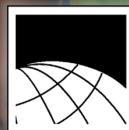


Approved Budget

Fiscal Year 2013



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

P.O. Box 389, Manassas, VA 20108 • www.pwcs.edu

SCHOOL DIVISION CULTURE

We believe...

- ...that it is the responsibility of the School Division to teach children
- ...in the value of the individual
- ...that every individual can learn
- ...that decision-making is best done through a collaborative process
- ...in diversity
- ...that the School Division is governed through a representative process
- ...in the commitment of the School Division to all employees
- ...that effective communication among all employees is critical to the well-being and operation of the School Division
- ...that effective communication and public relations are the responsibility of every employee
- ...that continuous improvement in all areas of the School Division is the basis for a quality operation

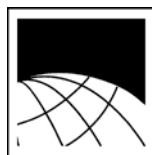


Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

®



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education ®

FY 2013 APPROVED SCHOOL BUDGET

SCHOOL BOARD



SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

Prince William County Public Schools
P.O. Box 389
14715 Bristow Rd.
Manassas, Virginia 20112
Phone 703-791-7200

The Prince William County School Division does not discriminate in employment or in its educational programs and activities against qualified individuals on the basis of race, color, national origin, religion, sex, pregnancy, age, veteran status, or disability.



Organization of Budget Document

The Approved Budget document's format continues to present the School Division's budget and its attendant information in an organized and comprehensive document to facilitate the reader's knowledge of the School Division's budget development, management, and processes in addition to the numerical information contained in previous years. The document's format conforms to the standards set forth by the Association of School Business Officials International's Meritorious Budget Award Program. We believe the document also meets the Government Finance Officers Association's Distinguished Budget Presentation Award Program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The document contains the four major sections listed and defined below.

The **Introductory Section** contains an overall view of the Approved Budget including the Executive Summary.

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

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

The **Supplemental Information Section** includes the following information of interest to School Division employees and the community at large:

PWCPS
School Year Calendar
Enrollment Statistics
Enrollment Forecast Methodology
Budget by State Category and Fund
BOCS Approval Resolution
Personnel Position History
Tuition Rates

Local Tax Information
Department Performance Measures
Customer Satisfaction Survey
Central Office Performance Results
Salary Scale
Supplemental Pay Positions
Object Code Definitions
Glossary



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National Budget Awards

The Association of School Business Officials International Meritorious Budget Award

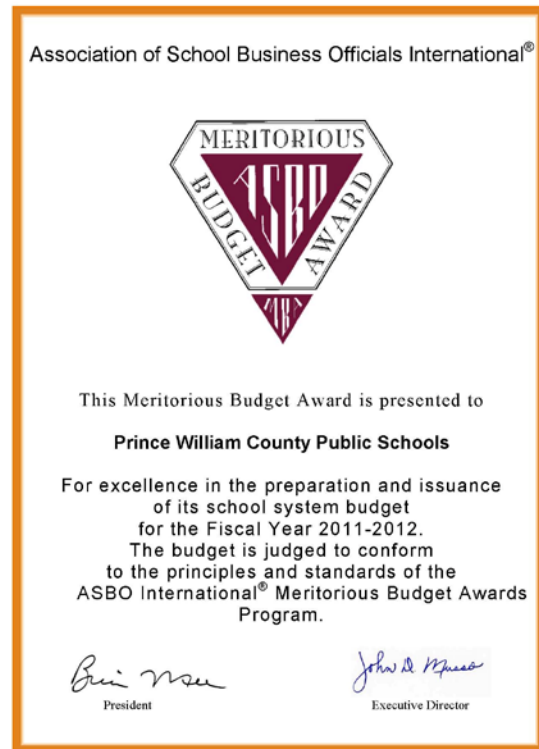
Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the fifteenth consecutive year. The Meritorious Budget Award recognizes the school division's 2011-12 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

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

John D. Musso, ASBO Executive Director stated in his letter announcing the award, "The award represents a significant achievement by Prince William County Public Schools. It reflects the commitment of the governing body and staff to achieving the highest standards of school budgeting."

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

ASBO International, founded in 1910, is a professional association serving more than 6,000 business officials. ASBO promotes the highest standards of school business practices, professional growth, and the effective use of educational resources.



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

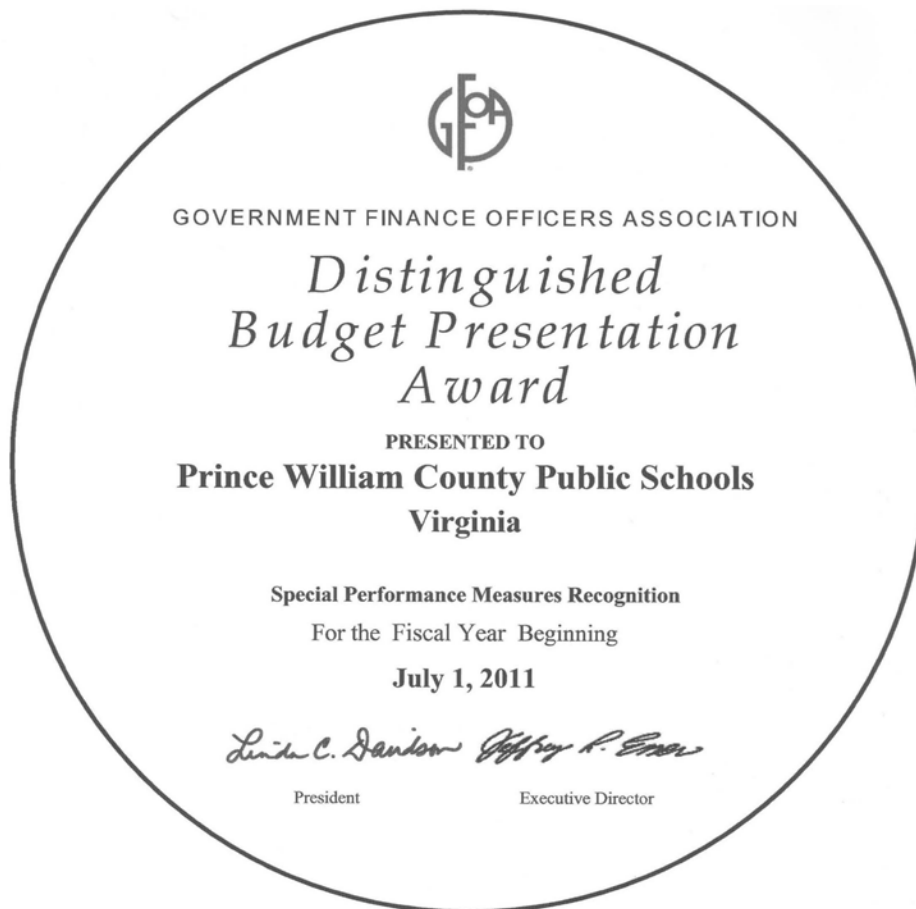
Prince William County Public Schools became the first school division in Virginia to earn ASBO's Meritorious Budget Award for the FY 1997 Approved Budget document. The award was earned on Prince William County Public School's first submission to ASBO for the budget award.

National Budget Awards

The Government Finance Officers Association Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Public Schools, Virginia, for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Approved Executive Summary

Fiscal Year 2013



P.O. Box 389, Manassas, VA 20108

www.pwcs.edu



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education

The final 2012-13 Prince William County Public Schools (PWCS) budget addresses ongoing financial challenges, ranging from growing student enrollment and related costs to the economic conditions that curtail available funding. Despite these obstacles, the final budget was built to ensure student and staff success.

The approved operating budget of \$865.9 million is 6.73% higher than the 2011-12 plan. The combined operating and debt service budget is \$936.9 million, up 6.61%. Along with targeted spending cuts, these increases allow the School Division to:

- Maintain our focus on student learning without significant programmatic reductions;
- Absorb the estimated \$24.3 million cost of adding 2,767 students for 2012-13;
- Continue our ongoing Capital Improvements, including new school construction and renovation; and
- Avoid any elimination of jobs, while providing a step pay increase averaging 2.8% for all eligible teachers and staff, without hikes in medical insurance costs or cuts in benefits.

Solid management, efficiency, and financial prudence enable PWCS to accomplish more with less. We have the lowest cost-per-pupil in the metropolitan Washington, DC area, and our central office administrative costs are only two-thirds of the national average. Regrettably, however, there are limits to budget stretching. Funding available from federal, state, and county sources did not permit the desired class size reductions, though we were able to preserve programs and services.

PWCS students will continue to excel! Nearly 90% of our students passed the reading and writing Standards of Learning (SOL) tests; elementary students exceeded state averages on new mathematics SOL tests; and more than 80% at each grade level passed science and history/social science SOL tests. PWCS earned renewed accreditation from Advanced SACS (international accrediting body) and was praised for its focus on continuous improvement. Our on-time graduation rate is nearly 90%. These results consistently help rank the county among “America’s 100 Best Communities for Young People.”

This budget will fuel continued success. Together, PWCS students and families, employees, neighbors, businesses, and elected leaders add the other vital element in *Providing A World-Class Education*. I thank you for your continued support.

Sincerely,

DR. STEVEN L. WALTS
Superintendent of Schools

P.O. BOX 389, MANASSAS, VA 20108 • WWW.PWCS.EDU

School Board

Mr. Milton C. Johns
Chairman At-Large

Mrs. Lisa E. Bell
Vice Chairman
Neabsco District

Mrs. Betty D. Covington
Potomac District

Mrs. Alyson A. Satterwhite
Gainesville District

Dr. Michael I. Otaigbe
Coles District

Mr. Gil Trenum
Brentsville District

Mrs. Denita S. Ramirez
Woodbridge District

Dr. Michael E. Wooten
Occoquan District

Superintendent of Schools

Dr. Steven L. Walts

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

Mr. David S. Cline
Associate Superintendent for Finance and Support Services

Mr. R. Todd Erickson
Associate Superintendent for Central Elementary Schools

Mrs. Rita Everett Goss
Associate Superintendent for Eastern Elementary Schools

Mrs. Jarcelynn M. Hart
Associate Superintendent for Western Elementary Schools

Mr. Timothy L. Healey
Associate Superintendent for Student Learning and Accountability

Mr. Keith A. Imon
Associate Superintendent for Communications and Technology Services

Mr. Keith J. Johnson
Associate Superintendent for Human Resources

Mr. Michael A. Mulgrew
Associate Superintendent for High Schools

Dr. Catherine P. Puttre
Associate Superintendent for Middle Schools

Mr. John Wallingford
Director of Financial Services

Mrs. Kathleen Addison
Supervisor of Budget



The Prince William County Public School Division does not discriminate in employment or in its educational programs and activities against qualified individuals on the basis of race, color, national origin, religion, sex, pregnancy, age, veteran status, or disability. PWCS provides equal access to the Boy Scouts and other designated youth groups. The following individual will handle inquiries regarding non-discrimination policies, including Section 504 and Title IX:

*Associate Superintendent for Human Resources
Prince William County Public Schools, P.O. Box 389, Manassas, VA
703.791.8377*

Budget at a Glance

Expenditure Highlights

- 2,767 additional students over FY 2012 Approved Budget; a 3.4% increase in membership. This growth in one year exceeds the size of an average school division in the United States.
- Open Ronald W. Reagan Middle School and Positive Attitude & Commitment to Excellence (PACE) West replacement school.
- Building additions at Potomac HS, Benton MS, Potomac MS, Loch Lomond ES, Mullen ES, Penn ES, Sinclair ES, Sudley ES, and West Gate ES.
- No increase in health insurance costs.
- Virginia Retirement System (VRS) costs have increased by \$31.2 million, or approximately 50 percent more than the cost in FY 2012.
- Limited funding to enhance Divisionwide participation in robotics, and for International Baccalaureate (IB), Student Information System (SIS), and Teacher Incentive Performance Award (TIPA) initiatives begun in prior years.
- Eligible employees will receive a step increase, averaging 2.85 percent.

Revenue Highlights

- Total Operating revenue will increase by about \$54.6 million or 6.7 percent.
- County revenue will be about \$17.6 million more than FY 2012 for an increase of 4.9 percent.
- State revenue will be about \$36 million more than FY 2012 for an increase of 9.3 percent.
- Federal revenues include net adjustments for reductions in "Stimulus Funds" which supported the budget in fiscal years 2011 and 2012.
- The beginning balance, while not sustainable in the long run, is managed through effective budgeting in the Five Year Plan.

Cost Saving Actions

- Budget reductions of \$17.3 million were required in order to balance the annual budget.
- The Capital Improvements Program (CIP) does not fund needed technology projects.
- Class size funding ratios for all levels (ES, MS, HS) are at the state maximums. Additional reductions have been made in both central office and school budgets in order to balance.
- Energy conservation efforts have resulted in annualized savings of \$1,570,000.

Operating Fund Fiscal Year 2013

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> | <u>Percent</u> |
|-------------------|----------------|----------------|---------------|----------------|
| County | \$359,667,990 | \$377,306,470 | \$17,638,480 | 4.9% |
| State | \$387,642,909 | \$423,641,780 | \$35,998,871 | 9.3% |
| Federal | \$32,924,205 | \$29,422,922 | (\$3,501,283) | -10.6% |
| Other | \$3,286,676 | \$3,448,568 | \$161,892 | 4.9% |
| Beginning Balance | \$27,792,339 | \$32,106,588 | \$4,314,249 | 15.5% |
| Total | \$811,314,119 | \$865,926,328 | \$54,612,209 | 6.7% |

"The School Division will not be able to provide a pay plan adjustment (i.e., COLA), however the budget funds a step increase for eligible employees which averages 2.85 percent . Rates for health insurance are unchanged and thus will be the same as in FY 2012. "

Vision Statement

In Prince William County Public Schools, all students will learn to their fullest potential. The education of each student will be individualized and developmentally appropriate. Student learning will be enhanced by national, global, and multicultural perspectives.

Students who graduate from Prince William County Public Schools will possess the basic knowledge and skills that will assure their proficiency in problem solving and the use of technology. Graduates will have a desire to learn and the skills to be life-long learners. They will be responsible citizens. All graduates will be competent to enter the work world and prepared to pursue advanced educational opportunities.

Mission Statement

Providing A World-Class Education

Strategic Plan Goals

- Goal 1: All students meet high standards of performance.
- Goal 2: The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.
- Goal 3: Family and community engagement create an environment focused on improved student learning and work readiness.
- Goal 4: Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.
- Goal 5: The organizational system is aligned, integrated, and equitable.

Five-Year Accomplishments

- Received exemplary rating and Divisionwide accreditation as a quality school system by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement, 2007, 2012
- Opened Central Registration and World Languages Center.
- Implemented high speed Internet connections, expanded use of wireless computer technology, increased the use of mobile computer labs in schools and for online testing, and integrated increasing numbers of interactive whiteboards into classroom instruction.
- Established and maintained formalized business partnerships in every school, with over 1,000 Divisionwide.
- Completed major renewals of 10 schools at a cost of \$63,066,000.
- Built nine new schools and additions to nine schools providing 8,986 additional student spaces at a cost of \$326,181,000.
- Major Awards:
 - ✓ Energy Star Certification for four elementary schools, 2012
 - ✓ Outstanding School Business Official, Virginia Association of School Business Officials, 2012
 - ✓ 13 Gold Award of Distinction schools, HealthierUS School Challenge, USDA, 2012
 - ✓ Nation's 100 Best Communities for Young People, America's Promise Alliance and ING, 2010, 2011
 - ✓ Governor's Award for Educational Excellence, 2009, 2010, 2011, 2012
 - ✓ Virginia Board of Education Index of Performance Awards, 2009, 2011, 2012
 - ✓ Milken Educator Award, 2001, 2003, 2007, 2009, 2011
 - ✓ Lifetime Achievement Award, Heroines in Technology Awards Program, AFCEA NOVA, 2011
 - ✓ Virginia Region IV Superintendent of the Year, 2010
 - ✓ Meritorious Budget Award, Association of School Business Officials, 1997-2012
 - ✓ Distinguished Budget Presentation Award, Government Finance Officers Association, 2000-11
 - ✓ Top-10 Ranking in Digital School Districts Survey, National School Board Association, 2009, 2010, 2011, 2012
 - ✓ All eligible Prince William County Public High Schools are ranked among the top 8 percent in the United States, per "The Washington Post" High School Challenge, 2005-2011
 - ✓ Excellence in Financial Reporting, Government Finance Officers Association, 2003-12
 - ✓ Excellence in Education Award, Virginia Tech School of Education, 2007, 2011
 - ✓ Certified Green School Division, Virginia School Boards Association, 2009, 2010, 2011
 - ✓ School Counselor of the Year Award finalist, American School Counseling Association, 2010
 - ✓ Teacher of the Year Award, Virginia Association for Adult and Continuing Education, 2009, 2010
 - ✓ Virginia Schools to Watch, National Forum to Accelerate Middle-Grades Reform, 2009, 2010, 2011
 - ✓ Virginia School Nurse Administrator of the Year, 2008, 2009, 2010
 - ✓ Virginia School Nurse of the Year, 2010
 - ✓ Virginia Honor Band, Virginia Band and Orchestra Directors Association, 2010
 - ✓ Career and Technical Education Teacher of the Year, Virginia Association for Career and Technical Education, 2010
 - ✓ Counselor of the Year, The College Board's Southern Regional Office, 2010
 - ✓ Virginia FBLA Advisor of the Year, Future Business Leaders of America, 2010
 - ✓ Victoria D. de Sanchez Northern Virginia Hispanic Teacher of the Year, 2010
 - ✓ Leadership in Foreign Language Education Award, Virginia Foreign Language Supervisors' Association, 2011

Budget Calendar

| | |
|-------------|--|
| February 1 | Superintendent submits the FY 2013 Proposed Budget and Capital Improvements Program to the School Board (7 p.m.) |
| February 6 | Public Meeting on the budget at 7 p.m. at the Kelly Leadership Center |
| February 15 | School Board work session (following School Board Meeting at 7 p.m.) |
| March 7 | School Board work session (following School Board Meeting at 7 p.m.) |
| March 14 | School Board work session and mark-up session at 6 p.m. |
| March 21 | Official Public Hearing; School Board approves a FY 2013 Proposed Budget and Capital Improvements Program and submits both to the Board of County Supervisors (7 p.m.) |
| April 30 | Final date for Board of County Supervisors to approve School Board budget |
| October 15 | Final budget adjustments based on actual student membership |

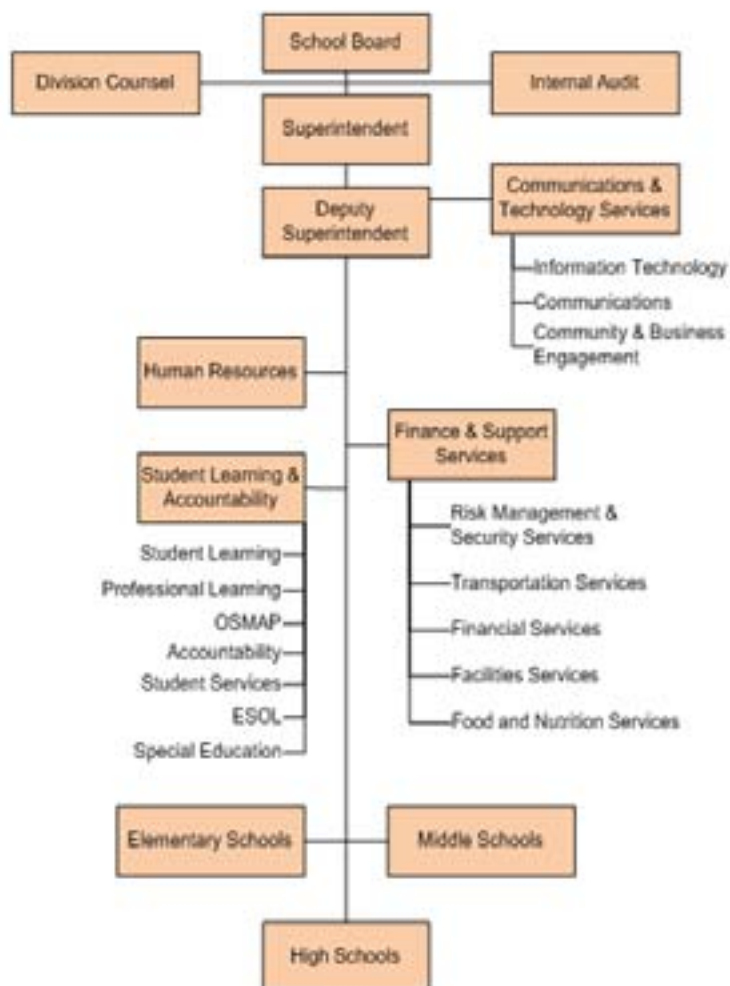
Organization

Prince William County Public Schools (PWCS) is organized to focus on meeting the needs of its projected 83,837 students while managing 93 schools and centers, including one opening this year. It is an efficient and well-managed organization of about 10,000 employees.

PWCS is governed by eight elected School Board members. The members are elected to four-year terms. One member represents each of the county's seven magisterial districts and the chairman serves at large. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish guidelines and rules that will ensure the proper administration of the county's school programs.

The Superintendent works closely with the Deputy Superintendent and the associate superintendents to oversee the day-to-day operations of the schools and support services. Principals and support department heads report to the associate superintendents.

The School Division operates under a site-based management philosophy where schools and departments have significant authority to plan and budget resources to meet Division and school/department goals and objectives. Each school and department is held accountable for successfully meeting goals and objectives.



Five-Year Budget Plan

Since it is difficult, if not impossible, to address all county and School Division needs in a single year, a long-term approach is needed to balance expenditures with anticipated revenues. Working cooperatively, the School Board and the Board of County Supervisors developed and implemented a five-year budget plan. Under this agreement, the School Division receives 56.75 percent of all general revenues available to the county each year.

In developing criteria for expenditure projections, service level standards were determined for every support and instructional program. The service levels were based on staffing ratios, current costs for providing services, and the direct relationship student membership growth and changes had on specific programs and services. The service level standards break down expenditures into three basic categories: fixed costs not driven by the number of students; per pupil costs for programs directly related to the number of students; and capital projects. Service level standards are adjusted each year to reflect inflation, compensation changes, and the change in student membership.

The five-year cost of maintaining these service levels for programs, providing for new students and schools, and maintaining competitive salaries and benefits are calculated using assumptions for inflation and growth. Five-year projections are also determined for local, county, state, and federal revenues. The five-year budget plan incorporates these expenditures and revenues to show whether or not there is a balanced financial plan.

What Is Included in the Five-Year Plan?

Current Programs and Services

- Annual adjustments for new students.
- No adjustments for inflation in supplies and materials.
- Salary scale adjustments for employees in each year as funding permits.
- Funding for the 11,956 new students expected during the next five years.

Repairs & Renewals

- \$161.8 million in funding for repairs and renewals of older facilities.
- Funding for the infrastructure needed for technology improvements (Voice over IP phones, interactive white boards, radio upgrades) is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

Funding for debt service on \$417.6 million in construction bonds, start-up costs, and operating costs for new schools and additions:

- Five elementary schools, one K-8 school, and one high school.
- Additions/Expansions at 17 current schools.
- Replacement of one elementary school.

Revenue-Expenditure Projections FY 2013 - FY 2017 (\$ in millions)

| <u>Description</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| Current Programs | \$892.4 | \$897.0 | \$918.1 | \$949.7 | \$958.2 |
| New Students | \$22.3 | \$40.3 | \$59.6 | \$77.4 | \$98.6 |
| Repairs & Renewals | \$17.8 | \$10.6 | \$22.8 | \$10.7 | \$32.4 |
| New Schools | \$4.4 | \$7.1 | \$7.2 | \$8.7 | \$15.0 |
| Total Expenditures | \$936.9 | \$955.0 | \$1,007.7 | \$1,046.5 | \$1,104.2 |
| Non-County Revenues | \$489.6 | \$486.8 | \$514.9 | \$527.8 | \$558.7 |
| County Transfer | \$447.3 | \$468.2 | \$492.8 | \$518.7 | \$545.5 |
| Total Revenue | \$936.9 | \$955.0 | \$1,007.7 | \$1,046.5 | \$1,104.2 |
| Surplus/Deficit | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

Trends

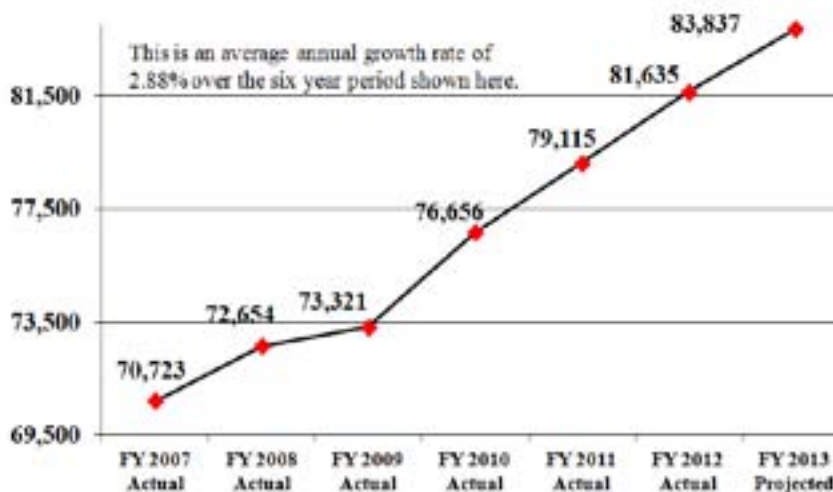
PWCS is the second largest of 132 school divisions in Virginia and one of the 45 largest school divisions in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2013, membership (budget to budget) is expected to increase by 2,767 students for a total of 83,837 students. During the next five years, student membership is projected to increase by an annual rate of three percent. This will result in almost 11,956 additional students during this period.

In addition to the increased number of students, the composition of membership growth has added to the operating costs. In the past five years, increases in regular education students have been outdistanced by the increases in students enrolled in special education and non-English speaking programs. These students require specialized instruction and smaller class sizes.

During the past five years, students receiving English-for-Speakers-of-Other-Languages (ESOL) services increased by over 17.1 percent. The influx of language-minority students has slowed in the past several years; the rate of growth is close to the overall student growth rate.

Students eligible for free or reduced lunch programs have increased by more than 37 percent during this same five-year period. 27,505 students are expected to be eligible for free or reduced lunches in FY 2013. This means that almost one out of every three students will be participating in this program for the economically disadvantaged.

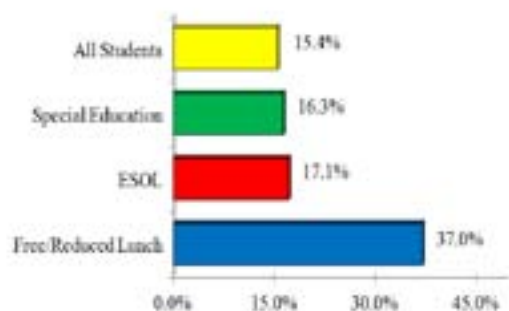
Student Membership Increases



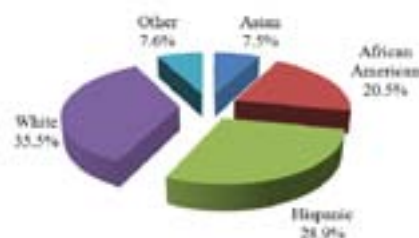
PWCS Local Composite Index (LCI) is a formula of ability to pay used to determine the state's share of required instructional programs. One of the primary elements of the formula is the value of local real estate. The "drop" in real estate values causes the LCI to decrease and thus should increase state funding. The state funding share has increased for the FY 2013-2014 biennium. The LCI decreased from .4036 to .3787 which is about \$14.4 million in additional state revenue for PWCS.

Overall economic conditions in the nation, state, and county, have stabilized in the past year. While stabilized, it does not appear likely that there will be substantial economic improvement within the next couple of years. Without economic recovery and additional state/county revenue over the next five years, the budget is not sufficient to fund annual raises, maintain existing programs, and fully support the projected new students and schools.

Student Membership Trends Past Five Years



Student Diversity



Revenues

PWCS receives revenue to support the Operating and Debt Service Funds from three primary sources: funds transferred by the Board of County Supervisors, state aid, and federal aid. A small amount of revenue is also received from summer school, adult education, other fees, and non-resident tuition.

The budget was developed using state revenue estimates from the Governor's Proposed FY 2013 Budget. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2013, PWCS is projected to receive about \$936.9 million to support the School Division's Operating and Debt Service Funds. This represents an increase of about \$58.1 million or 6.6 percent more than budget estimates for the Fiscal Year 2012.

County Funds

\$445.8 million; \$19.6 million more (4.6%)

Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The Board of County Supervisors approves a transfer to PWCS to finance most of the Operating Fund and the payment of debt service. The School Board and Board of County Supervisors have agreed through a joint resolution that the School Division will receive 56.75 percent of the general revenues available to the county in FY 2013. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$445.8 million. About \$377.3 million will be used to support the Operating Fund.

The remaining \$68.5 million will be budgeted in the Debt Service Fund and used to pay debt service for previous and new school construction and capital improvement bonds.

State Aid

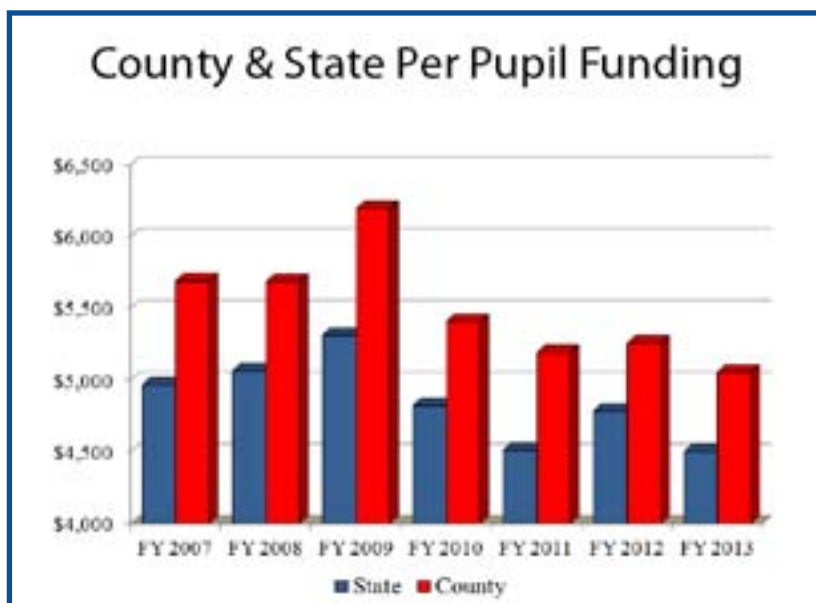
\$423.6 million; \$36.0 million more (9.3 %)

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 fixed for a two-year period. Since FY 2013 is the first year of the biennial budget, state revenue adjustments include updating SOQ amounts to reflect the prevailing costs for providing these services. State funding usually increases significantly for the first year of the biennium while second year increases are limited to funding additional students.

Under the Governor's proposed budget, PWCS will receive about \$423.6 million in state funding in FY 2013, an increase of \$36.0 million. About \$76.7 million of this amount is the School Division's share of the one percent sales tax collected to support public education. While the state continues to provide funding from lottery proceeds, funding has been reduced. Most state funding for capital projects, used historically by the School Division to fund school renewals and renovations, has been eliminated.

For years, the state has 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, is achieved by applying 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), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. 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. In FY 2013, the LCI for PWCS will be 0.3787. This means that Prince William County is required to pay about 38 percent of the cost of the minimum educational program set by the state SOQ. It is important to note that every school division, even the poorest, significantly exceeds the state minimum SOQ program requirements.



For the current biennium, the LCI for PWCS decreased about eight percent from the previous biennium. The LCI is tied to real estate values; the county has seen dramatic decreases in values the past two years relative to the rest of the state. Residential property values in Prince William County have stabilized and have begun to increase. As a result, the LCI for PWCS will most likely increase in the future.

Federal Aid

\$30.9 million; \$2.0 million less (-6.1%)

Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to 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 2013, PWCS will receive about \$28 million in "traditional" federal funding. This represents a decrease of about \$3.5 million in federal grants for specific programs.

The reduction in federal funding is a result of generally reduced revenues for nearly all of the federal grant programs. The most significant impact will be realized in the Title I program which serves economically disadvantaged students. The elimination of federal stimulus funds reduces the program from \$9.8 million to \$6.9 million or about \$2.9 million, a decrease of 29.6 percent. The expenses associated with these costs will be reduced accordingly, resulting in fewer children being served by the Title I program.

Other Revenue

\$36.5 million; \$4.5 million more 14.1%)

About \$36.5 million in revenues from various sources is projected to be available in FY 2013. These include fees for student parking, tuition for adult education classes, summer school, investment income, revenue from small grants and awards, and carry over from the prior year.

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 \$1,000,000 in interest from school construction bonds is available to offset the payment of debt service in FY 2013.

The budget also includes \$1,452,105 in an undistributed category. This provides budget capacity for revenue from various unbudgeted grants that individual schools or the School Division might receive during the next fiscal year.

A beginning balance of \$32.1 million is also budgeted. These are funds that the Division will save during FY 2012 and carry forward to help with the budget shortfall and minimize reductions in FY 2013. The "normal" beginning balance for FY 2013 of \$9 million is supplemented by \$10 million in additional savings from FY 2011 and \$13.1 million in projected costs savings for FY 2012. These are effectively one-time funds and will have to be replaced in the FY 2014 budget. The budget impact of these one-time funds is addressed within the School Division Five Year Plan. These revenues help support reserves representing about one percent of the proposed operating expenses and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls.

Operating Fund & Debt Service Fund Fiscal Year 2013

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> | <u>Percent</u> |
|-------------------|----------------|----------------|---------------|----------------|
| County | \$426,180,174 | \$445,807,698 | \$19,627,524 | 4.6% |
| State | \$387,642,909 | \$423,641,780 | \$35,998,871 | 9.3% |
| Federal | \$ 32,924,205 | 30,918,579 | (2,005,626) | -6.1% |
| Other | \$4,286,676 | \$4,448,568 | \$161,892 | 3.8% |
| Beginning Balance | \$27,792,339 | \$32,106,588 | \$4,314,249 | 15.5% |
| Total | \$878,826,303 | \$936,923,213 | \$58,096,910 | 6.6% |

Operating Fund Adjustments

The general revenues available to the School Division are budgeted in the Operating Fund for day-to-day operations and in the Debt Service Fund for the payment of principal and interest on construction bonds. In FY 2013, net expenditures in these two funds will increase by a total of about \$53.5 million.

The Operating Fund will increase by about \$54.6 million, or 6.7 percent above the FY 2012 Approved Budget. Budget reductions must address the difference between increased costs and revenues. Reductions must be made to address the areas where costs increased - primarily student membership growth, debt service, and the Virginia Retirement System.

Expenditure Adjustments Fiscal Year 2013

| | | |
|--|--------------|---------------|
| FY 2012 Approved Budget Expenditures | | \$878,826,303 |
| Expenditure Changes for FY 2013 | | |
| <u>Baseline Adjustments</u> | | -\$6,894,771 |
| Baseline Adjustments in Selected Accounts | \$19,465 | |
| Net Salary and Benefits Savings From FY 12 | -\$3,964,875 | |
| Net Cost Scheduled Replacement of Buses & Vehicles (14 Year Cycle) | -\$174,463 | |
| Tuition Reimbursement - remove FY 12 one time funding | -\$200,000 | |
| Shift Concussion Funding to Office of Student Learning | \$1,948 | |
| Adjustments in Grants & Self-Supporting Programs | -\$2,576,846 | |
| <u>Compensation</u> | | \$40,687,944 |
| Step Increase | \$17,000,000 | |
| Conversion of 1% VRS to Employee Contribution (net) | \$1,122,822 | |
| Projected Slippage in Compensation | -\$8,700,000 | |
| State Group Life Insurance Rate Increase | \$4,526,832 | |
| State Virginia Retirement System Rate Increase | \$26,738,290 | |
| Health Insurance - No Rate Increase | \$0 | |
| <u>New Students & Schools</u> | | \$27,998,865 |
| Funding for New Students (+2,767) | \$24,321,060 | |
| Fixed Allocation for New Schools (Reagan MS) | \$858,104 | |
| Startup Costs for New Schools (Reagan MS FY 12) | -\$665,000 | |
| Net Increase in Debt Service Costs | \$3,484,701 | |
| <u>School Repairs & Renewals</u> | | \$12,758,554 |
| CIP Repair & Renewal Projects | \$8,258,554 | |
| CIP Technology Projects | \$4,500,000 | |
| <u>New Resources</u> | | \$889,469 |
| Additional Funding for Robotics Program | \$42,731 | |
| SIS System Upgrade Staffing Plan (+1 FTE) (Year 3) | \$110,629 | |
| TIPA Grant Increase in Required Loca Match (Year 3) | \$283,278 | |
| International Baccalaureate Primary Years Program - Antietam ES | \$65,944 | |
| International Baccalaureate Middle Years Program - LynnMS | \$51,739 | |
| Bus Fuel - Additional Utilization Cost | \$335,148 | |
| <u>Reductions</u> | | -\$17,343,151 |
| Energy Savings Program | -\$1,570,000 | |
| Reduction in Use of Outsida Legal Counsel | -\$120,000 | |
| CIP Technology Projects | -\$4,500,000 | |
| Divisionwide Reduction (Schools & Departments) | -\$3,820,711 | |
| Increase HS Class Size Funding Ratio by +0.3 (State Maximum) | -\$1,326,985 | |
| Increase MS Class Size Funding Ratio by +0.5 (State Maximum) | -\$1,795,392 | |
| Schools - Reimburse for Substitutes After Fourth Consecutive Day | -\$120,000 | |
| Central Office Budget Reductions | -\$916,898 | |
| School/Department Furniture/Equipment | -\$250,495 | |
| Retirement Opportunity Program (ROP) Payment Percentage | -\$400,000 | |
| Funding for Tuition Reimbursement | -\$175,953 | |
| School/Department Overtime | -\$346,717 | |
| Reduce General Reserve | -\$2,000,000 | |
| FY 2013 Projected Expenditures | | \$936,923,213 |
| FY 2013 Projected Revenues (Operating & Debt Service) | | \$936,923,213 |
| Estimated FY 2013 Surplus/(Deficit) | | \$0 |

Baseline Adjustments -\$6.8 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2013. 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. This budget does not include most of the types of increases that were made in prior years. The budget does not include the restoration of reductions made since the beginning of significant cuts commencing in FY 2009.

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 as a result of the change in the LCI, minor funding changes due to revised allocation methodologies for English for Speakers of Other Languages (ESOL) and for Autism Spectrum Disorder, and school level staffing to remain in compliance with state staffing standards for Instructional Technology Resource Teachers (ITRT).

Salary and Benefits

The budget baseline has been reduced to reflect approximately \$3.8 million recognized as a result of the distribution of average salary costs from FY 2012.

Inflation, Adjustments, and Replacements

Budget accounts have not been increased for inflation. Funding has been provided to adjust for programmatic changes in replacement equipment and vehicles based on a 14 year schedule. This budget supports the replacement of 49 buses, 24 trucks and 2 cars. Over the next five years, the number of buses scheduled for replacement will increase steadily up to 151 per year.

Stipends for co-curricular and extra-curricular activities have been increased in the budget based upon the 1.75% COLA provided to employees in FY 2012; these accounts are increased in the year after a raise, but have not been increased since FY 2009. Substitute pay and standard rates of pay are also adjusted and have changed since FY 2008 and FY 2004 respectively.

The \$200,000 in additional tuition assistance funding provided on a one-time basis in FY 2012 has been removed. Funding provided in FY 2012 to help address PWCS concussion policies, has been institutionalized in the budget of the Office of Student Learning.

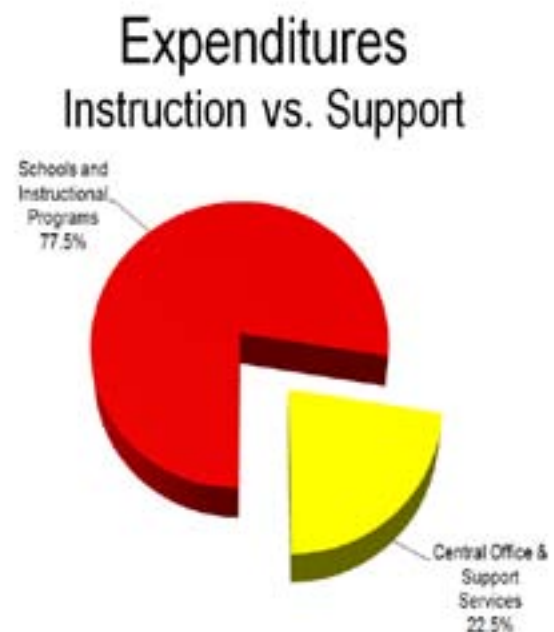
Grants and Self Supporting Programs

Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will decrease by about \$2.4 million in FY 2013 primarily due to general decreases in funding for federal programs. The most significant reduction of \$2.6 million occurs within the Title I program which supports economically disadvantaged students. This reduction results from the end of federal "stimulus" funds which have helped support the program for the last three years. This budget includes about \$37.8 million in revenues and expenditures for grants and self-supporting programs.

New Students and Schools \$28.0 million

The FY 2013 budget includes about \$28.0 million for per pupil allocations to schools and central support services to maintain current programs and services for the 2,767 new students projected in enrollment since the FY 2012 Approved Budget. The funding has also been increased to address the continued growth in special education students, particularly within the Autism program.

In September 2012, Ronald Wilson Reagan Middle School and PACE West replacement school will open. The Construction Fund Budget provides funds for outfitting the facilities and addresses the capital needs of the new schools. However, initial funding must be provided for basic staff (principal, bookkeeper) to facilitate the opening



of the schools and assist with the purchase of textbooks, library books, and other consumable supplies.

The Debt Service Fund will increase by \$3.5 million over the FY 2012 Approved Budget. The increase is the difference between the debt service on bonds for new schools and the interest and principal retired on previous construction bonds. Funding is included for the debt service for Virginia Public School Authority bonds that will be issued in the spring of 2012 for the costs associated with funding for the construction of additions at Potomac High School, Benton and Potomac Middle Schools, and Loch Lomond, Mullen, Penn, Sinclair, Sudley, and West Gate Elementary Schools.

Compensation \$40.7 million

Salaries

Historically, salary increases have been provided in order to remain competitive in the Northern Virginia job market. This includes adjustments to the salary scale in the form of cost-of-living increases and salary-step increases. The current average step increase for eligible employees is about 2.85 percent each year until the employee reaches the top of the salary schedule. Only about five percent of employees are currently at the top of their pay scales.

Each one percent of salary and benefits costs about \$6 million. The cost of providing a step increase for FY 2013 is about \$17 million. This budget supports a step increase for eligible employees averaging 2.85 percent. However, employees who have reached the top of the scale in experience will not receive a raise.

Several factors contribute to a "slippage" in the costs for providing step and salary scale adjustments each year. Slippage is the difference between the calculated cost of compensation and the actual cost. The Retirement Opportunity Program, salary placement policies, and the length of time positions are vacant all contribute to the actual cost for compensation being less than the calculated cost. Historically, the actual slippage in compensation has averaged about three percent of total compensation. The amount of slippage is also a function of the pay increases from the prior year. Typically the amount of slippage realized will decrease as pay raises decrease. The slippage from FY 2013 is projected to be less than the historic norm.

Student Membership

| | <u>FY 2012</u> | <u>FY 2013</u> | <u>Change</u> | <u>Percent</u> |
|-------------------|----------------|----------------|---------------|----------------|
| Pre-School | 449 | 449 | 0 | 0% |
| Elementary School | 38,143 | 39,656 | 1,513 | 4.0% |
| Middle School | 18,589 | 19,044 | 455 | 2.5% |
| High School | 23,889 | 24,688 | 799 | 3.3% |
| Total | 81,070 | 83,837 | 2,767 | 3.4% |

This is attributed to a higher retention rate of employees and a decrease in the rate of retirements. Therefore, the estimated slippage for next year has been budgeted at about 1.3 percent of estimated compensation. This means that the effective cost for calculating a step increase and salary scale adjustment has been adjusted for slippage to about \$8.7 million.

The Commonwealth of Virginia has required a shift in costs for the Virginia Retirement System (VRS). The state requires that over the next five years, the School Division shift from the employer to the employee an amount equal to five percent of salary. The state has also required that the School Division provide an offsetting pay raise for each one percent of cost that is shifted. This budget funds a one percent raise to employees, which they, in turn, must pay towards the cost of VRS. The current plan is to provide a one percent raise and increase the employee share of VRS for the next four years, until the employee is paying a five percent share.

Benefit Programs

In FY 2013, the average cost of benefits for a typical employee will be about 37 percent of salary. Virginia Retirement System (VRS) costs are projected to increase by about 50 percent. The VRS rate for most employees will increase by 5.8 percentage points, from 11.93 percent to 17.77 percent of salary. This will cost PWCS about \$26.7 million in additional Virginia Retirement System payments for FY 2013. The state group life insurance premiums will also increase for FY 2013 and will cost the School Division an additional \$4.5 million.

Health insurance premiums are NOT projected to increase in FY 2013. PWCS' average increase for the past five years has been less than the national average; increases in utilization are still the primary issue driving the cost increase this year. With utilization holding almost even in the current year, a rate increase is not required in FY 2013.

School Repairs & Renewals \$12.8 million

Funding is initially provided with an intention to fully fund the Proposed 2013-2022 Capital Improvements Program (CIP). In addition to the funds in the Operating budget, \$5.2 million in proffer monies are also being utilized to help fund the cost of constructing new school facilities. The budget includes school construction of additions at Potomac High School, Benton and Potomac Middle Schools, and Loch Lomond, Mullen, Penn, Sinclair, Sudley, and West Gate Elementary Schools. Project funding begins for the K-8 school in Nokesville, scheduled to open in September 2014. Repairs and renewal projects also include Heating, Ventilation, and Air Conditioning (HVAC) repairs at Graham Park Middle School and roof repairs/partial replacements at schools to include: Occoquan, Sinclair and Tyler Elementary Schools and Brentsville and Stonewall High Schools.

\$4.5 million is initially budgeted to support needed improvements/upgrades in the Technology Improvement Program.

New Resources \$0.9 million

The budget identifies \$0.9 million for new resources and allocations to existing programs and services.

\$42,731 in additional funding is provided to support the Division robotics program; amounting to total funding of approximately \$1,000 per school.

Funding is provided for one position to support the staffing plan associated with the ongoing major upgrade to the Student Information System (SIS).

The annual \$2 million Federal TIPA grant requires an additional local match of \$283,278 in FY 2013.

Funding is also provided to continue the planned expansion of the International Baccalaureate (IB) program at Fred Lynn Middle School and Antietam Elementary School.

Funding of \$335,148 is provided to fund the projected additional cost for bus fuels.

Deficit Reduction Actions -\$17.3 million

In order to balance expenditures with available revenues, proposed expenditures needed to be reduced by over \$17.3 million. The following items were reduced or adjusted to balance the FY 2013 budget. These reductions reflect the fact that while this budget has improved from the past several years, PWCS has not returned to a "normal" budget or funding environment. No fee increases are proposed to balance the budget.

Energy Savings -\$1.6 million

Over the past several years the School Division has engaged in a number of projects intended to improve the efficiency and effectiveness of the physical plant and related equipment in our buildings. The replacement and upgrading of HVAC equipment, boilers, lighting fixtures, etc..., not only improves the environmental quality of our buildings, but reduces energy utilization and cost. This budget includes a recurring savings of \$1.6 million as a result of these efforts.

The School Division is also engaging in a long term program to manage the use of energy more effectively. This program focuses on how the School Division uses its equipment and buildings. Efficiencies will be generated by adjusting thermostats, managing building utilization, and more effectively controlling when energy consuming systems are being operated. Staff will also be engaged in continually reviewing and inspecting Division facilities for both compliance, and for additional savings opportunities.

| Capital Projects Funded Fiscal Year 2013 | |
|---|---|
| New Schools & Facilities | |
| ● | Ronald Wilson Reagan Middle School |
| ● | Pace West Replacement School |
| ● | Additional at Potomac HS, Benton MS, Potomac MS, Loch Lomond ES, Mullen ES, Penn ES, Sinclair ES, Sudley ES, & West Gate ES |
| Repairs & Renewals | |
| ● | Continued renewal of Potomac HS |
| ● | HVAC Repairs |
| ● | Roof Repairs/Replacements |
| ● | Title IX Improvements. |
| ● | Limited funding for technology and infrastructure projects. |
| ● | Limited funding for 7 and 14 year interval scheduled maintenance. |

Reduction in the Use of Outside Legal Counsel

The hiring of an internal Division Counsel, the reduction in the legal costs associated with several projects, and effective cost review enable a reduction in the budget of \$120,000 which has been utilized historically for costs of outside legal counsel.

CIP Technology Projects -\$4.5 million

This marks the third year that technology projects have been identified as requiring funding in the CIP, but the budget has not been sufficient to fully fund. Additional information regarding technology projects may be found within the CIP. However, in summary, there are a number of technology related projects which have increasingly become capital infrastructure within any modern, complex organization. Funding is needed to support such projects as: continued implementation of the Voice over IP phone system; purchase and installation of interactive whiteboards within our classrooms; updating infrastructure to support enhanced radio communications within school buildings; digital signage; maintaining and upgrading cellular telecommunications; and mobile access to the upgraded Student Information System.

It is anticipated that at least \$1 million will be committed at the end of FY 2012 to partially address technology needs, including the purchase of additional interactive whiteboards for schools.

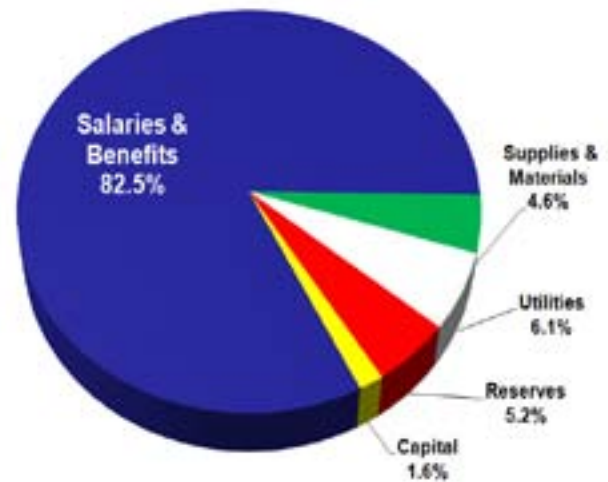
Additional Budget Reductions

A budget reduction of \$3.8 million has been achieved Divisionwide by reducing central office department and school budgets by one-half of one percent. These specific reductions will be determined by each department and school for FY 2013. The reductions will be institutionalized in the FY 2014 budget.

The ratio for funding teachers to students has been increased at the high school level to the maximum permitted by the Virginia Standards of Quality. This change achieves a budgetary savings of \$1.3 million. While the funding ratio increases by only 0.3 students, the impact will have a greater impact in general class settings.

The ratio for funding teachers to students has been increased at the middle school level to the maximum permitted by the Virginia Standards of Quality. This change achieves a budgetary savings of \$1.8 million. While the funding ratio increases by only 0.5 students, the impact will

Expenditures By Category



have a greater impact in general class settings.

A savings of \$120,000 is achieved by changing the process for reimbursement of substitute teachers. Schools will be reimbursed for the cost of substitute teachers after an absence of four or more consecutive days (instead of three). The school continues to remain responsible for the short-term cost of substitutes while the Division remains responsible for funding the cost of long-term substitutes.

Central office departments identified \$916,898 in additional budget reductions. Specific reduction actions will be made by the respective budget holders.

Central office department and school accounts for purchase and/or replacement of furniture and equipment have been reduced by \$250,495.

The Retirement Opportunity Program (ROP) has been reduced by \$400,000. ROP is a retirement incentive program designed to encourage the retirement of fully eligible staff. Overall savings are achieved with the hiring of new teachers at the bottom of the scale to replace teachers who retire at/near the top of the pay scale. The budget reduction cuts the payment to employees by five percent of the annual program compensation. This reduction impacts approximately 650 currently retired employees.

The account utilized to fund the reimbursement to teachers for completing additional educational classes has been reduced by \$175,953.

Additional Budget Reductions (continued)

The School Division is reducing overtime costs by \$346,717. The policy for overtime is changed to reflect the standards set by the federal government. Employees are eligible for overtime pay after they have worked forty hours in a defined weekly period.

The Divisionwide general (emergency) reserve is decreased by \$2 million. This reserve has been maintained in the budget to offset emergency expenditures and/or the loss of revenue during the fiscal year. The most common use of the funds has been to offset increases in School Division costs in those years in which student enrollment has exceeded projections.

Virginia Retirement System Costs

The national, state, and local economic climate have placed increasing strains upon the budgets of all governments and schools. The Commonwealth of Virginia operates the Virginia Retirement System (VRS) as a pension plan for government and school employees. VRS has been placed under fiscal strain as a result of both reduced budgets and the investment climate that has existed for the past several years.

The FY 2013 Proposed Budget is developed based upon the Virginia Retirement System rates included in the Governor's Proposed Budget for FY 2013-2014. The VRS rates include costs for mandatory participation in both the pension plan and the related Group Life Insurance (GLI) program. The employer defined VRS rate, as a percentage of salary, for Fiscal Year 2013 increases from a rate of 6.93 percent to a rate of 12.77 percent. This 84.27 percent increase in rates generates a cost increase of \$26.7 million. The current GLI rate of 0.28 percent rises to 0.48 percent for an increase of 71.4 percent with a related cost increase of \$4.5 million. All told, the cost increase for VRS/GLI is \$31.2 million - more than 50 percent higher than in the current year.

The School Division will continue to monitor issues surrounding changes in VRS costs/rates. It is anticipated that the School Division, as well as all state and school employees, will have to recognize substantially increased rates over the next few years. Assumptions regarding these increased costs have been incorporated into the Five Year Budget Plan.

As previously discussed, during the five year period of Fiscal Year 2013-2017, employees will be required by the state to pay up to five percent of salary towards VRS. This five percent shift is planned to be accomplished at a rate of

one percent per year. Virginia also requires that the School Division pay employees a one percent raise for each one percent of VRS that is shifted to the employee.

Cost Of Competing Adjustment (COCA)

The Governor's Proposed Budget for FY 2013-2014 included a reduction of \$10.8 million to PWCS as a result of eliminating the Cost of Competing Adjustment for support positions. COCA has been provided as a part of the state funding formula since the 1980's and the resulting funds are built into the salary structure of the School Division. The COCA provides additional state funding to help school divisions in the higher cost Northern Virginia area, compete in the local labor market for support positions including bus drivers, custodians, HVAC mechanics, electricians, secretarial staff, accounting staff, administrative staff, technology support staff, etc. To some extent, COCA partially offsets another part of the state funding formula whose methodology under funds salaries for Northern Virginia. The final General Assembly budget reduced funding for the cost-of-competing by \$1.5 million in Fiscal Year 2013.

The General Assembly has also eliminated funding for COCA for FY 2014 and beyond. However, the General Assembly has directed the Joint Legislative Audit Review Committee (JLARC) to make an assessment of COCA and provide a report prior to the opening of the general session. The loss of COCA in FY 2014 amounts to approximately \$6.6 million.

Revenues/Fees

This budget has not proposed increases in general fees and does not add additional fees to support budget reductions.

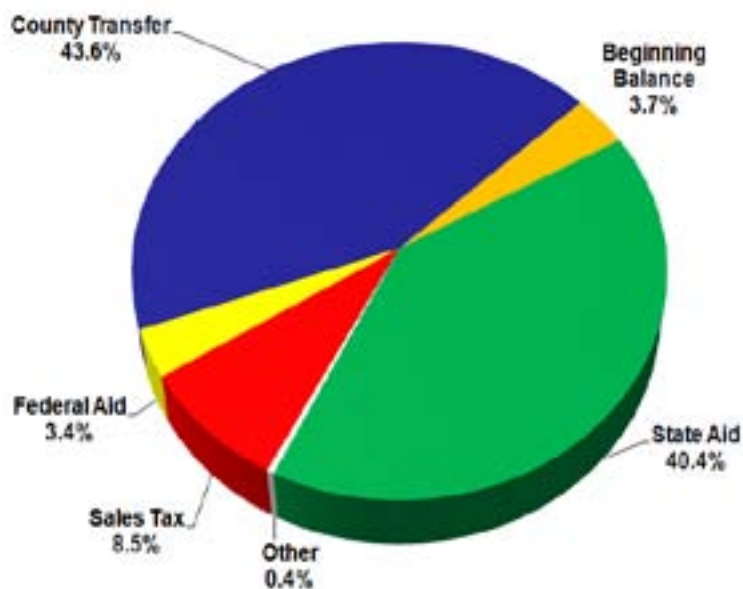
School Breakfast/Lunch Prices

A ten-cent increase in the price of a school lunch and a five-cent increase for a breakfast are included in the budget, as required by the federal Department of Agriculture's Equity in School Lunch Pricing Provision of the Healthy, Hunger-Free Kids Act of 2010.

Revenue and Expenditure Highlights

Where it comes from...

FY 2013 Approved Revenue Sources



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

State Aid: Primarily includes Standards of Quality funding.

Sales Tax: One cent of the 4.5 cent state sales tax is 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 FY 2012 to support ongoing reserve funds.

Instruction: Includes costs associated with providing instructional programs.

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

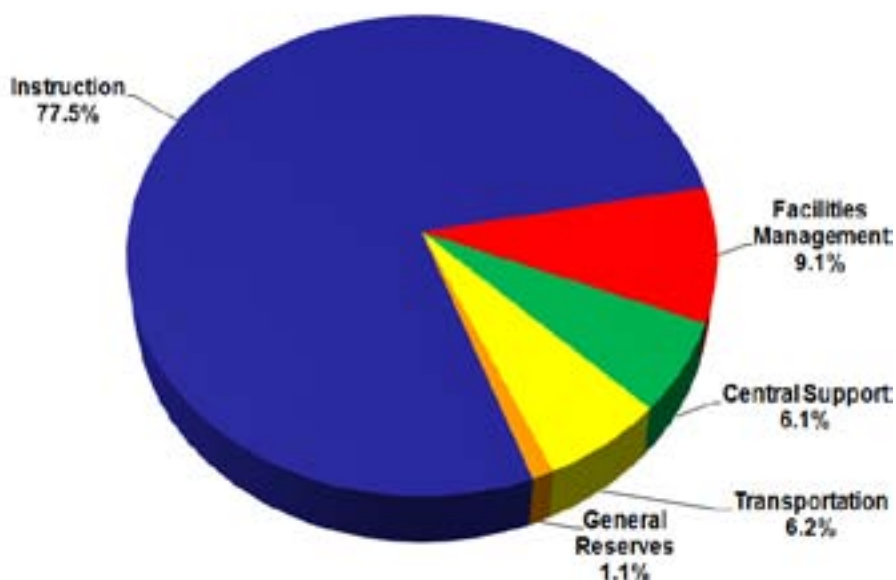
Facilities Services: Includes costs related to the operation and maintenance of school buildings and equipment.

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

General Reserves: Includes funds set aside for unanticipated costs.

Where it goes...

FY 2013 Approved Budget Expenditures



Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs that can be used to compare how school divisions spend their funds. A Divisionwide cost per pupil, which includes both general and special education, is computed by dividing the total operating budget by the number of students. For FY 2013, the average cost-per-pupil for PWCS will be about \$10,273; an increase of \$421 per student.

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. PWCS has traditionally maintained a cost-per-pupil lower than many other school divisions. In FY 2012, the PWCS cost-per-pupil ranked ninth among the ten reporting school divisions in the Washington Area Boards of Education.

The cost-per-pupil can also be used to compare 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.

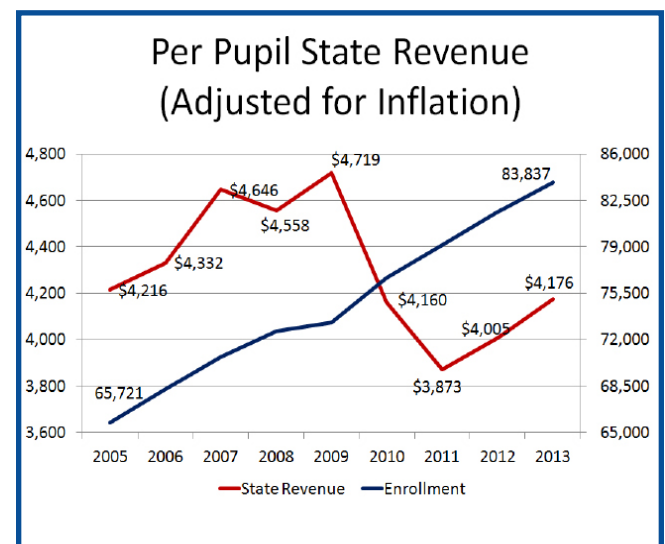
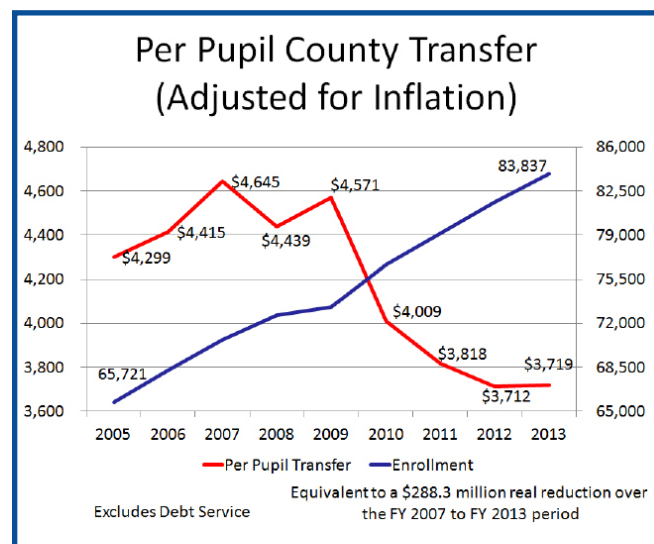
Cost Per Pupil Comparison FY 2012

| | |
|-----------------------|----------|
| Arlington | \$18,047 |
| Alexandria City | \$17,618 |
| Falls Church City | \$16,309 |
| Montgomery (MD) | \$14,776 |
| Fairfax County | \$12,820 |
| Manassas City | \$11,478 |
| Loudoun County | \$11,014 |
| Manassas Park City | \$9,888 |
| Prince William County | \$9,852 |
| Prince Georges (MD) | \$9,176 |

Source: FY 2012 Washington Boards of Education

The cost-per-pupil for special education students is higher than for other programs, due primarily to the lower pupil-teacher ratios. A net special education cost-per-pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2013, the additional net cost-per-pupil (self contained) for special education is \$8,993. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$2,301.

The School Division continues to face many challenges in the development of the budget. One of the most significant issues is the continued growth in student enrollment during a period of economic recession and limited revenues. The annual growth in enrollment, comparable to an average size school division in the United States, generates costs which may mask the effect of an increase in revenue. As a result it is important to look at the budget data on a per pupil basis. The charts below have been further adjusted to take into account the financial impact of inflation. The data for both the county and state show the substantial reductions which have occurred and the extent to which they are recovering.



School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2013 budget consists of the twelve major funds under the control of the School Board.

Operating Fund

\$865,926,328; 9,635.4 positions

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

Construction Fund

\$105,639,000; 4.0 positions

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

Debt Service Fund

\$70,996,885; 0.0 positions

This fund pays principal and interest on bonds and loans sold to finance capital projects in the Construction Fund. County funds almost entirely support this fund.

Food Services Fund

\$38,278,750; 595.6 positions

This fund provides for all Food Services' operating and administrative costs. The fund is supported primarily by food sales and federal/state subsidies.

Health Insurance Fund

\$75,793,949; 6.0 positions

This fund pays claims and related expenses for the health care program. The fund is supported by transfers from the Operating Fund and premium payments by employees. Other Post-Employment benefits are also processed.

Kelly Center Cafeteria Fund

\$313,847; 5.0 positions

This fund provides for the operating costs of the cafeteria in the Edward L. Kelly Leadership Center. The fund is primarily supported by the sale of food in the cafeteria and catering.

Facilities Use Fund

\$1,173,726; 1.0 position

This fund accounts for revenues and expenditures collected from the use of schools by non-school organizations. The fund is supported by building rental fees. The revenue is used to fund the positions for managing the program and playground improvements at elementary schools.

Regional School Fund

\$34,583,749; 4.5 positions

This fund provides for the operation of the Northern Virginia Regional Program jointly operated by PWCS, Manassas City Schools, and Manassas Park City Schools. The program provides certain special education services and is supported by transfers from the three school divisions.

Governor's School @ Innovation Park

\$707,500; 8.0 positions

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

School Age Child Care Program Fund

\$496,950; 2.8 positions

This program provides adult supervised, high quality, affordable, before and after school care by private child-care providers. The fund provides program oversight and is supported by a flat-fee charged to the providers.

Self-Insurance Fund

\$5,364,315; 5.0 positions

This fund pays claims and related expenses for workers' compensation and self-insured losses. The fund is supported by transfers from the Operating Fund.

Warehouse Fund

\$5,250,000; 0.0 positions

This fund tracks the purchase of warehouse stock items from vendors and the sale of items issued to schools and departments. It serves as the accounting mechanism for the warehouse function and is supported by transfers.



ORGANIZATIONAL SECTION

The Organizational Section includes the Prince William County School's organizational and management structure, the Division's Organization Chart, the various policies and procedures which govern the budget development process, the School Division's Strategic Plan and Division Assessment Report.

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

Section Contents

- Organizational and Management Structure
- Direction of the School Division
- Financial Organization
- Basis of Accounting
- Fund Structure by Budgetary Basis
- Budget Administration and Management Process
- Organizational Chart
- Statutory Requirements
- School Board Policy
- Budget Development Process
- Strategic Plan
- Performance Measure Results
- On-Time Graduation Rates and Drop Out Rates

Organizational and Management Structure

The School Division

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

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

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

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

The School Board appoints the Superintendent of Schools. The Superintendent is re-

sponsible for the day-to-day operations of the School Division. The School Division's organizational chart is included within this section and presents the structure of the administrative positions in Prince William County Public Schools.

The School Division operates a total of 90 school buildings for its 83,837 students in grades pre-kindergarten through twelve (preK-12). The Division's students live within the boundaries of Prince William County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

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

The School Division has 57 elementary schools, 2 traditional schools, 15 middle schools, 11 high schools, 3 special education, 2 alternative schools and 1 World Language Center. The elementary schools house kindergarten through fifth grade, the traditional school houses grades one through eight, the middle schools house grades six through eight, and the high schools house grades nine through twelve. All schools in the Division are managed through site-based management.

Vision Statement

In Prince William County Public Schools, all students will learn to their fullest potential. The education of each student will be individualized and developmentally appropriate. Student learning will be enhanced by national, global, and multicultural perspectives.

Students who graduate from Prince William County Public Schools will possess the basic knowledge and skills that will assure their proficiency in problem solving and the use of technology. Graduates will have a desire to learn and the skills to be life-long learners. They will be responsible citizens. All graduates will be competent to enter the work world and prepared to pursue advanced educational opportunities.

Mission Statement

Providing A World-Class Education

Direction of the School Division

The Prince William County Public School Division developed a Strategic Plan to define a single focus for all employees: improved student achievement. The Strategic Plan provides a clear direction for the School Division through its vision, mission statement, goals, and performance measures. Beginning with the 2010-11 school year a new and revised Strategic Plan was implemented across the School Division. The FY 2013 budget was developed in accordance with the goals of the Strategic Plan.

The Strategic Plan is included later in this section of the budget document and is also on the School Division Web site at www.pwcs.edu. The Strategic Plan is the Division's road map for providing a World-Class Education through both the Prince William County Curriculum and the Virginia Standards of Learning (SOL). The Standards of Accreditation (SOA) link statewide accountability tests to the Standards of Learning. Under the federal No Child Left Behind (NCLB) legislation, schools, school divisions, and states are held accountable for the success of ALL students on the SOL tests. This includes students who are economi-

and Central Office instructional staff members are engaged in Professional Learning Communities, using data to improve student achievement and to accomplish the instructional goals and focus of the School Division.

A comprehensive program of professional development is provided to support each of the areas of focus and to ensure that all teachers are highly qualified. The new Collaborative Mentoring program is expanding to more schools this year as a cutting edge collaborative approach to supporting new teachers is implemented. In all schools, the

The main instructional focus for 2012-13 is teaching for literacy in all content areas through building knowledge and vocabulary; providing an inclusive environment and practices for all special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building Healthy Communities and Healthy Youth.

cally disadvantaged, students with special needs, minority students, and students with limited English proficiency.

The Strategic Plan sets high expectations for student achievement and provides opportunities for family and community involvement in education. The plan provides for meaningful professional development to ensure a highly qualified staff. It provides for a motivated, diverse staff and establishes a teaching, learning, and work environment that is safe, caring, and that values human diversity. Finally, the plan supports the goal of an aligned and integrated organizational system. The Strategic Plan serves as a guide for the Prince William County Public School Division to continue our journey to become a World-Class School Division.

To accomplish the goals of the Strategic Plan and to increase student achievement, in 2012-13 the instructional focus will continue to emphasize teaching for reading and writing literacy in all content areas, ensuring that instruction is engaging and rigorous, providing an inclusive environment and practices for special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building Healthy Communities, Healthy Youth and promoting wellness. School

Mentor Teacher Program provides each teacher new to Prince William County with specialized professional development and an experienced teacher mentor who assists this teacher in acclimating to the teaching profession and to the culture of the Prince William County Public School Division. In addition, each individual school develops a professional development plan for its teachers based on teacher needs and student achievement. Individual schools may also participate in school wide professional development programs such as Baldrige in the Classroom and Olweus Bullying Prevention.

An Assistant Principals' Academy trains new assistant principals in the leadership skills and knowledge they will need in order to be effective administrators and leaders. In addition, the Educational Leaders' Orientation provides valuable new learning and support to new principals during the first year of their principalship.

There is a continuing emphasis on student performance in reading and mathematics at the elementary, middle, and high school levels. Math Recovery and Reading Recovery programs are implemented at the elementary level, and every elementary and middle school has a Reading Specialist. A blended approach to teaching mathematics is im-

plemented at the elementary level. Full-day kindergarten is provided to all kindergarten students.

At the high school level, improved preparation for the Scholastic Aptitude Test (SAT) is emphasized. In order to accomplish this, the PSAT is administered at no cost to all students in grades 10 and 11 in October, and SAT online tutorials are available for students in grades 9-12. The School Division funds the cost of all Advanced Placement, International Baccalaureate, and Cambridge Programme Advanced International Certificate Examinations as well as externally moderated CTE exams.

Common Formative Assessment is a part of the culture of the School Division. Results are used at the individual school and teacher levels in Professional Learning Communities to provide data on student learning. The use of formative assessment data allows teachers to refine the learning experience for students, thus providing for continuous improvement throughout the course of the school year.

In an effort to ensure that schools are safe and healthy for all students, the Olweus Bullying Prevention Program and the Effective School wide Discipline Program are implemented in many schools across the Division. Healthy Community, Healthy Youth programs are in place at all high schools and are reaching to middle and elementary schools.

The Office of Student Management and Alternative Programs (OSMAP) offers flexible and viable options for students who need additional educational options in order to be successful, as well as options for students who want to take advantage of other educational opportunities. Night school, summer school, the Virtual High School, and the GED program continue to offer educational opportunities to students beyond the school setting and the school day. If graduation requirements are completed during the summer, students participate in a formal graduation ceremony in August. This graduation ceremony includes students in the Adult Education Program as well as the Alternative Education Program.

Specialty Programs have been established at the elementary, middle, and high school levels to provide additional academic challenges for PWCS students. Specialty programs are not intended to replace the comprehensive instructional program and curriculum of the School Division. These programs have been developed to provide additional

choice and opportunities for students and their parents within the structure of our School Division. At the elementary level, six programs have been established for foreign language in the elementary school. Two science and mathematics programs serve students in grades four and five. Eight elementary schools have been designated to implement the International Baccalaureate Primary Years Programme and are in the consideration phase of this process. At the middle school level, there are three foreign language programs, three mathematics and science programs, and three Middle Years International Baccalaureate Programmes. In addition, the School Division has two traditional schools serving students in grades one through eight. Each high school offers a specialty program. Two schools offer the Cambridge Programme, two schools offer the International Baccalaureate Programme, and two schools offer an Information Technology Program. Other high school specialty programs include a Center for the Fine and Performing Arts, a Center for International Studies and Languages, a Center for the Environmental and Natural Sciences, the Advanced Placement Scholars program, and a Biotechnology Center. In addition, students may apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

In 2012-13, The Governor's School @ Innovation Park, a collaborative venture with Manassas City Public Schools and Manassas Park City Public Schools in cooperation with George Mason University, will serve selected juniors and seniors in an advanced and intensive program in science, technology, engineering, and mathematics. Classes are held in the morning at George Mason University's Prince William Campus, and the students return to their base schools in the afternoon.

Starting September 1, 2010, the School Age Child Care office and program (SACC), transitioned to the School Division. While the SACC office awards contracts to private child-care providers for operation of the SACC program, the program itself, which is located at 53 Prince William County elementary schools, offers adult-supervised, high quality, affordable before and after school care. This program offers a certified teacher at each location that works with students during part of their time after school.

The School Division continues to expand its digital learning initiatives, through which students recover or catch up on academic credits so that they can graduate on time. Digital learning is also providing opportunities for students to earn college

credit and for students with schedule challenges to take required courses for graduation. Computer-Based Instruction, or CBI, is being used with eligible students who have special needs and selected students who have been expelled or are on long-term suspension.

The School Board also approves a ten-year Capital Improvements Plan (CIP) annually to provide citizens and staff with a plan for school construction and major maintenance projects over the coming ten years. This plan further provides school and county staff a plan for anticipated debt due to

the issuance of construction bonds or loans from the state Literary Fund. A summary of the CIP is included within this document as part of the Construction Fund budget information.

To complement the School Division's Strategic Plan and long-range planning efforts of the Capital Improvements Plan, a five-year budget plan was instituted during the 1996-97 school year to address the increasing costs for student membership growth as well as the rate of inflation. A description of the five-year budget plan is included in this section.

Specialty programs provide additional choice and opportunities for students and their parents within the structure of our School Division. In addition, students may apply for The Governor's School @ Innovation Park, an intensive program for juniors and seniors in science, technology, engineering, and mathematics.

Financial Organization

The Office of Financial Services has the responsibility for the fiscal operations of the School Division including budget development and management, maintenance of the accounting system, payment of invoices, payroll, and receipt and posting of revenues. The Director of Financial Services with direction from the Associate Superintendent of Finance and Support Services is responsible for the financial functions of the School Division.

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

Governmental Funds

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

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

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

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

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

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

Fiduciary Funds

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

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

Proprietary Funds

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

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

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

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

Basis of Accounting

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

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

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

Modified Accrual Basis of Accounting

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

Accrual Basis of Accounting

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

Budget Structure

Expenditure Budgets

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

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

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

Revenue Budgets

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

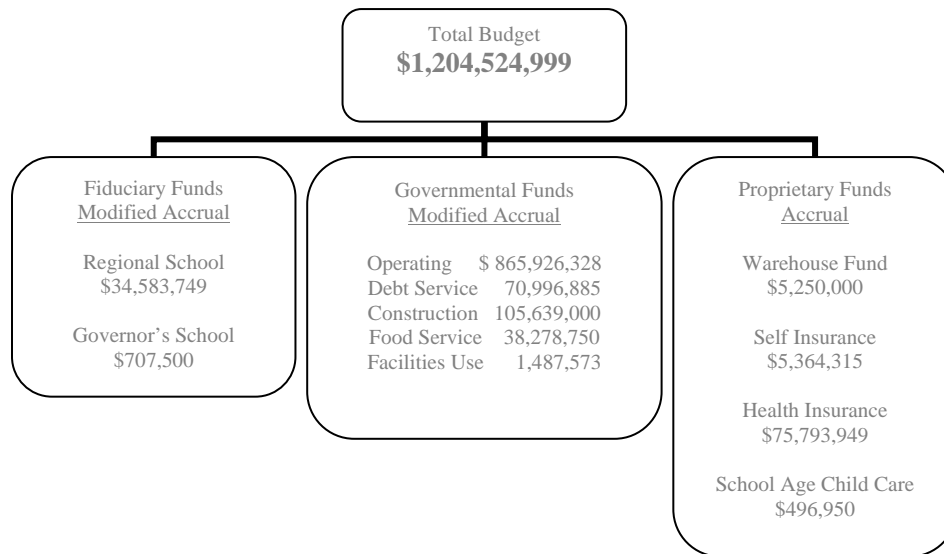
Fund Structure by Budgetary Basis

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

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

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

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



Budget Administration and Management Process

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

Revenues

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

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

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

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

Expenditures

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

Each department has on-line access to budget and expense data necessary for the day-to-day management of the department's budget.

Expenditure reports are generated on a daily basis and are available to individual agencies through an online software application.

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

Reporting

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

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

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

Beyond the Five-Year Budget Plan and the Ten-Year Capital Improvement Plan that the School Board prepares, the Board of County Supervisors has established financial policies that provide direction through a longer-term horizon. As stated earlier, Prince William County Public Schools is fiscally dependent upon Prince William County Government. Therefore, the county is responsible to establish financial policies that control areas such as fund balance, revenues and collections, debt management, cash management, and investments. These areas in particular have a long-term impact on the fiscal health of the

county and the schools. The policies are published in the county's "Principles of Sound Financial Management".

Prince William County initially adopted the "Principles of Sound Financial Management" in December 1988 and amended the "Principles of Sound Financial Management" in 1993, 1996, 1999 and 2009. Policy changes may be needed as the County and its citizen base grows and becomes more diverse and complex. Following these principles has enhanced the county's image and credibility with the public, credit rating agencies, and investors. Many of the people and businesses who deal with the County (including the rating agencies) take comfort that the County established, adheres to, and periodically update its guiding financial policies. It is important to regularly engage in the process of financial planning including reaffirming and updating these financial guidelines.

Policy I – Fund Balance: Fund balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the overall economic health of the county and the credit quality of the County.

1.00 Unassigned Fund Balance

1.01 The County's Unassigned General Fund Balance will be maintained to provide the County with sufficient working capital and a margin of safety to address local and regional emergencies without borrowing.

1.02 The Unassigned General Fund Balance should not be used to support recurring operating expenditures outside of the current fiscal year. The Unassigned General Fund Balance shall be done only to cover local and regional emergencies. If the Unassigned General Fund Balance is used for such emergencies, the County will take measures necessary to prevent its use in the following fiscal year by increasing General Fund revenues and/or decreasing its expenditures.

1.03 The Unassigned General Fund Balance can only be appropriated by a resolution of the Board of County Supervisors.

1.04 Except for the provisions contained in Policy 1.05, the Unassigned General Fund Balance will not be less than seven and one-half (7.5%), of the year's General Fund revenues in every fiscal year, with the exception noted in Policy No. 1.05 below.

1.05 In the event the Unassigned General Fund Balance is used to provide for temporary funding of unforeseen emergency needs, the County shall restore the Unassigned General Fund Balance to the minimum level of seven and one-half percent (7.5%) of the General Fund revenues within two fiscal years following the fiscal year in which the event occurred. The plan to restore the Unassigned General Fund Balance shall be included and highlighted in the County's Adopted Five Year Plan.

1.06 Funds in excess of 7.5% of the annual requirements of Policy No. 1.05 above may be retained in the Unassigned General Fund Balance, or may be considered to supplement "Pay as you go" capital outlay expenditures, or to prepay existing County debt.

1.10 Committed Fund Balance

1.11 The County shall maintain a portion of the General Fund as a Revenue Stabilization Fund to provide the County with sufficient working capital and a margin of safety to withstand local and regional economic shocks, and unexpected declines in revenue without borrowing.

1.12 The Revenue Stabilization Fund may be used to cover a portion of local and regional economic shocks and/or unexpected declines in General Fund revenues greater than 3.0% as compared to the current adopted fiscal plan. If the Revenue Stabilization Fund is used, the County will take measures necessary to replenish its balance to the minimum level described within five years following the year(s) in which it was used. The plan to restore the Revenue Stabilization Fund shall be included and highlighted in the County's Adopted Five Year Plan.

1.13 The Revenue Stabilization Fund can only be appropriated by a resolution of the Board of County Supervisors.

1.14 Except for the provisions contained in Policy 1.12 and Policy 1.16, the Revenue Stabilization Fund will not be less than one percent (1%) of the year's General Fund revenues with each Five Year Plan fiscal planning cycle.

1.15 Funds in excess of 1% of the annual requirement of Policy No. 1.14 above may be retained in the Revenue Stabilization Fund, or may be transferred to the Unassigned General Fund Balance described in Policy No. 1.00.

1.16 In the event of a local or regional emergency, the entire balance of the Revenue Stabilization Fund may be appropriated by a resolution of the Board of County Supervisors to provide for additional temporary funding of unforeseen emergency needs

FY 2013 Organizational Chart

PWCS_OrgChart_FY2013_v3_FewerNames.vsd

September 24, 2012
5:07 PM

Prince William County School Board

Milton C. Johns
Chairman
At-Large

Lisa E. Bell
Vice Chairman
Neabsco District

Betty D. Covington
Potomac District

Michael I. Otaigbe, Ph.D.
Coles District

Denita S. Ramirez
Woodbridge District

Alyson Satterwhite
Gainesville District

Gil Trenum
Brentsville District

Dr. Michael E. Wooten
Occoquan District

Clerk

Deputy Clerk

Superintendent
Steven L. Walts

Division Counsel

Internal Auditor

Director of TIPA

Deputy Superintendent
Rae Darlington

Associate Superintendent for Eastern Elementary Schools
Rita Everett Goss

| Eastern Elementary Schools | |
|----------------------------|-----------------|
| Antietam ES | Potomac View ES |
| Belmont ES | River Oaks ES |
| Dumfries ES | Rockledge ES |
| Featherstone ES | Springwoods ES |
| Kilby ES | Swans Creek ES |
| Lake Ridge ES | Triangle ES |
| Leesylvania ES | Vaughan ES |
| Marumsco Hills ES | Westridge ES |
| Occoquan ES | Williams ES |
| Old Bridge ES | |

Associate Superintendent for Western Elementary Schools
Jarcelynn Hart

| Western Elementary Schools | |
|----------------------------|-----------------|
| Alvey ES | Nokesville ES |
| Bristow Run ES | Piney Branch ES |
| Buckland Mills ES | Sinclair ES |
| Cedar Point ES | Sudley ES |
| Ellis ES | Tyler ES |
| Glenkirk ES | Victory ES |
| Gravelly ES | West Gate ES |
| Loch Lomond ES | Wood ES |
| Mountain View ES | Yorkshire ES |
| Mullen ES | |

Associate Superintendent for Central Elementary Schools
R. Todd Erickson

| Central Elementary Schools | |
|----------------------------|----------------|
| Ashland ES | Marshall ES |
| Bel Air ES | McAuliffe ES |
| Bennett ES | Minnieville ES |
| Coles ES | Montclair ES |
| Dale City ES | Neabsco ES |
| Enterprise ES | Parks ES |
| Fitzgerald ES | Pattie ES |
| Henderson ES | Penn ES |
| Kerrydale ES | Signal Hill ES |
| King ES | Woodbine SE |

Associate Superintendent for Middle Schools
Catherine P. Puttre

| Middle Schools | |
|------------------|------------------------|
| Bull Run MS | Parkside MS |
| Benton MS | Pennington Traditional |
| Beville MS | Porter Traditional |
| Gainesville MS | Potomac MS |
| Godwin MS | Reagan MS |
| Graham Park MS | Rippon MS |
| Lake Ridge MS | Saunders MS |
| Lynn MS | Stonewall MS |
| Marsteller MS | Woodbridge MS |
| New Dominion Alt | |

Associate Superintendent for High Schools
Michael Mulgrew

| High Schools | |
|--------------------------------------|----------------------|
| Battlefield HS | New Directions Alt |
| Brentsville HS | PACE West SE |
| Forest Park HS | Patriot HS |
| Freedom HS | Potomac HS |
| Gar-Field HS | Stonewall Jackson HS |
| Hylton HS | Woodbridge HS |
| Osborn Park HS | |
| Governor's School at Innovation Park | |
| Independent Hill SE / PACE East SE | |

Director of Professional Learning

Director of Student Learning

Curriculum Supervisors

Curriculum Supervisor Career & Technical Education

Supervisor of Gifted Education & Special Programs

Office of Multicultural Education

Supervisor of Title I

Director of Accountability

Supervisor of Testing
Supervisor of Program Evaluation

Director of Special Education

Supervisors of Special Education

Director of ESOL

Director of OSMAP

Supervisor of Alternative Education & Summer School

Director of Student Services

Supervisor of Secondary Counseling and Support Services

Supervisor of Elementary Counseling and Support Services

Supervisor of Student Assistance and Prevention Programs

Supervisor of School Health

Supervisor of School Social Workers

Associate Superintendent for Communications and Technology Services
Keith Imon

Director of Information Technology Services

Supervisor of Student Applications
Supervisor of Business Applications
Supervisor of Information Systems Support
Supervisor of Network Services & Central Ops
Supervisor of Information Security Services
Supervisor of Technical Support
Imaging Center

Director of Communications Services

Supervisor of Community Relations
Supervisor of Media Production Services
Supervisor of Community & Business Engagement
Supervisor of Instructional Technology

Associate Superintendent for Human Resources
Keith Johnson

Director of Human Resources

Supervisor of Elementary Staffing Personnel
Supervisor of Middle School Staffing Personnel
Supervisor of High School Staffing Personnel
Supervisor of Classified Personnel
Supervisor of Recruiting & Specialty Pgms
Director of Benefit Services

Associate Superintendent for Finance and Support Services
David Cline

Director of Risk Management & Security Services

Director of Transportation Services

Supervisor of Bus Operations
Supervisor of Transportation Planning

Director of Facilities Services

Supervisor of Facilities Management
Supervisor of Construction
Project Managers

Supervisor of Planning and Financial Services

Supervisor of Planning

Supervisor of Land Acquisition & CIP Planning

Director of Financial Services

Supervisor of Budget
Supervisor of Financial Services
Supervisor of Fiscal Operations
Supervisor of Purchasing
Supervisor of Supply Services

Director of School Food and Nutrition Services

Employee Investigations

Statutory Requirements

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

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

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

Phase II- The School Board is required by state law (VA Code Section 22.1-92) to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several work sessions on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to the Prince William County Board of Supervisors for their approval.

Phase III- The Prince William County Board of Supervisors is required by state law to approve a School Board appropriation by May 1. If the Board of Supervisors approves less or more than the amount the School Board requested, the School Board must adjust the School Board budget to balance accordingly.

School Board Policy

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

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

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

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

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

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

Budget Development Process

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

Because it is impossible to address all county and School Division needs in a single year, a long term approach is used to project expenditures and revenues. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop and implement five-year budget plans. Under this agreement, the School Division will receive 56.75 percent of all general revenues available to the county each year.

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

Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 11,956 new students.
- To construct and operate new schools and facilities and complete all critical capital projects identified in the Capital Improvements Program.
- No annual adjustments for inflation in supplies and materials.
- To maintain competitive salaries and benefits for all employees.

The five-year cost of meeting these objectives is calculated using assumptions for inflation and growth. The five-year revenues to pay for the costs are projected for local, county, state, and federal sources. The five-year budget plan incorporates these expenditures and revenues to show whether or not there is a balanced financial plan.

In developing criteria for expenditure projections, service level standards were determined for every support and instructional program. The service levels were based on staffing ratios, current costs for providing services, and the direct relationship student membership growth and changes had on specific programs and services. The service level standards break down into three basic categories: fixed costs not driven by the number of students; per pupil costs for programs directly related to the number of students; and capital projects. Service level standards are adjusted each year to reflect inflation, compensation changes, and the change in student membership.

This budget reflects a decrease in federal funding of \$2.0 million from last year. This reduction is a result of generally reduced revenues for nearly all of the federal grant programs. The most significant impact will be realized in the Title I program which serves economically disadvantaged students.

State revenue is projected to be \$35.9 million more than last year. Most state funding for capital projects, used historically by the School Division to fund school renewals and renovations, has been eliminated. The Local Composite Index (LCI) decreased about nine percent over the previous biennium. The LCI is the state equalization approach to funding and represents a locality’s ability to pay for education. The LCI is tied to real estate val-

ues. Residential property values in Prince William County have stabilized and have begun to increase. As a result, the LCI for PWCS will most likely increase in the future.

County funds increased \$19.6 million from last year. Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The financial outlook for the next five years shows a balanced budget in each fiscal year.

In order for the five-year plan to succeed, budget decisions must be made with a view beyond a single year and be consistent with the revenue and expenditure assumptions used to develop the plan. Any significant expenditure increases without additional revenues to support them will jeopardize the success of the plan.

Cost for school repair and renovation projects and construction of new schools are projected from estimates contained in the School Division's Capital Improvements Program (CIP). The CIP is a comprehensive plan designed to address the need to build new schools and to maintain current facilities.

Long-Range Plan Assumptions

- Annual adjustments for new students.
- No adjustments for inflation in supplies and materials.
- Virginia Retirement System rates will increase by 1.5% each year.
- Health insurance premiums will increase by 5.0% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 11,956 students during the next five years.
- State funding will increase an average of 6% per year.
- Federal stimulus funding eliminated.
- The Local Composite Index will increase.
- Construction costs will increase by an average of 5% per year.
- The interest rate on construction bonds will be 4%.
- The school division will receive 56.75% of the available general county revenues each year.
- Salary scale adjustments for employees as funding permits.

Citizen Involvement in the Budget Development Process

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

A flier containing proposed budget highlights and state required budget information is posted on the School Division's Web site. Further citizen input is collected from public meetings held in the evenings at county high schools by the Superintendent.

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

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

What the Five-Year Budget Plan Includes

The five-year budget plan includes projections for both revenues and expenditures for fiscal year 2013 through fiscal year 2017. Projections are based on the estimated costs of increases for current programs, services and student membership, the costs for school repairs and renovations, new school construction costs, and the costs for new students. Projected costs are for the Operating and Debt Service Funds only. Listed below are the major components of the plan:

Current Programs and Services

- Annual adjustments for new students.
- No adjustments for inflation in supplies and materials.
- Salary scale adjustments for employees as funding permits.
- Funding for the 11,956 new students expected during the next five years.

Building Repairs and Renewals

- \$161.8 million for repairs and renewals of older facilities.
- Funding for the infrastructure needed for technology improvements (Voice over IP phones, interactive whiteboards, radio upgrades) is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

- Funding for the debt service on \$417.6 million in construction bonds, start-up costs, and operating costs for new schools and additions.
 Five Elementary Schools
 One K-8 School
 One High School
 Seventeen Additions/Expansions
 Replacement of one school

Expenditure-Revenue Projections

(\$ in millions)

| | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|----------------------------|----------------|----------------|------------------|------------------|------------------|
| <u>Expenditures</u> | | | | | |
| Current Programs | \$892.4 | \$897.0 | \$918.1 | \$949.7 | \$958.2 |
| New Students | \$22.3 | \$40.3 | \$59.6 | \$77.4 | \$98.6 |
| Repairs & Renewals | \$17.8 | \$10.6 | \$22.8 | \$10.7 | \$32.4 |
| New Schools | \$4.4 | \$7.1 | \$7.2 | \$8.7 | \$15.0 |
| Total Expenditures | \$936.9 | \$955.0 | \$1,007.7 | \$1,046.5 | \$1,104.2 |
| <u>Revenues</u> | | | | | |
| State/Federal/Other | \$489.6 | \$486.8 | \$514.9 | \$527.8 | \$558.7 |
| County Transfer | \$447.3 | \$468.2 | \$492.8 | \$518.7 | \$545.5 |
| Total Revenues | \$936.9 | \$955.0 | \$1,007.7 | \$1,046.5 | \$1,104.2 |
| Surplus/Deficit | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

Department Budget Development

Department budgets are those presented and submitted by individual schools, central support departments and reimbursable programs. All agencies are required to adhere to the funding limitations as presented in the five-year budget plan. Agencies are allocated funds to budget for the coming year.

Schools

PWCS is “nationally recognized” for the development and implementation of school-based management. Schools are allocated funds to budget staffing, benefits, materials and supplies, and equipment. Funding allocations are made based upon the number and type of students, fixed allocations, replacement equipment allocations, and some supplemental allocations for specific programs.

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

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

Central Support Departments

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

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

Central support departmental budgets are submitted “online” from the department to the Office of Financial Services by individual line-item for inclusion in the proposed budget document and for upload into the School Division’s financial system.

Reimbursable Programs

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

Reimbursable program budgets are submitted “online” from the grant department to the Office of Financial Services by individual line-item for inclusion in the proposed budget document and for upload into the School Division’s main financial software system.

Revenue Estimates

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

The Virginia Department of Education provides the School Division with projected state revenues for the coming year which staff adjusts due to changes in projected enrollment. The county government’s transfer to the School Division is determined on a percentage basis of total general county revenues. All other revenue estimates are based on historical data and information available at the time of budget development.

Budget Approval and Amendment

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

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

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

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

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

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

The Association of School Business Officials International Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award (MBA) by the Association of School Business Officials (ASBO) International for the past 16 consecutive years.

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

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

The Government Finance Officers Association Distinguished Budget Presentation Award

Prince William County Public Schools has been awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association (GFOA) for the past 13 consecutive years. The award was earned on Prince William County Public School's first submission for the award.

The Distinguished Budget Presentation Award recognizes the School Division's Approved Budget document for meeting the program's criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

FY 2013 Budget Development and Approval Calendar

2011

November-December Director of Finance submits revenue estimates for FY 2013 to the Superintendent.
 Update of the Five-Year Budget Plan.
 Update of the Capital Improvements Program (CIP).
 Update of the Strategic Plan.
 Budget Office prepares school budget materials.

2012

January Central Department allocations and grant budgets determined.
 School allocations computed.

February 1 The Superintendent submits a proposed budget to the School Board.

February 3 Schools and Central Departments receive proposed budget allocations.

February 6 Public meeting on the budget at 7 p.m. at the Kelly Leadership Center.

February 10 Central Departments submit department budgets developed from allocations.

February 15 School Board work session.

February 17 Principals submit school budgets based on student membership projections and proposed allocations.

March 7 School Board work session.

March 14 School Board work session for final mark-up on FY 2013 CIP/Budget.

March 21 School Board conducts an official public hearing on the budget at 7 p.m.
 School Board approves FY 2013 CIP/Budget and submits to Board of County Supervisors.

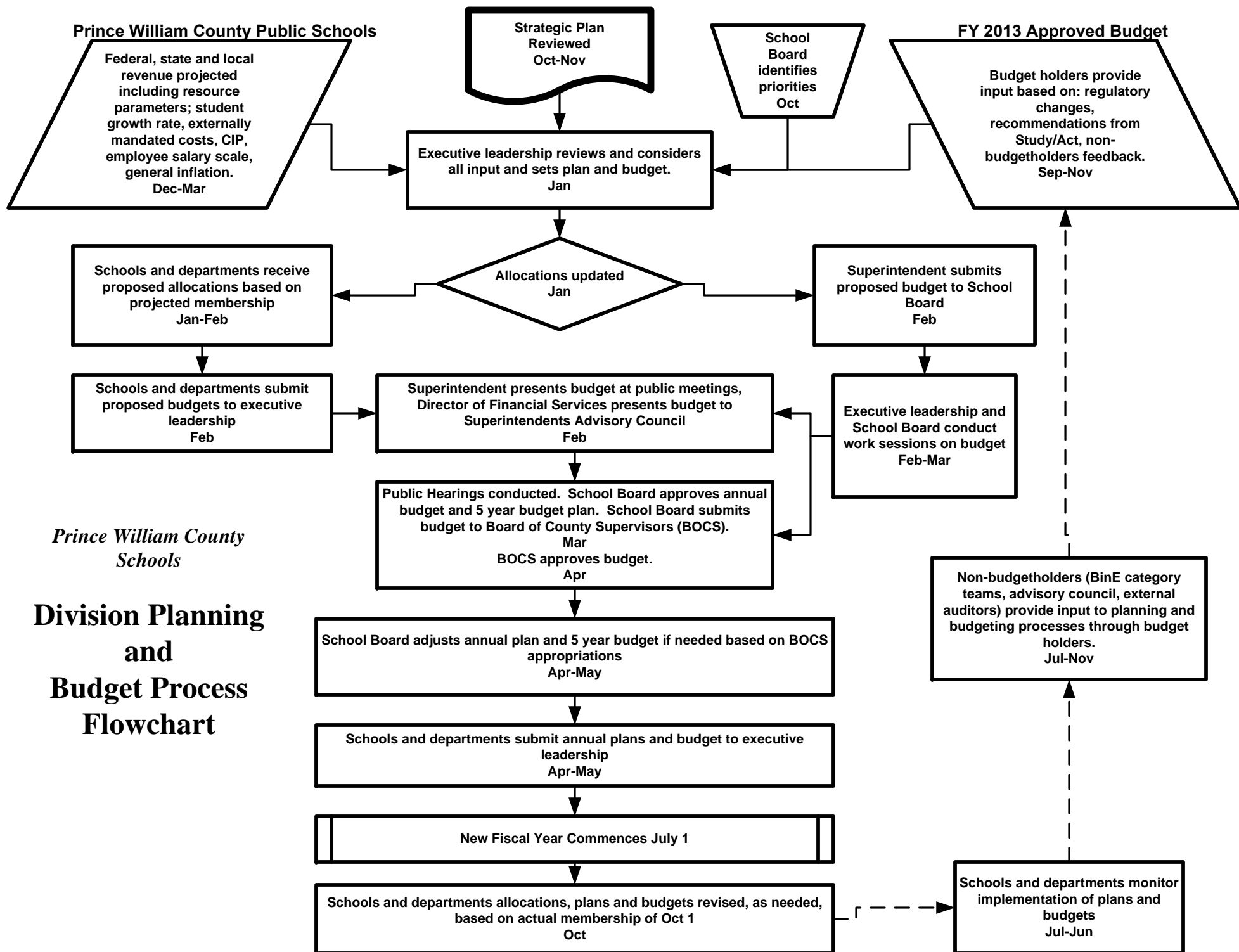
March 27 Presentation of School Board Advertised Budget to Board of County Supervisors.

April 30 Final date for Board of County Supervisors' approval of School Board budget.

May 4 Principals and Central Departments amend budgets according to adopted School Board budget and for enrollment changes.

July 1 Official start of Fiscal Year 2013.

October 1 Principals and Central Departments amend budgets based on September 30 student membership.



*Prince William County
Schools*

Division Planning and Budget Process Flowchart

Prince William County Public Schools Strategic Plan FY 2011-15

GOAL 1: STUDENT ACHIEVEMENT

All students meet high standards of performance.

Objective 1.1: Increase the percent of students who meet or exceed achievement performance levels.

- 1.1.1 Each year, all schools will be fully accredited.
- 1.1.2 By 2014, all students and all groups of students will pass the Virginia Standards of Learning (SOL) tests in reading and mathematics.
 - o Incremental targets:

| | SOL Reading | SOL Mathematics |
|------|-------------|-----------------|
| 2009 | 81 | 79 |
| 2010 | 85 | 83 |
| 2011 | 89 | 87 |
| 2012 | 93 | 91 |
| 2013 | 97 | 95 |
| 2014 | 100 | 100 |

- 1.1.3 By 2015, 50% of students taking the Virginia SOL tests will score at the advanced level in each subject area.
- 1.1.4 Each year, 95% of all students in English 11 will pass the English research paper.
- 1.1.5 Each year, at least 40% of graduates will have passed one or more advanced exams, with passing scores defined as follows: three or higher on Advanced Placement (AP) exams, four or higher on International Baccalaureate (IB) exams, or E or higher on Cambridge AICE exams.
- 1.1.6 Each year, SAT and ACT scores will meet or exceed state and national average scores.

Objective 1.2: Provide equitable access for students to challenging opportunities that will prepare them for the future.

Elementary School

- 1.2.1 Each year, the achievement gaps among student groups will be reduced.
- 1.2.2 By 2014, all 3rd grade students will pass the grade 3 SOL test in reading.
- 1.2.3 Each year, the percent of 5th grade students who score at the advanced level on the grade 5 SOL test in mathematics will increase over the prior year.
- 1.2.4 Each year, the percent of economically disadvantaged, minority, special education, and limited English proficient students participating in gifted programs will increase Divisionwide.
- 1.2.5 Each year, the disproportional representation of economically disadvantaged students, limited English proficient students and students from each racial/ethnic category in special education will decrease Divisionwide.
- 1.2.6 Each year, students in all elementary schools will be provided with equal access to and opportunities in the fine and performing arts.

Middle School

- 1.2.7 Each year, the achievement gaps among student groups will be reduced.
- 1.2.8 Each year, the percent of 6th grade students enrolled in 6th grade extended mathematics or higher and 6th grade extended language arts will increase.
- 1.2.9 By 2015, 40% of 8th grade students will have taken Algebra 1 and received a verified credit by the end of their 8th grade year.

- 1.2.10 By 2015, 40% of 8th grade students will have received High School credit for completing a world language course by the end of their 8th grade year.
- 1.2.11 By 2014, all 8th grade students will have passed the 8th grade SOL tests in reading and mathematics by the end of their 8th grade year.
- 1.2.12 Each year, the percent of economically disadvantaged, minority, special education, and limited English proficient students participating in specialty and gifted programs will increase Divisionwide.
- 1.2.13 Each year, the disproportional representation of economically disadvantaged students, limited English proficient students and students from each racial/ethnic category in special education will decrease Divisionwide.
- 1.2.14 Each year, students in all middle schools will be provided with equal access to and opportunities in the fine and performing arts.

High School

- 1.2.15 Each year, the achievement gaps among student groups will be reduced.
- 1.2.16 Each year, the percent of economically disadvantaged, minority, special education, and limited English proficient students participating in specialty and gifted programs and/or taking AP, IB, or AICE courses will increase Divisionwide.
- 1.2.17 Each year, the disproportional representation of economically disadvantaged students, limited English proficient students and students from each racial/ethnic category in special education will decrease Divisionwide.
- 1.2.18 Each year, students in all high schools will be provided with equal access to and opportunities in the fine and performing arts.
- 1.2.19 Each year, the percent of 9th grade students passing courses in all four core areas will increase.
- 1.2.20 By 2015, 60% of graduates will have taken at least one AP, IB, or AICE course, or a course with certification or licensing in a recognized industry, trade, or profession.
- 1.2.21 Each year, at least 90% of all graduates will pursue continuing education (e.g., two- or four-year college, training programs, military service).
- 1.2.22 Each year, the percent of graduates from all subgroups who earn an Advanced Studies Diploma will increase over the prior year, with a goal of at least 60% overall.
- 1.2.23 By 2015, 65% of graduates will earn a Governor's Seal, a Career & Technical Education Seal, an Advanced Mathematics and Technology Seal, or a Civics Seal.

Objective 1.3: Increase the percent of students who attend school regularly and graduate from high school in a timely manner.

- 1.3.1 Each year, the Average Daily Attendance (ADA) for individual schools and the Division will be at least 95%.
- 1.3.2 By 2015, 90% of 12th grade students will graduate within four years of beginning 9th grade, according to Virginia Department of Education rules for graduates.

Objective 1.4: Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of instructional programs, services, and opportunities provided by the Division.

- 1.4.1 Each year, at least 85% of stakeholders from each group will report being satisfied with the quality of instructional programs, services, and opportunities.

GOAL 2: CLIMATE

The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.

Objective 2.1: Promote a climate that supports equity, diversity, and collaborative behaviors among students and stakeholders.

- 2.1.1 All employees will complete professional development in culturally competent and non-discriminatory practices within two years of employment.

Objective 2.2: Increase safe, responsible, and healthy student and staff behavior.

- 2.2.1 Each year, at least 98% of students will have fewer than 10 Code of Behavior violations.
- 2.2.2 Each year, the disproportional discipline referrals for economically disadvantaged students, limited English proficient students, special education students and students from each racial/ethnic category will decrease Divisionwide.
- 2.2.3 Each year, at least 85% of students will meet the physical education requirements in all four categories, as measured by the Virginia Wellness Tests.
- 2.2.4 Each year, all schools will provide multiple opportunities for students to participate in school or community service.
- 2.2.5 Each year, all schools will maintain Wellness Committees consisting of representative groups of staff that are responsible for implementing the Wellness regulation.

Objective 2.3: Enhance the appearance, condition, and capacity of physical plants, facilities, and equipment.

- 2.3.1 All Division facilities will pass compliance audits and meet building code regulations.
- 2.3.2 Each year, the number of trailers will be reduced so that students are housed in permanent facilities.

Objective 2.4: Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of the teaching, learning, and working environment provided by the Division.

- 2.4.1 By 2015, at least 80% of students will report being satisfied with the teaching, learning, and working environment, as measured by the following constructs: 1) caring environment, 2) effective communication, 3) orderly environment, conducive to learning, and 4) safe and healthy environment.
- 2.4.2 In each survey cycle, at least 85% of teachers/teacher assistants and parents will report being satisfied with the teaching, learning, and working environment, as measured by the following constructs: 1) caring environment, 2) effective communication, 3) orderly environment, conducive to learning, and 4) safe and healthy environment.

GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT

Family and community engagement create an environment focused on improved student learning and work readiness.

Objective 3.1: Forge partnerships with families and the community to collaboratively promote student learning.

- 3.1.1 All schools will have or maintain at least one formal school-home partnership and one formal school-community partnership targeted to the specific needs of the school.
- 3.1.2 Each year, the number of volunteers involved will meet or exceed the previous year's number.
- 3.1.3 Surveys of business partners will evaluate progress and reveal opportunities for improvement in the quality of school-community partnerships.
- 3.1.4 The membership of Division and school advisory councils will reflect equity and diversity.
- 3.1.5 In each survey cycle, at least 85% of parents will report being satisfied with family involvement in decision-making.

GOAL 4: QUALIFIED WORK FORCE

Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.

Objective 4.1: Recruit and hire highly qualified instructional personnel.

- 4.1.1 Each year, all students will be taught by highly qualified teachers.
- 4.1.2 By 2015, the number of National Board Certified Teachers will be 1 per 500 students.
- 4.1.3 Each survey cycle, 85% of parents will report being satisfied with the quality of instructional staff.

Objective 4.2: Maintain high performing employees through an employee supervision and evaluation system that provides targeted and ongoing professional development support for employees.

- 4.2.1 Each year, all employees will complete and implement an individualized professional development and growth plan.
- 4.2.2 Each year, all first-year teachers will be provided with mentors who are matched to their endorsement area.
- 4.2.3 Each year, the PWCS will increase the percentage of employees evaluated through a standards-based performance evaluation system focused on high levels of performance such that by 2015 all employees will be included in the standards-based system.

Objective 4.3: Promote diversity and equal opportunity for all Prince William County Schools employees.

- 4.3.1 The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity and promote workforce diversity which is reflective of the Prince William County community.

Objective 4.4: Reward and retain employees.

- 4.4.1 Employee salary and benefits packages will be competitive within Northern Virginia.
- 4.4.2 Each year, the teacher turnover rate will be no more than 12%.

Objective 4.5: Increase the percent of employees who have a high degree of satisfaction with the quality of recruitment, training, recognition and reward opportunities, and benefits provided by the Division.

- 4.5.1 Each year, exit surveys will show that 90% of employees report satisfaction with their work experience.
- 4.5.2 Each year, at least 85% of employees will report being satisfied with the quality of recruitment, training, recognition and reward opportunities, and work systems.

GOAL 5: ORGANIZATIONAL ALIGNMENT

The organizational system is aligned, integrated, and equitable.

Objective 5.1: Align school and department work systems and plans with Division goals and school needs.

- 5.1.1 Each year, 100% of school and department plans will be aligned with the goals and objectives in the Strategic Plan and with school needs.
- 5.1.2 Each year, responses to stakeholder questions and concerns will be tracked and analyzed to ensure that the School Division is responsive in addressing these questions and concerns.
- 5.1.3 Internal and external performance reviews will be conducted on a regular schedule.

Objective 5.2: Maintain an equitable and effective use of available funds.

- 5.2.1 Each year, schools and departments will meet or exceed State and School Board staffing ratios.
- 5.2.2 Each year, funding for renovations/renewals will average 3% of replacement value of all facilities.
- 5.2.3 Each year, funding ratios for schools and departments will be reviewed to ensure current needs are met within budgetary constraints.

Objective 5.3: Maintain the fiscal integrity of the School Division.

- 5.3.1 Each year, the Division will receive an unqualified opinion on the Appropriated Fund Audit.
- 5.3.2 Each year, the Division will maintain an end-of-year positive fund balance.

Objective 5.4: Increase the percent of students and stakeholders who have a high degree of satisfaction with the overall quality of the School Division.

- 5.4.1 Each year, at least 85% of customers will report being satisfied with the quality of department (supplier) services.
- 5.4.2 Each year, at least 85% of all stakeholders will report being satisfied with the overall quality of the School Division.

Assessment Report

This report gives the reader a snapshot of the Division's performance. It includes data that measures the progress attained in realizing the goals of the Strategic Plan. The information contained within this section provides an overall view of the performance measures. Performance measure results for each central office department are included in the Supplemental Section of this budget document. Performance measure results for each school can be found on the Division Web site pwcs.edu. The five goals of the Strategic Plan are as follows:

All students will meet high standards of performance.

The teaching, learning, and working environment is caring, safe and healthy, and values human diversity.

Family and community engagement create an environment focused on improved student learning and work readiness.

Faculty, staff, and leaders are qualified, high performing, diverse, and motivated.

The organizational system is aligned, integrated and equitable.

Strategic Plan Performance Measure Results

Note: New Strategic Plan Adopted for FY 2011. In many cases new targets were adopted that didn't begin until FY 2011.

| | | 2008-09 | 2009-10 | 2010-11 |
|---|----------|---------|---------|---------|
| 1.1.01 Each year, all schools will be fully accredited. | Target % | 100 | 100 | 100 |
| | Actual % | 99 | 100 | 100 |
| 1.1.02a By 2014, all students will pass Virginia SOL tests in reading. | Target | 81 | 81 | 86 |
| | Actual | 90 | 90 | 89 |
| 1.1.02b By 2014, all black students will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 85 | 85 | 85 |
| 1.1.02c By 2014, all hispanic students will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 86 | 87 | 83 |
| 1.1.02d By 2014, all white students will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 95 | 95 | 95 |
| 1.1.02e By 2014, all economically disadvantaged students will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 83 | 84 | 81 |
| 1.1.02f By 2014, all limited English proficient(LEP) students will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 82 | 84 | 78 |
| 1.1.02g By 2014, all students with disabilities will pass the Virginia reading SOL test. | Target | 81 | 81 | 86 |
| | Actual | 80 | 80 | 71 |
| 1.1.02h By 2014, all students will pass Virginia SOL tests in math. | Target | 79 | 79 | 85 |
| | Actual | 87 | 89 | 87 |
| 1.1.02i By 2014, all black students will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 80 | 82 | 80 |
| 1.1.02j By 2014, all hispanic students will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 81 | 84 | 82 |
| 1.1.02k By 2014, all white students will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 92 | 93 | 93 |
| 1.1.02l By 2014, all economically disadvantaged students will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 78 | 82 | 80 |
| 1.1.02m By 2014, all limited English proficient (LEP) students will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 78 | 82 | 80 |
| 1.1.02n By 2014, all students with disabilities will pass the Virginia math SOL test. | Target | 79 | 79 | 85 |
| | Actual | 76 | 78 | 67 |
| 1.1.03a By 2015, 50% of students will score at advanced level on Virginia SOL reading tests. | Target | 25 | 25 | 30 |
| | Actual | 41 | 43 | 42 |
| 1.1.03b By 2015, 50% of students will score at advanced level on Virginia SOL math tests. | Target | 25 | 25 | 30 |
| | Actual | 39 | 41 | 40 |
| 1.1.03c By 2015, 50% of students will score at advanced level on Virginia SOL history tests. | Target | 25 | 25 | 30 |
| | Actual | 47 | 44 | 28 |
| 1.1.03d By 2015, 50% of students will score at advanced level on Virginia SOL science tests. | Target | 25 | 25 | 30 |
| | Actual | 28 | 28 | 29 |
| 1.1.04a Each year, 95% of all students in English 11 will pass the research paper. | Target | 95 | 95 | 95 |
| | Actual | 89 | 88 | 90 |
| 1.1.05a Each year, at least 40% of all graduates will have passed at least one advanced exam (AP,IB,or Cambridge). | Target | 40 | 40 | 40 |
| | Actual | 27 | 29 | 31 |
| 1.1.06a Each year, SAT scores (highest total critical reading, math, and writing for graduates) will meet or exceed national score. | Target | 1509 | 1509 | 1500 |
| | Actual | 1495 | 1509 | 1496 |
| 1.1.06b Each year, SAT scores (highest total critical reading, math, and writing for graduates) will meet or exceed state score. | Target | 1521 | 1521 | 1516 |
| | Actual | 1495 | 1509 | 1496 |
| 1.1.06c Each year, ACT scores (highest Composite for graduate) will meet or exceed national score. | Target | 21 | 21 | 21 |
| | Actual | 22 | 22 | 22 |
| 1.1.06d Each year, ACT scores (highest Composite for graduate) will meet or exceed state score. | Target | 22 | 22 | 22 |
| | Actual | 22 | 22 | 22 |
| 1.2.01a Each year, the achievement gap in reading between black and white students will be reduced. | Target | | | 9 |
| | Actual | 10 | 10 | 10 |
| 1.2.01b Each year, the achievement gap in reading between hispanic and white students will be reduced. | Target | | | 6 |
| | Actual | 9 | 8 | 12 |
| 1.2.01c Each year, the achievement gap in reading between economically disadvantaged and non-economically disadvantaged students will be reduced. | Target | | | 9 |
| | Actual | 11 | 10 | 12 |
| 1.2.01d Each year, the achievement gap in reading between limited English proficient (LEP) and non-LEP students will be reduced. | Target | | | 7 |
| | Actual | 10 | 8 | 14 |
| 1.2.01e Each year, the achievement gap in reading between special education and non-special education students will be reduced. | Target | | | 11 |
| | Actual | 12 | 12 | 20 |
| 1.2.01f Each year, the achievement gap in math between black and white students will be reduced. | Target | | | 10 |
| | Actual | 12 | 11 | 13 |
| 1.2.01g Each year, the achievement gap in math between hispanic and white students will be reduced. | Target | | | 8 |
| | Actual | 11 | 9 | 11 |

Strategic Plan Performance Measure Results

Note: New Strategic Plan Adopted for FY 2011. In many cases new targets were adopted that didn't begin until FY 2011.

| | | 2008-09 | 2009-10 | 2010-11 |
|---|--------|---------|---------|---------|
| 1.2.01h Each year, the achievement gap in math between economically disadvantaged and non-economically disadvantaged students will be reduced. | Target | | | 9 |
| | Actual | 12 | 10 | 11 |
| 1.2.01i Each year, the achievement gap in math between limited English proficient (LEP) and non-LEP students will be reduced. | Target | | | 7 |
| | Actual | 10 | 8 | 9 |
| 1.2.01j Each year, the achievement gap in math between special education and non-special education students will be reduced. | Target | | | 11 |
| | Actual | 12 | 12 | 23 |
| 1.2.02a By 2014, all 3rd grade students will pass the grade 3 SOL test in reading | Target | 81 | 81 | 86 |
| | Actual | 86 | 84 | 82 |
| 1.2.03a Each year, the percent of 5th grade students who score at the advanced level on the grade 5 SOL test in math will increase over the prior year. | Target | | | 64 |
| | Actual | 62 | 63 | 59 |
| 1.2.04a Each year the % of minority students participating in the gifted program will increase over the previous year in Elementary Schools. | Target | | | 45 |
| | Actual | 42 | 44 | 50 |
| 1.2.04b Each year the % of economically disadvantaged students participating in the gifted program will increase over the previous year in elementary schools. | Target | | | 17 |
| | Actual | 14 | 16 | 17 |
| 1.2.04c Each year the % of limited English proficient(LEP) students participating in the gifted program will increase over the previous year in elementary schools. | Target | | | 9 |
| | Actual | 8 | 9 | 11 |
| 1.2.04d Each year the % of special education students participating in the gifted program will increase over the previous year in Elementary Schools. | Target | | | 5 |
| | Actual | 4 | 4 | 4 |
| 1.2.08a Each year, the percent of 6th grade students enrolled in 6th grade extended language arts or higher will increase over the preceding year. | Target | | | 36 |
| | Actual | 34 | 35 | 37 |
| 1.2.08b Each year, the percent of 6th grade students enrolled in 6th grade extended math or higher will increase over the preceding year. | Target | | | 44 |
| | Actual | 39 | 43 | 47 |
| 1.2.09a By 2015, 40% of 8th grade students will have taken Algebra I and received a verified credit by the end of their 8th grade year. | Target | | | 40 |
| | Actual | 27 | 27 | 30 |
| 1.2.10a By 2015, 40% of 8th grade students will have received HS credit for completing a world language course by the end of their 8th grade year. | Target | | | 40 |
| | Actual | 37 | 40 | 43 |
| 1.2.11a By 2015, all 8th grade students will have passed the grade 8 SOL test in reading | Target | 81 | 81 | 86 |
| | Actual | 89 | 91 | 92 |
| 1.2.11b By 2014, all 8th grade students will have passed the grade 8 SOL test in math | Target | 79 | 79 | 85 |
| | Actual | 88 | 89 | 88 |
| 1.2.12a Each year the % of minority students participating in gifted programs will be greater than the previous year in middle schools. | Target | | | 45 |
| | Actual | 43 | 44 | 49 |
| 1.2.12a1 Each year the % of minority students participating in specialty programs will be greater than the previous year in middle schools. | Target | | | 56 |
| | Actual | 50 | 55 | 61 |
| 1.2.12b Each year the % of economically disadvantaged students participating in gifted programs will be greater than the previous year in middle schools. | Target | | | 17 |
| | Actual | 15 | 17 | 18 |
| 1.2.12b Each year the % of economically disadvantaged students participating in specialty programs will be greater than the previous year in middle schools. | Target | | | 29 |
| | Actual | 22 | 28 | 31 |
| 1.2.12c Each year the % of limited English proficient(LEP) students participating in gifted programs will be greater than the previous year in middle schools. | Target | | | 7 |
| | Actual | 5 | 6 | 6 |
| 1.2.12c Each year the % of limited English proficient(LEP) students participating in specialty programs will be greater than the previous year in middle schools. | Target | | | 15 |
| | Actual | 9 | 14 | 14 |
| 1.2.12d Each year the % of special education students participating in gifted programs will be greater than the previous year in middle schools. | Target | | | 3 |
| | Actual | 2 | 2 | 2 |
| 1.2.12d Each year the % of special education students participating in specialty programs will be greater than the previous year in middle schools. | Target | | | 3 |
| | Actual | 2 | 2 | 2 |
| 1.2.16a Each year the % of minority students participating in a gifted program will be greater than the previous year in high schools. | Target | | | 41 |
| | Actual | 36 | 40 | 46 |
| 1.2.16a Each year the % of minority students participating in a specialty program will be greater than the previous year in high schools. | Target | | | 53 |
| | Actual | 49 | 52 | 59 |

Strategic Plan Performance Measure Results

Note: New Strategic Plan Adopted for FY 2011. In many cases new targets were adopted that didn't begin until FY 2011.

| | | 2008-09 | 2009-10 | 2010-11 |
|--|--------|---------|---------|---------|
| 1.2.16b Each year the % of economically disadvantaged students participating in a gifted program will be greater than the previous year in high schools. | Target | | | 14 |
| | Actual | 10 | 13 | 14 |
| 1.2.16b Each year the % of economically disadvantaged students participating in a specialty program will be greater than the previous year in high schools. | Target | | | 19 |
| | Actual | 16 | 18 | 22 |
| 1.2.16c Each year the % of limited English proficient (LEP) students participating in a gifted program will be greater than the previous year in high schools. | Target | | | 3 |
| | Actual | 2 | 2 | 2 |
| 1.2.16c Each year the % of limited English proficient (LEP) students participating in a specialty program will be greater than the previous year in high schools. | Target | | | 5 |
| | Actual | 4 | 4 | 5 |
| 1.2.16d Each year the % of special education students participating in a gifted program will be greater than the previous year in high schools. | Target | | | 2 |
| | Actual | 1 | 1 | 2 |
| 1.2.16d Each year the % of special education students participating in a specialty program will be greater than the previous year in high schools. | Target | | | 3 |
| | Actual | 1 | 2 | 2 |
| 1.2.19a Each year, the percent of first time 9th grade students passing four or more core courses will increase over the previous year. | Target | | | 85 |
| | Actual | 78 | 84 | 85 |
| 1.2.20a By 2015, 60% of graduates will have taken at least one AP, IB, or AICE course. | Target | | | 49 |
| | Actual | 45 | 48 | 51 |
| 1.2.20a By 2015, 60% of graduates will have taken at least one CTE course with certification or licensing in a recognized industry, trade, or profession. | Target | | | 56 |
| | Actual | NA | 55 | 58 |
| 1.2.21a Each year, at least 90% of graduates will pursue continuing education. | Target | 90 | 90 | 90 |
| | Actual | 87 | 86 | 89 |
| 1.2.22a Each year at least 60% of all graduates will earn an Advanced Studies diploma. | Target | 60 | 60 | 60 |
| | Actual | 46 | 48 | 50 |
| 1.2.22b Each year the % of black graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 40 |
| | Actual | 34 | 39 | 39 |
| 1.2.22c Each year the % of Hispanic graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 31 |
| | Actual | 34 | 30 | 36 |
| 1.2.22d Each year the % of white graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 57 |
| | Actual | 55 | 56 | 60 |
| 1.2.22e Each year the % of economically disadvantaged graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 28 |
| | Actual | 27 | 27 | 31 |
| 1.2.22f Each year the % of LEP graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 11 |
| | Actual | 15 | 10 | 12 |
| 1.2.22g Each year the % of Special Ed graduates earning an Advanced Studies diploma will increase over the prior year. | Target | | | 6 |
| | Actual | 3 | 5 | 5 |
| 1.2.23a By 2015, 65% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal or a Civics Seal. | Target | | | 65 |
| | Actual | 53 | 42 | 45 |
| 1.3.01a Each year, the Average Daily Attendance (ADA/ADM) for schools and the Division will be 95%. | Target | | | 95 |
| | Actual | 95 | 95 | 95 |
| 1.3.02a By 2015, 90% of HS students will graduate within four years of beginning 9th grade, according to VDOE rules for graduates. | Target | | | 90 |
| | Actual | 84 | 88 | 88 |
| 1.4.01a Each year, at least 85% of students will report being satisfied with the quality of instructional programs, services and opportunities. | Target | | | 85 |
| | Actual | 86 | 86 | 87 |
| 1.4.01b Each year, at least 85% of teachers/teacher assistants will report being satisfied with the quality of instructional programs, services and opportunities. | Target | | | 85 |
| | Actual | 93 | 93 | 93 |
| 1.4.01c Each year, at least 85% of parents will report being satisfied with the quality of instructional programs, services and opportunities. | Target | | | 85 |
| | Actual | | 91 | NA |
| 2.2.01a Each year, at least 98% of students will have fewer than 10 Code of Behavior violations. | Target | | | 98 |
| | Actual | 98 | 98 | 99 |
| 2.2.03a Each year, at least 85% of students will meet the aerobic capacity standard as measured by the VA. Wellness Tests. | Target | | 85 | 85 |
| | Actual | 76 | 77 | 78 |
| 2.2.03b Each year, at least 85% of students will meet the upper body strength requirement as measured by the VA. Wellness Tests. | Target | | 85 | 85 |
| | Actual | 86 | 86 | 86 |

Strategic Plan Performance Measure Results

Note: New Strategic Plan Adopted for FY 2011. In many cases new targets were adopted that didn't begin until FY 2011.

| | | 2008-09 | 2009-10 | 2010-11 |
|--|--------|---------|---------|---------|
| 2.2.03c Each year, at least 85% of students will meet the abdominal strength and endurance requirement as measured by the VA. Wellness Tests. | Target | | 85 | 85 |
| | Actual | 96 | 95 | 95 |
| 2.2.03d Each year, at least 85% of students will meet the flexibility requirement as measured by the VA. Wellness Tests. | Target | | 85 | 85 |
| | Actual | 85 | 86 | 86 |
| 2.4.01a By 2015, 80% of students will report being satisfied overall with the teaching, learning, and working environment. | Target | | | 78 |
| | Actual | 78 | 78 | 78 |
| 2.4.01b By 2015, 80% of students will report being satisfied as measured by the construct: caring environment. | Target | | | 80 |
| | Actual | 83 | 83 | 83 |
| 2.4.01c By 2015, 80% of students will report being satisfied as measured by the construct: effective communication. | Target | | | 80 |
| | Actual | 87 | 88 | 88 |
| 2.4.01d By 2015, 80% of students will report being satisfied as measured by the construct: orderly environment, conducive to learning. | Target | | | 70 |
| | Actual | 69 | 68 | 68 |
| 2.4.01e By 2015, 80% of students will report being satisfied as measured by the construct: safe and healthy environment. | Target | | | 79 |
| | Actual | 79 | 79 | 79 |
| 2.4.02a In each survey cycle, at least, 85% of teachers/teacher assistants will report being satisfied overall with the teaching, learning, and working environment. | Target | | 85 | 85 |
| | Actual | 92 | 91 | 91 |
| 2.4.02b In each survey cycle, at least, 85% of teachers/teacher assistants will report being satisfied as measured by the construct: caring environment. | Target | | 85 | 85 |
| | Actual | 93 | 92 | 91 |
| 2.4.02c In each survey cycle, at least, 85% of teachers/teacher assistants will report being satisfied as measured by the construct: effective communication. | Target | | 85 | 85 |
| | Actual | 89 | 89 | 88 |
| 2.4.02d In each survey cycle, at least, 85% of teachers/teacher assistants will report being satisfied as measured by the construct: orderly environment, conducive to learning. | Target | | 85 | 85 |
| | Actual | 90 | 89 | 89 |
| 2.4.02e In each survey cycle, at least, 85% of teachers/teacher assistants will report being satisfied as measured by the construct: safe and healthy environment. | Target | | 85 | 85 |
| | Actual | 97 | 97 | 95 |
| 2.4.02f In each survey cycle, at least, 85% of parents will report being satisfied overall with the teaching, learning, and working environment. | Target | | 85 | 85 |
| | Actual | | 93 | NA |
| 2.4.02g In each survey cycle, at least, 85% of parents will report being satisfied as measured by the construct: caring environment. | Target | | 85 | 85 |
| | Actual | | 95 | NA |
| 2.4.02h In each survey cycle, at least, 85% of parents will report being satisfied as measured by the construct: effective communication. | Target | | 85 | 85 |
| | Actual | | 90 | NA |
| 2.4.02i In each survey cycle, at least, 85% of parents will report being satisfied as measured by the construct: orderly environment, conducive to learning. | Target | | 85 | 85 |
| | Actual | | 91 | NA |
| 2.4.02j In each survey cycle, at least, 85% of parents will report being satisfied as measured by the construct: safe and healthy environment. | Target | | 85 | 85 |
| | Actual | | 93 | NA |
| 3.1.05a In each survey cycle, 85% of parents will report being satisfied with family involvement in decision-making. | Target | | 85 | 85 |
| | Actual | | 91 | NA |
| 4.1.03a In each survey cycle, 85% of parents will report being satisfied with the quality of instructional staff. | Target | | 85 | 85 |
| | Actual | | 96 | NA |
| 4.5.02a In each survey cycle, 85% of employees will report being satisfied with the quality of recruitment, training, recognition and reward opportunities, and work systems. | Target | | 85 | 85 |
| | Actual | 87 | 86 | 86 |
| 5.4.01a Each year, at least 85% of customers will report being satisfied with the quality of department (supplier) services. | Target | | 85 | 85 |
| | Actual | 81 | 82 | 82 |
| 5.4.02a Each year, at least 85% of all students will report being satisfied with the overall quality of the Division. | Target | | 85 | 85 |
| | Actual | 93 | 94 | 93 |
| 5.4.02b Each year, at least 85% of all teachers/teacher assistants will report being satisfied with the overall quality of the Division. | Target | | 85 | 85 |
| | Actual | 98 | 97 | 97 |
| 5.4.02c Each year, at least 85% of all parents will report being satisfied with the overall quality of the Division. | Target | | 85 | 85 |
| | Actual | | 95 | NA |

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Scholastic Aptitude Test (SAT): 2007-08 Thru 2011-12
College Bound Seniors/Mean Scores by Year and School

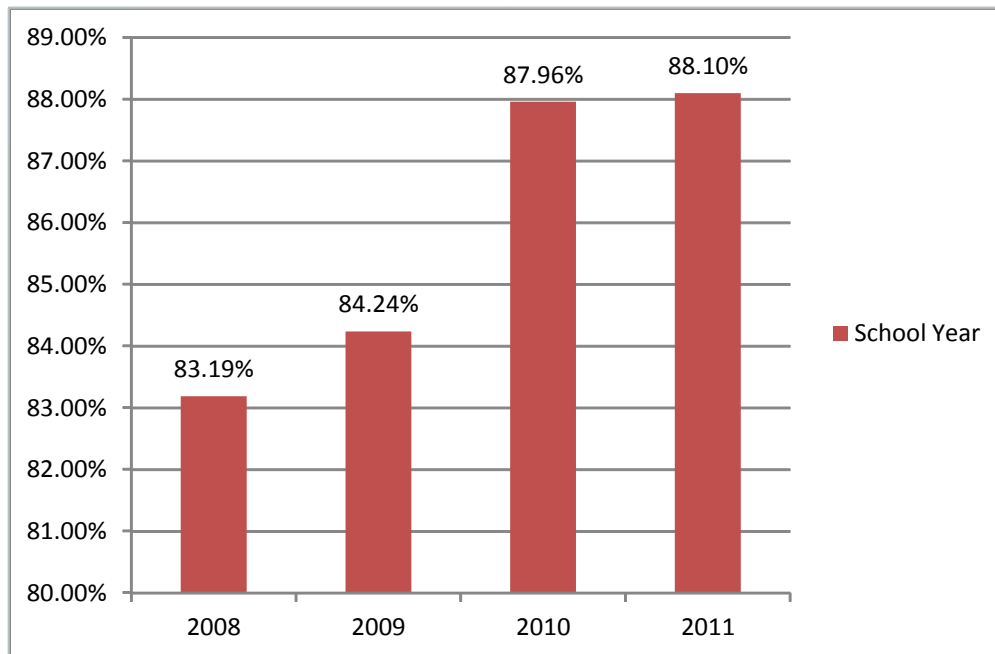
| School | Year | No. Tested | Verbal/Critical Reading | Math | Writing |
|-------------------------|--------------|--------------|-------------------------|------------|------------|
| Prince William County | 07-08 | 2,769 | 501 | 500 | 487 |
| | 08-09 | 2,609 | 507 | 499 | 493 |
| | 09-10 | 2,795 | 509 | 505 | 494 |
| | 10-11 | 3,206 | 502 | 501 | 487 |
| | 11-12 | 3,173 | 503 | 500 | 487 |
| Battlefield High School | 07-08 | 394 | 511 | 526 | 503 |
| | 08-09 | 407 | 515 | 520 | 503 |
| | 09-10 | 450 | 520 | 529 | 510 |
| | 10-11 | 519 | 517 | 529 | 512 |
| | 11-12 | 527 | 523 | 529 | 517 |
| Brentsville High School | 07-08 | 190 | 538 | 543 | 514 |
| | 08-09 | 227 | 540 | 539 | 520 |
| | 09-10 | 211 | 537 | 536 | 523 |
| | 10-11 | 286 | 518 | 513 | 503 |
| | 11-12 | 269 | 521 | 520 | 507 |
| Forest Park High School | 07-08 | 329 | 512 | 506 | 490 |
| | 08-09 | 344 | 522 | 503 | 503 |
| | 09-10 | 380 | 526 | 509 | 502 |
| | 10-11 | 375 | 513 | 511 | 493 |
| | 11-12 | 357 | 511 | 503 | 487 |
| Freedom High School | 07-08 | 137 | 431 | 418 | 425 |
| | 08-09 | 136 | 430 | 422 | 431 |
| | 09-10 | 156 | 444 | 441 | 425 |
| | 10-11 | 139 | 426 | 427 | 418 |
| | 11-12 | 154 | 448 | 450 | 440 |
| Gar-Field High School | 07-08 | 263 | 491 | 497 | 479 |
| | 08-09 | 198 | 492 | 495 | 484 |
| | 09-10 | 225 | 489 | 479 | 472 |
| | 10-11 | 288 | 494 | 492 | 479 |
| | 11-12 | 301 | 479 | 471 | 456 |
| Hyton High School | 07-08 | 327 | 496 | 482 | 479 |
| | 08-09 | 244 | 503 | 481 | 485 |
| | 09-10 | 255 | 506 | 490 | 491 |
| | 10-11 | 301 | 504 | 492 | 485 |
| | 11-12 | 283 | 496 | 486 | 483 |
| Osborn Park High School | 07-08 | 382 | 522 | 527 | 507 |
| | 08-09 | 329 | 528 | 525 | 514 |
| | 09-10 | 396 | 535 | 532 | 520 |
| | 10-11 | 425 | 524 | 525 | 513 |
| | 11-12 | 427 | 528 | 527 | 511 |
| Potomac High School | 07-08 | 190 | 455 | 455 | 447 |
| | 08-09 | 193 | 476 | 460 | 453 |
| | 09-10 | 205 | 471 | 471 | 466 |
| | 10-11 | 277 | 461 | 457 | 443 |
| | 11-12 | 253 | 473 | 478 | 461 |
| Stonewall High School | 07-08 | 209 | 507 | 491 | 498 |
| | 08-09 | 221 | 495 | 489 | 490 |
| | 09-10 | 180 | 496 | 493 | 478 |
| | 10-11 | 249 | 488 | 487 | 467 |
| | 11-12 | 233 | 501 | 495 | 483 |
| Woodbridge High School | 07-08 | 348 | 498 | 491 | 483 |
| | 08-09 | 310 | 508 | 495 | 492 |
| | 09-10 | 337 | 506 | 500 | 491 |
| | 10-11 | 347 | 504 | 501 | 483 |
| | 11-12 | 369 | 495 | 488 | 474 |

Scores provided by College Board

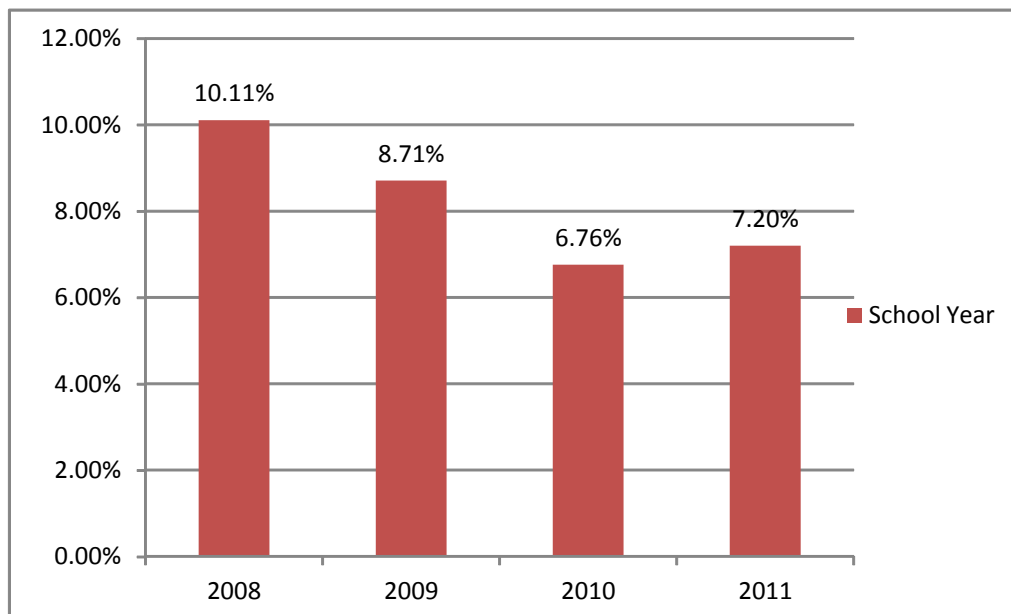
PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
 Scholastic Aptitude Test (SAT): 2011-12
 College Bound Seniors
 National, State, and Prince William Co. Summary

| | Year | National | | Virginia | | Prince William Co. | |
|---|-------|------------|------|------------|------|--------------------|------|
| | | No. Tested | Mean | No. Tested | Mean | No. Tested | Mean |
| CRITICAL READING | 07-08 | 1,518,859 | 502 | 59,573 | 511 | 2,769 | 501 |
| | 08-09 | 1,530,128 | 501 | 59,612 | 511 | 2,609 | 507 |
| | 09-10 | 1,547,990 | 501 | 59,031 | 512 | 2,795 | 509 |
| | 10-11 | 1,647,123 | 497 | 61,398 | 512 | 3,206 | 502 |
| | 11-12 | 1,664,479 | 496 | 61,655 | 510 | 3,173 | 503 |
| MATH | 07-08 | 1,518,859 | 515 | 59,573 | 512 | 2,769 | 500 |
| | 08-09 | 1,530,128 | 515 | 59,612 | 512 | 2,609 | 499 |
| | 09-10 | 1,547,990 | 516 | 59,031 | 512 | 2,795 | 505 |
| | 10-11 | 1,647,123 | 514 | 61,398 | 509 | 3,206 | 501 |
| | 11-12 | 1,664,479 | 514 | 61,655 | 512 | 3,173 | 500 |
| WRITING | 07-08 | 1,518,859 | 494 | 59,573 | 499 | 2,769 | 487 |
| | 08-09 | 1,530,128 | 493 | 59,612 | 498 | 2,609 | 493 |
| | 09-10 | 1,547,990 | 492 | 59,031 | 497 | 2,795 | 494 |
| | 10-11 | 1,647,123 | 489 | 61,398 | 495 | 3,206 | 487 |
| | 11-12 | 1,664,479 | 488 | 61,665 | 495 | 3,173 | 487 |
| CRITICAL READING + MATH+ WRITING | 07-08 | 1,518,859 | 1511 | 59,573 | 1522 | 2,769 | 1488 |
| | 08-09 | 1,530,128 | 1509 | 59,612 | 1521 | 2,609 | 1499 |
| | 09-10 | 1,547,990 | 1509 | 59,031 | 1521 | 2,795 | 1508 |
| | 10-11 | 1,647,123 | 1500 | 61,398 | 1516 | 3,206 | 1490 |
| | 11-12 | 1,664,479 | 1498 | 61,665 | 1517 | 3,173 | 1490 |

On-Time Graduation Rate



Drop Out Rate



Source for Graduation and Drop Out Rate Charts: Virginia Department of Education Website.



FINANCIAL SECTION

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

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

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

Section Contents

Description of Financial Structure

Summary of All Funds - Budget by Fund and by State Category

Summary of All Funds - Revenues

Summary of All Funds - Financial Sources and Uses

Operating Fund

Debt Services Fund

Construction Fund

Other Funds

Description of Financial Structure

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

Operating Fund
Debt Services Fund
Construction Fund
Food Services Fund
Warehouse Fund
Facilities Use Fund
Self-Insurance Fund
Health Insurance Fund
Regional School Fund
Governor's School @ Innovation
Park Fund
School Age Child Care Program
Fund

Each fund is comprised of individual department budgets (schools, or central office departments). Within each department are unit and activity sub-department divisions which provide the structure for appropriate tracking of budget and expenditures respectively for reporting. The Construction Fund uses a

function sub-department division to identify project expenditures. To complete the budget and accounting string, all departments use object codes to report detailed line item expenditures.

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

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

State law permits the county's appropriating body, the Prince William Board of County Supervisors, to approve the School Division's budget either by state category or in lump-sum total. The Board of Supervisors has traditionally approved the School Division's budget in total.

Prince William County Public Schools

FY 2013 Approved School Budget by Fund Total

| | |
|-------------------------------------|------------------|
| Operating Fund | \$865,926,328 |
| Debt Services Fund | \$70,996,885 |
| Construction Fund | \$105,639,000 |
| Food Services Fund | \$38,278,750 |
| Warehouse Fund | \$5,250,000 |
| Facilities Use Fund | \$1,487,573 |
| Self Insurance Fund | \$5,364,315 |
| Health Insurance Fund | \$75,793,949 |
| Regional School Fund | \$34,583,749 |
| Governor's School @ Innovation Park | \$707,500 |
| School Age Child Care Program | <u>\$496,950</u> |
| Total by Fund | \$1,204,524,999 |

FY 2013 Approved School Budget by State Category

| | |
|---|---------------------|
| Instruction | \$696,399,128 |
| Administration, Health & Attendance | \$27,103,852 |
| Pupil Transportation | \$55,686,479 |
| Operations and Maintenance | \$88,639,330 |
| Food Services and Non-Instructional Funds | \$129,359,661 |
| Facilities | \$107,211,975 |
| Technology | \$29,127,689 |
| Debt Service | <u>\$70,996,885</u> |
| Total by State Categories | \$1,204,524,999 |

APPROVED BUDGET REVENUE SUMMARY

OPERATING FUND REVENUES

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

Federal revenue estimates for FY 2013 total \$29,422,922, a decrease of \$3,501,283 (10.63 percent) below the FY 2012 approved. The major decrease is in Federal Stimulus funding for Title I, Improving Basic Programs. Federal revenues constitute 3.40 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$423,641,780, an increase of \$35,998,871 (9.3 percent) above the FY 2012 approved. The major increases are in basic aid, sales tax, and incentive program revenues. State revenue constitutes 48.92 percent of total Operating Fund revenues.

The FY 2013 **County General Fund Transfer appropriation** totals \$445,807,698 of which \$377,306,470 is transferred to the School Division's Operating Fund. The Operating Fund amount is an increase of \$17,638,480 (4.90 percent) more than FY 2012 approved. The General Transfer amount is 43.57 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$32,106,608 are included within the Operating Fund revenues. This amount constitutes 3.71 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,412,105, an increase of \$40,000 above the FY 2012 approved. Local revenues constitute 0.16 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,452,105 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.16 percent of total Operating Fund revenues.

OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$68,501,228), federal tax credits (\$1,495,657), and the capital accumulation reserve (\$1,000,000).

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

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

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

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

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

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

The **Regional School Program Fund** is funded through tuition payments from other school divisions as well as from Prince William County Public Schools.

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

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

*Prince William County Public Schools***SUMMARY OF ALL FUNDS - REVENUES****FY 2009 - FY 2013 REVENUE HISTORY AND ESTIMATES**

(For Budgetary Purposes Only)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ACTUAL</u> | FY 2011 <u>ACTUAL</u> | FY 2012 <u>APPROVED</u> | FY 2013 <u>APPROVED</u> | INCREASE (DECREASE) |
|-----------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|------------------------|
| OPERATING FUND | | | | | | |
| Federal | 28,102,411 | 71,811,503 | 58,566,368 | 32,924,205 | 29,423,722 | (3,500,483) |
| State | 384,876,333 | 345,862,885 | 357,613,534 | 387,642,909 | 423,641,780 | 35,998,871 |
| County | 375,705,344 | 348,064,481 | 352,364,739 | 359,667,990 | 377,306,470 | 17,638,480 |
| Local | 6,140,054 | 5,405,990 | 5,268,262 | 1,834,571 | 2,123,164 | 288,593 |
| Beginning Balance | 0 | 0 | 0 | 27,792,339 | 32,106,588 | 4,314,249 |
| Undistributed | 0 | 0 | 0 | 1,452,105 | 1,324,604 | (127,501) |
| TOTAL OPERATING FUND | 794,824,142 | 771,144,858 | 773,812,903 | 811,314,119 | 865,926,328 | 54,612,209 |
| DEBT SERVICE FUND | 59,438,548 | 61,400,058 | 64,267,136 | 67,512,184 | 70,996,885 | 3,484,701 |
| CONSTRUCTION FUND | 101,779,499 | 99,784,906 | 21,507,869 | 84,059,000 | 105,639,000 | 21,580,000 |
| FOOD SERVICES FUND | 33,011,486 | 30,235,231 | 35,355,986 | 33,629,487 | 38,278,750 | 4,649,263 |
| WAREHOUSE FUND | 4,643,206 | 4,856,003 | 4,956,967 | 5,250,000 | 5,250,000 | 0 |
| FACILITIES USE FUND | 1,140,746 | 1,306,035 | 1,070,375 | 1,408,700 | 1,487,573 | 78,873 |
| SELF-INSURANCE FUND | 3,725,609 | 3,441,407 | 3,257,921 | 5,291,670 | 5,364,315 | 72,645 |
| HEALTH INSURANCE FUND | 62,758,902 | 62,219,938 | 69,459,244 | 73,235,554 | 75,793,949 | 2,558,395 |
| REGIONAL SCHOOL FUND | 31,205,672 | 31,039,601 | 30,313,547 | 33,900,309 | 34,583,749 | 683,440 |
| SACC PROGRAM FUND | 0 | 312,604 | 971,095 | 401,814 | 496,950 | 95,136 |
| GOVERNOR SCHOOL FUND | 0 | 103,292 | 558,299 | 900,743 | 707,500 | (193,243) |
| TOTAL ALL FUNDS | 1,092,527,811 | 1,065,843,933 | 1,005,531,342 | 1,116,903,580 | 1,204,524,999 | 87,621,419 |

Prince William County Public Schools
FY 2013 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

| | Operating Fund | | | Debt Service Fund | | |
|----------------------------------|--------------------------|---------------------------|----------------------------|--------------------------|---------------------------|----------------------------|
| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> |
| FUND SOURCES | | | | | | |
| Beginning Balance | 53,091,078 | 61,310,309 | 53,947,381 | (3,313) | (161,216) | 0 |
| Undelivered Orders/Commitments | 14,164,775 | 20,295,953 | 17,523,643 | 0 | 0 | 0 |
| Inventory | 837,361 | 930,490 | 996,632 | 0 | 0 | 0 |
| Receipts | | | | 0 | 0 | 0 |
| Sales Tax | 62,525,135 | 66,475,476 | 73,820,477 | 0 | 0 | 0 |
| State Aid | 295,088,399 | 330,943,413 | 349,821,303 | 0 | 0 | 0 |
| Federal Aid | 58,566,368 | 44,145,162 | 29,423,722 | 0 | 0 | 1,495,657 |
| Other Revenue | 5,268,261 | 6,761,604 | 3,447,768 | 0 | 0 | 0 |
| Interest Earned | - | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| Proffers | - | 0 | 0 | 0 | 0 | 0 |
| Food Sales | - | 0 | 0 | 0 | 0 | 0 |
| Bond Sales/Literary Loans | - | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | - | 0 | 0 | 0 | 0 | 0 |
| Total Receipts | 421,448,163 | 448,325,655 | 456,513,270 | 1,000,000 | 1,000,000 | 2,495,657 |
| Transfers In | | | | | | |
| County General Fund | 352,364,739 | 375,287,978 | 377,306,470 | 63,267,136 | 66,512,184 | 68,501,228 |
| Operating Fund | - | 0 | 0 | 0 | 0 | 0 |
| Other Transfers | - | 0 | 0 | 0 | 0 | 0 |
| Total Transfers | 352,364,739 | 375,287,978 | 377,306,470 | 63,267,136 | 66,512,184 | 68,501,228 |
| Total Funds Available | <u>841,906,116</u> | <u>906,150,385</u> | <u>906,287,396</u> | <u>64,263,823</u> | <u>67,350,968</u> | <u>70,996,885</u> |
| FUND USES | | | | | | |
| Expenditures | 701,865,582 | 778,597,787 | 798,974,538 | 0 | 0 | 0 |
| Bond Principal | - | 0 | 0 | 36,736,038 | 43,372,331 | 42,452,565 |
| Literary Loan Principal | - | 0 | 0 | 373,885 | 250,000 | 250,000 |
| Bond Interest | - | 0 | 0 | 26,187,854 | 23,430,866 | 27,713,660 |
| Literary Loan Interest | - | 0 | 0 | 134,955 | 120,000 | 110,000 |
| Other Cost, Fees | - | 0 | 0 | 250,169 | 177,771 | 470,660 |
| Contractual Commitments | - | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Commitments | 701,865,582 | 778,597,787 | 798,974,538 | 63,682,901 | 67,350,968 | 70,996,885 |
| Transfers Out | | | | | | |
| County Government | 221,265 | 238,278 | 241,374 | 0 | 0 | 0 |
| Construction Fund | 7,099,454 | 3,966,446 | 13,719,981 | 742,138 | 0 | 0 |
| Self-Insurance Fund | 3,133,105 | 3,290,152 | 3,306,886 | 0 | 0 | 0 |
| Health Insurance Fund | 47,049,958 | 47,590,066 | 49,683,549 | 0 | 0 | 0 |
| Total Transfers | 57,503,782 | 55,084,942 | 66,951,790 | 742,138 | 0 | 0 |
| Total Expenditures and Transfers | <u>759,369,364</u> | <u>833,682,729</u> | <u>865,926,328</u> | <u>64,425,039</u> | <u>67,350,968</u> | <u>70,996,885</u> |
| ENDING BALANCE | <u>82,536,752</u> | <u>72,467,656</u> | <u>40,361,068</u> | <u>(161,216)</u> | <u>0</u> | <u>0</u> |

Prince William County Public Schools
FY 2013 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

| | Total Operating and Debt Service | | | Capital Funds | | |
|----------------------------------|----------------------------------|---------------------------|----------------------------|--------------------------|---------------------------|----------------------------|
| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> |
| FUND SOURCES | | | | | | |
| Beginning Balance | 53,087,765 | 61,149,093 | 53,947,381 | 46,990,844 | (7,016,225) | (53,072,577) |
| Undelivered Orders/Commitments | 14,164,775 | 20,295,953 | 17,523,643 | 84,816,029 | 55,019,822 | 81,910,360 |
| Inventory | 837,361 | 930,490 | 996,632 | | | |
| Receipts | | | | | | |
| Sales Tax | 62,525,135 | 66,475,476 | 73,820,477 | 0 | 0 | 0 |
| State Aid | 295,088,399 | 330,943,413 | 349,821,303 | 0 | 0 | 0 |
| Federal Aid | 58,566,368 | 44,145,162 | 30,919,379 | 0 | 0 | 0 |
| Other Revenue | 5,268,261 | 6,761,604 | 3,447,768 | 0 | 0 | 0 |
| Interest Earned | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| Proffers | 0 | 0 | 0 | 3,223,771 | 0 | 5,000,000 |
| Food Sales | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Sales/Literary Loans | 0 | 0 | 0 | 9,685,000 | 48,680,743 | 77,246,000 |
| Miscellaneous | 0 | 0 | 0 | 757,507 | 576,723 | 0 |
| Total Receipts | 422,448,163 | 449,325,655 | 459,008,927 | 13,666,278 | 49,257,466 | 82,246,000 |
| Transfers In | | | | | | |
| County General Fund | 415,631,875 | 441,800,162 | 445,807,698 | 0 | 0 | 0 |
| Operating Fund | 0 | 0 | 0 | 6,841,591 | 8,143,312 | 13,719,981 |
| Other Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers | 415,631,875 | 441,800,162 | 445,807,698 | 6,841,591 | 8,143,312 | 13,719,981 |
| Total Funds Available | <u>906,169,939</u> | <u>973,501,353</u> | <u>977,284,281</u> | <u>152,314,742</u> | <u>105,404,375</u> | <u>124,803,764</u> |
| FUND USES | | | | | | |
| Expenditures | 701,865,582 | 778,597,787 | 798,974,538 | 104,311,145 | 76,566,592 | 105,639,000 |
| Bond Principal | 36,736,038 | 43,372,331 | 42,452,565 | 0 | 0 | 0 |
| Literary Loan Principal | 373,885 | 250,000 | 250,000 | 0 | 0 | 0 |
| Bond Interest | 26,187,854 | 23,430,866 | 27,713,660 | 0 | 0 | 0 |
| Literary Loan Interest | 134,955 | 120,000 | 110,000 | 0 | 0 | 0 |
| Other Cost, Fees | 250,169 | 177,771 | 470,660 | 0 | 0 | 0 |
| Contractual Commitments | | | | 55,019,822 | 81,910,360 | 84,056,000 |
| Total Expenditures & Commitments | 765,548,483 | 845,948,755 | 869,971,423 | 159,330,967 | 158,476,952 | 189,695,000 |
| Transfers Out | | | | | | |
| County Government | 221,265 | 238,278 | 241,374 | 0 | 0 | 0 |
| Construction Fund | 7,841,592 | 3,966,446 | 13,719,981 | 0 | 0 | 0 |
| Self-Insurance Fund | 3,133,105 | 3,290,152 | 3,306,886 | 0 | 0 | 0 |
| Health Insurance Fund | 47,049,958 | 47,590,066 | 49,683,549 | 0 | 0 | 0 |
| Total Transfers | 58,245,920 | 55,084,942 | 66,951,790 | 0 | 0 | 0 |
| Total Expenditures and Transfers | <u>823,794,403</u> | <u>901,033,697</u> | <u>936,923,213</u> | <u>159,330,967</u> | <u>158,476,952</u> | <u>189,695,000</u> |
| ENDING BALANCE | <u>82,375,536</u> | <u>72,467,656</u> | <u>40,361,068</u> | <u>(7,016,225)</u> | <u>(53,072,577)</u> | <u>(64,891,236)</u> |

Prince William County Public Schools
FY 2013 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

| | Other Funds | | | Total All Funds | | |
|----------------------------------|--------------------------|---------------------------|----------------------------|--------------------------|---------------------------|----------------------------|
| | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> | FY 2011 <u>ACTUAL</u> | FY 2012 <u>REVISED</u> | FY 2013 <u>ESTIMATE</u> |
| FUND SOURCES | | | | | | |
| Beginning Balance | 35,094,117 | 40,979,716 | 49,419,622 | 135,172,726 | 95,112,584 | 50,294,426 |
| Undelivered Orders/Commitments | 56,046 | 415,233 | 168,013 | 99,036,850 | 75,731,008 | 99,602,016 |
| Inventory | 996,227 | 970,945 | 1,148,707 | 1,833,588 | 1,901,435 | 2,145,339 |
| Receipts | | | | | | |
| Sales Tax | 0 | 0 | 0 | 62,525,135 | 66,475,476 | 73,820,477 |
| State Aid | 700,424 | 835,632 | 762,302 | 295,788,823 | 331,779,045 | 350,583,605 |
| Federal Aid | 17,417,511 | 19,313,988 | 17,571,243 | 75,983,879 | 63,459,150 | 48,490,622 |
| Other Revenue | 20,873,885 | 23,881,187 | 21,667,551 | 26,142,146 | 30,642,791 | 25,115,319 |
| Interest Earned | 1,170,729 | 1,105,494 | 1,235,000 | 2,170,729 | 2,105,494 | 2,235,000 |
| Proffers | 0 | 0 | 0 | 3,223,771 | 0 | 5,000,000 |
| Sales, Fees, Rent, Tuition | 54,060,569 | 61,374,291 | 60,720,787 | 54,060,569 | 61,374,291 | 60,720,787 |
| Bond Sales/Literary Loans | 0 | 0 | 0 | 9,685,000 | 48,680,743 | 77,246,000 |
| Miscellaneous | 151,013 | 1,014,973 | 268,000 | 908,520 | 1,591,696 | 268,000 |
| Total Receipts | 130,520,521 | 149,891,459 | 152,961,225 | 530,488,572 | 606,108,686 | 643,479,810 |
| Transfers In | | | | | | |
| County General Fund | 302,918 | 0 | 0 | 415,934,793 | 441,800,162 | 445,807,698 |
| Operating Fund | 51,269,215 | 56,245,019 | 56,119,284 | 58,110,806 | 64,388,331 | 69,839,265 |
| Other Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Transfers | 51,572,133 | 56,245,019 | 56,119,284 | 474,045,599 | 506,188,493 | 515,646,963 |
| Total Funds Available | <u>182,092,654</u> | <u>206,136,478</u> | <u>209,080,509</u> | <u>1,240,577,335</u> | <u>1,285,042,206</u> | <u>1,311,168,554</u> |
| FUND USES | | | | | | |
| Expenditures | 139,726,760 | 155,400,136 | 161,962,786 | 945,903,487 | 1,010,564,515 | 1,066,576,324 |
| Bond Principal | 0 | 0 | 0 | 36,736,038 | 43,372,331 | 42,452,565 |
| Literary Loan Principal | 0 | 0 | 0 | 373,885 | 250,000 | 250,000 |
| Bond Interest | 0 | 0 | 0 | 26,187,854 | 23,430,866 | 27,713,660 |
| Literary Loan Interest | 0 | 0 | 0 | 134,955 | 120,000 | 110,000 |
| Other Cost, Fees | 0 | 0 | 0 | 250,169 | 177,771 | 470,660 |
| Contractual Commitments | 0 | 0 | 0 | 55,019,822 | 81,910,360 | 84,056,000 |
| Total Expenditures & Commitments | 139,726,760 | 155,400,136 | 161,962,786 | 1,064,606,210 | 1,159,825,843 | 1,221,629,209 |
| Transfers Out | | | | | | |
| County Government | 0 | 0 | 0 | 221,265 | 238,278 | 241,374 |
| Construction Fund | 0 | 0 | 0 | 7,841,592 | 3,966,446 | 13,719,981 |
| Self-Insurance Fund | 0 | 0 | 0 | 3,133,105 | 3,290,152 | 3,306,886 |
| Health Insurance Fund | 0 | 0 | 0 | 47,049,958 | 47,590,066 | 49,683,549 |
| Total Transfers | 0 | 0 | 0 | 58,245,920 | 55,084,942 | 66,951,790 |
| Total Expenditures and Transfers | <u>139,726,760</u> | <u>155,400,136</u> | <u>161,962,786</u> | <u>1,122,852,130</u> | <u>1,214,910,785</u> | <u>1,288,580,999</u> |
| ENDING BALANCE | <u>42,365,894</u> | <u>50,736,342</u> | <u>47,117,723</u> | <u>117,725,205</u> | <u>70,131,421</u> | <u>22,587,555</u> |



OPERATING FUND

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

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

Performance Measures for individual central support programs and for all schools are provided in the Supplemental Section of this budget document.

Section Contents

- Fund Statement
- Revenue Summary
- Revenue by Funding Source
- Revenue Narratives
- Expenditure Budget Summary by Strategic Plan Goals
- Expenditure Budget Summary by Program Total
- Expenditure Budget Summary by Department Total
- Expenditure Budget Summary by Object Code Total
- Central Support Expenditure Budgets
- Grant Expenditure Budgets
- School Expenditure Budgets

DESCRIPTION OF FUND STATEMENT

OPERATING FUND

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

The fund statement for the Operating Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Operating Fund are based on the five-year budget plan for the School Division (included in the budget development discussion within the Organization Section of this document) which provides the assumptions of financial resources and projected expenditures for the coming years.

Assumptions for projections for the Operating Fund include the following:

- Federal Stimulus Funding eliminated.
- The cost of providing services for new students will increase 3.5% each year.
- Merit step and salary adjustments for employees as funding permits.
- No annual adjustment for inflation in supplies and materials as funding permits.
- Virginia Retirement System rates will increase by 1.5% each year.
- Health Insurance premiums will increase by an average of 5% each year.
- Maintain all current programs and services.
- Student membership will increase by 11,956 students during the next five years.
- The funding for grants will remain constant.
- State funding will increase an average of 6% per year.
- Construction costs will increase by an average of 5.0% per year.
- The interest rate on construction bonds will be 4%.
- Local Composite Index will increase 1-3% into the next biennium.
- The School Division will receive 56.75% of the available general county revenues each year.

Notes to fund statement:

- Amounts for “Undelivered Orders/Commitments” for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are “carry forward” expenses in the following year.

Prince William County Public Schools

FY 2013 Approved Budget

FUND STATEMENT

Operating Fund

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|---------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 53,091,078 | 60,025,075 | 61,310,308 | 53,947,380 | 17,510,995 | 16,649,988 | 17,341,982 |
| Undelivered Orders/Commitments | 14,164,775 | 20,611,350 | 20,295,953 | 17,523,643 | 21,950,073 | 23,047,577 | 25,352,335 |
| Inventory | 837,361 | 930,490 | 930,490 | 996,632 | 900,000 | 900,000 | 900,000 |
| Receipts | | | | | | | |
| Sales Tax | 62,525,135 | 64,718,972 | 66,475,476 | 73,820,477 | 81,511,500 | 85,587,075 | 89,866,428 |
| State Aid | 295,088,399 | 322,923,937 | 330,943,413 | 349,821,303 | 373,312,368 | 391,977,987 | 411,576,886 |
| Federal Aid | 58,566,368 | 32,924,205 | 44,145,162 | 29,423,722 | 32,894,908 | 34,539,654 | 36,266,637 |
| Other Revenue | 5,268,261 | 3,286,676 | 6,761,604 | 3,447,768 | 3,620,156 | 3,801,164 | 3,991,222 |
| Total Receipts: | 421,448,163 | 423,853,790 | 448,325,655 | 456,513,270 | 491,338,933 | 515,905,880 | 541,701,173 |
| Transfers In: | | | | | | | |
| County General Fund | 352,364,739 | 359,667,990 | 375,287,978 | 377,306,470 | 396,171,794 | 408,980,383 | 429,429,402 |
| Other Transfers | - | - | - | - | - | - | - |
| Total Transfers: | 352,364,739 | 359,667,990 | 375,287,978 | 377,306,470 | 396,171,794 | 408,980,383 | 429,429,402 |
| Total Funds Available: | 841,906,116 | 865,088,695 | 906,150,384 | 906,287,396 | 927,871,794 | 965,483,828 | 1,014,724,892 |
| EXPENDITURES: | 701,865,583 | 755,208,202 | 778,597,787 | 798,974,538 | 814,493,807 | 844,510,459 | 869,845,772 |
| TRANSFERS OUT: | | | | | | | |
| County Government | 221,265 | 221,265 | 238,278 | 241,374 | 241,374 | 241,374 | 241,374 |
| Construction Fund | 7,099,454 | 1,727,279 | 3,966,446 | 13,719,981 | 14,000,000 | 14,000,000 | 14,000,000 |
| Self-Insurance Fund | 3,133,105 | 3,290,172 | 3,290,152 | 3,306,886 | 3,853,063 | 4,623,676 | 5,548,411 |
| Health Insurance Fund | 47,049,958 | 50,867,201 | 47,590,066 | 49,683,549 | 54,685,985 | 58,514,003 | 62,609,983 |
| Total Transfers: | 57,503,782 | 56,105,917 | 55,084,942 | 66,951,790 | 72,780,422 | 77,379,053 | 82,399,768 |
| Total Expenditures & Transfers: | 759,369,365 | 811,314,119 | 833,682,729 | 865,926,328 | 887,274,229 | 921,889,512 | 952,245,540 |
| ENDING BALANCE | 82,536,751 | 53,774,576 | 72,467,655 | 40,361,068 | 40,597,565 | 43,594,316 | 62,479,351 |

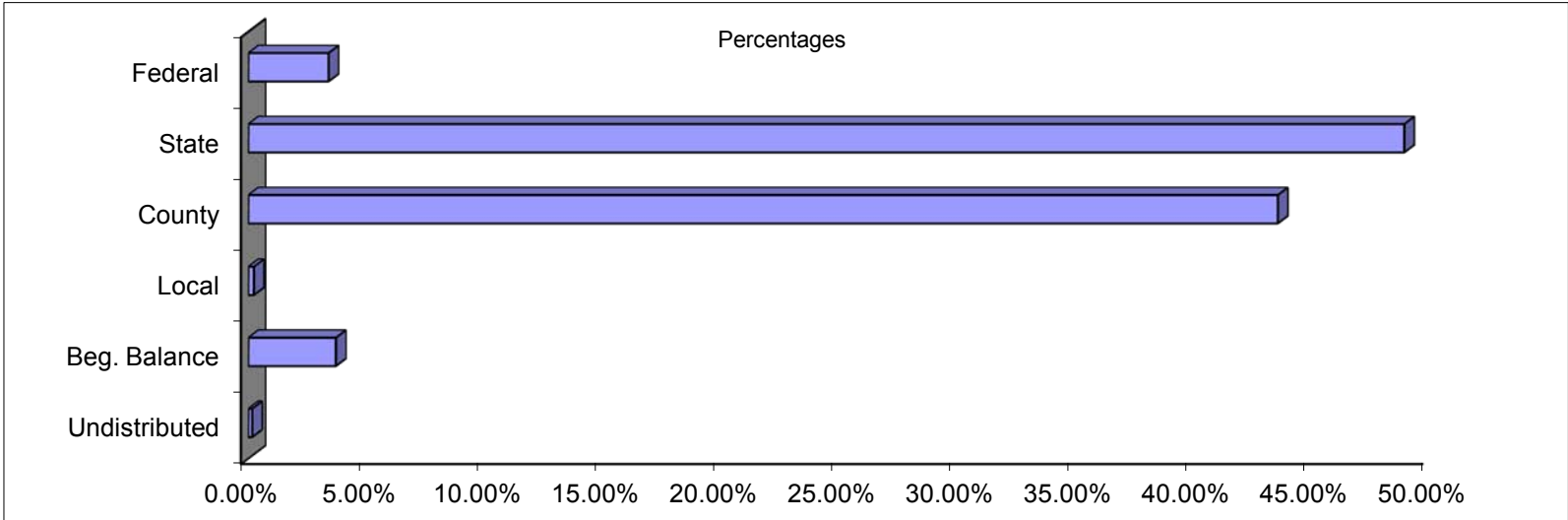
In prior fiscal years, the School Division intentionally enhanced the fund balance in anticipation of the economic downturn. The School Division plans to use the fund balance to avoid significant programmatic or significant reductions in the out years. The fund balance is projected to be restored to FY 2005-2006 levels by FY 2015.

Prince William County Public Schools
FY 2013 Approved Budget

SUMMARY OF OPERATING FUND REVENUES
(For Budgetary Purposes Only)

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
|----------------------|-------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| OPERATING FUND | | | | | | |
| Federal | 28,102,411 | 71,811,503 | 47,861,797 | 32,924,205 | 29,422,922 | (3,501,283) |
| State | 384,876,333 | 345,862,885 | 353,354,399 | 387,642,909 | 423,641,760 | 35,998,851 |
| County | 375,705,344 | 348,064,481 | 348,347,859 | 359,667,990 | 377,306,470 | 17,638,480 |
| Local | 6,140,054 | 5,405,991 | 1,746,121 | 1,834,571 | 2,036,463 | 201,892 |
| Beginning Balance | 0 | 0 | 7,538,348 | 27,792,339 | 32,106,608 | 4,314,269 |
| Undistributed | 0 | 0 | 1,452,105 | 1,452,105 | 1,412,105 | (40,000) |
| TOTAL OPERATING FUND | 794,824,142 | 771,144,860 | 760,300,629 | 811,314,119 | 865,926,328 | 54,612,209 |

FY 2013 Operating Fund Revenue Sources
(Percentage Comparison)



Operating Fund Revenue Trends as Percentages of Revenue Sources

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE |
|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| Federal | 3.54% | 9.31% | 6.30% | 4.06% | 3.40% |
| State | 48.42% | 44.85% | 46.48% | 47.78% | 48.92% |
| County | 47.27% | 45.14% | 45.82% | 44.33% | 43.57% |
| Local | 0.77% | 0.70% | 0.23% | 0.23% | 0.24% |
| Beginning Balance | 0.00% | 0.00% | 0.99% | 3.43% | 3.71% |
| Undistributed | 0.00% | 0.00% | 0.19% | 0.18% | 0.16% |
| TOTAL | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

Prince William County Public Schools
FY 2013 Approved Budget

OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| Federal Stimulus Funding | 0 | 38,311,136 | 8,866,954 | 0 | 0 | 0 |
| Title I Improving Basic Programs / Reading First | 6,150,220 | 8,569,237 | 8,945,435 | 9,833,259 | 6,900,000 | (2,933,259) |
| Title II, Part A Improving Teacher Quality | 1,485,735 | 1,716,063 | 1,526,573 | 1,570,276 | 1,263,227 | (307,049) |
| Title II, Part D Enhancing Education thru Technology | 32,368 | 193,221 | 60,466 | 48,506 | 0 | (48,506) |
| Title III, Part A English Language Acquisition | 1,591,563 | 1,595,965 | 1,557,689 | 1,692,476 | 1,523,985 | (168,491) |
| Title IV, Part A Safe and Drug Free Schools | 167,268 | 144,135 | 0 | 0 | 0 | 0 |
| Title V, Part A Local Innovative Education Programs | 9,384 | 77,446 | 0 | 0 | 0 | 0 |
| IDEA - Title VI-B Individuals with Disabilities Education | 12,923,883 | 14,234,910 | 21,247,949 | 12,891,920 | 12,739,919 | (152,001) |
| Title VIII, Impact Aid | 1,152,968 | 994,101 | 600,000 | 600,000 | 600,000 | 0 |
| IDEA - Preschool/Child Find | 318,398 | 634,010 | 617,870 | 338,693 | 337,827 | (866) |
| Carl Perkins Vocational & Technical | 611,436 | 878,231 | 666,986 | 725,258 | 721,942 | (3,316) |
| Adult Education and Family Literacy | 438,586 | 381,403 | 281,403 | 295,189 | 301,634 | 6,445 |
| Head Start Grant | 2,064,049 | 2,950,148 | 3,090,472 | 2,232,298 | 2,675,423 | 443,125 |
| Junior ROTC Program | 572,542 | 598,790 | 400,000 | 400,000 | 400,000 | 0 |
| Other Federal Revenue | 584,011 | 532,707 | 0 | 2,296,330 | 1,958,965 | (337,365) |
| TOTAL FEDERAL REVENUE | 28,102,411 | 71,811,503 | 47,861,797 | 32,924,205 | 29,422,922 | (3,501,283) |

Prince William County Public Schools
FY 2013 Approved Budget

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| I. SOQ Programs | | | | | | |
| Basic Aid | 225,563,216 | 194,123,765 | 206,137,237 | 222,056,445 | 233,639,601 | 11,583,156 |
| Sales Tax | 59,694,929 | 60,182,350 | 60,069,541 | 64,718,972 | 73,820,477 | 9,101,505 |
| Textbooks | 4,744,700 | 0 | 2,401,347 | 1,922,910 | 4,538,596 | 2,615,686 |
| Vocational Education | 2,922,402 | 3,046,800 | 3,153,653 | 3,271,223 | 1,719,748 | (1,551,475) |
| Gifted Education | 2,001,645 | 2,086,850 | 2,239,551 | 2,323,042 | 2,529,040 | 205,998 |
| Special Education | 16,573,624 | 17,279,115 | 17,093,713 | 17,730,977 | 16,843,410 | (887,567) |
| Prevention, Intervention, & Remediation | 3,082,534 | 3,213,748 | 3,839,230 | 3,982,358 | 5,310,985 | 1,328,627 |
| Fringe Benefits | 24,299,975 | 21,619,762 | 19,104,737 | 23,562,287 | 35,507,728 | 11,945,441 |
| English as a Second Language | <u>7,908,844</u> | <u>8,172,017</u> | <u>8,487,554</u> | <u>8,350,890</u> | <u>9,697,062</u> | <u>1,346,172</u> |
| Subtotal - SOQ Accounts: | 346,791,869 | 309,724,407 | 322,526,563 | 347,919,104 | 383,606,647 | 35,687,543 |
| II. School Facilities | | | | | | |
| School Construction Grants Program | <u>909,318</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal - School Facilities: | 909,318 | 0 | 0 | 0 | 0 | 0 |
| III. Incentive Programs | | | | | | |
| Alternative Education Grant | 229,286 | 243,017 | 251,917 | 260,198 | 303,686 | 43,488 |
| ISAEF-GED Funding | 47,152 | 47,152 | 47,152 | 47,152 | 47,152 | 0 |
| Special Education - Regional Tuition | 13,260,987 | 14,801,300 | 13,620,793 | 16,300,376 | 14,650,000 | (1,650,376) |
| Technology VPSA | 2,208,000 | 2,234,000 | 2,338,000 | 2,312,000 | 2,338,000 | 26,000 |
| Other Incentive Programs | <u>451,759</u> | <u>587,867</u> | <u>161,360</u> | <u>6,188,032</u> | <u>3,875,872</u> | <u>(2,312,160)</u> |
| Subtotal - Incentive Accounts: | 16,197,183 | 17,913,336 | 16,419,222 | 25,107,758 | 21,214,710 | (3,893,048) |
| IV. Categorical Programs | | | | | | |
| Adult Education | 182,416 | 189,484 | 90,687 | 89,253 | 89,253 | 0 |
| Electronic Classroom/Distance Lrng | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Special Education - Homebound | 277,928 | 280,996 | 317,821 | 339,006 | 259,302 | (79,704) |
| Special Education - State-Operated | 839,469 | 922,967 | 1,017,616 | 1,034,377 | 1,145,476 | 111,099 |
| Special Education - Jails | 209,798 | 229,870 | 256,250 | 294,489 | 255,501 | (38,988) |
| Career and Technical Education | <u>326,766</u> | <u>299,283</u> | <u>386,706</u> | <u>366,264</u> | <u>379,317</u> | <u>13,053</u> |
| Subtotal - Categorical Accounts: | 1,846,376 | 1,922,600 | 2,069,080 | 2,123,389 | 2,128,849 | 5,460 |
| V. Lottery Funded Programs | | | | | | |
| At-Risk | 1,804,002 | 1,678,738 | 2,470,868 | 2,567,596 | 3,930,850 | 1,363,254 |
| Early Reading Intervention | 1,135,952 | 1,130,329 | 1,245,932 | 1,082,727 | 1,254,828 | 172,101 |
| Foster Care | 550,161 | 776,065 | 878,504 | 643,839 | 319,213 | (324,626) |
| K-3 Primary Class Size Reduction | 3,871,533 | 4,116,114 | 3,931,478 | 4,220,566 | 6,641,888 | 2,421,322 |
| Remedial Summer School | 1,912,951 | 1,985,228 | 1,984,778 | 2,133,584 | 2,474,133 | 340,549 |
| SOL Algebra Readiness | 411,511 | 430,817 | 546,735 | 558,776 | 785,072 | 226,296 |
| Virginia Preschool Initiative | 60,080 | 60,080 | 60,080 | 64,411 | 64,411 | 0 |
| Mentor Teacher Program | 97,268 | 83,225 | 39,321 | 39,321 | 39,321 | 0 |
| School Construction & Operating | <u>7,951,737</u> | <u>4,818,546</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal Lottery Funded Programs: | 17,795,195 | 15,079,142 | 11,157,696 | 11,310,820 | 15,509,716 | 4,198,896 |
| VI. Other State Programs | | | | | | |
| Vision Program | 26,944 | 28,672 | 31,838 | 31,838 | 31,838 | 0 |
| Medicaid Reimbursement | 1,266,856 | 1,194,728 | 1,150,000 | 1,150,000 | 1,150,000 | 0 |
| School Grants-Various | <u>42,591</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal-Other State Programs: | 1,336,391 | 1,223,400 | 1,181,838 | 1,181,838 | 1,181,838 | 0 |
| TOTAL STATE REVENUE | 384,876,333 | 345,862,885 | 353,354,399 | 387,642,909 | 423,641,760 | 35,998,851 |

Prince William County Public Schools
FY 2013 Approved Budget

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
|---|-------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| Operating Fund | | | | | | |
| Fiscal Year Appropriation | 375,705,344 | 348,064,481 | 348,347,859 | 359,667,990 | 377,306,470 | 17,638,480 |
| Undistributed Revenue | 0 | 0 | 1,452,105 | 1,452,105 | 1,412,105 | (40,000) |
| Beginning Balance | 0 | 0 | 7,538,348 | 27,792,339 | 32,106,608 | 4,314,269 |
| Total Operating Fund | 375,705,344 | 348,064,481 | 357,338,312 | 388,912,434 | 410,825,183 | 21,912,749 |
| | | | | | | |
| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
| Debt Service Fund | | | | | | |
| Fiscal Year Appropriation | 58,438,548 | 60,400,058 | 57,127,770 | 66,512,184 | 68,501,228 | 1,989,044 |
| Beginning Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| BABs and QSCBs credits | 0 | 0 | 0 | 0 | 1,495,657 | 1,495,657 |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| Total Debt Service | 59,438,548 | 61,400,058 | 58,127,770 | 67,512,184 | 70,996,885 | 3,484,701 |
| | | | | | | |
| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
| Combined Operating and Debt Service Funds | | | | | | |
| Fiscal Year Appropriation | 434,143,892 | 408,464,539 | 405,475,629 | 426,180,174 | 445,807,698 | 19,627,524 |
| Undistributed Revenue | 0 | 0 | 1,452,105 | 1,452,105 | 1,412,105 | (40,000) |
| Beginning Balance | 0 | 0 | 7,538,348 | 27,792,339 | 32,106,608 | 4,314,269 |
| BABs and QSCBs credits | 0 | 0 | 0 | 0 | 1,495,657 | 1,495,657 |
| Capital Accumulation Reserve | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| Total Combined Funds | 435,143,892 | 409,464,539 | 415,466,082 | 456,424,618 | 481,822,068 | 25,397,450 |

Prince William County Public Schools
FY 2013 Approved Budget

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 APPROVED | FY 2012 APPROVED | FY 2013 ESTIMATE | INCREASE (DECREASE) |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|------------------------|
| Adult Education | 589,254 | 560,464 | 439,871 | 439,321 | 453,213 | 13,892 |
| Antenna Rental | 104,054 | 184,389 | 0 | 0 | 0 | 0 |
| Distance Learning (PW Network) | 160,554 | 92,853 | 348,000 | 308,000 | 407,000 | 99,000 |
| Driver Education Fee | 350,796 | 355,055 | 285,000 | 276,000 | 220,000 | (56,000) |
| E-Rate Discount Funds | 1,289,714 | 1,098,109 | 0 | 0 | 0 | 0 |
| Instrument Rental | 88,265 | 92,439 | 50,000 | 60,000 | 60,000 | 0 |
| Night School Tuition | 204,880 | 179,615 | 138,125 | 97,500 | 102,500 | 5,000 |
| Other Local Funds | 343,001 | 212,433 | 0 | 0 | 130,000 | 130,000 |
| Other Tuition | 379,473 | 342,843 | 65,000 | 75,000 | 75,000 | 0 |
| Park Authority Custodian | 30,219 | 28,125 | 0 | 0 | 0 | 0 |
| PWC Education Foundation | 79,798 | 176,893 | 0 | 0 | 0 | 0 |
| Rebates/Donations | 463,174 | 458,912 | 0 | 0 | 0 | 0 |
| Recycle Program | 19,812 | 3,242 | 0 | 0 | 0 | 0 |
| Sale of Equipment | 241,630 | 148,810 | 40,000 | 50,000 | 60,000 | 10,000 |
| School Funds | 416,038 | 247,010 | 0 | 0 | 0 | 0 |
| School Grants | 278,239 | 138,494 | 0 | 0 | 0 | 0 |
| School Parking Fees | 125,695 | 284,834 | 125,000 | 125,000 | 125,000 | 0 |
| Summer School | 492,844 | 417,565 | 215,125 | 191,250 | 191,250 | 0 |
| Transp. of Co. Agencies | 0 | 0 | 40,000 | 0 | 0 | 0 |
| Transportation Revenue | 171,271 | 110,516 | 0 | 0 | 0 | 0 |
| Virtual High School Tuition | 311,344 | 273,390 | 0 | 212,500 | 212,500 | 0 |
| TOTAL LOCAL REVENUE | 6,140,054 | 5,405,991 | 1,746,121 | 1,834,571 | 2,036,463 | 201,892 |

REVENUE NARRATIVES BY SOURCE**FEDERAL REVENUES****TITLE I, PART A, IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATION AGENCIES**

The purpose of this federal grant program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for FY 2013 is \$6,900,000.

TITLE II, PART A, IMPROVING TEACHER, PRINCIPAL AND PARAPROFESSIONAL QUALITY

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2013 is \$1,263,227.

TITLE III, PART A, ENGLISH LANGUAGE ACQUISITION, LANGUAGE ENHANCEMENT, AND ACADEMIC ACHIEVEMENT

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to meet. Projected revenue for FY 2013 is \$1,523,985.

TITLE VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. During FY 2010 and FY 2011 the Federal Government provided the School Division with additional \$15.7 million under the American Recovery and Reinvestment Act (ARRA) to support Title VI-B programs. The revenue estimate for FY 2013 is \$12,739,919.

TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2012 is \$600,000.

FEDERAL REVENUES

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The Virginia Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. During FY 2010 and FY 2011 the Federal Government provided the School Division with additional \$.5 million under the American Recovery and Reinvestment Act (ARRA) to support IDEA- Preschool/Child Find Incentive Grant. The revenue estimate for FY 2013 is \$337,827.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advanced society. The revenue estimate for FY 2013 is \$721,942.

ADULT EDUCATION AND FAMILY LITERACY

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2013 is \$301,634.

HEAD START

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. During FY 2011, Head Start received additional federal funding of \$858,000 to support expansion of the program. The revenue estimate for FY 2013 is \$2,675,423.

JUNIOR ROTC PROGRAM

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. Revenue estimate for FY 2013 is \$400,000.

TEACHER INCENTIVE PERFORMANCE AWARD (TIPA)

The Teacher Incentive Performance Award (TIPA) provides a significant monetary award to teachers and principals in eligible schools that qualify to receive the performance-based compensation. The grant integrates the performance based compensation system with the new standards-based evaluation system, Professional Performance Process and provides professional development that focuses on individualized school and educator improvement. The five-year, competitively awarded grant is for \$6,460,570. The revenue estimate for FY 2013 is \$1,623,821.

STATE REVENUES**BASIC AID**

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. The Basic Aid revenue estimate from the state for FY 2013 is \$233,639,601.

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

Basic Aid Calculation for Prince William County Schools

| | | | |
|---|------------------------------|---|----------------------------|
| 1 | Average Daily Membership | | 81,411 |
| 2 | Basic Aid Per Pupil Amount | x | <u>\$5,526</u> |
| 3 | Required Expenditure | | \$449,870,052 |
| 4 | Less Sales Tax Returned | - | <u>\$73,820,477</u> |
| 5 | Balance for Local & State | | \$376,049,575 |
| 6 | Composite Index | x | <u>0.3787</u> |
| 7 | Required Local Expenditure | | \$142,409,974 |
| 8 | State Share (line 5- line 7) | | \$233,639,601 |

The FY 2013 Basic Aid Per Pupil amount of \$5,526 (line 2) and the composite index of ability to pay 0.3787 (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for previous years are shown in the chart below:

| Fiscal Year | Per Pupil Expenditure | Composite Index |
|-------------|-----------------------|-----------------|
| 2006 | \$5,089 | .4086 |
| 2007 | \$5,695 | .4287 |
| 2008 | \$5,703 | .4287 |
| 2009 | \$6,478 | .4437 |
| 2010 | \$5,889 | .4437 |
| 2011 | \$5,488 | .4036 |
| 2012 | \$5,498 | .4036 |

STATE REVENUES

SALES TAX

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the census count of school aged population. The FY 2013 Department of Taxation's estimate of the one and one-eighth percent sales tax allocated to Prince William County Schools is \$73,820,477.

COMPENSATION SUPPLEMENT

No compensation supplement was approved for FY 2013 by the General Assembly. In FY 2013 Prince William County Schools is providing a 2.85% salary step increase and an additional 1% pay increase to offset the cost to employees for the state-required 1% contribution to the Virginia Retirement System (VRS). The state revenue estimate for FY 2013 is \$0.00.

FRINGE BENEFITS

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate is 15.66%. The Retiree Health Care Credit rate is 1.11%. The Social Security rate is 7.65%. The Group Life Insurance rate is 1.19%. The state no longer funds the retiree health care credit. The revenue estimate for FY 2013 is \$35,507,728.

SPECIAL EDUCATION SOQ PER PUPIL ALLOCATION

To insure the quality of the Special Education classroom programs, the state has established minimum Standards of Quality (SOQ). The SOQ per pupil amount is \$333.00. These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding. The revenue estimate for FY 2012 is \$16,843,410.

ENGLISH AS A SECOND LANGUAGE

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students. The FY 2013 estimate is \$9,697,062.

GIFTED EDUCATION SOQ PER PUPIL ALLOCATION

The state budget established a Standards of Quality (SOQ) per pupil amount of \$50.00 for Gifted Education. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2013 is \$2,529,040.

STATE REVENUES

VOCATIONAL EDUCATION SOQ PER PUPIL ALLOCATION

Vocational Education SOQ funds are based on a \$34.00 per pupil amount. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2013 is \$1,719,748.

PREVENTION, INTERVENTION, AND REMEDIATION SOQ PER PUPIL ALLOCATION

The state budget provides funding for one hour of additional instruction per day for identified students. Funding is calculated using the percent of students eligible for the federal Free Lunch program as a proxy for the number of eligible students. The SOQ per pupil amount is \$105.00. The revenue estimate for FY 2013 is \$5,310,985.

REGIONAL SCHOOL PROGRAM

The state reimburses the School Division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 62.13 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2013 is \$14,650,000.

SUMMER SCHOOL REMEDIAL EDUCATION PER PUPIL ALLOCATION

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index. The revenue estimate for FY 2013 is \$2,474,133.

CAREER AND TECHNICAL EDUCATION SUPPORT

Vocational categorical funds previously itemized have been consolidated by the state. These include vocational travel, extended contracts, and vocational equipment. The revenue estimate for FY 2013 is \$379,317.

VISION PROGRAM

The Virginia Commission for the Visually Handicapped provides funding support for itinerant teachers assigned to the vision program. These teachers provide students and regular education teachers with appropriate instructional materials. The revenue estimate is \$31,838.

FOSTER CARE

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2013 is \$319,213.

SPECIAL EDUCATION - HOMEBOUND

In addition to providing state Basic Aid for special education homebound pupils, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. The revenue estimate for FY 2013 is \$259,302.

STATE REVENUES

DETENTION HOME AND SPECIAL EDUCATION IN JAILS

The state reimburses 100 percent of actual teacher salaries and additional funds for benefits and materials to provide educational programs to detention home students. The revenue estimate for FY 2013 is \$1,145,476. The state also provides funding for instruction of special education adults in jail. The FY 2013 revenue estimate is \$255,501.

ADULT EDUCATION

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2013 is \$89,253.

CONTINUED STATE INITIATIVES

The General Assembly legislation provides funds to localities in support of incentive-based programs. The revenue estimates for FY 2013 include: \$2,338,000 for the VPSA Technology Incentive Program, \$0.00 for school construction, \$3,930,850 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) Program, and \$1,254,828 for the Early Reading Intervention Program.

TEXTBOOKS

The School Board elected to provide free textbooks to students beginning in the 1993-94 school year. The state provides funds to all school divisions for textbooks, but provides a greater amount to those divisions providing free textbooks. The textbook SOQ per pupil amount is \$89.73. The revenue estimate for FY 2013 is \$4,538,596.

ELECTRONIC CLASSROOM

The Virginia Satellite Educational Network Grant is state funded to support state and national distance learning programs. The grant is used to fund production of electronic classroom courses, satellite field trips, and statewide forums. The revenue estimate for FY 2013 is \$0.00.

K-3 PRIMARY CLASS SIZE REDUCTION

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2013 is \$6,641,888.

MEDICAID REIMBURSEMENT

When the Prince William County Public School Division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal Medicaid program. The revenue estimate FY 2013 is \$1,150,000.

COUNTY REVENUES

COUNTY GENERAL FUND TRANSFER

The Prince William County General Fund Transfer is from county revenue sources to support the School Division's Operating and Debt Service Funds. The Prince William Board of County Supervisors approved a total General Fund Transfer of \$445,807,698 for FY 2013 (an increase of \$19,627,524 from last year): \$377,306,470 for the Operating Fund and \$68,501,228 for the Debt Service Fund.

BEGINNING BALANCE

The School Division can budget funds not obligated in the prior fiscal year for the following fiscal year. Estimated prior year un-obligated budget totaling \$32,106,608 is included in the FY 2013 Operating Fund budget.

UNDISTRIBUTED REVENUE

The Operating Fund revenue budget includes \$1,452,105 in undistributed revenue. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted amount.

LOCAL REVENUES

ADULT EDUCATION

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is \$453,213 for FY 2013. Included in this amount is the Practical Nursing tuition estimate of \$160,000. These funds partially offset the costs of the various programs offered.

SUMMER SCHOOL TUITION

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2013 summer school tuition revenue estimate is \$191,250.

NIGHT SCHOOL TUITION

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2013 is \$102,500.

LOCAL REVENUES**DRIVER EDUCATION FEE**

County students who enroll in a driver education course are assessed a fee. The revenue estimate for FY 2013 is \$220,000.

INSTRUMENT RENTAL

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2013 is \$60,000.

OUT OF COUNTY TUITION

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2013 is \$ 75,000.

SCHOOL PARKING FEES

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2013 is \$125,000.

SALE OF EQUIPMENT

Funds are received from the sale of obsolete equipment, vehicles, and materials by the School Division. The revenue estimate for FY 2013 is \$60,000.

DISTANCE LEARNING / PRINCE WILLIAM NETWORK

The delivery of education and training through electronically mediated instruction is provided through the Media Production Department. Revenue is received through direct marketing sales, videotape sales, contracts, and grants. The revenue estimate for FY 2013 is \$407,000.



OPERATING FUND EXPENDITURES

The Operating Fund is charged for the day-to-day expenses of the School Division.

On February 1, 2012, Dr. Walts, Superintendent of Schools, presented a proposed budget to the School Board with an operating budget of \$861,217,620, representing an increase of \$49,903,501 or 6.2% from the previous year. The combined operating and debt service budget would be \$932,314,505, up \$53,488,202, or 6.1%. The proposed budget includes no significant programmatic reductions, reflecting our focus on student learning; funding for the cost of increased student enrollment of 2,767; covering the major increase in Virginia Retirement System; no increase in employee health insurance rates and funding for a projected increase in fuel expense. The proposed budget includes a five-cent increase in the price of a school lunch and a five-cent increase for a breakfast, as required by the federal Department of Agriculture's Equity in School Lunch Pricing Provision of the Healthy, Hunger-Free Kids Act of 2010; and moving forward with the Capital Improvement Program.

Working together on March 14, the Superintendent and School Board fully considered four revised budget scenarios intended to maintain a *World-Class School Division*, while identifying cuts needed to pay for a well-deserved pay increase for all PWCS employees. The group reached consensus built on a foundation of reductions suggested by the Superintendent that would allow for a one-percent pay hike, then selected additional reductions to double available funding. If adopted by the Board, the resulting budget plan would mean two-percent raises for all PWCS employees. Anticipated budget reductions could result in the loss of approximately 86 positions, but the Superintendent expressed confidence that the losses could be absorbed through attrition, select hiring deferrals, and reassigning displaced employees across the ever-growing School Division. This would permit the School Division once again to avoid the need for layoffs that have plagued other systems nationwide. To accomplish all this, the Board's consensus session envisioned these changes from the Superintendent's initial budget proposal released earlier this year.

| Change | Savings |
|---|-------------|
| A 0.5 percent across-the-board budget cut by all schools and departments | \$3,870,822 |
| Energy Conservation Savings | \$ 200,000 |
| Additional state revenue based on current legislative outlook | \$1,921,766 |
| Defer Construction of Devlin Rd. Elementary by one year | \$2,706,608 |
| Increase MS class size | \$1,785,690 |
| Increase HS class size | \$1,317,985 |
| Reduce overtime expenditures | \$ 307,742 |
| Reductions to Central Office budgets (beyond the impact of the Division-Wide 0.5 reduction) | \$ 889,000 |

Reductions to the Superintendent's proposed budget will also cover anticipated School Division costs for a change in the Virginia Retirement System (VRS). The change would require all school divisions in Virginia to have employees make a contribution to VRS, but offset the change with an equal change in salary. This would have no net cost to employees and would not reduce the 2-percent increase funded by budget changes. However, the state plans will mean approximately \$1 million in added expense to PWCS. The state has yet to approve a budget, the county has yet to set the tax rate, and the changes to the VRS are not yet finalized. All of this could require further modifications to budget decisions.

School Board Members directed Superintendent Walts to finalize the 2012-13 budget proposal based on the consensus reached on March 14. The Board will hear public comments and is scheduled to adopt a budget plan at their March 21 meeting.

The School Board Wednesday night, March 21, delayed a decision on a proposed 2012-13 school budget. By a vote of 4-4 Board Members defeated a motion to approve a revised budget proposal that would have included a 2% across-the-board raise for all employees, choosing instead to explore additional options for spending reductions and for enhancing the pay increase. Board Chairman-at-Large Milton Johns called a Board meeting for next Wednesday, March 28 at 7 p.m. At that time, Board Members will entertain new budget motions and approve a final spending plan.

The Prince William County School Board approved an \$861 million operating budget on March 28th, directing the Superintendent to find \$5 million in new spending cuts to cover the cost of providing a step increase to employees on the current pay scale. Budget approval came a week later than originally expected, as Board Members debated how best to afford enhanced pay increases. The new plan builds on the foundation of the spending reductions originally proposed to pay for an across-the-board raise in the budget plan rejected during last week's Board mark-up session. By a 5-3 margin, Board Members voted this time to provide the widely sought step increase "...consistent with a 7.5 hour contract day for instructional personnel..." The step will provide an average 2.85% pay hike, but actual amounts will vary according to each employee's position on the current pay scale. In addition, all employees will receive an added 1% increase to offset the cost of a new state mandate that will require each PWCS employee to make a 1% contribution to the Virginia Retirement System over the upcoming school year. The budget's addition of a half hour to instruction personnel's contract day was intended, according to Board Chairman-at-Large Milt Johns, to put PWCS in line with all the other school divisions in Northern Virginia, as we had the shortest contract day. It also acknowledges that the vast majority of our teachers are already working that long. Board members also approved an amendment directing the Superintendent to use any additional funds that could be received toward reducing class sizes and/or adjusting the budget-diminished Capital Improvements Program, according to future Board directions. The immediate challenge for the School Division will be finding \$5 million in cuts beyond those already included to fund pay increases in the Superintendent's previous proposal. Dr. Walts conceded that it will not be easy to find those additional cuts but noted, "We will make every effort not to lay off any employee." Though passed, the Budget is not yet final. It immediately goes to the Board of County Supervisors for their approval. Additionally, the county has yet to finalize the tax rate on which the budget revenues are based; the tax rate advertised last month can still decrease, but not increase, meaning PWCS could face further shortfalls. The state budget picture is uncertain as well.

On April 10, a total of \$5 million in new cuts, as required by the approved 2012-13 PWCS budget, was submitted to the Prince William County School Board by Superintendent Steve Walts. The cuts are needed to balance the plan the School Board approved on March 28 and which was presented to the Board of County Supervisors. The new reductions allow the Board-approved budget to fund a full step increase for all eligible employees, based on the current salary schedule. As with previous budget iterations, the cuts will eliminate positions across the School Division, but should be achievable through attrition, job transfers, and hiring delays, avoiding any reductions in force. New reductions build on the foundation of \$12 million in cuts and modified revenue projections already included in previous budget proposals. In keeping with Board directives, the new reductions are designed to minimize impacts on schools, while once again avoiding the need for layoffs. "These new cuts are deep and difficult," said Superintendent Steven Walts. "They may not always be readily apparent to the public, but they will mean additional work and sacrifices for PWCS employees, and a few unavoidable impacts for our schools. Still, the new changes will allow us to continue delivering on our promise of Providing A World-Class Education for our students and competitive compensation for our employees."

Submitted changes include:

| | |
|--|-------------|
| Reduction of budget reserves | \$2,000,000 |
| Enhanced energy conservation returns | \$ 800,000 |
| Reduction of ROP program payments* | \$ 400,000 |
| Cut funding for furniture repair/replacement Divisionwide | \$ 250,000 |
| Enhanced position management | \$ 250,000 |
| Improved efficiency in Special Education bus routing | \$ 250,000 |
| Reevaluate and eliminate vacant Central Office positions | \$ 235,000 |
| Realized savings for PWCS contributions to existing post-employment benefits | \$ 200,000 |
| Additional cuts to Central Office Departments | \$ 160,000 |
| Reimburse schools for substitutes after 4 days instead of 3 | \$ 120,000 |
| Further reduction of tuition reimbursement | \$ 75,000 |
| Cut overtime expenditures | \$ 50,000 |
| Internal grading of 11th grade research papers | \$ 40,000 |
| Eliminate 5% salary differential for new part-time employees* | \$ 40,000 |
| Realize additional revenue from SACC for indirect costs | \$ 30,000 |
| Elimination of Years of Service Ceremony (bonus retained) | \$ 25,000 |
| Further reducing use of external legal counsel | \$ 20,000 |
| Elimination of professional development EEE Conference | \$ 15,000 |
| Reduction of operating costs for School-Division vehicles | \$ 10,000 |
| Revenue from sale of vehicles | \$ 10,000 |
| Recalculation of salary costs due to budget reductions | \$ 10,000 |
| Reduction to SOL remediation program* | \$ 10,000 |

The PWCS budget document now requires approval from the Board of County Supervisors.

On April 24, 2012, the Board of County Supervisors passed an appropriation for the schools.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Pursuant to the Government Accounting Standards Board's (GASB) new guidance about Other Post Employment Benefits, the Actuarial Accrued Liability (AAL) for Prince William County Public Schools as of the most recent actuarial valuation dated July 1, 2010 was \$60,171,990. This outstanding obligation is for the Prince William County Public Schools Retiree Health Insurance Premium Contribution Plan and requires budget to fund its implicit rate subsidy. The annual required contribution (ARC) is budgeted in the Health Insurance Fund and is posted against object code 8606. The FY 2013 budget amount related to the ARC is \$2.0 million.

VIRGINIA RETIREMENT SYSTEM

The annual cost to Prince William County Schools for the state retirement system and the state mandatory Retiree Health Insurance Credit is budgeted in the Virginia Retirement System (VRS) object code 2210. The total amount budgeted in all funds in FY 2013 for VRS is \$83.6 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 15.66 and 1.11 percent of salary respectively.

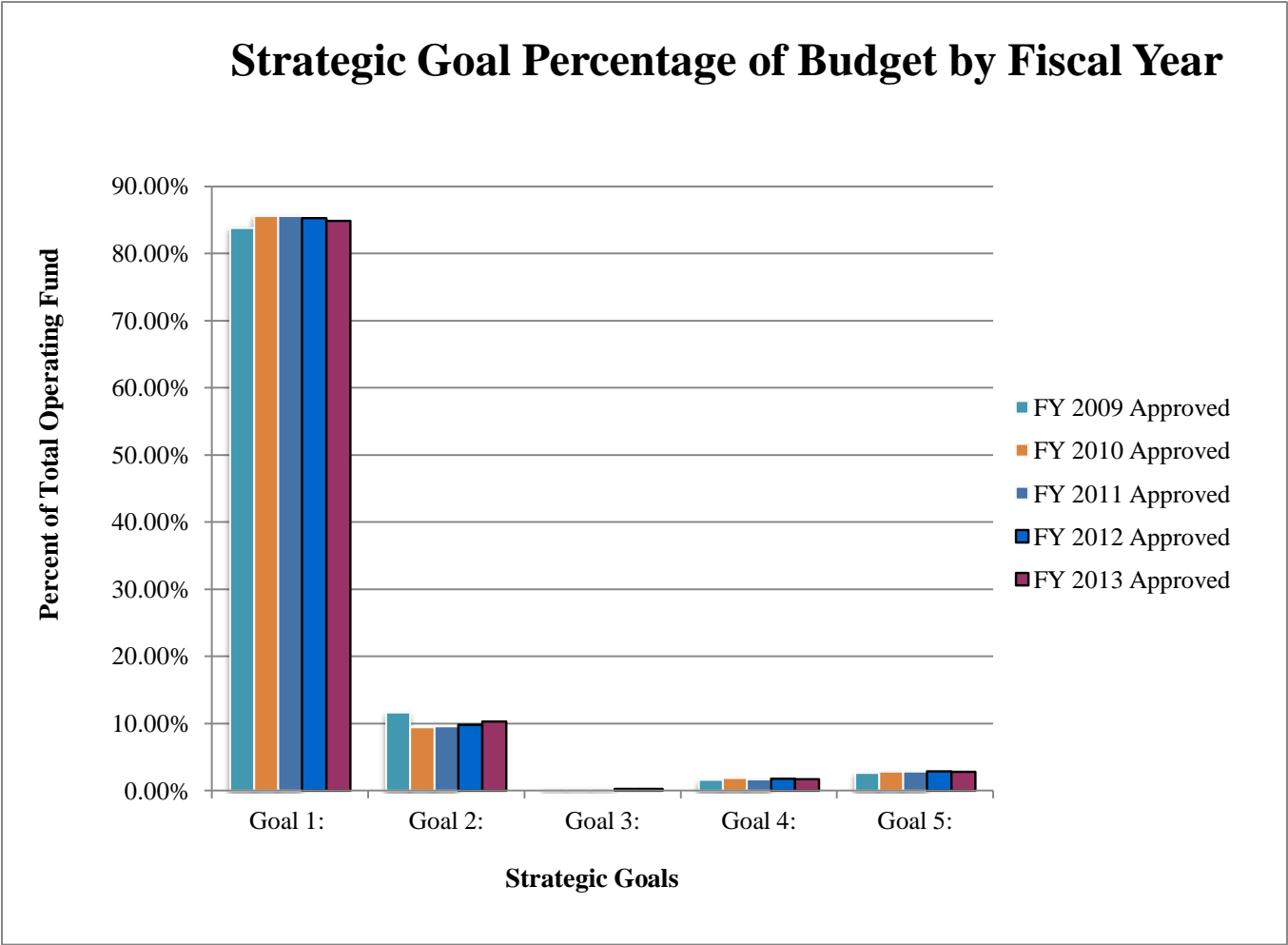
OPERATING FUND BUDGET PRESENTATION

The Operating Fund expenditure budget is first presented at summary levels by strategic goal, selected programs, by department and school, and by fund and object. Following the summary presentations, a five year budget comparison for each department and school in the Operating Fund is individually included by object code. Central department budgets include a budget narrative that informs the reader of the department's description, mission statement, critical activities, and major changes.

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

PERCENTAGE OF OPERATING FUND BUDGET
STRATEGIC PLAN GOAL

| Strategic Plan Goal | <u>FY 09</u> | <u>FY 10</u> | <u>FY 11</u> | <u>FY 12</u> | <u>FY 13</u> |
|---|--------------|--------------|--------------|--------------|--------------|
| Goal 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE | 85.54% | 85.54% | 85.59% | 85.27% | 84.84% |
| Goal 2: THE TEACHING, LEARNING, AND WORKING ENVIRONMENT IS CARING, SAFE, AND HEALTHY, AND VALUES HUMAN DIVERSITY | 9.45% | 9.45% | 9.59% | 9.80% | 10.32% |
| Goal 3: FAMILY AND COMMUNITY ENGAGEMENT CREATE AN ENVIRONMENT FOCUSED ON IMPROVED STUDENT LEARNING AND WORK READINESS | 0.30% | 0.30% | 0.29% | 0.28% | 0.29% |
| Goal 4: FACULTY, STAFF, AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTIVATED | 1.87% | 1.87% | 1.70% | 1.78% | 1.73% |
| Goal 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED, AND EQUITABLE | 2.85% | 2.85% | 2.83% | 2.86% | 2.82% |
| Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |



OPERATING FUND BUDGET BY PROGRAM TOTALS

| <u>SELECTED PROGRAMS</u> | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|-------------------------------------|---------------------------|---------------------------|---------------------------|--|---------------|--|----------------|---|---------------|
| School Board | 433,754 | 421,545 | 709,478 | 941,083 | 14.0 | 967,757 | 14.00 | 26,674 | 0.00 |
| School Administration | 52,234,982 | 52,761,778 | 51,393,301 | 56,097,386 | 712.8 | 59,088,943 | 720.61 | 2,991,557 | 7.84 |
| Regular Education | 312,067,801 | 322,220,463 | 320,903,312 | 336,391,496 | 4195.9 | 356,780,451 | 4280.17 | 20,388,955 | 84.29 |
| Reading | 7,551,187 | 7,441,017 | 7,381,158 | 7,019,549 | 90.6 | 7,500,967 | 93.10 | 481,418 | 2.50 |
| English - Second Language | 27,753,953 | 28,850,613 | 28,424,876 | 32,661,770 | 424.8 | 33,446,185 | 416.18 | 784,415 | -8.65 |
| Special Education | 95,635,868 | 90,015,905 | 90,003,304 | 91,127,100 | 1304.2 | 95,508,939 | 1323.95 | 4,381,838 | 19.76 |
| Vocational Education | 18,531,022 | 17,606,486 | 16,412,304 | 15,806,479 | 186.7 | 16,650,569 | 189.73 | 844,090 | 3.00 |
| Gifted Education | 8,809,149 | 8,537,902 | 7,838,395 | 9,381,279 | 87.9 | 9,520,357 | 86.30 | 139,078 | -1.60 |
| Alternative Education | 4,786,536 | 4,584,738 | 6,200,225 | 4,481,179 | 43.6 | 4,725,453 | 48.63 | 244,274 | 5.00 |
| Pupil Services/Guidance/Counseling | 30,275,308 | 30,311,292 | 26,858,104 | 29,272,107 | 367.0 | 31,339,809 | 376.50 | 2,067,702 | 9.50 |
| Summer School | 2,477,821 | 2,342,992 | 2,355,896 | 2,366,915 | 1.0 | 2,690,780 | 1.00 | 323,865 | 0.00 |
| Pupil Activities/Athletics | 4,444,975 | 4,387,175 | 4,341,416 | 4,368,477 | 0.0 | 4,448,932 | 0.00 | 80,455 | 0.00 |
| Instructional Services | 11,768,626 | 11,198,251 | 9,804,034 | 9,955,425 | 70.6 | 10,856,807 | 73.10 | 901,383 | 2.50 |
| Education Technology | 6,899,008 | 7,098,982 | 6,420,843 | 6,773,176 | 84.1 | 7,013,057 | 84.50 | 239,881 | 0.40 |
| Central Administration | 5,753,698 | 5,327,502 | 5,283,806 | 4,985,087 | 30.3 | 5,252,295 | 31.30 | 267,209 | 1.00 |
| Business and IT Services | 30,379,976 | 31,436,610 | 29,234,283 | 26,522,657 | 236.3 | 28,099,885 | 244.80 | 1,577,228 | 8.50 |
| Transportation | 43,851,477 | 43,389,879 | 49,191,230 | 51,745,434 | 915.8 | 53,485,217 | 939.69 | 1,739,783 | 23.89 |
| Facilities Maintenance / Operations | 69,912,625 | 70,524,058 | 69,274,822 | 78,206,306 | 688.4 | 79,146,725 | 694.88 | 940,419 | 6.47 |
| Community Services | 810,817 | 826,548 | 800,383 | 818,623 | 8.0 | 895,338 | 8.00 | 76,715 | 0.00 |
| Adult Education | 1,404,988 | 1,322,149 | 1,388,591 | 986,851 | 9.0 | 1,007,188 | 9.00 | 20,337 | 0.00 |
| Capital Outlay/Construction | 29,477,226 | 7,270,216 | 695,124 | 9,333,511 | 0.0 | 17,821,000 | 0.00 | 8,487,489 | 0.00 |
| Reserves | <u>17,242,204</u> | <u>13,858,693</u> | <u>24,454,479</u> | <u>32,072,228</u> | <u>0.0</u> | <u>39,679,673</u> | <u>0.00</u> | <u>7,607,445</u> | <u>0.00</u> |
| OPERATING FUND TOTALS | 782,503,001 | 761,734,794 | 759,369,366 | 811,314,119 | 9471.0 | 865,926,328 | 9635.44 | 54,612,209 | 164.40 |

OPERATING FUND BUDGET BY AGENCY TOTAL

| | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|--|--------------------|--------------------|--------------------|-------------------------------|----------------|-------------------------------|----------------|----------------------------------|--------------|
| <u>SCHOOL BOARD</u> | | | | | | | | | |
| 010 School Board | <u>433,754</u> | <u>421,545</u> | <u>709,478</u> | <u>941,083</u> | <u>14.0</u> | <u>967,757</u> | <u>14.0</u> | <u>26,674</u> | <u>0.0</u> |
| <u>EXECUTIVE</u> | | | | | | | | | |
| 020 Superintendent's Staff | <u>3,512,475</u> | <u>3,538,678</u> | <u>3,538,907</u> | <u>3,703,358</u> | <u>23.0</u> | <u>3,858,308</u> | <u>23.0</u> | <u>154,950</u> | <u>0.0</u> |
| <u>COMMUNICATIONS & TECHNOLOGY</u> | | | | | | | | | |
| 025 Communications Services | 2,604,180 | 2,271,716 | 2,647,257 | 2,258,949 | 19.3 | 2,528,390 | 20.3 | 269,441 | 1.0 |
| 033 Information Technology Services | 14,983,811 | 16,470,390 | 15,783,065 | 12,413,989 | 111.0 | 13,244,266 | 115.0 | 830,277 | 4.0 |
| 045 Imaging Center | <u>5,526</u> | <u>103,442</u> | <u>29,394</u> | <u>55,000</u> | <u>4.0</u> | <u>55,000</u> | <u>4.0</u> | <u>0</u> | <u>0.0</u> |
| COMM. & TECHNOLOGY TOTALS | 17,593,517 | 18,845,549 | 18,459,716 | 14,727,938 | 134.3 | 15,827,656 | 139.3 | 1,099,718 | 5.0 |
| <u>HUMAN RESOURCES</u> | | | | | | | | | |
| 031 Human Resources | <u>3,093,458</u> | <u>3,119,668</u> | <u>2,986,114</u> | <u>3,118,419</u> | <u>31.0</u> | <u>3,379,326</u> | <u>31.0</u> | <u>260,907</u> | <u>0.0</u> |
| <u>FINANCE AND SUPPORT SERVICES</u> | | | | | | | | | |
| 032 Office of Financial Services | 3,271,545 | 3,311,988 | 3,008,173 | 3,176,692 | 34.5 | 3,329,442 | 35.0 | 152,750 | 0.5 |
| 036 Risk Management & Security | 2,317,949 | 2,258,410 | 1,980,478 | 1,900,079 | 23.8 | 2,002,421 | 25.8 | 102,342 | 2.0 |
| 042 Supply Services | 2,471,124 | 2,491,279 | 2,237,602 | 2,239,609 | 35.0 | 2,328,693 | 36.0 | 89,084 | 1.0 |
| 043 Office of Transportation Services | 42,140,138 | 43,315,750 | 47,307,092 | 45,592,097 | 915.8 | 47,506,343 | 939.7 | 1,914,246 | 23.9 |
| 046 Facilities Management Services | <u>24,034,225</u> | <u>24,377,308</u> | <u>21,897,760</u> | <u>23,478,649</u> | <u>243.0</u> | <u>24,387,272</u> | <u>245.0</u> | <u>908,623</u> | <u>2.0</u> |
| FINANCE & SUPPORT SERVICES TOTALS | 74,234,981 | 75,754,737 | 76,431,105 | 76,387,126 | 1,252.1 | 79,554,171 | 1,281.5 | 3,167,045 | 29.4 |
| <u>STUDENT LEARNING & PROF. DEVELOPMENT</u> | | | | | | | | | |
| 034 Accountability | 2,854,806 | 3,032,768 | 2,690,565 | 3,017,710 | 23.0 | 3,017,851 | 23.0 | 141 | 0.0 |
| 140 Special Education Admin. | 1,881,385 | 1,911,164 | 4,087,766 | 3,450,136 | 39.0 | 3,602,045 | 39.5 | 151,909 | 0.5 |
| 142 Group Home - Eliminated FY 2010 | 311,023 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 141 Regional School | 1,787,285 | 948,658 | 114,308 | 2,969,383 | 26.0 | 3,049,120 | 28.0 | 79,737 | 2.0 |
| 148 Juvenile Shelter | 170,796 | 142,415 | 172,765 | 152,042 | 2.2 | 156,759 | 2.2 | 4,717 | 0.0 |
| 149 Detention Home | 1,097,411 | 1,310,070 | 1,339,513 | 1,328,866 | 13.2 | 1,400,977 | 13.2 | 72,111 | 0.0 |
| 150 Student Services | 10,914,231 | 11,060,304 | 9,143,369 | 9,715,068 | 127.2 | 10,369,573 | 129.7 | 654,505 | 2.5 |
| 160/130 Student Learning & Prof. Development | 9,194,124 | 7,446,130 | 6,600,134 | 5,522,495 | 40.1 | 5,922,084 | 42.6 | 399,589 | 2.5 |
| 753 SOL Remediation | 122,959 | 318,089 | 101,770 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 161 Alternative Education | 324,925 | 231,322 | 466,781 | 357,152 | 0.0 | 362,152 | 0.0 | 5,000 | 0.0 |
| 162 Summer School | 1,714,634 | 1,702,850 | 1,561,708 | 2,324,834 | 1.0 | 2,665,383 | 1.0 | 340,549 | 0.0 |
| 165 Central Registration & World Language Center | 776,962 | 757,624 | 666,254 | 1,142,902 | 12.5 | 1,187,203 | 13.0 | 44,301 | 0.5 |
| 166 Drivers Education Road Instruction | 0 | 0 | 339,921 | 428,000 | 0.0 | 380,000 | 0.0 | (48,000) | 0.0 |
| 170 Adult Education | 1,404,988 | 1,322,149 | 1,388,591 | 986,851 | 9.0 | 1,007,188 | 9.0 | 20,337 | 0.0 |
| 180 Student Mgmt & Alt Programs | <u>1,468,559</u> | <u>1,482,715</u> | <u>1,571,750</u> | <u>1,526,498</u> | <u>13.8</u> | <u>1,565,298</u> | <u>13.8</u> | <u>38,800</u> | <u>0.0</u> |
| STUDENT LEARNING & PROF. DEV. TOTALS | 34,024,089 | 31,666,257 | 30,245,193 | 32,921,937 | 307.0 | 34,685,633 | 315.0 | 1,763,696 | 8.0 |
| <u>BENEFITS AND RESERVES</u> | | | | | | | | | |
| 038 Benefits & Reserves | 17,242,204 | 13,875,965 | 24,454,480 | 32,218,858 | 0.0 | 39,823,673 | 0.0 | 7,604,815 | 0.0 |
| 039 Fixed Charges | <u>63,767,848</u> | <u>38,609,828</u> | <u>34,050,078</u> | <u>58,975,035</u> | <u>0.0</u> | <u>66,378,143</u> | <u>0.0</u> | <u>7,403,108</u> | <u>0.0</u> |
| BENEFITS AND RESERVES | 81,010,052 | 52,485,794 | 58,504,558 | 91,193,893 | 0 | 106,201,816 | 0 | 15,007,923 | 0 |
| <u>REIMBURSABLE PROGRAMS</u> | | | | | | | | | |
| 026 Distance Learning | 466,350 | 382,270 | 473,364 | 308,000 | 1.8 | 407,000 | 1.8 | 99,000 | 0.0 |
| 751 Electronic Classroom | 20,006 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 701 Title I, Part A | 5,863,012 | 8,369,066 | 8,457,590 | 9,833,259 | 82.9 | 6,900,000 | 60.2 | (2,933,259) | (22.7) |
| 702 Title V | 9,384 | 77,519 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 703 Title VI-B IDEA | 13,115,423 | 14,103,804 | 15,944,900 | 12,891,920 | 139.3 | 12,739,919 | 140.6 | (152,001) | 1.3 |
| 704 Idea -Preschool Childfind | 309,302 | 634,950 | 509,527 | 338,693 | 7.5 | 337,827 | 7.5 | (866) | 0.0 |
| 723 Idea RTI | 4,560 | 13,120 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 705 Title IV, Part A | 103,104 | 144,135 | 120,842 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 707 Carl Perkins Vocational/ Tech | 611,438 | 876,651 | 699,050 | 725,258 | 0.0 | 721,942 | 0.0 | (3,316) | 0.0 |
| 710 Head Start | 2,106,521 | 2,913,957 | 3,415,876 | 2,232,298 | 32.1 | 2,675,423 | 42.6 | 443,125 | 10.5 |
| 714 Medicaid | 249,160 | 165,988 | 646,254 | 237,000 | 2.5 | 237,000 | 2.5 | 0 | 0.0 |
| 726 TIPA | 0 | 0 | 109,089 | 2,334,265 | 7.0 | 2,164,099 | 7.0 | (170,166) | 0.0 |
| 717 Title II, Part A | 1,509,763 | 1,722,356 | 1,277,533 | 1,570,276 | 9.5 | 1,263,227 | 9.5 | (307,049) | 0.0 |
| 719 Title II, Part D | 32,223 | 201,389 | 51,993 | 48,506 | 0.0 | 0 | 0.0 | (48,506) | 0.0 |
| 720 Title III, Part A | 1,545,622 | 1,596,149 | 1,418,582 | 1,692,476 | 6.0 | 1,523,985 | 6.0 | (168,491) | 0.0 |
| 721 Gear Up Grant | 31,776 | 35,407 | 29,577 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 722 Freedom Rising Grant | 244,000 | 259,964 | 352,577 | 0 | 0.0 | 335,144 | 1.0 | 335,144 | 1.0 |
| 754 SOL Algebra Remediation | 0 | 0 | 218,091 | 558,776 | 6.0 | 785,072 | 7.0 | 226,296 | 1.0 |
| 756 Virginia Preschool Initiative | 177,540 | 172,323 | 200,232 | 194,159 | 3.5 | 194,159 | 3.5 | 0 | 0.0 |
| 757 Governor's School (STEM) | <u>38,591</u> | <u>0</u> | <u>239,186</u> | <u>430,948</u> | <u>0.0</u> | <u>428,793</u> | <u>0.0</u> | <u>(2,155)</u> | <u>0.0</u> |
| REIMBURSABLE PROGRAMS TOTALS | 26,437,776 | 31,669,051 | 34,164,261 | 33,395,834 | 298.1 | 30,713,590 | 289.2 | (2,682,244) | (8.9) |
| CENTRAL OFFICE TOTALS | 240,340,102 | 217,501,278 | 225,039,331 | 256,389,588 | 2,059.5 | 275,188,257 | 2,093.0 | 18,798,669 | 33.5 |

OPERATING FUND BUDGET BY AGENCY TOTAL

| | | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|------------------------------|---------------------|--------------------|--------------------|--------------------|-------------------------------|----------------|-------------------------------|----------------|----------------------------------|---------------|
| <u>SCHOOL BUDGETS</u> | | | | | | | | | | |
| 322 | Alvey ES | 5,013,433 | 4,874,296 | 4,681,084 | 4,999,020 | 69.7 | 5,281,391 | 72.4 | 282,371 | 2.6 |
| 376 | Antietam ES | 4,293,291 | 4,480,107 | 4,216,313 | 4,321,303 | 60.6 | 4,512,285 | 61.6 | 190,982 | 1.0 |
| 320 | Ashland ES | 5,220,190 | 5,278,912 | 5,054,363 | 5,531,380 | 75.5 | 5,775,123 | 74.5 | 243,743 | (1.0) |
| 529 | Battlefield HS | 16,928,939 | 16,748,034 | 16,270,511 | 15,069,238 | 195.6 | 15,664,484 | 188.9 | 595,246 | (6.7) |
| 367 | Bel Air ES | 4,626,030 | 4,508,936 | 4,396,672 | 4,443,307 | 63.2 | 4,493,907 | 62.7 | 50,600 | (0.5) |
| 360 | Belmont ES | 3,064,109 | 3,177,505 | 3,209,898 | 3,326,927 | 46.8 | 3,683,320 | 47.4 | 356,393 | 0.6 |
| 365 | Bennett ES | 5,274,422 | 4,944,494 | 4,847,035 | 4,872,620 | 70.4 | 5,264,813 | 70.1 | 392,193 | (0.2) |
| 488 | Benton MS | 9,053,596 | 8,779,087 | 8,371,034 | 8,003,884 | 106.8 | 8,126,047 | 103.7 | 122,163 | (3.1) |
| 478 | Beville MS | 8,115,652 | 7,638,034 | 7,544,001 | 8,009,215 | 103.0 | 8,432,797 | 102.0 | 423,582 | (1.0) |
| 553 | Brentsville HS | 10,750,055 | 10,607,489 | 10,375,913 | 6,648,974 | 84.6 | 6,011,629 | 76.4 | (637,345) | (8.2) |
| 386 | Bristow Run ES | 6,594,741 | 6,889,255 | 6,842,849 | 5,131,865 | 71.5 | 5,304,875 | 70.0 | 173,010 | (1.5) |
| 395 | Buckland Mills ES | 5,004,064 | 5,466,937 | 6,124,281 | 6,160,387 | 85.4 | 6,340,661 | 82.9 | 180,274 | (2.5) |
| 492 | Bull Run MS | 8,951,613 | 9,150,792 | 9,480,231 | 10,145,606 | 133.0 | 7,406,752 | 93.0 | (2,738,854) | (40.0) |
| 390 | Cedar Point ES | 6,184,683 | 6,272,963 | 6,112,853 | 4,621,405 | 64.4 | 4,556,146 | 60.1 | (65,259) | (4.3) |
| 366 | Coles ES | 3,881,064 | 3,954,251 | 3,483,250 | 3,393,851 | 46.9 | 3,875,459 | 51.1 | 481,608 | 4.2 |
| 361 | Dale City ES | 3,998,259 | 4,016,578 | 4,005,900 | 3,675,977 | 51.3 | 4,110,503 | 54.3 | 434,526 | 3.0 |
| 328 | Dumfries ES | 3,578,549 | 3,276,780 | 3,422,331 | 3,808,297 | 53.5 | 4,241,954 | 55.5 | 433,657 | 2.0 |
| 327 | Ellis ES | 4,823,228 | 5,016,341 | 5,353,135 | 4,149,707 | 58.2 | 4,863,367 | 63.9 | 713,660 | 5.7 |
| 312 | Enterprise ES | 3,650,437 | 3,541,160 | 3,156,486 | 3,687,578 | 51.6 | 4,116,599 | 53.6 | 429,021 | 2.0 |
| 345 | Featherstone ES | 3,643,658 | 3,567,890 | 3,500,514 | 3,666,310 | 49.8 | 4,388,062 | 56.4 | 721,752 | 6.6 |
| 337 | Fitzgerald ES | 4,866,175 | 5,465,265 | 5,226,948 | 5,533,697 | 75.7 | 6,127,074 | 76.2 | 593,377 | 0.5 |
| 587 | Forest Park HS | 15,626,686 | 14,766,502 | 14,463,900 | 13,882,727 | 179.4 | 15,249,072 | 186.8 | 1,366,345 | 7.4 |
| 530 | Freedom HS | 11,815,616 | 12,029,289 | 12,110,226 | 12,636,786 | 162.5 | 13,383,579 | 165.0 | 746,793 | 2.5 |
| 496 | Gainesville MS | 7,232,644 | 7,457,307 | 7,857,227 | 9,121,810 | 113.5 | 8,264,692 | 98.5 | (857,118) | (15.0) |
| 569 | Gar-Field HS | 17,604,148 | 16,972,367 | 16,161,784 | 15,704,458 | 191.3 | 16,100,342 | 191.2 | 395,884 | (0.1) |
| 334 | Glenkirk ES | 5,793,042 | 6,249,840 | 6,777,376 | 4,739,081 | 69.0 | 5,599,423 | 76.6 | 860,342 | 7.6 |
| 464 | Godwin MS | 6,295,021 | 6,496,171 | 6,359,951 | 6,732,306 | 83.5 | 7,196,073 | 87.5 | 463,767 | 4.0 |
| 451 | Graham Park MS | 5,700,771 | 5,525,899 | 5,495,006 | 5,672,981 | 76.2 | 5,915,514 | 74.0 | 242,533 | (2.2) |
| 336 | Gravelly ES | 3,963,703 | 4,013,173 | 3,967,248 | 4,655,034 | 63.3 | 4,979,579 | 67.9 | 324,545 | 4.6 |
| 333 | Henderson ES | 4,270,415 | 4,193,490 | 4,077,563 | 4,224,026 | 55.9 | 4,189,093 | 54.9 | (34,933) | (1.0) |
| 571 | Hylton HS | 14,818,033 | 14,366,689 | 14,100,122 | 14,054,540 | 179.8 | 14,188,217 | 174.3 | 133,677 | (5.5) |
| 201 | Independent Hill SS | 4,771,105 | 4,916,258 | 4,552,768 | 4,632,302 | 83.7 | 4,876,136 | 86.4 | 243,834 | 2.7 |
| 307 | Kerrydale ES | 3,490,916 | 3,646,941 | 3,574,953 | 3,575,903 | 51.2 | 3,643,487 | 48.7 | 67,584 | (2.5) |
| 344 | Kilby ES | 3,550,639 | 3,630,254 | 3,636,608 | 3,671,340 | 52.0 | 3,813,891 | 51.0 | 142,551 | (1.0) |
| 316 | King ES | 3,760,487 | 3,859,046 | 3,481,711 | 3,528,392 | 49.7 | 3,785,310 | 49.7 | 256,918 | 0.0 |
| 318 | Lake Ridge ES | 3,694,006 | 3,793,694 | 3,494,836 | 3,621,147 | 50.8 | 4,094,964 | 55.0 | 473,817 | 4.2 |
| 472 | Lake Ridge MS | 8,717,506 | 8,288,330 | 8,128,004 | 7,444,239 | 99.5 | 7,559,164 | 97.5 | 114,925 | (2.0) |
| 383 | Leesylvania ES | 4,493,914 | 4,328,202 | 4,946,995 | 5,952,616 | 87.3 | 6,159,991 | 86.9 | 207,375 | (0.4) |
| 346 | Loch Lomond ES | 3,337,279 | 3,374,010 | 3,064,691 | 2,973,146 | 41.8 | 3,413,207 | 46.2 | 440,061 | 4.4 |
| 452 | Lynn MS | 6,298,789 | 5,976,964 | 6,034,435 | 7,038,710 | 89.5 | 7,091,916 | 85.5 | 53,206 | (4.0) |
| 379 | Marshall ES | 4,763,681 | 4,618,876 | 4,166,830 | 4,021,845 | 50.4 | 4,180,329 | 54.4 | 158,484 | 3.9 |
| 421 | Marsteller MS | 9,734,113 | 9,222,218 | 9,394,337 | 9,941,795 | 129.9 | 9,818,127 | 125.2 | (123,668) | (4.7) |
| 357 | Marumsco Hills ES | 4,716,781 | 4,880,491 | 5,091,598 | 5,735,694 | 83.6 | 6,026,376 | 82.8 | 290,682 | (0.8) |
| 373 | McAuliffe ES | 3,743,943 | 3,839,483 | 3,610,457 | 3,482,744 | 52.4 | 4,032,777 | 56.4 | 550,033 | 4.0 |
| 303 | Minnieville ES | 3,912,866 | 3,653,227 | 3,629,448 | 3,854,823 | 50.3 | 4,524,169 | 58.3 | 669,346 | 8.0 |
| 380 | Montclair ES | 4,428,416 | 4,657,069 | 4,526,076 | 4,709,135 | 65.2 | 4,980,089 | 66.2 | 270,954 | 1.0 |
| 381 | Mountain View ES | 4,871,522 | 4,600,665 | 4,468,111 | 4,479,702 | 61.8 | 4,366,581 | 59.0 | (113,121) | (2.8) |
| 377 | Mullen ES | 6,043,937 | 5,957,920 | 6,372,829 | 6,522,544 | 89.3 | 7,607,727 | 94.9 | 1,085,183 | 5.6 |
| 370 | Neabsco ES | 4,290,039 | 3,968,694 | 3,794,997 | 3,962,042 | 55.4 | 4,445,716 | 58.9 | 483,674 | 3.5 |
| SCHOOL SUB-TOTALS | | 309,256,206 | 306,938,177 | 303,015,689 | 299,772,416 | 4,035.4 | 312,062,789 | 4,016.1 | 12,290,373 | (19.3) |

OPERATING FUND BUDGET BY AGENCY TOTAL

| | | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|---|------------------------------|--------------------|--------------------|--------------------|-------------------------------|----------------|-------------------------------|----------------|----------------------------------|--------------|
| <u>SCHOOL BUDGETS</u> | | | | | | | | | | |
| 231 | New Directions Alt. School | 2,217,959 | 2,564,233 | 3,127,252 | 2,707,979 | 36.0 | 2,854,882 | 38.0 | 146,903 | 2.0 |
| 210 | New Dominion Alt. School | 2,372,823 | 2,303,570 | 2,008,594 | 1,751,883 | 27.0 | 1,803,599 | 30.0 | 51,716 | 3.0 |
| 315 | Nokesville ES | 3,159,341 | 3,225,663 | 3,060,406 | 2,963,487 | 37.7 | 2,533,613 | 33.3 | (429,874) | (4.3) |
| 326 | Occoquan ES | 4,196,512 | 4,301,634 | 4,537,604 | 4,663,204 | 66.2 | 4,859,312 | 62.2 | 196,108 | (4.0) |
| 382 | Old Bridge ES | 4,752,352 | 4,857,659 | 4,925,558 | 4,761,722 | 63.1 | 5,119,416 | 66.1 | 357,694 | 3.0 |
| 508 | Osborn Park HS | 18,273,758 | 17,853,115 | 16,963,981 | 17,142,440 | 211.9 | 16,973,974 | 206.3 | (168,466) | (5.7) |
| 291 | PACE West | 2,574,172 | 2,601,634 | 2,474,164 | 2,570,258 | 45.8 | 2,664,050 | 45.3 | 93,792 | (0.5) |
| 450 | Parkside MS | 8,422,269 | 7,916,615 | 7,548,656 | 8,026,826 | 99.0 | 8,451,323 | 96.0 | 424,497 | (3.0) |
| 542 | Patriot HS | 0 | 173 | 802,233 | 9,840,267 | 126.8 | 14,128,904 | 171.2 | 4,288,637 | 44.4 |
| 313 | Pattie ES | 4,933,992 | 4,702,635 | 4,259,830 | 4,071,394 | 57.6 | 4,736,992 | 61.8 | 665,598 | 4.2 |
| 385 | Penn ES | 4,610,904 | 4,887,092 | 4,481,127 | 4,527,460 | 64.6 | 4,784,986 | 64.5 | 257,526 | (0.0) |
| 340 | Pennington Traditional Sch. | 3,924,516 | 3,923,604 | 3,745,428 | 3,888,380 | 49.7 | 4,044,087 | 49.7 | 155,707 | 0.0 |
| 311 | Piney Branch ES | 0 | 0 | 150,077 | 4,767,923 | 60.1 | 4,922,665 | 60.1 | 154,742 | 0.0 |
| 323 | Porter Traditional School | 4,127,857 | 4,072,698 | 3,988,151 | 4,209,774 | 56.0 | 4,398,530 | 55.0 | 188,756 | (1.0) |
| 514 | Potomac HS | 12,177,275 | 12,255,943 | 11,241,996 | 11,382,173 | 144.5 | 10,872,572 | 130.5 | (509,601) | (14.0) |
| 417 | Potomac MS | 7,628,218 | 7,439,034 | 6,989,602 | 7,393,621 | 89.0 | 7,264,319 | 87.0 | (129,302) | (2.0) |
| 355 | Potomac View ES | 4,851,651 | 5,030,465 | 5,349,165 | 5,836,691 | 81.9 | 6,193,719 | 76.9 | 357,028 | (5.0) |
| 459 | Rippon MS | 6,232,512 | 6,278,056 | 6,582,807 | 6,808,556 | 88.0 | 7,443,219 | 91.0 | 634,663 | 3.0 |
| 375 | River Oaks ES | 4,669,709 | 4,480,648 | 4,114,934 | 4,257,257 | 55.0 | 4,714,756 | 58.6 | 457,499 | 3.6 |
| 304 | Rockledge ES | 3,908,589 | 3,783,187 | 3,491,136 | 3,400,350 | 46.3 | 4,081,956 | 54.3 | 681,606 | 8.0 |
| 405 | Ronald Regan MS | 0 | 0 | 0 | 665,000 | 1.5 | 6,781,580 | 82.9 | 6,116,580 | 81.4 |
| 394 | Rosa Parks ES | 4,892,616 | 4,850,165 | 4,635,488 | 5,082,957 | 68.6 | 5,358,063 | 68.8 | 275,106 | 0.2 |
| 438 | Saunders MS | 7,814,613 | 7,775,537 | 7,321,655 | 7,315,893 | 94.8 | 7,530,592 | 93.8 | 214,699 | (1.0) |
| 397 | Signal Hill ES | 5,969,692 | 4,431,295 | 4,411,470 | 4,472,827 | 62.5 | 4,405,756 | 61.0 | (67,071) | (1.5) |
| 362 | Sinclair ES | 4,898,886 | 5,185,331 | 4,821,904 | 5,009,293 | 66.9 | 5,572,601 | 73.4 | 563,308 | 6.5 |
| 332 | Springwoods ES | 4,369,991 | 4,418,677 | 4,150,633 | 4,105,126 | 56.6 | 4,378,162 | 57.1 | 273,036 | 0.5 |
| 568 | Stonewall Jackson HS | 16,048,765 | 16,263,728 | 15,591,604 | 14,849,825 | 196.2 | 15,891,202 | 195.2 | 1,041,377 | (1.0) |
| 448 | Stonewall MS | 7,613,593 | 7,493,615 | 7,526,186 | 7,402,684 | 102.8 | 7,724,043 | 99.0 | 321,359 | (3.8) |
| 302 | Sudley ES | 4,073,126 | 3,886,530 | 3,665,286 | 3,633,084 | 52.3 | 3,801,379 | 54.3 | 168,295 | 2.0 |
| 389 | Swans Creek ES | 4,202,996 | 4,209,843 | 4,212,164 | 4,357,994 | 58.9 | 4,330,278 | 57.4 | (27,716) | (1.5) |
| 343 | Triangle ES | 4,084,388 | 4,454,833 | 4,625,105 | 4,790,893 | 67.2 | 5,449,578 | 72.4 | 658,685 | 5.2 |
| 363 | Tyler ES | 3,742,931 | 4,001,596 | 3,910,368 | 4,363,325 | 58.1 | 4,049,046 | 51.4 | (314,279) | (6.8) |
| 358 | Vaughan ES | 4,606,264 | 4,611,442 | 4,524,762 | 4,984,986 | 68.6 | 5,969,623 | 78.0 | 984,637 | 9.4 |
| 339 | Victory ES | 5,311,712 | 5,374,499 | 5,513,903 | 5,553,000 | 76.2 | 5,827,787 | 76.3 | 274,787 | 0.1 |
| 354 | West Gate ES | 4,794,401 | 4,592,908 | 5,032,801 | 5,230,977 | 73.5 | 6,144,684 | 81.2 | 913,707 | 7.7 |
| 374 | Westridge ES | 4,262,527 | 4,028,235 | 3,665,669 | 3,749,079 | 52.2 | 4,068,181 | 55.0 | 319,102 | 2.8 |
| 324 | Williams ES | 5,015,306 | 4,825,079 | 5,080,142 | 5,736,541 | 83.9 | 6,371,758 | 85.4 | 635,217 | 1.5 |
| 347 | Wood ES | 0 | 0 | 246,544 | 5,268,852 | 72.8 | 5,846,278 | 74.8 | 577,426 | 2.0 |
| 219 | Woodbine SS | 1,383,934 | 1,112,881 | 1,169,899 | 1,055,861 | 16.0 | 1,092,231 | 16.0 | 36,370 | 0.0 |
| 506 | Woodbridge HS | 17,742,237 | 16,934,076 | 16,420,931 | 16,167,406 | 205.6 | 17,344,312 | 218.0 | 1,176,906 | 12.4 |
| 456 | Woodbridge MS | 6,927,522 | 6,863,778 | 6,796,907 | 7,395,145 | 94.5 | 7,500,070 | 91.0 | 104,925 | (3.5) |
| 335 | Yorkshire ES | 3,994,867 | 5,815,901 | 5,800,125 | 5,856,897 | 84.3 | 6,455,887 | 87.3 | 598,990 | 3.0 |
| SCHOOL TOTALS | | 534,040,983 | 530,545,785 | 521,981,937 | 541,791,706 | 7,255.4 | 576,802,754 | 7,383.4 | 35,011,048 | 128.1 |
| <u>SCHOOL-BASED INSTRUCTIONAL PROGRAMS</u> | | | | | | | | | | |
| 142 | Speech Program | 0 | 6,306,396 | 5,336,208 | 5,438,400 | 69.7 | 5,556,888 | 68.8 | 118,488 | (0.9) |
| 143 | Hearing Impaired | 984,861 | 899,042 | 840,712 | 883,405 | 10.7 | 930,494 | 10.7 | 47,089 | 0.0 |
| 144 | Visually Impaired | 466,086 | 434,426 | 447,327 | 590,300 | 7.0 | 624,068 | 7.0 | 33,768 | 0.0 |
| 145 | Occup. & Physical Therapy | 2,594,196 | 2,219,424 | 1,961,465 | 1,934,905 | 24.4 | 2,113,851 | 26.4 | 178,946 | 2.0 |
| 146 | Adaptive Physical Ed. | 447,769 | 361,428 | 240,580 | 206,500 | 2.3 | 238,643 | 2.5 | 32,143 | 0.2 |
| 147 | PreSchool Programs | 1,146,624 | 958,702 | 1,266,014 | 1,094,040 | 13.0 | 1,133,444 | 13.0 | 39,404 | 0.0 |
| 163 | Elementary Strings | 1,181,953 | 1,282,821 | 1,294,983 | 1,358,370 | 16.7 | 1,615,148 | 17.7 | 256,778 | 1.0 |
| 164 | Gifted Education (START K-3) | 1,300,426 | 1,225,491 | 960,809 | 1,626,905 | 12.4 | 1,722,781 | 12.9 | 95,876 | 0.5 |
| OTHER PROGRAMS TOTALS | | 8,121,916 | 13,687,731 | 12,348,099 | 13,132,825 | 156.2 | 13,935,317 | 159.0 | 802,492 | 2.8 |
| | | | | | | | | | | |
| OPERATING FUND TOTALS | | 782,503,001 | 761,734,793 | 759,369,367 | 811,314,119 | 9,471.0 | 865,926,328 | 9,635.5 | 54,612,209 | 164.4 |

OPERATING FUND BUDGET
BY OBJECT CODE TOTAL

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 | | FY 2013 | | INCREASE | |
|----------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|----------------|------------------|--------------|
| | | ACTUAL | ACTUAL | ACTUAL | APPROVED | FTE | APPROVED | FTE | (DECREASE) | FTE |
| | | | | | BUDGET | | BUDGET | | BUDGET | |
| <u>Personnel Services</u> | | | | | | | | | | |
| 1000 | Salaries | 1,577 | 144 | (20,821) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 1101 | School Board Members | 97,100 | 96,044 | 97,100 | 97,100 | 8.0 | 97,100 | 8.0 | 0 | 0.0 |
| 1102 | Superintendent | 292,944 | 324,504 | 299,227 | 256,080 | 1.0 | 260,563 | 1.0 | 4,483 | 0.0 |
| 1103 | Associate Superintendent | 1,545,672 | 1,617,218 | 1,638,139 | 1,639,200 | 10.0 | 1,680,000 | 10.0 | 40,800 | 0.0 |
| 1104 | Director | 1,537,495 | 1,629,195 | 1,500,312 | 1,729,728 | 13.8 | 1,733,736 | 13.8 | 4,008 | 0.0 |
| 1106 | Supervisor | 5,754,698 | 6,246,903 | 6,200,912 | 5,568,514 | 51.8 | 5,472,407 | 51.8 | (96,107) | 0.0 |
| 1107 | Admin. Coordinator | 7,301,669 | 7,203,095 | 6,383,470 | 7,866,213 | 88.0 | 8,579,413 | 97.0 | 713,200 | 9.0 |
| 1108 | Attorney | 0 | 0 | 58,619 | 163,920 | 1.0 | 168,000 | 1.0 | 4,080 | 0.0 |
| 1111 | Principal | 9,873,095 | 9,989,485 | 10,185,655 | 10,517,964 | 92.0 | 10,322,640 | 91.0 | (195,324) | (1.0) |
| 1112 | Assistant Principal | 10,509,564 | 10,982,066 | 11,250,074 | 12,318,120 | 135.0 | 12,317,640 | 136.0 | (480) | 1.0 |
| 1115 | Teacher, Admin. Assignment | 5,757,692 | 5,082,872 | 4,703,087 | 4,938,190 | 73.4 | 4,653,432 | 69.9 | (284,759) | (3.5) |
| 1120 | Teacher, Classroom | 298,902,289 | 306,410,157 | 305,020,380 | 315,695,827 | 5,317.7 | 321,993,723 | 5,419.7 | 6,297,896 | 102.0 |
| 1121 | Librarian | 6,705,455 | 6,906,716 | 6,795,653 | 6,036,000 | 100.0 | 6,036,000 | 100.0 | 0 | 0.0 |
| 1122 | Counselor | 11,604,266 | 12,100,818 | 11,697,482 | 11,502,624 | 190.8 | 11,928,360 | 197.8 | 425,736 | 7.0 |
| 1130 | Social Worker | 3,254,533 | 3,141,563 | 5,248,917 | 3,089,006 | 48.0 | 3,040,176 | 48.4 | (48,830) | 0.4 |
| 1133 | Psychologist | 2,979,639 | 3,033,059 | 1,015,776 | 2,869,305 | 44.7 | 2,794,500 | 44.7 | (74,805) | 0.0 |
| 1134 | School Nurse | 3,652,246 | 3,740,509 | 3,938,594 | 4,257,840 | 78.5 | 4,395,300 | 80.5 | 137,460 | 2.0 |
| 1136 | Diagnostician | 952,740 | 1,055,950 | 1,069,417 | 930,146 | 14.6 | 874,320 | 14.0 | (55,826) | (0.6) |
| 1138 | Support Professional | 855,513 | 914,452 | 1,087,425 | 1,217,030 | 20.0 | 1,419,720 | 24.0 | 202,690 | 4.0 |
| 1140 | Teacher Assistant | 15,970,852 | 15,985,155 | 15,085,887 | 14,834,989 | 656.0 | 14,761,759 | 655.6 | (73,229) | (0.4) |
| 1141 | Student Attendant | 651,768 | 515,314 | 641,262 | 195,240 | 2.0 | 145,095 | 2.0 | (50,145) | 0.0 |
| 1142 | Cafeteria Aide | 661,597 | 657,444 | 678,284 | 747,490 | 39.9 | 736,456 | 39.1 | (11,034) | (0.8) |
| 1143 | Aide, Bus | 2,923,145 | 3,142,443 | 3,281,749 | 3,163,056 | 142.5 | 3,355,589 | 150.3 | 192,533 | 7.8 |
| 1144 | Attendance Personnel | 395,448 | 413,104 | 393,880 | 467,280 | 11.0 | 469,920 | 11.0 | 2,640 | 0.0 |
| 1145 | Technician | 3,268,236 | 3,395,034 | 3,252,908 | 3,249,000 | 51.0 | 3,411,240 | 53.0 | 162,240 | 2.0 |
| 1146 | Home-School Coordinator | 293,063 | 354,857 | 374,009 | 312,097 | 7.7 | 423,453 | 9.7 | 111,356 | 2.0 |
| 1147 | Coordinator | 144,777 | 179,937 | 74,644 | 146,160 | 2.0 | 146,520 | 2.0 | 360 | 0.0 |
| 1148 | Specialist | 10,534,482 | 10,721,585 | 10,954,408 | 11,137,657 | 216.4 | 11,389,855 | 219.6 | 252,198 | 3.2 |
| 1150 | Secretarial/Clerical | 22,810,555 | 23,378,824 | 23,008,141 | 24,153,273 | 643.6 | 24,618,079 | 651.4 | 464,806 | 7.8 |
| 1160 | Maintenance Personnel | 9,318,827 | 9,323,392 | 8,396,430 | 8,764,320 | 175.0 | 8,982,720 | 177.0 | 218,400 | 2.0 |
| 1170 | Bus Drivers | 18,418,546 | 18,768,496 | 19,203,219 | 18,432,778 | 680.3 | 18,842,388 | 696.4 | 409,610 | 16.1 |
| 1171 | Garage Employees | 2,416,680 | 2,473,518 | 2,438,370 | 2,341,080 | 46.0 | 2,357,040 | 46.0 | 15,960 | 0.0 |
| 1172 | Bus Service Attendant | 311,907 | 332,003 | 318,475 | 416,040 | 13.0 | 417,840 | 13.0 | 1,800 | 0.0 |
| 1180 | Nat. Brd. Cert. Tchr. Incent. | 220,000 | 307,500 | 327,500 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| 1190 | Custodian | 15,531,461 | 15,745,511 | 14,801,398 | 14,829,962 | 468.4 | 14,931,210 | 471.9 | 101,248 | 3.5 |
| 1191 | Warehousemen | 1,099,321 | 1,134,593 | 1,081,720 | 1,076,400 | 28.0 | 1,124,640 | 29.0 | 48,240 | 1.0 |
| 1200 | Overtime | 847,336 | 1,353,330 | 1,292,761 | 851,379 | | 866,864 | | 15,485 | |
| 1300 | Temporary Employee | 3,475,671 | 4,098,315 | 4,668,583 | 2,612,280 | | 2,552,895 | | (59,385) | |
| 1500 | Substitute, Teacher | 6,373,994 | 6,481,624 | 6,959,497 | 6,366,576 | | 6,573,896 | | 207,320 | |
| 1502 | Substitute, Other | 463,327 | 473,349 | 411,735 | 321,833 | | 373,795 | | 51,962 | |
| 1600 | Supplemental Pay | 1,883,021 | 1,897,441 | 2,334,425 | 2,094,262 | | 2,121,153 | | 26,891 | |
| 1601 | Coaching Supplements | 1,975,955 | 1,993,065 | 1,990,307 | 2,387,478 | | 2,152,577 | | (234,901) | |
| 1602 | Extra Curricular Supplement | 1,030,058 | 1,030,059 | 1,011,323 | 865,269 | | 994,016 | | 128,747 | |
| 1603 | Homebound Tutoring | 1,176,278 | 708,030 | 601,260 | 1,081,197 | | 1,118,464 | | 37,267 | |
| 1647 | Coordinator Supplement | 0 | 0 | 6,319 | 0 | | 0 | | 0 | |
| 1900 | Other Salary/Wages | 232,140 | 336,165 | 339,783 | 325,000 | | 413,000 | | 88,000 | |
| 1910 | Salary/Retirement Program | <u>8,798,880</u> | <u>8,603,283</u> | <u>10,050,724</u> | <u>8,000,427</u> | | <u>8,746,378</u> | | <u>745,951</u> | |
| Total Personnel Services | | 502,805,508 | 514,278,123 | 512,148,418 | 519,865,330 | 9,471.0 | 529,793,872 | 9,635.5 | 9,928,543 | 164.4 |

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

| | | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|--|-------------------------------|--------------------|--------------------|--------------------|-------------------------------|------------|-------------------------------|------------|----------------------------------|------------|
| <u>Benefits & Fixed Charges</u> | | | | | | | | | | |
| 2100 | Social Security | 37,003,849 | 37,957,294 | 37,880,165 | 39,976,349 | | 40,651,599 | | 675,251 | |
| 2210 | Retirement - VRS | 62,564,970 | 54,967,471 | 42,644,361 | 58,800,181 | | 82,157,465 | | 23,357,284 | |
| 2211 | VRS Retirement Payment | 4,605,601 | 3,489,929 | 2,626,185 | 17,912 | | 6,370 | | (11,542) | |
| 2220 | Retirement - PWCS | 8,493,320 | 8,812,150 | 3,856,423 | 3,888,886 | | 3,805,689 | | (83,197) | |
| 2300/2355 | Health Insurance | 37,323,465 | 39,362,335 | 43,057,166 | 48,920,048 | | 49,570,239 | | 650,191 | |
| 2400 | Life Insurance - GLI | 3,741,646 | 2,764,037 | 1,300,779 | 1,378,807 | | 6,016,169 | | 4,637,363 | |
| 2810 | Separation Leave | 1,169,172 | 1,286,759 | 1,571,636 | 2,251,896 | | 1,792,777 | | (459,119) | |
| 2820 | Certified Tuition Assistance | 434,347 | 437,081 | 388,388 | 620,451 | | 249,541 | | (370,910) | |
| 2825 | Classified Tuition Assistance | 4,200 | 7,153 | 5,367 | 0 | | 0 | | 0 | |
| 2830 | Assoc. Fees - Admin. | 62,661 | 64,296 | 72,189 | 69,340 | | 77,295 | | 7,955 | |
| 2840 | Conf. Expenses - Admin. | 79,460 | 69,227 | 58,260 | 32,144 | | 29,852 | | (2,292) | |
| 2850 | Employee Recognition | 365,414 | 395,104 | 380,681 | 454,813 | | 406,435 | | (48,378) | |
| 2990 | Visiting Intl Faculty Payment | 1,022,509 | 702,800 | 577,300 | 0 | | 0 | | 0 | |
| 2999 | Employee Benefits, Other | <u>28,152</u> | <u>44,811</u> | <u>68,674</u> | <u>28,500</u> | | <u>28,500</u> | | <u>0</u> | |
| Total Benefits & Fixed Charges | | 156,898,764 | 150,360,447 | 134,487,574 | 156,439,326 | 0.0 | 184,791,932 | 0.0 | 28,352,605 | 0.0 |
| <u>Contractual Services</u> | | | | | | | | | | |
| 3100 | Professional Services | 4,062,086 | 3,132,954 | 2,337,818 | 2,777,326 | | 2,458,046 | | (319,280) | |
| 3101 | Audit | 73,802 | 79,265 | 105,103 | 93,935 | | 93,176 | | (759) | |
| 3102 | Health Services | 73,696 | 82,325 | 132,126 | 117,400 | | 136,782 | | 19,382 | |
| 3103 | Legal Services | 1,028,148 | 1,007,420 | 742,260 | 347,187 | | 251,506 | | (95,681) | |
| 3104 | Engineering Services | 1,859 | 13,344 | 17,885 | 50,000 | | 50,000 | | 0 | |
| 3105 | Consultant | 627,495 | 511,940 | 509,794 | 324,330 | | 293,489 | | (30,841) | |
| 3106 | Sports Officials | 138,204 | 186,747 | 158,433 | 111,806 | | 120,010 | | 8,204 | |
| 3107 | Data Processing | (92,820) | 223,417 | 219,953 | 12,000 | | 12,520 | | 520 | |
| 3201 | Telephone Service | 2,430,410 | 2,354,135 | 2,851,024 | 2,920,012 | | 3,690,232 | | 770,220 | |
| 3202 | Electric Service | 16,076,247 | 15,327,987 | 16,213,499 | 18,972,816 | | 18,157,872 | | (814,944) | |
| 3203 | Fuel | 4,434,100 | 4,222,575 | 3,815,578 | 6,595,881 | | 6,352,272 | | (243,609) | |
| 3204 | Water Service | 161,446 | 241,740 | 210,552 | 366,737 | | 365,921 | | (816) | |
| 3205 | Sewer Service | 1,426,673 | 1,532,036 | 1,674,978 | 2,433,441 | | 2,404,744 | | (28,697) | |
| 3206 | Trash | 941,340 | 1,022,892 | 1,089,095 | 1,602,720 | | 1,558,049 | | (44,671) | |
| 3301 | Insurance, General | 95,423 | 92,776 | 92,072 | 97,647 | | 97,648 | | 1 | |
| 3302 | Liability Insurance | 704,591 | 650,000 | 550,000 | 550,000 | | 545,000 | | (5,000) | |
| 3303 | Liability, Transportation | 687,626 | 625,000 | 550,000 | 561,000 | | 557,000 | | (4,000) | |
| 3304 | Fire Insurance | 816,174 | 816,174 | 775,000 | 775,000 | | 730,000 | | (45,000) | |
| 3305 | Workmen's Compensation | 334,446 | 290,000 | 290,000 | 290,000 | | 280,000 | | (10,000) | |
| 3306 | Unemployment Insurance | 122,260 | 150,000 | 150,000 | 200,000 | | 207,886 | | 7,886 | |
| 3308 | Safety Patrol Insurance | 6,615 | 5,000 | 4,000 | 4,000 | | 4,000 | | 0 | |
| 3401 | Travel Reimbursement | 798,995 | 738,334 | 1,092,595 | 729,748 | | 713,832 | | (15,916) | |
| 3402 | Conference Expenses | 683,863 | 775,448 | 811,150 | 575,292 | | 660,728 | | 85,436 | |
| 3450 | Field Trips | 1,425,346 | 1,497,304 | 1,556,523 | 1,344,660 | | 1,399,358 | | 54,698 | |
| 3500 | Miscellaneous Projects | 1,474,013 | 107,849 | 21,226 | 1,391,941 | | 1,439,461 | | 47,520 | |
| 3501 | Repair/Maint.-Building | 366,522 | 359,666 | 295,218 | 235,756 | | 278,309 | | 42,553 | |
| 3502 | Repair/Maint.-Equipment | 241,692 | 281,252 | 283,116 | 228,905 | | 229,236 | | 331 | |
| 3504 | Maint. Service Contract | 2,804,914 | 2,222,217 | 2,551,296 | 2,591,520 | | 2,698,675 | | 107,155 | |
| 3700 | In-Service | 438,375 | 449,741 | 427,090 | 450,244 | | 471,924 | | 21,680 | |
| 3710 | Contract Courses | 332,570 | 340,081 | 288,947 | 281,565 | | 243,025 | | (38,540) | |
| 3750 | Curriculum Development | 25,001 | 2,500 | 243 | 86,825 | | 0 | | (86,825) | |
| 3901 | Laundry/Dry Cleaning | 30,213 | 32,320 | 25,532 | 26,925 | | 32,725 | | 5,800 | |
| 3902 | Printing/Duplicating | 1,386,380 | 1,301,435 | 1,313,622 | 1,651,281 | | 1,445,832 | | (205,449) | |
| 3903 | Postage | 469,680 | 523,292 | 480,330 | 579,201 | | 606,260 | | 27,059 | |
| 3904 | Freight/Shipping | 2,569 | 2,289 | 1,837 | 5,000 | | 4,000 | | (1,000) | |
| 3905 | Extracurricular Expenses | 57,754 | 40,951 | 60,693 | 15,899 | | 22,200 | | 6,301 | |

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

| | | FY 2009 ACTUAL | FY 2010 ACTUAL | FY 2011 ACTUAL | FY 2012 APPROVED BUDGET | FTE | FY 2013 APPROVED BUDGET | FTE | INCREASE (DECREASE) BUDGET | FTE |
|--|---------------------------------------|-------------------|-------------------|-------------------|-------------------------------|------------|-------------------------------|------------|----------------------------------|------------|
| <u>Contractual Services-(continued)</u> | | | | | | | | | | |
| 3906 | Advertising | 58,070 | 64,142 | 82,389 | 76,000 | | 79,061 | | 3,061 | |
| 3907 | School Board Dues | 14,531 | 135 | 14,500 | 25,400 | | 25,327 | | (73) | |
| 3908 | Parent Activity | 5,552 | 14,946 | 6,889 | 8,235 | | 10,865 | | 2,630 | |
| 3909 | Accreditation Expenses | 44,000 | 46,300 | 47,100 | 70,000 | | 70,000 | | 0 | |
| 3910 | Educational TV | 1,521 | 560 | 512 | 3,013 | | 3,075 | | 62 | |
| 3911 | Rental Equipment | 236,806 | 369,061 | 382,343 | 369,204 | | 366,471 | | (2,733) | |
| 3912 | Rental Space | 36,000 | 1,300 | 5,042 | 0 | | 52,000 | | 52,000 | |
| 3913 | Tuition-Other Divisions | 607,376 | 607,968 | 668,789 | 1,097,603 | | 1,326,331 | | 228,728 | |
| 3914 | Tuition-Private Schools | 222,650 | 232,967 | 225,530 | 307,265 | | 256,374 | | (50,891) | |
| 3916 | Recruitment Expenses | 53,578 | 48,809 | 45,714 | 35,000 | | 38,213 | | 3,213 | |
| 3917 | Employment Services | 2,654 | 6,187 | 12,428 | 5,000 | | 4,000 | | (1,000) | |
| 3918 | Permits & Fees | 0 | 0 | 3,507 | 120,000 | | 120,000 | | 0 | |
| 3919 | Tuition-Annual Year Governor's School | 0 | 0 | 380,918 | 0 | | 16,679 | | 16,679 | |
| 3920 | Tuition-Regional School | (298,843) | (160,504) | (745,115) | 106,962 | | 104,898 | | (2,064) | |
| 3930 | Census Expenses | 11,941 | 0 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contractual Services | <u>819,535</u> | <u>692,639</u> | <u>857,992</u> | <u>2,764,761</u> | | <u>1,851,458</u> | 0.0 | (913,303) | |
| Total Contractual Services | | 46,503,081 | 43,166,917 | 43,687,127 | 54,386,444 | 0.0 | 52,936,470 | 0.0 | (1,449,974) | 0.0 |
| <u>Materials & Supplies</u> | | | | | | | | | | |
| 4001 | Office Supplies | 1,923,871 | 1,933,062 | 2,132,496 | 1,680,880 | | 1,536,961 | | (143,919) | |
| 4002 | Medical/Laboratory Supplies | 59,785 | 69,809 | 73,693 | 93,007 | | 103,842 | | 10,835 | |
| 4003 | Custodial Supplies | 1,371,126 | 1,469,282 | 1,639,164 | 1,342,441 | | 1,426,605 | | 84,164 | |
| 4004 | Repair/Maint. Supplies | 3,305,448 | 3,546,253 | 3,693,192 | 3,695,639 | | 3,771,095 | | 75,456 | |
| 4005 | Vehicle Fuels | 3,904,979 | 4,059,180 | 5,188,324 | 5,265,906 | | 5,780,383 | | 514,477 | |
| 4006 | Vehicle Supplies | 199,353 | 269,287 | 278,121 | 220,000 | | 275,000 | | 55,000 | |
| 4007 | Wearing Apparel | 106,040 | 80,095 | 137,808 | 70,555 | | 66,950 | | (3,605) | |
| 4008 | Reference Materials | 118,478 | 116,321 | 133,041 | 97,919 | | 110,886 | | 12,967 | |
| 4009 | Extracurricular Supplies | 99,076 | 44,202 | 41,433 | 44,021 | | 76,800 | | 32,779 | |
| 4010 | Instructional Supplies | 11,175,570 | 11,486,014 | 13,508,167 | 10,973,324 | | 11,143,878 | | 170,554 | |
| 4011 | Textbooks | 2,436,351 | 1,709,255 | 2,524,277 | 2,810,639 | | 3,049,154 | | 238,515 | |
| 4012 | Emp. Training Supplies | 482,590 | 622,151 | 711,541 | 417,861 | | 456,278 | | 38,417 | |
| 4013 | Testing Material | 1,046,358 | 1,300,952 | 1,918,195 | 869,425 | | 694,142 | | (175,283) | |
| 4014 | Food | 64,197 | 61,552 | 82,375 | 57,600 | | 68,884 | | 11,284 | |
| 4016 | Library Books | 604,574 | 585,527 | 633,770 | 580,002 | | 599,070 | | 19,068 | |
| 4017 | Library Periodicals | 80,543 | 59,698 | 72,769 | 101,733 | | 102,685 | | 952 | |
| 4018 | Library Supplies | 96,489 | 75,440 | 83,860 | 89,140 | | 82,637 | | (6,503) | |
| 4020 | Printing Supplies | 154,349 | 198,254 | 224,300 | 260,984 | | 181,700 | | (79,284) | |
| 4022 | Trans. Vehicle Supplies | 1,774,612 | 1,935,828 | 1,881,559 | 2,078,000 | | 2,171,200 | | 93,200 | |
| 4150 | Lease Agreement | 776,945 | 695,833 | 732,496 | 814,590 | | 934,558 | | 119,968 | |
| 4310 | Tech. Supp/Equip - Add'l | 2,961,069 | 3,241,554 | 6,848,760 | 1,724,049 | | 2,742,875 | | 1,018,826 | |
| 4350 | Tech. Supp/Equip - Repl. | 2,600,827 | 5,408,337 | 3,804,567 | 387,641 | | 360,349 | | (27,292) | |
| 4410 | Software Additional | 519,798 | 966,690 | 948,967 | 891,449 | | 1,005,914 | | 114,465 | |
| 4450 | Software - Replacement | 37,464 | 215,076 | 196,730 | 58,710 | | 126,214 | | 67,504 | |
| 4510 | Gen. Equip./Furniture-Add'l. | 2,099,076 | 2,286,131 | 2,174,241 | 1,340,985 | | 1,438,665 | | 97,680 | |
| 4550 | Gen. Equip./Furniture-Repl. | 701,699 | 842,757 | 1,854,512 | 1,260,463 | | 1,038,594 | | (221,869) | |
| 4999 | Other Materials & Supplies | <u>98,877</u> | <u>164,436</u> | <u>109,903</u> | <u>112,825</u> | | <u>128,663</u> | 0.0 | 15,838 | |
| Total Materials & Supplies | | 38,799,546 | 43,442,978 | 51,628,260 | 37,339,788 | 0.0 | 39,473,982 | 0.0 | 2,134,194 | 0.0 |

OPERATING FUND BUDGET
BY OBJECT CODE TOTAL

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 | | FY 2013 | | INCREASE | |
|------------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|----------------|--------------------|--------------|
| | | ACTUAL | ACTUAL | ACTUAL | APPROVED | FTE | APPROVED | FTE | (DECREASE) | FTE |
| | | | | | BUDGET | | BUDGET | | BUDGET | |
| <u>Capital Outlay</u> | | | | | | | | | | |
| 5101 | Equipment/Furniture, Add'l. | 692,689 | 560,411 | 924,817 | 199,854 | | 698,037 | | 498,183 | |
| 5102 | Tech. Equipment, Add'l. | 414,985 | 106,549 | 677,979 | 59,000 | | 27,452 | | (31,548) | |
| 5103 | DP Equipment, Additional | 36,560 | 4,029 | 309,721 | 313,219 | | 20,000 | | (293,219) | |
| 5104 | Software, Additional | 0 | 12,050 | 7,220 | 141,944 | | 141,944 | | 0 | |
| 5110 | Vehicle, Additional | 236,634 | 227,630 | 149,382 | 286,179 | | 249,468 | | (36,711) | |
| 5111 | Buses, Additional | 676,902 | 114,095 | 2,733,062 | 2,955,395 | | 2,730,662 | | (224,733) | |
| 5141 | Site Improvement | 17,636 | 0 | 0 | 0 | | 0 | | 0 | |
| 5144 | Building, Alteration | 30,493 | 965,589 | 0 | 0 | | 0 | | 0 | |
| 5150 | Lease Purchase Agreement | 18,021 | 39,276 | 46,354 | 64,331 | | 96,000 | | 31,669 | |
| 5501 | Equipment/Furniture, Repl. | 349,282 | 556,219 | 136,044 | 320,500 | | 488,529 | | 168,029 | |
| 5502 | Tech. Equipment, Repl. | 314,800 | 99,457 | 119,631 | 0 | | 0 | | 0 | |
| 5503 | DP Equipment, Repl. | 0 | 368,649 | 41,112 | 4,778,000 | | 3,601,000 | | (1,177,000) | |
| 5504 | Software, Replacement | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 5510 | Vehicle, Replacement | 864,235 | 74,128 | 191,242 | 1,008,337 | | 833,874 | | (174,463) | |
| 5511 | Buses, Replacement | 847,104 | 0 | 1,692,896 | 5,145,000 | | 5,145,000 | | 0 | |
| 6900 | Reimbursement Account | <u>(999,663)</u> | <u>(972,158)</u> | <u>(1,435,031)</u> | <u>(569,935)</u> | | <u>(579,990)</u> | | <u>(10,055)</u> | |
| | | 3,499,677 | 2,155,925 | 5,594,429 | 14,701,824 | | 13,451,976 | | (1,249,848) | 0.0 |
| <u>Reserves</u> | | | | | | | | | | |
| 8001 | Salary Reserve | 0 | 0 | 0 | 4,032,960 | | 14,065,000 | | 10,032,040 | |
| 8002 | General Reserve | 14,968 | 0 | 0 | 8,775,176 | | 6,851,128 | | (1,924,048) | |
| 8003 | Gen. Insurance Reserve | 556,403 | 475,500 | 624,105 | 726,152 | | 800,000 | | 73,848 | |
| 8004 | Emergency Reserve | 0 | 0 | 100,000 | 100,000 | | 100,000 | | 0 | |
| 8005 | School Reserve Funds | 0 | 0 | 0 | 164,000 | | 144,000 | | (20,000) | |
| 8009 | Holdback Allocation Reserve | 0 | 0 | 0 | 3,295,158 | | 2,619,693 | | (675,465) | |
| 8010 | Revenue Rescission | 0 | 0 | 1 | 1,452,105 | | 1,412,105 | | (40,000) | |
| 8011 | School Parking Fees | 0 | 0 | 0 | 105,000 | | 105,000 | | 0 | |
| 8013 | Grant Funding | 0 | 0 | 0 | 98,863 | | 98,863 | | 0 | |
| 8017 | Capital Improvements Res. | 28,425,054 | 5,820,000 | 200,000 | 4,585,511 | | 14,220,000 | | 9,634,489 | |
| 8018 | Capital Maint. Contingency | 0 | 0 | 0 | 1,755,670 | | 1,552,197 | | (203,473) | |
| 8021 | Alternative Ed. Grant | 0 | 0 | 0 | 260,198 | | 303,686 | | 43,488 | |
| 8023 | Reading Intervention Grant | 0 | 0 | 0 | 1,082,727 | | 1,254,828 | | 172,101 | |
| 8024 | SOL Remediation | 0 | 0 | 0 | 108,567 | | 112,275 | | 3,708 | |
| 8028 | Vocational Ed Grant | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 8032 | State Mentor Program | 0 | 0 | 0 | 39,321 | | 39,321 | | 0 | |
| 8606 | Transfers Out | 5,000,000 | 2,034,902 | 10,899,454 | 2,000,000 | | 1,800,000 | | (200,000) | |
| 8997 | Bad Debt Expense | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 8999 | Refunds | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| | Total Reserves | 33,996,425 | 8,330,402 | 11,823,559 | 28,581,408 | 0.0 | 45,478,096 | 0.0 | 16,896,688 | 0.0 |
| | | | | | | | | | | |
| Operating Fund Totals | | 782,503,001 | 761,734,793 | 759,369,367 | 811,314,119 | 9,471.0 | 865,926,328 | 9,635.5 | 54,612,209 | 164.4 |

School Board***Description***

The School Board is responsible for the establishment of policies governing the education of students in Prince William County.

Critical Functions and Activities

- The mission of the School Board is to exercise legislative and judicial powers necessary to provide a quality, *World-Class* Education and to effectively and efficiently operate the School Division.

Budget Changes for Fiscal Year 2013

- Increase in benefit accounts resulting from an increase in VRS rates.

Prince William County Public Schools
FY 2013 Approved Budget

SCHOOL BOARD
010

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1101 | School Board Members | 97,100 | 96,044 | 97,100 | 97,100 | 8.00 | 97,100 | 8.00 | 0 | 0.00 |
| 1106 | Supervisor | 0 | 0 | 123,573 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1108 | Attorney | 0 | 0 | 58,619 | 163,920 | 1.00 | 168,000 | 1.00 | 4,080 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 177,378 | 162,017 | 179,352 | 243,600 | 4.00 | 244,800 | 4.00 | 1,200 | 0.00 |
| 1200 | Overtime | 14,875 | 55,100 | 64,335 | 37,157 | | 33,875 | | (3,282) | |
| 1300 | Temporary Employee | 330 | 0 | 200 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 22,021 | 23,399 | 39,801 | 49,911 | | 49,916 | | 5 | |
| 2210 | Retirement - VRS | 25,108 | 19,514 | 32,246 | 61,817 | | 87,459 | | 25,642 | |
| 2211 | Retiree Health Care Credit | 1,964 | 1,342 | 2,167 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 4,211 | 900 | 395 | 4,093 | | 3,964 | | (130) | |
| 2300 | Health Insurance - HMP | 15,805 | 18,353 | 23,468 | 51,453 | | 51,787 | | 334 | |
| 2400 | Life Insurance - GLI | 1,495 | 1,021 | 1,028 | 1,451 | | 6,206 | | 4,755 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 274 | | 287 | | 13 | |
| 2840 | Conf. Expenses-Admin | 0 | 0 | 0 | 1,372 | | 1,436 | | 64 | |
| 3401 | Travel Reimbursement | 36,961 | 17,153 | 28,063 | 33,370 | | 31,913 | | (1,457) | |
| 3402 | Conference Expenses | 5,381 | 4,773 | 7,228 | 14,230 | | 14,887 | | 657 | |
| 3902 | Printing Services | 123 | 305 | 347 | 630 | | 659 | | 29 | |
| 3907 | School Board Dues | 14,531 | 135 | 14,500 | 25,400 | | 25,327 | | (73) | |
| 3999 | Other Contract Expenses | 13,521 | 9,149 | 13,130 | 14,170 | | 13,825 | | (345) | |
| 4001 | Office Supplies | 2,948 | 12,341 | 23,926 | 20,724 | | 18,697 | | (2,027) | |
| 4008 | Reference Materials | 0 | 0 | 0 | 1,000 | | 1,046 | | 46 | |
| 4550 | General Equipment - Repl. | 0 | 0 | 0 | 8,771 | | 7,854 | | (917) | |
| | Totals | 433,754 | 421,545 | 709,478 | 941,083 | 14.00 | 967,757 | 14.00 | 26,674 | 0.00 |

Superintendent's Staff***Description***

The Superintendent's Staff directs the development and implementation of all Division plans; organizes the School Division into functional groups where authority and accountability are assigned; determines staffing including identifying needed positions, employing staff to fill the positions, and determining proper compensation, training and performance evaluation; provides leadership which influences people to take action to accomplish the goals of the School Division; and coordinates the process of linking functional activities with organization, staffing and planning.

Critical Functions and Activities

The Superintendent's Staff manages the School Division to ensure that all students receive a high quality, comprehensive, and relevant education. This includes the process of obtaining, deploying and effectively utilizing the essential resources in support of the School Division's mission, strategic plan and School Board priorities.

Budget Changes for Fiscal Year 2013

- Increase in benefit accounts resulting from an increase in VRS rates; and
- Additional funding due to growth in student enrollment.

Prince William County Public Schools
FY 2013 Proposed Budget

SUPERINTENDENT'S STAFF
020

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Proposed | | Increase/(Decrease) | |
|-----------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1102 | Superintendent | 292,944 | 324,504 | 299,227 | 260,563 | 1.00 | 260,563 | 1.00 | 0 | 0.00 |
| 1103 | Associate Superintendent | 1,545,672 | 1,617,218 | 1,638,139 | 1,671,090 | 10.00 | 1,680,000 | 10.00 | 8,910 | 0.00 |
| 1107 | Admin. Coordinator | 82,762 | 85,162 | 85,162 | 78,360 | 1.00 | 78,360 | 1.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 602,001 | 641,587 | 623,259 | 631,920 | 11.00 | 640,680 | 11.00 | 8,760 | 0.00 |
| 1200 | Overtime | 311 | 779 | 1,474 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 8,834 | 15,135 | 5,567 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 151,012 | 157,311 | 155,997 | 200,436 | | 203,460 | | 3,023 | |
| 2210 | Retirement - VRS | 337,606 | 285,403 | 232,411 | 312,576 | | 446,015 | | 133,440 | |
| 2211 | Retiree Health Care Credit | 26,402 | 19,178 | 15,616 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 53,978 | 54,731 | 26,803 | 20,699 | | 20,213 | | (486) | |
| 2300/2355 | Health Insurance - HMP | 135,182 | 140,459 | 149,721 | 260,174 | | 264,099 | | 3,925 | |
| 2400 | Life Insurance - GLI | 20,065 | 14,568 | 7,286 | 7,336 | | 31,649 | | 24,313 | |
| 2830 | Admin. Assoc. Fees | 11,292 | 11,606 | 12,359 | 2,024 | | 1,892 | | (132) | |
| 2840 | Conf. Expenses-Admin | 7,722 | 11,288 | 6,698 | 9,210 | | 8,620 | | (590) | |
| 3100 | Professional Services | 0 | 0 | 0 | 4,622 | | 4,401 | | (221) | |
| 3105 | Contractual Services | 0 | 6,217 | 500 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 18,585 | 13,434 | 16,517 | 12,842 | | 12,017 | | (825) | |
| 3402 | Conference Expenses | 2,161 | 2,091 | 3,267 | 3,101 | | 2,901 | | (200) | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 0 | 7,244 | | 6,778 | | (466) | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 9,959 | | 9,317 | | (642) | |
| 3700 | In-Service Expenses | 15,984 | 17,855 | 9,976 | 3,986 | | 3,729 | | (257) | |
| 3902 | Printing Services | 1,815 | 497 | 1,889 | 6,684 | | 6,247 | | (437) | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 939 | | 878 | | (61) | |
| 3999 | Other Contract Expenses | 0 | 0 | 4,935 | 43,035 | | 40,262 | | (2,773) | |
| 4001 | Office Supplies | 182,286 | 107,285 | 220,598 | 89,057 | | 78,958 | | (10,099) | |
| 4008 | Reference Materials | 280 | 207 | 350 | 2,220 | | 2,452 | | 232 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 5,340 | 4,298 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 255 | 0 | 1,916 | | 1,792 | | (124) | |
| 4450 | Software Replacement | 0 | 510 | 605 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 1,200 | 1,914 | 7,298 | 1,879 | | 1,758 | | (121) | |
| 4550 | General Equipment - Repl. | 14,383 | 4,144 | 75 | 36,979 | | 36,465 | | (514) | |
| 5101 | Equipment - Additional | 0 | 0 | 8,879 | 24,507 | | 14,802 | | (9,705) | |
| | Totals | 3,512,475 | 3,538,678 | 3,538,907 | 3,703,358 | 23.00 | 3,858,308 | 23.00 | 154,950 | 0.00 |

Communications Services

Description

Through the services of Community Relations, Media Production, Web Management, Lobbying, and Community and Business Engagement, the Communications team provides strategies, tactics, and tools to facilitate clear and accurate communication between the School Division and key internal and external constituencies. Team personnel directly execute outreach plans or provide consultation and assistance to other staff, as appropriate. SPARK, the Education Foundation for Prince William County Public Schools, secures and disperses philanthropic funds for PWCS priorities.

Critical Functions and Activities

- Communication training, guidelines, and assistance;
- News media and public relations, crisis communication;
- Maintenance of the PWCS Web site, E-News and text message Listservs, and social network sites;
- Regular and special publications (e.g., “Communicator,” “The Division Leader,” “Elementary Calendar and Handbook,” telephone directory);
- Coordinate the annual Divisionwide United Way campaign;
- Assist the School Board with legislative priorities and lobbying efforts;
- Graphic design, photography, video, and multimedia production, coordination, and A/V services;
- PWCS-TV operation and programming;
- Prince William Network Web site and video production services;
- Development of business partnerships;
- SPARK revenue and outlay;
- Ceremonies, partnership, and special events; and
- School Board communication.

Budget Changes for Fiscal Year 2013

- Budget increase reflects student growth;
- Related cost reductions realized from use of electronic publishing will accrue primarily to other departments/schools supported by Communications Services;
- Transfer 1.0 fte secretary from Technology Services;
- Adjustments made to Media Production Services budget to reflect additional staff support requests from schools and central offices for special events before, during, and after school; and
- Expenses for KLC conference room equipment, supplies (lamps, etc.), and maintenance has been centralized.

Major Accomplishments (Past Five Years)

- Created social networking sites (Facebook, Twitter, YouTube) to improve rapid and interactive communication;
- Launched inaugural use of ePublications to cost-effectively reach a “connected” audience;
- Presented to multiple national conferences and teleconferences;
- Created national “Ed Out” pilot program to support outdoor activity for hundreds of K-8 students supported through a coalition of partners;
- Received the highest ranking among all departments in the 2009 and 2011 customer satisfaction survey;
- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines;”
- Ongoing enhancement of Web site design, functionality, and content across PWCS following successful transition to “SchoolFusion;”
- Initiated PWCS-TV streaming video, Podcasts, and Video-on-Demand;
- Secured \$2.7 million in grants for the Prince William Network;
- Increased communications in Spanish and all eight most commonly spoken second languages;
- Developed and maintained more than 1,000 business partnerships that exist in all schools;
- In FY 2011 SPARK generated nearly \$1.2 million in monetary and in-kind contributions to support schools, departments and programs, including STEM, VA STAR, and Smart Beginning;
- Recognized in Virginia and nationally for excellence in communications; and
- Advanced Accreditation Commission recognized PWCS for its commitment to effective communication.

Significant Challenges (Next Five Years)

- Expand Division outreach to maximize school-based communication avenues;
- Expansion of multilingual information in the eight most commonly spoken second languages;
- Add more interactive Web-based tools for growing online constituencies;
- Expand the use of digital media to reduce printing costs and enhance multimedia content in the face of diminished resources;
- Expand original and student-produced PWCS-TV programming; and
- Improve service to all audiences through evolving technologies.

Prince William County Public Schools
FY 2013 Approved Budget

COMMUNICATIONS SERVICES
025

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 122,327 | 125,874 | 125,874 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1106 | Supervisor | 321,969 | 316,620 | 311,567 | 287,112 | 2.80 | 288,432 | 2.80 | 1,320 | 0.00 |
| 1107 | Admin. Coordinator | 93,125 | 95,826 | 95,826 | 91,560 | 1.00 | 86,520 | 1.00 | (5,040) | 0.00 |
| 1145 | Technician | 287,866 | 285,026 | 302,589 | 309,300 | 5.50 | 312,360 | 5.50 | 3,060 | 0.00 |
| 1148 | Specialist | 314,723 | 323,886 | 324,007 | 332,160 | 6.00 | 334,440 | 6.00 | 2,280 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 140,795 | 144,878 | 144,878 | 147,600 | 3.00 | 203,040 | 4.00 | 55,440 | 1.00 |
| 1200 | Overtime | 38,748 | 30,600 | 35,114 | 29,000 | | 29,493 | | 493 | |
| 1300 | Temporary Employee | 27,438 | 29,919 | 32,965 | 19,000 | | 19,323 | | 323 | |
| 1500 | Substitute Teacher | 0 | 90 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 96,077 | 97,404 | 98,622 | 102,321 | | 106,896 | | 4,575 | |
| 2210 | Retirement - VRS | 160,766 | 138,404 | 109,062 | 153,841 | | 226,145 | | 72,304 | |
| 2211 | Retiree Health Care Credit | 12,276 | 9,049 | 7,066 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 23,048 | 23,041 | 11,399 | 10,187 | | 10,249 | | 62 | |
| 2300 | Health Insurance - HMP | 125,217 | 119,591 | 136,331 | 128,051 | | 133,907 | | 5,857 | |
| 2400 | Life Insurance - GLI | 9,561 | 7,017 | 3,377 | 3,611 | | 16,047 | | 12,437 | |
| 2830 | Admin. Assoc. Fees | 1,748 | 1,846 | 1,481 | 1,425 | | 1,449 | | 24 | |
| 2840 | Conf. Expenses-Admin | 2,925 | 3,781 | 3,517 | 5,700 | | 5,796 | | 96 | |
| 3100 | Professional Services | 67,062 | 83,342 | 256,092 | 62,000 | | 63,767 | | 1,767 | |
| 3105 | Contractual Services | 0 | 1,252 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 16,761 | 18,062 | 46,504 | 14,107 | | 14,346 | | 239 | |
| 3402 | Conference Expenses | 0 | 0 | 2,249 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 138 | 2,028 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 1,831 | 2,700 | 450 | 4,750 | | 4,830 | | 80 | |
| 3504 | Maint. Service Contract | 750 | 1,799 | 1,472 | 2,850 | | 47,898 | | 45,048 | |
| 3902 | Printing Services | 200,704 | 84,047 | 83,319 | 192,668 | | 140,379 | | (52,289) | |
| 3903 | Postage | 1,638 | 998 | 239 | 950 | | 966 | | 16 | |
| 3910 | Educational Television | 1,016 | 79 | 0 | 2,508 | | 2,550 | | 42 | |
| 3911 | Rental Equipment | 750 | 0 | 0 | 475 | | 483 | | 8 | |
| 3999 | Other Contract Expenses | 1,198 | 1,302 | 1,646 | 475 | | 483 | | 8 | |
| 4001 | Office Supplies | 53,947 | 71,557 | 228,368 | 97,273 | | 127,111 | | 29,838 | |
| 4004 | Repair/Maint. Supplies | 550 | 0 | 488 | 4,750 | | 16,914 | | 12,164 | |
| 4008 | Reference Materials | 846 | 111 | 490 | 1,425 | | 1,450 | | 25 | |
| 4014 | Food | 25,211 | 19,187 | 23,090 | 17,100 | | 18,444 | | 1,344 | |
| 4310 | Tech. Supply Equip.Addl. | 82,169 | 90,977 | 95,875 | 9,500 | | 9,661 | | 161 | |
| 4350 | Tech. Supply Equip. Repl. | 4,669 | 2,058 | 5,047 | 4,750 | | 24,830 | | 20,080 | |
| 4410 | Software, Additional | 998 | 3,848 | 831 | 2,375 | | 56,464 | | 54,089 | |
| 4999 | Other Materials/Supplies | 23,633 | 22,363 | 37,790 | 12,825 | | 13,043 | | 218 | |
| 5501 | Equipment - Replacement | 26,900 | 27,572 | 0 | 85,500 | | 86,953 | | 1,453 | |
| 5502 | Tech. Equip. Repl. | 314,800 | 85,581 | 119,631 | 0 | | 0 | | 0 | |
| Totals | | 2,604,180 | 2,271,716 | 2,647,257 | 2,258,949 | 19.30 | 2,528,390 | 20.30 | 269,441 | 1.00 |

Technology Services

Mission Statement: *Instilling 21st Century Competencies in Tomorrow's Successful Global Citizens*

Description

The vision for the Offices of Information and Instructional Technology Services' (ITS²) is to provide equitable access and effective use of existing and emerging technologies that engage and challenge diverse learners in preparation for global citizenship in an increasingly complex information society. ITS² provides the human resources, hardware, and software necessary to maintain an integrated Divisionwide information and instructional support system.

The Office of Information Technology Services provides the business functions such as payroll, personnel subsystems, student information systems, printing/bindery services, telecommunication services, and Divisionwide information security. Information Technology also supports instruction in the classroom by managing a Wide Area Network (WAN) consisting of approximately 29,000 networked computers and over 375 file servers.

The Office of Instructional Technology Services provides direction and support for instructional and administrative data processing services, professional development, and classroom instruction.

Critical Functions and Activities

- Provide application, computer, and infrastructure support through training, technical assistance, and network management;
- Provide data processing support for central computer services, Divisionwide software maintenance, and programming services;
- Provide telecommunications and wireless communications support for data, voice, video, and radios;
- Provide support for integrating researched, state-of-the-art technologies into classroom instruction and administrative applications; and
- Provide support, leadership, and professional development for school-based Instructional Technology Resource Teachers (ITRTs) and Technical Support Specialist (TSSPECs).

Budget Changes for Fiscal Year 2013

- Budget increase reflects student growth and an increase of three positions, one to support school-based use of the student information system and two school-based TSSPECs;

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- Transfer 1.0 fte secretary to Communication Services; and
- Reduction in office supplies, training, professional services, and conferences.

Major Accomplishments (Past Five Years)

- Transitioned support for instructional technology into the Department for Communications and Technology Services;
- Implemented Student Information System (SIS) upgrade to Chancery SMS;
- Ranked second in the nation for two consecutive years in the Digital School Districts Survey by the Center for Digital Education, Converge Magazine;
- Integrated new technologies into classrooms, including interactive white boards, student response systems, and iPads;
- Improved technology support team in the schools (ITRT/TSSPEC);
- Provided technical assistance for the opening of all new schools/administrative sites;
- Implemented systems to protect students and employees from inappropriate Internet use;
- Integrated the use of Divisionwide software applications for instruction (e.g., Inspiration, Kidspiration, World Book, Tech4Learning, Discovery Education); and
- Advanced Accreditation Commission recognized PWCS for leveraging technology to advance Division goals and objectives.

Significant Challenges (Next Five Years)

- Providing quality support with diminished resources – 24/7 support will be challenging;
- Replacing/upgrading data systems for operational improvements;
- Continuing to provide equity in technology access to schools;
- Implementing new imaging/printing protocols to reduce costs;
- Enhancing security and protective services, while expanding access and availability;
- Expanding the use of virtual technologies in the server and workstation environments; and
- Supporting ITRTs and TSSPECs to assist teachers in developing 21st Century learners.

*Three new school support positions funded for FY 2013, with two school support positions approved in FY 2012 to be staffed in FY 2013 with no additional funds.

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TECHNOLOGY SERVICES
033

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 130,123 | 133,897 | 133,897 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1106 | Supervisor | 441,280 | 526,558 | 625,021 | 530,640 | 5.00 | 522,480 | 5.00 | (8,160) | 0.00 |
| 1107 | Admin. Coordinator | 478,799 | 343,169 | 288,683 | 490,200 | 5.00 | 595,800 | 6.00 | 105,600 | 1.00 |
| 1145 | Technician | 2,693,937 | 2,884,567 | 2,685,546 | 2,617,920 | 39.00 | 2,779,800 | 41.00 | 161,880 | 2.00 |
| 1147 | Coordinator | 0 | 0 | 0 | 78,360 | 1.00 | 78,360 | 1.00 | 0 | 0.00 |
| 1148 | Specialist | 3,011,821 | 3,098,805 | 2,981,979 | 3,468,840 | 57.00 | 3,645,120 | 59.00 | 176,280 | 2.00 |
| 1150 | Secretarial/Bookkeeper | 143,512 | 127,582 | 100,105 | 140,280 | 3.00 | 97,920 | 2.00 | (42,360) | (1.00) |
| 1200 | Overtime | 60,249 | 27,465 | 46,275 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 54,142 | 25,683 | 121,112 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 0 | 0 | 13,200 | | 10,000 | | (3,200) | |
| 2100 | Social Security - FICA | 517,100 | 528,147 | 512,270 | 570,675 | | 600,587 | | 29,912 | |
| 2210 | Retirement - VRS | 951,242 | 828,025 | 611,368 | 888,380 | | 1,314,902 | | 426,523 | |
| 2211 | Retiree Health Care Credit | 73,463 | 55,101 | 40,936 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 130,494 | 139,244 | 63,928 | 58,828 | | 59,590 | | 762 | |
| 2300 | Health Insurance - HMP | 538,465 | 566,931 | 591,623 | 739,448 | | 778,591 | | 39,144 | |
| 2400 | Life Insurance - GLI | 56,572 | 42,219 | 19,070 | 20,851 | | 93,306 | | 72,455 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 1,000 | 1,056 | | 1,056 | | 0 | |
| 3100 | Professional Services | 113,111 | 354,313 | 208,714 | 30,000 | | 0 | | (30,000) | |
| 3105 | Contractual Services | 39,013 | 9,491 | 30,354 | 0 | | 0 | | 0 | |
| 3107 | Data Processing | (126,900) | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 34,978 | 103,309 | 88,428 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 9,001 | 14,106 | 3,170 | 14,200 | | 8,000 | | (6,200) | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 335 | | 300 | | (35) | |
| 3504 | Maint. Service Contract | 2,553,368 | 1,997,344 | 2,383,828 | 2,240,721 | | 2,285,934 | | 45,213 | |
| 3700 | In-Service Expenses | 49,750 | (3,920) | 14,700 | 8,767 | | 6,700 | | (2,067) | |
| 3902 | Printing Services | 743 | 9,034 | 12,615 | 4,760 | | 1,500 | | (3,260) | |
| 4001 | Office Supplies | 167,648 | 105,635 | 112,411 | 60,500 | | 50,500 | | (10,000) | |
| 4004 | Repair/Maint. Supplies | 69,453 | 52,891 | 49,141 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 4010 | Instructional Supplies | 0 | 0 | 0 | 1,052 | | 1,000 | | (52) | |
| 4012 | Emp. Training Supplies | 0 | 0 | 0 | 9,021 | | 4,000 | | (5,021) | |
| 4310 | Tech. Supply Equip.Addl. | 280,219 | (428,641) | 17,063 | 7,040 | | 2,000 | | (5,040) | |
| 4350 | Tech. Supply Equip. Repl. | 2,295,778 | 4,996,416 | 3,192,945 | 142,646 | | 75,000 | | (67,646) | |
| 4410 | Software, Additional | 72,055 | 25,176 | 52,632 | 120,410 | | 100,000 | | (20,410) | |
| 4450 | Software Replacement | (552) | 0 | 0 | 0 | | 0 | | 0 | |
| 5102 | Tech. Equipment, Add'l | 207,895 | 35,511 | 649,099 | 35,000 | | 10,000 | | (25,000) | |
| 5103 | DP Equipment - Add'l | 0 | 0 | 255,320 | 0 | | 0 | | 0 | |
| 5503 | DP Equipment - Repl. | 0 | 0 | 32,376 | 0 | | 0 | | 0 | |
| 6900 | Reimbursement Account | (62,947) | (127,669) | (142,546) | 0 | | 0 | | 0 | |
| Totals | | 14,983,811 | 16,470,390 | 15,783,065 | 12,413,989 | 111.00 | 13,244,266 | 115.00 | 830,277 | 4.00 |

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IMAGING CENTER
045

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1148 | Specialist | 254,665 | 262,140 | 262,140 | 215,400 | 4.00 | 216,480 | 4.00 | 1,080 | 0.00 |
| 1200 | Overtime | 7,078 | 5,100 | 3,630 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 18,183 | 21,646 | 26,361 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 21,195 | 21,792 | 21,981 | 16,478 | | 16,560 | | 83 | |
| 2210 | Retirement - VRS | 33,882 | 34,853 | 30,539 | 25,697 | | 36,304 | | 10,606 | |
| 2211 | Retiree Health Care Credit | 1,096 | 1,127 | 682 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 8,879 | 8,740 | 3,878 | 1,702 | | 1,645 | | (56) | |
| 2300 | Health Insurance - HMP | 17,742 | 18,301 | 19,909 | 21,389 | | 21,496 | | 107 | |
| 2400 | Life Insurance - GLI | 2,089 | 1,553 | 734 | 603 | | 2,576 | | 1,973 | |
| 3502 | Repair/Maint. - Equipment | 26,004 | 31,791 | 15,988 | 9,142 | | 9,150 | | 8 | |
| 3504 | Maint. Service Contract | 11,410 | 68,886 | (1,517) | 48,000 | | 50,230 | | 2,230 | |
| 4020 | Printing Supplies | 75,094 | 113,515 | 143,895 | 85,000 | | 85,000 | | 0 | |
| 4150 | Lease Agreement | 10,908 | (440) | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 16,850 | 0 | | 0 | | 0 | |
| 5150 | Lease/Purchase Agree. | 0 | 7,731 | 10,050 | 0 | | 0 | | 0 | |
| 6900 | Reimbursement Account | (482,698) | (493,290) | (525,723) | (368,411) | | (384,442) | | (16,031) | |
| | Totals | 5,526 | 103,442 | 29,394 | 55,000 | 4.00 | 55,000 | 4.00 | 0 | 0.00 |

Human Resources

Description

The Department of Human Resources (DHR) assists the School Division in managing its most important resources – its people. It plans, organizes, and administers the School Division's program of recruitment, selection and staffing, compensation, placement, and evaluation of personnel. DHR is also responsible for providing consultation and support regarding employment documentation and liability issues.

Critical Functions and Activities

- Recruiting, inducting, and retaining highly qualified personnel;
- Monitoring the evaluation process of all employees;
- Overseeing staffing of schools and central offices;
- Implementation of NCLB standards;
- Overseeing state certification requirements;
- Ensuring compliance of federal, state, and local mandates involving employment; and
- Providing training and consultative services to school based administrators and program managers.

Budget Changes for Fiscal Year 2013

- 1.0 FTE Substitute Calling System Specialist.

Major Accomplishments (Past Five Years)

- Design and pilot of Teaching Assistant Professional Performance Process (TA PPP) aligned with professional teacher standards;
- Design and pilot of the Classified Professional Performance Process (C PPP);
- Design and pilot of the Central Office Administrator Professional Performance Process (COA PPP);
- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher

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certification, transfer patterns, and evaluation issues;

- Online Workplace Harassment Training for all managers and new employees in English and Spanish versions;
- Enhancement of “Growing Our Own” initiative focused on PWCS high school students;
- Enhancement of Winocular Applicant Tracking System and User Training;
- Facilitation and enhancement of Summer-hire job fairs promoting equity in employment;
- Facilitation of biannual accountability meetings for principals and program managers;
- Achieving School Division goal for National Board Certified Teachers (NBCT);
- Achieving 98.86% Highly Qualified rate on the Instructional Personnel Verification of Licensure Report (IPAL);
- Facilitating “Meet and Confer” process with three professional associations;
- Maintaining high level of approval on the Divisionwide Customer Satisfaction Survey; and
- Purchase and implementation of an automated Substitute Calling System.

Significant Challenges (Next Five Years)

- Critical need to offer competitive salary and benefits to attract and retain a highly qualified and diverse workforce;
- Maintaining and monitoring Highly Qualified Teachers (HQT) in all subject areas;
- Managing pool of qualified and effective substitute teachers;
- Working with Financial Services to implement a new position control process;
- Providing support for the implementation of the PPP for school based and central office administrators, teachers, teaching assistants, and classified employees; and
- Managing the volume of contact to the department while providing quality support and customer service.

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HUMAN RESOURCES
031

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 164,244 | 248,408 | 132,865 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1106 | Supervisor | 556,561 | 584,186 | 584,251 | 525,000 | 5.00 | 517,200 | 5.00 | (7,800) | 0.00 |
| 1107 | Admin. Coordinator | 115,007 | 141,708 | 141,708 | 251,280 | 3.00 | 249,720 | 3.00 | (1,560) | 0.00 |
| 1111 | Principal | 77,164 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 61,614 | 67,320 | 1.00 | 67,320 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 115,062 | 6,521 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 439,868 | 444,045 | 419,330 | 458,280 | 9.00 | 510,240 | 10.00 | 51,960 | 1.00 |
| 1150 | Secretarial/Bookkeeper | 390,099 | 397,106 | 437,426 | 501,720 | 12.00 | 504,360 | 11.00 | 2,640 | (1.00) |
| 1200 | Overtime | 3,796 | 744 | 1,381 | 5,000 | | 5,000 | | 0 | |
| 1300 | Temporary Employee | 42,345 | 145,867 | 53,238 | 10,000 | | 20,000 | | 10,000 | |
| 1500 | Substitute Teacher | 2,858 | 3,703 | 540 | 0 | | 0 | | 0 | |
| 1502 | Substitute, Other | 0 | 32 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 4,095 | (41,631) | 2,776 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 136,490 | 137,777 | 129,462 | 148,440 | | 152,814 | | 4,374 | |
| 2210 | Retirement - VRS | 254,095 | 204,745 | 157,969 | 229,700 | | 330,798 | | 101,098 | |
| 2211 | Retiree Health Care Credit | 20,821 | 14,590 | 11,180 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 40,134 | 36,104 | 15,557 | 15,211 | | 14,991 | | (219) | |
| 2300 | Health Insurance - HMP | 156,038 | 151,188 | 177,073 | 191,192 | | 195,875 | | 4,683 | |
| 2400 | Life Insurance - GLI | 15,127 | 10,551 | 4,930 | 5,391 | | 23,474 | | 18,082 | |
| 2830 | Admin. Assoc. Fees | 879 | 584 | 454 | 500 | | 500 | | 0 | |
| 2840 | Conf. Expenses-Admin | 1,119 | 0 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 274,817 | 298,727 | 280,455 | 300,000 | | 290,000 | | (10,000) | |
| 3102 | Health Services | 29,095 | 24,164 | 57,967 | 50,000 | | 50,000 | | 0 | |
| 3201 | Telephone | 2,015 | 2,825 | 5,239 | 5,000 | | 5,000 | | 0 | |
| 3401 | Travel Reimbursement | 4,930 | 152 | 6,308 | 11,000 | | 11,000 | | 0 | |
| 3700 | In-Service Expenses | 21,479 | 14,698 | 14,051 | 8,000 | | 9,443 | | 1,443 | |
| 3902 | Printing Services | 7,836 | 13,454 | 7,578 | 15,000 | | 15,000 | | 0 | |
| 3906 | Advertising | 34,346 | 57,251 | 39,192 | 73,000 | | 73,000 | | 0 | |
| 3916 | Personnel - Recruiting | 53,578 | 48,809 | 45,714 | 35,000 | | 38,213 | | 3,213 | |
| 4001 | Office Supplies | 43,178 | 42,038 | 64,815 | 25,393 | | 27,393 | | 2,000 | |
| 4008 | Reference Materials | 1,400 | 2,586 | 2,492 | 927 | | 927 | | 0 | |
| 4012 | Emp. Training Supplies | 48,223 | 6,456 | 19,728 | 20,765 | | 38,765 | | 18,000 | |
| 4013 | Testing Materials | 1,575 | 13,338 | 14,776 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 11,418 | 20,912 | 30,708 | 8,000 | | 8,000 | | 0 | |
| 4410 | Software, Additional | 23,536 | 9,572 | 61,059 | 35,000 | | 96,073 | | 61,073 | |
| 4450 | Software Replacement | 0 | 6,913 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 229 | 0 | 4,279 | 500 | | 500 | | 0 | |
| 5102 | Tech. Equipment, Add'l | 0 | 36,632 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 25,305 | 0 | 0 | | 0 | | 0 | |
| 5503 | DP Equipment - Repl. | 0 | 9,610 | 0 | 0 | | 0 | | 0 | |
| Totals | | 3,093,458 | 3,119,668 | 2,986,114 | 3,118,419 | 31.00 | 3,379,326 | 31.00 | 260,907 | 0.00 |

Financial Services

Description

The Office of Financial Services oversees and maintains the fiscal operations of the School Division including: payments to employees and vendors; budget development, management & oversight; procurement management; centralized procurement and acquisition of needed goods, services and construction requirements; centralized warehousing, receiving and distribution; accounting, fixed asset and audit services.

Critical Functions and Activities

- Accurate and timely payment of salary and benefits to employees and related payroll vendors;
- Budget management, analysis and preparation;
- Timely and accurate payment of vendors, correct receipt of revenues, and control of the assets of the School Division;
- Accounting services, timely and accurate financial reporting, oversight of procurement card program, and audit management;
- Acquire and manage procurement services for the acquisition of supplies, materials, services, and construction requirements in accordance with applicable laws, policies, regulations and practices;
- Operation of warehouse including storage and delivery of critical supplies to schools and departments; and
- Implementing increased electronic system options for payroll statement delivery and time and leave reporting.

Budget Changes for Fiscal Year 2013

- Addition of 1.0 FTE to Supply Services to meet the needs of a growing disposal/auction section. This group enables schools to take advantage of equipment that might otherwise be disposed of and aids in the increases in the electronic auction;
- Addition of .5 FTE to the Budget Office to help with the implementation of position control; and
- Increases due to a 55% increase in VRS/GLI costs amounting to over \$200,000 in FY 2013.

Major Accomplishments (Past Five Years)

- Implementation of electronic delivery of pay statements for all regular active employees saving postage dollars;
- Implemented online budgeting system called Performance Budgeting (PB); received meritorious budget awards from Association of School Business Officials (ASBO) and Government Finance Officers Association (GFOA) for each of the past five years;

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- Implementation of several new accounting standards; received excellence in financial reporting awards from ASBO and GFOA for each of the past five years; implemented new process for producing the Superintendent's Annual School Report (ASR);
- Implemented Web based vendor registration; no longer mailing solicitations as they are sent via email using the vendor registration system;
- Achievement of Excellence in Purchasing Office award from the National Institute of Government Purchasing (five straight years);
- Continued dramatic growth of electronic auction revenues; and
- Sold stand-alone VPSA bonds saving the School Division approximately \$1.6 million in debt service costs.

Significant Challenges (Next Five Years)

- Continuing increased payroll, accounting, and reporting requirements to meet government audit criteria related to increased scrutiny of compliance issues related to federal money;
- Continued communication and training of procurement program to School Division users; implement procedures to reduce paper based process including the online bidding module;
- Implementation of Governmental Accounting Standards Board (GASB) 63, *Financial Reporting of Deferred Outflows of Resources, Deferred Inflows of Resources, and Net Position* by FY 2013;
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service;
- Addition of the internal audit function to the School Division continues to increase demands on the Office of Financial Services as review of policy and regulation is taking place;
- Implementation of upgrade to the HR and Financial systems while working closely with HR to make process changes related to position control; and
- As the School Division continues to grow at an annual average rate of over 3% and external requirements continue to increase, the challenge this office faces is the maintenance of high levels of customer support to internal stakeholders.

Prince William County Public Schools
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FINANCIAL SERVICES (Consolidate Department 041- Purchasing for FY 2009 actuals)
032

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 230,103 | 137,106 | 137,106 | 141,360 | 1.00 | 137,160 | 1.00 | (4,200) | 0.00 |
| 1106 | Supervisor | 326,467 | 464,123 | 447,003 | 431,280 | 4.00 | 424,320 | 4.00 | (6,960) | 0.00 |
| 1107 | Admin. Coordinator | 190,865 | 196,400 | 191,489 | 277,680 | 4.00 | 349,440 | 4.00 | 71,760 | 0.00 |
| 1148 | Specialist | 1,301,289 | 1,348,090 | 1,205,906 | 1,220,340 | 22.50 | 1,175,580 | 23.00 | (44,760) | 0.50 |
| 1150 | Secretarial/Bookkeeper | 189,582 | 173,531 | 128,269 | 146,520 | 3.00 | 147,360 | 3.00 | 840 | 0.00 |
| 1200 | Overtime | 4,327 | 3,604 | 2,817 | 4,138 | | 4,161 | | 23 | |
| 1300 | Temporary Employee | 10,626 | 10,060 | 55,782 | 16,629 | | 22,725 | | 6,096 | |
| 2100 | Social Security - FICA | 163,428 | 168,314 | 155,440 | 171,202 | | 172,947 | | 1,745 | |
| 2210 | Retirement - VRS | 306,371 | 266,853 | 188,156 | 264,510 | | 374,618 | | 110,109 | |
| 2211 | Retiree Health Care Credit | 23,824 | 17,928 | 12,642 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 57,756 | 61,258 | 23,785 | 17,516 | | 16,977 | | (538) | |
| 2300 | Health Insurance - HMP | 155,197 | 160,482 | 153,529 | 220,166 | | 221,822 | | 1,656 | |
| 2400 | Life Insurance - GLI | 17,312 | 13,613 | 5,914 | 6,208 | | 26,583 | | 20,375 | |
| 2830 | Admin. Assoc. Fees | 4,562 | 9,205 | 7,178 | 4,654 | | 5,904 | | 1,250 | |
| 2840 | Conf. Expenses-Admin | 455 | 577 | 0 | 577 | | 0 | | (577) | |
| 3100 | Professional Services | 11,500 | 50,252 | 33,828 | 12,768 | | 23,628 | | 10,860 | |
| 3101 | Audit | 73,802 | 79,265 | 90,103 | 93,935 | | 93,176 | | (759) | |
| 3103 | Legal Services | 1,000 | 500 | 0 | 5,800 | | 1,815 | | (3,985) | |
| 3105 | Contractual Services | 29,000 | 29,000 | 30,000 | 0 | | 0 | | 0 | |
| 3107 | Data Processing | 600 | 2,061 | 625 | 10,000 | | 520 | | (9,480) | |
| 3401 | Travel Reimbursement | 42,061 | 17,529 | 15,532 | 19,185 | | 13,578 | | (5,607) | |
| 3402 | Conference Expenses | 7,362 | 10,643 | 10,057 | 7,343 | | 11,890 | | 4,547 | |
| 3902 | Printing Services | 35,913 | 34,628 | 31,627 | 32,853 | | 27,213 | | (5,640) | |
| 3906 | Advertising | 457 | 1,370 | 1,657 | 3,000 | | 1,061 | | (1,939) | |
| 4001 | Office Supplies | 60,795 | 48,013 | 56,550 | 54,106 | | 46,613 | | (7,493) | |
| 4008 | Reference Materials | 3,067 | 5,154 | 3,268 | 3,504 | | 3,061 | | (443) | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 575 | 15,771 | 1,501 | | 13,132 | | 11,631 | |
| 4350 | Tech. Supply Equip. Repl. | 803 | 0 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 0 | 0 | 51 | 0 | | 43 | | 43 | |
| 4450 | Software Replacement | 0 | 0 | 0 | 0 | | 14,114 | | 14,114 | |
| 4510 | General Equipment - Add'l. | 2,105 | 0 | 0 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 20,916 | 1,854 | 4,088 | 9,917 | | 0 | | (9,917) | |
| Totals | | 3,271,545 | 3,311,988 | 3,008,173 | 3,176,692 | 34.50 | 3,329,442 | 35.00 | 152,750 | 0.50 |

Prince William County Public Schools
FY 2013 Approved Budget

SUPPLY SERVICES
042

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 109,142 | 112,307 | 112,307 | 105,000 | 1.00 | 103,440 | 1.00 | (1,560) | 0.00 |
| 1147 | Coordinator | 67,667 | 69,629 | 69,629 | 67,800 | 1.00 | 68,160 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 223,152 | 229,624 | 229,624 | 186,600 | 5.00 | 187,320 | 5.00 | 720 | 0.00 |
| 1191 | Warehouse Personnel | 1,099,321 | 1,134,593 | 1,081,720 | 1,076,400 | 28.00 | 1,124,640 | 29.00 | 48,240 | 1.00 |
| 1200 | Overtime | 63,557 | 69,922 | 74,944 | 70,000 | | 74,000 | | 4,000 | |
| 1300 | Temporary Employee | 20,959 | 29,465 | 21,823 | 40,000 | | 44,000 | | 4,000 | |
| 2100 | Social Security - FICA | 114,862 | 119,184 | 114,720 | 118,253 | | 122,520 | | 4,266 | |
| 2210 | Retirement - VRS | 202,070 | 197,974 | 161,475 | 171,076 | | 208,643 | | 37,568 | |
| 2211 | Retiree Health Care Credit | 9,793 | 8,253 | 5,437 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 22,293 | 22,032 | 9,373 | 11,343 | | 11,275 | | (68) | |
| 2300 | Health Insurance - HMP | 174,072 | 201,557 | 209,114 | 142,575 | | 147,318 | | 4,743 | |
| 2400 | Life Insurance - GLI | 12,657 | 9,494 | 4,303 | 4,020 | | 19,116 | | 15,096 | |
| 2830 | Admin. Assoc. Fees | 380 | 210 | 210 | 450 | | 1,000 | | 550 | |
| 3401 | Travel Reimbursement | 3,001 | 74 | 5,634 | 3,000 | | 3,000 | | 0 | |
| 3402 | Conference Expenses | 3,499 | 5,919 | 5,526 | 8,000 | | 8,000 | | 0 | |
| 3501 | Repair/Maint. - Building | 58,068 | 99,665 | 3,318 | 50,056 | | 46,857 | | (3,199) | |
| 3502 | Repair/Maint. - Equipment | 3,793 | 3,905 | 6,470 | 10,000 | | 12,000 | | 2,000 | |
| 3504 | Maint. Service Contract | 343 | 4,120 | 5,150 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 55,114 | 36,853 | 39,865 | 58,451 | | 48,993 | | (9,458) | |
| 3903 | Postage | 0 | (16) | 0 | 0 | | 0 | | 0 | |
| 3904 | Freight/Shipping | 2,569 | 2,289 | 1,801 | 5,000 | | 4,000 | | (1,000) | |
| 3912 | Rental Space | 36,000 | 1,300 | 62 | 0 | | 2,000 | | 2,000 | |
| 3999 | Other Contract Expenses | 12,958 | 14,187 | 9,808 | 11,000 | | 13,000 | | 2,000 | |
| 4001 | Office Supplies | 36,363 | 43,418 | 23,557 | 18,585 | | 21,084 | | 2,499 | |
| 4007 | Wearing Apparel | 8,816 | 6,861 | 8,831 | 8,000 | | 1,000 | | (7,000) | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 9,831 | 630 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 199 | 0 | 0 | 0 | | 0 | | 0 | |
| 4450 | Software Replacement | 0 | 4,500 | 0 | 2,000 | | 2,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 5,049 | 1,835 | 26,138 | 10,000 | | 12,000 | | 2,000 | |
| 4550 | General Equipment - Repl. | 3,454 | 1,413 | 0 | 3,000 | | 5,000 | | 2,000 | |
| 4999 | Other Materials/Supplies | 1,150 | 2,602 | 6,133 | 10,000 | | 10,000 | | 0 | |
| 5102 | Tech. Equipment, Add'l | 0 | 34,406 | 0 | 24,000 | | 17,452 | | (6,548) | |
| 5501 | Equipment - Replacement | 120,824 | 0 | 0 | 25,000 | | 10,875 | | (14,125) | |
| 5502 | Tech. Equip. Repl. | 0 | 13,876 | 0 | 0 | | 0 | | 0 | |
| Totals | | 2,471,124 | 2,491,279 | 2,237,602 | 2,239,609 | 35.00 | 2,328,693 | 36.00 | 89,084 | 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

BENEFITS & RESERVES
038

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|-----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1000 | Salaries | 1,577 | 144 | (20,821) | 0 | | 0 | | 0 | |
| 1910 | Salary - ROP | 8,798,880 | 8,603,283 | 10,050,724 | 8,000,427 | | 8,746,378 | | 745,951 | |
| 2100 | Social Security - FICA | 797,666 | 763,262 | 918,826 | 819,639 | | 768,745 | | (50,894) | |
| 2210 | Retirement - VRS | 36,864 | 8,892 | 6,257 | 175,594 | | 45,000 | | (130,594) | |
| 2211 | Retiree Health Care Credit | 2,769 | 16,803 | 303 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 7,479 | 2,805 | 814 | 10,872 | | 8,000 | | (2,872) | |
| 2300 | Health Insurance - HMP | 12,931 | 6,397 | 2,333 | 136,650 | | 20,000 | | (116,650) | |
| 2400 | Life Insurance - GLI | 2,195 | 71 | 177 | 3,853 | | 2,000 | | (1,853) | |
| 2810 | Separation Leave | 1,169,172 | 1,286,759 | 1,571,636 | 2,251,896 | | 1,792,777 | | (459,119) | |
| 2850 | Employee Recognition | 361,992 | 387,764 | 378,803 | 447,813 | | 393,435 | | (54,378) | |
| 2990 | Visiting Int'l Faculty Pmt. | 1,022,509 | 702,800 | 577,300 | 0 | | 0 | | 0 | |
| 2999 | Employee Benefits, Other | 28,152 | 44,811 | 68,674 | 28,500 | | 28,500 | | 0 | |
| 4001 | Office Supplies | 19 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 0 | 17,272 | 0 | 0 | | 0 | | 0 | |
| 8001 | Salary Reserve | 0 | 0 | 0 | 4,032,960 | | 14,065,000 | | 10,032,040 | |
| 8002 | General Reserve | 0 | 0 | 0 | 7,704,715 | | 6,064,067 | | (1,640,648) | |
| 8005 | School Reserve Funds | 0 | 0 | 0 | 164,000 | | 144,000 | | (20,000) | |
| 8009 | Holdback Alloc Reserve | 0 | 0 | 0 | 3,295,158 | | 2,619,693 | | (675,465) | |
| 8010 | Revenue Rescission | 0 | 0 | 1 | 1,452,105 | | 1,412,105 | | (40,000) | |
| 8011 | School Parking Fees | 0 | 0 | 0 | 105,000 | | 105,000 | | 0 | |
| 8013 | Grant Funding | 0 | 0 | 0 | 98,863 | | 98,863 | | 0 | |
| 8021 | Alternative Ed. Grant | 0 | 0 | 0 | 260,198 | | 303,686 | | 43,488 | |
| 8023 | Reading Intervention Grant | 0 | 0 | 0 | 1,082,727 | | 1,254,828 | | 172,101 | |
| 8024 | SOL Remediation | 0 | 0 | 0 | 108,567 | | 112,275 | | 3,708 | |
| 8032 | State Mentor Grant | 0 | 0 | 0 | 39,321 | | 39,321 | | 0 | |
| 8606 | Transfers Out | 5,000,000 | 2,034,902 | 10,899,454 | 2,000,000 | | 1,800,000 | | (200,000) | |
| | Totals | 17,242,204 | 13,875,965 | 24,454,480 | 32,218,858 | 0.00 | 39,823,673 | 0.00 | 7,604,815 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

FIXED CHARGES
039

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|------------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1500 | Substitute Teacher | 647,837 | 725,039 | 679,086 | 903,828 | | 823,173 | | (80,655) | |
| 1502 | Substitute, Other | 53,162 | 61,612 | 37,772 | 59,531 | | 61,615 | | 2,084 | |
| 1603 | Homebound Tutoring | 1,118,024 | 0 | 0 | 1,060,447 | | 1,096,664 | | 36,217 | |
| 2100 | Social Security - FICA | 131,558 | 65,919 | 54,857 | 154,822 | | 151,581 | | (3,241) | |
| 2820 | Tuition Assistance | 310,140 | 299,307 | 291,721 | 515,287 | | 149,141 | | (366,146) | |
| 2825 | Classified Ed. Reimbursement | 4,200 | 7,153 | 5,367 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 436,226 | 396,549 | 153,093 | 1,102,682 | | 1,140,341 | | 37,659 | |
| 3101 | Audit | 0 | 0 | 15,000 | 0 | | 0 | | 0 | |
| 3103 | Legal Services | 924,037 | 848,552 | 652,342 | 291,387 | | 249,691 | | (41,696) | |
| 3107 | Data Processing | 1,250 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 2,134,955 | 1,942,492 | 2,426,140 | 2,611,869 | | 3,369,033 | | 757,164 | |
| 3202 | Electric Service | 16,076,247 | 15,327,987 | 16,213,499 | 18,972,816 | | 18,157,872 | | (814,944) | |
| 3203 | Fuel | 4,434,100 | 4,222,575 | 3,815,578 | 6,595,881 | | 6,352,272 | | (243,609) | |
| 3204 | Water Service | 161,446 | 241,740 | 210,552 | 366,737 | | 365,921 | | (816) | |
| 3205 | Sewer Service | 1,426,673 | 1,532,036 | 1,674,978 | 2,433,441 | | 2,404,744 | | (28,697) | |
| 3206 | Trash | 941,340 | 1,022,892 | 1,089,095 | 1,602,720 | | 1,558,049 | | (44,671) | |
| 3301 | Insurance, General | 93,351 | 90,704 | 90,000 | 95,000 | | 95,000 | | 0 | |
| 3302 | Liability Insurance | 704,591 | 650,000 | 550,000 | 550,000 | | 545,000 | | (5,000) | |
| 3303 | Liability, Transportation | 687,626 | 625,000 | 539,470 | 550,000 | | 545,000 | | (5,000) | |
| 3304 | Fire Insurance | 816,174 | 816,174 | 775,000 | 775,000 | | 730,000 | | (45,000) | |
| 3305 | Worker's Comp. | 334,446 | 290,000 | 290,000 | 290,000 | | 280,000 | | (10,000) | |
| 3306 | Unemployment Comp. | 122,260 | 150,000 | 150,000 | 200,000 | | 207,886 | | 7,886 | |
| 3308 | Safety Patrol Insurance | 6,615 | 5,000 | 4,000 | 4,000 | | 4,000 | | 0 | |
| 3903 | Postage | 284,516 | 350,592 | 288,673 | 361,349 | | 373,690 | | 12,341 | |
| 3913 | Tuition - Other Divisions | 593,816 | 594,615 | 593,526 | 824,703 | | 860,425 | | 35,722 | |
| 3914 | Tuition - Private Schools | 221,265 | 221,265 | 221,265 | 221,265 | | 241,374 | | 20,109 | |
| 4150 | Lease Agreement | 400,000 | 318,000 | 327,540 | 363,600 | | 363,600 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 9,197 | 0 | 0 | 0 | | 0 | | 0 | |
| 5503 | DP Equipment - Repl. | 0 | 359,039 | 0 | 4,748,000 | | 3,601,000 | | (1,147,000) | |
| 5510 | Vehicle, Repl. | 864,235 | 74,128 | 191,242 | 1,008,337 | | 833,874 | | (174,463) | |
| 5511 | Buses, Repl. | 847,104 | 0 | 842,696 | 5,145,000 | | 5,145,000 | | 0 | |
| 8003 | Gen. Insurance Reserve | 556,403 | 475,500 | 624,105 | 726,152 | | 800,000 | | 73,848 | |
| 8004 | Emergency Reserve | 0 | 0 | 100,000 | 100,000 | | 100,000 | | 0 | |
| 8017 | Capital Imprvmnt Reserve | 28,425,054 | 5,820,000 | 200,000 | 4,585,511 | | 14,220,000 | | 9,634,489 | |
| 8018 | Cap. Maint. Contingency | 0 | 0 | 0 | 1,755,670 | | 1,552,197 | | (203,473) | |
| Totals | | 63,767,848 | 37,533,870 | 33,106,599 | 58,975,035 | 0.00 | 66,378,143 | 0.00 | 7,403,108 | 0.00 |

Transportation Services

Description

The Office of Transportation Services provides safe, timely, and cost-effective transportation for students through a *World-Class* driver training program, efficient routing and a quality vehicle repair and maintenance program.

Critical Functions and Activities

- General Education, Special Needs and Specialty Program student transportation;
- Transportation services for field and athletic trips, community based instruction and after school activities;
- Vehicle inspection, repair and maintenance services for all school system vehicles; and
- Recruiting and training of drivers and attendants.

Budget Changes for Fiscal Year 2013

- Purchase of 27 additional buses to cover student growth;
- Replacement of 49 buses to maintain fleet;
- Increase of \$0.51 million in the fuel allocation to reflect the current and forecast increases in fuels cost; and
- Net increase of 23.9 FTE's to cover student growth.

Major Accomplishments (Past Five Years)

- Reduction in number of bus accidents by 42% over the past 5 years despite the bus fleet increasing by 9% over the same period;
- Optimization of Specialty Program express stops resulting in significant cost savings;
- Establishment of a guaranteed 6-hour workday and benefits for all bus drivers;
- Piloted an automated vehicle location (AVL) system;
- Completed the retrofit of on-board video systems; and
- Acquisition of smaller and less expensive Type A buses.

Significant Challenges (Next Five Years)

- Funding of AVL technology for student tracking, counter-terrorism, and increased efficiency;
- Efficiency and safety enhancements through increased automation including automatic manifesting and an automated Field Trip system; and
- Augmentation of transportation resources to offset increasing placement changes for special education students and transport for the homeless.

Prince William County Public Schools
FY 2013 Approved Budget

TRANSPORTATION SERVICES
043

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 129,777 | 133,541 | 133,541 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1106 | Supervisor | 220,710 | 227,111 | 227,111 | 203,040 | 2.00 | 203,280 | 2.00 | 240 | 0.00 |
| 1107 | Admin. Coordinator | 470,725 | 484,377 | 484,377 | 552,360 | 6.00 | 525,600 | 6.00 | (26,760) | 0.00 |
| 1143 | Aide, Bus | 2,923,145 | 3,142,443 | 3,281,749 | 3,163,056 | 142.48 | 3,355,589 | 150.34 | 192,533 | 7.86 |
| 1148 | Specialist | 491,380 | 463,419 | 453,303 | 256,320 | 5.00 | 257,760 | 5.00 | 1,440 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 688,177 | 722,136 | 721,946 | 880,680 | 20.00 | 885,360 | 20.00 | 4,680 | 0.00 |
| 1170 | Bus Driver | 18,418,546 | 18,768,496 | 19,203,219 | 18,432,778 | 680.32 | 18,842,388 | 696.35 | 409,610 | 16.03 |
| 1171 | Garage Employees | 2,416,680 | 2,473,518 | 2,438,370 | 2,341,080 | 46.00 | 2,357,040 | 46.00 | 15,960 | 0.00 |
| 1172 | Bus Service Attendant | 311,907 | 332,003 | 318,475 | 416,040 | 13.00 | 417,840 | 13.00 | 1,800 | 0.00 |
| 1200 | Overtime | (132,077) | 16,588 | 14,666 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 163,302 | 157,550 | 139,235 | 140,000 | | 155,000 | | 15,000 | |
| 1600 | Supplemental Pay | 44,883 | 2,083 | 1,245 | 0 | | 1,200 | | 1,200 | |
| 1900 | Other Salary / Wages | 66,757 | 95,630 | 133,179 | 130,000 | | 130,000 | | 0 | |
| 2100 | Social Security - FICA | 1,888,860 | 1,951,251 | 1,975,510 | 2,037,742 | | 2,084,990 | | 47,248 | |
| 2210 | Retirement - VRS | 3,175,585 | 3,163,501 | 2,737,331 | 3,140,731 | | 3,631,100 | | 490,368 | |
| 2211 | Retiree Health Care Credit | 116,355 | 114,085 | 73,053 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 368,155 | 366,269 | 147,005 | 208,300 | | 204,961 | | (3,339) | |
| 2300 | Health Insurance - HMP | 3,535,682 | 3,763,299 | 4,192,316 | 2,618,258 | | 2,677,979 | | 59,721 | |
| 2400 | Life Insurance - GLI | 195,161 | 135,733 | 67,674 | 73,827 | | 353,391 | | 279,564 | |
| 2830 | Admin. Assoc. Fees | 0 | 30 | 0 | 0 | | 0 | | 0 | |
| 3102 | Health Services | 44,290 | 56,885 | 73,510 | 66,300 | | 85,000 | | 18,700 | |
| 3201 | Telephone | 15,221 | 17,602 | 20,758 | 16,000 | | 21,000 | | 5,000 | |
| 3401 | Travel Reimbursement | 8,642 | 13,613 | 13,914 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 2,517 | 0 | 232 | 5,750 | | 5,750 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 382 | 250 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 50,112 | 53,757 | 45,879 | 51,000 | | 51,000 | | 0 | |
| 3700 | In-Service Expenses | 13,369 | 10,614 | 18,362 | 9,000 | | 9,000 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 27,890 | 30,014 | 22,479 | 25,000 | | 30,000 | | 5,000 | |
| 3902 | Printing Services | 9,034 | 13,647 | 10,354 | 14,000 | | 14,000 | | 0 | |
| 3903 | Postage | 0 | 0 | 16,240 | 0 | | 0 | | 0 | |
| 3910 | Educational Television | 506 | 481 | 512 | 505 | | 525 | | 20 | |
| 3911 | Rental Equipment | 15,939 | 16,214 | 15,569 | 13,000 | | 16,500 | | 3,500 | |
| 3918 | Permits and Fees | 0 | 15 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 104,038 | 150,502 | 89,259 | 78,828 | | 78,900 | | 72 | |
| 4004 | Repair/Maint. Supplies | (466) | 14,082 | (150,470) | 0 | | 0 | | 0 | |
| 4005 | Vehicle Fuels | 3,904,979 | 4,059,180 | 5,177,306 | 5,250,906 | | 5,765,383 | | 514,477 | |
| 4006 | Vehicle Supplies | 199,353 | 269,287 | 265,452 | 200,000 | | 270,000 | | 70,000 | |
| 4008 | Reference Materials | 394 | 465 | 217 | 400 | | 400 | | 0 | |
| 4012 | Emp. Training Supplies | 18,961 | 5,442 | 4,852 | 9,000 | | 9,000 | | 0 | |
| 4022 | Transp. Veh. Supplies | 1,774,612 | 1,935,828 | 1,881,559 | 2,078,000 | | 2,171,200 | | 93,200 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 17,679 | 23,694 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 9,489 | 0 | 25,000 | | 25,000 | | 0 | |
| 4410 | Software, Additional | 11,000 | 16,972 | 11,000 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 990 | 121,628 | 38,640 | 78,000 | | 0 | | (78,000) | |
| 4550 | General Equipment - Repl. | 11,892 | 197,968 | 969,126 | 0 | | 15,825 | | 15,825 | |
| 5101 | Equipment - Additional | 0 | 176,901 | 222,144 | 0 | | 0 | | 0 | |
| 5102 | Tech. Equipment, Add'l | 207,090 | 0 | 0 | 0 | | 0 | | 0 | |
| 5111 | Buses, Additional | 676,902 | 0 | 2,526,188 | 2,955,395 | | 2,730,662 | | (224,733) | |
| 6900 | Reimbursement Account | (450,838) | (385,959) | (733,242) | 0 | | 0 | | 0 | |
| Totals | | 42,140,139 | 43,315,750 | 47,307,092 | 45,592,097 | 915.80 | 47,506,343 | 939.69 | 1,914,246 | 23.89 |

Risk Management & Security Services

Description

The Office of Risk Management & Security Services protects the financial assets of the School Division and ensures a safe school and working environment for students, staff, and visitors.

Critical Functions and Activities

- Crisis preparation, training, and response;
- Investigations;
- Security patrol of facilities;
- Security Resident Program;
- Insurance placement, claims management, and workers' compensation self-insured administration;
- Community Use of Facilities;
- School Security Officer Certification Training;
- Mandated OSHA Training;
- Hazardous Waste Management;
- Support to the Prince William County Emergency Operations Center; and
- Inspection of school facilities and playgrounds.

Budget Changes for Fiscal Year 2013

- Conversion of two (2) Security Patrol temporary positions to full time.

Major Accomplishments (Past Five Years)

- School Security Officer certification training to all school security personnel;
- Installation of security cameras in all Prince William County School facilities;
- Playground renovations to 36 elementary schools since FY 2007;
- Development of safety training programs;
- Implementation of Visitor Information System in all schools;
- Implementation of Incident Command Center (ICC);
- Major revision of Crisis Management Plan;
- Developed Division Continuity of Operations Plan;
- On-line Crisis Management Plan;
- Received REMS Grant for security initiatives;
- Completed ICS compliant numbering of all school exits;

FY 2013 Approved Budget

- Completed recertification of School Security Officers in First Responder Training of ICS and NIMS;
- Implementation of Tabletop Exercises in crisis management for school administration and senior staff;
- Initiated Safety Specialists, Gang and Violence Intervention Specialist, and Security Training Specialist positions; and
- Transfer of workers' compensation claims handling to a third party administrator.

Significant Challenges (Next Five Years)

- Ongoing School Security Officer training;
- Increases in requests for services, safety inspections, and investigations due to increased enrollment and staff;
- Increases in workers' compensation claims' costs due to higher medical expenses and expansion of staff;
- Improvements in crisis management preparations and training;
- Coordination with Prince William County agencies in crisis management planning and response;
- Explore expansion of self-insured retention;
- Explore systems integration and inter-connectivity for various electronic security systems;
- Implementation of the recommendations of the Task Force on Safe Schools;
- Expansion of safety training programs and delivery to employees;
- Building knowledge capacity with staff for COOP, ICS, and NIMS; and
- Initiating stage safety assessment and inspections.

Prince William County Public Schools
FY 2013 Approved Budget

RISK MANAGEMENT & SECURITY SERVICES
036

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 130,123 | 133,897 | 133,897 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1107 | Admin. Coordinator | 97,526 | 100,354 | 100,354 | 94,560 | 1.00 | 93,000 | 1.00 | (1,560) | 0.00 |
| 1148 | Specialist | 865,171 | 882,371 | 834,927 | 819,840 | 18.80 | 894,288 | 20.80 | 74,448 | 2.00 |
| 1150 | Secretarial/Bookkeeper | 152,189 | 156,603 | 152,470 | 146,520 | 3.00 | 147,360 | 3.00 | 840 | 0.00 |
| 1200 | Overtime | 18,955 | 32,113 | 37,868 | 30,000 | | 30,000 | | 0 | |
| 1300 | Temporary Employee | 122,034 | 136,904 | 102,854 | 147,590 | | 122,894 | | (24,696) | |
| 2100 | Social Security - FICA | 102,278 | 106,073 | 99,436 | 103,955 | | 107,777 | | 3,823 | |
| 2210 | Retirement - VRS | 161,744 | 142,373 | 104,566 | 140,927 | | 210,626 | | 69,699 | |
| 2211 | Retiree Health Care Credit | 11,804 | 9,210 | 6,887 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 15,788 | 17,720 | 8,178 | 9,332 | | 9,545 | | 213 | |
| 2300 | Health Insurance - HMP | 101,416 | 107,902 | 119,702 | 117,301 | | 124,718 | | 7,417 | |
| 2400 | Life Insurance - GLI | 9,647 | 7,210 | 3,256 | 3,308 | | 14,946 | | 11,638 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 745 | 0 | | 0 | | 0 | |
| 2840 | Conf. Expenses-Admin | 25 | 0 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 56,116 | 43,955 | 115,498 | 70,387 | | 55,607 | | (14,780) | |
| 3401 | Travel Reimbursement | 6,379 | 2,474 | 833 | 7,000 | | 6,000 | | (1,000) | |
| 3450 | Field Trips | 0 | 0 | 2,596 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 6,225 | 1,194 | 5,567 | 8,000 | | 6,000 | | (2,000) | |
| 3700 | In-Service Expenses | 5,319 | 3,586 | 13,105 | 15,000 | | 10,000 | | (5,000) | |
| 3902 | Printing Services | 17,767 | 9,432 | 5,744 | 14,000 | | 11,000 | | (3,000) | |
| 3917 | Employment Services | 2,654 | 6,187 | 12,428 | 5,000 | | 4,000 | | (1,000) | |
| 4001 | Office Supplies | 19,477 | 22,751 | 17,311 | 12,000 | | 10,000 | | (2,000) | |
| 4007 | Wearing Apparel | 2,926 | 1,708 | 1,983 | 4,000 | | 3,000 | | (1,000) | |
| 4008 | Reference Materials | 3,640 | 1,292 | 1,282 | 3,000 | | 1,000 | | (2,000) | |
| 4012 | Emp. Training Supplies | 4,053 | 4,234 | 420 | 5,000 | | 3,000 | | (2,000) | |
| 4310 | Tech. Supply Equip.Addl. | 71,406 | 1,247 | 593 | 8,000 | | 6,000 | | (2,000) | |
| 4510 | General Equipment - Add'l. | 1,718 | 7,079 | 554 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 29,102 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 7,958 | 5,350 | 11,029 | 15,000 | | 10,340 | | (4,660) | |
| 5101 | Equipment - Additional | 294,508 | 9,764 | 17,569 | 0 | | 0 | | 0 | |
| 5102 | Tech. Equipment, Add'l | 0 | 0 | 28,880 | 0 | | 0 | | 0 | |
| 5110 | Vehicle, Additional | 0 | 0 | 17,068 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 305,428 | 22,878 | 0 | | 0 | | 0 | |
| Totals | | 2,317,949 | 2,258,410 | 1,980,478 | 1,900,079 | 23.80 | 2,002,421 | 25.80 | 102,342 | 2.00 |

Facilities Services

Description

Facilities Services acquires school property, plans for, constructs, and maintains and improves infrastructure for all PWCS facilities.

Critical Functions and Activities

- Capital Improvements Program;
- Construction and Renovation of School Facilities;
- Project Planning/Design Project Construction;
- Enrollment Forecasting;
- Attendance Boundary Analysis;
- Real Property Management;
- Site Acquisition/Disposition;
- Repair, Maintenance, and Improvement Services;
- Custodial Services;
- Grounds Maintenance;
- Environmental Programs; and
- Energy and Utility Management.

Budget Changes for Fiscal Year 2013

- Construction Fund adjustments reflecting the proposed Capital Improvements Program;
- Establish administrative coordinator position for Grounds / Turf Management to control school grounds quality;
- Establish new Project Manager; and
- Eliminate one Secretary III position and replace with one Facilities Data Analyst position.

Major Accomplishments (Past Five Years)

- Built nine new schools and additions to nine schools providing nearly 9,000 additional student spaces;
- Constructed two LEED-designed elementary schools;
- Completed major renewals of 10 schools;
- Completed approximately \$8.0 million in major maintenance and ADA projects;
- Acquired, by proffer and purchase, sites for 11 schools;

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- Built the new Edward L. Kelly Leadership Center;
- Supervised drawing of new attendance area boundaries for five new elementary schools, one new middle school, and one new high school;
- Implemented minor maintenance program;
- Upgraded classroom lighting at various schools, and have completed the retrofit of inefficient light fixtures in portable classrooms;
- Annually install new and/or relocate existing modular classrooms and trailers at schools to support instructional space requirements and to support the CIP school renewal programs;
- Utilized in-house staff to replace HVAC chillers at various schools;
- Implemented “single-stream” recycling program in schools and administrative buildings;
- Three times recognized as a “VSBA Certified Green School Division;” and
- Implemented Qualified School Construction Bond (QSCB) award of \$9.5 million in energy efficiency upgrades at school facilities.

Significant Challenges (Next Five Years)

- Continue to provide responsive facilities support services within significantly constrained resources;
- Provide renovated space to ensure reasonable equity between older and newer schools;
- Identify and acquire, thru developer proffers or at reasonable expense, suitable sites for future schools;
- Successfully design and construct all approved Capital Improvements Program projects;
- Provide accurate enrollment forecasting;
- Continue development of “in house” technical specifications; and
- Maximize the efficiency with which the School Division utilizes energy.

Prince William County Public Schools
FY 2013 Approved Budget

FACILITIES SERVICES (Consolidated department 035 FY 09 actuals, department 044 FY 09 actuals, and department 047 FY 09/10 actuals)
046

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 145,054 | 145,455 | 145,455 | 141,360 | 1.00 | 137,160 | 1.00 | (4,200) | 0.00 |
| 1106 | Supervisor | 394,612 | 468,090 | 554,095 | 425,640 | 4.00 | 419,040 | 4.00 | (6,600) | 0.00 |
| 1107 | Admin. Coordinator | 973,038 | 1,152,614 | 828,705 | 1,088,040 | 12.00 | 1,105,920 | 12.00 | 17,880 | 0.00 |
| 1145 | Technician | 205,211 | 148,657 | 211,163 | 196,800 | 4.00 | 197,760 | 4.00 | 960 | 0.00 |
| 1147 | Coordinator | 72,916 | 100,354 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 271,350 | 299,357 | 983,031 | 377,520 | 6.00 | 501,240 | 8.00 | 123,720 | 2.00 |
| 1150 | Secretarial/Bookkeeper | 715,439 | 759,698 | 670,773 | 642,120 | 14.00 | 596,040 | 13.00 | (46,080) | (1.00) |
| 1160 | Maintenance Personnel | 9,318,827 | 9,323,392 | 8,396,430 | 8,764,320 | 175.00 | 8,982,720 | 177.00 | 218,400 | 2.00 |
| 1190 | Custodian | 1,118,792 | 1,105,334 | 735,426 | 939,960 | 27.00 | 910,200 | 26.00 | (29,760) | (1.00) |
| 1200 | Overtime | 265,741 | 404,901 | 285,654 | 280,000 | | 280,000 | | 0 | |
| 1300 | Temporary Employee | 406,927 | 429,656 | 399,734 | 232,234 | | 232,234 | | 0 | |
| 2100 | Social Security - FICA | 1,016,157 | 1,050,933 | 958,660 | 1,001,232 | | 1,022,218 | | 20,986 | |
| 2210 | Retirement - VRS | 1,770,815 | 1,735,211 | 1,374,763 | 1,498,448 | | 1,815,602 | | 317,153 | |
| 2211 | Retiree Health Care Credit | 74,416 | 70,584 | 43,519 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 314,194 | 324,320 | 130,636 | 99,348 | | 97,660 | | (1,688) | |
| 2300 | Health Insurance - HMP | 1,357,440 | 1,423,489 | 1,491,183 | 1,248,773 | | 1,276,013 | | 27,240 | |
| 2400 | Life Insurance - GLI | 108,312 | 80,255 | 35,217 | 35,212 | | 165,274 | | 130,061 | |
| 2820 | Tuition Assistance | 0 | 25,796 | 27,686 | 11,000 | | 11,000 | | 0 | |
| 2830 | Admin. Assoc. Fees | 1,710 | 600 | 870 | 6,720 | | 6,720 | | 0 | |
| 2840 | Conf. Expenses-Admin | 4,232 | 9,580 | 831 | 14,000 | | 14,000 | | 0 | |
| 3100 | Professional Services | 0 | 0 | 299 | 25,000 | | 25,000 | | 0 | |
| 3104 | Engineering Services | 1,859 | 13,344 | 17,885 | 50,000 | | 50,000 | | 0 | |
| 3105 | Contractual Services | 3,083 | 500 | 0 | 21,000 | | 21,000 | | 0 | |
| 3107 | Data Processing | 32,158 | 1,720 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 45,641 | 61,566 | 79,273 | 40,000 | | 40,000 | | 0 | |
| 3401 | Travel Reimbursement | 9,098 | 7,965 | 2,636 | 18,075 | | 18,075 | | 0 | |
| 3402 | Conference Expenses | 11,209 | 16,579 | 11,160 | 26,000 | | 26,000 | | 0 | |
| 3500 | Miscellaneous Projects | 1,474,013 | 107,849 | 21,226 | 1,391,941 | | 1,439,461 | | 47,520 | |
| 3501 | Repair/Maint. - Building | 177,756 | 124,767 | 136,662 | 98,000 | | 98,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 17,781 | 84,297 | 114,006 | 7,200 | | 7,200 | | 0 | |
| 3504 | Maint. Service Contract | 54,192 | 0 | 17,548 | 142,000 | | 142,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 271 | 5,000 | | 5,000 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 1,600 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 9,917 | 14,207 | 17,313 | 18,000 | | 18,000 | | 0 | |
| 3906 | Advertising | 0 | 0 | 5,425 | 0 | | 0 | | 0 | |
| 3911 | Rental Equipment | (124,648) | 2,343 | 1,320 | 8,000 | | 8,000 | | 0 | |
| 3918 | Permits and Fees | (15,216) | (22,975) | 3,271 | 120,000 | | 120,000 | | 0 | |
| 3930 | Census Expenses | 11,941 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 46,743 | 50,936 | 63,033 | 55,000 | | 55,000 | | 0 | |
| 4003 | Custodial Supplies | 65,540 | 60,667 | 98,693 | 60,000 | | 60,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 3,110,285 | 3,372,132 | 3,616,066 | 3,583,639 | | 3,680,381 | | 96,742 | |
| 4007 | Wearing Apparel | 10,540 | 13,273 | 15,823 | 15,000 | | 15,000 | | 0 | |
| 4008 | Reference Materials | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 4012 | Emp. Training Supplies | 21,725 | 24,505 | 26,139 | 23,000 | | 23,000 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 8,825 | 30,389 | 2,163 | 91,224 | | 91,224 | | 0 | |
| 4410 | Software, Additional | 37,273 | 6,249 | 539 | 12,500 | | 12,500 | | 0 | |
| 4450 | Software Replacement | 0 | 67,237 | 40,649 | 52,000 | | 52,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 144,408 | 68,713 | 100,192 | 4,000 | | 4,000 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 0 | 0 | 251,163 | | 251,163 | | 0 | |
| 5101 | Equipment - Additional | 5,290 | 19,547 | 177,820 | 40,000 | | 40,000 | | 0 | |
| 5110 | Vehicle, Additional | 178,834 | 227,630 | 46,974 | 226,179 | | 222,468 | | (3,711) | |
| 5144 | Building, Alteration | 30,493 | 965,589 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 70,899 | 0 | 7,544 | 90,000 | | 90,000 | | 0 | |
| 5510 | Vehicle, Repl. | 57,800 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 24,034,223 | 24,377,309 | 21,897,760 | 23,478,649 | 243.00 | 24,387,272 | 245.00 | 908,623 | 2.00 |

Description

The Office of Student Learning (SL) develops curriculum, provides leadership for the supervision of instructional programs, and delivers content related professional development to improve teacher performance and increase student achievement.

Critical Functions and Activities

- Academic Program Leadership;
- Career and Technical Education;
- Gifted Education;
- Specialty Program Coordination;
- Fine and Performing Arts Program Leadership;
- Student Athletics/Activities;
- Content Professional Development; and
- Title I, Head Start, and Adult Education.

Budget Changes for Fiscal Year 2013

- Transfer .5 Supervisor ESL to World Languages;
- Increase 1.0 Elementary Strings Teacher;
- Increase .5 Gifted Teacher (START);
- Transfer 1.0 Observatory Teacher from FPHS to Science;
- Increase 1.0 Early Literacy Coordinator;
- Reclassification Supervisor (Multicultural Ed) to Admin Coordinator (W. Languages and Cultures);
- Concussion Management Program Funding.

Major Accomplishments (Past Five Years)

ACADEMIC PROGRAM LEADERSHIP

- Awarded 1.4 million dollars for a five year Teaching American History Grant;
- Awarded \$50,000+ in competitive science grants;
- Revised curricula including: arts, physical education, history & social sciences, mathematics, language arts, and science;
- Launched elementary *Hands-on Science* program;
- Provided outdoor education at the EAGLES center;
- Developed K-5 Handbook for *Hands-on Science*;
- Implemented blended mathematics K-5.

CAREER & TECHNICAL EDUCATION

- Introduced engineering courses through Project Lead the Way;
- Launched a *World-Class* culinary arts program;
- Extended collaboration with community college partners to develop HVAC and other trade programs; and
- Continued to expand new course opportunities.

GIFTED EDUCATION

- Developed 5-Year Gifted Education Plan; and
- Revised Gifted Education Resource Curriculum.

SPECIALTY PROGRAM COORDINATION

- Opened Governor's School @ Innovation Park;
- Paid for certification tests for CTE, AP, IB, and AICE exams, provided technical assistance for program evaluations, implemented IBPYP in three schools, increased school-based gifted programs.

FINE & PERFORMING ARTS

- 14% increase in elementary strings participation.

STUDENT ATHLETICS/ACTIVITIES

- Developed and implemented a Divisionwide concussion management policy;
- Awarded grants for athletic trainers; and
- Conducted the Student Leadership Conference for over 800 students.

CONTENT PROFESSIONAL DEVELOPMENT

- Observed all new teachers and responded to administrative requests for support;
- Provided tuition-free Gifted certification courses;
- Provided professional development for all 4th and 5th grade teachers in *Hands-on Science*;
- Offered literacy support to teachers through SPOT, EPIC and Reading Recovery;
- Supported PPP implementation for all schools and central departments;
- Developed Web-based professional development; and
- Provided ongoing professional development in core curricular areas and electives.

Significant Challenges (Next Five Years)

- Prepare teachers for changes in state assessments;
- Find adequate time to improve teacher practice through professional development;
- Support schools in making AYP and Strategic Plan targets, including Title I schools in improvement;
- Revise multiple curricula to align with new state standards;
- Facilitate textbook adoption committee process for science, language arts, and world languages;
- Support schools in focusing on good first instruction, professional learning communities, mentoring new teachers, and establishing common expectations for rigor and quality throughout the Division.

Prince William County Public Schools
FY 2013 Approved Budget

STUDENT LEARNING
160

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 122,653 | 74,439 | 70,847 | 141,360 | 1.00 | 137,160 | 1.00 | (4,200) | 0.00 |
| 1106 | Supervisor | 1,529,068 | 1,575,057 | 1,450,754 | 1,161,720 | 10.50 | 1,087,200 | 10.00 | (74,520) | (0.50) |
| 1107 | Admin. Coordinator | 597,610 | 627,080 | 464,615 | 380,712 | 4.20 | 538,464 | 6.20 | 157,752 | 2.00 |
| 1115 | Teacher, Admin. Assign. | 1,896,489 | 561,479 | 310,797 | 254,268 | 3.90 | 252,480 | 4.00 | (1,788) | 0.10 |
| 1120 | Teacher, Classroom | 116,187 | 119,556 | 126,565 | 58,800 | 1.00 | 116,904 | 1.90 | 58,104 | 0.90 |
| 1150 | Secretarial/Bookkeeper | 784,268 | 828,868 | 834,129 | 711,600 | 15.50 | 715,440 | 15.50 | 3,840 | 0.00 |
| 1200 | Overtime | 6,050 | 13,478 | 20,126 | 6,400 | | 0 | | (6,400) | |
| 1300 | Temporary Employee | 33,802 | 32,309 | 117,631 | 12,150 | | 11,100 | | (1,050) | |
| 1500 | Substitute Teacher | 105,344 | 27,734 | 42,535 | 70,509 | | 56,300 | | (14,209) | |
| 1600 | Supplemental Pay | 725,717 | 697,564 | 476,642 | 195,550 | | 223,700 | | 28,150 | |
| 2100 | Social Security - FICA | 445,008 | 336,375 | 291,140 | 228,966 | | 240,114 | | 11,147 | |
| 2210 | Retirement - VRS | 697,463 | 409,836 | 274,508 | 323,119 | | 477,551 | | 154,431 | |
| 2211 | Retiree Health Care Credit | 54,545 | 27,564 | 18,443 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 133,563 | 92,037 | 38,730 | 21,397 | | 21,642 | | 245 | |
| 2300 | Health Insurance - HMP | 268,792 | 217,458 | 187,541 | 268,950 | | 282,772 | | 13,822 | |
| 2400 | Life Insurance - GLI | 40,577 | 20,929 | 8,625 | 7,584 | | 33,887 | | 26,303 | |
| 2820 | Tuition Assistance | 30,303 | 49,967 | 18,000 | 52,700 | | 52,900 | | 200 | |
| 2830 | Admin. Assoc. Fees | 6,890 | 5,145 | 6,246 | 4,050 | | 3,300 | | (750) | |
| 3100 | Professional Services | 52,627 | 64,772 | 88,469 | 8,200 | | 7,700 | | (500) | |
| 3105 | Contractual Services | 156,921 | 65,331 | 79,051 | 56,510 | | 46,150 | | (10,360) | |
| 3401 | Travel Reimbursement | 48,610 | 30,382 | 27,825 | 27,970 | | 28,700 | | 730 | |
| 3402 | Conference Expenses | 86,376 | 70,882 | 83,547 | 31,926 | | 49,600 | | 17,674 | |
| 3450 | Field Trips | 4,629 | 2,420 | 10,552 | 2,050 | | 6,650 | | 4,600 | |
| 3502 | Repair/Maint. - Equipment | 58,296 | 55,671 | 60,978 | 54,296 | | 55,200 | | 904 | |
| 3504 | Maint. Service Contract | 24,260 | 33,536 | 21,079 | 50,600 | | 49,600 | | (1,000) | |
| 3700 | In-Service Expenses | 97,580 | 101,047 | 102,736 | 45,408 | | 44,200 | | (1,208) | |
| 3710 | Contract Courses | 21,842 | 34,394 | 42,280 | 0 | | 10,000 | | 10,000 | |
| 3750 | Curriculum Development | 3,298 | 2,500 | 243 | 86,825 | | 0 | | (86,825) | |
| 3902 | Printing Services | 174,452 | 156,593 | 145,239 | 147,831 | | 139,327 | | (8,504) | |
| 3905 | Extra Curricular Expenses | 12,802 | 13,796 | 30,282 | 0 | | 11,000 | | 11,000 | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 1,858 | | 0 | | (1,858) | |
| 3999 | Other Contract Expenses | 34,897 | (804) | 44,427 | 30,967 | | 11,000 | | (19,967) | |
| 4001 | Office Supplies | 73,363 | 49,389 | 41,542 | 69,550 | | 55,200 | | (14,350) | |
| 4008 | Reference Materials | 29,042 | 37,079 | 46,967 | 27,431 | | 21,500 | | (5,931) | |
| 4009 | Extra Curricular Supplies | 106 | 0 | 1,955 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 272,847 | 354,642 | 288,597 | 121,971 | | 97,200 | | (24,771) | |
| 4011 | Textbooks | 0 | 113,108 | (600) | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 137,073 | 218,505 | 295,421 | 30,450 | | 84,715 | | 54,265 | |
| 4013 | Testing Materials | 13,199 | 14,775 | 3,951 | 4,281 | | 3,300 | | (981) | |
| 4016 | Library Books | 1,590 | 2,148 | 1,980 | 1,500 | | 1,000 | | (500) | |
| 4017 | Library Periodicals | 6,436 | 4,268 | 4,007 | 4,000 | | 0 | | (4,000) | |
| 4310 | Tech. Supply Equip.Addl. | 52,830 | 11,168 | 105,376 | 8,500 | | 28,700 | | 20,200 | |
| 4350 | Tech. Supply Equip. Repl. | 648 | 2,575 | 4,895 | 8,455 | | 4,400 | | (4,055) | |
| 4410 | Software, Additional | 123,373 | 83,371 | 35,837 | 558 | | 30,000 | | 29,442 | |
| 4450 | Software Replacement | 32,135 | 45,763 | 120,597 | 0 | | 1,100 | | 1,100 | |
| 4510 | General Equipment - Add'l. | 80,564 | 94,225 | 109,058 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 801 | 12,746 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 45,788 | 33,222 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 21,129 | 0 | 0 | | 0 | | 0 | |
| Totals | | 9,194,124 | 7,446,130 | 6,600,134 | 4,720,972 | 36.10 | 5,037,155 | 38.60 | 316,183 | 2.50 |

Prince William County Public Schools
FY 2013 Approved Budget

PROFESSIONAL LEARNING (Included with Student Learning prior to FY 2012)
130

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 0 | 0 | 0 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1107 | Admin. Coordinator | 0 | 0 | 0 | 94,560 | 1.00 | 93,000 | 1.00 | (1,560) | 0.00 |
| 1150 | Secretarial/Bookkeeper | 0 | 0 | 0 | 85,920 | 2.00 | 97,920 | 2.00 | 12,000 | 0.00 |
| 1200 | Overtime | 0 | 0 | 0 | 3,500 | | 0 | | (3,500) | |
| 1300 | Temporary Employee | 0 | 0 | 0 | 4,000 | | 8,623 | | 4,623 | |
| 1600 | Supplemental Pay | 0 | 0 | 0 | 285,935 | | 300,533 | | 14,598 | |
| 2100 | Social Security - FICA | 0 | 0 | 0 | 45,460 | | 47,535 | | 2,076 | |
| 2210 | Retirement - VRS | 0 | 0 | 0 | 35,890 | | 52,363 | | 16,472 | |
| 2220 | Retirement - PWCS | 0 | 0 | 0 | 2,377 | | 2,373 | | (4) | |
| 2300 | Health Insurance - HMP | 0 | 0 | 0 | 29,873 | | 31,005 | | 1,132 | |
| 2400 | Life Insurance - GLI | 0 | 0 | 0 | 842 | | 3,716 | | 2,873 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 3105 | Contractual Services | 0 | 0 | 0 | 11,000 | | 61,000 | | 50,000 | |
| 3201 | Telephone | 0 | 0 | 0 | 0 | | 1,680 | | 1,680 | |
| 3401 | Travel Reimbursement | 0 | 0 | 0 | 3,459 | | 3,459 | | 0 | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 10,000 | | 7,000 | | (3,000) | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 13,650 | | 3,650 | | (10,000) | |
| 3902 | Printing Services | 0 | 0 | 0 | 22,900 | | 14,900 | | (8,000) | |
| 4001 | Office Supplies | 0 | 0 | 0 | 4,297 | | 8,230 | | 3,933 | |
| 4008 | Reference Materials | 0 | 0 | 0 | 4,000 | | 4,000 | | 0 | |
| 4010 | Instructional Supplies | 0 | 0 | 0 | 0 | | 1,160 | | 1,160 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 0 | 20,000 | | 17,962 | | (2,038) | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| Totals | | 0 | 0 | 0 | 801,523 | 4.00 | 884,929 | 4.00 | 83,406 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

English for Speakers of Other Languages (ESOL)
165

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 0 | 0 | 0 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1106 | Supervisor | 0 | 0 | 0 | 55,320 | 0.50 | 0 | 0.00 | (55,320) | (0.50) |
| 1107 | Admin. Coordinator | 101,759 | 104,710 | 68,468 | 186,120 | 2.00 | 179,520 | 2.00 | (6,600) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 129,292 | 133,809 | 129,222 | 134,640 | 2.00 | 134,640 | 2.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 27,237 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1122 | Counselor | 76,049 | 78,255 | 78,255 | 67,320 | 1.00 | 67,320 | 1.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 174,555 | 182,661 | 168,209 | 192,000 | 5.00 | 247,920 | 6.00 | 55,920 | 1.00 |
| 1190 | Custodian | 36,340 | 37,394 | 20,203 | 34,680 | 1.00 | 34,800 | 1.00 | 120 | 0.00 |
| 1200 | Overtime | 3,871 | 796 | 2,712 | 13,400 | | 7,500 | | (5,900) | |
| 1300 | Temporary Employee | 10,553 | 21,488 | 33,613 | 20,650 | | 31,500 | | 10,850 | |
| 1500 | Substitute Teacher | 456 | 510 | 0 | 1,500 | | 1,000 | | (500) | |
| 1600 | Supplemental Pay | 8,300 | 7,744 | 8,606 | 24,000 | | 19,500 | | (4,500) | |
| 2100 | Social Security - FICA | 42,485 | 41,138 | 33,825 | 65,025 | | 64,596 | | (429) | |
| 2210 | Retirement - VRS | 72,233 | 62,904 | 36,527 | 94,293 | | 130,489 | | 36,197 | |
| 2211 | Retiree Health Care Credit | 5,427 | 4,052 | 2,454 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 8,195 | 8,840 | 4,019 | 6,245 | | 5,970 | | (275) | |
| 2300 | Health Insurance - HMP | 48,208 | 53,049 | 54,233 | 78,491 | | 78,002 | | (489) | |
| 2400 | Life Insurance - GLI | 4,230 | 3,179 | 1,150 | 2,213 | | 9,393 | | 7,180 | |
| 3401 | Travel Reimbursement | 2,841 | 1,980 | 2,047 | 5,000 | | 10,847 | | 5,847 | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 600 | | 1,600 | | 1,000 | |
| 3501 | Repair/Maint. - Building | 612 | 1,449 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 324 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 277 | 827 | 2,351 | 4,639 | | 3,500 | | (1,139) | |
| 3902 | Printing Services | 80 | 355 | 29 | 3,800 | | 3,800 | | 0 | |
| 3999 | Other Contract Expenses | 741 | 432 | 394 | 1,584 | | 1,500 | | (84) | |
| 4001 | Office Supplies | 7,058 | 5,043 | 7,064 | 10,000 | | 8,000 | | (2,000) | |
| 4003 | Custodial Supplies | 823 | 988 | 1,887 | 1,000 | | 3,000 | | 2,000 | |
| 4008 | Reference Materials | 0 | 0 | 0 | 2,000 | | 500 | | (1,500) | |
| 4010 | Instructional Supplies | 1,007 | 40 | 0 | 6,500 | | 500 | | (6,000) | |
| 4012 | Emp. Training Supplies | 0 | 0 | 0 | 0 | | 3,000 | | 3,000 | |
| 4013 | Testing Materials | 0 | 2,592 | 2,142 | 5,523 | | 1,500 | | (4,023) | |
| 4310 | Tech. Supply Equip.Addl. | 473 | 947 | 2,535 | 2,000 | | 6,000 | | 4,000 | |
| 4510 | General Equipment - Add'l. | 4,813 | 2,278 | 4,916 | 2,000 | | 6,986 | | 4,986 | |
| 4550 | General Equipment - Repl. | 8,724 | 0 | 1,392 | 2,000 | | 3,000 | | 1,000 | |
| 4999 | Other Materials/Supplies | 0 | 164 | 0 | 0 | | 0 | | 0 | |
| Totals | | 776,962 | 757,624 | 666,254 | 1,142,902 | 12.50 | 1,187,203 | 13.00 | 44,301 | 0.50 |

Prince William County Public Schools
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GIFTED EDUCATION (K-3 PROGRAM)
164

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1120 | Teacher, Classroom | 935,742 | 855,653 | 682,690 | 729,120 | 12.40 | 729,120 | 12.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 0 | 0 | 0 | 0 | | 11,310 | 0.50 | 11,310 | 0.50 |
| 1300 | Temporary Employee | 12,913 | 17,461 | 36,434 | 0 | | 3,000 | | 3,000 | |
| 1500 | Substitute Teacher | 2,528 | 19,801 | 6,765 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 12,673 | 11,612 | 16,216 | 20,000 | | 18,390 | | (1,610) | |
| 2100 | Social Security - FICA | 70,920 | 68,468 | 56,793 | 57,308 | | 58,279 | | 971 | |
| 2210 | Retirement - VRS | 108,302 | 85,507 | 49,066 | 86,984 | | 124,170 | | 37,186 | |
| 2211 | Retiree Health Care Credit | 8,470 | 5,760 | 3,335 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 24,750 | 23,049 | 8,527 | 5,760 | | 5,627 | | (133) | |
| 2300 | Health Insurance - HMP | 54,972 | 63,182 | 43,417 | 72,402 | | 73,525 | | 1,123 | |
| 2400 | Life Insurance - GLI | 6,485 | 4,386 | 1,550 | 2,041 | | 8,811 | | 6,770 | |
| 3105 | Contractual Services | 0 | 500 | 1,100 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 5,251 | 3,559 | 2,107 | 6,000 | | 3,000 | | (3,000) | |
| 3402 | Conference Expenses | 945 | 8,979 | 11,028 | 0 | | 3,000 | | 3,000 | |
| 3502 | Repair/Maint. - Equipment | 0 | 133 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 1,065 | 416 | 1,549 | 1,000 | | 1,000 | | 0 | |
| 3710 | Contract Courses | 0 | 0 | 0 | 10,000 | | 9,000 | | (1,000) | |
| 3902 | Printing Services | 2,955 | 598 | 1,628 | 6,000 | | 2,500 | | (3,500) | |
| 4001 | Office Supplies | 4,627 | 81 | 311 | 0 | | 2,500 | | 2,500 | |
| 4004 | Repair/Maint. Supplies | 250 | 0 | 0 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 0 | 580 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 17,217 | 15,180 | 5,794 | 10,000 | | 5,000 | | (5,000) | |
| 4012 | Emp. Training Supplies | 5,526 | 1,806 | 7,640 | 0 | | 2,500 | | 2,500 | |
| 4013 | Testing Materials | 4,151 | 3,932 | 20,733 | 10,000 | | 2,500 | | (7,500) | |
| 4310 | Tech. Supply Equip.Addl. | 14,235 | 29,515 | 4,126 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 6,450 | 5,333 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 610,290 | | 659,549 | | 49,259 | |
| Totals | | 1,300,426 | 1,225,490 | 960,809 | 1,626,905 | 12.40 | 1,722,781 | 12.90 | 95,876 | 0.50 |

Prince William County Public Schools
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ELEMENTARY STRINGS PROGRAM
163

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1120 | Teacher, Classroom | 829,908 | 875,727 | 918,079 | 981,960 | 16.70 | 1,040,760 | 17.70 | 58,800 | 1.00 |
| 1500 | Substitute Teacher | 0 | 405 | 0 | 0 | | 5,000 | | 5,000 | |
| 1600 | Supplemental Pay | 0 | 3,463 | 888 | 0 | | 500 | | 500 | |
| 2100 | Social Security - FICA | 61,593 | 65,227 | 68,377 | 75,120 | | 80,039 | | 4,920 | |
| 2210 | Retirement - VRS | 103,795 | 98,636 | 81,315 | 117,148 | | 174,535 | | 57,388 | |
| 2211 | Retiree Health Care Credit | 8,117 | 6,591 | 5,464 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 15,427 | 14,932 | 5,283 | 7,757 | | 7,910 | | 152 | |
| 2300 | Health Insurance - HMP | 35,320 | 51,849 | 64,646 | 97,509 | | 103,347 | | 5,839 | |
| 2400 | Life Insurance - GLI | 5,812 | 4,701 | 2,416 | 2,749 | | 12,385 | | 9,636 | |
| 3105 | Contractual Services | 372 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3401 | Travel Reimbursement | 11,899 | 9,902 | 12,241 | 17,000 | | 20,000 | | 3,000 | |
| 3502 | Repair/Maint. - Equipment | 9,231 | 9,220 | 12,048 | 20,000 | | 25,000 | | 5,000 | |
| 3700 | In-Service Expenses | 72 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3902 | Printing Services | 18 | 398 | 456 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 244 | 0 | 0 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 0 | 735 | 1,152 | 0 | | 500 | | 500 | |
| 4010 | Instructional Supplies | 0 | 0 | 1,958 | 0 | | 2,000 | | 2,000 | |
| 4310 | Tech. Supply Equip.Addl. | 7,953 | 2,154 | 2,302 | 0 | | 1,500 | | 1,500 | |
| 4510 | General Equipment - Add'l. | 92,193 | 138,882 | 118,361 | 39,127 | | 139,671 | | 100,544 | |
| Totals | | 1,181,953 | 1,282,821 | 1,294,983 | 1,358,370 | 16.70 | 1,615,148 | 17.70 | 256,778 | 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

DRIVERS EDUCATION- RANGE
166

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1120 | Teacher, Classroom | 0 | 0 | 3,819 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1147 | Coordinator | 0 | 0 | 1,596 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1300 | Temporary Employee | 0 | 0 | 838 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 0 | 0 | 175 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 0 | 189,780 | 295,000 | | 295,000 | | 0 | |
| 2100 | Social Security - FICA | 0 | 0 | 14,397 | 22,567 | | 22,567 | | 0 | |
| 3303 | Liability, Transportation | 0 | 0 | 10,530 | 11,000 | | 12,000 | | 1,000 | |
| 3710 | Contract Courses | 0 | 0 | 9,588 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 0 | 0 | 0 | 2,000 | | 1,500 | | (500) | |
| 4001 | Office Supplies | 0 | 0 | 52 | 1,000 | | 1,000 | | 0 | |
| 4005 | Vehicle Fuels | 0 | 0 | 11,018 | 15,000 | | 15,000 | | 0 | |
| 4006 | Vehicle Supplies | 0 | 0 | 12,669 | 20,000 | | 5,000 | | (15,000) | |
| 4010 | Instructional Supplies | 0 | 0 | 0 | 1,433 | | 933 | | (500) | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 120 | 0 | | 0 | | 0 | |
| 5110 | Vehicle, Additional | 0 | 0 | 85,340 | 60,000 | | 27,000 | | (33,000) | |
| Totals | | 0 | 0 | 339,921 | 428,000 | 0.00 | 380,000 | 0.00 | (48,000) | 0.00 |

Office of Student Services

Description

The Office of Student Services provides programs and services within the areas of school age child care, school counseling, school social work, school health services, student conduct, and student support services. Prevention and intervention programs are available to address substance abuse issues, suicide, and truancy; promote cultural competence; and create safe and healthy learning environments. Staff members work collaboratively with community agencies to meet the needs of students and their families.

Critical Functions and Activities

- Develop and implement curricula, programs, and services that remove barriers to learning and promote student academic success
- Offer specialized services for students and families in need of additional support
- Provide counseling and support services that promote student academic, personal/social, and career development
- Provide administrative and technical support for the implementation of student related policies and regulations

Budget Changes for Fiscal Year 2013

- Addition of 2.50 FTE:
 - + 2.00 FTE school nurses
 - + .20 FTE Secretary III (20% OSS, 80% SACC)
 - + .30 FTE Supervisor, school social workers
- Converted:
 - 1.00 FTE bookkeeper I to:
 - + 1.00 FTE bookkeeper II

Major Accomplishments (Past Five Years)

- Second consecutive year recipient of the 100 Best Communities for Young People award through the collaboration of the Prince William Healthy Communities Healthy Youth Council
- Continued the development of the Graduation Pathways to Success (GPS) resource for students, staff, and parents to increase the on-time graduation rate
- Initiated a taskforce to develop and implement standardized guidelines for students with life threatening allergies in PWCS

- Two additional high schools received the R.A.M.P. designation
- Introduction, training of school teams, evaluation and on-going support of the research-based Olweus Bullying Prevention Program (OBPP) in 49 schools, resulting in a significant reduction of students' self-reports of bullying; strategies were developed for the high school
- Organization and implementation of a comprehensive, Divisionwide suicide prevention/intervention program for students and staff
- Addition of four new school age child care sites: Piney Branch, T. Clay Wood, Bennett, and Henderson
- Increase in the number of elementary counselors nationally recognized for their school counseling programs
- Revision of Student Transfer Regulation and the establishment of a Web page to help parents to navigate the transfer process more effectively
- Development of the elementary supplement to the "Code of Behavior" as interactive lessons and "Code of Behavior" video written and produced by high school students

Significant Challenges (Next Five Years)

- Continuing to provide *World-Class* comprehensive student services in light of workforce reductions
- Implementing research based programs and/or utilizing best practices that address current challenges faced by students and their families
- Level of responsibility needed to effectively manage the continued and rapid student growth in an effort to meet the increasing academic, health, personal/social, and emotional needs of students
- Continue to increase collaboration between the Office of Student Services staff and interagency community resources for delivery of prevention and intervention services for students and their families

Prince William County Public Schools
FY 2013 Approved Budget

STUDENT SERVICES
150

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|------------|------------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 119,081 | 122,534 | 122,534 | 120,360 | 1.00 | 123,720 | 1.00 | 3,360 | 0.00 |
| 1106 | Supervisor | 528,938 | 551,548 | 549,931 | 493,500 | 4.70 | 517,200 | 5.00 | 23,700 | 0.30 |
| 1107 | Admin. Coordinator | 88,944 | 100,354 | 100,354 | 94,560 | 1.00 | 93,000 | 1.00 | (1,560) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 74,493 | 104,477 | 67,320 | 1.00 | 67,320 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 224,454 | 290,073 | 77,016 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1130 | Social Worker | 1,286,508 | 1,296,435 | 1,399,343 | 1,362,600 | 21.00 | 1,320,000 | 21.00 | (42,600) | 0.00 |
| 1133 | Psychologist | 1,336,797 | 1,347,062 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1134 | School Nurse | 3,546,986 | 3,726,961 | 3,938,594 | 4,257,840 | 78.50 | 4,395,300 | 80.50 | 137,460 | 2.00 |
| 1144 | Attendance Personnel | 395,448 | 413,104 | 393,880 | 467,280 | 11.00 | 469,920 | 11.00 | 2,640 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 407,213 | 428,631 | 357,995 | 399,720 | 9.00 | 422,688 | 9.20 | 22,968 | 0.20 |
| 1200 | Overtime | 303 | 177 | 527 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 75,999 | 28,746 | 40,253 | 10,800 | | 10,800 | | 0 | |
| 1500 | Substitute Teacher | 0 | 90 | 0 | 0 | | 220 | | 220 | |
| 1502 | Substitute, Other | 0 | 0 | 0 | 220 | | 0 | | (220) | |
| 1600 | Supplemental Pay | 9,100 | 10,300 | 9,700 | 10,800 | | 10,000 | | (800) | |
| 2100 | Social Security - FICA | 589,701 | 616,103 | 520,361 | 557,303 | | 568,408 | | 11,105 | |
| 2210 | Retirement - VRS | 1,068,168 | 941,820 | 619,354 | 866,497 | | 1,242,514 | | 376,017 | |
| 2211 | Retiree Health Care Credit | 83,538 | 63,217 | 41,614 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 141,741 | 152,441 | 52,016 | 57,380 | | 56,309 | | (1,070) | |
| 2300 | Health Insurance - HMP | 495,392 | 505,026 | 461,796 | 721,234 | | 735,728 | | 14,495 | |
| 2400 | Life Insurance - GLI | 63,752 | 48,243 | 19,496 | 20,337 | | 88,169 | | 67,832 | |
| 2830 | Admin. Assoc. Fees | 2,049 | 728 | 1,114 | 1,600 | | 1,600 | | 0 | |
| 2840 | Conf. Expenses-Admin | 62,982 | 44,001 | 46,554 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 2,789 | 815 | 669 | 73,400 | | 70,000 | | (3,400) | |
| 3107 | Data Processing | 0 | 0 | 0 | 0 | | 10,000 | | 10,000 | |
| 3201 | Telephone | 8,183 | 6,109 | 3,988 | 6,000 | | 7,700 | | 1,700 | |
| 3401 | Travel Reimbursement | 34,270 | 23,389 | 19,054 | 23,000 | | 23,000 | | 0 | |
| 3402 | Conference Expenses | 3,838 | 2,194 | 4,068 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 11,553 | 12,352 | 14,912 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 17,567 | 15,712 | 7,891 | 12,000 | | 62,000 | | 50,000 | |
| 3902 | Printing Services | 54,212 | 50,589 | 50,036 | 25,000 | | 7,000 | | (18,000) | |
| 3905 | Extra Curricular Expenses | 0 | 0 | 0 | 0 | | 3,000 | | 3,000 | |
| 3999 | Other Contract Expenses | 27,521 | 23,322 | 16,100 | 15,600 | | 15,600 | | 0 | |
| 4001 | Office Supplies | 15,020 | 11,142 | 6,711 | 8,403 | | 16,376 | | 7,973 | |
| 4002 | Medical Supplies | 3,547 | 2,793 | 2,488 | 2,000 | | 3,000 | | 1,000 | |
| 4008 | Reference Materials | 32,766 | 11,049 | 24,578 | 12,000 | | 15,000 | | 3,000 | |
| 4010 | Instructional Supplies | 32,139 | (12,707) | 10,741 | 2,000 | | 4,000 | | 2,000 | |
| 4012 | Emp. Training Supplies | 120,829 | 127,691 | 110,119 | 11,815 | | 10,000 | | (1,815) | |
| 4013 | Testing Materials | 10,469 | 5,463 | 1,440 | 4,000 | | 0 | | (4,000) | |
| 4020 | Printing Supplies | 164 | 841 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 144 | 4,530 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 33 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 12,239 | 17,320 | 9,134 | 10,500 | | 0 | | (10,500) | |
| Totals | | 10,914,231 | 11,060,304 | 9,143,369 | 9,715,068 | 127.20 | 10,369,573 | 129.70 | 654,505 | 2.50 |

Prince William County Public Schools
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HOMEBOUND PROGRAM
155

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|------------------------|---------|-----------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1200 | Overtime | 0 | 31,933 | 37,197 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 0 | 360 | 180 | 0 | | 0 | | 0 | |
| 1603 | Homebound Tutoring | 0 | 694,028 | 588,826 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 0 | 46,780 | 46,484 | 0 | | 0 | | 0 | |
| 3107 | Data Processing | 0 | 219,328 | 219,328 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 0 | 83,235 | 51,249 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 294 | 216 | 0 | | 0 | | 0 | |
| | Totals | 0 | 1,075,958 | 943,479 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Accountability

Description

The Office of Accountability provides information to internal and external customers for the purposes of creating policy, making decisions, and supporting the continuous improvement of programs and services for schools and students. This includes the functions of testing and assessment, research, data analysis and reporting, grants development, program evaluation, strategic planning, accreditation, and records control and management.

Critical Functions and Activities

- Management of state and local testing program;
- State reporting;
- Data management/reporting/analysis;
- Approval of external research requests;
- Grants development;
- Program evaluation;
- Strategic and continuous improvement planning;
- Division accreditation;
- Management and archival of student and employee records; and
- Stakeholder satisfaction surveys.

Budget Changes for Fiscal Year 2013

- Funds to support Baldrige in the Classroom project moved to the Office of Professional Learning for FY 2013.

Major Accomplishments (Past Five Years)

- Revision of Strategic Plan FY 11-15;
- Renewal of Division Accreditation through AdvancED SACS;
- Expansion of program evaluation efforts, including evaluations of elementary math program and full-day kindergarten;
- Accurate and timely response to expanding state reporting requirements;
- Effective implementation of state testing program;

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- Facilitation of expanding alternative testing programs for LEP and Special Education students;
- Expansion of online SOL testing to all schools;
- Deployment of strategic planning software;
- Increase in discretionary grant funding received;
- Improved management of records, including online records request system; and
- Upgraded reporting capabilities within the Data Warehouse to meet the data needs of schools and central office stakeholders and to improve the timely access to data.

Significant Challenges (Next Five Years)

- Adequate staff/resources to meet the unfunded requirements of state testing and state reporting;
- Management/facilitation/support of online testing programs, including the expansion of online formats in alternative testing;
- Expansion of the use of the reporting tools in the Data Warehouse by principals and teachers;
- Development of cohesive system-wide formative, interim, and benchmark assessment program; and
- Adequate staff/resources to develop and implement systematic Division program evaluation plan.

Prince William County Public Schools
FY 2013 Approved Budget

ACCOUNTABILITY
034

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 130,123 | 133,897 | 125,948 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1106 | Supervisor | 193,727 | 222,504 | 161,038 | 210,000 | 2.00 | 206,880 | 2.00 | (3,120) | 0.00 |
| 1107 | Admin. Coordinator | 330,287 | 339,866 | 329,579 | 356,040 | 4.00 | 344,400 | 4.00 | (11,640) | 0.00 |
| 1148 | Specialist | 380,867 | 391,971 | 341,890 | 427,680 | 7.00 | 432,480 | 7.00 | 4,800 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 333,589 | 358,126 | 358,251 | 392,400 | 9.00 | 387,960 | 9.00 | (4,440) | 0.00 |
| 1200 | Overtime | 6,391 | 5,600 | 7,125 | 5,236 | | 9,000 | | 3,764 | |
| 1300 | Temporary Employee | 120,481 | 131,290 | 111,538 | 53,500 | | 54,750 | | 1,250 | |
| 1500 | Substitute Teacher | 37,913 | 28,063 | 8,993 | 125,000 | | 90,000 | | (35,000) | |
| 1600 | Supplemental Pay | 8,282 | 38,585 | 0 | 25,000 | | 22,000 | | (3,000) | |
| 2100 | Social Security - FICA | 110,874 | 118,653 | 103,920 | 131,214 | | 127,663 | | (3,551) | |
| 2210 | Retirement - VRS | 182,093 | 162,940 | 113,754 | 179,723 | | 250,383 | | 70,660 | |
| 2211 | Retiree Health Care Credit | 14,241 | 10,949 | 7,643 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 27,857 | 31,740 | 12,645 | 11,901 | | 11,347 | | (554) | |
| 2300 | Health Insurance - HMP | 79,899 | 88,410 | 93,753 | 149,594 | | 148,259 | | (1,335) | |
| 2400 | Life Insurance - GLI | 10,827 | 8,317 | 3,583 | 4,218 | | 17,767 | | 13,549 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 562 | | 1,000 | | 438 | |
| 2840 | Conf. Expenses-Admin | 0 | 0 | 660 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 18,395 | 32,404 | 55,053 | 75,000 | | 75,000 | | 0 | |
| 3105 | Contractual Services | 65,842 | 78,376 | 48,611 | 52,000 | | 0 | | (52,000) | |
| 3201 | Telephone | 528 | 102 | 719 | 1,250 | | 1,400 | | 150 | |
| 3401 | Travel Reimbursement | 9,094 | 7,824 | 7,450 | 7,300 | | 9,000 | | 1,700 | |
| 3402 | Conference Expenses | 2,590 | 685 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 48,440 | 30,671 | 38,695 | 25,250 | | 40,750 | | 15,500 | |
| 3902 | Printing Services | 9,929 | 21,419 | 15,237 | 19,500 | | 22,500 | | 3,000 | |
| 3903 | Postage | 8,583 | 2,596 | 2,100 | 9,830 | | 10,200 | | 370 | |
| 3909 | Accreditation Expenses | 44,000 | 46,300 | 47,100 | 70,000 | | 70,000 | | 0 | |
| 4001 | Office Supplies | 103,272 | 119,616 | 60,220 | 26,809 | | 26,200 | | (609) | |
| 4008 | Reference Materials | 250 | 0 | 2,997 | 900 | | 1,250 | | 350 | |
| 4013 | Testing Materials | 548,309 | 569,914 | 614,507 | 522,268 | | 519,842 | | (2,426) | |
| 4310 | Tech. Supply Equip.Addl. | 28,123 | 18,193 | 5,904 | 6,300 | | 6,500 | | 200 | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 805 | 2,760 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 0 | 0 | 600 | 8,875 | | 10,000 | | 1,125 | |
| 5101 | Equipment - Additional | 0 | 23,463 | 8,290 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 9,488 | 0 | 0 | | 0 | | 0 | |
| Totals | | 2,854,805 | 3,032,768 | 2,690,565 | 3,017,710 | 23.00 | 3,017,851 | 23.00 | 141 | 0.00 |

Special Education(OSE)

Description

The OSE is responsible for providing a free and appropriate education for all students with disabilities in the general and special education settings. The OSE has the additional responsibility, mandated by state and federal laws and regulations, to insure that children with disabilities in Prince William County are identified and educated.

Critical Functions and Activities

- Technical assistance;
- Assessment services and materials;
- Content and instructional methodology services; and
- Compliance assurance.

Budget Changes for Fiscal Year 2013

- The required 15% of Part B funds set aside to provide comprehensive coordinated early intervening services to at-risk children in our schools;
- Adjustments for compensation and benefits;
- .5 Administrative Coordinator Program Growth;
- 1 Autism Teacher;
- 1 Sign Language III Interpreter Program Growth;
- -.90 Speech Pathologist to Title VI-B;
- 2 Occupational Therapists from Title VI-B;
- .2 Adaptive PE Teacher from Title VI-B; and
- Funding of legal services of \$49,500 transferred from OSE to Fixed Charges (038).

Major Accomplishments (Past Five Years)

- An OSE, comprehensive professional development plan in alignment with both the PWCS Strategic Plan and the OSE Strategic Plan was developed for all stakeholders with Divisionwide collaboration;
- Development and initial deployment of EdPlan, a data management system integrated with Chancery SMS that securely and electronically manages and reports on the vast amount of special education data;
- PWCS, in partnership with George Mason University, started the Certificate Program in Applied Behavior Analysis cohort, January 2012. Upon completion of the courses, students may choose to sit for the Behavior Analyst Certification Examination to become board certified behavior analysts (BCBAs);
- The OSE has identified three model autism classrooms that will illustrate evidence based practices and provide effective instruction to children with autism. Three autism specialists will be identified as the classroom teachers utilizing research-based reading and math programs/

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interventions to facilitate student access and acquisition of the curriculum;

- Implementation of a multi-tiered support system for academics and behavior;
- Extensive professional development for special educators in the areas of research-based instruction and progress monitoring;
- The HI program increased the number of sign language interpreters who meet VDOE regulation certification requirements of Level III interpreters 95% of all interpreters; with 69% of interpreters acquiring national certification;
- Response to Intervention included a pilot braiding speech services. Data showed the students who had deficient language skills achieved at proficiency or above for expected norms;
- PWCS represented two of the five public school speech-language pathologists who co-developed the VDOE 2011 Guidelines for Speech-Language Pathology Services in Schools: Best Practice manual to be used by all administrative and educational staff throughout the State of Virginia;
- Continued collaboration and processing of special needs transportation data resulting in efficient scheduling and delivery of transportation service;
- The Cluster Support Teams are assigned to each school to assist in any way the principal may request; and
- Additional professional development opportunities focused on use of assessment data to inform instruction.

Significant Challenges (Next Five Years)

- Increase the number of schools using a multi-tiered intervention model(s);
- Monitor students' progress, both those identified as being at-risk and identified as disabled;
- Remain competitive in terms of salaries and benefits;
- Recruit and retain highly specialized staff;
- Sufficient staff to provide support to schools;
- Find teachers who have a good understanding of ASD and who have behavior training; and
- Full deployment of EdPlan to ensure complete and accurate special education data collection and reporting.

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SPECIAL EDUCATION ADMINISTRATION
140

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|---------------------------------|-------------------|-------------------|-------------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | | | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 Director | 122,327 | 125,874 | 125,874 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1106 Supervisor | 208,705 | 219,392 | 219,073 | 221,280 | 2.00 | 217,440 | 2.00 | (3,840) | 0.00 |
| 1107 Admin. Coordinator | 371,223 | 360,119 | 204,773 | 168,720 | 2.00 | 207,600 | 2.50 | 38,880 | 0.50 |
| 1120 Teacher, Classroom | 0 | 0 | 45,154 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1130 Social Worker | 143,294 | 98,298 | 2,029,574 | 67,320 | 1.00 | 67,320 | 1.00 | 0 | 0.00 |
| 1133 Psychologist | 0 | 0 | 0 | 1,446,960 | 22.00 | 1,421,400 | 22.00 | (25,560) | 0.00 |
| 1140 Teacher Assistant | 419 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 Specialist | 48,631 | 50,041 | 41,072 | 49,200 | 1.00 | 49,440 | 1.00 | 240 | 0.00 |
| 1150 Secretarial/Bookkeeper | 453,021 | 451,555 | 368,878 | 399,720 | 9.00 | 412,800 | 9.00 | 13,080 | 0.00 |
| 1200 Overtime | 0 | 0 | 1,312 | 0 | | 0 | | 0 | |
| 1300 Temporary Employee | 380 | 0 | 0 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 0 | 0 | 0 | 0 | | 870 | | 870 | |
| 2100 Social Security - FICA | 100,413 | 96,152 | 230,949 | 193,835 | | 195,795 | | 1,960 | |
| 2210 Retirement - VRS | 186,107 | 151,468 | 280,135 | 302,282 | | 429,064 | | 126,781 | |
| 2211 Retiree Health Care Credit | 14,555 | 10,180 | 18,616 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 36,602 | 31,474 | 27,336 | 20,017 | | 19,445 | | (572) | |
| 2300 Health Insurance - HMP | 71,406 | 69,596 | 211,460 | 251,606 | | 254,061 | | 2,455 | |
| 2400 Life Insurance - GLI | 11,080 | 7,733 | 8,743 | 7,095 | | 30,446 | | 23,352 | |
| 2830 Admin. Assoc. Fees | 342 | 0 | 0 | 0 | | 2,256 | | 2,256 | |
| 3100 Professional Services | 0 | 5,000 | 125 | 3,201 | | 11,639 | | 8,438 | |
| 3103 Legal Services | 103,111 | 158,369 | 89,918 | 50,000 | | 0 | | (50,000) | |
| 3401 Travel Reimbursement | 6,570 | 33,493 | 43,844 | 45,000 | | 20,000 | | (25,000) | |
| 3402 Conference Expenses | 0 | 0 | 250 | 0 | | 0 | | 0 | |
| 3700 In-Service Expenses | 0 | 0 | 285 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 0 | 2,262 | 10,141 | 24,000 | | 10,000 | | (14,000) | |
| 3913 Tuition - Other Divisions | 0 | 19,668 | 52,515 | 0 | | 24,433 | | 24,433 | |
| 3914 Tuition - Private Schools | 0 | 8,782 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 1,222 | 11,973 | 67,706 | 12,800 | | 24,016 | | 11,216 | |
| 4010 Instructional Supplies | 1,977 | (1,587) | 10,032 | 5,000 | | 15,000 | | 10,000 | |
| 4013 Testing Materials | 0 | 0 | 0 | 1,500 | | 1,500 | | 0 | |
| 4310 Tech. Supply Equip.Addl. | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4510 General Equipment - Add'l. | 0 | 1,322 | 0 | 0 | | 0 | | 0 | |
| Totals | 1,881,385 | 1,911,163 | 4,087,766 | 3,450,136 | 39.00 | 3,602,045 | 39.50 | 151,909 | 0.50 |

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REGIONAL SCHOOL PROGRAM
141

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 0 | 0 | 0 | 168,720 | 2.00 | 166,080 | 2.00 | (2,640) | 0.00 |
| 1111 | Principal | 6,400 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 809,411 | 589,925 | 635,359 | 882,000 | 15.00 | 940,800 | 16.00 | 58,800 | 1.00 |
| 1138 | Support Professional | 269,875 | 149,784 | 1,661 | 411,600 | 7.00 | 588,000 | 10.00 | 176,400 | 3.00 |
| 1140 | Teacher Assistant | 39,790 | 28,832 | 19,147 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1141 | Student Attendant | 299,502 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 150,590 | 83,563 | 233 | 89,520 | 2.00 | 0 | 0.00 | (89,520) | (2.00) |
| 1150 | Secretarial/Bookkeeper | 1,452 | 0 | 0 | 0 | | 0 | 0.00 | 0 | 0.00 |
| 1180 | National Board Certified Teacher Incentive Bonus | 2,500 | 2,500 | 2,500 | 0 | | 0 | 0.00 | 0 | 0.00 |
| 1300 | Temporary Employee | 1,691 | 0 | 0 | 737,601 | | 566,280 | | (171,321) | |
| 1500 | Substitute Teacher | 12,141 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 121,164 | 66,073 | 51,131 | 175,143 | | 172,979 | | (2,164) | |
| 2210 | Retirement - VRS | 139,148 | 89,870 | 52,586 | 185,135 | | 284,231 | | 99,097 | |
| 2211 | Retiree Health Care Credit | 10,882 | 6,109 | 3,533 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 12,583 | 12,248 | 4,892 | 12,260 | | 12,881 | | 621 | |
| 2300 | Health Insurance - HMP | 51,613 | 47,067 | 39,636 | 154,098 | | 168,302 | | 14,204 | |
| 2400 | Life Insurance - GLI | 8,374 | 4,704 | 1,628 | 4,345 | | 20,169 | | 15,824 | |
| 3100 | Professional Services | 112,882 | 10,743 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 18,665 | 12,766 | 11,205 | 34,000 | | 20,000 | | (14,000) | |
| 3502 | Repair/Maint. - Equipment | 18,162 | 0 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 13,224 | 8,106 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 1,093 | 1,397 | 5,000 | | 0 | | (5,000) | |
| 3902 | Printing Services | 0 | (173,329) | 0 | 0 | | 0 | | 0 | |
| 3920 | Tuition - Regional School | (301,624) | 0 | (745,115) | 106,962 | | 104,898 | | (2,064) | |
| 4001 | Office Supplies | 1,347 | 3,486 | 7,291 | 3,000 | | 4,500 | | 1,500 | |
| 4010 | Instructional Supplies | 706 | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 0 | 11,977 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supply Equip. Repl. | 0 | 0 | 2,224 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 17 | 0 | 0 | 0 | | 0 | | 0 | |
| 4450 | Software Replacement | 17 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 4,916 | 0 | | 0 | | 0 | |
| Totals | | 1,787,285 | 948,658 | 114,308 | 2,969,383 | 26.00 | 3,049,120 | 28.00 | 79,737 | 2.00 |

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FY 2013 Approved Budget

SPEECH PROGRAM (Speech Program centralized beginning in FY 2010) (Department 142 Group Home Program closed in FY 2010)
142

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 0 | 167,171 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 169,104 | 4,526,439 | 4,298,119 | 4,098,360 | 69.70 | 4,045,440 | 68.80 | (52,920) | (0.90) |
| 1140 | Teacher Assistant | 39,591 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1500 | Substitute Teacher | 3,009 | 0 | 0 | 0 | | 0 | | 0 | |
| 1502 | Substitute, Other | 227 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 15,090 | 300,061 | 316,461 | 313,525 | | 309,475 | | (4,050) | |
| 2210 | Retirement - VRS | 28,833 | 428,397 | 341,605 | 488,934 | | 678,420 | | 189,486 | |
| 2211 | Retiree Health Care Credit | 2,255 | 28,344 | 22,953 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 6,739 | 75,451 | 29,657 | 32,377 | | 30,745 | | (1,632) | |
| 2300 | Health Insurance - HMP | 23,534 | 257,656 | 297,888 | 406,967 | | 401,712 | | (5,255) | |
| 2400 | Life Insurance - GLI | 1,716 | 21,546 | 10,748 | 11,475 | | 48,141 | | 36,665 | |
| 3100 | Professional Services | 0 | 494,333 | 15,543 | 62,197 | | 30,454 | | (31,743) | |
| 3401 | Travel Reimbursement | 340 | 3,234 | 2,101 | 10,000 | | 7,500 | | (2,500) | |
| 3402 | Conference Expenses | 4,483 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 209 | 2,674 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 11,749 | 1,090 | 1,133 | 14,564 | | 5,000 | | (9,564) | |
| 4013 | Testing Materials | 4,144 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 311,023 | 6,306,396 | 5,336,208 | 5,438,400 | 69.70 | 5,556,888 | 68.80 | 118,488 | (0.90) |

Prince William County Public Schools
FY 2013 Approved Budget

HEARING IMPAIRED PROGRAM
143

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 22,801 | 23,462 | 23,462 | 22,128 | 0.20 | 21,744 | 0.20 | (384) | 0.00 |
| 1120 | Teacher, Classroom | 344,146 | 307,553 | 196,261 | 264,600 | 4.50 | 264,600 | 4.50 | 0 | 0.00 |
| 1138 | Support Professional | 292,297 | 320,539 | 314,998 | 294,000 | 5.00 | 294,000 | 5.00 | 0 | 0.00 |
| 1148 | Specialist | 45,363 | 38,806 | 37,185 | 42,120 | 1.00 | 39,360 | 1.00 | (2,760) | 0.00 |
| 1180 | National Board Certified Teacher Incentive Bonus | 2,500 | 0 | 0 | 0 | | 0 | 0.00 | 0 | 0.00 |
| 1500 | Substitute Teacher | 6,431 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 52,223 | 52,134 | 42,952 | 47,648 | | 47,408 | | (240) | |
| 2210 | Retirement - VRS | 92,982 | 78,889 | 50,791 | 74,306 | | 103,924 | | 29,619 | |
| 2211 | Retiree Health Care Credit | 7,272 | 5,332 | 3,413 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 13,753 | 14,008 | 5,714 | 4,921 | | 4,710 | | (211) | |
| 2300 | Health Insurance - HMP | 33,543 | 34,354 | 41,842 | 61,849 | | 61,537 | | (312) | |
| 2400 | Life Insurance - GLI | 5,543 | 4,067 | 1,607 | 1,744 | | 7,374 | | 5,630 | |
| 3100 | Professional Services | 33,878 | 11,050 | 33,641 | 33,500 | | 39,334 | | 5,834 | |
| 3102 | Health Services | 240 | 0 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 9,271 | 2,848 | 3,408 | 5,000 | | 5,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 1,028 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 0 | 417 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 0 | 12,590 | | 12,590 | | 0 | |
| 4010 | Instructional Supplies | 3,256 | 1,095 | 84,410 | 19,000 | | 19,000 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 19,361 | 4,489 | 0 | 0 | | 9,913 | | 9,913 | |
| Totals | | 984,861 | 899,042 | 840,712 | 883,405 | 10.70 | 930,494 | 10.70 | 47,089 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

VISUALLY IMPAIRED PROGRAM
144

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1120 | Teacher, Classroom | 316,817 | 323,883 | 232,988 | 411,600 | 7.00 | 411,600 | 7.00 | 0 | 0.00 |
| 1300 | Temporary Employee | 3,700 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 26,171 | 23,193 | 18,648 | 31,488 | | 31,488 | | (0) | |
| 2210 | Retirement - VRS | 46,095 | 35,554 | 22,201 | 49,104 | | 69,025 | | 19,921 | |
| 2211 | Retiree Health Care Credit | 3,605 | 2,373 | 1,492 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 4,432 | 828 | 0 | 3,252 | | 3,128 | | (124) | |
| 2300 | Health Insurance - HMP | 14,963 | 21,173 | 20,940 | 40,872 | | 40,872 | | (0) | |
| 2400 | Life Insurance - GLI | 2,698 | 1,790 | 696 | 1,152 | | 4,898 | | 3,746 | |
| 3401 | Travel Reimbursement | 9,270 | 16,608 | 7,310 | 19,262 | | 20,000 | | 738 | |
| 3450 | Field Trips | 113 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 0 | 0 | | 3,557 | | 3,557 | |
| 4010 | Instructional Supplies | 37,748 | 7,939 | 130,180 | 25,570 | | 25,500 | | (70) | |
| 4310 | Tech. Supply Equip.Add'l. | 475 | 1,084 | 4,613 | 7,000 | | 13,000 | | 6,000 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 8,261 | 0 | | 0 | | 0 | |
| Totals | | 466,086 | 434,426 | 447,327 | 590,300 | 7.00 | 624,068 | 7.00 | 33,768 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS
145

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 97,912 | 100,751 | 100,751 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 1,564,316 | 1,418,609 | 1,088,731 | 1,140,720 | 19.40 | 1,258,320 | 21.40 | 117,600 | 2.00 |
| 1141 | Student Attendant | 14,071 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 203,703 | 209,761 | 164,780 | 169,920 | 4.00 | 148,320 | 4.00 | (21,600) | 0.00 |
| 1300 | Temporary Employee | 5,425 | 0 | 0 | 0 | | 0 | | 0 | 0.00 |
| 2100 | Social Security - FICA | 137,102 | 128,771 | 101,506 | 106,717 | | 113,961 | | 7,244 | |
| 2210 | Retirement - VRS | 222,098 | 174,031 | 99,226 | 166,423 | | 249,819 | | 83,396 | |
| 2211 | Retiree Health Care Credit | 17,369 | 11,831 | 6,667 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 37,630 | 40,779 | 14,513 | 11,020 | | 11,322 | | 301 | |
| 2300 | Health Insurance - HMP | 105,204 | 108,348 | 90,534 | 138,523 | | 147,925 | | 9,402 | |
| 2400 | Life Insurance - GLI | 13,208 | 8,976 | 3,121 | 3,906 | | 17,727 | | 13,821 | |
| 3100 | Professional Services | 400 | 0 | 0 | 0 | | 0 | | 0 | |
| 3102 | Health Services | 0 | 468 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 20,400 | 10,227 | 11,538 | 40,000 | | 30,000 | | (10,000) | |
| 3402 | Conference Expenses | 941 | 0 | 2,137 | 0 | | 5,000 | | 5,000 | |
| 3450 | Field Trips | 150,000 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 5,000 | | 4,459 | | (541) | |
| 3902 | Printing Services | 0 | 0 | 300 | 10,000 | | 10,000 | | 0 | |
| 4001 | Office Supplies | 896 | 0 | 906 | 20,000 | | 10,000 | | (10,000) | |
| 4010 | Instructional Supplies | -5,681 | 6,873 | 138,032 | 36,315 | | 22,376 | | (13,939) | |
| 4013 | Testing Materials | 0 | 0 | 0 | 2,000 | | 500 | | (1,500) | |
| 4310 | Tech. Supply Equip.Addl. | 9,201 | 0 | 138,724 | 0 | | 1,082 | | 1,082 | |
| Totals | | 2,594,196 | 2,219,424 | 1,961,465 | 1,934,905 | 24.40 | 2,113,851 | 26.40 | 178,946 | 2.00 |

Prince William County Public Schools
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ADAPTIVE PHYSICAL EDUCATION PROGRAM
146

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1120 | Teacher, Classroom | 345,582 | 278,718 | 135,851 | 135,240 | 2.30 | 147,000 | 2.50 | 11,760 | 0.20 |
| 2100 | Social Security - FICA | 26,297 | 21,825 | 11,627 | 10,345 | | 11,245 | | 900 | |
| 2210 | Retirement - VRS | 47,513 | 33,973 | 13,600 | 16,134 | | 24,652 | | 8,518 | |
| 2211 | Retiree Health Care Credit | 3,716 | 2,320 | 914 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 6,266 | 7,166 | 1,629 | 1,068 | | 1,117 | | 49 | |
| 2300 | Health Insurance - HMP | 13,860 | 10,853 | 5,596 | 13,429 | | 14,597 | | 1,168 | |
| 2400 | Life Insurance - GLI | 2,840 | 1,767 | 427 | 379 | | 1,749 | | 1,371 | |
| 3401 | Travel Reimbursement | 748 | 4,807 | 3,863 | 12,000 | | 12,000 | | 0 | |
| 4001 | Office Supplies | 950 | 0 | 55,077 | 5,000 | | 5,000 | | 0 | |
| 4010 | Instructional Supplies | 0 | 0 | 11,997 | 12,904 | | 21,282 | | 8,378 | |
| Totals | | 447,769 | 361,428 | 240,580 | 206,500 | 2.30 | 238,643 | 2.50 | 32,143 | 0.20 |

Prince William County Public Schools
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PRESCHOOL PROGRAMS
147

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|---------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 0 | 0 | 87,118 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1107 | Admin. Coordinator | 0 | 0 | 0 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 692,186 | 557,508 | 561,030 | 529,200 | 9.00 | 529,200 | 9.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 16,498 | 9,917 | 21,344 | 22,620 | 1.00 | 22,620 | 1.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 23,749 | 24,438 | 82,170 | 73,320 | 2.00 | 73,680 | 2.00 | 360 | 0.00 |
| 1300 | Temporary Employee | 33,068 | 38,995 | 73,906 | 10,000 | | 10,000 | | 0 | |
| 2100 | Social Security - FICA | 56,468 | 47,344 | 58,954 | 55,041 | | 54,967 | | (73) | |
| 2210 | Retirement - VRS | 97,735 | 68,243 | 65,677 | 84,643 | | 118,822 | | 34,179 | |
| 2211 | Retiree Health Care Credit | 7,644 | 4,597 | 4,413 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 19,266 | 14,259 | 8,992 | 5,605 | | 5,385 | | (220) | |
| 2300 | Health Insurance - HMP | 41,771 | 40,507 | 68,548 | 70,453 | | 70,358 | | (95) | |
| 2400 | Life Insurance - GLI | 5,843 | 3,491 | 2,072 | 1,987 | | 8,432 | | 6,445 | |
| 3100 | Professional Services | 9,000 | 0 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 25,414 | 21,943 | 20,502 | 21,582 | | 10,000 | | (11,582) | |
| 3402 | Conference Expenses | 450 | 0 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 77,970 | 92,629 | 82,496 | 118,229 | | 125,000 | | 6,771 | |
| 4001 | Office Supplies | 107 | 2,348 | 24,764 | 1,000 | | 1,115 | | 115 | |
| 4010 | Instructional Supplies | 27,582 | 27,236 | 25,737 | 15,000 | | 18,432 | | 3,432 | |
| 4310 | Tech. Supply Equip.Addl. | 11,873 | 0 | 58,073 | 1,000 | | 2,393 | | 1,393 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 20,219 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 5,246 | 0 | 0 | | 0 | | 0 | |
| Totals | | 1,146,624 | 958,702 | 1,266,014 | 1,094,040 | 13.00 | 1,133,444 | 13.00 | 39,404 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

MOLINARY JUVENILE SHELTER
148

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 22,801 | 23,462 | 23,462 | 22,128 | 0.20 | 21,744 | 0.20 | (384) | 0.00 |
| 1120 | Teacher, Classroom | 62,620 | 66,236 | 64,436 | 64,560 | 1.00 | 64,560 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 18,095 | 19,633 | 27,667 | 22,620 | 1.00 | 22,620 | 1.00 | 0 | 0.00 |
| 1500 | Substitute Teacher | 1,656 | 405 | 540 | 500 | | 0 | | (500) | |
| 2100 | Social Security - FICA | 7,723 | 8,192 | 8,155 | 8,400 | | 8,333 | | (66) | |
| 2210 | Retirement - VRS | 14,043 | 12,449 | 10,202 | 13,040 | | 18,267 | | 5,226 | |
| 2211 | Retiree Health Care Credit | 1,098 | 837 | 685 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 2,339 | 2,411 | 2,356 | 864 | | 828 | | (36) | |
| 2300 | Health Insurance - HMP | 4,435 | 4,575 | 15,124 | 10,854 | | 10,816 | | (38) | |
| 2400 | Life Insurance - GLI | 835 | 635 | 320 | 306 | | 1,296 | | 990 | |
| 3100 | Professional Services | 0 | 0 | 630 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 0 | 44 | 0 | 957 | | 1,273 | | 316 | |
| 4010 | Instructional Supplies | 35,151 | 3,537 | 17,496 | 7,813 | | 7,022 | | (791) | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 0 | 1,691 | 0 | | 0 | | 0 | |
| Totals | | 170,796 | 142,415 | 172,765 | 152,042 | 2.20 | 156,759 | 2.20 | 4,717 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

DETENTION HOME PROGRAM
149

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 19,791 | 23,462 | 23,462 | 22,388 | 0.20 | 21,744 | 0.20 | (644) | 0.00 |
| 1111 | Principal | 100,123 | 103,026 | 103,026 | 109,924 | 1.00 | 108,240 | 1.00 | (1,684) | 0.00 |
| 1120 | Teacher, Classroom | 631,016 | 750,030 | 737,958 | 728,200 | 11.00 | 784,677 | 11.00 | 56,477 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 0 | 21,496 | 26,892 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1180 | National Board Certified Teacher Incentive Bonus | 0 | 2,500 | 2,500 | 0 | | 0 | 0.00 | 0 | 0.00 |
| 1200 | Overtime | 12,808 | 0 | 0 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 4,533 | 4,577 | 8,715 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 3,636 | 4,221 | 36,417 | 10,450 | | 5,500 | | (4,950) | |
| 2100 | Social Security - FICA | 58,093 | 67,603 | 68,746 | 69,264 | | 73,096 | | 3,832 | |
| 2210 | Retirement - VRS | 103,949 | 102,473 | 73,886 | 106,767 | | 146,909 | | 40,142 | |
| 2211 | Retiree Health Care Credit | 8,129 | 6,888 | 4,964 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 11,531 | 15,072 | 7,952 | 7,080 | | 6,658 | | (422) | |
| 2300 | Health Insurance - HMP | 48,610 | 55,155 | 54,610 | 88,902 | | 86,989 | | (1,913) | |
| 2400 | Life Insurance - GLI | 6,099 | 5,219 | 2,305 | 2,505 | | 10,425 | | 7,919 | |
| 3100 | Professional Services | 0 | 0 | 3,095 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 3,478 | 6,381 | 2,590 | 6,500 | | 6,000 | | (500) | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 30,000 | | 0 | | (30,000) | |
| 3700 | In-Service Expenses | 0 | 6,000 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 1,082 | 29,907 | 26,630 | 52,375 | | 48,759 | | (3,616) | |
| 4001 | Office Supplies | 63 | 628 | 825 | 1,500 | | 500 | | (1,000) | |
| 4010 | Instructional Supplies | 80,776 | 43,562 | 89,771 | 24,171 | | 29,820 | | 5,649 | |
| 4011 | Textbooks | 0 | 92 | 0 | 4,500 | | 0 | | (4,500) | |
| 4013 | Testing Materials | 0 | 0 | 0 | 0 | | 8,000 | | 8,000 | |
| 4310 | Tech. Supply Equip.Addl. | 1,282 | 59,585 | 62,972 | 29,900 | | 29,100 | | (800) | |
| 4510 | General Equipment - Add'l. | 2,411 | 0 | 2,196 | 0 | | 0 | | 0 | |
| 4546 | Trailers/Modulars Replmt | 0 | 2,196 | 0 | 0 | | 0 | | 0 | |
| Totals | | 1,097,411 | 1,310,070 | 1,339,513 | 1,328,866 | 13.20 | 1,400,977 | 13.20 | 72,111 | 0.00 |

Student Management and Alternative Programs (OSMAP)

Description

The Office of Student Management and Alternative Programs (OSMAP) manages student discipline and alternative programs. Student discipline includes conducting long-term suspension hearings, pre-expulsion hearings, admission hearings, readmission hearings, alternative placement appeal hearings, and criminal reassignment/disposition hearings. Alternative programs include the following: Night School; Sixteen-/Seventeen-Year-Old GED Program; Independent Study; Summer School (Grades K-12), and Virtual High School (Grades 9-12). Computer-Based Instruction is also an alternative education program for special education students and the majority of general education students serving long-term suspension or expulsion.

Critical Functions and Activities

- Manage student discipline; and
- Provide alternative programs.

Budget Changes for Fiscal Year 2013

None.

Major Accomplishments (Past Five Years)

- Held approximately 4,401 admission, readmission, long-term suspension, pre-expulsion, alternative placement appeal, and criminal reassignment/ disposition hearings;
- Initiated and modeled the statewide reporting of juvenile criminal dispositions;
- Held graduation ceremony for over 250 adult education and high school students in the summer 2011;
- Achieved a 100% pass rate in the;
- Sixteen-/Seventeen-Year-Old GED Program;
- Achieved a 97% pass rate on the Eleventh Grade Research Paper in summer school 2011 and a 92% pass rate in the fall 2011-12 night school program;
- Attained an overall pass rate of 87% for the SOLs in summer school 2011;
- Five-hundred and sixty students attended Virtual High School in 2010-11;

- have collaborated to offer a Computer-Based Instruction Program at five high schools and three middle schools to replace home-based instruction for special education students who have been long-term suspended or expelled and for the majority of those general education students who have been long-term suspended or expelled;
- Held 239 expulsion appeal hearings before the School Board Disciplinary Committee for school years 2005-06 through 2010-11; and
- Investigated 1,203 Juvenile and Domestic Relations Court petitions for school years 2006-07 through 2010-11 and activated 260 of said petitions.

Significant Challenges (Next Five Years)

- Increase OSMAP staff (classified and certified) to meet the needs of the Division;
- Continue to monitor and revise OSMAP procedures with input from School Board, Superintendent's staff, OSMAP staff, local school staff, and community;
- Continue to increase collaboration between OSMAP staff and other school/community organizations to meet the needs of students and their families; and
- Expand alternative programs to better meet the needs of all students.

Prince William County Public Schools
FY 2013 Approved Budget

STUDENT MGMT & ALT PROGRAMS (OSMAP)
180

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 116,135 | 114,273 | 112,473 | 96,288 | 0.80 | 97,056 | 0.80 | 768 | 0.00 |
| 1106 | Supervisor | 105,963 | 109,036 | 109,036 | 105,000 | 1.00 | 103,440 | 1.00 | (1,560) | 0.00 |
| 1107 | Admin. Coordinator | 613,309 | 594,802 | 676,750 | 685,680 | 7.00 | 673,560 | 7.00 | (12,120) | 0.00 |
| 1150 | Secretarial/Bookkeeper | 254,736 | 262,123 | 262,123 | 232,440 | 5.00 | 233,760 | 5.00 | 1,320 | 0.00 |
| 1300 | Temporary Employee | 4,446 | 20,741 | 4,090 | 15,000 | | 15,000 | | 0 | |
| 2100 | Social Security - FICA | 79,764 | 80,415 | 85,587 | 86,782 | | 85,896 | | (886) | |
| 2210 | Retirement - VRS | 134,536 | 112,121 | 93,578 | 133,545 | | 185,781 | | 52,235 | |
| 2211 | Retiree Health Care Credit | 10,521 | 7,536 | 6,288 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 34,539 | 37,262 | 18,141 | 8,843 | | 8,419 | | (424) | |
| 2300 | Health Insurance - HMP | 72,013 | 69,448 | 84,051 | 111,157 | | 110,006 | | (1,151) | |
| 2400 | Life Insurance - GLI | 7,988 | 5,724 | 2,934 | 3,134 | | 13,183 | | 10,049 | |
| 3201 | Telephone | 3,108 | 2,497 | 2,409 | 5,000 | | 5,000 | | 0 | |
| 3401 | Travel Reimbursement | 11,859 | 4,761 | 16,347 | 5,000 | | 5,000 | | 0 | |
| 3902 | Printing Services | 61 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3999 | Other Contract Expenses | 1,051 | 1,344 | 2,074 | 2,000 | | 2,500 | | 500 | |
| 4001 | Office Supplies | 18,108 | 29,590 | 42,622 | 30,628 | | 25,697 | | (4,931) | |
| 4510 | General Equipment - Add'l. | 422 | 9,626 | 53,246 | 5,000 | | 0 | | (5,000) | |
| 5501 | Equipment - Replacement | 0 | 21,415 | 0 | 0 | | 0 | | 0 | |
| Totals | | 1,468,559 | 1,482,715 | 1,571,750 | 1,526,498 | 13.80 | 1,565,298 | 13.80 | 38,800 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

ALTERNATIVE EDUCATION
161

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1115 | Teacher, Admin. Assign. | 41,736 | 34,506 | 8,650 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 174,548 | 140,131 | 124,177 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 26,494 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1200 | Overtime | 24,587 | 16,564 | 10,486 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 6,352 | 5,293 | 8,910 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 769 | 357 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | (425) | 258,459 | 297,902 | | 297,902 | | 0 | |
| 2100 | Social Security - FICA | 20,283 | 16,016 | 33,233 | 22,789 | | 22,789 | | 0 | |
| 2210 | Retirement - VRS | 3,672 | 0 | 0 | 0 | | 0 | | 0 | |
| 2211 | Retiree Health Care Credit | 287 | 0 | 0 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 997 | 0 | 0 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 5,315 | 0 | 0 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 219 | 0 | 0 | 0 | | 0 | | 0 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 3201 | Telephone | 0 | 693 | 1,113 | 600 | | 5,600 | | 5,000 | |
| 3401 | Travel Reimbursement | 1,306 | 0 | 1,125 | 2,000 | | 2,000 | | 0 | |
| 3402 | Conference Expenses | 0 | 90 | 849 | 1,000 | | 1,000 | | 0 | |
| 3902 | Printing Services | 2,724 | 958 | 2,151 | 1,000 | | 1,000 | | 0 | |
| 3999 | Other Contract Expenses | 1,004 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 2,187 | 1,000 | | 1,000 | | 0 | |
| 4010 | Instructional Supplies | 18,166 | 1,935 | 51,149 | 53,861 | | 53,861 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 125 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | (2,464) | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 0 | 150 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 6900 | Reimbursement Account | (3,535) | 15,204 | (33,520) | (25,000) | | (25,000) | | 0 | |
| Totals | | 324,925 | 231,322 | 466,781 | 357,152 | 0.00 | 362,152 | 0.00 | 5,000 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

SUMMER SCHOOL
162

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 56,300 | 4,500 | 91,750 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 20,817 | 13,731 | 27,847 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 999,010 | 1,076,355 | 861,858 | 1,105,700 | 0.00 | 1,240,623 | 0.00 | 134,923 | 0.00 |
| 1121 | Librarian | 6,205 | 4,330 | 7,042 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1122 | Counselor | 10,469 | 8,037 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1130 | Social Worker | 236 | 473 | 596 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 106,578 | 81,955 | 59,397 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1147 | Coordinator | 4,194 | 9,954 | 3,419 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 44,485 | 76,184 | 75,982 | 49,200 | 1.00 | 49,440 | 1.00 | 240 | 0.00 |
| 1200 | Overtime | 649 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 1300 | Temporary Employee | 37,378 | 30,696 | 47,559 | 12,000 | | 12,000 | | 0 | |
| 1500 | Substitute Teacher | 7,336 | 2,939 | 214 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 0 | 14,450 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 92,729 | 97,459 | 83,873 | 89,346 | | 103,467 | | 14,121 | |
| 2210 | Retirement - VRS | 3,616 | 6,376 | 4,869 | 5,870 | | 8,291 | | 2,422 | |
| 2211 | Retiree Health Care Credit | 283 | 428 | 327 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 982 | 2,066 | 1,045 | 389 | | 376 | | (13) | |
| 2300 | Health Insurance - HMP | 616 | 5,286 | 4,977 | 4,886 | | 4,909 | | 24 | |
| 2400 | Life Insurance - GLI | 215 | 324 | 153 | 138 | | 588 | | 451 | |
| 3201 | Telephone | 0 | 172 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 3,987 | 2,189 | 9,742 | 1,500 | | 1,500 | | 0 | |
| 3999 | Other Contract Expenses | 241,135 | 244,419 | 220,742 | 1,000,687 | | 1,055,679 | | 54,992 | |
| 4001 | Office Supplies | 0 | 0 | 2,313 | 15,000 | | 15,000 | | 0 | |
| 4003 | Custodial Supplies | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 4010 | Instructional Supplies | 77,415 | 34,978 | 43,554 | 37,119 | | 170,509 | | 133,390 | |
| Totals | | 1,714,634 | 1,702,850 | 1,561,708 | 2,324,834 | 1.00 | 2,665,383 | 1.00 | 340,549 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

ADULT EDUCATION
170

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 109,767 | 112,950 | 60,064 | 91,839 | 1.00 | 96,248 | 1.00 | 4,409 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 141,277 | 145,376 | 145,376 | 145,376 | 2.00 | 152,359 | 2.00 | 6,983 | 0.00 |
| 1120 | Teacher, Classroom | 654,647 | 638,781 | 674,430 | 457,437 | 4.00 | 468,252 | 4.00 | 10,815 | 0.00 |
| 1140 | Teacher Assistant | 8,010 | 3,809 | 5,720 | 3,515 | 0.00 | 3,515 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 80,872 | 83,216 | 82,878 | 87,891 | 2.00 | 92,022 | 2.00 | 4,131 | 0.00 |
| 1200 | Overtime | 3,412 | 4,544 | 9,730 | 0 | | 1,440 | | 1,440 | |
| 1300 | Temporary Employee | 48,099 | 27,320 | 46,362 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 0 | 0 | 0 | 12,000 | | 0 | | (12,000) | |
| 2100 | Social Security - FICA | 77,647 | 76,098 | 77,080 | 61,049 | | 62,258 | | 1,209 | |
| 2210 | Retirement - VRS | 87,174 | 76,185 | 53,198 | 66,145 | | 94,329 | | 28,184 | |
| 2211 | Retiree Health Care Credit | 7,033 | 5,122 | 3,574 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 14,306 | 11,920 | 3,706 | 4,381 | | 4,761 | | 380 | |
| 2300 | Health Insurance - HMP | 29,691 | 34,725 | 30,613 | 55,055 | | 51,976 | | (3,079) | |
| 2400 | Life Insurance - GLI | 5,248 | 3,896 | 1,655 | 1,552 | | 7,417 | | 5,865 | |
| 2830 | Admin. Assoc. Fees | 85 | 170 | 240 | 100 | | 100 | | 0 | |
| 3100 | Professional Services | 8,321 | 9,031 | 7,475 | 4,453 | | 3,966 | | (487) | |
| 3201 | Telephone | 0 | 0 | 824 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 1,606 | 836 | 1,236 | 1,982 | | 1,401 | | (581) | |
| 3402 | Conference Expenses | 10,782 | 5,327 | 11,044 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 2,359 | 479 | 5,220 | 1,900 | | 1,500 | | (400) | |
| 3902 | Printing Services | 10,350 | 6,602 | 13,793 | 3,076 | | 2,535 | | (541) | |
| 3903 | Postage | 0 | 0 | 2,266 | 0 | | 0 | | 0 | |
| 3904 | Freight/Shipping | 0 | 0 | 36 | 0 | | 0 | | 0 | |
| 3906 | Advertising | 8,765 | 5,362 | 31,106 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 4,001 | 4,337 | 8,558 | 1,110 | | 800 | | (310) | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 75 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 42 | 0 | 0 | 2,796 | | 0 | | (2,796) | |
| 4010 | Instructional Supplies | 73,332 | 60,528 | 76,968 | 51,774 | | 25,427 | | (26,347) | |
| 4013 | Testing Materials | 3,570 | 5,501 | 8,497 | 6,900 | | 4,400 | | (2,500) | |
| 4310 | Tech. Supply Equip.Addl. | 44 | 35 | 3,172 | 330 | | 330 | | 0 | |
| 4410 | Software, Additional | 7,228 | 0 | 18,937 | 500 | | 500 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 4,757 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 7,320 | 0 | 0 | 0 | | 0 | | 0 | |
| 6900 | Reimbursement Account | 0 | 0 | 0 | (74,310) | | (68,348) | | 5,962 | |
| Totals | | 1,404,988 | 1,322,149 | 1,388,591 | 986,851 | 9.00 | 1,007,188 | 9.00 | 20,337 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE I, PART A
701

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 120,947 | 124,454 | 107,355 | 108,802 | 1.00 | 108,802 | 1.00 | 0 | 0.00 |
| 1107 | Admin. Coordinator | 0 | 0 | 0 | 87,446 | 0.80 | 87,466 | 0.80 | 20 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 62,384 | 86,282 | 86,282 | 110,621 | 4.10 | 0 | 0.00 | (110,621) | (4.10) |
| 1120 | Teacher, Classroom | 3,635,144 | 5,294,290 | 5,479,714 | 5,587,729 | 74.00 | 3,914,942 | 55.40 | (1,672,787) | (18.60) |
| 1150 | Secretarial/Bookkeeper | 121,237 | 124,754 | 124,754 | 151,051 | 3.00 | 151,051 | 3.00 | 0 | 0.00 |
| 1180 | National Board Certified Teacher Incentive Bonus | 7,500 | 20,000 | 12,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1200 | Overtime | 6,406 | 8,001 | 19,663 | 20,000 | | 20,000 | | 0 | |
| 1300 | Temporary Employee | 18,187 | 5,751 | 333 | 30,000 | | 0 | | (30,000) | |
| 1500 | Substitute Teacher | 9,016 | 29,962 | 13,481 | 5,000 | | 5,000 | | 0 | |
| 1600 | Supplemental Pay | 49,044 | 65,902 | 109,589 | 37,500 | | 37,500 | | 0 | |
| 2100 | Social Security - FICA | 306,514 | 415,437 | 442,886 | 469,570 | | 348,224 | | (121,346) | |
| 2210 | Retirement - VRS | 529,967 | 603,943 | 488,064 | 666,616 | | 798,886 | | 132,270 | |
| 2211 | Retiree Health Care Credit | 41,445 | 40,385 | 32,793 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 121,351 | 153,488 | 73,653 | 35,914 | | 34,888 | | (1,026) | |
| 2300 | Health Insurance - HMP | 236,269 | 325,564 | 364,573 | 451,415 | | 451,987 | | 572 | |
| 2400 | Life Insurance - GLI | 31,470 | 30,830 | 15,314 | 12,729 | | 53,424 | | 40,696 | |
| 3401 | Travel Reimbursement | 7,418 | 4,240 | 5,658 | 13,000 | | 7,000 | | (6,000) | |
| 3402 | Conference Expenses | 44,284 | 119,540 | 105,507 | 40,000 | | 30,000 | | (10,000) | |
| 3700 | In-Service Expenses | 23,072 | 31,116 | 0 | 40,000 | | 40,000 | | 0 | |
| 3750 | Curriculum Development | 21,703 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 5,494 | 5,896 | 3,904 | 20,000 | | 13,000 | | (7,000) | |
| 3999 | Other Contract Expenses | 16,702 | 5,423 | 208,271 | 1,362,783 | | 400,000 | | (962,783) | |
| 4010 | Instructional Supplies | 300,896 | 660,974 | 546,935 | 308,083 | | 237,829 | | (70,254) | |
| 4012 | Emp. Training Supplies | 46,010 | 106,734 | 131,954 | 200,000 | | 100,000 | | (100,000) | |
| 4310 | Tech. Supply Equip.Addl. | 33,648 | 11,895 | 7,013 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 4,273 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 62,633 | 94,206 | 77,394 | 75,000 | | 60,000 | | (15,000) | |
| Totals | | 5,863,012 | 8,369,066 | 8,457,590 | 9,833,259 | 82.90 | 6,900,000 | 60.20 | (2,933,259) | (22.70) |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE II, PART A
717

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 150,332 | 155,262 | 131,865 | 161,634 | 2.00 | 162,362 | 2.00 | 728 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 247,376 | 611,325 | 591,131 | 564,756 | 7.00 | 594,045 | 7.00 | 29,290 | 0.00 |
| 1120 | Teacher, Classroom | 243,622 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 23,631 | 24,316 | 24,316 | 24,890 | 0.50 | 25,713 | 0.50 | 823 | 0.00 |
| 1300 | Temporary Employee | 0 | 0 | 0 | 29,483 | | 4,180 | | (25,303) | |
| 1500 | Substitute Teacher | 70,494 | 40,586 | 11,780 | 83,116 | | 27,000 | | (56,116) | |
| 1600 | Supplemental Pay | 54,757 | 27,789 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 59,274 | 66,228 | 56,415 | 66,087 | | 61,409 | | (4,678) | |
| 2210 | Retirement - VRS | 92,615 | 96,873 | 66,783 | 89,160 | | 129,388 | | 40,227 | |
| 2211 | Retiree Health Care Credit | 7,243 | 6,559 | 4,487 | 3,857 | | 0 | | (3,857) | |
| 2220 | Retirement - PWCS | 22,524 | 20,355 | 10,478 | 5,904 | | 5,864 | | (40) | |
| 2300 | Health Insurance - HMP | 43,267 | 58,362 | 77,696 | 87,848 | | 98,324 | | 10,475 | |
| 2400 | Life Insurance - GLI | 5,272 | 4,980 | 2,096 | 2,093 | | 9,307 | | 7,215 | |
| 2820 | Tuition Assistance | 93,904 | 59,985 | 27,818 | 39,464 | | 34,500 | | (4,964) | |
| 3105 | Contractual Services | 172,700 | 168,225 | 162,140 | 60,000 | | 29,339 | | (30,661) | |
| 3402 | Conference Expenses | 1,659 | 2,300 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 4,500 | 0 | 0 | 0 | | 0 | | 0 | |
| 3710 | Contract Courses | 177,845 | 147,298 | 100,933 | 114,365 | | 59,725 | | (54,640) | |
| 3906 | Advertising | 14,502 | 0 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 22,000 | 9,000 | 0 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 426 | 168 | 1,795 | 0 | | 14,271 | | 14,271 | |
| 4310 | Tech. Supply Equip.Addl. | 1,822 | 0 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 0 | 222,746 | 7,800 | 229,819 | | 0 | | (229,819) | |
| 6900 | Reimbursement Account | 0 | 0 | 0 | 7,800 | | 7,800 | | 0 | |
| Totals | | 1,509,763 | 1,722,356 | 1,277,533 | 1,570,276 | 9.50 | 1,263,227 | 9.50 | (307,049) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE II, PART D (Grant eliminated - FY - 2013)
719

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1600 | Supplemental Pay | 5,420 | 16,662 | 19,331 | 14,404 | | 0 | | (14,404) | |
| 2100 | Social Security - FICA | 260 | 1,338 | 1,487 | 1,102 | | 0 | | (1,102) | |
| 3105 | Contractual Services | 6,843 | 11,000 | 0 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 1,850 | 615 | 8,847 | 2,500 | | 0 | | (2,500) | |
| 4012 | Emp. Training Supplies | 0 | 4,851 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 17,851 | 166,723 | 22,328 | 30,500 | | 0 | | (30,500) | |
| 4410 | Software, Additional | 0 | 200 | 0 | 0 | | 0 | | 0 | |
| | Totals | 32,223 | 201,389 | 51,993 | 48,506 | 0.00 | 0 | 0.00 | (48,506) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE III, PART A
720

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1115 | Teacher, Admin. Assign. | 481,001 | 571,199 | 494,738 | 506,416 | 6.00 | 492,174 | 6.00 | (14,242) | 0.00 |
| 1200 | Overtime | 4,350 | 14,852 | 6,686 | 1,500 | | 5,000 | | 3,500 | |
| 1300 | Temporary Employee | 60,966 | 32,309 | 38,862 | 48,300 | | 38,800 | | (9,500) | |
| 1500 | Substitute Teacher | 6,666 | 552 | 5,702 | 2,000 | | 38,100 | | 36,100 | |
| 1600 | Supplemental Pay | 280,946 | 259,995 | 266,183 | 260,480 | | 260,480 | | 0 | |
| 2100 | Social Security - FICA | 62,786 | 66,277 | 60,463 | 62,630 | | 63,391 | | 760 | |
| 2210 | Retirement - VRS | 66,426 | 65,990 | 44,180 | 60,055 | | 82,538 | | 22,482 | |
| 2211 | Retiree Health Care Credit | 5,195 | 4,419 | 2,968 | 2,968 | | 0 | | (2,968) | |
| 2220 | Retirement - PWCS | 18,611 | 23,238 | 9,004 | 3,977 | | 3,741 | | (236) | |
| 2300 | Health Insurance - HMP | 11,252 | 15,819 | 22,331 | 34,144 | | 32,378 | | (1,766) | |
| 2400 | Life Insurance - GLI | 3,933 | 3,366 | 1,385 | 1,410 | | 5,857 | | 4,447 | |
| 3105 | Contractual Services | 9,055 | 47,000 | 1,725 | 47,000 | | 47,000 | | 0 | |
| 3401 | Travel Reimbursement | 9,467 | 9,143 | 7,835 | 7,500 | | 10,000 | | 2,500 | |
| 3402 | Conference Expenses | 26,772 | 15,527 | 20,770 | 15,748 | | 17,100 | | 1,352 | |
| 3700 | In-Service Expenses | 0 | 2,302 | 5,457 | 0 | | 0 | | 0 | |
| 3710 | Contract Courses | 132,883 | 136,401 | 128,476 | 157,200 | | 164,300 | | 7,100 | |
| 3902 | Printing Services | 15,520 | 9,248 | 13,573 | 15,000 | | 3,500 | | (11,500) | |
| 3999 | Other Contract Expenses | 48,694 | 54,250 | 126,211 | 105,850 | | 123,850 | | 18,000 | |
| 4001 | Office Supplies | 2,933 | 2,894 | 2,031 | 3,500 | | 0 | | (3,500) | |
| 4008 | Reference Materials | 546 | 1,084 | 8 | 1,000 | | 2,000 | | 1,000 | |
| 4010 | Instructional Supplies | 222,184 | 202,482 | 97,308 | 234,073 | | 52,366 | | (181,707) | |
| 4012 | Emp. Training Supplies | 37,553 | 25,660 | 33,472 | 60,060 | | 29,500 | | (30,560) | |
| 4013 | Testing Materials | 6,257 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 21,417 | 23,398 | 14,463 | 1,000 | | 33,500 | | 32,500 | |
| 4410 | Software, Additional | 8,194 | 6,355 | 14,751 | 57,665 | | 15,412 | | (42,253) | |
| 4510 | General Equipment - Add'l. | 2,015 | 2,388 | 0 | 0 | | 0 | | 0 | |
| Totals | | 1,545,622 | 1,596,149 | 1,418,582 | 1,692,476 | 6.00 | 1,523,985 | 6.00 | (168,491) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE IV, PART A, SAFE & DRUG-FREE SCHOOLS GRANT (Grant eliminated - FY2012)
705

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1122 | Counselor | 74,845 | 114,204 | 64,163 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2100 | Social Security - FICA | 6,153 | 8,217 | 4,136 | 0 | | 0 | | 0 | |
| 2210 | Retirement - VRS | 11,307 | 8,890 | 2,097 | 0 | | 0 | | 0 | |
| 2211 | Retiree Health Care Credit | 884 | 597 | 141 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 3,786 | 3,668 | 988 | 0 | | 0 | | 0 | |
| 2300 | Health Insurance - HMP | 5,057 | 4,575 | 0 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 672 | 454 | 66 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 400 | 0 | 6,000 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 2,798 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 0 | 0 | 27,085 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 3,531 | 13,367 | 0 | | 0 | | 0 | |
| Totals | | 103,104 | 144,135 | 120,842 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE V, PART A (Grant eliminated - FY 2010)
702

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1300 | Temporary Employee | 1,050 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 844 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 343 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 7,147 | 77,519 | 0 | 0 | | 0 | | 0 | |
| | Totals | 9,384 | 77,519 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TITLE VI-B (IDEA)
703

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 506,640 | 638,195 | 399,538 | 417,256 | 3.70 | 478,368 | 4.40 | 61,112 | 0.70 |
| 1107 | Admin. Coordinator | 1,080,549 | 1,001,141 | 1,120,508 | 1,295,137 | 15.00 | 1,287,120 | 15.50 | (8,017) | 0.50 |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 0 | 224,662 | 3.40 | 0 | 0.00 | (224,662) | (3.40) |
| 1120 | Teacher, Classroom | 3,256,093 | 3,361,513 | 3,811,071 | 3,150,760 | 52.00 | 3,189,960 | 53.50 | 39,200 | 1.50 |
| 1122 | Counselor | 57,364 | 59,028 | 1,514 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1130 | Social Worker | 1,442,159 | 1,361,372 | 1,424,425 | 1,295,726 | 20.40 | 1,265,976 | 20.40 | (29,750) | 0.00 |
| 1133 | Psychologist | 1,395,533 | 1,392,282 | 416,562 | 1,179,993 | 19.10 | 1,135,860 | 19.10 | (44,133) | 0.00 |
| 1134 | School Nurse | 105,260 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1136 | Diagnostician | 874,411 | 975,351 | 965,890 | 825,964 | 13.00 | 807,000 | 13.00 | (18,964) | 0.00 |
| 1138 | Support Professional | 145,333 | 291,827 | 570,264 | 421,273 | 7.00 | 470,400 | 8.00 | 49,127 | 1.00 |
| 1140 | Teacher Assistant | 275,809 | 305,884 | 74,992 | 115,758 | 5.00 | 94,951 | 5.00 | (20,807) | 0.00 |
| 1141 | Student Attendant | 240,320 | 398,070 | 585,785 | 150,000 | 0.00 | 100,695 | 0.00 | (49,305) | 0.00 |
| 1146 | Home-Sch. Coordinator | 22,565 | 23,220 | 22,706 | 19,091 | 0.67 | 18,653 | 0.67 | (438) | 0.00 |
| 1148 | Specialist | 12,573 | 62,087 | 232,455 | 0 | 0.00 | 61,680 | 1.00 | 61,680 | 1.00 |
| 1180 | National Board Certified Teacher Incentive Bonus | 5,000 | 5,000 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1200 | Overtime | 0 | 0 | 78 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 0 | 0 | 7,177 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 0 | 630 | 188,130 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 21,000 | 13,934 | 0 | | 0 | | 0 | |
| 1900 | Other Salary / Wages | 165,383 | 240,535 | 206,605 | 195,000 | | 283,000 | | 88,000 | |
| 2100 | Social Security - FICA | 697,828 | 742,881 | 719,231 | 710,732 | | 697,001 | | (13,732) | |
| 2210 | Retirement - VRS | 1,170,509 | 1,040,247 | 757,333 | 1,155,752 | | 1,480,475 | | 324,723 | |
| 2211 | Retiree Health Care Credit | 91,539 | 69,544 | 51,801 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 209,605 | 189,850 | 82,617 | 70,761 | | 67,094 | | (3,667) | |
| 2300 | Health Insurance - HMP | 553,500 | 658,248 | 658,449 | 888,609 | | 876,632 | | (11,977) | |
| 2400 | Life Insurance - GLI | 69,830 | 53,015 | 23,783 | 25,048 | | 105,055 | | 80,006 | |
| 3100 | Professional Services | 17,444 | 656,943 | 305,819 | 346,136 | | 75,000 | | (271,136) | |
| 3401 | Travel Reimbursement | 0 | 0 | 914 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 0 | 1,000 | 1,409 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 65,430 | 216,051 | 230,288 | 216,050 | | 175,000 | | (41,050) | |
| 3700 | In-Service Expenses | 1,060 | 51,730 | 5,200 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,484 | 26,883 | 44,257 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 242,022 | 161,651 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 168 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 308,750 | 57,712 | 502,486 | 58,000 | | 40,000 | | (18,000) | |
| 4011 | Textbooks | 0 | 0 | 932 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 38,324 | 23,303 | 421,374 | 25,000 | | 0 | | (25,000) | |
| 4310 | Tech. Supply Equip.Addl. | 63,110 | 17,612 | 1,242,007 | 105,211 | | 30,000 | | (75,211) | |
| 5111 | Buses, Additional | 0 | 0 | 850,200 | 0 | | 0 | | 0 | |
| Totals | | 13,115,424 | 14,103,804 | 15,944,900 | 12,891,920 | 139.27 0 | 12,739,919 | 140.57 | (152,001) | 1.30 |

Prince William County Public Schools
FY 2013 Approved Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
704

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 0 | 37,336 | 37,336 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 0 | 230,615 | 174,702 | 60,182 | 1.00 | 58,800 | 1.00 | (1,382) | 0.00 |
| 1136 | Diagnostician | 78,329 | 80,600 | 80,600 | 68,902 | 1.00 | 67,320 | 1.00 | (1,582) | 0.00 |
| 1140 | Teacher Assistant | 157,499 | 149,534 | 96,762 | 127,333 | 5.50 | 120,765 | 5.50 | (6,568) | 0.00 |
| 2100 | Social Security - FICA | 17,315 | 37,479 | 39,000 | 19,615 | | 19,165 | | (450) | |
| 2210 | Retirement - VRS | 30,370 | 54,109 | 46,733 | 30,590 | | 42,014 | | 11,424 | |
| 2211 | Retiree Health Care Credit | 2,375 | 3,498 | 2,400 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 5,160 | 12,760 | 4,917 | 2,028 | | 1,904 | | (124) | |
| 2300 | Health Insurance - HMP | 16,469 | 26,347 | 25,495 | 25,472 | | 24,878 | | (594) | |
| 2400 | Life Insurance - GLI | 1,785 | 2,674 | 1,581 | 704 | | 2,981 | | 2,278 | |
| 4010 | Instructional Supplies | 0 | 0 | 0 | 3,867 | | 0 | | (3,867) | |
| Totals | | 309,302 | 634,950 | 509,527 | 338,693 | 7.50 | 337,827 | 7.50 | (866) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

PERKINS VOCATIONAL GRANT
707

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1500 | Substitute Teacher | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 2100 | Social Security - FICA | 0 | 0 | 0 | 153 | | 153 | | 0 | |
| 2820 | Tuition Assistance | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 3100 | Professional Services | 31,000 | 33,000 | 33,000 | 33,000 | | 33,000 | | 0 | |
| 3105 | Contractual Services | 0 | 0 | 7,000 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 37,366 | 26,382 | 23,958 | 50,000 | | 50,000 | | 0 | |
| 3700 | In-Service Expenses | 10,300 | 0 | 1,955 | 10,000 | | 10,000 | | 0 | |
| 3710 | Contract Courses | 0 | 21,989 | 7,670 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 0 | 10,000 | 15,000 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 0 | 6,620 | 457 | 29,136 | | 29,136 | | 0 | |
| 4310 | Tech. Supply Equip.Addl. | 311,670 | 313,097 | 535,237 | 171,080 | | 171,080 | | 0 | |
| 4350 | Tech. Supply Equip. Repl. | 8,578 | 0 | 27,686 | 0 | | 0 | | 0 | |
| 4410 | Software, Additional | 41,996 | 148,293 | 32,644 | 144,001 | | 144,001 | | 0 | |
| 4450 | Software Replacement | 0 | 80,550 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 170,527 | 229,319 | 1,609 | 141,944 | | 138,628 | | (3,316) | |
| 4550 | General Equipment - Repl. | 0 | 7,400 | 838 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 11,997 | 0 | | 141,944 | | 141,944 | |
| 5104 | Software - Additional | 0 | 0 | 0 | 141,944 | | 0 | | (141,944) | |
| Totals | | 611,438 | 876,651 | 699,050 | 725,258 | 0.00 | 721,942 | 0.00 | (3,316) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

HEAD START
710

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 85,554 | 88,035 | 88,035 | 90,115 | 0.90 | 89,575 | 0.90 | (540) | 0.00 |
| 1120 | Teacher, Classroom | 530,009 | 729,898 | 816,216 | 542,332 | 9.45 | 721,000 | 13.74 | 178,668 | 4.29 |
| 1138 | Support Professional | 85,592 | 88,075 | 88,075 | 90,157 | 1.00 | 67,320 | 1.00 | (22,837) | 0.00 |
| 1140 | Teacher Assistant | 184,192 | 243,714 | 278,024 | 192,040 | 9.03 | 250,000 | 13.27 | 57,960 | 4.24 |
| 1146 | Comm. Health Specialist | 265,893 | 326,900 | 346,564 | 288,105 | 6.90 | 400,000 | 8.90 | 111,895 | 2.00 |
| 1148 | Specialist | 47,890 | 68,620 | 82,987 | 51,337 | 1.00 | 50,000 | 1.00 | (1,337) | 0.00 |
| 1150 | Secretarial/Bookkeeper | 118,376 | 122,387 | 136,677 | 139,909 | 3.77 | 140,000 | 3.77 | 91 | 0.00 |
| 1200 | Overtime | 1,709 | 4,358 | 12,317 | 0 | | 1,000 | | 1,000 | |
| 1300 | Temporary Employee | 0 | 439 | 0 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 13,951 | 32,532 | 44,948 | 42,300 | | 42,000 | | (300) | |
| 2100 | Social Security - FICA | 108,175 | 137,174 | 155,311 | 109,876 | | 144,000 | | 34,124 | |
| 2210 | Retirement - VRS | 129,637 | 158,195 | 139,201 | 92,665 | | 215,000 | | 122,335 | |
| 2211 | Retiree Health Care Credit | 10,139 | 8,986 | 8,308 | 10,000 | | 5,000 | | (5,000) | |
| 2220 | Retirement - PWCS | 13,687 | 14,585 | 7,758 | 7,162 | | 5,600 | | (1,562) | |
| 2300 | Health Insurance - HMP | 121,259 | 168,532 | 213,769 | 155,019 | | 100,000 | | (55,019) | |
| 2400 | Life Insurance - GLI | 7,706 | 7,939 | 4,355 | 3,001 | | 15,000 | | 11,999 | |
| 3100 | Professional Services | 250,120 | 278,515 | 314,381 | 234,836 | | 250,000 | | 15,164 | |
| 3102 | Health Services | 0 | 777 | 565 | 1,000 | | 1,182 | | 182 | |
| 3105 | Contractual Services | 0 | 20,841 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 3,299 | 4,590 | 3,451 | 3,200 | | 4,000 | | 800 | |
| 3301 | Insurance, General | 2,072 | 2,072 | 2,072 | 2,647 | | 2,648 | | 1 | |
| 3401 | Travel Reimbursement | 13,047 | 19,667 | 200,015 | 22,260 | | 17,000 | | (5,260) | |
| 3450 | Field Trips | 2,463 | 2,521 | 2,546 | 3,500 | | 3,000 | | (500) | |
| 3501 | Repair/Maint. - Building | 0 | 4,931 | 4,994 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 8,734 | 17,061 | 18,994 | 17,623 | | 19,008 | | 1,385 | |
| 3901 | Laundry/Dry Cleaning | 0 | 1,245 | 1,815 | 1,700 | | 2,000 | | 300 | |
| 3902 | Printing Services | 3,917 | 6,560 | 6,820 | 5,000 | | 6,700 | | 1,700 | |
| 3903 | Postage | 1,903 | 1,831 | 2,345 | 2,400 | | 2,300 | | (100) | |
| 3908 | Parent Activity | 5,230 | 14,154 | 6,489 | 7,835 | | 10,465 | | 2,630 | |
| 3999 | Other Contract Expenses | 16,992 | 678 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 12,804 | 32,567 | 50,135 | 26,000 | | 22,000 | | (4,000) | |
| 4002 | Medical Supplies | 396 | 2,185 | 598 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 26,176 | 123,052 | 101,632 | 54,280 | | 41,000 | | (13,280) | |
| 4012 | Emp. Training Supplies | 2,114 | 14,860 | 8,106 | 3,500 | | 5,625 | | 2,125 | |
| 4014 | Food | 33,485 | 39,281 | 52,497 | 32,500 | | 43,000 | | 10,500 | |
| 5101 | Equipment - Additional | 0 | 0 | 9,000 | 0 | | 0 | | 0 | |
| 5111 | Buses, Additional | 0 | 114,095 | 206,874 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 12,105 | 0 | 0 | | 0 | | 0 | |
| Totals | | 2,106,521 | 2,913,957 | 3,415,876 | 2,232,298 | 32.05 | 2,675,423 | 42.58 | 443,125 | 10.53 |

Prince William County Public Schools
FY 2013 Approved Budget

MEDICAID REIMBURSEMENT PROGRAM
714

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 84,460 | 57,445 | 72,785 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 64,697 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1133 | Psychologist | 0 | 0 | 333,889 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1134 | School Nurse | 0 | 13,548 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 34,468 | 35,509 | 35,509 | 49,200 | 1.00 | 49,440 | 1.00 | 240 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 0 | 13,291 | 20,957 | 17,340 | 0.50 | 17,400 | 0.50 | 60 | 0.00 |
| 2100 | Social Security - FICA | 13,627 | 8,296 | 33,781 | 11,545 | | 11,465 | | (79) | |
| 2210 | Retirement - VRS | 25,287 | 13,625 | 41,230 | 18,002 | | 25,135 | | 7,133 | |
| 2211 | Retiree Health Care Credit | 1,978 | 879 | 2,770 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 104 | 112 | 6,004 | 1,192 | | 1,139 | | (53) | |
| 2300 | Health Insurance - HMP | 14,803 | 15,190 | 35,323 | 14,984 | | 14,883 | | (101) | |
| 2400 | Life Insurance - GLI | 1,503 | 678 | 1,298 | 423 | | 1,784 | | 1,361 | |
| 2830 | Admin. Assoc. Fees | 0 | 5,400 | 12,200 | 6,000 | | 6,000 | | 0 | |
| 3100 | Professional Services | 3,675 | 200 | 1,455 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 3,831 | 292 | 44,947 | 300 | | 300 | | 0 | |
| 3402 | Conference Expenses | 0 | 661 | 0 | 1,000 | | 1,000 | | 0 | |
| 4001 | Office Supplies | 685 | 862 | 4,096 | 15,403 | | 8,371 | | (7,032) | |
| 4010 | Instructional Supplies | 42 | 0 | 10 | 1,251 | | 1,043 | | (208) | |
| 4310 | Tech. Supply Equip.Addl. | 0 | 0 | 0 | 16,000 | | 16,000 | | 0 | |
| Totals | | 249,160 | 165,988 | 646,254 | 237,000 | 2.50 | 237,000 | 2.50 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

ELECTRONIC CLASSROOM GRANT (Grant eliminated - FY 2010)
751

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 3100 | Professional Services | 1,520 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 6 | 0 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 17,980 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 400 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 100 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 20,006 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

SOL ALGEBRA
754

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 179,768 | 375,915 | 6.00 | 481,635 | 7.00 | 105,720 | 1.00 |
| 2100 | Social Security - FICA | 0 | 0 | 12,325 | 28,758 | | 36,783 | | 8,026 | |
| 2210 | Retirement - VRS | 0 | 0 | 14,574 | 44,579 | | 80,770 | | 36,191 | |
| 2211 | Retiree Health Care Credit | 0 | 0 | 979 | 1,087 | | 0 | | (1,087) | |
| 2220 | Retirement - PWCS | 0 | 0 | 1,315 | 2,952 | | 3,660 | | 708 | |
| 2300 | Health Insurance - HMP | 0 | 0 | 8,669 | 24,842 | | 21,740 | | (3,102) | |
| 2400 | Life Insurance - GLI | 0 | 0 | 460 | 1,046 | | 5,731 | | 4,685 | |
| 4410 | Software, Additional | 0 | 0 | 0 | 79,596 | | 154,751 | | 75,155 | |
| Totals | | 0 | 0 | 218,091 | 558,776 | 6.00 | 785,072 | 7.00 | 226,296 | 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

DISTANCE LEARNING (Prince William Network)
026

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 23,039 | 18,777 | 32,153 | 31,205 | 0.33 | 30,690 | 0.33 | (515) | 0.00 |
| 1145 | Technician | 8,699 | 14,237 | 23,677 | 27,180 | 0.50 | 27,360 | 0.50 | 180 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 36,244 | 37,295 | 36,457 | 34,680 | 1.00 | 34,800 | 1.00 | 120 | 0.00 |
| 1300 | Temporary Employee | 56,451 | 59,169 | 65,523 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 0 | 180 | 788 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 731 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 9,215 | 11,397 | 12,002 | 7,119 | | 7,103 | | (16) | |
| 2210 | Retirement - VRS | 9,258 | 7,638 | 8,379 | 11,103 | | 15,571 | | 4,468 | |
| 2211 | Retiree Health Care Credit | 727 | 487 | 563 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 0 | 0 | 117 | 735 | | 706 | | (30) | |
| 2300 | Health Insurance - HMP | 9,797 | 10,168 | 11,063 | 9,241 | | 9,220 | | (21) | |
| 2400 | Life Insurance - GLI | 552 | 370 | 263 | 261 | | 1,105 | | 844 | |
| 3100 | Professional Services | 233,768 | 186,984 | 240,466 | 170,704 | | 121,209 | | (49,495) | |
| 3105 | Contractual Services | 3,363 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 65 | 70 | 104 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 47,229 | 17,897 | 40,750 | 772 | | 73,956 | | 73,184 | |
| 3402 | Conference Expenses | 346 | 1,779 | 855 | 2,000 | | 5,000 | | 3,000 | |
| 3450 | Field Trips | 1,124 | 1,222 | 1,155 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 98 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 16,852 | 10,917 | 6,511 | 10,000 | | 25,000 | | 15,000 | |
| 3903 | Postage | 1,528 | 3,160 | 4,726 | 1,500 | | 15,000 | | 13,500 | |
| 3906 | Advertising | 0 | 160 | 5,010 | 0 | | 5,000 | | 5,000 | |
| 3999 | Other Contract Expenses | 1,617 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 1,750 | 1,413 | 3,830 | 1,500 | | 0 | | (1,500) | |
| 4014 | Food | 1,226 | 196 | 2,003 | 0 | | 0 | | 0 | |
| 4999 | Other Materials/Supplies | 3,403 | (1,977) | (23,030) | 0 | | 35,280 | | 35,280 | |
| Totals | | 466,350 | 382,270 | 473,364 | 308,000 | 1.83 | 407,000 | 1.83 | 99,000 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

VIRGINIA PRESCHOOL INITIATIVE
756

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 9,506 | 9,782 | 9,782 | 10,010 | 0.10 | 10,000 | 0.10 | (10) | 0.00 |
| 1120 | Teacher, Classroom | 69,515 | 70,997 | 71,659 | 73,354 | 1.10 | 73,300 | 1.10 | (54) | 0.00 |
| 1140 | Teacher Assistant | 37,640 | 38,757 | 45,565 | 45,536 | 2.00 | 46,000 | 2.00 | 464 | 0.00 |
| 1146 | Comm. Health Specialist | 4,605 | 4,738 | 4,738 | 4,901 | 0.10 | 4,800 | 0.10 | (101) | 0.00 |
| 1150 | Secretarial/Bookkeeper | 7,209 | 5,918 | 7,243 | 7,484 | 0.23 | 7,500 | 0.23 | 16 | 0.00 |
| 1200 | Overtime | 0 | 98 | 0 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 1,177 | 786 | 1,313 | 1,200 | | 1,200 | | 0 | |
| 2100 | Social Security - FICA | 10,014 | 9,879 | 10,683 | 10,900 | | 10,925 | | 25 | |
| 2210 | Retirement - VRS | 12,126 | 14,005 | 12,282 | 13,508 | | 25,165 | | 11,657 | |
| 2211 | Retiree Health Care Credit | 948 | 932 | 826 | 0 | | 950 | | 950 | |
| 2220 | Retirement - PWCS | 751 | 871 | 776 | 901 | | 595 | | (306) | |
| 2300 | Health Insurance - HMP | 277 | 0 | 0 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 721 | 714 | 372 | 372 | | 1,690 | | 1,318 | |
| 3201 | Telephone | 724 | 663 | 678 | 800 | | 800 | | 0 | |
| 3401 | Travel Reimbursement | 602 | 496 | 1,349 | 1,400 | | 619 | | (781) | |
| 3450 | Field Trips | 676 | 709 | 525 | 800 | | 500 | | (300) | |
| 3700 | In-Service Expenses | 722 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 274 | 698 | 638 | 1,000 | | 650 | | (350) | |
| 3903 | Postage | 36 | 15 | 101 | 100 | | 25 | | (75) | |
| 3908 | Parent Activity | 322 | 792 | 400 | 400 | | 400 | | 0 | |
| 3999 | Other Contract Expenses | 2,060 | 509 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 3,397 | 3,669 | 5,815 | 7,493 | | 2,000 | | (5,493) | |
| 4002 | Medical Supplies | 0 | 87 | 160 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 3,850 | 2,753 | 21,332 | 8,000 | | 3,300 | | (4,700) | |
| 4012 | Emp. Training Supplies | 59 | 1,848 | 169 | 2,000 | | 300 | | (1,700) | |
| 4014 | Food | 3,009 | 2,608 | 3,826 | 4,000 | | 3,440 | | (560) | |
| 5101 | Equipment - Additional | 7,320 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 177,540 | 172,323 | 200,232 | 194,159 | 3.53 | 194,159 | 3.53 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

TIPA
726

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1106 Supervisor | 0 | 0 | 24,418 | 110,640 | 1.00 | 100,933 | 1.00 | (9,707) | 0.00 |
| 1107 Admin. Coordinator | 0 | 0 | 2,687 | 253,080 | 3.00 | 382,938 | 4.00 | 129,858 | 1.00 |
| 1120 Teacher, Classroom | 0 | 0 | 0 | 1,194,963 | 0.00 | 1,254,711 | 0.00 | 59,748 | 0.00 |
| 1148 Specialist | 0 | 0 | 0 | 139,080 | 2.00 | 52,067 | 1.00 | (87,013) | (1.00) |
| 1150 Secretarial/Bookkeeper | 0 | 0 | 4,580 | 43,920 | 1.00 | 57,697 | 1.00 | 13,777 | 0.00 |
| 1300 Temporary Employee | 0 | 0 | 64,376 | 0 | | 1,900 | | 1,900 | |
| 2100 Social Security - FICA | 0 | 0 | 7,238 | 133,239 | | 141,548 | | 8,309 | |
| 2210 Retirement - VRS | 0 | 0 | 2,818 | 65,224 | | 99,486 | | 34,262 | |
| 2211 Retiree Health Care Credit | 0 | 0 | 189 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 0 | 0 | 538 | 4,319 | | 6,176 | | 1,857 | |
| 2300 Health Insurance - HMP | 0 | 0 | 1,696 | 54,289 | | 34,663 | | (19,626) | |
| 2400 Life Insurance - GLI | 0 | 0 | 85 | 1,531 | | 7,064 | | 5,534 | |
| 3100 Professional Services | 0 | 0 | 17 | 0 | | 0 | | 0 | |
| 3105 Contractual Services | 0 | 0 | 0 | 15,000 | | 15,000 | | 0 | |
| 3401 Travel Reimbursement | 0 | 0 | 48 | 1,575 | | 4,665 | | 3,090 | |
| 4001 Office Supplies | 0 | 0 | 399 | 2,750 | | 5,250 | | 2,500 | |
| 8002 General Reserve | 0 | 0 | 0 | 314,655 | | 0 | | (314,655) | |
| Totals | 0 | 0 | 109,089 | 2,334,265 | 7.00 | 2,164,099 | 7.00 | (170,166) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

Governor's School @ Innovation Park
757

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|---------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 3105 | Contractual Services | 0 | 0 | 38 | 0 | | 0 | | 0 | |
| 3913 | Tuition - Other Divisions | 38,591 | 0 | 239,148 | 430,948 | | 428,793 | | (2,155) | |
| | Totals | 38,591 | 0.00 | 239,186 | 430,948 | 0.00 | 428,793 | 0.00 | (2,155) | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

FREEDOM RISING GRANT
722

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 72,330 | 82,987 | 82,987 | 0 | 0.00 | 77,280 | 1.00 | 77,280 | 1.00 |
| 1500 | Substitute Teacher | 8,493 | 8,121 | 8,606 | 0 | | 10,800 | | 10,800 | |
| 1502 | Substitute, Other | 18,008 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 18,750 | 17,250 | 0 | | 20,250 | | 20,250 | |
| 2100 | Social Security - FICA | 5,933 | 9,251 | 7,925 | 0 | | 8,287 | | 8,287 | |
| 2210 | Retirement - VRS | 10,034 | 9,633 | 7,411 | 0 | | 12,960 | | 12,960 | |
| 2211 | Retiree Health Care Credit | 785 | 647 | 498 | 0 | | 420 | | 420 | |
| 2220 | Retirement - PWCS | 2,725 | 3,112 | 1,418 | 0 | | 587 | | 587 | |
| 2300 | Health Insurance - HMP | 5,439 | 6,136 | 6,671 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 609 | 600 | 232 | 0 | | 920 | | 920 | |
| 3105 | Contractual Services | 83,683 | 46,020 | 131,387 | 0 | | 45,000 | | 45,000 | |
| 3401 | Travel Reimbursement | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 3402 | Conference Expenses | 7,093 | 7,721 | 4,885 | 0 | | 10,000 | | 10,000 | |
| 3450 | Field Trips | 1,669 | 3,760 | 26,868 | 0 | | 22,000 | | 22,000 | |
| 3700 | In-Service Expenses | 4,233 | 8,337 | 1,710 | 0 | | 4,000 | | 4,000 | |
| 4001 | Office Supplies | 454 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 4010 | Instructional Supplies | 11,304 | 29,181 | 29,822 | 0 | | 20,000 | | 20,000 | |
| 4012 | Emp. Training Supplies | 9,525 | 25,708 | 24,907 | 0 | | 83,140 | | 83,140 | |
| 4310 | Tech. Supply Equip.Addl. | 1,684 | 0 | 0 | 0 | | 18,000 | | 18,000 | |
| Totals | | 243,999 | 259,964 | 352,577 | 0 | 0.00 | 335,144 | 1.00 | 335,144 | 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

SOL REMEDIATION GRANT (This Grant is now funded by local funds, see Benefits & Reserves Dept. 038, Object Code 8024, eliminated - FY 2010)
753

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 | Approved | FY 2013 | Approved | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|---------|-----------|---------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 86,651 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1115 | Teacher, Admin. Assign. | | 259,055 | 45,473 | 0 | | 0 | 0.00 | 0 | 0.00 |
| 1600 | Supplemental Pay | 0 | 0 | 7,953 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 6,560 | 19,774 | 3,756 | 0 | | 0 | | 0 | |
| 2210 | Retirement - VRS | 11,966 | 29,709 | 4,061 | 0 | | 0 | | 0 | |
| 2211 | Retiree Health Care Credit | 936 | 1,997 | 273 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 0 | 6,044 | 341 | 0 | | 0 | | 0 | |
| 2400 | Life Insurance - GLI | 711 | 1,509 | 125 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 16,135 | 0 | 39,788 | 0 | | 0 | | 0 | |
| Totals | | 122,959 | 318,089 | 101,770 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

IDEA RTI (Grant eliminated - FY 2011)
723

| | | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions | |
|------|--------------------------|-------------------|-------------------|-------------------|---|---|--|------|
| 4310 | Tech. Supply Equip.Addl. | 4,560 | 13,120 | 0 | 0 0.00 | 0 0.00 | 0 | 0.00 |
| | Totals | 4,560 | 13,120 | 0 | 0 0.00 | 0 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

GEAR UP GRANT (Grant eliminated - FY 2012)
721

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1600 | Supplemental Pay | 5,494 | 13,021 | 9,720 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 2100 | Social Security - FICA | 351 | 959 | 711 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3100 | Professional Services | 0 | 0 | 1,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 3401 | Travel Reimbursement | 388 | 6,429 | 3,745 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 4010 | Instructional Supplies | 25,542 | 14,997 | 13,901 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | 31,776 | 35,407 | 29,577 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL
322

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,575 | 128,188 | 128,188 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 75,042 | 77,219 | 50,466 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,697,179 | 2,744,142 | 2,639,011 | 2,634,240 | 44.80 | 2,793,000 | 47.50 | 158,760 | 2.70 |
| 1121 | Librarian | 60,600 | 64,204 | 64,204 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 81,461 | 93,209 | 93,209 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 | Teacher Assistant | 221,875 | 229,007 | 207,362 | 248,820 | 11.00 | 248,820 | 11.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 17,811 | 23,725 | 21,422 | 24,710 | 1.32 | 23,738 | 1.26 | (972) | (0.06) |
| 1150 | Secretarial / Bookkeeper | 120,767 | 125,349 | 127,640 | 139,680 | 4.00 | 140,400 | 4.00 | 720 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive Bon | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 115,131 | 115,052 | 112,976 | 123,960 | 4.00 | 128,520 | 4.00 | 4,560 | 0.00 |
| 1200 | Overtime | 1,829 | 2,435 | 2,822 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 28,028 | 52,892 | 63,424 | 10,000 | | 15,000 | | 5,000 | |
| 1500 | Substitute Teacher | 76,854 | 40,561 | 47,007 | 60,000 | | 60,000 | | 0 | |
| 1502 | Substitute, Other | 3,306 | 3,975 | 4,000 | 2,000 | | 2,000 | | 0 | |
| 1600 | Instructional Supplement | 0 | 0 | 0 | 1,500 | | 1,500 | | 0 | |
| 1602 | Extra-Curr. Supplement | 0 | 1,472 | 1,472 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 266,416 | 269,352 | 261,362 | 274,967 | | 287,577 | | 12,610 | |
| 2210 | Retirement - VRS | 454,331 | 393,114 | 297,027 | 417,065 | | 608,681 | | 191,616 | |
| 2211 | Retiree Health Care Credit | 34,828 | 25,865 | 19,393 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 53,936 | 61,419 | 26,515 | 27,620 | | 27,793 | | 173 | |
| 2300 | Health Insurance - HMP | 319,298 | 316,820 | 327,134 | 347,167 | | 363,134 | | 15,967 | |
| 2400 | Life Insurance - GLI | 27,184 | 20,057 | 9,231 | 9,789 | | 43,685 | | 33,895 | |
| 2830 | Admin. Assoc. Fees | 250 | 365 | 365 | 500 | | 500 | | 0 | |
| 3100 | Professional Services | 99,317 | 0 | 420 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 994 | 1,037 | 1,013 | 2,500 | | 3,000 | | 500 | |
| 3402 | Conference Expenses | 640 | 5,306 | 885 | 2,000 | | 2,000 | | 0 | |
| 3450 | Field Trips | 1,493 | 1,155 | 1,140 | 1,000 | | 1,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 200 | 1,500 | | 1,500 | | 0 | |
| 3902 | Printing Services | 17,794 | 3,534 | 20,413 | 51,000 | | 46,031 | | (4,969) | |
| 3903 | Postage | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 4001 | Office Supplies | 2,757 | 2,913 | 809 | 7,500 | | 5,000 | | (2,500) | |
| 4002 | Medical Supplies | 508 | 72 | 1,321 | 1,000 | | 750 | | (250) | |
| 4003 | Custodial Supplies | 12,823 | 8,496 | 20,445 | 15,500 | | 15,500 | | 0 | |
| 4007 | Wearing Apparel | 0 | 0 | 518 | 300 | | 300 | | 0 | |
| 4010 | Instructional Supplies | 35,315 | 40,765 | 60,164 | 144,912 | | 45,914 | | (98,998) | |
| 4011 | Textbooks | 22,507 | 10,880 | 15,885 | 25,000 | | 20,000 | | (5,000) | |
| 4013 | Testing Materials | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 4016 | Library Books | 4,117 | 0 | 5,393 | 4,500 | | 4,500 | | 0 | |
| 4017 | Library Periodicals | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | (390) | 699 | 323 | 500 | | 750 | | 250 | |
| 4310 | Tech. Supp/Equip - Add'l | 18,942 | 3,499 | 41,079 | 45,000 | | 24,101 | | (20,899) | |
| 5101 | Equipment - Additional | 0 | 5,018 | 4,348 | 18,350 | | 13,497 | | (4,853) | |
| 8002 | General Reserve | 13,416 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 5,013,433 | 4,874,296 | 4,681,084 | 4,999,020 | 69.72 | 5,281,391 | 72.36 | 282,371 | 2.64 |

Prince William County Public Schools

FY 2013 Approved Budget

**ANTIETAM ELEMENTARY SCHOOL
376**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 123,885 | 126,054 | 126,054 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 0 | 79,534 | 79,534 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1115 Teacher, Admin. Assign. | 64,535 | 2,954 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1120 Teacher, Classroom | 2,361,937 | 2,353,067 | 2,329,661 | 2,352,000 40.00 | 2,410,800 41.00 | 58,800 1.00 |
| 1121 Librarian | 94,410 | 97,148 | 95,849 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 60,857 | 72,280 | 73,353 | 70,560 1.20 | 70,560 1.20 | 0 0.00 |
| 1140 Teacher Assistant | 182,595 | 184,280 | 207,988 | 203,580 9.00 | 203,580 9.00 | 0 0.00 |
| 1142 Cafeteria Aide | 6,880 | 7,080 | 7,080 | 7,488 0.40 | 7,536 0.40 | 48 0.00 |
| 1150 Secretarial / Bookkeeper | 141,576 | 137,335 | 138,637 | 129,360 4.00 | 130,080 4.00 | 720 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 7,500 | 5,000 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 95,749 | 101,086 | 101,311 | 97,200 3.00 | 97,560 3.00 | 360 0.00 |
| 1200 Overtime | 470 | 2,434 | 3,190 | 1,000 | 1,000 | 0 |
| 1300 Temporary Employee | 31,946 | 34,566 | 43,883 | 20,000 | 15,000 | (5,000) |
| 1500 Substitute Teacher | 40,276 | 39,831 | 44,751 | 35,000 | 30,000 | (5,000) |
| 1502 Substitute, Other | 3,610 | 2,025 | 4,592 | 1,000 | 1,000 | 0 |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,201 | 2,376 | 2,418 | 42 |
| 2100 Social Security - FICA | 240,058 | 242,186 | 241,823 | 242,883 | 246,455 | 3,572 |
| 2210 Retirement - VRS | 426,363 | 365,091 | 279,724 | 370,772 | 527,237 | 156,465 |
| 2211 Retiree Health Care Credit | 33,003 | 24,231 | 18,379 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 51,890 | 52,564 | 21,400 | 24,554 | 24,052 | (502) |
| 2300 Health Insurance - HMP | 177,063 | 181,402 | 208,013 | 308,630 | 314,255 | 5,624 |
| 2400 Life Insurance - GLI | 25,568 | 18,586 | 8,707 | 8,703 | 37,787 | 29,084 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 494 | 440 | (54) |
| 3102 Health Services | 71 | 32 | 84 | 100 | 100 | 0 |
| 3201 Telephone | 2,006 | 1,599 | 1,252 | 4,500 | 3,000 | (1,500) |
| 3401 Travel Reimbursement | 2,411 | 5,190 | 4,745 | 1,000 | 1,000 | 0 |
| 3402 Conference Expenses | 1,275 | 1,289 | 906 | 3,000 | 3,000 | 0 |
| 3450 Field Trips | 567 | 0 | 0 | 0 | 0 | 0 |
| 3501 Repair/Maint. - Building | 0 | 662 | 3,810 | 500 | 1,000 | 500 |
| 3700 In-Service Expenses | 0 | 0 | 0 | 500 | 500 | 0 |
| 3902 Printing Services | 60 | 0 | 0 | 400 | 400 | 0 |
| 3903 Postage | 0 | 0 | 0 | 400 | 400 | 0 |
| 3999 Other Contract Services | 1,048 | 1,154 | 1,123 | 0 | 0 | 0 |
| 4001 Office Supplies | 518 | 10 | 0 | 2,000 | 2,000 | 0 |
| 4003 Custodial Supplies | 13,713 | 19,669 | 19,018 | 10,000 | 13,000 | 3,000 |
| 4010 Instructional Supplies | 85,941 | 281,151 | 101,361 | 147,443 | 95,505 | (51,938) |
| 4011 Textbooks | 12,387 | 15,446 | 4,819 | 10,000 | 10,000 | 0 |
| 4013 Testing Materials | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 4016 Library Books | 2,490 | 2,033 | 3,196 | 2,500 | 2,500 | 0 |
| 4017 Library Periodicals | 478 | 421 | 377 | 500 | 500 | 0 |
| 4018 Library Supplies | 484 | 474 | 0 | 500 | 500 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 732 | 13,250 | 24,552 | 0 | 0 | 0 |
| 4410 Software - Additional | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 4450 Software - Replacement | 0 | 0 | 384 | 0 | 0 | 0 |
| 4550 General Equipment - Repl. | 669 | 4,285 | 3,222 | 2,000 | 2,000 | 0 |
| 5101 Equipment - Additional | 1,062 | 0 | 6,335 | 0 | 0 | 0 |
| 8002 General Reserve | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| Totals | 4,293,291 | 4,480,107 | 4,216,313 | 4,321,303 60.60 | 4,512,285 61.60 | 190,982 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

ASHLAND ELEMENTARY SCHOOL
320

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 107,459 | 110,575 | 84,745 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 82,000 | 84,378 | 84,378 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,916,962 | 2,878,564 | 2,859,772 | 3,016,440 | 51.30 | 3,034,080 | 51.60 | 17,640 | 0.30 |
| 1121 | Librarian | 50,826 | 53,297 | 53,297 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 117,510 | 123,411 | 122,164 | 105,840 | 1.80 | 117,600 | 2.00 | 11,760 | 0.20 |
| 1140 | Teacher Assistant | 216,236 | 236,397 | 218,327 | 226,200 | 10.00 | 158,340 | 7.00 | (67,860) | (3.00) |
| 1142 | Cafeteria Aide | 14,311 | 13,622 | 16,894 | 26,395 | 1.41 | 35,419 | 1.88 | 9,024 | 0.47 |
| 1150 | Secretarial / Bookkeeper | 130,592 | 127,273 | 135,862 | 133,080 | 4.00 | 161,520 | 5.00 | 28,440 | 1.00 |
| 1180 | Natl Board Certified Teacher Incentive B | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 139,165 | 142,798 | 142,393 | 123,960 | 4.00 | 119,640 | 4.00 | (4,320) | 0.00 |
| 1200 | Overtime | 4,176 | 9,295 | 10,658 | 2,000 | | 7,000 | | 5,000 | |
| 1300 | Temporary Employee | 19,413 | 56,264 | 46,145 | 4,000 | | 4,000 | | 0 | |
| 1500 | Substitute Teacher | 84,360 | 85,936 | 75,723 | 90,000 | | 83,000 | | (7,000) | |
| 1600 | Instructional Supplement | 0 | 4,104 | 8,351 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 1,472 | | 2,418 | | 946 | |
| 2100 | Social Security - FICA | 281,543 | 294,243 | 284,496 | 304,834 | | 304,099 | | (736) | |
| 2210 | Retirement - VRS | 477,369 | 428,147 | 326,934 | 460,578 | | 640,250 | | 179,672 | |
| 2211 | Retiree Health Care Credit | 36,514 | 28,102 | 21,228 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 52,743 | 62,044 | 25,066 | 30,501 | | 29,209 | | (1,292) | |
| 2300 | Health Insurance - HMP | 282,191 | 291,777 | 320,149 | 383,385 | | 381,639 | | (1,746) | |
| 2400 | Life Insurance - GLI | 28,620 | 21,759 | 10,159 | 10,810 | | 45,891 | | 35,080 | |
| 2830 | Admin. Assoc. Fees | 79 | 0 | 385 | 444 | | 444 | | 0 | |
| 3201 | Telephone | 696 | 762 | 2,940 | 4,000 | | 4,000 | | 0 | |
| 3401 | Travel Reimbursement | 1,392 | 1,993 | 1,996 | 0 | | 3,000 | | 3,000 | |
| 3450 | Field Trips | 3,076 | 1,754 | 1,542 | 0 | | 2,000 | | 2,000 | |
| 4001 | Office Supplies | 1,458 | 1,090 | 2,777 | 6,000 | | 6,000 | | 0 | |
| 4002 | Medical Supplies | 833 | 837 | 214 | 2,000 | | 2,000 | | 0 | |
| 4003 | Custodial Supplies | 10,875 | 19,473 | 15,554 | 13,000 | | 20,000 | | 7,000 | |
| 4010 | Instructional Supplies | 155,495 | 178,126 | 160,852 | 331,080 | | 361,454 | | 30,374 | |
| 4011 | Textbooks | 3,209 | 5,440 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | (267) | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | (2,619) | 13,479 | 17,389 | 0 | | 0 | | 0 | |
| Totals | | 5,220,190 | 5,278,912 | 5,054,363 | 5,531,380 | 75.51 | 5,775,123 | 74.48 | 243,743 | (1.03) |

Prince William County Public Schools
FY 2013 Approved Budget

BATTLEFIELD HIGH SCHOOL
529

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|---|---|--|--------|
| 1107 Admin Coordinator | 97,912 | 79,534 | 80,673 | 84,360 1.00 | 83,040 1.00 | (1,320) | 0.00 |
| 1111 Principal | 115,305 | 118,649 | 118,649 | 121,800 1.00 | 123,720 1.00 | 1,920 | 0.00 |
| 1112 Assistant Principal | 497,138 | 505,370 | 522,239 | 594,720 6.00 | 586,080 6.00 | (8,640) | 0.00 |
| 1115 Teacher, Admin. Assign. | 123,312 | 119,470 | 116,997 | 60,360 1.00 | 60,360 1.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 8,831,196 | 9,005,806 | 9,066,379 | 8,165,832 139.60 | 7,774,680 132.90 | (391,152) | (6.70) |
| 1121 Librarian | 120,628 | 124,185 | 124,770 | 120,720 2.00 | 120,720 2.00 | 0 | 0.00 |
| 1122 Counselor | 470,561 | 463,932 | 484,181 | 422,520 7.00 | 422,520 7.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 93,890 | 113,885 | 119,408 | 135,720 6.00 | 135,720 6.00 | 0 | 0.00 |
| 1141 Attendant | 20,622 | 21,221 | 115 | 0 0.00 | 0 0.00 | 0 | 0.00 |
| 1148 Specialist | 151,451 | 144,517 | 118,399 | 132,600 3.00 | 133,200 3.00 | 600 | 0.00 |
| 1150 Secretarial / Bookkeeper | 566,065 | 546,782 | 537,578 | 568,800 15.00 | 571,920 15.00 | 3,120 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive | 20,000 | 22,500 | 22,500 | 0 0.00 | 0 0.00 | 0 | 0.00 |
| 1190 Custodian | 420,474 | 439,954 | 430,610 | 426,240 14.00 | 421,080 14.00 | (5,160) | 0.00 |
| 1200 Overtime | 15,991 | 29,428 | 9,832 | 0 | 0 | 0 | |
| 1300 Temporary Employee | 59,562 | 74,606 | 45,952 | 0 | 2,000 | 2,000 | |
| 1500 Substitute Teacher | 99,692 | 131,217 | 114,881 | 44,000 | 64,000 | 20,000 | |
| 1502 Substitute, Other | 0 | 0 | 450 | 0 | 0 | 0 | |
| 1600 Instructional Supplement | 5,500 | 5,900 | 42,005 | 34,963 | 54,000 | 19,037 | |
| 1601 Coaching Supplement | 147,404 | 151,597 | 154,754 | 180,000 | 114,963 | (65,037) | |
| 1602 Extra-Curr. Supplement | 62,911 | 67,753 | 64,915 | 8,000 | 50,000 | 42,000 | |
| 1603 Homebound Tutoring | 2,525 | 2,280 | 0 | 0 | 0 | 0 | |
| 2100 Social Security - FICA | 859,509 | 891,041 | 891,339 | 849,199 | 819,927 | (29,272) | |
| 2210 Retirement - VRS | 1,517,047 | 1,328,536 | 1,028,735 | 1,292,372 | 1,734,587 | 442,216 | |
| 2211 Retiree Health Care Credit | 116,142 | 87,222 | 66,896 | 0 | 0 | 0 | |
| 2220 Retirement - PWCS | 109,713 | 129,237 | 59,334 | 85,586 | 79,291 | (6,295) | |
| 2300 Health Insurance - HMP | 1,102,677 | 1,145,683 | 1,238,432 | 1,075,784 | 1,036,001 | (39,782) | |
| 2400 Life Insurance - GLI | 90,592 | 67,397 | 31,858 | 30,334 | 124,701 | 94,366 | |
| 2830 Admin. Assoc. Fees | 1,577 | 504 | 1,147 | 0 | 0 | 0 | |
| 3100 Professional Services | 80,738 | 6,546 | 0 | 0 | 0 | 0 | |
| 3201 Telephone | 3,969 | 3,836 | 3,868 | 4,800 | 6,000 | 1,200 | |
| 3401 Travel Reimbursement | 8,119 | 7,994 | 14,238 | 4,800 | 6,000 | 1,200 | |
| 3402 Conference Expenses | 13,498 | 13,715 | 14,476 | 5,000 | 20,000 | 15,000 | |
| 3450 Field Trips | 61,655 | 64,561 | 67,679 | 52,500 | 52,500 | 0 | |
| 3501 Repair/Maint. - Building | 0 | 880 | 0 | 0 | 0 | 0 | |
| 3502 Repair/Maint. - Equipment | 21,689 | 11,005 | 2,834 | 0 | 0 | 0 | |
| 3902 Printing Services | 2,126 | 1,973 | 2,628 | 1,600 | 2,000 | 400 | |
| 3903 Postage | 13,599 | 909 | 337 | 8,000 | 10,000 | 2,000 | |
| 3911 Rental Equipment | 74,668 | 47,332 | 50,234 | 40,000 | 50,000 | 10,000 | |
| 3913 Tuition - Other Divisions | 6,120 | 1,320 | 2,645 | 24,000 | 30,000 | 6,000 | |
| 3919 Tuition - Annual Year Governor's ! | 0 | 0 | 33,358 | 0 | 0 | 0 | |
| 3999 Other Contract Services | 0 | 201 | 0 | 0 | 0 | 0 | |
| 4001 Office Supplies | 10,736 | 5,915 | 11,491 | 12,000 | 25,000 | 13,000 | |
| 4002 Medical Supplies | 1,139 | 2,475 | 1,019 | 2,000 | 2,500 | 500 | |
| 4003 Custodial Supplies | 39,468 | 45,614 | 38,403 | 16,000 | 35,000 | 19,000 | |
| 4004 Repair/Maint. Supplies | 1,244 | 875 | 7,255 | 0 | 0 | 0 | |
| 4007 Wearing Apparel | 0 | 0 | 967 | 0 | 0 | 0 | |
| 4010 Instructional Supplies | 219,867 | 273,804 | 221,586 | 271,628 | 702,973 | 431,345 | |
| 4011 Textbooks | 291,460 | 102,109 | 25,280 | 80,000 | 85,000 | 5,000 | |
| 4013 Testing Materials | 87,159 | 116,723 | 148,494 | 0 | 0 | 0 | |
| 4016 Library Books | 60,242 | 48,996 | 36,713 | 24,000 | 30,000 | 6,000 | |
| 4017 Library Periodicals | 5,026 | 1,680 | 3,377 | 8,000 | 10,000 | 2,000 | |
| 4018 Library Supplies | 1,720 | 1,877 | 7,910 | 0 | 0 | 0 | |
| 4310 Tech. Supp/Equip Add'l | 115,364 | 38,839 | 34,129 | 35,000 | 35,000 | 0 | |
| 4350 Tech. Supp/Equip Repl | 0 | 19,893 | 0 | 0 | 0 | 0 | |
| 4410 Software - Additional | 6,456 | 25,216 | 0 | 0 | 0 | 0 | |
| 4510 General Equipment - Add'l. | 83,307 | 38,598 | 18,340 | 0 | 0 | 0 | |
| 4550 General Equipment - Repl. | 170 | 5,470 | 18,812 | 46,000 | 50,000 | 4,000 | |
| 4999 Other Mateials and Supplies | 0 | 5,195 | 0 | 0 | 0 | 0 | |
| 5101 Equipment - Additional | 0 | 27,847 | 11,410 | 0 | 0 | 0 | |
| 5501 Equipment - Replacement | 0 | 8,430 | 0 | 0 | 0 | 0 | |
| Totals | 16,928,939 | 16,748,035 | 16,270,511 | 15,069,238 195.60 | 15,664,484 188.90 | 595,246 | (6.70) |

Prince William County Public Schools
FY 2013 Approved Budget

BEL-AIR ELEMENTARY SCHOOL
367

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---|--------|
| 1111 Principal | 87,373 | 89,907 | 91,545 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 62,846 | 64,668 | 58,755 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 0 | 0 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 2,529,008 | 2,549,018 | 2,585,433 | 2,557,800 | 43.50 | 2,528,400 | 43.00 | (29,400) | (0.50) |
| 1121 Librarian | 50,000 | 51,450 | 53,297 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 55,694 | 57,309 | 57,309 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 218,375 | 203,697 | 175,324 | 158,340 | 7.00 | 158,340 | 7.00 | 0 | 0.00 |
| 1142 Cafeteria Aide | 6,806 | 14,210 | 13,655 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1148 Specialist | 0 | 0 | 0 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1150 Secretarial / Bookkeeper | 132,603 | 136,448 | 134,411 | 133,080 | 4.00 | 133,680 | 4.00 | 600 | 0.00 |
| 1190 Custodian | 104,199 | 107,635 | 106,564 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 Overtime | 9,724 | 10,776 | 9,589 | 6,000 | | 4,000 | | (2,000) | |
| 1300 Temporary Employee | 18,489 | 6,211 | 16,717 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 52,670 | 48,859 | 57,927 | 57,000 | | 57,000 | | 0 | |
| 1502 Substitute, Other | 4,276 | 5,406 | 4,605 | 4,000 | | 0 | | (4,000) | |
| 1600 Instructional Supplement | 6,032 | 13,431 | 14,574 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,208 | 2,166 | | 2,166 | | 0 | |
| 2100 Social Security - FICA | 249,308 | 250,234 | 249,543 | 256,159 | | 253,365 | | (2,794) | |
| 2210 Retirement - VRS | 446,855 | 377,468 | 290,775 | 389,727 | | 539,410 | | 149,682 | |
| 2211 Retiree Health Care Credit | 34,278 | 24,915 | 18,991 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 60,450 | 65,435 | 30,083 | 25,809 | | 24,596 | | (1,213) | |
| 2300 Health Insurance - HMP | 252,196 | 267,419 | 286,124 | 324,407 | | 321,369 | | (3,039) | |
| 2400 Life Insurance - GLI | 26,755 | 19,320 | 9,058 | 9,147 | | 38,633 | | 29,486 | |
| 2830 Admin. Assoc. Fees | 208 | 0 | 159 | 480 | | 480 | | 0 | |
| 3100 Professional Services | 0 | 0 | 5,250 | 5,000 | | 0 | | (5,000) | |
| 3201 Telephone | 1,342 | 821 | 512 | 2,000 | | 0 | | (2,000) | |
| 3402 Conference Expenses | 7,453 | 5,421 | 7,735 | 0 | | 0 | | 0 | |
| 3450 Field Trips | 3,449 | 2,234 | 4,341 | 2,500 | | 2,500 | | 0 | |
| 3501 Repair/Maint. - Building | 4,149 | 1,011 | 160 | 0 | | 289 | | 289 | |
| 3504 Maint. Service Contract | 1,288 | 0 | 265 | 1,500 | | 0 | | (1,500) | |
| 3700 In-Service Expenses | 8,329 | 991 | 1,414 | 2,000 | | 0 | | (2,000) | |
| 3902 Printing Services | 5,005 | 3,855 | 4,260 | 6,000 | | 0 | | (6,000) | |
| 3903 Postage | 1,541 | 386 | 332 | 2,000 | | 0 | | (2,000) | |
| 3911 Rental Equipment | 767 | 360 | 503 | 1,040 | | 0 | | (1,040) | |
| 3999 Other Contract Services | 0 | 64 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 6,838 | 270 | 2,317 | 2,000 | | 0 | | (2,000) | |
| 4002 Medical Supplies | 994 | 390 | 65 | 600 | | 600 | | 0 | |
| 4003 Custodial Supplies | 22,288 | 11,975 | 11,524 | 12,000 | | 0 | | (12,000) | |
| 4007 Wearing Apparel | 0 | 150 | 150 | 225 | | 225 | | 0 | |
| 4008 Reference Materials | 675 | 463 | 0 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 72,683 | 68,459 | 58,173 | 39,501 | | 0 | | (39,501) | |
| 4011 Textbooks | 18,374 | 15,895 | 0 | 0 | | 0 | | 0 | |
| 4013 Testing Materials | 127 | 2,848 | 0 | 0 | | 0 | | 0 | |
| 4016 Library Books | 10,544 | 0 | 3,389 | 0 | | 0 | | 0 | |
| 4017 Library Periodicals | 385 | 105 | 0 | 250 | | 0 | | (250) | |
| 4018 Library Supplies | 1,721 | 534 | 672 | 500 | | 500 | | 0 | |
| 4020 Printing Supplies | 18,981 | 9,266 | 9,303 | 12,000 | | 0 | | (12,000) | |
| 4310 Tech. Supp/Equip - Add'l | 8,312 | 7,343 | 14,560 | 0 | | 0 | | 0 | |
| 4350 Tech. Supp/Equip - Repl | 268 | 696 | 3,870 | 0 | | 0 | | 0 | |
| 4410 Software - Additional | 200 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 6,676 | 1,538 | 908 | 0 | | 0 | | 0 | |
| 4550 General Equipment - Repl. | 5,040 | 1,137 | 0 | 0 | | 0 | | 0 | |
| 4999 | | | 323 | | | 0 | | | |
| 5101 Equipment - Additional | 0 | 6,700 | 0 | 0 | | 0 | | 0 | |
| 5501 Equipment - Replacement | 8,250 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | 4,626,030 | 4,508,936 | 4,396,672 | 4,443,307 | 63.16 | 4,493,907 | 62.66 | 50,600 | (0.50) |

Prince William County Public Schools
FY 2013 Approved Budget

BELMONT ELEMENTARY SCHOOL
360

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1111 Principal | 90,573 | 94,707 | 91,507 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 28,560 | 56,910 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 1,554,233 | 1,640,056 | 1,709,980 | 1,911,000 | 32.50 | 1,999,200 | 34.00 | 88,200 | 1.50 |
| 1121 Librarian | 48,315 | 50,163 | 51,396 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 68,494 | 70,480 | 70,480 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 126,128 | 114,976 | 84,443 | 67,860 | 3.00 | 45,240 | 2.00 | (22,620) | (1.00) |
| 1142 Cafeteria Aide | 6,846 | 7,044 | 7,044 | 5,054 | 0.27 | 7,536 | 0.40 | 2,482 | 0.13 |
| 1150 Secretarial / Bookkeeper | 130,460 | 133,462 | 134,402 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1190 Custodian | 105,686 | 110,850 | 100,761 | 97,200 | 3.00 | 97,560 | 3.00 | 360 | 0.00 |
| 1200 Overtime | 1,208 | 1,387 | 862 | 500 | | 1,600 | | 1,100 | |
| 1300 Temporary Employee | 24,614 | 22,044 | 16,394 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 37,643 | 33,823 | 43,963 | 25,000 | | 40,000 | | 15,000 | |
| 1502 Substitute, Other | 5,055 | 5,187 | 4,915 | 2,500 | | 6,000 | | 3,500 | |
| 1600 Instructional Supplement | 650 | 2,595 | 23,596 | 0 | | 20,000 | | 20,000 | |
| 1602 Extra-Curr. Supplement | 0 | 86 | 0 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 165,224 | 170,599 | 173,394 | 193,440 | | 201,611 | | 8,171 | |
| 2210 Retirement - VRS | 269,544 | 245,623 | 195,372 | 297,703 | | 425,883 | | 128,179 | |
| 2211 Retiree Health Care Credit | 20,448 | 15,952 | 12,630 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 26,032 | 24,751 | 10,578 | 19,715 | | 19,458 | | (257) | |
| 2300 Health Insurance - HMP | 182,567 | 207,501 | 218,033 | 247,811 | | 254,240 | | 6,429 | |
| 2400 Life Insurance - GLI | 16,152 | 12,479 | 6,069 | 6,988 | | 30,595 | | 23,607 | |
| 2830 Admin. Assoc. Fees | 365 | 365 | 365 | 365 | | 385 | | 20 | |
| 3100 Professional Services | 0 | 0 | 63 | | | 0 | | 0 | |
| 3201 Telephone | 955 | 1,021 | 1,070 | 1,000 | | 900 | | (100) | |
| 3401 Travel Reimbursement | 864 | 502 | 871 | 500 | | 500 | | 0 | |
| 3402 Conference Expenses | 2,277 | 6,172 | 2,693 | 0 | | 0 | | 0 | |
| 3450 Field Trips | 1,688 | 1,154 | 4,969 | 1,500 | | 3,000 | | 1,500 | |
| 3700 In-Service Expenses | 2,284 | 2,522 | 915 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 12,382 | 16,081 | 10,690 | 5,000 | | 10,000 | | 5,000 | |
| 3903 Postage | 1,159 | 54 | 2,051 | 0 | | 700 | | 700 | |
| 3999 Other Contract Services | 3,328 | 2,608 | 2,841 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 1,349 | 900 | 1,263 | 500 | | 1,500 | | 1,000 | |
| 4002 Medical Supplies | 471 | 941 | 125 | 0 | | 500 | | 500 | |
| 4003 Custodial Supplies | 10,660 | 9,947 | 18,710 | 4,000 | | 8,000 | | 4,000 | |
| 4004 Repair/Maint. Supplies | 1,530 | 44 | 3,869 | 0 | | 0 | | 0 | |
| 4008 Reference Materials | 0 | 1,730 | 0 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 29,644 | 52,249 | 48,153 | 2,338 | | 33,660 | | 31,322 | |
| 4011 Textbooks | 0 | 14,002 | 6,307 | 6,000 | | 15,000 | | 9,000 | |
| 4013 Testing Materials | 0 | 349 | 1,402 | 0 | | 0 | | 0 | |
| 4016 Library Books | 1,036 | 9,323 | 31,201 | 5,000 | | 10,000 | | 5,000 | |
| 4017 Library Periodicals | 1,238 | 1,368 | 2,297 | 1,000 | | 1,000 | | 0 | |
| 4018 Library Supplies | 1,589 | 2,762 | 507 | 0 | | 500 | | 500 | |
| 4310 Tech. Supp/Equip - Add'l | 57,660 | 52,702 | 15,044 | 0 | | 0 | | 0 | |
| 4350 Tech. Supp/Equip - Repl | 8,655 | 3,097 | 16,065 | 432 | | 10,432 | | 10,000 | |
| 4410 Software - Additional | 1,330 | 1,941 | 18,640 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 3,435 | 619 | 5,194 | 0 | | 7,500 | | 7,500 | |
| 4550 General Equipment - Repl. | 11,909 | 2,382 | 1,863 | 0 | | 7,500 | | 7,500 | |
| 4999 Other Material/Supplies | 0 | 345 | 0 | 0 | | 0 | | 0 | |
| 5101 Equipment - Additional | 20,931 | 0 | 0 | 0 | | 0 | | 0 | |
| 5501 Equipment - Replacement | 7,500 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | 3,064,109 | 3,177,505 | 3,209,898 | 3,326,927 | 46.77 | 3,683,320 | 47.40 | 356,393 | 0.63 |

Prince William County Public Schools
FY 2013 Approved Budget

BENNETT ELEMENTARY SCHOOL
365

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,575 | 128,188 | 174,860 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 86,993 | 89,516 | 92,116 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,963,967 | 2,809,155 | 2,693,885 | 2,745,960 | 46.70 | 2,807,112 | 47.74 | 61,152 | 1.04 |
| 1121 | Librarian | 48,379 | 49,783 | 49,659 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 82,097 | 75,677 | 76,673 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 | Teacher Assistant | 177,808 | 186,374 | 182,895 | 203,580 | 9.00 | 203,580 | 9.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 9,560 | 10,070 | 14,376 | 19,843 | 1.06 | 15,072 | 0.80 | (4,771) | (0.26) |
| 1148 | Specialist | 435 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 156,945 | 161,536 | 162,498 | 159,840 | 5.00 | 140,400 | 4.00 | (19,440) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive B | 0 | 0 | 5,000 | | | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 143,765 | 148,186 | 129,218 | 123,960 | 4.00 | 124,080 | 4.00 | 120 | 0.00 |
| 1200 | Overtime | 98 | 0 | 0 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 56,906 | 52,498 | 81,299 | 35,122 | | 30,110 | | (5,012) | |
| 1500 | Substitute Teacher | 65,927 | 60,210 | 54,177 | 33,500 | | 52,500 | | 19,000 | |
| 1502 | Substitute, Other | 2,625 | 3,375 | 1,575 | 2,000 | | 2,000 | | 0 | |
| 1600 | Instructional Supplement | 304 | 0 | 4,978 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 2,208 | 2,208 | 2,377 | | 2,208 | | (169) | |
| 2100 | Social Security - FICA | 290,908 | 281,171 | 277,558 | 281,184 | | 284,830 | | 3,646 | |
| 2210 | Retirement - VRS | 506,097 | 413,953 | 310,931 | 427,401 | | 602,874 | | 175,474 | |
| 2211 | Retiree Health Care Credit | 38,713 | 27,196 | 20,216 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 64,748 | 68,084 | 26,938 | 28,304 | | 27,522 | | (781) | |
| 2300 | Health Insurance - HMP | 245,960 | 247,462 | 291,380 | 355,770 | | 359,602 | | 3,832 | |
| 2400 | Life Insurance - GLI | 30,152 | 21,091 | 9,659 | 10,032 | | 43,256 | | 33,224 | |
| 2830 | Admin. Assoc. Fees | 240 | 0 | 222 | 0 | | 444 | | 444 | |
| 3201 | Telephone | 853 | 588 | 587 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 432 | 400 | 1,307 | 600 | | 500 | | (100) | |
| 3402 | Conference Expenses | 822 | 0 | 1,488 | 0 | | 2,000 | | 2,000 | |
| 3450 | Field Trips | 0 | 988 | 0 | 0 | | 300 | | 300 | |
| 3501 | Repair/Maint. - Building | 100 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 11,415 | 59 | 8,637 | 3,000 | | 15,000 | | 12,000 | |
| 3902 | Printing Services | 90 | 560 | 485 | 350 | | 350 | | 0 | |
| 3903 | Postage | 158 | 0 | 0 | 800 | | 800 | | 0 | |
| 3999 | Other Contract Services | 0 | 0 | 5,253 | | | 0 | | 0 | |
| 4001 | Office Supplies | 403 | 575 | 1,320 | 1,000 | | 1,500 | | 500 | |
| 4002 | Medical Supplies | 555 | 663 | 920 | 1,200 | | 1,791 | | 591 | |
| 4003 | Custodial Supplies | 12,844 | 4,648 | 15,305 | 9,000 | | 10,000 | | 1,000 | |
| 4007 | Wearing Apparel | 0 | 0 | 68 | 280 | | 280 | | 0 | |
| 4010 | Instructional Supplies | 95,946 | 70,578 | 77,555 | 41,751 | | 106,640 | | 64,889 | |
| 4011 | Textbooks | 18,818 | 0 | 2,841 | 14,862 | | 49,811 | | 34,949 | |
| 4016 | Library Books | 0 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| 4017 | Library Periodicals | 0 | 0 | 0 | 800 | | 800 | | 0 | |
| 4018 | Library Supplies | 236 | 392 | 210 | 250 | | 250 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 24,890 | 29,310 | 68,740 | 17,414 | | 30,000 | | 12,586 | |
| 4350 | Tech. Supp/Equip - Repl | 5,293 | 0 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 2,892 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 5,274,422 | 4,944,494 | 4,847,035 | 4,872,620 | 70.36 | 5,264,813 | 70.14 | 392,193 | (0.22) |

Prince William County Public Schools
FY 2013 Approved Budget

BENTON MIDDLE SCHOOL
488

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 133,323 | 137,097 | 102,833 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 189,375 | 194,866 | 200,036 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 62,417 | 64,228 | 64,228 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 4,795,189 | 4,860,264 | 4,795,537 | 4,592,280 | 77.80 | 4,410,000 | 74.70 | (182,280) | (3.10) |
| 1121 | Librarian | 170,179 | 175,115 | 175,115 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 201,056 | 206,886 | 204,738 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 156,899 | 129,577 | 154,454 | 135,720 | 6.00 | 135,720 | 6.00 | 0 | 0.00 |
| 1148 | Specialist | 77,791 | 49,588 | 47,499 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 260,810 | 243,661 | 243,559 | 251,880 | 7.00 | 253,200 | 7.00 | 1,320 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive Bonus | 7,500 | 5,000 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 221,123 | 227,542 | 235,390 | 197,160 | 6.00 | 193,560 | 6.00 | (3,600) | 0.00 |
| 1200 | Overtime | 1,249 | 2,515 | 952 | 500 | | 500 | | 0 | |
| 1300 | Temporary Employee | 3,429 | 40,142 | 17,600 | 3,000 | | 3,000 | | 0 | |
| 1500 | Substitute Teacher | 71,731 | 65,343 | 68,571 | 70,000 | | 70,000 | | 0 | |
| 1502 | Substitute, Other | 2,550 | 975 | 2,755 | 1,000 | | 1,000 | | 0 | |
| 1600 | Instructional Supplement | 8,985 | 12,385 | 17,735 | 0 | | 4,000 | | 4,000 | |
| 1601 | Coaching Supplement | 31,113 | 31,113 | 30,899 | 29,441 | | 38,016 | | 8,575 | |
| 1602 | Extra-Curr. Supplement | 21,109 | 19,311 | 22,281 | 14,859 | | 15,121 | | 262 | |
| 1603 | Homebound Tutoring | 3,924 | 0 | 0 | 750 | | 0 | | (750) | |
| 2100 | Social Security - FICA | 467,776 | 479,943 | 471,680 | 459,920 | | 447,085 | | (12,835) | |
| 2210 | Retirement - VRS | 827,538 | 708,719 | 540,755 | 702,933 | | 951,093 | | 248,159 | |
| 2211 | Retiree Health Care Credit | 63,367 | 46,597 | 35,104 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 156,419 | 167,720 | 76,989 | 46,551 | | 43,416 | | (3,135) | |
| 2300 | Health Insurance - HMP | 437,883 | 430,705 | 481,682 | 585,123 | | 567,261 | | (17,862) | |
| 2400 | Life Insurance - GLI | 49,341 | 36,016 | 16,794 | 16,499 | | 68,231 | | 51,732 | |
| 2830 | Admin. Assoc. Fees | 2,411 | 1,356 | 1,161 | 648 | | 666 | | 18 | |
| 3100 | Professional Services | 0 | 0 | 99 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 5,951 | 5,210 | 3,992 | 3,100 | | 4,000 | | 900 | |
| 3201 | Telephone | 1,347 | 1,774 | 6,347 | 6,800 | | 6,800 | | 0 | |
| 3401 | Travel Reimbursement | 2,466 | 2,553 | 3,958 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 3,151 | 2,506 | 6,346 | 2,150 | | 5,000 | | 2,850 | |
| 3450 | Field Trips | 9,341 | 9,515 | 11,303 | 5,000 | | 8,125 | | 3,125 | |
| 3501 | Repair/Maint. - Building | 1,665 | 2,170 | 0 | 1,500 | | 1,500 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 23,643 | 5,274 | 3,598 | 3,100 | | 5,000 | | 1,900 | |
| 3504 | Maint. Service Contract | 0 | 740 | 924 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 300 | 0 | 0 | | 0 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 212 | 258 | 327 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,440 | 3,471 | 14,631 | 2,000 | | 14,000 | | 12,000 | |
| 3903 | Postage | 5,514 | 5,697 | 5,531 | 6,000 | | 6,000 | | 0 | |
| 3911 | Rental Equipment | 939 | 389 | 387 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 4,995 | 5,024 | 5,569 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 864 | 0 | 111 | 0 | | 0 | | 0 | |
| 4002 | Medical Supplies | 293 | 424 | 1,401 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 15,611 | 13,073 | 12,162 | 7,000 | | 15,000 | | 8,000 | |
| 4007 | Wearing Apparel | 782 | 520 | 375 | 450 | | 375 | | (75) | |
| 4008 | Reference Materials | 1,010 | 1,234 | 3,051 | 1,500 | | 3,000 | | 1,500 | |
| 4010 | Instructional Supplies | 218,687 | 158,980 | 77,743 | 75,181 | | 96,577 | | 21,396 | |
| 4011 | Textbooks | 7,440 | 0 | 31,536 | 29,537 | | 20,006 | | (9,531) | |
| 4012 | Emp. Training Supplies | 325 | 0 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 1,896 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 16,610 | 7,978 | 5,012 | 2,500 | | 4,000 | | 1,500 | |
| 4017 | Library Periodicals | 946 | 1,205 | 0 | 500 | | 1,000 | | 500 | |
| 4018 | Library Supplies | 6,285 | 4,886 | 2,232 | 500 | | 1,000 | | 500 | |
| 4310 | Tech. Supp/Equip Add'l | 220,764 | 120,037 | 137,233 | 23,762 | | 6,675 | | (17,087) | |
| 4350 | Tech. Supp/Equip Repl | 0 | 1,199 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 413 | 16,901 | 1,413 | 0 | | 2,000 | | 2,000 | |
| 4450 | Software - Replacement | 0 | 663 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 44,066 | 36,698 | 22,166 | 8,100 | | 0 | | (8,100) | |
| 4550 | General Equipment - Repl. | 866 | 2,530 | 242 | 1,000 | | 3,500 | | 2,500 | |
| 4999 | Other Material/Supplies | 0 | 788 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 33,486 | 28,530 | 0 | 0 | | 0 | | 0 | |
| Totals | | 9,053,596 | 8,779,087 | 8,371,034 | 8,003,884 | 106.80 | 8,126,047 | 103.70 | 122,163 | (3.10) |

Prince William County Public Schools
FY 2013 Approved Budget

BEVILLE MIDDLE SCHOOL
478

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 114,318 | 122,534 | 122,534 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 156,731 | 161,275 | 175,540 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 86,398 | 88,904 | 88,904 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 4,414,157 | 4,080,645 | 4,202,730 | 4,415,880 | 75.00 | 4,298,280 | 73.00 | (117,600) | (2.00) |
| 1121 | Librarian | 85,676 | 88,160 | 88,160 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 184,930 | 194,378 | 194,378 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 194,529 | 203,294 | 203,982 | 135,720 | 6.00 | 180,960 | 8.00 | 45,240 | 2.00 |
| 1148 | Specialist | 46,178 | 54,424 | 38,869 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 238,386 | 245,300 | 234,347 | 262,200 | 7.00 | 229,440 | 6.00 | (32,760) | (1.00) |
| 1190 | Custodian | 200,435 | 238,320 | 190,693 | 189,000 | 6.00 | 189,120 | 6.00 | 120 | 0.00 |
| 1200 | Overtime | 2,953 | 4,021 | 6,571 | 1,000 | | 1,000 | | 0 | |
| 1300 | Temporary Employee | 18,456 | 30,791 | 31,965 | 4,000 | | 4,000 | | 0 | |
| 1500 | Substitute Teacher | 83,523 | 50,821 | 59,973 | 70,000 | | 70,000 | | 0 | |
| 1502 | Substitute, Other | 17,930 | 9,054 | 13,619 | 13,000 | | 12,000 | | (1,000) | |
| 1600 | Instructional Supplement | 2,813 | 10,481 | 12,256 | 8,328 | | 8,438 | | 110 | |
| 1601 | Coaching Supplement | 30,057 | 30,057 | 29,429 | 32,953 | | 33,530 | | 577 | |
| 1602 | Extra-Curr. Supplement | 25,235 | 25,896 | 24,612 | 19,269 | | 19,606 | | 337 | |
| 2100 | Social Security - FICA | 436,084 | 418,238 | 421,786 | 444,192 | | 436,519 | | (7,674) | |
| 2210 | Retirement - VRS | 759,188 | 628,652 | 487,484 | 674,947 | | 925,251 | | 250,304 | |
| 2211 | Retiree Health Care Credit | 58,235 | 41,228 | 31,785 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 114,526 | 115,342 | 49,922 | 44,697 | | 42,237 | | (2,460) | |
| 2300 | Health Insurance - HMP | 392,998 | 399,233 | 434,474 | 561,828 | | 551,865 | | (9,962) | |
| 2400 | Life Insurance - GLI | 45,572 | 31,872 | 15,167 | 15,842 | | 66,381 | | 50,538 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 648 | | 666 | | 18 | |
| 3100 | Professional Services | 5,011 | 1,793 | 1,888 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 5,526 | 4,394 | 4,773 | 7,450 | | 7,500 | | 50 | |
| 3201 | Telephone | 131 | 133 | 133 | 350 | | 300 | | (50) | |
| 3401 | Travel Reimbursement | 6,778 | 447 | 137 | 6,800 | | 8,500 | | 1,700 | |
| 3402 | Conference Expenses | 7,859 | 5,338 | 7,358 | 10,000 | | 11,000 | | 1,000 | |
| 3450 | Field Trips | 22,779 | 22,247 | 20,516 | 37,000 | | 28,600 | | (8,400) | |
| 3501 | Repair/Maint. - Building | 1,944 | 2,575 | 1,500 | 6,000 | | 5,000 | | (1,000) | |
| 3502 | Repair/Maint. - Equipment | 405 | 0 | 0 | 6,800 | | 5,000 | | (1,800) | |
| 3504 | Maint. Service Contract | 0 | 722 | 903 | 950 | | 1,000 | | 50 | |
| 3902 | Printing Services | 947 | 1,337 | 1,236 | 2,000 | | 2,700 | | 700 | |
| 3903 | Postage | 5,453 | 2,749 | 5,936 | 6,040 | | 7,050 | | 1,010 | |
| 3905 | Extra Curricular Expenses | 1,389 | 366 | 494 | 2,000 | | 3,000 | | 1,000 | |
| 3911 | Rental Equipment | 23,516 | 33,520 | 29,937 | 35,000 | | 0 | | (35,000) | |
| 3913 | Tuition - Other Divisions | 0 | 0 | 0 | 0 | | 44,168 | | 44,168 | |
| 3918 | Permits & Fees | 0 | 0 | 236 | 0 | | 0 | | 0 | |
| 3920 | Tuition- Regional School | 2,781 | 0 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 144 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 2,979 | 2,996 | 4,414 | 4,250 | | 3,250 | | (1,000) | |
| 4002 | Medical Supplies | 963 | 547 | 2,761 | 1,250 | | 1,750 | | 500 | |
| 4003 | Custodial Supplies | 14,474 | 18,745 | 18,054 | 15,000 | | 15,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 1,671 | 2,373 | 2,589 | 10,000 | | 10,000 | | 0 | |
| 4007 | Wearing Apparel | 1,572 | 1,236 | 6,823 | 950 | | 1,950 | | 1,000 | |
| 4008 | Reference Materials | 262 | 3,132 | 3,521 | 4,000 | | 3,000 | | (1,000) | |
| 4009 | Extra Curricular Supplies | 5,976 | 2,748 | 7,619 | 2,500 | | 4,500 | | 2,000 | |
| 4010 | Instructional Supplies | 75,947 | 48,884 | 51,565 | 45,000 | | 141,066 | | 96,066 | |
| 4011 | Textbooks | 7,301 | 10,508 | 2,428 | 78,824 | | 213,575 | | 134,751 | |
| 4012 | Emp. Training Supplies | 8,321 | 6,430 | 8,910 | 6,000 | | 7,500 | | 1,500 | |
| 4013 | Testing Materials | 1,326 | 2,300 | 0 | 2,000 | | 1,000 | | (1,000) | |
| 4016 | Library Books | 7,645 | 10,178 | 9,429 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 1,131 | 1,599 | 1,286 | 1,000 | | 1,000 | | 0 | |
| 4018 | Library Supplies | 6 | 529 | 118 | 700 | | 700 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 88,925 | 101,602 | 99,635 | 35,400 | | 54,135 | | 18,735 | |
| 4350 | Tech. Supp/Equip Repl | 44,620 | 8,222 | 1,589 | 78,366 | | 40,000 | | (38,366) | |
| 4410 | Software - Additional | 11,487 | 20,011 | 9,875 | 27,000 | | 30,000 | | 3,000 | |
| 4450 | Software - Replacement | 1,995 | 7,590 | 29,432 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 27,198 | 17,407 | 16,862 | 5,000 | | 18,500 | | 13,500 | |
| 4550 | General Equipment - Repl. | 18,026 | 22,055 | 6,352 | 13,000 | | 23,000 | | 10,000 | |
| 4999 | Other Material/Supplies | 0 | 257 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 0 | 26,510 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 8,115,652 | 7,638,034 | 7,544,001 | 8,009,215 | 103.00 | 8,432,797 | 102.00 | 423,582 | (1.00) |

Prince William County Public Schools
FY 2013 Approved Budget

BRENTSVILLE HIGH SCHOOL
553

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 0 | 0 | 0 | 0 | 0.00 | 83,040 | 1.00 | 83,040 | 1.00 |
| 1111 | Principal | 115,305 | 118,649 | 118,649 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 417,728 | 422,850 | 422,705 | 297,360 | 3.00 | 293,040 | 3.00 | (4,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 83,387 | 85,805 | 85,805 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 5,723,378 | 5,624,036 | 5,573,785 | 3,322,560 | 56.40 | 3,039,696 | 51.60 | (282,864) | (4.80) |
| 1121 | Librarian | 123,471 | 127,053 | 144,121 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 221,409 | 236,490 | 232,196 | 144,864 | 2.40 | 120,720 | 2.00 | (24,144) | (0.40) |
| 1140 | Teacher Assistant | 76,377 | 78,593 | 101,549 | 90,480 | 4.00 | 45,240 | 2.00 | (45,240) | (2.00) |
| 1148 | Specialist | 70,676 | 63,395 | 60,184 | 54,240 | 0.80 | 54,528 | 0.80 | 288 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 331,799 | 343,686 | 335,387 | 283,800 | 7.00 | 285,360 | 7.00 | 1,560 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive | 10,000 | 7,500 | 12,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 323,021 | 325,489 | 336,685 | 283,440 | 9.00 | 230,640 | 7.00 | (52,800) | (2.00) |
| 1200 | Overtime | 2,605 | 6,430 | 7,669 | 2,000 | | 0 | | (2,000) | |
| 1300 | Temporary Employee | 49,069 | 65,841 | 77,768 | 17,000 | | 0 | | (17,000) | |
| 1500 | Substitute Teacher | 80,824 | 112,623 | 151,601 | 75,000 | | 20,000 | | (55,000) | |
| 1600 | Instructional Supplement | 175 | 2,175 | 700 | 0 | | 0 | | 0 | |
| 1601 | Coaching Supplement | 139,100 | 137,687 | 126,316 | 100,000 | | 10,000 | | (90,000) | |
| 1602 | Extra-Curr. Supplement | 56,144 | 52,405 | 45,790 | 30,000 | | 10,000 | | (20,000) | |
| 2100 | Social Security - FICA | 568,214 | 578,979 | 576,730 | 373,541 | | 334,791 | | (38,751) | |
| 2210 | Retirement - VRS | 979,542 | 836,096 | 650,236 | 555,751 | | 718,971 | | 163,220 | |
| 2211 | Retiree Health Care Credit | 74,749 | 54,666 | 41,929 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 119,619 | 122,828 | 58,776 | 36,805 | | 32,956 | | (3,849) | |
| 2300 | Health Insurance - HMP | 662,875 | 638,413 | 717,520 | 462,629 | | 430,599 | | (32,030) | |
| 2400 | Life Insurance - GLI | 58,332 | 42,257 | 20,063 | 13,045 | | 51,902 | | 38,857 | |
| 3106 | Sports Officials | 31,542 | 25,159 | 26,939 | 20,000 | | 0 | | (20,000) | |
| 3401 | Travel Reimbursement | 20,149 | 37,223 | 31,873 | 18,000 | | 1,000 | | (17,000) | |
| 3402 | Conference Expenses | 4,211 | 2,717 | 3,825 | 1,000 | | 1,000 | | 0 | |
| 3450 | Field Trips | 46,979 | 39,073 | 39,396 | 27,000 | | 3,000 | | (24,000) | |
| 3501 | Repair/Maint. - Building | 1,904 | 4,037 | 5,894 | 3,000 | | 1,000 | | (2,000) | |
| 3502 | Repair/Maint. - Equipment | 2,663 | 1,262 | 0 | 3,000 | | 0 | | (3,000) | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3902 | Printing Services | 21,860 | 19,693 | 21,566 | 15,000 | | 5,500 | | (9,500) | |
| 3903 | Postage | 3,671 | 3,507 | 2,990 | 4,000 | | 2,000 | | (2,000) | |
| 3905 | Extra Curricular Expenses | 13,259 | 14,653 | 4,477 | 5,099 | | 0 | | (5,099) | |
| 3911 | Rental Equipment | 26,499 | 34,755 | 42,845 | 11,732 | | 21,450 | | 9,718 | |
| 3913 | Tuition - Other Divisions | 5,720 | 4,873 | 4,385 | 20,000 | | 10,000 | | (10,000) | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 8,339 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 619 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 4,111 | 3,446 | 7,435 | 3,000 | | 1,000 | | (2,000) | |
| 4002 | Medical Supplies | 2,816 | 2,843 | 2,740 | 3,000 | | 1,000 | | (2,000) | |
| 4003 | Custodial Supplies | 25,307 | 26,020 | 24,921 | 20,000 | | 7,000 | | (13,000) | |
| 4004 | Repair/Maint. Supplies | 2,058 | 845 | 0 | 3,000 | | 0 | | (3,000) | |
| 4007 | Wearing Apparel | 8,519 | 0 | 0 | 0 | | 500 | | 500 | |
| 4008 | Reference Materials | 0 | 504 | 0 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 28 | 0 | 0 | 2,000 | | 0 | | (2,000) | |
| 4010 | Instructional Supplies | 68,285 | 25,334 | 68,535 | 56,000 | | 4,616 | | (51,384) | |
| 4011 | Textbooks | 134,068 | 87,058 | 58,339 | 31,467 | | 0 | | (31,467) | |
| 4013 | Testing Materials | 685 | 37,306 | 57,305 | 5,000 | | 0 | | (5,000) | |
| 4016 | Library Books | 5,709 | 5,588 | 6,252 | 5,000 | | 500 | | (4,500) | |
| 4017 | Library Periodicals | 2,243 | 5,653 | 2,400 | 5,000 | | 500 | | (4,500) | |
| 4018 | Library Supplies | 4,688 | 3,729 | 1,667 | 1,000 | | 500 | | (500) | |
| 4310 | Tech. Supp/Equip Add'l | 12,212 | 52,246 | 45,440 | 15,000 | | 1,500 | | (13,500) | |
| 4350 | Tech. Supp/Equip Repl | 767 | 523 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 14,101 | 24,453 | 6,786 | 18,000 | | 1,500 | | (16,500) | |
| 4550 | General Equipment - Repl. | 9,448 | 18,326 | 2,899 | 23,000 | | 1,500 | | (21,500) | |
| 5101 | Equipment - Additional | 0 | 42,100 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | (11,243) | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| | Totals | 10,750,055 | 10,607,489 | 10,375,913 | 6,648,974 | 84.60 | 6,011,629 | 76.40 | (637,345) | (8.20) |

Prince William County Public Schools

FY 2013 Approved Budget

**BRISTOW RUN ELEMENTARY SCHOOL
386**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 101,290 | 104,227 | 99,769 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 77,293 | 85,165 | 83,185 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 3,852,439 | 4,041,627 | 4,096,419 | 2,851,800 48.50 | 2,822,400 48.00 | (29,400) (0.50) |
| 1121 Librarian | 75,172 | 77,352 | 77,352 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 112,726 | 117,321 | 118,518 | 94,080 1.60 | 94,080 1.60 | 0 0.00 |
| 1140 Teacher Assistant | 212,844 | 234,084 | 237,197 | 226,200 10.00 | 203,580 9.00 | (22,620) (1.00) |
| 1142 Cafeteria Aide | 13,163 | 14,034 | 15,842 | 16,099 0.86 | 16,202 0.86 | 103 0.00 |
| 1150 Secretarial / Bookkeeper | 135,637 | 162,944 | 145,466 | 133,080 4.00 | 133,680 4.00 | 600 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 5,000 | 2,500 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 127,611 | 130,931 | 127,102 | 110,580 3.50 | 110,820 3.50 | 240 0.00 |
| 1200 Overtime | 1,989 | 4,085 | 4,404 | 2,000 | 2,000 | 0 |
| 1300 Temporary Employee | 56,970 | 57,047 | 60,838 | 9,000 | 10,000 | 1,000 |
| 1500 Substitute Teacher | 86,802 | 96,257 | 101,281 | 75,000 | 75,000 | 0 |
| 1502 Substitute, Other | 3,000 | 6,028 | 4,575 | 2,000 | 2,000 | 0 |
| 1600 Instructional Supplement | 14,298 | 8,291 | 13,692 | 20,000 | 10,000 | (10,000) |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,944 | 2,500 | 2,500 | 0 |
| 2100 Social Security - FICA | 356,067 | 379,574 | 382,517 | 290,524 | 285,689 | (4,835) |
| 2210 Retirement - VRS | 623,583 | 566,674 | 435,963 | 437,940 | 602,561 | 164,621 |
| 2211 Retiree Health Care Credit | 48,094 | 37,605 | 28,626 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 76,254 | 88,804 | 39,445 | 29,002 | 27,487 | (1,515) |
| 2300 Health Insurance - HMP | 316,707 | 348,704 | 396,851 | 364,540 | 359,136 | (5,404) |
| 2400 Life Insurance - GLI | 37,359 | 28,894 | 13,606 | 10,279 | 43,183 | 32,903 |
| 2830 Admin. Assoc. Fees | 730 | 730 | 365 | 444 | 500 | 56 |
| 3100 Professional Services | 142 | 0 | 5,180 | 0 | 0 | 0 |
| 3201 Telephone | 900 | 842 | 1,215 | 2,000 | 1,000 | (1,000) |
| 3401 Travel Reimbursement | 6,551 | 5,154 | 450 | 300 | 500 | 200 |
| 3402 Conference Expenses | 700 | 218 | 715 | 0 | 0 | 0 |
| 3450 Field Trips | 4,812 | 5,745 | 5,658 | 6,000 | 3,500 | (2,500) |
| 3902 Printing Services | 3,955 | 309 | 1,090 | 2,000 | 1,200 | (800) |
| 3903 Postage | 22 | 0 | 0 | 500 | 1,200 | 700 |
| 3999 Other Contract Services | 0 | 61 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 23,737 | 22,084 | 19,886 | 30,000 | 15,000 | (15,000) |
| 4002 Medical Supplies | 752 | 343 | 887 | 2,000 | 1,500 | (500) |
| 4003 Custodial Supplies | 18,804 | 29,312 | 28,090 | 25,000 | 15,000 | (10,000) |
| 4007 Wearing Apparel | 0 | 0 | 1,351 | 0 | 0 | 0 |
| 4008 Reference Materials | 0 | 0 | 2,717 | | 0 | 0 |
| 4010 Instructional Supplies | 141,003 | 98,675 | 141,821 | 65,636 | 61,148 | (4,488) |
| 4011 Textbooks | 360 | 29,917 | 35,228 | 10,000 | 45,000 | 35,000 |
| 4016 Library Books | 0 | 4,791 | 0 | 1,500 | 3,000 | 1,500 |
| 4017 Library Periodicals | 872 | 898 | 866 | 1,500 | 1,200 | (300) |
| 4018 Library Supplies | 1,209 | 39 | 0 | 0 | 0 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 44,395 | 76,240 | 91,991 | 40,000 | 34,323 | (5,677) |
| 4510 General Equipment - Add'l. | 9,293 | 19,541 | 17,247 | 15,000 | 68,366 | 53,366 |
| Totals | 6,594,741 | 6,889,255 | 6,842,849 | 5,131,865 71.46 | 5,304,875 69.96 | 173,010 (1.50) |

Prince William County Public Schools

FY 2013 Approved Budget

**BUCKLAND MILLS ELEMENTARY SCHOOL
395**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 124,575 | 128,188 | 128,188 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 68,673 | 70,665 | 74,969 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 0 | 0 | 0 0.00 | 60,360 1.00 | 60,360 1.00 |
| 1120 Teacher, Classroom | 2,705,843 | 2,981,517 | 3,454,139 | 3,586,800 61.00 | 3,439,800 58.50 | (147,000) (2.50) |
| 1121 Librarian | 58,835 | 60,542 | 60,434 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 74,070 | 94,195 | 95,962 | 117,600 2.00 | 117,600 2.00 | 0 0.00 |
| 1140 Teacher Assistant | 209,862 | 233,103 | 227,802 | 226,200 10.00 | 203,580 9.00 | (22,620) (1.00) |
| 1142 Cafeteria Aide | 12,218 | 10,803 | 8,168 | 7,488 0.40 | 7,536 0.40 | 48 0.00 |
| 1150 Secretarial / Bookkeeper | 118,185 | 127,171 | 122,650 | 133,080 4.00 | 133,680 4.00 | 600 0.00 |
| 1180 Natl Board Certified Teacher Incentive E | 0 | 10,000 | 5,000 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 110,847 | 114,062 | 113,963 | 142,560 5.00 | 141,720 5.00 | (840) 0.00 |
| 1200 Overtime | 8,937 | 20,318 | 18,624 | 19,000 | 12,000 | (7,000) |
| 1300 Temporary Employee | 30,999 | 63,606 | 62,016 | 2,100 | 30,000 | 27,900 |
| 1500 Substitute Teacher | 78,105 | 85,089 | 126,319 | 95,000 | 89,500 | (5,500) |
| 1502 Substitute, Other | 1,068 | 945 | 456 | 4,000 | 6,000 | 2,000 |
| 1600 Instructional Supplement | (705) | 0 | 175 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 261,248 | 285,260 | 322,507 | 351,073 | 343,784 | (7,289) |
| 2210 Retirement - VRS | 455,051 | 419,858 | 368,632 | 532,240 | 724,244 | 192,004 |
| 2211 Retiree Health Care Credit | 34,910 | 27,586 | 24,173 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 26,836 | 30,511 | 17,592 | 35,247 | 33,051 | (2,195) |
| 2300 Health Insurance - HMP | 273,885 | 319,292 | 361,148 | 443,037 | 431,842 | (11,195) |
| 2400 Life Insurance - GLI | 27,240 | 21,360 | 11,556 | 12,492 | 51,936 | 39,443 |
| 3100 Professional Services | 100,686 | 0 | 0 | 0 | 0 | 0 |
| 3105 Contractual Services | 0 | 750 | 0 | 0 | 0 | 0 |
| 3107 Data Processing | 0 | 308 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 1,356 | 1,348 | 1,483 | 2,500 | 2,500 | 0 |
| 3401 Travel Reimbursement | 4,184 | 3,631 | 6,683 | 0 | 0 | 0 |
| 3402 Conference Expenses | 9,490 | 6,263 | 12,065 | 0 | 10,000 | 10,000 |
| 3450 Field Trips | 3,174 | 2,445 | 3,216 | 3,000 | 3,000 | 0 |
| 3700 In-Service Expenses | 0 | 11,081 | 26,208 | 15,715 | 15,000 | (715) |
| 3902 Printing Services | 69 | 72 | 121 | 500 | 1,000 | 500 |
| 3903 Postage | 0 | 0 | 0 | 500 | 500 | 0 |
| 3911 Rental Equipment | 12,060 | 19,273 | 20,052 | 22,000 | 22,000 | 0 |
| 4001 Office Supplies | 1,157 | 2,084 | 2,414 | 2,500 | 2,500 | 0 |
| 4002 Medical Supplies | 466 | 767 | 1,233 | 500 | 500 | 0 |
| 4003 Custodial Supplies | 22,060 | 20,506 | 25,757 | 20,000 | 20,000 | 0 |
| 4007 Wearing Apparel | 300 | 0 | 0 | 375 | 375 | 0 |
| 4008 Reference Materials | 72 | 915 | 0 | 0 | 0 | 0 |
| 4010 Instructional Supplies | 96,092 | 149,222 | 332,374 | 96,250 | 109,033 | 12,783 |
| 4011 Textbooks | 58,345 | 17,029 | 32,947 | 15,000 | 50,000 | 35,000 |
| 4013 Testing Materials | 4,048 | 9,450 | 0 | 0 | 0 | 0 |
| 4016 Library Books | 1,793 | 3,004 | 8,529 | 5,000 | 5,000 | 0 |
| 4017 Library Periodicals | 0 | 0 | 267 | 0 | 0 | 0 |
| 4018 Library Supplies | (394) | 1,448 | 1,541 | 500 | 500 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 7,165 | 113,270 | 42,716 | 12,770 | 15,000 | 2,230 |
| 4350 Tech. Supp/Equip - Repl | 63 | 0 | 2,203 | 0 | 0 | 0 |
| 4410 Software - Additional | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 4510 General Equipment - Add'l. | 1,196 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,004,064 | 5,466,937 | 6,124,281 | 6,160,387 85.40 | 6,340,661 82.90 | 180,274 (2.50) |

Prince William County Public Schools
FY 2013 Approved Budget

BULL RUN MIDDLE SCHOOL
492

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 115,445 | 96,126 | 0 | 120,360 1.00 | 121,320 1.00 | 960 0.00 |
| 1112 Assistant Principal | 203,698 | 292,338 | 0 | 262,440 3.00 | 178,320 2.00 | (84,120) (1.00) |
| 1115 Teacher, Admin. Assign. | 66,500 | 0 | 99,930 | 58,800 1.00 | 58,800 1.00 | 0 0.00 |
| 1120 Teacher, Classroom | 4,894,314 | 5,044,896 | 292,338 | 5,897,640 100.00 | 4,010,160 68.00 | (1,887,480) (32.00) |
| 1121 Librarian | 123,884 | 177,532 | 0 | 120,720 2.00 | 60,360 1.00 | (60,360) (1.00) |
| 1122 Counselor | 223,836 | 256,380 | 5,405,019 | 248,400 4.00 | 188,040 3.00 | (60,360) (1.00) |
| 1130 Social Worker | 0 | 0 | 177,532 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1133 Psychologist | 0 | 0 | 248,751 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1140 Teacher Assistant | 121,773 | 133,133 | 0 | 113,100 5.00 | 67,860 3.00 | (45,240) (2.00) |
| 1142 Cafeteria Aide | 0 | 0 | 120,935 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1148 Specialist | 77,794 | 80,047 | 0 | 83,400 2.00 | 51,360 1.00 | (32,040) (1.00) |
| 1150 Secretarial / Bookkeeper | 265,046 | 281,133 | 0 | 279,720 8.00 | 256,800 7.00 | (22,920) (1.00) |
| 1180 Natl Board Certified Teacher Incentive Bonus | 2,500 | 2,500 | 79,990 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 191,943 | 190,580 | 287,005 | 223,920 7.00 | 193,560 6.00 | (30,360) (1.00) |
| 1200 Overtime | 5,706 | 1,561 | 2,500 | 4,500 | 1,000 | (3,500) |
| 1300 Temporary Employee | 4,043 | 1,131 | 178,640 | 5,000 | 5,000 | 0 |
| 1500 Substitute Teacher | 89,745 | 90,119 | 399 | 90,000 | 80,000 | (10,000) |
| 1502 Substitute, Other | 0 | 0 | 3,535 | 0 | 0 | 0 |
| 1600 Instructional Supplement | 25,307 | 17,433 | 100,864 | 10,000 | 0 | (10,000) |
| 1601 Coaching Supplement | 30,349 | 31,113 | 225 | 39,869 | 0 | (39,869) |
| 1602 Extra-Curr. Supplement | 21,244 | 18,938 | 24,075 | 12,333 | 0 | (12,333) |
| 1603 Homebound Tutoring | 0 | 0 | 29,687 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 471,433 | 492,591 | 19,855 | 579,120 | 403,352 | (175,768) |
| 2210 Retirement - VRS | 840,323 | 742,901 | 0 | 883,789 | 862,879 | (20,910) |
| 2211 Retiree Health Care Credit | 64,545 | 49,031 | 518,891 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 127,428 | 138,765 | 611,102 | 58,527 | 39,418 | (19,109) |
| 2300 Health Insurance - HMP | 517,738 | 545,294 | 40,134 | 735,664 | 515,027 | (220,637) |
| 2400 Life Insurance - GLI | 50,227 | 37,963 | 63,469 | 20,744 | 61,972 | 41,228 |
| 2820 Educ Tuition Assistance | 0 | 0 | 600,836 | 0 | 0 | 0 |
| 2830 Admin. Assoc. Fees | 496 | 1,461 | 19,041 | 2,000 | 0 | (2,000) |
| 3100 Professional Services | 7,978 | 0 | 1,488 | 1,000 | 0 | (1,000) |
| 3106 Sports Officials | 3,444 | 4,959 | 0 | 3,500 | 0 | (3,500) |
| 3201 Telephone | 1,551 | 2,961 | 5,680 | 3,500 | 0 | (3,500) |
| 3401 Travel Reimbursement | 2,215 | 1,634 | 2,972 | 1,500 | 0 | (1,500) |
| 3402 Conference Expenses | 4,800 | 3,105 | 0 | 10,000 | 10,950 | 950 |
| 3450 Field Trips | 24,592 | 22,804 | 1,716 | 28,000 | 73,000 | 45,000 |
| 3501 Repair/Maint. - Building | 19,511 | 6,584 | 8,958 | 5,000 | 8,360 | 3,360 |
| 3502 Repair/Maint. - Equipment | 35,842 | 0 | 22,137 | 10,000 | 0 | (10,000) |
| 3504 Maint. Service Contract | 0 | 0 | 6,003 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 14,454 | 12,491 | 0 | 10,000 | 0 | (10,000) |
| 3901 Laundry/Dry Cleaning | 0 | 0 | 12,229 | 0 | 0 | 0 |
| 3902 Printing Services | 30,474 | 29,742 | 0 | 35,000 | 0 | (35,000) |
| 3903 Postage | 2,799 | 3,243 | 0 | 3,500 | 0 | (3,500) |
| 3905 Extra Curricular Expenses | 0 | 0 | 37,107 | 0 | 0 | 0 |
| 3910 Educational Television | 0 | 0 | 2,166 | 0 | 0 | 0 |
| 3999 Other Contract Services | 4,586 | 4,757 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 32,610 | 13,085 | 0 | 21,000 | 17,200 | (3,800) |
| 4002 Medical Supplies | 725 | 1,079 | 4,329 | 1,000 | 0 | (1,000) |
| 4003 Custodial Supplies | 21,255 | 30,744 | 15,343 | 10,000 | 4,955 | (5,045) |
| 4004 Repair/Maint. Supplies | 0 | 0 | 1,018 | 0 | 0 | 0 |
| 4007 Wearing Apparel | 75 | 225 | 18,445 | 500 | 0 | (500) |
| 4008 Reference Materials | 2,708 | 78 | 0 | 500 | 0 | (500) |
| 4009 Extra Curricular Supplies | 0 | 0 | 299 | 0 | 0 | 0 |
| 4010 Instructional Supplies | 168,192 | 240,152 | 3,042 | 127,000 | 129,059 | 2,059 |
| 4011 Textbooks | 1,506 | 0 | 0 | 5,000 | 0 | (5,000) |
| 4012 Emp. Training Supplies | 0 | 0 | 252,851 | 0 | 0 | 0 |
| 4013 Testing Materials | 0 | 0 | 61,204 | 0 | 0 | 0 |
| 4016 Library Books | 4,823 | 853 | 0 | 2,000 | 8,000 | 6,000 |
| 4017 Library Periodicals | 1,616 | 192 | 0 | 2,000 | 0 | (2,000) |
| 4018 Library Supplies | 1,096 | 634 | 3,922 | 1,000 | 0 | (1,000) |
| 4020 Printing Supplies | 0 | 0 | 689 | 0 | 0 | 0 |
| 4150 Lease Agreement | 0 | 0 | 1,069 | 0 | 0 | 0 |
| 4310 Tech. Supp/Equip Add'l | 707 | 7,289 | 0 | 0 | 0 | 0 |
| 4410 Software - Additional | 33 | 530 | 23,820 | 500 | 0 | (500) |
| 4510 General Equipment - Add'l. | 17,993 | 32,435 | 0 | 14,060 | 0 | (14,060) |
| 4999 Other Material/Supplies | 0 | 0 | 68,994 | 0 | 0 | 0 |
| 5101 Equipment - Additional | 10,708 | 8,250 | 0 | 0 | 0 | 0 |
| Totals | 8,951,613 | 9,150,792 | 9,480,231 | 10,145,606 133.00 | 7,406,752 93.00 | (2,738,854) (40.00) |

Prince William County Public Schools
FY 2013 Approved Budget

CEDAR POINT ELEMENTARY SCHOOL
390

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1111 Principal | 107,459 | 110,575 | 110,575 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 82,000 | 84,378 | 83,739 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 22,189 | 22,292 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 3,481,654 | 3,480,211 | 3,274,203 | 2,528,400 | 43.00 | 2,399,040 | 40.80 | (129,360) | (2.20) |
| 1121 Librarian | 55,637 | 57,250 | 57,250 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 128,268 | 127,491 | 127,491 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 Teacher Assistant | 216,735 | 218,864 | 215,419 | 180,960 | 8.00 | 135,720 | 6.00 | (45,240) | (2.00) |
| 1142 Cafeteria Aide | 12,808 | 11,285 | 13,022 | 14,976 | 0.80 | 12,434 | 0.66 | (2,542) | (0.14) |
| 1150 Secretarial / Bookkeeper | 154,706 | 161,143 | 166,595 | 139,680 | 4.00 | 133,680 | 4.00 | (6,000) | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 0 | 0 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 143,282 | 155,277 | 155,272 | 128,040 | 4.00 | 124,080 | 4.00 | (3,960) | 0.00 |
| 1200 Overtime | 810 | 2,777 | 7,319 | 1,000 | | 6,000 | | 5,000 | |
| 1300 Temporary Employee | 28,882 | 25,795 | 33,838 | 4,000 | | 8,200 | | 4,200 | |
| 1500 Substitute Teacher | 67,514 | 63,959 | 58,213 | 38,900 | | 38,050 | | (850) | |
| 1502 Substitute, Other | 0 | 0 | 1,359 | 0 | | 500 | | 500 | |
| 1600 Instructional Supplement | 5,255 | 8,009 | 10,968 | 0 | | 750 | | 750 | |
| 1602 Extra-Curr. Supplement | 2,944 | 2,944 | 2,497 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 325,594 | 329,422 | 316,502 | 258,983 | | 245,158 | | (13,826) | |
| 2210 Retirement - VRS | 589,602 | 511,560 | 380,469 | 396,828 | | 521,934 | | 125,105 | |
| 2211 Retiree Health Care Credit | 45,360 | 33,684 | 24,752 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 64,301 | 68,088 | 29,789 | 26,280 | | 23,854 | | (2,425) | |
| 2300 Health Insurance - HMP | 408,718 | 455,919 | 480,000 | 330,324 | | 311,675 | | (18,649) | |
| 2400 Life Insurance - GLI | 35,265 | 26,095 | 11,846 | 9,314 | | 37,512 | | 28,198 | |
| 3100 Professional Services | 36,465 | 36 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 0 | 80 | 86 | 0 | | 0 | | 0 | |
| 3402 Conference Expenses | 2,848 | 4,568 | 6,016 | 3,500 | | 2,000 | | (1,500) | |
| 3450 Field Trips | 6,159 | 4,179 | 3,145 | 3,000 | | 1,500 | | (1,500) | |
| 3502 Repair/Maint. - Equipment | 0 | 315 | 0 | 0 | | 1,500 | | 1,500 | |
| 3504 Maint. Service Contract | 1,828 | 2,873 | 1,487 | 2,000 | | 1,500 | | (500) | |
| 3700 In-Service Expenses | 2,419 | 9,097 | 3,300 | 10,000 | | 3,000 | | (7,000) | |
| 3902 Printing Services | 4,147 | 6,570 | 14,958 | 7,000 | | 3,000 | | (4,000) | |
| 3903 Postage | 417 | 303 | 73 | 500 | | 200 | | (300) | |
| 4001 Office Supplies | 3,329 | 5,093 | 3,630 | 5,000 | | 3,000 | | (2,000) | |
| 4002 Medical Supplies | 1,088 | 231 | 570 | 1,500 | | 1,000 | | (500) | |
| 4003 Custodial Supplies | 12,954 | 16,269 | 22,304 | 13,000 | | 12,000 | | (1,000) | |
| 4004 Repair/Maint. Supplies | 0 | 476 | 1,967 | 0 | | 0 | | 0 | |
| 4007 Wearing Apparel | 0 | 292 | 225 | 0 | | 300 | | 300 | |
| 4010 Instructional Supplies | 122,533 | 181,194 | 222,438 | 123,780 | | 135,609 | | 11,829 | |
| 4011 Textbooks | 0 | 18,041 | 27,886 | 10,000 | | 20,000 | | 10,000 | |
| 4012 Emp. Training Supplies | 0 | 18 | 0 | 0 | | 0 | | 0 | |
| 4013 Testing Materials | 0 | 520 | 0 | 0 | | 0 | | 0 | |
| 4016 Library Books | 8,633 | 13,056 | 15,604 | 3,500 | | 2,000 | | (1,500) | |
| 4017 Library Periodicals | 431 | 0 | 287 | 500 | | 500 | | 0 | |
| 4018 Library Supplies | 2,551 | 2,595 | 1,867 | 2,000 | | 750 | | (1,250) | |
| 4150 Lease Agreement | 0 | 0 | 0 | 13,500 | | 13,500 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 6,700 | 37,055 | 136,194 | 7,500 | | 2,000 | | (5,500) | |
| 4410 Software - Additional | 432 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 5,096 | 13,187 | 62,406 | 3,000 | | 5,000 | | 2,000 | |
| 5101 Equipment - Additional | 9,859 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | | 3,000 | | (2,000) | |
| Totals | 6,184,683 | 6,272,963 | 6,112,853 | 4,621,405 | 64.40 | 4,556,146 | 60.06 | (65,259) | (4.34) |

Prince William County Public Schools
FY 2013 Approved Budget

COLES ELEMENTARY SCHOOL
366

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 89,994 | 92,604 | 92,604 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1115 Teacher, Admin. Assign. | 28,525 | 45,514 | 45,800 | 0 0.00 | 60,360 1.00 | 60,360 1.00 |
| 1120 Teacher, Classroom | 2,089,249 | 2,105,121 | 1,890,319 | 1,881,600 32.00 | 1,940,400 33.00 | 58,800 1.00 |
| 1121 Librarian | 70,000 | 72,030 | 72,030 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 60,857 | 62,622 | 62,622 | 58,800 1.00 | 58,800 1.00 | 0 0.00 |
| 1140 Teacher Assistant | 160,238 | 160,128 | 118,476 | 109,707 4.85 | 147,935 6.54 | 38,228 1.69 |
| 1142 Cafeteria Aide | 11,965 | 12,459 | 8,380 | 10,109 0.54 | 10,174 0.54 | 65 0.00 |
| 1150 Secretarial / Bookkeeper | 120,266 | 128,828 | 127,956 | 133,080 4.00 | 133,680 4.00 | 600 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 7,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 97,989 | 100,793 | 100,830 | 75,660 2.50 | 88,680 3.00 | 13,020 0.50 |
| 1200 Overtime | 6,460 | 11,723 | 20,741 | 13,500 | 13,000 | (500) |
| 1300 Temporary Employee | 19,999 | 38,083 | 29,549 | 15,000 | 17,500 | 2,500 |
| 1500 Substitute Teacher | 36,517 | 34,100 | 38,895 | 35,500 | 41,000 | 5,500 |
| 1502 Substitute, Other | 8,696 | 8,138 | 8,941 | 6,250 | 8,000 | 1,750 |
| 1600 Instructional Supplement | 3,945 | 6,586 | 2,203 | 0 | 3,000 | 3,000 |
| 1602 Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 2,500 | 0 | (2,500) |
| 2100 Social Security - FICA | 207,694 | 211,610 | 197,325 | 192,222 | 205,908 | 13,686 |
| 2210 Retirement - VRS | 367,823 | 318,707 | 224,191 | 289,866 | 432,675 | 142,810 |
| 2211 Retiree Health Care Credit | 28,167 | 20,909 | 14,536 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 49,955 | 50,413 | 22,465 | 19,196 | 19,752 | 556 |
| 2300 Health Insurance - HMP | 230,503 | 251,668 | 219,021 | 241,284 | 258,074 | 16,790 |
| 2400 Life Insurance - GLI | 22,024 | 16,215 | 6,965 | 6,804 | 31,043 | 24,239 |
| 2830 Admin. Assoc. Fees | 365 | 365 | 650 | 500 | 1,000 | 500 |
| 3102 Health Services | 0 | 0 | 0 | 0 | 500 | 500 |
| 3201 Telephone | 2,220 | 1,982 | 2,800 | 2,500 | 2,500 | 0 |
| 3401 Travel Reimbursement | 4,072 | 3,903 | (915) | 1,500 | 1,500 | 0 |
| 3402 Conference Expenses | 472 | 1,701 | 6,053 | 3,000 | 5,000 | 2,000 |
| 3450 Field Trips | 2,609 | 2,827 | 3,823 | 3,250 | 3,500 | 250 |
| 3700 In-Service Expenses | 1,548 | 2,811 | 4,765 | 2,500 | 7,500 | 5,000 |
| 3902 Printing Services | 14,789 | 24,261 | 21,996 | 15,000 | 27,837 | 12,837 |
| 3903 Postage | 772 | 1,349 | 1,101 | 1,000 | 1,000 | 0 |
| 4001 Office Supplies | 22,564 | 22,645 | 15,264 | 12,202 | 20,000 | 7,798 |
| 4002 Medical Supplies | 224 | 436 | 1,166 | 500 | 500 | 0 |
| 4003 Custodial Supplies | 10,182 | 14,311 | 17,098 | 10,000 | 10,000 | 0 |
| 4007 Wearing Apparel | 0 | 225 | 150 | 250 | 250 | 0 |
| 4010 Instructional Supplies | 55,605 | 42,468 | 34,268 | 25,018 | 33,561 | 8,543 |
| 4011 Textbooks | 18,737 | 27,078 | 15,870 | 21,000 | 46,000 | 25,000 |
| 4013 Testing Materials | 2,247 | 6,665 | 5,768 | 5,000 | 15,000 | 10,000 |
| 4016 Library Books | (148) | 414 | 40 | 1,000 | 1,000 | 0 |
| 4017 Library Periodicals | 169 | 0 | 150 | 250 | 250 | 0 |
| 4018 Library Supplies | 407 | 1,839 | 1,078 | 500 | 1,000 | 500 |
| 4150 Lease Agreement | 0 | 0 | 0 | 500 | 500 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 3,300 | 22,843 | 18,291 | 10,000 | 25,000 | 15,000 |
| 4350 Tech. Supp/Equip - Repl | 1,403 | 11,049 | 925 | 7,000 | 10,000 | 3,000 |
| 4510 General Equipment - Add'l. | 24,689 | 12,855 | 20,086 | 9,304 | 23,000 | 13,696 |
| Totals | 3,881,064 | 3,954,250 | 3,483,250 | 3,393,851 46.89 | 3,875,459 51.08 | 481,608 4.19 |

Prince William County Public Schools
FY 2013 Approved Budget

DALE CITY ELEMENTARY SCHOOL
361

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 104,490 | 104,227 | 104,227 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 61,143 | 75,795 | 75,645 | 58,800 | 1.00 | 64,530 | 1.00 | 5,730 | 0.00 |
| 1120 | Teacher, Classroom | 1,925,811 | 2,026,309 | 2,067,138 | 1,941,960 | 33.00 | 2,118,360 | 36.00 | 176,400 | 3.00 |
| 1121 | Librarian | 64,212 | 66,075 | 66,075 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 70,549 | 72,595 | 72,595 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 210,285 | 199,601 | 191,564 | 158,340 | 7.00 | 158,340 | 7.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 4,211 | 4,333 | 4,333 | 5,054 | 0.27 | 5,087 | 0.27 | 32 | 0.00 |
| 1148 | Specialist | 14,047 | 7,083 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 129,416 | 132,665 | 131,839 | 129,120 | 4.00 | 129,600 | 4.00 | 480 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive B | 5,000 | 7,500 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 95,347 | 98,409 | 95,515 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 | Overtime | 569 | 3,594 | 1,438 | 2,000 | | 5,000 | | 3,000 | |
| 1300 | Temporary Employee | 40,532 | 65,926 | 75,536 | 30,000 | | 50,000 | | 20,000 | |
| 1500 | Substitute Teacher | 43,043 | 38,275 | 38,807 | 20,000 | | 30,000 | | 10,000 | |
| 1502 | Substitute, Other | 4,693 | 4,783 | 347 | 7,000 | | 5,000 | | (2,000) | |
| 1600 | Instructional Supplement | 5,871 | 7,974 | 4,712 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 4,416 | 4,330 | 2,944 | 736 | | 1,612 | | 876 | |
| 1603 | Homebound Tutoring | 171 | 3,965 | 5,615 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 211,344 | 215,898 | 219,145 | 204,709 | | 220,971 | | 16,263 | |
| 2210 | Retirement - VRS | 357,924 | 314,548 | 250,100 | 311,490 | | 464,866 | | 153,375 | |
| 2211 | Retiree Health Care Credit | 27,410 | 20,649 | 16,306 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 55,339 | 60,077 | 27,192 | 20,628 | | 21,218 | | 590 | |
| 2300 | Health Insurance - HMP | 198,395 | 212,170 | 216,651 | 259,286 | | 277,229 | | 17,943 | |
| 2400 | Life Insurance - GLI | 21,354 | 16,058 | 7,785 | 7,311 | | 33,344 | | 26,033 | |
| 2830 | Admin. Assoc. Fees | 365 | 523 | 365 | 500 | | 1,000 | | 500 | |
| 2850 | Employee Recognition | 491 | 604 | 808 | 3,000 | | 5,000 | | 2,000 | |
| 3100 | Professional Services | 98,292 | 418 | 50 | 0 | | 0 | | 0 | |
| 3105 | Contractual Services | 563 | 399 | 124 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 1,005 | 1,175 | 1,024 | 1,000 | | 2,500 | | 1,500 | |
| 3401 | Travel Reimbursement | 662 | 151 | 714 | 1,000 | | 2,500 | | 1,500 | |
| 3402 | Conference Expenses | 747 | 2,272 | 269 | 2,000 | | 1,000 | | (1,000) | |
| 3450 | Field Trips | 3,512 | 4,102 | 8,774 | 15,000 | | 5,000 | | (10,000) | |
| 3501 | Repair/Maint. - Building | 1,042 | 6,057 | 1,841 | 5,000 | | 19,000 | | 14,000 | |
| 3502 | Repair/Maint. - Equipment | 1,812 | 2,364 | 1,059 | 5,000 | | 716 | | (4,284) | |
| 3700 | In-Service Expenses | 2,217 | 6,321 | 5,708 | 2,000 | | 1,000 | | (1,000) | |
| 3902 | Printing Services | 2,638 | 2,903 | 4,081 | 15,000 | | 10,000 | | (5,000) | |
| 3903 | Postage | 866 | 864 | 1,112 | 1,000 | | 2,000 | | 1,000 | |
| 3905 | Extra Curricular Expenses | 1,039 | 2,958 | 6,631 | 5,000 | | 5,000 | | 0 | |
| 3999 | Other Contract Services | 1,098 | 938 | 930 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 5,727 | 6,857 | 7,704 | 8,434 | | 5,000 | | (3,434) | |
| 4002 | Medical Supplies | 503 | 650 | 611 | 1,000 | | 2,000 | | 1,000 | |
| 4003 | Custodial Supplies | 10,133 | 9,619 | 11,364 | 10,000 | | 10,000 | | 0 | |
| 4007 | Wearing Apparel | 75 | 150 | 0 | 500 | | 500 | | 0 | |
| 4008 | Reference Materials | 1,094 | 438 | 359 | 3,000 | | 10,000 | | 7,000 | |
| 4009 | Extra Curricular Supplies | 198 | 1,285 | 2,523 | 5,000 | | 5,000 | | 0 | |
| 4010 | Instructional Supplies | 60,244 | 74,131 | 91,459 | 43,574 | | 73,015 | | 29,441 | |
| 4011 | Textbooks | 23,727 | 11,623 | 24,608 | 5,000 | | 5,000 | | 0 | |
| 4013 | Testing Materials | 859 | 1,645 | 912 | 3,000 | | 2,000 | | (1,000) | |
| 4016 | Library Books | 6,181 | 6,962 | 4,976 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 497 | 259 | 600 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | 366 | 204 | 148 | 500 | | 500 | | 0 | |
| 4020 | Printing Supplies | 13,871 | 13,697 | 15,948 | 30,000 | | 10,000 | | (20,000) | |
| 4310 | Tech. Supp/Equip - Add'l | 59,224 | 42,498 | 66,816 | 5,000 | | 3,000 | | (2,000) | |
| 4350 | Tech. Supp/Equip - Repl | 479 | 0 | 2,626 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 348 | 115 | 4,725 | 1,000 | | 1,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 16,989 | 23,640 | 8,141 | 10,091 | | 8,500 | | (1,591) | |
| 4550 | General Equipment - Repl. | 25,823 | 27,917 | 48,385 | 4,523 | | 3,616 | | (907) | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 3,998,258 | 4,016,578 | 4,005,900 | 3,675,977 | 51.27 | 4,110,503 | 54.27 | 434,526 | 3.00 |

Prince William County Public Schools
FY 2013 Approved Budget

DUMFRIES ELEMENTARY SCHOOL
328

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1111 Principal | 104,329 | 107,355 | 107,355 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1120 Teacher, Classroom | 1,830,624 | 1,668,420 | 1,758,133 | 2,087,400 | 35.50 | 2,263,800 | 38.50 | 176,400 | 3.00 |
| 1121 Librarian | 70,823 | 67,939 | 72,400 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 92,050 | 94,719 | 47,971 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1138 Behavioral Specialist | 0 | 0 | 48,279 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 117,095 | 134,418 | 153,765 | 180,960 | 8.00 | 158,340 | 7.00 | (22,620) | (1.00) |
| 1150 Secretarial / Bookkeeper | 127,354 | 121,291 | 132,536 | 121,440 | 4.00 | 121,920 | 4.00 | 480 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 0 | 0 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 108,011 | 111,143 | 111,143 | 93,120 | 3.00 | 88,680 | 3.00 | (4,440) | 0.00 |
| 1200 Overtime | 3,288 | 3,894 | 3,930 | 5,000 | | 12,200 | | 7,200 | |
| 1300 Temporary Employee | 15,834 | 6,615 | 15,979 | 20,000 | | 35,200 | | 15,200 | |
| 1500 Substitute Teacher | 81,642 | 81,896 | 80,718 | 50,000 | | 50,000 | | 0 | |
| 1502 Substitute, Other | 9,854 | 9,379 | 10,413 | 5,000 | | 8,000 | | 3,000 | |
| 1600 Instructional Supplement | 1,338 | 1,451 | 2,761 | 0 | | 3,000 | | 3,000 | |
| 1602 Extra-Curr. Supplement | 1,472 | 736 | 1,472 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 188,330 | 180,940 | 190,119 | 213,643 | | 227,134 | | 13,491 | |
| 2210 Retirement - VRS | 321,711 | 259,188 | 200,508 | 323,609 | | 476,560 | | 152,951 | |
| 2211 Retiree Health Care Credit | 24,499 | 16,921 | 12,891 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 28,905 | 28,259 | 12,708 | 21,430 | | 21,741 | | 310 | |
| 2300 Health Insurance - HMP | 198,153 | 179,915 | 182,464 | 269,373 | | 284,060 | | 14,686 | |
| 2400 Life Insurance - GLI | 19,204 | 13,243 | 6,234 | 7,596 | | 34,157 | | 26,561 | |
| 2830 Admin. Assoc. Fees | (131) | 105 | 0 | 1,500 | | 233 | | (1,267) | |
| 3100 Professional Services | 81,702 | 7,789 | 75 | 0 | | 500 | | 500 | |
| 3201 Telephone | 2,180 | 1,909 | 2,977 | 2,500 | | 2,500 | | 0 | |
| 3401 Travel Reimbursement | 1,165 | (38) | 833 | 3,500 | | 3,500 | | 0 | |
| 3402 Conference Expenses | 3,756 | 8,426 | 13,302 | 0 | | 3,000 | | 3,000 | |
| 3450 Field Trips | 6,455 | 3,099 | 2,847 | 8,000 | | 8,000 | | 0 | |
| 3501 Repair/Maint. - Building | 175 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 2,209 | 1,837 | 2,509 | 10,000 | | 10,000 | | 0 | |
| 3903 Postage | 0 | 0 | 0 | 1,500 | | 1,500 | | 0 | |
| 4001 Office Supplies | 384 | 310 | 924 | 5,000 | | 5,000 | | 0 | |
| 4002 Medical Supplies | 70 | 104 | 540 | 1,500 | | 1,500 | | 0 | |
| 4003 Custodial Supplies | 4,328 | 13,830 | 15,701 | 10,000 | | 10,000 | | 0 | |
| 4004 Repair/Maint. Supplies | 16,729 | 100 | 0 | 5,000 | | 5,000 | | 0 | |
| 4010 Instructional Supplies | 81,462 | 114,405 | 155,965 | 68,426 | | 107,050 | | 38,624 | |
| 4011 Textbooks | 12,750 | 11,505 | 23,156 | 20,000 | | 20,000 | | 0 | |
| 4013 Testing Materials | 0 | 2,759 | 10,778 | 0 | | 5,000 | | 5,000 | |
| 4016 Library Books | 1,353 | 183 | 2,485 | 0 | | 1,000 | | 1,000 | |
| 4017 Library Periodicals | 182 | 489 | 507 | 1,500 | | 1,500 | | 0 | |
| 4018 Library Supplies | 1,100 | 569 | 317 | 1,000 | | 2,500 | | 1,500 | |
| 4310 Tech. Supp/Equip - Add'l | 5,673 | 10,523 | 19,000 | 7,500 | | 7,500 | | 0 | |
| 4350 Tech. Supp/Equip - Repl | 0 | 0 | 2,370 | 1,500 | | 1,500 | | 0 | |
| 4410 Software - Additional | 1,069 | 6,238 | 1,350 | 2,000 | | 2,000 | | 0 | |
| 4510 General Equipment - Add'l. | 2,924 | 4,916 | 12,415 | 7,500 | | 7,500 | | 0 | |
| 4550 General Equipment - Repl. | 8,500 | 0 | 0 | 8,000 | | 8,000 | | 0 | |
| 5101 Equipment - Additional | 0 | 0 | 0 | 10,000 | | 10,000 | | 0 | |
| 8002 General Reserve | 0 | 0 | 0 | 4,000 | | 5,000 | | 1,000 | |
| Totals | 3,578,549 | 3,276,780 | 3,422,331 | 3,808,297 | 53.50 | 4,241,954 | 55.50 | 433,657 | 2.00 |

Prince William County Public Schools

FY 2013 Approved Budget

**ELLIS ELEMENTARY SCHOOL
327**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|------|
| 1111 Principal | 110,659 | 110,575 | 110,575 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 86,993 | 89,516 | 68,607 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 234 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 2,456,929 | 2,599,995 | 2,779,623 | 2,381,400 | 40.50 | 2,646,000 | 45.00 | 264,600 | 4.50 |
| 1121 Librarian | 74,529 | 76,691 | 76,690 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 91,440 | 94,091 | 105,594 | 58,800 | 1.00 | 70,560 | 1.20 | 11,760 | 0.20 |
| 1140 Teacher Assistant | 190,636 | 202,844 | 207,470 | 113,100 | 5.00 | 135,720 | 6.00 | 22,620 | 1.00 |
| 1142 Cafeteria Aide | 11,836 | 7,309 | 13,735 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1150 Secretarial / Bookkeeper | 161,503 | 162,462 | 163,883 | 153,480 | 5.00 | 154,320 | 5.00 | 840 | 0.00 |
| 1190 Custodian | 145,919 | 150,343 | 150,343 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 Overtime | 1,454 | 2,800 | 5,797 | 5,000 | | 3,000 | | (2,000) | |
| 1300 Temporary Employee | 31,644 | 18,223 | 26,952 | 10,000 | | 0 | | (10,000) | |
| 1500 Substitute Teacher | 61,270 | 81,483 | 88,940 | 13,000 | | 5,443 | | (7,557) | |
| 1502 Substitute, Other | 190 | 27 | 0 | 0 | | 17,617 | | 17,617 | |
| 1600 Instructional Supplement | 3,914 | 292 | 14,996 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 250,946 | 262,299 | 277,826 | 236,815 | | 259,362 | | 22,547 | |
| 2210 Retirement - VRS | 433,524 | 384,642 | 315,164 | 364,474 | | 558,779 | | 194,305 | |
| 2211 Retiree Health Care Credit | 33,013 | 25,072 | 20,391 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 38,205 | 43,117 | 21,674 | 24,136 | | 25,474 | | 1,338 | |
| 2300 Health Insurance - HMP | 277,214 | 310,136 | 337,708 | 303,387 | | 332,838 | | 29,450 | |
| 2400 Life Insurance - GLI | 25,924 | 19,525 | 9,794 | 8,555 | | 40,008 | | 31,453 | |
| 2830 Admin. Assoc. Fees | 408 | 0 | (119) | 0 | | 0 | | 0 | |
| 3100 Professional Services | 61,015 | 666 | 1,457 | 0 | | 0 | | 0 | |
| 3401 Travel Reimbursement | 11 | 355 | 228 | 0 | | 0 | | 0 | |
| 3402 Conference Expenses | 1,150 | 13,686 | 9,168 | 500 | | 7,000 | | 6,500 | |
| 3450 Field Trips | 957 | 1,461 | 1,959 | 1,161 | | 1,500 | | 339 | |
| 3501 Repair/Maint. - Building | 275 | 0 | 0 | 0 | | 0 | | 0 | |
| 3502 Repair/Maint. - Equipment | 500 | 0 | 960 | 0 | | 500 | | 500 | |
| 3504 Maint. Service Contract | 1,240 | 1,674 | 1,787 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 1,083 | 1,026 | 1,002 | 0 | | 13,144 | | 13,144 | |
| 3903 Postage | 50 | 71 | 192 | 0 | | 0 | | 0 | |
| 3913 Tuition - Other Divisions | 0 | 0 | 1,575 | 0 | | 0 | | 0 | |
| 3999 Other Contract Services | 3,408 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 14,227 | 26,809 | 19,466 | 1,500 | | 5,000 | | 3,500 | |
| 4002 Medical Supplies | 915 | 407 | 731 | 0 | | 2,000 | | 2,000 | |
| 4003 Custodial Supplies | 14,632 | 17,540 | 18,263 | 0 | | 8,000 | | 8,000 | |
| 4008 Reference Materials | 606 | 0 | 10,782 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 197,141 | 206,515 | 194,632 | 109,563 | | 49,999 | | (59,564) | |
| 4011 Textbooks | 0 | 0 | 7,884 | 0 | | 26,848 | | 26,848 | |
| 4013 Testing Materials | 0 | 0 | 3,508 | 4,000 | | 0 | | (4,000) | |
| 4016 Library Books | 6,482 | 1,148 | 18,028 | 0 | | 2,000 | | 2,000 | |
| 4017 Library Periodicals | 21 | 240 | 131 | 0 | | 0 | | 0 | |
| 4018 Library Supplies | 837 | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 14,823 | 69,910 | 217,119 | 0 | | 70,000 | | 70,000 | |
| 4410 Software - Additional | 1,425 | 0 | 30,068 | 0 | | 5,000 | | 5,000 | |
| 4510 General Equipment - Add'l. | 14,048 | 33,392 | 18,553 | 0 | | 65,581 | | 65,581 | |
| Totals | 4,823,228 | 5,016,342 | 5,353,135 | 4,149,707 | 58.16 | 4,863,367 | 63.86 | 713,660 | 5.70 |

Prince William County Public Schools
FY 2013 Approved Budget

**ENTERPRISE ELEMENTARY SCHOOL
312**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 103,083 | 123,214 | 95,382 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 0 | 0 | 54,145 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1115 Teacher, Admin. Assign. | 55,381 | 64,204 | 16,693 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1120 Teacher, Classroom | 2,051,099 | 1,879,607 | 1,718,133 | 2,010,960 34.20 | 2,116,800 36.00 | 105,840 1.80 |
| 1121 Librarian | 64,289 | 66,154 | 66,154 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 54,071 | 55,639 | 47,713 | 58,800 1.00 | 70,560 1.20 | 11,760 0.20 |
| 1140 Teacher Assistant | 207,215 | 189,802 | 138,987 | 135,720 6.00 | 135,720 6.00 | 0 0.00 |
| 1142 Cafeteria Aide | 13,548 | 6,880 | 6,229 | 7,488 0.40 | 7,536 0.40 | 48 0.00 |
| 1150 Secretarial / Bookkeeper | 121,390 | 122,281 | 118,752 | 129,360 4.00 | 126,000 4.00 | (3,360) 0.00 |
| 1190 Custodian | 99,022 | 99,932 | 100,018 | 93,120 3.00 | 93,120 3.00 | 0 0.00 |
| 1200 Overtime | 148 | 1,692 | 3,485 | 500 | 500 | 0 |
| 1300 Temporary Employee | 0 | 6,536 | 9,844 | 300 | 0 | (300) |
| 1500 Substitute Teacher | 37,642 | 42,140 | 35,647 | 37,000 | 37,000 | 0 |
| 1502 Substitute, Other | 2,710 | 2,850 | 3,073 | 2,500 | 2,500 | 0 |
| 1600 Instructional Supplement | 11,130 | 16,469 | 11,108 | 10,000 | 5,000 | (5,000) |
| 1602 Extra-Curr. Supplement | 1,840 | 2,208 | 736 | 2,208 | 2,418 | 210 |
| 2100 Social Security - FICA | 212,071 | 201,562 | 185,849 | 209,863 | 217,970 | 8,106 |
| 2210 Retirement - VRS | 367,319 | 282,479 | 207,723 | 320,101 | 465,283 | 145,182 |
| 2211 Retiree Health Care Credit | 28,251 | 18,551 | 13,429 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 46,817 | 43,125 | 15,543 | 21,198 | 21,237 | 39 |
| 2300 Health Insurance - HMP | 123,579 | 111,742 | 120,356 | 266,454 | 277,476 | 11,022 |
| 2400 Life Insurance - GLI | 21,926 | 14,422 | 6,549 | 7,513 | 33,373 | 25,860 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 730 | 730 | 730 | 0 |
| 3100 Professional Services | 0 | 0 | 7,687 | 0 | 0 | 0 |
| 3201 Telephone | 3,277 | 920 | 563 | 650 | 0 | (650) |
| 3401 Travel Reimbursement | 0 | 2,298 | 1,141 | 0 | 0 | 0 |
| 3402 Conference Expenses | 6,907 | 268 | 1,804 | 15,000 | 20,000 | 5,000 |
| 3450 Field Trips | 5,177 | 1,998 | 928 | 5,000 | 5,000 | 0 |
| 3504 Maint. Service Contract | 1,435 | 640 | 1,346 | 1,300 | 1,300 | 0 |
| 3700 In-Service Expenses | 0 | 0 | 5,508 | 5,000 | 0 | (5,000) |
| 3902 Printing Services | 13,680 | 9,227 | 7,821 | 9,750 | 9,750 | 0 |
| 3903 Postage | 977 | 882 | 527 | 750 | 750 | 0 |
| 3999 Other Contract Services | 0 | 67 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 809 | 969 | 1,490 | 1,300 | 1,300 | 0 |
| 4002 Medical Supplies | 525 | 605 | 349 | 500 | 500 | 0 |
| 4003 Custodial Supplies | 4,358 | 7,098 | 5,862 | 7,000 | 7,000 | 0 |
| 4004 Repair/Maint. Supplies | 436 | 0 | 144 | 0 | 0 | 0 |
| 4007 Wearing Apparel | 0 | 0 | 0 | 225 | 225 | 0 |
| 4008 Reference Materials | 1,741 | 690 | 3,596 | 3,500 | 3,500 | 0 |
| 4010 Instructional Supplies | 32,989 | 47,204 | 60,951 | 35,777 | 124,931 | 89,154 |
| 4011 Textbooks | 14,296 | 22,892 | 0 | 5,000 | 15,000 | 10,000 |
| 4013 Testing Materials | 21 | 0 | 0 | 0 | 0 | 0 |
| 4016 Library Books | 4,116 | 841 | 5,272 | 7,500 | 12,000 | 4,500 |
| 4017 Library Periodicals | 671 | 533 | 124 | 150 | 1,000 | 850 |
| 4018 Library Supplies | 334 | 354 | 16 | 0 | 0 | 0 |
| 4020 Printing Supplies | 0 | 10,387 | 12,283 | 10,000 | 10,000 | 0 |
| 4310 Tech. Supp/Equip - Add'l | (68,049) | 67,322 | 28,966 | 2,500 | 25,000 | 22,500 |
| 4410 Software - Additional | 1,649 | 0 | 2,800 | 1,000 | 0 | (1,000) |
| 4510 General Equipment - Add'l. | 2,555 | 6,266 | 13,827 | 6,000 | 11,000 | 5,000 |
| 4550 General Equipment - Repl. | 0 | 8,209 | 2,782 | 500 | 3,000 | 2,500 |
| 5501 Equipment - Replacement | 0 | 0 | 14,421 | 0 | 0 | 0 |
| Totals | 3,650,437 | 3,541,160 | 3,156,486 | 3,687,578 51.60 | 4,116,599 53.60 | 429,021 2.00 |

Prince William County Public Schools
FY 2013 Approved Budget

FEATHERSTONE ELEMENTARY SCHOOL
345

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,575 | 98,569 | 87,288 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 0 | 0 | 0 | 0 | 0.00 | 83,040 | 1.00 | 83,040 | 1.00 |
| 1115 | Teacher, Admin. Assign. | 40,892 | 42,078 | 42,078 | 29,400 | 0.50 | 0 | 0.00 | (29,400) | (0.50) |
| 1120 | Teacher, Classroom | 1,893,332 | 1,913,855 | 1,988,495 | 2,058,000 | 35.00 | 2,410,800 | 41.00 | 352,800 | 6.00 |
| 1121 | Librarian | 75,172 | 77,352 | 77,352 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 49,482 | 50,917 | 50,917 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 124,998 | 107,532 | 100,240 | 90,480 | 4.00 | 90,480 | 4.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 12,686 | 13,086 | 13,061 | 11,232 | 0.60 | 11,304 | 0.60 | 72 | 0.00 |
| 1148 | Specialist | 31,762 | 32,639 | 32,683 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 163,231 | 167,963 | 102,538 | 105,240 | 3.00 | 105,840 | 3.00 | 600 | 0.00 |
| 1190 | Custodian | 102,255 | 101,563 | 98,491 | 87,023 | 2.67 | 91,368 | 2.80 | 4,345 | 0.13 |
| 1200 | Overtime | 5,848 | 4,651 | 6,124 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 23,669 | 20,769 | 50,647 | 15,000 | | 15,000 | | 0 | |
| 1500 | Substitute Teacher | 48,108 | 42,692 | 30,455 | 50,000 | | 30,000 | | (20,000) | |
| 1502 | Substitute, Other | 4,893 | 8,786 | 5,443 | 7,000 | | 1,000 | | (6,000) | |
| 1600 | Instructional Supplement | 19,140 | 22,635 | 17,223 | 13,000 | | 10,000 | | (3,000) | |
| 1602 | Extra-Curr. Supplement | 2,208 | 2,208 | 2,576 | 2,944 | | 2,418 | | (526) | |
| 2100 | Social Security - FICA | 201,898 | 203,332 | 200,951 | 209,118 | | 238,200 | | 29,082 | |
| 2210 | Retirement - VRS | 344,886 | 298,541 | 227,073 | 314,265 | | 507,212 | | 192,947 | |
| 2211 | Retiree Health Care Credit | 26,521 | 19,723 | 14,860 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 36,856 | 35,857 | 14,493 | 20,812 | | 23,134 | | 2,322 | |
| 2300 | Health Insurance - HMP | 137,192 | 144,655 | 182,200 | 261,594 | | 302,266 | | 40,672 | |
| 2400 | Life Insurance - GLI | 20,585 | 15,190 | 7,080 | 7,376 | | 36,342 | | 28,966 | |
| 2830 | Admin. Assoc. Fees | 0 | 494 | 365 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 1,817 | 2,794 | 2,646 | 2,000 | | 2,500 | | 500 | |
| 3401 | Travel Reimbursement | 297 | 29 | 2,561 | 300 | | 500 | | 200 | |
| 3402 | Conference Expenses | 4,894 | 3,894 | 5,295 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 5,224 | 4,456 | 2,722 | 5,000 | | 2,000 | | (3,000) | |
| 3501 | Repair/Maint. - Building | 0 | 0 | 483 | 500 | | 0 | | (500) | |
| 3902 | Printing Services | 4,118 | 5,134 | 11,404 | 15,000 | | 10,000 | | (5,000) | |
| 3903 | Postage | 850 | 296 | 1,063 | 1,000 | | 1,000 | | 0 | |
| 4001 | Office Supplies | 15 | 1,337 | 732 | 350 | | 500 | | 150 | |
| 4002 | Medical Supplies | 219 | 791 | 344 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 6,347 | 8,171 | 7,306 | 7,000 | | 8,000 | | 1,000 | |
| 4004 | Repair/Maint. Supplies | 429 | 379 | 0 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 0 | 75 | 150 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 83,262 | 69,846 | 59,562 | 31,581 | | 60,248 | | 28,667 | |
| 4011 | Textbooks | 15,456 | 11,378 | 19,743 | 25,000 | | 15,000 | | (10,000) | |
| 4012 | Emp. Training Supplies | 0 | 25 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 1,563 | 2,195 | 490 | 3,000 | | 0 | | (3,000) | |
| 4016 | Library Books | 9,072 | 1,794 | 5,235 | 6,000 | | 9,000 | | 3,000 | |
| 4017 | Library Periodicals | 348 | 364 | 0 | 600 | | 0 | | (600) | |
| 4018 | Library Supplies | 199 | 0 | 0 | 400 | | 0 | | (400) | |
| 4310 | Tech. Supp/Equip - Add'l | 864 | 11,282 | 18,049 | 21,143 | | 57,971 | | 36,828 | |
| 4410 | Software - Additional | 3,275 | 1,995 | 15 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 1,744 | 5,284 | 4,640 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 1,372 | 11,286 | 5,443 | 213 | | 0 | | (213) | |
| 5101 | Equipment - Additional | 12,105 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 3,643,658 | 3,567,890 | 3,500,514 | 3,666,310 | 49.77 | 4,388,062 | 56.40 | 721,752 | 6.63 |

Prince William County Public Schools
FY 2013 Approved Budget

FITZGERALD ELEMENTARY SCHOOL
337

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 104,329 | 107,355 | 107,355 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 68,673 | 70,665 | 70,665 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,558,158 | 2,951,194 | 2,948,343 | 3,234,000 | 55.00 | 3,204,600 | 54.50 | (29,400) | (0.50) |
| 1121 | Librarian | 53,842 | 55,403 | 55,403 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 83,574 | 94,145 | 96,901 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 | Teacher Assistant | 187,685 | 234,016 | 175,512 | 135,720 | 6.00 | 180,960 | 8.00 | 45,240 | 2.00 |
| 1141 | Attendant | 14,362 | 23,492 | 15,651 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 18,586 | 18,262 | 18,187 | 19,843 | 1.06 | 19,970 | 1.06 | 127 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 138,738 | 143,159 | 145,522 | 153,240 | 5.00 | 153,840 | 5.00 | 600 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 116,385 | 119,761 | 119,761 | 123,960 | 4.00 | 88,440 | 3.00 | (35,520) | (1.00) |
| 1200 | Overtime | 4,991 | 5,661 | 3,391 | 5,000 | | 7,300 | | 2,300 | |
| 1300 | Temporary Employee | 18,389 | 49,828 | 31,406 | 24,108 | | 31,000 | | 6,892 | |
| 1500 | Substitute Teacher | 84,301 | 121,310 | 103,375 | 90,000 | | 115,000 | | 25,000 | |
| 1502 | Substitute, Other | 3,713 | 9,745 | 5,645 | 5,000 | | 5,000 | | 0 | |
| 1600 | Instructional Supplement | 5,104 | 15,116 | 3,198 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 221,190 | 291,322 | 287,868 | 316,736 | | 317,653 | | 917 | |
| 2210 | Retirement - VRS | 387,553 | 422,492 | 330,401 | 476,741 | | 663,289 | | 186,548 | |
| 2211 | Retiree Health Care Credit | 29,690 | 27,812 | 21,575 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 20,475 | 29,871 | 13,801 | 31,571 | | 30,203 | | (1,369) | |
| 2300 | Health Insurance - HMP | 213,682 | 289,495 | 331,855 | 396,839 | | 394,622 | | (2,216) | |
| 2400 | Life Insurance - GLI | 23,416 | 21,593 | 10,254 | 11,190 | | 47,406 | | 36,216 | |
| 2830 | Admin. Assoc. Fees | 365 | 0 | 247 | 494 | | 444 | | (50) | |
| 3100 | Professional Services | 47,628 | 2,635 | 627 | 0 | | 0 | | 0 | |
| 3102 | Health Services | 3,307 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 2,293 | 1,613 | 1,550 | | 3,000 | | 1,450 | |
| 3401 | Travel Reimbursement | 2,584 | 4,146 | 7,157 | 1,500 | | 8,000 | | 6,500 | |
| 3402 | Conference Expenses | 3,238 | 5,861 | 5,717 | 2,000 | | 6,000 | | 4,000 | |
| 3450 | Field Trips | 4,852 | 7,221 | 7,105 | 3,600 | | 8,000 | | 4,400 | |
| 3501 | Repair/Maint. - Building | 125 | 0 | 50 | 2,000 | | 2,000 | | 0 | |
| 3504 | Maint. Service Contract | 215 | 308 | 215 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 4,814 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3902 | Printing Services | 4,528 | 8,530 | 2,623 | 5,000 | | 5,000 | | 0 | |
| 3903 | Postage | 1,015 | 1,221 | 421 | 2,500 | | 2,500 | | 0 | |
| 3913 | Tuition - Other Divisions | 0 | 0 | 1,925 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 24,577 | 18,591 | 15,025 | 20,500 | | 20,500 | | 0 | |
| 4002 | Medical Supplies | 1,420 | 884 | 1,236 | 3,000 | | 3,000 | | 0 | |
| 4003 | Custodial Supplies | 13,425 | 18,030 | 16,548 | 15,000 | | 20,000 | | 5,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 75 | 434 | 2,000 | | 2,000 | | 0 | |
| 4007 | Wearing Apparel | 0 | 300 | 0 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 130 | 0 | 35 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 329,665 | 183,308 | 144,981 | 40,565 | | 324,046 | | 283,481 | |
| 4011 | Textbooks | 20,390 | 20,917 | 16,941 | 15,000 | | 17,000 | | 2,000 | |
| 4013 | Testing Materials | 0 | 3,666 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 2,269 | 823 | 4,729 | 2,000 | | 50,000 | | 48,000 | |
| 4017 | Library Periodicals | 0 | 0 | 481 | 600 | | 600 | | 0 | |
| 4018 | Library Supplies | 1,524 | 752 | 1,021 | 1,500 | | 1,500 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 2,414 | 51,702 | 69,381 | 5,000 | | 5,000 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 0 | 689 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 1,563 | 0 | 15,244 | 20,000 | | 20,000 | | 0 | |
| 4450 | Software - Replacement | 3,380 | 0 | 432 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 21,702 | 28,537 | 12,801 | 13,000 | | 15,000 | | 2,000 | |
| 4550 | General Equipment - Repl. | 0 | 1,265 | 702 | 2,500 | | 2,000 | | (500) | |
| 5101 | Equipment - Additional | 11,713 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| Totals | | 4,866,175 | 5,465,265 | 5,226,948 | 5,533,697 | 75.66 | 6,127,074 | 76.16 | 593,377 | 0.50 |

Prince William County Public Schools
FY 2013 Approved Budget

FOREST PARK HIGH SCHOOL
587

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 95,060 | 97,817 | 97,817 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1111 | Principal | 125,997 | 129,651 | 129,651 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 541,246 | 556,848 | 556,148 | 594,720 | 6.00 | 586,080 | 6.00 | (8,640) | 0.00 |
| 1120 | Teacher, Classroom | 8,118,192 | 7,833,354 | 7,652,140 | 7,569,360 | 129.40 | 7,829,640 | 133.80 | 260,280 | 4.40 |
| 1121 | Librarian | 155,209 | 142,714 | 146,676 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 477,727 | 434,517 | 423,981 | 362,160 | 6.00 | 422,520 | 7.00 | 60,360 | 1.00 |
| 1140 | Teacher Assistant | 141,830 | 146,323 | 91,939 | 67,860 | 3.00 | 90,480 | 4.00 | 22,620 | 1.00 |
| 1141 | Attendant | 17,372 | 17,988 | 17,876 | 22,620 | 1.00 | 22,200 | 1.00 | (420) | 0.00 |
| 1148 | Specialist | 177,970 | 169,363 | 157,249 | 171,960 | 4.00 | 165,720 | 4.00 | (6,240) | 0.00 |
| 1150 | Secretarial / Bookkeeper | 519,679 | 502,060 | 499,384 | 499,920 | 13.00 | 506,880 | 13.00 | 6,960 | 0.00 |
| 1190 | Custodian | 509,306 | 476,275 | 445,706 | 403,560 | 13.00 | 438,840 | 14.00 | 35,280 | 1.00 |
| 1200 | Overtime | 10,941 | 10,264 | 6,356 | 10,683 | | 10,683 | | 0 | 0.00 |
| 1300 | Temporary Employee | 12,079 | 16,279 | 24,454 | 13,934 | | 23,934 | | 10,000 | 0.00 |
| 1500 | Substitute Teacher | 104,334 | 88,927 | 84,396 | 99,000 | | 130,000 | | 31,000 | 0.00 |
| 1502 | Substitute, Other | 578 | 90 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 12,385 | 395 | 18,539 | 9,716 | | 9,716 | | 0 | |
| 1601 | Coaching Supplement | 149,409 | 153,160 | 169,911 | 191,994 | | 193,000 | | 1,006 | |
| 1602 | Extra-Curr. Supplement | 64,372 | 64,973 | 61,938 | 49,502 | | 52,717 | | 3,215 | |
| 1603 | Homebound Tutoring | 18,069 | 190 | 0 | 5,000 | | 10,000 | | 5,000 | |
| 2100 | Social Security - FICA | 835,864 | 808,558 | 778,323 | 795,514 | | 827,722 | | 32,208 | |
| 2210 | Retirement - VRS | 1,474,091 | 1,212,769 | 913,576 | 1,195,191 | | 1,726,709 | | 531,518 | |
| 2211 | Retiree Health Care Credit | 112,368 | 79,434 | 58,922 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 220,545 | 217,603 | 96,036 | 79,150 | | 78,963 | | (187) | |
| 2300 | Health Insurance - HMP | 869,772 | 868,519 | 916,330 | 994,891 | | 1,031,712 | | 36,821 | |
| 2400 | Life Insurance - GLI | 88,123 | 61,785 | 28,188 | 28,054 | | 124,210 | | 96,156 | |
| 2830 | Admin. Assoc. Fees | 240 | 545 | 0 | 0 | | 1,110 | | 1,110 | |
| 3100 | Professional Services | 6,161 | 1,760 | 3,105 | 50,000 | | 50,000 | | 0 | |
| 3201 | Telephone | 6,203 | 7,220 | 9,792 | 7,000 | | 7,000 | | 0 | |
| 3401 | Travel Reimbursement | 5,455 | 4,024 | 3,283 | 4,000 | | 6,000 | | 2,000 | |
| 3402 | Conference Expenses | 1,738 | 4,238 | 2,578 | 1,000 | | 21,500 | | 20,500 | |
| 3450 | Field Trips | 58,972 | 50,397 | 55,800 | 44,500 | | 71,500 | | 27,000 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 0 | 1,500 | | 0 | | (1,500) | |
| 3504 | Maint. Service Contracts | 473 | 115 | 1,868 | 0 | | 1,500 | | 1,500 | |
| 3700 | In-Service Expenses | 5,396 | 982 | 2,770 | 2,000 | | 10,000 | | 8,000 | |
| 3902 | Printing Services | 21,730 | 25,562 | 26,350 | 25,000 | | 29,000 | | 4,000 | |
| 3903 | Postage | 6,002 | 6,296 | 4,795 | 1,500 | | 5,500 | | 4,000 | |
| 3911 | Rental Equipment | 100,266 | 84,475 | 87,624 | 57,710 | | 120,000 | | 62,290 | |
| 4001 | Office Supplies | 24,571 | 19,663 | 24,272 | 0 | | 6,000 | | 6,000 | |
| 4002 | Medical Supplies | 1,305 | 2,206 | 1,979 | 2,000 | | 2,000 | | 0 | |
| 4003 | Custodial Supplies | 23,662 | 25,876 | 30,770 | 30,000 | | 35,000 | | 5,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 738 | 1,245 | 2,000 | | 2,000 | | 0 | |
| 4007 | Wearing Apparel | 1,386 | 1,979 | 912 | 0 | | 0 | | 0 | |
| 4008 | Reference Materials | 96 | 540 | 157 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 76,159 | 84,275 | 109,382 | 123,328 | | 134,150 | | 10,822 | |
| 4011 | Textbooks | 311,849 | 95,807 | 216,775 | 5,499 | | 110,107 | | 104,608 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 250 | 0 | | 500 | | 500 | |
| 4013 | Testing Materials | 66,928 | 84,326 | 99,313 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 5,305 | 3,998 | 14,836 | 20,000 | | 20,000 | | 0 | |
| 4017 | Library Periodicals | 1,242 | 85 | 1,098 | 0 | | 0 | | 0 | |
| 4018 | Library Supplies | 1,321 | 4,706 | 5,316 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 22,012 | 76,931 | 254,783 | 9,500 | | 2,000 | | (7,500) | |
| 4350 | Tech. Supp/Equip Repl | 389 | 0 | 629 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 0 | 38 | 1,840 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 15,700 | 71,715 | 83,752 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 3,951 | 8,105 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 9,605 | 14,200 | 26,248 | 0 | | 0 | | 0 | |
| 5103 | DP Equipment - Additional | 0 | 0 | 8,737 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 4,521 | | 5,000 | | 479 | |
| | Totals | 15,626,686 | 14,766,502 | 14,463,900 | 13,882,727 | 179.40 | 15,249,072 | 186.80 | 1,366,345 | 7.40 |

Prince William County Public Schools
FY 2013 Approved Budget

FREEDOM HIGH SCHOOL
530

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 84,460 | 57,545 | 47,979 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1111 | Principal | 125,997 | 129,651 | 129,651 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 443,620 | 411,760 | 441,395 | 495,600 | 5.00 | 488,400 | 5.00 | (7,200) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 4,285 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 5,861,749 | 6,207,051 | 6,247,224 | 6,521,040 | 111.50 | 6,667,728 | 114.00 | 146,688 | 2.50 |
| 1121 | Librarian | 138,461 | 123,168 | 123,168 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 319,855 | 374,999 | 303,517 | 301,800 | 5.00 | 301,800 | 5.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 209,385 | 209,047 | 157,727 | 203,580 | 9.00 | 180,960 | 8.00 | (22,620) | (1.00) |
| 1148 | Specialist | 117,795 | 118,892 | 109,119 | 132,600 | 3.00 | 133,200 | 3.00 | 600 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 475,016 | 506,306 | 472,705 | 485,400 | 13.00 | 526,560 | 14.00 | 41,160 | 1.00 |
| 1180 | Natl Board Certified Teacher Incentive | 7,500 | 7,500 | 7,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 366,226 | 384,373 | 384,422 | 389,040 | 12.00 | 390,240 | 12.00 | 1,200 | 0.00 |
| 1200 | Overtime | 2,286 | 4,084 | 675 | 4,000 | | 4,000 | | 0 | |
| 1300 | Temporary Employee | 5,875 | 19,340 | 24,381 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 158,324 | 134,549 | 150,079 | 117,000 | | 226,000 | | 109,000 | |
| 1502 | Substitute, Other | 75 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | (8,744) | 919 | (6,938) | 3,000 | | 3,000 | | 0 | |
| 1601 | Coaching Supplement | 143,533 | 145,875 | 141,641 | 140,000 | | 113,000 | | (27,000) | |
| 1602 | Extra-Curr. Supplement | 61,820 | 47,336 | 54,531 | 70,000 | | 63,000 | | (7,000) | |
| 1603 | Homebound Tutoring | 76 | 0 | 1,957 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 630,165 | 648,081 | 646,175 | 703,030 | | 721,044 | | 18,013 | |
| 2210 | Retirement - VRS | 1,106,649 | 976,018 | 752,692 | 1,056,436 | | 1,498,113 | | 441,677 | |
| 2211 | Retiree Health Care Credit | 84,463 | 63,783 | 48,563 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 71,942 | 90,008 | 45,393 | 69,962 | | 68,524 | | (1,438) | |
| 2300 | Health Insurance - HMP | 678,222 | 749,572 | 822,785 | 879,395 | | 895,326 | | 15,931 | |
| 2400 | Life Insurance - GLI | 66,115 | 49,724 | 23,311 | 24,797 | | 107,802 | | 83,005 | |
| 2830 | Admin. Assoc. Fees | 237 | 89 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 33,440 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| 3105 | Contractual Services | 0 | 7,182 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 21,686 | 22,071 | 25,206 | 27,000 | | 27,000 | | 0 | |
| 3107 | Data Processing | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 3201 | Telephone | 7,418 | 6,188 | 5,183 | 9,000 | | 9,000 | | 0 | |
| 3401 | Travel Reimbursement | 3,609 | 4,165 | 1,434 | 3,000 | | 3,000 | | 0 | |
| 3402 | Conference Expenses | 7,867 | 14,345 | 12,007 | 8,000 | | 8,000 | | 0 | |
| 3450 | Field Trips | 51,287 | 45,849 | 47,896 | 65,000 | | 65,000 | | 0 | |
| 3501 | Repair/Maint. - Building | 803 | 1,791 | 931 | 3,000 | | 3,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 540 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| 3700 | In-Service Expenses | 1,707 | 3,390 | 7,008 | 3,000 | | 3,000 | | 0 | |
| 3902 | Printing Services | 1,603 | 1,129 | 1,166 | 40,000 | | 40,000 | | 0 | |
| 3903 | Postage | 5,841 | 6,655 | 5,449 | 8,000 | | 8,000 | | 0 | |
| 3913 | Tuition - Other Divisions | 0 | 0 | 645 | 30,000 | | 30,000 | | 0 | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 13,899 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 72,680 | 64,277 | 54,272 | 21,849 | | 21,849 | | 0 | |
| 4002 | Medical Supplies | 546 | 387 | 1,616 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 21,543 | 25,905 | 35,604 | 20,000 | | 20,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 1,355 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| 4007 | Wearing Apparel | 831 | 0 | 0 | 1,200 | | 1,200 | | 0 | |
| 4009 | Extra Curricular Supplies | 57,582 | 5,658 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 182,774 | 161,856 | 168,582 | 134,682 | | 233,022 | | 98,340 | |
| 4011 | Textbooks | 85,552 | 20,907 | 199,571 | 200,000 | | 123,831 | | (76,169) | |
| 4013 | Testing Materials | 15,760 | 36,331 | 30,038 | 15,000 | | 15,000 | | 0 | |
| 4016 | Library Books | 49,727 | 25,877 | 19,611 | 0 | | 0 | | 0 | |
| 4017 | Library Periodicals | 1,728 | 1,173 | 1,529 | 0 | | 0 | | 0 | |
| 4018 | Library Supplies | 1,290 | 1,024 | 2,359 | 0 | | 0 | | 0 | |
| 4020 | Printing Supplies | 0 | 0 | 0 | 8,000 | | 8,000 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 8,031 | 4,474 | 29,505 | 11,000 | | 10,000 | | (1,000) | |
| 4410 | Software - Additional | 0 | 76,995 | 27,723 | 25,000 | | 25,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 814 | 0 | 14,377 | 1,000 | | 0 | | (1,000) | |
| 4550 | General Equipment - Repl. | 0 | 10,426 | 230,595 | 1,000 | | 0 | | (1,000) | |
| 4999 | Other Mateials and Supplies | 0 | 1,728 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 24,215 | 0 | 44,367 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 19,837 | 0 | 30,000 | | 0 | | (30,000) | |
| 5503 | DP Equipment - Repl. | 0 | 0 | 0 | 30,000 | | 0 | | (30,000) | |
| 8002 | General Reserve | 0 | 0 | 0 | 4,995 | | 0 | | (4,995) | |
| | Totals | 11,815,616 | 12,029,289 | 12,110,226 | 12,636,786 | 162.50 | 13,383,579 | 165.00 | 746,793 | 2.50 |

Prince William County Public Schools
FY 2013 Approved Budget

GAINESVILLE MIDDLE SCHOOL
496

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 105,802 | 108,870 | 108,870 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 170,594 | 118,470 | 186,180 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 49,220 | 0 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 4,241,647 | 4,360,007 | 4,596,844 | 5,186,160 | 88.00 | 4,333,560 | 73.50 | (852,600) | (14.50) |
| 1121 | Librarian | 70,367 | 112,140 | 99,921 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 167,195 | 176,983 | 209,203 | 248,400 | 4.00 | 248,400 | 4.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 96,489 | 98,650 | 85,383 | 79,170 | 3.50 | 67,860 | 3.00 | (11,310) | (0.50) |
| 1148 | Specialist | 42,383 | 43,613 | 43,613 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 182,795 | 188,234 | 196,243 | 227,760 | 6.00 | 228,960 | 6.00 | 1,200 | 0.00 |
| 1190 | Custodian | 141,150 | 141,925 | 149,345 | 154,080 | 5.00 | 158,160 | 5.00 | 4,080 | 0.00 |
| 1200 | Overtime | 692 | 2,113 | 0 | 1,000 | | 1,780 | | 780 | |
| 1300 | Temporary Employee | 0 | 21,492 | 32,239 | 12,000 | | 12,000 | | 0 | |
| 1500 | Substitute Teacher | 55,353 | 65,000 | 71,812 | 75,000 | | 75,000 | | 0 | |
| 1502 | Substitute, Other | 1,230 | 675 | 1,903 | 1,000 | | 1,000 | | 0 | |
| 1600 | Instructional Supplement | 0 | 3,924 | 10,308 | 5,000 | | 5,000 | | 0 | |
| 1601 | Coaching Supplement | 30,193 | 30,253 | 31,113 | 37,363 | | 40,000 | | 2,637 | |
| 1602 | Extra-Curr. Supplement | 19,419 | 20,267 | 21,109 | 14,860 | | 15,000 | | 140 | |
| 2100 | Social Security - FICA | 387,477 | 409,190 | 427,254 | 502,544 | | 437,490 | | (65,054) | |
| 2210 | Retirement - VRS | 686,322 | 607,604 | 493,163 | 766,230 | | 928,278 | | 162,049 | |
| 2211 | Retiree Health Care Credit | 52,997 | 40,220 | 32,356 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 63,224 | 72,651 | 35,344 | 50,741 | | 42,325 | | (8,417) | |
| 2300 | Health Insurance - HMP | 382,452 | 406,988 | 460,059 | 637,801 | | 553,004 | | (84,797) | |
| 2400 | Life Insurance - GLI | 41,014 | 30,947 | 15,365 | 17,984 | | 66,477 | | 48,493 | |
| 2830 | Admin. Assoc. Fees | 1,829 | 1,813 | 2,440 | 2,000 | | 2,000 | | 0 | |
| 3100 | Professional Services | 272 | 1,316 | 1,812 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 8,070 | 8,720 | 6,147 | 8,000 | | 8,000 | | 0 | |
| 3201 | Telephone | 3,031 | 4,546 | 3,203 | 3,600 | | 3,700 | | 100 | |
| 3401 | Travel Reimbursement | 1,222 | (2,663) | 3,146 | 3,000 | | 3,000 | | 0 | |
| 3402 | Conference Expenses | 2,778 | 6,167 | 8,502 | 5,000 | | 5,000 | | 0 | |
| 3450 | Field Trips | 16,847 | 16,210 | 17,606 | 14,000 | | 14,000 | | 0 | |
| 3504 | Maint. Service Contract | 215 | 489 | 489 | 1,000 | | 1,000 | | 0 | |
| 3700 | In-Service Expenses | 2,480 | 4,279 | 2,799 | 5,000 | | 5,000 | | 0 | |
| 3902 | Printing Services | 26,003 | 27,654 | 39,422 | 35,000 | | 35,000 | | 0 | |
| 3903 | Postage | 1,445 | 1,552 | 1,774 | 2,000 | | 1,022 | | (978) | |
| 4001 | Office Supplies | 583 | 194 | 3,552 | 2,000 | | 2,000 | | 0 | |
| 4002 | Medical Supplies | 1,729 | 449 | 1,388 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 21,075 | 25,075 | 20,278 | 20,000 | | 20,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 336 | 272 | 2,700 | 4,000 | | 4,000 | | 0 | |
| 4007 | Wearing Apparel | 1,723 | 341 | 1,690 | 1,400 | | 1,400 | | 0 | |
| 4008 | Reference Materials | 1,080 | 856 | 0 | 2,000 | | 2,000 | | 0 | |
| 4010 | Instructional Supplies | 69,080 | 86,940 | 97,614 | 175,817 | | 129,098 | | (46,719) | |
| 4011 | Textbooks | 174 | 11,597 | 104,455 | 20,000 | | 60,000 | | 40,000 | |
| 4012 | Emp. Training Supplies | 56 | 1,995 | 0 | 1,000 | | 1,000 | | 0 | |
| 4013 | Testing Materials | 3,700 | 9,467 | 3,384 | 3,000 | | 3,000 | | 0 | |
| 4016 | Library Books | 37,577 | 58,112 | 27,132 | 20,000 | | 5,000 | | (15,000) | |
| 4017 | Library Periodicals | 260 | 350 | 0 | 2,000 | | 2,000 | | 0 | |
| 4018 | Library Supplies | 705 | 852 | 200 | 1,000 | | 1,000 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 39,330 | 55,353 | 89,197 | 75,000 | | 50,000 | | (25,000) | |
| 4410 | Software - Additional | 0 | 0 | 30,112 | 0 | | 30,000 | | 30,000 | |
| 4510 | General Equipment - Add'l. | 52,247 | 25,935 | 80,561 | 90,500 | | 65,500 | | (25,000) | |
| 4550 | General Equipment - Repl. | 0 | 0 | 0 | 75,000 | | 58,598 | | (16,402) | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 7,232,644 | 7,457,307 | 7,857,227 | 9,121,810 | 113.50 | 8,264,692 | 98.50 | (857,118) | (15.00) |

Prince William County Public Schools
FY 2013 Approved Budget

GAR-FIELD HIGH SCHOOL
569

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 79,612 | 81,920 | 81,920 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1111 | Principal | 115,411 | 129,651 | 129,651 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 481,479 | 493,778 | 568,900 | 594,720 | 6.00 | 586,080 | 6.00 | (8,640) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 267,867 | 279,950 | 102,613 | 88,200 | 1.50 | 88,200 | 1.50 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 9,406,885 | 8,907,323 | 8,379,371 | 8,008,572 | 136.79 | 8,002,692 | 136.69 | (5,880) | (0.10) |
| 1121 | Librarian | 154,087 | 144,464 | 144,464 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 499,854 | 530,573 | 516,881 | 482,880 | 8.00 | 482,880 | 8.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 80,396 | 85,713 | 43,716 | 45,240 | 2.00 | 45,240 | 2.00 | 0 | 0.00 |
| 1141 | Attendant | 4,657 | 15,185 | 21,835 | 22,620 | 1.00 | 22,200 | 1.00 | (420) | 0.00 |
| 1148 | Specialist | 136,603 | 133,355 | 128,509 | 167,040 | 4.00 | 167,760 | 4.00 | 720 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 523,155 | 574,358 | 465,443 | 503,880 | 13.00 | 506,880 | 13.00 | 3,000 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive | 10,000 | 20,000 | 27,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 588,073 | 575,275 | 543,636 | 477,480 | 15.00 | 469,800 | 15.00 | (7,680) | 0.00 |
| 1200 | Overtime | 11,778 | 21,521 | 52,975 | 37,000 | | 34,000 | | (3,000) | |
| 1300 | Temporary Employee | 20,859 | 20,501 | 21,133 | 23,000 | | 23,000 | | 0 | |
| 1500 | Substitute Teacher | 124,297 | 134,177 | 154,370 | 150,000 | | 150,194 | | 194 | |
| 1502 | Substitute, Other | 29,149 | 28,422 | 30,931 | 25,000 | | 33,000 | | 8,000 | |
| 1600 | Instructional Supplement | (8,182) | 18,076 | 32,156 | 40,000 | | 20,000 | | (20,000) | |
| 1601 | Coaching Supplement | 171,567 | 162,822 | 162,083 | 244,963 | | 189,809 | | (55,154) | |
| 1602 | Extra-Curr. Supplement | 60,033 | 65,659 | 65,332 | 15,000 | | 55,911 | | 40,911 | |
| 1603 | Homebound Tutoring | 14,773 | 0 | 247 | 3,000 | | 2,000 | | (1,000) | |
| 2100 | Social Security - FICA | 947,380 | 930,762 | 870,020 | 861,045 | | 857,347 | | (3,698) | |
| 2210 | Retirement - VRS | 1,673,060 | 1,376,726 | 996,857 | 1,278,504 | | 1,777,486 | | 498,982 | |
| 2211 | Retiree Health Care Credit | 127,270 | 90,015 | 64,137 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 260,214 | 258,934 | 105,845 | 84,668 | | 81,314 | | (3,354) | |
| 2300 | Health Insurance - HMP | 993,586 | 1,007,178 | 1,051,560 | 1,064,249 | | 1,062,432 | | (1,817) | |
| 2400 | Life Insurance - GLI | 99,948 | 69,933 | 30,825 | 30,009 | | 127,932 | | 97,922 | |
| 2820 | Educ Tuition Assistance | 0 | 2,025 | 23,162 | 0 | | 0 | | 0 | |
| 2830 | Admin. Assoc. Fees | 0 | 2,649 | 0 | 2,500 | | 2,500 | | 0 | |
| 3100 | Professional Services | 10,125 | 4,625 | 10,200 | 5,000 | | 5,000 | | 0 | |
| 3201 | Telephone | 11,005 | 9,303 | 9,801 | 12,000 | | 16,000 | | 4,000 | |
| 3401 | Travel Reimbursement | 31,197 | 38,328 | 25,476 | 14,000 | | 14,126 | | 126 | |
| 3402 | Conference Expenses | 6,370 | 5,996 | 3,950 | 5,000 | | 4,000 | | (1,000) | |
| 3450 | Field Trips | 67,141 | 73,489 | 76,941 | 60,000 | | 67,500 | | 7,500 | |
| 3501 | Repair/Maint. - Building | 19,327 | 7,839 | 9,967 | 10,000 | | 15,000 | | 5,000 | |
| 3502 | Repair/Maint. - Equipment | 14,556 | 34,599 | 32,902 | 20,000 | | 15,000 | | (5,000) | |
| 3700 | In-Service Expenses | 0 | 2,554 | 268 | 5,000 | | 4,000 | | (1,000) | |
| 3902 | Printing Services | 2,370 | 1,752 | 1,719 | 5,000 | | 6,869 | | 1,869 | |
| 3903 | Postage | 9,742 | 15,808 | 24,146 | 15,000 | | 17,000 | | 2,000 | |
| 3905 | Extra Curricular Expenses | 4,164 | 891 | 108 | 0 | | 0 | | 0 | |
| 3911 | Rental Equipment | 0 | 1,024 | 1,483 | 0 | | 0 | | 0 | |
| 3914 | Tuition - Private Schools | 1,385 | 2,920 | 4,265 | 86,000 | | 15,000 | | (71,000) | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 2,780 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 2,200 | 596 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 72,389 | 41,762 | 28,306 | 20,470 | | 17,500 | | (2,970) | |
| 4002 | Medical Supplies | 2,868 | 5,205 | 9,138 | 10,500 | | 6,000 | | (4,500) | |
| 4003 | Custodial Supplies | 28,987 | 36,277 | 51,069 | 30,000 | | 19,018 | | (10,982) | |
| 4007 | Wearing Apparel | 1,648 | 1,734 | 2,212 | 5,700 | | 8,200 | | 2,500 | |
| 4008 | Reference Materials | 0 | 8,635 | 0 | 5,000 | | 4,000 | | (1,000) | |
| 4009 | Extra Curricular Supplies | 0 | 0 | 0 | 0 | | 3,850 | | 3,850 | |
| 4010 | Instructional Supplies | 148,103 | 204,404 | 412,306 | 278,533 | | 148,026 | | (130,507) | |
| 4011 | Textbooks | 70,364 | 69,334 | 28,564 | 220,358 | | 31,322 | | (189,036) | |
| 4013 | Testing Materials | 27,019 | 33,466 | 24,461 | 10,000 | | 10,000 | | 0 | |
| 4016 | Library Books | 11,580 | 11,190 | 120 | 16,000 | | 22,000 | | 6,000 | |
| 4017 | Library Periodicals | 11,969 | 4,547 | 4,296 | 5,000 | | 0 | | (5,000) | |
| 4018 | Library Supplies | 5,285 | 150 | 670 | 0 | | 0 | | 0 | |
| 4150 | Lease Agreement | 62,856 | 66,297 | 77,758 | 89,000 | | 116,258 | | 27,258 | |
| 4310 | Tech. Supp/Equip Add'l | 54,620 | 28,213 | 186,511 | 129,593 | | 317,498 | | 187,905 | |
| 4350 | Tech. Supp/Equip Repl | 0 | 1,818 | 17,195 | 6,000 | | 2,500 | | (3,500) | |
| 4410 | Software - Additional | 0 | 0 | 1,591 | 7,000 | | 2,000 | | (5,000) | |
| 4510 | General Equipment - Add'l. | 31,053 | 54,920 | 208,387 | 52,854 | | 30,654 | | (22,200) | |
| 4550 | General Equipment - Repl. | 0 | 9,920 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Mateials and Supplies | 0 | 2,782 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 24,215 | 29,440 | 88,529 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 0 | 0 | 0 | | 65,885 | | 65,885 | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| | Totals | 17,604,148 | 16,972,367 | 16,161,784 | 15,704,458 | 191.29 | 16,100,342 | 191.19 | 395,884 | (0.10) |

Prince William County Public Schools
FY 2013 Approved Budget

GLENKIRK ELEMENTARY SCHOOL
334

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Budget | Positions |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---------|-----------|
| 1111 Principal | 120,947 | 124,454 | 124,454 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 75,042 | 44,877 | 77,219 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 43,491 | 58,913 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 3,215,240 | 3,481,841 | 3,853,308 | 2,646,000 | 45.00 | 2,987,040 | 50.80 | 341,040 | 5.80 |
| 1121 Librarian | 70,250 | 72,287 | 74,134 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 91,658 | 99,914 | 119,559 | 82,320 | 1.40 | 94,080 | 1.60 | 11,760 | 0.20 |
| 1140 Teacher Assistant | 236,736 | 244,575 | 250,438 | 226,200 | 10.00 | 271,440 | 12.00 | 45,240 | 2.00 |
| 1142 Cafeteria Aide | 14,401 | 21,063 | 27,572 | 29,765 | 1.59 | 22,608 | 1.20 | (7,157) | (0.39) |
| 1150 Secretarial / Bookkeeper | 134,774 | 144,344 | 147,285 | 129,360 | 4.00 | 133,680 | 4.00 | 4,320 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive | 0 | 5,000 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 121,643 | 140,862 | 149,235 | 123,960 | 4.00 | 124,080 | 4.00 | 120 | 0.00 |
| 1200 Overtime | 2,241 | 22,616 | 24,393 | 7,645 | | 12,000 | | 4,355 | |
| 1300 Temporary Employee | 14,285 | 57,909 | 86,579 | 6,000 | | 6,000 | | 0 | |
| 1500 Substitute Teacher | 94,345 | 98,332 | 116,057 | 42,500 | | 41,500 | | (1,000) | |
| 1502 Substitute, Other | 16,241 | 11,767 | 27,259 | 6,000 | | 18,530 | | 12,530 | |
| 1600 Instructional Supplement | 4,370 | 12,453 | 3,832 | 4,000 | | 2,000 | | (2,000) | |
| 1602 Extra-Curr. Supplement | 1,472 | 1,472 | 2,208 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 304,875 | 335,675 | 375,577 | 272,272 | | 303,329 | | 31,057 | |
| 2210 Retirement - VRS | 526,699 | 485,281 | 424,577 | 413,135 | | 643,301 | | 230,166 | |
| 2211 Retiree Health Care Credit | 40,477 | 32,014 | 27,795 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 36,017 | 37,176 | 24,191 | 27,359 | | 29,355 | | 1,995 | |
| 2300 Health Insurance - HMP | 262,447 | 289,507 | 363,238 | 343,896 | | 383,540 | | 39,645 | |
| 2400 Life Insurance - GLI | 31,623 | 24,744 | 13,165 | 9,697 | | 46,124 | | 36,427 | |
| 2830 Admin. Assoc. Fees | 730 | 1,442 | 193 | 1,000 | | 2,000 | | 1,000 | |
| 3100 Professional Services | 95,207 | 0 | 0 | 0 | | 0 | | 0 | |
| 3105 Contractual Services | 0 | 0 | 16,300 | 0 | | 0 | | 0 | |
| 3201 Telephone | 1,569 | 1,830 | 1,100 | 1,500 | | 2,000 | | 500 | |
| 3401 Travel Reimbursement | 3,152 | 5,396 | 6,638 | 2,000 | | 7,000 | | 5,000 | |
| 3402 Conference Expenses | 3,261 | 3,883 | 2,260 | 0 | | 5,000 | | 5,000 | |
| 3450 Field Trips | 3,070 | 3,325 | 3,428 | 2,000 | | 3,000 | | 1,000 | |
| 3501 Repair/Maint. - Building | 0 | 91 | 443 | 5,000 | | 9,892 | | 4,892 | |
| 3502 Repair/Maint. - Equipment | 300 | 4,282 | 0 | 3,000 | | 4,000 | | 1,000 | |
| 3504 Maint. Service Contract | 1,114 | 673 | 3,635 | 2,000 | | 5,000 | | 3,000 | |
| 3700 In-Service Expenses | 5,528 | 2,239 | 0 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 42,035 | 34,350 | 43,556 | 16,111 | | 23,000 | | 6,889 | |
| 3903 Postage | 1,437 | 2,473 | 2,355 | 1,000 | | 3,000 | | 2,000 | |
| 4001 Office Supplies | 4,546 | 5,435 | 5,679 | 3,000 | | 5,000 | | 2,000 | |
| 4002 Medical Supplies | 886 | 3,592 | 1,056 | 1,000 | | 2,000 | | 1,000 | |
| 4003 Custodial Supplies | 17,517 | 26,113 | 28,368 | 10,000 | | 20,000 | | 10,000 | |
| 4004 Repair/Maint. Supplies | 0 | 107 | 0 | 0 | | 0 | | 0 | |
| 4007 Wearing Apparel | 75 | 0 | 0 | 0 | | 2,000 | | 2,000 | |
| 4008 Reference Materials | 0 | 1,709 | 0 | 0 | | 0 | | 0 | |
| 4009 Extra Curricular Supplies | 0 | 0 | 276 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 151,310 | 155,078 | 135,402 | 51,001 | | 69,803 | | 18,802 | |
| 4011 Textbooks | 12,886 | 53,162 | 16,804 | 3,000 | | 30,000 | | 27,000 | |
| 4012 Emp. Training Supplies | 0 | 42 | 3,351 | 0 | | 0 | | 0 | |
| 4013 Testing Materials | 0 | 6,820 | 3,125 | 0 | | 2,000 | | 2,000 | |
| 4016 Library Books | 9,992 | 3,975 | 14,869 | 1,000 | | 10,000 | | 9,000 | |
| 4017 Library Periodicals | 366 | 355 | 0 | 0 | | 0 | | 0 | |
| 4018 Library Supplies | 721 | 466 | 0 | 0 | | 5,000 | | 5,000 | |
| 4310 Tech. Supp/Equip - Add'l | 3,742 | 78,629 | 80,564 | 1,000 | | 4,000 | | 3,000 | |
| 4350 Tech. Supp/Equip - Repl | 0 | 295 | 205 | 0 | | 0 | | 0 | |
| 4410 Software - Additional | 0 | 75 | 0 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 16,784 | 20,063 | 16,139 | 5,000 | | 10,000 | | 5,000 | |
| 4550 General Equipment - Repl. | 0 | 2,286 | 5,405 | 0 | | 0 | | 0 | |
| 5101 Equipment - Additional | 0 | 0 | 12,739 | 0 | | 0 | | 0 | |
| 8002 General Reserve | 1,030 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | 5,793,042 | 6,249,840 | 6,777,376 | 4,739,081 | 68.99 | 5,599,423 | 76.60 | 860,342 | 7.61 |

Prince William County Public Schools
FY 2013 Approved Budget

GODWIN MIDDLE SCHOOL
464

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 108,976 | 112,136 | 108,870 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 203,698 | 286,773 | 165,752 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 56,706 | 62,357 | 62,357 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 3,416,648 | 3,500,957 | 3,494,199 | 3,622,080 | 61.50 | 3,798,480 | 64.50 | 176,400 | 3.00 |
| 1121 | Librarian | 62,685 | 63,678 | 67,661 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 128,405 | 132,130 | 135,436 | 127,680 | 2.00 | 188,040 | 3.00 | 60,360 | 1.00 |
| 1140 | Teacher Assistant | 104,594 | 87,544 | 83,584 | 67,860 | 3.00 | 67,860 | 3.00 | 0 | 0.00 |
| 1148 | Specialist | 36,737 | 37,802 | 37,782 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 229,826 | 233,956 | 245,051 | 242,040 | 6.00 | 243,360 | 6.00 | 1,320 | 0.00 |
| 1190 | Custodian | 149,579 | 156,154 | 139,126 | 158,160 | 5.00 | 158,160 | 5.00 | 0 | 0.00 |
| 1200 | Overtime | 875 | 2,026 | 6,328 | 3,000 | | 3,000 | | 0 | |
| 1300 | Temporary Employee | 7,121 | 6,326 | 1,723 | 1,000 | | 0 | | (1,000) | |
| 1500 | Substitute Teacher | 66,630 | 114,183 | 77,879 | 88,000 | | 88,000 | | 0 | |
| 1502 | Substitute, Other | 16,936 | 15,960 | 15,498 | 18,560 | | 18,560 | | 0 | |
| 1600 | Instructional Supplement | 9,676 | 11,279 | 64,523 | 10,328 | | 4,000 | | (6,328) | |
| 1601 | Coaching Supplement | 31,269 | 28,587 | 28,587 | 35,000 | | 38,016 | | 3,016 | |
| 1602 | Extra-Curr. Supplement | 20,723 | 20,507 | 18,417 | 23,796 | | 18,989 | | (4,807) | |
| 1603 | Homebound Tutoring | 0 | 1,178 | (30) | 0 | | 0 | | 0 | |
| 1647 | Coordinator Supplement | 0 | 0 | 6,319 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 339,511 | 354,934 | 353,836 | 372,141 | | 390,013 | | 17,872 | |
| 2210 | Retirement - VRS | 595,017 | 518,621 | 400,178 | 558,872 | | 820,715 | | 261,843 | |
| 2211 | Retiree Health Care Credit | 45,644 | 34,114 | 26,160 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 80,424 | 83,916 | 36,140 | 37,010 | | 37,450 | | 440 | |
| 2300 | Health Insurance - HMP | 355,207 | 373,684 | 396,064 | 465,207 | | 489,313 | | 24,106 | |
| 2400 | Life Insurance - GLI | 35,500 | 26,553 | 12,457 | 13,118 | | 58,844 | | 45,727 | |
| 2830 | Admin. Assoc. Fees | 0 | 504 | 0 | 400 | | 228 | | (172) | |
| 3100 | Professional Services | 0 | 2,500 | 33,693 | 3,000 | | 3,000 | | 0 | |
| 3106 | Sports Officials | 8,085 | 7,743 | 6,966 | 5,826 | | 5,826 | | 0 | |
| 3201 | Telephone | 2,527 | 2,564 | 3,431 | 3,000 | | 4,630 | | 1,630 | |
| 3401 | Travel Reimbursement | 1,820 | 3,238 | 1,707 | 2,000 | | 2,000 | | 0 | |
| 3402 | Conference Expenses | 9,183 | 7,852 | 17,042 | 6,000 | | 6,000 | | 0 | |
| 3450 | Field Trips | 15,039 | 18,013 | 18,969 | 16,000 | | 16,000 | | 0 | |
| 3501 | Repair/Maint. - Building | 0 | 260 | 0 | 500 | | 500 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 489 | 0 | 489 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 400 | | 400 | | 0 | |
| 3700 | In-Service Expenses | 500 | 243 | 2,940 | 5,000 | | 5,000 | | 0 | |
| 3902 | Printing Services | 17,056 | 26,897 | 15,579 | 30,500 | | 22,143 | | (8,357) | |
| 3903 | Postage | 2,930 | 2,943 | 2,730 | 3,000 | | 3,000 | | 0 | |
| 3911 | Rental Equipment | 20,229 | 21,406 | 21,492 | 21,492 | | 21,492 | | 0 | |
| 3999 | Other Contract Services | 0 | 6,848 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 601 | 949 | 5,046 | 2,000 | | 2,000 | | 0 | |
| 4002 | Medical Supplies | 479 | 501 | 567 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 9,306 | 17,254 | 23,914 | 27,500 | | 27,500 | | 0 | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 2,867 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 0 | 291 | 225 | 300 | | 300 | | 0 | |
| 4010 | Instructional Supplies | 90,830 | 67,062 | 100,682 | 95,402 | | 101,279 | | 5,877 | |
| 4011 | Textbooks | 0 | 4,593 | 28,525 | 95,569 | | 50,755 | | (44,814) | |
| 4012 | Emp. Training Supplies | 0 | 7,542 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 500 | 8,508 | 471 | 500 | | 500 | | 0 | |
| 4016 | Library Books | 624 | 1,599 | 8,742 | 3,000 | | 3,000 | | 0 | |
| 4017 | Library Periodicals | 1,104 | 184 | 1,174 | 500 | | 500 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 10,875 | 18,313 | 33,306 | 23,000 | | 23,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 458 | 1,761 | 45,498 | 1,500 | | 1,500 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 1,248 | 0 | 74,025 | | 0 | | (74,025) | |
| Totals | | 6,295,021 | 6,496,171 | 6,359,951 | 6,732,306 | 83.50 | 7,196,073 | 87.50 | 463,767 | 4.00 |

Prince William County Public Schools
FY 2013 Approved Budget

GRAHAM PARK MIDDLE SCHOOL
451

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 112,245 | 115,500 | 115,500 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 184,661 | 190,017 | 190,017 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1120 | Teacher, Classroom | 2,909,267 | 2,936,833 | 2,924,176 | 3,075,240 | 52.20 | 3,004,680 | 51.00 | (70,560) | (1.20) |
| 1121 | Librarian | 60,600 | 62,357 | 62,357 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 132,958 | 136,916 | 136,791 | 127,680 | 2.00 | 127,680 | 2.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 153,646 | 72,788 | 128,839 | 135,720 | 6.00 | 113,100 | 5.00 | (22,620) | (1.00) |
| 1148 | Specialist | 47,304 | 48,895 | 48,895 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 237,812 | 243,252 | 220,635 | 238,080 | 6.00 | 239,280 | 6.00 | 1,200 | 0.00 |
| 1190 | Custodian | 196,990 | 202,703 | 189,848 | 158,160 | 5.00 | 158,160 | 5.00 | 0 | 0.00 |
| 1200 | Overtime | 0 | 1,552 | 1,677 | 2,500 | | 3,000 | | 500 | |
| 1300 | Temporary Employee | 5,913 | 4,896 | 3,708 | 3,000 | | 3,000 | | 0 | |
| 1500 | Substitute Teacher | 46,530 | 42,744 | 52,317 | 50,000 | | 60,000 | | 10,000 | |
| 1502 | Substitute, Other | 2,641 | 0 | 2,025 | 1,000 | | 1,000 | | 0 | |
| 1600 | Instructional Supplement | 3,497 | 3,952 | 4,483 | 6,000 | | 6,000 | | 0 | |
| 1601 | Coaching Supplement | 28,587 | 28,569 | 28,569 | 30,400 | | 30,958 | | 558 | |
| 1602 | Extra-Curr. Supplement | 21,416 | 21,856 | 24,161 | 22,321 | | 22,648 | | 327 | |
| 2100 | Social Security - FICA | 306,732 | 305,374 | 306,655 | 325,645 | | 319,837 | | (5,808) | |
| 2210 | Retirement - VRS | 542,424 | 450,704 | 355,048 | 494,057 | | 674,253 | | 180,197 | |
| 2211 | Retiree Health Care Credit | 41,341 | 29,317 | 22,908 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 85,082 | 88,490 | 37,816 | 32,718 | | 30,812 | | (1,906) | |
| 2300 | Health Insurance - HMP | 297,828 | 268,466 | 313,705 | 411,257 | | 402,588 | | (8,669) | |
| 2400 | Life Insurance - GLI | 32,392 | 22,793 | 11,015 | 11,596 | | 48,451 | | 36,855 | |
| 2830 | Admin. Assoc. Fees | 941 | 1,176 | 1,218 | 750 | | 750 | | 0 | |
| 3100 | Professional Services | 45,605 | 0 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 7,151 | 6,712 | 6,973 | 6,612 | | 6,612 | | 0 | |
| 3201 | Telephone | 3,358 | 3,412 | 3,903 | 3,400 | | 3,400 | | 0 | |
| 3401 | Travel Reimbursement | 1,041 | 2,134 | 1,324 | 1,000 | | 1,500 | | 500 | |
| 3402 | Conference Expenses | 2,440 | 7,089 | 601 | 500 | | 1,200 | | 700 | |
| 3450 | Field Trips | 27,170 | 25,865 | 26,222 | 25,000 | | 20,000 | | (5,000) | |
| 3501 | Repair/Maint. - Building | 17,621 | 6,317 | 3,445 | 2,000 | | 2,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 283 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 2,177 | 527 | 8,544 | 5,000 | | 4,000 | | (1,000) | |
| 3902 | Printing Services | 6,839 | 5,485 | 12,651 | 6,900 | | 12,500 | | 5,600 | |
| 3903 | Postage | 1,241 | 2,592 | 3,298 | 1,000 | | 1,800 | | 800 | |
| 3911 | Rental Equipment | 7,357 | 8,524 | 14,100 | 9,100 | | 15,000 | | 5,900 | |
| 3999 | Other Contract Services | 0 | 78 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 19,452 | 20,258 | 11,946 | 5,000 | | 10,400 | | 5,400 | |
| 4002 | Medical Supplies | 729 | 266 | 648 | 200 | | 500 | | 300 | |
| 4003 | Custodial Supplies | 15,197 | 19,501 | 13,795 | 12,000 | | 17,000 | | 5,000 | |
| 4007 | Wearing Apparel | 772 | 5,212 | 4,488 | 0 | | 3,200 | | 3,200 | |
| 4009 | Extra Curricular Supplies | 0 | 0 | 2,776 | 2,000 | | 2,000 | | 0 | |
| 4010 | Instructional Supplies | 71,003 | 69,606 | 44,094 | 52,465 | | 56,882 | | 4,417 | |
| 4011 | Textbooks | 0 | 1,792 | 20,087 | 2,000 | | 60,000 | | 58,000 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 228 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | 4,308 | 1,500 | | 1,500 | | 0 | |
| 4014 | Food, Cafeteria | 0 | 0 | 459 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 3,243 | 3,732 | 105 | 0 | | 0 | | 0 | |
| 4017 | Library Periodicals | 124 | 77 | 0 | 0 | | 0 | | 0 | |
| 4018 | Library Supplies | 152 | 3,798 | 13,750 | 0 | | 2,000 | | 2,000 | |
| 4310 | Tech. Supp/Equip Add'l | 7,852 | 24,409 | 69,572 | 1,000 | | 7,300 | | 6,300 | |
| 4350 | Tech. Supp/Equip Repl | 0 | 510 | 407 | 500 | | 250 | | (250) | |
| 4410 | Software - Additional | 5,760 | 15,341 | 20,200 | 500 | | 400 | | (100) | |
| 4450 | Software - Replacement | 489 | 0 | 181 | 0 | | 25,000 | | 25,000 | |
| 4510 | General Equipment - Add'l. | 1,677 | 4,982 | 11,279 | 2,000 | | 2,000 | | 0 | |
| 4550 | General Equipment - Repl. | 1,514 | 7,384 | 12,976 | 0 | | 1,000 | | 1,000 | |
| 4999 | Other Material/Supplies | 0 | 1,146 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 500 | | 512 | | 12 | |
| Totals | | 5,700,771 | 5,525,899 | 5,495,006 | 5,672,981 | 76.20 | 5,915,514 | 74.00 | 242,533 | (2.20) |

Prince William County Public Schools
FY 2013 Approved Budget

GRAVELY ELEMENTARY SCHOOL
336

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Budget | Positions |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|----------|-----------|
| 1111 Principal | 110,683 | 113,893 | 113,893 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 77,293 | 79,534 | 79,534 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 2,001,553 | 2,125,246 | 2,092,682 | 2,528,400 | 43.00 | 2,646,000 | 45.00 | 117,600 | 2.00 |
| 1121 Librarian | 76,324 | 78,537 | 78,537 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 67,523 | 73,250 | 73,250 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 Teacher Assistant | 131,496 | 158,012 | 163,786 | 158,340 | 7.00 | 194,984 | 8.62 | 36,644 | 1.62 |
| 1142 Cafeteria Aide | 10,353 | 8,212 | 8,394 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1150 Secretarial / Bookkeeper | 122,868 | 125,960 | 109,719 | 129,360 | 4.00 | 154,320 | 5.00 | 24,960 | 1.00 |
| 1180 Natl Board Certified Teacher Incentive | 5,000 | 7,500 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 84,957 | 119,036 | 100,731 | 115,800 | 4.00 | 119,640 | 4.00 | 3,840 | 0.00 |
| 1200 Overtime | 2,921 | 3,384 | 5,899 | 0 | | 4,620 | | 4,620 | |
| 1300 Temporary Employee | 24,783 | 31,191 | 9,969 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 48,917 | 30,633 | 62,015 | 80,000 | | 69,350 | | (10,650) | |
| 1502 Substitute, Other | 20,931 | 22,099 | 18,471 | 0 | | 0 | | 0 | |
| 1600 Instructional Supplement | 3,640 | 5,652 | 0 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 181,530 | 217,616 | 212,951 | 258,088 | | 271,387 | | 13,299 | |
| 2210 Retirement - VRS | 306,918 | 320,288 | 240,240 | 391,441 | | 576,163 | | 184,722 | |
| 2211 Retiree Health Care Credit | 23,515 | 20,924 | 15,640 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 14,175 | 15,835 | 8,642 | 25,923 | | 26,305 | | 382 | |
| 2300 Health Insurance - HMP | 189,898 | 248,406 | 247,585 | 325,837 | | 343,692 | | 17,855 | |
| 2400 Life Insurance - GLI | 18,360 | 16,313 | 7,475 | 9,188 | | 41,343 | | 32,156 | |
| 2830 Admin. Assoc. Fees | 0 | (137) | 89 | 0 | | 0 | | 0 | |
| 3100 Professional Services | 44 | 208 | 227 | 0 | | 0 | | 0 | |
| 3201 Telephone | 1,098 | 774 | 706 | 0 | | 0 | | 0 | |
| 3401 Travel Reimbursement | 8,034 | 4,403 | 9,353 | 0 | | 0 | | 0 | |
| 3402 Conference Expenses | 517 | 730 | 0 | 0 | | 0 | | 0 | |
| 3450 Field Trips | 2,301 | 1,894 | 2,667 | 0 | | 0 | | 0 | |
| 3501 Repair/Maint. - Building | 0 | 375 | 0 | 0 | | 0 | | 0 | |
| 3502 Repair/Maint. - Equipment | 2,178 | 242 | 0 | 0 | | 0 | | 0 | |
| 3504 Maint. Service Contract | 489 | 215 | 489 | 0 | | 0 | | 0 | |
| 3700 In-Service Expenses | 2,359 | 0 | 7,813 | 30,000 | | 15,000 | | (15,000) | |
| 3902 Printing Services | 19,304 | 13,616 | 9,883 | 0 | | 0 | | 0 | |
| 3903 Postage | 0 | 0 | 630 | 0 | | 0 | | 0 | |
| 3911 Rental Equipment | 443 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 41,491 | 31,655 | 35,082 | 20,000 | | 10,000 | | (10,000) | |
| 4002 Medical Supplies | 1,894 | 331 | 755 | 0 | | 0 | | 0 | |
| 4003 Custodial Supplies | 25,314 | 20,038 | 19,286 | 25,000 | | 15,000 | | (10,000) | |
| 4004 Repair/Maint. Supplies | 275 | 0 | 0 | 0 | | 0 | | 0 | |
| 4007 Wearing Apparel | 0 | 300 | 293 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 257,715 | 89,791 | 132,371 | 88,600 | | 63,141 | | (25,459) | |
| 4011 Textbooks | 52,541 | 8,712 | 9,461 | 29,993 | | 50,000 | | 20,007 | |
| 4016 Library Books | 19,593 | 755 | 19,998 | 0 | | 20,000 | | 20,000 | |
| 4017 Library Periodicals | 568 | 0 | 354 | 0 | | 0 | | 0 | |
| 4018 Library Supplies | 544 | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 2,497 | 6,825 | 30,936 | 0 | | 0 | | 0 | |
| 4350 Tech. Supp/Equip - Repl | 0 | 0 | 8,395 | 0 | | 0 | | 0 | |
| 4410 Software - Additional | 864 | 0 | 6,075 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 0 | 7,677 | 17,973 | 77,270 | | 0 | | (77,270) | |
| 4999 Other Material/Supplies | | 1,248 | 0 | 0 | | 0 | | 0 | |
| 5150 Lease/Purchase Agree. | 0 | 1,999 | 0 | 0 | | 0 | | 0 | |
| Totals | 3,963,703 | 4,013,173 | 3,967,248 | 4,655,034 | 63.26 | 4,979,579 | 67.88 | 324,545 | 4.62 |

Prince William County Public Schools
FY 2013 Approved Budget

HENDERSON ELEMENTARY SCHOOL
333

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 124,575 | 128,188 | 140,759 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 70,734 | 89,516 | 89,516 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,149,121 | 2,217,884 | 2,151,836 | 2,175,600 37.00 | 2,175,600 37.00 | 0 0.00 |
| 1121 Librarian | 53,842 | 55,403 | 55,403 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 48,625 | 50,164 | 59,023 | 70,560 1.20 | 70,560 1.20 | 0 0.00 |
| 1140 Teacher Assistant | 209,879 | 218,059 | 185,949 | 158,340 7.00 | 135,720 6.00 | (22,620) (1.00) |
| 1142 Cafeteria Aide | 11,002 | 12,148 | 12,705 | 12,355 0.66 | 12,434 0.66 | 79 0.00 |
| 1150 Secretarial / Bookkeeper | 132,232 | 124,531 | 124,531 | 129,360 4.00 | 130,080 4.00 | 720 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 0 | 5,000 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 96,264 | 99,483 | 98,992 | 97,200 3.00 | 97,560 3.00 | 360 0.00 |
| 1200 Overtime | 14,683 | 8,898 | 2,923 | 2,762 | 2,762 | 0 |
| 1300 Temporary Employee | 54,541 | 11,965 | 40,130 | 17,100 | 9,600 | (7,500) |
| 1500 Substitute Teacher | 124,078 | 97,319 | 100,494 | 96,376 | 73,798 | (22,578) |
| 1502 Substitute, Other | 8,267 | 1,500 | 4,850 | 4,500 | 4,000 | (500) |
| 1600 Instructional Supplement | 5,194 | 8,931 | 12,696 | 0 | 0 | 0 |
| 1602 Extra-Curr. Supplement | 3,168 | 1,472 | 1,472 | 1,304 | 1,304 | 0 |
| 2100 Social Security - FICA | 227,738 | 227,942 | 227,863 | 231,092 | 226,864 | (4,228) |
| 2210 Retirement - VRS | 385,056 | 339,367 | 251,437 | 344,330 | 476,414 | 132,084 |
| 2211 Retiree Health Care Credit | 29,538 | 22,301 | 16,379 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 49,151 | 50,189 | 23,005 | 22,803 | 21,748 | (1,054) |
| 2300 Health Insurance - HMP | 236,415 | 253,612 | 255,321 | 286,621 | 284,161 | (2,461) |
| 2400 Life Insurance - GLI | 22,923 | 17,268 | 7,850 | 8,082 | 34,180 | 26,098 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 500 | 500 | 0 |
| 3201 Telephone | 666 | 584 | 1,007 | 1,000 | 1,000 | 0 |
| 3401 Travel Reimbursement | 3,509 | 26 | 23 | 1,000 | 1,000 | 0 |
| 3402 Conference Expenses | 2,724 | 1,518 | 2,350 | 2,000 | 2,000 | 0 |
| 3450 Field Trips | 3,126 | 2,180 | 3,260 | 2,000 | 1,000 | (1,000) |
| 3902 Printing Services | 904 | 2,264 | 3,765 | 6,000 | 6,000 | 0 |
| 3903 Postage | 0 | 25 | 0 | 1,000 | 1,000 | 0 |
| 4001 Office Supplies | 6,053 | 17,874 | 0 | 6,000 | 6,000 | 0 |
| 4002 Medical Supplies | 400 | 0 | 344 | 1,000 | 1,000 | 0 |
| 4003 Custodial Supplies | 9,743 | 4,540 | 8,732 | 10,000 | 5,000 | (5,000) |
| 4004 Repair/Maint. Supplies | 0 | 0 | 869 | 2,000 | 2,000 | 0 |
| 4007 Wearing Apparel | 150 | 0 | 206 | 275 | 275 | 0 |
| 4010 Instructional Supplies | 149,661 | 98,428 | 121,860 | 205,505 | 103,422 | (102,083) |
| 4011 Textbooks | 20,779 | 410 | 30,621 | 15,000 | 5,278 | (9,722) |
| 4016 Library Books | 0 | 0 | 0 | 5,000 | 3,000 | (2,000) |
| 4017 Library Periodicals | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 4018 Library Supplies | 0 | 125 | 0 | 2,000 | 2,000 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 8,577 | 7,450 | 6,406 | 12,000 | 9,000 | (3,000) |
| 4350 Tech. Supp/Equip - Repl | 0 | 0 | 8,500 | 0 | 0 | 0 |
| 4410 Software - Additional | 325 | 4,215 | 8,550 | 10,000 | 0 | (10,000) |
| 4510 General Equipment - Add'l. | 6,067 | 3,496 | 10,250 | 6,000 | 6,000 | 0 |
| 4550 General Equipment - Repl. | 0 | 8,107 | 5,189 | 11,000 | 4,773 | (6,227) |
| 5101 Equipment - Additional | 0 | 1,109 | 0 | 0 | 8,939 | 8,939 |
| 5501 Equipment - Replacement | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| 8002 General Reserve | 708 | 0 | 0 | 5,000 | 5,000 | 0 |
| Totals | 4,270,415 | 4,193,490 | 4,077,563 | 4,224,026 55.86 | 4,189,093 54.86 | (34,933) (1.00) |

Prince William County Public Schools
FY 2013 Approved Budget

HYLTON HIGH SCHOOL
571

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 161,352 | 166,030 | 166,030 | 147,715 | 1.67 | 145,350 | 1.67 | (2,365) | 0.00 |
| 1111 | Principal | 115,305 | 118,649 | 118,649 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 591,572 | 550,546 | 559,433 | 594,720 | 6.00 | 586,080 | 6.00 | (8,640) | 0.00 |
| 1120 | Teacher, Classroom | 7,698,086 | 7,531,039 | 7,375,117 | 7,490,424 | 128.10 | 7,285,560 | 124.60 | (204,864) | (3.50) |
| 1121 | Librarian | 127,815 | 131,522 | 131,522 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 402,207 | 405,653 | 404,153 | 362,160 | 6.00 | 301,800 | 5.00 | (60,360) | (1.00) |
| 1140 | Teacher Assistant | 208,209 | 136,000 | 114,285 | 113,100 | 5.00 | 90,480 | 4.00 | (22,620) | (1.00) |
| 1141 | Attendant | 12,697 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1148 | Specialist | 124,215 | 131,762 | 131,657 | 132,600 | 3.00 | 133,200 | 3.00 | 600 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 492,697 | 487,565 | 495,405 | 517,200 | 14.00 | 516,240 | 14.00 | (960) | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive | 5,000 | 10,000 | 7,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 441,571 | 454,101 | 429,002 | 419,880 | 13.00 | 421,200 | 13.00 | 1,320 | 0.00 |
| 1200 | Overtime | 10,689 | 17,049 | 15,059 | 16,000 | | 16,000 | | 0 | |
| 1300 | Temporary Employee | 19,009 | 49,761 | 74,540 | 17,882 | | 18,393 | | 511 | |
| 1500 | Substitute Teacher | 98,049 | 98,938 | 120,397 | 95,000 | | 95,000 | | 0 | |
| 1502 | Substitute, Other | 4,180 | 7,368 | 9,424 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 2,939 | 2,548 | 5,804 | 7,000 | | 7,000 | | 0 | |
| 1601 | Coaching Supplement | 164,832 | 163,868 | 164,043 | 167,602 | | 172,048 | | 4,446 | |
| 1602 | Extra-Curr. Supplement | 63,249 | 64,225 | 62,556 | 73,887 | | 73,670 | | (217) | |
| 1603 | Homebound Tutoring | 1,723 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 801,021 | 785,734 | 774,433 | 795,423 | | 773,143 | | (22,280) | |
| 2210 | Retirement - VRS | 1,395,559 | 1,143,350 | 864,880 | 1,195,340 | | 1,615,736 | | 420,396 | |
| 2211 | Retiree Health Care Credit | 106,587 | 74,766 | 55,869 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 186,566 | 180,900 | 84,405 | 79,161 | | 73,905 | | (5,256) | |
| 2300 | Health Insurance - HMP | 763,782 | 747,387 | 819,836 | 995,018 | | 965,628 | | (29,390) | |
| 2400 | Life Insurance - GLI | 83,116 | 58,218 | 26,764 | 28,057 | | 116,267 | | 88,210 | |
| 2830 | Admin. Assoc. Fees | 694 | 504 | 504 | 653 | | 600 | | (53) | |
| 3201 | Telephone | 5,072 | 6,202 | 8,233 | 7,500 | | 8,500 | | 1,000 | |
| 3401 | Travel Reimbursement | 522 | 1,202 | 879 | 1,800 | | 500 | | (1,300) | |
| 3402 | Conference Expenses | 19,244 | 16,692 | 21,725 | 5,550 | | 14,350 | | 8,800 | |
| 3450 | Field Trips | 61,849 | 66,279 | 61,799 | 58,975 | | 60,400 | | 1,425 | |
| 3501 | Repair/Maint. - Building | 21,500 | 0 | 0 | 0 | | 0 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 333 | 397 | 556 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 779 | 560 | 1,929 | 1,624 | | 1,624 | | 0 | |
| 3903 | Postage | 9,961 | 7,406 | 9,383 | 7,582 | | 7,600 | | 18 | |
| 3911 | Rental Equipment | 428 | 523 | 640 | 0 | | 0 | | 0 | |
| 3913 | Tuition - Other Divisions | 1,360 | 213 | 3,128 | 60,000 | | 60,000 | | 0 | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 2,780 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 614 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 39,204 | 40,531 | 60,561 | 40,196 | | 51,200 | | 11,004 | |
| 4002 | Medical Supplies | 1,065 | 1,200 | 2,497 | 1,000 | | 2,000 | | 1,000 | |
| 4003 | Custodial Supplies | 31,566 | 32,089 | 37,830 | 32,000 | | 32,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 31,970 | 2,941 | 7,623 | 2,000 | | 2,000 | | 0 | |
| 4007 | Wearing Apparel | 1,110 | 975 | 872 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 133,979 | 137,613 | 169,279 | 109,606 | | 167,022 | | 57,416 | |
| 4011 | Textbooks | 125,595 | 37,566 | 83,245 | 140,271 | | 27,940 | | (112,331) | |
| 4013 | Testing Materials | 91,838 | 91,548 | 91,960 | 0 | | 0 | | 0 | |
| 4014 | Food, Cafeteria | 1,266 | 0 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 10,390 | 11,444 | 15,067 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 5,348 | 5,680 | 8,792 | 6,450 | | 6,800 | | 350 | |
| 4018 | Library Supplies | 1,207 | 332 | 529 | 1,270 | | 970 | | (300) | |
| 4150 | Lease Agreement | 55,026 | 65,889 | 57,266 | 62,750 | | 64,000 | | 1,250 | |
| 4310 | Tech. Supp/Equip Add'l | 5,450 | 9,963 | 94,381 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip Repl | 0 | 297 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | (500) | 10,630 | 12,216 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 59,645 | 187,715 | 75,527 | 9,720 | | 13,700 | | 3,980 | |
| 4550 | General Equipment - Repl. | 20,108 | 87,117 | 177,141 | 9,904 | | 10,870 | | 966 | |
| 4999 | Other Materials and Supplies | 0 | 1,390 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 30,525 | 0 | | 0 | | 0 | |
| 5103 | DP Equipment - Additional | 0 | 0 | 8,780 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 24,199 | 43,711 | 0 | | 0 | | 0 | |
| | Totals | 14,818,033 | 14,366,689 | 14,100,122 | 14,054,540 | 179.77 | 14,188,217 | 174.27 | 133,677 | (5.50) |

Prince William County Public Schools
FY 2013 Approved Budget

**INDEPENDENT HILL SPECIAL SCHOOL
201**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 130,123 | 133,897 | 133,897 | 120,360 1.00 | 121,320 1.00 | 960 0.00 |
| 1112 Assistant Principal | 0 | 0 | 0 | 87,480 1.00 | 89,160 1.00 | 1,680 0.00 |
| 1115 Teacher, Admin. Assign. | 57,122 | 78,225 | 77,610 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1120 Teacher, Classroom | 1,680,541 | 1,743,813 | 1,538,312 | 1,581,720 26.90 | 1,634,640 27.80 | 52,920 0.90 |
| 1130 Social Worker | 170,788 | 166,465 | 176,918 | 169,920 2.60 | 193,440 3.00 | 23,520 0.40 |
| 1133 Psychologist | 187,021 | 231,680 | 203,290 | 175,032 2.60 | 169,920 2.60 | (5,112) 0.00 |
| 1136 Diagnostician | 0 | 0 | 22,927 | 35,280 0.60 | 0 0.00 | (35,280) (0.60) |
| 1140 Teacher Assistant | 914,277 | 953,285 | 959,229 | 927,420 41.00 | 927,420 41.00 | 0 0.00 |
| 1141 Attendant | 28,165 | 20,844 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1148 Specialist | 33,631 | 34,303 | 34,137 | 32,400 1.00 | 32,520 1.00 | 120 0.00 |
| 1150 Secretarial / Bookkeeper | 113,341 | 119,012 | 98,409 | 106,440 3.00 | 159,120 5.00 | 52,680 2.00 |
| 1180 Natl Board Certified Teacher Incentive B | 0 | 5,000 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 125,462 | 127,625 | 120,979 | 119,880 4.00 | 124,080 4.00 | 4,200 0.00 |
| 1200 Overtime | 11,125 | 8,081 | 5,864 | 0 | 0 | 0 |
| 1300 Temporary Employee | 28,165 | 46,476 | 96,965 | 66,629 | 18,342 | (48,287) |
| 1500 Substitute Teacher | 3,382 | (6,384) | 960 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 255,051 | 268,767 | 255,414 | 261,823 | 265,451 | 3,628 |
| 2210 Retirement - VRS | 447,167 | 391,387 | 285,883 | 400,339 | 574,407 | 174,068 |
| 2211 Retiree Health Care Credit | 34,204 | 25,779 | 18,612 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 54,129 | 59,323 | 27,608 | 26,512 | 26,232 | (280) |
| 2300 Health Insurance - HMP | 323,254 | 348,810 | 353,583 | 333,244 | 342,746 | 9,502 |
| 2400 Life Insurance - GLI | 26,870 | 20,114 | 8,948 | 9,397 | 41,236 | 31,839 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 0 | 222 | 222 |
| 3100 Professional Services | 10,179 | 0 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 3,592 | 4,237 | 3,852 | 5,000 | 5,000 | 0 |
| 3401 Travel Reimbursement | 597 | 1,834 | 3,438 | 8,000 | 4,000 | (4,000) |
| 3402 Conference Expenses | 318 | 0 | 250 | 0 | 0 | 0 |
| 3450 Field Trips | 10,871 | 5,797 | 5,782 | 22,000 | 16,000 | (6,000) |
| 3502 Repair/Maint. - Equipment | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 3700 In-Service Expenses | 0 | 0 | 0 | 0 | 400 | 400 |
| 3902 Printing Services | 2,021 | 1,932 | 2,219 | 3,000 | 4,000 | 1,000 |
| 3903 Postage | 0 | 44 | 66 | 0 | 0 | 0 |
| 4001 Office Supplies | 45,662 | 39,359 | 44,360 | 37,000 | 15,000 | (22,000) |
| 4002 Medical Supplies | 1,498 | 5,783 | 368 | 6,000 | 6,000 | 0 |
| 4003 Custodial Supplies | 15,105 | 13,349 | 15,594 | 20,000 | 10,000 | (10,000) |
| 4004 Repair/Maint. Supplies | 1,342 | 949 | 1,620 | 3,000 | 1,000 | (2,000) |
| 4007 Wearing Apparel | 0 | 395 | 90 | 600 | 300 | (300) |
| 4008 Reference Materials | 0 | 0 | 61 | 0 | 2,000 | 2,000 |
| 4010 Instructional Supplies | 24,072 | 16,190 | 26,981 | 55,826 | 49,108 | (6,718) |
| 4011 Textbooks | 646 | 2,325 | 173 | 15,000 | 10,000 | (5,000) |
| 4013 Testing Materials | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 4310 Tech. Supp/Equip Add'l | 1,808 | 9,428 | 9,304 | 0 | 7,500 | 7,500 |
| 4510 General Equipment - Add'l. | 29,058 | 35,998 | 13,676 | 0 | 15,500 | 15,500 |
| 4550 General Equipment - Repl. | 519 | 2,136 | 2,887 | 3,000 | 7,072 | 4,072 |
| Totals | 4,771,105 | 4,916,258 | 4,552,768 | 4,632,302 83.70 | 4,876,136 86.40 | 243,834 2.70 |

Prince William County Public Schools
FY 2013 Approved Budget

KERRYDALE ELEMENTARY SCHOOL
307

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 101,290 | 107,427 | 107,427 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 86,993 | 89,516 | 89,516 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 75 | 884 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 1,787,447 | 1,909,044 | 1,876,647 | 1,969,800 | 33.50 | 1,881,600 | 32.00 | (88,200) | (1.50) |
| 1121 | Librarian | 64,311 | 66,175 | 66,428 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 59,114 | 61,208 | 61,360 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 139,469 | 151,397 | 129,113 | 135,720 | 6.00 | 113,100 | 5.00 | (22,620) | (1.00) |
| 1142 | Cafeteria Aide | 11,107 | 11,429 | 10,895 | 13,666 | 0.73 | 13,753 | 0.73 | 88 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 122,480 | 125,591 | 126,126 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive E | 0 | 5,000 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 109,770 | 109,004 | 110,280 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 | Overtime | 8,272 | 10,053 | 3,731 | 2,000 | | 2,000 | | 0 | |
| 1300 | Temporary Employee | 4,500 | 5,705 | 13,940 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 50,473 | 37,491 | 61,078 | 28,000 | | 28,000 | | 0 | |
| 1502 | Substitute, Other | 150 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 2,063 | 240 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 189,398 | 196,465 | 194,236 | 205,466 | | 196,802 | | (8,663) | |
| 2210 | Retirement - VRS | 331,390 | 296,628 | 230,233 | 315,191 | | 420,759 | | 105,568 | |
| 2211 | Retiree Health Care Credit | 25,510 | 19,527 | 15,034 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 42,350 | 46,811 | 21,432 | 20,873 | | 19,219 | | (1,654) | |
| 2300 | Health Insurance - HMP | 205,980 | 230,057 | 280,907 | 262,367 | | 251,112 | | (11,255) | |
| 2400 | Life Insurance - GLI | 19,723 | 14,989 | 7,095 | 7,398 | | 30,214 | | 22,816 | |
| 3100 | Professional Services | 0 | 0 | 2,000 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 619 | 1,276 | 1,205 | 1,000 | | 1,000 | | 0 | |
| 3401 | Travel Reimbursement | 6,550 | 3,497 | 8,176 | 2,500 | | 2,500 | | 0 | |
| 3402 | Conference Expenses | 308 | 0 | (664) | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 3,346 | 1,832 | 2,355 | 500 | | 500 | | 0 | |
| 3902 | Printing Services | 31 | 6,049 | 2,430 | 500 | | 500 | | 0 | |
| 3999 | Other Contract Services | 0 | 723 | 596 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 12,977 | 8,796 | 3,887 | 29,189 | | 29,000 | | (189) | |
| 4003 | Custodial Supplies | 7,307 | 11,305 | 13,657 | 25,000 | | 28,000 | | 3,000 | |
| 4007 | Wearing Apparel | 0 | 150 | 366 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 58,135 | 98,102 | 124,330 | 11,236 | | 82,450 | | 71,214 | |
| 4011 | Textbooks | 11,803 | 16,880 | 600 | 6,858 | | 6,858 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 4016 | Library Books | 3,434 | 954 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 24,543 | 2,736 | 8,035 | 1,000 | | 1,000 | | 0 | |
| Totals | | 3,490,916 | 3,646,940 | 3,574,953 | 3,575,903 | 51.23 | 3,643,487 | 48.73 | 67,584 | (2.50) |

Prince William County Public Schools
FY 2013 Approved Budget

KILBY ELEMENTARY SCHOOL
344

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---------------------|-----------|
| | | | | | | | | Budget | Positions |
| 1111 Principal | 126,952 | 132,532 | 108,955 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 Teacher, Admin. Assign. | 26,326 | 17,324 | 58,344 | 0 | 0.00 | 58,800 | 1.00 | 58,800 | 1.00 |
| 1120 Teacher, Classroom | 1,868,210 | 1,887,563 | 2,006,639 | 2,040,360 | 34.70 | 1,922,760 | 32.70 | (117,600) | (2.00) |
| 1121 Librarian | 81,306 | 83,664 | 83,664 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 48,750 | 49,422 | 49,422 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 149,604 | 152,155 | 157,986 | 158,340 | 7.00 | 158,340 | 7.00 | 0 | 0.00 |
| 1142 Cafeteria Aide | 4,858 | 4,998 | 4,998 | 5,054 | 0.27 | 5,087 | 0.27 | 32 | 0.00 |
| 1150 Secretarial / Bookkeeper | 146,049 | 149,949 | 146,900 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 0 | 5,000 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 113,128 | 116,312 | 116,708 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 Overtime | 1,094 | 8,913 | 9,572 | 4,000 | | 6,000 | | 2,000 | |
| 1300 Temporary Employee | 238 | 1,483 | (124) | 7,000 | | 14,800 | | 7,800 | |
| 1500 Substitute Teacher | 12,345 | 21,664 | 34,829 | 30,000 | | 35,000 | | 5,000 | |
| 1502 Substitute, Other | 8,089 | 12,864 | 3,471 | 2,000 | | 3,000 | | 1,000 | |
| 1600 Instructional Supplement | 12,042 | 18,589 | 0 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 736 | 736 | 736 | 736 | | 0 | | (736) | |
| 2100 Social Security - FICA | 189,531 | 195,587 | 204,978 | 206,532 | | 203,099 | | (3,433) | |
| 2210 Retirement - VRS | 336,161 | 288,800 | 237,496 | 316,243 | | 431,183 | | 114,940 | |
| 2211 Retiree Health Care Credit | 25,598 | 18,843 | 15,348 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 50,327 | 50,061 | 22,561 | 20,943 | | 19,691 | | (1,251) | |
| 2300 Health Insurance - HMP | 198,702 | 198,453 | 233,369 | 263,242 | | 257,284 | | (5,958) | |
| 2400 Life Insurance - GLI | 20,077 | 14,721 | 7,393 | 7,423 | | 30,954 | | 23,531 | |
| 2830 Admin. Assoc. Fees | 365 | 0 | 410 | 438 | | 1,000 | | 562 | |
| 3201 Telephone | 1,836 | 1,518 | 2,171 | 2,100 | | 2,500 | | 400 | |
| 3401 Travel Reimbursement | 6,718 | 5,868 | 11,510 | 6,000 | | 6,000 | | 0 | |
| 3402 Conference Expenses | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3450 Field Trips | 4,442 | 4,738 | 2,680 | 4,000 | | 4,000 | | 0 | |
| 3501 Repair/Maint. - Building | 0 | 100 | 0 | 0 | | 0 | | 0 | |
| 3502 Repair/Maint. - Equipment | 432 | 0 | 3,416 | 0 | | 0 | | 0 | |
| 3504 Maint. Service Contract | 384 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 In-Service Expenses | 4,231 | 1,236 | 617 | 2,000 | | 2,000 | | 0 | |
| 3902 Printing Services | 2,028 | 5,801 | 1,190 | 2,000 | | 2,000 | | 0 | |
| 3903 Postage | 1,684 | 0 | 0 | 500 | | 500 | | 0 | |
| 3999 Other Contract Services | 0 | 20 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 12,749 | 12,747 | 1,421 | 2,000 | | 2,000 | | 0 | |
| 4002 Medical Supplies | 0 | 731 | 0 | 0 | | 800 | | 800 | |
| 4003 Custodial Supplies | 10,736 | 8,525 | 8,223 | 10,000 | | 8,000 | | (2,000) | |
| 4004 Repair/Maint. Supplies | 16 | 0 | 885 | 5,000 | | 3,000 | | (2,000) | |
| 4010 Instructional Supplies | 55,359 | 67,019 | 77,761 | 92,848 | | 151,936 | | 59,088 | |
| 4011 Textbooks | 8,647 | 10,583 | 2,679 | 8,000 | | 10,000 | | 2,000 | |
| 4012 Emp. Training Supplies | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 4016 Library Books | 1,282 | 11,220 | 6,608 | 10,000 | | 3,000 | | (7,000) | |
| 4017 Library Periodicals | 136 | 114 | 0 | 300 | | 0 | | (300) | |
| 4018 Library Supplies | 1,265 | 506 | 0 | 2,000 | | 1,077 | | (923) | |
| 4310 Tech. Supp/Equip - Add'l | 1,511 | 21,038 | 10,190 | 0 | | 5,000 | | 5,000 | |
| 4350 Tech. Supp/Equip - Repl | 0 | 9,205 | 0 | 0 | | 0 | | 0 | |
| 4410 Software - Additional | 5,616 | 4,096 | 0 | 0 | | 0 | | 0 | |
| 4450 Software - Replacement | 0 | 1,660 | 0 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 5,637 | 5,897 | 1,101 | 5,000 | | 5,500 | | 500 | |
| 4550 General Equipment - Repl. | 5,442 | 27,998 | 0 | 1,000 | | 3,500 | | 2,500 | |
| 8002 General Reserve | 0 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| Totals | 3,550,639 | 3,630,254 | 3,636,608 | 3,671,340 | 51.97 | 3,813,891 | 50.97 | 142,551 | (1.00) |

Prince William County Public Schools
FY 2013 Approved Budget

KING ELEMENTARY SCHOOL
316

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---------------------|-----------|
| | | | | | | | | Budget | Positions |
| 1111 Principal | 92,694 | 95,382 | 95,382 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 86,993 | 89,516 | 65,354 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 2,064,751 | 2,132,381 | 1,962,890 | 1,975,680 | 33.60 | 2,005,080 | 34.10 | 29,400 | 0.50 |
| 1121 Librarian | 64,289 | 66,382 | 53,058 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 64,564 | 50,164 | 50,339 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 159,676 | 120,666 | 97,846 | 113,100 | 5.00 | 90,480 | 4.00 | (22,620) | (1.00) |
| 1142 Cafeteria Aide | 10,584 | 10,979 | 10,914 | 10,670 | 0.57 | 10,739 | 0.57 | 68 | 0.00 |
| 1150 Secretarial / Bookkeeper | 124,375 | 123,812 | 123,506 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1190 Custodian | 82,146 | 84,133 | 85,881 | 81,780 | 2.50 | 93,120 | 3.00 | 11,340 | 0.50 |
| 1200 Overtime | 724 | 4,023 | 3,837 | 1,000 | | 1,750 | | 750 | |
| 1300 Temporary Employee | 1,835 | 19,151 | 9,804 | 2,000 | | 4,000 | | 2,000 | |
| 1500 Substitute Teacher | 37,720 | 41,183 | 43,825 | 18,000 | | 28,000 | | 10,000 | |
| 1502 Substitute, Other | 1,660 | 2,928 | 2,075 | 2,000 | | 2,000 | | 0 | |
| 1600 Instructional Supplement | 3,279 | 5,849 | 7,463 | 0 | | 9,120 | | 9,120 | |
| 1602 Extra-Curr. Supplement | 2,208 | 1,472 | 1,472 | 2,376 | | 2,247 | | (129) | |
| 2100 Social Security - FICA | 202,471 | 209,342 | 192,425 | 202,735 | | 205,596 | | 2,861 | |
| 2210 Retirement - VRS | 363,656 | 311,988 | 229,773 | 311,843 | | 437,673 | | 125,830 | |
| 2211 Retiree Health Care Credit | 27,942 | 20,532 | 14,991 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 44,606 | 50,500 | 20,439 | 20,651 | | 19,986 | | (666) | |
| 2300 Health Insurance - HMP | 158,170 | 175,013 | 216,216 | 259,578 | | 261,127 | | 1,549 | |
| 2400 Life Insurance - GLI | 21,748 | 15,857 | 7,161 | 7,320 | | 31,414 | | 24,095 | |
| 2830 Admin. Assoc. Fees | 247 | 228 | 432 | 432 | | 444 | | 12 | |
| 3100 Professional Services | 0 | 1,303 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 776 | 889 | 988 | 1,100 | | 1,100 | | 0 | |
| 3401 Travel Reimbursement | 181 | 1,552 | 1,598 | 1,000 | | 2,000 | | 1,000 | |
| 3402 Conference Expenses | 399 | 0 | 415 | 1,500 | | 1,500 | | 0 | |
| 3450 Field Trips | 1,392 | 1,575 | 3,171 | 3,000 | | 5,000 | | 2,000 | |
| 3501 Repair/Maint. - Building | 0 | 160 | 204 | 200 | | 200 | | 0 | |
| 3504 Maint. Service Contract | 1,185 | 0 | 548 | 0 | | 0 | | 0 | |
| 3700 In-Service Expenses | 0 | 97 | 127 | 1,000 | | 1,000 | | 0 | |
| 3901 Laundry/Dry Cleaning | 0 | 225 | 225 | 225 | | 225 | | 0 | |
| 3902 Printing Services | 1,137 | 5,147 | 2,905 | 3,500 | | 3,500 | | 0 | |
| 3903 Postage | 653 | 673 | 1,006 | 1,000 | | 1,000 | | 0 | |
| 4001 Office Supplies | 9,360 | 5,268 | 3,548 | 3,500 | | 3,000 | | (500) | |
| 4002 Medical Supplies | 537 | 192 | 0 | 0 | | 300 | | 300 | |
| 4003 Custodial Supplies | 9,845 | 10,301 | 9,483 | 6,000 | | 6,000 | | 0 | |
| 4008 Reference Materials | 0 | 0 | 223 | 500 | | 0 | | (500) | |
| 4010 Instructional Supplies | 104,362 | 112,613 | 96,076 | 20,875 | | 47,413 | | 26,538 | |
| 4011 Textbooks | 0 | 15,245 | 10,965 | 9,547 | | 10,000 | | 453 | |
| 4012 Emp. Training Supplies | 0 | 1,125 | 0 | 0 | | 0 | | 0 | |
| 4013 Testing Materials | 0 | 2,882 | 3,416 | 5,000 | | 2,000 | | (3,000) | |
| 4016 Library Books | 3,805 | 7,774 | 7,870 | 9,000 | | 9,000 | | 0 | |
| 4017 Library Periodicals | 411 | 145 | 881 | 559 | | 600 | | 41 | |
| 4018 Library Supplies | 6,425 | 2,216 | 808 | 1,000 | | 500 | | (500) | |
| 4310 Tech. Supp/Equip - Add'l | 455 | 265 | 26,993 | 2,900 | | 46,896 | | 43,996 | |
| 4350 Tech. Supp/Equip - Repl | 2,146 | 55,279 | 11,165 | 4,000 | | 0 | | (4,000) | |
| 4410 Software - Additional | 0 | 17 | 0 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 0 | 242 | 3,794 | 300 | | 300 | | 0 | |
| 4550 General Equipment - Repl. | 1,000 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 Other Material/Supplies | 0 | 483 | 218 | 0 | | 0 | | 0 | |
| 5501 Equipment - Replacement | 0 | 1,899 | 0 | 0 | | 0 | | 0 | |
| 8002 General Reserve | 80 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | 3,760,487 | 3,859,046 | 3,481,711 | 3,528,392 | 49.67 | 3,785,310 | 49.67 | 256,918 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

LAKE RIDGE ELEMENTARY SCHOOL
318

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|------|
| 1111 Principal | 89,994 | 92,604 | 107,526 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 Teacher, Admin. Assign. | 43,475 | 0 | 0 | 0 | 0.00 | 60,360 | 1.00 | 60,360 | 1.00 |
| 1120 Teacher, Classroom | 1,994,673 | 2,089,381 | 1,984,449 | 2,058,000 | 35.00 | 2,234,400 | 38.00 | 176,400 | 3.00 |
| 1121 Librarian | 48,532 | 49,939 | 49,939 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 50,967 | 52,445 | 52,445 | 58,800 | 1.00 | 70,560 | 1.20 | 11,760 | 0.20 |
| 1140 Teacher Assistant | 137,396 | 160,751 | 129,596 | 113,100 | 5.00 | 113,100 | 5.00 | 0 | 0.00 |
| 1142 Cafeteria Aide | 15,882 | 4,659 | 11,768 | 14,976 | 0.80 | 15,072 | 0.80 | 96 | 0.00 |
| 1150 Secretarial / Bookkeeper | 142,568 | 146,703 | 146,703 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 5,000 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 90,617 | 93,155 | 92,349 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 Overtime | 1,508 | 1,494 | 417 | 1,000 | | 500 | | (500) | |
| 1300 Temporary Employee | 0 | 0 | 19,083 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 43,971 | 44,683 | 59,077 | 49,000 | | 52,640 | | 3,640 | |
| 1502 Substitute, Other | 36,909 | 31,641 | 22,081 | 5,650 | | 6,880 | | 1,230 | |
| 1600 Instructional Supplement | 1,748 | 637 | 0 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,208 | 2,208 | | 1,498 | | (710) | |
| 2100 Social Security - FICA | 201,501 | 204,841 | 200,024 | 206,260 | | 225,469 | | 19,209 | |
| 2210 Retirement - VRS | 346,544 | 303,649 | 225,192 | 312,951 | | 478,092 | | 165,141 | |
| 2211 Retiree Health Care Credit | 26,548 | 20,011 | 14,647 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 57,205 | 57,888 | 23,511 | 20,725 | | 21,817 | | 1,093 | |
| 2300 Health Insurance - HMP | 156,006 | 186,136 | 207,256 | 260,502 | | 285,061 | | 24,559 | |
| 2400 Life Insurance - GLI | 20,858 | 15,464 | 7,011 | 7,345 | | 34,282 | | 26,937 | |
| 2830 Admin. Assoc. Fees | 365 | 365 | 0 | 0 | | 0 | | 0 | |
| 3100 Professional Services | 73,568 | 1,658 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 286 | 709 | 784 | 0 | | 750 | | 750 | |
| 3401 Travel Reimbursement | 1,097 | 922 | 1,203 | 1,740 | | 1,992 | | 252 | |
| 3402 Conference Expenses | 1,074 | 5,758 | 1,432 | 2,182 | | 1,000 | | (1,182) | |
| 3450 Field Trips | 3,515 | 2,447 | 1,790 | 0 | | 2,000 | | 2,000 | |
| 3700 In-Service Expenses | 2,241 | 3,793 | 544 | 2,500 | | 2,500 | | 0 | |
| 3902 Printing Services | 781 | 706 | 1,388 | 1,500 | | 1,500 | | 0 | |
| 3903 Postage | 942 | 1,308 | 1,076 | 2,000 | | 1,000 | | (1,000) | |
| 4001 Office Supplies | 14,979 | 8,062 | 16,781 | 5,500 | | 3,000 | | (2,500) | |
| 4002 Medical Supplies | 818 | 391 | 1,874 | 1,000 | | 1,500 | | 500 | |
| 4003 Custodial Supplies | 11,102 | 12,902 | 14,399 | 5,000 | | 5,000 | | 0 | |
| 4007 Wearing Apparel | 18 | 225 | 233 | 225 | | 225 | | 0 | |
| 4010 Instructional Supplies | 59,362 | 64,264 | 55,739 | 36,004 | | 44,486 | | 8,482 | |
| 4011 Textbooks | 15,439 | 22,601 | 8,170 | 15,000 | | 15,000 | | 0 | |
| 4016 Library Books | 0 | 5,026 | 1,651 | 1,000 | | 1,000 | | 0 | |
| 4017 Library Periodicals | 0 | 500 | 196 | 2,500 | | 1,000 | | (1,500) | |
| 4018 Library Supplies | 673 | 0 | 384 | 1,000 | | 1,000 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | (8,313) | 87,773 | 23,603 | 10,000 | | 2,500 | | (7,500) | |
| 4410 Software - Additional | 0 | 2,391 | 0 | 5,000 | | 2,500 | | (2,500) | |
| 4510 General Equipment - Add'l. | 755 | 10,287 | 7,472 | 5,000 | | 5,000 | | 0 | |
| 4550 General Equipment - Repl. | 1,193 | 1,242 | 833 | 0 | | 0 | | 0 | |
| 4999 Other Material/Supplies | 0 | 2,078 | 0 | 0 | | 0 | | 0 | |
| 5101 Equipment - Additional | 0 | 0 | 0 | 15,000 | | 5,000 | | (10,000) | |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | 3,694,006 | 3,793,695 | 3,494,836 | 3,621,147 | 50.80 | 4,094,964 | 55.00 | 473,817 | 4.20 |

Prince William County Public Schools
FY 2013 Approved Budget

LAKE RIDGE MIDDLE SCHOOL
472

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 130,123 | 133,897 | 133,897 | 120,360 1.00 | 121,320 1.00 | 960 0.00 |
| 1112 Assistant Principal | 165,697 | 170,502 | 160,714 | 174,960 2.00 | 178,320 2.00 | 3,360 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 0 | 44,478 | 47,040 0.80 | 60,360 1.00 | 13,320 0.20 |
| 1120 Teacher, Classroom | 4,825,878 | 4,586,905 | 4,433,039 | 4,227,720 71.70 | 4,215,960 71.50 | (11,760) (0.20) |
| 1121 Librarian | 164,660 | 169,435 | 169,435 | 120,720 2.00 | 120,720 2.00 | 0 0.00 |
| 1122 Counselor | 256,799 | 264,246 | 212,444 | 188,040 3.00 | 188,040 3.00 | 0 0.00 |
| 1140 Teacher Assistant | 113,616 | 93,373 | 93,423 | 113,100 5.00 | 67,860 3.00 | (45,240) (2.00) |
| 1148 Specialist | 47,517 | 48,895 | 32,445 | 51,000 1.00 | 51,360 1.00 | 360 0.00 |
| 1150 Secretarial / Bookkeeper | 236,468 | 244,068 | 244,751 | 227,760 6.00 | 228,960 6.00 | 1,200 0.00 |
| 1180 Natl Board Certified Teacher Incentive Bor | 5,000 | 2,500 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 235,804 | 249,842 | 246,458 | 228,000 7.00 | 215,640 7.00 | (12,360) 0.00 |
| 1200 Overtime | 68 | 2,150 | 3,667 | 3,000 | 0 | (3,000) |
| 1300 Temporary Employee | 19,740 | 22,461 | 33,353 | 8,000 | 0 | (8,000) |
| 1500 Substitute Teacher | 71,966 | 74,131 | 84,358 | 2,981 | 10,000 | 7,019 |
| 1502 Substitute, Other | 6,510 | 2,292 | 2,956 | 8,000 | 0 | (8,000) |
| 1600 Instructional Supplement | (63) | 200 | 1,577 | 0 | 0 | 0 |
| 1601 Coaching Supplement | 28,924 | 30,271 | 30,641 | 35,000 | 20,000 | (15,000) |
| 1602 Extra-Curr. Supplement | 21,485 | 19,628 | 20,589 | 22,000 | 0 | (22,000) |
| 2100 Social Security - FICA | 472,275 | 459,711 | 446,211 | 426,693 | 419,108 | (7,585) |
| 2210 Retirement - VRS | 844,572 | 698,826 | 515,740 | 655,949 | 906,022 | 250,072 |
| 2211 Retiree Health Care Credit | 64,673 | 45,844 | 33,370 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 165,912 | 166,608 | 66,135 | 43,440 | 41,409 | (2,031) |
| 2300 Health Insurance - HMP | 319,832 | 333,584 | 335,043 | 546,021 | 541,040 | (4,981) |
| 2400 Life Insurance - GLI | 50,441 | 35,553 | 15,995 | 15,396 | 65,118 | 49,722 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 504 | 0 | 0 | 0 |
| 3100 Professional Services | 4,005 | 4,248 | 490 | 1,500 | 0 | (1,500) |
| 3106 Sports Officials | 5,874 | 5,234 | 5,841 | 8,000 | 0 | (8,000) |
| 3201 Telephone | 55 | 0 | 0 | 0 | 0 | 0 |
| 3401 Travel Reimbursement | 588 | 499 | 460 | 700 | 0 | (700) |
| 3402 Conference Expenses | 451 | 450 | 1,291 | 1,000 | 1,000 | 0 |
| 3450 Field Trips | 8,459 | 5,988 | 6,536 | 15,000 | 7,331 | (7,669) |
| 3501 Repair/Maint. - Building | 719 | 10,213 | 426 | 1,000 | 0 | (1,000) |
| 3502 Repair/Maint. - Equipment | 0 | 280 | 0 | 1,000 | 0 | (1,000) |
| 3504 Maint. Service Contract | 0 | 2,000 | 704 | 1,000 | 0 | (1,000) |
| 3902 Printing Services | 10,965 | 15,485 | 18,698 | 11,804 | 0 | (11,804) |
| 3903 Postage | 6,728 | 5,425 | 1,987 | 12,500 | 0 | (12,500) |
| 3911 Rental Equipment | 11,628 | 2,227 | 2,658 | 7,000 | 0 | (7,000) |
| 4001 Office Supplies | 12,442 | 7,157 | 10,467 | 6,000 | 5,000 | (1,000) |
| 4002 Medical Supplies | 583 | 392 | 343 | 600 | 0 | (600) |
| 4003 Custodial Supplies | 18,814 | 18,789 | 18,161 | 10,000 | 10,000 | 0 |
| 4004 Repair/Maint. Supplies | 0 | 2,704 | 1,726 | 1,000 | 0 | (1,000) |
| 4007 Wearing Apparel | 0 | 693 | 3,786 | 600 | 0 | (600) |
| 4008 Reference Materials | 0 | 0 | 0 | 1,000 | 0 | (1,000) |
| 4010 Instructional Supplies | 97,798 | 83,581 | 132,712 | 64,954 | 74,596 | 9,642 |
| 4011 Textbooks | 2,035 | 4,373 | 139,369 | 4,000 | 0 | (4,000) |
| 4014 Food, Cafeteria | 0 | 0 | 500 | 0 | 0 | 0 |
| 4016 Library Books | 11,943 | 9,383 | 11,207 | 4,000 | 4,000 | 0 |
| 4017 Library Periodicals | 3,619 | 1,104 | 3,247 | 4,000 | 4,000 | 0 |
| 4310 Tech. Supp/Equip Add'l | 53,582 | 32,776 | 27,785 | 4,900 | 0 | (4,900) |
| 4350 Tech. Supp/Equip Repl | 46,557 | 109,779 | 305,603 | 0 | 0 | 0 |
| 4410 Software - Additional | 0 | 9,230 | 29,555 | 500 | 0 | (500) |
| 4510 General Equipment - Add'l. | 65,073 | 43,322 | 19,486 | 11,000 | 2,000 | (9,000) |
| 4550 General Equipment - Repl. | 28,890 | 20,776 | 21,244 | 6,000 | 0 | (6,000) |
| 5101 Equipment - Additional | 50,363 | 37,300 | 0 | 0 | 0 | 0 |
| 5501 Equipment - Replacement | 28,439 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,717,506 | 8,288,330 | 8,128,004 | 7,444,239 99.50 | 7,559,164 97.50 | 114,925 (2.00) |

Prince William County Public Schools
FY 2013 Approved Budget

LEESYLVANIA ELEMENTARY SCHOOL
383

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 101,290 | 104,227 | 104,227 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 84,460 | 86,909 | 86,909 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,381,190 | 2,307,938 | 2,649,127 | 3,322,200 56.50 | 3,322,200 56.50 | 0 0.00 |
| 1121 Librarian | 65,158 | 67,047 | 67,047 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 71,599 | 71,811 | 88,005 | 82,320 1.40 | 94,080 1.60 | 11,760 0.20 |
| 1140 Teacher Assistant | 175,530 | 189,859 | 292,855 | 373,230 16.50 | 361,920 16.00 | (11,310) (0.50) |
| 1142 Cafeteria Aide | 17,459 | 17,965 | 16,882 | 16,286 0.87 | 15,072 0.80 | (1,214) (0.07) |
| 1145 Computer Technologist | 11,756 | 0 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1150 Secretarial / Bookkeeper | 163,704 | 168,451 | 168,451 | 157,200 5.00 | 157,920 5.00 | 720 0.00 |
| 1190 Custodian | 134,165 | 127,079 | 121,730 | 119,880 4.00 | 128,520 4.00 | 8,640 0.00 |
| 1200 Overtime | 668 | 1,537 | 1,479 | 2,500 | 1,500 | (1,000) |
| 1300 Temporary Employee | 10,768 | 16,764 | 62,674 | 5,000 | 0 | (5,000) |
| 1500 Substitute Teacher | 64,504 | 46,317 | 56,438 | 35,000 | 45,000 | 10,000 |
| 1502 Substitute, Other | 451 | 7,539 | 4,631 | 0 | 12,500 | 12,500 |
| 1600 Instructional Supplement | 0 | 0 | 10,541 | 0 | 0 | 0 |
| 1602 Extra-Curr. Supplement | 1,458 | 1,472 | 1,472 | 0 | 1,498 | 1,498 |
| 2100 Social Security - FICA | 252,115 | 239,625 | 270,898 | 334,227 | 336,014 | 1,787 |
| 2210 Retirement - VRS | 441,152 | 356,510 | 306,029 | 514,182 | 719,332 | 205,151 |
| 2211 Retiree Health Care Credit | 33,899 | 23,409 | 20,010 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 37,313 | 33,686 | 17,610 | 34,051 | 32,807 | (1,243) |
| 2300 Health Insurance - HMP | 213,512 | 211,768 | 283,178 | 428,002 | 428,654 | 652 |
| 2400 Life Insurance - GLI | 26,365 | 18,164 | 9,558 | 12,069 | 51,537 | 39,468 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 1,160 | 0 | (1,160) |
| 3100 Professional Services | 0 | 1,862 | 4,837 | 0 | 0 | 0 |
| 3201 Telephone | 3,944 | 4,127 | 4,187 | 4,200 | 4,200 | 0 |
| 3401 Travel Reimbursement | 4,905 | 3,917 | 5,549 | 5,000 | 3,000 | (2,000) |
| 3402 Conference Expenses | 767 | 0 | 0 | 1,500 | 1,500 | 0 |
| 3450 Field Trips | 4,807 | 4,925 | 6,031 | 5,000 | 5,000 | 0 |
| 3501 Repair/Maint. - Building | 0 | 0 | 0 | 2,000 | 2,000 | 0 |
| 3700 In-Service Expenses | 0 | 0 | 760 | 1,000 | 1,000 | 0 |
| 3902 Printing Services | 11,894 | 10,108 | 12,583 | 16,500 | 16,500 | 0 |
| 3903 Postage | 0 | 0 | 0 | 1,500 | 1,500 | 0 |
| 3911 Rental Equipment | 13,659 | 26,021 | 20,521 | 21,500 | 21,500 | 0 |
| 4001 Office Supplies | 5,786 | 4,675 | 861 | 0 | 2,500 | 2,500 |
| 4002 Medical Supplies | 293 | 1,756 | 475 | 1,000 | 1,500 | 500 |
| 4003 Custodial Supplies | 13,842 | 15,958 | 14,237 | 15,000 | 15,000 | 0 |
| 4004 Repair/Maint. Supplies | 607 | 330 | 778 | 0 | 0 | 0 |
| 4008 Reference Materials | 0 | 0 | 0 | 250 | 250 | 0 |
| 4010 Instructional Supplies | 113,413 | 104,006 | 109,725 | 167,000 | 76,185 | (90,815) |
| 4011 Textbooks | 0 | 7,500 | 0 | 5,000 | 34,531 | 29,531 |
| 4013 Testing Materials | 0 | 0 | 0 | 500 | 500 | 0 |
| 4016 Library Books | 1,136 | 2,772 | 2,154 | 2,000 | 2,000 | 0 |
| 4017 Library Periodicals | 0 | 0 | 0 | 250 | 150 | (100) |
| 4018 Library Supplies | 639 | 554 | 132 | 750 | 500 | (250) |
| 4310 Tech. Supp/Equip - Add'l | 525 | 31,932 | 123,213 | 1,500 | 1,000 | (500) |
| 4350 Tech. Supp/Equip - Repl | 0 | 670 | 0 | 1,500 | 1,000 | (500) |
| 4510 General Equipment - Add'l. | 1,012 | 8,703 | 569 | 2,000 | 3,000 | 1,000 |
| 4550 General Equipment - Repl. | 0 | 279 | 633 | 0 | 0 | 0 |
| 4999 Other Material/Supplies | 0 | 30 | 0 | 0 | 0 | 0 |
| 8002 General Reserve | 28,168 | 0 | 0 | 5,000 | 5,000 | 0 |
| Totals | 4,493,914 | 4,328,202 | 4,946,995 | 5,952,616 87.27 | 6,159,991 86.90 | 207,375 (0.37) |

Prince William County Public Schools

FY 2013 Approved Budget

**LOCH LOMOND ELEMENTARY SCHOOL
346**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 92,694 | 95,382 | 95,382 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1115 Teacher, Admin. Assign. | 57,122 | 33,284 | 33,438 | 36,216 0.60 | 29,400 0.50 | (6,816) (0.10) |
| 1120 Teacher, Classroom | 1,652,729 | 1,674,208 | 1,570,410 | 1,558,200 26.50 | 1,822,800 31.00 | 264,600 4.50 |
| 1121 Librarian | 68,464 | 70,449 | 70,449 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 86,765 | 89,281 | 89,281 | 58,800 1.00 | 58,800 1.00 | 0 0.00 |
| 1140 Teacher Assistant | 164,342 | 173,009 | 146,853 | 90,480 4.00 | 90,480 4.00 | 0 0.00 |
| 1142 Cafeteria Aide | 4,788 | 9,633 | 10,094 | 12,542 0.67 | 12,623 0.67 | 80 0.00 |
| 1150 Secretarial / Bookkeeper | 125,971 | 129,552 | 124,442 | 125,400 4.00 | 130,080 4.00 | 4,680 0.00 |
| 1190 Custodian | 129,649 | 124,921 | 107,045 | 97,200 3.00 | 93,120 3.00 | (4,080) 0.00 |
| 1200 Overtime | 0 | 4,350 | 1,713 | 0 | 0 | 0 |
| 1300 Temporary Employee | 636 | 33,720 | 12,648 | 0 | 0 | 0 |
| 1500 Substitute Teacher | 24,851 | 32,339 | 36,179 | 30,900 | 35,000 | 4,100 |
| 1502 Substitute, Other | 3,889 | 9,569 | 6,287 | 11,350 | 6,500 | (4,850) |
| 1600 Instructional Supplement | 0 | 2,727 | 0 | 0 | 0 | 0 |
| 1602 Extra-Curr. Supplement | 1,840 | 1,472 | 1,104 | 1,500 | 1,500 | 0 |
| 2100 Social Security - FICA | 171,912 | 180,486 | 170,887 | 167,810 | 187,378 | 19,568 |
| 2210 Retirement - VRS | 304,524 | 263,791 | 195,467 | 254,960 | 398,109 | 143,149 |
| 2211 Retiree Health Care Credit | 23,039 | 17,118 | 12,593 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 34,208 | 34,345 | 13,316 | 16,885 | 18,193 | 1,308 |
| 2300 Health Insurance - HMP | 206,751 | 202,497 | 230,025 | 212,233 | 237,700 | 25,467 |
| 2400 Life Insurance - GLI | 18,180 | 13,401 | 6,051 | 5,984 | 28,607 | 22,622 |
| 2830 Admin. Assoc. Fees | 680 | 411 | 222 | 222 | 222 | 0 |
| 3100 Professional Services | 57,304 | 0 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 325 | 2,980 | 799 | 2,100 | 1,100 | (1,000) |
| 3401 Travel Reimbursement | 1,211 | 584 | 671 | 1,000 | 900 | (100) |
| 3402 Conference Expenses | 1,612 | 3,831 | 3,125 | 3,100 | 0 | (3,100) |
| 3450 Field Trips | 2,626 | 2,957 | 2,491 | 2,000 | 2,400 | 400 |
| 3501 Repair/Maint. - Building | 0 | 360 | 0 | 0 | 0 | 0 |
| 3502 Repair/Maint. - Equipment | 300 | 50 | 0 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 0 | 207 | 355 | 0 | 0 | 0 |
| 3902 Printing Services | 148 | 369 | 0 | 0 | 0 | 0 |
| 3903 Postage | 11 | 0 | 7 | 1,500 | 1,500 | 0 |
| 4001 Office Supplies | 1,242 | 1,805 | 697 | 3,500 | 3,000 | (500) |
| 4002 Medical Supplies | 210 | 902 | 601 | 750 | 750 | 0 |
| 4003 Custodial Supplies | 4,855 | 7,698 | 9,604 | 8,000 | 8,000 | 0 |
| 4010 Instructional Supplies | 58,459 | 96,950 | 57,389 | 32,657 | 36,181 | 3,524 |
| 4011 Textbooks | 1,214 | 8,526 | 7,556 | 25,856 | 20,000 | (5,856) |
| 4012 Emp. Training Supplies | 0 | 320 | 0 | 0 | 0 | 0 |
| 4016 Library Books | 2,930 | 4,334 | 3,500 | 2,000 | 2,000 | 0 |
| 4017 Library Periodicals | 274 | 92 | 463 | 500 | 500 | 0 |
| 4018 Library Supplies | 7 | 250 | 176 | 1,000 | 800 | (200) |
| 4310 Tech. Supp/Equip - Add'l | 432 | 42,643 | 9,892 | 5,000 | 1,000 | (4,000) |
| 4350 Tech. Supp/Equip - Repl | 12,190 | 1,795 | 24,318 | 27,000 | 8,984 | (18,016) |
| 4410 Software - Additional | 0 | 0 | 4,050 | 0 | 0 | 0 |
| 4510 General Equipment - Add'l. | 2,649 | 135 | 3,312 | 4,000 | 4,500 | 500 |
| 4550 General Equipment - Repl. | 3,707 | 260 | 1,800 | 1,500 | 2,000 | 500 |
| 4999 Other Material/Supplies | 0 | 1,017 | 0 | 0 | 0 | 0 |
| 5103 DP Equipment - Additional | 432 | 0 | 0 | 0 | 0 | 0 |
| 5501 Equipment - Replacement | 12,105 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,337,279 | 3,374,010 | 3,064,691 | 2,973,146 41.77 | 3,413,207 46.17 | 440,061 4.40 |

Prince William County Public Schools
FY 2013 Approved Budget

FRED LYNN MIDDLE SCHOOL
452

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 115,445 | 118,700 | 118,701 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 95,144 | 81,275 | 150,984 | 174,960 | 2.00 | 89,160 | 1.00 | (85,800) | (1.00) |
| 1115 | Teacher, Admin. Assign. | 136,025 | 2,850 | 69,267 | 58,800 | 1.00 | 60,360 | 1.00 | 1,560 | 0.00 |
| 1120 | Teacher, Classroom | 3,422,814 | 3,361,136 | 3,301,494 | 4,004,280 | 68.00 | 3,769,080 | 64.00 | (235,200) | (4.00) |
| 1121 | Librarian | 70,964 | 74,134 | 52,223 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 119,765 | 123,612 | 126,848 | 127,680 | 2.00 | 188,040 | 3.00 | 60,360 | 1.00 |
| 1140 | Teacher Assistant | 72,938 | 73,730 | 39,657 | 45,240 | 2.00 | 45,240 | 2.00 | 0 | 0.00 |
| 1148 | Specialist | 46,178 | 47,517 | 48,207 | 85,440 | 2.00 | 85,920 | 2.00 | 480 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 237,862 | 220,994 | 207,021 | 203,640 | 5.00 | 204,720 | 5.00 | 1,080 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive Bor | 2,500 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 192,401 | 191,814 | 192,914 | 181,740 | 5.50 | 182,520 | 5.50 | 780 | 0.00 |
| 1200 | Overtime | 6,015 | 5,558 | 10,021 | 2,000 | | 2,000 | | 0 | |
| 1300 | Temporary Employee | 4,321 | 7,479 | 2,332 | 350 | | 350 | | 0 | |
| 1500 | Substitute Teacher | 60,563 | 70,816 | 79,421 | 75,000 | | 75,000 | | 0 | |
| 1502 | Substitute, Other | 0 | 242 | 1,881 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 20,738 | 20,205 | 27,282 | 0 | | 0 | | 0 | |
| 1601 | Coaching Supplement | 30,270 | 28,587 | 28,587 | 38,467 | | 38,016 | | (451) | |
| 1602 | Extra-Curr. Supplement | 12,923 | 15,241 | 8,015 | 13,755 | | 30,200 | | 16,445 | |
| 2100 | Social Security - FICA | 327,522 | 321,740 | 330,543 | 397,194 | | 378,850 | | (18,343) | |
| 2210 | Retirement - VRS | 572,385 | 467,531 | 356,299 | 603,920 | | 799,571 | | 195,651 | |
| 2211 | Retiree Health Care Credit | 43,867 | 30,697 | 23,066 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 56,845 | 47,453 | 15,256 | 39,994 | | 36,531 | | (3,463) | |
| 2300 | Health Insurance - HMP | 328,131 | 333,259 | 356,364 | 502,706 | | 477,307 | | (25,399) | |
| 2400 | Life Insurance - GLI | 34,230 | 23,874 | 11,077 | 14,175 | | 57,437 | | 43,262 | |
| 2830 | Admin. Assoc. Fees | 2,283 | 543 | 314 | 666 | | 666 | | 0 | |
| 3100 | Professional Services | 80,349 | 0 | 7,750 | 0 | | 0 | | 0 | |
| 3105 | Contractual Services | 9,745 | 6,750 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 4,736 | 6,472 | 5,250 | 3,106 | | 3,160 | | 54 | |
| 3201 | Telephone | 4,802 | 19,021 | 15,026 | 8,000 | | 2,500 | | (5,500) | |
| 3401 | Travel Reimbursement | 8,151 | 11,709 | 37,957 | 16,862 | | 10,000 | | (6,862) | |
| 3402 | Conference Expenses | 15,100 | 12,364 | 14,399 | 3,000 | | 3,000 | | 0 | |
| 3450 | Field Trips | 24,369 | 29,684 | 25,090 | 19,125 | | 4,125 | | (15,000) | |
| 3501 | Repair/Maint. - Building | 72 | 0 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 135 | 131 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 489 | 0 | 489 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 300 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 12,568 | 14,220 | 14,550 | 4,000 | | 17,800 | | 13,800 | |
| 3903 | Postage | 2,968 | 4,445 | 2,470 | 1,500 | | 2,000 | | 500 | |
| 3913 | Tuition - Other Divisions | 0 | 0 | 2,200 | 15,000 | | 13,000 | | (2,000) | |
| 3999 | Other Contract Services | 6,781 | 5,915 | 4,500 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 11,920 | 19,058 | 24,575 | 25,000 | | 16,820 | | (8,180) | |
| 4002 | Medical Supplies | 473 | 1,473 | 464 | 0 | | 250 | | 250 | |
| 4003 | Custodial Supplies | 9,104 | 11,768 | 13,327 | 25,000 | | 15,000 | | (10,000) | |
| 4004 | Repair/Maint. Supplies | 1,337 | 7,647 | 1,311 | 2,000 | | 2,500 | | 500 | |
| 4007 | Wearing Apparel | 0 | 599 | 11,953 | 7,000 | | 0 | | (7,000) | |
| 4008 | Reference Materials | 9,621 | 7,487 | 448 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 1,259 | 1,651 | 1,561 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 38,098 | 37,024 | 63,966 | 52,500 | | 44,730 | | (7,770) | |
| 4011 | Textbooks | 12,547 | 12,472 | 7,192 | 70,000 | | 25,000 | | (45,000) | |
| 4013 | Testing Materials | 0 | 6,650 | 319 | 500 | | 500 | | 0 | |
| 4016 | Library Books | 5,105 | 2,093 | 5,685 | 0 | | 1,500 | | 1,500 | |
| 4018 | Library Supplies | 677 | 854 | 385 | 0 | | 500 | | 500 | |
| 4020 | Printing Supplies | 0 | 13,219 | 0 | 15,000 | | 3,000 | | (12,000) | |
| 4310 | Tech. Supp/Equip Add'l | 16,564 | 21,722 | 25,474 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip Repl | 980 | 765 | (636) | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 347 | 4,891 | 126,068 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 7,499 | 24,792 | 22,282 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 864 | (629) | 2,409 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 23,430 | 32,300 | 20,391 | | 142,416 | | 122,025 | |
| 5501 | Equipment - Replacement | 0 | 0 | 7,897 | 0 | | 81,466 | | 81,466 | |
| Totals | | 6,298,789 | 5,976,964 | 6,034,435 | 7,038,710 | 89.50 | 7,091,916 | 85.50 | 53,206 | (4.00) |

Prince William County Public Schools
FY 2013 Approved Budget

MARSHALL ELEMENTARY SCHOOL
379

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,575 | 128,188 | 128,188 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 72,856 | 74,969 | 74,969 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,446,919 | 2,499,870 | 2,216,756 | 2,028,600 | 34.50 | 2,146,200 | 36.50 | 117,600 | 2.00 |
| 1121 | Librarian | 85,095 | 87,564 | 87,563 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 78,381 | 80,654 | 80,360 | 70,560 | 1.20 | 70,560 | 1.20 | 0 | 0.00 |
| 1140 | Teacher Assistant | 249,003 | 210,250 | 158,219 | 90,480 | 4.00 | 135,720 | 6.00 | 45,240 | 2.00 |
| 1142 | Cafeteria Aide | 17,579 | 17,461 | 17,979 | 13,666 | 0.73 | 12,434 | 0.66 | (1,231) | (0.07) |
| 1150 | Secretarial / Bookkeeper | 130,010 | 133,779 | 133,779 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 0 | 0 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 115,697 | 121,153 | 116,182 | 97,200 | 3.00 | 93,120 | 3.00 | (4,080) | 0.00 |
| 1200 | Overtime | 13,572 | 17,042 | 14,580 | 1,000 | | 1,000 | | 0 | |
| 1300 | Temporary Employee | 31,800 | 63,943 | 56,049 | 31,000 | | 20,500 | | (10,500) | |
| 1500 | Substitute Teacher | 59,674 | 53,388 | 44,137 | 31,200 | | 55,200 | | 24,000 | |
| 1502 | Substitute, Other | 7,447 | 7,480 | 7,375 | 650 | | 4,960 | | 4,310 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 0 | | 749 | | 749 | |
| 2100 | Social Security - FICA | 252,915 | 259,683 | 236,600 | 210,305 | | 223,582 | | 13,277 | |
| 2210 | Retirement - VRS | 444,661 | 382,169 | 269,695 | 318,698 | | 470,898 | | 152,200 | |
| 2211 | Retiree Health Care Credit | 34,079 | 25,109 | 17,582 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 71,181 | 76,682 | 30,116 | 21,105 | | 21,491 | | 386 | |
| 2300 | Health Insurance - HMP | 219,609 | 201,541 | 205,165 | 265,286 | | 280,801 | | 15,515 | |
| 2400 | Life Insurance - GLI | 26,505 | 19,455 | 8,384 | 7,480 | | 33,772 | | 26,292 | |
| 2830 | Admin. Assoc. Fees | 0 | 89 | 0 | 488 | | 488 | | 0 | |
| 3100 | Professional Services | 78,658 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 1,254 | 1,134 | 1,013 | 960 | | 960 | | 0 | |
| 3401 | Travel Reimbursement | 377 | 2,404 | 313 | 0 | | 200 | | 200 | |
| 3402 | Conference Expenses | 2,295 | 0 | 1,451 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 1,661 | 1,730 | 1,307 | 1,500 | | 2,100 | | 600 | |
| 3501 | Repair/Maint. - Building | 211 | 0 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 125 | 0 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 922 | 673 | 976 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 4,843 | 2,505 | 782 | 1,000 | | 3,000 | | 2,000 | |
| 3902 | Printing Services | 47 | 178 | 28 | 0 | | 0 | | 0 | |
| 3903 | Postage | 371 | 108 | 668 | 700 | | 700 | | 0 | |
| 3999 | Other Contract Services | 0 | 122 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 517 | 502 | 617 | 500 | | 500 | | 0 | |
| 4002 | Medical Supplies | 353 | 377 | 472 | 300 | | 300 | | 0 | |
| 4003 | Custodial Supplies | 6,844 | 10,834 | 8,247 | 8,000 | | 8,000 | | 0 | |
| 4007 | Wearing Apparel | 0 | 0 | 0 | 75 | | 75 | | 0 | |
| 4008 | Reference Materials | 294 | 874 | 27 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 0 | 275 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 123,110 | 81,459 | 100,355 | 153,553 | | 66,984 | | (86,569) | |
| 4011 | Textbooks | 464 | 16,150 | 5,924 | 5,000 | | 19,000 | | 14,000 | |
| 4016 | Library Books | 3,133 | 6,510 | 5,216 | 2,000 | | 2,000 | | 0 | |
| 4017 | Library Periodicals | 314 | 326 | 444 | 600 | | 600 | | 0 | |
| 4018 | Library Supplies | 122 | 217 | 294 | 500 | | 500 | | 0 | |
| 4150 | Lease Agreement | 217 | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 5,934 | 11,932 | 86,253 | 500 | | 98,735 | | 98,235 | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 16,800 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 3,343 | 1,035 | 1,095 | 1,000 | | 23,000 | | 22,000 | |
| 4510 | General Equipment - Add'l. | 5,613 | (2,083) | 25,374 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 5,500 | (954) | 954 | 0 | | 0 | | 0 | |
| 4999 | Other Material/Supplies | | 108 | 0 | 0 | | 0 | | 0 | |
| 5103 | DP Equipment - Additional | 34,128 | 3,722 | 14,870 | 273,219 | | 0 | | (273,219) | |
| Totals | | 4,763,681 | 4,618,878 | 4,166,830 | 4,021,845 | 50.43 | 4,180,329 | 54.36 | 158,484 | 3.93 |

Prince William County Public Schools
FY 2013 Approved Budget

MARSTELLER MIDDLE SCHOOL
421

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 107,402 | 108,870 | 108,870 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 153,977 | 158,442 | 156,032 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 66,084 | 68,001 | 0 | 120,720 | 2.00 | 60,360 | 1.00 | (60,360) | (1.00) |
| 1120 | Teacher, Classroom | 5,249,440 | 5,109,897 | 5,465,437 | 5,534,714 | 93.94 | 5,287,754 | 89.74 | (246,960) | (4.20) |
| 1121 | Librarian | 172,969 | 148,978 | 119,035 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 282,211 | 290,395 | 290,395 | 248,400 | 4.00 | 248,400 | 4.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 146,765 | 149,604 | 151,467 | 180,960 | 8.00 | 180,960 | 8.00 | 0 | 0.00 |
| 1148 | Specialist | 68,225 | 70,202 | 70,202 | 83,400 | 2.00 | 83,880 | 2.00 | 480 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 274,566 | 268,669 | 264,590 | 263,940 | 7.50 | 277,440 | 8.00 | 13,500 | 0.50 |
| 1180 | Natl Board Certified Teacher Incentive Bor | 7,500 | 12,500 | 7,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 217,059 | 224,737 | 211,042 | 241,380 | 7.50 | 244,440 | 7.50 | 3,060 | 0.00 |
| 1200 | Overtime | 1,580 | 4,892 | 1,891 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 7,866 | 19,288 | 34,720 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 89,351 | 81,047 | 96,963 | 68,443 | | 68,443 | | 0 | |
| 1502 | Substitute, Other | 2,378 | 6,537 | 5,808 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 15,317 | 16,801 | 9,991 | 0 | | 0 | | 0 | |
| 1601 | Coaching Supplement | 29,429 | 29,429 | 28,587 | 37,363 | | 38,016 | | 653 | |
| 1602 | Extra-Curr. Supplement | 25,162 | 22,101 | 22,278 | 18,562 | | 15,121 | | (3,441) | |
| 1603 | Homebound Tutoring | 1,476 | 190 | 2,309 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 506,305 | 503,738 | 513,919 | 551,866 | | 529,775 | | (22,091) | |
| 2210 | Retirement - VRS | 917,163 | 768,003 | 601,797 | 845,736 | | 1,132,236 | | 286,501 | |
| 2211 | Retiree Health Care Credit | 70,683 | 50,742 | 39,501 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 132,959 | 138,386 | 59,138 | 56,007 | | 51,707 | | (4,300) | |
| 2300 | Health Insurance - HMP | 601,879 | 620,374 | 668,091 | 703,993 | | 675,597 | | (28,396) | |
| 2400 | Life Insurance - GLI | 54,707 | 39,075 | 18,774 | 19,851 | | 81,281 | | 61,430 | |
| 2830 | Admin. Assoc. Fees | 2,405 | 529 | 1,552 | 732 | | 666 | | (66) | |
| 3100 | Professional Services | 98,412 | 537 | 708 | 500 | | 500 | | 0 | |
| 3106 | Sports Officials | 5,342 | 6,166 | 6,271 | 3,106 | | 3,106 | | 0 | |
| 3201 | Telephone | 6,559 | 5,485 | 4,734 | 6,000 | | 6,000 | | 0 | |
| 3401 | Travel Reimbursement | 3,033 | 3,629 | 3,375 | 2,729 | | 2,487 | | (242) | |
| 3402 | Conference Expenses | 2,557 | 1,453 | 698 | 5,000 | | 5,000 | | 0 | |
| 3450 | Field Trips | 50,776 | 45,122 | 40,168 | 21,125 | | 21,125 | | 0 | |
| 3501 | Repair/Maint. - Building | 2,840 | 75 | 720 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 1,064 | 532 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,971 | 1,547 | 1,505 | 500 | | 500 | | 0 | |
| 3903 | Postage | 7,341 | 4,948 | 1,006 | 4,000 | | 4,000 | | 0 | |
| 3905 | Extra Curricular Expenses | 0 | 1,500 | 99 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 8,799 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 11,746 | 6,685 | 4,046 | 52,000 | | 14,001 | | (37,999) | |
| 4002 | Medical Supplies | 733 | 598 | 895 | 3,000 | | 3,000 | | 0 | |
| 4003 | Custodial Supplies | 28,571 | 20,716 | 9,631 | 18,000 | | 18,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 2,767 | 397 | 4,916 | 1,000 | | 1,000 | | 0 | |
| 4007 | Wearing Apparel | 364 | 514 | 368 | 600 | | 600 | | 0 | |
| 4008 | Reference Materials | 1,081 | 1,265 | 1,204 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 144 | 0 | 0 | 15,000 | | 0 | | (15,000) | |
| 4010 | Instructional Supplies | 180,344 | 145,077 | 177,343 | 184,399 | | 126,574 | | (57,825) | |
| 4011 | Textbooks | 252 | 0 | 139,067 | 108,129 | | 111,609 | | 3,480 | |
| 4012 | Emp. Training Supplies | 9,505 | 2,255 | 6,173 | 7,000 | | 7,000 | | 0 | |
| 4013 | Testing Materials | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 4016 | Library Books | 15,679 | 6,956 | 8,173 | 22,000 | | 22,000 | | 0 | |
| 4017 | Library Periodicals | 62 | 1,103 | 0 | 2,600 | | 2,600 | | 0 | |
| 4018 | Library Supplies | 584 | 447 | 0 | 2,500 | | 2,089 | | (411) | |
| 4310 | Tech. Supp/Equip Add'l | 11,546 | 26,732 | 15,234 | 40,000 | | 30,000 | | (10,000) | |
| 4350 | Tech. Supp/Equip Repl | 0 | 17 | 360 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 0 | 0 | 888 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 31,822 | 12,795 | 16,335 | 50,000 | | 40,000 | | (10,000) | |
| 4999 | Other Material/Supplies | 0 | 515 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 28,790 | 13,193 | 0 | 0 | | 0 | | 0 | |
| 5141 | Site Improvement | 17,636 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 9,734,113 | 9,222,218 | 9,394,337 | 9,941,795 | 129.94 | 9,818,127 | 125.24 | (123,668) | (4.70) |

Prince William County Public Schools

FY 2013 Approved Budget

**MARUMSCO HILLS ELEMENTARY SCHOOL
357**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 101,290 | 104,227 | 104,227 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 0 | 89,516 | 89,516 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,487,927 | 2,598,266 | 2,827,393 | 3,234,000 55.00 | 3,175,200 54.00 | (58,800) (1.00) |
| 1121 Librarian | 76,764 | 78,991 | 78,991 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 48,750 | 60,698 | 60,698 | 70,560 1.20 | 82,320 1.40 | 11,760 0.20 |
| 1140 Teacher Assistant | 279,819 | 288,003 | 304,122 | 339,300 15.00 | 339,300 15.00 | 0 0.00 |
| 1142 Cafeteria Aide | 16,375 | 18,306 | 18,508 | 17,597 0.94 | 17,710 0.94 | 113 0.00 |
| 1145 Computer Technologist | 29,089 | 29,933 | 29,933 | 37,080 1.00 | 32,280 1.00 | (4,800) 0.00 |
| 1150 Secretarial / Bookkeeper | 133,813 | 139,169 | 141,489 | 129,360 4.00 | 130,080 4.00 | 720 0.00 |
| 1190 Custodian | 127,647 | 142,937 | 144,588 | 110,580 3.50 | 110,820 3.50 | 240 0.00 |
| 1200 Overtime | 4,442 | 2,790 | 2,794 | 6,000 | 4,000 | (2,000) |
| 1300 Temporary Employee | 78,948 | 85,136 | 55,398 | 0 | 6,000 | 6,000 |
| 1500 Substitute Teacher | (6,809) | (29,111) | (27,457) | 50,000 | 50,000 | 0 |
| 1502 Substitute, Other | 3,330 | 3,723 | 2,888 | 15,000 | 10,000 | (5,000) |
| 1602 Extra-Curr. Supplement | 736 | 736 | 736 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 247,242 | 266,165 | 283,571 | 326,260 | 322,051 | (4,209) |
| 2210 Retirement - VRS | 445,893 | 405,923 | 333,181 | 498,203 | 687,323 | 189,120 |
| 2211 Retiree Health Care Credit | 34,092 | 26,645 | 21,700 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 61,749 | 69,815 | 29,680 | 32,992 | 31,328 | (1,664) |
| 2300 Health Insurance - HMP | 279,832 | 299,623 | 337,593 | 414,701 | 409,327 | (5,374) |
| 2400 Life Insurance - GLI | 26,735 | 20,621 | 10,366 | 11,694 | 49,197 | 37,504 |
| 3402 Conference Expenses | 16,708 | 13,083 | 13,574 | 5,000 | 10,000 | 5,000 |
| 3450 Field Trips | 2,913 | 3,596 | 4,276 | 5,000 | 5,000 | 0 |
| 3700 In-Service Expenses | 88 | 173 | 432 | 5,000 | 10,000 | 5,000 |
| 3902 Printing Services | 213 | 974 | 3,096 | 0 | 5,000 | 5,000 |
| 3903 Postage | 0 | 0 | 0 | 1,000 | 1,500 | 500 |
| 3999 Other Contract Services | 0 | 0 | 3,534 | 0 | 0 | 0 |
| 4001 Office Supplies | 32,657 | 28,967 | 28,364 | 52,119 | 64,465 | 12,346 |
| 4002 Medical Supplies | 0 | 0 | 0 | 1,000 | 1,500 | 500 |
| 4003 Custodial Supplies | 10,081 | 7,351 | 12,725 | 25,000 | 30,000 | 5,000 |
| 4010 Instructional Supplies | 166,744 | 115,333 | 147,034 | 70,888 | 77,855 | 6,967 |
| 4011 Textbooks | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| 4016 Library Books | 4,268 | 6,112 | 5,151 | 10,000 | 10,000 | 0 |
| 4017 Library Periodicals | 842 | 1,548 | 202 | 2,000 | 2,000 | 0 |
| 4018 Library Supplies | 1,637 | 477 | 3,909 | 5,000 | 5,000 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 1,322 | 765 | 14,834 | 5,000 | 30,000 | 25,000 |
| 4510 General Equipment - Add'l. | 1,643 | 0 | 1,832 | 0 | 0 | 0 |
| 5501 Equipment - Replacement | 0 | 0 | 2,719 | 0 | 0 | 0 |
| Totals | 4,716,781 | 4,880,491 | 5,091,598 | 5,735,694 83.64 | 6,026,376 82.84 | 290,682 (0.80) |

Prince William County Public Schools
FY 2013 Approved Budget

McAULIFFE ELEMENTARY SCHOOL
373

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,147 | 124,454 | 124,454 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 3,200 | 3,200 | 0 | 0.00 | 60,360 | 1.00 | 60,360 | 1.00 |
| 1120 | Teacher, Classroom | 2,058,076 | 2,129,264 | 2,025,368 | 1,881,600 | 32.00 | 2,058,000 | 35.00 | 176,400 | 3.00 |
| 1121 | Librarian | 69,825 | 72,790 | 73,927 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 60,857 | 62,622 | 62,622 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 134,811 | 174,701 | 167,751 | 226,200 | 10.00 | 226,200 | 10.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 10,267 | 10,565 | 10,565 | 7,488 | 0.40 | 7,536 | 0.40 | 48 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 124,582 | 132,754 | 132,859 | 131,360 | 4.00 | 130,080 | 4.00 | (1,280) | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 0 | 0 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 91,097 | 91,334 | 94,165 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 | Overtime | 1,493 | 5,511 | 2,988 | 1,000 | | 3,500 | | 2,500 | |
| 1300 | Temporary Employee | 19,127 | 29,963 | 47,292 | 25,000 | | 25,000 | | 0 | |
| 1500 | Substitute Teacher | 44,469 | 42,842 | 44,793 | 30,000 | | 33,000 | | 3,000 | |
| 1502 | Substitute, Other | 4,275 | 8,680 | 6,825 | 3,000 | | 3,000 | | 0 | |
| 1600 | Instructional Supplement | 8,794 | 8,927 | 17,987 | 8,000 | | 10,000 | | 2,000 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 1,104 | 736 | 1,584 | | 1,600 | | 16 | |
| 2100 | Social Security - FICA | 204,206 | 214,197 | 209,076 | 201,819 | | 220,035 | | 18,216 | |
| 2210 | Retirement - VRS | 365,433 | 321,881 | 240,400 | 305,399 | | 465,504 | | 160,106 | |
| 2211 | Retiree Health Care Credit | 28,022 | 21,255 | 15,694 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 55,679 | 61,935 | 27,146 | 20,225 | | 21,247 | | 1,022 | |
| 2300 | Health Insurance - HMP | 151,463 | 166,442 | 181,521 | 254,216 | | 277,607 | | 23,391 | |
| 2400 | Life Insurance - GLI | 21,795 | 16,414 | 7,492 | 7,168 | | 33,389 | | 26,221 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 400 | | 400 | | 0 | |
| 3201 | Telephone | 1,154 | 1,802 | 2,192 | 2,500 | | 2,500 | | 0 | |
| 3401 | Travel Reimbursement | 319 | 2,552 | 2,484 | 250 | | 250 | | 0 | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 3450 | Field Trips | 2,412 | 105 | 3,678 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 1,303 | 0 | 0 | | 2,000 | | 2,000 | |
| 3902 | Printing Services | 405 | 234 | 314 | 500 | | 500 | | 0 | |
| 3903 | Postage | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| 3999 | Other Contract Services | 507 | 690 | 1,425 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 10,373 | 13,776 | 8,283 | 9,000 | | 10,000 | | 1,000 | |
| 4002 | Medical Supplies | 2,557 | 159 | 791 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 11,172 | 9,671 | 12,251 | 9,000 | | 9,700 | | 700 | |
| 4004 | Repair/Maint. Supplies | 0 | 447 | 0 | 0 | | 100 | | 100 | |
| 4007 | Wearing Apparel | 0 | 225 | 225 | 225 | | 300 | | 75 | |
| 4010 | Instructional Supplies | 44,327 | 55,016 | 46,023 | 12,004 | | 56,468 | | 44,464 | |
| 4011 | Textbooks | 40,651 | 25,745 | 15,889 | 9,085 | | 25,000 | | 15,915 | |
| 4013 | Testing Materials | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 4016 | Library Books | 2,102 | 6,240 | 4,999 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 2,396 | 683 | 342 | 300 | | 300 | | 0 | |
| 4018 | Library Supplies | 535 | 1,207 | 558 | 0 | | 700 | | 700 | |
| 4310 | Tech. Supp/Equip - Add'l | 7,302 | 14,835 | 3,292 | 500 | | 5,000 | | 4,500 | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 0 | 5,292 | 0 | | 5,000 | | 5,000 | |
| 4510 | General Equipment - Add'l. | 0 | 3,960 | 559 | 0 | | 10,000 | | 10,000 | |
| 5101 | Equipment - Additional | 37,841 | 0 | 0 | 5,001 | | 0 | | (5,001) | |
| 8002 | General Reserve | 0 | 0 | 0 | 500 | | 500 | | 0 | |
| Totals | | 3,743,943 | 3,839,483 | 3,610,457 | 3,482,744 | 52.40 | 4,032,777 | 56.40 | 550,033 | 4.00 |

Prince William County Public Schools
FY 2013 Approved Budget

MINNIEVILLE ELEMENTARY SCHOOL
303

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|------|
| 1111 Principal | 101,290 | 104,227 | 98,432 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 97,912 | 100,751 | 26,571 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 1,969,257 | 1,915,568 | 1,975,598 | 2,116,800 | 36.00 | 2,410,800 | 41.00 | 294,000 | 5.00 |
| 1121 Librarian | 76,324 | 78,537 | 78,537 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 48,750 | 50,164 | 50,164 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 152,905 | 91,835 | 66,477 | 67,860 | 3.00 | 135,720 | 6.00 | 67,860 | 3.00 |
| 1142 Cafeteria Aide | 11,306 | 7,595 | 5,646 | 6,178 | 0.33 | 6,217 | 0.33 | 40 | 0.00 |
| 1150 Secretarial / Bookkeeper | 123,577 | 135,770 | 136,702 | 133,080 | 4.00 | 133,680 | 4.00 | 600 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 139,791 | 143,679 | 109,743 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 Overtime | 275 | 3,293 | 263 | 2,500 | | 1,000 | | (1,500) | |
| 1300 Temporary Employee | 30,289 | 6,518 | 14,113 | 0 | | 36,160 | | 36,160 | |
| 1500 Substitute Teacher | 58,728 | 55,412 | 74,477 | 70,000 | | 70,000 | | 0 | |
| 1502 Substitute, Other | 75 | 0 | 0 | 0 | | 3,000 | | 3,000 | |
| 1600 Instructional Supplement | 7,951 | 4,132 | 4,331 | 10,000 | | 15,000 | | 5,000 | |
| 1602 Extra-Curr. Supplement | 1,444 | 1,472 | 1,472 | 0 | | 1,500 | | 1,500 | |
| 2100 Social Security - FICA | 207,370 | 199,021 | 192,386 | 215,248 | | 246,108 | | 30,860 | |
| 2210 Retirement - VRS | 359,127 | 299,250 | 221,507 | 325,076 | | 513,903 | | 188,826 | |
| 2211 Retiree Health Care Credit | 27,310 | 19,524 | 14,438 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 43,061 | 38,554 | 16,683 | 21,528 | | 23,440 | | 1,913 | |
| 2300 Health Insurance - HMP | 226,314 | 208,324 | 207,325 | 270,595 | | 306,265 | | 35,671 | |
| 2400 Life Insurance - GLI | 21,457 | 15,206 | 6,913 | 7,630 | | 36,824 | | 29,194 | |
| 3100 Professional Services | 8,000 | 0 | 10,200 | 0 | | 0 | | 0 | |
| 3201 Telephone | 0 | 0 | 0 | 500 | | 0 | | (500) | |
| 3401 Travel Reimbursement | (1,513) | 1,811 | 112 | 1,000 | | 1,000 | | 0 | |
| 3402 Conference Expenses | 19,430 | 19,653 | 21,773 | 20,000 | | 5,000 | | (15,000) | |
| 3450 Field Trips | 2,736 | 3,428 | 5,808 | 1,500 | | 1,500 | | 0 | |
| 3700 In-Service Expenses | 852 | 0 | 0 | 10,000 | | 0 | | (10,000) | |
| 3902 Printing Services | 4,949 | 7,244 | 16,985 | 25,500 | | 10,000 | | (15,500) | |
| 3903 Postage | 0 | 0 | 405 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 0 | 0 | 0 | 500 | | 0 | | (500) | |
| 4002 Medical Supplies | 0 | 0 | 2,196 | 500 | | 0 | | (500) | |
| 4003 Custodial Supplies | 10,912 | 12,411 | 14,158 | 12,000 | | 15,000 | | 3,000 | |
| 4007 Wearing Apparel | 0 | 0 | 362 | 500 | | 0 | | (500) | |
| 4008 Reference Materials | 0 | 0 | 330 | 0 | | 0 | | 0 | |
| 4010 Instructional Supplies | 153,957 | 101,417 | 148,589 | 100,549 | | 110,012 | | 9,463 | |
| 4011 Textbooks | 0 | 0 | 562 | 2,000 | | 0 | | (2,000) | |
| 4013 Testing Materials | 0 | 0 | 3,048 | 5,000 | | 5,000 | | 0 | |
| 4016 Library Books | 0 | 0 | 1,018 | 0 | | 3,000 | | 3,000 | |
| 4017 Library Periodicals | 0 | 0 | 5,871 | 0 | | 0 | | 0 | |
| 4150 Lease Agreement | 0 | 0 | 117 | 0 | | 0 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 2,749 | 19,484 | 43,450 | 1,000 | | 0 | | (1,000) | |
| 4350 Tech. Supp/Equip - Repl | 0 | 0 | 0 | 0 | | 25,000 | | 25,000 | |
| 4410 Software - Additional | 3,781 | 0 | 6,482 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 0 | 6,448 | 23,542 | 15,500 | | 5,000 | | (10,500) | |
| 5101 Equipment - Additional | 0 | 0 | 20,160 | 0 | | 0 | | 0 | |
| 5501 Equipment - Replacement | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| Totals | 3,912,866 | 3,653,227 | 3,629,448 | 3,854,823 | 50.33 | 4,524,169 | 58.33 | 669,346 | 8.00 |

Prince William County Public Schools
FY 2013 Approved Budget

MONTCLAIR ELEMENTARY SCHOOL
380

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 110,683 | 115,493 | 117,093 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 75,042 | 77,219 | 77,219 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 1,600 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1120 Teacher, Classroom | 2,383,170 | 2,531,984 | 2,573,017 | 2,646,000 45.00 | 2,704,800 46.00 | 58,800 1.00 |
| 1121 Librarian | 66,084 | 68,001 | 68,001 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 70,401 | 83,126 | 83,721 | 82,320 1.40 | 82,320 1.40 | 0 0.00 |
| 1140 Teacher Assistant | 181,053 | 206,391 | 150,783 | 158,340 7.00 | 158,340 7.00 | 0 0.00 |
| 1141 Attendant | 0 | 18,513 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1142 Cafeteria Aide | 13,579 | 13,972 | 12,643 | 14,976 0.80 | 15,072 0.80 | 96 0.00 |
| 1150 Secretarial / Bookkeeper | 119,537 | 120,290 | 133,259 | 134,184 4.20 | 134,928 4.20 | 744 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 0 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 97,644 | 106,687 | 111,576 | 118,608 3.80 | 118,776 3.80 | 168 0.00 |
| 1200 Overtime | 18,122 | 19,157 | 20,481 | 11,000 | 11,000 | 0 |
| 1300 Temporary Employee | 64,837 | 37,396 | 59,746 | 0 | 6,700 | 6,700 |
| 1500 Substitute Teacher | 55,922 | 63,668 | 59,024 | 56,800 | 58,142 | 1,342 |
| 1502 Substitute, Other | 4,153 | 5,371 | 3,130 | 4,500 | 4,500 | 0 |
| 1600 Instructional Supplement | 2,959 | 0 | 0 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 234,882 | 251,852 | 256,573 | 266,379 | 271,325 | 4,946 |
| 2210 Retirement - VRS | 397,733 | 357,739 | 277,082 | 404,977 | 574,540 | 169,563 |
| 2211 Retiree Health Care Credit | 30,587 | 23,639 | 18,153 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 38,640 | 43,544 | 20,729 | 26,819 | 26,230 | (589) |
| 2300 Health Insurance - HMP | 216,893 | 246,185 | 267,950 | 337,105 | 342,713 | 5,608 |
| 2400 Life Insurance - GLI | 23,693 | 18,248 | 8,636 | 9,506 | 41,225 | 31,719 |
| 2830 Admin. Assoc. Fees | 907 | 503 | 544 | 500 | 0 | (500) |
| 3100 Professional Services | 3,381 | 3,208 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 1,110 | 1,483 | 2,233 | 2,000 | 2,500 | 500 |
| 3402 Conference Expenses | 9,750 | 6,871 | 4,026 | 1,000 | 2,500 | 1,500 |
| 3450 Field Trips | 1,337 | 647 | 278 | 1,000 | 2,000 | 1,000 |
| 3700 In-Service Expenses | 4,279 | 593 | 70 | 1,000 | 2,500 | 1,500 |
| 3902 Printing Services | 26,632 | 19,766 | 22,506 | 26,000 | 20,250 | (5,750) |
| 3903 Postage | 2,495 | 1,963 | 2,048 | 2,500 | 3,000 | 500 |
| 3999 Other Contract Services | 0 | 3,160 | 2,034 | 0 | 0 | 0 |
| 4001 Office Supplies | 11,025 | 8,192 | 5,163 | 3,000 | 10,000 | 7,000 |
| 4002 Medical Supplies | 1,116 | 472 | 872 | 500 | 1,000 | 500 |
| 4003 Custodial Supplies | 20,104 | 16,916 | 18,572 | 16,000 | 20,000 | 4,000 |
| 4004 Repair/Maint. Supplies | 267 | 75 | 0 | 0 | 0 | 0 |
| 4007 Wearing Apparel | 300 | 225 | 300 | 250 | 300 | 50 |
| 4008 Reference Materials | 2,194 | 6,962 | 1,628 | 2,500 | 5,000 | 2,500 |
| 4010 Instructional Supplies | 92,504 | 96,470 | 92,792 | 86,541 | 64,378 | (22,163) |
| 4011 Textbooks | 27,229 | 39,113 | 19,762 | 33,220 | 39,831 | 6,611 |
| 4013 Testing Materials | 0 | 0 | 7,500 | 0 | 0 | 0 |
| 4016 Library Books | 3,598 | 4,363 | 1,291 | 3,500 | 2,600 | (900) |
| 4017 Library Periodicals | 305 | 225 | 0 | 750 | 500 | (250) |
| 4018 Library Supplies | 1,826 | 445 | 415 | 2,000 | 1,000 | (1,000) |
| 4310 Tech. Supp/Equip - Add'l | 8,942 | 16,512 | 18,561 | 0 | 0 | 0 |
| 4510 General Equipment - Add'l. | 1,000 | 18,830 | 4,167 | 0 | 0 | 0 |
| Totals | 4,428,416 | 4,657,069 | 4,526,076 | 4,709,135 65.20 | 4,980,089 66.20 | 270,954 1.00 |

Prince William County Public Schools
FY 2013 Approved Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL
381

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 117,424 | 120,829 | 103,924 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 70,734 | 72,785 | 74,287 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,610,733 | 2,459,194 | 2,350,699 | 2,410,800 | 41.00 | 2,387,280 | 40.60 | (23,520) | (0.40) |
| 1121 | Librarian | 66,219 | 68,005 | 51,047 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 116,860 | 119,831 | 119,831 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 | Teacher Assistant | 178,422 | 191,201 | 189,787 | 135,720 | 6.00 | 113,100 | 5.00 | (22,620) | (1.00) |
| 1142 | Cafeteria Aide | 12,589 | 17,396 | 16,716 | 22,464 | 1.20 | 15,072 | 0.80 | (7,392) | (0.40) |
| 1150 | Secretarial / Bookkeeper | 155,300 | 139,994 | 152,195 | 153,480 | 5.00 | 130,080 | 4.00 | (23,400) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive E | 7,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 114,264 | 121,626 | 119,928 | 128,040 | 4.00 | 128,520 | 4.00 | 480 | 0.00 |
| 1200 | Overtime | 348 | 2,184 | 856 | 1,200 | | 1,200 | | 0 | |
| 1300 | Temporary Employee | 19,146 | 41,164 | 43,664 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 64,244 | 55,456 | 60,544 | 70,000 | | 50,000 | | (20,000) | |
| 1502 | Substitute, Other | 1,650 | 5,789 | 6,083 | 5,000 | | 1,000 | | (4,000) | |
| 1602 | Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 1,472 | | 1,498 | | 26 | |
| 2100 | Social Security - FICA | 259,107 | 253,133 | 243,986 | 250,737 | | 242,806 | | (7,931) | |
| 2210 | Retirement - VRS | 459,383 | 378,258 | 281,840 | 379,048 | | 516,151 | | 137,103 | |
| 2211 | Retiree Health Care Credit | 35,234 | 24,867 | 18,308 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 69,124 | 66,557 | 27,259 | 25,102 | | 23,599 | | (1,503) | |
| 2300 | Health Insurance - HMP | 285,340 | 258,725 | 260,303 | 315,524 | | 308,344 | | (7,179) | |
| 2400 | Life Insurance - GLI | 27,425 | 19,225 | 8,758 | 8,897 | | 37,119 | | 28,222 | |
| 2830 | Admin. Assoc. Fees | 480 | 456 | 444 | 0 | | 444 | | 444 | |
| 3100 | Professional Services | 4,248 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 709 | 1,550 | 1,272 | 1,200 | | 1,500 | | 300 | |
| 3401 | Travel Reimbursement | 545 | 578 | 5,329 | 4,000 | | 0 | | (4,000) | |
| 3402 | Conference Expenses | 230 | 765 | 1,050 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 392 | (492) | 682 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 16,171 | 12,734 | 13,714 | 12,000 | | 4,696 | | (7,304) | |
| 3903 | Postage | 54 | 0 | 206 | 1,000 | | 607 | | (393) | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 0 | | 19,068 | | 19,068 | |
| 4001 | Office Supplies | 2,071 | 4,193 | 2,070 | 5,000 | | 0 | | (5,000) | |
| 4002 | Medical Supplies | 274 | 208 | 209 | 500 | | 0 | | (500) | |
| 4003 | Custodial Supplies | 16,930 | 13,025 | 16,486 | 15,000 | | 7,000 | | (8,000) | |
| 4004 | Repair/Maint. Supplies | 10,081 | 804 | 7,111 | 10,000 | | 0 | | (10,000) | |
| 4007 | Wearing Apparel | 150 | 516 | 150 | 300 | | 300 | | 0 | |
| 4010 | Instructional Supplies | 56,376 | 47,554 | 83,374 | 50,000 | | 25,297 | | (24,703) | |
| 4011 | Textbooks | 20,426 | 8,712 | 18,983 | 10,000 | | 0 | | (10,000) | |
| 4013 | Testing Materials | 0 | 11,839 | 10,979 | 10,000 | | 0 | | (10,000) | |
| 4016 | Library Books | 819 | 12,489 | 6,517 | 5,000 | | 0 | | (5,000) | |
| 4017 | Library Periodicals | 1,086 | 535 | 711 | 800 | | 500 | | (300) | |
| 4018 | Library Supplies | 196 | 325 | 1,594 | 1,000 | | 200 | | (800) | |
| 4150 | Lease Agreement | 0 | 1,048 | 1,218 | 1,500 | | 0 | | (1,500) | |
| 4310 | Tech. Supp/Equip - Add'l | 4,313 | 21,381 | 62,388 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 720 | 432 | 1,615 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 62,732 | 41,227 | 51,597 | 20,000 | | 0 | | (20,000) | |
| 4550 | General Equipment - Repl. | 0 | 0 | 0 | 41,773 | | 0 | | (41,773) | |
| 5101 | Equipment - Additional | 0 | 0 | 6,486 | 0 | | 0 | | 0 | |
| 5103 | DP Equipment - Additional | 0 | 0 | 30,751 | 0 | | 0 | | 0 | |
| 5150 | Lease/Purchase Agreee. | 0 | 594 | 9,185 | 28,705 | | 0 | | (28,705) | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 4,871,522 | 4,600,665 | 4,468,111 | 4,479,702 | 61.80 | 4,366,581 | 59.00 | (113,121) | (2.80) |

Prince William County Public Schools
FY 2013 Approved Budget

MULLEN ELEMENTARY SCHOOL
377

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 109,059 | 113,775 | 114,842 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 79,612 | 81,920 | 81,920 | 84,360 | 1.00 | 166,080 | 2.00 | 81,720 | 1.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 37,405 | 60,360 | 1.00 | 0 | 0.00 | (60,360) | (1.00) |
| 1120 | Teacher, Classroom | 3,148,816 | 3,296,658 | 3,534,762 | 3,822,000 | 65.00 | 4,086,600 | 69.50 | 264,600 | 4.50 |
| 1121 | Librarian | 53,842 | 55,403 | 55,403 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 96,344 | 87,591 | 85,501 | 105,840 | 1.80 | 117,600 | 2.00 | 11,760 | 0.20 |
| 1140 | Teacher Assistant | 249,422 | 231,018 | 253,065 | 180,960 | 8.00 | 203,580 | 9.00 | 22,620 | 1.00 |
| 1142 | Cafeteria Aide | 17,890 | 13,573 | 16,060 | 17,597 | 0.94 | 17,710 | 0.94 | 113 | 0.00 |
| 1148 | Specialist | 24,457 | 32,629 | 32,547 | 34,440 | 1.00 | 17,280 | 0.50 | (17,160) | (0.50) |
| 1150 | Secretarial / Bookkeeper | 143,166 | 144,375 | 163,677 | 158,112 | 4.60 | 168,720 | 5.00 | 10,608 | 0.40 |
| 1190 | Custodian | 133,871 | 132,946 | 135,148 | 119,880 | 4.00 | 124,080 | 4.00 | 4,200 | 0.00 |
| 1200 | Overtime | 8,176 | 11,809 | 6,562 | 3,600 | | 3,599 | | (1) | |
| 1300 | Temporary Employee | 25,997 | 26,339 | 58,622 | 3,000 | | 3,000 | | 0 | |
| 1500 | Substitute Teacher | 56,628 | 64,408 | 68,562 | 34,000 | | 34,000 | | 0 | |
| 1502 | Substitute, Other | 22,921 | 9,673 | 10,800 | 9,606 | | 9,606 | | 0 | |
| 1600 | Instructional Supplement | 25,479 | 19,475 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 304,793 | 319,942 | 339,442 | 367,565 | | 391,752 | | 24,187 | |
| 2210 | Retirement - VRS | 521,722 | 466,573 | 385,921 | 565,094 | | 842,962 | | 277,867 | |
| 2211 | Retiree Health Care Credit | 40,036 | 30,727 | 25,281 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 53,127 | 49,501 | 25,446 | 37,422 | | 38,403 | | 981 | |
| 2300 | Health Insurance - HMP | 316,612 | 342,620 | 400,092 | 470,379 | | 501,765 | | 31,386 | |
| 2400 | Life Insurance - GLI | 31,334 | 23,813 | 12,086 | 13,264 | | 60,292 | | 47,029 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 200 | | 300 | | 100 | |
| 3100 | Professional Services | 37,204 | 0 | 4,900 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 70 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 6,522 | 7,204 | 6,063 | 4,500 | | 9,000 | | 4,500 | |
| 3402 | Conference Expenses | 982 | 18,963 | 9,322 | 0 | | 6,000 | | 6,000 | |
| 3450 | Field Trips | 4,657 | 5,449 | 6,417 | 2,000 | | 10,000 | | 8,000 | |
| 3501 | Repair/Maint. - Building | 5,915 | 518 | 39,039 | 1,000 | | 5,000 | | 4,000 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 432 | 1,000 | | 5,000 | | 4,000 | |
| 3504 | Maint. Service Contract | 160 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 3,468 | 2,554 | 5,126 | 500 | | 200 | | (300) | |
| 3903 | Postage | 1,898 | 1,420 | 1,494 | 200 | | 500 | | 300 | |
| 3999 | Other Contract Services | 2,555 | 3,451 | 6,589 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 2,894 | 13,351 | 7,324 | 1,000 | | 10,000 | | 9,000 | |
| 4002 | Medical Supplies | 688 | 626 | 1,080 | 1,000 | | 10,000 | | 9,000 | |
| 4003 | Custodial Supplies | 27,436 | 13,274 | 42,954 | 8,000 | | 40,000 | | 32,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 56,094 | 0 | 1,000 | | 10,000 | | 9,000 | |
| 4007 | Wearing Apparel | 150 | 291 | 375 | 300 | | 1,000 | | 700 | |
| 4010 | Instructional Supplies | 142,352 | 138,849 | 152,650 | 123,120 | | 201,958 | | 78,838 | |
| 4011 | Textbooks | 12,878 | 12,254 | 54,443 | 10,000 | | 60,000 | | 50,000 | |
| 4016 | Library Books | 4,563 | 12,592 | 11,672 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 152 | 238 | 158 | 600 | | 5,000 | | 4,400 | |
| 4018 | Library Supplies | 181 | 421 | 0 | 3,000 | | 5,000 | | 2,000 | |
| 4310 | Tech. Supp/Equip - Add'l | 32,943 | 77,259 | 98,833 | 31,000 | | 50,000 | | 19,000 | |
| 4350 | Tech. Supp/Equip - Repl | 111,769 | 13,624 | 5,487 | 37,370 | | 58,661 | | 21,291 | |
| 4410 | Software - Additional | 200 | 283 | 3,202 | 10,000 | | 32,000 | | 22,000 | |
| 4450 | Software - Replacement | 0 | 2,723 | 2,295 | 0 | | 32,000 | | 32,000 | |
| 4510 | General Equipment - Add'l. | 180,901 | 20,759 | 67,295 | 22,275 | | 85,000 | | 62,725 | |
| 4550 | General Equipment - Repl. | 48 | 707 | 1,150 | 1,000 | | 10,000 | | 9,000 | |
| 4999 | Other Material/Supplies | 0 | 180 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 120 | 0 | 1,385 | 0 | | 0 | | 0 | |
| Totals | | 6,043,938 | 5,957,920 | 6,372,829 | 6,522,544 | 89.34 | 7,607,727 | 94.94 | 1,085,183 | 5.60 |

Prince William County Public Schools
FY 2013 Approved Budget

**NEABSCO ELEMENTARY SCHOOL
370**

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 124,575 | 124,454 | 124,454 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 82,000 | 84,378 | 84,378 | 84,360 | 1.00 | 0 | 0.00 | (84,360) | (1.00) |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 0 | 0 | 0.00 | 60,360 | 1.00 | 60,360 | 1.00 |
| 1120 | Teacher, Classroom | 2,088,698 | 2,071,884 | 2,053,218 | 2,263,800 | 38.50 | 2,469,600 | 42.00 | 205,800 | 3.50 |
| 1121 | Librarian | 60,630 | 62,388 | 59,090 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 72,666 | 74,773 | 74,773 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 145,349 | 155,517 | 157,571 | 125,315 | 5.54 | 125,315 | 5.54 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 9,640 | 9,919 | 8,139 | 6,178 | 0.33 | 6,217 | 0.33 | 40 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 126,302 | 129,792 | 128,296 | 133,080 | 4.00 | 133,680 | 4.00 | 600 | 0.00 |
| 1190 | Custodian | 133,948 | 131,487 | 81,582 | 93,120 | 3.00 | 97,560 | 3.00 | 4,440 | 0.00 |
| 1200 | Overtime | 22,469 | 12,917 | 8,566 | 9,500 | | 9,735 | | 235 | |
| 1300 | Temporary Employee | 46,160 | 20,997 | 53,482 | 2,500 | | 15,000 | | 12,500 | |
| 1500 | Substitute Teacher | 53,218 | 35,647 | 54,439 | 42,500 | | 48,210 | | 5,710 | |
| 1502 | Substitute, Other | 1,425 | 750 | 1,125 | 1,200 | | 2,000 | | 800 | |
| 1600 | Instructional Supplement | 9,307 | 6,036 | 3,509 | 0 | | 8,800 | | 8,800 | |
| 2100 | Social Security - FICA | 230,814 | 218,674 | 216,104 | 228,841 | | 245,132 | | 16,291 | |
| 2210 | Retirement - VRS | 399,030 | 327,565 | 245,276 | 349,468 | | 518,801 | | 169,333 | |
| 2211 | Retiree Health Care Credit | 30,415 | 21,472 | 16,101 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 41,917 | 40,078 | 18,335 | 23,143 | | 23,669 | | 526 | |
| 2300 | Health Insurance - HMP | 265,282 | 243,554 | 245,938 | 290,897 | | 309,259 | | 18,363 | |
| 2400 | Life Insurance - GLI | 23,853 | 16,670 | 7,670 | 8,202 | | 37,188 | | 28,986 | |
| 2830 | Admin. Assoc. Fees | 0 | 183 | 548 | 448 | | 448 | | 0 | |
| 3100 | Professional Services | 1,250 | 1,425 | 6,780 | 5,500 | | 5,000 | | (500) | |
| 3201 | Telephone | 0 | 1,630 | 368 | 565 | | 565 | | 0 | |
| 3401 | Travel Reimbursement | 5,230 | 1,068 | 2,571 | 600 | | 800 | | 200 | |
| 3402 | Conference Expenses | 0 | 0 | 75 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 1,725 | 1,426 | 3,206 | 2,000 | | 2,000 | | 0 | |
| 3504 | Maint. Service Contract | 673 | 505 | 601 | 625 | | 625 | | 0 | |
| 3700 | In-Service Expenses | 1,120 | 2,272 | 2,389 | 2,500 | | 3,000 | | 500 | |
| 3902 | Printing Services | 7,544 | 3,995 | 3,358 | 5,000 | | 4,000 | | (1,000) | |
| 3903 | Postage | 726 | 204 | 558 | 500 | | 750 | | 250 | |
| 3911 | Rental Equipment | (206) | 120 | 540 | 1,040 | | 1,100 | | 60 | |
| 4001 | Office Supplies | 8,230 | 1,328 | 1,332 | 1,500 | | 2,000 | | 500 | |
| 4002 | Medical Supplies | 593 | 291 | 358 | 500 | | 600 | | 100 | |
| 4003 | Custodial Supplies | 14,158 | 8,320 | 10,712 | 10,892 | | 12,000 | | 1,108 | |
| 4004 | Repair/Maint. Supplies | 0 | 1,950 | 0 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 225 | 150 | 225 | 225 | | 225 | | 0 | |
| 4008 | Reference Materials | 423 | 1,410 | 367 | 1,000 | | 1,200 | | 200 | |
| 4010 | Instructional Supplies | 51,921 | 33,521 | 56,563 | 16,144 | | 36,196 | | 20,052 | |
| 4011 | Textbooks | 29,158 | 6,501 | 5,995 | 5,000 | | 15,000 | | 10,000 | |
| 4016 | Library Books | 9,495 | 14,999 | 3,171 | 3,500 | | 5,500 | | 2,000 | |
| 4017 | Library Periodicals | 291 | 250 | 0 | 300 | | 200 | | (100) | |
| 4018 | Library Supplies | 679 | 560 | 217 | 300 | | 500 | | 200 | |
| 4020 | Printing Supplies | 18,187 | 9,585 | 11,964 | 10,000 | | 13,700 | | 3,700 | |
| 4310 | Tech. Supp/Equip - Add'l | 6,988 | 45,877 | 17,257 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 38,323 | 495 | 12,826 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 3,745 | 595 | 677 | 1,500 | | 1,800 | | 300 | |
| 4510 | General Equipment - Add'l. | 14,318 | 4,959 | 2,236 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 107,544 | 36,124 | 431 | 500 | | 100 | | (400) | |
| 5501 | Equipment - Replacement | 0 | 0 | 7,626 | 0 | | 0 | | 0 | |
| Totals | | 4,290,039 | 3,968,694 | 3,794,997 | 3,962,042 | 55.37 | 4,445,716 | 58.87 | 483,674 | 3.50 |

Prince William County Public Schools
FY 2013 Approved Budget

**NEW DIRECTIONS ALTERNATIVE SCHOOL
231**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|------|
| 1111 Principal | 111,934 | 108,870 | 108,870 | 120,360 1.00 | 121,320 1.00 | 960 | 0.00 |
| 1112 Assistant Principal | 89,603 | 92,202 | 92,202 | 84,360 1.00 | 83,040 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 883,825 | 1,019,379 | 1,089,887 | 1,117,200 19.00 | 1,117,200 19.00 | 0 | 0.00 |
| 1122 Counselor | 128,351 | 129,000 | 176,971 | 176,400 3.00 | 176,400 3.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 0 | 0 | 62,065 | 90,480 4.00 | 113,100 5.00 | 22,620 | 1.00 |
| 1148 Specialist | 114,419 | 117,737 | 117,737 | 135,600 2.00 | 168,840 3.00 | 33,240 | 1.00 |
| 1150 Secretarial / Bookkeeper | 111,433 | 142,601 | 138,644 | 153,600 4.00 | 154,560 4.00 | 960 | 0.00 |
| 1190 Custodian | 55,622 | 57,213 | 52,469 | 66,360 2.00 | 66,600 2.00 | 240 | 0.00 |
| 1200 Overtime | 30,402 | 36,041 | 42,071 | 10,000 | 7,158 | (2,842) | |
| 1300 Temporary Employee | 0 | 0 | 7,264 | 0 | 0 | 0 | |
| 1500 Substitute Teacher | 2,520 | 5,508 | 9,315 | 0 | 0 | 0 | |
| 1502 Substitute, Other | 3,665 | 5,603 | 5,400 | 0 | 0 | 0 | |
| 1600 Instructional Supplement | 19,361 | 64,332 | 45,886 | 25,000 | 21,477 | (3,523) | |
| 1603 Homebound Tutoring | 8,303 | 0 | 418 | 0 | 0 | 0 | |
| 2100 Social Security - FICA | 114,987 | 130,471 | 142,340 | 151,420 | 155,272 | 3,852 | |
| 2210 Retirement - VRS | 185,419 | 169,161 | 152,173 | 231,949 | 333,200 | 101,251 | |
| 2211 Retiree Health Care Credit | 14,161 | 11,084 | 9,950 | 0 | 0 | 0 | |
| 2220 Retirement - PWCS | 21,412 | 19,737 | 12,179 | 15,360 | 15,208 | (152) | |
| 2300 Health Insurance - HMP | 89,957 | 105,102 | 176,695 | 193,075 | 198,705 | 5,630 | |
| 2400 Life Insurance - GLI | 11,100 | 8,590 | 4,737 | 5,444 | 23,899 | 18,455 | |
| 2830 Admin. Assoc. Fees | 0 | 0 | 966 | 0 | 0 | 0 | |
| 3100 Professional Services | 0 | 1,118 | 1,283 | 0 | 0 | 0 | |
| 3201 Telephone | 3,352 | 4,159 | 3,460 | 4,000 | 0 | (4,000) | |
| 3401 Travel Reimbursement | 7,634 | 15,624 | 30,793 | 10,000 | 10,000 | 0 | |
| 3402 Conference Expenses | 125 | 0 | 350 | 0 | 0 | 0 | |
| 3450 Field Trips | 1,384 | 4,183 | 3,385 | 0 | 0 | 0 | |
| 3902 Printing Services | 298 | 629 | 1,658 | 0 | 0 | 0 | |
| 3903 Postage | 270 | 352 | 427 | 0 | 0 | 0 | |
| 3999 Other Contract Services | 120 | 80 | 17,325 | 0 | 0 | 0 | |
| 4001 Office Supplies | 1,702 | 1,801 | 2,970 | 3,000 | 0 | (3,000) | |
| 4003 Custodial Supplies | 3,594 | 3,395 | 4,862 | 0 | 5,077 | 5,077 | |
| 4004 Repair/Maint. Supplies | 3,545 | (743) | 60,632 | 10,000 | 0 | (10,000) | |
| 4007 Wearing Apparel | 0 | 1,318 | 1,964 | 0 | 0 | 0 | |
| 4010 Instructional Supplies | 69,976 | 101,577 | 116,891 | 72,610 | 64,595 | (8,015) | |
| 4011 Textbooks | 6,900 | 7,709 | 10,265 | 20,000 | 10,000 | (10,000) | |
| 4310 Tech. Supp/Equip Add'l | 26,083 | 15,286 | 120,326 | 0 | 4,000 | 4,000 | |
| 4410 Software - Additional | 72,237 | 154,017 | 241,483 | 0 | 2,000 | 2,000 | |
| 4510 General Equipment - Add'l. | 24,263 | 12,765 | 51,359 | 11,760 | 3,230 | (8,530) | |
| 5101 Equipment - Additional | 0 | 18,332 | 9,581 | 0 | 0 | 0 | |
| Totals | 2,217,959 | 2,564,233 | 3,127,252 | 2,707,979 36.00 | 2,854,882 38.00 | 146,903 | 2.00 |

Prince William County Public Schools
FY 2013 Approved Budget

**NEW DOMINION ALTERNATIVE SCHOOL
210**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|--|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 98,340 | 101,192 | 87,288 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 0 | 74,969 | 99,633 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1115 Teacher, Admin. Assign. | 67,955 | 0 | 19,322 | 119,160 2.00 | 60,360 1.00 | (58,800) (1.00) |
| 1120 Teacher, Classroom | 868,604 | 873,936 | 829,390 | 529,200 9.00 | 529,200 9.00 | 0 0.00 |
| 1122 Counselor | 55,408 | 57,309 | 57,309 | 58,800 1.00 | 58,800 1.00 | 0 0.00 |
| 1130 Social Worker | 93,527 | 96,240 | 96,240 | 67,320 1.00 | 67,320 1.00 | 0 0.00 |
| 1140 Teacher Assistant | 31,938 | 48,612 | 53,161 | 158,340 7.00 | 248,820 11.00 | 90,480 4.00 |
| 1145 Computer Technologist | 31,678 | 32,613 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1148 Specialist | 51,147 | 34,871 | 31,442 | 32,400 1.00 | 51,360 1.00 | 18,960 0.00 |
| 1150 Secretarial / Bookkeeper | 108,382 | 119,346 | 100,364 | 111,240 3.00 | 105,120 3.00 | (6,120) 0.00 |
| 1180 Natl Board Certified Teacher Incentive Bo | 0 | 0 | 5,000 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 70,312 | 72,040 | 72,076 | 70,200 2.00 | 70,440 2.00 | 240 0.00 |
| 1200 Overtime | 7,905 | 3,607 | 762 | 2,000 | 1,000 | (1,000) |
| 1300 Temporary Employee | 344 | 1,211 | 11,957 | 26,500 | 30,600 | 4,100 |
| 1500 Substitute Teacher | 37,552 | 33,410 | 29,732 | 2,500 | 0 | (2,500) |
| 1502 Substitute, Other | 1,330 | 1,591 | 1,035 | 1,000 | 1,000 | 0 |
| 1600 Instructional Supplement | 0 | 4,417 | 0 | 8,500 | 5,168 | (3,332) |
| 1603 Homebound Tutoring | 2,394 | 1,045 | 0 | 1,500 | 0 | (1,500) |
| 2100 Social Security - FICA | 111,232 | 112,960 | 110,509 | 99,396 | 102,350 | 2,954 |
| 2210 Retirement - VRS | 183,696 | 165,068 | 129,083 | 149,982 | 215,519 | 65,537 |
| 2211 Retiree Health Care Credit | 13,938 | 10,710 | 8,297 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 26,409 | 29,132 | 13,773 | 9,933 | 9,881 | (52) |
| 2300 Health Insurance - HMP | 124,605 | 153,723 | 145,433 | 124,850 | 129,104 | 4,254 |
| 2400 Life Insurance - GLI | 10,998 | 8,375 | 3,999 | 3,521 | 15,563 | 12,043 |
| 2830 Admin. Assoc. Fees | 585 | 214 | 0 | 500 | 500 | 0 |
| 3100 Professional Services | 1,805 | 600 | 198 | 2,000 | 0 | (2,000) |
| 3105 Contractual Services | 0 | 0 | 0 | 38,678 | 0 | (38,678) |
| 3201 Telephone | 2,463 | 2,541 | 2,269 | 3,000 | 3,000 | 0 |
| 3401 Travel Reimbursement | 5,079 | 1,623 | 6,595 | 6,000 | 3,000 | (3,000) |
| 3402 Conference Expenses | 3,242 | 2,725 | 5,000 | 3,000 | 3,000 | 0 |
| 3450 Field Trips | 2,171 | 2,101 | 705 | 4,000 | 2,000 | (2,000) |
| 3501 Repair/Maint. - Building | 630 | 3,377 | 0 | 0 | 0 | 0 |
| 3502 Repair/Maint. - Equipment | 250 | 215 | 0 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 6,054 | 12,168 | 1,273 | 2,500 | 0 | (2,500) |
| 3902 Printing Services | 16,469 | 9,387 | 2,590 | 3,500 | 4,000 | 500 |
| 3903 Postage | 7,179 | 3,032 | 785 | 2,000 | 2,000 | 0 |
| 3912 Rental Space | 0 | 0 | 4,980 | 0 | 50,000 | 50,000 |
| 4001 Office Supplies | 3,423 | 3,352 | 699 | 4,000 | 3,000 | (1,000) |
| 4002 Medical Supplies | 82 | 329 | 0 | 0 | 0 | 0 |
| 4003 Custodial Supplies | 8,532 | 4,451 | 5,796 | 7,975 | 5,000 | (2,975) |
| 4004 Repair/Maint. Supplies | 8,379 | 147 | 526 | 4,500 | 1,500 | (3,000) |
| 4007 Wearing Apparel | 80 | 300 | 274 | 300 | 300 | 0 |
| 4008 Reference Materials | 2,524 | 0 | 0 | 0 | 0 | 0 |
| 4009 Extra Curricular Supplies | 7,762 | 12,029 | 0 | 0 | 0 | 0 |
| 4010 Instructional Supplies | 64,057 | 14,105 | 58,864 | 12,963 | 14,937 | 1,974 |
| 4011 Textbooks | 20,509 | 12,310 | (11) | 15,000 | 137 | (14,863) |
| 4012 Emp. Training Supplies | 1,016 | 474 | 0 | 0 | 0 | 0 |
| 4013 Testing Materials | 2,242 | 13,856 | 1,984 | 9,000 | 5,000 | (4,000) |
| 4014 Food, Cafeteria | 0 | 0 | 0 | 4,000 | 4,000 | 0 |
| 4016 Library Books | 5,765 | 326 | 0 | 1,500 | 1,500 | 0 |
| 4017 Library Periodicals | 61 | 1,622 | 0 | 500 | 300 | (200) |
| 4310 Tech. Supp/Equip Add'l | 56,517 | 65,660 | 407 | 0 | 0 | 0 |
| 4410 Software - Additional | 120 | 540 | 0 | 16,000 | 100 | (15,900) |
| 4510 General Equipment - Add'l. | 104,607 | 41,592 | 9,852 | 9,000 | 0 | (9,000) |
| 5101 Equipment - Additional | 24,091 | 0 | 0 | 0 | 0 | 0 |
| 5501 Equipment - Replacement | 19,079 | 38,562 | 0 | 20,000 | 0 | (20,000) |
| 6900 Reimbursements | 355 | 19,555 | 0 | -110,014 | -110,000 | 14 |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| Totals | 2,372,823 | 2,303,570 | 2,008,594 | 1,751,883 27.00 | 1,803,599 30.00 | 51,716 3.00 |

Prince William County Public Schools

FY 2013 Approved3 Budget

**NOKESVILLE ELEMENTARY SCHOOL
315**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approve Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|--|--|
| 1111 Principal | 117,424 | 120,829 | 120,829 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1120 Teacher, Classroom | 1,574,969 | 1,574,983 | 1,500,609 | 1,470,000 25.00 | 1,293,600 22.00 | (176,400) (3.00) |
| 1121 Librarian | 90,516 | 93,141 | 93,141 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 83,534 | 85,956 | 85,956 | 58,800 1.00 | 58,800 1.00 | 0 0.00 |
| 1140 Teacher Assistant | 74,195 | 93,290 | 78,280 | 45,240 2.00 | 22,620 1.00 | (22,620) (1.00) |
| 1142 Cafeteria Aide | 12,830 | 12,571 | 12,599 | 12,355 0.66 | 12,434 0.66 | 79 0.00 |
| 1150 Secretarial / Bookkeeper | 129,798 | 135,087 | 135,036 | 125,400 4.00 | 126,000 4.00 | 600 0.00 |
| 1190 Custodian | 99,377 | 98,723 | 96,241 | 97,200 3.00 | 84,368 2.67 | (12,832) (0.33) |
| 1200 Overtime | 0 | 333 | 231 | 300 | 0 | (300) |
| 1300 Temporary Employee | 25,452 | 59,389 | 59,246 | 35,000 | 36,201 | 1,201 |
| 1500 Substitute Teacher | 80,117 | 97,978 | 93,170 | 70,000 | 35,000 | (35,000) |
| 1502 Substitute, Other | 1,575 | 1,650 | 1,875 | 2,000 | 1,000 | (1,000) |
| 1600 Instructional Supplement | 630 | 0 | 0 | 0 | 1,498 | 1,498 |
| 1602 Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 2,376 | 0 | (2,376) |
| 2100 Social Security - FICA | 165,848 | 173,548 | 167,778 | 159,860 | 140,806 | (19,054) |
| 2210 Retirement - VRS | 285,694 | 248,183 | 187,607 | 234,720 | 291,212 | 56,492 |
| 2211 Retiree Health Care Credit | 21,736 | 16,260 | 12,100 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 54,925 | 51,262 | 21,268 | 15,544 | 13,334 | (2,210) |
| 2300 Health Insurance - HMP | 156,322 | 173,171 | 198,396 | 195,387 | 174,219 | (21,168) |
| 2400 Life Insurance - GLI | 17,032 | 12,613 | 5,803 | 5,509 | 20,988 | 15,479 |
| 2830 Admin. Assoc. Fees | 365 | 365 | 365 | 444 | 222 | (222) |
| 3402 Conference Expenses | 1,553 | 3,164 | 1,586 | 3,000 | 500 | (2,500) |
| 3450 Field Trips | 1,341 | 1,394 | 1,549 | 3,999 | 1,000 | (2,999) |
| 3700 In-Service Expenses | 3,401 | 4,047 | 2,354 | 3,000 | 1,000 | (2,000) |
| 3903 Postage | 283 | 343 | 317 | 500 | 650 | 150 |
| 4001 Office Supplies | 31,987 | 29,579 | 14,132 | 24,552 | 6,000 | (18,552) |
| 4002 Medical Supplies | 331 | 891 | 141 | 2,000 | 300 | (1,700) |
| 4003 Custodial Supplies | 15,994 | 9,466 | 8,813 | 15,000 | 3,000 | (12,000) |
| 4004 Repair/Maint. Supplies | 0 | 3,348 | 3,686 | 4,000 | 0 | (4,000) |
| 4010 Instructional Supplies | 102,157 | 74,473 | 100,556 | 150,000 | 25,892 | (124,108) |
| 4011 Textbooks | 1,389 | 10,574 | 8,592 | 16,000 | 6,388 | (9,612) |
| 4016 Library Books | 2,109 | 5,714 | 4,345 | 3,000 | 1,000 | (2,000) |
| 4017 Library Periodicals | 432 | 304 | 0 | 1,000 | 200 | (800) |
| 4018 Library Supplies | 0 | 218 | 119 | 1,300 | 0 | (1,300) |
| 4310 Tech. Supp/Equip - Add'l | 4,555 | 31,342 | 42,214 | 30,000 | 1,300 | (28,700) |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| Totals | 3,159,341 | 3,225,663 | 3,060,406 | 2,963,487 37.66 | 2,533,613 33.33 | (429,874) (4.33) |

Prince William County Public Schools
FY 2013 Approved Budget

OCCOQUAN ELEMENTARY SCHOOL
326

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1111 Principal | 103,077 | 107,355 | 107,355 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 82,000 | 84,378 | 84,378 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 2,193,683 | 2,292,748 | 2,331,193 | 2,587,200 | 44.00 | 2,469,600 | 42.00 | (117,600) | (2.00) |
| 1121 Librarian | 68,464 | 70,449 | 70,449 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 104,824 | 107,191 | 106,608 | 70,560 | 1.20 | 70,560 | 1.20 | 0 | 0.00 |
| 1140 Teacher Assistant | 166,464 | 202,083 | 211,090 | 226,200 | 10.00 | 180,960 | 8.00 | (45,240) | (2.00) |
| 1142 Cafeteria Aide | 6,806 | 7,015 | 7,003 | 6,178 | 0.33 | 6,217 | 0.33 | 40 | 0.00 |
| 1150 Secretarial / Bookkeeper | 136,156 | 141,024 | 141,902 | 133,080 | 4.00 | 133,680 | 4.00 | 600 | 0.00 |
| 1190 Custodian | 110,224 | 116,022 | 115,381 | 110,486 | 3.67 | 110,647 | 3.67 | 161 | 0.00 |
| 1200 Overtime | 1,419 | 1,008 | 1,105 | 0 | | 0 | | 0 | |
| 1300 Temporary Employee | 33,246 | 54,977 | 46,219 | 50,000 | | 50,000 | | 0 | |
| 1500 Substitute Teacher | 50,200 | 39,865 | 45,230 | 45,000 | | 45,000 | | 0 | |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,208 | 0 | | 2,247 | | 2,247 | |
| 2100 Social Security - FICA | 229,706 | 238,064 | 241,658 | 266,532 | | 254,060 | | (12,472) | |
| 2210 Retirement - VRS | 397,963 | 355,663 | 282,183 | 403,556 | | 535,636 | | 132,080 | |
| 2211 Retiree Health Care Credit | 30,540 | 23,395 | 18,447 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 49,311 | 54,422 | 26,331 | 26,725 | | 24,453 | | (2,271) | |
| 2300 Health Insurance - HMP | 232,812 | 264,740 | 301,299 | 335,921 | | 319,504 | | (16,416) | |
| 2400 Life Insurance - GLI | 23,754 | 18,082 | 8,816 | 9,472 | | 38,433 | | 28,961 | |
| 3201 Telephone | 218 | 1,377 | 1,626 | 1,000 | | 800 | | (200) | |
| 3401 Travel Reimbursement | 182 | 168 | 93 | 0 | | 0 | | 0 | |
| 3402 Conference Expenses | 736 | 489 | 1,051 | 0 | | 0 | | 0 | |
| 3450 Field Trips | 6,804 | 2,902 | 6,712 | 5,000 | | 5,000 | | 0 | |
| 3502 Repair/Maint. - Equipment | 360 | 0 | 0 | 10,000 | | 3,500 | | (6,500) | |
| 3902 Printing Services | 120 | 597 | 0 | 1,000 | | 5,000 | | 4,000 | |
| 3903 Postage | 0 | 440 | 0 | 1,500 | | 0 | | (1,500) | |
| 4001 Office Supplies | 0 | 50 | 0 | 1,000 | | 1,000 | | 0 | |
| 4003 Custodial Supplies | 10,443 | 17,012 | 20,202 | 25,000 | | 30,000 | | 5,000 | |
| 4010 Instructional Supplies | 137,924 | 65,291 | 287,365 | 62,934 | | 268,894 | | 205,960 | |
| 4011 Textbooks | 1,902 | 14,211 | 0 | 15,000 | | 35,000 | | 20,000 | |
| 4013 Testing Materials | 8,096 | 5,014 | 3,014 | 4,500 | | 2,000 | | (2,500) | |
| 4016 Library Books | 2,588 | 2,689 | 41,771 | 0 | | 0 | | 0 | |
| 4017 Library Periodicals | 673 | 0 | 0 | 0 | | 0 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 432 | 7,210 | 25,865 | 0 | | 5,000 | | 5,000 | |
| 4510 General Equipment - Add'l. | 1,178 | 3,186 | 1,049 | 5,000 | | 5,000 | | 0 | |
| 5103 DP Equipment - Additional | 2,000 | 307 | 0 | 0 | | 0 | | 0 | |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | 4,196,512 | 4,301,634 | 4,537,604 | 4,663,204 | 66.20 | 4,859,312 | 62.20 | 196,108 | (4.00) |

Prince William County Public Schools
FY 2013 Approved Budget

OLD BRIDGE ELEMENTARY SCHOOL
382

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 98,675 | 101,444 | 100,758 | 113,840 | 1.00 | 108,720 | 1.00 | (5,120) | 0.00 |
| 1112 | Assistant Principal | 86,993 | 89,516 | 89,516 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,541,713 | 2,640,693 | 2,643,955 | 2,487,840 | 42.00 | 2,587,200 | 44.00 | 99,360 | 2.00 |
| 1121 | Librarian | 66,219 | 68,139 | 68,139 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 65,544 | 67,168 | 76,374 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 200,380 | 197,687 | 200,508 | 158,340 | 7.00 | 180,960 | 8.00 | 22,620 | 1.00 |
| 1142 | Cafeteria Aide | 12,320 | 12,665 | 12,698 | 13,666 | 0.73 | 13,753 | 0.73 | 88 | 0.00 |
| 1148 | Specialist | 18,461 | 28,204 | 26,890 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 141,450 | 144,622 | 144,151 | 130,295 | 4.00 | 130,080 | 4.00 | (215) | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 102,649 | 105,071 | 110,931 | 119,880 | 4.00 | 119,640 | 4.00 | (240) | 0.00 |
| 1200 | Overtime | 5,432 | 3,572 | 2,384 | 4,500 | | 3,650 | | (850) | |
| 1300 | Temporary Employee | 88,660 | 88,880 | 105,493 | 31,439 | | 26,026 | | (5,413) | |
| 1500 | Substitute Teacher | 42,216 | 48,861 | 75,482 | 45,000 | | 45,000 | | 0 | |
| 1502 | Substitute, Other | 150 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 1600 | Instructional Supplement | 7,172 | 4,940 | 3,534 | 5,000 | | 0 | | (5,000) | |
| 1602 | Extra-Curr. Supplement | 2,208 | 2,208 | 2,208 | 2,376 | | 2,996 | | 620 | |
| 2100 | Social Security - FICA | 258,435 | 267,196 | 272,268 | 258,087 | | 266,473 | | 8,387 | |
| 2210 | Retirement - VRS | 438,770 | 388,702 | 308,303 | 387,618 | | 563,709 | | 176,091 | |
| 2211 | Retiree Health Care Credit | 33,811 | 25,602 | 20,136 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 73,035 | 80,660 | 34,434 | 25,670 | | 25,740 | | 71 | |
| 2300 | Health Insurance - HMP | 175,340 | 198,761 | 236,251 | 322,656 | | 336,317 | | 13,662 | |
| 2400 | Life Insurance - GLI | 26,246 | 19,809 | 9,591 | 9,098 | | 40,459 | | 31,361 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 450 | | 450 | | 0 | |
| 3100 | Professional Services | 3,868 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 1,462 | 1,488 | 1,077 | 1,500 | | 2,000 | | 500 | |
| 3401 | Travel Reimbursement | 1,198 | 280 | 365 | 2,000 | | 2,000 | | 0 | |
| 3402 | Conference Expenses | 7,304 | 8,248 | 11,149 | 8,000 | | 10,000 | | 2,000 | |
| 3450 | Field Trips | 4,882 | 5,069 | 6,576 | 3,500 | | 2,000 | | (1,500) | |
| 3501 | Repair/Maint. - Building | 0 | 0 | 0 | 6,000 | | 0 | | (6,000) | |
| 3502 | Repair/Maint. - Equipment | 52 | 7,398 | 5,270 | 0 | | 7,000 | | 7,000 | |
| 3504 | Maint. Service Contract | 753 | 721 | 833 | 1,300 | | 0 | | (1,300) | |
| 3700 | In-Service Expenses | 4,409 | 6,561 | 458 | 12,000 | | 12,000 | | 0 | |
| 3902 | Printing Services | 34,378 | 46,597 | 45,483 | 40,000 | | 45,000 | | 5,000 | |
| 3903 | Postage | 106 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3999 | Other Contract Services | 2,980 | 3,117 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 3,694 | 3,385 | 1,766 | 1,000 | | 1,000 | | 0 | |
| 4002 | Medical Supplies | 504 | 36 | 327 | 550 | | 550 | | 0 | |
| 4003 | Custodial Supplies | 13,450 | 15,819 | 15,105 | 16,000 | | 20,000 | | 4,000 | |
| 4004 | Repair/Maint. Supplies | 5,668 | 2,572 | 0 | 1,000 | | 2,000 | | 1,000 | |
| 4007 | Wearing Apparel | 0 | 225 | 0 | 300 | | 300 | | 0 | |
| 4008 | Reference Materials | 0 | 0 | 457 | 500 | | 500 | | 0 | |
| 4010 | Instructional Supplies | 115,892 | 99,414 | 103,105 | 250,939 | | 196,712 | | (54,227) | |
| 4011 | Textbooks | 2,665 | 37,839 | 57,563 | 3,000 | | 30,000 | | 27,000 | |
| 4013 | Testing Materials | 10,104 | 1,201 | 6,799 | 1,000 | | 1,000 | | 0 | |
| 4016 | Library Books | 4,081 | 4,117 | 0 | 5,000 | | 30,000 | | 25,000 | |
| 4017 | Library Periodicals | 461 | 105 | 0 | 400 | | 400 | | 0 | |
| 4018 | Library Supplies | 636 | 198 | 48 | 500 | | 1,000 | | 500 | |
| 4310 | Tech. Supp/Equip - Add'l | 27,908 | 21,550 | 113,127 | 11,000 | | 33,500 | | 22,500 | |
| 4510 | General Equipment - Add'l. | 10,409 | 559 | 9,548 | 18,000 | | 5,000 | | (13,000) | |
| 5101 | Equipment - Additional | 7,110 | 4,260 | 0 | 0 | | 0 | | 0 | |
| Totals | | 4,752,352 | 4,857,659 | 4,925,558 | 4,761,722 | 63.13 | 5,119,416 | 66.13 | 357,694 | 3.00 |

Prince William County Public Schools
FY 2013 Approved Budget

OSBOURN PARK HIGH SCHOOL
508

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|---|---|--|--------|
| 1107 Admin Coordinator | 97,912 | 0 | 59,680 | 84,360 1.00 | 83,040 1.00 | (1,320) | 0.00 |
| 1111 Principal | 125,997 | 129,651 | 103,479 | 121,800 1.00 | 123,720 1.00 | 1,920 | 0.00 |
| 1112 Assistant Principal | 438,274 | 452,374 | 446,664 | 495,600 5.00 | 488,400 5.00 | (7,200) | 0.00 |
| 1115 Teacher, Admin. Assign. | 130,645 | 134,434 | 134,434 | 120,720 2.00 | 119,160 2.00 | (1,560) | 0.00 |
| 1120 Teacher, Classroom | 10,034,112 | 10,032,600 | 9,584,860 | 9,070,320 154.90 | 8,905,680 152.10 | (164,640) | (2.80) |
| 1121 Librarian | 115,480 | 118,828 | 118,828 | 120,720 2.00 | 120,720 2.00 | 0 | 0.00 |
| 1122 Counselor | 447,974 | 461,482 | 397,254 | 422,520 7.00 | 422,520 7.00 | 0 | 0.00 |
| 1138 Behavioral Specialist | 62,417 | 64,228 | 64,148 | 0 0.00 | 0 0.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 140,445 | 120,786 | 145,114 | 135,720 6.00 | 135,720 6.00 | 0 | 0.00 |
| 1148 Specialist | 119,600 | 137,019 | 149,123 | 182,220 4.50 | 123,144 2.65 | (59,076) | (1.85) |
| 1150 Secretarial / Bookkeeper | 531,688 | 545,816 | 510,443 | 537,300 14.50 | 540,240 14.50 | 2,940 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive | 2,500 | 2,500 | 7,500 | 0 0.00 | 0 0.00 | 0 | 0.00 |
| 1190 Custodian | 463,555 | 482,974 | 438,638 | 446,640 14.00 | 421,200 13.00 | (25,440) | (1.00) |
| 1200 Overtime | 5,325 | 12,028 | 12,197 | 8,500 | 8,500 | 0 | |
| 1300 Temporary Employee | 3,686 | 12,823 | 32,286 | 3,500 | 3,000 | (500) | |
| 1500 Substitute Teacher | 125,984 | 96,585 | 79,364 | 115,000 | 119,000 | 4,000 | |
| 1600 Instructional Supplement | 39,344 | 51,803 | 44,090 | 38,000 | 32,000 | (6,000) | |
| 1601 Coaching Supplement | 146,024 | 148,506 | 147,227 | 174,056 | 177,104 | 3,048 | |
| 1602 Extra-Curr. Supplement | 66,743 | 65,938 | 71,334 | 62,058 | 62,058 | 0 | |
| 1603 Homebound Tutoring | (372) | 0 | 675 | 2,500 | 1,800 | (700) | |
| 2100 Social Security - FICA | 967,896 | 966,276 | 931,910 | 928,830 | 909,357 | (19,473) | |
| 2210 Retirement - VRS | 1,713,312 | 1,452,297 | 1,079,632 | 1,400,245 | 1,910,753 | 510,508 | |
| 2211 Retiree Health Care Credit | 131,307 | 95,381 | 70,356 | 0 | 0 | 0 | |
| 2220 Retirement - PWCS | 260,332 | 262,443 | 106,809 | 92,730 | 87,275 | (5,455) | |
| 2300 Health Insurance - HMP | 955,901 | 998,628 | 1,043,387 | 1,165,576 | 1,140,316 | (25,260) | |
| 2400 Life Insurance - GLI | 102,266 | 73,852 | 33,516 | 32,866 | 137,202 | 104,335 | |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 1,600 | 1,600 | 0 | |
| 3401 Travel Reimbursement | 25,287 | 65,960 | 78,961 | 5,800 | 7,000 | 1,200 | |
| 3402 Conference Expenses | 875 | 1,700 | 2,994 | 21,800 | 19,800 | (2,000) | |
| 3450 Field Trips | 83,460 | 83,658 | 91,107 | 97,000 | 90,750 | (6,250) | |
| 3501 Repair/Maint. - Building | 0 | 7,862 | 325 | 0 | 0 | 0 | |
| 3502 Repair/Maint. - Equipment | 0 | 0 | 0 | 3,500 | 2,500 | (1,000) | |
| 3504 Maint. Service Contracts | 2,565 | 0 | 0 | 0 | 0 | 0 | |
| 3700 In-Service Expenses | 1,019 | 3,880 | 9,103 | 15,500 | 18,000 | 2,500 | |
| 3902 Printing Services | 33,227 | 31,460 | 28,379 | 36,000 | 42,000 | 6,000 | |
| 3903 Postage | 3,080 | 10,751 | 3,656 | 11,500 | 9,500 | (2,000) | |
| 3913 Tuition - Other Divisions | 0 | 0 | 0 | 103,900 | 106,400 | 2,500 | |
| 3919 Tuition - Annual Year Governor's | 0 | 0 | 41,697 | 0 | 0 | 0 | |
| 4001 Office Supplies | 38,452 | 94,929 | 28,463 | 9,500 | 12,000 | 2,500 | |
| 4002 Medical Supplies | 183 | 161 | 631 | 750 | 1,000 | 250 | |
| 4003 Custodial Supplies | 44,548 | 42,752 | 45,549 | 42,500 | 37,000 | (5,500) | |
| 4004 Repair/Maint. Supplies | 1,549 | 4,920 | 2,690 | 6,750 | 5,000 | (1,750) | |
| 4007 Wearing Apparel | 330 | 750 | 1,390 | 2,250 | 2,175 | (75) | |
| 4010 Instructional Supplies | 477,507 | 407,376 | 439,624 | 143,550 | 116,686 | (26,864) | |
| 4011 Textbooks | 121,966 | 38,495 | 95,823 | 387,209 | 77,000 | (310,209) | |
| 4016 Library Books | 143 | 0 | 0 | 16,750 | 12,300 | (4,450) | |
| 4017 Library Periodicals | 0 | 0 | 0 | 500 | 400 | (100) | |
| 4018 Library Supplies | 19 | 9 | 0 | 1,000 | 800 | (200) | |
| 4150 Lease Agreement | 59,953 | 53,435 | 66,160 | 70,100 | 71,000 | 900 | |
| 4310 Tech. Supp/Equip Add'l | 1,126 | 9,462 | 51,590 | 44,200 | 29,200 | (15,000) | |
| 4410 Software - Additional | 31,190 | 0 | 7,816 | 0 | 5,000 | 5,000 | |
| 4510 General Equipment - Add'l. | 116,521 | 40,341 | 80,030 | 13,250 | 10,500 | (2,750) | |
| 4550 General Equipment - Repl. | 2,412 | 22,587 | 27,666 | 340,750 | 219,454 | (121,296) | |
| 5101 Equipment - Additional | 0 | 0 | 47,383 | 0 | 0 | 0 | |
| 5501 Equipment - Replacement | 0 | 13,375 | 0 | 0 | 0 | 0 | |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 5,000 | 0 | |
| Totals | 18,273,758 | 17,853,115 | 16,963,981 | 17,142,440 211.90 | 16,973,974 206.25 | (168,466) | (5.65) |

Prince William County Public Schools
FY 2013 Approved Budget

PACE WEST SPECIAL SCHOOL
291

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 130,123 | 133,897 | 133,897 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1120 | Teacher, Classroom | 973,492 | 973,768 | 930,798 | 1,029,000 | 17.50 | 1,058,400 | 18.00 | 29,400 | 0.50 |
| 1130 | Social Worker | 118,022 | 122,280 | 121,822 | 126,120 | 2.00 | 126,120 | 2.00 | 0 | 0.00 |
| 1133 | Psychologist | 60,287 | 62,035 | 62,035 | 67,320 | 1.00 | 67,320 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 466,059 | 461,659 | 462,396 | 475,020 | 21.00 | 452,400 | 20.00 | (22,620) | (1.00) |
| 1150 | Secretarial / Bookkeeper | 55,434 | 56,915 | 57,073 | 50,460 | 1.50 | 50,760 | 1.50 | 300 | 0.00 |
| 1190 | Custodian | 87,314 | 92,621 | 59,197 | 56,928 | 1.80 | 56,856 | 1.80 | (72) | 0.00 |
| 1200 | Overtime | 5,475 | 5,802 | 2,704 | 1,500 | | 1,500 | | 0 | |
| 1300 | Temporary Employee | 826 | 2,250 | 2,079 | 1,500 | | 1,500 | | 0 | |
| 1500 | Substitute Teacher | 1,405 | 343 | 3,031 | 3,000 | | 1,500 | | (1,500) | |
| 2100 | Social Security - FICA | 134,935 | 137,075 | 130,348 | 147,737 | | 148,233 | | 496 | |
| 2210 | Retirement - VRS | 245,933 | 212,232 | 159,240 | 229,666 | | 322,164 | | 92,498 | |
| 2211 | Retiree Health Care Credit | 18,893 | 14,009 | 10,519 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 27,496 | 32,589 | 12,221 | 15,209 | | 14,692 | | (517) | |
| 2300 | Health Insurance - HMP | 201,109 | 221,111 | 245,362 | 191,173 | | 191,964 | | 791 | |
| 2400 | Life Insurance - GLI | 14,740 | 10,796 | 4,993 | 5,391 | | 23,079 | | 17,688 | |
| 3100 | Professional Services | 76 | 0 | 0 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 0 | 0 | 258 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 1,591 | 1,290 | 2,065 | 1,500 | | 1,000 | | (500) | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 500 | | 250 | | (250) | |
| 3902 | Printing Services | 6,657 | 9,057 | 7,886 | 8,400 | | 7,400 | | (1,000) | |
| 4001 | Office Supplies | 6,989 | 7,278 | 7,581 | 11,512 | | 7,054 | | (4,458) | |
| 4003 | Custodial Supplies | 3,703 | 5,380 | 4,783 | 6,500 | | 4,500 | | (2,000) | |
| 4010 | Instructional Supplies | (2,438) | 39,121 | 51,569 | 17,862 | | 2,932 | | (14,930) | |
| 4011 | Textbooks | 1,824 | (8,034) | 1,263 | 3,600 | | 3,106 | | (494) | |
| 4310 | Tech. Supp/Equip Add'l | 8,628 | 7,197 | 44 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 5,600 | 962 | 0 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 0 | 1,000 | 0 | | 0 | | 0 | |
| Totals | | 2,574,172 | 2,601,633 | 2,474,164 | 2,570,258 | 45.80 | 2,664,050 | 45.30 | 93,792 | (0.50) |

Prince William County Public Schools
FY 2013 Approved Budget

PARKSIDE MIDDLE SCHOOL
450

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 105,802 | 108,870 | 108,870 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 183,858 | 189,189 | 189,189 | 174,960 | 2.00 | 89,160 | 1.00 | (85,800) | (1.00) |
| 1115 | Teacher, Admin. Assign. | 52,274 | 53,790 | 55,637 | 60,360 | 1.00 | 119,160 | 2.00 | 58,800 | 1.00 |
| 1120 | Teacher, Classroom | 4,533,054 | 4,381,194 | 4,264,703 | 4,123,440 | 70.00 | 4,063,080 | 69.00 | (60,360) | (1.00) |
| 1121 | Librarian | 66,084 | 68,001 | 68,001 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 206,414 | 206,483 | 206,483 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 225,533 | 207,371 | 206,953 | 203,580 | 9.00 | 113,100 | 5.00 | (90,480) | (4.00) |
| 1148 | Specialist | 48,896 | 50,314 | 50,314 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 234,290 | 222,038 | 196,650 | 209,640 | 5.00 | 263,520 | 7.00 | 53,880 | 2.00 |
| 1190 | Custodian | 248,694 | 223,879 | 223,537 | 193,080 | 6.00 | 193,560 | 6.00 | 480 | 0.00 |
| 1200 | Overtime | 4,979 | 7,507 | 7,135 | 10,000 | | 30,000 | | 20,000 | |
| 1300 | Temporary Employee | 15,392 | 26,692 | 28,178 | 33,000 | | 45,000 | | 12,000 | |
| 1500 | Substitute Teacher | 113,525 | 138,745 | 119,974 | 100,000 | | 100,000 | | 0 | |
| 1502 | Substitute, Other | 0 | 0 | 1,286 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 25,166 | 1,991 | 1,156 | 10,000 | | 20,000 | | 10,000 | |
| 1601 | Coaching Supplement | 30,602 | 29,429 | 29,833 | 0 | | 48,000 | | 48,000 | |
| 1602 | Extra-Curr. Supplement | 21,635 | 20,974 | 15,731 | 0 | | 20,000 | | 20,000 | |
| 1603 | Homebound Tutoring | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| 2100 | Social Security - FICA | 434,731 | 435,510 | 428,257 | 424,025 | | 423,096 | | (929) | |
| 2210 | Retirement - VRS | 751,947 | 624,045 | 467,992 | 642,370 | | 875,638 | | 233,267 | |
| 2211 | Retiree Health Care Credit | 57,378 | 40,934 | 30,320 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 117,473 | 125,724 | 52,596 | 42,540 | | 39,996 | | (2,544) | |
| 2300 | Health Insurance - HMP | 484,614 | 465,302 | 474,747 | 534,713 | | 522,582 | | (12,130) | |
| 2400 | Life Insurance - GLI | 44,891 | 31,861 | 14,490 | 15,077 | | 62,877 | | 47,800 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 89 | 1,000 | | 2,000 | | 1,000 | |
| 3100 | Professional Services | 96,269 | 0 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 1,316 | 3,393 | 0 | 0 | | 5,000 | | 5,000 | |
| 3201 | Telephone | 0 | 1,232 | 5,399 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 1,106 | 845 | 2,607 | 4,000 | | 4,000 | | 0 | |
| 3402 | Conference Expenses | 13,573 | 8,671 | 6,306 | 10,000 | | 10,000 | | 0 | |
| 3450 | Field Trips | 49,202 | 45,426 | 37,274 | 25,000 | | 30,000 | | 5,000 | |
| 3501 | Repair/Maint. - Building | 168 | 75 | 720 | 5,000 | | 25,000 | | 20,000 | |
| 3502 | Repair/Maint. - Equipment | 0 | 253 | 635 | 1,000 | | 15,000 | | 14,000 | |
| 3700 | In-Service Expenses | 4,748 | 2,956 | 1,057 | 15,000 | | 30,000 | | 15,000 | |
| 3902 | Printing Services | 12,056 | 10,101 | 0 | 120,000 | | 104,288 | | (15,712) | |
| 3903 | Postage | 6,275 | 7,734 | 6,231 | 8,000 | | 15,000 | | 7,000 | |
| 4001 | Office Supplies | 9,655 | 6,747 | 8,107 | 10,000 | | 20,000 | | 10,000 | |
| 4003 | Custodial Supplies | 16,135 | 21,507 | 12,470 | 24,388 | | 45,000 | | 20,612 | |
| 4007 | Wearing Apparel | 0 | 0 | 75 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 6,393 | 770 | 0 | 5,000 | | 50,000 | | 45,000 | |
| 4010 | Instructional Supplies | 135,033 | 100,246 | 155,362 | 282,564 | | 265,235 | | (17,329) | |
| 4011 | Textbooks | 0 | 0 | 1,428 | 185,475 | | 150,000 | | (35,475) | |
| 4016 | Library Books | 10,300 | 0 | 2,004 | 10,000 | | 10,000 | | 0 | |
| 4017 | Library Periodicals | 0 | 923 | 851 | 5,000 | | 5,000 | | 0 | |
| 4018 | Library Supplies | 184 | 0 | 44 | 5,000 | | 5,000 | | 0 | |
| 4150 | Lease Agreement | 24,606 | 23,004 | 23,004 | 25,000 | | 30,000 | | 5,000 | |
| 4310 | Tech. Supp/Equip Add'l | 19,818 | 9,867 | 37,464 | 8,853 | | 55,950 | | 47,097 | |
| 4350 | Tech. Supp/Equip Repl | 5,673 | 0 | 0 | 0 | | 20,000 | | 20,000 | |
| 4410 | Software - Additional | 0 | 12,040 | 471 | 30,000 | | 50,000 | | 20,000 | |
| 4510 | General Equipment - Add'l. | 2,529 | 982 | 5,026 | 45,000 | | 50,000 | | 5,000 | |
| Totals | | 8,422,269 | 7,916,615 | 7,548,656 | 8,026,826 | 99.00 | 8,451,323 | 96.00 | 424,497 | (3.00) |

Prince William County Public Schools
FY 2013 Approved Budget

PATRIOT HIGH SCHOOL
542

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 0 | 0 | 111,838 | 121,800 1.00 | 123,720 1.00 | 1,920 0.00 |
| 1112 Assistant Principal | 0 | 0 | 81,124 | 396,480 4.00 | 488,400 5.00 | 91,920 1.00 |
| 1115 Teacher, Admin. Assign. | 0 | 0 | 0 | 120,720 2.00 | 108,648 1.80 | (12,072) (0.20) |
| 1120 Teacher, Classroom | 0 | 0 | 0 | 5,242,560 89.00 | 7,222,296 122.60 | 1,979,736 33.60 |
| 1121 Librarian | 0 | 0 | 0 | 120,720 2.00 | 120,720 2.00 | 0 0.00 |
| 1122 Counselor | 0 | 0 | 0 | 241,440 4.00 | 362,160 6.00 | 120,720 2.00 |
| 1140 Teacher Assistant | 0 | 0 | 0 | 67,860 3.00 | 90,480 4.00 | 22,620 1.00 |
| 1148 Specialist | 0 | 0 | 18,681 | 119,040 2.80 | 119,568 2.80 | 528 0.00 |
| 1150 Secretarial / Bookkeeper | 0 | 0 | 88,783 | 388,680 10.00 | 439,440 12.00 | 50,760 2.00 |
| 1190 Custodian | 0 | 0 | 23,920 | 272,040 9.00 | 416,640 14.00 | 144,600 5.00 |
| 1200 Overtime | 0 | 0 | 1,045 | 0 | 0 | 0 |
| 1300 Temporary Employee | 0 | 0 | 280 | 0 | 10,000 | 10,000 |
| 1500 Substitute Teacher | 0 | 0 | 0 | 40,000 | 70,000 | 30,000 |
| 1601 Coaching Supplement | 0 | 0 | 0 | 207,424 | 152,465 | (54,959) |
| 1602 Extra-Curr. Supplement | 0 | 0 | 0 | 23,050 | 75,000 | 51,950 |
| 2100 Social Security - FICA | 0 | 0 | 23,366 | 563,202 | 749,665 | 186,463 |
| 2210 Retirement - VRS | 0 | 0 | 27,703 | 845,943 | 1,576,947 | 731,004 |
| 2211 Retiree Health Care Credit | 0 | 0 | 1,736 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 0 | 0 | 2,106 | 56,022 | 72,140 | 16,118 |
| 2300 Health Insurance - HMP | 0 | 0 | 41,190 | 704,170 | 942,563 | 238,392 |
| 2400 Life Insurance - GLI | 0 | 0 | 846 | 19,856 | 113,497 | 93,641 |
| 3201 Telephone | 0 | 0 | 1,699 | 5,000 | 5,000 | 0 |
| 3401 Travel Reimbursement | 0 | 0 | 2,699 | 3,000 | 3,000 | 0 |
| 3402 Conference Expenses | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 3450 Field Trips | 0 | 0 | 0 | 29,500 | 44,500 | 15,000 |
| 3902 Printing Services | 0 | 0 | 202 | 2,000 | 2,000 | 0 |
| 3903 Postage | 0 | 0 | 0 | 4,000 | 4,000 | 0 |
| 3911 Rental Equipment | 0 | 0 | 0 | 100,687 | 0 | (100,687) |
| 3913 Tuition - Other Divisions | 0 | 0 | 0 | 10,000 | 6,000 | (4,000) |
| 4001 Office Supplies | 0 | 0 | 2,919 | 7,000 | 12,000 | 5,000 |
| 4002 Medical Supplies | 0 | 0 | 0 | 2,000 | 2,000 | 0 |
| 4003 Custodial Supplies | 0 | 0 | (641) | 20,000 | 30,000 | 10,000 |
| 4010 Instructional Supplies | 0 | 173 | 167,053 | 62,000 | 241,570 | 179,570 |
| 4011 Textbooks | 0 | 0 | 161,752 | 4,074 | 100,000 | 95,926 |
| 4016 Library Books | 0 | 0 | 0 | 28,000 | 45,000 | 17,000 |
| 4017 Library Periodicals | 0 | 0 | 0 | 1,000 | 1,500 | 500 |
| 4018 Library Supplies | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 4150 Lease Agreement | 0 | 0 | 0 | 0 | 102,000 | 102,000 |
| 4310 Tech. Supp/Equip Add'l | 0 | 0 | 37,954 | 5,000 | 80,000 | 75,000 |
| 4410 Software - Additional | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 4510 General Equipment - Add'l. | 0 | 0 | 5,978 | 0 | 174,986 | 174,986 |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| Totals | 0 | 173 | 802,233 | 9,840,267 126.80 | 14,128,904 171.20 | 4,288,637 44.40 |

Prince William County Public Schools

FY 2013 Approved Budget

**PATTIE ELEMENTARY SCHOOL
313**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 98,340 | 104,392 | 104,392 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 84,460 | 86,909 | 86,909 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,530,330 | 2,556,092 | 2,236,570 | 2,234,400 38.00 | 2,469,600 42.00 | 235,200 4.00 |
| 1121 Librarian | 83,881 | 86,314 | 86,314 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 85,411 | 88,425 | 82,753 | 82,320 1.40 | 94,080 1.60 | 11,760 0.20 |
| 1140 Teacher Assistant | 117,380 | 126,356 | 123,090 | 113,100 5.00 | 113,100 5.00 | 0 0.00 |
| 1142 Cafeteria Aide | 14,659 | 15,230 | 13,619 | 12,355 0.66 | 12,434 0.66 | 79 0.00 |
| 1150 Secretarial / Bookkeeper | 172,134 | 178,985 | 179,670 | 181,920 6.00 | 182,880 6.00 | 960 0.00 |
| 1190 Custodian | 153,037 | 157,780 | 143,472 | 106,500 3.50 | 106,380 3.50 | (120) 0.00 |
| 1200 Overtime | 2,865 | 4,937 | 2,051 | 0 | 0 | 0 |
| 1300 Temporary Employee | 35,702 | 44,130 | 33,141 | 4,000 | 500 | (3,500) |
| 1500 Substitute Teacher | 59,298 | 33,264 | 38,735 | 46,000 | 40,000 | (6,000) |
| 1502 Substitute, Other | 1,832 | 895 | 352 | 0 | 1,000 | 1,000 |
| 1600 Instructional Supplement | 4,910 | 2,984 | 9,463 | 0 | 0 | 0 |
| 2100 Social Security - FICA | 258,957 | 259,482 | 236,937 | 232,251 | 250,010 | 17,760 |
| 2210 Retirement - VRS | 450,140 | 387,678 | 273,504 | 354,729 | 535,888 | 181,158 |
| 2211 Retiree Health Care Credit | 34,269 | 25,321 | 17,703 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 79,092 | 77,891 | 31,417 | 23,491 | 24,458 | 967 |
| 2300 Health Insurance - HMP | 196,077 | 214,108 | 230,352 | 295,279 | 319,563 | 24,285 |
| 2400 Life Insurance - GLI | 26,931 | 19,732 | 8,514 | 8,326 | 38,434 | 30,108 |
| 3100 Professional Services | 441 | 0 | 0 | 0 | 0 | 0 |
| 3401 Travel Reimbursement | 3,128 | 1,296 | 1,455 | 0 | 1,000 | 1,000 |
| 3450 Field Trips | 2,412 | 2,584 | 1,072 | 1,000 | 2,000 | 1,000 |
| 3504 Maint. Service Contract | 3,731 | 0 | 0 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 0 | 0 | 250 | 0 | 0 | 0 |
| 3902 Printing Services | 14,195 | 11,192 | 14,355 | 6,558 | 10,000 | 3,442 |
| 3999 Other Contract Services | 0 | 2,140 | 3,200 | 0 | 0 | 0 |
| 4001 Office Supplies | 1,422 | 3,611 | 11,853 | 2,000 | 10,000 | 8,000 |
| 4002 Medical Supplies | 203 | 109 | 580 | 1,000 | 0 | (1,000) |
| 4003 Custodial Supplies | 25,768 | 14,656 | 13,372 | 10,000 | 10,000 | 0 |
| 4010 Instructional Supplies | 194,446 | 159,736 | 140,285 | 50,903 | 204,544 | 153,641 |
| 4011 Textbooks | 78,033 | 6,992 | 14,716 | 0 | 0 | 0 |
| 4016 Library Books | 10,951 | 10,978 | 23,576 | 5,000 | 10,000 | 5,000 |
| 4017 Library Periodicals | 259 | 0 | 0 | 0 | 0 | 0 |
| 4018 Library Supplies | 1,676 | 101 | 0 | 0 | 0 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 18,068 | 3,625 | 30,119 | 0 | 0 | 0 |
| 4350 Tech. Supp/Equip - Repl | 0 | 0 | 22,227 | 0 | 0 | 0 |
| 4410 Software - Additional | 2,941 | 6,964 | 7,846 | 0 | 25,000 | 25,000 |
| 4510 General Equipment - Add'l. | 24,081 | 3,922 | 12,798 | 35,902 | 20,000 | (15,902) |
| 4550 General Equipment - Repl. | 33,151 | 2,951 | 23,167 | 5,000 | 0 | (5,000) |
| 5101 Equipment - Additional | 29,382 | 875 | 0 | 0 | 0 | 0 |
| 8002 General Reserve | 0 | 0 | 0 | 4,000 | 4,000 | 0 |
| Totals | 4,933,992 | 4,702,635 | 4,259,830 | 4,071,394 57.56 | 4,736,992 61.76 | 665,598 4.20 |

Prince William County Public Schools
FY 2013 Approved Budget

PENN ELEMENTARY SCHOOL
385

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 126,175 | 132,988 | 120,810 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 95,060 | 97,817 | 100,751 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,141,967 | 2,439,335 | 2,347,968 | 2,381,400 | 40.50 | 2,399,040 | 40.80 | 17,640 | 0.30 |
| 1121 | Librarian | 53,228 | 60,626 | 60,626 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 65,888 | 67,799 | 67,799 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 363,833 | 367,949 | 272,865 | 271,440 | 12.00 | 271,440 | 12.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 9,536 | 13,529 | 13,529 | 12,355 | 0.66 | 6,217 | 0.33 | (6,138) | (0.33) |
| 1150 | Secretarial / Bookkeeper | 170,506 | 175,454 | 146,460 | 136,080 | 4.00 | 144,480 | 4.00 | 8,400 | 0.00 |
| 1190 | Custodian | 113,302 | 114,742 | 93,318 | 93,120 | 3.00 | 93,120 | 3.00 | 0 | 0.00 |
| 1200 | Overtime | 4,278 | 7,675 | 6,012 | 1,847 | | 1,847 | | 0 | |
| 1300 | Temporary Employee | 108,534 | 80,222 | 74,249 | 31,899 | | 26,620 | | (5,279) | |
| 1500 | Substitute Teacher | 58,176 | 55,274 | 48,612 | 47,562 | | 48,024 | | 462 | |
| 1502 | Substitute, Other | 7,647 | 12,329 | 10,469 | 10,345 | | 9,237 | | (1,108) | |
| 1600 | Instructional Supplement | 4,750 | 3,360 | 2,178 | 5,073 | | 0 | | (5,073) | |
| 1602 | Extra-Curr. Supplement | 1,472 | 2,208 | 2,208 | 2,206 | | 2,233 | | 27 | |
| 2100 | Social Security - FICA | 236,537 | 263,624 | 247,666 | 254,821 | | 255,258 | | 437 | |
| 2210 | Retirement - VRS | 401,026 | 384,101 | 284,468 | 384,094 | | 540,446 | | 156,352 | |
| 2211 | Retiree Health Care Credit | 30,783 | 25,344 | 18,642 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 64,215 | 79,224 | 34,217 | 25,436 | | 24,643 | | (793) | |
| 2300 | Health Insurance - HMP | 277,058 | 300,081 | 297,460 | 319,718 | | 321,982 | | 2,264 | |
| 2400 | Life Insurance - GLI | 23,943 | 19,588 | 8,876 | 9,015 | | 38,707 | | 29,692 | |
| 2830 | Admin. Assoc. Fees | 0 | (168) | 819 | 912 | | 444 | | (468) | |
| 3100 | Professional Services | 104,365 | 9,000 | 12,000 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 4,660 | 977 | 5,247 | 1,500 | | 1,500 | | 0 | |
| 3401 | Travel Reimbursement | 348 | 191 | 0 | 1,000 | | 4,618 | | 3,618 | |
| 3402 | Conference Expenses | 8,549 | 5,393 | 2,654 | 5,000 | | 0 | | (5,000) | |
| 3450 | Field Trips | 2,345 | 2,551 | 1,971 | 5,000 | | 2,000 | | (3,000) | |
| 3502 | Repair/Maint. - Equipment | 290 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 4,468 | 3,845 | 5,446 | 2,000 | | 5,000 | | 3,000 | |
| 3902 | Printing Services | 845 | 9,924 | 9,941 | 35,000 | | 21,293 | | (13,707) | |
| 3903 | Postage | 0 | 87 | 16,913 | 1,500 | | 1,500 | | 0 | |
| 3999 | Other Contract Services | 2,463 | 2,792 | 2,219 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 1,766 | 5,763 | 14,280 | 15,000 | | 16,228 | | 1,228 | |
| 4002 | Medical Supplies | 481 | 209 | 192 | 200 | | 200 | | 0 | |
| 4003 | Custodial Supplies | 9,106 | 10,054 | 16,497 | 15,700 | | 19,000 | | 3,300 | |
| 4004 | Repair/Maint. Supplies | 4,911 | 1,336 | 359 | 2,000 | | 2,000 | | 0 | |
| 4010 | Instructional Supplies | 77,771 | 101,295 | 26,687 | 22,056 | | 143,138 | | 121,082 | |
| 4011 | Textbooks | 10,920 | 8,297 | 14,749 | 17,500 | | 23,430 | | 5,930 | |
| 4013 | Testing Materials | 9,159 | 0 | 13,860 | 10,000 | | 6,000 | | (4,000) | |
| 4016 | Library Books | 8,862 | 723 | 4,999 | 5,000 | | 0 | | (5,000) | |
| 4017 | Library Periodicals | 326 | 76 | 266 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | 179 | 517 | 1,000 | 1,000 | | 600 | | (400) | |
| 4310 | Tech. Supp/Equip - Add'l | 1,087 | 20,159 | 71,844 | 61,500 | | 18,800 | | (42,700) | |
| 4550 | General Equipment - Repl. | 90 | 804 | 0 | 1,000 | | 1,000 | | 0 | |
| Totals | | 4,610,904 | 4,887,092 | 4,481,127 | 4,527,460 | 64.56 | 4,784,986 | 64.53 | 257,526 | (0.03) |

Prince William County Public Schools
FY 2013 Approved Budget

PENNINGTON TRADITIONAL SCHOOL
340

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|------|
| 1111 Principal | 126,333 | 129,997 | 129,997 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 Assistant Principal | 84,460 | 86,909 | 86,909 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 2,239,950 | 2,222,384 | 2,175,874 | 2,240,280 | 38.10 | 2,240,280 | 38.10 | 0 | 0.00 |
| 1121 Librarian | 62,417 | 64,228 | 64,228 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 68,837 | 70,834 | 70,834 | 70,560 | 1.20 | 70,560 | 1.20 | 0 | 0.00 |
| 1142 Cafeteria Aide | 8,405 | 6,828 | 6,880 | 7,488 | 0.40 | 7,536 | 0.40 | 48 | 0.00 |
| 1150 Secretarial / Bookkeeper | 117,676 | 125,671 | 125,879 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive B | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 101,199 | 105,903 | 93,057 | 93,120 | 3.00 | 97,560 | 3.00 | 4,440 | 0.00 |
| 1200 Overtime | 799 | 4,168 | 2,698 | 3,500 | | 1,000 | | (2,500) | |
| 1300 Temporary Employee | 37,552 | 51,097 | 47,147 | 30,000 | | 35,000 | | 5,000 | |
| 1500 Substitute Teacher | 53,947 | 43,356 | 48,851 | 50,000 | | 35,000 | | (15,000) | |
| 1502 Substitute, Other | 2,776 | 3,375 | 3,053 | 3,000 | | 3,500 | | 500 | |
| 1600 Instructional Supplement | 75 | 0 | 7,193 | 5,000 | | 2,500 | | (2,500) | |
| 1601 Coaching Supplement | 842 | 2,526 | 0 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 10,466 | 10,802 | 12,337 | 15,000 | | 15,000 | | 0 | |
| 2100 Social Security - FICA | 212,579 | 214,911 | 211,854 | 222,798 | | 222,060 | | (738) | |
| 2210 Retirement - VRS | 359,709 | 309,950 | 233,165 | 333,831 | | 466,614 | | 132,783 | |
| 2211 Retiree Health Care Credit | 27,513 | 20,284 | 15,085 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 36,798 | 40,225 | 17,417 | 22,107 | | 21,304 | | (803) | |
| 2300 Health Insurance - HMP | 192,295 | 212,233 | 234,937 | 277,881 | | 278,358 | | 476 | |
| 2400 Life Insurance - GLI | 21,520 | 15,820 | 7,258 | 7,836 | | 33,485 | | 25,649 | |
| 3201 Telephone | 66 | 0 | 0 | 0 | | 0 | | 0 | |
| 3401 Travel Reimbursement | 839 | 820 | 901 | 1,000 | | 1,500 | | 500 | |
| 3402 Conference Expenses | 7,820 | 4,489 | 13,861 | 10,000 | | 5,000 | | (5,000) | |
| 3450 Field Trips | 4,458 | 5,233 | 0 | 3,500 | | 3,500 | | 0 | |
| 3501 Repair/Maint. - Building | 100 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 In-Service Expenses | 90 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 786 | 425 | 538 | 1,000 | | 1,500 | | 500 | |
| 3903 Postage | 0 | 285 | 824 | 1,000 | | 1,500 | | 500 | |
| 4001 Office Supplies | 120 | 0 | 0 | 0 | | 0 | | 0 | |
| 4003 Custodial Supplies | 10,528 | 8,509 | 9,176 | 8,000 | | 8,000 | | 0 | |
| 4007 Wearing Apparel | 0 | 75 | 199 | 250 | | 250 | | 0 | |
| 4010 Instructional Supplies | 96,408 | 114,983 | 87,900 | 51,789 | | 34,179 | | (17,610) | |
| 4011 Textbooks | 15,418 | 13,642 | 22,081 | 15,000 | | 34,101 | | 19,101 | |
| 4013 Testing Materials | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4018 Library Supplies | 0 | 11 | 0 | 0 | | 0 | | 0 | |
| 4310 Tech. Supp/Equip Add'l | 18,008 | 30,690 | 1,796 | 20,000 | | 20,000 | | 0 | |
| 4510 General Equipment - Add'l. | 821 | 441 | (1,594) | 0 | | 5,000 | | 5,000 | |
| 5101 Equipment - Additional | 405 | 0 | 12,596 | 0 | | 0 | | 0 | |
| Totals | 3,924,516 | 3,923,604 | 3,745,428 | 3,888,380 | 49.70 | 4,044,087 | 49.70 | 155,707 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

PINEY BRANCH ELEMENTARY SCHOOL
311

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 0 | 0 | 60,898 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 0 | 0 | 0 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 0 | 0 | 0 | 2,469,600 | 42.00 | 2,469,600 | 42.00 | 0 | 0.00 |
| 1121 | Librarian | 0 | 0 | 0 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 0 | 0 | 0 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 0 | 0 | 0 | 113,100 | 5.00 | 113,100 | 5.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 0 | 0 | 0 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 0 | 0 | 26,256 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1190 | Custodian | 0 | 0 | 5,822 | 115,800 | 4.00 | 115,200 | 4.00 | (600) | 0.00 |
| 1200 | Overtime | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| 1500 | Substitute Teacher | 0 | 0 | 0 | 82,000 | | 82,000 | | 0 | |
| 1502 | Substitute, Other | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 0 | 0 | 0 | 0 | | 1,472 | | 1,472 | |
| 2100 | Social Security - FICA | 0 | 0 | 6,576 | 249,918 | | 249,804 | | (113) | |
| 2210 | Retirement - VRS | 0 | 0 | 8,053 | 377,626 | | 526,225 | | 148,599 | |
| 2211 | Retiree Health Care Credit | 0 | 0 | 514 | 0 | | 0 | | | |
| 2220 | Retirement - PWCS | 0 | 0 | 1,025 | 25,008 | | 24,034 | | (973) | |
| 2300 | Health Insurance - HMP | 0 | 0 | 8,599 | 314,338 | | 314,028 | | (310) | |
| 2400 | Life Insurance - GLI | 0 | 0 | 250 | 8,864 | | 37,783 | | 28,919 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3105 | Contractual Services | 0 | 0 | 375 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 0 | 64 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 0 | 0 | 1,184 | 0 | | 0 | | 0 | |
| 3450 | Field Trips | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 2,000 | | 0 | | (2,000) | |
| 3902 | Printing Services | 0 | 0 | 353 | 10,000 | | 0 | | (10,000) | |
| 3903 | Postage | 0 | 0 | 0 | 500 | | 0 | | (500) | |
| 4001 | Office Supplies | 0 | 0 | 544 | 5,000 | | 0 | | (5,000) | |
| 4002 | Medical Supplies | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 0 | 0 | 0 | 12,000 | | 10,000 | | (2,000) | |
| 4010 | Instructional Supplies | 0 | 0 | 28,194 | 227,480 | | 134,774 | | (92,706) | |
| 4011 | Textbooks | 0 | 0 | 0 | 70,060 | | 164,256 | | 94,196 | |
| 4016 | Library Books | 0 | 0 | 0 | 91,638 | | 10,000 | | (81,638) | |
| 4310 | Tech. Supp/Equip - Add'l | 0 | 0 | 1,370 | 0 | | 124,120 | | 124,120 | |
| 4410 | Software - Additional | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 0 | 99,597 | | 55,314 | | (44,283) | |
| Totals | | 0 | 0 | 150,077 | 4,767,923 | 60.06 | 4,922,665 | 60.06 | 154,742 | 0.00 |

Prince William County Public Schools
FY 2013 Approved Budget

PORTER TRADITIONAL SCHOOL
323

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 133,323 | 133,897 | 133,897 | 120,360 1.00 | 121,320 1.00 | 960 0.00 |
| 1112 Assistant Principal | 67,691 | 39,427 | 41,777 | 87,480 1.00 | 83,040 1.00 | (4,440) 0.00 |
| 1115 Teacher, Admin. Assign. | 62,607 | 63,272 | 79,714 | 35,280 0.60 | 5,880 0.10 | (29,400) (0.50) |
| 1120 Teacher, Classroom | 2,228,595 | 2,158,094 | 2,121,462 | 2,269,680 38.60 | 2,299,080 39.10 | 29,400 0.50 |
| 1121 Librarian | 48,649 | 60,542 | 60,542 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 50,000 | 51,450 | 51,450 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1140 Teacher Assistant | 87,487 | 89,169 | 89,169 | 90,480 4.00 | 67,860 3.00 | (22,620) (1.00) |
| 1142 Cafeteria Aide | 11,216 | 13,074 | 15,903 | 14,976 0.80 | 15,072 0.80 | 96 0.00 |
| 1150 Secretarial / Bookkeeper | 129,413 | 135,969 | 137,431 | 154,440 4.00 | 155,280 4.00 | 840 0.00 |
| 1180 Natl Board Certified Teacher Incentive B | 5,000 | 12,500 | 7,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 111,068 | 120,680 | 120,877 | 123,960 4.00 | 124,080 4.00 | 120 0.00 |
| 1200 Overtime | 880 | 8,680 | 11,781 | 12,000 | 8,000 | (4,000) |
| 1300 Temporary Employee | 29,427 | 27,916 | 26,123 | 0 | 0 | 0 |
| 1500 Substitute Teacher | 26,997 | 32,837 | 32,434 | 37,000 | 38,000 | 1,000 |
| 1502 Substitute, Other | 4,485 | 2,300 | 3,454 | 5,000 | 5,000 | 0 |
| 1600 Instructional Supplement | 7,190 | 16,182 | 20,921 | 15,000 | 20,000 | 5,000 |
| 2100 Social Security - FICA | 224,499 | 220,314 | 216,385 | 236,108 | 234,346 | (1,761) |
| 2210 Retirement - VRS | 370,536 | 304,519 | 232,432 | 358,161 | 494,857 | 136,696 |
| 2211 Retiree Health Care Credit | 28,353 | 19,980 | 15,019 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 42,961 | 49,393 | 22,293 | 23,719 | 22,627 | (1,092) |
| 2300 Health Insurance - HMP | 194,471 | 203,089 | 220,340 | 298,138 | 295,642 | (2,496) |
| 2400 Life Insurance - GLI | 22,025 | 15,452 | 7,228 | 8,406 | 35,591 | 27,184 |
| 2830 Admin. Assoc. Fees | 673 | 704 | 485 | 1,000 | 1,000 | 0 |
| 3100 Professional Services | 2,775 | 0 | 0 | 0 | 0 | 0 |
| 3105 Contractual Services | 5,490 | 0 | 715 | 5,000 | 5,000 | 0 |
| 3201 Telephone | 3,027 | 4,282 | 6,279 | 5,000 | 5,000 | 0 |
| 3402 Conference Expenses | 4,253 | 15,426 | 6,947 | 5,000 | 8,000 | 3,000 |
| 3450 Field Trips | 2,985 | 3,737 | 4,056 | 3,000 | 3,000 | 0 |
| 3700 In-Service Expenses | 965 | 4,317 | 2,270 | 5,000 | 6,000 | 1,000 |
| 3902 Printing Services | 37,145 | 23,773 | 22,562 | 49,000 | 39,000 | (10,000) |
| 3903 Postage | 49 | 6 | 60 | 500 | 800 | 300 |
| 3999 Other Contract Services | 6,895 | 115 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 5,616 | 6,181 | 12,359 | 10,000 | 8,000 | (2,000) |
| 4002 Medical Supplies | 749 | 278 | 545 | 757 | 600 | (157) |
| 4003 Custodial Supplies | 16,954 | 15,931 | 19,630 | 10,000 | 12,000 | 2,000 |
| 4007 Wearing Apparel | 0 | 747 | 150 | 0 | 500 | 500 |
| 4010 Instructional Supplies | 72,974 | 126,448 | 148,761 | 62,000 | 45,575 | (16,425) |
| 4011 Textbooks | 9,653 | 15,017 | 22,622 | 10,000 | 36,356 | 26,356 |
| 4013 Testing Materials | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 4016 Library Books | 4,237 | 1,167 | 5,875 | 3,000 | 3,000 | 0 |
| 4017 Library Periodicals | 229 | 138 | 930 | 500 | 15,000 | 14,500 |
| 4018 Library Supplies | 1,794 | 368 | 1,368 | 1,000 | 1,000 | 0 |
| 4310 Tech. Supp/Equip Add'l | 64,522 | 71,521 | 55,261 | 16,109 | 26,304 | 10,195 |
| 4410 Software - Additional | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 4510 General Equipment - Add'l. | 0 | 3,806 | 9,147 | 12,000 | 6,000 | (6,000) |
| Totals | 4,127,857 | 4,072,698 | 3,988,151 | 4,209,774 56.00 | 4,398,530 55.00 | 188,756 (1.00) |

Prince William County Public Schools
FY 2013 Approved Budget

POTOMAC HIGH SCHOOL
514

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 97,912 | 100,751 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1111 | Principal | 125,997 | 129,651 | 129,651 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 391,274 | 402,623 | 329,084 | 396,480 | 4.00 | 390,720 | 4.00 | (5,760) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 132,494 | 136,338 | 187,728 | 181,080 | 3.00 | 60,360 | 1.00 | (120,720) | (2.00) |
| 1120 | Teacher, Classroom | 6,267,083 | 6,266,315 | 5,969,361 | 5,819,640 | 99.50 | 5,347,680 | 91.50 | (471,960) | (8.00) |
| 1121 | Librarian | 148,682 | 167,055 | 167,055 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 241,136 | 263,083 | 263,083 | 301,800 | 5.00 | 241,440 | 4.00 | (60,360) | (1.00) |
| 1140 | Teacher Assistant | 136,147 | 140,584 | 138,891 | 135,720 | 6.00 | 113,100 | 5.00 | (22,620) | (1.00) |
| 1148 | Specialist | 172,289 | 144,990 | 132,599 | 132,600 | 3.00 | 133,200 | 3.00 | 600 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 398,787 | 383,423 | 402,710 | 426,840 | 11.00 | 390,480 | 10.00 | (36,360) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive | 10,000 | 5,000 | 10,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 367,141 | 378,690 | 329,003 | 331,440 | 10.00 | 301,800 | 9.00 | (29,640) | (1.00) |
| 1200 | Overtime | 7,276 | 9,045 | 11,007 | 6,000 | | 2,500 | | (3,500) | |
| 1300 | Temporary Employee | 39,738 | 42,425 | 76,693 | 73,500 | | 41,000 | | (32,500) | |
| 1500 | Substitute Teacher | 87,011 | 121,623 | 48,476 | 125,000 | | 100,000 | | (25,000) | |
| 1502 | Substitute, Other | 375 | 5,010 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 22,144 | 8,235 | 8,902 | 150,542 | | 25,000 | | (125,542) | |
| 1601 | Coaching Supplement | 158,669 | 158,769 | 156,091 | 171,000 | | 171,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 70,129 | 67,128 | 68,411 | 70,000 | | 70,000 | | 0 | |
| 1603 | Homebound Tutoring | 330 | 0 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 651,379 | 660,566 | 627,997 | 655,161 | | 583,960 | | (71,201) | |
| 2210 | Retirement - VRS | 1,132,184 | 977,700 | 723,963 | 950,531 | | 1,200,560 | | 250,029 | |
| 2211 | Retiree Health Care Credit | 86,748 | 64,148 | 47,147 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 161,195 | 167,147 | 76,571 | 62,948 | | 54,897 | | (8,052) | |
| 2300 | Health Insurance - HMP | 738,512 | 781,569 | 814,769 | 791,234 | | 717,266 | | (73,969) | |
| 2400 | Life Insurance - GLI | 66,824 | 49,609 | 22,381 | 22,311 | | 86,349 | | 64,038 | |
| 2830 | Admin. Assoc. Fees | 496 | 39 | 0 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 2,480 | 840 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 0 | 0 | 0 | 0 | | 25,000 | | 25,000 | |
| 3201 | Telephone | 7,630 | 6,064 | 7,377 | 5,158 | | 8,000 | | 2,842 | |
| 3401 | Travel Reimbursement | 1,128 | 2,198 | 3,602 | 500 | | 1,500 | | 1,000 | |
| 3402 | Conference Expenses | 1,870 | 9,337 | 6,274 | 0 | | 5,000 | | 5,000 | |
| 3450 | Field Trips | 51,160 | 51,404 | 52,266 | 32,500 | | 47,500 | | 15,000 | |
| 3501 | Repair/Maint. - Building | 7,134 | 4,345 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 351 | 1,861 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 1,289 | 2,552 | 1,818 | 5,000 | | 0 | | (5,000) | |
| 3902 | Printing Services | 99 | 260 | 0 | 0 | | 0 | | 0 | |
| 3903 | Postage | 7,519 | 6,686 | 4,839 | 4,000 | | 4,000 | | 0 | |
| 3911 | Rental Equipment | 46,775 | 48,999 | 60,244 | 5,000 | | 0 | | (5,000) | |
| 3913 | Tuition - Other Divisions | 0 | 0 | 960 | 0 | | 35,000 | | 35,000 | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 19,459 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 9,457 | 6,802 | 8,097 | 10,000 | | 7,586 | | (2,414) | |
| 4002 | Medical Supplies | 1,765 | 1,397 | 1,014 | 2,000 | | 2,000 | | 0 | |
| 4003 | Custodial Supplies | 21,026 | 26,521 | 27,909 | 31,986 | | 28,355 | | (3,631) | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 663 | 1,000 | | 0 | | (1,000) | |
| 4007 | Wearing Apparel | 300 | 0 | 0 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 2,835 | 0 | (484) | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 132,252 | 260,938 | 213,850 | 152,682 | | 136,000 | | (16,682) | |
| 4011 | Textbooks | 72,256 | 96,713 | 29,257 | 62,500 | | 0 | | (62,500) | |
| 4013 | Testing Materials | 17,636 | 12,896 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 5,795 | 14,210 | 7,243 | 5,000 | | 3,000 | | (2,000) | |
| 4017 | Library Periodicals | 6,409 | 430 | 2,863 | 3,500 | | 3,000 | | (500) | |
| 4018 | Library Supplies | 8,884 | 3,554 | 3,464 | 5,000 | | 4,000 | | (1,000) | |
| 4310 | Tech. Supp/Equip Add'l | 26,726 | 16,161 | 40,903 | 5,000 | | 221,881 | | 216,881 | |
| 4410 | Software - Additional | 20,700 | 37,985 | 860 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 12,771 | 12,022 | 7,949 | 5,000 | | 0 | | (5,000) | |
| 4550 | General Equipment - Repl. | (925) | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Materials and Supplies | 0 | 252 | 0 | 0 | | 0 | | 0 | |
| 5150 | Lease/Purchase Agree. | 0 | 0 | 0 | 0 | | 60,000 | | 60,000 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| | Totals | 12,177,275 | 12,255,943 | 11,241,996 | 11,382,173 | 144.50 | 10,872,572 | 130.50 | (509,601) | (14.00) |

Prince William County Public Schools
FY 2013 Approved Budget

POTOMAC MIDDLE SCHOOL
417

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 112,245 | 115,500 | 115,500 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 145,011 | 149,215 | 149,215 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1120 | Teacher, Classroom | 4,332,871 | 4,213,716 | 4,094,764 | 3,829,440 | 65.00 | 3,770,640 | 64.00 | (58,800) | (1.00) |
| 1121 | Librarian | 96,205 | 98,995 | 98,995 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 175,949 | 206,282 | 209,016 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 100,270 | 100,677 | 96,943 | 113,100 | 5.00 | 45,240 | 2.00 | (67,860) | (3.00) |
| 1148 | Specialist | 44,321 | 48,895 | 48,895 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 247,523 | 240,876 | 225,215 | 203,640 | 5.00 | 253,200 | 7.00 | 49,560 | 2.00 |
| 1180 | Natl Board Certified Teacher Incentive B | 5,000 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 201,690 | 186,440 | 186,615 | 189,000 | 6.00 | 189,120 | 6.00 | 120 | 0.00 |
| 1200 | Overtime | 3,787 | 3,518 | 5,957 | 7,000 | | 7,000 | | 0 | |
| 1300 | Temporary Employee | 6,959 | 8,889 | 29,705 | 15,000 | | 15,000 | | 0 | |
| 1500 | Substitute Teacher | 102,145 | 128,567 | 100,737 | 108,000 | | 100,000 | | (8,000) | |
| 1502 | Substitute, Other | 3,665 | 7,210 | 1,870 | 5,000 | | 5,000 | | 0 | |
| 1600 | Instructional Supplement | 6,213 | 6,188 | 9,496 | 13,000 | | 8,000 | | (5,000) | |
| 1601 | Coaching Supplement | 30,271 | 30,271 | 30,271 | 32,217 | | 42,072 | | 9,855 | |
| 1602 | Extra-Curr. Supplement | 18,862 | 20,448 | 18,636 | 20,005 | | 15,121 | | (4,884) | |
| 1603 | Homebound Tutoring | 1,378 | 2,761 | 0 | 2,000 | | 2,000 | | 0 | |
| 2100 | Social Security - FICA | 417,194 | 417,124 | 406,318 | 392,607 | | 386,460 | | (6,146) | |
| 2210 | Retirement - VRS | 729,807 | 625,656 | 468,248 | 588,099 | | 807,868 | | 219,769 | |
| 2211 | Retiree Health Care Credit | 56,028 | 41,197 | 30,487 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 85,850 | 91,740 | 38,645 | 38,946 | | 36,918 | | (2,028) | |
| 2300 | Health Insurance - HMP | 380,117 | 378,640 | 414,002 | 489,539 | | 482,360 | | (7,179) | |
| 2400 | Life Insurance - GLI | 43,629 | 31,875 | 14,488 | 13,804 | | 58,051 | | 44,248 | |
| 2830 | Admin. Assoc. Fees | 817 | 933 | 740 | 0 | | 1,500 | | 1,500 | |
| 3100 | Professional Services | 1,444 | 799 | 5,618 | 11,000 | | 11,000 | | 0 | |
| 3106 | Sports Officials | 5,887 | 6,128 | 1,744 | 0 | | 5,000 | | 5,000 | |
| 3201 | Telephone | 3,249 | 13,105 | 6,876 | 8,000 | | 10,000 | | 2,000 | |
| 3401 | Travel Reimbursement | 9,690 | 18,084 | 10,503 | 10,000 | | 4,500 | | (5,500) | |
| 3402 | Conference Expenses | 5,758 | 2,042 | 326 | 11,000 | | 7,500 | | (3,500) | |
| 3450 | Field Trips | 39,366 | 31,353 | 33,261 | 38,000 | | 36,000 | | (2,000) | |
| 3501 | Repair/Maint. - Building | 76 | 1,850 | 2,212 | 2,000 | | 2,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 52 | 0 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 67 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 7,837 | 3,350 | 8,673 | 8,000 | | 4,000 | | (4,000) | |
| 3901 | Laundry/Dry Cleaning | 25 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 12,668 | 20,442 | 13,899 | 23,300 | | 15,300 | | (8,000) | |
| 3903 | Postage | 5,474 | 6,340 | 2,798 | 4,000 | | 4,000 | | 0 | |
| 3905 | Extra Curricular Expenses | 0 | 0 | 0 | 200 | | 200 | | 0 | |
| 3911 | Rental Equipment | 315 | 432 | 0 | 1,500 | | 1,500 | | 0 | |
| 4001 | Office Supplies | 2,853 | 4,841 | 1,695 | 5,800 | | 5,000 | | (800) | |
| 4002 | Medical Supplies | 1,663 | 1,893 | 444 | 2,750 | | 1,750 | | (1,000) | |
| 4003 | Custodial Supplies | 9,552 | 13,294 | 4,712 | 9,000 | | 10,000 | | 1,000 | |
| 4004 | Repair/Maint. Supplies | 2,595 | 0 | 9,300 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 26,797 | 11,720 | 4,418 | 5,300 | | 3,300 | | (2,000) | |
| 4008 | Reference Materials | 3,920 | 133 | 982 | 3,500 | | 1,500 | | (2,000) | |
| 4009 | Extra Curricular Supplies | 0 | 0 | 1,514 | 3,000 | | 2,000 | | (1,000) | |
| 4010 | Instructional Supplies | 86,102 | 95,803 | 7,794 | 445,870 | | 184,519 | | (261,351) | |
| 4011 | Textbooks | 1,642 | 1,069 | 8,865 | 15,000 | | 40,000 | | 25,000 | |
| 4012 | Emp. Training Supplies | 132 | 241 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 7,471 | 6,417 | 8,856 | 7,000 | | 5,000 | | (2,000) | |
| 4016 | Library Books | 4,697 | 1,241 | 1,115 | 4,000 | | 4,000 | | 0 | |
| 4017 | Library Periodicals | 720 | 1,145 | 0 | 900 | | 900 | | 0 | |
| 4018 | Library Supplies | 1,613 | 310 | 146 | 400 | | 400 | | 0 | |
| 4020 | Printing Supplies | 20,789 | 20,480 | 19,713 | 90,984 | | 40,000 | | (50,984) | |
| 4310 | Tech. Supp/Equip - Add'l | 5,248 | 12,249 | 14,174 | 15,000 | | 30,000 | | 15,000 | |
| 4410 | Software - Additional | 0 | 489 | 539 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 12,712 | 5,671 | 9,428 | 8,000 | | 5,000 | | (3,000) | |
| 5101 | Equipment - Additional | 0 | 0 | 12,739 | 5,000 | | 5,000 | | 0 | |
| Totals | | 7,628,218 | 7,439,034 | 6,989,602 | 7,393,621 | 89.00 | 7,264,319 | 87.00 | (129,302) | (2.00) |

Prince William County Public Schools
FY 2013 Approved Budget

POTOMAC VIEW ELEMENTARY SCHOOL
355

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 124,575 | 128,188 | 128,188 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 75,042 | 77,219 | 77,219 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,381,153 | 2,581,718 | 2,731,046 | 3,322,200 56.50 | 3,204,600 54.50 | (117,600) (2.00) |
| 1121 Librarian | 74,153 | 76,304 | 76,304 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 61,991 | 65,590 | 71,591 | 82,320 1.40 | 82,320 1.40 | 0 0.00 |
| 1140 Teacher Assistant | 254,684 | 261,603 | 282,064 | 226,200 10.00 | 158,340 7.00 | (67,860) (3.00) |
| 1142 Cafeteria Aide | 24,334 | 21,949 | 21,882 | 18,533 0.99 | 18,652 0.99 | 119 0.00 |
| 1148 Specialist | 70,142 | 72,021 | 72,165 | 73,800 2.00 | 74,160 2.00 | 360 0.00 |
| 1150 Secretarial / Bookkeeper | 121,711 | 126,416 | 119,191 | 129,360 4.00 | 130,080 4.00 | 720 0.00 |
| 1190 Custodian | 112,945 | 118,388 | 118,348 | 123,960 4.00 | 124,080 4.00 | 120 0.00 |
| 1200 Overtime | 8,182 | 8,972 | 3,637 | 2,000 | 2,000 | 0 |
| 1300 Temporary Employee | 826 | 225 | 6,541 | 0 | 0 | 0 |
| 1500 Substitute Teacher | 42,553 | 50,754 | 73,483 | 50,000 | 60,000 | 10,000 |
| 1502 Substitute, Other | 3,132 | 18,038 | 13,462 | 10,000 | 10,000 | 0 |
| 1600 Instructional Supplement | 23,630 | 21,758 | 34,035 | 0 | 0 | 0 |
| 1602 Extra-Curr. Supplement | 1,472 | 1,465 | 1,465 | 1,472 | 749 | (723) |
| 2100 Social Security - FICA | 246,347 | 263,819 | 280,392 | 328,584 | 314,959 | (13,625) |
| 2210 Retirement - VRS | 439,324 | 393,815 | 323,170 | 502,610 | 670,680 | 168,070 |
| 2211 Retiree Health Care Credit | 33,735 | 25,837 | 21,096 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 52,800 | 53,923 | 25,581 | 33,284 | 30,595 | (2,689) |
| 2300 Health Insurance - HMP | 282,220 | 296,659 | 353,583 | 418,371 | 399,752 | (18,619) |
| 2400 Life Insurance - GLI | 26,277 | 20,105 | 10,039 | 11,797 | 48,067 | 36,270 |
| 2830 Admin. Assoc. Fees | 730 | 0 | 0 | 0 | 0 | 0 |
| 3100 Professional Services | 113,410 | 1,551 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 2,525 | 2,097 | 2,529 | 2,500 | 2,500 | 0 |
| 3401 Travel Reimbursement | 67 | 151 | 75 | 1,000 | 1,000 | 0 |
| 3402 Conference Expenses | 4,394 | 10,391 | 8,943 | 1,000 | 1,000 | 0 |
| 3450 Field Trips | 6,349 | 11,382 | 10,426 | 5,000 | 5,000 | 0 |
| 3501 Repair/Maint. - Building | 200 | 0 | 0 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 449 | 0 | 0 | 0 | 0 | 0 |
| 3902 Printing Services | 0 | 75 | 2,713 | 1,000 | 1,000 | 0 |
| 3903 Postage | 555 | 511 | 499 | 1,000 | 1,000 | 0 |
| 4001 Office Supplies | 1,328 | 1,479 | 1,255 | 4,000 | 4,000 | 0 |
| 4002 Medical Supplies | 806 | 1,383 | 1,303 | 1,000 | 1,000 | 0 |
| 4003 Custodial Supplies | 17,448 | 27,206 | 23,277 | 20,000 | 30,000 | 10,000 |
| 4004 Repair/Maint. Supplies | 0 | 0 | 2,199 | 0 | 0 | 0 |
| 4010 Instructional Supplies | 159,320 | 214,020 | 299,724 | 118,840 | 199,977 | 81,137 |
| 4011 Textbooks | 24,176 | 0 | 21,264 | 10,000 | 50,000 | 40,000 |
| 4013 Testing Materials | 1,087 | 1,920 | 668 | 3,000 | 3,000 | 0 |
| 4016 Library Books | 15,274 | 10,484 | 19,555 | 15,000 | 15,000 | 0 |
| 4017 Library Periodicals | 615 | 114 | 114 | 1,000 | 1,000 | 0 |
| 4018 Library Supplies | 1,566 | 1,158 | 679 | 2,500 | 2,500 | 0 |
| 4150 Lease Agreement | 8,158 | 24,000 | 24,000 | 25,000 | 30,000 | 5,000 |
| 4310 Tech. Supp/Equip - Add'l | 6,576 | 15,747 | 67,933 | 20,000 | 50,000 | 30,000 |
| 4410 Software - Additional | 289 | 0 | 1,530 | 0 | 0 | 0 |
| 4510 General Equipment - Add'l. | 25,104 | 21,653 | 16,000 | 15,000 | 25,000 | 10,000 |
| 4999 Other Material/Supplies | 0 | 377 | 0 | 0 | 0 | 0 |
| 5101 Equipment - Additional | 0 | 0 | 0 | 0 | 184,588 | 184,588 |
| 8002 General Reserve | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Totals | 4,851,651 | 5,030,465 | 5,349,165 | 5,836,691 81.89 | 6,193,719 76.89 | 357,028 (5.00) |

Prince William County Public Schools
FY 2013 Approved Budget

RIPPON MIDDLE SCHOOL
459

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 119,081 | 126,210 | 126,210 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 200,732 | 172,071 | 172,071 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 0 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 3,366,363 | 3,425,610 | 3,604,622 | 3,945,480 | 67.00 | 4,121,880 | 70.00 | 176,400 | 3.00 |
| 1121 | Librarian | 97,404 | 100,229 | 100,229 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 103,331 | 120,789 | 120,789 | 127,680 | 2.00 | 127,680 | 2.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 25,514 | 43,358 | 43,484 | 45,240 | 2.00 | 45,240 | 2.00 | 0 | 0.00 |
| 1148 | Specialist | 46,178 | 47,517 | 47,517 | 51,000 | 1.00 | 51,360 | 1.00 | 360 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 228,810 | 230,705 | 231,717 | 230,520 | 6.00 | 228,480 | 6.00 | (2,040) | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive Bor | 0 | 5,000 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 173,435 | 142,426 | 142,182 | 153,240 | 5.00 | 153,360 | 5.00 | 120 | 0.00 |
| 1200 | Overtime | 3,051 | 3,481 | 1,901 | 1,200 | | 1,000 | | (200) | |
| 1300 | Temporary Employee | 6,964 | 15,137 | 2,766 | 5,000 | | 29,455 | | 24,455 | |
| 1500 | Substitute Teacher | 94,220 | 88,139 | 97,609 | 60,000 | | 63,000 | | 3,000 | |
| 1502 | Substitute, Other | 0 | 1,864 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 9,730 | 5,500 | 13,172 | 11,713 | | 48,729 | | 37,016 | |
| 1601 | Coaching Supplement | 27,589 | 29,429 | 30,113 | 35,523 | | 0 | | (35,523) | |
| 1602 | Extra-Curr. Supplement | 22,178 | 20,974 | 23,477 | 14,859 | | 15,121 | | 262 | |
| 2100 | Social Security - FICA | 335,194 | 337,872 | 349,638 | 389,959 | | 405,884 | | 15,925 | |
| 2210 | Retirement - VRS | 588,449 | 497,861 | 408,470 | 592,795 | | 857,905 | | 265,110 | |
| 2211 | Retiree Health Care Credit | 45,056 | 32,639 | 26,702 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 102,003 | 90,840 | 43,222 | 39,257 | | 39,128 | | (129) | |
| 2300 | Health Insurance - HMP | 361,827 | 381,637 | 402,534 | 493,442 | | 511,232 | | 17,791 | |
| 2400 | Life Insurance - GLI | 35,119 | 25,314 | 12,727 | 13,914 | | 61,465 | | 47,551 | |
| 2830 | Admin. Assoc. Fees | 496 | 504 | 504 | 0 | | 700 | | 700 | |
| 3106 | Sports Officials | 3,764 | 1,808 | 4,466 | 7,000 | | 6,000 | | (1,000) | |
| 3201 | Telephone | 3,947 | 5,310 | 5,069 | 7,500 | | 3,500 | | (4,000) | |
| 3401 | Travel Reimbursement | 1,542 | 1,044 | 2,549 | 2,500 | | 1,550 | | (950) | |
| 3402 | Conference Expenses | 9,554 | 10,443 | 12,950 | 9,000 | | 2,500 | | (6,500) | |
| 3450 | Field Trips | 24,893 | 23,029 | 18,752 | 14,000 | | 13,500 | | (500) | |
| 3501 | Repair/Maint. - Building | 0 | 5,168 | 5,300 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 1,365 | 300 | 690 | 1,000 | | 2,000 | | 1,000 | |
| 3700 | In-Service Expenses | 4,622 | 80 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,399 | 1,026 | 166 | 1,000 | | 300 | | (700) | |
| 3903 | Postage | 4,647 | 3,071 | 3,315 | 3,000 | | 1,200 | | (1,800) | |
| 4001 | Office Supplies | 4,623 | 2,476 | 1,259 | 4,000 | | 500 | | (3,500) | |
| 4002 | Medical Supplies | 874 | 1,331 | 756 | 750 | | 800 | | 50 | |
| 4003 | Custodial Supplies | 9,896 | 18,576 | 25,148 | 10,000 | | 10,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 3,491 | 0 | 0 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 5,587 | 8,444 | 7,077 | 1,780 | | 2,250 | | 470 | |
| 4009 | Extra Curricular Supplies | 1,777 | 1,130 | 2,847 | 1,271 | | 1,200 | | (71) | |
| 4010 | Instructional Supplies | 104,180 | 72,698 | 133,174 | 51,568 | | 132,740 | | 81,172 | |
| 4011 | Textbooks | (21) | 1,123 | 90,927 | 0 | | 25,000 | | 25,000 | |
| 4013 | Testing Materials | 1,748 | 4,868 | 31,633 | 1,500 | | 800 | | (700) | |
| 4016 | Library Books | 1,863 | 15,552 | 12,735 | 4,000 | | 500 | | (3,500) | |
| 4017 | Library Periodicals | 983 | 900 | 913 | 1,200 | | 900 | | (300) | |
| 4310 | Tech. Supp/Equip Add'l | 30,134 | 1,564 | 54,932 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip Repl | 0 | 63,057 | 110,875 | 25,000 | | 20,000 | | (5,000) | |
| 4410 | Software - Additional | 896 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 26,851 | 0 | | 0 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 62,250 | (2,581) | 0 | | 0 | | 0 | |
| 5150 | Lease/Purchase Agree. | 18,021 | 27,702 | 27,119 | 35,626 | | 36,000 | | 374 | |
| 5501 | Equipment - Replacement | 0 | 0 | 1,731 | 0 | | 0 | | 0 | |
| Totals | | 6,232,512 | 6,278,056 | 6,582,807 | 6,808,556 | 88.00 | 7,443,219 | 91.00 | 634,663 | 3.00 |

Prince William County Public Schools
FY 2013 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL
375

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 107,459 | 110,575 | 110,575 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 77,293 | 79,534 | 79,534 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 450 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1120 Teacher, Classroom | 2,563,794 | 2,486,389 | 2,386,285 | 2,293,200 39.00 | 2,469,600 42.00 | 176,400 3.00 |
| 1121 Librarian | 94,410 | 97,148 | 97,148 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 71,696 | 68,160 | 66,336 | 70,560 1.20 | 58,800 1.00 | (11,760) (0.20) |
| 1140 Teacher Assistant | 169,619 | 166,558 | 135,182 | 113,100 5.00 | 113,100 5.00 | 0 0.00 |
| 1142 Cafeteria Aide | 6,558 | 6,749 | 6,749 | 6,178 0.33 | 11,304 0.60 | 5,126 0.27 |
| 1150 Secretarial / Bookkeeper | 113,332 | 113,620 | 104,000 | 125,400 4.00 | 126,000 4.00 | 600 0.00 |
| 1190 Custodian | 137,176 | 140,977 | 121,789 | 79,320 2.50 | 93,120 3.00 | 13,800 0.50 |
| 1200 Overtime | 1,067 | 986 | 2,070 | 2,500 | 1,000 | (1,500) |
| 1300 Temporary Employee | 59,510 | 82,470 | 76,674 | 65,000 | 54,000 | (11,000) |
| 1500 Substitute Teacher | 31,827 | 42,256 | 34,314 | 45,000 | 45,000 | 0 |
| 1502 Substitute, Other | 0 | 0 | 0 | 0 | 6,500 | 6,500 |
| 1600 Instructional Supplement | 21,120 | 1,629 | 1,099 | 1,000 | 1,000 | 0 |
| 1602 Extra-Curr. Supplement | 2,208 | 2,208 | 2,208 | 2,600 | 2,000 | (600) |
| 2100 Social Security - FICA | 254,580 | 256,429 | 240,610 | 234,032 | 247,367 | 13,335 |
| 2210 Retirement - VRS | 445,727 | 371,595 | 271,722 | 350,361 | 518,682 | 168,321 |
| 2211 Retiree Health Care Credit | 34,093 | 24,420 | 17,684 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 64,139 | 58,757 | 23,112 | 23,202 | 23,657 | 455 |
| 2300 Health Insurance - HMP | 212,991 | 210,422 | 233,065 | 291,638 | 309,095 | 17,457 |
| 2400 Life Insurance - GLI | 26,577 | 18,940 | 8,454 | 8,223 | 37,163 | 28,939 |
| 3100 Professional Services | 62,377 | 0 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 0 | 0 | 44 | 0 | 0 | 0 |
| 3401 Travel Reimbursement | 88 | 0 | 595 | 977 | 2,000 | 1,023 |
| 3402 Conference Expenses | 2,491 | 5,531 | 4,477 | 6,106 | 5,000 | (1,106) |
| 3450 Field Trips | 3,885 | 2,912 | 5,265 | 3,500 | 13,692 | 10,192 |
| 3903 Postage | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 3999 Other Contract Services | 1,024 | 1,018 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 4,447 | 1,986 | 5,816 | 8,500 | 10,000 | 1,500 |
| 4002 Medical Supplies | 260 | 0 | 0 | 0 | 0 | 0 |
| 4003 Custodial Supplies | 12,275 | 16,522 | 16,814 | 35,000 | 30,000 | (5,000) |
| 4010 Instructional Supplies | 72,496 | 96,229 | 61,268 | 105,500 | 120,950 | 15,450 |
| 4011 Textbooks | 12,270 | 0 | 0 | 100,000 | 73,952 | (26,048) |
| 4016 Library Books | 1,496 | 0 | 0 | 0 | 5,000 | 5,000 |
| 4018 Library Supplies | 991 | 1,135 | 478 | 6,000 | 3,000 | (3,000) |
| 4310 Tech. Supp/Equip - Add'l | 432 | 15,044 | 1,423 | 25,000 | 67,655 | 42,655 |
| 4510 General Equipment - Add'l. | 0 | 0 | 144 | 0 | 13,000 | 13,000 |
| Totals | 4,669,709 | 4,480,648 | 4,114,934 | 4,257,257 55.03 | 4,714,756 58.60 | 457,499 3.57 |

Prince William County Public Schools

FY 2013 Approved Budget

**ROCKLEDGE ELEMENTARY SCHOOL
304**

| | | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions | |
|------|----------------------------|-------------------|-------------------|-------------------|---|---|--|--|
| 1111 | Principal | 82,357 | 84,745 | 84,745 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 | |
| 1115 | Teacher, Admin. Assign. | 0 | 28,655 | 0 | 0 0.00 | 60,360 1.00 | 60,360 1.00 | |
| 1120 | Teacher, Classroom | 2,300,216 | 2,206,810 | 1,996,974 | 1,940,400 33.00 | 2,352,000 40.00 | 411,600 7.00 | |
| 1121 | Librarian | 68,014 | 69,987 | 69,987 | 60,360 1.00 | 60,360 1.00 | 0 0.00 | |
| 1122 | Counselor | 55,694 | 57,309 | 57,309 | 58,800 1.00 | 58,800 1.00 | 0 0.00 | |
| 1140 | Teacher Assistant | 83,431 | 85,851 | 64,268 | 67,860 3.00 | 67,860 3.00 | 0 0.00 | |
| 1142 | Cafeteria Aide | 5,415 | 5,572 | 5,572 | 6,178 0.33 | 6,217 0.33 | 40 0.00 | |
| 1150 | Secretarial / Bookkeeper | 114,838 | 118,164 | 118,168 | 129,120 4.00 | 129,600 4.00 | 480 0.00 | |
| 1190 | Custodian | 96,723 | 99,528 | 99,284 | 97,200 3.00 | 97,560 3.00 | 360 0.00 | |
| 1200 | Overtime | 5,009 | 4,781 | 4,578 | 2,500 | 0 | (2,500) | |
| 1300 | Temporary Employee | 23,256 | 30,065 | 41,668 | 20,000 | 31,069 | 11,069 | |
| 1500 | Substitute Teacher | 25,545 | 35,658 | 33,986 | 25,000 | 17,719 | (7,281) | |
| 1502 | Substitute, Other | 14,760 | 2,106 | 6,288 | 3,000 | 582 | (2,418) | |
| 2100 | Social Security - FICA | 211,729 | 211,977 | 196,169 | 192,860 | 228,800 | 35,939 | |
| 2210 | Retirement - VRS | 378,381 | 315,811 | 223,135 | 293,981 | 488,760 | 194,779 | |
| 2211 | Retiree Health Care Credit | 29,001 | 20,762 | 14,473 | 0 | 0 | 0 | |
| 2220 | Retirement - PWCS | 62,765 | 65,372 | 26,081 | 19,469 | 22,308 | 2,839 | |
| 2300 | Health Insurance - HMP | 176,838 | 165,794 | 178,671 | 244,713 | 291,471 | 46,758 | |
| 2400 | Life Insurance - GLI | 22,570 | 16,074 | 6,911 | 6,900 | 35,056 | 28,156 | |
| 2830 | Admin. Assoc. Fees | 532 | 177 | 214 | 200 | 0 | (200) | |
| 3100 | Professional Services | 24,062 | 0 | 0 | 0 | 0 | 0 | |
| 3201 | Telephone | 774 | 1,096 | 1,061 | 1,200 | 0 | (1,200) | |
| 3401 | Travel Reimbursement | 429 | 92 | 0 | 600 | 0 | (600) | |
| 3402 | Conference Expenses | 819 | 529 | 3,371 | 1,000 | 0 | (1,000) | |
| 3450 | Field Trips | 3,776 | 3,803 | 3,939 | 1,500 | 0 | (1,500) | |
| 3700 | In-Service Expenses | 108 | 998 | 342 | 0 | 0 | 0 | |
| 3902 | Printing Services | 12,086 | 17,282 | 10,539 | 10,800 | 0 | (10,800) | |
| 3903 | Postage | 155 | 302 | 162 | 400 | 0 | (400) | |
| 4001 | Office Supplies | 1,978 | 1,843 | 1,087 | 500 | 0 | (500) | |
| 4002 | Medical Supplies | 226 | 132 | 520 | 500 | 0 | (500) | |
| 4003 | Custodial Supplies | 8,798 | 11,233 | 9,415 | 10,000 | 0 | (10,000) | |
| 4007 | Wearing Apparel | 59 | 450 | 225 | 0 | 0 | 0 | |
| 4010 | Instructional Supplies | 36,393 | 71,680 | 138,321 | 58,269 | 24,713 | (33,556) | |
| 4011 | Textbooks | 13,560 | 12,346 | 19,618 | 8,000 | 0 | (8,000) | |
| 4013 | Testing Materials | 5,391 | 5,051 | 6,088 | 8,000 | 0 | (8,000) | |
| 4016 | Library Books | 5,293 | 6,777 | 9,950 | 8,000 | 0 | (8,000) | |
| 4017 | Library Periodicals | 801 | 728 | 620 | 800 | 0 | (800) | |
| 4018 | Library Supplies | 1,303 | 1,707 | 474 | 600 | 0 | (600) | |
| 4310 | Tech. Supp/Equip - Add'l | 828 | 8,382 | 38,851 | 2,000 | 0 | (2,000) | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 268 | 3,990 | 0 | 0 | 0 | |
| 4510 | General Equipment - Add'l. | 34,676 | 12,501 | 14,082 | 4,000 | 0 | (4,000) | |
| 4999 | Other Material/Supplies | 0 | 789 | 0 | 0 | 0 | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | 0 | (5,000) | |
| | Totals | 3,908,589 | 3,783,187 | 3,491,136 | 3,400,350 46.33 | 4,081,956 54.33 | 681,606 8.00 | |

Prince William County Public Schools
FY 2013 Approved Budget

RONALD REAGAN MIDDLE SCHOOL
405

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 0 | 0 | 0 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 0 | 0 | 0 | 0 | 0.00 | 178,320 | 2.00 | 178,320 | 2.00 |
| 1120 | Teacher, Classroom | 0 | 0 | 0 | 0 | 0.00 | 3,594,240 | 60.90 | 3,594,240 | 60.90 |
| 1121 | Librarian | 0 | 0 | 0 | 0 | 0.00 | 60,360 | 1.00 | 60,360 | 1.00 |
| 1122 | Counselor | 0 | 0 | 0 | 0 | 0.00 | 188,040 | 3.00 | 188,040 | 3.00 |
| 1140 | Teacher Assistant | 0 | 0 | 0 | 0 | 0.00 | 90,480 | 4.00 | 90,480 | 4.00 |
| 1148 | Specialist | 0 | 0 | 0 | 0 | 0.00 | 51,360 | 1.00 | 51,360 | 1.00 |
| 1150 | Secretarial / Bookkeeper | 0 | 0 | 0 | 24,600 | 0.50 | 232,560 | 6.00 | 207,960 | 5.50 |
| 1190 | Custodian | 0 | 0 | 0 | 0 | 0.00 | 136,080 | 4.00 | 136,080 | 4.00 |
| 1200 | Overtime | 0 | 0 | 0 | 0 | | 4,000 | | 4,000 | |
| 1500 | Substitute Teacher | 0 | 0 | 0 | 0 | | 50,000 | | 50,000 | |
| 1502 | Substitute, Other | 0 | 0 | 0 | 0 | | 3,000 | | 3,000 | |
| 1601 | Coaching Supplement | 0 | 0 | 0 | 0 | | 29,086 | | 29,086 | |
| 1602 | Extra-Curr. Supplement | 0 | 0 | 0 | 0 | | 19,564 | | 19,564 | |
| 2100 | Social Security - FICA | 0 | 0 | 0 | 11,089 | | 364,020 | | 352,931 | |
| 2210 | Retirement - VRS | 0 | 0 | 0 | 17,294 | | 775,410 | | 758,116 | |
| 2220 | Retirement - PWCS | 0 | 0 | 0 | 1,145 | | 35,361 | | 34,216 | |
| 2300 | Health Insurance - HMP | 0 | 0 | 0 | 14,395 | | 462,020 | | 447,625 | |
| 2400 | Life Insurance - GLI | 0 | 0 | 0 | 406 | | 55,545 | | 55,139 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 0 | | 666 | | 666 | |
| 2850 | Employee Recognition | 0 | 0 | 0 | 0 | | 4,000 | | 4,000 | |
| 3100 | Professional Services | 0 | 0 | 0 | 0 | | 18,000 | | 18,000 | |
| 3106 | Sports Officials | 0 | 0 | 0 | 0 | | 3,200 | | 3,200 | |
| 3201 | Telephone | 0 | 0 | 0 | 0 | | 10,000 | | 10,000 | |
| 3401 | Travel Reimbursement | 0 | 0 | 0 | 0 | | 3,500 | | 3,500 | |
| 3402 | Conference Expenses | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3450 | Field Trips | 0 | 0 | 0 | 0 | | 17,775 | | 17,775 | |
| 3501 | Repair/Maint. - Building | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3902 | Printing Services | 0 | 0 | 0 | 0 | | 8,500 | | 8,500 | |
| 3903 | Postage | 0 | 0 | 0 | 0 | | 2,500 | | 2,500 | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 0 | | 20,000 | | 20,000 | |
| 4001 | Office Supplies | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4002 | Medical Supplies | 0 | 0 | 0 | 0 | | 2,000 | | 2,000 | |
| 4003 | Custodial Supplies | 0 | 0 | 0 | 0 | | 10,000 | | 10,000 | |
| 4007 | Wearing Apparel | 0 | 0 | 0 | 0 | | 3,800 | | 3,800 | |
| 4008 | Reference Materials | 0 | 0 | 0 | 0 | | 750 | | 750 | |
| 4010 | Instructional Supplies | 0 | 0 | 0 | 475,711 | | 68,030 | | (407,681) | |
| 4011 | Textbooks | 0 | 0 | 0 | 0 | | 45,325 | | 45,325 | |
| 4013 | Testing Materials | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 4016 | Library Books | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| 4017 | Library Periodicals | 0 | 0 | 0 | 0 | | 775 | | 775 | |
| 4018 | Library Supplies | 0 | 0 | 0 | 0 | | 1,500 | | 1,500 | |
| 4020 | Printing Supplies | 0 | 0 | 0 | 0 | | 12,000 | | 12,000 | |
| 4310 | Tech. Supp/Equip Add'l | 0 | 0 | 0 | 0 | | 10,000 | | 10,000 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 0 | 0 | | 63,993 | | 63,993 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| Totals | | 0 | 0 | 0 | 665,000 | 1.50 | 6,781,580 | 82.90 | 6,116,580 | 81.40 |

Prince William County Public Schools

FY 2013 Approved Budget

**ROSA PARKS ELEMENTARY SCHOOL
394**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 117,204 | 117,310 | 117,310 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 97,912 | 100,751 | 100,751 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,741,023 | 2,662,372 | 2,596,641 | 2,793,000 47.50 | 2,793,000 47.50 | 0 0.00 |
| 1121 Librarian | 72,358 | 74,456 | 68,024 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 64,564 | 77,925 | 89,820 | 82,320 1.40 | 94,080 1.60 | 11,760 0.20 |
| 1140 Teacher Assistant | 168,363 | 172,977 | 170,738 | 203,580 9.00 | 203,580 9.00 | 0 0.00 |
| 1142 Cafeteria Aide | 17,754 | 15,501 | 11,919 | 12,355 0.66 | 12,434 0.66 | 79 0.00 |
| 1150 Secretarial / Bookkeeper | 124,518 | 125,399 | 122,256 | 133,080 4.00 | 133,680 4.00 | 600 0.00 |
| 1190 Custodian | 97,175 | 88,015 | 87,919 | 89,040 3.00 | 88,680 3.00 | (360) 0.00 |
| 1200 Overtime | 1,210 | 4,460 | 8,740 | 6,000 | 6,000 | 0 |
| 1300 Temporary Employee | 59,088 | 78,881 | 78,585 | 25,000 | 25,000 | 0 |
| 1500 Substitute Teacher | 58,645 | 62,745 | 69,304 | 60,000 | 100,000 | 40,000 |
| 1502 Substitute, Other | 1,275 | 4,500 | 3,060 | 0 | 2,000 | 2,000 |
| 2100 Social Security - FICA | 265,793 | 265,188 | 262,594 | 279,971 | 283,860 | 3,889 |
| 2210 Retirement - VRS | 464,523 | 394,590 | 299,894 | 424,258 | 594,708 | 170,450 |
| 2211 Retiree Health Care Credit | 35,862 | 26,093 | 19,691 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 47,693 | 47,005 | 22,371 | 28,095 | 27,095 | (1,000) |
| 2300 Health Insurance - HMP | 262,302 | 281,816 | 299,878 | 353,149 | 354,018 | 870 |
| 2400 Life Insurance - GLI | 27,755 | 20,185 | 9,327 | 9,958 | 42,540 | 32,583 |
| 2830 Admin. Assoc. Fees | 0 | 444 | (404) | 0 | 0 | 0 |
| 3100 Professional Services | 26,351 | 0 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 538 | 726 | (937) | 3,000 | 3,000 | 0 |
| 3401 Travel Reimbursement | 7,797 | 12,498 | 12,014 | 18,000 | 21,797 | 3,797 |
| 3402 Conference Expenses | 555 | 10,579 | 10,222 | 5,000 | 10,000 | 5,000 |
| 3450 Field Trips | 2,627 | 2,710 | 2,927 | 15,000 | 15,000 | 0 |
| 3700 In-Service Expenses | 3,385 | 756 | 1,524 | 5,000 | 5,000 | 0 |
| 3902 Printing Services | 7,026 | 7,957 | 4,700 | 8,000 | 10,000 | 2,000 |
| 3903 Postage | 0 | 25 | (1,790) | 3,000 | 3,000 | 0 |
| 3999 Other Contract Services | 1,798 | 0 | 0 | 0 | 0 | 0 |
| 4001 Office Supplies | 13,965 | 18,058 | 23,617 | 53,000 | 50,000 | (3,000) |
| 4002 Medical Supplies | 443 | 328 | 619 | 3,000 | 3,000 | 0 |
| 4003 Custodial Supplies | 8,900 | 13,302 | 10,505 | 10,000 | 13,000 | 3,000 |
| 4004 Repair/Maint. Supplies | 1,875 | 180 | 156 | 0 | 0 | 0 |
| 4007 Wearing Apparel | 225 | 225 | 224 | 0 | 0 | 0 |
| 4008 Reference Materials | 0 | 281 | 9,500 | 0 | 0 | 0 |
| 4010 Instructional Supplies | 68,073 | 123,215 | 106,513 | 80,000 | 68,470 | (11,530) |
| 4011 Textbooks | 9,186 | 13,051 | 0 | 10,000 | 30,000 | 20,000 |
| 4013 Testing Materials | 0 | 0 | 0 | 5,000 | 10,000 | 5,000 |
| 4016 Library Books | 6,810 | 12,075 | 1,017 | 25,436 | 20,000 | (5,436) |
| 4017 Library Periodicals | 746 | 60 | 310 | 1,000 | 2,000 | 1,000 |
| 4018 Library Supplies | 836 | 1,443 | 345 | 2,000 | 3,000 | 1,000 |
| 4310 Tech. Supp/Equip - Add'l | 4,405 | 9,446 | 15,335 | 66,355 | 55,000 | (11,355) |
| 4410 Software - Additional | 0 | 0 | 0 | 2,000 | 5,000 | 3,000 |
| 4510 General Equipment - Add'l. | 2,059 | 2,637 | 269 | 8,000 | 8,000 | 0 |
| 5501 Equipment - Replacement | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| Totals | 4,892,616 | 4,850,165 | 4,635,488 | 5,082,957 68.56 | 5,358,063 68.76 | 275,106 0.20 |

Prince William County Public Schools
FY 2013 Approved Budget

SAUNDERS MIDDLE SCHOOL
438

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 96,824 | 99,632 | 99,632 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 167,316 | 175,255 | 173,886 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 0 | 69,615 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 4,441,673 | 4,357,960 | 3,983,736 | 3,880,020 | 65.75 | 3,941,328 | 66.80 | 61,308 | 1.05 |
| 1121 | Librarian | 95,491 | 64,228 | 64,228 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 239,127 | 217,003 | 199,911 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 85,051 | 78,264 | 148,774 | 135,720 | 6.00 | 113,100 | 5.00 | (22,620) | (1.00) |
| 1148 | Specialist | 81,148 | 83,501 | 83,501 | 85,440 | 2.00 | 85,920 | 2.00 | 480 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 177,654 | 234,503 | 254,570 | 248,040 | 7.00 | 218,160 | 6.00 | (29,880) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive Bor | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 188,381 | 176,011 | 172,176 | 193,080 | 6.00 | 193,560 | 6.00 | 480 | 0.00 |
| 1200 | Overtime | 2,753 | 9,221 | 10,829 | 3,000 | | 3,000 | | 0 | |
| 1300 | Temporary Employee | 15,569 | 28,516 | 41,837 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 95,141 | 110,202 | 131,003 | 100,000 | | 120,000 | | 20,000 | |
| 1502 | Substitute, Other | 9,021 | 8,895 | 5,025 | 3,000 | | 3,000 | | 0 | |
| 1600 | Instructional Supplement | (555) | (547) | 20,754 | 2,500 | | 3,000 | | 500 | |
| 1601 | Coaching Supplement | 28,587 | 28,587 | 28,587 | 31,113 | | 31,113 | | 0 | |
| 1602 | Extra-Curr. Supplement | 20,449 | 22,390 | 22,823 | 21,109 | | 21,109 | | 0 | |
| 1603 | Homebound Tutoring | 228 | 1,273 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 429,415 | 425,808 | 410,535 | 405,995 | | 408,640 | | 2,644 | |
| 2210 | Retirement - VRS | 753,539 | 635,997 | 470,537 | 613,925 | | 858,500 | | 244,576 | |
| 2211 | Retiree Health Care Credit | 57,780 | 41,914 | 30,716 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 155,400 | 143,918 | 54,960 | 40,656 | | 39,220 | | (1,437) | |
| 2300 | Health Insurance - HMP | 382,497 | 402,584 | 464,107 | 511,036 | | 512,434 | | 1,399 | |
| 2400 | Life Insurance - GLI | 44,909 | 32,407 | 14,694 | 14,410 | | 61,661 | | 47,251 | |
| 2830 | Admin. Assoc. Fees | 538 | 1,237 | 1,104 | 684 | | 684 | | 0 | |
| 2850 | Employee Recognition | 2,583 | 5,139 | 953 | 4,000 | | 4,000 | | 0 | |
| 3100 | Professional Services | 5,342 | 51,945 | 51,715 | 15,000 | | 15,000 | | 0 | |
| 3106 | Sports Officials | 5,673 | 4,502 | 4,068 | 3,106 | | 3,106 | | 0 | |
| 3201 | Telephone | 5,970 | 6,890 | 6,118 | 10,000 | | 10,000 | | 0 | |
| 3401 | Travel Reimbursement | 989 | 5,252 | 3,625 | 4,500 | | 4,500 | | 0 | |
| 3402 | Conference Expenses | 1,409 | 3,139 | 3,252 | 6,000 | | 6,000 | | 0 | |
| 3450 | Field Trips | 17,551 | 22,184 | 30,185 | 16,325 | | 17,625 | | 1,300 | |
| 3501 | Repair/Maint. - Building | 1,474 | 8,765 | 13,292 | 20,000 | | 10,000 | | (10,000) | |
| 3502 | Repair/Maint. - Equipment | 814 | 2,018 | 1,174 | 16,362 | | 16,362 | | 0 | |
| 3504 | Maint. Service Contract | 2,802 | 740 | 2,711 | 1,275 | | 1,275 | | 0 | |
| 3700 | In-Service Expenses | 276 | 1,312 | 481 | 3,500 | | 3,500 | | 0 | |
| 3902 | Printing Services | 7,989 | 5,824 | 4,995 | 8,000 | | 8,000 | | 0 | |
| 3903 | Postage | 1,293 | 2,288 | 0 | 2,500 | | 2,500 | | 0 | |
| 3911 | Rental Equipment | 5,421 | 9,184 | 12,193 | 10,000 | | 10,000 | | 0 | |
| 3999 | Other Contract Services | 3,995 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 5,402 | 19,705 | 36,101 | 10,000 | | 10,000 | | 0 | |
| 4002 | Medical Supplies | 798 | 3,583 | 1,342 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 18,853 | 21,004 | 12,485 | 25,000 | | 20,000 | | (5,000) | |
| 4004 | Repair/Maint. Supplies | 0 | 627 | 0 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 75 | 2,307 | 4,115 | 4,200 | | 4,200 | | 0 | |
| 4008 | Reference Materials | 289 | 6,984 | 1,766 | 1,400 | | 1,400 | | 0 | |
| 4009 | Extra Curricular Supplies | 331 | 195 | 607 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 55,118 | 62,411 | 68,878 | 55,767 | | 64,020 | | 8,253 | |
| 4011 | Textbooks | 8,623 | 4,867 | 2,885 | 65,360 | | 55,500 | | (9,860) | |
| 4013 | Testing Materials | 988 | 0 | 180 | 1,000 | | 1,000 | | 0 | |
| 4016 | Library Books | 3,661 | 7,226 | 5,639 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 787 | 532 | 604 | 775 | | 775 | | 0 | |
| 4018 | Library Supplies | 453 | 1,245 | 1,132 | 1,500 | | 1,500 | | 0 | |
| 4020 | Printing Supplies | 7,264 | 7,263 | 11,195 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 13,221 | 31,322 | 38,180 | 59,720 | | 20,000 | | (39,720) | |
| 4350 | Tech. Supp/Equip Repl | 0 | 0 | 0 | 938 | | 1,000 | | 62 | |
| 4510 | General Equipment - Add'l. | 64,733 | 95,825 | 41,742 | 64,857 | | 10,500 | | (54,357) | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| Totals | | 7,814,613 | 7,775,537 | 7,321,655 | 7,315,893 | 94.75 | 7,530,592 | 93.80 | 214,699 | (0.95) |

Prince William County Public Schools
FY 2013 Approved Budget

SIGNAL HILL ELEMENTARY SCHOOL
397

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 104,329 | 107,355 | 107,355 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 62,846 | 81,664 | 100,751 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 50,490 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 3,269,093 | 2,490,305 | 2,537,005 | 2,469,600 | 42.00 | 2,381,400 | 40.50 | (88,200) | (1.50) |
| 1121 | Librarian | 62,417 | 64,228 | 64,228 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 96,068 | 77,246 | 77,246 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 210,127 | 157,097 | 177,623 | 192,270 | 8.50 | 192,270 | 8.50 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 12,425 | 10,045 | 9,618 | 11,232 | 0.60 | 11,304 | 0.60 | 72 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 150,409 | 94,521 | 111,363 | 125,400 | 4.00 | 130,080 | 4.00 | 4,680 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 3.00 | 0 | 3.00 |
| 1190 | Custodian | 115,822 | 101,772 | 100,947 | 97,200 | 3.00 | 97,560 | 0.00 | 360 | (3.00) |
| 1200 | Overtime | 3,490 | 2,323 | 2,187 | 500 | | 1,000 | | 500 | |
| 1300 | Temporary Employee | 35,006 | 13,905 | 7,989 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 87,863 | 54,426 | 58,163 | 50,000 | | 40,000 | | (10,000) | |
| 1502 | Substitute, Other | 450 | 2,285 | 2,481 | 3,000 | | 3,000 | | 0 | |
| 1600 | Instructional Supplement | 4,591 | 75 | 75 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 2,208 | 2,655 | 2,376 | | 2,418 | | 42 | |
| 2100 | Social Security - FICA | 311,716 | 248,914 | 246,436 | 250,628 | | 244,302 | | (6,327) | |
| 2210 | Retirement - VRS | 550,684 | 375,480 | 291,872 | 384,383 | | 522,382 | | 137,999 | |
| 2211 | Retiree Health Care Credit | 42,475 | 24,930 | 19,082 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 81,713 | 82,281 | 38,723 | 25,455 | | 23,832 | | (1,623) | |
| 2300 | Health Insurance - HMP | 343,174 | 258,063 | 276,536 | 319,960 | | 311,380 | | (8,579) | |
| 2400 | Life Insurance - GLI | 32,909 | 19,219 | 9,103 | 9,022 | | 37,442 | | 28,420 | |
| 2830 | Admin. Assoc. Fees | 644 | 873 | 679 | 444 | | 444 | | 0 | |
| 3100 | Professional Services | 4,872 | 750 | 488 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 1,434 | 787 | 585 | 900 | | 1,100 | | 200 | |
| 3401 | Travel Reimbursement | 5,358 | 2,784 | 2,206 | 500 | | 2,761 | | 2,261 | |
| 3402 | Conference Expenses | 25,652 | 749 | 937 | 500 | | 500 | | 0 | |
| 3450 | Field Trips | 3,847 | 2,486 | 2,296 | 2,000 | | 2,000 | | 0 | |
| 3501 | Repair/Maint. - Building | 5,914 | 1,266 | 13,648 | 2,000 | | 2,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 341 | 4,489 | 656 | 2,000 | | 2,000 | | 0 | |
| 3504 | Maint. Service Contract | 625 | 548 | 4,787 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 157 | 0 | 500 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 15,560 | 17,924 | 13,629 | 8,500 | | 4,454 | | (4,046) | |
| 3903 | Postage | (731) | 403 | 312 | 500 | | 250 | | (250) | |
| 4001 | Office Supplies | 5,646 | 1,487 | 1,445 | 1,000 | | 1,000 | | 0 | |
| 4002 | Medical Supplies | 1,271 | (168) | 543 | 1,000 | | 1,000 | | 0 | |
| 4003 | Custodial Supplies | 16,265 | 10,839 | 12,335 | 10,000 | | 10,000 | | 0 | |
| 4007 | Wearing Apparel | 0 | 75 | 236 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 822 | 0 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 116,186 | 54,014 | 37,357 | 87,526 | | 17,937 | | (69,589) | |
| 4011 | Textbooks | 27,243 | 23,009 | 20,523 | 20,000 | | 10,000 | | (10,000) | |
| 4013 | Testing Materials | 0 | 6,356 | 432 | 5,000 | | 2,500 | | (2,500) | |
| 4016 | Library Books | 11,008 | 4,282 | (320) | 0 | | 0 | | 0 | |
| 4017 | Library Periodicals | 137 | 94 | 336 | 500 | | 0 | | (500) | |
| 4018 | Library Supplies | 0 | 0 | 578 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 88,239 | 17,715 | 45,042 | 15,000 | | 5,000 | | (10,000) | |
| 4410 | Software - Additional | 540 | 0 | 8,269 | 8,000 | | 5,000 | | (3,000) | |
| 4510 | General Equipment - Add'l. | 3,580 | 312 | 0 | 23,751 | | 0 | | (23,751) | |
| 4550 | General Equipment - Repl. | 3,016 | 8,660 | 34 | 0 | | 0 | | 0 | |
| 4999 | Other Material/Supplies | 0 | 720 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 5,969,692 | 4,431,295 | 4,411,470 | 4,472,827 | 62.50 | 4,405,756 | 61.00 | (67,071) | (1.50) |

Prince William County Public Schools

FY 2013 Approved Budget

**SINCLAIR ELEMENTARY SCHOOL
362**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Approved Budget Positions | Increase/(Decrease) Budget Positions |
|---|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 104,329 | 107,355 | 107,355 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 70,734 | 72,785 | 70,599 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,457,797 | 2,831,270 | 2,819,567 | 2,881,200 49.00 | 3,057,600 52.00 | 176,400 3.00 |
| 1121 Librarian | 51,563 | 53,058 | 83,206 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 70,965 | 64,494 | 66,145 | 82,320 1.40 | 82,320 1.40 | 0 0.00 |
| 1140 Teacher Assistant | 237,175 | 228,246 | 127,416 | 113,100 5.00 | 180,960 8.00 | 67,860 3.00 |
| 1142 Cafeteria Aide | 9,736 | 0 | 0 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1150 Secretarial / Bookkeeper | 166,285 | 171,341 | 161,916 | 171,480 5.00 | 172,320 5.00 | 840 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 0.00 | 0 0.00 | 0 0.00 |
| 1190 Custodian | 142,453 | 147,354 | 126,993 | 109,777 3.47 | 119,640 4.00 | 9,863 0.53 |
| 1200 Overtime | 5,132 | 6,529 | 6,427 | 4,618 | 5,618 | 1,000 |
| 1300 Temporary Employee | 19,857 | 19,874 | 449 | 0 | 0 | 0 |
| 1500 Substitute Teacher | 39,665 | 39,207 | 59,229 | 34,323 | 57,560 | 23,237 |
| 1502 Substitute, Other | 7,964 | 10,060 | 3,766 | 1,000 | 1,000 | 0 |
| 1600 Instructional Supplement | 17,476 | 29,852 | 17,804 | 0 | 20,000 | 20,000 |
| 1602 Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 2,165 | 2,165 | 0 |
| 2100 Social Security - FICA | 249,190 | 275,926 | 271,332 | 279,634 | 302,276 | 22,642 |
| 2210 Retirement - VRS | 435,904 | 406,381 | 310,702 | 431,037 | 643,883 | 212,845 |
| 2211 Retiree Health Care Credit | 33,222 | 26,532 | 20,261 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 59,545 | 65,507 | 27,789 | 28,544 | 29,374 | 829 |
| 2300 Health Insurance - HMP | 288,020 | 314,137 | 295,111 | 358,794 | 383,791 | 24,996 |
| 2400 Life Insurance - GLI | 26,173 | 20,672 | 9,670 | 10,117 | 46,149 | 36,031 |
| 2830 Admin. Assoc. Fees | 436 | 531 | 442 | 450 | 450 | 0 |
| 3100 Professional Services | 100,591 | 2,000 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 3,468 | 3,144 | 3,586 | 4,000 | 4,000 | 0 |
| 3401 Travel Reimbursement | 2,696 | 3,994 | 3,953 | 6,200 | 2,200 | (4,000) |
| 3402 Conference Expenses | 4,855 | 2,734 | 496 | 5,000 | 0 | (5,000) |
| 3450 Field Trips | 4,017 | 4,937 | 3,670 | 4,000 | 4,000 | 0 |
| 3501 Repair/Maint. - Building | 3,107 | 2,907 | 0 | 3,000 | 3,000 | 0 |
| 3502 Repair/Maint. - Equipment | 28 | 0 | 0 | 500 | 500 | 0 |
| 3700 In-Service Expenses | 179 | 1,294 | 0 | 0 | 0 | 0 |
| 3902 Printing Services | 19,699 | 18,962 | 10,767 | 16,999 | 17,350 | 351 |
| 3903 Postage | 714 | 1,151 | 102 | 0 | 350 | 350 |
| 4001 Office Supplies | 2,509 | 1,889 | 1,136 | 2,500 | 2,000 | (500) |
| 4002 Medical Supplies | 723 | 979 | 819 | 1,000 | 1,500 | 500 |
| 4003 Custodial Supplies | 10,982 | 17,124 | 13,494 | 10,000 | 13,000 | 3,000 |
| 4004 Repair/Maint. Supplies | 130 | 0 | 0 | 500 | 500 | 0 |
| 4007 Wearing Apparel | 0 | 225 | 105 | 400 | 400 | 0 |
| 4010 Instructional Supplies | 120,108 | 129,830 | 112,723 | 72,409 | 79,694 | 7,285 |
| 4011 Textbooks | 7,173 | 16,097 | 33,683 | 13,660 | 31,300 | 17,640 |
| 4012 Emp. Training Supplies | 3,694 | 19,518 | 4,337 | 0 | 3,000 | 3,000 |
| 4013 Testing Materials | 0 | 5,669 | 1,371 | 20,000 | 15,000 | (5,000) |
| 4016 Library Books | 8,162 | 11,741 | 5,270 | 6,600 | 6,000 | (600) |
| 4017 Library Periodicals | 632 | 342 | 0 | 0 | 235 | 235 |
| 4018 Library Supplies | 4,268 | 2,648 | 3,294 | 4,000 | 3,000 | (1,000) |
| 4310 Tech. Supp/Equip - Add'l | 32,534 | 21,041 | 39,248 | 17,500 | 23,000 | 5,500 |
| 4510 General Equipment - Add'l. | 51,851 | 21,618 | 0 | 7,700 | 3,700 | (4,000) |
| 4550 General Equipment - Repl. | 7,066 | 404 | 242 | 3,500 | 1,648 | (1,852) |
| 5101 Equipment - Additional | 12,105 | 0 | (6,542) | 40,905 | 0 | (40,905) |
| 8002 General Reserve | 0 | 0 | 0 | 5,000 | 0 | (5,000) |
| Totals | 4,898,886 | 5,185,331 | 4,821,904 | 5,009,293 66.87 | 5,572,601 73.40 | 563,308 6.53 |

Prince William County Public Schools
FY 2013 Approved Budget

SPRINGWOODS ELEMENTARY SCHOOL
332

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 117,424 | 120,829 | 123,329 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 66,673 | 68,607 | 68,607 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 0 | 3,200 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 2,335,153 | 2,426,629 | 2,267,565 | 2,263,800 | 38.50 | 2,293,200 | 39.00 | 29,400 | 0.50 |
| 1121 | Librarian | 90,785 | 93,417 | 93,417 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 55,694 | 76,497 | 80,315 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 | Teacher Assistant | 126,257 | 154,724 | 153,967 | 135,720 | 6.00 | 135,720 | 6.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 10,459 | 11,321 | 11,305 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 127,872 | 126,121 | 127,898 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 117,840 | 109,130 | 111,883 | 97,200 | 3.00 | 97,560 | 3.00 | 360 | 0.00 |
| 1200 | Overtime | 2,974 | 6,022 | 4,342 | 1,000 | | 2,000 | | 1,000 | |
| 1300 | Temporary Employee | 38,753 | 30,948 | 27,151 | 1,000 | | 10,000 | | 9,000 | |
| 1500 | Substitute Teacher | 35,525 | 30,907 | 30,769 | 44,000 | | 70,000 | | 26,000 | |
| 1502 | Substitute, Other | 17,044 | 7,146 | 6,975 | 2,500 | | 5,500 | | 3,000 | |
| 1600 | Instructional Supplement | 9,171 | 211 | 9,920 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 0 | 0 | 736 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 233,897 | 240,558 | 232,165 | 231,384 | | 236,456 | | 5,072 | |
| 2210 | Retirement - VRS | 413,892 | 357,875 | 271,380 | 353,557 | | 498,108 | | 144,551 | |
| 2211 | Retiree Health Care Credit | 31,676 | 23,525 | 17,650 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 69,706 | 67,940 | 29,210 | 23,414 | | 22,732 | | (682) | |
| 2300 | Health Insurance - HMP | 182,528 | 196,825 | 235,158 | 294,301 | | 297,006 | | 2,705 | |
| 2400 | Life Insurance - GLI | 24,674 | 18,216 | 8,413 | 8,299 | | 35,720 | | 27,421 | |
| 2830 | Admin. Assoc. Fees | 480 | 240 | 240 | 0 | | 0 | | 0 | |
| 3100 | Professional Services | 23,970 | 304 | 1,657 | 0 | | 0 | | 0 | |
| 3402 | Conference Expenses | 1,677 | 3,935 | 1,411 | 200 | | 500 | | 300 | |
| 3450 | Field Trips | 3,432 | 6,798 | 2,925 | 1,000 | | 2,000 | | 1,000 | |
| 3502 | Repair/Maint. - Equipment | 143 | 8,887 | 2,301 | 1,000 | | 2,000 | | 1,000 | |
| 3504 | Maint. Service Contract | 614 | 514 | 663 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 993 | 1,981 | 2,821 | 200 | | 500 | | 300 | |
| 3902 | Printing Services | 1,339 | 1,402 | 1,043 | 150 | | 500 | | 350 | |
| 3903 | Postage | 0 | 0 | 500 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 2,917 | 4,391 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 1,043 | 1,592 | 1,330 | 300 | | 500 | | 200 | |
| 4002 | Medical Supplies | 340 | 1,399 | 688 | 300 | | 200 | | (100) | |
| 4003 | Custodial Supplies | 17,362 | 16,283 | 16,434 | 4,000 | | 5,000 | | 1,000 | |
| 4004 | Repair/Maint. Supplies | 464 | 2,955 | 0 | 3,000 | | 5,000 | | 2,000 | |
| 4007 | Wearing Apparel | 0 | 216 | 225 | 100 | | 150 | | 50 | |
| 4008 | Reference Materials | 101 | 113 | 222 | 200 | | 500 | | 300 | |
| 4010 | Instructional Supplies | 119,178 | 109,583 | 123,786 | 77,542 | | 72,356 | | (5,186) | |
| 4011 | Textbooks | 28,355 | 2,627 | 16,104 | 15,000 | | 25,000 | | 10,000 | |
| 4016 | Library Books | 3,755 | 2,382 | 3,403 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 538 | 596 | 555 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | 575 | 314 | 313 | 1,000 | | 500 | | (500) | |
| 4310 | Tech. Supp/Equip - Add'l | 40,696 | 49,404 | 56,860 | 14,564 | | 25,000 | | 10,436 | |
| 4350 | Tech. Supp/Equip - Repl | 8,715 | 6,014 | 0 | 15,000 | | 25,000 | | 10,000 | |
| 4410 | Software - Additional | (9,160) | 1,997 | 4,658 | 4,000 | | 15,000 | | 11,000 | |
| 4510 | General Equipment - Add'l. | 5,621 | 6,611 | (4,224) | 11,000 | | 7,000 | | (4,000) | |
| 4550 | General Equipment - Repl. | 2,824 | 16,467 | (2,325) | 11,500 | | 5,000 | | (6,500) | |
| 5101 | Equipment - Additional | 6,440 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 4,000 | | 0 | | (4,000) | |
| Totals | | 4,369,991 | 4,418,677 | 4,150,633 | 4,105,126 | 56.56 | 4,378,162 | 57.06 | 273,036 | 0.50 |

Prince William County Public Schools
FY 2013 Approved Budget

STONEWALL JACKSON HIGH SCHOOL

| 568 | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 84,460 | 86,909 | 86,909 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1111 | Principal | 99,463 | 102,347 | 105,417 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 437,890 | 450,989 | 409,594 | 495,600 | 5.00 | 488,400 | 5.00 | (7,200) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 214,980 | 217,909 | 217,994 | 181,080 | 3.00 | 181,080 | 3.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 8,217,963 | 8,597,062 | 8,522,028 | 7,973,256 | 136.20 | 8,093,040 | 138.20 | 119,784 | 2.00 |
| 1121 | Librarian | 159,538 | 164,165 | 164,165 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 428,208 | 440,625 | 406,687 | 422,520 | 7.00 | 422,520 | 7.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 234,959 | 266,387 | 224,364 | 180,960 | 8.00 | 135,720 | 6.00 | (45,240) | (2.00) |
| 1145 | Computer Technologist | 0 | 0 | 0 | 60,720 | 1.00 | 61,680 | 1.00 | 960 | 0.00 |
| 1148 | Specialist | 195,342 | 210,851 | 201,013 | 132,600 | 3.00 | 133,200 | 3.00 | 600 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 466,064 | 504,020 | 511,697 | 512,640 | 14.00 | 491,040 | 13.00 | (21,600) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive | 7,500 | 15,000 | 17,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 497,278 | 490,033 | 498,378 | 473,400 | 15.00 | 474,240 | 15.00 | 840 | 0.00 |
| 1200 | Overtime | 7,941 | 19,208 | 7,659 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 43,222 | 54,590 | 42,602 | 28,000 | | 38,000 | | 10,000 | |
| 1500 | Substitute Teacher | 147,162 | 167,788 | 138,554 | 110,000 | | 110,000 | | 0 | |
| 1502 | Substitute, Other | (3,911) | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 49,166 | 65,563 | 42,262 | 20,000 | | 20,000 | | 0 | |
| 1601 | Coaching Supplement | 137,509 | 158,294 | 157,253 | 165,730 | | 181,172 | | 15,442 | |
| 1602 | Extra-Curr. Supplement | 75,976 | 78,106 | 64,868 | 57,879 | | 64,556 | | 6,677 | |
| 1603 | Homebound Tutoring | 1,644 | 931 | 409 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 841,603 | 890,944 | 877,879 | 852,309 | | 858,493 | | 6,184 | |
| 2210 | Retirement - VRS | 1,467,006 | 1,306,812 | 1,000,293 | 1,283,532 | | 1,795,638 | | 512,106 | |
| 2211 | Retiree Health Care Credit | 111,749 | 85,496 | 64,608 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 208,068 | 231,452 | 102,161 | 85,001 | | 82,144 | | (2,857) | |
| 2300 | Health Insurance - HMP | 883,317 | 912,614 | 959,777 | 1,068,434 | | 1,073,275 | | 4,841 | |
| 2400 | Life Insurance - GLI | 87,542 | 66,324 | 30,996 | 30,127 | | 129,237 | | 99,109 | |
| 2830 | Admin. Assoc. Fees | 742 | 0 | 334 | 1,000 | | 1,000 | | 0 | |
| 3100 | Professional Services | 52,015 | 0 | 800 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 0 | 18,821 | 25,918 | 0 | | 0 | | 0 | |
| 3107 | Data Processing | 33 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 5,335 | 5,667 | 5,595 | 6,000 | | 6,000 | | 0 | |
| 3401 | Travel Reimbursement | 15,014 | 7,891 | 2,322 | 4,000 | | 4,500 | | 500 | |
| 3402 | Conference Expenses | 18,230 | 8,457 | 11,591 | 10,000 | | 15,000 | | 5,000 | |
| 3450 | Field Trips | 66,087 | 67,991 | 69,178 | 50,500 | | 57,000 | | 6,500 | |
| 3700 | In-Service Expenses | 4,993 | 0 | 1,091 | 0 | | 0 | | 0 | |
| 3901 | Laundry/Dry Cleaning | 31 | 0 | 0 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 26,018 | 24,179 | 25,890 | 23,000 | | 23,000 | | 0 | |
| 3903 | Postage | 13,428 | 10,020 | 14,264 | 12,000 | | 12,000 | | 0 | |
| 3905 | Extra Curricular Expenses | 25,100 | 6,787 | 18,601 | 0 | | 0 | | 0 | |
| 3913 | Tuition - Other Divisions | 240 | (15) | 1,290 | 0 | | 85,905 | | 85,905 | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 16,679 | 0 | | 16,679 | | 16,679 | |
| 4001 | Office Supplies | 51,965 | 44,990 | 13,390 | 45,000 | | 45,000 | | 0 | |
| 4002 | Medical Supplies | 564 | 939 | 852 | 0 | | 900 | | 900 | |
| 4003 | Custodial Supplies | 33,916 | 34,846 | 38,779 | 25,000 | | 25,000 | | 0 | |
| 4004 | Repair/Maint. Supplies | 7,241 | 3,209 | 16,539 | 5,000 | | 5,000 | | 0 | |
| 4007 | Wearing Apparel | 29,394 | 2,235 | 48,287 | 2,000 | | 2,000 | | 0 | |
| 4008 | Reference Materials | 14,891 | 0 | 0 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 1,871 | 261 | 2,067 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 141,904 | 105,302 | 106,684 | 84,656 | | 124,438 | | 39,782 | |
| 4011 | Textbooks | 102,325 | 44,468 | 57,280 | 37,000 | | 77,000 | | 40,000 | |
| 4012 | Emp. Training Supplies | 3,361 | 0 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 40,470 | 11,162 | 139,264 | 0 | | 1,100 | | 1,100 | |
| 4016 | Library Books | 12,592 | 5,630 | 4,091 | 10,000 | | 5,000 | | (5,000) | |
| 4017 | Library Periodicals | 3,163 | 6,404 | 7,464 | 2,000 | | 7,000 | | 5,000 | |
| 4018 | Library Supplies | 3,535 | 1,241 | 2,858 | 2,000 | | 2,000 | | 0 | |
| 4150 | Lease Agreement | 71,102 | 67,269 | 67,614 | 70,000 | | 70,000 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 87,960 | 97,700 | 27,409 | 0 | | 48,766 | | 48,766 | |
| 4350 | Tech. Supp/Equip Repl | 2,060 | 35,110 | 35 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 977 | 0 | 400 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 62,061 | 29,159 | 9,160 | 0 | | 46,000 | | 46,000 | |
| 4550 | General Equipment - Repl. | 12,639 | 14,669 | 813 | 0 | | 0 | | 0 | |
| 4999 | Other Materials and Supplies | 0 | 702 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 16,900 | 0 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 18,971 | 24,215 | 0 | 0 | | 50,000 | | 50,000 | |
| Totals | | 16,048,765 | 16,263,728 | 15,591,604 | 14,849,825 | 196.20 | 15,891,202 | 195.20 | 1,041,377 | (1.00) |

Prince William County Public Schools
FY 2013 Approved Budget

STONEWALL MIDDLE SCHOOL
448

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 125,853 | 129,410 | 131,310 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 161,081 | 165,752 | 192,573 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1115 | Teacher, Admin. Assign. | 132,107 | 97,148 | 97,148 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 4,084,821 | 4,088,633 | 4,210,056 | 4,304,160 | 73.00 | 4,127,760 | 70.00 | (176,400) | (3.00) |
| 1121 | Librarian | 55,105 | 58,287 | 39,626 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 227,312 | 233,904 | 233,757 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 127,870 | 145,000 | 167,695 | 180,960 | 8.00 | 180,960 | 8.00 | 0 | 0.00 |
| 1148 | Specialist | 74,358 | 76,427 | 76,427 | 85,440 | 2.00 | 85,920 | 2.00 | 480 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 201,749 | 192,446 | 199,357 | 221,117 | 5.77 | 200,640 | 5.00 | (20,477) | (0.77) |
| 1180 | Natl Board Certified Teacher Incentive Bor | 0 | 0 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 188,548 | 194,116 | 187,804 | 193,080 | 6.00 | 193,560 | 6.00 | 480 | 0.00 |
| 1200 | Overtime | 4,986 | 11,134 | 12,030 | 1,000 | | 11,000 | | 10,000 | |
| 1300 | Temporary Employee | 9,355 | 22,138 | 23,604 | 6,000 | | 10,000 | | 4,000 | |
| 1500 | Substitute Teacher | 67,539 | 80,921 | 90,597 | 10,000 | | 70,000 | | 60,000 | |
| 1502 | Substitute, Other | 900 | 926 | 3,698 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 9,484 | 10,786 | 16,562 | 11,328 | | 15,000 | | 3,672 | |
| 1601 | Coaching Supplement | 31,113 | 31,263 | 31,639 | 20,000 | | 41,193 | | 21,193 | |
| 1602 | Extra-Curr. Supplement | 23,370 | 23,989 | 24,538 | 12,600 | | 16,000 | | 3,400 | |
| 1603 | Homebound Tutoring | 46 | 0 | 836 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 399,668 | 409,475 | 422,020 | 432,207 | | 425,373 | | (6,834) | |
| 2210 | Retirement - VRS | 711,770 | 609,610 | 483,267 | 666,710 | | 898,207 | | 231,497 | |
| 2211 | Retiree Health Care Credit | 54,790 | 40,098 | 31,585 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 79,840 | 87,237 | 40,278 | 44,152 | | 41,019 | | (3,133) | |
| 2300 | Health Insurance - HMP | 430,851 | 440,071 | 495,885 | 554,972 | | 535,946 | | (19,026) | |
| 2400 | Life Insurance - GLI | 42,434 | 31,018 | 15,077 | 15,649 | | 64,479 | | 48,830 | |
| 2830 | Admin. Assoc. Fees | 566 | 1,474 | 1,259 | 0 | | 1,000 | | 1,000 | |
| 2850 | Employee Recognition | 348 | 1,597 | 116 | 0 | | 0 | | 0 | |
| 3105 | Contractual Services | 0 | 4,928 | 0 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 5,322 | 5,369 | 2,229 | 1,000 | | 0 | | (1,000) | |
| 3201 | Telephone | 3,975 | 3,052 | 1,594 | 3,000 | | 3,000 | | 0 | |
| 3401 | Travel Reimbursement | 1,247 | 1,467 | 5,297 | 0 | | 3,000 | | 3,000 | |
| 3402 | Conference Expenses | 15,420 | 15,179 | 20,831 | 0 | | 10,000 | | 10,000 | |
| 3450 | Field Trips | 17,132 | 16,733 | 17,319 | 5,000 | | 10,000 | | 5,000 | |
| 3501 | Repair/Maint. - Building | 4,315 | 4,712 | 3,734 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 6,038 | 1,862 | 219 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 14,401 | 1,566 | 1,285 | 0 | | 1,500 | | 1,500 | |
| 3901 | Laundry/Dry Cleaning | 122 | 181 | 130 | 0 | | 500 | | 500 | |
| 3902 | Printing Services | 1,440 | 1,692 | 8,227 | 0 | | 2,000 | | 2,000 | |
| 3903 | Postage | 4,387 | 2,295 | 2,367 | 0 | | 5,000 | | 5,000 | |
| 3999 | Other Contract Services | 2,338 | 2,855 | 4,066 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 2,518 | 3,717 | 1,466 | 0 | | 1,500 | | 1,500 | |
| 4002 | Medical Supplies | 726 | 793 | 266 | 0 | | 500 | | 500 | |
| 4003 | Custodial Supplies | 11,290 | 15,352 | 14,583 | 5,000 | | 15,000 | | 10,000 | |
| 4007 | Wearing Apparel | 85 | 2,612 | 475 | 0 | | 0 | | 0 | |
| 4009 | Extra Curricular Supplies | 37 | 0 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 90,016 | 102,400 | 108,680 | 10,588 | | 65,686 | | 55,098 | |
| 4011 | Textbooks | 3,600 | 5,503 | 4,614 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 18 | 0 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 0 | 948 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 7,809 | 5,080 | 10,412 | 3,242 | | 12,000 | | 8,758 | |
| 4017 | Library Periodicals | 2,207 | 2,054 | 2,768 | 3,400 | | 3,400 | | 0 | |
| 4018 | Library Supplies | 71 | 0 | 1,567 | 0 | | 1,500 | | 1,500 | |
| 4150 | Lease Agreement | 16,155 | 20,318 | 20,275 | 8,000 | | 0 | | (8,000) | |
| 4310 | Tech. Supp/Equip Add'l | 118,503 | 71,868 | 52,956 | 0 | | 40,000 | | 40,000 | |
| 4350 | Tech. Supp/Equip Repl | 0 | 9,292 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 0 | 3,480 | 5,310 | 0 | | 5,000 | | 5,000 | |
| 4510 | General Equipment - Add'l. | 812 | 4,438 | 1,772 | 0 | | 18,000 | | 18,000 | |
| 4550 | General Equipment - Repl. | 37,764 | 0 | 0 | 0 | | 0 | | 0 | |
| 4999 | Other Material/Supplies | 0 | 991 | 0 | 0 | | 0 | | 0 | |
| Totals | | 7,613,593 | 7,493,615 | 7,526,186 | 7,402,684 | 102.77 | 7,724,043 | 99.00 | 321,359 | (3.77) |

Prince William County Public Schools
FY 2013 Approved Budget

SUDLEY ELEMENTARY SCHOOL
302

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 113,883 | 113,893 | 118,993 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 93,800 | 96,520 | 96,520 | 58,800 | 1.00 | 60,360 | 1.00 | 1,560 | 0.00 |
| 1120 | Teacher, Classroom | 2,098,996 | 2,047,861 | 2,035,903 | 1,969,800 | 33.50 | 2,087,400 | 35.50 | 117,600 | 2.00 |
| 1121 | Librarian | 47,182 | 48,550 | 48,550 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 47,319 | 48,691 | 48,691 | 58,800 | 1.00 | 58,800 | 1.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 221,409 | 231,789 | 176,862 | 158,340 | 7.00 | 158,340 | 7.00 | 0 | 0.00 |
| 1142 | Cafeteria Aide | 5,857 | 6,614 | 6,614 | 6,178 | 0.33 | 6,217 | 0.33 | 40 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 158,070 | 164,560 | 164,718 | 145,140 | 4.50 | 145,800 | 4.50 | 660 | 0.00 |
| 1190 | Custodian | 116,016 | 119,380 | 119,380 | 97,200 | 3.00 | 97,560 | 3.00 | 360 | 0.00 |
| 1200 | Overtime | 700 | 1,457 | 1,604 | 500 | | 0 | | (500) | |
| 1300 | Temporary Employee | 7,517 | 11,573 | 6,755 | 9,400 | | 0 | | (9,400) | |
| 1500 | Substitute Teacher | 23,723 | 26,894 | 26,373 | 42,000 | | 1,000 | | (41,000) | |
| 1502 | Substitute, Other | 2,876 | 2,936 | 2,124 | 1,200 | | 0 | | (1,200) | |
| 1600 | Instructional Supplement | 3,832 | 2,280 | 0 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 214,498 | 214,348 | 212,992 | 207,954 | | 213,019 | | 5,065 | |
| 2210 | Retirement - VRS | 384,436 | 322,985 | 247,015 | 317,209 | | 462,277 | | 145,068 | |
| 2211 | Retiree Health Care Credit | 29,357 | 21,118 | 15,972 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 66,834 | 62,004 | 25,051 | 21,007 | | 21,108 | | 101 | |
| 2300 | Health Insurance - HMP | 231,234 | 215,940 | 220,878 | 264,047 | | 275,790 | | 11,743 | |
| 2400 | Life Insurance - GLI | 22,905 | 16,424 | 7,660 | 7,445 | | 33,177 | | 25,732 | |
| 2830 | Admin. Assoc. Fees | 300 | 0 | 230 | 240 | | 0 | | (240) | |
| 3100 | Professional Services | 99,960 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 3,672 | 3,801 | 3,784 | 4,500 | | 0 | | (4,500) | |
| 3401 | Travel Reimbursement | 3,221 | 2,021 | 850 | 1,000 | | 0 | | (1,000) | |
| 3402 | Conference Expenses | 115 | 0 | 0 | 500 | | 0 | | (500) | |
| 3450 | Field Trips | 2,041 | 2,653 | 2,220 | 1,800 | | 0 | | (1,800) | |
| 3501 | Repair/Maint. - Building | 0 | 0 | 0 | 500 | | 0 | | (500) | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 2,000 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 0 | 303 | 374 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 81 | 593 | 1,618 | 500 | | 0 | | (500) | |
| 3903 | Postage | 0 | 0 | 0 | 200 | | 0 | | (200) | |
| 4001 | Office Supplies | 388 | 0 | 0 | 0 | | 0 | | 0 | |
| 4002 | Medical Supplies | 45 | 0 | 29 | 800 | | 0 | | (800) | |
| 4003 | Custodial Supplies | 6,002 | 6,239 | 6,906 | 5,000 | | 1,000 | | (4,000) | |
| 4004 | Repair/Maint. Supplies | 0 | 75 | 0 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 0 | 0 | 0 | 300 | | 0 | | (300) | |
| 4010 | Instructional Supplies | 59,426 | 65,837 | 53,464 | 73,425 | | 10,451 | | (62,974) | |
| 4011 | Textbooks | 0 | 16,264 | 0 | 4,000 | | 0 | | (4,000) | |
| 4016 | Library Books | 3,506 | 6,151 | 1,566 | 2,500 | | 0 | | (2,500) | |
| 4017 | Library Periodicals | 402 | 0 | 0 | 800 | | 0 | | (800) | |
| 4018 | Library Supplies | 0 | 0 | 0 | 500 | | 0 | | (500) | |
| 4310 | Tech. Supp/Equip - Add'l | 3,525 | 6,221 | 9,589 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 300 | 0 | 500 | | 0 | | (500) | |
| 4550 | General Equipment - Repl. | 0 | 255 | 0 | 0 | | 0 | | 0 | |
| Totals | | 4,073,126 | 3,886,530 | 3,665,286 | 3,633,084 | 52.33 | 3,801,379 | 54.33 | 168,295 | 2.00 |

Prince William County Public Schools
FY 2013 Approved Budget

SWANS CREEK ELEMENTARY SCHOOL
389

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---|--------|
| 1111 Principal | 124,575 | 128,188 | 128,188 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 86,993 | 89,516 | 89,516 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 Teacher, Classroom | 2,335,862 | 2,340,427 | 2,387,473 | 2,440,200 | 41.50 | 2,410,800 | 41.00 | (29,400) | (0.50) |
| 1121 Librarian | 83,881 | 87,254 | 88,314 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 62,440 | 64,251 | 71,290 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 Teacher Assistant | 102,337 | 105,166 | 120,317 | 113,100 | 5.00 | 90,480 | 4.00 | (22,620) | (1.00) |
| 1142 Cafeteria Aide | 10,746 | 11,069 | 10,132 | 10,109 | 0.54 | 10,174 | 0.54 | 65 | 0.00 |
| 1150 Secretarial / Bookkeeper | 135,122 | 137,897 | 136,717 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive I | 12,500 | 15,000 | 17,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 89,338 | 89,767 | 89,687 | 106,500 | 3.50 | 106,380 | 3.50 | (120) | 0.00 |
| 1200 Overtime | 285 | 405 | 332 | 500 | | 500 | | 0 | |
| 1300 Temporary Employee | 8,652 | 10,240 | 722 | 0 | | 150 | | 150 | |
| 1500 Substitute Teacher | 33,903 | 28,018 | 27,084 | 39,060 | | 28,699 | | (10,361) | |
| 1502 Substitute, Other | 3,878 | 3,959 | 4,394 | 6,133 | | 3,850 | | (2,283) | |
| 1600 Instructional Supplement | 2,492 | 6,453 | 6,061 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 1,472 | 1,840 | 1,840 | 1,980 | | 1,873 | | (107) | |
| 2100 Social Security - FICA | 230,048 | 229,345 | 233,701 | 243,622 | | 238,443 | | (5,179) | |
| 2210 Retirement - VRS | 413,559 | 348,716 | 273,632 | 373,011 | | 511,407 | | 138,396 | |
| 2211 Retiree Health Care Credit | 31,391 | 22,631 | 17,624 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 54,602 | 52,766 | 27,897 | 24,702 | | 23,349 | | (1,354) | |
| 2300 Health Insurance - HMP | 231,441 | 251,195 | 301,388 | 310,495 | | 305,068 | | (5,428) | |
| 2400 Life Insurance - GLI | 24,632 | 17,821 | 8,513 | 8,755 | | 36,697 | | 27,942 | |
| 2830 Admin. Assoc. Fees | 769 | 779 | 0 | 444 | | 444 | | 0 | |
| 3100 Professional Services | 10,024 | 2,509 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 0 | 325 | 614 | 650 | | 650 | | 0 | |
| 3401 Travel Reimbursement | 450 | 1,136 | 1,346 | 400 | | 400 | | 0 | |
| 3402 Conference Expenses | 1,098 | 781 | 3,972 | 4,000 | | 1,900 | | (2,100) | |
| 3450 Field Trips | 4,756 | 4,272 | 3,692 | 7,000 | | 3,900 | | (3,100) | |
| 3502 Repair/Maint. - Equipment | 185 | 0 | 0 | 0 | | 0 | | 0 | |
| 3504 Maint. Service Contract | 1,265 | 0 | 1,266 | 1,700 | | 2,857 | | 1,157 | |
| 3700 In-Service Expenses | 2,274 | 2,435 | 2,641 | 0 | | 500 | | 500 | |
| 3902 Printing Services | 19,730 | 17,968 | 20,090 | 18,450 | | 18,450 | | 0 | |
| 3903 Postage | 889 | 196 | 573 | 450 | | 450 | | 0 | |
| 3913 Tuition - Other Divisions | 0 | 0 | 0 | 0 | | 1,000 | | 1,000 | |
| 3999 Other Contract Services | 1,778 | 11 | 0 | 0 | | 0 | | 0 | |
| 4001 Office Supplies | 2,329 | 1,793 | 729 | 500 | | 500 | | 0 | |
| 4002 Medical Supplies | 437 | 408 | 295 | 500 | | 500 | | 0 | |
| 4003 Custodial Supplies | 8,688 | 9,198 | 12,815 | 4,500 | | 5,000 | | 500 | |
| 4004 Repair/Maint. Supplies | 409 | 0 | 2,751 | 200 | | 200 | | 0 | |
| 4007 Wearing Apparel | 150 | 217 | 225 | 300 | | 300 | | 0 | |
| 4008 Reference Materials | 398 | 1,602 | 552 | 500 | | 500 | | 0 | |
| 4010 Instructional Supplies | 20,709 | 32,220 | 29,097 | 90,377 | | 18,567 | | (71,810) | |
| 4011 Textbooks | 25,469 | 11,456 | 10,149 | 21,000 | | 22,001 | | 1,001 | |
| 4012 Emp. Training Supplies | 3,293 | 7,654 | 6,126 | 4,250 | | 2,500 | | (1,750) | |
| 4013 Testing Materials | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| 4016 Library Books | 4,421 | 5,326 | 5,050 | 5,000 | | 4,000 | | (1,000) | |
| 4017 Library Periodicals | 90 | 339 | 344 | 800 | | 500 | | (300) | |
| 4018 Library Supplies | 130 | 344 | 1,031 | 1,000 | | 1,000 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 3,057 | 36,636 | 48,140 | 0 | | 0 | | 0 | |
| 4350 Tech. Supp/Equip - Repl | 0 | 265 | 1,170 | 0 | | 0 | | 0 | |
| 4410 Software - Additional | 7,750 | 1,845 | 2,141 | 8,400 | | 9,670 | | 1,270 | |
| 4510 General Equipment - Add'l. | 1,313 | 3,316 | 1,005 | 40,866 | | 600 | | (40,266) | |
| 4550 General Equipment - Repl. | 985 | 12,837 | 6,804 | 1,500 | | 1,500 | | 0 | |
| 5104 Software - Additional | 0 | 12,050 | 7,220 | 0 | | 0 | | 0 | |
| Totals | 4,202,996 | 4,209,843 | 4,212,164 | 4,357,994 | 58.94 | 4,330,278 | 57.44 | (27,716) | (1.50) |

Prince William County Public Schools
FY 2013 Proposed Budget

TRIANGLE ELEMENTARY SCHOOL
343

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget Positions | FY 2013 Proposed Budget Positions | Increase/(Decrease) Budget Positions |
|---------------------------------|-------------------|-------------------|-------------------|---|---|--|
| 1111 Principal | 92,694 | 95,382 | 95,382 | 110,640 1.00 | 108,720 1.00 | (1,920) 0.00 |
| 1112 Assistant Principal | 70,734 | 84,378 | 84,378 | 84,360 1.00 | 83,040 1.00 | (1,320) 0.00 |
| 1120 Teacher, Classroom | 2,193,961 | 2,346,935 | 2,492,482 | 2,704,800 46.00 | 2,881,200 49.00 | 176,400 3.00 |
| 1121 Librarian | 66,356 | 68,280 | 68,280 | 60,360 1.00 | 60,360 1.00 | 0 0.00 |
| 1122 Counselor | 59,085 | 60,798 | 79,303 | 82,320 1.40 | 94,080 1.60 | 11,760 0.20 |
| 1140 Teacher Assistant | 127,989 | 157,076 | 159,587 | 180,960 8.00 | 226,200 10.00 | 45,240 2.00 |
| 1142 Cafeteria Aide | 15,396 | 14,174 | 14,894 | 14,976 0.80 | 15,072 0.80 | 96 0.00 |
| 1150 Secretarial / Bookkeeper | 121,118 | 135,532 | 134,193 | 133,080 4.00 | 133,680 4.00 | 600 0.00 |
| 1190 Custodian | 96,097 | 99,163 | 120,325 | 115,800 4.00 | 115,200 4.00 | (600) 0.00 |
| 1200 Overtime | 11,818 | 12,689 | 15,308 | 11,000 | 5,000 | (6,000) |
| 1300 Temporary Employee | 10,582 | 14,536 | 8,912 | 0 | 2,300 | 2,300 |
| 1500 Substitute Teacher | 63,212 | 78,409 | 95,631 | 80,000 | 70,000 | (10,000) |
| 1502 Substitute, Other | 3,371 | 11,757 | 7,125 | 8,000 | 2,000 | (6,000) |
| 1600 Instructional Supplement | 6,340 | 0 | 12,710 | 0 | 20,000 | 20,000 |
| 1602 Extra-Curr. Supplement | 0 | 0 | 1,472 | 0 | 2,418 | 2,418 |
| 2100 Social Security - FICA | 217,449 | 232,588 | 248,776 | 274,351 | 292,175 | 17,824 |
| 2210 Retirement - VRS | 384,208 | 348,941 | 288,333 | 414,225 | 616,793 | 202,569 |
| 2211 Retiree Health Care Credit | 29,460 | 22,939 | 18,745 | 0 | 0 | 0 |
| 2220 Retirement - PWCS | 44,867 | 48,317 | 22,061 | 27,431 | 28,139 | 707 |
| 2300 Health Insurance - HMP | 215,609 | 236,770 | 285,712 | 344,801 | 367,656 | 22,855 |
| 2400 Life Insurance - GLI | 22,921 | 17,824 | 8,969 | 9,723 | 44,209 | 34,487 |
| 2830 Admin. Assoc. Fees | 0 | 0 | 0 | 0 | 444 | 444 |
| 3100 Professional Services | 0 | 0 | 167 | 0 | 0 | 0 |
| 3105 Contractual Services | 6,120 | 7,878 | 0 | 13,142 | 12,000 | (1,142) |
| 3107 Data Processing | 39 | 0 | 0 | 0 | 0 | 0 |
| 3201 Telephone | 2,502 | 1,238 | 1,229 | 2,500 | 1,700 | (800) |
| 3401 Travel Reimbursement | 661 | 1,662 | 1,611 | 1,500 | 2,000 | 500 |
| 3402 Conference Expenses | 7,049 | 13,965 | 14,018 | 15,000 | 10,000 | (5,000) |
| 3450 Field Trips | 5,627 | 5,541 | 10,581 | 2,000 | 6,000 | 4,000 |
| 3501 Repair/Maint. - Building | 811 | 0 | 0 | 0 | 0 | 0 |
| 3502 Repair/Maint. - Equipment | 900 | 0 | 0 | 0 | 0 | 0 |
| 3504 Maint. Service Contract | 120 | 0 | 489 | 0 | 0 | 0 |
| 3700 In-Service Expenses | 187 | 0 | 0 | 0 | 500 | 500 |
| 3902 Printing Services | 8,423 | 5,924 | 4,872 | 0 | 15,000 | 15,000 |
| 4001 Office Supplies | 17,227 | 21,465 | 40,009 | 60,000 | 8,000 | (52,000) |
| 4002 Medical Supplies | 0 | 0 | 68 | 0 | 500 | 500 |
| 4003 Custodial Supplies | 16,087 | 23,996 | 24,904 | 20,000 | 8,000 | (12,000) |
| 4007 Wearing Apparel | 0 | 225 | 0 | 0 | 0 | 0 |
| 4008 Reference Materials | 0 | 0 | 1,221 | 0 | 9,200 | 9,200 |
| 4010 Instructional Supplies | 132,276 | 245,371 | 217,714 | 19,924 | 58,975 | 39,051 |
| 4011 Textbooks | 3,689 | 11,913 | 1,140 | 0 | 50,000 | 50,000 |
| 4012 Emp. Training Supplies | 0 | 0 | 500 | 0 | 5,000 | 5,000 |
| 4013 Testing Materials | 4,048 | 0 | 0 | 0 | 0 | 0 |
| 4016 Library Books | 7,224 | 0 | 11,014 | 0 | 8,000 | 8,000 |
| 4017 Library Periodicals | 384 | 0 | 1,053 | 0 | 1,000 | 1,000 |
| 4018 Library Supplies | 1,456 | 0 | 2,780 | 0 | 0 | 0 |
| 4310 Tech. Supp/Equip - Add'l | 432 | 6,700 | 28,480 | 0 | 30,000 | 30,000 |
| 4510 General Equipment - Add'l. | 4,149 | 21,218 | 680 | 0 | 6,000 | 6,000 |
| 5101 Equipment - Additional | 11,713 | 0 | 0 | 0 | 0 | 0 |
| 5150 Lease/Purchase Agree. | 0 | 1,250 | 0 | 0 | 0 | 0 |
| 5501 Equipment - Replacement | 0 | 0 | 0 | 0 | 49,016 | 49,016 |
| Totals | 4,084,388 | 4,454,833 | 4,625,105 | 4,790,893 67.20 | 5,449,578 72.40 | 658,685 5.20 |

Prince William County Public Schools
FY 2013 Approved Budget

TYLER ELEMENTARY SCHOOL
363

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 104,329 | 107,355 | 107,355 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 70,734 | 72,785 | 72,744 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 1,966,990 | 2,108,712 | 2,125,564 | 2,309,076 | 39.27 | 2,146,200 | 36.50 | (162,876) | (2.77) |
| 1121 | Librarian | 94,410 | 97,148 | 65,438 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 68,656 | 79,761 | 81,732 | 70,560 | 1.20 | 70,560 | 1.20 | 0 | 0.00 |
| 1140 | Teacher Assistant | 96,535 | 119,919 | 126,422 | 158,340 | 7.00 | 67,860 | 3.00 | (90,480) | (4.00) |
| 1142 | Cafeteria Aide | 12,875 | 13,342 | 13,342 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 133,311 | 136,538 | 136,390 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1190 | Custodian | 124,497 | 128,107 | 117,999 | 93,120 | 3.00 | 88,680 | 3.00 | (4,440) | 0.00 |
| 1200 | Overtime | 8,321 | 5,159 | 1,633 | 4,000 | | 2,000 | | (2,000) | |
| 1300 | Temporary Employee | 32,020 | 29,146 | 18,984 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 42,677 | 45,367 | 71,723 | 66,200 | | 72,000 | | 5,800 | |
| 1502 | Substitute, Other | 9,773 | 5,516 | 2,025 | 0 | | 1,000 | | 1,000 | |
| 1600 | Instructional Supplement | 11,821 | 1,558 | 7,469 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 736 | 736 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 208,863 | 218,133 | 219,125 | 237,025 | | 217,484 | | (19,541) | |
| 2210 | Retirement - VRS | 345,582 | 313,681 | 242,239 | 359,768 | | 458,931 | | 99,163 | |
| 2211 | Retiree Health Care Credit | 26,354 | 20,519 | 15,685 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 45,806 | 46,937 | 19,393 | 23,825 | | 20,942 | | (2,883) | |
| 2300 | Health Insurance - HMP | 170,910 | 198,838 | 214,820 | 299,471 | | 273,621 | | (25,849) | |
| 2400 | Life Insurance - GLI | 20,750 | 15,945 | 7,509 | 8,444 | | 32,906 | | 24,461 | |
| 2830 | Admin. Assoc. Fees | 378 | 438 | 0 | 400 | | 400 | | 0 | |
| 3201 | Telephone | 0 | 1,838 | 1,698 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 15,809 | 13,272 | 13,160 | 3,000 | | 0 | | (3,000) | |
| 3402 | Conference Expenses | 10,473 | 0 | 180 | 4,000 | | 0 | | (4,000) | |
| 3450 | Field Trips | 3,099 | 1,859 | 6,930 | 12,500 | | 500 | | (12,000) | |
| 3501 | Repair/Maint. - Building | 0 | 400 | 1,239 | 2,000 | | 1,000 | | (1,000) | |
| 3502 | Repair/Maint. - Equipment | 418 | 320 | 1,575 | 2,000 | | 1,000 | | (1,000) | |
| 3504 | Maint. Service Contract | 1,285 | 2,459 | 845 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 1,728 | 1,500 | 0 | 4,000 | | 0 | | (4,000) | |
| 3902 | Printing Services | 13,573 | 39,681 | 15,298 | 1,500 | | 1,500 | | 0 | |
| 3903 | Postage | 0 | 0 | 0 | 1,500 | | 1,000 | | (500) | |
| 4001 | Office Supplies | 19,596 | 22,297 | 25,143 | 20,383 | | 5,000 | | (15,383) | |
| 4002 | Medical Supplies | 221 | 0 | 139 | 500 | | 500 | | 0 | |
| 4003 | Custodial Supplies | 7,637 | 8,652 | 7,445 | 4,000 | | 7,000 | | 3,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 3,600 | 0 | 7,000 | | 1,500 | | (5,500) | |
| 4010 | Instructional Supplies | 38,456 | 90,366 | 88,997 | 153,470 | | 99,827 | | (53,643) | |
| 4011 | Textbooks | 0 | 0 | 0 | 40,000 | | 40,000 | | 0 | |
| 4012 | Emp. Training Supplies | 200 | 0 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 3,695 | 1,579 | 6,655 | 12,500 | | 5,000 | | (7,500) | |
| 4017 | Library Periodicals | 745 | 673 | 226 | 1,500 | | 500 | | (1,000) | |
| 4018 | Library Supplies | 0 | 115 | 95 | 1,167 | | 500 | | (667) | |
| 4310 | Tech. Supp/Equip - Add'l | (3,488) | 23,310 | 51,350 | 0 | | 0 | | 0 | |
| 4350 | Tech. Supp/Equip - Repl | 0 | 16,875 | 0 | 0 | | 0 | | 0 | |
| 4410 | Software - Additional | 0 | 0 | 6,750 | 0 | | 15,000 | | 15,000 | |
| 4510 | General Equipment - Add'l. | 1,821 | 535 | 9,706 | 25,000 | | 2,000 | | (23,000) | |
| 4550 | General Equipment - Repl. | 0 | 6,625 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 4,610 | 0 | | 0 | | 0 | |
| 5103 | DP Equipment - Additional | 0 | 0 | 0 | 40,000 | | 20,000 | | (20,000) | |
| 5501 | Equipment - Replacement | 24,210 | 0 | 0 | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 6,389 | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | | 3,742,931 | 4,001,596 | 3,910,368 | 4,363,325 | 58.13 | 4,049,046 | 51.36 | (314,279) | (6.77) |

Prince William County Public Schools

FY 2013 Approved Budget

VAUGHAN ELEMENTARY SCHOOL**358**

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---------------------|-----------|
| | | | | | | | | Budget | Positions |
| 1111 Principal | 124,575 | 128,188 | 119,942 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 0 | 0 | 43,047 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 59,387 | 60,914 | 60,914 | 0 | 0.00 | 60,360 | 1.00 | 60,360 | 1.00 |
| 1120 Teacher, Classroom | 2,285,338 | 2,301,861 | 2,304,834 | 2,798,880 | 47.60 | 3,163,440 | 53.80 | 364,560 | 6.20 |
| 1121 Librarian | 64,289 | 66,154 | 51,450 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 66,828 | 68,766 | 71,619 | 82,320 | 1.40 | 82,320 | 1.40 | 0 | 0.00 |
| 1140 Teacher Assistant | 221,076 | 174,390 | 171,832 | 158,340 | 7.00 | 203,580 | 9.00 | 45,240 | 2.00 |
| 1142 Cafeteria Aide | 9,696 | 16,250 | 19,401 | 20,030 | 1.07 | 21,478 | 1.14 | 1,447 | 0.07 |
| 1150 Secretarial / Bookkeeper | 128,616 | 116,175 | 130,747 | 153,480 | 5.00 | 154,320 | 5.00 | 840 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 107,784 | 120,314 | 129,339 | 104,460 | 3.50 | 108,494 | 3.64 | 4,034 | 0.14 |
| 1200 Overtime | 9,250 | 13,759 | 13,614 | 0 | | 1,000 | | 1,000 | |
| 1300 Temporary Employee | 18,077 | 14,343 | 13,862 | 22,000 | | 0 | | (22,000) | |
| 1500 Substitute Teacher | 76,295 | 88,299 | 109,743 | 70,000 | | 70,000 | | 0 | |
| 1502 Substitute, Other | 7,388 | 3,170 | 3,450 | 0 | | 5,000 | | 5,000 | |
| 1600 Instructional Supplement | 1,786 | 12,889 | 17,290 | 5,000 | | 0 | | (5,000) | |
| 2100 Social Security - FICA | 228,798 | 228,906 | 240,011 | 280,745 | | 315,341 | | 34,596 | |
| 2210 Retirement - VRS | 396,836 | 332,006 | 255,342 | 423,833 | | 671,058 | | 247,225 | |
| 2211 Retiree Health Care Credit | 30,382 | 21,789 | 16,591 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 34,174 | 29,011 | 13,030 | 28,068 | | 30,587 | | 2,520 | |
| 2300 Health Insurance - HMP | 248,283 | 266,125 | 265,963 | 352,797 | | 399,646 | | 46,849 | |
| 2400 Life Insurance - GLI | 23,815 | 16,951 | 7,937 | 9,948 | | 48,034 | | 38,086 | |
| 2830 Admin. Assoc. Fees | 240 | 0 | 0 | 0 | | 0 | | 0 | |
| 3100 Professional Services | 88,700 | 3,905 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 10,008 | 9,824 | 7,539 | 4,000 | | 3,500 | | (500) | |
| 3401 Travel Reimbursement | 0 | 129 | 0 | 5,000 | | 0 | | (5,000) | |
| 3402 Conference Expenses | 18,784 | 21,153 | 10,249 | 0 | | 10,000 | | 10,000 | |
| 3450 Field Trips | 1,567 | 1,990 | 1,956 | 4,000 | | 4,500 | | 500 | |
| 3502 Repair/Maint. - Equipment | 575 | 3,425 | 4,889 | 6,000 | | 0 | | (6,000) | |
| 3700 In-Service Expenses | 2,800 | 0 | 5,600 | 0 | | 0 | | 0 | |
| 3902 Printing Services | 1,871 | 2,151 | 1,790 | 500 | | 1,000 | | 500 | |
| 3911 Rental Equipment | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 4001 Office Supplies | 8,798 | 11,959 | 11,911 | 10,000 | | 10,000 | | 0 | |
| 4002 Medical Supplies | 320 | 357 | 866 | 1,000 | | 500 | | (500) | |
| 4003 Custodial Supplies | 12,939 | 18,269 | 21,871 | 0 | | 10,000 | | 10,000 | |
| 4004 Repair/Maint. Supplies | 506 | 400 | 332 | 0 | | 2,000 | | 2,000 | |
| 4010 Instructional Supplies | 265,532 | 314,869 | 259,758 | 100,225 | | 280,144 | | 179,919 | |
| 4011 Textbooks | 4,917 | 25,982 | 14,344 | 15,000 | | 25,000 | | 10,000 | |
| 4013 Testing Materials | 0 | 0 | 0 | 15,000 | | 200 | | (14,800) | |
| 4016 Library Books | 3,995 | 7,117 | 7,186 | 5,000 | | 5,000 | | 0 | |
| 4017 Library Periodicals | 0 | 184 | 854 | 2,000 | | 500 | | (1,500) | |
| 4018 Library Supplies | 1,455 | 3,196 | 2,735 | 5,000 | | 500 | | (4,500) | |
| 4310 Tech. Supp/Equip - Add'l | 35,415 | 20,239 | 59,922 | 5,000 | | 22,000 | | 17,000 | |
| 4510 General Equipment - Add'l. | 2,669 | 83,529 | 50,504 | 35,000 | | 5,000 | | (30,000) | |
| 5101 Equipment - Additional | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| 8002 General Reserve | 0 | 0 | 0 | 2,000 | | 2,500 | | 500 | |
| Totals | 4,606,264 | 4,611,442 | 4,524,762 | 4,984,986 | 68.57 | 5,969,623 | 77.98 | 984,637 | 9.41 |

Prince William County Public Schools
FY 2013 Approved Budget

VICTORY ELEMENTARY SCHOOL
339

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|---|--------|
| 1111 Principal | 110,683 | 113,893 | 113,893 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 89,603 | 92,202 | 92,202 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 0 | 0 | 33,065 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 3,038,012 | 2,991,231 | 3,062,490 | 3,263,400 | 55.50 | 3,204,600 | 54.50 | (58,800) | (1.00) |
| 1121 Librarian | 66,356 | 68,280 | 69,210 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 96,058 | 97,217 | 105,032 | 117,600 | 2.00 | 117,600 | 2.00 | 0 | 0.00 |
| 1140 Teacher Assistant | 188,408 | 214,527 | 186,047 | 113,100 | 5.00 | 135,720 | 6.00 | 22,620 | 1.00 |
| 1142 Cafeteria Aide | 10,547 | 11,006 | 11,184 | 12,355 | 0.66 | 15,072 | 0.80 | 2,717 | 0.14 |
| 1150 Secretarial / Bookkeeper | 120,638 | 148,104 | 145,215 | 153,480 | 5.00 | 154,320 | 5.00 | 840 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive I | 0 | 5,000 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 118,721 | 122,162 | 122,165 | 119,880 | 4.00 | 119,640 | 4.00 | (240) | 0.00 |
| 1200 Overtime | 358 | 3 | 935 | 1,393 | | 1,393 | | 0 | |
| 1300 Temporary Employee | 4,050 | 8,283 | 5,260 | 0 | | 0 | | 0 | |
| 1500 Substitute Teacher | 68,176 | 82,936 | 73,589 | 71,108 | | 80,397 | | 9,289 | |
| 1502 Substitute, Other | 2,625 | 3,375 | 3,375 | 1,858 | | 1,858 | | 0 | |
| 1600 Instructional Supplement | 3,610 | 1,900 | 0 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 1,472 | 1,472 | 1,472 | 2,207 | | 2,246 | | 39 | |
| 2100 Social Security - FICA | 281,747 | 291,090 | 295,226 | 319,166 | | 317,118 | | (2,047) | |
| 2210 Retirement - VRS | 493,458 | 425,430 | 340,115 | 487,099 | | 673,968 | | 186,869 | |
| 2211 Retiree Health Care Credit | 37,866 | 27,993 | 21,944 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 26,873 | 33,764 | 19,425 | 32,257 | | 30,737 | | (1,520) | |
| 2300 Health Insurance - HMP | 298,984 | 335,970 | 369,142 | 405,460 | | 401,605 | | (3,855) | |
| 2400 Life Insurance - GLI | 29,475 | 21,658 | 10,571 | 11,433 | | 48,284 | | 36,851 | |
| 2830 Admin. Assoc. Fees | 494 | 494 | 444 | 444 | | 444 | | 0 | |
| 3100 Professional Services | 59,381 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 Telephone | 0 | 113 | 1,716 | 1,100 | | 2,004 | | 904 | |
| 3401 Travel Reimbursement | 143 | 1,166 | 360 | 0 | | 0 | | 0 | |
| 3402 Conference Expenses | 0 | 1,500 | 1,998 | 2,000 | | 2,000 | | 0 | |
| 3450 Field Trips | (2) | 3,749 | 4,819 | 7,200 | | 7,200 | | 0 | |
| 3501 Repair/Maint. - Building | 53 | 2,814 | 1,813 | 1,000 | | 1,000 | | 0 | |
| 3502 Repair/Maint. - Equipment | 336 | 0 | 1,447 | 1,000 | | 1,000 | | 0 | |
| 3504 Maint. Service Contract | (2,027) | 0 | 833 | 2,700 | | 2,700 | | 0 | |
| 3700 In-Service Expenses | 191 | 4,982 | 3,364 | 0 | | 785 | | 785 | |
| 3902 Printing Services | 7,993 | 12,699 | 14,762 | 11,000 | | 11,000 | | 0 | |
| 3903 Postage | 850 | 905 | 1,026 | 1,000 | | 1,000 | | 0 | |
| 4001 Office Supplies | 1,684 | 2,809 | 4,955 | 2,957 | | 4,000 | | 1,043 | |
| 4002 Medical Supplies | 689 | 1,000 | 987 | 1,000 | | 1,000 | | 0 | |
| 4003 Custodial Supplies | 13,266 | 17,768 | 19,915 | 12,000 | | 12,000 | | 0 | |
| 4004 Repair/Maint. Supplies | 200 | 0 | 4,513 | 1,000 | | 1,000 | | 0 | |
| 4007 Wearing Apparel | 0 | 150 | 225 | 300 | | 300 | | 0 | |
| 4009 Extra Curricular Supplies | 106 | 185 | 250 | 250 | | 250 | | 0 | |
| 4010 Instructional Supplies | 122,709 | 119,241 | 153,902 | 41,350 | | 108,566 | | 67,216 | |
| 4011 Textbooks | 31,425 | 35,361 | 57,510 | 19,683 | | 30,000 | | 10,317 | |
| 4013 Testing Materials | 534 | 4,651 | 4,941 | 2,500 | | 2,500 | | 0 | |
| 4016 Library Books | 4,375 | 10,004 | 7,069 | 5,000 | | 5,000 | | 0 | |
| 4017 Library Periodicals | (169) | 633 | 933 | 500 | | 500 | | 0 | |
| 4018 Library Supplies | (295) | 1,073 | 589 | 500 | | 500 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 1,000 | 34,552 | 101,179 | 5,000 | | 10,000 | | 5,000 | |
| 4410 Software - Additional | 0 | 1,092 | 508 | 0 | | 0 | | 0 | |
| 4510 General Equipment - Add'l. | 4,247 | 14,355 | 34,113 | 3,500 | | 3,500 | | 0 | |
| 4550 General Equipment - Repl. | 389 | 4,802 | 5,631 | 2,500 | | 2,500 | | 0 | |
| 4999 Other Material/Supplies | 0 | 905 | 46 | 0 | | 0 | | 0 | |
| 8002 General Reserve | (23,580) | 0 | 0 | 0 | | 0 | | 0 | |
| Totals | 5,311,712 | 5,374,499 | 5,513,903 | 5,553,000 | 76.16 | 5,827,787 | 76.30 | 274,787 | 0.14 |

Prince William County Public Schools
FY 2013 Approved Budget

WESTGATE ELEMENTARY SCHOOL
354

| | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Approved Budget | Positions | FY 2013 Approved Budget | Positions | Increase/(Decrease) Budget Positions | |
|---|-------------------|-------------------|-------------------|----------------------------|-----------|----------------------------|-----------|--|--------|
| 1111 Principal | 92,694 | 95,382 | 98,582 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 Assistant Principal | 0 | 0 | 26,415 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 Teacher, Admin. Assign. | 52,399 | 53,919 | 55,874 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 Teacher, Classroom | 2,391,071 | 2,504,900 | 2,776,280 | 2,998,800 | 51.00 | 3,439,800 | 58.50 | 441,000 | 7.50 |
| 1121 Librarian | 72,358 | 74,084 | 74,456 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 Counselor | 52,024 | 48,691 | 57,550 | 70,560 | 1.20 | 82,320 | 1.40 | 11,760 | 0.20 |
| 1140 Teacher Assistant | 395,985 | 248,845 | 205,563 | 215,795 | 9.54 | 214,890 | 9.50 | (905) | (0.04) |
| 1142 Cafeteria Aide | 13,869 | 8,277 | 12,864 | 14,976 | 0.80 | 15,072 | 0.80 | 96 | 0.00 |
| 1148 Specialist | 0 | 0 | 0 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1150 Secretarial / Bookkeeper | 118,531 | 121,969 | 122,909 | 133,080 | 4.00 | 133,680 | 4.00 | 600 | 0.00 |
| 1180 Natl Board Certified Teacher Incentive F | 0 | 0 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 Custodian | 141,477 | 115,458 | 107,052 | 97,200 | 3.00 | 93,120 | 3.00 | (4,080) | 0.00 |
| 1200 Overtime | 5,175 | 11,764 | 12,538 | 5,000 | | 5,000 | | 0 | |
| 1300 Temporary Employee | 12,555 | 41,355 | 65,986 | 2,000 | | 52,000 | | 50,000 | |
| 1500 Substitute Teacher | 25,694 | 38,105 | 58,513 | 30,000 | | 30,000 | | 0 | |
| 1600 Instructional Supplement | 10,885 | 10,070 | 1,129 | 0 | | 0 | | 0 | |
| 1602 Extra-Curr. Supplement | 0 | 0 | 1,104 | 0 | | 0 | | 0 | |
| 2100 Social Security - FICA | 243,655 | 247,084 | 270,120 | 295,077 | | 332,974 | | 37,897 | |
| 2210 Retirement - VRS | 427,038 | 362,375 | 299,152 | 453,945 | | 709,483 | | 255,538 | |
| 2211 Retiree Health Care Credit | 32,532 | 23,822 | 19,542 | 0 | | 0 | | 0 | |
| 2220 Retirement - PWCS | 42,207 | 43,326 | 19,711 | 30,061 | | 32,304 | | 2,242 | |
| 2300 Health Insurance - HMP | 250,181 | 256,706 | 306,892 | 377,860 | | 422,074 | | 44,214 | |
| 2400 Life Insurance - GLI | 25,240 | 18,541 | 9,335 | 10,655 | | 50,702 | | 40,047 | |
| 3201 Telephone | 5,168 | 4,208 | 5,245 | 7,000 | | 7,000 | | 0 | |
| 3401 Travel Reimbursement | 6,150 | 6,722 | 5,711 | 10,000 | | 10,000 | | 0 | |
| 3402 Conference Expenses | 0 | 441 | 1,972 | 2,000 | | 2,000 | | 0 | |
| 3450 Field Trips | 5,390 | 9,416 | 9,544 | 5,000 | | 5,000 | | 0 | |
| 3501 Repair/Maint. - Building | 490 | 438 | 6,985 | 2,000 | | 2,000 | | 0 | |
| 3700 In-Service Expenses | 0 | 207 | 532 | 1,000 | | 1,000 | | 0 | |
| 3902 Printing Services | 18,339 | 19,183 | 18,283 | 20,000 | | 20,000 | | 0 | |
| 3999 Other Contract Services | 0 | 257 | 0 | 0 | | 0 | | 0 | |
| 4002 Medical Supplies | 344 | 147 | 1,026 | 1,000 | | 1,000 | | 0 | |
| 4003 Custodial Supplies | 15,458 | 15,094 | 21,990 | 10,000 | | 10,000 | | 0 | |
| 4007 Wearing Apparel | 0 | 75 | 0 | 120 | | 120 | | 0 | |
| 4010 Instructional Supplies | 139,153 | 147,887 | 294,420 | 121,348 | | 143,318 | | 21,970 | |
| 4011 Textbooks | 1,898 | 6,102 | 875 | 5,000 | | 5,000 | | 0 | |
| 4013 Testing Materials | 0 | 0 | 45 | 0 | | 0 | | 0 | |
| 4016 Library Books | 8,793 | 7,960 | 9,607 | 10,000 | | 10,000 | | 0 | |
| 4017 Library Periodicals | 0 | 282 | 349 | 0 | | 0 | | 0 | |
| 4018 Library Supplies | 207 | 318 | 1,056 | 1,000 | | 1,000 | | 0 | |
| 4150 Lease Agreement | 673 | 289 | 554 | 700 | | 700 | | 0 | |
| 4310 Tech. Supp/Equip - Add'l | 121,067 | 15,712 | 36,235 | 0 | | 10,000 | | 10,000 | |
| 4510 General Equipment - Add'l. | 65,701 | 26,007 | 11,807 | 10,000 | | 16,448 | | 6,448 | |
| 5101 Equipment - Additional | 0 | 7,490 | 0 | 0 | | 0 | | 0 | |
| Totals | 4,794,401 | 4,592,908 | 5,032,801 | 5,230,977 | 73.54 | 6,144,684 | 81.20 | 913,707 | 7.66 |

Prince William County Public Schools
FY 2013 Approved Budget

WESTRIDGE ELEMENTARY SCHOOL
374

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 101,290 | 104,227 | 104,227 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 82,000 | 79,534 | 79,534 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 2,204,806 | 2,196,243 | 2,104,751 | 2,028,600 | 34.50 | 2,096,808 | 35.66 | 68,208 | 1.16 |
| 1121 | Librarian | 88,193 | 90,751 | 90,751 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 57,573 | 78,205 | 59,322 | 70,560 | 1.20 | 82,320 | 1.40 | 11,760 | 0.20 |
| 1140 | Teacher Assistant | 169,704 | 163,523 | 130,963 | 135,720 | 6.00 | 172,364 | 7.62 | 36,644 | 1.62 |
| 1142 | Cafeteria Aide | 8,555 | 13,781 | 11,785 | 9,922 | 0.53 | 6,217 | 0.33 | (3,704) | (0.20) |
| 1150 | Secretarial / Bookkeeper | 138,814 | 142,778 | 129,038 | 129,360 | 4.00 | 130,080 | 4.00 | 720 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 91,333 | 95,920 | 94,762 | 93,120 | 3.00 | 97,560 | 3.00 | 4,440 | 0.00 |
| 1200 | Overtime | 1,373 | 1,133 | 3,366 | 1,000 | | 2,000 | | 1,000 | |
| 1300 | Temporary Employee | 17,529 | 4,377 | 7,881 | 0 | | 8,000 | | 8,000 | |
| 1500 | Substitute Teacher | 86,957 | 57,581 | 45,445 | 50,000 | | 47,000 | | (3,000) | |
| 1502 | Substitute, Other | 4,863 | 1,350 | 660 | 800 | | 0 | | (800) | |
| 1600 | Instructional Supplement | 5,511 | 5,624 | 5,320 | 8,000 | | 8,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,444 | 1,472 | 1,472 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 227,920 | 227,006 | 215,214 | 212,857 | | 222,038 | | 9,181 | |
| 2210 | Retirement - VRS | 394,768 | 334,569 | 244,682 | 323,609 | | 471,318 | | 147,709 | |
| 2211 | Retiree Health Care Credit | 30,315 | 22,039 | 15,940 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 52,486 | 53,142 | 24,401 | 21,431 | | 21,517 | | 87 | |
| 2300 | Health Insurance - HMP | 172,625 | 166,110 | 163,753 | 269,373 | | 281,143 | | 11,770 | |
| 2400 | Life Insurance - GLI | 23,554 | 17,125 | 7,607 | 7,596 | | 33,819 | | 26,223 | |
| 2830 | Admin. Assoc. Fees | 135 | 750 | 0 | 550 | | 500 | | (50) | |
| 3100 | Professional Services | 93,288 | 0 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 794 | 841 | 616 | 700 | | 700 | | 0 | |
| 3401 | Travel Reimbursement | 212 | 213 | 930 | 250 | | 500 | | 250 | |
| 3402 | Conference Expenses | 616 | 467 | 1,547 | 500 | | 500 | | 0 | |
| 3450 | Field Trips | 3,020 | 2,119 | 1,161 | 2,500 | | 2,500 | | 0 | |
| 3501 | Repair/Maint. - Building | 280 | 0 | 0 | 0 | | 0 | | 0 | |
| 3504 | Maint. Service Contract | 875 | 243 | 617 | 500 | | 500 | | 0 | |
| 3700 | In-Service Expenses | 1,272 | 1,553 | 155 | 800 | | 800 | | 0 | |
| 3902 | Printing Services | 595 | 240 | 99 | 250 | | 250 | | 0 | |
| 3903 | Postage | 65 | 108 | 30 | 800 | | 800 | | 0 | |
| 3999 | Other Contract Services | 4,978 | 0 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 4,876 | 3,218 | 2,160 | 2,000 | | 3,000 | | 1,000 | |
| 4002 | Medical Supplies | 270 | 254 | 423 | 300 | | 300 | | 0 | |
| 4003 | Custodial Supplies | 10,653 | 9,805 | 12,467 | 7,000 | | 7,000 | | 0 | |
| 4007 | Wearing Apparel | 150 | 0 | 75 | 225 | | 225 | | 0 | |
| 4008 | Reference Materials | 124 | 1,078 | 0 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 136,843 | 107,697 | 67,425 | 48,047 | | 71,617 | | 23,570 | |
| 4016 | Library Books | 17,477 | 28,763 | 6,125 | 5,000 | | 5,000 | | 0 | |
| 4017 | Library Periodicals | 0 | 360 | 384 | 800 | | 800 | | 0 | |
| 4018 | Library Supplies | 3,707 | 964 | 126 | 800 | | 800 | | 0 | |
| 4310 | Tech. Supp/Equip - Add'l | 852 | 7,325 | 27,501 | 500 | | 500 | | 0 | |
| 4510 | General Equipment - Add'l. | 17,334 | 2,894 | 454 | 250 | | 250 | | 0 | |
| 4999 | Other Material/Supplies | 0 | 355 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 0 | 0 | 60,000 | | 39,334 | | (20,666) | |
| Totals | | 4,262,527 | 4,028,235 | 3,665,669 | 3,749,079 | 52.23 | 4,068,181 | 55.01 | 319,102 | 2.78 |

Prince William County Public Schools
FY 2013 Approved Budget

WILLIAMS ELEMENTARY SCHOOL
324

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 123,081 | 127,654 | 127,654 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 79,612 | 81,920 | 81,920 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 8,738 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 2,822,939 | 2,676,567 | 2,874,957 | 3,322,200 | 56.50 | 3,351,600 | 57.00 | 29,400 | 0.50 |
| 1121 | Librarian | 48,379 | 49,783 | 49,783 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 111,031 | 102,889 | 126,364 | 117,600 | 2.00 | 117,600 | 2.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 227,420 | 211,677 | 228,067 | 271,440 | 12.00 | 294,060 | 13.00 | 22,620 | 1.00 |
| 1142 | Cafeteria Aide | 16,834 | 14,586 | 14,675 | 26,395 | 1.41 | 26,564 | 1.41 | 169 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 145,926 | 150,489 | 151,533 | 153,480 | 5.00 | 154,320 | 5.00 | 840 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive B | 2,500 | 12,500 | 7,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 117,284 | 120,685 | 120,685 | 128,040 | 4.00 | 128,520 | 4.00 | 480 | 0.00 |
| 1200 | Overtime | 723 | 2,888 | 2,912 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 18,367 | 43,917 | 33,521 | 7,580 | | 13,000 | | 5,420 | |
| 1500 | Substitute Teacher | 40,400 | 49,984 | 62,811 | 42,800 | | 89,000 | | 46,200 | |
| 1502 | Substitute, Other | 416 | 0 | 0 | 0 | | 0 | | 0 | |
| 1600 | Instructional Supplement | 3,820 | 6,934 | 20,017 | 0 | | 0 | | 0 | |
| 1602 | Extra-Curr. Supplement | 1,472 | 1,472 | 1,426 | 0 | | 2,247 | | 2,247 | |
| 2100 | Social Security - FICA | 278,227 | 275,898 | 284,337 | 330,855 | | 338,819 | | 7,964 | |
| 2210 | Retirement - VRS | 493,004 | 406,565 | 330,932 | 506,775 | | 716,223 | | 209,448 | |
| 2211 | Retiree Health Care Credit | 37,840 | 26,874 | 21,604 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 39,391 | 40,773 | 20,508 | 33,560 | | 32,666 | | (894) | |
| 2300 | Health Insurance - HMP | 204,070 | 220,439 | 283,628 | 421,839 | | 426,813 | | 4,975 | |
| 2400 | Life Insurance - GLI | 29,650 | 20,775 | 10,355 | 11,895 | | 51,316 | | 39,421 | |
| 2830 | Admin. Assoc. Fees | 247 | 228 | 365 | 0 | | 444 | | 444 | |
| 3100 | Professional Services | 7,822 | 89 | 0 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 768 | 764 | 615 | 0 | | 660 | | 660 | |
| 3401 | Travel Reimbursement | 1,717 | 0 | 0 | 0 | | 500 | | 500 | |
| 3402 | Conference Expenses | 10,588 | 7,055 | 3,783 | 5,000 | | 5,000 | | 0 | |
| 3450 | Field Trips | 5,644 | 8,439 | 9,452 | 7,200 | | 7,200 | | 0 | |
| 3501 | Repair/Maint. - Building | 0 | 260 | 9,259 | 0 | | 2,000 | | 2,000 | |
| 3700 | In-Service Expenses | 371 | 0 | 469 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 1,093 | 1,380 | 1,999 | 1,000 | | 1,500 | | 500 | |
| 3903 | Postage | 0 | 0 | 15 | 0 | | 500 | | 500 | |
| 3999 | Other Contract Services | 5,712 | 2,922 | 3,019 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 200 | 1,100 | | 1,000 | | (100) | |
| 4002 | Medical Supplies | 99 | 272 | 957 | 0 | | 500 | | 500 | |
| 4003 | Custodial Supplies | 14,366 | 11,587 | 17,588 | 10,000 | | 15,000 | | 5,000 | |
| 4007 | Wearing Apparel | 300 | 300 | 300 | 300 | | 300 | | 0 | |
| 4010 | Instructional Supplies | 91,792 | 109,137 | 134,472 | 55,386 | | 109,985 | | 54,599 | |
| 4011 | Textbooks | 14,902 | 22,565 | 0 | 15,000 | | 35,000 | | 20,000 | |
| 4016 | Library Books | 5,641 | 4,559 | 1,707 | 7,536 | | 7,500 | | (36) | |
| 4017 | Library Periodicals | 320 | 76 | 715 | 1,000 | | 1,000 | | 0 | |
| 4018 | Library Supplies | 335 | 391 | 844 | 0 | | 300 | | 300 | |
| 4310 | Tech. Supp/Equip - Add'l | 2,464 | 5,557 | 20,426 | 3,200 | | 33,500 | | 30,300 | |
| 4410 | Software - Additional | 0 | 4,228 | 16,026 | 0 | | 20,000 | | 20,000 | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 2,744 | 0 | | 55,000 | | 55,000 | |
| 4550 | General Equipment - Repl. | 0 | 0 | 0 | 0 | | 45,000 | | 45,000 | |
| 5101 | Equipment - Additional | 0 | 0 | 0 | 0 | | 30,000 | | 30,000 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 5,000 | | 5,000 | |
| Totals | | 5,015,306 | 4,825,079 | 5,080,142 | 5,736,541 | 83.91 | 6,371,758 | 85.41 | 635,217 | 1.50 |

Prince William County Public Schools
FY 2013 Approved Budget

WOOD ELEMETARY SCHOOL
347

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 0 | 0 | 52,530 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 0 | 0 | 0 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1120 | Teacher, Classroom | 0 | 0 | 0 | 3,057,600 | 52.00 | 3,116,400 | 53.00 | 58,800 | 1.00 |
| 1121 | Librarian | 0 | 0 | 0 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 0 | 0 | 0 | 117,600 | 2.00 | 117,600 | 2.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 0 | 0 | 0 | 135,720 | 6.00 | 158,340 | 7.00 | 22,620 | 1.00 |
| 1142 | Cafeteria Aide | 0 | 0 | 0 | 14,976 | 0.80 | 15,072 | 0.80 | 96 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 0 | 0 | 36,185 | 153,480 | 5.00 | 154,320 | 5.00 | 840 | 0.00 |
| 1190 | Custodian | 0 | 0 | 9,775 | 128,040 | 4.00 | 124,080 | 4.00 | (3,960) | 0.00 |
| 1200 | Overtime | 0 | 0 | 151 | 4,000 | | 4,000 | | 0 | |
| 1300 | Temporary Employee | 0 | 0 | 0 | 0 | | 6,000 | | 6,000 | |
| 1500 | Substitute Teacher | 0 | 0 | 450 | 69,300 | | 72,864 | | 3,564 | |
| 1502 | Substitute, Other | 0 | 0 | 63 | 4,000 | | 4,000 | | 0 | |
| 1600 | Instructional Supplement | 0 | 0 | 0 | 15,000 | | 10,000 | | (5,000) | |
| 1602 | Extra-Curr. Supplement | 0 | 0 | 0 | 2,376 | | 2,418 | | 42 | |
| 2100 | Social Security - FICA | 0 | 0 | 7,199 | 302,746 | | 308,846 | | 6,100 | |
| 2210 | Retirement - VRS | 0 | 0 | 8,712 | 459,017 | | 653,434 | | 194,417 | |
| 2211 | Retiree Health Care Credit | 0 | 0 | 536 | 0 | | 0 | | | |
| 2220 | Retirement - PWCS | 0 | 0 | 1,356 | 30,398 | | 29,814 | | (584) | |
| 2300 | Health Insurance - HMP | 0 | 0 | 3,355 | 382,087 | | 389,540 | | 7,453 | |
| 2400 | Life Insurance - GLI | 0 | 0 | 265 | 10,774 | | 46,843 | | 36,069 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 444 | | 444 | | 0 | |
| 3105 | Contractual Services | 0 | 0 | 375 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 0 | 717 | 1,200 | | 0 | | (1,200) | |
| 3401 | Travel Reimbursement | 0 | 0 | 110 | 200 | | 200 | | 0 | |
| 3450 | Field Trips | 0 | 0 | 0 | 5,000 | | 1,000 | | (4,000) | |
| 3902 | Printing Services | 0 | 0 | 460 | 2,000 | | 2,000 | | 0 | |
| 3903 | Postage | 0 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 3911 | Rental Equipment | 0 | 0 | 0 | 0 | | 17,000 | | 17,000 | |
| 4001 | Office Supplies | 0 | 0 | 731 | 13,000 | | 16,000 | | 3,000 | |
| 4002 | Medical Supplies | 0 | 0 | 135 | 2,000 | | 2,000 | | 0 | |
| 4003 | Custodial Supplies | 0 | 0 | 5,239 | 18,000 | | 15,997 | | (2,003) | |
| 4010 | Instructional Supplies | 0 | 0 | 67,493 | 52,035 | | 42,151 | | (9,884) | |
| 4011 | Textbooks | 0 | 0 | 50,577 | 12,000 | | 20,000 | | 8,000 | |
| 4016 | Library Books | 0 | 0 | 0 | 3,000 | | 8,000 | | 5,000 | |
| 4017 | Library Periodicals | 0 | 0 | 0 | 1,500 | | 500 | | (1,000) | |
| 4018 | Library Supplies | 0 | 0 | 93 | 1,000 | | 500 | | (500) | |
| 4310 | Tech. Supp/Equip - Add'l | 0 | 0 | 0 | 13,000 | | 8,000 | | (5,000) | |
| 4510 | General Equipment - Add'l. | 0 | 0 | 37 | 0 | | 6,000 | | 6,000 | |
| 5101 | Equipment - Additional | 0 | 0 | 0 | 0 | | 238,795 | | 238,795 | |
| Totals | | 0 | 0 | 246,544 | 5,268,852 | 72.80 | 5,846,278 | 74.80 | 577,426 | 2.00 |

Prince William County Public Schools

FY 2013 Approved Budget

WOODBINE PRESCHOOL

219

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1115 | Teacher, Admin. Assign. | 103,833 | 101,812 | 107,763 | 68,800 | 1.00 | 68,800 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 683,375 | 517,612 | 509,894 | 470,400 | 8.00 | 470,400 | 8.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 111,539 | 68,064 | 84,752 | 90,480 | 4.00 | 90,480 | 4.00 | 0 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 68,764 | 73,111 | 72,111 | 78,360 | 2.00 | 78,720 | 2.00 | 360 | 0.00 |
| 1190 | Custodian | 40,634 | 41,812 | 41,812 | 34,680 | 1.00 | 34,800 | 1.00 | 120 | 0.00 |
| 1200 | Overtime | 958 | 1,606 | 3,763 | 3,800 | | 4,000 | | 200 | |
| 1300 | Temporary Employee | 6,605 | 8,771 | 18,610 | 20,000 | | 22,576 | | 2,576 | |
| 1500 | Substitute Teacher | 2,610 | 3,085 | 7,749 | 4,000 | | 8,000 | | 4,000 | |
| 1502 | Substitute, Other | 73 | 0 | 1,384 | 1,200 | | 1,000 | | (200) | |
| 2100 | Social Security - FICA | 73,586 | 63,215 | 61,026 | 59,037 | | 59,652 | | 615 | |
| 2210 | Retirement - VRS | 132,082 | 96,847 | 71,842 | 87,407 | | 121,715 | | 34,309 | |
| 2211 | Retiree Health Care Credit | 10,082 | 6,381 | 4,608 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 27,610 | 24,369 | 9,147 | 5,789 | | 5,572 | | (216) | |
| 2300 | Health Insurance - HMP | 81,523 | 70,365 | 78,224 | 72,759 | | 72,807 | | 48 | |
| 2400 | Life Insurance - GLI | 7,927 | 4,958 | 2,225 | 2,052 | | 8,770 | | 6,719 | |
| 2830 | Admin. Assoc. Fees | 0 | 89 | 537 | 200 | | 531 | | 331 | |
| 3100 | Professional Services | 0 | 432 | 1,918 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 6 | 7 | 10 | | 0 | | (10) | |
| 3401 | Travel Reimbursement | 11,681 | 8,304 | 9,321 | 11,700 | | 9,902 | | (1,798) | |
| 3402 | Conference Expenses | 2,260 | 2,197 | 16,457 | 3,000 | | 4,000 | | 1,000 | |
| 3450 | Field Trips | 940 | 632 | 603 | 1,000 | | 1,000 | | 0 | |
| 3501 | Repair/Maint. - Building | 1,147 | 0 | 6,971 | 2,000 | | 2,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 65 | 0 | 1,000 | | 1,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 32 | 500 | 1,000 | | 0 | | (1,000) | |
| 3902 | Printing Services | 0 | 0 | 113 | 200 | | 300 | | 100 | |
| 3903 | Postage | 0 | 174 | 147 | 250 | | 500 | | 250 | |
| 4001 | Office Supplies | 2,332 | 2,877 | 8,889 | 6,000 | | 2,500 | | (3,500) | |
| 4002 | Medical Supplies | 54 | 102 | 380 | 500 | | 401 | | (99) | |
| 4003 | Custodial Supplies | 1,843 | 2,516 | 3,243 | 3,000 | | 2,003 | | (997) | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 245 | 300 | | 500 | | 200 | |
| 4007 | Wearing Apparel | 0 | 0 | 0 | 0 | | 100 | | 100 | |
| 4008 | Reference Materials | 0 | 195 | 454 | 200 | | 1,000 | | 800 | |
| 4010 | Instructional Supplies | 11,401 | 9,244 | 24,598 | 21,138 | | 14,000 | | (7,138) | |
| 4013 | Testing Materials | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 4016 | Library Books | 42 | 0 | 234 | 300 | | 500 | | 200 | |
| 4018 | Library Supplies | 0 | 0 | 143 | 300 | | 501 | | 201 | |
| 4310 | Tech. Supp/Equip Add'l | 432 | 1,114 | 7,017 | 0 | | 1,000 | | 1,000 | |
| 4410 | Software - Additional | 0 | 0 | 0 | 0 | | 700 | | 700 | |
| 4510 | General Equipment - Add'l. | 60 | 2,695 | 8,136 | 2,000 | | 0 | | (2,000) | |
| 4550 | General Equipment - Repl. | 0 | 199 | 4,068 | 3,000 | | 2,000 | | (1,000) | |
| 5501 | Equipment - Replacement | 0 | 0 | 1,007 | 0 | | 0 | | 0 | |
| Totals | | 1,383,390 | 1,112,881 | 1,169,899 | 1,055,861 | 16.00 | 1,092,231 | 16.00 | 36,370 | 0.00 |

Prince Wililam County Public Schools
FY 2013 Approved Budget

WOODBRIIDGE HIGH SCHOOL
506

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|--|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin Coordinator | 97,912 | 11,747 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1111 | Principal | 115,305 | 118,649 | 118,649 | 121,800 | 1.00 | 123,720 | 1.00 | 1,920 | 0.00 |
| 1112 | Assistant Principal | 478,594 | 497,210 | 569,356 | 594,720 | 6.00 | 586,080 | 6.00 | (8,640) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 163,704 | 168,452 | 94,318 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 9,460,769 | 9,084,619 | 9,153,634 | 8,851,140 | 151.60 | 9,521,460 | 163.00 | 670,320 | 11.40 |
| 1121 | Librarian | 152,022 | 156,706 | 150,693 | 120,720 | 2.00 | 120,720 | 2.00 | 0 | 0.00 |
| 1122 | Counselor | 538,888 | 502,443 | 405,295 | 422,520 | 7.00 | 422,520 | 7.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 163,413 | 139,767 | 73,388 | 67,860 | 3.00 | 90,480 | 4.00 | 22,620 | 1.00 |
| 1148 | Specialist | 157,426 | 147,429 | 140,010 | 165,000 | 4.00 | 165,720 | 4.00 | 720 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 526,040 | 504,901 | 505,083 | 528,000 | 14.00 | 531,120 | 14.00 | 3,120 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive | 10,000 | 7,500 | 12,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 557,921 | 556,302 | 544,402 | 508,320 | 16.00 | 505,200 | 16.00 | (3,120) | 0.00 |
| 1200 | Overtime | 12,068 | 8,733 | 15,374 | 3,000 | | 3,000 | | 0 | |
| 1300 | Temporary Employee | 9,837 | 19,499 | 13,183 | 5,000 | | 21,000 | | 16,000 | |
| 1500 | Substitute Teacher | 105,777 | 104,922 | 124,340 | 113,000 | | 113,000 | | 0 | |
| 1600 | Instructional Supplement | 51,951 | 48,518 | 56,895 | 35,000 | | 60,000 | | 25,000 | |
| 1601 | Coaching Supplement | 164,874 | 162,733 | 163,333 | 170,000 | | 170,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 61,377 | 62,688 | 66,065 | 80,000 | | 70,000 | | (10,000) | |
| 1603 | Homebound Tutoring | 1,568 | 190 | 0 | 1,000 | | 1,000 | | 0 | |
| 2100 | Social Security - FICA | 956,945 | 923,509 | 906,469 | 906,330 | | 961,252 | | 54,922 | |
| 2210 | Retirement - VRS | 1,696,559 | 1,390,018 | 1,062,091 | 1,364,743 | | 2,015,726 | | 650,983 | |
| 2211 | Retiree Health Care Credit | 129,328 | 90,973 | 68,521 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 295,496 | 286,928 | 124,441 | 90,380 | | 92,168 | | 1,788 | |
| 2300 | Health Insurance - HMP | 983,318 | 960,689 | 1,042,741 | 1,136,036 | | 1,204,249 | | 68,214 | |
| 2400 | Life Insurance - GLI | 101,126 | 70,631 | 32,849 | 32,033 | | 144,973 | | 112,939 | |
| 2830 | Admin. Assoc. Fees | 240 | 0 | 0 | 1,500 | | 1,500 | | 0 | |
| 3100 | Professional Services | 76,365 | 1,650 | 3,163 | 0 | | 0 | | 0 | |
| 3106 | Sports Officials | 0 | 37,590 | 11,575 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 4,041 | 3,850 | 4,024 | 5,000 | | 5,000 | | 0 | |
| 3401 | Travel Reimbursement | 4,741 | 6,859 | 6,922 | 6,000 | | 6,000 | | 0 | |
| 3402 | Conference Expenses | 12,090 | 27,328 | 23,183 | 9,238 | | 10,000 | | 762 | |
| 3450 | Field Trips | 53,872 | 60,954 | 63,667 | 60,000 | | 60,060 | | 60 | |
| 3501 | Repair/Maint. - Building | 4,264 | 32,539 | 9,831 | 0 | | 3,000 | | 3,000 | |
| 3504 | Maint. Service Contracts | 4,690 | 0 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 12,606 | 26,317 | 22,345 | 10,000 | | 10,000 | | 0 | |
| 3902 | Printing Services | 8,976 | 9,922 | 1,478 | 13,000 | | 1,000 | | (12,000) | |
| 3903 | Postage | 8,996 | 15,793 | 12,036 | 20,000 | | 16,000 | | (4,000) | |
| 3913 | Tuition - Other Divisions | 120 | 120 | 3,995 | 10,000 | | 20,000 | | 10,000 | |
| 3919 | Tuition - Annual Year Governor's | 0 | 0 | 2,780 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 364 | 0 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 5,982 | 4,886 | 7,454 | 10,000 | | 6,000 | | (4,000) | |
| 4002 | Medical Supplies | 898 | 466 | 1,827 | 1,000 | | 2,000 | | 1,000 | |
| 4003 | Custodial Supplies | 31,842 | 36,011 | 41,723 | 35,000 | | 40,000 | | 5,000 | |
| 4004 | Repair/Maint. Supplies | 9,960 | 3,901 | 22,912 | 5,000 | | 0 | | (5,000) | |
| 4007 | Wearing Apparel | 0 | 7,076 | 449 | 1,000 | | 1,000 | | 0 | |
| 4009 | Extra Curricular Supplies | 11,849 | 18,015 | 17,922 | 0 | | 0 | | 0 | |
| 4010 | Instructional Supplies | 170,720 | 184,513 | 237,737 | 201,569 | | 96,005 | | (105,564) | |
| 4011 | Textbooks | 226,743 | 128,038 | 65,832 | 75,943 | | 0 | | (75,943) | |
| 4013 | Testing Materials | 0 | 101,967 | 95,027 | 115,953 | | 0 | | (115,953) | |
| 4016 | Library Books | 4,879 | 12,705 | 8,156 | 20,000 | | 1,000 | | (19,000) | |
| 4017 | Library Periodicals | 1,689 | 1,202 | 150 | 4,399 | | 1,000 | | (3,399) | |
| 4018 | Library Supplies | 1,101 | 4,685 | 1,756 | 4,703 | | 1,000 | | (3,703) | |
| 4150 | Lease Agreement | 55,353 | 56,725 | 55,050 | 73,000 | | 73,000 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 18,251 | 79,688 | 140,457 | 65,580 | | 4,000 | | (61,580) | |
| 4410 | Software - Additional | 2,527 | 0 | 0 | 1,000 | | 0 | | (1,000) | |
| 4450 | Software - Replacement | 0 | 3,880 | 2,155 | 4,710 | | 0 | | (4,710) | |
| 4510 | General Equipment - Add'l. | 5,381 | 41,201 | 87,396 | 31,866 | | 3,000 | | (28,866) | |
| 4550 | General Equipment - Repl. | 11,846 | 0 | 2,343 | 4,984 | | 0 | | (4,984) | |
| 4999 | Other Mateials and Supplies | 0 | 75 | 0 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 0 | 23,957 | 0 | | 0 | | 0 | |
| | Totals | 17,742,237 | 16,934,076 | 16,420,931 | 16,167,406 | 205.60 | 17,344,312 | 218.00 | 1,176,906 | 12.40 |

Prince William County Public Schools
FY 2013 Approved Budget

WOODBIDGE MIDDLE SCHOOL
456

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 119,081 | 122,534 | 122,534 | 120,360 | 1.00 | 121,320 | 1.00 | 960 | 0.00 |
| 1112 | Assistant Principal | 170,594 | 175,540 | 175,540 | 174,960 | 2.00 | 178,320 | 2.00 | 3,360 | 0.00 |
| 1120 | Teacher, Classroom | 3,697,232 | 3,611,541 | 3,570,986 | 3,916,080 | 66.50 | 3,798,480 | 64.50 | (117,600) | (2.00) |
| 1121 | Librarian | 68,205 | 70,184 | 64,228 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 138,650 | 142,670 | 253,945 | 188,040 | 3.00 | 188,040 | 3.00 | 0 | 0.00 |
| 1140 | Teacher Assistant | 125,366 | 165,053 | 172,548 | 180,960 | 8.00 | 180,960 | 8.00 | 0 | 0.00 |
| 1148 | Specialist | 93,250 | 78,655 | 73,610 | 85,440 | 2.00 | 85,920 | 2.00 | 480 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 221,361 | 238,979 | 234,658 | 242,040 | 6.00 | 209,280 | 5.00 | (32,760) | (1.00) |
| 1180 | Natl Board Certified Teacher Incentive Bor | 2,500 | 7,500 | 5,000 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 199,998 | 207,442 | 171,330 | 158,160 | 5.00 | 144,900 | 4.50 | (13,260) | (0.50) |
| 1200 | Overtime | 11,064 | 8,798 | 6,864 | 7,000 | | 5,000 | | (2,000) | |
| 1300 | Temporary Employee | 0 | 21,845 | 25,816 | 0 | | 5,000 | | 5,000 | |
| 1500 | Substitute Teacher | 73,190 | 81,099 | 83,211 | 75,000 | | 120,000 | | 45,000 | |
| 1502 | Substitute, Other | 6,500 | 0 | 0 | 0 | | 6,000 | | 6,000 | |
| 1600 | Instructional Supplement | 6,329 | 6,902 | 5,167 | 15,000 | | 20,000 | | 5,000 | |
| 1601 | Coaching Supplement | 33,839 | 30,271 | 31,113 | 40,000 | | 40,000 | | 0 | |
| 1602 | Extra-Curr. Supplement | 15,225 | 24,292 | 18,336 | 26,500 | | 26,500 | | 0 | |
| 2100 | Social Security - FICA | 372,409 | 371,449 | 372,083 | 404,677 | | 397,043 | | (7,634) | |
| 2210 | Retirement - VRS | 638,110 | 551,116 | 430,291 | 611,548 | | 827,890 | | 216,342 | |
| 2211 | Retiree Health Care Credit | 48,683 | 36,058 | 28,015 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 82,075 | 88,879 | 33,858 | 40,499 | | 37,754 | | (2,745) | |
| 2300 | Health Insurance - HMP | 302,056 | 307,677 | 398,987 | 509,052 | | 493,281 | | (15,771) | |
| 2400 | Life Insurance - GLI | 38,148 | 28,077 | 13,362 | 14,354 | | 59,303 | | 44,949 | |
| 2830 | Admin. Assoc. Fees | 1,181 | 268 | 899 | 1,000 | | 1,000 | | 0 | |
| 3100 | Professional Services | 0 | 0 | 0 | 20,000 | | 25,000 | | 5,000 | |
| 3105 | Contractual Services | 0 | 300 | 0 | 5,000 | | 11,000 | | 6,000 | |
| 3106 | Sports Officials | 8,834 | 6,296 | 4,395 | 5,000 | | 7,500 | | 2,500 | |
| 3201 | Telephone | 2,128 | 3,003 | 2,212 | 4,500 | | 4,500 | | 0 | |
| 3401 | Travel Reimbursement | 10,546 | (486) | 10,860 | 1,500 | | 1,000 | | (500) | |
| 3402 | Conference Expenses | 7,436 | 7,562 | 12,543 | 20,000 | | 20,000 | | 0 | |
| 3450 | Field Trips | 23,996 | 26,371 | 28,043 | 26,000 | | 26,000 | | 0 | |
| 3700 | In-Service Expenses | 1,030 | 6,215 | 6,962 | 7,500 | | 7,500 | | 0 | |
| 3902 | Printing Services | 15,891 | 14,072 | 7,265 | 16,000 | | 13,000 | | (3,000) | |
| 3903 | Postage | 1,744 | 1,947 | 1,363 | 2,000 | | 3,000 | | 1,000 | |
| 3905 | Extra Curricular Expenses | 0 | 0 | 0 | 3,600 | | 0 | | (3,600) | |
| 4001 | Office Supplies | 17,674 | 4,107 | 1,090 | 4,000 | | 4,450 | | 450 | |
| 4002 | Medical Supplies | 1,010 | 731 | 904 | 1,200 | | 1,200 | | 0 | |
| 4003 | Custodial Supplies | 5,472 | 4,135 | 6,098 | 12,000 | | 12,000 | | 0 | |
| 4007 | Wearing Apparel | 0 | 0 | 0 | 0 | | 500 | | 500 | |
| 4009 | Extra Curricular Supplies | 0 | 0 | 0 | 8,000 | | 8,000 | | 0 | |
| 4010 | Instructional Supplies | 79,173 | 72,104 | 74,385 | 91,295 | | 111,094 | | 19,799 | |
| 4011 | Textbooks | 0 | (140) | 13,498 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 0 | 5,000 | | 0 | | (5,000) | |
| 4013 | Testing Materials | 3,067 | 0 | 8,096 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 4,231 | 3,489 | 1,534 | 3,500 | | 7,670 | | 4,170 | |
| 4017 | Library Periodicals | 1,094 | 796 | 1,104 | 2,800 | | 3,000 | | 200 | |
| 4018 | Library Supplies | 1,196 | 895 | 1,140 | 1,200 | | 1,200 | | 0 | |
| 4310 | Tech. Supp/Equip Add'l | 19,276 | 49,792 | 33,618 | 18,500 | | 13,450 | | (5,050) | |
| 4410 | Software - Additional | 4,201 | 2,255 | 21,335 | 3,000 | | 1,000 | | (2,000) | |
| 4510 | General Equipment - Add'l. | 6,356 | 129,262 | 1,314 | 11,500 | | 8,500 | | (3,000) | |
| 4550 | General Equipment - Repl. | 243,818 | 152,093 | 236,876 | 241,021 | | 193,156 | | (47,865) | |
| 5101 | Equipment - Additional | 4,304 | 0 | 29,891 | 5,000 | | 5,000 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 2,150 | 0 | 5,000 | | 5,000 | | 0 | |
| Totals | | 6,927,522 | 6,863,778 | 6,796,907 | 7,395,145 | 94.50 | 7,500,070 | 91.00 | 104,925 | (3.50) |

Prince William County Public Schools
FY 2013 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL
335

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 104,329 | 107,355 | 110,555 | 110,640 | 1.00 | 108,720 | 1.00 | (1,920) | 0.00 |
| 1112 | Assistant Principal | 0 | 66,607 | 66,607 | 84,360 | 1.00 | 83,040 | 1.00 | (1,320) | 0.00 |
| 1115 | Teacher, Admin. Assign. | 92,050 | 94,719 | 44,688 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1120 | Teacher, Classroom | 1,966,165 | 3,018,721 | 3,155,056 | 3,410,400 | 58.00 | 3,586,800 | 61.00 | 176,400 | 3.00 |
| 1121 | Librarian | 62,600 | 64,357 | 64,357 | 60,360 | 1.00 | 60,360 | 1.00 | 0 | 0.00 |
| 1122 | Counselor | 54,071 | 93,527 | 90,878 | 94,080 | 1.60 | 94,080 | 1.60 | 0 | 0.00 |
| 1140 | Teacher Assistant | 161,237 | 235,976 | 290,281 | 226,200 | 10.00 | 248,820 | 11.00 | 22,620 | 1.00 |
| 1142 | Cafeteria Aide | 11,876 | 12,221 | 12,209 | 12,355 | 0.66 | 12,434 | 0.66 | 79 | 0.00 |
| 1148 | Specialist | 0 | 31,762 | 31,762 | 34,440 | 1.00 | 34,560 | 1.00 | 120 | 0.00 |
| 1150 | Secretarial / Bookkeeper | 162,877 | 147,527 | 150,628 | 153,240 | 5.00 | 153,840 | 5.00 | 600 | 0.00 |
| 1180 | Natl Board Certified Teacher Incentive F | 2,500 | 2,500 | 2,500 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 1190 | Custodian | 134,993 | 145,379 | 138,780 | 158,880 | 5.00 | 128,520 | 4.00 | (30,360) | (1.00) |
| 1200 | Overtime | 4,966 | 1,849 | 1,341 | 1,000 | | 1,000 | | 0 | |
| 1300 | Temporary Employee | 42,653 | 21,253 | 20,270 | 0 | | 0 | | 0 | |
| 1500 | Substitute Teacher | 48,651 | 94,299 | 88,943 | 81,500 | | 80,000 | | (1,500) | |
| 1502 | Substitute, Other | 6,333 | 225 | 1,050 | 0 | | 500 | | 500 | |
| 1600 | Instructional Supplement | 12,873 | 14,640 | 13,760 | 14,000 | | 20,000 | | 6,000 | |
| 1602 | Extra-Curr. Supplement | 1,479 | 1,472 | 1,472 | 1,472 | | 1,472 | | 0 | |
| 2100 | Social Security - FICA | 212,298 | 294,625 | 315,247 | 339,884 | | 352,983 | | 13,098 | |
| 2210 | Retirement - VRS | 372,127 | 438,974 | 369,666 | 516,847 | | 749,850 | | 233,003 | |
| 2211 | Retiree Health Care Credit | 28,278 | 28,547 | 24,192 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 39,396 | 59,139 | 27,540 | 34,228 | | 34,190 | | (37) | |
| 2300 | Health Insurance - HMP | 231,101 | 324,334 | 412,480 | 430,227 | | 446,725 | | 16,498 | |
| 2400 | Life Insurance - GLI | 22,216 | 22,179 | 11,553 | 12,131 | | 53,702 | | 41,571 | |
| 2830 | Admin. Assoc. Fees | 509 | 0 | 473 | 500 | | 500 | | 0 | |
| 3201 | Telephone | 629 | 262 | 0 | 0 | | 0 | | 0 | |
| 3401 | Travel Reimbursement | 6,124 | 8,882 | 4,084 | 1,750 | | 2,000 | | 250 | |
| 3402 | Conference Expenses | 2,443 | 11,531 | 4,240 | 2,500 | | 1,000 | | (1,500) | |
| 3450 | Field Trips | 12,669 | 9,695 | 17,354 | 5,000 | | 15,000 | | 10,000 | |
| 3501 | Repair/Maint. - Building | 25 | 0 | 0 | 0 | | 0 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 0 | 0 | | 2,500 | | 2,500 | |
| 3504 | Maint. Service Contract | 0 | 463 | 0 | 0 | | 0 | | 0 | |
| 3700 | In-Service Expenses | 2,551 | 4,781 | 11,350 | 5,000 | | 7,500 | | 2,500 | |
| 3902 | Printing Services | 579 | 342 | 635 | 550 | | 550 | | 0 | |
| 3903 | Postage | 916 | 1,053 | 481 | 1,000 | | 1,000 | | 0 | |
| 3911 | Rental Equipment | 0 | 11,940 | 0 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Services | 0 | 0 | 6,590 | 0 | | 0 | | 0 | |
| 4001 | Office Supplies | 3,979 | 5,767 | 2,058 | 1,000 | | 1,500 | | 500 | |
| 4002 | Medical Supplies | 361 | 1,030 | 596 | 750 | | 750 | | 0 | |
| 4003 | Custodial Supplies | 17,824 | 14,452 | 21,975 | 10,000 | | 20,000 | | 10,000 | |
| 4004 | Repair/Maint. Supplies | 0 | 0 | 482 | 0 | | 0 | | 0 | |
| 4007 | Wearing Apparel | 0 | 300 | 56 | 300 | | 300 | | 0 | |
| 4008 | Reference Materials | 871 | 6,668 | 2,537 | 1,000 | | 4,000 | | 3,000 | |
| 4010 | Instructional Supplies | 86,774 | 188,101 | 147,471 | 3,612 | | 106,740 | | 103,128 | |
| 4011 | Textbooks | 1,484 | 16,012 | 5,820 | 0 | | 0 | | 0 | |
| 4012 | Emp. Training Supplies | 0 | 2,495 | 3,450 | 0 | | 0 | | 0 | |
| 4013 | Testing Materials | 539 | 0 | 0 | 0 | | 0 | | 0 | |
| 4016 | Library Books | 23,428 | 21,153 | 27,440 | 0 | | 0 | | 0 | |
| 4017 | Library Periodicals | 525 | 0 | 456 | 500 | | 500 | | 0 | |
| 4018 | Library Supplies | 6,378 | 3,035 | 1,174 | 500 | | 750 | | 250 | |
| 4150 | Lease Agreement | 11,940 | 0 | 11,940 | 11,940 | | 0 | | (11,940) | |
| 4310 | Tech. Supp/Equip - Add'l | 33,157 | 143,967 | 54,971 | 21,000 | | 13,200 | | (7,800) | |
| 4410 | Software - Additional | 4,810 | 13,768 | 20,278 | 13,750 | | 24,000 | | 10,250 | |
| 4510 | General Equipment - Add'l. | 1,284 | 14,946 | 8,346 | 0 | | 2,500 | | 2,500 | |
| 4550 | General Equipment - Repl. | 0 | 337 | 55 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 0 | 12,739 | 0 | 0 | | 0 | | 0 | |
| Totals | | 3,994,867 | 5,815,901 | 5,800,125 | 5,856,897 | 84.26 | 6,455,887 | 87.26 | 598,990 | 3.00 |



DEBT SERVICE FUND

The Prince William County Public School Division utilizes the Debt Service Fund as a separate governmental fund to account for the transfers of funds for and the payment of general long-term debt from the sale of bonds and loans from the state Literary Fund. Principal, interest and appropriate costs arising from the administration of bonds by outside agencies and principal and interest payments for Literary Fund loans are recorded within this fund.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors. These bonds require approval by the voting public. VPSA bonds are sold to bonding agencies through state arranged sales.

FY 2013 revenue sources for the Debt Service Fund include the county General Fund Transfer \$68,501,228, federal tax credits for the Local Build America Bonds and Qualified School Construction Bonds \$1,495,657, and the capital accumulation reserve \$1,000,000. The total fund budget amount is \$70,996,885.

The Debt Service Section includes a narrative of the fund and major changes for FY-2013, the budget data for fiscal years 2009-2013, the Debt Service Fund Statement which includes projections for future years, a description of debt capacity, a summary of principal and interest payments to be paid during FY 2013, a comparison of payments for FY 2012 and 2013, and a summary of outstanding balances for current bond issues and Literary Fund loans.

Section Contents

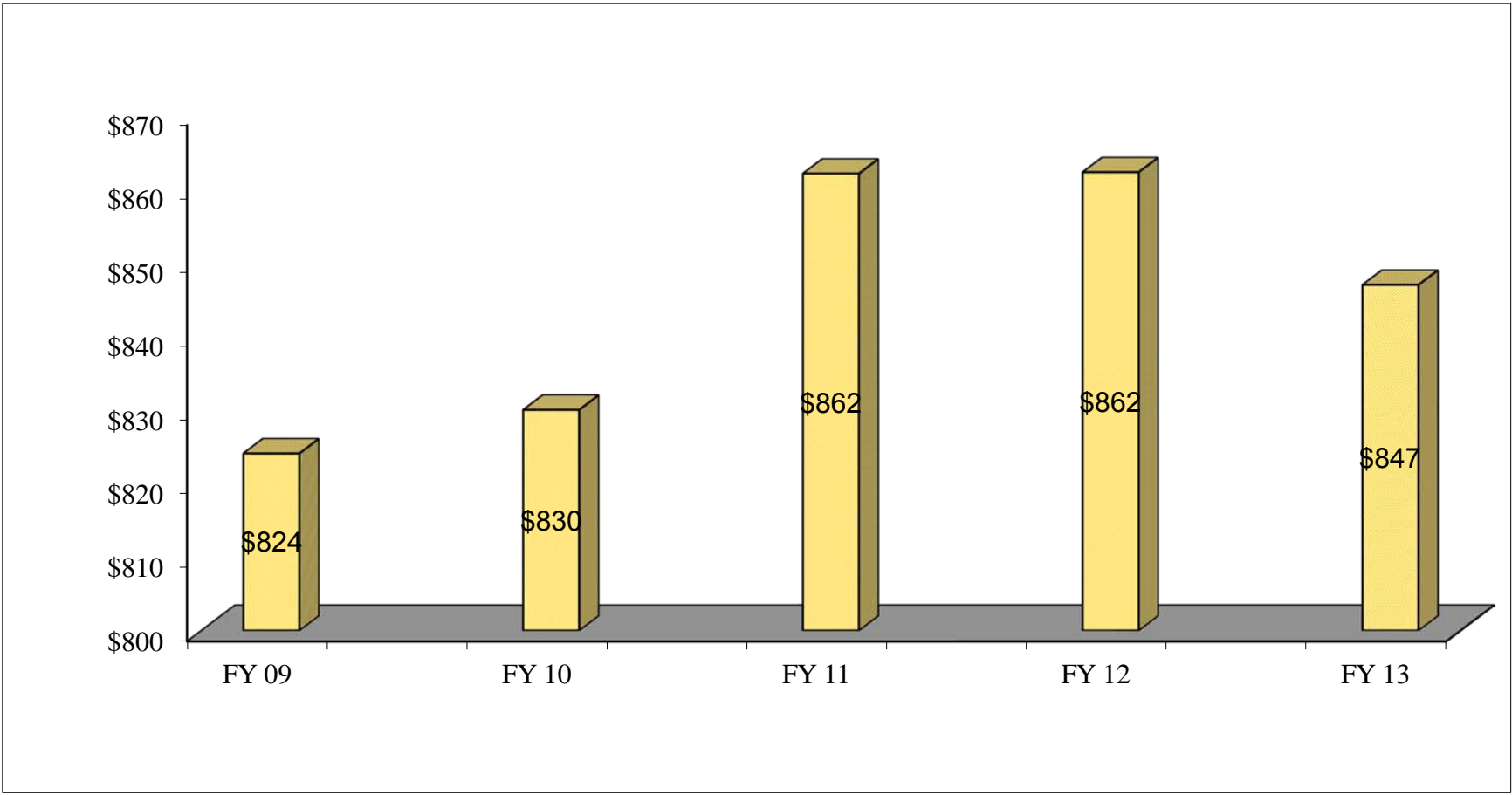
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of Scheduled Payments
- Comparison of Payments
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

Prince William County Public Schools
FY 2013 Approved Budget

DEBT SERVICE FUND 004
054

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|--------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 6101 | Bond Principal | 34,691,377 | 35,368,583 | 36,736,038 | 43,372,331 | | 42,452,565 | | (919,766) | |
| 6103 | Literary Loan Principal | 375,000 | 375,000 | 373,885 | 250,000 | | 250,000 | | 0 | |
| 6201 | Bond Interest | 24,361,267 | 24,604,259 | 26,929,992 | 23,592,082 | | 28,029,457 | | 4,437,375 | |
| 6203 | Literary Loan Interest | 164,955 | 149,955 | 134,955 | 120,000 | | 110,000 | | (10,000) | |
| 6300 | Other Debt Service Costs | 277,030 | 355,249 | 250,169 | 177,771 | | 154,863 | | (22,908) | |
| Totals | | 59,869,629 | 60,853,047 | 64,425,039 | 67,512,184 | 0.00 | 70,996,885 | 0.00 | 3,484,701 | |

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2009-2013. Fiscal years 2009-2011 are calculated with actual expenditures and September 30th student membership data. Fiscal years 2012 and 2013 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Description of Fund Statement

Debt Service Fund

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

The fund statement for the Debt Service Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Debt Service Fund are based on the five-year budget plan for the School Division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the School Division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

Assumptions for projections for the Debt Service Fund include the following:

- The interest rate on new construction bonds will be 4%.
- Bonds sold for construction/renovation will be financed over 20 years.
- Since bonds are sold in the spring of each year, payment of Debt Service is generally incurred in the following fiscal year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Debt Service Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|-------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | (3,313) | 0 | (161,216) | 0 | 0 | 0 | 0 |
| Transfers In | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Federal Revenue | | | | 1,495,657 | | | |
| Proffers | | | | | | | |
| County General Fund Transfer | 63,267,136 | 66,512,184 | 66,512,184 | 68,501,228 | 74,334,178 | 78,351,747 | 85,386,560 |
| Total Funds Available: | 64,263,823 | 67,512,184 | 67,350,968 | 70,996,885 | 75,334,178 | 79,351,747 | 86,386,560 |
| EXPENDITURES: | | | | | | | |
| Principal: | | | | | | | |
| Bonds | 36,736,038 | 43,372,331 | 43,372,331 | 42,452,565 | 46,086,543 | 48,703,014 | 52,991,231 |
| Literary Loans | 373,885 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Interest: | | | | | | | |
| Bonds | 26,187,854 | 23,592,082 | 23,430,866 | 27,713,660 | 28,697,635 | 30,108,733 | 32,865,329 |
| Literary Loans | 134,955 | 120,000 | 120,000 | 110,000 | 100,000 | 90,000 | 80,000 |
| Other Debt Costs, Fees: | 250,169 | 177,771 | 177,771 | 470,660 | 200,000 | 200,000 | 200,000 |
| Transfer to Construction Fund | 742,138 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures/Transfers | 64,425,039 | 67,512,184 | 67,350,968 | 70,996,885 | 75,334,178 | 79,351,747 | 86,386,560 |
| ENDING BALANCE | (161,216) | 0 | 0 | 0 | 0 | 0 | 0 |

Debt Capacity

Debt provides current resources for public use that must be repaid (with interest) in the future, and borrowing thus commits future budgets. Long-term borrowing is appropriately done for long-life capital facilities since economic growth requires expanded public-capital infrastructure, often before an associated expansion of revenue.

Prince William has AAA credit rating status from all three of the major credit ratings agencies (Fitch, Moody's and S&P) – a measure that less than 1.0% of local governments throughout the country have achieved.

The Commonwealth of Virginia imposes no legal debt limitation on counties. The limit of indebtedness for the School Division is dependent upon the county government's policies and regulations since the School Division is a component unit of the county. Based on the county government's Principles of Sound Financial Management publication, debt capacity is determined through use of two indicators: debt as a percentage of assessed value and debt as a percentage of operating revenues.

The county's Principles of Sound Financial Management states, "Total bonded indebtedness will not exceed three percent of the net assessed valuation of taxable real and personal property in the county." The total county debt is below this limitation; as of June 30, 2011, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 2.1%. Source: PWCS Comprehensive Annual Financial Report.

Debt service on long-term debt of ten percent of operating revenues is considered an acceptable benchmark according to the credit industry. The county government has adopted a 10 percent ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2011, is 7.6%. This is below the county's adopted limit of 10 percent. Total Revenues include revenues in the General and Special revenue funds (excluding the PTRC lease), Capital Projects funds, and revenues of the School Board and Adult Detention Center component units. Source: PWCS Comprehensive Annual Financial Report.

The county's net tax-supported indebtedness incurred for capital purposes and outstanding for June 30, 2011 is \$914,566,000. The county, pursuant to its adopted debt management policy contained in the Principles of Sound Financial Management, defines net tax-supported debt as all general obligation debt plus (i) overlapping debt of the county's sanitary districts, (ii) debt of certain Authorities and Commissions in which the debt service is expected to be paid in whole or in part from appropriations of tax revenue by the Board, and (iii) long-term capital leases payable in whole or in part from appropriations of tax revenue by the Board. The majority of the county's outstanding bonds are general obligations of the County and are secured by its full faith and credit.

The schools portion of the county's indebtedness is \$549,775,000 or 60.11% of the total county net tax-supported debt. Source: PWCS Comprehensive Annual Financial Report for fiscal year ended June 30, 2011. In summary, the county's and, thus, the School Division's debt capacity are within the limits adopted by the county's appropriating body, the Prince William Board of County Supervisors. To increase its debt spending, the School Division needs the approval of the Board of County Supervisors.

Summary of Outstanding Balances for Long-Term Debt Obligations
as of July 1, 2012

| Bond Issues* | Principal | Interest | Total |
|---------------------|--------------------|--------------------|--------------------|
| VPSA 1993A | 225,000 | 6,188 | 231,188 |
| VPSA 1994A | 1,350,000 | 84,797 | 1,434,797 |
| VPSA 1995A | 5,140,000 | 612,302 | 5,752,302 |
| VPSA 1997A | 5,970,000 | 1,002,960 | 6,972,960 |
| VPSA 1998A | 3,430,000 | 610,111 | 4,040,111 |
| VPSA 1999A | 4,760,000 | 974,040 | 5,734,040 |
| VPSA 2000A | 15,120,000 | 3,810,240 | 18,930,240 |
| VPSA 2001A | 24,075,000 | 6,132,925 | 30,207,925 |
| VPSA 2002A | 28,945,000 | 8,122,600 | 37,067,600 |
| GOB 2003A | 530,012 | 30,871 | 560,883 |
| VPSA 2003A | 48,395,000 | 14,139,183 | 62,534,183 |
| GOB 2004B | 13,149,887 | 1,474,247 | 14,624,135 |
| VPSA 2004A | 31,715,000 | 10,511,993 | 42,226,993 |
| VPSA 2005A | 43,610,000 | 15,019,751 | 58,629,751 |
| VPSA 2006A | 46,200,000 | 16,749,425 | 62,949,425 |
| VPSA 2007A | 51,975,000 | 20,183,083 | 72,158,083 |
| VPSA 2008A | 39,005,000 | 16,715,918 | 55,720,918 |
| VPSA 2009A | 45,910,000 | 19,594,161 | 65,504,161 |
| GOB 2010A | 5,000,000 | 1,102,077 | 6,102,077 |
| VPSA 2010A | 19,950,000 | 2,139,638 | 22,089,638 |
| VPSA 2010B | 56,445,000 | 34,851,506 | 91,296,506 |
| VPSA 2010C | 8,550,000 | 7,714,110 | 16,264,110 |
| VPSA 2011A | 46,445,000 | 17,052,919 | 63,497,919 |
| GOB 2012B | 10,852,271 | 837,371 | 11,689,642 |
| L488 | 2,750,000 | 660,000 | 3,410,000 |
| Totals | 559,497,171 | 200,132,413 | 759,629,584 |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority.

G for GOB, those issued through the county government as General Obligation Bonds.

R for "ReFunded Series", those bonds which have been reissued by the county government at a lower interest rate. L for Literary Loan, loans issued by the state Literary Fund.

*Prince William County Public Schools***Summary of FY 2013 Debt Service Payments**

| Bond Issues* | Principal | Interest | Total |
|---------------------|-------------------|-------------------|-------------------|
| VPSA 1993A | 225,000 | 6,188 | 231,188 |
| VPSA 1994A | 675,000 | 63,534 | 738,534 |
| VPSA 1995A | 1,285,000 | 267,280 | 1,552,280 |
| VPSA 1997A | 995,000 | 306,460 | 1,301,460 |
| VPSA 1998A | 490,000 | 161,516 | 651,516 |
| VPSA 1999A | 595,000 | 223,125 | 818,125 |
| VPSA 2000A | 1,680,000 | 799,680 | 2,479,680 |
| VPSA 2001A | 2,410,000 | 1,163,358 | 3,573,358 |
| VPSA 2002A | 2,635,000 | 1,415,590 | 4,050,590 |
| GOB 2003A | 179,908 | 16,928 | 196,835 |
| VPSA 2003A | 4,035,000 | 2,284,603 | 6,319,603 |
| GOB 2004B | 3,127,657 | 573,747 | 3,701,403 |
| VPSA 2004A | 2,440,000 | 1,555,245 | 3,995,245 |
| VPSA 2005A | 3,115,000 | 2,090,165 | 5,205,165 |
| VPSA 2006A | 3,080,000 | 2,196,810 | 5,276,810 |
| VPSA 2007A | 3,250,000 | 2,476,129 | 5,726,129 |
| VPSA 2008A | 2,295,000 | 1,919,283 | 4,214,283 |
| VPSA 2009A | 2,555,000 | 2,109,154 | 4,664,154 |
| GOB 2010A | 500,000 | 204,306 | 704,306 |
| VPSA 2010A | 3,990,000 | 806,978 | 4,796,978 |
| VPSA 2010B | 0 | 2,803,951 | 2,803,951 |
| VPSA 2010C | 570,000 | 514,274 | 1,084,274 |
| VPSA 2011A | 2,325,000 | 1,674,988 | 3,999,988 |
| GOB 2012B | 0 | 135,995 | 135,995 |
| VPSA 2012A | 0 | 1,944,377 | 1,944,377 |
| Bond Totals | 42,452,565 | 27,713,660 | 70,166,224 |

| Literary Fund Loans | Principal | Interest | Total |
|----------------------------------|------------------|-----------------|----------------|
| Benton MS | 250,000 | 110,000 | 360,000 |
| Literary Fund Loan Totals | 250,000 | 110,000 | 360,000 |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those issued as General Obligation Bonds through the county government; or as "ReFunded Series", those bonds which have been reissued by the county government at a lower interest rate than the original bonds.

Prince William County Public Schools

Debt Service Fund
FY 2012 - FY 2013 Comparison of Budgeted Payments

| Bond Issues* | FY 12 Approved Principal | FY 12 Approved Interest | FY 13 Approved Principal | FY 13 Approved Interest | Increase/ (Decrease) Principal | Increase/ (Decrease) Interest | Increase/ (Decrease) Total |
|-----------------------------|---|--|---|--|---|--|---|
| VPSA 1991A | 389,685 | 12,860 | 0 | 0 | (389,685) | (12,860) | (402,545) |
| VPSA 1993A | 265,000 | 19,663 | 225,000 | 6,188 | (40,000) | (13,475) | (53,475) |
| VPSA 1994A | 675,000 | 105,553 | 675,000 | 63,534 | 0 | (42,019) | (42,019) |
| VPSA 1995 | 1,285,000 | 342,774 | 1,285,000 | 267,280 | 0 | (75,494) | (75,494) |
| VPSA 1997 | 995,000 | 361,558 | 995,000 | 306,460 | 0 | (55,098) | (55,098) |
| VPSA 1998 | 490,000 | 186,813 | 490,000 | 161,516 | 0 | (25,297) | (25,297) |
| VPSA 1999A | 595,000 | 250,495 | 595,000 | 223,125 | 0 | (27,370) | (27,370) |
| VPSA 2000A | 1,680,000 | 890,610 | 1,680,000 | 799,680 | 0 | (90,930) | (90,930) |
| GOB 2001A | 500,000 | 10,000 | 0 | 0 | (500,000) | (10,000) | (510,000) |
| VPSA 2001A | 2,410,000 | 1,289,280 | 2,410,000 | 1,163,358 | 0 | (125,923) | (125,923) |
| VPSA 2002A | 2,635,000 | 1,563,150 | 2,635,000 | 1,415,590 | 0 | (147,560) | (147,560) |
| GOB 2003A | 0 | 34,198 | 179,908 | 16,928 | 179,908 | (17,270) | 162,638 |
| VPSA 2003A | 4,035,000 | 2,490,388 | 4,035,000 | 2,284,603 | 0 | (205,785) | (205,785) |
| GOB 2004A | 3,323,694 | 1,172,476 | 3,127,657 | 573,747 | (196,037) | (598,730) | (794,767) |
| VPSA 2004A | 2,440,000 | 1,679,685 | 2,440,000 | 1,555,245 | 0 | (124,440) | (124,440) |
| VPSA 2005A | 3,115,000 | 2,249,030 | 3,115,000 | 2,090,165 | 0 | (158,865) | (158,865) |
| VPSA 2006A | 3,080,000 | 2,353,890 | 3,080,000 | 2,196,810 | 0 | (157,080) | (157,080) |
| VPSA 2007A | 3,250,000 | 2,641,879 | 3,250,000 | 2,476,129 | 0 | (165,750) | (165,750) |
| VPSA 2008A | 2,295,000 | 2,036,328 | 2,295,000 | 1,919,283 | 0 | (117,045) | (117,045) |
| VPSA 2009A | 2,555,000 | 2,212,631 | 2,555,000 | 2,109,154 | 0 | (103,478) | (103,478) |
| GOB 2010A | 0 | 214,166 | 500,000 | 204,306 | 500,000 | (9,860) | 490,140 |
| VPSA 2010A | 3,985,000 | 948,546 | 3,990,000 | 806,978 | 5,000 | (141,569) | (136,569) |
| VPSA 2010B | 0 | 2,803,951 | 0 | 2,803,951 | 0 | 0 | 0 |
| VPSA 2010C | 570,000 | 514,274 | 570,000 | 514,274 | 0 | 1 | 1 |
| VPSA 2011A | 0 | 775,086 | 2,325,000 | 1,674,988 | 2,325,000 | 899,901 | 3,224,901 |
| GOB 2012B | 0 | 0 | 0 | 135,995 | 0 | 135,995 | 135,995 |
| VPSA 2012A | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,944,377</u> | <u>0</u> | <u>1,944,377</u> | <u>1,944,377</u> |
| Bond Totals | 40,568,379 | 27,159,283 | 42,452,565 | 27,713,660 | 1,884,186 | 554,377 | 2,438,563 |
| Literary Loans | Principal | Interest | Principal | Interest | Principal | Interest | Total |
| Benton MS | <u>250,000.00</u> | <u>120,000.00</u> | <u>250,000.00</u> | <u>110,000.00</u> | <u>0</u> | <u>(10,000)</u> | <u>(10,000)</u> |
| Literary Loan Totals | 250,000.00 | 120,000.00 | 250,000.00 | 110,000.00 | 0 | (10,000) | (10,000) |

*Bond issues are listed as VPSA, those bonds issued by the Virginia Public School Authority; GOB, those issued as General Obligation Bonds through the county government; or as "ReFunded Series", those bonds which have been reissued by the county government at a lower interest rate than the original bonds.

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1993

Original Bond Amount \$7,100,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 1994 | 5.10 | 365,000 | 409,318 | 774,318 | 6,735,000 |
| 2 | 1995 | 5.10 | 400,000 | 342,380 | 742,380 | 6,335,000 |
| 3 | 1996 | 5.10 | 435,000 | 321,088 | 756,088 | 5,900,000 |
| 4 | 1997 | 5.10 | 470,000 | 298,010 | 768,010 | 5,430,000 |
| 5 | 1998 | 5.10 | 640,000 | 269,705 | 909,705 | 4,790,000 |
| 6 | 1999 | 5.10 | 350,000 | 244,460 | 594,460 | 4,440,000 |
| 7 | 2000 | 5.10 | 345,000 | 226,738 | 571,738 | 4,095,000 |
| 8 | 2001 | 5.10 | 330,000 | 209,525 | 539,525 | 3,765,000 |
| 9 | 2002 | 5.10 | 320,000 | 192,950 | 512,950 | 3,445,000 |
| 10 | 2003 | 5.10 | 330,000 | 176,375 | 506,375 | 3,115,000 |
| 11 | 2004 | 5.10 | 335,000 | 159,418 | 494,418 | 2,780,000 |
| 12 | 2005 | 5.20 | 335,000 | 142,165 | 477,165 | 2,445,000 |
| 13 | 2006 | 5.30 | 340,000 | 124,445 | 464,445 | 2,105,000 |
| 14 | 2007 | 5.40 | 340,000 | 106,225 | 446,225 | 1,765,000 |
| 15 | 2008 | 5.40 | 340,000 | 87,725 | 427,725 | 1,425,000 |
| 16 | 2009 | 5.50 | 335,000 | 69,163 | 404,163 | 1,090,000 |
| 17 | 2010 | 5.50 | 315,000 | 51,288 | 366,288 | 775,000 |
| 18 | 2011 | 5.50 | 285,000 | 34,788 | 319,788 | 490,000 |
| 19 | 2012 | 5.50 | 265,000 | 19,663 | 284,663 | 225,000 |
| 20 | 2013 | 5.50 | 225,000 | 6,188 | 231,188 | 0 |
| Totals | | | 7,100,000 | 3,491,617 | 10,591,617 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1994
Original Bond Amount \$13,150,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 1995 | 6.10 | 565,000 | 543,683 | 1,108,683 | 12,585,000 |
| 2 | 1996 | 6.10 | 590,000 | 755,259 | 1,345,259 | 11,995,000 |
| 3 | 1997 | 6.10 | 620,000 | 718,354 | 1,338,354 | 11,375,000 |
| 4 | 1998 | 6.10 | 660,000 | 679,314 | 1,339,314 | 10,715,000 |
| 5 | 1999 | 6.10 | 655,000 | 639,206 | 1,294,206 | 10,060,000 |
| 6 | 2000 | 6.10 | 660,000 | 599,099 | 1,259,099 | 9,400,000 |
| 7 | 2001 | 6.10 | 660,000 | 558,839 | 1,218,839 | 8,740,000 |
| 8 | 2002 | 6.10 | 665,000 | 518,426 | 1,183,426 | 8,075,000 |
| 9 | 2003 | 6.10 | 660,000 | 478,014 | 1,138,014 | 7,415,000 |
| 10 | 2004 | 6.10 | 665,000 | 437,601 | 1,102,601 | 6,750,000 |
| 11 | 2005 | 6.10 | 675,000 | 396,731 | 1,071,731 | 6,075,000 |
| 12 | 2006 | 6.10 | 675,000 | 355,556 | 1,030,556 | 5,400,000 |
| 13 | 2007 | 6.10 | 675,000 | 314,381 | 989,381 | 4,725,000 |
| 14 | 2008 | 6.10 | 675,000 | 273,206 | 948,206 | 4,050,000 |
| 15 | 2009 | 6.23 | 675,000 | 231,609 | 906,609 | 3,375,000 |
| 16 | 2010 | 6.23 | 675,000 | 189,591 | 864,591 | 2,700,000 |
| 17 | 2011 | 6.23 | 675,000 | 147,572 | 822,572 | 2,025,000 |
| 18 | 2012 | 6.23 | 675,000 | 105,553 | 780,553 | 1,350,000 |
| 19 | 2013 | 6.23 | 675,000 | 63,534 | 738,534 | 675,000 |
| 20 | 2014 | 6.30 | 675,000 | 21,263 | 696,263 | 0 |
| Totals | | | 13,150,000 | 8,026,791 | 21,176,791 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1995

Original Bond Amount \$25,760,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 1996 | | 0 | 948,136 | 948,136 | 25,760,000 |
| 2 | 1997 | 5.40 | 1,290,000 | 1,405,376 | 2,695,376 | 24,470,000 |
| 3 | 1998 | 5.40 | 1,290,000 | 1,335,716 | 2,625,716 | 23,180,000 |
| 4 | 1999 | 5.40 | 1,290,000 | 1,266,056 | 2,556,056 | 21,890,000 |
| 5 | 2000 | 5.40 | 1,290,000 | 1,196,396 | 2,486,396 | 20,600,000 |
| 6 | 2001 | 5.40 | 1,290,000 | 1,126,736 | 2,416,736 | 19,310,000 |
| 7 | 2002 | 5.40 | 1,290,000 | 1,057,076 | 2,347,076 | 18,020,000 |
| 8 | 2003 | 5.40 | 1,290,000 | 987,416 | 2,277,416 | 16,730,000 |
| 9 | 2004 | 5.40 | 1,290,000 | 917,756 | 2,207,756 | 15,440,000 |
| 10 | 2005 | 5.40 | 1,290,000 | 848,096 | 2,138,096 | 14,150,000 |
| 11 | 2006 | 5.40 | 1,290,000 | 778,436 | 2,068,436 | 12,860,000 |
| 12 | 2007 | 5.50 | 1,290,000 | 708,131 | 1,998,131 | 11,570,000 |
| 13 | 2008 | 5.60 | 1,290,000 | 636,536 | 1,926,536 | 10,280,000 |
| 14 | 2009 | 5.60 | 1,285,000 | 564,436 | 1,849,436 | 8,995,000 |
| 15 | 2010 | 5.73 | 1,285,000 | 491,673 | 1,776,673 | 7,710,000 |
| 16 | 2011 | 5.80 | 1,285,000 | 417,625 | 1,702,625 | 6,425,000 |
| 17 | 2012 | 5.85 | 1,285,000 | 342,774 | 1,627,774 | 5,140,000 |
| 18 | 2013 | 5.90 | 1,285,000 | 267,280 | 1,552,280 | 3,855,000 |
| 19 | 2014 | 5.90 | 1,285,000 | 191,465 | 1,476,465 | 2,570,000 |
| 20 | 2015 | 5.98 | 1,285,000 | 115,168 | 1,400,168 | 1,285,000 |
| 21 | 2016 | 5.98 | 1,285,000 | 38,389 | 1,323,389 | 0 |
| Totals | | | 25,760,000 | 15,640,673 | 41,400,673 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1997

Original Bond Amount \$19,900,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 1998 | | 0 | 784,867 | 784,867 | 19,900,000 |
| 2 | 1999 | 5.60 | 995,000 | 1,084,550 | 2,079,550 | 18,905,000 |
| 3 | 2000 | 5.60 | 995,000 | 1,028,830 | 2,023,830 | 17,910,000 |
| 4 | 2001 | 5.60 | 995,000 | 973,110 | 1,968,110 | 16,915,000 |
| 5 | 2002 | 5.10 | 995,000 | 919,878 | 1,914,878 | 15,920,000 |
| 6 | 2003 | 5.10 | 995,000 | 869,133 | 1,864,133 | 14,925,000 |
| 7 | 2004 | 5.10 | 995,000 | 818,388 | 1,813,388 | 13,930,000 |
| 8 | 2005 | 6.10 | 995,000 | 762,668 | 1,757,668 | 12,935,000 |
| 9 | 2006 | 6.10 | 995,000 | 701,973 | 1,696,973 | 11,940,000 |
| 10 | 2007 | 6.10 | 995,000 | 641,278 | 1,636,278 | 10,945,000 |
| 11 | 2008 | 6.10 | 995,000 | 580,583 | 1,575,583 | 9,950,000 |
| 12 | 2009 | 5.35 | 995,000 | 523,619 | 1,518,619 | 8,955,000 |
| 13 | 2010 | 5.40 | 995,000 | 470,138 | 1,465,138 | 7,960,000 |
| 14 | 2011 | 5.48 | 995,000 | 416,034 | 1,411,034 | 6,965,000 |
| 15 | 2012 | 5.48 | 995,000 | 361,558 | 1,356,558 | 5,970,000 |
| 16 | 2013 | 5.60 | 995,000 | 306,460 | 1,301,460 | 4,975,000 |
| 17 | 2014 | 5.60 | 995,000 | 250,740 | 1,245,740 | 3,980,000 |
| 18 | 2015 | 5.60 | 995,000 | 195,020 | 1,190,020 | 2,985,000 |
| 19 | 2016 | 5.60 | 995,000 | 139,300 | 1,134,300 | 1,990,000 |
| 20 | 2017 | 5.60 | 995,000 | 83,580 | 1,078,580 | 995,000 |
| 21 | 2018 | 5.60 | 995,000 | 27,860 | 1,022,860 | 0 |
| Totals | | | 19,900,000 | 11,939,567 | 31,839,567 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1998
Original Bond Amount \$9,850,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 1999 | | 0 | 330,928 | 330,928 | 9,850,000 |
| 2 | 2000 | 4.10 | 495,000 | 457,045 | 952,045 | 9,355,000 |
| 3 | 2001 | 4.10 | 495,000 | 436,750 | 931,750 | 8,860,000 |
| 4 | 2002 | 4.10 | 495,000 | 416,455 | 911,455 | 8,365,000 |
| 5 | 2003 | 4.20 | 495,000 | 395,913 | 890,913 | 7,870,000 |
| 6 | 2004 | 4.30 | 495,000 | 374,875 | 869,875 | 7,375,000 |
| 7 | 2005 | 4.35 | 495,000 | 353,466 | 848,466 | 6,880,000 |
| 8 | 2006 | 4.40 | 495,000 | 331,810 | 826,810 | 6,385,000 |
| 9 | 2007 | 4.50 | 495,000 | 309,783 | 804,783 | 5,890,000 |
| 10 | 2008 | 4.50 | 495,000 | 287,508 | 782,508 | 5,395,000 |
| 11 | 2009 | 5.10 | 495,000 | 263,748 | 758,748 | 4,900,000 |
| 12 | 2010 | 5.35 | 490,000 | 238,018 | 728,018 | 4,410,000 |
| 13 | 2011 | 5.23 | 490,000 | 212,109 | 702,109 | 3,920,000 |
| 14 | 2012 | 5.10 | 490,000 | 186,813 | 676,813 | 3,430,000 |
| 15 | 2013 | 5.23 | 490,000 | 161,516 | 651,516 | 2,940,000 |
| 16 | 2014 | 4.98 | 490,000 | 136,526 | 626,526 | 2,450,000 |
| 17 | 2015 | 4.98 | 490,000 | 112,149 | 602,149 | 1,960,000 |
| 18 | 2016 | 5.10 | 490,000 | 87,465 | 577,465 | 1,470,000 |
| 19 | 2017 | 5.10 | 490,000 | 62,475 | 552,475 | 980,000 |
| 20 | 2018 | 5.10 | 490,000 | 37,485 | 527,485 | 490,000 |
| 21 | 2019 | 5.10 | 490,000 | 12,495 | 502,495 | 0 |
| Totals | | | 9,850,000 | 5,205,332 | 15,055,332 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 1999A
Original Bond Amount \$11,930,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2000 | | 0 | 376,293 | 376,293 | 11,930,000 |
| 2 | 2001 | 4.60 | 600,000 | 546,725 | 1,146,725 | 11,330,000 |
| 3 | 2002 | 5.10 | 600,000 | 519,875 | 1,119,875 | 10,730,000 |
| 4 | 2003 | 4.60 | 600,000 | 490,775 | 1,090,775 | 10,130,000 |
| 5 | 2004 | 4.60 | 600,000 | 461,675 | 1,061,675 | 9,530,000 |
| 6 | 2005 | 4.10 | 600,000 | 434,075 | 1,034,075 | 8,930,000 |
| 7 | 2006 | 4.10 | 600,000 | 407,975 | 1,007,975 | 8,330,000 |
| 8 | 2007 | 4.10 | 595,000 | 383,478 | 978,478 | 7,735,000 |
| 9 | 2008 | 4.20 | 595,000 | 358,785 | 953,785 | 7,140,000 |
| 10 | 2009 | 4.23 | 595,000 | 333,721 | 928,721 | 6,545,000 |
| 11 | 2010 | 5.10 | 595,000 | 305,979 | 900,979 | 5,950,000 |
| 12 | 2011 | 4.48 | 595,000 | 277,493 | 872,493 | 5,355,000 |
| 13 | 2012 | 4.60 | 595,000 | 250,495 | 845,495 | 4,760,000 |
| 14 | 2013 | 4.60 | 595,000 | 223,125 | 818,125 | 4,165,000 |
| 15 | 2014 | 4.73 | 595,000 | 195,383 | 790,383 | 3,570,000 |
| 16 | 2015 | 4.73 | 595,000 | 170,269 | 765,269 | 2,975,000 |
| 17 | 2016 | 5.10 | 595,000 | 138,040 | 733,040 | 2,380,000 |
| 18 | 2017 | 5.10 | 595,000 | 107,695 | 702,695 | 1,785,000 |
| 19 | 2018 | 5.10 | 595,000 | 77,350 | 672,350 | 1,190,000 |
| 20 | 2019 | 5.23 | 595,000 | 46,633 | 641,633 | 595,000 |
| 21 | 2020 | 5.23 | 595,000 | 15,544 | 610,544 | 0 |
| Totals | | | 11,930,000 | 6,121,383 | 18,051,383 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2000A
Original Bond Amount \$33,650,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2001 | | 0 | 1,217,003 | 1,217,003 | 33,650,000 |
| 2 | 2002 | 6.35 | 1,685,000 | 1,795,114 | 3,480,114 | 31,965,000 |
| 3 | 2003 | 5.60 | 1,685,000 | 1,694,435 | 3,379,435 | 30,280,000 |
| 4 | 2004 | 5.60 | 1,685,000 | 1,600,075 | 3,285,075 | 28,595,000 |
| 5 | 2005 | 5.60 | 1,685,000 | 1,505,715 | 3,190,715 | 26,910,000 |
| 6 | 2006 | 5.10 | 1,685,000 | 1,415,568 | 3,100,568 | 25,225,000 |
| 7 | 2007 | 5.10 | 1,685,000 | 1,329,633 | 3,014,633 | 23,540,000 |
| 8 | 2008 | 5.10 | 1,685,000 | 1,243,698 | 2,928,698 | 21,855,000 |
| 9 | 2009 | 5.10 | 1,685,000 | 1,157,763 | 2,842,763 | 20,170,000 |
| 10 | 2010 | 5.10 | 1,685,000 | 1,071,828 | 2,756,828 | 18,485,000 |
| 11 | 2011 | 5.60 | 1,685,000 | 981,680 | 2,666,680 | 16,800,000 |
| 12 | 2012 | 5.23 | 1,680,000 | 890,610 | 2,570,610 | 15,120,000 |
| 13 | 2013 | 5.60 | 1,680,000 | 799,680 | 2,479,680 | 13,440,000 |
| 14 | 2014 | 5.60 | 1,680,000 | 705,600 | 2,385,600 | 11,760,000 |
| 15 | 2015 | 5.60 | 1,680,000 | 611,520 | 2,291,520 | 10,080,000 |
| 16 | 2016 | 5.60 | 1,680,000 | 517,440 | 2,197,440 | 8,400,000 |
| 17 | 2017 | 5.60 | 1,680,000 | 423,360 | 2,103,360 | 6,720,000 |
| 18 | 2018 | 5.60 | 1,680,000 | 329,280 | 2,009,280 | 5,040,000 |
| 19 | 2019 | 5.60 | 1,680,000 | 235,200 | 1,915,200 | 3,360,000 |
| 20 | 2020 | 5.60 | 1,680,000 | 141,120 | 1,821,120 | 1,680,000 |
| 21 | 2021 | 5.60 | 1,680,000 | 47,040 | 1,727,040 | 0 |
| Totals | | | 33,650,000 | 19,713,359 | 53,363,359 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2001A

Original Bond Amount \$48,175,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2002 | | 0 | 1,648,200 | 1,648,200 | 48,175,000 |
| 2 | 2003 | 4.10 | 2,410,000 | 2,443,670 | 4,853,670 | 45,765,000 |
| 3 | 2004 | 5.10 | 2,410,000 | 2,332,810 | 4,742,810 | 43,355,000 |
| 4 | 2005 | 5.10 | 2,410,000 | 2,209,900 | 4,619,900 | 40,945,000 |
| 5 | 2006 | 5.35 | 2,410,000 | 2,083,978 | 4,493,978 | 38,535,000 |
| 6 | 2007 | 5.35 | 2,410,000 | 1,955,043 | 4,365,043 | 36,125,000 |
| 7 | 2008 | 5.35 | 2,410,000 | 1,826,108 | 4,236,108 | 33,715,000 |
| 8 | 2009 | 5.60 | 2,410,000 | 1,694,160 | 4,104,160 | 31,305,000 |
| 9 | 2010 | 5.60 | 2,410,000 | 1,559,200 | 3,969,200 | 28,895,000 |
| 10 | 2011 | 5.60 | 2,410,000 | 1,424,240 | 3,834,240 | 26,485,000 |
| 11 | 2012 | 5.60 | 2,410,000 | 1,289,280 | 3,699,280 | 24,075,000 |
| 12 | 2013 | 4.85 | 2,410,000 | 1,163,358 | 3,573,358 | 21,665,000 |
| 13 | 2014 | 5.10 | 2,410,000 | 1,043,460 | 3,453,460 | 19,255,000 |
| 14 | 2015 | 5.10 | 2,410,000 | 920,550 | 3,330,550 | 16,845,000 |
| 15 | 2016 | 5.10 | 2,410,000 | 797,640 | 3,207,640 | 14,435,000 |
| 16 | 2017 | 5.10 | 2,410,000 | 674,730 | 3,084,730 | 12,025,000 |
| 17 | 2018 | 5.10 | 2,405,000 | 551,948 | 2,956,948 | 9,620,000 |
| 18 | 2019 | 5.10 | 2,405,000 | 429,293 | 2,834,293 | 7,215,000 |
| 19 | 2020 | 5.10 | 2,405,000 | 306,638 | 2,711,638 | 4,810,000 |
| 20 | 2021 | 5.10 | 2,405,000 | 183,983 | 2,588,983 | 2,405,000 |
| 21 | 2022 | 5.10 | 2,405,000 | 61,328 | 2,466,328 | 0 |
| Totals | | | 48,175,000 | 26,599,512 | 74,774,512 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2002A

Original Bond Amount \$52,660,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2003 | | 0 | 1,804,847 | 1,804,847 | 52,660,000 |
| 2 | 2004 | 3.60 | 2,635,000 | 2,671,168 | 5,306,168 | 50,025,000 |
| 3 | 2005 | 5.10 | 2,635,000 | 2,556,545 | 5,191,545 | 47,390,000 |
| 4 | 2006 | 5.10 | 2,635,000 | 2,422,160 | 5,057,160 | 44,755,000 |
| 5 | 2007 | 5.35 | 2,635,000 | 2,284,481 | 4,919,481 | 42,120,000 |
| 6 | 2008 | 5.35 | 2,635,000 | 2,143,509 | 4,778,509 | 39,485,000 |
| 7 | 2009 | 5.35 | 2,635,000 | 2,002,536 | 4,637,536 | 36,850,000 |
| 8 | 2010 | 5.60 | 2,635,000 | 1,858,270 | 4,493,270 | 34,215,000 |
| 9 | 2011 | 5.60 | 2,635,000 | 1,641,424 | 4,276,424 | 31,580,000 |
| 10 | 2012 | 5.60 | 2,635,000 | 1,563,150 | 4,198,150 | 28,945,000 |
| 11 | 2013 | 5.60 | 2,635,000 | 1,415,590 | 4,050,590 | 26,310,000 |
| 12 | 2014 | 5.10 | 2,635,000 | 1,274,618 | 3,909,618 | 23,675,000 |
| 13 | 2015 | 5.10 | 2,635,000 | 1,140,233 | 3,775,233 | 21,040,000 |
| 14 | 2016 | 5.10 | 2,630,000 | 1,005,975 | 3,635,975 | 18,410,000 |
| 15 | 2017 | 5.10 | 2,630,000 | 871,845 | 3,501,845 | 15,780,000 |
| 16 | 2018 | 5.10 | 2,630,000 | 737,715 | 3,367,715 | 13,150,000 |
| 17 | 2019 | 5.10 | 2,630,000 | 603,585 | 3,233,585 | 10,520,000 |
| 18 | 2020 | 5.10 | 2,630,000 | 469,455 | 3,099,455 | 7,890,000 |
| 19 | 2021 | 5.10 | 2,630,000 | 335,325 | 2,965,325 | 5,260,000 |
| 20 | 2022 | 5.10 | 2,630,000 | 201,195 | 2,831,195 | 2,630,000 |
| 21 | 2023 | 5.10 | 2,630,000 | 67,065 | 2,697,065 | 0 |
| Totals | | | 52,660,000 | 29,070,689 | 81,730,689 | |

*Prince William County Public Schools***Bond Amortization Schedule**

ReFunded General Obligation Bond 2003

Original Bond Amount \$17,707,303

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2004 | 2.50 | 135,088 | 710,282 | 845,370 | 17,572,215 |
| 2 | 2005 | 5.25 | 3,563,755 | 799,261 | 4,363,016 | 14,008,460 |
| 3 | 2006 | 5.50 | 3,512,389 | 609,122 | 4,121,511 | 10,496,071 |
| 4 | 2007 | 5.00 | 3,459,594 | 426,041 | 3,885,635 | 7,036,477 |
| 5 | 2008 | 5.00 | 3,386,393 | 254,891 | 3,641,284 | 3,650,084 |
| 6 | 2009 | 4.50 | 2,022,432 | 124,727 | 2,147,159 | 1,627,652 |
| 7 | 2010 | 4.25 | 880,948 | 60,502 | 941,450 | 746,704 |
| 8 | 2011 | 3.50 | 216,692 | 37,990 | 254,682 | 530,013 |
| 9 | 2012 | | 0 | 34,198 | 34,198 | 530,013 |
| 10 | 2013 | 4.00 | 179,908 | 16,928 | 196,835 | 350,105 |
| 11 | 2014 | 1.21 | 176,586 | 10,472 | 187,058 | 173,519 |
| 12 | 2015 | 3.00 | 173,519 | 3,470 | 176,989 | 0 |
| Totals | | | 17,707,303 | 3,087,884 | 20,795,187 | |

Note: Gap in Principal payment represents defeased amount.

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2003A
Original Bond Amount \$86,615,204

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|--------------------|-------------|------------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2004 | | 0 | 2,669,008 | 2,669,008 | 86,615,204 |
| 2 | 2005 | 3.10 | 4,035,000 | 3,940,970 | 7,975,970 | 82,580,204 |
| 3 | 2006 | 5.10 | 4,035,000 | 3,775,535 | 7,810,535 | 78,545,204 |
| 4 | 2007 | 5.35 | 4,035,000 | 3,564,706 | 7,599,706 | 74,510,204 |
| 5 | 2008 | 5.35 | 4,035,000 | 3,348,834 | 7,383,834 | 70,475,204 |
| 6 | 2009 | 5.35 | 4,035,000 | 3,132,961 | 7,167,961 | 66,440,204 |
| 7 | 2010 | 5.35 | 4,035,000 | 2,917,089 | 6,952,089 | 62,405,204 |
| 8 | 2011 | 5.10 | 4,035,000 | 1,624,064 | 5,659,064 | 58,370,204 |
| 9 | 2012 | 5.10 | 4,035,000 | 2,490,388 | 6,525,388 | 54,335,204 |
| 10 | 2013 | 5.10 | 4,035,000 | 2,284,603 | 6,319,603 | 50,300,204 |
| 11 | 2014 | 5.10 | 4,035,000 | 2,078,818 | 6,113,818 | 46,265,204 |
| 12 | 2015 | 5.10 | 4,035,000 | 1,873,033 | 5,908,033 | 42,230,204 |
| 13 | 2016 | 5.10 | 4,035,000 | 1,667,248 | 5,702,248 | 38,195,204 |
| 14 | 2017 | 4.10 | 4,035,000 | 1,461,463 | 5,496,463 | 34,160,204 |
| 15 | 2018 | 5.10 | 4,035,000 | 1,275,853 | 5,310,853 | 30,125,204 |
| 16 | 2019 | 5.10 | 4,035,000 | 1,090,243 | 5,125,243 | 26,090,204 |
| 17 | 2020 | 5.10 | 4,030,000 | 884,585 | 4,914,585 | 22,060,204 |
| 18 | 2021 | 5.10 | 4,030,000 | 679,055 | 4,709,055 | 18,030,204 |
| 19 | 2022 | 4.60 | 4,030,000 | 473,525 | 4,503,525 | 14,000,204 |
| 20 | 2023 | 4.60 | 4,030,000 | 278,070 | 4,308,070 | 9,970,204 |
| 21 | 2024 | 4.60 | 4,030,000 | 92,690 | 4,122,690 | 5,940,204 |
| Totals | | | 80,675,000 | 41,602,738 | 122,277,738 | |
| Debt Total | | 80,675,000 | | | | |
| Premium/(Discount) | | <u>5,940,204</u> | | | | |
| Grand Total | | 86,615,204 | | | | |

*Prince William County Public Schools***Bond Amortization Schedule**

ReFunded General Obligation Bonds 2004B

Original Bond Amount \$27,301,457

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2005 | | 0 | 678,943 | 678,943 | 27,301,457 |
| 2 | 2006 | 2.00 | 28,070 | 1,627,894 | 1,655,964 | 27,273,387 |
| 3 | 2007 | 2.00 | 236,842 | 1,625,245 | 1,862,087 | 27,036,545 |
| 4 | 2008 | 2.50 | 1,674,526 | 1,601,945 | 3,276,471 | 25,362,019 |
| 5 | 2009 | 2.75 | 2,477,605 | 1,546,946 | 4,024,551 | 22,884,414 |
| 6 | 2010 | 3.00 | 3,161,561 | 1,465,456 | 4,627,016 | 19,722,854 |
| 7 | 2011 | 5.00 | 3,249,273 | 1,336,801 | 4,586,074 | 16,473,580 |
| 8 | 2012 | 5.00 | 3,323,694 | 1,172,476 | 4,496,170 | 13,149,887 |
| 9 | 2013 | 5.00 | 3,127,657 | 573,747 | 3,701,403 | 10,022,230 |
| 10 | 2014 | 5.00 | 3,127,657 | 417,364 | 3,545,020 | 6,894,573 |
| 11 | 2015 | 5.00 | 3,131,895 | 260,875 | 3,392,770 | 3,762,679 |
| 12 | 2016 | 5.00 | 3,127,657 | 104,386 | 3,232,043 | 635,022 |
| 13 | 2017 | | 0 | 26,195 | 26,195 | 635,022 |
| 14 | 2018 | | 0 | 26,195 | 26,195 | 635,022 |
| 15 | 2019 | | 0 | 26,195 | 26,195 | 635,022 |
| 16 | 2020 | | 0 | 26,195 | 26,195 | 635,022 |
| 17 | 2021 | 4.125 | 635,022 | 13,097 | 648,120 | 0 |
| Totals | | | 27,301,457 | 12,529,953 | 39,831,411 | |

Note: Gap in Principal payment represents defeased amount.

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2004A

Original Bond Amount \$52,320,418

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|--------------------|-------------|------------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2005 | | 0 | 1,672,855 | 1,672,855 | 52,320,418 |
| 2 | 2006 | 5.10 | 2,440,000 | 2,426,325 | 4,866,325 | 49,880,418 |
| 3 | 2007 | 5.10 | 2,440,000 | 2,301,885 | 4,741,885 | 47,440,418 |
| 4 | 2008 | 5.10 | 2,440,000 | 2,177,445 | 4,617,445 | 45,000,418 |
| 5 | 2009 | 5.10 | 2,440,000 | 2,053,005 | 4,493,005 | 42,560,418 |
| 6 | 2010 | 5.10 | 2,440,000 | 1,928,565 | 4,368,565 | 40,120,418 |
| 7 | 2011 | 5.10 | 2,440,000 | 1,804,125 | 4,244,125 | 37,680,418 |
| 8 | 2012 | 5.10 | 2,440,000 | 1,679,685 | 4,119,685 | 35,240,418 |
| 9 | 2013 | 5.10 | 2,440,000 | 1,555,245 | 3,995,245 | 32,800,418 |
| 10 | 2014 | 5.10 | 2,440,000 | 1,430,805 | 3,870,805 | 30,360,418 |
| 11 | 2015 | 5.10 | 2,440,000 | 1,306,365 | 3,746,365 | 27,920,418 |
| 12 | 2016 | 5.10 | 2,440,000 | 1,181,925 | 3,621,925 | 25,480,418 |
| 13 | 2017 | 5.10 | 2,440,000 | 1,057,485 | 3,497,485 | 23,040,418 |
| 14 | 2018 | 5.10 | 2,440,000 | 933,045 | 3,373,045 | 20,600,418 |
| 15 | 2019 | 5.10 | 2,440,000 | 808,605 | 3,248,605 | 18,160,418 |
| 16 | 2020 | 5.10 | 2,440,000 | 684,165 | 3,124,165 | 15,720,418 |
| 17 | 2021 | 5.10 | 2,440,000 | 559,725 | 2,999,725 | 13,280,418 |
| 18 | 2022 | 5.10 | 2,440,000 | 435,285 | 2,875,285 | 10,840,418 |
| 19 | 2023 | 5.10 | 2,440,000 | 310,845 | 2,750,845 | 8,400,418 |
| 20 | 2024 | 5.10 | 2,440,000 | 186,405 | 2,626,405 | 5,960,418 |
| 21 | 2025 | 5.10 | 2,435,000 | 62,093 | 2,497,093 | 3,525,418 |
| Totals | | | 48,795,000 | 26,555,883 | 75,350,883 | |
| Debt Total | | 48,795,000 | | | | |
| Premium/(Discount) | | <u>3,525,418</u> | | | | |
| Grand Total | | 52,320,418 | | | | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2005A
Original Bond Amount \$62,320,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2006 | | 0 | 2,066,518 | 2,066,518 | 62,320,000 |
| 2 | 2007 | 5.10 | 3,120,000 | 2,981,948 | 6,101,948 | 59,200,000 |
| 3 | 2008 | 5.10 | 3,120,000 | 2,822,828 | 5,942,828 | 56,080,000 |
| 4 | 2009 | 5.10 | 3,120,000 | 2,663,708 | 5,783,708 | 52,960,000 |
| 5 | 2010 | 5.10 | 3,120,000 | 2,504,588 | 5,624,588 | 49,840,000 |
| 6 | 2011 | 3.10 | 3,115,000 | 2,376,745 | 5,491,745 | 46,725,000 |
| 7 | 2012 | 5.10 | 3,115,000 | 2,249,030 | 5,364,030 | 43,610,000 |
| 8 | 2013 | 5.10 | 3,115,000 | 2,090,165 | 5,205,165 | 40,495,000 |
| 9 | 2014 | 5.10 | 3,115,000 | 1,931,300 | 5,046,300 | 37,380,000 |
| 10 | 2015 | 5.10 | 3,115,000 | 1,772,435 | 4,887,435 | 34,265,000 |
| 11 | 2016 | 5.10 | 3,115,000 | 1,613,570 | 4,728,570 | 31,150,000 |
| 12 | 2017 | 5.10 | 3,115,000 | 1,454,705 | 4,569,705 | 28,035,000 |
| 13 | 2018 | 5.10 | 3,115,000 | 1,295,840 | 4,410,840 | 24,920,000 |
| 14 | 2019 | 5.10 | 3,115,000 | 1,136,975 | 4,251,975 | 21,805,000 |
| 15 | 2020 | 4.10 | 3,115,000 | 993,685 | 4,108,685 | 18,690,000 |
| 16 | 2021 | 5.10 | 3,115,000 | 850,395 | 3,965,395 | 15,575,000 |
| 17 | 2022 | 5.10 | 3,115,000 | 691,530 | 3,806,530 | 12,460,000 |
| 18 | 2023 | 5.10 | 3,115,000 | 532,665 | 3,647,665 | 9,345,000 |
| 19 | 2024 | 5.10 | 3,115,000 | 373,800 | 3,488,800 | 6,230,000 |
| 20 | 2025 | 5.10 | 3,115,000 | 214,935 | 3,329,935 | 3,115,000 |
| 21 | 2026 | 4.35 | 3,115,000 | 67,751 | 3,182,751 | 0 |
| Totals | | | 62,320,000 | 32,685,114 | 95,005,114 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2006A

Original Bond Amount \$61,605,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2007 | | 0 | 2,053,806 | 2,053,806 | 61,605,000 |
| 2 | 2008 | 5.10 | 3,085,000 | 2,951,538 | 6,036,538 | 58,520,000 |
| 3 | 2009 | 5.10 | 3,080,000 | 2,794,330 | 5,874,330 | 55,440,000 |
| 4 | 2010 | 4.10 | 3,080,000 | 2,652,650 | 5,732,650 | 52,360,000 |
| 5 | 2011 | 5.10 | 3,080,000 | 2,510,970 | 5,590,970 | 49,280,000 |
| 6 | 2012 | 5.10 | 3,080,000 | 2,353,890 | 5,433,890 | 46,200,000 |
| 7 | 2013 | 5.10 | 3,080,000 | 2,196,810 | 5,276,810 | 43,120,000 |
| 8 | 2014 | 5.10 | 3,080,000 | 2,039,730 | 5,119,730 | 40,040,000 |
| 9 | 2015 | 5.10 | 3,080,000 | 1,882,650 | 4,962,650 | 36,960,000 |
| 10 | 2016 | 5.10 | 3,080,000 | 1,725,570 | 4,805,570 | 33,880,000 |
| 11 | 2017 | 5.10 | 3,080,000 | 1,568,490 | 4,648,490 | 30,800,000 |
| 12 | 2018 | 5.10 | 3,080,000 | 1,411,410 | 4,491,410 | 27,720,000 |
| 13 | 2019 | 5.10 | 3,080,000 | 1,254,330 | 4,334,330 | 24,640,000 |
| 14 | 2020 | 5.10 | 3,080,000 | 1,097,250 | 4,177,250 | 21,560,000 |
| 15 | 2021 | 5.10 | 3,080,000 | 940,170 | 4,020,170 | 18,480,000 |
| 16 | 2022 | 4.475 | 3,080,000 | 792,715 | 3,872,715 | 15,400,000 |
| 17 | 2023 | 4.60 | 3,080,000 | 652,960 | 3,732,960 | 12,320,000 |
| 18 | 2024 | 4.60 | 3,080,000 | 511,280 | 3,591,280 | 9,240,000 |
| 19 | 2025 | 4.60 | 3,080,000 | 369,600 | 3,449,600 | 6,160,000 |
| 20 | 2026 | 4.60 | 3,080,000 | 227,920 | 3,307,920 | 3,080,000 |
| 21 | 2027 | 5.10 | 3,080,000 | 78,540 | 3,158,540 | 0 |
| Totals | | | 61,605,000 | 32,066,608 | 93,671,608 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2007A

Original Bond Amount \$64,975,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2008 | | 0 | 2,192,753 | 2,192,753 | 64,975,000 |
| 2 | 2009 | 5.10 | 3,250,000 | 3,139,129 | 6,389,129 | 61,725,000 |
| 3 | 2010 | 5.10 | 3,250,000 | 2,973,379 | 6,223,379 | 58,475,000 |
| 4 | 2011 | 5.10 | 3,250,000 | 2,807,629 | 6,057,629 | 55,225,000 |
| 5 | 2012 | 5.10 | 3,250,000 | 2,641,879 | 5,891,879 | 51,975,000 |
| 6 | 2013 | 5.10 | 3,250,000 | 2,476,129 | 5,726,129 | 48,725,000 |
| 7 | 2014 | 5.10 | 3,250,000 | 2,310,379 | 5,560,379 | 45,475,000 |
| 8 | 2015 | 5.10 | 3,250,000 | 2,144,629 | 5,394,629 | 42,225,000 |
| 9 | 2016 | 5.10 | 3,250,000 | 1,978,879 | 5,228,879 | 38,975,000 |
| 10 | 2017 | 5.10 | 3,250,000 | 1,813,129 | 5,063,129 | 35,725,000 |
| 11 | 2018 | 5.10 | 3,250,000 | 1,647,379 | 4,897,379 | 32,475,000 |
| 12 | 2019 | 5.10 | 3,250,000 | 1,481,629 | 4,731,629 | 29,225,000 |
| 13 | 2020 | 5.10 | 3,250,000 | 1,315,879 | 4,565,879 | 25,975,000 |
| 14 | 2021 | 4.10 | 3,250,000 | 1,166,379 | 4,416,379 | 22,725,000 |
| 15 | 2022 | 5.10 | 3,250,000 | 1,016,879 | 4,266,879 | 19,475,000 |
| 16 | 2023 | 5.10 | 3,250,000 | 851,129 | 4,101,129 | 16,225,000 |
| 17 | 2024 | 4.475 | 3,245,000 | 695,647 | 3,940,647 | 12,980,000 |
| 18 | 2025 | 4.50 | 3,245,000 | 550,028 | 3,795,028 | 9,735,000 |
| 19 | 2026 | 4.50 | 3,245,000 | 404,003 | 3,649,003 | 6,490,000 |
| 20 | 2027 | 5.10 | 3,245,000 | 248,243 | 3,493,243 | 3,245,000 |
| 21 | 2028 | 5.10 | 3,245,000 | 82,748 | 3,327,748 | 0 |
| Totals | | | 64,975,000 | 33,937,851 | 98,912,851 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2008A

Original Bond Amount \$49,144,225

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2009 | | 0 | 1,537,327 | 1,537,327 | 49,144,225 |
| 2 | 2010 | 5.10 | 2,295,000 | 2,247,468 | 4,542,468 | 46,849,225 |
| 3 | 2011 | 4.10 | 2,295,000 | 2,141,898 | 4,436,898 | 44,554,225 |
| 4 | 2012 | 5.10 | 2,295,000 | 2,036,328 | 4,331,328 | 42,259,225 |
| 5 | 2013 | 5.10 | 2,295,000 | 1,919,283 | 4,214,283 | 39,964,225 |
| 6 | 2014 | 5.10 | 2,295,000 | 1,802,238 | 4,097,238 | 37,669,225 |
| 7 | 2015 | 5.10 | 2,295,000 | 1,685,193 | 3,980,193 | 35,374,225 |
| 8 | 2016 | 5.10 | 2,295,000 | 1,568,148 | 3,863,148 | 33,079,225 |
| 9 | 2017 | 5.10 | 2,295,000 | 1,451,103 | 3,746,103 | 30,784,225 |
| 10 | 2018 | 5.10 | 2,295,000 | 1,334,058 | 3,629,058 | 28,489,225 |
| 11 | 2019 | 5.10 | 2,295,000 | 1,217,013 | 3,512,013 | 26,194,225 |
| 12 | 2020 | 5.10 | 2,295,000 | 1,099,968 | 3,394,968 | 23,899,225 |
| 13 | 2021 | 5.10 | 2,295,000 | 982,923 | 3,277,923 | 21,604,225 |
| 14 | 2022 | 5.10 | 2,295,000 | 865,878 | 3,160,878 | 19,309,225 |
| 15 | 2023 | 5.10 | 2,295,000 | 748,833 | 3,043,833 | 17,014,225 |
| 16 | 2024 | 5.10 | 2,295,000 | 631,788 | 2,926,788 | 14,719,225 |
| 17 | 2025 | 5.10 | 2,295,000 | 514,743 | 2,809,743 | 12,424,225 |
| 18 | 2026 | 5.10 | 2,295,000 | 397,698 | 2,692,698 | 10,129,225 |
| 19 | 2027 | 5.10 | 2,295,000 | 280,653 | 2,575,653 | 7,834,225 |
| 20 | 2028 | 5.10 | 2,290,000 | 163,735 | 2,453,735 | 5,544,225 |
| 21 | 2029 | 4.60 | 2,290,000 | 52,670 | 2,342,670 | 3,254,225 |
| Totals | | | 45,890,000 | 24,678,937 | 70,568,937 | |

| | |
|-------------|-----------------|
| Debt Total | 45,890,000 |
| Premium | 3,342,793 |
| Discount | <u>(88,568)</u> |
| Grand Total | 49,144,225 |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2009A

Original Bond Amount \$55,528,217

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2010 | | 0 | 1,648,785 | 1,648,785 | 55,528,217 |
| 2 | 2011 | 5.05 | 2,555,000 | 2,328,884 | 4,883,884 | 52,973,217 |
| 3 | 2012 | 4.05 | 2,555,000 | 2,212,631 | 4,767,631 | 50,418,217 |
| 4 | 2013 | 4.05 | 2,555,000 | 2,109,154 | 4,664,154 | 47,863,217 |
| 5 | 2014 | 5.05 | 2,555,000 | 1,992,901 | 4,547,901 | 45,308,217 |
| 6 | 2015 | 5.05 | 2,550,000 | 1,879,625 | 4,429,625 | 42,758,217 |
| 7 | 2016 | 5.05 | 2,550,000 | 1,766,475 | 4,316,475 | 40,208,217 |
| 8 | 2017 | 5.05 | 2,550,000 | 1,645,050 | 4,195,050 | 37,658,217 |
| 9 | 2018 | 5.05 | 2,550,000 | 1,523,625 | 4,073,625 | 35,108,217 |
| 10 | 2019 | 5.05 | 2,550,000 | 1,394,850 | 3,944,850 | 32,558,217 |
| 11 | 2020 | 4.05 | 2,550,000 | 1,278,825 | 3,828,825 | 30,008,217 |
| 12 | 2021 | 5.05 | 2,550,000 | 1,162,800 | 3,712,800 | 27,458,217 |
| 13 | 2022 | 5.05 | 2,550,000 | 1,034,025 | 3,584,025 | 24,908,217 |
| 14 | 2023 | 5.05 | 2,550,000 | 905,250 | 3,455,250 | 22,358,217 |
| 15 | 2024 | 5.05 | 2,550,000 | 776,475 | 3,326,475 | 19,808,217 |
| 16 | 2025 | 5.05 | 2,550,000 | 647,700 | 3,197,700 | 17,258,217 |
| 17 | 2026 | 4.05 | 2,550,000 | 531,675 | 3,081,675 | 14,708,217 |
| 18 | 2027 | 5.05 | 2,550,000 | 415,650 | 2,965,650 | 12,158,217 |
| 19 | 2028 | 4.30 | 2,550,000 | 296,438 | 2,846,438 | 9,608,217 |
| 20 | 2029 | 5.05 | 2,550,000 | 177,225 | 2,727,225 | 7,058,217 |
| 21 | 2030 | 4.25 | 2,550,000 | 56,419 | 2,606,419 | 4,508,217 |
| Totals | | | 51,020,000 | 25,784,461 | 76,804,461 | |

| | |
|-------------|------------------|
| Debt Total | 51,020,000 |
| Premium | 4,752,863 |
| Discount | <u>(244,647)</u> |
| Grand Total | 55,528,217 |

*Prince William County Public Schools***Bond Amortization Schedule**

General Obligation Bonds 2010A
Original Bond Amount \$5,000,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2011 | | 0 | 55,441 | 55,441 | 5,000,000 |
| 2 | 2012 | | 0 | 214,166 | 214,166 | 5,000,000 |
| 3 | 2013 | 4.00 | 500,000 | 204,306 | 704,306 | 4,500,000 |
| 4 | 2014 | 1.20 | 500,000 | 182,704 | 682,704 | 4,000,000 |
| 5 | 2015 | 3.00 | 500,000 | 162,306 | 662,306 | 3,500,000 |
| 6 | 2016 | 4.00 | 500,000 | 140,630 | 640,630 | 3,000,000 |
| 7 | 2017 | 3.00 & 5.00 | 500,000 | 118,292 | 618,292 | 2,500,000 |
| 8 | 2018 | 3.00 & 5.00 | 500,000 | 96,821 | 596,821 | 2,000,000 |
| 9 | 2019 | 5.00 | 500,000 | 86,538 | 586,538 | 1,500,000 |
| 10 | 2020 | 3.00 & 4.00 | 500,000 | 53,434 | 553,434 | 1,000,000 |
| 11 | 2021 | 2.75 | 500,000 | 34,559 | 534,559 | 500,000 |
| 12 | 2022 | 4.00 & 5.00 | 500,000 | 22,488 | 522,488 | 0 |
| Totals | | | 5,000,000 | 1,371,684 | 6,371,684 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2010A

Original Bond Amount \$23,935,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|----------------|------------------|----------------------|---------------------|------------------|--------------------------|
| 1 | 2011 | | 0 | 678,486 | 678,486 | 23,935,000 |
| 2 | 2012 | 3.05 | 3,985,000 | 948,546 | 4,933,546 | 19,950,000 |
| 3 | 2013 | 4.05 | 3,990,000 | 806,978 | 4,796,978 | 15,960,000 |
| 4 | 2014 | 5.05 | 3,990,000 | 625,433 | 4,615,433 | 11,970,000 |
| 5 | 2015 | 5.05 | 3,990,000 | 423,938 | 4,413,938 | 7,980,000 |
| 6 | 2016 | 5.05 | 3,990,000 | 222,443 | 4,212,443 | 3,990,000 |
| 7 | 2017 | 3.05 | 3,990,000 | 60,848 | 4,050,848 | 0 |
| Totals | | | 23,935,000 | 3,766,669 | 27,701,669 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2010B

Original Bond Amount \$56,445,000

Local Build America Bonds

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2011 | | 0 | 1,884,878 | 1,884,878 | 56,445,000 |
| 2 | 2012 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 3 | 2013 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 4 | 2014 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 5 | 2015 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 6 | 2016 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 7 | 2017 | | 0 | 2,803,951 | 2,803,951 | 56,445,000 |
| 8 | 2018 | 3.854 | 4,035,000 | 2,726,197 | 6,761,197 | 52,410,000 |
| 9 | 2019 | 4.217 | 4,035,000 | 2,563,364 | 6,598,364 | 48,375,000 |
| 10 | 2020 | 4.417 | 4,035,000 | 2,389,173 | 6,424,173 | 44,340,000 |
| 11 | 2021 | 4.517 | 4,035,000 | 2,208,930 | 6,243,930 | 40,305,000 |
| 12 | 2022 | 4.717 | 4,035,000 | 2,022,634 | 6,057,634 | 36,270,000 |
| 13 | 2023 | 4.817 | 4,030,000 | 1,830,406 | 5,860,406 | 32,240,000 |
| 14 | 2024 | 4.967 | 4,030,000 | 1,633,258 | 5,663,258 | 28,210,000 |
| 15 | 2025 | 5.067 | 4,030,000 | 1,431,073 | 5,461,073 | 24,180,000 |
| 16 | 2026 | 5.167 | 4,030,000 | 1,224,858 | 5,254,858 | 20,150,000 |
| 17 | 2027 | 5.562 | 4,030,000 | 1,008,669 | 5,038,669 | 16,120,000 |
| 18 | 2028 | 5.562 | 4,030,000 | 784,520 | 4,814,520 | 12,090,000 |
| 19 | 2029 | 5.562 | 4,030,000 | 560,372 | 4,590,372 | 8,060,000 |
| 20 | 2030 | 5.562 | 4,030,000 | 336,223 | 4,366,223 | 4,030,000 |
| 21 | 2031 | 5.562 | 4,030,000 | 112,074 | 4,142,074 | 0 |
| Totals | | | 56,445,000 | 39,540,335 | 95,985,335 | |

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2010C
Original Bond Amount \$9,685,000
Qualified School Construction Bonds (QSCB)

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2011 | | 565,000 | 461,418 | 1,026,418 | 9,120,000 |
| 2 | 2012 | | 570,000 | 514,274 | 1,084,274 | 8,550,000 |
| 3 | 2013 | | 570,000 | 514,274 | 1,084,274 | 7,980,000 |
| 4 | 2014 | | 570,000 | 514,274 | 1,084,274 | 7,410,000 |
| 5 | 2015 | | 570,000 | 514,274 | 1,084,274 | 6,840,000 |
| 6 | 2016 | | 570,000 | 514,274 | 1,084,274 | 6,270,000 |
| 7 | 2017 | | 570,000 | 514,274 | 1,084,274 | 5,700,000 |
| 8 | 2018 | | 570,000 | 514,274 | 1,084,274 | 5,130,000 |
| 9 | 2019 | | 570,000 | 514,274 | 1,084,274 | 4,560,000 |
| 10 | 2020 | | 570,000 | 514,274 | 1,084,274 | 3,990,000 |
| 11 | 2021 | | 570,000 | 514,274 | 1,084,274 | 3,420,000 |
| 12 | 2022 | | 570,000 | 514,274 | 1,084,274 | 2,850,000 |
| 13 | 2023 | | 570,000 | 514,274 | 1,084,274 | 2,280,000 |
| 14 | 2024 | | 570,000 | 514,274 | 1,084,274 | 1,710,000 |
| 15 | 2025 | | 570,000 | 514,274 | 1,084,274 | 1,140,000 |
| 16 | 2026 | | 570,000 | 514,274 | 1,084,274 | 570,000 |
| 17 | 2027 | | 570,000 | 514,274 | 1,084,274 | 0 |
| Totals | | | 9,685,000 | 8,689,801 | 18,374,801 | |

Note: Qualified School Construction Bonds (QSCB) are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide reimbursement of interest paid by a credit from the US Treasury via VPSA.

*Prince William County Public Schools***Bond Amortization Schedule**

Virginia Public School Authority Bonds 2011A
Original Bond Amount \$46,445,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2012 | | 0 | 775,086 | 775,086 | 46,445,000 |
| 2 | 2013 | 5.00 | 2,325,000.00 | 1,674,988 | 3,999,988 | 44,120,000 |
| 3 | 2014 | 3.00 | 2,325,000.00 | 1,581,988 | 3,906,988 | 41,795,000 |
| 4 | 2015 | 4.00 | 2,325,000.00 | 1,500,613 | 3,825,613 | 39,470,000 |
| 5 | 2016 | 4.00 | 2,325,000.00 | 1,407,613 | 3,732,613 | 37,145,000 |
| 6 | 2017 | 5.00 | 2,325,000.00 | 1,302,988 | 3,627,988 | 34,820,000 |
| 7 | 2018 | 2.25 | 2,325,000.00 | 1,218,706 | 3,543,706 | 32,495,000 |
| 8 | 2019 | 5.00 | 2,325,000.00 | 1,134,425 | 3,459,425 | 30,170,000 |
| 9 | 2020 | 3.00 | 2,325,000.00 | 1,041,425 | 3,366,425 | 27,845,000 |
| 10 | 2021 | 5.00 | 2,325,000.00 | 948,425 | 3,273,425 | 25,520,000 |
| 11 | 2022 | 2.75 | 2,320,000.00 | 858,400 | 3,178,400 | 23,200,000 |
| 12 | 2023 | 3.00 | 2,320,000.00 | 791,700 | 3,111,700 | 20,880,000 |
| 13 | 2024 | 3.00 | 2,320,000.00 | 722,100 | 3,042,100 | 18,560,000 |
| 14 | 2025 | 3.25 | 2,320,000.00 | 649,600 | 2,969,600 | 16,240,000 |
| 15 | 2026 | 3.375 | 2,320,000.00 | 572,750 | 2,892,750 | 13,920,000 |
| 16 | 2027 | 3.50 | 2,320,000.00 | 493,000 | 2,813,000 | 11,600,000 |
| 17 | 2028 | 3.50 | 2,320,000.00 | 411,800 | 2,731,800 | 9,280,000 |
| 18 | 2029 | 4.00 | 2,320,000.00 | 324,800 | 2,644,800 | 6,960,000 |
| 19 | 2030 | 4.00 | 2,320,000.00 | 232,000 | 2,552,000 | 4,640,000 |
| 20 | 2031 | 4.00 | 2,320,000.00 | 139,200 | 2,459,200 | 2,320,000 |
| 21 | 2032 | 4.00 | 2,320,000.00 | 46,400 | 2,366,400 | 0 |
| Totals | | | 46,445,000 | 17,828,005 | 64,273,005 | |

*Prince William County Public Schools***Bond Amortization Schedule**

General Obligation Bonds 2012B
Original Bond Amount \$10,852,271

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|----------------|------------------|----------------------|---------------------|------------------|--------------------------|
| 1 | 2013 | | 0 | 135,995 | 135,995 | 10,852,271 |
| 2 | 2014 | 1.20 | 262,031 | 147,110 | 409,141 | 10,590,240 |
| 3 | 2015 | 3.00 | 265,434 | 146,199 | 411,633 | 10,324,806 |
| 4 | 2016 | 4.00 | 400,000 | 144,582 | 544,582 | 9,924,806 |
| 5 | 2017 | 4.67 | 3,409,806 | 124,427 | 3,534,233 | 6,515,000 |
| 6 | 2018 | 4.67 | 3,325,000 | 81,725 | 3,406,725 | 3,190,000 |
| 7 | 2019 | 5.00 | 1,725,000 | 43,196 | 1,768,196 | 1,465,000 |
| 8 | 2020 | 3.20 | 1,465,000 | 14,137 | 1,479,137 | 0 |
| Totals | | | 10,852,271 | 837,371 | 11,689,642 | |

*Prince William County Public Schools***Literary Fund Loan Amortization Schedule**

Benton Middle School
Original Loan Amount: \$5,000,000

| Payment | Fiscal Year | Interest Rate | Principal Payment | Interest Payment | Total Payment | Outstanding Principal |
|---------|-------------|---------------|-------------------|------------------|---------------|-----------------------|
| 1 | 2003 | | 0 | 233,814 | 233,814 | 5,000,000 |
| 2 | 2004 | 4.00 | 250,000 | 200,000 | 450,000 | 4,750,000 |
| 3 | 2005 | 4.00 | 250,000 | 190,000 | 440,000 | 4,500,000 |
| 4 | 2006 | 4.00 | 250,000 | 180,000 | 430,000 | 4,250,000 |
| 5 | 2007 | 4.00 | 250,000 | 170,000 | 420,000 | 4,000,000 |
| 6 | 2008 | 4.00 | 250,000 | 160,000 | 410,000 | 3,750,000 |
| 7 | 2009 | 4.00 | 250,000 | 150,000 | 400,000 | 3,500,000 |
| 8 | 2010 | 4.00 | 250,000 | 140,000 | 390,000 | 3,250,000 |
| 9 | 2011 | 4.00 | 250,000 | 130,000 | 380,000 | 3,000,000 |
| 10 | 2012 | 4.00 | 250,000 | 120,000 | 370,000 | 2,750,000 |
| 11 | 2013 | 4.00 | 250,000 | 110,000 | 360,000 | 2,500,000 |
| 12 | 2014 | 4.00 | 250,000 | 100,000 | 350,000 | 2,250,000 |
| 13 | 2015 | 4.00 | 250,000 | 90,000 | 340,000 | 2,000,000 |
| 14 | 2016 | 4.00 | 250,000 | 80,000 | 330,000 | 1,750,000 |
| 15 | 2017 | 4.00 | 250,000 | 70,000 | 320,000 | 1,500,000 |
| 16 | 2018 | 4.00 | 250,000 | 60,000 | 310,000 | 1,250,000 |
| 17 | 2019 | 4.00 | 250,000 | 50,000 | 300,000 | 1,000,000 |
| 18 | 2020 | 4.00 | 250,000 | 40,000 | 290,000 | 750,000 |
| 19 | 2021 | 4.00 | 250,000 | 30,000 | 280,000 | 500,000 |
| 20 | 2022 | 4.00 | 250,000 | 20,000 | 270,000 | 250,000 |
| 21 | 2023 | 4.00 | 250,000 | 10,000 | 260,000 | 0 |
| Totals | | | 5,000,000 | 2,333,814 | 7,333,814 | |

CONSTRUCTION FUND

The Prince William County School Division utilizes the Construction Fund as a separate governmental fund to account for the resources used for the acquisition or construction of major capital facilities. Revenues for this fund include funds from state (Virginia Public School Authority) or local (General Obligation) bond sales, Literary Fund loans, and, to a much lesser degree, proffered monies from outside agencies or corporations.

Bonds for school construction are issued as either General Obligation Bonds or through the Virginia Public School Authority (VPSA). VPSA bonds are sold to bonding agencies through state arranged sales. General Obligation Bonds are issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS). These bonds require approval by the voting public.

Construction Fund expenditures for FY 2013 are determined by the costs of projects begun or continued in FY 2012 and by the costs of new projects to be started in FY 2013. These new projects are based on the Capital Improvements Program (CIP), the school division's planning document for all major construction projects. The CIP is a long-range planning document and is updated annually to ensure that all capital project requirements are included. The CIP is developed by school division staff and approved by the School Board.

The Construction Fund Section includes a narrative of the fund and major changes for FY 2013, the budget data for fiscal years 2009-2013, the Construction Fund Statement, and a summary of the Capital Improvements Program.

Section Contents

Budget Data

Fund Statement

Summary of the Capital Improvements Program

Prince William County Public Schools
FY 2013 Approved Budget

CONSTRUCTION FUND 007
037

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|------------|------------|-------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 300,376 | 351,841 | 302,745 | 378,240 | 4.0 | 372,000 | 4.0 | (6,240) | 0.0 |
| 1200 | Overtime | 0 | 66,659 | 24,537 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 606,996 | 538,882 | 687,168 | 0 | | 0 | | 0 | |
| 2100 | Social Security - FICA | 68,646 | 72,685 | 77,293 | 28,936 | | 28,458 | | (478) | |
| 2210 | Retirement - VRS | 39,407 | 40,841 | 27,089 | 45,909 | | 62,384 | | 16,475 | |
| 2211 | Retiree Health Care Credit | 2,376 | 2,744 | 1,820 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 6,609 | 8,685 | 2,650 | 2,988 | | 2,827 | | (161) | |
| 2300 | Health Insurance - HMP | 11,491 | 11,720 | 14,305 | 37,559 | | 36,940 | | (620) | |
| 2400 | Life Insurance - GLI | 2,370 | 2,085 | 849 | 1,059 | | 4,427 | | 3,368 | |
| 3104 | Engineering Services | 3,742,792 | 4,614,367 | 5,370,038 | 6,502,254 | | 5,860,964 | | (641,290) | |
| 3201 | Telephone | 20,182 | 10,873 | 4,369 | 0 | | 0 | | 0 | |
| 3500 | Miscellaneous Projects | 0 | 0 | 151,549 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip. Addnl. | 1,588,438 | 369,082 | 1,286,850 | 0 | | 0 | | 0 | |
| 4410 | Software Additional | 205,101 | 9,165 | 25,297 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 2,509,099 | 792,964 | 3,047,495 | 0 | | 0 | | 0 | |
| 5101 | Equipment - Additional | 3,084,181 | 308,032 | 559,750 | 3,110,000 | | 3,330,000 | | 220,000 | |
| 5103 | DP Equipment - Add'l | 6,327 | 6,700 | 942,409 | 0 | | 0 | | 0 | |
| 5140 | Site Acquisition | 5,992,845 | 4,203,596 | 218,350 | 0 | | 0 | | 0 | |
| 5142 | Building, New | 38,616,702 | 57,304,058 | 69,587,191 | 27,150,000 | | 55,970,000 | | 28,820,000 | |
| 5143 | Building, Additions | 12,593,814 | 3,099,750 | 3,832,637 | 43,250,000 | | 14,068,000 | | (29,182,000) | |
| 5144 | Building, Alteration | 21,860,112 | 15,251,615 | 16,587,888 | 3,548,955 | | 25,903,000 | | 22,354,045 | |
| 5145 | Asbestos Removal | 0 | 569,415 | 487,685 | 0 | | 0 | | 0 | |
| 5146 | Trailers/Modulars, New | 257,536 | 600,443 | 329,044 | 0 | | 0 | | 0 | |
| 6201 | Bond Interest | 6,601,196 | 95,930 | 742,138 | 0 | | 0 | | 0 | |
| 6400 | Arbitrage | (303,189) | (62,823) | (625,192) | 0 | | 0 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 3,100 | | 0 | | (3,100) | |
| 8606 | Transfer Out | 1,000,000 | 1,000,000 | 1,000,000 | 0 | | 0 | | 0 | |
| | Totals | 98,813,408 | 89,269,309 | 104,685,954 | 84,059,000 | 4.0 | 105,639,000 | 4.0 | 21,580,000 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****Construction Fund**

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

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by increased student membership and needed building improvements.

Assumptions for projections for the Construction Fund include the following:

- Construction costs are based on the Approved CIP.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.
- "Authorized but Unissued Bonds" amounts are not included in either the expenditure totals or the ending balance amounts.
- The negative ending balances reflect contracts that have been issued, an incurred contractual commitment, but both the payment and the sale of bonds to make payment will not occur until a later fiscal year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Construction Fund**

| | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|----------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Description | | | | 143,152,000 | 86,823,000 | 114,716,000 | 128,436,000 |
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 46,990,844 | (8,126,692) | (7,016,225) | (53,072,577) | (64,891,236) | (130,303,237) | (122,204,237) |
| Undelivered Orders & Commitments | 84,816,029 | 56,136,425 | 55,019,822 | 81,910,360 | 84,056,000 | 140,855,000 | 86,484,000 |
| Bond Sales | 9,685,000 | 124,681,000 | 48,680,743 | 77,246,000 | 65,906,000 | 86,823,000 | 114,716,000 |
| Miscellaneous | 757,507 | - | 576,723 | - | - | - | - |
| Proffers | 3,223,771 | 3,000,000 | - | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Transfers from Operating | 6,841,591 | 1,727,279 | 8,143,312 | 13,719,981 | 14,000,000 | 14,000,000 | 14,000,000 |
| Total Fund Sources | 152,314,742 | 177,418,012 | 105,404,375 | 124,803,764 | 104,070,764 | 116,374,764 | 97,995,764 |
| EXPENDITURES | 104,311,145 | 84,059,000 | 76,566,592 | 105,639,000 | 93,519,000 | 152,095,000 | 101,863,000 |
| CONTRACTUAL COMMITMENTS | 55,019,822 | 60,000,000 | 81,910,360 | 84,056,000 | 140,855,000 | 86,484,000 | 106,943,000 |
| Total Expenditures & Commitments | 159,330,967 | 144,059,000 | 158,476,952 | 189,695,000 | 234,374,000 | 238,579,000 | 208,806,000 |
| ENDING BALANCE | (7,016,225) | 33,359,012 | (53,072,577) | (64,891,236) | (130,303,237) | (122,204,237) | (110,810,237) |

Fund balance fluctuates due to the scheduling of projects in the Capital Improvements Program (CIP) and the timing of the issuance of the debt for the projects.

In FY 2011 PWCS moved from VPSA pooled sales to VPSA standalone sales. The standalone sales generally take place in July/August instead of May; therefore the FY 2011 sale amount is very low. A VPSA sale of \$128,436,000 is projected for July of 2017.

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Capital Improvements Program Summary

FISCAL YEARS 2013-2022

Summary Contents

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OVERVIEW

The Capital Improvements Program (CIP) is a management tool for planning the capital improvements projects needed to house students adequately. It is a comprehensive plan designed to address the need for new construction, renewals of existing facilities and the upgrading and maintenance of the School Division's infrastructure. The CIP is a blueprint of work to be performed over the next ten-year period as determined in assessments of building needs, capacity and utilization. It is developed to provide facilities and future school sites necessary to sustain "World-Class" Educational programs at a reasonable cost.

The CIP enables the School Division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. Short- and long-range student enrollment projections are produced and updated annually. Based on these projections, the CIP provides general guidance for the next ten years. This ten-year plan helps better focus staff efforts.

To address future facility needs, the CIP process evaluates requirements for new facilities and renewals of existing facilities and infrastructure. It is a "cumulative" process that builds upon the prior year's plan and is updated annually based on enrollment projections. The plan identifies short- and long-range building projects and establishes priorities. The projects designated for the first two years of the plan are the highest priority needs.

The Capital Improvements Program must meet the following objective of the Strategic Plan:

Objective 2.3: *Enhance the appearance, condition, and capacity of physical plants, facilities, and equipment.*

Each year:

- 2.3.1 All division facilities will pass compliance audits and meet building code regulations relations.
- 2.3.2 Each year, the number of trailers will be reduced so that students are housed in permanent facilities.

This objective is addressed in two general program areas:

- New Construction – projects under construction and planned construction projects to include additions
- Renovations/Renewals/Maintenance – managing existing school building conditions

School Board Priorities:

Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule, and study site acquisition strategies.

Recent Accomplishments

In the past year, construction was completed on Patriot High School, T. Clay Wood Elementary School, and Piney Branch Elementary School with all three schools open in September 2011. A major renovation to Pennington Traditional School was also completed. Also, additions were

completed at Westridge Elementary School (6 classrooms) and Swans Creek Elementary School (6 classrooms).

In the past five years, a total of nine schools have been constructed; six elementary schools, one middle school, and one high school, as well as PACE West Replacement School. The Kelly Leadership Center was also constructed in the past five years.

In this same five year time frame, additions were completed at Ashland Elementary School (5 classrooms); Bel-Air Elementary School (8 classrooms); Montclair Elementary School (4 classrooms); Marumsco Hills Elementary School (4 classrooms); Potomac View Elementary School (4 classrooms); Rockledge Elementary School (7 classrooms); and Vaughn Elementary School (9 classrooms).

These new schools and additions provided 8,986 new student spaces at a cost of \$326,181,000.

Major Changes

Major changes from the 2012-2021 CIP include:

- Devlin Road Elementary School delayed from 2014 to 2015
- Henderson ES 8-classroom addition delayed from 2014 to 2017
- Parkside MS Addition increased from 15 to 16 classrooms for Independent Hill School \ MS West
- New Dominion Addition delayed from 2014 to 2015
- Elementary School West delayed from 2015 to 2018
- Elementary School East/Independent Hill School - Ferlazzo, added to 2016
- Rippon MS Addition increased from 8 to 9 classrooms for Independent Hill School \ MS East
- Elementary School East - Neabsco Mills Area, moved from 2018 to 2017
- Kilby ES 13-classroom addition changed to replacement in 2017
- Springwoods ES 5-classroom addition added to 2017
- McAuliffe ES 10-classroom addition delayed past CIP (2021)
- Elementary School Addition - Haymarket Area, delayed from 2017 to 2019
- PACE East Replacement/Multi Space added to 2018
- MS East added to 2020
- Elementary School TBD added to 2021
- 14th HS East added to 2021

Planning

Planning for capital improvements is an ongoing process. Priorities shift as conditions change at individual facilities, as programs change, and as the student population totals change. 2012-2013 enrollment is projected to be 83,837 students, an increase of 2,202 students overall. Examining student enrollment growth within school attendance areas, “Geographic Areas,” and school program capacities, guides the identification of the need for additional space for students. Possible solutions to overcrowding conditions include portable classrooms, relocation of special programs, changes in attendance area boundaries, additions, and the construction of new facilities.

Student enrollment projections are utilized for a variety of planning and decision-making functions, among which operational and capital budgeting needs are most prominent. The

functional objectives of the Student Housing program are to ensure the accurate preparation of information to enable decision-making with respect to the housing of Prince William County students. Individual school forecasts provide a snapshot of the anticipated changes that Prince William County's public schools will encounter in the course of the current planning period.

Annually, the status of student housing is assessed for the next ten (10) years. This assessment includes determining the current availability of space for students, assessing current student enrollment, projecting future student enrollment, and preparing recommendations for current and future housing of students. During the next five years, student enrollment is projected to increase by an average annual rate of about 2.6 percent. This will result in almost 11,390 additional students during this period.

Funding

This CIP is prepared by the Superintendent as part of the budget and reviewed and adopted by the Prince William County School Board. The CIP is then presented to the Prince William Board of County Supervisors as part of the School Division's budget for funding appropriation. Prioritizing the work within the available funding to address the most critical needs is an ever-present challenge.

Funds are included in the approved budget to support the CIP. The funding formula developed by the Associate Superintendent for Finance and Support Services provides targets for construction and maintenance expenditures.

It is impossible to address all School Division needs in a single year; therefore, a long-term approach is needed to balance expenditures with anticipated revenues. Funding for long-range plans is adjusted for Prince William County's overall bonding capacity to maintain a Triple A bond rating, as directed by the Prince William Board of County Supervisors.

Proffer funds also provide revenue. Proffers are negotiated at the time of rezoning to help mitigate the capital costs associated with residential development.

**NEW SCHOOLS, ADDITIONS, AND OTHER BOND-FUNDED PROJECTS
(FY 2013-2022)**

| <i>Scheduled Completion</i> | <i>Project</i> | <i>Cost</i> |
|---------------------------------|--|----------------------|
| <i>September 2013</i> | Loch Lomond Elementary Addition (4 rooms) | \$6,250,000 |
| | Mullen Elementary Addition (6 rooms) | \$6,000,000 |
| | Penn Elementary Addition (7 rooms) | \$5,817,000 |
| | Sinclair Elementary Addition (11 rooms) | \$6,400,000 |
| | Sudley Elementary Addition (10 rooms) | \$6,560,000 |
| | West Gate Elementary Addition (4 rooms) | \$3,440,000 |
| | Benton Middle Addition (11 rooms) | \$7,247,000 |
| | Potomac Middle Addition (11 rooms) | \$7,770,000 |
| | Potomac High School Addition (30 rooms) | \$15,310,000 |
| | Total - 2013 | \$64,794,000 |
| <i>September 2014</i> | Elementary School (West - Haymarket/UVA) | \$27,663,000 |
| | Nokesville K-8 School | \$25,000,000 |
| | River Oaks Elementary Addition (7 rooms) | \$5,555,000 |
| | Parkside Middle Addition/IHS West (16 rooms) | \$10,363,000 |
| | Renewal-Dumfries Elem School (Partial Funding) | \$3,825,000 |
| | Total - 2014 | \$72,406,000 |
| <i>September 2015</i> | Elementary School/IHS (West - Devlin Rd. Area) | \$27,757,000 |
| | Featherstone Elementary Addition (6 rooms) | \$6,058,000 |
| | New Dominion Addition (10 rooms) ¹ | \$4,364,000 |
| | Total - 2015 | \$38,179,000 |
| <i>September 2016</i> | Elementary School/IHS (East - Ferlazzo) | \$27,198,000 |
| | 12th High School/IHS (Mid-County) | \$107,832,000 |
| | Rippon Middle Addition/IHS (9 rooms) | \$7,202,000 |
| | Maintenance Facility (Independent Hill site) | \$11,125,000 |
| | Bus Center (West I-66) ² | \$4,467,000 |
| | Total - 2016 | \$157,824,000 |
| <i>September 2017</i> | Elementary School (East - Harbor Station) | \$28,560,000 |
| | Elementary School (East - Neabsco Mills Area) ² | \$28,560,000 |
| | Kilby Elementary School Replacement | \$30,560,000 |
| | Belmont Elementary Addition (4 rooms) | \$4,503,000 |
| | Henderson Elementary Addition (8 rooms) | \$7,693,000 |
| | Springwoods Elementary Addition (5 rooms) | \$5,267,000 |
| | Total - 2017 | \$105,143,000 |

| <i>Scheduled Completion</i> | <i>Project</i> | <i>Cost</i> |
|-----------------------------|---|----------------------|
| <i>September 2018</i> | Elementary School (West - Linton Hall Area) | \$29,990,000 |
| | Middle School (West - Linton Hall Area) | \$43,986,000 |
| | PACE East Replacement/Multi-Space | \$31,340,000 |
| | Total - 2018 | \$105,316,000 |
| <i>September 2019</i> | 13th High School (TBD) | \$121,675,000 |
| | Elementary School Addition Haymarket Area (6 rooms) | \$6,710,000 |
| | Total - 2019 | \$128,385,000 |
| <i>September 2020</i> | Middle School (East) ² | \$48,502,000 |
| | Total - 2020 | \$48,502,000 |
| <i>September 2021</i> | Elementary School (TBD) ² | \$34,728,000 |
| | 14th High School (East) ² | \$135,610,000 |
| | Total - 2021 | \$170,338,000 |
| TOTAL(FY 2013-2022) | | \$890,887,000 |

Note 1 Construction of the classroom addition, to replace the existing modular and other portable classrooms, is contingent upon the sale of that site's excess property to generate the necessary funding.

Note 2 Sites needed by proffer or purchase (Current CIP does not include acquisition funds)

Site Acquisition

School staff reviews county residential development plans and maintains a database containing number of units and stage of development. This information is used in making enrollment projections. The projected enrollments by geographic area determine future school locations and attendance areas. School sites acquired must be located and sized in accordance with the adopted Prince William County Comprehensive Plan.

The County's previous rapid development has made school site land acquisitions challenging as prime undeveloped land has been purchased or optioned by developers for future residential, commercial, and industrial development. In the past 12 months the School Board purchased land for an elementary school site (Devlin Road) for future use. Even with purchased and proffered sites, there are still five school sites needed by 2021. If either of the proffered "Avendale" school sites are not used, an additional number of sites would need to be acquired.

Land acquisition will continue to figure prominently in this and future capital improvement budgets. Funding for school site acquisition comes from a combination of "proffered" funds or sites, bond funds, and the operating budget. "Proffered" funds are monetary and/or in-kind contributions to the School Division in order to offset the impact of new residential development on schools.

In making efforts to acquire proffered sites, staff works cooperatively with developers of land to secure the best possible land or monetary contribution. Actual monetary amounts received by Prince William County Schools vary depending on the year a development was first proposed and the number and type of residential units to be constructed. Funds are received as individual units are permitted/built within the development, and are not received in one lump sum.

The location, character and extent of all proposed public facilities must be consistent with Prince William County's Comprehensive Plan as determined by the Prince William County Planning Commission and the Prince William Board of County Supervisors.

SITE ACQUISITION FUNDING

| Year To Open | Year Acquired / To Acquire | New School | Property Status | Existing Funds | Funds Required |
|--------------|----------------------------|----------------------------|--|---------------------|------------------------------|
| 2014 | N/A | Nokesville K-8 | PWCS Owned | N/A | N/A |
| 2014 | 2008 ----- 2011-12 | ES @ Haymarket/UVA | Proffered ----- Right-of-Way/Easements Needed | \$1,200,000 | N/A ----- N/A |
| 2015 | 2011 | Devlin Road ES | Purchased/PWCS Owned | N/A | N/A |
| 2016 | 2010 | Ferlazzo ES | Proffered | N/A | N/A |
| 2016 | 2006-09 | 12th High School | PWCS Owned - 102 acres | N/A | N/A |
| 2016 | N/A | Maintenance Facility | PWC Owned - Independent Hill Site | N/A | N/A |
| 2016 | 2014-15 | Bus Center (West I-66) | Site Needed-Rt. 15 Area | \$0 | \$2,000,000 - \$3,000,000* |
| 2017 | 2002 | ES @ Harbor Station # 1 | Proffered | N/A | N/A |
| 2017 | 2013 | ES East | Site Needed - Neabsco Mills Area | \$0 | \$4,000,000* |
| 2017 | N/A ----- 2013-14 | Kilby ES Replacement | PWCS Owned ----- Additional Adjacent Land | N/A ----- \$0 | N/A ----- TBD* |
| 2018 | 2011 ----- 2013 | ES West (Linton Hall Area) | Proffered - Avendale ----- Otherwise Site Needed | N/A ----- \$0 | N/A ----- \$4,000,000* |
| 2018 | 2011 ----- 2012-13 | MS West (Linton Hall Area) | Proffered - Avendale ----- Otherwise Site Needed | N/A ----- \$0 | N/A ----- \$7,500,000* |
| 2018 | N/A | PACE East Replacement | PWCS Owned - Independent Hill | N/A | N/A |
| 2019 | 2014 | 13th High School (West) | Site Needed | \$0 | \$15,000,000* |
| 2020 | 2015 | MS East | Site Needed | \$0 | \$9,000,000* |
| 2021 | 2015-16 | ES TBD | Site Needed | \$0 | \$5,000,000* |
| 2021 | 2015 | 14th High School (East) | Site Needed | \$0 | \$17,500,000* |
| TBD | 2002 | ES @ Harbor Station #2 | Proffered | N/A | N/A |

**Sites needed by proffer or purchase. Funding not identified in current CIP*

RENOVATIONS / RENEWALS

New construction projects are only part of the CIP. Renovations and renewals are programmed to assure that all schools are safe, functional, and provide the facilities necessary to support the current educational programs regardless of the age of the building. School renewals are infrastructure improvements that are important to improve capacity, provide adequate activity spaces, and to meet current instructional needs, such as technology and computer laboratories.

Forty-five of the Division's 90 school facilities are over 25 years old. The goal of the school renewal program is to renovate schools prior to 25 years of age since last renewal. The older buildings are well-maintained but are in constant need of repair. They must be renewed to provide quality space, continuity, and stability for a *World-Class Education*.

The Office of Facilities Services continues to meet these challenges head-on and to make dramatic improvements to the physical condition of schools. School building conditions are assessed annually and consideration of critical needs and prior facility upgrades are evaluated. Recent renewals allow for changing the emphasis from systems replacements to maintenance in areas such as roofing and paving repairs.

This CIP addresses the reduction of the backlog of renewal projects at older buildings, with age of each school building the first consideration. The order of renewals may be altered when major components are addressed with previous projects, accelerated deterioration conditions warrant, and with funding constraints. The schedule of Renovations/Renewals includes annual dollars for kitchen upgrades, roof replacement/repairs, upgrades for HVAC equipment and controls, Title IX improvements, and Technology Improvements.

The projects contained in this plan are based on the planning, design review and input from a team of in-house facility maintenance professionals, administration, school principals, and facility-condition evaluations conducted by architect and engineer consultants. The list of capital projects identified provides a clear statement of school facility requirements that have been categorized within the limitation of projected funding.

The FY 2013 budget includes funds for Nokesville K-8 School, partial funding for Potomac High School renewal, Graham Park Middle School HVAC repair, partial roof replacement at 6 schools and Hooe Road Transportation, and various roof repairs, Title IX improvements and technology improvements. Recognizing the current financial situation, renovation projects are often delayed rather than eliminated. In many cases, renewal projects are phased over two years.

School Renewals / Major Infrastructure Renovations may include:

| | |
|--------------------------------|----------------------------|
| HVAC Systems | Lockers |
| Lighting | Roof Replacement |
| Electrical System | Flooring |
| Plumbing | Painting |
| Fire Alarm System | Technology |
| Security System | Casework/Doors/Hardware |
| Telephone and Intercom Systems | ADA |
| Site Improvements | Bleachers |
| Elementary School P.E. Space | Secure Access Improvements |
| Title IX Improvements | Clinic Improvements |

Budget – Renovations / Renewals

The School Division budgets for repairs and renewals using the National Building Research Board recommendations. This Board recommends that 2 to 4% of current replacement value of facilities be budgeted annually for repairs and renewals. The current replacement value of schools is approximately \$1,743,890,000. Prince William County Schools has established an annual renewal and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renewals. The target to be budgeted in FY 2013 for repairs and renovations is \$56,414,000 (3% value), with the estimated budget in FY 2013 at \$44,792,000 (2.4% value).

Prince William County Schools has completed major renewals of 10 schools at a cost of \$63,066,000 over the past five years.

MAJOR MAINTENANCE

To improve and maintain current facilities, each school is evaluated at seven year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 7 Year Cycle

| | |
|-----------------------------------|------------------------------------|
| Carpeting (Partial) | Repair Fencing |
| Paint Hallways, Offices, Exterior | Electrical System Preventive |
| Doors, Kitchens (Partial) | Maintenance |
| Seal Coat Paved Areas and Repaint | Trim Trees / Landscaping |
| Minor HVAC Repairs | Relamp Interior and Exterior Light |
| Repair Concrete Sidewalk/Curbs | Fixtures |
| Clean and Repair Storm Drains | |

Major Maintenance – 14-Year Cycle

| | |
|------------------------------------|-------------------------------|
| Paint Entire Exterior and Interior | Replace Carpet |
| Re-key all Interior and Exterior | Update Food Service Equipment |
| Doors | Minor Roof Repairs |
| Repave Parking Lot, Pave Areas | Update Plumbing Fixtures |
| and Tennis Courts | Update Electrical Service |
| Repair / Replace Fencing and | Update HVAC Controls |
| Backstops | Major Chiller Rebuilding |
| Stage Lighting / Curtain | |

FIVE YEAR SCHEDULE OF RENOVATIONS AND RENEWALS
 (For Ten Year Schedule see Capital Improvements Plan on www.pwcs.edu)

| <i>Fiscal Year</i> | <i>Year Opened</i> | <i>Project</i> | <i>Proposed Funding</i> |
|------------------------|------------------------|---|-----------------------------|
| 2013 | 1981 | Nokesville K-8 School | \$4,000,000 |
| | | Potomac High School - Renewal/Addition (Partial Funding) | \$11,556,000 |
| | | Graham Park Middle School - HVAC Repair | \$150,000 |
| | | Occoquan Elementary School - Roof Replacement (Partial) | \$600,000 |
| | 2013 | Sinclair Elementary School - Roof Replacement (Partial) | \$506,000 |
| | | Tyler Elementary School - Roof Replacement (Partial) | \$500,000 |
| | | Brentsville High School - Roof Replacement (Partial) | \$250,000 |
| | | Stonewall High School - Roof Replacement (Partial) | \$600,000 |
| | | Transportation Hooe Road - Roof Replacement | \$300,000 |
| | | Roof Repairs (TBD) | \$738,000 |
| | | Title IX Improvements | \$220,000 |
| | | Technology Improvement Program - Upgrades | \$4,500,000 |
| | | Total - Fiscal Year 2013 | \$23,920,000 |
| | 1953 | Dumfries Elementary School - Renewal (Partial Funding) | \$2,000,000 |
| | 2014 | 1962 Loch Lomond Elementary School - Renewal Phase 1 | \$3,000,000 |
| | | Fred Lynn Middle School - HVAC Repair | \$1,000,000 |
| | | Woodbridge MS - Window Wall Replacement (Funding Phase 1) | \$1,000,000 |
| | | Gar-Field High School - Roof Replacement (Partial) | \$1,400,000 |
| | | Gar-Field High School - Auditorium Upgrade | \$1,200,000 |
| | | Woodbridge High School - Roof Replacement | \$3,000,000 |
| | | Woodbridge High School - Auditorium Upgrade | \$1,200,000 |
| | | Interior/Exterior Bleachers - Phase 5 | \$462,000 |
| | | Transportation Bus Parking (TBD) | \$1,000,000 |
| | | Kitchen - Upgrades | \$2,000,000 |
| | | HVAC Equipment and Controls - Upgrades | \$1,008,000 |
| | | Title IX Improvements | \$230,000 |
| | | Technology Improvement Program - Upgrades | \$4,500,000 |
| | | Total - Fiscal Year 2014 | \$23,000,000 |
| 2015 | 1953 | Dumfries Elementary School - Renewal (Partial Funding) | \$3,000,000 |
| | 1985 | Henderson Elementary School - Renewal (Funding Phase 1) | \$6,365,000 |
| | 1981 | King Elementary School - Renewal (Funding Phase 1) | \$6,365,000 |
| | 1983 | Lake Ridge Elementary School - Renewal (Funding Phase 1) | \$6,365,000 |
| | 1962 | Loch Lomond Elementary School - Renewal Phase 2 (Funding Phase 1) | \$3,365,000 |
| | 1985 | Springwoods Elementary School - Renewal (Funding Phase 1) | \$6,365,000 |
| | 2015 | Woodbridge MS - Window Wall Replacement (Funding Phase 2) | \$800,000 |
| | | Osborn Park High School - HVAC Repair | \$1,500,000 |
| | | Stonewall High School - HVAC Repair | \$1,700,000 |
| | | Kitchen HVAC Upgrades - Phase 1 of 2 | \$1,200,000 |
| | | Graham Park Middle School - Roof Replacement | \$3,000,000 |
| | | Saunders Middle School - Roof Replacement | \$2,800,000 |
| | | Transportation Bus Parking (TBD) | \$1,002,000 |
| | | Kitchen - Upgrades | \$1,300,000 |
| | | HVAC Equipment and Controls - Upgrades | \$863,000 |
| | | Title IX Improvements | \$240,000 |
| | | Technology Improvement Program - Upgrades | \$4,500,000 |
| | | Total - Fiscal Year 2015 | \$50,730,000 |

| <i>Fiscal Year</i> | <i>Year Opened</i> | <i>Project</i> | <i>Proposed Funding</i> |
|---------------------------------|--------------------|---|----------------------------|
| <i>2016</i> | | Henderson Elementary School - Renewal (Funding Phase 2) | \$2,241,000 |
| | | King Elementary School - Renewal (Funding Phase 2) | \$2,241,000 |
| | | Lake Ridge Elementary School - Renewal (Funding Phase 2) | \$2,241,000 |
| | | Loch Lomond Elementary School - Renewal Phase 2 (Funding Phase 2) | \$2,241,000 |
| | | Springwoods Elementary School - Renewal (Funding Phase 2) | \$2,241,000 |
| | | Kitchen HVAC Upgrades - Phase 2 of 2 | \$1,450,000 |
| | | Beville Middle School - Roof Replacement | \$2,800,000 |
| | | Lake Ridge Middle School - Roof Replacement | \$2,800,000 |
| | | Kitchen - Upgrades | \$750,000 |
| | | HVAC Equipment and Controls - Upgrades | \$1,437,000 |
| | | Roof Replacements/Repairs (TBD) | \$800,000 |
| | | Title IX Improvements | \$250,000 |
| | | Technology Improvement Program - Upgrades | \$4,500,000 |
| <i>Total - Fiscal Year 2016</i> | | | <i>\$25,992,000</i> |
| <i>2017</i> | <i>1990</i> | Antietam Elementary School - Renewal (Funding Phase 1) | \$7,360,000 |
| | <i>1989</i> | McAuliffe Elementary School - Renewal (Funding Phase 1) | \$7,360,000 |
| | <i>1990</i> | Mullen Elementary School - Renewal (Funding Phase 1) | \$7,360,000 |
| | <i>1989</i> | Westridge Elementary School - Renewal (Funding Phase 1) | \$7,360,000 |
| | <i>1989</i> | Lake Ridge Middle School - Renewal (Funding Phase 1) | \$8,000,000 |
| | <i>1988</i> | Saunders Middle School - Renewal (Funding Phase 1) | \$8,000,000 |
| | | Rippon Middle School - Fenestration Improvements - Phase 1 | \$800,000 |
| | | Gar-Field High School - Roof Replacement (Partial) | \$1,500,000 |
| | | Hylton High School - Roof Replacement (Funding Phase 1) | \$3,000,000 |
| | | Kitchen - Upgrades | \$830,000 |
| | | HVAC Equipment and Controls - Upgrades | \$891,000 |
| | | Roof Replacements/Repairs (TBD) | \$800,000 |
| | | Title IX Improvements | \$260,000 |
| | | Technology Improvement Program - Upgrades | \$4,500,000 |
| <i>Total - Fiscal Year 2017</i> | | | <i>\$58,021,000</i> |

TECHNOLOGY IMPROVEMENTS PROGRAM

| <i>Technology</i> | <i>FY 2013</i> | <i>FY 2014</i> | <i>FY 2015</i> | <i>FY 2016</i> | <i>FY 2017</i> |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| VoIP telephones HS | 440,000 | 462,000 | 585,100 | 609,355 | 534,823 |
| VoIP telephones MS | 335,000 | 351,750 | 469,338 | 487,804 | 507,195 |
| VoIP telephones ES | 560,000 | 588,000 | 717,400 | 648,270 | 737,684 |
| Interactive whiteboard HS | 777,500 | 596,375 | 565,568 | 75,000 | 75,000 |
| Interactive whiteboard MS | 662,500 | 475,625 | 471,636 | 50,000 | 50,000 |
| Interactive whiteboard ES | 927,000 | 753,350 | 704,643 | 100,000 | 100,000 |
| Enh wireless capability HS | 100,000 | 100,000 | 100,000 | 806,221 | 480,000 |
| Enh wireless capability MS | 100,000 | 100,000 | 100,000 | 988,452 | 384,270 |
| Enh wireless capability ES | 400,000 | 400,000 | 400,000 | 215,000 | |
| Digital messaging HS | | 15,000 | 15,750 | 16,538 | |
| Digital messaging MS | | 18,900 | 19,845 | 20,837 | 21,879 |
| Digital messaging ES | | 69,563 | 73,041 | 76,693 | 66,250 |
| 400 MHz (in building) Radios HS | 75,000 | 75,000 | | | 75,000 |
| 400 MHz (in building) Radios MS | | 99,000 | 99,000 | | 45,000 |
| 400 MHz (in building) Radios ES | | | 112,000 | 112,000 | 65,000 |
| Student response system HS | | | | | 334,058 |
| Student response system MS | | | | 182,417 | 386,978 |
| Student response system ES | | 248,053 | | | 511,511 |

| | | | | | |
|--------------------------------|--------|--------|--------|--------|--------|
| Wireless communications HS | 7,200 | 7,560 | 7,938 | 8,335 | 8,752 |
| Wireless communications MS | 12,960 | 13,608 | 14,288 | 15,003 | 15,753 |
| Wireless communications ES | 23,640 | 59,016 | 44,453 | 46,675 | 49,009 |
| Mobile Principal / SIS info HS | 36,000 | | | 41,400 | |
| Mobile Principal / SIS info MS | 43,200 | | | | 51,840 |
| Mobile Principal / SIS info ES | | 67,200 | | | |

CAPITAL IMPROVEMENT COSTS

Financial Impact on Operating Fund

Capital infrastructure expansion is financed primarily through the Construction Fund from long-term liabilities such as bonds. The Operating Fund supplements capital funding in order to meet demands. This impacts the Operating Fund in several ways. For example, an estimate of the Operating Fund's additional recurring fixed cost when a new school is opened is as follows:

| | |
|-------------------|--------------|
| High School | \$ 1,699,064 |
| Middle School | \$ 872,389 |
| Elementary School | \$ 725,004 |

The above fixed costs are primarily for administrative, clerical, and custodial positions that are required regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it has a direct financial impact on the Schools Operating Fund.

The chart below shows the new bonds and Operating Fund expenditures projected each year of this CIP. The associated debt service costs to the Operating Fund for each bond sold is not included in this chart. The bond column shows the principal amount borrowed for the Construction Fund. The Operating Fund Portion column shows the impact on the Operating Fund each year for facilities maintenance, repair and major maintenance. When Operating Funds must be used for capital improvement costs and/or debt service it means less cash for school operating expenditures in the classroom.

| <i>Year</i> | <i>Bond</i> | <i>Operating Fund Portion</i> |
|--------------------|--------------------|--------------------------------------|
| FY 2013 | \$65,906,000 | \$25,592,000 |
| FY 2014 | \$86,823,000 | \$27,626,000 |
| FY 2015 | \$114,716,000 | \$29,804,000 |
| FY 2016 | \$128,436,000 | \$32,120,000 |
| FY 2017 | \$136,160,000 | \$34,516,000 |
| FY 2018 | \$91,298,000 | \$36,989,000 |
| FY 2019 | \$87,056,000 | \$39,682,000 |
| FY 2020 | \$93,533,000 | \$42,534,000 |

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

SUMMARY

| | | |
|---|---|------------------|
| ➤ | Projected Growth in Students, (FY 2013 - FY 2022) | 22,300 |
| ➤ | Additional School Facilities | 15 |
| | New Elementary Schools | 7 |
| | New Middle Schools | 2 |
| | New High Schools | 3 |
| | New K-8 School (Nokesville) | 1 |
| | Replacement School (Pace East, Kilby Elementary) | 2 |
| ➤ | Total Additional Classrooms (21 Schools) | 165 |
| | Elementary School Classrooms (15 Schools) | 78 |
| | Middle School Classrooms (4 Schools) | 47 |
| | High School Classrooms (1 School) | 30 |
| | New Dominion Classroom Addition | 10 |
| ➤ | Total Additional Capacity | 19,122 |
| ➤ | Construction of New School Facilities | \$ 764,553,000 |
| ➤ | Additions | \$ 122,509,000 |
| ➤ | Renewals | \$ 426,352,000 |
| | Total New Construction / Renewals | \$ 1,313,414,000 |

***Capital Projects Funded Fiscal Year
2013***

- ***Open Reagan Middle School***
- ***Open PACE West Replacement School***
- ***Continue Title IX Improvements***
- ***Continue Nokesville K-8***
- ***Continue Renewal of Potomac High School and Pattie Elementary School***
- ***Construct additions to Potomac High School; Benton and Potomac Middle Schools***
- ***Construct additions to Loch Mullen, Penn, Sinclair, Sudley, and West Gate Elementary Schools***



OTHER FUNDS

The Prince William County Public School Division utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. The funds included within this section include the Food Services Fund, the Warehouse Fund, the Facilities Use Fund which includes both the Facilities Use and Administration Building Cafeteria budgets (which are presented separately in this document), the Self-Insurance Fund, the Health Insurance Fund, the School Age Child Care Program Fund, the Special Education Regional School Fund, and the Governor's School @ Innovation Park Fund.

Each fund is represented with a narrative that includes a description of the fund and any major changes, the budget data, and a fund statement.

Section Contents

- Food Services Fund
- Warehouse Fund
- Facilities Use Fund
- Administration Building Cafeteria Fund
- Self-Insurance Fund
- Health Insurance Fund
- School Age Child Care Program Fund
- Special Education Regional School Fund
- Governor's School @ Innovation Park Fund

*Prince William County Public Schools***Description of Fund Statement****Food Services Fund**

The Food Services Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to receipts from the sale of meals to students.

The fund statement for the Food Services Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal year 2014 through 2016 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food Services Fund are based on the anticipated growth in sales in meals due to the increased growth in student membership and participation.

Assumptions for projections for the Food Services Fund include the following:

- Salary costs will increase by a step increase each year as funding permits.
- No adjustment for inflation cost.
- Lunch prices will be increased as necessary to meet rising expenses. Actual changes in lunch prices will be addressed, if needed, in the annual budget process.

Notes to fund statement:

- Amounts for “Undelivered Orders/Commitments” for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are “carry forward” expenses in the following fiscal year.
- This fund statement excludes Food Service commodities as revenue and fund balance.

Prince William County Public Schools

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FUND STATEMENT

Food Services Fund

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|----------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 12,467,544 | 15,037,712 | 15,039,096 | 17,186,816 | 15,636,923 | 14,709,098 | 13,937,880 |
| Undelivered Orders & Commitments | 56,046 | 415,233 | 415,233 | 168,013 | 400,000 | 200,000 | 200,000 |
| Inventory | 996,227 | 970,945 | 970,945 | 1,148,707 | 1,000,000 | 1,000,000 | 1,000,000 |
| Food Sales | 16,699,183 | 16,724,566 | 18,422,248 | 18,452,684 | 19,006,264 | 19,576,451 | 20,163,744 |
| State Aid | 535,410 | 497,879 | 632,492 | 538,210 | 554,356 | 570,986 | 588,115 |
| Federal Aid | 17,417,511 | 16,157,042 | 19,313,988 | 17,571,243 | 18,098,380 | 18,641,331 | 19,200,570 |
| Other Revenue & Interest | 703,882 | 250,000 | 291,735 | 250,000 | 257,500 | 265,225 | 273,181 |
| Total Fund Available | 48,875,803 | 50,053,377 | 55,085,737 | 55,315,673 | 54,953,423 | 54,963,091 | 55,363,490 |
| EXPENDITURES | 32,450,529 | 33,629,487 | 36,582,201 | 38,278,750 | 39,044,325 | 39,825,211 | 40,621,715 |
| ENDING BALANCE | 16,425,274 | 16,423,890 | 18,503,536 | 17,036,923 | 15,909,098 | 15,137,880 | 14,741,775 |
| Fund Balance | 15,039,096 | 15,323,890 | 17,186,816 | 15,636,923 | 14,709,098 | 13,937,880 | 13,541,775 |
| Undelivered Orders & Commitments | 415,233 | 100,000 | 168,013 | 400,000 | 200,000 | 200,000 | 200,000 |
| Inventory | 970,945 | 1,000,000 | 1,148,707 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Beginning balance for Fiscal Year 2011 was restated for a prior period adjustment/increase to revenue received in Fiscal Year 2010 in the amount of \$3,134,017.

Prince William County Public Schools
***School Food & Nutrition
Services***

Description

The School Food and Nutrition Services Office provides meal service to students and staff using the National School Lunch and Breakfast Programs. In addition to funding from the federal and state government, the Food Services program must generate revenue in the form of customer meal and food sales to support the operation. No local tax dollars are allocated to the program with the exception of shared overhead.

Critical Functions and Activities

- Student lunch and breakfast program
- Catered meals for special functions

Budget Changes for Fiscal Year 2013

- Five cent increase in breakfast and lunch prices as required by the Equity in School Lunch Pricing Provision of the Healthy, Hunger, Free Kids Act of 2010;
- Increase in positions to cover increased participation and new school;
- Increase in manager's workday to cover additional program requirements;
- Increase in benefits, food, and supply cost; and
- Remove catering department from Fund 10 and add it to Fund 18.

Major Accomplishments (Past Five Years)

- Implemented an automated food production planning system;
- Wellness initiatives increased the use and portion sizes of fresh fruits, fresh vegetables, and whole grains in meals;
- Wellness initiatives reduced ala carte sales and profit margins;
- Increased participation in meal programs with the largest increase in free meals;
- Implemented the nutrition standards recommended in the "Governor's Scorecard

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for Nutrition" and the "Healthier US School Challenge;"

- Implemented a safety shoe program for employees;
- Provided parents the option of paying for meals online via credit card;
- Provided parents the option of applying for meal benefits online;
- Implemented a food safety program;
- Provided parents/students with nutrition information via a monthly newsletter, web site, and a virtual cafeteria;
- Developed professional development plans for all employees; and
- Implemented a "Farm to School" Program.

Significant Challenges (Next Five Years)

- Recruiting and retaining qualified staff;
- Maintaining and improving student participation;
- Addressing increases in food and supply costs;
- Insuring the food services program produces sufficient revenue to cover expenditures;
- Automating the payroll process;
- Implementing a "Point of Sale" program with an identification component;
- Meeting new meal pattern requirements for reducing sodium; and
- Covering the cost of the additional quantities of fruit and vegetables as required by the new meal patterns.

Prince William County Public Schools
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SCHOOL FOOD & NUTRITION FUND 010
058

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 128,005 | 128,927 | 133,739 | 135,236 | 1.00 | 135,236 | 1.00 | 0 | 0.00 |
| 1107 | Admin. Coordinator | 209,704 | 251,389 | 326,869 | 325,938 | 3.00 | 325,938 | 3.00 | 0 | 0.00 |
| 1150 | Secretarial/Bookkeeper | 328,497 | 356,726 | 356,807 | 360,356 | 9.00 | 384,716 | 9.00 | 24,360 | 0.00 |
| 1192 | Cafeteria Manager | 2,860,263 | 2,993,440 | 3,012,710 | 3,192,182 | 93.00 | 3,193,685 | 92.00 | 1,503 | (1.00) |
| 1193 | Cafeterial Staff | 7,486,075 | 7,813,807 | 7,931,615 | 8,402,833 | 457.93 | 9,158,325 | 490.60 | 755,492 | 32.67 |
| 1200 | Overtime | 303,448 | 179,936 | 184,150 | 269,306 | | 269,306 | | 0 | |
| 1300 | Temporary Employee | 23,892 | 17,071 | 23,538 | 50,000 | | 50,000 | | 0 | |
| 1502 | Substitute, Other | 590,637 | 461,097 | 504,173 | 501,641 | | 501,641 | | 0 | |
| 2100 | Social Security - FICA | 862,194 | 881,143 | 900,123 | 1,013,258 | | 1,072,441 | | 59,183 | |
| 2210 | Retirement - VRS | 799,930 | 745,368 | 651,074 | 867,940 | | 1,068,577 | | 200,637 | |
| 2211 | Retiree Health Care Credit | 46,467 | 37,842 | 28,130 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 122,695 | 138,552 | 57,916 | 103,257 | | 104,256 | | 999 | |
| 2300 | Health Insurance - HMP | 1,022,815 | 1,126,360 | 1,247,049 | 1,241,639 | | 1,310,552 | | 68,913 | |
| 2400 | Life Insurance - GLI | 48,466 | 32,320 | 18,016 | 19,078 | | 87,185 | | 68,107 | |
| 2820 | Tuition Assistance | 0 | 0 | 0 | 1,500 | | 1,500 | | 0 | |
| 2830 | Admin. Assoc. Fees | 202 | 754 | 655 | 1,000 | | 1,000 | | 0 | |
| 3107 | Data Processing | 0 | 0 | 0 | 4,000 | | 4,000 | | 0 | |
| 3401 | Travel Reimbursement | 33,633 | 29,687 | 27,505 | 55,000 | | 55,000 | | 0 | |
| 3402 | Conference Expenses | 5,364 | 5,953 | 8,060 | 15,000 | | 15,000 | | 0 | |
| 3504 | Maint. Service Contract | 52,472 | 82,342 | 83,721 | 70,000 | | 70,000 | | 0 | |
| 3700 | In-Service Expenses | 9,530 | 17,467 | 15,235 | 32,250 | | 32,250 | | 0 | |
| 3902 | Printing Services | 46,229 | 50,891 | 50,054 | 52,500 | | 52,500 | | 0 | |
| 3904 | Freight/Shipping | 70,041 | 60,138 | 29,855 | 179,000 | | 165,000 | | (14,000) | |
| 3999 | Other Contract Expenses | 17,227 | 9,006 | 7,619 | 18,600 | | 18,600 | | 0 | |
| 4001 | Office Supplies | 85,732 | 138,318 | 136,068 | 145,400 | | 145,400 | | 0 | |
| 4007 | Wearing Apparel | 75,042 | 71,328 | 77,552 | 60,500 | | 82,200 | | 21,700 | |
| 4014 | Food | 11,695,339 | 12,537,999 | 14,033,236 | 14,616,785 | | 17,308,715 | | 2,691,930 | |
| 4015 | Food Service Supplies | 1,336,634 | 1,152,291 | 1,125,393 | 1,414,038 | | 1,641,605 | | 227,567 | |
| 4310 | Tech. Supply Equip. Add. | 32,406 | 11,056 | 0 | 15,000 | | 15,000 | | 0 | |
| 4350 | Techn Supply/Equip Repl. | 70,192 | 36,579 | 51,843 | 65,250 | | 65,250 | | 0 | |
| 4410 | Software Additional | 53,854 | 11,054 | 0 | 10,000 | | 10,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 19,186 | 10,090 | 6,934 | 25,000 | | 25,000 | | 0 | |
| 4550 | General Equipment - Repl. | 46,334 | 28,828 | 137,340 | 76,000 | | 76,000 | | 0 | |
| 5101 | Equipment - Additional | 184,650 | 47,148 | 0 | 15,000 | | 15,000 | | 0 | |
| 5501 | Equipment - Replacement | 11,419 | 128,841 | 40,530 | 475,000 | | 475,000 | | 0 | |
| 6900 | Reimbursement Account | (352,147) | (346,149) | (381,862) | (200,000) | | (90,000) | | 110,000 | |
| 8002 | General Reserve | 0 | 0 | 0 | 0 | | 432,872 | | 432,872 | |
| | Totals | 28,326,425 | 29,247,600 | 30,825,645 | 33,629,487 | 563.93 | 38,278,750 | 595.60 | 4,649,263 | 31.67 |

*Prince William County Public Schools***Description of Fund Statement****Warehouse Fund**

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

The fund statement for the Warehouse Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Warehouse Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|--------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 530,089 | 520,149 | 520,150 | 517,102 | 517,102 | 517,102 | 517,102 |
| Sales to Schools & Departments | 4,953,865 | 5,240,000 | 4,543,141 | 5,240,000 | 5,292,400 | 5,398,248 | 5,506,212 |
| Sales to External Agencies | 5,932 | 10,000 | 3,674 | 10,000 | 10,100 | 10,302 | 10,508 |
| Miscellaneous | | | | | | | |
| Total Funds Available | 5,489,886 | 5,770,149 | 5,066,965 | 5,767,102 | 5,819,602 | 5,925,652 | 6,033,822 |
| EXPENDITURES | | | | | | | |
| Purchase for Resale | 4,969,736 | 5,250,000 | 4,549,863 | 5,250,000 | 5,302,500 | 5,408,550 | 5,516,721 |
| ENDING BALANCE | 520,150 | 520,149 | 517,102 | 517,102 | 517,102 | 517,102 | 517,101 |

Prince William County Public Schools
FY 2013 Approved Budget

WAREHOUSE FUND 015
056

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|-----------|------------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 4997 | External Sales | 12,507 | 7,030 | 5,382 | | 0 | | 0 | | 0 |
| 4999 | Other Materials/Supplies | 0 | 0 | 0 | 5,250,000 | | 5,250,000 | | 0 | |
| 6810/6815 | Obsolete/Excess-Price/Change | (6,188) | 40,299 | 4,435 | | 0 | | 0 | | 0 |
| | Totals | 6,319 | 47,329 | 9,817 | 5,250,000 | 0.0 | 5,250,000 | 0.0 | 0 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****Facilities Use Fund**

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the School Division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program.

The fund statement for the Facilities Use Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Facilities Use Fund remain constant due to the anticipated stability of the program in the future.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Facilities Use Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 2,577,125 | 2,719,509 | 2,769,553 | 2,796,788 | 2,796,788 | 2,761,226 | 2,688,338 |
| Facilities Rental Fees | 814,043 | 1,138,726 | 920,887 | 1,138,726 | 1,150,113 | 1,161,614 | 1,173,230 |
| Interest | 33,885 | 35,000 | 55,361 | 35,000 | 35,000 | 35,000 | 35,000 |
| Total Funds Available | 3,425,053 | 3,893,235 | 3,745,801 | 3,970,514 | 3,981,901 | 3,957,840 | 3,896,568 |
| EXPENDITURES & TRANSFERS | 655,500 | 1,173,726 | 949,013 | 1,173,726 | 1,220,675 | 1,269,502 | 1,320,282 |
| ENDING BALANCE | 2,769,553 | 2,719,509 | 2,796,788 | 2,796,788 | 2,761,226 | 2,688,338 | 2,576,285 |

Prince William County Public Schools
FY 2013 Approved Budget

FACILITIES USE FUND 018
062

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|--------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1148 | Specialist | 63,238 | 65,072 | 52,449 | 56,148 | 1.0 | 57,480 | 1.0 | 1,332 | 0.0 |
| 1190 | Custodian | 357,422 | 330,259 | 339,202 | 380,000 | 0.0 | 380,000 | 0.0 | 0 | 0.0 |
| 1200 | Overtime | 405 | 0 | 64 | 3,000 | | 3,000 | | 0 | |
| 1900 | Other Salary / Wages | 171,313 | 140,358 | 195,903 | 265,000 | | 265,000 | | 0 | |
| 2100 | Social Security - FICA | 44,083 | 40,157 | 42,511 | 53,910 | | 54,969 | | 1,059 | |
| 2210 | Retirement - VRS | 8,733 | 7,553 | 4,688 | 6,691 | | 9,639 | | 2,948 | |
| 2211 | Retiree Health Care Credit | 683 | 508 | 315 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 0 | 0 | 0 | 471 | | 437 | | (34) | |
| 2300 | Health Insurance - HMP | 7,132 | 7,013 | 6,298 | 5,671 | | 5,708 | | 37 | |
| 2400 | Life Insurance - GLI | 519 | 386 | 147 | 157 | | 684 | | 527 | |
| 3401 | Travel Reimbursement | 0 | 0 | 0 | 3,000 | | 3,000 | | 0 | |
| 3700 | In-Service Expenses | 0 | 0 | 0 | 2,000 | | 2,592 | | 592 | |
| 3999 | Other Contract Expenses | 0 | 0 | 0 | 30,000 | | 30,000 | | 0 | |
| 4001 | Office Supplies | 0 | 0 | 0 | 5,000 | | 5,000 | | 0 | |
| 4999 | Other Materials/Supplies | 14,524 | 20,473 | 13,924 | 62,116 | | 56,217 | | (5,899) | |
| 5101 | Equipment - Additional | 296,512 | 0 | 0 | 0 | | 0 | | 0 | |
| 5501 | Equipment - Replacement | 0 | 0 | 0 | 300,000 | | 300,000 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 562 | | 0 | | (562) | |
| Totals | | 964,563 | 611,778 | 655,500 | 1,173,726 | 1.0 | 1,173,726 | 1.0 | 0 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****Administration Building Cafeteria Fund**

The Administration Building Cafeteria Fund is utilized to account for the revenues and expenditures related to the operation of the cafeteria located within the School Division's Administration building. The cafeteria's costs, including the payment of required sales tax, are wholly funded through the sale of meals.

The fund statement for the Administration Building Cafeteria Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Administration Building Cafeteria Fund are based on anticipated participation by users and increases in the cost of food.

Assumptions for projections for the Administration Building Cafeteria Fund include the following:

- Salary costs will increase by a step increase each year as funding permits.
- No adjustment for inflation cost.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.

Prince William County Public Schools

FY 2013 Approved Budget

FUND STATEMENT

Administration Building Cafeteria Fund

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 Projected | FY 2015 Projected | FY 2016 Projected |
|-----------------------|-------------------|---------------------|--------------------|---------------------|----------------------|----------------------|----------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 0.00 | (1,212.00) | (19,424.00) | (9,707.00) | (8,284.00) | 0.00 | 0.00 |
| Sales of Meals | 222,447.00 | 234,974.00 | 265,741.00 | 315,270.00 | 362,560.00 | 377,062.00 | 392,144.00 |
| Interest | | | | | | | |
| Transfers In | | | | | | | |
| Total Funds Available | 222,447.00 | 233,762.00 | 246,317.00 | 305,563.00 | 354,276.00 | 377,062.00 | 392,144.00 |
| EXPENDITURES | 241,871.00 | 234,974.00 | 256,024.00 | 313,847.00 | 354,276.00 | 377,062.00 | 392,144.00 |
| ENDING BALANCE | (19,424.00) | (1,212.00) | (9,707.00) | (8,284.00) | 0.00 | 0.00 | 0.00 |

Deficit balances are offset by Fund Balance in Facilities Use as both departments are in the Fund. Each department is presented separately for informational purposes.

Kelly Leadership Center Cafeteria

Description

The Kelly Leadership Cafeteria provides meal service to School Division employees and guests. The major source of revenue for the dining room is in the form of customer meal and food sales, which support the operation.

Critical Functions and Activities

- Employee lunch and breakfast programs; and
- Catered meals for special functions.

Budget Changes for Fiscal Year 2013

- Increase in the expenditures for benefits, food, and supplies due to price increases; and
- Moved division's catering department from Food Services (Fund 10) to KLC Café (Fund 18).

Major Accomplishments (Past Five Years)

- Opened and operated the program in a new facility;
- Increased food sales to generate the necessary funds to cover expenses; and
- Designed the menu with a focus on staff wellness.

Prince William County Public Schools
FY 2013 Approved Budget

KELLY LEADERSHIP CENTER CAFETERIA FUND 18
060

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1192 | Cafeteria Manager | 21,020 | 43,423 | 5,658 | 0 | 0.00 | 82,046 | 2.87 | 82,046 | 2.87 |
| 1193 | Cafeterial Staff | 38,948 | 56,849 | 81,616 | 76,010 | 3.00 | 88,010 | 2.13 | 12,000 | -0.87 |
| 1200 | Overtime | 2,544 | 2,774 | 584 | 1,311 | | 25,000 | | 23,689 | |
| 1502 | Substitute, Other | 3,606 | 6,453 | 4,322 | 5,573 | | 6,775 | | 1,202 | |
| 2100 | Social Security - FICA | 3,975 | 7,608 | 7,094 | 6,341 | | 15,340 | | 8,999 | |
| 2210 | Retirement - VRS | 4,569 | 6,623 | 6,811 | 5,567 | | 20,766 | | 15,199 | |
| 2211 | Retiree Health Care Credit | 278 | 385 | 154 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 569 | 187 | 0 | 632 | | 1,343 | | 711 | |
| 2300 | Health Insurance - HMP | 0 | 260 | 4,359 | 7,601 | | 16,887 | | 9,286 | |
| 2400 | Life Insurance - GLI | 274 | 320 | 165 | 208 | | 1,552 | | 1,344 | |
| 3401 | Travel Reimbursement | 0 | 0 | 1,146 | 1,700 | | 1,700 | | 0 | |
| 4007 | Wearing Apparel | 104 | 322 | 0 | 600 | | 1,260 | | 660 | |
| 4014 | Food | 71,853 | 107,046 | 111,408 | 107,181 | | 253,536 | | 146,355 | |
| 4015 | Food Service Supplies | 15,229 | 16,646 | 15,053 | 15,000 | | 15,000 | | 0 | |
| 4998 | Sales Tax | 5,941 | 9,278 | 10,396 | 11,250 | | 12,632 | | 1,382 | |
| 5501 | Equipment - Replacement | 0 | 0 | 0 | 1,000 | | 2,000 | | 1,000 | |
| 6900 | Reimbursement Account | (474) | (3,953) | (6,895) | (5,000) | | (230,000) | | (225,000) | |
| | Totals | 168,437 | 254,222 | 241,871 | 234,974 | 3.00 | 313,847 | 5.00 | 78,873 | 2.00 |

*Prince William County Public Schools***Description of Fund Statement****Self Insurance Fund**

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

The fund statement for the Self Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Self Insurance Fund are based on an anticipated increase of 1.0% each year due to expected increases in liability insurance costs which are dependent upon the growth of the school division and increases in workers' compensation which are dependent upon the number of employees, salary increases, and medical inflation rates.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Self-Insurance Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|----------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 6,317,773 | 5,307,260 | 5,307,260 | 5,218,506 | 3,265,077 | 2,000,182 | 1,451,721 |
| Interest and Miscellaneous | 124,816 | 200,000 | 181,558 | 200,000 | 300,000 | 300,000 | 300,000 |
| Operating Fund Transfer | 3,133,105 | 3,290,171 | 3,290,152 | 3,210,886 | 3,853,063 | 4,623,676 | 5,548,411 |
| Total Funds Available | 9,575,694 | 8,797,431 | 8,778,970 | 8,629,392 | 7,418,140 | 6,923,858 | 7,300,132 |
| EXPENDITURES | 4,268,434 | 5,291,670 | 3,560,464 | 5,364,315 | 5,417,958 | 5,472,137 | 5,526,858 |
| ENDING BALANCE | 5,307,260 | 3,505,761 | 5,218,506 | 3,265,077 | 2,000,182 | 1,451,721 | 1,773,274 |

In prior years, a high fund balance resulting from several low claim years provides the School Division the opportunity to determine a lower premium charge. The fund balance is decreasing in the out years, yet provides a comfortable margin safety.

Prince William County Public Schools
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SELF-INSURANCE FUND 022

| 064 | | | | | | | | | | |
|--------|----------------------------|-----------|-----------|-----------|------------------|-----------|------------------|-----------|---------------------|-----------|
| 065 | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1107 | Admin. Coordinator | 79,341 | 81,836 | 81,598 | 93,000 | 1.0 | 93,000 | 1.0 | 0 | 0.0 |
| 1148 | Specialist | 98,164 | 73,728 | 73,728 | 67,200 | 1.0 | 68,160 | 1.0 | 960 | 0.0 |
| 1150 | Secretarial/Bookkeeper | 150,166 | 104,512 | 139,502 | 146,880 | 3.0 | 148,320 | 3.0 | 1,440 | 0.0 |
| 1200 | Overtime | 1,159 | 236 | 1,138 | 7,000 | | 5,000 | | (2,000) | |
| 1901 | Worker's Compensation | 246,234 | 0 | 0 | 300,000 | | 300,000 | | 0 | |
| 2100 | Social Security - FICA | 24,218 | 18,924 | 21,972 | 24,256 | | 24,058 | | (198) | |
| 2210 | Retirement - VRS | 44,659 | 28,605 | 26,328 | 37,493 | | 51,900 | | 14,406 | |
| 2211 | Retiree Health Care Credit | 3,492 | 1,909 | 1,769 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 12,777 | 9,997 | 4,100 | 2,638 | | 2,352 | | (286) | |
| 2300 | Health Insurance - HMP | 6,817 | 12,039 | 19,282 | 31,714 | | 30,731 | | (983) | |
| 2400 | Life Insurance - GLI | 2,652 | 1,453 | 826 | 880 | | 3,683 | | 2,803 | |
| 2700 | Worker's Compensation | 30,000 | 0 | 0 | 35,000 | | 45,000 | | 10,000 | |
| 3100 | Professional Services | 115,919 | 215,394 | 206,834 | 0 | | 0 | | 0 | |
| 3102 | Health Services | 918,771 | 1,231,270 | 1,413,993 | 900,000 | | 881,109 | | (18,891) | |
| 3103 | Legal Services | 50,000 | 0 | 0 | 70,000 | | 80,000 | | 10,000 | |
| 3105 | Consultant | 0 | 0 | 0 | 25,000 | | 27,805 | | 2,805 | |
| 3301 | Insurance, General | 97,519 | 84,397 | 7,577 | 95,000 | | 95,000 | | 0 | |
| 3302 | Liability Insurance | 344,333 | 280,187 | 265,642 | 550,000 | | 545,000 | | (5,000) | |
| 3303 | Liability, Transportation | 403,237 | 397,388 | 373,647 | 550,000 | | 545,000 | | (5,000) | |
| 3304 | Fire Insurance | 662,670 | 626,877 | 628,544 | 775,000 | | 730,000 | | (45,000) | |
| 3305 | Worker's Compensation | 238,695 | 250,500 | 291,117 | 290,000 | | 280,000 | | (10,000) | |
| 3306 | Unemployment Comp. | 117,845 | 246,476 | 255,430 | 179,375 | | 178,777 | | (598) | |
| 3308 | Safety Patrol Insurance | 0 | 0 | 2,550 | 4,000 | | 4,000 | | 0 | |
| 3401 | Travel Reimbursement | 0 | 0 | 1,025 | 1,000 | | 1,000 | | 0 | |
| 3402 | Conference Expenses | 0 | 520 | 100 | 500 | | 500 | | 0 | |
| 3503 | Rep/Maint. - Vehicles | 0 | 0 | 69 | 100,000 | | 125,000 | | 25,000 | |
| 3700 | In-Service Expenses | 8,016 | 4,528 | 11,110 | 7,920 | | 17,920 | | 10,000 | |
| 3999 | Other Contract Expenses | 1,343 | 0 | 0 | 6,000 | | 6,000 | | 0 | |
| 4500 | Self Insurance Replacement | (10,373) | (19,863) | 14,565 | 150,000 | | 165,000 | | 15,000 | |
| 5101 | Equipment - Additional | 40,941 | 0 | 0 | 10,000 | | 10,000 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 3,070 | | 0 | | (3,070) | |
| 8003 | Gen. Insurance Reserve | 0 | 0 | 0 | 728,744 | | 800,000 | | 71,256 | |
| 8004 | Emergency Reserve | 0 | 0 | 0 | 100,000 | | 100,000 | | 0 | |
| Totals | | 3,688,595 | 3,650,913 | 3,842,445 | 5,291,670 | 5.0 | 5,364,315 | 5.0 | 72,645 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****Health Insurance Fund**

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

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees.

Assumptions for projections for the Health Insurance Fund include the following:

- The premium rates and Operating Fund transfers are expected to generate the required revenue to cover projected health insurance costs.
- Health insurance costs will increase by 5 percent each following year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Health Insurance Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|----------------------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 9,368,482 | 12,755,820 | 12,755,822 | 19,102,222 | 18,902,222 | 19,015,357 | 19,379,055 |
| Employee Contributions | 20,873,885 | 21,835,598 | 23,881,187 | 21,667,551 | 23,184,279 | 24,807,178 | 26,543,680 |
| Employer Contributions | 44,136,110 | 48,381,956 | 48,954,867 | 51,108,398 | 54,685,985 | 58,514,003 | 62,609,983 |
| Interest | 298,235 | 750,000 | 559,132 | 750,000 | 750,000 | 750,000 | 750,000 |
| Miscellaneous | 151,013 | 268,000 | 1,014,973 | 268,000 | - | - | - |
| Operating Transfer | 4,000,000 | 2,000,000 | 4,000,000 | 1,800,000 | 2,000,000 | 2,250,000 | 2,500,000 |
| Total Funds Available | 78,827,725 | 85,991,374 | 91,165,981 | 94,696,171 | 99,522,486 | 105,336,538 | 111,782,718 |
| EXPENDITURES | | | | | | | |
| Benefits Function | 544,811 | 646,218 | 556,707 | 667,586 | 680,937 | 728,602 | 779,604 |
| Administrative Costs | 3,174,043 | 4,610,000 | 3,639,133 | 3,740,300 | 3,815,106 | 4,082,163 | 4,367,914 |
| Premiums | 3,641,456 | 3,938,500 | 4,042,941 | 4,421,992 | 4,510,431 | 4,600,640 | 4,692,652 |
| Claims | 54,705,187 | 61,772,836 | 61,709,183 | 63,946,071 | 68,422,295 | 73,896,078 | 79,807,764 |
| OPEB Expense | 4,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,040,000 | 2,500,000 | 2,500,000 |
| Other | 6,406 | 268,000 | 115,795 | 1,018,000 | 1,038,360 | 150,000 | 150,000 |
| Total Expenditures | 66,071,903 | 73,235,554 | 72,063,759 | 75,793,949 | 80,507,129 | 85,957,483 | 92,297,934 |
| ENDING BALANCE | 12,755,822 | 12,755,820 | 19,102,222 | 18,902,222 | 19,015,357 | 19,379,055 | 19,484,784 |
| Incurred but not Reported (IBNR) | 6,163,239 | 6,237,304 | 6,875,769 | 7,013,284 | 7,714,613 | 8,486,074 | 9,334,682 |
| Net Inc | 3,387,340 | - | 6,346,400 | (200,000) | 113,135 | 363,698 | 105,729 |

Health Insurance (Benefits & Retirement Services)

Description

The Office of Benefit & Retirement Services is part of the Department of Human Resources (DHR) and is responsible for the administration of all employee benefits and retirement plans.

Critical Functions and Activities

- Administration of PWCS Health, Dental, and Vision Plan. This includes enrollments, change of status, and terminations (i.e., COBRA processing);
- Administration and processing of the PWCS Supplemental Retirement Plans (403(b) and 457(b));
- Administration of enrollments and balancing for the Flexible Benefits Plans (Health Care Reimbursement Plan and Dependent Care Reimbursement Plan);
- Tuition Reimbursement Program for Certified and Classified Employees;
- Administration of Leave Programs for PWCS; and
- Administration of the Virginia Retirement Service (VRS) and Retirement Opportunity Program.

Budget Changes for Fiscal Year 2013

- 0% increase in Health Insurance and we are able to offer a few benefits upgrade
 - Autism benefit added and Healthkeepers and HMO becomes a Point of Service Plan;
- 6% increase in Dental Insurance
 - Benefits changes include addition of white fillings; and
- Upcoming Health Care Dependent Audit should provide saving between \$500,000 and \$1,000,000.

Major Accomplishments (Past Five Years)

- Outsourcing administration of Flexible Benefit Plan Administration of claims processing to Sheakley Administrators (January 1, 2010). This past year return of unused funds was \$44,000;
- Implemented a new contract for Investment Consultants to Bolton Partners (January 1, 2010);
- Retirement Seminar held November 2011, approximately 100 individuals attended;
- Health Insurance Portability & Accountability Act (HIPAA) Training for DHR staff members and administrators (ongoing);
- Negotiated a new Anthem Health, Dental, and Vision contract;

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- Facilitated a partnership with Apple Credit Union;
- Smoking Cessation program implemented January 2010;
- Implemented a new Lincoln Financial Group contract to handle PWCS Supplemental Retirement Plans (403(b) and 457(b)) (January 2011);
- Early Retiree Reinsurance Program (ERRP) approval received and funds in the amount of \$874,046.70 (July 1, 2009 through December 31, 2012);
- Implementation of a standalone FMLA Regulation that runs concurrently with all types of Leave of Absences (i.e., sick, sick leave bank, annual, and personal leave). Allow for continuity for teaching of the students, completed July 2011;
- Implementation of Employee Assistance Program July 2011; and
- Implementation of on-line processing for the Supplemental Retirement Benefit Programs (i.e., enrollment, loan processing, distributions, etc.) completed October 2011.

Significant Challenges (Next Five Years)

- Implementation of changing sick leave and annual leave to per pay period accrual; this will help to eliminate overpayments to terminated employees;
- Development of an annual Total Compensation/ Benefit Statement for each employee;
- Holding Health and Welfare Benefits Costs to a minimum and implementing more Wellness programs;
- Providing Professional Development for Central Office Administrators through various training meetings (Benefits Training);
- Implementation of micro site for the Supplemental retirement plans allows for retirement calculations, more education, etc. Summer 2012; and
- Implementation of a Dependent Audit, Audit begins April 2012 through September 2012.

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HEALTH INSURANCE FUND 023

| 066 068 | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1104 | Director | 130,315 | 133,897 | 133,897 | 136,240 | 1.0 | 137,603 | 1.0 | 1,363 | 0.0 |
| 1148 | Specialist | 250,310 | 256,490 | 225,910 | 224,564 | 4.0 | 231,156 | 4.0 | 6,592 | 0.0 |
| 1150 | Secretarial/Bookkeeper | 33,267 | 34,232 | 29,440 | 34,529 | 1.0 | 37,651 | 1.0 | 3,122 | 0.0 |
| 1200 | Overtime | 401 | 159 | 272 | 6,650 | | 6,650 | | 0 | |
| 1300 | Temporary Employee | 0 | 0 | 4,290 | 5,000 | | 5,000 | | 0 | |
| 2100 | Social Security - FICA | 29,112 | 29,697 | 27,225 | 31,135 | | 31,982 | | 847 | |
| 2210 | Retirement - VRS | 53,731 | 46,324 | 34,760 | 53,396 | | 47,428 | | (5,968) | |
| 2211 | Retiree Health Care Credit | 4,202 | 3,113 | 2,335 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 8,444 | 9,625 | 4,392 | 2,452 | | 3,211 | | 759 | |
| 2300 | Health Insurance - HMP | 17,997 | 20,748 | 23,674 | 38,787 | | 39,530 | | 743 | |
| 2350 | Health Insurance Claims | 50,961,208 | 53,156,080 | 54,537,050 | 61,772,836 | | 64,676,071 | | 2,903,235 | |
| 2351 | Dental Premium | 3,699,871 | 3,715,013 | 3,641,456 | 8,548,500 | | 8,162,292 | | (386,208) | |
| 2352 | Health Ins Admin Expense | 3,902,742 | 3,053,846 | 3,174,043 | 0 | | 0 | | 0 | |
| 2356 | Flexible Admin Exp | 0 | 14,093 | 28,924 | 30,000 | | 30,000 | | 0 | |
| 2400 | Life Insurance - GLI | 3,190 | 2,364 | 1,090 | 829 | | 4,836 | | 4,008 | |
| 2830 | Admin. Assoc. Fees | 0 | 0 | 0 | 250 | | 250 | | 0 | |
| 3100 | Professional Services | 0 | 0 | 0 | 0 | | 20,000 | | 20,000 | |
| 3105 | Consultant | 1,720 | 37,000 | 16,115 | 30,000 | | 34,013 | | 4,013 | |
| 3107 | Data Processing | 0 | 0 | 0 | 1,000 | | 1,000 | | 0 | |
| 3310 | OPEB Trust | 5,000,000 | 2,000,000 | 4,000,000 | 2,000,000 | | 2,000,000 | | 0 | |
| 3401 | Travel Reimbursement | 210 | 0 | 0 | 2,000 | | 2,000 | | 0 | |
| 3402 | Conference Expenses | 4,406 | 1,710 | 2,617 | 4,000 | | 4,000 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 340 | 2,752 | 6,408 | 268,000 | | 268,000 | | 0 | |
| 3700 | In-Service Expenses | 470 | 338 | 681 | 1,500 | | 1,500 | | 0 | |
| 3902 | Printing Services | 12,746 | 4,384 | 2,679 | 15,993 | | 15,000 | | (993) | |
| 4001 | Office Supplies | 3,703 | 7,397 | 3,903 | 6,000 | | 15,276 | | 9,276 | |
| 4008 | Reference Materials | 2,395 | 2,077 | 2,343 | 10,000 | | 10,000 | | 0 | |
| 4510 | General Equipment - Add'l. | 369 | 219 | 265 | 500 | | 500 | | 0 | |
| 4550 | General Equipment - Repl. | 0 | 4,265 | 0 | 1,500 | | 1,500 | | 0 | |
| 5101 | Equipment - Additional | 0 | 12,276 | 0 | 7,500 | | 7,500 | | 0 | |
| 8002 | General Reserve | 0 | 0 | 0 | 2,394 | | 0 | | (2,394) | |
| Totals | | 64,121,149 | 62,548,101 | 65,903,767 | 73,235,554 | 6.0 | 75,793,949 | 6.0 | 2,558,395 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****School Age Child Care Program Fund**

This fund is a self-supporting program that awards contracts to private child-care providers for the operation of the School Age Child Care program. The program provides adult supervised, high quality, affordable before and after school childcare at participating schools as well as vacation camps for students K-5. The fund is supported by a flat-fee contractual agreement with the vendor providing the services.

The fund statement for the School Age Child Program Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections are based on estimated enrollment and the associated costs of increased participation.

Assumptions for projections for the School Age Child Care Program Fund include the following:

- Expenditures will increase 5% per year.

School Age Child Care Fund (SACC)

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|-----------------------|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 301,786.00 | 939,242.00 | 939,242.00 | 838,240.00 | 838,240.00 | 706,320.50 | 438,081.81 |
| Fees | 658,266.00 | 401,814.00 | 389,715.00 | 496,950.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Interest | 9,911.00 | 0.00 | 17,708.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfers In | 302,918.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Funds Available | 1,272,881.00 | 1,341,056.00 | 1,346,665.00 | 1,335,190.00 | 1,338,240.00 | 1,206,320.50 | 938,081.81 |
| EXPENDITURES | 333,639.00 | 401,814.00 | 508,425.00 | 496,950.00 | 631,919.50 | 768,238.70 | 905,921.08 |
| ENDING BALANCE | 939,242.00 | 939,242.00 | 838,240.00 | 838,240.00 | 706,320.50 | 438,081.81 | 32,160.72 |

Prince William County Public Schools
FY 2013 Approved Budget

SCHOOL AGE CHILD CARE PROGRAM FUND 024
059

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|---------|---------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 0 | 0 | 86,861 | 106,918 | 1.0 | 112,104 | 1.0 | 5,186 | 0.0 |
| 1107 | Admin. Coordinator | 0 | 0 | 59,284 | 65,923 | 1.0 | 101,459 | 1.0 | 35,536 | 0.0 |
| 1148 | Specialist | 0 | 0 | 46,549 | 63,694 | 1.0 | 0 | 0.0 | (63,694) | (1.0) |
| 1150 | Secretarial/Bookkeeper | 0 | 0 | 32,472 | 43,691 | 1.0 | 58,106 | 0.8 | 14,415 | (0.2) |
| 1300 | Temporary Employee | 0 | 0 | 790 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 0 | 7,729 | 0 | | 6,970 | | 6,970 | |
| 2100 | Social Security - FICA | 0 | 0 | 16,391 | 21,416 | | 20,386 | | (1,031) | |
| 2210 | Retirement - VRS | 0 | 0 | 20,107 | 33,431 | | 43,900 | | 10,469 | |
| 2211 | Retiree Health Care Credit | 0 | 0 | 1,351 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 0 | 0 | 0 | 2,330 | | 1,984 | | (347) | |
| 2300 | Health Insurance - HMP | 0 | 0 | 21,481 | 28,022 | | 25,768 | | (2,253) | |
| 2400 | Life Insurance - GLI | 0 | 0 | 647 | 777 | | 3,088 | | 2,311 | |
| 2840 | Conf. Expenses-Admin | 0 | 0 | 0 | 0 | | 20,000 | | 20,000 | |
| 3100 | Professional Services | 0 | 3,063 | 0 | 5,000 | | 41,012 | | 36,012 | |
| 3105 | Consultant | 0 | 0 | 17,948 | 10,000 | | 30,000 | | 20,000 | |
| 3201 | Telephone | 0 | 0 | 237 | 2,000 | | 2,100 | | 100 | |
| 3401 | Travel Reimbursement | 0 | 0 | 575 | 2,000 | | 2,500 | | 500 | |
| 3504 | Maint. Service Contract | 0 | 0 | 0 | 0 | | 6,900 | | 6,900 | |
| 3902 | Printing Services | 0 | 914 | 1,580 | 4,000 | | 3,000 | | (1,000) | |
| 3903 | Postage | 0 | 0 | 0 | 2,000 | | 500 | | (1,500) | |
| 4001 | Office Supplies | 0 | 0 | 1,819 | 3,000 | | 5,075 | | 2,075 | |
| 4012 | Emp. Training Supplies | 0 | 0 | 1,200 | 0 | | 6,000 | | 6,000 | |
| 4510 | General Equipment - Add'l. | 0 | 6,842 | 16,617 | 7,612 | | 6,100 | | (1,512) | |
| | Totals | 0 | 10,818 | 333,639 | 401,814 | 4.0 | 496,950 | 2.8 | 95,136 | (1.2) |

*Prince William County Public Schools***Description of Fund Statement****Regional School Fund**

The Regional School Fund is utilized to account for the revenues and expenditures for the regional special education school. This fund receives tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools, which are used to offset the costs of certain special education classes serving students of these school divisions.

The fund statement for the Regional School Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Regional School Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the regional school.

Assumptions for projections for the Regional School Fund include the following:

- Expenditures will increase by 5.0% each year.

Prince William County Public Schools

FY 2013 Approved Budget

FUND STATEMENT

Regional School Fund

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 <i>Projected</i> | FY 2015 <i>Projected</i> | FY 2016 <i>Projected</i> |
|--|-------------------|---------------------|--------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 3,460,291 | 3,606,299 | 3,606,299 | 3,640,819 | 3,640,819 | 3,666,818 | 3,692,816 |
| Prince William County Schools Transfer | 25,123,924 | 29,606,357 | 30,185,254 | 30,519,200 | 32,045,160 | 33,647,418 | 35,329,788 |
| Manassas City Schools Transfer | 2,974,524 | 2,659,688 | 3,582,853 | 2,432,399 | 2,554,018 | 2,681,718 | 2,815,803 |
| Manassas Park City Schools Transfer | 1,602,044 | 970,598 | 1,742,013 | 1,121,776 | 1,177,864 | 1,236,757 | 1,298,594 |
| Spotsylvania County Public Schools | 507,163 | 550,634 | 722,385 | 510,374 | 535,892 | 562,686 | 590,820 |
| Other School Systems Transfer | 79,893 | 113,032 | 6,939 | 0 | 0 | 0 | 0 |
| State Technology Grant | 26,000 | 0 | 26,000 | 0 | 26,000 | 26,000 | 26,000 |
| Total Funds Available | 33,773,839 | 37,506,608 | 39,871,743 | 38,224,568 | 39,979,753 | 41,821,397 | 43,753,821 |
| EXPENDITURES | | | | | | | |
| Administration | 378,389 | 402,224 | 329,795 | 419,594 | 440,573 | 462,601 | 485,731 |
| Prince William County Schools | 25,903,077 | 29,376,627 | 31,339,329 | 30,160,155 | 31,668,162 | 33,251,570 | 34,914,148 |
| Manassas City Schools | 2,340,326 | 2,625,955 | 2,519,586 | 2,400,000 | 2,520,000 | 2,646,000 | 2,778,300 |
| Manassas Park City Schools | 1,042,168 | 951,730 | 1,323,126 | 1,100,000 | 1,155,000 | 1,212,750 | 1,273,387 |
| Spottsylvania County Public Schools | 503,580 | 543,773 | 719,088 | 504,000 | 529,200 | 555,660 | 583,443 |
| Total Expenditures | 30,167,540 | 33,900,309 | 36,230,924 | 34,583,749 | 36,312,935 | 38,128,581 | 40,035,009 |
| ENDING BALANCE | 3,606,299 | 3,606,299 | 3,640,819 | 3,640,819 | 3,666,818 | 3,692,816 | 3,718,812 |

Prince William County Public Schools
FY 2013 Approved Budget

REGIONAL SCHOOL PROGRAM FUND 025
055

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|------------|------------|------------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1106 | Supervisor | 119,624 | 104,227 | 104,227 | 106,687 | 1.0 | 106,051 | 1.0 | (636) | 0.0 |
| 1150 | Secretarial/Bookkeeper | 116,391 | 143,488 | 143,756 | 147,165 | 3.5 | 147,720 | 3.5 | 555 | 0.0 |
| 1200 | Overtime | 0 | 0 | 108 | 0 | | 0 | | 0 | |
| 1300 | Temporary Employee | 15,410 | 8,264 | 13,371 | 20,626 | | 20,626 | | 0 | |
| 2100 | Social Security - FICA | 17,070 | 17,837 | 18,469 | 20,997 | | 20,991 | | (6) | |
| 2210 | Retirement - VRS | 32,639 | 28,733 | 22,138 | 30,104 | | 42,598 | | 12,494 | |
| 2211 | Retiree Health Care Credit | 2,552 | 1,931 | 1,488 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 7,632 | 4,357 | 2,046 | 1,993 | | 1,930 | | (64) | |
| 2300 | Health Insurance - HMP | 19,326 | 33,977 | 34,133 | 25,057 | | 25,199 | | 142 | |
| 2400 | Life Insurance - GLI | 1,931 | 1,469 | 694 | 707 | | 3,020 | | 2,313 | |
| 3401 | Travel Reimbursement | 172 | 38 | 0 | 500 | | 500 | | 0 | |
| 3502 | Repair/Maint. - Equipment | 0 | 0 | 0 | 24,000 | | 24,000 | | 0 | |
| 3903 | Postage | 18 | 18 | 8 | 50 | | 50 | | 0 | |
| 3999 | Other Contract Expenses | 30,372,171 | 29,808,848 | 29,789,151 | 33,498,086 | | 34,164,155 | | 666,069 | |
| 4001 | Office Supplies | 8,185 | 15,231 | 16,006 | 12,337 | | 14,909 | | 2,572 | |
| 4008 | Reference Materials | 0 | 624 | 0 | 0 | | 0 | | 0 | |
| 4310 | Tech. Supply Equip. Addnl. | 4,220 | 2,647 | 0 | 4,000 | | 4,000 | | 0 | |
| 4350 | Techn Supply/Equip Repl. | 0 | 550 | 20,132 | 4,000 | | 4,000 | | 0 | |
| 4410 | Software Additional | 230 | 0 | 0 | 0 | | 0 | | 0 | |
| 4510 | General Equipment - Add'l. | 0 | 314 | 1,813 | 0 | | 4,000 | | 4,000 | |
| 4550 | General Equipment - Repl. | 488 | 844 | 0 | 4,000 | | 0 | | (4,000) | |
| | Totals | 30,718,059 | 30,173,397 | 30,167,540 | 33,900,309 | 4.5 | 34,583,749 | 4.5 | 683,440 | 0.0 |

*Prince William County Public Schools***Description of Fund Statement****Governor's School @ Innovation Park Fund**

This fund provides for the operation of the Governor's School jointly operated by Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools. The school is supported by tuition from the three school divisions.

The school offers selected juniors and seniors an advanced and intensive program in science, technology, engineering, and mathematics (STEM).

The fund statement for the Governor's School @ Innovation Park Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2011 and 2012. The FY 2012 Approved amounts are shown since the School Division budgets from one approved budget year to the next.

Projections for fiscal years 2014 through 2016 are displayed to provide the School Division and the community anticipated revenues and expenditures for these years. The projections for the Governor's School @ Innovation Park Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the Governor's School.

Assumptions for projections for the Governor's School Fund include the following:

- Expenditures will increase by 3.0% each year.

*Prince William County Public Schools***FY 2013 Approved Budget****FUND STATEMENT****Governor's School @ Innovation Park Fund**

| Description | FY 2011 Actual | FY 2012 Approved | FY 2012 Revised | FY 2013 Approved | FY 2014 Projected | FY 2015 Projected | FY 2016 Projected |
|--|-------------------|---------------------|--------------------|---------------------|----------------------|----------------------|----------------------|
| FUND SOURCES: | | | | | | | |
| Beginning Balance | 71,027 | 289,283 | 61,718 | 128,836 | 128,836 | 128,836 | 128,836 |
| State Revenue | 139,014 | 325,316 | 177,140 | 224,092 | 256,815 | 290,519 | 325,235 |
| Prince William County Education Foundation | 10,000 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| Prince William County Schools Tuition | 311,760 | 462,480 | 439,129 | 389,704 | 401,395 | 413,437 | 425,840 |
| Manassas City Schools Tuition | 51,850 | 76,029 | 88,234 | 70,652 | 72,772 | 74,955 | 77,203 |
| Manassas Park City Schools Tuition | 24,675 | 36,918 | 25,078 | 23,052 | 23,744 | 24,456 | 25,190 |
| Other School Systems Tuition | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 |
| Total Funds Available | 629,326 | 1,190,026 | 828,299 | 836,336 | 883,561 | 932,203 | 982,304 |
| EXPENDITURES | | | | | | | |
| Administration | 567,608 | 900,743 | 699,463 | 707,500 | 754,725 | 803,367 | 853,468 |
| ENDING BALANCE | 61,718 | 289,283 | 128,836 | 128,836 | 128,836 | 128,836 | 128,836 |

Prince William County Public Schools
FY 2013 Approved Budget

GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
202

| | | FY 2009 | FY 2010 | FY 2011 | FY 2012 Approved | | FY 2013 Approved | | Increase/(Decrease) | |
|------|----------------------------|---------|----------|---------|------------------|-----------|------------------|-----------|---------------------|-----------|
| | | Actual | Actual | Actual | Budget | Positions | Budget | Positions | Budget | Positions |
| 1111 | Principal | 0 | 16,126 | 82,276 | 84,029 | 1.0 | 83,718 | 1.0 | (311) | 0.0 |
| 1120 | Teacher, Classroom | 0 | 0 | 248,837 | 379,674 | 6.4 | 350,613 | 6.0 | (29,061) | (0.4) |
| 1150 | Secretarial/Bookkeeper | 0 | 0 | 34,971 | 37,298 | 1.0 | 37,284 | 1.0 | (14) | 0.0 |
| 1200 | Overtime | 0 | 0 | 3,139 | 0 | | 0 | | 0 | |
| 1600 | Supplemental Pay | 0 | 188 | 1,520 | 2,000 | | 2,500 | | 500 | |
| 2100 | Social Security - FICA | 0 | 1,094 | 27,926 | 38,481 | | 36,201 | | (2,280) | |
| 2210 | Retirement - VRS | 0 | 727 | 31,041 | 59,419 | | 78,897 | | 19,477 | |
| 2211 | Retiree Health Care Credit | 0 | 0 | 2,086 | 0 | | 0 | | 0 | |
| 2220 | Retirement - PWCS | 0 | 364 | 823 | 3,932 | | 3,575 | | (357) | |
| 2300 | Health Insurance - HMP | 0 | 980 | 23,623 | 49,456 | | 46,843 | | (2,614) | |
| 2400 | Life Insurance - GLI | 0 | 0 | 974 | 1,393 | | 5,611 | | 4,218 | |
| 3105 | Consultant | 0 | 9,460 | 100 | 0 | | 0 | | 0 | |
| 3201 | Telephone | 0 | 0 | 1,400 | 1,600 | | 2,000 | | 400 | |
| 3401 | Travel Reimbursement | 0 | 437 | 1,783 | 3,000 | | 4,500 | | 1,500 | |
| 3402 | Conference Expenses | 0 | 150 | 3,346 | 9,000 | | 3,000 | | (6,000) | |
| 3450 | Field Trips | 0 | 0 | 1,346 | 2,500 | | 5,000 | | 2,500 | |
| 3700 | In-Service Expenses | 0 | 568 | 41 | 0 | | 0 | | 0 | |
| 3902 | Printing Services | 0 | 0 | 1,031 | 4,200 | | 4,000 | | (200) | |
| 3906 | Advertising | 0 | 11,062 | 496 | 0 | | 0 | | 0 | |
| 3999 | Other Contract Expenses | 0 | 0 | 1,500 | 1,500 | | 1,400 | | (100) | |
| 4001 | Office Supplies | 0 | 1,111 | 6,555 | 10,000 | | 21,703 | | 11,703 | |
| 4010 | Instructional Supplies | 0 | 0 | 41,328 | 51,529 | | 12,500 | | (39,029) | |
| 4011 | Textbooks | 0 | 0 | 38,868 | 74,042 | | 4,000 | | (70,042) | |
| 4310 | Tech. Supply Equip. Addnl. | 0 | (10,000) | 12,600 | 25,000 | | 4,155 | | (20,845) | |
| 8002 | General Reserve | 0 | 0 | 0 | 62,689 | | 0 | | (62,689) | |
| | Totals | 0 | 32,265 | 567,608 | 900,743 | 8.4 | 707,500 | 8.0 | (193,243) | (0.4) |



SUPPLEMENTAL INFORMATION SECTION

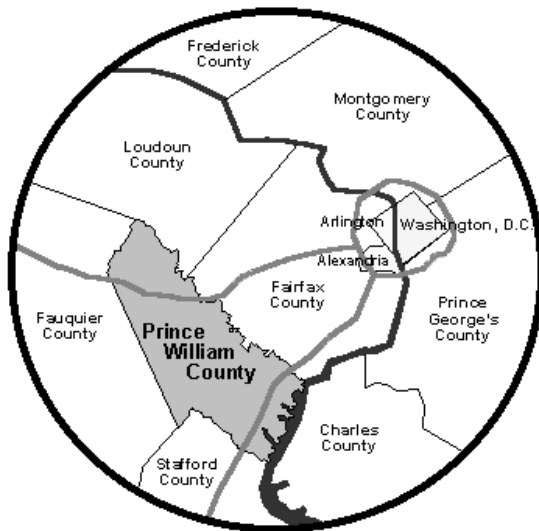
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and School Division employees.

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Prince William County Public Schools

Prince William County is a suburban community located 35 miles southwest of Washington, D.C. and 80 miles north of Richmond, Virginia. The county encompasses 348 square miles and stretches from the Potomac River to the Bull Run Mountains.



Prince William was established in 1731 and named after Prince William Augustus of England. The First and Second Battles of Manassas (Bull Run) played significant roles in the Civil War. From the end of the Civil War until after World War II, the county's rural population grew slowly.

Between 1950 and 1960 the population doubled and more than doubled again in the 1960s. Prince William County saw its population increase by 15,250, or 4.7%, to 336,820 during fiscal year 2004. The influx of new citizens in conjunction with the low interest rate environment served to drive the county's real estate market to record price and sales volume levels. About 84% of the county's real estate tax base consists of residential housing, with approximately 15% comprised of commercial, industrial, and public service properties and 1% agricultural.

The county is linked to the Washington metropolitan area, yet has an appreciation for its own history, natural features, and rural roots.

Records indicate that free, public schools were established in the county in 1869 and operated by the magisterial districts until 1923 when the Prince William County School Board was created. Today, the School Board has eight members, one member from each magisterial district and a chairman at-large.

Prince William County Public School's enrollment on September 30, 2012 is projected to be 83,837 students, making it the second largest school division in the state of Virginia. The School Division is growing at the rate of more than 1,000 students per year. The School Division continues to be challenged with the increasing student population, the diversity of its students, and the need for additional revenues.

The School Division is guided by its Strategic Plan. A five-year budget planning process was initiated in 1998 to focus resources on the most critical needs and to provide the framework to successfully manage the county and schools through the next five years. The School Board and the Board of County Supervisors cooperatively agreed to develop the plan in which the School Division receives 56.75% percent of all general revenues available to the county.

2012-2013 SCHOOL YEAR CALENDAR

| | | | Teaching Days | Workday/ InService | Total Days |
|------------------|-------|--|------------------|-----------------------|---------------|
| 2012 | | | | | |
| August | 22-24 | New Teacher Induction Program | | | |
| | 27 | All Teachers Report | | | |
| | 27-31 | Teacher Professional Development/Workday | | | |
| | | August Totals | 0 | 5 | 8 |
| September | 3 | Labor Day Holiday | | | |
| | 4 | School Begins | | | |
| | | September Totals | 19 | 0 | 19 |
| October | | October Totals | 23 | 0 | 23 |
| November | 5 | Teacher Professional Development/Workday | | | |
| | 6 | Presidential Election - All Schools Closed | | | |
| | 7 | Elementary Parent/Teacher (ES Closed) | | | |
| | 12 | Veteran's Day Holiday (Observed) | | | |
| | 21 | Thanksgiving Break Begins (Half-Day) | | | |
| | 22-23 | Thanksgiving Break | | | |
| | | Nov. Totals for Elementary Schools | 16 | 2 | 18 |
| | | Nov. Totals for High & Middle Schools | 17 | 1 | 18 |
| December | 24-31 | Winter Break for Students/Teachers | | | |
| | | December Totals | 15 | 0 | 15 |
| 2013 | | | | | |
| January | 1 | Winter Break for Students/Teachers | | | |
| | 2 | School Reopens | | | |
| | 21 | Martin L. King's Birthday Holiday | | | |
| | 28 | Teacher Professional Development/Workday- ES/MS/HS | | | |
| | 29 | Elementary Parent/Teacher Conference Day (1/2 day) | | | |
| | | January Totals | 20 | 1 | 21 |
| February | 18 | President's Day Holiday | | | |
| | | February Totals | 19 | 0 | 19 |
| March | 25-29 | Spring Break for Students/Teachers | | | |
| | | March Totals | 16 | 0 | 16 |
| April | 1 | Spring Break for Students/Teachers | | | |
| | 15 | Teacher Professional Development/Workday- ES/MS/HS | | | |
| | | April Totals | 20 | 1 | 21 |
| May | 27 | Memorial Day Holiday | | | |
| | | May Totals | 22 | 0 | 22 |
| June | 18 | Last Day of School | | | |
| | 19 | Teacher Professional Development/Workday- ES/MS/HS | | | |
| | | June Totals | 12 | 1 | 13 |
| | | YEAR TOTALS ES | 182 | 13 | 195 |
| | | YEAR TOTALS MS/HS | 183 | 12 | 195 |

Enrollment Statistics

| School | Actual <u>FY 2010</u> | Actual <u>FY 2011</u> | Actual <u>FY 2012</u> | Budgeted <u>FY 2013</u> | Projected <u>FY 2014</u> | Projected <u>FY 2015</u> |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|-------------------------------------|-------------------------------------|
| <i>Elementary Schools</i> | | | | | | |
| Alvey Elementary | 747 | 774 | 800 | 826 | 870 | 887 |
| Antietam Elementary | 577 | 578 | 618 | 600 | 600 | 610 |
| Ashland Elementary | 919 | 910 | 946 | 939 | 999 | 1,052 |
| Bel Air Elementary | 537 | 541 | 550 | 561 | 578 | 588 |
| Belmont Elementary | 396 | 445 | 472 | 485 | 442 | 449 |
| Bennett Elementary | 762 | 789 | 834 | 823 | 833 | 862 |
| Bristow Run Elementary | 1,157 | 1,190 | 793 | 804 | 788 | 802 |
| Buckland Mills Elementary | 881 | 1,005 | 1,024 | 1,055 | 1,106 | 1,155 |
| Cedar Point Elementary | 1,113 | 1,043 | 764 | 732 | 768 | 783 |
| Coles Elementary | 478 | 480 | 497 | 507 | 496 | 512 |
| Dale City Elementary | 444 | 441 | 472 | 460 | 463 | 471 |
| Dumfries Elementary | 416 | 483 | 550 | 574 | 581 | 598 |
| Ellis Elementary | 739 | 771 | 580 | 610 | 629 | 657 |
| Enterprise Elementary | 490 | 482 | 525 | 544 | 554 | 563 |
| Featherstone Elementary | 436 | 454 | 517 | 539 | 532 | 541 |
| Fitzgerald Elementary | 872 | 845 | 831 | 850 | 884 | 931 |
| Glenkirk Elementary | 1,159 | 1,234 | 826 | 867 | 905 | 934 |
| Gravely Elementary | 720 | 747 | 810 | 830 | 883 | 926 |
| Henderson Elementary | 567 | 568 | 583 | 587 | 599 | 610 |
| Kerrydale Elementary | 454 | 461 | 445 | 455 | 460 | 467 |
| Kilby Elementary | 366 | 385 | 412 | 429 | 402 | 409 |
| King Elementary | 534 | 517 | 528 | 488 | 512 | 523 |
| Lake Ridge Elementary | 510 | 506 | 552 | 579 | 573 | 584 |
| Leesylvania Elementary | 637 | 716 | 781 | 813 | 874 | 900 |
| Loch Lomond Elementary | 362 | 344 | 361 | 376 | 381 | 388 |
| Marshall Elementary | 714 | 647 | 652 | 657 | 652 | 669 |
| Marumsco Hills Elementary | 562 | 683 | 718 | 777 | 816 | 864 |
| McAuliffe Elementary | 424 | 415 | 452 | 470 | 468 | 478 |
| Minnieville Elementary | 486 | 537 | 550 | 587 | 559 | 571 |
| Montclair Elementary | 688 | 726 | 726 | 757 | 686 | 705 |
| Mountain View Elementary | 789 | 773 | 761 | 716 | 746 | 760 |
| Mullen Elementary | 832 | 899 | 999 | 1,065 | 1,059 | 1,074 |
| Neabsco Elementary | 473 | 454 | 533 | 521 | 604 | 607 |
| Nokesville Elementary | 483 | 473 | 387 | 348 | 374 | 385 |
| Occoquan Elementary | 567 | 621 | 611 | 638 | 557 | 572 |
| Old Bridge Elementary | 610 | 679 | 706 | 694 | 718 | 731 |
| Parks Elementary | 689 | 732 | 766 | 788 | 788 | 801 |
| Pattie Elementary | 627 | 620 | 690 | 704 | 712 | 723 |

Enrollment Statistics

| School | <u>Actual FY 2010</u> | <u>Actual FY 2011</u> | <u>Actual FY 2012</u> | <u>Budgeted FY 2013</u> | <u>Projected FY 2014</u> | <u>Projected FY 2015</u> |
|------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| Penn Elementary | 629 | 638 | 668 | 690 | 722 | 754 |
| Pennington School | 392 | 395 | 400 | 405 | 405 | 405 |
| Piney Branch Elementary | 0 | 0 | 708 | 714 | 751 | 803 |
| Porter Traditional | 404 | 403 | 412 | 420 | 420 | 420 |
| Potomac View Elementary | 652 | 709 | 763 | 765 | 740 | 753 |
| River Oaks Elementary | 606 | 559 | 599 | 638 | 693 | 720 |
| Rockledge Elementary | 505 | 496 | 518 | 561 | 641 | 652 |
| Signal Hill Elementary | 673 | 642 | 658 | 619 | 639 | 663 |
| Sinclair Elementary | 666 | 681 | 739 | 758 | 740 | 753 |
| Springwoods Elementary | 677 | 666 | 699 | 721 | 685 | 695 |
| Sudley Elementary | 446 | 453 | 482 | 496 | 505 | 515 |
| T. Clay Wood Elementary | 0 | 0 | 954 | 982 | 1,014 | 1,040 |
| Swans Creek Elementary | 619 | 664 | 647 | 661 | 691 | 763 |
| Triangle Elementary | 641 | 696 | 789 | 763 | 784 | 825 |
| Tyler Elementary | 621 | 639 | 642 | 627 | 646 | 669 |
| Vaughan Elementary | 682 | 731 | 815 | 848 | 803 | 815 |
| Victory Elementary | 987 | 1,068 | 963 | 979 | 990 | 1,013 |
| West Gate Elementary | 537 | 616 | 719 | 723 | 690 | 701 |
| Westridge Elementary | 658 | 621 | 664 | 671 | 739 | 752 |
| Williams Elementary | 702 | 807 | 871 | 929 | 958 | 990 |
| Yorkshire Elementary | 741 | 808 | 838 | 858 | 872 | 886 |
| Total Elementary | 36,055 | 37,260 | 39,170 | 39,883 | 40,583 | 41,727 |
| <i>Middle Schools</i> | | | | | | |
| Benton Middle School | 1,352 | 1,288 | 1,300 | 1,258 | 1,304 | 1,342 |
| Beville Middle School | 1,051 | 1,136 | 1,149 | 1,217 | 1,248 | 1,265 |
| Bull Run Middle School | 1,526 | 1,640 | 1,745 | 1,172 | 1,209 | 1,226 |
| Gainesville Middle | 1,259 | 1,363 | 1,452 | 1,313 | 1,375 | 1,422 |
| Godwin Middle School | 911 | 947 | 1,058 | 1,028 | 1,053 | 1,069 |
| Graham Park Middle School | 779 | 828 | 835 | 873 | 903 | 931 |
| Lake Ridge Middle School | 1,211 | 1,239 | 1,209 | 1,172 | 1,200 | 1,216 |
| Lynn Middle School | 856 | 914 | 943 | 963 | 989 | 1,001 |
| Marsteller Middle School | 1,424 | 1,521 | 1,594 | 1,544 | 1,587 | 1,615 |
| Parkside Middle School | 1,070 | 1,077 | 1,166 | 1,247 | 1,284 | 1,308 |
| Pennington School | 238 | 236 | 240 | 243 | 243 | 243 |
| Porter Traditional | 247 | 256 | 251 | 252 | 252 | 252 |
| Potomac Middle | 1,094 | 1,075 | 1,093 | 1,119 | 1,186 | 1,242 |
| Reagan Middle School | 0 | 0 | 0 | 1,099 | 1,152 | 1,190 |
| Rippon Middle School | 846 | 942 | 1,014 | 1,075 | 1,122 | 1,164 |

Enrollment Statistics

| School | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Budgeted FY 2013 | Projected FY 2014 | Projected FY 2015 |
|-------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| Saunders Middle School | 1,075 | 1,099 | 1,077 | 1,106 | 1,144 | 1,174 |
| Stonewall Middle School | 1,065 | 1,108 | 1,114 | 1,095 | 1,120 | 1,135 |
| Woodbridge Middle School | 1,026 | 1,031 | 1,103 | 1,104 | 1,131 | 1,146 |
| Total Middle | 17,029 | 17,700 | 18,343 | 18,880 | 19,501 | 19,941 |
| <i>High Schools</i> | | | | | | |
| Battlefield High School | 2,856 | 2,968 | 2,609 | 2,543 | 2,460 | 2,465 |
| Brentsville High School | 1,601 | 1,668 | 928 | 742 | 848 | 919 |
| Forest Park High School | 2,271 | 2,317 | 2,370 | 2,476 | 2,470 | 2,477 |
| Freedom High School | 1,710 | 1,791 | 1,875 | 1,819 | 1,830 | 1,856 |
| Gar-Field High School | 2,488 | 2,518 | 2,509 | 2,475 | 2,553 | 2,622 |
| Hylton High School | 2,170 | 2,222 | 2,224 | 2,170 | 2,217 | 2,283 |
| Osborn Park High School | 2,700 | 2,753 | 2,744 | 2,756 | 2,762 | 2,718 |
| Patriot High School | 0 | 0 | 1,653 | 2,340 | 2,723 | 2,973 |
| Potomac High School | 1,714 | 1,664 | 1,598 | 1,572 | 1,707 | 1,866 |
| Stonewall Jackson High School | 2,305 | 2,381 | 2,332 | 2,398 | 2,383 | 2,436 |
| Woodbridge High School | 2,515 | 2,577 | 2,726 | 2,775 | 2,849 | 2,949 |
| Total High | 22,329 | 22,859 | 23,568 | 24,066 | 24,801 | 25,563 |
| <i>Special Schools</i> | | | | | | |
| Child-Find | 83 | 78 | 78 | 90 | 76 | 77 |
| Independent Hill Special | 153 | 160 | 174 | 160 | 169 | 171 |
| New Directions Alternative | 399 | 437 | 457 | 437 | 444 | 450 |
| New Dominion Alternative | 106 | 99 | 115 | 99 | 112 | 113 |
| PACE (West) | 93 | 95 | 103 | 95 | 100 | 102 |
| School-based Preschool | 288 | 297 | 304 | 0 | 296 | 300 |
| TJHS Regional Magnet | 51 | 58 | 53 | * | 52 | 52 |
| Woodbine Preschool | 66 | 74 | 95 | 77 | 92 | 94 |
| Total Special | 1,239 | 1,298 | 1,379 | 958 | 1,341 | 1,359 |
| Division Total | 76,652 | 79,117 | 82,460 | 83,787 | 86,226 | 88,590 |

* Enrollment counted in base schools until September 30 of school year.

ENROLLMENT FORECAST METHODOLOGY

All forecasts have several things in common; all are an extrapolation of the past, all involve some level of judgment, and all forecasts are wrong. This is why judgment is so important when creating and evaluating the forecast. The real goal in the forecasting process is to reduce the range of error and monitor the process over time so it can continually be improved.

The forecasting methodology used to predict the number of students who will be enrolling in Prince William County Schools for the next 10 years is a combination of cohort progression method and student generation factors method, along with judgmental adjustment to fine-tune the forecasts. This combination of methods was chosen because it provides for very accurate forecasts and at the same time is relatively inexpensive to produce. The process is data intensive and involves the extensive use of Geographic Information System (GIS) to analyze the many geographic data involved.

The accuracy of this forecasting method has been very good in the past, with an average error of 0.5% countywide. Success at the school level has not been as good but the forecasts have been well within the acceptable range. Countywide forecasts have been more successful than the school level forecasts because the population being forecasted is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected.

Student Generation Factors

The enrollment forecasts are now created using the **student generation factors** method combined with the **cohort progression method**. Together, these two means produce additional students using the current year's housing unit totals as a baseline. This is an effective method that can, with accurate data, provide highly accurate forecasts of future enrollments.

Generation factors are created by calculating the number of students by housing type to the number of housing unit types by small "Planning Zones." The ratio is then applied to the number of predicted available units by year to produce the projections of new students in the Prince William County Schools.

In Prince William County, a year-by-year housing unit forecast is done, with a student generation factor then applied for the whole county on a grade-by-grade level to create the overall enrollment forecasts. These forecasts have been historically very accurate.

Cohort Progression

The cohort progression method is, in basic terms, the application of an average growth rate over time to the current year's enrollment by grade level cohort. This growth rate can be taken from the previous year, or from an average of several previous years. The resulting ratio or growth rate is then applied to the current year's enrollment by grade level cohort to project the next year's enrollment.

In Prince William County, a cohort forecast is done for the whole county on a grade-by-grade level. These forecasts have been historically very accurate. Additionally, a cohort forecast is done at the school level on a grade-by-grade basis. These forecasts have been less accurate but are still within the acceptable range.

The cohort ratio calculation in the following example describes the progression of sixth graders to seventh grade on average over 3 years. The same could be done over 2, 5, or any desired number of years. A greater number of years in the cohort calculation lessens the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the forecaster can adjust the number of years used to calculate the cohort ratio to adjust for current and expected economic conditions and produce more accurate forecast results.

| <u>Grade</u> | <u>Year (-3)</u> | <u>Year (-2)</u> | <u>Year (-1)</u> | <u>Year (0)</u> | <u>Cohort Ratio</u> | <u>Forecasted Year (+1)</u> |
|-----------------|------------------|------------------|------------------|-----------------|---------------------|-----------------------------|
| 6 th | 3,888 | 4,066 | 4,348 | 4,581 | | |
| 7 th | N/A | 4,024 | 4,184 | 4,525 | 1.0350 | 4,741 |

1. **Cohort Ratio** = $(7^{\text{th}} \text{ Year}(-2) + 7^{\text{th}} \text{ Year}(-1) + 7^{\text{th}} \text{ Year}(0)) / (6^{\text{th}} \text{ Year}(-3) + 6^{\text{th}} \text{ Year}(-2) + 6^{\text{th}} \text{ Year}(-1))$
 $7^{\text{th}} \text{ Year}(0)$ indicates the 7th grade cohort of Current Year.

2. **Cohort Ratio** = $(4,024 + 4,184 + 4,525) / (3,888 + 4,066 + 4,348) = 1.0350$

3. **Forecasted 7th Year(+1) Grade Cohort** = $4,581 \times 1.035 = 4,741$

The number of years used to calculate the cohort ratio has, in fact, changed several times over the period starting with 1980 in Prince William County. These changes were made to help adjust for the increasing growth rates in the late 80's and also in the 2000's. The three-year cohort had been used up until 2001 to project the one-year growth in student enrollment by grade. However, due to high growth rates experienced in the 2000's, a two year cohort, or combination of the two- and three-year cohort have been used to calculate the forecasts for 2012-2013. This is because it is believed that the growth pattern over the last two years is a better representation of the short-term future. In the future, the use of mixed cohorts may also be employed to adjust for differing growth rates within the county.

After each of these forecasts is calculated, there is a reconciliation of the two using the judgment of the forecasters. The result is a forecast that is used as a baseline for the out-year forecasts.

BUDGET BY STATE CATEGORY AND**FUND****State Category**

| Fund | Administration | | | Food Services & | | | Educational | Debt | Fund |
|--------------|--------------------|---------------------|-------------------|--------------------------|-------------------------|--------------------|-------------------|-------------------|----------------------|
| | Instruction | Health & Attendance | Transportation | Operations & Maintenance | Other Non-Instructional | Facilities | | | |
| 001 | 661,107,879 | 27,103,852 | 55,686,479 | 88,639,330 | 2,688,124 | 1,572,975 | 29,127,689 | | 865,926,328 |
| 004 | | | | | | | | 70,996,885 | 70,996,885 |
| 007 | | | | | | 105,639,000 | | | 105,639,000 |
| 010 | | | | | 38,278,750 | | | | 38,278,750 |
| 015 | | | | | 5,250,000 | | | | 5,250,000 |
| 018 | | | | | 1,487,573 | | | | 1,487,573 |
| 022 | | | | | 5,364,315 | | | | 5,364,315 |
| 023 | | | | | 75,793,949 | | | | 75,793,949 |
| 024 | | | | | 496,950 | | | | 496,950 |
| 025 | 34,583,749 | | | | | | | | 34,583,749 |
| 027 | 707,500 | | | | | | | | 707,500 |
| Total | 696,399,128 | 27,103,852 | 55,686,479 | 88,639,330 | 129,359,661 | 107,211,975 | 29,127,689 | 70,996,885 | 1,204,524,999 |

The Virginia General Assembly approved these state categories for expenditure budgeting and reporting.

The total budget amount as shown above of \$1,204,524,999 includes interfund transfers of \$78,882,835. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

Budget by State Category**FY 2013****FY 2012****FY 2011**

| | | | |
|------------------------|-----------|-----------|-----------|
| Instruction | 58% | 59% | 59% |
| Admin/Health/Attend. | 2% | 2% | 2% |
| Transportation | 5% | 5% | 4% |
| Operations/Maintenance | 7% | 7% | 7% |
| Food Serv/Non-Instr. | 11% | 11% | 11% |
| Facilities | 9% | 8% | 9% |
| Educational Technology | 2% | 2% | 2% |
| Debt Service | <u>6%</u> | <u>6%</u> | <u>6%</u> |
| | 100% | 100% | 100% |

Budget by Fund Total**FY 2013****FY 2012****FY 2011**

| | | | |
|---|-----------|-----------|-----------|
| 001 Operating Fund | 72% | 73% | 72% |
| 004 Debt Service Fund | 6% | 6% | 6% |
| 007 Construction Fund | 9% | 8% | 9% |
| 010 Food Services Fund | 3% | 3% | 3% |
| 015 Warehouse Fund | 0% | 0% | 0% |
| 018 Facilities Use Fund | 0% | 0% | 0% |
| 022 Self Insurance Fund | 0% | 0% | 1% |
| 023 Health Insurance Fund | 6% | 7% | 6% |
| 024 Governors School @ Innovation Park Fund | 0% | 0% | 0% |
| 025 Special Education Regional Fund | 3% | 3% | 3% |
| 027 SACC Program Fund | <u>0%</u> | <u>0%</u> | <u>0%</u> |
| | 100% | 100% | 100% |

MOTION: CADDIGAN

**April 24, 2012
Regular Meeting
Res. No. 12-431**

SECOND: JENKINS

RE: BUDGET AND APPROPRIATE SCHOOL BUDGET FOR FY2013

ACTION: APPROVED

WHEREAS, the Prince William County School Board has requested approval and budget and appropriation of the FY2013 School Division budget; and

WHEREAS, the Prince William Board of County Supervisors has considered the agency budget requests and the County Executive's recommendations for FY2013; and

WHEREAS, the Prince William County School Division fund total budget is to be presented as follows; upon its approval:

| | |
|------------------------------|----------------------|
| Operating Fund | \$ 865,926,328 |
| Debt Service Fund | \$ 70,996,885 |
| Construction Fund | \$ 105,639,000 |
| Food Service Fund | \$ 38,278,750 |
| Warehouse Fund | \$ 5,250,000 |
| Facilities Use Fund | \$ 1,487,573 |
| Self Insurance Fund | \$ 5,364,315 |
| Health Insurance Fund | \$ 75,793,949 |
| Gov School @ Innovation Park | \$ 707,500 |
| SACC Program Fund | \$ 496,950 |
| Regional School Fund | <u>\$ 34,583,749</u> |

Total Schools \$1,204,524,999

WHEREAS, the Prince William County School Division State Category Budget will be presented as follows; upon its approval:

| | |
|---|----------------------|
| Instruction | \$ 696,399,128 |
| Administration, Health & Attendance | \$ 27,103,852 |
| Pupil Transportation | \$ 55,686,479 |
| Operations and Maintenance | \$ 88,639,330 |
| Food Services and Non-Instructional Funds | \$ 129,359,661 |
| Facilities | \$ 107,211,975 |
| Technology | \$ 29,127,689 |
| Debt Service | <u>\$ 70,996,885</u> |

Total of all State Categories \$1,204,524,999

April 24, 2012
Regular Meeting
Res. No. 12-431
Page Two

WHEREAS, a public hearing has been held on the budget in accordance with Section 15.2-2506 VA Code Ann.; and

WHEREAS, the School division budget is supported by a general fund transfer of \$445,307,679 and a capital fund (Cable TV) transfer of \$500,019; and

WHEREAS, the School division budget is supported by an additional general fund transfer of \$1,495,657 to provide reimbursements from the federal government for cost associated with Build America Bonds and Qualified School Construction Bonds that are paid by the School division from the Debt Service Fund;

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt, budget and appropriate the FY2013 School division budget in its entirety effective July 1, 2012, in the amount of \$1,204,524,999;

BE IT FURTHER RESOLVED that some adjustment between amounts budgeted within the specific categories of funding outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors authorizes the School division to retain unexpended FY2012 funds to support the FY2013 school budget.

Votes:

Ayes: Caddigan, Candland, Covington, Jenkins, May, Nohe, Principi, Stewart

Nays: None

Absent from Vote: None

Absent from Meeting: None


For Information:

Schools Superintendent

Management and Budget Director

Finance Director

ATTEST: _____


Clerk to the Board

Operating Fund

PERSONNEL POSITION HISTORY

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| 1101 School Board Members | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| 1102 Superintendent | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 1103 Associate Superintendent | 9.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 1104 Director | 13.0 | 12.9 | 11.9 | 12.3 | 13.8 | 13.8 |
| 1106 Supervisor | 48.9 | 53.9 | 51.9 | 51.6 | 51.8 | 51.8 |
| 1107 Admin. Coordinator | 86.9 | 82.0 | 84.2 | 78.4 | 88.0 | 97.0 |
| 1108 Legal Counsel | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| 1111 Principal | 86.0 | 87.0 | 88.0 | 89.0 | 92.0 | 91.0 |
| 1112 Assistant Principal | 127.0 | 124.0 | 124.4 | 124.4 | 135.0 | 136.0 |
| 1115 Teacher, Admin. Assignment | 78.4 | 80.4 | 62.9 | 67.0 | 73.4 | 69.9 |
| 1120 Teacher, Classroom | 5,062.5 | 5,070.6 | 5,016.6 | 5,085.1 | 5,317.7 | 5,419.7 |
| 1121 Librarian | 94.7 | 97.6 | 97.0 | 97.0 | 100.0 | 100.0 |
| 1122 Counselor | 185.5 | 187.9 | 185.7 | 181.3 | 190.8 | 197.8 |
| 1130 Social Worker | 45.7 | 45.3 | 43.9 | 47.0 | 48.0 | 48.4 |
| 1133 Psychologist | 42.7 | 42.7 | 42.7 | 42.7 | 44.7 | 44.7 |
| 1134 School Nurse | 68.5 | 72.0 | 72.5 | 76.0 | 78.5 | 80.5 |
| 1136 Diagnostician | 12.0 | 12.0 | 12.0 | 13.0 | 14.6 | 14.0 |
| 1138 Support Professional | 10.0 | 14.5 | 16.5 | 16.5 | 20.0 | 24.0 |
| 1140 Teacher Assistant | 731.5 | 733.9 | 689.1 | 644.0 | 656.0 | 655.6 |
| 1141 Student Attendant | 5.5 | 4.0 | 4.0 | 3.0 | 2.0 | 2.0 |
| 1142 Cafeteria Aide | 34.2 | 38.9 | 37.1 | 36.4 | 39.9 | 39.1 |
| 1143 Aide, Bus | 136.0 | 132.3 | 133.8 | 135.3 | 142.5 | 150.3 |
| 1144 Attendance Personnel | 10.0 | 10.0 | 10.0 | 10.0 | 11.0 | 11.0 |
| 1145 Technician | 54.5 | 53.5 | 52.0 | 51.0 | 51.0 | 53.0 |
| 1146 Home-School Coordinator | 7.6 | 7.7 | 7.7 | 9.7 | 7.7 | 9.7 |
| 1147 Coordinator | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 1148 Specialist | 221.5 | 219.0 | 216.9 | 205.4 | 216.4 | 219.6 |
| 1150 Secretarial/Clerical | 609.2 | 628.5 | 621.6 | 613.6 | 643.6 | 651.3 |
| 1160 Maintenance Personnel | 189.0 | 187.0 | 180.0 | 169.0 | 175.0 | 177.0 |
| 1170 Bus Drivers | 658.6 | 680.5 | 667.5 | 664.1 | 680.3 | 696.4 |
| 1171 Garage Employees | 47.0 | 47.0 | 47.0 | 45.0 | 46.0 | 46.0 |
| 1172 Bus Service Attendant | 11.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| 1190 Custodian | 462.8 | 470.8 | 466.8 | 452.1 | 468.4 | 471.9 |
| 1191 Warehousemen | 28.0 | 28.0 | 28.0 | 26.0 | 28.0 | 29.0 |
| Total | 9,188.2 | 9,256.9 | 9,105.6 | 9,079.8 | 9,471.0 | 9,635.5 |

TUITION RATES FOR THE 2012-2013 SCHOOL YEARRegular School Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Daily rates are based on the number of instructional days per year. Tuition rates for the school year are:

| | <u>In-State</u> | <u>Out-of-State</u> |
|-------------|-----------------|---------------------|
| Annual Rate | \$5,276.00* | \$10,329.00 |

* This rate is charged if Prince William County Schools receives state funding for the student.

Special Education In-State Tuition Rates

Total Tuition = Basic Program Costs + Transportation + Additional Programs

Each student must have one of the Basic Program Costs, may have a Transportation Cost and may have one or more Additional Program Costs. These costs include both the direct and indirect costs of each of the various services.

Basic Program Costs for disabilities not listed here (e.g., Autism, Severe & Profound, Hearing, etc.) apply to students in the Northern Virginia Regional Special Education Program and are determined by that office.

BASIC (Self-Contained) PROGRAMS**Annual Costs**

| | |
|--|----------|
| PreSchool | \$20,774 |
| Moderate Cognitive Impairment (MOCI) | \$16,124 |
| Mild Cognitive Impairment (MICI) | \$16,124 |
| Orthopedically Impaired | \$16,124 |
| Seriously Emotionally Disturbed | \$15,795 |
| Learning Disabled | \$15,795 |
| Regular Education (85%) (county funding) | \$ 4,485 |

TRANSPORTATION COSTS

| | |
|---------|----------|
| Regular | \$ 461 |
| Special | \$ 9,582 |

ADDITIONAL (Resource) PROGRAMS

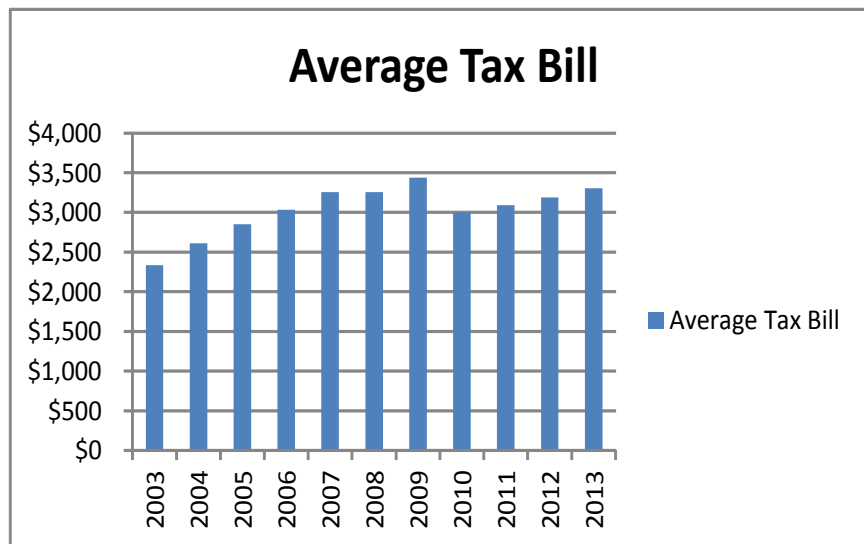
| | |
|----------------------------|----------|
| Emotionally Disturbed | \$10,023 |
| Learning Disabled | \$ 7,473 |
| Visually Impaired | \$17,298 |
| Speech | \$ 3,281 |
| Occupational Therapy | \$ 6,058 |
| Physical Therapy | \$ 5,788 |
| Attendant Required | \$ 7,146 |
| Adapted Physical Education | \$ 1,297 |

Special Education Out-of-State Tuition Rates

If the student is to be claimed for average daily membership (state funding) by a school division other than Prince William County Schools, or if the student is from out-of-state, the tuition charge will be \$5,053 higher than indicated in the Special Education Basic Programs listed above.

LOCAL TAX INFORMATION**ANALYSIS OF AVERAGE TAX BILL**

| <u>Year</u> | <u>Fiscal Year</u> | <u>Average Tax Bill</u> | <u>Real Estate Tax Rate</u> | <u>Average Assessed Value of a Residence</u> | <u>Percentage increase or decrease for</u> | | |
|-------------|--------------------|-------------------------|-----------------------------|--|--|-----------------|-----------------------|
| | | | | | <u>Tax Bill</u> | <u>Tax Rate</u> | <u>Assessed Value</u> |
| 2002 | 2003 | \$2,336 | \$1.230 | \$189,946 | 12.20% | -5.38% | 18.63% |
| 2003 | 2004 | \$2,612 | \$1.160 | \$225,149 | 11.82% | -5.69% | 18.53% |
| 2004 | 2005 | \$2,852 | \$1.070 | \$266,502 | 9.19% | -7.76% | 18.37% |
| 2005 | 2006 | \$3,035 | \$0.910 | \$333,510 | 6.42% | -14.95% | 25.14% |
| 2006 | 2007 | \$3,257 | \$0.758 | \$429,745 | 7.31% | -16.70% | 28.86% |
| 2007 | 2008 | \$3,257 | \$0.787 | \$413,898 | 0.00% | 3.83% | -3.69% |
| 2008 | 2009 | \$3,437 | \$0.970 | \$354,333 | 5.53% | 23.25% | -14.39% |
| 2009 | 2010 | \$3,002 | \$1.212 | \$248,946 | -12.66% | 24.95% | -29.74% |
| 2010 | 2011 | \$3,091 | \$1.236 | \$251,593 | 2.96% | 1.98% | 1.06% |
| 2011 | 2012 | \$3,188 | \$1.204 | \$265,841 | 3.14% | -2.59% | 5.66% |
| 2012 | 2013 | \$3,303 | \$1.209 | \$273,205 | 3.61% | 0.42% | 2.77% |



Residence includes single family, townhouse, and condominium homes. Fiscal year values represent the assessed value for the prior January 1.

Real estate tax rate does not include the Prince William County's fire levy and gypsy moth/mosquito control levy. The Fiscal Year 2013 fire levy rate is \$0.0744 and the gypsy moth/mosquito control levy rate is \$0.0025 per \$100 of assessed value.

Analysis of Average Tax Bill

The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2013, the tax rate was increased by \$0.005. As the chart shows, there will be slight increase in the average tax bill.

PROPERTY TAX RATES AND COLLECTIONS

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is, therefore, fiscally dependent on the county. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the School Division receives 56.75 percent of general revenues available to the county each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes, and vehicle decals.

Agency revenues, which are not shared with the School Division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the federal, state and other local governments, permits and fees, charges for services, and miscellaneous revenues.

Prince William County Property Tax Rates and Revenues (Collections)

| Fiscal <u>Year</u> | Real Property Tax Rate | Personal Property Tax Rate | Revenues - Collections (amounts in thousands) | | |
|-----------------------|------------------------------|----------------------------------|--|------------------------------|---------------------------|
| | <u>Per \$100 Value</u> | <u>Per \$100 Value</u> | <u>Real Property</u> | <u>Personal Property</u> | <u>Total Property</u> |
| 2001 | \$1.340 | \$3.70 | \$223,379 | \$69,450 | \$292,829 |
| 2002 | \$1.300 | \$3.70 | \$245,094 | \$79,513 | \$324,607 |
| 2003 | \$1.230 | \$3.70 | \$280,442 | \$91,039 | \$371,481 |
| 2004 | \$1.160 | \$3.70 | \$318,145 | \$98,868 | \$417,013 |
| 2005 | \$1.070 | \$3.70 | \$364,068 | \$101,869 | \$465,937 |
| 2006 | \$0.910 | \$3.70 | \$393,760 | \$118,944 | \$512,704 |
| 2007 | \$0.758 | \$3.70 | \$431,589 | \$125,439 | \$557,028 |
| 2008 | \$0.787 | \$3.70 | \$452,884 | \$127,473 | \$580,357 |
| 2009 | \$0.970 | \$3.70 | \$509,153 | \$130,148 | \$639,301 |
| 2010 | \$1.212 | \$3.70 | \$478,280 | \$117,703 | \$595,983 |
| 2011 | \$1.236 | \$3.70 | \$478,698 | \$122,828 | \$601,526 |
| 2012 | \$1.204 | \$3.70 | \$494,349 | \$128,573 | \$622,922 |
| (1) 2013 | \$1.209 | \$3.70 | \$519,369 | \$132,685 | \$652,054 <i>Estimate</i> |

(1) Source: Prince William County Adopted FY 2013-2017 Estimate of General County Revenue.

Beginning with fiscal year 2000, the state reimbursed the county for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The percentage of tax relief for qualifying vehicles in fiscal year 2013 (tax year 2012) is expected to be 57%.

Real estate tax rate does not include special district levies or the Prince William County's fire levy and gypsy moth/mosquito control levy; \$0.0744 and \$0.0025 per \$100 assessed value respectively.

VALUES OF TAXABLE PROPERTIES**Prince William County
Taxable Real Estate Property Values**

| <u>Tax Year</u> | <u>Fiscal Year</u> | <u>Assessed Value</u> | <u>Estimated Market Value</u> |
|-----------------|--------------------|-----------------------|-------------------------------|
| 1997 | 1998 | \$14,049,460,437 | \$14,925,538,660 |
| 1998 | 1999 | 14,730,459,379 | 15,737,732,428 |
| 1999 | 2000 | 15,546,056,615 | 16,793,518,070 |
| 2000 | 2001 | 16,874,716,569 | 18,984,250,303 |
| 2001 | 2002 | 19,031,879,805 | 23,422,263,854 |
| 2002 | 2003 | 23,031,295,422 | 28,546,060,683 |
| 2003 | 2004 | 27,912,811,759 | 33,941,300,383 |
| 2004 | 2005 | 34,523,037,869 | 45,520,807,957 |
| 2005 | 2006 | 44,251,503,308 | 60,203,452,773 |
| 2006 | 2007 | 58,282,255,162 | 64,002,473,623 |
| 2007 | 2008 | 59,013,160,604 | 61,439,875,268 |
| 2008 | 2009 | 53,917,168,959 | 51,665,113,129 |
| 2009 | 2010 | 40,488,448,705 | 47,228,010,253 |
| 2010 | 2011 | 39,703,356,632 | 48,535,035,382 |
| 2011 | 2012 | 42,058,154,582 | 46,901,818,091 |
| (1),(2) | 2012 | 44,075,797,885 | 48,448,797,628 |

(1) Ratios come from the Virginia Department of Taxation Sales Ratio Study. Since the ratios for the two most current years are not available, estimates from the PWC Real Estate Assessments Office are reported. Assessment values include landbook values plus all supplements. Supplements for 2012 are estimated.

(2) Estimated Market Value is based on estimated assessed to market value ratio of 88.62% for the prior tax year.

Fiscal year values represent the assessed value for the prior January 1.

County staff monitors revenues monthly and reports revised estimates to the Board of County Supervisors quarterly.

Source: 2011 Prince William County Annual Report, Real Estate Assessment Office, Table 7.

Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan unifies all schools and departments and establishes a shared direction by establishing Divisionwide goals, objectives, and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan for FY 2011-2015 can be found in the Organizational Section of this budget document and is also available on the School Division's Internet web site at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Divisionwide student and instruction-related performance measure results are included in the Organizational Section of this budget document. Central Office Support performance measurement results by department are included in this section of this budget document.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance measurement. Each school and department is assigned to an associate superintendent. Schools and departments submit their plans to their associate superintendent where it is reviewed, approved, and/or amended to insure alignment and compliance with the goals of the Division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps guide schools and departments in the same direction. It illustrates employees how their jobs support the Division's goals.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line." However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the Prince William County Schools Strategic Plan. The Strategic Plan unifies all schools and departments by establishing a shared direction. Associate superintendents insure school plans are aligned with the Strategic Plan and that central department plans support school plans. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire School Division in its preferred direction.

Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities, and student enrollment. With, advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives, and strategies per Division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective, and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

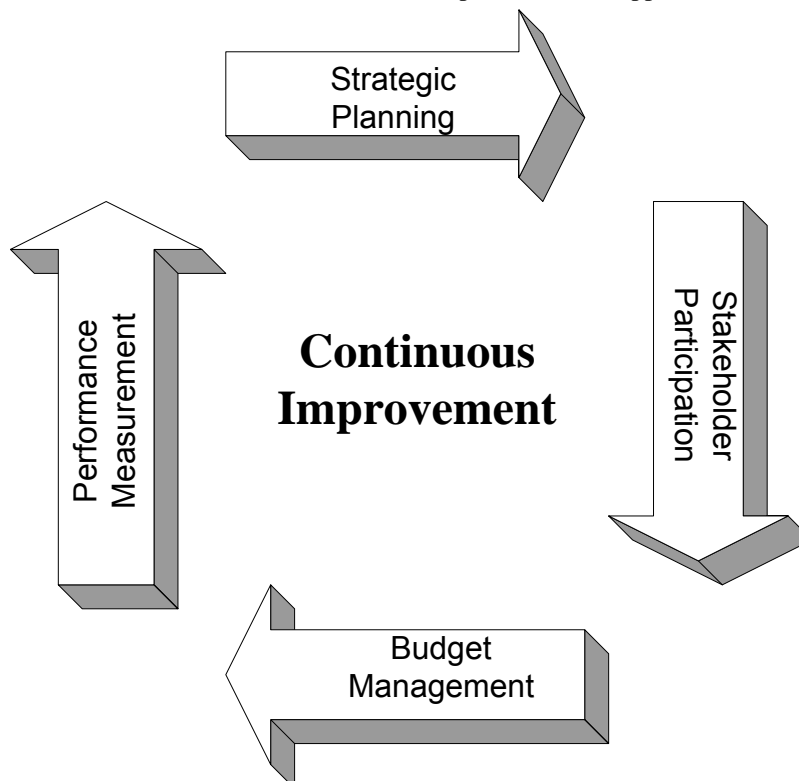
Performance Measurement

School and central office department plans and budgets and the School Division's budget shall reflect the Strategic Plan. Divisionwide goals, objectives and performance measures are included in the Strategic Plan. Associate superintendents review plans and budgets to insure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the School Division's long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

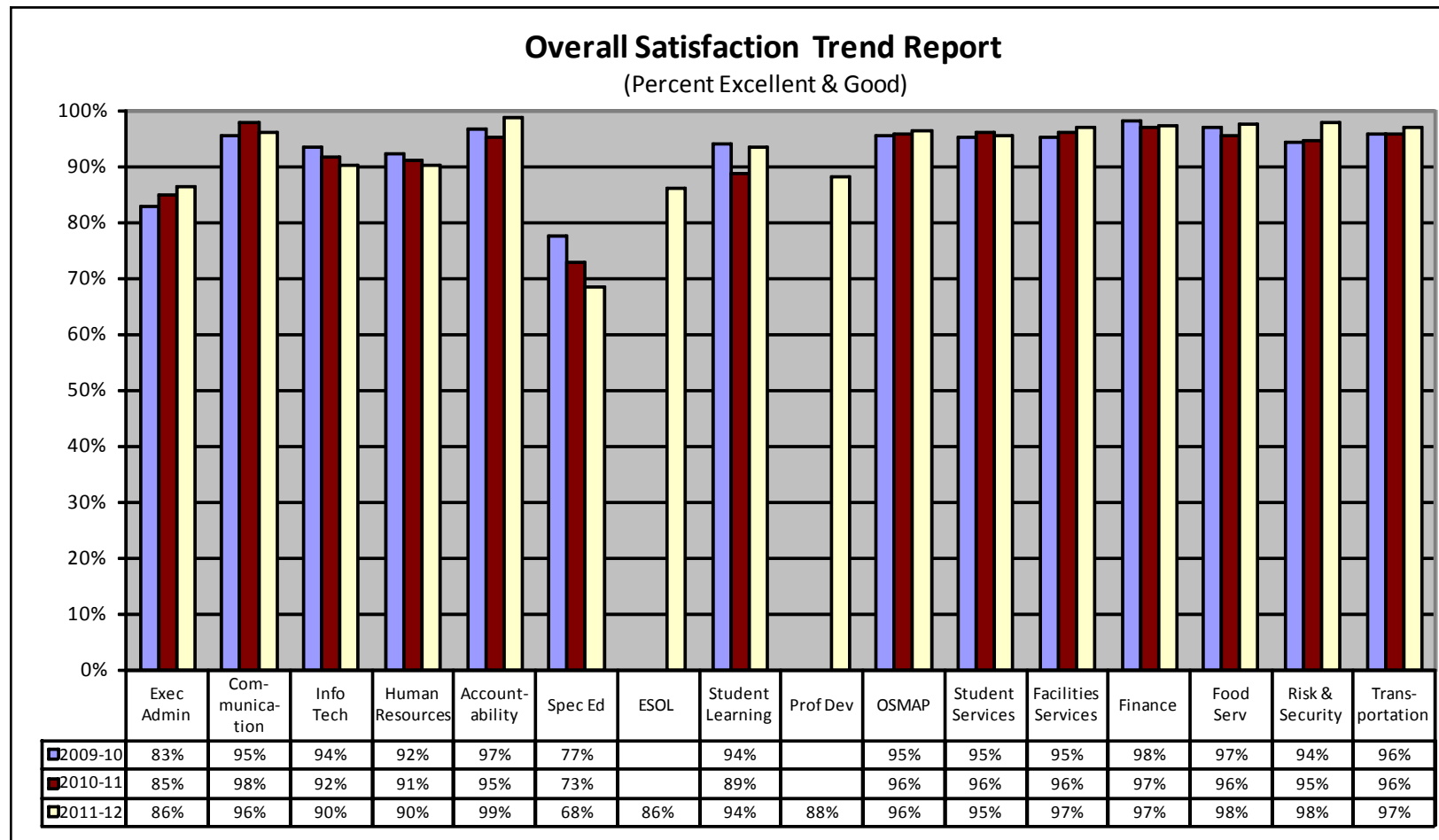
Conclusion

Integrating strategic planning and performance measurement with the budget process helps the School Division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.



2011-12 Customer Satisfaction Survey

| | Executive Administration | Communication | Information Technology | Human Resources | Accountability | Special Education | ESOL | Student Learning | Professional Development | OSMAP | Student Services | Facilities | Finance | Food Services | Risk Management & Security | Transportation |
|----------------|--------------------------|---------------|------------------------|-----------------|----------------|-------------------|-------|------------------|--------------------------|-------|------------------|------------|---------|---------------|----------------------------|----------------|
| 2009-10 | 83% | 95% | 94% | 92% | 97% | 77% | N/A | 94% | N/A | 95% | 95% | 95% | 98% | 97% | 94% | 96% |
| 2010-11 | 85% | 98% | 92% | 91% | 95% | 73% | N/A | 89% | N/A | 96% | 96% | 96% | 97% | 96% | 95% | 96% |
| 2011-12 | 86% | 96% | 90% | 90% | 99% | 68% | 86.0% | 94% | 88.1% | 96% | 95% | 97% | 97% | 98% | 98% | 97% |



EXECUTIVE MANAGEMENT

School Board Requests- Strategic Plan Goal 5

Objective: To respond to at least 90 percent of School Board concerns and requests for information within 14 days.

Output: Completion of To Do requests, School Board items, and correspondences.

Efficiency: Calculate the days from receipt of requests for information to completion date.

Quality: Level of satisfaction with responses.

Outcome: Report the percentage achieved with the standard set in the objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 93% | 95% | 94% | 93% | 90% | 92% |

Direction and Leadership- Strategic Plan Goal 5

Objective: To provide clear direction, leadership, and strategic management necessary to accomplish school division goals and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.

Output: Performance targets established for departments.

Efficiency: Determine the number of performance targets successfully met.

Quality: Overall satisfaction with the school division will improve.

Outcome: Report the percentage achieved with standard set in the objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 79% | 70% | 81% | 91% | 83% | 90% |

COMMUNICATIONS AND TECHNOLOGY SERVICES

School Division Publications/Recognition – Strategic Plan Goal 4 & 5

Objective: To develop, produce, and disseminate all Community Relations publications, invitations, and board flow sheets 97 percent of the time according to the following schedule: School/departments will receive “Communicator” on Mondays; “The Division Leader” will be published on the second and fourth Thursday of each month; “Board Briefs” will be completed two days after each School Board meeting; the “Information Guide” will be published by September 30 each year; reception invitations will be mailed two weeks in advance of events; and board flow sheets will be completed according to the School Board calendar.

Output: Maintain a record of scheduled completion dates and actual completion dates.

Efficiency: Calculate the average time required to complete the development of each publication and prioritize tasks associated with production to accomplish objective.

Quality: Monitor revision process and verify accuracy during proof and blue line stages.

Outcome: Report percentile compliance with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 97% | 97% | 98% | 100% | 100% | 99% |

School Division Web Site Communication - Strategic Plan Goals 3 & 5

Objective: To manage and coordinate the PWCS Web site and department and school Web sites, and ensure that the PWCS Web site is up-to-date with new content added each school day in the form of an announcement, event, and/or other news content; and to post additions and revisions as requested by departments, offices, or administrators within three business days of approved request and/or content received.

To coordinate tasks with department and school Web managers, provide training in Web site development, perform troubleshooting, and monitor the maintenance of Web site standards for department and school Web sites.

Output: Maintain a record of request dates and completion dates for creating or updating Web site content including new web pages/Web sites, inserting news and announcements, additions and revisions. Also recorded are other tasks such as coordination and management, training, and troubleshooting tasks.

Efficiency: Tabulate dates of news and announcement Web postings and the total number of requests for Web site tasks and dates of completion.

Quality: Review and monitor monthly reports of news-related items; chart the timeliness of each completed Web site additions/revisions from the approval/receipt date.

Outcome: Review monthly report to measure that we are meeting our objective of daily postings of news-related items; to report percentage completed of the three-day standard set in the objective.

| FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|
| 98% | 100% | 100% | 100% | 100% |

COMMUNICATIONS AND TECHNOLOGY SERVICES

Graphic, Photographic, Duplication, and Video Services – Strategic Plan Goals 3 & 4

Objective: To complete 95 percent of all approved graphic, photographic, duplication, audio/visual, and video projects within the agreed upon time frame.

Output: Maintain a log of projects with due dates.

Efficiency: Calculate the total number of projects not completed on time.

Quality: Log request by date, department, and project as they are received and record the date completed.

Outcome: To report percentage achieved in objective.

Note: New data collection for 2008*

| FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|
| 98% | 97.6% | 100% | 100% | 100% |

PWCS-TV, Channel 18 – Strategic Goals 1 & 4

Objective: To input text for all electronic bulletin board announcements using approved template with 95 percent accuracy in terms of proper spelling, font size, etc.; To ensure that bulletin board submissions air in the time-frame requested and expire on the appropriate date and time with 95 percent accuracy.

Output: Maintain a log of bulletin board requests, in-house generated frames; maintain bulletin board text errors, air-date errors and expiration errors.

Efficiency: Calculate number of bulletin board errors related to both text input and air and expiration dates.

Quality: Monitor logs for trends in discrepancies to determine possible causes and solutions.

Outcome: Report percent of errors for bulletin board items.

Note: New data collection for 2008*

| FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|
| 96% | 100% | 99% | 100% | 99% |

Prince William Network – Distance Learning – Strategic Goal 1

Objective: To operate and manage all distance learning projects within budget, on schedule and with a 90-percent positive satisfaction rate from the various partnering agencies.

Output: Collaborate on scheduled events, courses, projects, and evaluation methodology with partnering agencies.

Efficiency: Develop concept, budget and timeline for all projects. Utilize the formal evaluations created in conjunction with the various partnering agencies to assess customer satisfaction.

Quality: Provide outside evaluation and statistical data. A common component of each evaluation would include a satisfaction rating from Distance Learning participants (i.e. students and teachers) and/or the partnering agency.

Outcome: Report to partners on project completion and evaluation results.

Note: New data collection for 2008*

| FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|
| 100% | 100% | 100% | 100% | 100% |

COMMUNICATIONS AND TECHNOLOGY SERVICES

Data Processing Services- Strategic Plan Goal 5

Objective: To complete all local, state, and federal, reporting requirements associated with the financial, student information and other supported applications at 99.9% accuracy.

Output: Generate paychecks, expense checks, student report cards, student interims and other reports.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Initiate quality control procedures using pre-edit and reconciliation reporting.

Outcome: Report the percentage of completed reporting requirements indicated in the objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 99.7% | 99.7% | 99.7% | 99.8% | 99.9% | 99.9% |

Computer Support Services- Strategic Plan Goal 5

Objective: To complete 75% of user requests for technical services within 10 working days at 100% accuracy.

Output: Utilize Helpdesk software to generate the total number of requests opened and closed within a 10 working day period.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Evaluate written responses from closed requests to determine user satisfaction.

Outcome: Report the percentage of completed requests indicated in the objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 90.0% | 92.0% | 92.0% | 90.0% | 90.0% | 89.5% |

Printing Services- Strategic Plan Goal 5

Objective: To maintain 90% error free rate for all printing jobs.

Output: List of all completed printing jobs.

Efficiency: Calculate the number of errors per printing job.

Quality: Determine the aggregate number of printing errors due to Imaging Center employee performance.

Outcome: Report printing error free rate percentage with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% |

HUMAN RESOURCES**Highly Qualified Teachers –Strategic Plan Goal 4**

Objective: All students will be taught by fully certified and endorsed teachers.

Output: Qualifications of current instructional positions.

Efficiency: Number of instructional positions meeting standard in objective compared to total number of instructional positions.

Quality: No Child Left Behind (NCLB) requirement.

Outcome: Report percentage compliance with objective for all instructional positions.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 96.42% | 96.37% | 97.70% | 99.06% | 99.00% | 98.00% |

Employee Diversity -Strategic Plan Goal 4

Objective: Promote diversity and equal opportunity for all Prince William County Schools employees.

Output: The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity.

Efficiency: Workforce diversity will reflect the Prince William County community.

Quality: Prince William County Public Schools Strategic Plan Goal 4, Objective 4.3.1.

Outcome: Report percentage in accordance with objective.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Percentage Minority Employees | 27.74% | 29.20% | 29.00% | 33.00% | 31.9% |
| Percentage Minority in Community* | 48.6% | 48.8% | 51.5% | 51.3% | 51.7% |
| Percentage Compliance | 57.1% | 59.8% | 56.3% | 64.3% | 61.7% |

***Source:** U.S. Census Bureau, American Community Survey (2008-2010)
U.S. Census Bureau (FY 2011-12).

FINANCIAL SERVICES

Payroll Services- Strategic Plan Goal 5

Objective: To maintain the standard of 99.9 percent accuracy and timeliness of payroll actions.

Output: Payments (physical checks and electronic transfers), Payroll related information (Earnings Statements and W2 forms).

Efficiency: 13,000 checks/advices per payroll run with 1 Supervisor, 1 Coordinator, and 5 Specialists.

Quality: 99.9% of all payments will be correct and paid on time. School Division payroll activities will be in compliance with Federal and State laws. Payroll activities will be in compliance with School Board policies and regulations.

Outcome: Report percentage of compliance with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 99.984% | 99.981% | 99.979% | 99.987% | 99.984% | 99.983% |

Audit-Strategic Plan Goal 5

Objective: To maintain the level of control necessary to have successful (unqualified) annual audits.

Output: CAFR (Comprehensive Annual Financial Report)

Efficiency: Track number of vendor invoices, payment vouchers, journal vouchers completed and calculate per unit cost.

Quality: Unqualified audit report. No material weaknesses, No management suggestions that carry from audit to audit on the unqualified auditors report. A successful Single Audit. Submit a Comprehensive Annual Financial Report (CAFR) for the Government Finance Officers Association's (GFOA) financial reporting award program.

Outcome: Report compliance with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------------|
| 100% | 100% | 95% | 100% | 100% | Not Available |

Purchasing Services -Strategic Plan Goal 5

Objective: To award all purchase orders and contracts exceeding \$50,000 utilizing competitive sealed bidding procedures not later than an average of 45 days after receipt of requisition (RX) from the budget holder.

Output: Award centralized purchase orders (PC's) and contracts utilizing competitive sealed bidding procedures.

Efficiency: Calculate days accumulated from receipt of requisition (RX) to contract award.

Quality: Determine the number of purchase orders and contracts awarded under competitive sealed bid procedures that exceeded 45 days.

Outcome: Report percentage compliance with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 96.51% | 100% | 100% | 98% | 98% | 97% |

FINANCIAL SERVICES

Purchasing Services -Strategic Plan Goal 5

Objective: To award at least 80% of purchase orders and contracts in full compliance with applicable laws, regulations and policies.

Output: Award contract for spot purchases, requirements contracts, and centralized purchase orders.

Efficiency: Determine the number of purchase orders and contract awards not in full compliance with applicable laws, regulations, and policies.

Quality: Find the number of purchase orders and contracts amended due to noncompliance with laws, regulations and policies.

Outcome: Report percentage compliance with standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 100% | 100% | 100% | 100% | 100% | 100% |

Supply Services- Strategic Plan Goal 5

Objective: To fill 75% of customer requisitions immediately upon receipt.

Output: Staff pulls customer requisition from warehouse stock.

Efficiency: Determine reasons for warehouse denials or backorder status.

Quality: Increase customer satisfaction.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 93% | 92% | 91% | 92% | 93% | 92% |

Warehouse Inventory- Strategic Plan Goal 5

Objective: Maintain warehouse physical count of stock levels at a level consistent with automated calculations of procurements, shrinkage and issues. Overall difference shall not exceed 2%.

Output: Conduct physical count and obtain automated calculations report.

Efficiency: Calculate difference in output and compare with previous years.

Quality: Random check of physical counts in comparison with computer and validate shrinkage justification.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| .31% | .05% | .45% | .52% | .41% | .58% |

ACCOUNTABILITY

Records Services- Strategic Plan Goal 5

Objective: To respond to 90 percent of requests for archived records within 24 hours of the request.

Input: Personnel Cost (1 fte).

Output: Log date request received and date response provided.

Efficiency: Calculate cost per request.

Quality: Establish errors or missing records in student files.

Outcome: Report contrasting actual response rate versus response rate in objective.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-------------------|---------|---------|---------|---------|---------|
| Number of Calls | 7735 | 8072 | 8356 | 8792 | 9843 |
| Responses <24 hrs | 7684 | 8054 | 8342 | 8772 | 9802 |
| Response Rate | 99.34% | 99.78% | 99.83% | 99.84% | 99.58% |
| % Compliance | 100% | 100% | 100% | 100% | 100% |

Reporting Services -Strategic Plan Goal 5

Objective: To complete on time 95 percent of local, state, and federal reporting requirements associated with student assessment, student membership, and accreditation at 99 percent accuracy.

Input: Personnel Cost (3 fte).

Output: Log date report completed.

Efficiency: Calculate cost per student.

Quality: Establish error rate by report.

Outcome: Reports completed on time with a 99% accuracy rate.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-------------------|---------|---------|---------|---------|---------|
| Number of reports | 98 | 101 | 101 | 101 | 92 |
| Completed | 98 | 101 | 101 | 101 | 92 |
| Accuracy | 100% | 100% | 100% | 100% | 100% |
| % Compliance | 100% | 100% | 100% | 100% | 100% |

RISK MANAGEMENT AND SECURITY SERVICES**Worker's Compensation Claims -Strategic Plan Goal 2**

Objective: To control worker's compensation claims' frequency to within 75 claims per million hours worked and costs to within \$100,000 per million hours worked through effective risk management services.

Output: Provide preventive safety programs and training, site inspections and accident investigations. Provide cost containment by monitoring medical expenses to include negotiated provider rates and invoice adjustments.

Efficiency: Calculate frequency rate and costs of salary and medical expenses.

Outcome: Report percentage compliance with standard set in objective.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|--------------|-------------|-------------|-------------|-------------|-------------|
| Claim Freq. | 791 | 834 | 770 | 769 | 779 |
| Claims Cost | \$1,568,638 | \$1,306,202 | \$1,442,045 | \$1,619,150 | \$1,597,957 |
| % Compliance | 100 | 100 | 100 | 100 | 100 |

General Liability and Property Claims -Strategic Plan Goal 2

Objective: To control general liability and property claims' frequency to within 1.0 per million dollars Operating Fund Budget, and paid losses to within \$1,000 per million dollars Operating Fund Budget through effective risk management services.

Output: Provide preventive safety programs and training, site inspections, accident and claims' investigations, and risk analyses.

Efficiency: Calculate claims' frequency and paid-to-date losses.

Quality: Monitor claims' frequency and severity.

Outcome: Report percentage compliance with standard set in objective.

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|--------------|----------|----------|-----------|----------|----------|
| Claims Freq. | 31 | 32 | 40 | 44 | 811 |
| Claims Cost | \$94,694 | \$89,712 | \$172,075 | \$57,128 | \$84,763 |
| % Compliance | 100 | 100 | 100 | 100 | 100 |

TRANSPORTATION SERVICES

Pupil Transportation- Strategic Plan Goal 1

Objective: To achieve a 95% on-time student delivery to and from school for those runs supporting in-boundary students.

Output: Identification of incidents of late service.

Efficiency: Determine the number of buses failing to report to school sites at the scheduled times for delivery and pick-up of students. Examine the cause for lateness.

Quality: Implement programs developed to provide effective solutions to correct the causes of late arrivals at the schools. Improve service support to the schools in meeting their mission of educating the student population by meeting the objective.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 98% | 99% | 98% | 98% | 98% | 98% |

Economic Efficiency- Strategic Plan Goal 5

Objective: To achieve a 60% load factor on all regular school bus routes, based on the capacity of the bus.

Output: Identification of all routes serving students going to and from schools.

Efficiency: Determine the number of routes for which the 60% load factor is not achieved.

Quality: Determine the causes and develop solutions, where possible, to eliminate light loads. Increase efficiency in the utilization of transportation resources.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 63% | 70% | 73% | 70% | 69% | 71% |

FACILITIES SERVICES

Custodial Substitutes- Strategic Plan Goal 2

Objective: To fill a minimum of 90% of the custodial substitute requests with at least 3½ hours of custodial support.

Output: Number of schools supported by at least half-day custodian substitute.

Efficiency: Cost per man-hour.

Quality: Cleaner and safer learning environment.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 94.0% | 93.0% | 98.5% | 97.0% | 90.0% | 91.0% |

Maintenance Services- Strategic Plan Goal 2

Objective: To complete 80% of the maintenance work orders within the priority guidelines of regulation 414-02.1.

Output: List the number of work orders completed.

Efficiency: 80% of all work orders received will be completed within published priority timelines (85% is exceptional).

Quality: Calculate number of work orders received for each priority and determine number completed within the timeline.

Outcome: Report percentage achieved of total work orders received and completed within the priority guidelines.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 82.0% | 78.0% | 80.5% | 72.8% | 74.5% | 81.0% |

Maintenance Training- Strategic Plan Goal 4

Objective: To provide technical and management training for 20% of Maintenance staff and safety training for 90% of Maintenance staff.

Output: Number of Maintenance workers trained during the fiscal year.

Efficiency: 20% of assigned technicians will receive technical training, 20% of foreman and supervisors will receive management level training, and 90% of all personnel will receive safety training during the year (33%, 33%, and 100% is exceptional).

Quality: Personnel will receive formal training by certified professionals in the respective technical area. Training records will be maintained on all personnel trained.

Outcome: Report percentage achieved of Maintenance work force completing technical training, management level training, and safety training by the end of the fiscal year.

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|------------|---------|---------|---------|---------|---------|---------|
| Technical | 30.0% | 48.0% | 88.7% | 77.8% | 29.2% | 72.0% |
| Management | 100.0% | 63.0% | 17.7% | 46.1% | 9.7% | 91.7% |
| Safety | 50.0% | 37.0% | 74.2% | 64.7% | 100.0% | 100.0% |

FACILITIES SERVICES

Controlling Project Costs- Strategic Plan Goal 2

Objective: To maintain change orders on 95 percent of construction projects not to exceed 2.0 percent of the project cost.

Output: List completed projects.

Efficiency: For each completed project calculate change order cost percentile of the total project cost.

Quality: Identify percentage of projects where change orders have not exceeded 2.0 percent of the project cost.

Outcome: Report percentage compliance with objective goals.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 100% | 100% | 100% | 100% | 100% | 100% |

Project Completion -Strategic Plan Goal 2

Objective: To complete 99 percent of projects on time.

Output: List completed projects.

Efficiency: Identify projects completed on time.

Quality: Identify percentage of projects completed on time.

Outcome: Percentage of projects completed on time will be reported.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 100% | 100% | 100% | 100% | 100% | 100% |

FOOD SERVICES**Food Sales- Strategic Plan Goal 2**

Objective: To increase program sales including student breakfast, student lunch, adult lunch, a la carte and catering in at least 50% of all schools.

Output: Sales data for all school locations will be tabulated.

Efficiency: Increased sales will improve the program's profit margin.

Quality: The quality of the cafeteria food and service will have a direct correlation to sales.

Outcome: Report percentage increase achieved for standard set in objective.

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|------------|---------|---------|---------|---------|---------|---------|
| Breakfast | 40% | 41% | 61% | 56% | 65% | 54% |
| A la Carte | 28% | 38% | 43% | 4% | 27% | 51% |
| Lunch | 52% | 38% | 13% | 28% | 55% | 29% |
| Adult | 11% | 29% | 68% | 12% | 39% | 35% |
| Catering | 46% | 49% | 39% | 61% | 50% | 50% |

Financial Plan- Strategic Plan Goal 5

Objective: To operate the Food Service Program in at least 50% of all schools on a self-supporting basis.

Output: Profit/Loss data will be maintained by school and Division.

Efficiency: Calculate the cost of food, labor, and other expenditures by site.

Quality: Financial position will improve.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 90% | 86% | 74% | 79% | 88% | 88% |

STUDENT LEARNING

Elementary Strings Program- Strategic Plan Goal 1

Objective: To achieve an 80% satisfaction rating on student participation in the elementary strings program offered in the fifth grade.

Output: Number of students participating, number of instructors for the program, and the number of schools providing the program.

Efficiency: Calculate the cost of the program, including but not limited to, travel, salaries and instrument repair.

Quality: Survey and find the percentage of fifth grade students that will continue string instruction in middle school. Survey to determine the percentage of parents satisfied with the strings program's accomplishments.

Outcome: Report the percentage achieved for stated objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 75.0% | 80.0% | 94.0% | 92.8% | 91.0% | 93.7% |

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL)*

Workshops/Courses- Strategic Plan Goal 4

Objective: To achieve an 85% satisfaction rating on professional development workshop and/or course offering.

Output: Deliver well organized, appropriate, timely, and informative professional development sessions.

Efficiency: Utilize evaluation instrument for all professional development offerings.

Quality: Distribute evaluation results to ESOL Leadership Team and Associate Superintendent for Student Learning and Accountability. Follow through on suggestions for improvement on evaluations.

Outcome: Report percentage achieved for standard set in objective.

| FY 2012 | | | | | |
|----------|--|--|--|--|--|
| 85.48% % | | | | | |

*FY 12 is the first year ESOL is a separate department from Student Learning.

STUDENT SERVICES

Attendance Services- Strategic Plan Goal 1

Objective: To satisfactorily resolve 80% of the student attendance referrals prior to court involvement.

Output: Develop action plans, utilize appropriate interventions, and facilitate agency referrals to address student attendance problems.

Efficiency: Maintain records of attendance referrals, interventions, and actions taken to resolve attendance problems.

Quality: Determine the number of student attendance referrals that proceed to court.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 97.2% | 98.1% | 98.0% | 98.7% | 98.0% | 95.0% |

Substance Abuse Prevention Support Groups- Strategic Plan Goal 2

Objective: To achieve a 90% satisfaction rating and completion level of assigned activities in at least 18 support groups operating throughout the school year.

Output: Documentation will be maintained for the provision of at least 18 support groups at the middle and high school levels.

Efficiency: Each support group will be conducted for one hour weekly, averaging approximately \$30 per group session. Duration of groups range from six weeks to the entire school year. Additional costs are incurred for instructional supplies.

Quality: Student evaluation surveys will indicate an average of 90% satisfaction with support groups. Post-tests and focus groups results will indicate that at least 80% of the students who participate in support groups will become more knowledgeable about chemical dependency and anger management, will demonstrate constructive coping techniques, and will develop strategies for future support and personal achievement.

Outcome: Report percentage achieved for standard set in objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 91.0% | 93.0% | 93.0% | 95.0% | 98.0% | 95.0% |

SPECIAL EDUCATION

Dispute Resolution- Strategic Plan Goal 3

Objective: To achieve 90% resolution of disputes between schools and parents through the Central Office Review process.

Output: Provide appropriate and acceptable recommendations to parents and schools as a result of the Central Office Review process. Reduce the use of due process, state mediation, and state complaint as means of dispute resolution.

Efficiency: Maintain records of initial requests for Central Office Review, requests for due process and state mediation diverted through Central Office Review process, and parent initiated due process or state complaints.

Quality: Determine the number of unresolved Central Office Reviews, which move to due process, state mediation, and/or state complaint.

Outcome: Report percentage achieved for standard set in objective.

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|------------|---------|---------|---------|---------|---------|---------|
| Referred | 32 | 37 | 21 | 16 | 23 | 24 |
| Reviewed | 32 | 37 | 21 | 16 | 23 | 24 |
| Resolution | 98.5% | 98.8% | 96.0% | 100% | 96% | 100% |

Adequate Yearly Progress-Strategic Goal 1

Objective: To reduce the reading and math achievement gap between regular and special education students in grades three and five.

Outcome: 80% of students receiving special education services will pass the Reading and Math SOL's. Report percentage achieved for standard set in objective.

| 1.2.1c | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|----------------------------|---------|---------|---------|---------|---------|---------|
| 3 rd Gr Reading | 62.96% | 68.78% | 75.43% | 76.41% | 71.09% | 72.98% |
| 5 th Gr Reading | 61.7% | 72.22% | 81.51% | 84.72% | 75.36% | 68.44% |
| 3 rd Gr Math | 75.89% | 74.96% | 76.10% | 80.19% | 79.03% | 45.88% |
| 5 th Gr Math | 67.47% | 67.76% | 79.42% | 78.99% | 70.66% | 40.78% |

**OFFICE OF STUDENT MANAGEMENT AND ALTERNATIVE PROGRAMS
(OSMAP)**

Suspensions and Expulsions - Strategic Plan Goal 2

Objective: To make available an appropriate alternative education placement for 90% of the students who receive disciplinary actions as a result of long-term suspension or expulsion.

Output: Provide timely and appropriate resolutions for disciplinary issues through due process.

Efficiency: Maintain records of the number of long-term suspension and expulsion hearings and their dispositions.

Quality: Determine the number of long-term suspension and expulsion hearings where there is no alternative education placement decision.

Outcome: To provide a safe school environment conducive to teaching and learning and free from violence, conflict, and unnecessary disruptions. Report percentage of cases where the standard in the objective is met.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 55% | 73% | 78% | 82% | 96% | 96% |

Alternative Education Placements – Strategic Plan Goal 1

Objective: Increase the percentage of students served in alternative placements (New Directions/New Dominion) by 50% of its current enrollment.

Output: Offer an appropriate alternative education option to meet the needs of students referred for placement.

Efficiency: Maintain accurate placement records of all Tier, I, II, and III, students.

Quality: Monitor the number of students placed in alternative education placements through OSMAP (long-term suspension and expulsion) and base school referrals.

Outcome: To provide a range of alternative education options that meet the educational and behavioral needs of chronically disaffected students. Report percentage increase achieved versus target of 50% set in the objective.

| FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------|---------|---------|---------|---------|---------|
| 50% | 52% | 58% | 63% | 67% | 96% |

Prince William County Public Schools

FY 2013 Approved Budget

Prince William County Public Schools Fiscal Year 2013 Approved Budget Salary Scale 250-Day Contract Length (Except Tchr=195-Day)

| Grade | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Step 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|-----------|
| 1 | \$20,267 | \$20,856 | \$21,462 | \$22,084 | \$22,724 | \$23,383 | \$24,061 | \$24,760 | \$25,477 | \$26,214 | \$26,976 | \$27,759 | \$28,563 | \$29,390 | \$30,243 | \$31,119 | \$32,022 | \$32,952 | \$33,907 | \$34,892 | \$35,904 | \$36,944 | \$38,016 | \$39,119 | \$40,253 | \$41,420 |
| 2 | \$22,143 | \$22,786 | \$23,446 | \$24,126 | \$24,827 | \$25,547 | \$26,287 | \$27,050 | \$27,834 | \$28,641 | \$29,472 | \$30,326 | \$31,207 | \$32,112 | \$33,042 | \$34,001 | \$34,986 | \$36,002 | \$37,046 | \$38,119 | \$39,225 | \$40,363 | \$41,535 | \$42,739 | \$43,978 | \$45,255 |
| 3 | \$24,188 | \$24,893 | \$25,619 | \$26,360 | \$27,124 | \$27,911 | \$28,720 | \$29,552 | \$30,409 | \$31,292 | \$32,198 | \$33,132 | \$34,093 | \$35,083 | \$36,101 | \$37,147 | \$38,223 | \$39,332 | \$40,473 | \$41,648 | \$42,855 | \$44,098 | \$45,378 | \$46,692 | \$48,047 | \$49,440 |
| 4 | \$26,430 | \$27,196 | \$27,986 | \$28,800 | \$29,633 | \$30,491 | \$31,379 | \$32,285 | \$33,224 | \$34,189 | \$35,179 | \$36,198 | \$37,246 | \$38,327 | \$39,438 | \$40,582 | \$41,759 | \$42,969 | \$44,216 | \$45,499 | \$46,819 | \$48,177 | \$49,575 | \$51,013 | \$52,493 | \$54,014 |
| 5 | \$28,875 | \$29,710 | \$30,570 | \$31,458 | \$32,371 | \$33,311 | \$34,275 | \$35,269 | \$36,292 | \$37,346 | \$38,429 | \$39,542 | \$40,689 | \$41,870 | \$43,084 | \$44,332 | \$45,618 | \$46,940 | \$48,302 | \$49,700 | \$51,143 | \$52,625 | \$54,150 | \$55,722 | \$57,337 | \$59,001 |
| 6 | \$31,547 | \$32,460 | \$33,400 | \$34,371 | \$35,367 | \$36,393 | \$37,447 | \$38,534 | \$39,652 | \$40,801 | \$41,985 | \$43,202 | \$44,455 | \$45,743 | \$47,071 | \$48,435 | \$49,841 | \$51,286 | \$52,772 | \$54,302 | \$55,877 | \$57,498 | \$59,167 | \$60,884 | \$62,649 | \$64,466 |
| 7 | \$34,465 | \$35,464 | \$36,492 | \$37,549 | \$38,639 | \$39,759 | \$40,912 | \$42,100 | \$43,320 | \$44,575 | \$45,868 | \$47,199 | \$48,568 | \$49,978 | \$51,426 | \$52,919 | \$54,451 | \$56,033 | \$57,658 | \$59,330 | \$61,049 | \$62,821 | \$64,644 | \$66,518 | \$68,447 | \$70,434 |
| 8 | \$37,651 | \$38,742 | \$39,866 | \$41,021 | \$42,212 | \$43,434 | \$44,694 | \$45,989 | \$47,323 | \$48,695 | \$50,107 | \$51,562 | \$53,056 | \$54,594 | \$56,179 | \$57,807 | \$59,483 | \$61,208 | \$62,983 | \$64,808 | \$66,689 | \$68,623 | \$70,616 | \$72,662 | \$74,768 | \$76,937 |
| 9 | \$41,135 | \$42,326 | \$43,552 | \$44,816 | \$46,116 | \$47,452 | \$48,829 | \$50,246 | \$51,704 | \$53,202 | \$54,744 | \$56,332 | \$57,967 | \$59,646 | \$61,378 | \$63,156 | \$64,990 | \$66,873 | \$68,812 | \$70,809 | \$72,862 | \$74,977 | \$77,151 | \$79,389 | \$81,692 | \$84,062 |
| 10 | \$45,166 | \$46,478 | \$47,827 | \$49,211 | \$50,639 | \$52,107 | \$53,620 | \$55,173 | \$56,774 | \$58,421 | \$60,115 | \$61,859 | \$63,652 | \$65,499 | \$67,399 | \$69,355 | \$71,364 | \$73,436 | \$75,562 | \$77,753 | \$80,009 | \$82,332 | \$84,719 | \$87,177 | \$89,704 | \$92,305 |
| 11 | \$49,343 | \$50,775 | \$52,249 | \$53,763 | \$55,322 | \$56,927 | \$58,579 | \$60,276 | \$62,024 | \$63,824 | \$65,674 | \$67,580 | \$69,542 | \$71,556 | \$73,631 | \$75,768 | \$77,965 | \$80,226 | \$82,553 | \$84,947 | \$87,412 | \$89,946 | \$92,557 | \$95,241 | \$98,003 | \$100,845 |
| 12 | \$49,299 | \$50,039 | \$50,790 | \$51,552 | \$52,326 | \$53,896 | \$55,513 | \$57,179 | \$58,895 | \$60,662 | \$62,481 | \$64,355 | \$66,285 | \$68,275 | \$70,323 | \$72,431 | \$74,604 | \$76,842 | \$79,147 | \$81,521 | \$83,966 | \$86,485 | \$89,080 | \$91,752 | \$94,505 | \$97,340 |
| 13 | \$54,541 | \$56,176 | \$57,860 | \$59,595 | \$61,383 | \$63,226 | \$65,123 | \$67,076 | \$69,089 | \$71,160 | \$73,296 | \$75,494 | \$77,759 | \$80,092 | \$82,495 | \$84,970 | \$87,519 | \$90,145 | \$92,849 | \$95,635 | \$98,504 | \$101,458 | | | | |
| 14 | \$59,583 | \$61,370 | \$63,210 | \$65,108 | \$67,060 | \$69,072 | \$71,145 | \$73,279 | \$75,478 | \$77,742 | \$80,073 | \$82,475 | \$84,949 | \$87,496 | \$90,121 | \$92,825 | \$95,610 | \$98,478 | \$101,432 | \$104,474 | \$107,608 | \$110,837 | | | | |
| 15 | \$70,227 | \$72,334 | \$74,504 | \$76,739 | \$79,043 | \$81,413 | \$83,856 | \$86,372 | \$88,964 | \$91,632 | \$94,381 | \$97,212 | \$100,128 | \$103,131 | \$106,226 | \$109,411 | \$112,695 | \$116,076 | | | | | | | | |
| 16 | \$77,499 | \$79,825 | \$82,220 | \$84,686 | \$87,226 | \$89,843 | \$92,539 | \$95,316 | \$98,175 | \$101,120 | \$104,154 | \$107,279 | \$110,498 | \$113,812 | \$117,227 | \$120,744 | | | | | | | | | | |
| 17 | \$80,950 | \$83,378 | \$85,880 | \$88,456 | \$91,110 | \$93,843 | \$96,658 | \$99,558 | \$102,544 | \$105,621 | \$108,789 | \$112,054 | \$115,415 | \$118,877 | \$122,443 | \$126,117 | | | | | | | | | | |
| 18 | \$84,553 | \$87,090 | \$89,704 | \$92,395 | \$95,167 | \$98,022 | \$100,963 | \$103,992 | \$107,111 | \$110,326 | \$113,635 | \$117,045 | \$120,557 | \$124,173 | \$127,898 | \$131,736 | | | | | | | | | | |
| 19 | \$88,321 | \$90,972 | \$93,701 | \$96,512 | \$99,407 | \$102,389 | \$105,460 | \$108,624 | \$111,883 | \$115,239 | \$118,696 | \$122,257 | \$125,925 | \$129,703 | \$133,595 | \$137,603 | | | | | | | | | | |
| 20 | \$96,255 | \$99,142 | \$102,115 | \$105,179 | \$108,334 | \$111,585 | \$114,933 | \$118,380 | \$121,933 | \$125,590 | \$129,358 | \$133,239 | \$137,237 | \$141,353 | \$145,593 | \$149,959 | | | | | | | | | | |
| 21 | \$107,988 | \$111,228 | \$114,566 | \$118,003 | \$121,542 | \$125,188 | \$128,944 | \$132,813 | \$136,796 | \$140,900 | \$145,128 | \$149,480 | \$153,965 | \$158,586 | \$163,342 | \$168,243 | | | | | | | | | | |
| 22 | \$161,826 | \$166,681 | \$171,681 | \$176,831 | \$182,136 | | | | | | | | | | | | | | | | | | | | | |
| 23 | \$178,008 | \$183,349 | \$188,850 | \$194,514 | | | | | | | | | | | | | | | | | | | | | | |

| 195 Day Teacher Scal | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | Step | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| BA | | \$44,048 | \$44,788 | \$45,539 | \$46,302 | \$47,076 | \$48,646 | \$50,263 | \$51,928 | \$53,645 | \$55,411 | \$57,230 | \$59,105 | \$61,035 | \$63,024 | \$65,072 | \$67,180 | \$69,354 | \$71,592 | \$73,897 | \$76,271 | \$78,716 | \$81,235 | \$83,830 | \$86,501 | \$89,255 | \$92,090 |
| BA + 15 | | \$45,283 | \$46,023 | \$46,775 | \$47,537 | \$48,311 | \$49,881 | \$51,498 | \$53,164 | \$54,880 | \$56,646 | \$58,465 | \$60,340 | \$62,270 | \$64,259 | \$66,308 | \$68,415 | \$70,589 | \$72,827 | \$75,132 | \$77,506 | \$79,951 | \$82,470 | \$85,065 | \$87,737 | \$90,490 | \$93,325 |
| MA | | \$49,299 | \$50,039 | \$50,790 | \$51,552 | \$52,326 | \$53,896 | \$55,513 | \$57,179 | \$58,895 | \$60,662 | \$62,481 | \$64,355 | \$66,285 | \$68,275 | \$70,323 | \$72,431 | \$74,604 | \$76,842 | \$79,147 | \$81,521 | \$83,966 | \$86,485 | \$89,080 | \$91,752 | \$94,505 | \$97,340 |
| MA + 30 | | \$51,149 | \$51,889 | \$52,641 | \$53,403 | \$54,177 | \$55,747 | \$57,364 | \$59,030 | \$60,746 | \$62,512 | \$64,331 | \$66,206 | \$68,136 | \$70,125 | \$72,174 | \$74,281 | \$76,455 | \$78,693 | \$80,998 | \$83,372 | \$85,817 | \$88,336 | \$90,931 | \$93,603 | \$96,356 | \$99,191 |
| Ed | | \$52,386 | \$53,126 | \$53,877 | \$54,639 | \$55,413 | \$56,984 | \$58,600 | \$60,266 | \$61,982 | \$63,749 | \$65,568 | \$67,442 | \$69,372 | \$71,362 | \$73,410 | \$75,518 | \$77,691 | \$79,929 | \$82,235 | \$84,608 | \$87,053 | \$89,572 | \$92,167 | \$94,839 | \$97,592 | \$100,427 |

Prince William County Public Schools
FY 2013 Approved Budget

SUPPLEMENTAL PAY POSITIONS

| | Positions | Supplement | FICA | Total | | Positions | Supplement | FICA | Total |
|--------------------------|-----------|------------|------|--------|--------------------------|-----------|--------------|-----------|--------------|
| HIGH SCHOOLS | | | | | HIGH SCHOOLS (cont'd) | | | | |
| Academic Club, Level 1 | 3 | 773 | 59 | 2,496 | Softball, Assistant | 1 | 2,190 | 168 | 2,358 |
| Academic Club, Level 2 | 4 | 1,162 | 89 | 5,004 | Swimming, Head | 1 | 3,732 | 285 | 4,017 |
| Academic Club, Level 3 | 4 | 1,548 | 118 | 6,664 | Swimming, Assistant | 1 | 2,430 | 186 | 2,616 |
| Activities Director | 0 | 6,647 | 508 | 0 | Tennis | 2 | 2,764 | 211 | 5,950 |
| Activity Supervision | 1 | 5,348 | 409 | 5,757 | Track, Head | 2 | 3,094 | 237 | 6,662 |
| Athletic Trainer | 1 | 6,732 | 515 | 7,247 | Track, Assistant | 2 | 2,011 | 154 | 4,330 |
| Band | 1 | 2,241 | 171 | 2,412 | Volleyball, Head | 1 | 3,333 | 255 | 3,588 |
| Band Assistant | 1 | 1,312 | 100 | 1,412 | Volleyball, Assistant | 2 | 2,241 | 171 | 4,824 |
| Baseball, Head | 1 | 3,352 | 256 | 3,608 | Wrestling, Head | 1 | 3,732 | 285 | 4,017 |
| Baseball, J.V. | 1 | 2,190 | 168 | 2,358 | Wrestling, Assistant | 1 | 2,429 | 186 | 2,615 |
| Basketball, Head | 2 | 4,524 | 346 | 9,740 | Yearbook | 1 | 3,741 | 286 | 4,027 |
| Basketball, Assistant | 6 | 2,944 | 225 | 19,014 | To Be Assigned | <u>2</u> | <u>1,123</u> | <u>86</u> | <u>2,418</u> |
| Cheerleader | 3 | 3,741 | 286 | 12,081 | Total High School: | 89 | \$150,720 | \$11,524 | \$264,515 |
| Choral Director | 1 | 2,241 | 171 | 2,412 | | | | | |
| Choral Assistant | 1 | 1,312 | 100 | 1,412 | MIDDLE SCHOOLS | | | | |
| Crew, Head | 2 | 3,091 | 236 | 6,654 | Academic Club, Level 1 | 9 | 673 | 51 | 6,516 |
| Crew, Assistant | 6 | 2,012 | 154 | 12,996 | Academic Club, Level 2 | 6 | 895 | 68 | 5,778 |
| Cross Country | 2 | 3,088 | 236 | 6,648 | Athletic Coordinator | 1 | 4,487 | 343 | 4,830 |
| Debate | 1 | 1,869 | 143 | 2,012 | Baseball, Head | 1 | 1,872 | 143 | 2,015 |
| Dramatics | 1 | 2,244 | 172 | 2,416 | Basketball, Head | 2 | 1,872 | 143 | 4,030 |
| Drill Team | 1 | 2,244 | 172 | 2,416 | Basketball, Assistant | 2 | 1,872 | 143 | 4,030 |
| Field Hockey, Head | 1 | 3,352 | 256 | 3,608 | Cheerleader | 1 | 1,872 | 143 | 2,015 |
| Field Hockey, Assistant | 1 | 2,179 | 167 | 2,346 | Football, Head | 1 | 2,134 | 163 | 2,297 |
| Football, Head | 1 | 6,647 | 508 | 7,155 | Football, Assistant | 1 | 1,496 | 114 | 1,610 |
| Football, Assistant | 6 | 4,725 | 361 | 30,516 | Intramurals | 3 | 857 | 66 | 2,769 |
| Forensics | 1 | 1,869 | 143 | 2,012 | Soccer, Head | 2 | 1,872 | 143 | 4,030 |
| Golf | 1 | 2,106 | 161 | 2,267 | Softball | 1 | 1,872 | 143 | 2,015 |
| Gymnastics | 1 | 3,007 | 230 | 3,237 | Track, Head | 2 | 1,872 | 143 | 4,030 |
| Indoor Track | 2 | 3,094 | 237 | 6,662 | Track, Assistant | 2 | 1,496 | 114 | 3,220 |
| Lacrosse, Head | 2 | 3,352 | 256 | 7,216 | Volleyball | 1 | 1,872 | 143 | 2,015 |
| Lacrosse, Assistant | 2 | 2,179 | 167 | 4,692 | Wrestling | 1 | 1,872 | 143 | 2,015 |
| Literary Magazine | 1 | 1,869 | 143 | 2,012 | Yearbook | 1 | 1,123 | 86 | 1,209 |
| Marching Band | 1 | 2,804 | 215 | 3,019 | To Be Assigned | <u>3</u> | <u>857</u> | <u>66</u> | <u>2,769</u> |
| Marching Band, Assistant | 1 | 1,496 | 114 | 1,610 | Total Middle School: | 40 | \$30,866 | \$2,358 | \$57,193 |
| Newspaper | 1 | 3,741 | 286 | 4,027 | | | | | |
| Orchestra | 1 | 2,241 | 171 | 2,412 | ELEMENTARY SCHOOLS | | | | |
| SCA | 1 | 3,741 | 286 | 4,027 | SCA | 1 | 749 | 57 | 806 |
| Soccer, Head | 2 | 3,352 | 256 | 7,216 | To Be Assigned | <u>2</u> | <u>749</u> | <u>57</u> | <u>1,612</u> |
| Soccer, Assistant | 2 | 2,179 | 167 | 4,692 | Total Elementary School: | 3 | \$1,498 | \$114 | \$2,418 |
| Softball, Head | 1 | 3,352 | 256 | 3,608 | | | | | |

OBJECT CODE DEFINITIONS

Object codes are used to specify the actual service or item procured by the School Division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

1000 Series – Personnel

Codes 1101 – 1190 include salaries and wages for employees of the School Division. The title of each of these codes is sufficient description for its use except as noted.

| | |
|--|---|
| 1101 School Board Members | 1145 Technician |
| 1102 Superintendent | 1146 Home/School Coordinator |
| 1103 Associate Superintendent | 1147 Coordinator |
| 1104 Director | 1148 Specialist |
| 1106 Supervisor | 1150 Secretary/Clerical |
| 1107 Administrative Coordinator | 1160 Maintenance Personnel |
| 1111 Principal | 1170 Bus Driver |
| 1112 Assistant Principal | 1171 Garage Employee |
| 1115 Teacher, Admin. Assignment: Salaries of teachers permanently assigned duties not directly involving students in a classroom setting. | 1172 Bus Service Attendant |
| 1120 Teacher, Classroom | 1190 Custodian |
| 1121 Librarian | 1191 Warehouseman |
| 1122 Counselor: Salaries of guidance counselors. | 1192 Cafeteria Manager |
| 1130 Visiting Teacher/Social Worker | 1193 Cafeteria Staff |
| 1133 Psychologist | 1200 Overtime: Pay for overtime work by school employees. |
| 1134 School Nurse | 1300 Temporary Employee: Additional employee hired for a limited amount of time. |
| 1136 Diagnostician | 1500 Substitute Teacher: Substitute teacher cost for classroom duty. |
| 1138 Student Behavior Specialist | 1502 Substitute, Other: Substitutes for employees other than classroom teachers. |
| | 1600 Supplemental Pay: Pay for duties above contractual obligations. |

OBJECT CODE DEFINITIONS**1000 Series – Personnel (continued)**

1140 Teacher Assistant: Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.

1141 Aide/Attendant: Salaries of school-based employees assigned to non-instructional duties.

1142 Aide, Cafeteria

1143 Aide, Bus

1144 Attendance Personnel

1601 Coaching Supplement

1602 ExtraCurricular Supplement

1603 Homebound Tutoring

1647 Coordinator Supplement

1900 Other Salaries/Wages: Areas of compensation not described by other codes.

2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of School Division employees.

2100 Social Security (FICA): Employer contributions to Social Security.

2210 Retirement – VRS: Contributions to the Virginia Retirement System. Both the employer and employee portions are paid by the School Division.

2220 Retirement – PWC: Employer contributions to the School Division's local retirement plan.

2300 Hospitalization Insurance: Employer contributions to provide medical insurance coverage for employees.

2400 Group Life Insurance (GLI): Employer contributions to provide Group Life Insurance for employees.

2810 Separation Leave: Elective employer paid benefit for terminating employees.

2820 Education-Tuition Assistance: Employer paid benefit to partially offset tuition costs for employees.

2830 Association Fees-Administrators: Professional association fees which are a part of the administrative benefits package.

2840 Conference Expenses-Administration: Professional conference expenses which are a part of the administrative benefits package.

2999 Other Benefits: Benefits not included in other codes.

OBJECT CODE DEFINITIONS**3000 Series – Contractual Services**

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts may be for time of personnel only when the institution assumes the tax withholding responsibility. Contracts with individuals for a product, supplies, or materials are permitted from these object codes as long as the payments are not based on time expenditure by the individual.

3100 Professional Services: Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

3101 Audit Services

3102 Health Services

3103 Legal Services

3104 Engineering Services

3105 Consultant Services

3106 Sports Officials Services

3107 Data Processing Services

3200 Utilities: Costs for utilities consumed by the School Division are to be expended using the following 3200 series codes:

3201 Telephone Services

3202 Electricity Services

3203 Heating Fuel Services

3204 Water Services

3205 Sewer Services

3206 Trash Removal Services

3300 Insurances: Costs for the various types of insurances procured by the School Division are to be expended using the following 3300 series codes:

3301 General Insurance

3302 Liability Insurance: Liability insurance expenses other than transportation liability insurance.

3303 Transportation Liability Insurance

3304 Fire Insurance

3305 Workmen's Compensation Insurance

3306 Unemployment Insurance

3307 Surety Bond Insurance

3308 Safety Patrol Insurance

3401 Travel Reimbursement: Reimbursement for travel related expenses over and above the normal to and from work schedule. These funds compensate employees for the use of their privately-owned vehicles in the performance of their duties.

3402 Conference Expenses: Expenses incurred for conference attendance.

3450 Field Trips: Expenses for transportation costs beyond normal to and from school transportation.

3500 Miscellaneous Projects: Expenses for repair or maintenance projects necessary during the year.

3501 Repair and Maintenance Services-Building
Costs of services for the repair and maintenance of School Division buildings.

3502 Repair and Maintenance Services-Equipment: Costs of services for the repair and maintenance of School Division equipment.

3503 Repair and Maintenance Services-Vehicles:
Costs of services for the repair and maintenance of vehicles.

OBJECT CODE DEFINITIONS**3000 Series – Contractual Services (continued)**

3504 Maintenance Service Contracts: Costs of all maintenance service contracts.

3700 InService Expenses: Costs of contractual services of an inservice nature with outside agencies.

3750 Curriculum Development: Costs of contractual services for curriculum development and evaluation.

3901 Laundry / Dry Cleaning: Expenses for laundry or dry cleaning of school owned or rented clothing, materials, or supplies.

3902 Printing / Duplicating: Expenses related to printing or duplicating services.

3903 Postage: Postage of school business mail.

3904 Shipping Charges: Costs of major shipping expenses.

3905 ExtraCurricular Expenses: Expenses of the various extracurricular programs of a non-athletic nature.

3906 Advertising: Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).

3907 School Board Dues: Dues of various organizations to which the School Board belongs.

3908 Parent Activity Expense: Expenses for federal grant funded activities for parents.

3909 Accreditation Expenses: All expenses related to state, regional, or federal accreditation.

3910 Educational Television: Expenses for educational television.

3911 Rental Equipment: Rental or lease of equipment.

3912 Rental Storage Space: Rental or lease of warehouse space.

3913 Tuition-Other Divisions: Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.

3914 Tuition-Private Schools: Tuition payments for Prince William County students attending private schools regardless of location.

3916 Recruiting Expenses: All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

3917 Employment Expenses: Expenses for required information for employment.

3920 Tuition-Regional School: Tuition payments paid by Prince William County Schools to the Regional School.

3999 Other Contractual Services: Contractual Service expenses that cannot be properly classified into one of the other codes.

OBJECT CODE DEFINITIONS**4000 Series – Materials and Supplies**

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a per-item cost up to \$4,999.

4001 Office Supplies: Supplies and materials for the office. Does not include computer software, instructional, custodial, maintenance, or construction materials of any kind.

4002 Medical Supplies: Medical, dental, and first aid supplies.

4003 Custodial Supplies: All materials and supplies required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

4004 Repair and Maintenance Supplies: Materials and supplies directly related to upkeep and maintenance of building, equipment and sites by School Division employees.

4005 Vehicle Fuels: Gasoline, diesel, and other forms of fuel for vehicles.

4006 Vehicle Supplies: Materials and supplies used in the maintenance and operation of School Division owned vehicles excluding pupil transportation buses and vehicles.

4007 Wearing Apparel: Any article of clothing, protective materials, or uniform.

4008 Reference Materials: Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

4009 Extra Curricular Materials: Materials and supplies used in various non-athletic extra curricular programs at the schools.

4010 Instructional Supplies: Instructional materials and supplies of a consumable nature. Includes items such as pens, paper, pencils, crayons, chalk, maps, instructional kits, tapes, cassettes, and audiovisual

materials. Does not include instructional software for computers (see 4410).

4011 Textbooks: Textbooks for use by students.

4012 Employee Training Supplies: All materials and supplies used by School Division employees for training of any kind, including in-service programs.

4013 Testing Materials: Materials and supplies used in testing programs such as basic learning skills, minimum competency tests, SRA achievement ability tests, career interest inventories and differential aptitude tests. Not to be used for course testing material as part of the regular classroom instructional program.

4014 Food, Cafeteria: All food items purchased by the Food Services program.

4015 Food Services Supplies: All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

4016 Library Books: Books (including reference books such as encyclopedias) for student use in school libraries. Does not include books for professional libraries.

4017 Library Periodicals: Periodicals including newspapers and magazines for student use in school libraries.

4018 Library Supplies: Materials and supplies used in all libraries. Includes such items as paste, jacket covers, check out cards, etc.

4020 Printing Supplies: Materials and supplies for use by the School Division's print shop.

OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies (continued)

4022 Transportation Vehicle Supplies: Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

4310 Technology Supplies and Equipment, Additional: New computer supplies and equipment such as personal computers, desktops and laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with a per-item cost of up to \$4,999. Does not include software purchased separately from a personal computer purchase.

4350 Technology Supplies and Equipment, Replacement: Replacement supplies and equipment with a per-item cost of up to \$4,999.

4410 Software, Additional: All computer software for instructional or administrative use with a per-item

cost of up to \$4,999. Does not include pre-loaded software when purchasing a new computer.

4450 Software, Replacement: Replacement computer software with a per-item cost of up to \$4,999.

4510 General Equipment/Furniture, Additional: Any additional equipment or furniture item with less than a \$5,000 per item cost.

4550 General Equipment/Furniture, Replacement: Any replacement equipment or furniture with less than a \$5,000 per item cost.

4998 Sales Tax: Sales tax collected by the Administration Building Cafeteria.

4999 Other Materials and Supplies: Materials and supplies not properly classified within another 4000 series code.

5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization, and have a per-item cost of at least \$5,000.

5100 Additional Capital Outlay: The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

5101 Equipment/Furniture, Additional

5102 Technical Equipment, Additional

5103 Data Processing Equipment, Additional

5104 Software, Additional: Software cost must be at least \$5,000 per item. Software licenses of \$5,000 or more are included. Software for PC use under \$5,000 per item is purchased from the 4410 Software, Additional code.

5110 Autos/Trucks, Additional

5111 Buses, Additional

5140 Land Purchase

5141 Site Improvement

5142 Building, New

5143 Building, Addition

5144 Building, Alteration

5500 Replacement Capital Outlay: The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least \$5,000 per item. The following codes specify the particular replacement item purchased.

5501 Equipment/Furniture, Replacement

5502 Technical Equipment, Replacement

OBJECT CODE DEFINITIONS**5000 Series – Capital Outlay (continued)****5503 Data Processing Equipment, Replacement****5510 Auto/Trucks, Replacement****5504 Software, Replacement****5511 Buses, Replacement****8000 Series – Reserves and Contingency Funds**

The 8000 series of object classification codes are used for reserves of all types.

8001 Salary Reserve: Undistributed salary funds.**8002 General Reserve:** Contingency reserve funds.

8003 General Insurance Reserve: These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

8004 Emergency Reserve: These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

8010 Revenue Rescission: Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.

GLOSSARY

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County School Division.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Agency – An individual school, centrally administered instructional program, or central office department for which an individual budget is presented.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

Baldrige in the Classroom – Also known as Baldrige in Education. It is a knowledge-based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

Balance Sheet – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

BOCS – Board of County Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

BPOL – Business Professional and Occupational License Tax is a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvement Plan – The five-year plan for School Division construction projects.

Cash Basis – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

Co-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Composite Index – Article VIII, Section 2, of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the applicable program costs. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular - Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

The Regional School Fund provides for the operation of the Northern Virginia Regional Program jointly operated by PWCS, Manassas City Schools, and Manassas Park City Schools. The school provides certain special education services and is supported by transfers from the three school divisions.

Fiscal Period – Any period of time at which the entity determines its financial position and the results of its operations. PWCS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services, and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

(For Budgetary Purposes Only) – This statement when found on financial statements, indicates that the information for the approved and estimated amounts is based on budget and not actual.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the School Division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

General Obligation Bonds – Bonds for school construction issued through the county’s appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

HoldBack Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs - Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

International Baccalaureate Program - A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item - A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

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

OSMAP – Office of Student Management and Alternative Programs.

Performance Measure - A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service funds account for health insurance, self-insurance, and warehouse services provided to departments of PWCS on a cost reimbursement basis.

The Self-Insurance Fund pays claims and related expenses for workers' compensation and self-insured losses.

The Health Insurance Fund pays claims and related expenses for the health care program.

PWCS – Prince William County Public Schools

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

SBM – Site Based Management.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253. 13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

- Administration, Health and Attendance

- Instruction

- Debt Service

- Maintenance and Operations

- Pupil Transportation

Food Services and Other Non-Instructional
Facilities

State Funding Formula – Through the Commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$8.0 billion over the 2000-2002 biennium, which equals approximately 32 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Program.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project Discovery.