supplies, Equipment & Services		\$45,326		\$18,679		\$64,005
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$186,668</b>		<b>\$280,928</b>		<b>\$467,596</b>
<b>Projected Enrollment</b>		<b>551</b>		<b>Total Allocation</b>	<b>66.3</b>	<b>\$7,240,922</b>

## FY 27 Proposed Budget

### School: West Gate Elementary School

354

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	1.4	\$167,143	0.0	\$-	1.4	\$167,143
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	2.0	\$241,827	2.0	\$241,827
Teacher	26.0	\$3,107,139	21.0	\$2,510,199	47.0	\$5,617,338
Teacher Assistant	4.0	\$182,536	8.0	\$365,072	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	2.5	\$165,896	0.0	\$-	2.5	\$165,896
Cafeteria Monitor	1.0	\$12,212	0.0	\$-	1.0	\$12,212
<b>Subtotal: Personnel</b>	<b>44.9</b>	<b>\$4,690,221</b>	<b>31.0</b>	<b>\$3,117,098</b>	<b>75.9</b>	<b>\$7,807,319</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$56,810		\$41,560		\$98,370
Direct Certification Per Pupil Provision		\$-		\$368,652		\$368,652
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$24,960		\$-		\$24,960
Replacement Equipment		\$23,378		\$-		\$23,378
Supplies, Equipment & Services		\$34,896		\$26,684		\$61,580
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$150,736</b>		<b>\$436,896</b>		<b>\$587,632</b>
<b>Projected Enrollment</b>		<b>418</b>		<b>Total Allocation</b>	<b>75.9</b>	<b>\$8,394,951</b>

### School: Westridge Elementary School

374

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	31.0	\$3,704,079	13.0	\$1,552,044	44.0	\$5,256,123
Teacher Assistant	5.0	\$228,170	8.0	\$365,072	13.0	\$593,242
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>52.5</b>	<b>\$5,440,954</b>	<b>21.0</b>	<b>\$1,917,116</b>	<b>73.5</b>	<b>\$7,358,070</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$66,520		\$29,160		\$95,680
Direct Certification Per Pupil Provision		\$-		\$203,337		\$203,337
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$35,410		\$-		\$35,410
Replacement Equipment		\$25,313		\$-		\$25,313
Supplies, Equipment & Services		\$48,646		\$21,236		\$69,882
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$186,581</b>		<b>\$253,733</b>		<b>\$440,314</b>
<b>Projected Enrollment</b>		<b>602</b>		<b>Total Allocation</b>	<b>73.5</b>	<b>\$7,798,384</b>

## FY 27 Proposed Budget

### School: Mary Williams Elementary School

324

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	31.5	\$3,763,773	19.5	\$2,328,066	51.0	\$6,091,839
Teacher Assistant	4.0	\$182,536	13.0	\$593,242	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>52.0</b>	<b>\$5,455,014</b>	<b>33.5</b>	<b>\$3,043,747</b>	<b>85.5</b>	<b>\$8,498,761</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$64,425		\$45,835		\$110,260
Direct Certification Per Pupil Provision		\$-		\$449,657		\$449,657
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$37,520		\$-		\$37,520
Replacement Equipment		\$28,448		\$-		\$28,448
Supplies, Equipment & Services		\$48,881		\$31,553		\$80,434
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$189,966</b>		<b>\$527,045</b>		<b>\$717,011</b>
<b>Projected Enrollment</b>		<b>617</b>		<b>Total Allocation</b>	<b>85.5</b>	<b>\$9,215,772</b>

### School: Kyle Wilson Elementary School

306

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.5	\$424,200	0.0	\$-	2.5	\$424,200
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	41.0	\$4,897,959	21.5	\$2,566,842	62.5	\$7,464,801
Teacher Assistant	5.0	\$228,170	14.0	\$638,876	19.0	\$867,046
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	2.0	\$24,424	0.0	\$-	2.0	\$24,424
<b>Subtotal: Personnel</b>	<b>65.6</b>	<b>\$6,997,513</b>	<b>35.5</b>	<b>\$3,205,718</b>	<b>101.1</b>	<b>\$10,203,231</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$81,885		\$50,255		\$132,140
Direct Certification Per Pupil Provision		\$-		\$457,923		\$457,923
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$50,000		\$-		\$50,000
Replacement Equipment		\$25,988		\$-		\$25,988
Supplies, Equipment & Services		\$65,001		\$34,113		\$99,114
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$233,566</b>		<b>\$542,291</b>		<b>\$775,857</b>
<b>Projected Enrollment</b>		<b>824</b>		<b>Total Allocation</b>	<b>101.1</b>	<b>\$10,979,088</b>

## FY 27 Proposed Budget

### School: T. Clay Wood Elementary School

347

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher	33.5	\$4,002,549	12.5	\$1,492,350	46.0	\$5,494,899
Teacher Assistant	4.0	\$182,536	7.0	\$319,438	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>54.5</b>	<b>\$5,778,630</b>	<b>19.5</b>	<b>\$1,811,788</b>	<b>74.0</b>	<b>\$7,590,418</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$69,075		\$26,290		\$95,365
Direct Certification Per Pupil Provision		\$-		\$142,171		\$142,171
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$41,650		\$-		\$41,650
Replacement Equipment		\$35,118		\$-		\$35,118
Supplies, Equipment & Services		\$52,756		\$20,703		\$73,459
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$209,291</b>		<b>\$189,164</b>		<b>\$398,455</b>
<b>Projected Enrollment</b>		<b>643</b>		<b>Total Allocation</b>	<b>74.0</b>	<b>\$7,988,873</b>

### School: Woodbridge Area Elementary School

305

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$238,776	0.0	\$-	2.0	\$238,776
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	35.0	\$4,181,631	24.5	\$2,928,057	59.5	\$7,109,688
Teacher Assistant	5.0	\$228,170	10.0	\$456,340	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.0	\$196,316	0.0	\$-	3.0	\$196,316
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>56.5</b>	<b>\$5,918,506</b>	<b>35.5</b>	<b>\$3,506,836</b>	<b>92.0</b>	<b>\$9,425,342</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$72,720		\$49,625		\$122,345
Direct Certification Per Pupil Provision		\$-		\$525,702		\$525,702
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$37,205		\$-		\$37,205
Supplies, Equipment & Services		\$48,326		\$33,203		\$81,529
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$168,943</b>		<b>\$608,530</b>		<b>\$777,473</b>
<b>Projected Enrollment</b>		<b>599</b>		<b>Total Allocation</b>	<b>92.0</b>	<b>\$10,202,815</b>

## FY 27 Proposed Budget

### School: Yorkshire Elementary School

335

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	2.5	\$424,200	0.0	\$-	2.5	\$424,200
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.6	\$310,408	0.0	\$-	2.6	\$310,408
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$119,388	1.0	\$119,388
Teacher	44.0	\$5,256,123	31.0	\$3,704,079	75.0	\$8,960,202
Teacher Assistant	6.0	\$273,804	9.0	\$410,706	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>69.1</b>	<b>\$7,395,205</b>	<b>41.0</b>	<b>\$4,234,173</b>	<b>110.1</b>	<b>\$11,629,378</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$87,855		\$58,380		\$146,235
Direct Certification Per Pupil Provision		\$-		\$699,282		\$699,282
Supplemental Pay		\$10,692		\$-		\$10,692
Textbooks		\$50,545		\$-		\$50,545
Replacement Equipment		\$35,918		\$-		\$35,918
Supplies, Equipment & Services		\$66,261		\$41,592		\$107,853
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$251,271</b>		<b>\$799,254</b>		<b>\$1,050,525</b>
<b>Projected Enrollment</b>		<b>815</b>		<b>Total Allocation</b>	<b>110.1</b>	<b>\$12,679,903</b>

### School: Chris Yung Elementary School

310

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$234,275	0.0	\$-	1.0	\$234,275
Assistant Principal	1.5	\$254,520	0.0	\$-	1.5	\$254,520
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.4	\$286,531	0.0	\$-	2.4	\$286,531
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	38.5	\$4,599,489	17.5	\$2,089,290	56.0	\$6,688,779
Teacher Assistant	6.0	\$273,804	9.0	\$410,706	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	4.0	\$276,534	0.0	\$-	4.0	\$276,534
Custodial Staff	3.5	\$226,737	0.0	\$-	3.5	\$226,737
Cafeteria Monitor	1.5	\$18,318	0.0	\$-	1.5	\$18,318
<b>Subtotal: Personnel</b>	<b>62.4</b>	<b>\$6,545,014</b>	<b>27.5</b>	<b>\$2,622,435</b>	<b>89.9</b>	<b>\$9,167,449</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$79,330		\$36,680		\$116,010
Direct Certification Per Pupil Provision		\$-		\$368,652		\$368,652
Supplemental Pay		\$10,692		\$12,390		\$23,082
Textbooks		\$42,665		\$-		\$42,665
Replacement Equipment		\$26,208		\$-		\$26,208
Supplies, Equipment & Services		\$57,966		\$27,325		\$85,291
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$216,861</b>		<b>\$445,047</b>		<b>\$661,908</b>
<b>Projected Enrollment</b>		<b>719</b>		<b>Total Allocation</b>	<b>89.9</b>	<b>\$9,829,357</b>

## FY 27 Proposed Budget

### School: Benton Middle School

488

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	5.0	\$612,195	0.0	\$-	5.0	\$612,195
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	68.6	\$8,193,067	21.1	\$2,519,087	89.7	\$10,712,154
Teacher Assistant	0.0	\$-	12.0	\$547,608	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>95.1</b>	<b>\$11,098,922</b>	<b>34.1</b>	<b>\$3,203,275</b>	<b>129.2</b>	<b>\$14,302,197</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$124,870		\$43,585		\$168,455
Direct Certification Per Pupil Provision		\$-		\$154,994		\$154,994
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$79,360		\$-		\$79,360
Replacement Equipment		\$74,771		\$-		\$74,771
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$97,929		\$34,273		\$132,202
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$502,639</b>		<b>\$232,852</b>		<b>\$735,491</b>
<b>Projected Enrollment</b>		<b>1,335</b>		<b>Total Allocation</b>	<b>129.2</b>	<b>\$15,037,688</b>

### School: Beville Middle School

478

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.0	\$489,756	0.0	\$-	4.0	\$489,756
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	4.0	\$503,897	5.0	\$626,336
Teacher	59.2	\$7,070,820	30.4	\$3,632,446	89.6	\$10,703,266
Teacher Assistant	0.0	\$-	17.0	\$775,778	17.0	\$775,778
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.5	\$355,930	0.0	\$-	5.5	\$355,930
<b>Subtotal: Personnel</b>	<b>84.2</b>	<b>\$9,823,816</b>	<b>51.4</b>	<b>\$4,912,121</b>	<b>135.6</b>	<b>\$14,735,937</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$109,660		\$67,390		\$177,050
Direct Certification Per Pupil Provision		\$-		\$356,710		\$356,710
Supplemental Pay		\$112,450		\$14,342		\$126,792
Textbooks		\$67,040		\$-		\$67,040
Replacement Equipment		\$70,168		\$-		\$70,168
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$85,274		\$46,979		\$132,253
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$457,851</b>		<b>\$485,421</b>		<b>\$943,272</b>
<b>Projected Enrollment</b>		<b>1,153</b>		<b>Total Allocation</b>	<b>135.6</b>	<b>\$15,679,209</b>

## FY 27 Proposed Budget

### School: Bull Run Middle School

492

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.0	\$489,756	0.0	\$-	4.0	\$489,756
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	56.6	\$6,760,412	20.5	\$2,447,454	77.1	\$9,207,866
Teacher Assistant	0.0	\$-	9.0	\$410,706	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.0	\$325,509	0.0	\$-	5.0	\$325,509
<b>Subtotal: Personnel</b>	<b>80.6</b>	<b>\$9,389,871</b>	<b>30.5</b>	<b>\$2,994,740</b>	<b>111.1</b>	<b>\$12,384,611</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$104,990		\$39,935		\$144,925
Direct Certification Per Pupil Provision		\$-		\$177,242		\$177,242
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$64,295		\$-		\$64,295
Replacement Equipment		\$66,000		\$-		\$66,000
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$80,359		\$32,223		\$112,582
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$441,353</b>		<b>\$249,400</b>		<b>\$690,753</b>
<b>Projected Enrollment</b>		<b>1,082</b>		<b>Total Allocation</b>	<b>111.1</b>	<b>\$13,075,364</b>

### School: Gainesville Middle School

496

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.5	\$550,975	0.0	\$-	4.5	\$550,975
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	68.8	\$8,216,945	19.6	\$2,340,005	88.4	\$10,556,950
Teacher Assistant	0.0	\$-	4.0	\$182,536	4.0	\$182,536
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>94.8</b>	<b>\$11,061,580</b>	<b>24.6</b>	<b>\$2,659,121</b>	<b>119.4</b>	<b>\$13,720,701</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$125,180		\$29,460		\$154,640
Direct Certification Per Pupil Provision		\$-		\$135,713		\$135,713
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$79,665		\$-		\$79,665
Replacement Equipment		\$77,772		\$-		\$77,772
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$97,404		\$29,633		\$127,037
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$505,730</b>		<b>\$194,806</b>		<b>\$700,536</b>
<b>Projected Enrollment</b>		<b>1,320</b>		<b>Total Allocation</b>	<b>119.4</b>	<b>\$14,421,237</b>

## FY 27 Proposed Budget

### School: Graham Park Middle School

451

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	1.5	\$279,347	0.0	\$-	1.5	\$279,347
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.5	\$306,097	0.0	\$-	2.5	\$306,097
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	3.0	\$381,458	4.0	\$503,897
Teacher	41.8	\$4,993,470	13.6	\$1,623,677	55.4	\$6,617,147
Teacher Assistant	0.0	\$-	5.0	\$228,170	5.0	\$228,170
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	4.0	\$264,668	0.0	\$-	4.0	\$264,668
<b>Subtotal: Personnel</b>	<b>61.8</b>	<b>\$7,162,875</b>	<b>21.6</b>	<b>\$2,233,305</b>	<b>83.4</b>	<b>\$9,396,180</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$76,120		\$25,510		\$101,630
Direct Certification Per Pupil Provision		\$-		\$187,625		\$187,625
Supplemental Pay		\$112,450		\$9,415		\$121,865
Textbooks		\$43,190		\$-		\$43,190
Replacement Equipment		\$47,490		\$-		\$47,490
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$55,584		\$20,165		\$75,749
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$348,093</b>		<b>\$242,715</b>		<b>\$590,808</b>
<b>Projected Enrollment</b>		<b>724</b>		<b>Total Allocation</b>	<b>83.4</b>	<b>\$9,986,988</b>

### School: Hampton Middle School

464

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.5	\$428,536	0.0	\$-	3.5	\$428,536
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	4.0	\$503,897	5.0	\$626,336
Teacher	51.2	\$6,115,716	21.5	\$2,566,842	72.7	\$8,682,558
Teacher Assistant	0.0	\$-	7.0	\$319,438	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	4.5	\$295,089	0.0	\$-	4.5	\$295,089
<b>Subtotal: Personnel</b>	<b>73.2</b>	<b>\$8,531,096</b>	<b>32.5</b>	<b>\$3,390,177</b>	<b>105.7</b>	<b>\$11,921,273</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$91,330		\$40,395		\$131,725
Direct Certification Per Pupil Provision		\$-		\$284,033		\$284,033
Supplemental Pay		\$112,450		\$14,342		\$126,792
Textbooks		\$54,900		\$-		\$54,900
Replacement Equipment		\$57,996		\$-		\$57,996
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$70,044		\$32,144		\$102,188
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$399,979</b>		<b>\$370,914</b>		<b>\$770,893</b>
<b>Projected Enrollment</b>		<b>924</b>		<b>Total Allocation</b>	<b>105.7</b>	<b>\$12,692,166</b>

## FY 27 Proposed Budget

### School: Lake Ridge Middle School

472

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	3.0	\$558,693	0.0	\$-	3.0	\$558,693
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	5.0	\$612,195	0.0	\$-	5.0	\$612,195
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	75.9	\$9,064,601	20.5	\$2,447,455	96.4	\$11,512,056
Teacher Assistant	0.0	\$-	8.0	\$365,072	8.0	\$365,072
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.5	\$416,771	0.0	\$-	6.5	\$416,771
<b>Subtotal: Personnel</b>	<b>103.4</b>	<b>\$12,093,992</b>	<b>29.5</b>	<b>\$2,949,107</b>	<b>132.9</b>	<b>\$15,043,099</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$136,050		\$36,755		\$172,805
Direct Certification Per Pupil Provision		\$-		\$271,426		\$271,426
Supplemental Pay		\$112,450		\$5,558		\$118,008
Textbooks		\$87,290		\$-		\$87,290
Replacement Equipment		\$84,242		\$-		\$84,242
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$107,454		\$31,687		\$139,141
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$540,745</b>		<b>\$345,426</b>		<b>\$886,171</b>
<b>Projected Enrollment</b>		<b>1,452</b>		<b>Total Allocation</b>	<b>132.9</b>	<b>\$15,929,270</b>

### School: Fred M. Lynn Middle School

452

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.5	\$428,536	0.0	\$-	3.5	\$428,536
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	4.0	\$503,897	5.0	\$626,336
Teacher	53.8	\$6,426,126	22.0	\$2,629,587	75.8	\$9,055,713
Teacher Assistant	0.0	\$-	9.0	\$410,706	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.0	\$325,509	0.0	\$-	5.0	\$325,509
<b>Subtotal: Personnel</b>	<b>76.3</b>	<b>\$8,871,926</b>	<b>35.0</b>	<b>\$3,544,190</b>	<b>111.3</b>	<b>\$12,416,116</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$96,000		\$43,810		\$139,810
Direct Certification Per Pupil Provision		\$-		\$341,878		\$341,878
Supplemental Pay		\$112,450		\$14,342		\$126,792
Textbooks		\$58,010		\$-		\$58,010
Replacement Equipment		\$63,999		\$-		\$63,999
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$73,974		\$33,508		\$107,482
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$417,692</b>		<b>\$433,538</b>		<b>\$851,230</b>
<b>Projected Enrollment</b>		<b>983</b>		<b>Total Allocation</b>	<b>111.3</b>	<b>\$13,267,346</b>

## FY 27 Proposed Budget

### School: Marsteller Middle School

421

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.0	\$489,756	0.0	\$-	4.0	\$489,756
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	58.8	\$7,023,066	17.2	\$2,053,474	76.0	\$9,076,540
Teacher Assistant	0.0	\$-	10.0	\$456,340	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.5	\$355,930	0.0	\$-	5.5	\$355,930
<b>Subtotal: Personnel</b>	<b>83.8</b>	<b>\$9,776,062</b>	<b>28.2</b>	<b>\$2,646,394</b>	<b>112.0</b>	<b>\$12,422,456</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$109,040		\$34,900		\$143,940
Direct Certification Per Pupil Provision		\$-		\$106,790		\$106,790
Supplemental Pay		\$112,450		\$9,415		\$121,865
Textbooks		\$66,735		\$-		\$66,735
Replacement Equipment		\$69,435		\$-		\$69,435
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$82,224		\$28,090		\$110,314
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$453,143</b>		<b>\$179,195</b>		<b>\$632,338</b>
<b>Projected Enrollment</b>		<b>1,125</b>		<b>Total Allocation</b>	<b>112.0</b>	<b>\$13,054,794</b>

### School: Parkside Middle School

450

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	5.0	\$612,195	0.0	\$-	5.0	\$612,195
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	2.0	\$259,019	3.0	\$381,458
Teacher	69.0	\$8,240,823	31.7	\$3,787,651	100.7	\$12,028,474
Teacher Assistant	0.0	\$-	13.0	\$593,242	13.0	\$593,242
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>95.5</b>	<b>\$11,146,678</b>	<b>46.7</b>	<b>\$4,639,912</b>	<b>142.2</b>	<b>\$15,786,590</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$125,490		\$61,955		\$187,445
Direct Certification Per Pupil Provision		\$-		\$325,562		\$325,562
Supplemental Pay		\$112,450		\$5,558		\$118,008
Textbooks		\$79,420		\$-		\$79,420
Replacement Equipment		\$78,839		\$-		\$78,839
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$98,719		\$47,361		\$146,080
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$508,177</b>		<b>\$440,436</b>		<b>\$948,613</b>
<b>Projected Enrollment</b>		<b>1,343</b>		<b>Total Allocation</b>	<b>142.2</b>	<b>\$16,735,203</b>

## FY 27 Proposed Budget

### School: Potomac Middle School

417

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.5	\$428,536	0.0	\$-	3.5	\$428,536
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	3.0	\$381,458	4.0	\$503,897
Teacher	51.4	\$6,139,594	21.5	\$2,566,842	72.9	\$8,706,436
Teacher Assistant	0.0	\$-	11.0	\$501,974	11.0	\$501,974
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	4.5	\$295,089	0.0	\$-	4.5	\$295,089
<b>Subtotal: Personnel</b>	<b>73.4</b>	<b>\$8,554,974</b>	<b>35.5</b>	<b>\$3,450,274</b>	<b>108.9</b>	<b>\$12,005,248</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$91,640		\$45,985		\$137,625
Direct Certification Per Pupil Provision		\$-		\$292,932		\$292,932
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$54,960		\$-		\$54,960
Replacement Equipment		\$77,572		\$-		\$77,572
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$70,289		\$33,154		\$103,443
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$420,170</b>		<b>\$372,071</b>		<b>\$792,241</b>
<b>Projected Enrollment</b>		<b>934</b>		<b>Total Allocation</b>	<b>108.9</b>	<b>\$12,797,489</b>

### School: Potomac Shores Middle School

414

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.5	\$550,975	0.0	\$-	4.5	\$550,975
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	2.0	\$259,019	3.0	\$381,458
Teacher	67.4	\$8,049,802	18.8	\$2,244,495	86.2	\$10,294,297
Teacher Assistant	0.0	\$-	7.0	\$319,438	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$237,166	0.0	\$-	3.0	\$237,166
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>94.4</b>	<b>\$10,961,602</b>	<b>27.8</b>	<b>\$2,822,952</b>	<b>122.2</b>	<b>\$13,784,554</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$124,290		\$34,350		\$158,640
Direct Certification Per Pupil Provision		\$-		\$271,426		\$271,426
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$77,410		\$-		\$77,410
Replacement Equipment		\$27,692		\$-		\$27,692
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$96,304		\$28,961		\$125,265
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$451,405</b>		<b>\$334,737</b>		<b>\$786,142</b>
<b>Projected Enrollment</b>		<b>1,293</b>		<b>Total Allocation</b>	<b>122.2</b>	<b>\$14,570,696</b>

## FY 27 Proposed Budget

### School: Ronald Wilson Reagan Middle School

405

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	5.0	\$612,195	0.0	\$-	5.0	\$612,195
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	68.8	\$8,216,945	17.3	\$2,065,412	86.1	\$10,282,357
Teacher Assistant	0.0	\$-	6.0	\$273,804	6.0	\$273,804
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>95.3</b>	<b>\$11,122,800</b>	<b>24.3</b>	<b>\$2,475,796</b>	<b>119.6</b>	<b>\$13,598,596</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$125,180		\$28,535		\$153,715
Direct Certification Per Pupil Provision		\$-		\$112,723		\$112,723
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$79,300		\$-		\$79,300
Replacement Equipment		\$73,570		\$-		\$73,570
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$96,709		\$27,632		\$124,341
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$500,468</b>		<b>\$168,890</b>		<b>\$669,358</b>
<b>Projected Enrollment</b>		<b>1,324</b>		<b>Total Allocation</b>	<b>119.6</b>	<b>\$14,267,954</b>

### School: Rippon Middle School

459

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.0	\$489,756	0.0	\$-	4.0	\$489,756
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$381,458	4.0	\$503,897
Teacher	61.0	\$7,285,719	20.0	\$2,387,760	81.0	\$9,673,479
Teacher Assistant	0.0	\$-	7.0	\$319,438	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	6.0	\$386,350	0.0	\$-	6.0	\$386,350
<b>Subtotal: Personnel</b>	<b>86.5</b>	<b>\$10,069,135</b>	<b>30.0</b>	<b>\$3,088,656</b>	<b>116.5</b>	<b>\$13,157,791</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$113,090		\$36,520		\$149,610
Direct Certification Per Pupil Provision		\$-		\$335,945		\$335,945
Supplemental Pay		\$112,450		\$9,415		\$121,865
Textbooks		\$69,540		\$-		\$69,540
Replacement Equipment		\$73,303		\$-		\$73,303
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$86,779		\$29,988		\$116,767
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$468,421</b>		<b>\$411,868</b>		<b>\$880,289</b>
<b>Projected Enrollment</b>		<b>1,158</b>		<b>Total Allocation</b>	<b>116.5</b>	<b>\$14,038,080</b>

## FY 27 Proposed Budget

### School: Saunders Middle School

438

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.5	\$465,578	0.0	\$-	2.5	\$465,578
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.5	\$550,975	0.0	\$-	4.5	\$550,975
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	1.0	\$136,580	2.0	\$259,019
Teacher	65.2	\$7,787,149	17.5	\$2,089,290	82.7	\$9,876,439
Teacher Assistant	0.0	\$-	7.0	\$319,438	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.5	\$355,930	0.0	\$-	5.5	\$355,930
<b>Subtotal: Personnel</b>	<b>90.7</b>	<b>\$10,601,364</b>	<b>25.5</b>	<b>\$2,545,308</b>	<b>116.2</b>	<b>\$13,146,672</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$118,960		\$32,335		\$151,295
Direct Certification Per Pupil Provision		\$-		\$209,873		\$209,873
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$74,845		\$-		\$74,845
Replacement Equipment		\$66,800		\$-		\$66,800
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$93,264		\$27,497		\$120,761
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$479,578</b>		<b>\$269,705</b>		<b>\$749,283</b>
<b>Projected Enrollment</b>		<b>1,251</b>		<b>Total Allocation</b>	<b>116.2</b>	<b>\$13,895,955</b>

### School: Unity Braxton Middle School

448

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	4.0	\$489,756	0.0	\$-	4.0	\$489,756
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	4.0	\$503,897	5.0	\$626,336
Teacher	56.8	\$6,784,290	28.8	\$3,441,426	85.6	\$10,225,716
Teacher Assistant	0.0	\$-	7.0	\$319,438	7.0	\$319,438
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	5.0	\$325,509	0.0	\$-	5.0	\$325,509
<b>Subtotal: Personnel</b>	<b>80.8</b>	<b>\$9,413,749</b>	<b>39.8</b>	<b>\$4,264,761</b>	<b>120.6</b>	<b>\$13,678,510</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$105,300		\$51,400		\$156,700
Direct Certification Per Pupil Provision		\$-		\$305,539		\$305,539
Supplemental Pay		\$112,450		\$14,342		\$126,792
Textbooks		\$64,170		\$-		\$64,170
Replacement Equipment		\$69,301		\$-		\$69,301
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$81,304		\$40,758		\$122,062
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$445,784</b>		<b>\$412,039</b>		<b>\$857,823</b>
<b>Projected Enrollment</b>		<b>1,076</b>		<b>Total Allocation</b>	<b>120.6</b>	<b>\$14,536,333</b>

## FY 27 Proposed Budget

### School: Woodbridge Middle School

456

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Director	1.0	\$162,933	0.0	\$-	1.0	\$162,933
Assistant Principal	2.0	\$372,462	0.0	\$-	2.0	\$372,462
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.0	\$367,317	0.0	\$-	3.0	\$367,317
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	2.0	\$259,019	3.0	\$381,458
Teacher	50.2	\$5,996,328	17.8	\$2,125,107	68.0	\$8,121,435
Teacher Assistant	0.0	\$-	5.0	\$228,170	5.0	\$228,170
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$170,001	0.0	\$-	2.0	\$170,001
Front Office Support	4.0	\$304,168	0.0	\$-	4.0	\$304,168
Custodial Staff	4.5	\$295,089	0.0	\$-	4.5	\$295,089
<b>Subtotal: Personnel</b>	<b>71.7</b>	<b>\$8,350,489</b>	<b>24.8</b>	<b>\$2,612,296</b>	<b>96.5</b>	<b>\$10,962,785</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$89,780		\$31,710		\$121,490
Direct Certification Per Pupil Provision		\$-		\$220,255		\$220,255
Supplemental Pay		\$112,450		\$-		\$112,450
Textbooks		\$53,560		\$-		\$53,560
Replacement Equipment		\$61,431		\$-		\$61,431
Athletic Field Trips		\$13,259		\$-		\$13,259
Supplies, Equipment & Services		\$68,094		\$24,982		\$93,076
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$398,574</b>		<b>\$276,947</b>		<b>\$675,521</b>
<b>Projected Enrollment</b>		<b>894</b>		<b>Total Allocation</b>	<b>96.5</b>	<b>\$11,638,306</b>

### School: Battlefield High School

529

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	3.5	\$722,110	0.0	\$-	3.5	\$722,110
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	9.0	\$1,101,951	0.0	\$-	9.0	\$1,101,951
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	96.4	\$11,529,246	23.8	\$2,841,434	120.2	\$14,370,680
Teacher Assistant	0.0	\$-	9.0	\$410,706	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	10.5	\$850,730	0.0	\$-	10.5	\$850,730
Custodial Staff	12.0	\$747,716	0.0	\$-	12.0	\$747,716
<b>Subtotal: Personnel</b>	<b>142.4</b>	<b>\$16,470,455</b>	<b>36.8</b>	<b>\$3,803,761</b>	<b>179.2</b>	<b>\$20,274,216</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$186,980		\$43,500		\$230,480
Direct Certification Per Pupil Provision		\$-		\$123,847		\$123,847
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$163,940		\$-		\$163,940
Replacement Equipment		\$115,791		\$-		\$115,791
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$145,173		\$35,678		\$180,851
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,092,801</b>		<b>\$203,025</b>		<b>\$1,295,826</b>
<b>Projected Enrollment</b>		<b>1,871</b>		<b>Total Allocation</b>	<b>179.2</b>	<b>\$21,570,042</b>

## FY 27 Proposed Budget

### School: Brentsville District High School

553

Personnel	Core	Specialty/Needs-Based	Total			
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	2.0	\$412,634	0.0	\$-	2.0	\$412,634
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	5.0	\$612,195	0.0	\$-	5.0	\$612,195
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	52.2	\$6,252,297	12.7	\$1,516,228	64.9	\$7,768,525
Teacher Assistant	0.0	\$-	6.0	\$273,804	6.0	\$273,804
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	2.0	\$194,425	0.0	\$-	2.0	\$194,425
Front Office Support	7.5	\$619,832	0.0	\$-	7.5	\$619,832
Custodial Staff	6.5	\$416,771	0.0	\$-	6.5	\$416,771
<b>Subtotal: Personnel</b>	<b>82.2</b>	<b>\$9,642,827</b>	<b>22.7</b>	<b>\$2,341,653</b>	<b>104.9</b>	<b>\$11,984,480</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$99,900		\$26,055		\$125,955
Direct Certification Per Pupil Provision		\$-		\$91,958		\$91,958
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$78,410		\$-		\$78,410
Replacement Equipment		\$56,095		\$-		\$56,095
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$74,676		\$18,829		\$93,505
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$789,998</b>		<b>\$136,842</b>		<b>\$926,840</b>
<b>Projected Enrollment</b>	<b>894</b>			<b>Total Allocation</b>	<b>104.9</b>	<b>\$12,911,320</b>

### School: Forest Park High School

587

Personnel	Core	Specialty/Needs-Based	Total			
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	4.5	\$928,427	0.0	\$-	4.5	\$928,427
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	11.0	\$1,346,829	0.0	\$-	11.0	\$1,346,829
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	117.2	\$14,012,517	28.4	\$3,393,670	145.6	\$17,406,187
Teacher Assistant	0.0	\$-	12.0	\$547,608	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	5.0	\$395,920	0.0	\$-	5.0	\$395,920
Front Office Support	11.5	\$927,696	0.0	\$-	11.5	\$927,696
Custodial Staff	14.5	\$899,819	0.0	\$-	14.5	\$899,819
<b>Subtotal: Personnel</b>	<b>171.7</b>	<b>\$19,768,320</b>	<b>44.4</b>	<b>\$4,492,899</b>	<b>216.1</b>	<b>\$24,261,219</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$227,260		\$54,590		\$281,850
Direct Certification Per Pupil Provision		\$-		\$341,878		\$341,878
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$202,295		\$-		\$202,295
Replacement Equipment		\$121,194		\$-		\$121,194
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$177,953		\$41,903		\$219,856
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,209,619</b>		<b>\$438,371</b>		<b>\$1,647,990</b>
<b>Projected Enrollment</b>	<b>2,316</b>			<b>Total Allocation</b>	<b>216.1</b>	<b>\$25,909,209</b>

## FY 27 Proposed Budget

### School: Freedom High School

530

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	4.5	\$928,427	0.0	\$-	4.5	\$928,427
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	12.0	\$1,469,268	0.0	\$-	12.0	\$1,469,268
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	4.0	\$509,524	5.0	\$631,963
Teacher	108.4	\$12,961,902	53.1	\$6,345,605	161.5	\$19,307,507
Teacher Assistant	0.0	\$-	24.0	\$1,095,216	24.0	\$1,095,216
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	11.0	\$889,213	0.0	\$-	11.0	\$889,213
Custodial Staff	13.5	\$838,978	0.0	\$-	13.5	\$838,978
<b>Subtotal: Personnel</b>	<b>160.4</b>	<b>\$18,606,490</b>	<b>82.1</b>	<b>\$8,111,830</b>	<b>242.5</b>	<b>\$26,718,320</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$207,400		\$112,435		\$319,835
Direct Certification Per Pupil Provision		\$-		\$697,846		\$697,846
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$185,120		\$-		\$185,120
Replacement Equipment		\$123,428		\$-		\$123,428
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$166,628		\$76,522		\$243,150
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,163,493</b>		<b>\$886,803</b>		<b>\$2,050,296</b>
<b>Projected Enrollment</b>		<b>2,167</b>		<b>Total Allocation</b>	<b>242.5</b>	<b>\$28,768,616</b>

### School: Gainesville High School

513

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	5.0	\$1,031,585	0.0	\$-	5.0	\$1,031,585
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	12.0	\$1,469,268	0.0	\$-	12.0	\$1,469,268
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	129.4	\$15,469,050	27.6	\$3,295,109	157.0	\$18,764,159
Teacher Assistant	0.0	\$-	8.0	\$365,072	8.0	\$365,072
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	11.5	\$927,696	0.0	\$-	11.5	\$927,696
Custodial Staff	16.0	\$991,080	0.0	\$-	16.0	\$991,080
<b>Subtotal: Personnel</b>	<b>184.9</b>	<b>\$21,407,381</b>	<b>39.6</b>	<b>\$4,211,802</b>	<b>224.5</b>	<b>\$25,619,183</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$245,530		\$46,520		\$292,050
Direct Certification Per Pupil Provision		\$-		\$279,583		\$279,583
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$225,435		\$-		\$225,435
Replacement Equipment		\$43,222		\$-		\$43,222
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$196,138		\$41,881		\$238,019
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,191,242</b>		<b>\$367,984</b>		<b>\$1,559,226</b>
<b>Projected Enrollment</b>		<b>2,556</b>		<b>Total Allocation</b>	<b>224.5</b>	<b>\$27,178,409</b>

## FY 27 Proposed Budget

### School: Gar-Field High School

569

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	4.5	\$928,427	0.0	\$-	4.5	\$928,427
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	13.0	\$1,591,707	0.0	\$-	13.0	\$1,591,707
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	5.5	\$693,183	6.5	\$815,622
Teacher	115.2	\$13,773,741	54.5	\$6,512,748	169.7	\$20,286,489
Teacher Assistant	0.0	\$-	18.0	\$821,412	18.0	\$821,412
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	11.5	\$927,696	0.0	\$-	11.5	\$927,696
Custodial Staff	14.5	\$899,819	0.0	\$-	14.5	\$899,819
<b>Subtotal: Personnel</b>	<b>169.7</b>	<b>\$19,640,092</b>	<b>79.0</b>	<b>\$8,188,828</b>	<b>248.7</b>	<b>\$27,828,920</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$221,600		\$105,755		\$327,355
Direct Certification Per Pupil Provision		\$-		\$687,463		\$687,463
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$199,625		\$-		\$199,625
Replacement Equipment		\$131,899		\$-		\$131,899
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$178,013		\$75,978		\$253,991
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,212,054</b>		<b>\$869,196</b>		<b>\$2,081,250</b>
<b>Projected Enrollment</b>		<b>2,312</b>		<b>Total Allocation</b>	<b>248.7</b>	<b>\$29,910,170</b>

### School: C. D. Hylton High School

571

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	3.5	\$722,110	0.0	\$-	3.5	\$722,110
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	9.0	\$1,101,951	0.0	\$-	9.0	\$1,101,951
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	86.6	\$10,359,245	30.6	\$3,673,516	117.2	\$14,032,761
Teacher Assistant	0.0	\$-	12.0	\$547,608	12.0	\$547,608
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	10.0	\$812,247	0.0	\$-	10.0	\$812,247
Custodial Staff	11.0	\$686,875	0.0	\$-	11.0	\$686,875
<b>Subtotal: Personnel</b>	<b>131.1</b>	<b>\$15,201,130</b>	<b>46.6</b>	<b>\$4,772,745</b>	<b>177.7</b>	<b>\$19,973,875</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$168,440		\$61,100		\$229,540
Direct Certification Per Pupil Provision		\$-		\$357,451		\$357,451
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$144,805		\$-		\$144,805
Replacement Equipment		\$98,683		\$-		\$98,683
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$131,523		\$81,120		\$212,643
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,024,368</b>		<b>\$499,671</b>		<b>\$1,524,039</b>
<b>Projected Enrollment</b>		<b>1,670</b>		<b>Total Allocation</b>	<b>177.7</b>	<b>\$21,497,914</b>

## FY 27 Proposed Budget

School: Charles J. Colgan Sr. High School

501

Personnel	Core	Specialty/Needs-Based	Total			
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	2.0	\$342,414	2.0	\$342,414
Assistant Principal	6.0	\$1,237,902	0.0	\$-	6.0	\$1,237,902
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	13.0	\$1,591,707	0.0	\$-	13.0	\$1,591,707
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	146.7	\$17,534,463	33.4	\$3,987,559	180.1	\$21,522,022
Teacher Assistant	0.0	\$-	15.0	\$684,510	15.0	\$684,510
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	5.0	\$395,920	0.0	\$-	5.0	\$395,920
Front Office Support	12.5	\$1,004,662	0.0	\$-	12.5	\$1,004,662
Custodial Staff	18.0	\$1,112,762	0.0	\$-	18.0	\$1,112,762
<b>Subtotal: Personnel</b>	<b>209.2</b>	<b>\$24,134,528</b>	<b>53.4</b>	<b>\$5,404,619</b>	<b>262.6</b>	<b>\$29,539,147</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$279,125		\$61,030		\$340,155
Direct Certification Per Pupil Provision		\$-		\$351,518		\$351,518
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$256,765		\$-		\$256,765
Replacement Equipment		\$102,876		\$-		\$102,876
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$219,558		\$50,611		\$270,169
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,339,241</b>		<b>\$463,159</b>		<b>\$1,802,400</b>
<b>Projected Enrollment</b>	<b>2,943</b>			<b>Total Allocation</b>	<b>262.6</b>	<b>\$31,341,547</b>

School: Osbourn Park High School

508

Personnel	Core	Specialty/Needs-Based	Total			
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	5.0	\$1,031,585	0.0	\$-	5.0	\$1,031,585
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	13.0	\$1,591,707	0.0	\$-	13.0	\$1,591,707
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	131.4	\$15,707,826	37.6	\$4,495,091	169.0	\$20,202,917
Teacher Assistant	0.0	\$-	10.0	\$456,340	10.0	\$456,340
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	12.0	\$966,179	0.0	\$-	12.0	\$966,179
Custodial Staff	16.0	\$991,080	0.0	\$-	16.0	\$991,080
<b>Subtotal: Personnel</b>	<b>188.4</b>	<b>\$21,807,079</b>	<b>51.6</b>	<b>\$5,503,052</b>	<b>240.0</b>	<b>\$27,310,131</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$249,460		\$64,660		\$314,120
Direct Certification Per Pupil Provision		\$-		\$475,366		\$475,366
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$229,175		\$-		\$229,175
Replacement Equipment		\$130,932		\$-		\$130,932
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$199,498		\$51,035		\$250,533
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,289,982</b>		<b>\$591,061</b>		<b>\$1,881,043</b>
<b>Projected Enrollment</b>	<b>2,609</b>			<b>Total Allocation</b>	<b>240.0</b>	<b>\$29,191,174</b>

## FY 27 Proposed Budget

### School: Patriot High School

542

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	4.0	\$825,268	0.0	\$-	4.0	\$825,268
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	9.0	\$1,101,951	0.0	\$-	9.0	\$1,101,951
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	97.2	\$11,624,757	23.3	\$2,781,740	120.5	\$14,406,497
Teacher Assistant	0.0	\$-	9.0	\$410,706	9.0	\$410,706
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	10.5	\$850,730	0.0	\$-	10.5	\$850,730
Custodial Staff	12.0	\$747,716	0.0	\$-	12.0	\$747,716
<b>Subtotal: Personnel</b>	<b>143.7</b>	<b>\$16,669,124</b>	<b>36.3</b>	<b>\$3,744,067</b>	<b>180.0</b>	<b>\$20,413,191</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$188,220		\$42,725		\$230,945
Direct Certification Per Pupil Provision		\$-		\$189,850		\$189,850
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$165,450		\$-		\$165,450
Replacement Equipment		\$112,123		\$-		\$112,123
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$146,333		\$36,855		\$183,188
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,093,043</b>		<b>\$269,430</b>		<b>\$1,362,473</b>
<b>Projected Enrollment</b>		<b>1,891</b>		<b>Total Allocation</b>	<b>180.0</b>	<b>\$21,775,664</b>

### School: Potomac High School

514

Personnel		Core	Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	4.0	\$825,268	0.0	\$-	4.0	\$825,268
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	10.0	\$1,224,390	0.0	\$-	10.0	\$1,224,390
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	107.0	\$12,794,759	38.6	\$4,611,427	145.6	\$17,406,186
Teacher Assistant	0.0	\$-	14.0	\$638,876	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	11.0	\$889,213	0.0	\$-	11.0	\$889,213
Custodial Staff	13.5	\$838,978	0.0	\$-	13.5	\$838,978
<b>Subtotal: Personnel</b>	<b>156.5</b>	<b>\$18,091,310</b>	<b>56.6</b>	<b>\$5,801,924</b>	<b>213.1</b>	<b>\$23,893,234</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$206,780		\$75,520		\$282,300
Direct Certification Per Pupil Provision		\$-		\$496,872		\$496,872
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$183,965		\$-		\$183,965
Replacement Equipment		\$109,655		\$-		\$109,655
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$164,318		\$56,092		\$220,410
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,145,635</b>		<b>\$628,484</b>		<b>\$1,774,119</b>
<b>Projected Enrollment</b>		<b>2,118</b>		<b>Total Allocation</b>	<b>213.1</b>	<b>\$25,667,353</b>

## FY 27 Proposed Budget

### School: Unity Reed High School

568

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	5.5	\$1,134,744	0.0	\$-	5.5	\$1,134,744
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	11.0	\$1,346,829	0.0	\$-	11.0	\$1,346,829
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	4.5	\$570,744	5.5	\$693,183
Teacher	92.0	\$11,003,938	47.7	\$5,700,909	139.7	\$16,704,847
Teacher Assistant	0.0	\$-	14.0	\$638,876	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	4.0	\$328,755	0.0	\$-	4.0	\$328,755
Front Office Support	10.5	\$850,730	0.0	\$-	10.5	\$850,730
Custodial Staff	11.5	\$717,296	0.0	\$-	11.5	\$717,296
<b>Subtotal: Personnel</b>	<b>142.5</b>	<b>\$16,639,404</b>	<b>67.2</b>	<b>\$7,072,014</b>	<b>209.7</b>	<b>\$23,711,418</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$178,630		\$91,175		\$269,805
Direct Certification Per Pupil Provision		\$-		\$508,738		\$508,738
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$153,260		\$-		\$153,260
Replacement Equipment		\$121,661		\$-		\$121,661
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$139,538		\$65,655		\$205,193
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,074,006</b>		<b>\$665,568</b>		<b>\$1,739,574</b>
<b>Projected Enrollment</b>		<b>1,771</b>		<b>Total Allocation</b>	<b>209.7</b>	<b>\$25,450,992</b>

### School: Woodbridge High School

506

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	2.0	\$424,845	0.0	\$-	2.0	\$424,845
Admin. Coord./Manager	0.0	\$-	1.0	\$161,485	1.0	\$161,485
Assistant Principal	5.5	\$1,134,744	0.0	\$-	5.5	\$1,134,744
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	14.0	\$1,714,146	0.0	\$-	14.0	\$1,714,146
Librarian	2.0	\$244,878	0.0	\$-	2.0	\$244,878
Teacher Administrator	1.0	\$122,439	3.0	\$390,136	4.0	\$512,575
Teacher	140.4	\$16,782,318	43.1	\$5,148,674	183.5	\$21,930,992
Teacher Assistant	0.0	\$-	14.0	\$638,876	14.0	\$638,876
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	3.0	\$261,590	0.0	\$-	3.0	\$261,590
Front Office Support	12.0	\$966,179	0.0	\$-	12.0	\$966,179
Custodial Staff	17.5	\$1,082,342	0.0	\$-	17.5	\$1,082,342
<b>Subtotal: Personnel</b>	<b>200.4</b>	<b>\$23,198,431</b>	<b>61.1</b>	<b>\$6,339,171</b>	<b>261.5</b>	<b>\$29,537,602</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$265,330		\$79,705		\$345,035
Direct Certification Per Pupil Provision		\$-		\$588,089		\$588,089
Supplemental Pay		\$425,635		\$-		\$425,635
Textbooks		\$245,820		\$-		\$245,820
Replacement Equipment		\$140,937		\$-		\$140,937
Athletic Field Trips		\$55,282		\$-		\$55,282
Supplies, Equipment & Services		\$214,823		\$61,535		\$276,358
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,347,827</b>		<b>\$729,329</b>		<b>\$2,077,156</b>
<b>Projected Enrollment</b>		<b>2,814</b>		<b>Total Allocation</b>	<b>261.5</b>	<b>\$31,614,758</b>

## FY 27 Proposed Budget

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

202

Personnel	Core		Specialty/Needs-Based		Total	
Principal	0.0	\$-	0.0	\$-	0.0	\$0
Assistant Principal	0.0	\$-	0.0	\$-	0.0	\$0
School Nurse	0.0	\$-	0.0	\$-	0.0	\$0
School/Career Counselor	0.0	\$-	0.0	\$-	0.0	\$0
Teacher Administrator	0.0	\$-	0.0	\$-	0.0	\$0
Teacher	0.0	\$-	0.0	\$-	0.0	\$0
Teacher Assistant	0.0	\$-	0.0	\$-	0.0	\$0
Parent Liaison	0.0	\$-	0.0	\$-	0.0	\$0
Security	0.0	\$-	0.0	\$-	0.0	\$0
Front Office Support	0.0	\$-	0.0	\$-	0.0	\$0
Custodial Staff	0.0	\$-	0.0	\$-	0.0	\$0
<b>Subtotal: Personnel</b>	<b>0.0</b>	<b>\$-</b>	<b>0.0</b>	<b>\$-</b>	<b>0.0</b>	<b>\$0</b>
<b>Supplies, Equipment &amp; Services</b>						
Replacement Equipment		\$17,509		\$-		\$17,509
Supplies, Equipment & Services		\$1,500,954		\$-		\$1,500,954
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,518,463</b>		<b>\$-</b>		<b>\$1,518,463</b>
<b>Projected Enrollment</b>		<b>-</b>		<b>Total Allocation</b>	<b>0.0</b>	<b>\$1,518,463</b>

### School: PACE West

291

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$252,111	0.0	\$-	1.0	\$252,111
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	3.0	\$358,164	0.0	\$-	3.0	\$358,164
Teacher Administrator	0.0	\$-	1.0	\$136,580	1.0	\$136,580
Teacher	5.5	\$659,685	16.4	\$1,957,963	21.9	\$2,617,648
Teacher Assistant	0.0	\$-	26.0	\$1,186,484	26.0	\$1,186,484
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	2.0	\$163,092	0.0	\$-	2.0	\$163,092
Custodial Staff	1.5	\$105,055	0.0	\$-	1.5	\$105,055
<b>Subtotal: Personnel</b>	<b>17.0</b>	<b>\$1,960,154</b>	<b>43.4</b>	<b>\$3,281,027</b>	<b>60.4</b>	<b>\$5,241,181</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$10,505		\$59,740		\$70,245
Replacement Equipment		\$8,237		\$-		\$8,237
Supplies, Equipment & Services		\$2,892		\$34,098		\$36,990
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$21,634</b>		<b>\$93,838</b>		<b>\$115,472</b>
<b>Projected Enrollment</b>		<b>68</b>		<b>Total Allocation</b>	<b>60.4</b>	<b>\$5,356,653</b>

## FY 27 Proposed Budget

### School: Independence Nontraditional School

240

Personnel	Core		Specialty/Needs-Based		Total	
Principal	1.0	\$279,748	0.0	\$-	1.0	\$279,748
Director	1.0	\$206,317	0.0	\$-	1.0	\$206,317
Assistant Principal	4.0	\$825,268	0.0	\$-	4.0	\$825,268
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
School/Career Counselor	2.0	\$244,878	8.2	\$1,004,000	10.2	\$1,248,878
Librarian	1.0	\$122,439	0.0	\$-	1.0	\$122,439
Teacher Administrator	0.0	\$-	1.0	\$136,580	1.0	\$136,580
Teacher	48.8	\$5,829,185	19.6	\$2,340,005	68.4	\$8,169,190
Teacher Assistant	0.0	\$-	37.0	\$1,757,395	37.0	\$1,757,395
Parent Liaison	1.0	\$65,814	0.0	\$-	1.0	\$65,814
Security	7.0	\$530,250	0.0	\$-	7.0	\$530,250
Front Office Support	12.0	\$914,120	0.0	\$-	12.0	\$914,120
Custodial Staff	4.7	\$307,257	0.0	\$-	4.7	\$307,257
<b>Subtotal: Personnel</b>	<b>83.5</b>	<b>\$9,444,664</b>	<b>65.8</b>	<b>\$5,237,980</b>	<b>149.3</b>	<b>\$14,682,644</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$110,646		\$79,220		\$189,866
Supplemental Pay		\$19,790		\$-		\$19,790
Textbooks		\$45,925		\$-		\$45,925
Replacement Equipment		\$14,571		\$-		\$14,571
Supplies, Equipment & Services		\$1,547,911		\$37,638		\$1,585,549
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$1,738,843</b>		<b>\$116,858</b>		<b>\$1,855,701</b>
<b>Projected Enrollment</b>		<b>516</b>		<b>Total Allocation</b>	<b>149.3</b>	<b>\$16,538,345</b>

### School: Washington-Reid Preschool Center

244

Personnel	Core		Specialty/Needs-Based		Total	
Principal	0.1	\$23,428	0.0	\$-	0.1	\$23,428
Assistant Principal	1.0	\$169,680	0.0	\$-	1.0	\$169,680
School Nurse	1.0	\$119,388	0.0	\$-	1.0	\$119,388
Librarian	0.5	\$61,220	0.0	\$-	0.5	\$61,220
Teacher Administrator	0.0	\$-	1.0	\$122,439	1.0	\$122,439
Teacher	0.2	\$23,878	12.0	\$1,432,656	12.2	\$1,456,534
Teacher Assistant	0.0	\$-	5.5	\$250,987	5.5	\$250,987
Security	1.0	\$67,165	0.0	\$-	1.0	\$67,165
Front Office Support	3.0	\$223,992	0.0	\$-	3.0	\$223,992
Custodial Staff	1.5	\$91,262	0.0	\$-	1.5	\$91,262
<b>Subtotal: Personnel</b>	<b>8.3</b>	<b>\$780,013</b>	<b>18.5</b>	<b>\$1,806,082</b>	<b>26.8</b>	<b>\$2,586,095</b>
<b>Supplies, Equipment &amp; Services</b>						
Substitutes		\$9,265		\$25,860		\$35,125
Replacement Equipment		\$14,474		\$-		\$14,474
Supplies, Equipment & Services		\$2,892		\$20,015		\$22,907
<b>Subtotal: Supplies, Equipment &amp; Services</b>		<b>\$26,631</b>		<b>\$45,875</b>		<b>\$72,506</b>
<b>Projected Enrollment</b>		<b>87</b>		<b>Total Allocation</b>	<b>26.8</b>	<b>\$2,658,601</b>

# Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
<b>High Schools</b>				
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 Supervisor	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 (HS Only)	1	1,136	87	1,223
eSports	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

## FY 27 Proposed Budget

### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
Robotics	1	5,163	395	5,558
SCA (Student Council Association)	1	5,163	395	5,558
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) Tipline	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	2	5,178	396	11,148
Track, Assistant	3	3,356	257	10,839
Volleyball, Head	1	5,163	395	5,558
Volleyball, Assistant	2	3,717	284	8,002
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	2	1,549	118	3,334

## FY 27 Proposed Budget

### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
<b>Middle Schools</b>				
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
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) Tipline	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	1	3,098	237	3,335
Yearbook	1	2,065	158	2,223
To Be Assigned	3	1,136	87	3,669

## FY 27 Proposed Budget

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### Supplemental Pay Positions

School	Positions	Supplemental	FICA	Total
<b>Elementary Schools</b>				
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 (Student Council Association)	1	1,033	79	1,112
To Be Assigned	5	1,033	79	5,560

# Capital Improvement Program – FY 2027-2031

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 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 Area 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 proposed 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:

### 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 all facilities will have building automation systems (BAS).
- 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.

- Implement 3 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 proposed budget, focusing on the CIP allocations within the school division's financial plan. Funding of the school division's proposed budget is assured if the BOCS sets a tax rate that generates adequate revenue to fully fund PWCS's proposed budget through the revenue sharing agreement. If the proposed budget is not fully funded, then a revision process of the school division's proposed budget begins that could result in reducing scope of, or delaying, projects in the proposed CIP.

## Strategic Fiscal Planning

A multi-year outlook is essential for aligning spending with expected revenues. Analytics, like student enrollment projections, and best practices for public finances guide the planning. For instance, projects are prioritized based on a Facility Condition Index assessed by a consultant, while optimizing capital funds to use. These practices have helped Prince William County maintain its Triple-A 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.

## Communications Outreach and CIP Process Timeline

Community engagement for the proposed CIP began with the School Board’s work session on January 14 where staff outlined justification for its projects. Upcoming opportunities for public engagement include 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 includes 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	<ul style="list-style-type: none"> <li>September 30th Enrollment</li> <li>Analyze student enrollment data and projection</li> <li>Prioritize schools for renovations based on Facility Condition Assessments and Programmatic Evaluations</li> <li>Review and prioritize significant facility maintenance projects</li> </ul>
November–December	<ul style="list-style-type: none"> <li>Identify strategies to address existing and future capacity shortages and compile a list of specific capital improvements planned for implementation over the next five years</li> <li>Review available funding</li> <li>Engage with Executive Cabinet</li> <li>Superintendent approves content of CIP</li> </ul>
January	<ul style="list-style-type: none"> <li>Work session to present proposed CIP to School Board</li> </ul>
February	<ul style="list-style-type: none"> <li>Superintendent present proposed budget and CIP to the School Board</li> <li>Public Meeting and Hearing on the proposed budget and CIP</li> <li>Budget holders submit proposed departmental budgets</li> <li>Proposed CIP Executive Summary publicly available</li> </ul>
March	<ul style="list-style-type: none"> <li>Work session and mark-up on the budget</li> <li>School Board approves budget and CIP, and submits it to the Board of County Supervisors</li> </ul>
April	<ul style="list-style-type: none"> <li>Board of County Supervisors approves School Board budget</li> </ul>

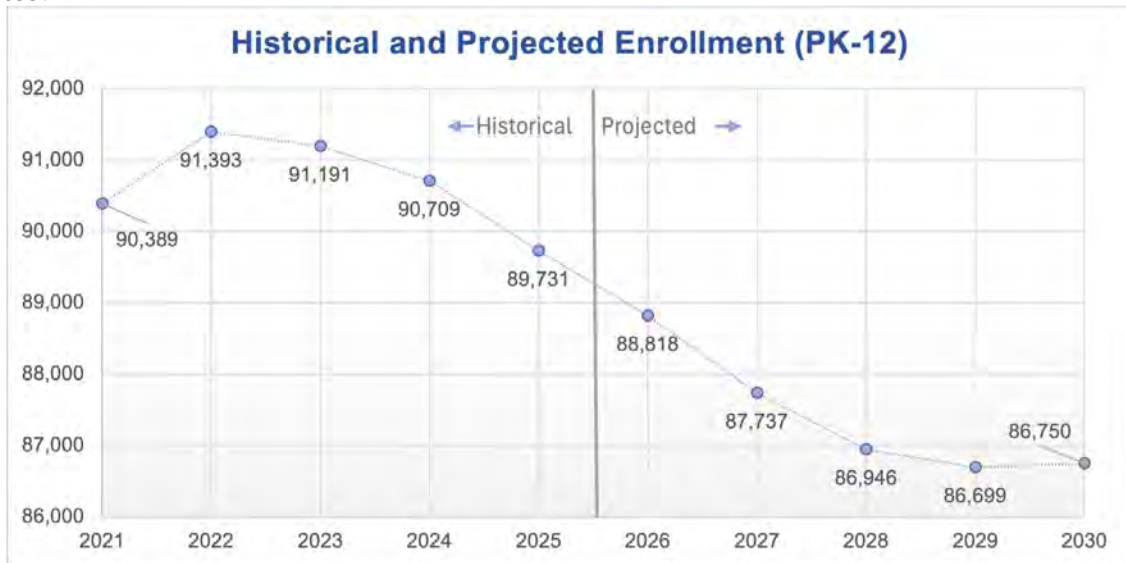
## Student Enrollments Trends - Planning

Capital improvement planning is an ongoing, adaptive process that plays a critical role in meeting divisionwide 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)
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%)
<b>Total</b>	<b>- 978 students (-1.1%)</b>

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	SY 2025 Enrolled Students	SY 2030 Enrolled Students (Projected)	Overall Enrollment Change	Projected Space Available 2030
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	SY 2025 Enrolled Students	SY 2035 Enrolled Students (Projected)	Overall Enrollment Change	Projected Space Available 2035
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 Capital Improvement Program

Given the projected decline in enrollment, the increase in available capacity, and the significant rise in construction costs, the proposed FY 2027-31 CIP presents two scenarios:

### Scenario A

The first scenario moves 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.

### 14th High School

#### Updated Cost Estimates

FY 2026 CIP Cost Estimates		FY 2027 CIP Cost Estimates			
Building, Site, and Soft Costs	\$207,800,000	<b>Construction Component</b>	<b>Downey &amp; Scott</b>	<b>Forella</b>	<b>Axias</b>
Site Acquisition	\$16,000,000	<b>Building Only</b>	\$158,527,026	\$155,033,850	\$152,134,192
<b>Total All In Cost</b>	<b>\$223,800,000</b>	<b>Site Only</b>	\$70,015,392	\$48,187,525	\$74,977,535
		<b>GC mark-up, Escalation and Contingency</b>	\$37,999,420	\$32,758,980	\$42,226,789
		<b>Construction Cost</b> (Bldg + Site, Including GC mark-up, Escalation and Contingency)	\$266,541,838	\$235,980,355	\$269,338,516
		<b>Soft Cost (% and number)</b> approx (Design fees, legal, admin, permit + review, PM/CM fees)	25% \$66,635,459	35% \$82,593,124	27% \$72,721,399
		<b>Site Acquisition</b>	\$16,000,000	\$16,000,000	\$16,000,000
		<b>Total All In Cost</b>	<b>\$349,177,297</b>	<b>\$334,573,479</b>	<b>\$358,059,915</b>

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### Scenario B

The second scenario discontinues the 14th High School project, reducing CIP costs by \$191 million. In place of the 14th High School, this scenario introduces 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 incorporates 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 will total more than \$256 million.

### Comparison of Scenarios A and B Project Inclusions

Scenario A		Scenario B		Difference, Scenario A vs. Scenario B	
Project	CIP Amount	Project	CIP Amount		
14th HS - Additional Funding (Revised total cost estimate - \$352 million) Includes Robotics Center and School-Based Health Clinic	<b>\$128,200,000</b>	14th HS - Discontinuation	-\$191,014,000	<b>Total CIP Net Cost Difference</b>	<b>\$256,464,000</b>
		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 EcoStructure-Schneider)	\$35,000,000		
		Strategic Facilities Directions - Feasibility Study	\$1,500,000		
		<b>Total</b>	<b>-\$128,264,000</b>		

As part of the Superintendent’s Proposed Capital Improvement Program, formal authorization is requested by the School Board to proceed with either Scenario A or Scenario B.

### Highlights

The proposed FY 2027–31 CIP, under either Scenario A or B, 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 2026–30 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 proposed FY 2027–31 CIP. While no entirely new school construction projects were introduced compared to the FY 2026–30 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 two versions of the 14th High School project, corresponding to Scenario A and Scenario B. Scenario A includes the full build-out of the 14th High School with its revised cost estimates, while Scenario B discontinues the high school project.

### Proposed Changes New Facilities

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total
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 Area 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	May-29	14th High School <sup>1</sup>	\$207,800,000	\$16,786,000	\$319,214,000	\$336,000,000
New Facility	----	14th High School - Discontinued <sup>2</sup>	\$207,800,000	\$16,786,000	\$0	\$0

<sup>1</sup>Scenario A <sup>2</sup>Scenario B

## Additions to Existing Buildings

The following table provides an overview of the additions included in the proposed 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 Traditional 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 proposed 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. These separate robotics centers are only applicable to Scenario B.

### Proposed Changes

#### Additions

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total
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	\$6,600,000	\$49,800,000	\$56,400,000
Addition	May-29	Pennington TS - Addition (10-classrooms)	\$27,000,000	\$15,200,000	\$14,800,000	\$30,000,000
Addition	Jun-31	Dale City ES - Addition / Renovation (15-classrooms)	\$51,600,000	\$1,651,000	\$50,099,000	\$51,750,000
Addition	Jun-29	Gar-Field HS - Robotics Center (East) <sup>1</sup>	\$8,500,000		\$8,500,000	
Addition	Jun-29	Unity Reed HS - Robotics Center (West) <sup>1</sup>	\$8,500,000		\$8,500,000	

<sup>1</sup>Project included within Scenario B

## 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 proposed FY 2027–31 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 2027-31 CIP introduces the inclusion of Hampton Middle School, with a major renovation scheduled for completion in 2032 at an estimated cost of \$85 million. 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.

### Proposed Changes Major Renovations

Project Type	Sched Compl	Project	Project Total	Amount Previously Funded	Amount Funded Proposed FY27 CIP	New Project Total
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	\$2,844,000	\$69,649,000	\$72,493,000
Major Renovation	Jun-29	Brentsville District HS - Renovation	\$71,993,000	\$4,399,000	\$87,594,000	\$91,993,000
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 category—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.

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- 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	
<b>Facility Modifications</b>	Exterior Upgrade	2027	Gainesville High School	Running Track Replacement		\$1,250,000	\$1,250,000	
	Interior Upgrade	2027	Osborn 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	
	<b>Total - Facility Modifications</b>					<b>\$30,480,000</b>	<b>\$7,980,000</b>	<b>\$38,460,000</b>

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 proposed FY 2027–31 CIP 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 that were originally funded through a cooperative agreement with Prince William County. Under this agreement, Prince William County Schools will assume financial responsibility for replacing the turf carpets on three and one-half fields, to include 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.

### Proposed Changes

#### Artificial Turf

CIP Year	Location	Project	CIP Amount
<b>FY27 CIP</b>	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
<b>FY26 CIP</b>	High Schools	New Practice Turf Fields	\$24,000,000
<b>FY25 CIP</b>	Brentsville District High School	Artificial Turf & Track	\$6,871,465
	C.D. Hylton High School	Artificial Turf & Track	\$2,566,964
	Osborn 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

## 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 below outlines the division’s major maintenance projects by project type. Due to project differences, tables for Scenario A and Scenario B are shown separately.

### School Maintenance and Repair by Project Type

#### Scenario A

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	\$117,840,000	\$22,092,500	\$139,932,500
	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		\$1,500,000	\$1,500,000
	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	\$46,160,000	\$12,638,000	\$58,798,000	
Title IX		\$375,000	\$375,000	
Repair		\$3,386,965	\$3,386,965	
<b>Total - School Maintenance and Repair</b>		<b>\$213,639,000</b>	<b>\$198,213,215</b>	<b>\$411,852,215</b>

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### School Maintenance and Repair by Project Type Scenario B

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	
<b>Total - School Maintenance and Repair</b>		<b>\$222,889,000</b>	<b>\$234,713,215</b>	<b>\$457,602,215</b>

## 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.

### Proposed Changes Capital Asset Replacements

- In collaboration with stakeholders, evaluated existing assets.
- Identified and evaluated asset conditions, life expectancies or 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
<b>School Playgrounds</b>	Risk, Safety, and Environmental Department	\$13,100,000
<b>School Stage Curtains</b>	Facilities Department	\$1,723,000
<b>Maintenance Equipment Trailers</b>	Facilities Department	\$515,000
<b>Capital Equipment</b>	Aquatics Center	\$290,000
<b>Centralized Custodial Equipment</b>	Facilities Department	\$77,000
<b>Total</b>		<b>\$15,705,000</b>



# 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.

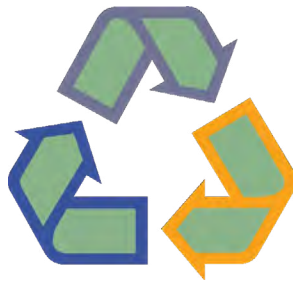
## Program Goals

- 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:
  - o Renovating HVAC systems with geothermal where possible
  - o Transitioning fleet vehicles to electric models



## FY 27 Proposed Budget

The table below illustrates the sustainability projects included in the proposed FY 2027–2031 CIP. A key highlight is the additional \$21.1 million investment in LED lighting upgrades at 22 schools, significantly improving energy efficiency across the division. If Scenario B is implemented, an additional five schools will receive LED upgrades at a cost of \$5.25 million.

### 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	22 new projects (FY27), 10 existing projects (FY26); 5 additional projects in Scenario B	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), 6 Existing Projects (FY26)	Install Solar PV Arrays	\$18,500,000	\$4,000,000	\$22,500,000
	<b>Total - Sustainability</b>				<b>\$51,410,000</b>	<b>\$12,638,000</b>

Note: LED Upgrade figures include 5 additional projects (\$5.25M) proposed within Scenario B.

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 to the \$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 Proposed FY 2027-2031 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.

## FY 27 Proposed Budget

Select projects may also incorporate **developer proffers or contributions**, particularly in areas experiencing new residential growth where additional school capacity is 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 Scenarios A and B with the FY 2026-30 CIP CIP Amounts by Funding Source

	FY 2027-31 CIP, Scenario A		FY 2026-30 CIP		Change FY27 - FY26	
	Funding Source	Amount	Funding Source	Amount	Funding Source	Amount
<b>Scenario A</b>	Bonds	\$1,108,305,000	Bonds	\$869,430,000	Bonds	\$238,875,000
	General Fund Transfers	\$227,287,215	General Fund Transfers	\$159,177,250	General Fund Transfers	\$68,109,965
	Proffer		Proffer	\$24,968,000	Proffer	(\$24,968,000)
	<b>Total</b>	<b>\$1,335,592,215</b>	<b>Total</b>	<b>\$1,053,575,250</b>	<b>Total</b>	<b>\$282,016,965</b>
<b>Scenario B</b>	Bonds	\$815,341,000	Bonds	\$869,430,000	Bonds	(\$54,089,000)
	General Fund Transfers	\$263,787,215	General Fund Transfers	\$159,177,250	General Fund Transfers	\$104,609,965
	Proffer		Proffer	\$24,968,000	Proffer	(\$24,968,000)
	<b>Total</b>	<b>\$1,079,128,215</b>	<b>Total</b>	<b>\$1,053,575,250</b>	<b>Total</b>	<b>\$25,552,965</b>

The table provides a clear comparison of the funding structure for the proposed FY 2027–31 CIP under both Scenario A and Scenario B relative to the previously adopted FY 2026–30 CIP. It illustrates how shifts in projects, particularly decisions surrounding the 14th High School—directly affect the division’s overall capital financing plan.

Under Scenario A, which includes moving forward with the 14th High School, total funding requirements increase substantially. Bond financing rises by approximately \$238.9 million, reflecting the additional capital needed to support the revised cost estimates associated with the high school project. General Fund transfers also increase by about \$68.1 million, while proffer contributions decrease. Collectively, Scenario A results in a total increase of \$282 million over the current five-year plan.

In contrast, Scenario B—which removes the 14th High School from the CIP—presents a far more modest 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. As in Scenario A, proffer contributions decrease by \$24.9 million. Overall, Scenario B results in a comparatively small net increase of \$25.6 million over the FY 2026–30 CIP.

These funding shifts highlight the significant financial implications associated with the 14th High School decision. Scenario A concentrates resources on major new capacity, driving up reliance on bond financing, while Scenario B redistributes investment toward modernization, energy efficiency, and programmatic enhancements with a more balanced funding profile. The table allows the Board to compare not only the cost differences between the two scenarios but also how each option affects long-term financial commitments within the division’s capital plan.

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.

FY 27 Proposed Budget

Proposed FY 2027 – 31 Capital Improvement Program - Scenario A

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 Area Elementary School	Woodbridge Area Elementary					\$59,644,000	632	
		2027	Potomac Shores Area Elementary School	Potomac Shores Area Elementary					\$70,500,000	1,050	
		2029	14th High School	14th High School	\$319,214,000		\$319,214,000		\$336,000,000	1,400	
		2027	The Nokesville School	Nokesville School - Addition (10-classrooms)	\$8,900,000		\$8,900,000		\$30,400,000	243	
	Addition	2027	Washington-Reid Preschool Center	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	\$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		
		2031	Dale City Elementary School	Dale City Elementary - Addition / Renovation (15-classrooms)	\$50,099,000		\$50,099,000		\$51,750,000	295	
		<b>Total - New Construction</b>					<b>\$476,213,000</b>		<b>\$476,213,000</b>		<b>\$775,394,000</b>
	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 Elementary - 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		
<b>Total - Major Renovations</b>					<b>\$364,943,000</b>		<b>\$364,943,000</b>	<b>\$10,000,000</b>	<b>\$443,686,000</b>		
Facility Modifications	Exterior Upgrade	2027	Gainesville High School	Running Track Replacement		\$1,250,000	\$1,250,000		\$1,250,000		
	Interior Upgrade	2027	Osborn 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		
		2028	Coles Elementary School	Kitchen Upgrades	\$2,000,000		\$2,000,000		\$2,000,000		
	Kitchen	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	2026	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			
<b>Total - Facility Modifications</b>					<b>\$30,480,000</b>	<b>\$7,980,000</b>	<b>\$38,460,000</b>		<b>\$39,810,000</b>		

## FY 27 Proposed Budget

Category	Project Type	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source			Future Funding	Total Project Amount	Additional Capacity (5-Year)
					Bonds	General Revenue	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	
	<b>Total - Artificial Turf &amp; Track Replacements</b>					<b>\$23,030,000</b>		<b>\$23,030,000</b>		<b>\$29,030,000</b>
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	\$117,840,000	\$22,092,500	\$139,932,500		\$155,813,000	
				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		\$1,500,000	\$1,500,000		\$1,500,000	
				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	\$46,160,000	\$12,638,000	\$58,798,000		\$58,798,000					
Title IX		\$375,000	\$375,000		\$2,015,000					
Repair		\$3,386,965	\$3,386,965		\$3,386,965					
<b>Total - School Maintenance and Repair</b>					<b>\$213,639,000</b>	<b>\$198,213,215</b>	<b>\$411,852,215</b>		<b>\$457,518,715</b>	
Financial	Construction Fund		Divisionwide	Positions		\$21,094,000	\$21,094,000		\$21,094,000	
<b>Total - Financial</b>						<b>\$21,094,000</b>	<b>\$21,094,000</b>		<b>\$21,094,000</b>	
<b>FY 2027 - 31 Capital Improvement Program Total</b>					<b>\$1,108,305,000</b>	<b>\$227,287,215</b>	<b>\$1,335,592,215</b>	<b>\$10,000,000</b>	<b>\$1,766,532,715</b>	<b>4,056</b>

FY 27 Proposed Budget

Proposed FY 2027 – 31 Capital Improvement Program - Scenario B

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 Area Elementary School	Woodbridge Area Elementary					\$59,644,000	632
		2027	Potomac Shores Area Elementary School	Potomac Shores Area Elementary					\$70,500,000	1,050
		2027	The Nokesville School	Nokesville School - Addition (10-classrooms)	\$8,900,000		\$8,900,000		\$30,400,000	243
	Addition	2027	Washington-Reid Preschool Center	Washington-Reid PK - Addition / Minor Renovation (15-classrooms)	\$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
		<b>Total - New Construction</b>					<b>\$173,999,000</b>		<b>\$173,999,000</b>	<b>\$456,394,000</b>
	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 Elementary - 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	
<b>Total - Major Renovations</b>					<b>\$364,943,000</b>		<b>\$364,943,000</b>	<b>\$10,000,000</b>	<b>\$443,686,000</b>	
Facility Modifications	Exterior Upgrade	2027	Gainesville High School	Running Track Replacement		\$1,250,000	\$1,250,000		\$1,250,000	
	Interior Upgrade	2027	Osborn 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	
		2028	Coles Elementary School	Kitchen Upgrades	\$2,000,000		\$2,000,000		\$2,000,000	
	Kitchen	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		
<b>Total - Facility Modifications</b>					<b>\$30,480,000</b>	<b>\$7,980,000</b>	<b>\$38,460,000</b>		<b>\$39,810,000</b>	

## FY 27 Proposed Budget

Category	Project Type	Sched Comp	Location	Project	5-Year CIP Totals by Revenue Source			Future Funding	Total Project Amount	Additional Capacity (5-Year)
					Bonds	General Revenue	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	
	<b>Total - Artificial Turf &amp; Track Replacements</b>					<b>\$23,030,000</b>		<b>\$23,030,000</b>		<b>\$29,030,000</b>
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					
<b>Total - School Maintenance and Repair</b>					<b>\$222,889,000</b>	<b>\$234,713,215</b>	<b>\$457,602,215</b>		<b>\$503,268,715</b>	
Financial	Construction Fund		Divisionwide	Positions		\$21,094,000	\$21,094,000		\$21,094,000	
	<b>Total - Financial</b>						<b>\$21,094,000</b>	<b>\$21,094,000</b>		<b>\$21,094,000</b>
<b>FY 2027 - 31 Capital Improvement Program Total</b>					<b>\$815,341,000</b>	<b>\$263,787,215</b>	<b>\$1,079,128,215</b>	<b>\$10,000,000</b>	<b>\$1,493,282,715</b>	<b>2,656</b>