

ADVERTISED BUDGET

Fiscal Year 2016



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



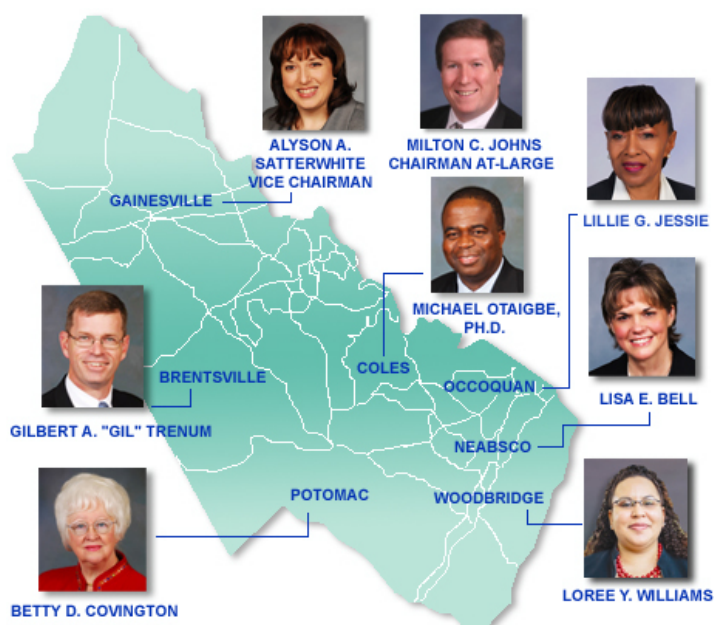
Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

FY 2016 Advertised School Budget

School Board Members



Superintendent of Schools

Dr. Steven L. Walts

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

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

*Associate Superintendent for Human Resources
Prince William County Public Schools, P.O. Box 389, Manassas, VA 20108*

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Prince William County Public Schools

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

Mr. William G. Bixby
Associate Superintendent for Middle Schools

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

Office of Financial Services

Mr. John Wallingford
Director of Financial Services

Mrs. Kathleen Addison
Supervisor of Budget

Khanie McDuffie
Briana Morgan
Barbara Robinson
Prashant Shrestha

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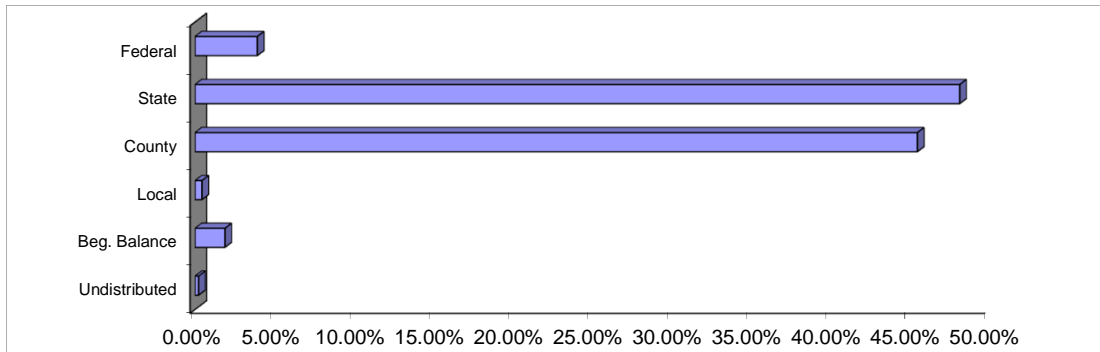
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SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
OPERATING FUND						
Federal	44,145,162	34,230,796	33,322,178	31,052,492	37,492,999	6,440,507
State	390,080,889	428,608,703	435,578,736	451,229,463	460,831,640	9,602,177
County	370,287,978	377,281,728	394,278,981	411,855,159	435,161,670	23,306,511
Local	6,755,871	7,268,206	6,878,504	4,599,405	4,177,905	(421,500)
Beginning Balance	0	0	0	18,493,208	18,011,314	(481,894)
Undistributed	0	0	0	2,156,941	2,156,941	0
TOTAL OPERATING FUND	811,269,900	847,389,433	870,058,399	919,386,668	957,832,469	38,445,801

**FY 2016 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED
Federal	5.45%	4.04%	3.83%	3.38%	3.91%
State	48.08%	50.58%	50.06%	49.08%	48.11%
County	45.64%	44.52%	45.32%	44.80%	45.43%
Local	0.83%	0.86%	0.79%	0.50%	0.44%
Beginning Balance	0.00%	0.00%	0.00%	2.01%	1.88%
Undistributed	0.00%	0.00%	0.00%	0.23%	0.23%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
Federal Stimulus Funding	263,614	0	0	0	0	0
Title I Improving Basic Programs / Reading First	8,694,241	7,543,111	7,070,798	7,650,000	11,200,000	3,550,000
Title I, Part D	125,743	111,966	48,202	85,847	83,221	(2,626)
Title II, Part A Improving Teacher Quality	1,201,016	1,089,615	1,381,475	1,194,394	1,213,843	19,449
Title II, Part D Enhancing Education thru Technology	83,708	12,689	0	0	0	0
Title III, Part A English Language Acquisition	1,451,147	1,439,950	1,948,286	1,697,840	1,673,670	(24,170)
Title IV, Part A Safe and Drug Free Schools	9,883	0	0	0	0	0
IDEA - Title VI-B Individuals with Disabilities Education	23,774,386	14,000,924	13,767,354	12,981,704	13,893,451	911,747
Title VIII, Impact Aid	1,150,845	1,106,008	909,412	750,000	600,000	(150,000)
IDEA - Preschool/Child Find	338,693	337,827	337,386	311,606	311,407	(199)
Carl Perkins Vocational & Technical	607,793	790,201	513,017	803,839	821,789	17,950
Adult Education and Family Literacy	381,084	550,569	483,279	408,492	408,492	0
Head Start Grant	3,151,658	2,961,248	2,892,718	2,977,140	3,181,095	203,955
Junior ROTC Program	696,863	685,837	687,385	400,000	400,000	0
21st Century Grant	596,783	855,584	917,542	160,000	554,853	394,853
Preschool Development	0	0	0	0	2,212,236	2,212,236
Other Federal Revenue	1,617,705	2,745,267	2,365,324	1,631,630	938,942	(692,688)
TOTAL FEDERAL REVENUE	<u>44,145,162</u>	<u>34,230,796</u>	<u>33,322,178</u>	<u>31,052,492</u>	<u>37,492,999</u>	<u>6,440,507</u>

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	227,901,335	232,906,945	230,776,327	243,768,757	242,152,619	(1,616,138)
Sales Tax	66,475,476	73,929,227	75,528,833	79,548,733	84,708,263	5,159,530
Textbooks	1,921,871	4,533,090	4,608,106	5,004,175	5,045,474	41,299
Vocational Education	3,269,455	1,717,653	1,746,078	1,976,290	1,992,601	16,311
Gifted Education	2,321,787	2,525,961	2,567,762	2,652,390	2,674,280	21,890
Special Education	17,721,394	16,822,900	17,358,074	17,526,575	17,671,221	144,646
Prevention, Intervention, & Remediation	3,980,206	5,304,518	5,392,301	6,708,986	6,764,354	55,368
Fringe Benefits	23,549,554	35,464,493	36,051,384	42,386,226	41,949,485	(436,741)
English as a Second Language	<u>8,396,083</u>	<u>9,254,156</u>	<u>9,254,156</u>	<u>9,573,213</u>	<u>9,814,510</u>	<u>241,297</u>
Subtotal - SOQ Accounts:	355,537,161	382,458,943	383,283,021	409,145,345	412,772,807	3,627,462
II. School Facilities						
School Construction Grants Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - School Facilities:	0	0	0	0	0	0
III. Incentive Programs						
Alternative Education Grant	260,198	308,652	313,801	313,529	317,887	4,358
ISAEF-GED Funding	47,152	36,170	62,553	47,152	47,152	0
Special Education - Regional Tuition	16,531,538	19,925,982	20,605,236	18,000,000	19,000,000	1,000,000
Technology VPSA	2,208,000	2,338,000	2,390,000	3,154,800	3,474,400	319,600
Other Incentive Programs	<u>530,954</u>	<u>5,641,875</u>	<u>9,892,626</u>	<u>0</u>	<u>3,989,995</u>	<u>3,989,995</u>
Subtotal - Incentive Accounts:	19,577,842	28,250,679	33,264,216	21,515,481	26,829,434	5,313,953
IV. Categorical Programs						
Adult Education	224,009	187,700	220,437	119,379	138,355	18,976
Electronic Classroom/Distance Lrng	35,869	4,081	17,658	5,500	20,767	15,267
Special Education - Homebound	240,492	316,796	315,947	297,049	342,314	45,265
Special Education - State-Operated	1,254,602	1,142,313	1,116,832	1,182,174	1,244,046	61,872
Special Education - Jails	231,344	248,286	250,133	293,191	297,440	4,249
Career and Technical Education	<u>334,705</u>	<u>361,554</u>	<u>358,481</u>	<u>432,830</u>	<u>358,481</u>	<u>(74,349)</u>
Subtotal - Categorical Accounts:	2,321,021	2,260,730	2,279,488	2,330,123	2,401,403	71,280
V. Lottery Funded Programs						
At-Risk	2,566,321	3,923,268	3,903,094	4,477,883	4,510,827	32,944
Early Reading Intervention	1,132,484	1,216,480	1,089,833	1,377,373	1,525,624	148,251
Foster Care	309,201	336,979	228,982	240,742	266,037	25,295
K-3 Primary Class Size Reduction	4,212,330	6,273,348	6,360,477	7,253,980	7,183,219	(70,761)
Remedial Summer School	2,270,433	1,641,656	2,657,421	2,684,221	2,861,034	176,813
SOL Algebra Readiness	560,766	711,922	843,792	860,266	884,336	24,070
Virginia Preschool Initiative	125,244	134,201	134,201	134,201	133,445	(756)
Mentor Teacher Program	<u>112,075</u>	<u>59,848</u>	<u>70,423</u>	<u>59,848</u>	<u>63,474</u>	<u>3,626</u>
	11,288,854	14,297,702	15,288,223	17,088,514	17,427,996	339,482
VI. Other State Programs						
Vision Program	34,628	35,888	0	0	0	0
Medicaid Reimbursement	1,220,137	1,108,900	1,100,554	1,150,000	1,150,000	0
Other State School Grants	<u>101,246</u>	<u>195,861</u>	<u>363,234</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>
	1,356,011	1,340,649	1,463,788	1,150,000	1,400,000	250,000
	<u>390,080,889</u>	<u>428,608,703</u>	<u>435,578,736</u>	<u>451,229,463</u>	<u>460,831,640</u>	<u>9,602,177</u>

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	370,287,978	377,281,728	394,278,981	411,855,159	435,161,670	23,306,511
Undistributed Revenue	0	0	0	2,156,941	2,156,941	0
Beginning Balance	0	0	0	18,493,208	18,011,314	(481,894)
Total Operating Fund	<u>370,287,978</u>	<u>377,281,728</u>	<u>394,278,981</u>	<u>432,505,308</u>	<u>455,329,925</u>	<u>22,824,617</u>

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	66,512,184	70,312,653	76,178,240	75,585,679	72,718,852	(2,866,827)
County Proffers	0	0	0	0	6,000,000	6,000,000
Other	0	0	0	0	965,130	965,130
BABs and QSCBs credits	1,479,138	1,463,408	1,356,960	1,378,802	1,377,317	(1,485)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Debt Service	<u>68,991,322</u>	<u>72,776,061</u>	<u>78,535,200</u>	<u>77,964,481</u>	<u>82,061,299</u>	<u>4,096,818</u>

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	436,800,162	447,594,381	470,457,221	487,440,838	507,880,522	20,439,684
County Proffers	0	0	0	0	6,000,000	6,000,000
Undistributed Revenue	0	0	0	2,156,941	2,156,941	0
Beginning Balance	0	0	0	18,493,208	18,011,314	(481,894)
Other	0	0	0	0	965,130	965,130
BABs and QSCBs credits	1,479,138	1,495,657	1,356,960	1,378,802	1,377,317	(1,485)
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total Combined Funds	<u>439,279,300</u>	<u>450,090,038</u>	<u>472,814,181</u>	<u>510,469,789</u>	<u>537,391,224</u>	<u>26,921,435</u>

OPERATING FUND - TUITIONS, FEES, AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2016 ADVERTISED	INCREASE (DECREASE)
Adult Education	675,084	692,921	808,098	549,405	584,900	35,495
Antenna Rental	234,086	272,058	291,808	225,000	225,000	0
Distance Learning (PW Network)	7,759	321	918	0	0	0
Driver Education Fee	291,967	320,586	248,139	245,000	240,000	(5,000)
E-Rate Discount Funds	1,532,725	1,433,029	722,035	1,250,000	694,880	(555,120)
Instrument Rental	134,214	145,709	147,999	135,000	135,000	0
Night School Tuition	67,600	43,650	60,675	65,000	65,000	0
Other Local Funds	367,316	661,192	630,138	330,000	345,000	15,000
Other Tuition	318,991	330,901	305,515	125,000	175,000	50,000
Park Authority Custodian	28,125	28,125	28,125	15,000	28,125	13,125
Professional Organization	291,015	248,533	245,266	255,000	255,000	0
PWC Education Foundation	207,073	406,086	509,841	500,000	500,000	0
Rebates/Donations	618,558	824,721	736,627	0	0	0
Sale of Equipment	487,596	330,582	633,531	135,000	135,000	0
School Funds	182,019	355,911	111,636	0	0	0
School Grants	335,427	156,298	282,493	0	0	0
School Parking Fees	295,394	311,807	328,622	275,000	300,000	25,000
Summer School	262,901	243,935	266,065	157,500	157,500	0
Transportation Revenue	98,782	80,169	61,394	0	0	0
Virtual High School Tuition	<u>319,239</u>	<u>381,672</u>	<u>459,579</u>	<u>337,500</u>	<u>337,500</u>	<u>0</u>
TOTAL LOCAL REVENUE	<u>6,755,871</u>	<u>7,268,206</u>	<u>6,878,504</u>	<u>4,599,405</u>	<u>4,177,905</u>	<u>(421,500)</u>

**Prince William County Public Schools
FY 2016 Advertised Budget**

CENTRAL OFFICE BASED PROGRAMS

		FY 2015 Approved <u>Allocation</u>	FY 2016 Advertised <u>Allocation</u>	Increase (Decrease)	Change
	<u>School Board</u>				
010	School Board	1,023,721	952,905	(70,816)	-6.92%
	<u>Executive</u>				
020	Superintendent's Staff	4,085,341	4,162,376	77,035	1.89%
	<u>Communications & Technology</u>				
025	Communications Services	2,712,262	3,071,001	358,739	13.23%
033	Technology Services	14,804,396	14,976,392	171,996	1.16%
045	Imaging Center	55,000	55,000	0	0.00%
	<u>Human Resources</u>				
031	Human Resources	3,690,602	3,792,195	101,593	2.75%
	<u>Finance and Support Services</u>				
032	Financial Services	3,759,105	3,809,816	50,711	1.35%
036	Risk Management & Security	2,141,827	2,153,656	11,829	0.55%
038	Benefits & Reserves	35,166,945	45,240,768	10,073,823	28.65%
039	Fixed Charges	63,720,675	76,483,550	12,762,875	20.03%
042	Supply Services	2,415,478	2,310,048	(105,430)	-4.36%
043	Transportation	48,369,870	47,093,689	(1,276,181)	-2.64%
046	Facilities Services	25,164,633	25,420,445	255,812	1.02%
048	Energy Conservation Services	2,175,050	2,182,049	6,999	0.32%
	<u>Student Learning & Accountability</u>				
034	Accountability	3,092,168	3,335,826	243,658	7.88%
140	Special Education	1,846,409	1,974,749	128,340	6.95%
141	Regional School Program	3,569,793	3,587,470	17,677	0.50%
148	Molinari Juvenile Shelter	153,485	154,071	586	0.38%
149	Detention Home Program	1,475,364	1,541,486	66,122	4.48%
150	Student Services	1,963,381	1,988,382	25,001	1.27%
160	Student Learning	5,242,380	5,327,472	85,092	1.62%
130	Professional Learning	1,076,460	1,092,132	15,672	1.46%
161	Alternative Education	449,652	449,652	0	0.00%
162	Summer School	2,841,721	3,018,534	176,813	6.22%
165	English Learner Program & Services	1,655,022	1,896,728	241,706	14.60%
166	Drivers Education-Range	416,013	378,030	(37,983)	-9.13%
170	Adult Education	1,234,217	1,288,688	54,471	4.41%
180	Student Mgmt & Alt Programs	1,485,718	1,504,267	18,549	1.25%
	<u>Reimbursable Programs</u>				
026	Distance Learning	237,051	269,512	32,461	13.69%
149	Title I, Part D	85,847	83,221	(2,626)	-3.06%
701	Title I, Part A	7,650,000	11,200,000	3,550,000	46.41%
703	Title VI-B IDEA	12,981,704	13,893,451	911,747	7.02%
704	PreSchool/Child Find	311,606	311,407	(199)	-0.06%
726	TIPA	2,383,939	1,717,284	(666,655)	-27.96%
707	Perkins Vocational	803,839	821,789	17,950	2.23%
710	Head Start	2,977,140	3,181,095	203,955	6.85%
714	Medicaid	240,200	274,000	33,800	14.07%
717	Title II, Part A	1,194,394	1,213,843	19,449	1.63%
720	Title III, Part A	1,697,840	1,673,670	(24,170)	-1.42%
724	Linking Military Connected	207,454	139,227	(68,227)	-32.89%
754	SOL Algebra	860,266	884,336	24,070	2.80%
756	Virginia Preschool Initiative	261,259	262,275	1,016	0.39%
711	Federal Preschool	0	2,212,236	2,212,236	0.00%
	Central Based Programs Total:	267,679,227	297,378,723	29,699,496	11.10%

**Prince William County Public Schools
FY 2016 Advertised Budget**

SCHOOL ALLOCATIONS

	<u>School</u>	<u>FY 2015 Approved Allocation</u>	<u>FY 2016 Advertised Allocation</u>	<u>Increase (Decrease)</u>	<u>Change</u>
501	"12th High School"	0	1,988,547	1,988,547	0.00%
322	Alvey ES	4,618,447	4,874,028	255,581	5.53%
376	Antietam ES	4,738,582	4,826,617	88,035	1.86%
320	Ashland ES	6,189,013	6,199,608	10,595	0.17%
529	Battlefield HS	16,246,548	16,846,337	599,789	3.69%
367	Bel Air ES	4,874,215	4,911,165	36,950	0.76%
360	Belmont ES	4,007,544	3,801,000	(206,544)	-5.15%
365	Bennett ES	4,761,102	4,790,102	29,000	0.61%
488	Benton MS	8,961,981	8,677,554	(284,427)	-3.17%
478	Beville MS	8,258,970	8,080,556	(178,414)	-2.16%
553	Brentsville HS	8,411,708	8,266,814	(144,894)	-1.72%
386	Bristow Run ES	5,214,376	5,186,708	(27,668)	-0.53%
395	Buckland Mills ES	4,743,498	5,070,989	327,491	6.90%
492	Bull Run MS	7,956,942	8,264,777	307,835	3.87%
390	Cedar Point ES	4,858,554	4,459,533	(399,021)	-8.21%
310	Chris Yung ES	419,000	4,509,233	4,090,233	976.19%
366	Coles ES	4,031,468	3,909,956	(121,512)	-3.01%
361	Dale City ES	4,580,942	4,709,279	128,337	2.80%
328	Dumfries ES	4,565,398	4,519,485	(45,913)	-1.01%
327	Ellis ES	5,011,947	5,351,296	339,349	6.77%
312	Enterprise ES	4,131,371	4,121,045	(10,326)	-0.25%
345	Featherstone ES	4,799,068	4,316,895	(482,173)	-10.05%
306	"Ferlazzo ES"	0	425,000	425,000	0.00%
337	Fitzgerald ES	6,792,474	6,173,291	(619,183)	-9.12%
587	Forest Park HS	15,076,394	15,102,212	25,818	0.17%
530	Freedom HS	14,669,944	15,408,675	738,731	5.04%
496	Gainesville MS	8,664,290	8,824,426	160,136	1.85%
569	Gar-Field HS	16,960,495	17,113,130	152,635	0.90%
334	Glenkirk ES	6,261,647	5,582,196	(679,451)	-10.85%
464	Godwin MS	7,935,727	7,830,537	(105,190)	-1.33%
451	Graham Park MS	6,803,773	7,120,567	316,794	4.66%
336	Gravelly ES	5,089,149	5,082,372	(6,777)	-0.13%
308	Haymarket ES	4,736,266	4,359,695	(376,571)	-7.95%
333	Henderson ES	4,194,576	4,223,434	28,858	0.69%
571	Hylton HS	15,734,646	16,054,526	319,880	2.03%
201	Independent Hill SS	4,849,247	4,581,621	(267,626)	-5.52%
307	Kerrydale ES	4,327,354	4,555,059	227,705	5.26%
344	Kilby ES	4,284,641	4,207,134	(77,507)	-1.81%
316	King ES	3,922,183	3,997,349	75,166	1.92%
318	Lake Ridge ES	4,553,251	4,464,560	(88,691)	-1.95%
472	Lake Ridge MS	8,480,219	8,194,575	(285,644)	-3.37%
383	Leesylvania ES	6,396,735	6,389,309	(7,426)	-0.12%
346	Loch Lomond ES	4,525,642	5,054,024	528,382	11.68%
452	Lynn MS	7,766,179	7,658,738	(107,441)	-1.38%
379	Marshall ES	3,932,320	3,774,828	(157,492)	-4.01%
421	Marsteller MS	8,517,439	9,020,909	503,470	5.91%
357	Marumsc Hills ES	6,571,557	6,317,135	(254,422)	-3.87%
373	McAuliffe ES	4,152,877	4,063,543	(89,334)	-2.15%
303	Minnieville ES	5,085,316	5,194,682	109,366	2.15%
380	Montclair ES	4,691,761	4,633,390	(58,371)	-1.24%
381	Mountain View ES	4,239,309	3,926,228	(313,081)	-7.39%
377	Mullen ES	5,704,805	6,318,457	613,652	10.76%
370	Neabsco ES	5,122,810	5,042,463	(80,347)	-1.57%
231	New Directions Alt. School	3,230,221	3,236,137	5,916	0.18%
210	New Dominion Alt. School	2,087,616	1,927,478	(160,138)	-7.67%
326	Occoquan ES	4,849,769	4,915,474	65,705	1.35%

**Prince William County Public Schools
FY 2016 Advertised Budget**

SCHOOL ALLOCATIONS

		FY 2015 Approved <u>Allocation</u>	FY 2016 Advertised <u>Allocation</u>	Increase (Decrease)	Change
	<u>School</u>				
382	Old Bridge ES	5,147,576	5,044,669	(102,907)	-2.00%
508	Osborn Park HS	17,924,582	18,309,004	384,422	2.14%
291	PACE West	2,800,674	2,656,475	(144,199)	-5.15%
450	Parkside MS	8,955,231	8,771,206	(184,025)	-2.05%
542	Patriot HS	17,729,598	17,627,255	(102,343)	-0.58%
313	Pattie ES	4,978,812	5,038,637	59,825	1.20%
385	Penn ES	5,613,386	6,280,024	666,638	11.88%
340	Pennington Traditional	4,236,285	4,245,071	8,786	0.21%
311	Piney Branch ES	5,234,685	4,865,220	(369,465)	-7.06%
323	Porter Traditional	4,619,983	4,723,333	103,350	2.24%
514	Potomac HS	12,085,126	13,033,815	948,689	7.85%
417	Potomac MS	8,456,867	8,141,094	(315,773)	-3.73%
355	Potomac View ES	6,916,304	7,040,032	123,728	1.79%
459	Rippon MS	8,762,805	8,571,407	(191,398)	-2.18%
375	River Oaks ES	5,474,524	5,583,801	109,277	2.00%
304	Rockledge ES	4,594,365	4,777,328	182,963	3.98%
405	Ronald Reagan MS	8,441,368	8,465,913	24,545	0.29%
394	Rosa Parks ES	5,941,292	5,785,782	(155,510)	-2.62%
438	Saunders MS	7,378,260	7,835,569	457,309	6.20%
397	Signal Hill ES	4,605,268	5,215,385	610,117	13.25%
362	Sinclair ES	6,401,468	6,225,770	(175,698)	-2.74%
332	Springwoods ES	4,680,687	4,586,284	(94,403)	-2.02%
568	Stonewall Jackson HS	17,044,505	17,973,781	929,276	5.45%
448	Stonewall MS	8,518,649	8,782,570	263,921	3.10%
302	Sudley ES	6,215,962	5,428,820	(787,142)	-12.66%
389	Swans Creek ES	4,857,740	5,213,970	356,230	7.33%
301	The Nokesville School	5,587,141	5,379,518	(207,623)	-3.72%
343	Triangle ES	5,855,831	5,438,343	(417,488)	-7.13%
363	Tyler ES	3,800,904	3,887,451	86,547	2.28%
358	Vaughan ES	5,939,247	6,121,389	182,142	3.07%
339	Victory ES	5,971,028	5,104,282	(866,746)	-14.52%
354	West Gate ES	6,173,879	5,325,644	(848,235)	-13.74%
374	Westridge ES	4,559,932	4,759,099	199,167	4.37%
324	Williams ES	6,370,795	6,972,106	601,311	9.44%
347	Wood ES	5,650,309	5,421,147	(229,162)	-4.06%
219	Woodbine SS	1,053,409	1,057,915	4,506	0.43%
506	Woodbridge HS	18,313,664	18,708,687	395,023	2.16%
456	Woodbridge MS	8,634,801	8,960,910	326,109	3.78%
335	Yorkshire ES	7,183,612	6,443,261	(740,351)	-10.31%
	School Totals	624,301,860	632,256,645	7,954,785	1.27%
	<u>School-Based Instructional Programs</u>				
142	Speech Program	5,881,606	6,027,840	146,234	2.49%
143	Hearing Impaired	1,088,351	1,101,005	12,654	1.16%
144	Visually Impaired	675,326	724,104	48,778	7.22%
145	Occupational & Phy. Therapy	2,863,443	2,768,028	(95,415)	-3.33%
146	Adaptive Physical Ed.	262,332	278,920	16,588	6.32%
147	Preschool Programs	1,318,300	1,320,300	2,000	0.15%
151	Nurse Program	6,633,368	6,754,152	120,784	1.82%
152	Social Services	2,657,545	2,688,749	31,204	1.17%
153	Psychology Services	1,995,988	2,352,983	356,995	17.89%
163	Elementary Strings	1,781,600	1,791,800	10,200	0.57%
164	Gifted Education (K-3)	1,866,183	2,006,510	140,327	7.52%
757	Governor's Sch @Innovation Pk	381,539	382,710	1,171	0.31%
	Other Programs Totals	27,405,581	28,197,101	791,520	2.89%
	Allocated Total:	919,386,668	957,832,469	38,445,801	4.18%

School Board

Description

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

Strategic Plan Goals: 1-5

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 2016

- A vacant position that had not been filled in fiscal year 2015 was eliminated generating a reduction to the School Board's budget of over \$70,000.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$952,905	13.00
FY2015	\$1,023,721	13.00
Change	(\$70,816)	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

SCHOOL BOARD

010

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1101 School Board Members	96,080	96,188	96,944	97,100	8.00	97,200	8.00	100	0.00
1106 Supervisor	131,213	99,065	36,886	112,800	1.00	114,960	1.00	2,160	0.00
1107 Admin. Coordinator	0	31,164	92,144	82,320	1.00	82,680	1.00	360	0.00
1108 Attorney	181,415	187,328	192,949	179,520	1.00	184,320	1.00	4,800	0.00
1150 Secretarial/Bookkeeper	237,192	195,030	82,340	119,280	2.00	120,240	2.00	960	0.00
1200 Overtime	70,354	36,814	93	20,225		33,443		13,218	
1300 Temporary Employee	0	0	61	0		0		0	
2100 Social Security - FICA	49,234	40,919	32,449	46,761		48,412		1,651	
2210 Retirement - VRS	62,013	81,746	57,859	84,905		79,649		(5,256)	
2211 Retiree Health Care Credit	3,284	5,794	4,456	0		0		0	
2220 Retirement - PWCS	985	1,300	1,166	4,001		4,068		67	
2300 Health Insurance - HMP	42,850	41,342	36,412	53,590		58,757		5,167	
2400 Life Insurance - GLI	1,531	6,212	4,777	6,520		5,976		(544)	
2830 Admin. Assoc. Fees	673	135	0	288		305		17	
2840 Conf. Expenses-Admin	557	0	0	1,442		1,526		84	
3101 Audit	0	0	13,468	0		0		0	
3401 Travel Reimbursement	34,911	46,669	52,931	32,025		33,914		1,889	
3402 Conference Expenses	1,492	6,405	7,780	14,940		15,821		881	
3902 Printing Services	116	148	99	661		700		39	
3906 Advertising	0	0	2,186	0		0		0	
3907 School Board Dues	11,902	13,305	13,305	25,417		26,915		1,498	
3999 Other Contract Expenses	22,885	10,531	11,859	13,873		14,692		819	
4001 Office Supplies	22,787	12,362	13,760	18,764		19,869		1,105	
4008 Reference Materials	0	0	0	0		1,112		1,112	
4550 General Equipment - Repl.	1,540	0	0	7,884		8,346		462	
4999 Other Materials/Supplies	0	0	1,169	0		0		0	
8001 Salary Reserve	0	0	0	101,405		0		(101,405)	
Totals	973,014	912,457	755,092	1,023,721	13.00	952,905	13.00	(70,816)	0.00
Positions	13.00	12.00	11.00	13.00		13.00			

Superintendent's Staff

Description

The Superintendent's Staff directs the development and implementation of all School Division plans including the Strategic Plan; organizes the School Division into functional groups where authority and accountability are assigned; directs the development and implementation of the budget; determines staffing including identifying needed positions, 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.

Strategic Plan Goals 1-5

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 2016

- Additional funding due to growth in student enrollment.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$4,162,376	23.00
FY2015	\$4,085,341	23.00
Change	\$77,035	0.00

**Prince William County Public Schools
FY 2016 Advertised Budget**

**SUPERINTENDENT'S STAFF
020**

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1102	Superintendent	292,126	316,669	278,789	278,880	1.00	287,153	1.00	8,273	0.00
1103	Associate Superintendent	1,676,804	1,733,979	1,786,003	1,795,200	10.00	1,843,200	10.00	48,000	0.00
1107	Admin. Coordinator	75,428	75,494	77,759	82,320	1.00	82,680	1.00	360	0.00
1150	Secretarial/Bookkeeper	635,849	666,593	687,597	666,360	11.00	672,840	11.00	6,480	0.00
1200	Overtime	3,267	5,444	3,376	1,683		1,436		(247)	
1201	Straight Time	0	0	0	0		300		300	
1300	Temporary Employee	42,366	13,651	43,132	16,619		16,778		159	
1500	Substitute Teacher	0	446	0	0		0		0	
2100	Social Security - FICA	160,856	162,217	167,199	217,283		222,185		4,902	
2210	Retirement - VRS	298,773	427,231	411,395	485,233		457,699		(27,533)	
2211	Retiree Health Care Credit	15,823	30,282	31,148	0		0		0	
2220	Retirement - PWCS	36,981	38,416	38,713	22,864		23,376		511	
2300/2355	Health Insurance - HMP	153,378	165,368	178,731	306,269		337,647		31,378	
2400	Life Insurance - GLI	7,382	32,682	33,677	37,260		34,342		(2,918)	
2830	Admin. Assoc. Fees	11,838	11,951	13,897	6,019		7,831		1,812	
2840	Conf. Expenses-Admin	1,421	3,628	8,300	3,558		7,194		3,636	
3100	Professional Services	0	0	0	697		833		136	
3102	Health Services	0	0	159	0		0		0	
3401	Travel Reimbursement	12,879	9,991	22,059	8,530		9,968		1,438	
3402	Conference Expenses	(358)	1,443	9,545	1,580		1,861		281	
3502	Repair/Maint. - Equipment	0	0	744	0		0		0	
3504	Maint. Service Contract	0	6,277	13,013	4,029		11,440		7,411	
3700	In-Service Expenses	10,639	13,883	28,228	14,465		12,701		(1,764)	
3901	Laundry/Dry Cleaning	0	0	19	0		0		0	
3902	Printing Services	1,532	476	736	9,934		8,121		(1,813)	
3903	Postage	0	0	95	0		0		0	
3999	Other Contract Expenses	1,363	1,349	0	0		0		0	
4001	Office Supplies	207,363	123,274	58,475	104,684		86,078		(18,606)	
4002	Medical Supplies	0	0	0	0		7,000		7,000	
4008	Reference Materials	223	468	2,755	216		639		423	
4012	Emp. Training Supplies	0	0	1,419	0		0		0	
4019	Food	0	0	13,366	0		4,500		4,500	
4310	Tech. Supply Equip.Addl.	0	3,567	1,388	5,284		4,219		(1,065)	
4350	Tech. Supply Equip. Repl.	0	440	0	367		500		133	
4450	Software Replacement	0	2,000	0	0		0		0	
4510	General Equipment - Add'l.	805	120	363	4,627		4,270		(357)	
4550	General Equipment - Repl.	11,643	0	2,422	11,379		6,586		(4,793)	
4999	Other Materials/Supplies	0	0	1,425	0		0		0	
5101	Equipment - Additional	0	0	18,871	0		8,999		8,999	
Totals		3,658,381	3,847,338	3,934,795	4,085,341	23.00	4,162,376	23.00	77,035	0.00
 Positions		 23.00	 23.00	 23.00	 23.00		 23.00			

Communications Services

Description

The communications team combines Community Relations, Media Production, Web Management, Lobbying, and Community and Business Engagement to facilitate clear and accurate communication between the School Division and key constituencies. Personnel develop and implement outreach plans and/or assist Division staff in using them toward advancement of PWCS strategic priorities. Additionally, SPARK, the Education Foundation for PWCS, secures and disperses philanthropic funds in support of those priorities.

Strategic Plan Goals: 3 and 5

Critical Functions/Activities:

- Provides PWCS communication training, guidelines, and assistance;
- Manages news media and public relations, crisis communication, and community outreach;
- Leads selection, implementation, content maintenance, and staff training for the evolving PWCS Web platform, mobile application, autodialer system, and social network sites;
- Produces regular and special publications (e.g., “Board Briefs,” “Communicator,” “Elementary Calendar”);
- Assists with School Board legislative priorities;
- Delivers graphic design, photography, video, multimedia production, event coordination, and A/V services;
- Operates 24/7 PWCS-TV channel and Prince William Network, including program production and Web management;
- Builds and maintains business partnerships;
- Administers SPARK fundraising, revenue, and outlay;
- Assures communication compliance with DOJ EL Settlement;
- Coordinates ceremonies and special events; and,
- Facilitates School Board communication.

Budget Changes for Fiscal Year 2016

- Budget increase reflects student growth and impact of Divisionwide changes to salary and benefit costs; and,
- \$10,493 for the KLC Meeting Room equipment refresh.

Major Accomplishments (Past Five Years)

- Implemented first-generation MyPWCS mobile application-current subscribers: aprox. 10,000;
- Published well-received “Emergency Preparedness” brochure and contact card;
- Implemented Divisionwide video streaming solution;
- Created framework design and organization framework for new web platform-Edline-to launch in 2015;
- Enhanced efficiency of urgent communication assistance to schools and departments;
- Expanded parent communication outreach to speakers of Spanish, Urdu, and other languages, in compliance with the DOJ EL Settlement;

- Implemented online distribution of the “Code of Behavior,” adding video support, to boost awareness of policies, regulations, and expectations;
- Used strategic messaging and outreach to build audience understanding/support issues such as the budget process, test results, and student health issues;
- Provided strategic support for educational program promotion/recruitment (e.g., Governor’s Schools);
- Drafted newspaper and online opinion pieces supporting strategic objectives;
- Co-coordinated the Community EXPO and managed the summer Explorer’s Passport program;
- Updated training and content supporting PWCS communication guidelines;
- Used grant funding to produce PW Network electronic field trips that bring quality, curriculum-focused content to PWCS students and worldwide;
- Initiated PWCS-TV streaming video, Podcasts, and Video-on-Demand;
- Developed and/or assisted with more than 1,000 business partnerships Divisionwide, including formal relationships in every school;
- Generated nearly \$2.5 million in 2014 monetary and in-kind contributions through SPARK, benefitting schools and programs, including STEM, “Smart Beginnings” and Divisionwide robotics;
- Launched inaugural Business Leaders’ Forum to educate key influencers and secure their assistance in communicating and advancing PWCS objectives; and,
- Lobbied successfully at the state level (e.g., funding for the LCI, Governor’s School @ Innovation Park, VA STAR) and secured inclusion of VA STAR in Governor’s FY 2015 budget.

Significant Challenges (Next Five Years)

- Need to identify additional funding to support web platform/mobile application and related staff in the face of increased public expectations and expected evolution of Divisionwide systems;
- Expand Division outreach to maximize school-based communication channels;
- Enhance social media outreach to improve two-way communication;
- Continue expanding use of digital media to reduce printing costs;
- Expand original and student-produced PWCS-TV programming;
- Continue to support communication compliance with the DOJ EL settlement; and,
- Boost awareness of how PWCS programs, personnel, and achievements deliver on approved strategic plan.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY 2016	\$3,071,001	20.50
FY 2015	\$2,712,262	20.30
Change	\$358,739	.20

Prince William County Public Schools
FY 2016 Advertised Budget

COMMUNICATIONS SERVICES

025

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1104 Director	131,050	140,788	145,593	130,200	1.00	133,440	1.00	3,240	0.00
1106 Supervisor	318,921	322,166	330,836	294,240	2.80	320,160	3.00	25,920	0.20
1107 Admin. Coordinator	98,088	101,432	150,037	175,680	2.00	179,040	2.00	3,360	0.00
1145 Technician	309,882	320,174	277,056	270,480	4.50	290,580	4.50	20,100	0.00
1148 Specialist	309,398	323,758	333,598	353,760	6.00	390,720	6.00	36,960	0.00
1150 Secretarial/Bookkeeper	147,912	165,943	193,476	209,160	4.00	213,360	4.00	4,200	0.00
1200 Overtime	37,349	48,887	33,739	34,000		28,000		(6,000)	
1201 Straight Time	0	0	0	0		6,000		6,000	
1300 Temporary Employee	46,622	19,849	4,553	5,290		7,500		2,210	
1500 Substitute Teacher	0	0	0	180		180		0	
1600 Supplemental Pay	0	0	153	4,234		4,450		216	
2100 Social Security - FICA	101,056	103,993	105,171	113,035		120,380		7,345	
2210 Retirement - VRS	137,356	198,084	190,666	246,422		242,230		(4,192)	
2211 Retiree Health Care Credit	7,092	13,693	14,237	0		0		0	
2220 Retirement - PWCS	12,600	13,758	15,509	11,612		12,371		760	
2221 Defined Contribution Plan	0	0	167	0		0		0	
2300 Health Insurance - HMP	141,786	133,510	140,353	155,537		178,694		23,157	
2310 Short/Long Term Disability Premium	0	0	62	0		0		0	
2400 Life Insurance - GLI	3,391	15,162	15,760	18,922		18,175		(748)	
2830 Admin. Assoc. Fees	1,536	2,280	2,401	1,500		3,000		1,500	
2840 Conf. Expenses-Admin	2,945	1,020	1,860	2,000		2,000		0	
3100 Professional Services	80,942	182,173	177,424	80,600		301,017		220,417	
3401 Travel Reimbursement	43,981	49,636	64,616	37,500		41,549		4,049	
3402 Conference Expenses	0	2,352	0	0		0		0	
3450 Field Trips	0	0	75	0		0		0	
3502 Repair/Maint. - Equipment	0	3,635	1,134	5,075		6,000		925	
3504 Maint. Service Contract	38,519	4,896	83,426	46,018		46,000		(18)	
3902 Printing Services	82,434	79,111	68,398	66,702		69,733		3,031	
3903 Postage	516	364	376	1,000		250		(750)	
3905 Extra Curricular Expenses	0	0	0	71,920		71,920		0	
3906 Advertising	0	3,775	1,398	0		0		0	
3910 Educational Television	0	2,000	5,780	3,675		3,700		25	
3911 Rental Equipment	0	233	852	0		0		0	
3999 Other Contract Expenses	2,523	2,629	146,760	132,600		132,800		200	
4001 Office Supplies	72,267	61,329	94,280	22,116		37,016		14,900	
4004 Repair/Maint. Supplies	214	9,659	15,617	13,000		0		(13,000)	
4008 Reference Materials	672	425	554	1,500		1,500		0	
4010 Instructional Supplies	0	0	0	10,850		10,850		0	
4014 Food, Cafeteria	23,758	13,568	13,278	0		0		0	
4019 Food	0	0	0	28,580		29,180		600	
4310 Tech. Supply Equip.Addl.	78,023	155,484	99,801	7,000		15,000		8,000	
4350 Tech. Supply Equip. Repl.	0	15,538	14,784	15,000		45,500		30,500	
4410 Software, Additional	1,616	59,949	98,137	45,837		33,106		(12,731)	
4450 Software Replacement	0	50	0	0		0		0	
4510 General Equipment - Add'l.	0	6,123	48,843	6,000		6,000		0	
4999 Other Materials/Supplies	65,363	7,895	12,061	17,600		17,600		0	
5102 Tech. Equipment, Add'l	0	0	29,842	20,000		0		(20,000)	
5110 Vehicle, Additional	0	0	21,642	0		0		0	
5142 Building, New	0	0	2,188	0		0		0	
5501 Equipment - Replacement	0	36,975	0	20,937		0		(20,937)	
5502 Tech. Equip. Repl.	266,909	779,196	216,616	10,000		30,000		20,000	
8607 School Transfer	0	0	0	22,500		22,000		(500)	
Totals	2,564,721	3,401,493	3,173,110	2,712,262	20.30	3,071,001	20.50	358,739	0.20
Positions	18.30	19.30	20.30	20.30		20.50			

Technology Services

Description

The Offices of Information and Instructional Technology Services' (ITS²) work 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 (e.g., payroll, personnel subsystems, student information systems, printing/bindery services, telecommunication services, Divisionwide information security), and also supports instruction in the classroom by managing a Wide Area Network (WAN) with approximately 34,000 networked computers and 760 file servers.

The Office of Instructional Technology Services provides direction and support for the school-based Instructional Technology Coaches (ITCs) and Divisionwide professional development to integrate technology into classroom instruction.

Strategic Plan Goals: 1 and 5

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2016

- Budget increase reflects student growth, impact of Divisionwide changes to salary and benefit costs, the addition of one state-funded, school-based TSSPEC; and,
- Previous funding cuts have not been restored.

Major Accomplishments (Past Five Years)

- Transitioned support for instructional technology into the Department of Communications and Technology Services;

- Implemented Student Information System (SIS) upgrade to Chancery SMS;
- Ranked number one in the nation and in the top five in the nation for three 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, iPads, O365, and Bring Your Own Device (BYOD);
- Improved technology support in the schools – ITS² (ITC/TSSPEC);
- Provided technical assistance for the opening of all new schools, renovations, and administrative sites;
- Integrated the use of Divisionwide software applications for instruction (e.g., World Book, Pixie, Discovery Education, Smart Notebook);
- AdvancED Accreditation Commission recognized PWCS for leveraging technology to advance Division goals and objectives;
- Implemented O365 in grades 3-12 and all staff Divisionwide; and,
- Replaced approximately 90% of the Division's outdated computers with new Windows 7 computers.

Significant Challenges (Next Five Years)

- Funding the Technology Improvement Plan (TIP), including VoIP and wireless upgrade;
- Funding the increasing cost of maintenance contracts;
- Providing quality 24/7 support with limited funding;
- Funding for enhancements and replacement of enterprise data systems;
- Funding for the next radio system replacement;
- Providing equitable technology access to schools;
- Migrating from Novell/GroupWise to Microsoft 365;
 - MS Office Suite for students and staff;
 - Patch management of workstations;
 - Automated email archiving;
 - Mobile device management for an increasing number of laptops and tablets; and
 - Data storage for students in conjunction with individual student accounts.
- Expanding the use of virtual technologies in the server and workstation environments;
- Supporting ITCs and TSSPECs to assist teachers in developing 21st Century learners; and,
- Replacing the remaining 10% of the Division's outdated computers with new Windows 7 computers.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$14,976,392	120.00
FY2015	\$14,804,396	118.80
Change	\$171,996	1.20

Prince William County Public Schools
FY 2016 Advertised Budget

TECHNOLOGY SERVICES
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1104 Director	137,057	123,002	109,789	112,320	0.80	144,720	1.00	32,400	0.20
1106 Supervisor	748,128	749,484	754,192	762,960	7.00	763,680	7.00	720	0.00
1107 Admin. Coordinator	350,660	385,398	443,886	504,000	5.00	513,000	5.00	9,000	0.00
1145 Technician	2,711,552	2,892,425	3,069,409	3,154,680	45.00	3,185,640	46.00	30,960	1.00
1148 Specialist	3,187,703	3,375,620	3,559,120	3,693,600	57.00	3,821,040	58.00	127,440	1.00
1150 Secretarial/Bookkeeper	147,016	106,185	109,372	151,920	3.00	154,200	3.00	2,280	0.00
1160 Maintenance Personnel	0	0	0	59,640	1.00	0	0.00	(59,640)	(1.00)
1200 Overtime	87,842	63,245	63,762	4,600		15,000		10,400	
1201 Straight Time	0	0	0	0		5,000		5,000	
1300 Temporary Employee	108,058	63,292	7,865	0		0		0	
1600 Supplemental Pay	2,330	3,616	16,058	33,328		0		(33,328)	
2100 Social Security - FICA	547,803	568,950	598,157	648,494		658,075		9,581	
2210 Retirement - VRS	820,381	1,174,321	1,129,638	1,446,224		1,361,150		(85,074)	
2211 Retiree Health Care Credit	43,506	83,058	85,298	0		0		0	
2220 Retirement - PWCS	71,702	77,464	75,796	68,357		69,517		1,160	
2221 Defined Contribution Plan	0	0	88	0		0		0	
2300 Health Insurance - HMP	663,540	683,846	782,778	915,645		1,004,127		88,482	
2310 Short/Long Term Disability Premium	0	0	51	0		0		0	
2400 Life Insurance - GLI	20,280	90,433	94,255	111,396		102,129		(9,267)	
2830 Admin. Assoc. Fees	184	0	0	1,100		1,100		0	
3100 Professional Services	119,316	7,410	43,125	0		0		0	
3104 Engineering Services	100	0	0	0		0		0	
3105 Contractual Services	82,595	2,730	4,800	0		0		0	
3107 Data Processing	14,400	0	9,438	10,000		10,000		0	
3201 Telephone	51,499	54,585	57,967	0		0		0	
3401 Travel Reimbursement	12,471	24,130	38,343	30,026		32,026		2,000	
3402 Conference Expenses	2,191	0	0	100		0		(100)	
3504 Maint. Service Contract	2,689,504	3,026,807	3,645,267	2,762,872		2,775,314		12,442	
3700 In-Service Expenses	28,275	41,594	36,351	15,000		20,361		5,361	
3902 Printing Services	15,258	16,118	9,805	5,100		5,000		(100)	
3904 Freight/Shipping	0	21	0	0		0		0	
3906 Advertising	0	8,093	6,090	0		0		0	
3999 Other Contract Expenses	0	0	35,144	0		0		0	
4001 Office Supplies	153,182	117,475	109,711	90,909		81,265		(9,644)	
4004 Repair/Maint. Supplies	60,801	18,202	13,142	0		0		0	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	0	22,482	83,443	5,976		0		(5,976)	
4012 Emp. Training Supplies	6,414	24,032	28,799	31,475		23,475		(8,000)	
4150 Lease Agreement	13,220	81,574	86,629	0		0		0	
4310 Tech. Supply Equip.Addl.	173,208	257,788	247,631	10,100		25,000		14,900	
4350 Tech. Supply Equip. Repl.	5,694,799	3,510,097	3,395,887	10,000		25,000		15,000	
4410 Software, Additional	377,250	361,086	333,212	164,074		180,074		16,000	
4510 General Equipment - Add'l.	26,064	0	0	0		0		0	
5102 Tech. Equipment, Add'l	1,132,031	3,552,864	244,999	0		0		0	
5103 DP Equipment - Add'l	280,350	15,000	65,044	0		0		0	
5503 DP Equipment - Repl.	0	17,086	0	0		0		0	
5504 Software - Repl.	882,170	637,830	0	0		0		0	
6900 Reimbursement Account	(97,694)	(156,886)	(240,321)	0		0		0	
Totals	21,365,146	22,080,458	19,154,018	14,804,396	118.80	14,976,392	120.00	171,996	1.20
Positions	110.00	113.00	114.80	118.80		120.00			

Prince William County Public Schools
FY 2016 Advertised Budget

IMAGING CENTER
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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148	Specialist	268,328	277,075	285,523	223,440	4.00	227,400	4.00	3,960	0.00
1200	Overtime	3,542	1,904	3,089	0		0		0	
1300	Temporary Employee	26,319	19,940	21,311	17,000		17,000		0	
2100	Social Security - FICA	22,598	22,625	23,477	18,394		18,697		302	
2210	Retirement - VRS	31,074	35,870	34,091	38,409		36,066		(2,344)	
2211	Retiree Health Care Credit	693	721	743	0		0		0	
2220	Retirement - PWCS	3,946	4,098	4,246	1,810		1,842		32	
2300	Health Insurance - HMP	21,167	21,368	22,330	24,243		26,606		2,363	
2400	Life Insurance - GLI	747	3,299	3,398	2,949		2,706		(243)	
3502	Repair/Maint. - Equipment	72,181	56,929	38,328	0		0		0	
3504	Maint. Service Contract	59,572	60,888	70,220	50,000		50,000		0	
4020	Printing Supplies	137,032	109,430	95,888	95,000		95,000		0	
4150	Lease Agreement	0	2,171	263	0		0		0	
5101	Equipment - Additional	5,500	59,899	0	0		0		0	
6900	Reimbursement Account	(585,701)	(474,293)	(477,793)	(416,246)		(420,316)		(4,070)	
Totals		66,998	201,923	125,113	55,000	4.00	55,000	4.00	0	0.00
Positions		4.00	4.00	4.00	4.00		4.00			

Department of 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.

Strategic Plan Goal: 4

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 2016

- \$25,357 in startup funding for the Employee Evaluation System.

Major Accomplishments (Past Five Years)

- Maintaining over 90% approval rating on the Divisionwide Customer Satisfaction Survey;
- Full implementation of the Professional Performance Process for all PWCS employee groups;
- Organization of the Classified Professional Development Conference (CPDC);
- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher certification, transfer patterns, and evaluation issues;
- Renegotiation of online Workplace Harassment Training for all managers and new employees in English and Spanish versions;
- 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;

- Surpassing School Division goal for National Board Certified Teachers (NBCT);
- Achievement of 98% Highly Qualified rate on the Instructional Personnel Verification of Licensure Report (IPAL);
- Facilitation of “Meet and Confer” process with three professional associations;
- Implementation and oversight of automated Substitute Calling System; development of a self-sustaining Substitute Training Program; online orientation for substitute teachers, temporary teachers, and volunteers;
- Collaboration with Office of Financial Services to upgrade the CGI finance and human resource systems necessary to address technology changes and improve software functionality; and,
- Implementation of a new position control process as part of the system upgrades to improve control over processes associated with positions and employment as well as the budgeting of positions.

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 an annual tiered and weighted evaluation process for over 10,000 administrative, instructional, and classified employees; and,
- Managing the volume of contact to the department while providing quality support and customer service.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$3,792,195	33.00
FY2015	\$3,690,602	33.00
Change	\$101,593	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

HUMAN RESOURCES

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1104 Director	132,462	136,552	140,900	140,400 1.00	144,720 1.00	4,320 0.00
1106 Supervisor	597,477	607,012	619,844	541,800 5.00	540,600 5.00	(1,200) 0.00
1107 Admin. Coordinator	173,215	277,896	310,204	430,080 5.00	438,840 5.00	8,760 0.00
1115 Teacher, Admin. Assign.	72,529	16,438	75,596	69,480 1.00	70,200 1.00	720 0.00
1148 Specialist	539,076	609,810	596,222	672,240 13.00	700,200 13.00	27,960 0.00
1150 Secretarial/Bookkeeper	343,988	338,323	341,239	375,000 8.00	389,640 8.00	14,640 0.00
1200 Overtime	4,131	4,848	2,045	3,000	3,000	0
1201 Straight Time	0	0	0	0	8,000	8,000
1300 Temporary Employee	37,058	53,625	30,172	26,000	28,000	2,000
1500 Substitute Teacher	0	0	1,969	0	0	0
1502 Substitute, Other	0	0	143	0	0	0
1600 Supplemental Pay	1,800	3,951	1,634	0	0	0
2100 Social Security - FICA	133,805	146,188	150,462	172,738	177,724	4,987
2210 Retirement - VRS	207,887	305,963	295,522	383,165	362,274	(20,891)
2211 Retiree Health Care Credit	11,008	21,805	22,755	0	0	0
2220 Retirement - PWCS	19,080	18,363	16,594	18,055	18,502	447
2221 Defined Contribution Plan	0	0	217	0	0	0
2300 Health Insurance - HMP	194,436	192,396	232,440	241,847	267,251	25,405
2310 Short/Long Term Disability Premium	0	0	81	0	0	0
2400 Life Insurance - GLI	5,130	23,376	24,616	29,423	27,182	(2,241)
2830 Admin. Assoc. Fees	2,229	0	0	1,000	1,000	0
3100 Professional Services	292,507	270,153	298,328	277,875	287,500	9,625
3102 Health Services	57,084	37,548	51,491	55,129	60,000	4,871
3201 Telephone	6,248	7,252	7,352	5,500	5,500	0
3401 Travel Reimbursement	15,170	10,958	6,540	5,500	5,500	0
3402 Conference Expenses	0	7,500	11,146	0	0	0
3450 Field Trips	0	0	444	0	0	0
3504 Maint. Service Contract	0	0	7,618	0	6,000	6,000
3700 In-Service Expenses	34,989	14,833	9,653	5,700	6,700	1,000
3902 Printing Services	16,927	8,150	7,020	5,500	8,000	2,500
3906 Advertising	38,928	9,300	13,974	36,000	36,000	0
3916 Personnel - Recruiting	41,436	49,655	32,927	38,213	40,213	2,000
4001 Office Supplies	51,062	42,595	48,084	17,500	21,500	4,000
4008 Reference Materials	27,385	4,985	390	2,000	3,500	1,500
4012 Emp. Training Supplies	1,229	17,935	33,245	19,292	19,292	0
4013 Testing Materials	(1,215)	(150)	(100)	0	0	0
4310 Tech. Supply Equip.Addl.	14,317	45,555	12,898	9,000	9,000	0
4410 Software, Additional	28,006	27,629	71,122	45,541	41,731	(3,810)
4510 General Equipment - Add'l.	16,528	865	0	500	1,500	1,000
4999 Other Materials/Supplies	0	0	1,700	0	0	0
5104 Software - Additional	60,929	61,981	61,907	63,125	63,125	0
Totals	3,176,841	3,373,290	3,538,393	3,690,602 33.00	3,792,195 33.00	101,593 0.00
Positions	31.00	30.00	31.00	33.00	33.00	

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 and 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.

Strategic Plan Goal: 5

- *Objective 5.2: Maintain an equitable and effective use of available funds*
- *Objective 5.3: Maintain the fiscal integrity of the School Division.*

Critical Functions and Activities

- Accurate and timely payment of salary and benefits to employees and related payroll vendors;
- Budget management, analysis, and preparation including Budgeting for Success;
- Timely and accurate payment of vendors, ensure receipt of and accurate posting 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; and,
- Operation of warehouse including storage and delivery of critical supplies to schools and departments;

Budget Changes for Fiscal Year 2016

- Increases due to a step (2.9% on average) and 1% increase to offset the increased employee contribution to VRS; and,
- Reduction in Supply Services budget of \$113K through the Budgeting for Results process.

Major Accomplishments (Past Five Years)

- Implementation of online budgeting system called Performance Budgeting (PB); received meritorious budget awards from The Association of School Business Officials (ASBO) and Government Finance Officers Association (GFOA) for each of the past five years;
- Implementation of several new accounting standards;
- Received excellence in financial reporting awards from ASBO and GFOA for each of the past five years;
- Implementation of the new VRS reporting systems;
- Implementation of VRS hybrid plans for new employees post January 1, 2014;
- Implementation of new freight management process;
- 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;
- Continue to sell stand-alone VPSA bonds that reduce the School Division's debt service costs;
- Implementation of revised Regulation 322-2 *Purchasing – Procurement Card Management*;
- Implementation of upgrade to the HR and Financial systems while working closely with HR to make process changes related to position control;
- Implementation of PaymentNet4 to improve reporting and management of Procurement Card; and,
- Implementation of Budgeting for Results, a zero-based (ZBB) approach to budgeting. The Division has produced two reports realizing savings of \$113K in Supply Services and an increase to Accountability's budget of \$178K. The Division continues this work, currently reviewing the Information Technology budget.

Significant Challenges (Next Five Years)

- Integration of processes with Office of Benefits & Retirement Services for Defined Benefit and Defined Contribution plans;
- Continuing increased payroll, accounting, and reporting requirements to meet government audit criteria related to increased scrutiny of compliance issues associated to federal money;
- Continued communication and training of procurement program to School Division users;
- Implementation of procedures to reduce paper based process including the online bidding module;
- 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 continues to increase demands on the Office of Financial Services as review of policy and regulation is taking place;
- As the School Division continues to grow at an annual average rate of over 2% and external requirements continue to increase, the challenge is to maintain high levels of customer support to internal stakeholders; and,
- Implementation of electronic payment of Vendors through the PCard.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$6,119,864	74.50
FY2015	\$6,174,583	74.50
Change	(\$54,719)	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

FINANCIAL SERVICES

032

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	140,342	145,128	149,482	140,400	1.00	144,720	1.00	4,320	0.00
1106 Supervisor	459,530	453,528	491,766	442,320	4.00	446,160	4.00	3,840	0.00
1107 Admin. Coordinator	258,549	213,861	362,716	463,200	5.00	473,040	5.00	9,840	0.00
1148 Specialist	1,263,068	1,282,769	1,349,888	1,313,400	25.50	1,331,820	25.50	18,420	0.00
1150 Secretarial/Bookkeeper	134,517	138,994	143,591	151,920	3.00	154,200	3.00	2,280	0.00
1200 Overtime	2,436	2,533	592	3,859		1,500		(2,359)	
1201 Straight Time	0	0	0	0		1,000		1,000	
1300 Temporary Employee	25,054	13,629	13,751	29,261		13,756		(15,505)	
2100 Social Security - FICA	163,370	160,451	180,351	194,645		196,315		1,670	
2210 Retirement - VRS	252,507	342,542	352,353	431,682		404,421		(27,262)	
2211 Retiree Health Care Credit	13,372	24,469	27,432	0		0		0	
2220 Retirement - PWCS	23,328	25,509	26,607	20,341		20,655		314	
2300 Health Insurance - HMP	189,254	184,984	213,653	272,470		298,343		25,873	
2400 Life Insurance - GLI	6,241	26,231	29,410	33,148		30,344		(2,804)	
2830 Admin. Assoc. Fees	4,858	4,983	5,959	6,500		7,700		1,200	
3100 Professional Services	5,000	16,500	11,792	13,000		13,000		0	
3101 Audit	82,450	80,800	89,050	100,000		93,000		(7,000)	
3105 Contractual Services	30,000	25,000	0	0		25,000		25,000	
3107 Data Processing	1,381	2,064	50,550	15,500		17,342		1,842	
3401 Travel Reimbursement	16,470	18,391	16,476	14,500		17,500		3,000	
3402 Conference Expenses	12,966	20,381	26,596	17,959		21,000		3,041	
3902 Printing Services	32,837	31,720	23,361	28,000		34,000		6,000	
3906 Advertising	3,964	4,861	7,029	3,500		4,500		1,000	
3950 Indirect Costs	0	(136,668)	(66,938)	0		0		0	
3999 Other Contract Expenses	0	0	13,814	0		0		0	
4001 Office Supplies	58,002	57,898	46,423	55,000		52,000		(3,000)	
4008 Reference Materials	1,557	963	1,570	3,500		3,700		200	
4019 Food	0	0	189	0		500		500	
4310 Tech. Supply Equip.Addl.	1,540	0	11,813	5,000		4,301		(699)	
4410 Software, Additional	51	0	22	0		0		0	
4510 General Equipment - Add'l.	383	0	0	0		0		0	
4550 General Equipment - Repl.	14,295	500	530	0		0		0	
4995 Petty Cash-Clearing Acct.	(200)	0	0	0		0		0	
5103 DP Equipment - Add'l	5,875	0	0	0		0		0	
Totals	3,202,997	3,142,022	3,579,828	3,759,105	38.50	3,809,816	38.50	50,711	0.00
Positions	33.50	31.50	36.50	38.50		38.50			

**Prince William County Public Schools
FY 2016 Advertised Budget**

SUPPLY SERVICES

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	114,958	118,877	122,444	108,360	1.00	108,120	1.00	(240)	0.00
1147 Coordinator	71,273	73,552	80,208	70,440	1.00	71,160	1.00	720	0.00
1150 Secretarial/Bookkeeper	234,990	239,402	247,830	194,760	5.00	196,800	5.00	2,040	0.00
1191 Warehouse Personnel	1,145,515	1,169,217	1,197,475	1,165,080	29.00	1,174,320	29.00	9,240	0.00
1200 Overtime	68,074	45,790	43,950	74,000		30,000		(44,000)	
1201 Straight Time	0	0	0	0		44,000		44,000	
1300 Temporary Employee	52,374	35,773	30,839	44,000		44,000		0	
2100 Social Security - FICA	121,300	121,239	123,650	126,733		127,723		990	
2210 Retirement - VRS	180,081	217,613	205,297	177,344		164,513		(12,831)	
2211 Retiree Health Care Credit	5,633	8,239	8,447	0		0		0	
2220 Retirement - PWCS	9,974	10,629	12,116	12,463		12,558		95	
2300 Health Insurance - HMP	230,622	216,212	219,181	166,942		181,397		14,454	
2400 Life Insurance - GLI	4,480	19,557	19,960	20,310		18,450		(1,860)	
2830 Admin. Assoc. Fees	210	280	210	1,000		1,000		0	
3401 Travel Reimbursement	2,629	4,846	862	3,000		3,000		0	
3402 Conference Expenses	12,007	14,599	7,105	8,000		8,000		0	
3501 Repair/Maint. - Building	80,142	43,214	16,853	57,510		0		(57,510)	
3502 Repair/Maint. - Equipment	4,104	3,255	7,510	10,000		10,000		0	
3504 Maint. Service Contract	5,150	5,150	5,150	0		0		0	
3902 Printing Services	34,309	16,772	19,348	46,553		36,923		(9,630)	
3904 Freight/Shipping	1,687	1,725	2,319	4,000		4,000		0	
3911 Rental Equipment	0	280	0	0		0		0	
3912 Rental Space	450	480	720	2,000		2,000		0	
3999 Other Contract Expenses	21,641	15,015	40,075	13,000		13,000		0	
4001 Office Supplies	33,926	29,835	32,975	21,084		21,084		0	
4004 Repair/Maint. Supplies	0	73,633	59,941	0		0		0	
4007 Wearing Apparel	8,817	14,372	16,374	1,000		1,000		0	
4310 Tech. Supply Equip.Add'l.	5,998	1,173	3,075	0		0		0	
4350 Tech. Supply Equip. Repl.	0	952	955	0		0		0	
4450 Software Replacement	0	0	1,199	2,000		2,000		0	
4510 General Equipment - Add'l.	24,423	18,757	12,721	30,000		15,000		(15,000)	
4550 General Equipment - Repl.	3,652	6,190	5,074	5,000		0		(5,000)	
4999 Other Materials/Supplies	1,652	395	2,002	10,000		10,000		0	
5102 Tech. Equipment, Add'l	18,954	13,745	0	30,023		10,000		(20,023)	
5501 Equipment - Replacement	3,078	0	19,481	10,875		0		(10,875)	
Totals	2,502,103	2,540,768	2,565,345	2,415,478	36.00	2,310,048	36.00	(105,430)	0.00
Positions	35.00	36.00	36.00	36.00		36.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

BENEFITS & RESERVES

038

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1000 Salaries	(625)	29,761	51,205	0	0	0
1120 Teacher, Classroom	211,795	186,747	192,351	199,481 2.00	134,640 2.00	(64,841) 0.00
1910 Salary - ROP	10,273,507	9,487,641	9,150,086	9,088,459	8,976,279	(112,180)
2100 Social Security - FICA	959,258	877,409	886,859	856,311	855,765	(546)
2210 Retirement - VRS	(5,076,676)	66,119	45,878	62,938	61,354	(1,584)
2211 Retiree Health Care Credit	(341,941)	4,570	3,154	0	0	0
2220 Retirement - PWCS	8,403	7,064	5,992	13,057	13,121	64
2300 Health Insurance - HMP	46,741	21,335	11,165	24,478	20,753	(3,725)
2400 Life Insurance - GLI	(160,654)	5,061	3,834	21,306	19,276	(2,030)
2810 Separation Leave	1,743,320	1,799,245	1,784,453	1,830,291	1,950,000	119,709
2850 Employee Recognition	377,108	374,118	404,415	408,348	410,188	1,840
2990 Visiting Int'l Faculty Pmt.	514,550	539,650	138,050	0	0	0
2999 Employee Benefits, Other	83,557	61,873	105,219	28,500	78,500	50,000
8001 Salary Reserve	0	0	0	7,923,651	14,506,714	6,583,063
8002 General Reserve	0	0	0	6,560,794	6,816,865	256,071
8005 School Reserve Funds	0	0	0	150,000	150,000	0
8009 Holdback Alloc Reserve	0	0	0	500,336	4,173,337	3,673,001
8010 Revenue Rescission	0	0	0	2,156,941	2,156,941	0
8011 School Parking Fees	0	0	0	275,000	150,000	(125,000)
8013 Grant Funding	0	0	0	432,830	358,481	(74,349)
8021 Alternative Ed. Grant	0	0	0	313,529	311,678	(1,851)
8023 Reading Intervention Grant	0	0	0	1,377,373	1,525,624	148,251
8024 SOL Remediation	0	0	0	106,197	106,676	479
8029 Early Reading Specialist	0	0	0	0	42,864	42,864
8032 State Mentor Grant	0	0	0	59,848	63,474	3,626
8034 McKinney Vento Grant	0	0	0	0	25,000	25,000
8084 21st Century Grant	0	0	0	160,000	554,853	394,853
8137 Benefit Reserve	0	0	0	(1,272,724)	0	1,272,724
8138 Other Districts Reserve	0	0	0	50,000	70,000	20,000
8139 Education Foundation	0	0	0	500,000	500,000	0
8140 Music Instruments	0	0	0	75,000	75,000	0
8141 E-Rate	0	0	0	1,250,000	0	(1,250,000)
8142 Scrap Metal	0	0	0	25,000	70,260	45,260
8143 Custodial Park Authority	0	0	0	15,000	28,125	13,125
8144 Record Center Fees	0	0	0	25,000	40,000	15,000
8145 Minnieland Day Care	0	0	0	150,000	100,000	(50,000)
8606 Transfers Out	8,099,950	5,667,855	6,128,460	1,800,000	895,000	(905,000)
8999 Refunds	0	(1,300)	1,300	0	0	0
Totals	16,738,293	19,127,149	18,912,419	35,166,945 2.00	45,240,768 2.00	10,073,823 0.00
 Positions	 0.00	 2.00	 2.00	 2.00	 2.00	

Prince William County Public Schools
FY 2016 Advertised Budget

FIXED CHARGES
039

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1500 Substitute Teacher	737,518	672,146	643,858	855,367	859,219	3,852
1502 Substitute, Other	49,631	16,496	39,859	64,024	64,312	288
1603 Homebound Tutoring	0	0	0	1,226,492	1,232,016	5,524
2100 Social Security - FICA	60,376	52,679	52,285	70,333	70,650	317
2820 Tuition Assistance	392,368	146,162	195,181	202,820	203,733	913
2825 Classified Ed. Reimbursement	7,700	2,450	2,800	0	0	0
3100 Professional Services	160,399	45,256	11,519	1,178,616	1,183,924	5,308
3103 Legal Services	142,599	226,080	266,325	259,400	260,568	1,168
3108 Settlement Cost	0	19,300	44,358	0	0	0
3201 Telephone	1,874,556	1,616,542	2,345,166	2,195,718	2,299,296	103,578
3202 Electric Service	16,875,009	15,867,511	14,534,659	14,394,211	15,073,228	679,017
3203 Fuel	3,379,103	2,713,240	2,623,880	4,510,608	4,723,386	212,778
3204 Water Service	232,563	314,279	316,698	290,075	303,759	13,684
3205 Sewer Service	1,896,243	1,843,399	1,901,906	1,906,302	1,996,228	89,926
3206 Trash	1,073,244	966,507	926,228	1,235,105	1,293,368	58,263
3301 Insurance, General	95,000	95,000	95,000	95,000	145,000	50,000
3302 Liability Insurance	550,000	545,000	555,000	555,000	655,000	100,000
3303 Liability, Transportation	550,000	545,000	555,000	555,000	655,000	100,000
3304 Fire Insurance	775,000	713,112	740,000	740,000	840,000	100,000
3305 Worker's Comp.	290,000	280,000	290,000	290,000	390,000	100,000
3306 Unemployment Comp.	200,000	207,886	218,868	218,868	218,868	0
3308 Safety Patrol Insurance	4,000	4,000	4,000	4,000	4,000	0
3903 Postage	197,952	275,854	269,556	386,489	388,229	1,740
3913 Tuition - Other Divisions	621,136	722,328	731,147	913,612	942,167	28,555
3914 Tuition - Private Schools	238,278	241,374	248,615	256,073	263,755	7,682
4150 Lease Agreement	337,366	347,487	357,912	363,600	363,600	0
5503 DP Equipment - Repl.	0	0	0	4,869,000	6,962,000	2,093,000
5510 Vehicle, Repl.	902,186	775,376	911,919	1,519,898	675,969	(843,929)
5511 Buses, Repl.	2,801,317	5,132,051	6,493,773	6,720,000	10,668,000	3,948,000
8003 Gen. Insurance Reserve	726,152	800,000	850,000	850,000	950,000	100,000
8004 Emergency Reserve	100,000	100,000	100,000	166,972	139,183	(27,789)
8017 Capital Imprvmnt Reserve	3,966,446	13,719,981	41,769,000	15,801,000	21,632,000	5,831,000
8018 Cap. Maint. Contingency	0	0	0	1,027,092	1,027,092	0
Totals	39,236,142	49,006,497	78,094,512	63,720,675 0.00	76,483,550 0.00	12,762,875 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.

Strategic Plan Goals: 1 and 5

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 2016

- Replacement of 100 buses, 14 trucks and 9 cars to maintain fleet;
- Decrease of \$972,309 in the fuel allocation to reflect current and forecast decreases in fuels cost; and,
- A 1.37 FTE increase in bus drivers.

Major Accomplishments (Past Five Years)

- Acquisition of some smaller Type A buses;
- Augmentation of transportation resources to offset increasing placement changes for special education students and transport for the homeless; and,
- Acquisition of GPS Tracking system to capture employee time, improve customer service, incident response and efficiency.

Significant Challenges (Next Five Years)

- Hire 5 additional dispatchers and acquire an automated notification system to improve communications with parents/school administrators;

- Hire 2 coordinators to maintain/manage GPS and transportation augmentation services;
- Fully fund transportation augmentation services with the American Logistics Company; and,
- Develop effective strategies to overcome driver shortage.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$47,093,689	968.03
FY2015	\$48,369,870	966.66
Change	(\$1,276,181)	1.37

**Prince William County Public Schools
FY 2016 Advertised Budget**

**TRANSPORTATION SERVICES
043**

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	136,693	141,353	149,482	140,400	1.00	144,720	1.00	4,320	0.00
1106	Supervisor	223,451	222,552	185,748	209,160	2.00	210,720	2.00	1,560	0.00
1107	Admin. Coordinator	495,811	512,714	488,745	560,160	6.00	576,840	6.00	16,680	0.00
1143	Aide, Bus	3,419,417	3,513,598	3,895,474	3,606,244	155.71	3,603,511	153.95	(2,733)	(1.76)
1148	Specialist	462,782	435,259	450,727	451,680	9.00	459,600	9.00	7,920	0.00
1150	Secretarial/Bookkeeper	736,918	806,019	836,945	784,800	17.00	791,280	17.00	6,480	0.00
1170	Bus Driver	19,796,300	20,205,384	20,200,792	20,238,936	716.95	20,416,035	720.08	177,099	3.13
1171	Garage Employees	2,542,658	2,572,565	2,650,430	2,525,640	48.00	2,567,520	48.00	41,880	0.00
1172	Bus Service Attendant	342,690	344,931	327,911	343,440	11.00	342,960	11.00	(480)	0.00
1200	Overtime	(33,100)	75,101	(7,197)	0		0		0	
1300	Temporary Employee	183,183	156,574	164,193	155,000		155,000		0	
1600	Supplemental Pay	1,060	0	663	1,200		1,200		0	
1900	Other Salary / Wages	104,319	115,920	141,261	110,000		110,000		0	
2100	Social Security - FICA	2,030,845	2,091,493	2,112,225	2,228,190		2,247,522		19,332	
2210	Retirement - VRS	2,879,579	3,338,946	3,082,530	2,962,887		2,751,101		(211,786)	
2211	Retiree Health Care Credit	75,026	93,643	94,063	0		0		0	
2220	Retirement - PWCS	149,368	156,779	156,285	233,770		235,817		2,047	
2221	Defined Contribution Plan	0	0	1,156	0		0		0	
2300	Health Insurance - HMP	4,653,661	4,664,450	4,975,090	3,131,360		3,406,243		274,883	
2310	Short/Long Term Disability Premium	0	0	417	0		0		0	
2400	Life Insurance - GLI	69,459	303,544	308,578	380,958		346,447		(34,511)	
3102	Health Services	74,897	73,165	65,090	85,000		85,000		0	
3201	Telephone	23,615	29,700	29,349	21,000		70,000		49,000	
3401	Travel Reimbursement	6,024	5,894	8,858	0		0		0	
3402	Conference Expenses	0	0	0	5,750		5,750		0	
3502	Repair/Maint. - Equipment	525	788	1,020	0		0		0	
3504	Maint. Service Contract	57,212	31,484	74,106	51,000		193,990		142,990	
3700	In-Service Expenses	11,911	27,351	696	9,000		9,000		0	
3901	Laundry/Dry Cleaning	28,115	19,856	19,322	30,000		30,000		0	
3902	Printing Services	11,567	19,444	15,037	14,000		14,000		0	
3903	Postage	16,875	20,340	21,030	0		0		0	
3910	Educational Television	520	534	691	525		525		0	
3911	Rental Equipment	16,957	16,109	17,589	16,500		16,500		0	
3918	Permits and Fees	0	195	0	0		0		0	
3999	Other Contract Expenses	0	304,888	778,238	317,896		342,094		24,198	
4001	Office Supplies	82,975	117,829	76,189	78,900		78,900		0	
4004	Repair/Maint. Supplies	(2,050)	(3,682)	45,309	0		0		0	
4005	Vehicle Fuels	5,851,091	5,888,470	5,647,482	6,216,026		5,243,717		(972,309)	
4006	Vehicle Supplies	197,660	195,944	212,658	260,000		260,000		0	
4012	Emp. Training Supplies	783	787	670	4,000		4,000		0	
4022	Transp. Veh. Supplies	2,112,049	1,843,554	2,230,932	1,931,685		1,954,250		22,565	
4350	Tech. Supply Equip. Repl.	32,235	24,089	0	0		0		0	
4410	Software, Additional	38,320	85,000	21,376	0		0		0	
4450	Software Replacement	0	2,000	0	0		0		0	
4510	General Equipment - Add'l.	6,747	0	1,086	0		0		0	
4550	General Equipment - Repl.	12,810	26,690	13,185	0		0		0	
5101	Equipment - Additional	6,533	0	13,793	0		0		0	
5103	DP Equipment - Add'l	27,444	0	0	0		0		0	
5110	Vehicle, Additional	244,476	99,740	156,885	0		0		0	
5111	Buses, Additional	2,254,859	2,261,175	2,461,371	1,264,764		419,448		(845,316)	
6900	Reimbursement Account	(687,942)	(1,181,307)	(588,595)	0		0		0	
Totals		48,696,328	49,660,859	51,538,884	48,369,870	966.66	47,093,689	968.03	(1,276,181)	1.37
 Positions		 882.03	 888.53	 908.00	 966.66		 968.03			

Risk Management & Security Services

Description

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

Strategic Plan Goal: 2

Critical Functions and Activities

- Crisis preparation, training, and response;
- Investigations, e.g., background, joint CPS and PD, and internal;
- Security patrol of facilities;
- Security services to support CBI, GED, and construction;
- Security Resident Program;
- Insurance placement, claims management, and workers' compensation self-insured administration;
- Community Use of Facilities;
- School Security Officer Certification training;
- Mandated OSHA and safety training;
- Hazardous Waste Management;
- Support to the Prince William County Emergency Operations Center; and,
- Safety inspections of school facilities and playgrounds.

Budget Changes for Fiscal Year 2016

- None

Major Accomplishments (Past Five Years)

- Conducted a full scale POD exercise with Dept. of Health and Dept. of Emergency Management;
- Provided CCTV access to 911 call center;
- School Security Officer Certification training to all school security personnel, including First Responder, ICS, and NIMS;
- Installation and upgrades of security cameras in all PWCS facilities;
- Playground renovations to 57 elementary schools since FY 2010;
- Initiated video-based training for building inspections and elevator evacuation;
- Recipient of Prima National Award for Top Ten Safety Violations video;
- 2014 VML Risk Management Excellence award;

- Theatre Safety Procedural Manual approved and available online;
- Implementation of Incident Command Center (ICC);
- Enhancements to the Security Guidelines manual and Crisis Management Plan with online accessibility;
- Security awareness training for front office personnel;
- Crisis Response Training video required for all new hires and available to substitute teachers;
- Developed Division Continuity of Operations Plan;
- Received REMS, VDOE, and NSSP grants for security initiatives;
- ICS/NIMS training for administrators;
- School vulnerability assessments;
- Radio upgrades at school sites and radio frequency map implemented to eliminate radio interference at school sites;
- Emergency generator installed for ICC and Patrol/Dispatch guard house;
- Completed ICS compliant numbering of all school exits; and,
- Implementation of Tabletop Exercises and unannounced drills in crisis management for school administration.

Significant Challenges (Next Five Years)

- Ongoing School Security Officer training;
- Increases in requests for services, safety inspections, and investigations due to increased enrollment, staff, and new facilities;
- Increases in workers' compensation claims' costs due to higher medical expenses and expansion of staff;
- Continuous drills and training for crisis management preparation;
- Coordination with PWC agencies in crisis management planning, response, and emergency sheltering for PWC residents;
- Building knowledge capacity with staff for COOP, ICS, and NIMS; and,
- Explore expansion of video-based safety training.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY 2016	\$2,153,656	26.80
FY 2015	\$2,141,827	26.80
Change	\$11,829	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

RISK MANAGEMENT & SECURITY SERVICES

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1104 Director	137,057	122,257	125,925	124,920	1.00	126,240	1.00	1,320	0.00
1107 Admin. Coordinator	102,723	66,283	86,372	93,360	1.00	95,040	1.00	1,680	0.00
1148 Specialist	847,608	860,031	961,541	965,232	21.80	974,208	21.80	8,976	0.00
1150 Secretarial/Bookkeeper	168,585	159,331	153,946	151,920	3.00	154,200	3.00	2,280	0.00
1200 Overtime	40,257	41,742	54,515	65,000		54,500		(10,500)	
1201 Straight Time	0	0	0	0		15,000		15,000	
1300 Temporary Employee	121,860	52,203	51,214	105,332		76,460		(28,872)	
2100 Social Security - FICA	101,824	96,959	104,999	115,190		114,418		(772)	
2210 Retirement - VRS	134,704	176,419	179,748	229,561		214,061		(15,500)	
2211 Retiree Health Care Credit	7,133	12,701	13,959	0		0		0	
2220 Retirement - PWCS	10,050	8,086	9,014	10,817		10,933		116	
2300 Health Insurance - HMP	126,230	117,445	130,026	144,894		157,914		13,019	
2400 Life Insurance - GLI	3,330	13,615	14,966	17,628		16,061		(1,566)	
2830 Admin. Assoc. Fees	550	0	0	500		500		0	
3100 Professional Services	79,118	65,518	119,114	60,467		64,000		3,533	
3401 Travel Reimbursement	0	3,089	5,101	1,000		4,000		3,000	
3402 Conference Expenses	1,694	971	2,922	3,000		5,000		2,000	
3501 Repair/Maint. - Building	0	170	0	0		0		0	
3502 Repair/Maint. - Equipment	6,569	2,797	2,788	3,000		4,000		1,000	
3504 Maint. Service Contract	0	0	650	0		0		0	
3700 In-Service Expenses	8,375	4,062	6,597	7,000		7,270		270	
3902 Printing Services	11,934	4,851	12,418	14,000		14,000		0	
3917 Employment Services	14,572	4,237	4,531	3,000		6,500		3,500	
3950 Indirect Costs	0	0	15,869	0		0		0	
4001 Office Supplies	28,847	14,619	19,276	15,506		14,252		(1,254)	
4007 Wearing Apparel	2,641	2,075	3,316	3,000		4,000		1,000	
4008 Reference Materials	1,305	284	399	500		600		100	
4010 Instructional Supplies	12,640	6,910	1,908	0		0		0	
4012 Emp. Training Supplies	3,752	0	0	1,000		1,000		0	
4019 Food	0	0	542	1,000		2,500		1,500	
4310 Tech. Supply Equip.Addl.	75,344	232,256	174,662	2,000		5,000		3,000	
4350 Tech. Supply Equip. Repl.	24,689	0	0	0		2,000		2,000	
4510 General Equipment - Add'l.	1,166	0	11,700	0		0		0	
4999 Other Materials/Supplies	13,233	8,933	515	3,000		5,000		2,000	
5102 Tech. Equipment, Add'l	102,883	1,516	0	0		0		0	
5501 Equipment - Replacement	1,185	0	0	0		5,000		5,000	
Totals	2,191,859	2,079,360	2,268,531	2,141,827	26.80	2,153,656	26.80	11,829	0.00
Positions	23.80	23.80	25.80	26.80		26.80			

Facilities Services

Description

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

Strategic Plan Goal: 2

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

Critical Functions and Activities

- Construction and Renovation of School Facilities;
- Project Planning, Design, and Construction;
- Capital Improvements Program;
- Student Enrollment Forecasting;
- Attendance Boundary Analysis;
- Real Property Management;
- Site Acquisition/Disposition;
- Repair, Maintenance, and Improvement of more than 10.3 million square feet of building space and more than 2,500 acres of grounds;
- Custodial Services;
- Environmental Programs; and,
- Energy, Sustainability, and Utility Management.

Budget Changes for Fiscal Year 2016

- Construction Fund adjustments reflecting the proposed Capital Improvements Program.

Major Accomplishments (Past Five Years)

- Built eight new schools and additions to 14 schools, adding more than 1 million square feet of space and providing nearly 10,400 additional student seats;
- Constructed three LEED-designed elementary schools;
- Completed major renewals of seven schools;
- Implemented new construction project management information system (PM Web);
- Completed approximately \$8.2 million in major maintenance and Title IX projects;
- Acquired, by proffer and purchase, land for 7 schools;
- Utilized new technologies to gather energy audit information, and share building scheduling information electronically;
- Supervised drawing of new boundaries for four new elementary schools, one new middle school, one new K-8 school and two new high schools; and, 10 boundary adjustments;
- 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;

- Upgraded classroom lighting at various schools, and have completed the retrofit of inefficient light fixtures in portable classrooms;
- Utilized in-house staff to replace major system components at various schools;
- Established Energy Conservation program, saving more than \$10,900,000; and,
- Six times recognized as a “VSBA Certified Green School Division”.

Significant Challenges (Next Five Years)

- Continue to provide customer-responsive facilities support 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 increasingly accurate enrollment forecasting, improving the small area forecasting precision;
- Continue development of “in house” technical specifications; and,
- Maximize the efficiency with which the School Division utilizes energy.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY 2016	\$27,602,494	250.00
FY 2015	\$27,339,683	250.00
Change	\$262,811	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

FACILITIES SERVICES

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1104 Director	148,888	125,188	128,944	140,400 1.00	144,720 1.00	4,320 0.00
1106 Supervisor	564,141	498,620	572,446	550,680 5.00	554,280 5.00	3,600 0.00
1107 Admin. Coordinator	929,004	1,012,612	1,118,927	1,007,880 11.00	1,024,320 11.00	16,440 0.00
1145 Technician	216,147	221,257	227,083	204,000 4.00	156,240 3.00	(47,760) (1.00)
1148 Specialist	957,900	989,732	1,052,116	1,285,560 21.00	1,308,480 21.00	22,920 0.00
1150 Secretarial/Bookkeeper	624,414	605,708	560,403	559,560 12.00	574,920 12.00	15,360 0.00
1160 Maintenance Personnel	8,738,699	8,885,530	9,136,573	9,059,520 170.00	9,243,840 170.00	184,320 0.00
1190 Custodian	729,621	739,235	818,527	714,960 23.00	806,160 24.00	91,200 1.00
1200 Overtime	165,829	189,240	363,171	195,000	200,000	5,000
1300 Temporary Employee	522,225	618,831	441,565	470,000	545,000	75,000
2100 Social Security - FICA	985,606	1,014,704	1,050,850	1,085,348	1,113,684	28,336
2210 Retirement - VRS	1,486,532	1,777,423	1,699,800	1,593,397	1,494,270	(99,127)
2211 Retiree Health Care Credit	44,364	62,078	65,573	0	0	0
2220 Retirement - PWCS	131,391	130,170	136,615	109,533	111,885	2,352
2221 Defined Contribution Plan	0	0	292	0	0	0
2300 Health Insurance - HMP	1,579,700	1,603,841	1,684,452	1,467,198	1,616,116	148,918
2310 Short/Long Term Disability Premium	0	0	107	0	0	0
2400 Life Insurance - GLI	36,164	156,557	162,048	178,498	164,374	(14,123)
2820 Tuition Assistance	40,074	41,302	28,717	40,000	29,000	(11,000)
2830 Admin. Assoc. Fees	870	735	80	1,000	200	(800)
2840 Conf. Expenses-Admin	228	41	4,714	1,000	2,000	1,000
3100 Professional Services	0	797	250	1,000	200	(800)
3104 Engineering Services	53,251	21,427	30,202	25,000	30,000	5,000
3105 Contractual Services	0	495	0	500	0	(500)
3201 Telephone	106,321	121,135	113,492	130,000	145,900	15,900
3401 Travel Reimbursement	7,660	3,655	7,251	4,000	7,500	3,500
3402 Conference Expenses	16,151	9,769	4,986	13,000	9,400	(3,600)
3500 Miscellaneous Projects	6,448	18,757	18,815	1,510,412	1,530,902	20,490
3501 Repair/Maint. - Building	182,510	239,572	250,261	240,000	217,000	(23,000)
3502 Repair/Maint. - Equipment	133,125	230,383	186,626	220,000	150,000	(70,000)
3504 Maint. Service Contract	15,304	67,774	139,705	145,000	125,000	(20,000)
3700 In-Service Expenses	84	653	608	700	0	(700)
3902 Printing Services	21,120	21,846	31,354	25,000	31,700	6,700
3904 Freight/Shipping	0	288	1,447	0	1,300	1,300
3906 Advertising	1,155	4,098	1,517	5,000	1,500	(3,500)
3911 Rental Equipment	7,212	9,520	(568)	10,000	4,400	(5,600)
3918 Permits and Fees	6,564	1,183	0	1,500	0	(1,500)
3999 Other Contract Expenses	293,882	0	0	0	0	0
4001 Office Supplies	61,557	70,729	50,772	72,000	48,007	(23,993)
4003 Custodial Supplies	89,073	79,125	63,229	80,000	63,000	(17,000)
4004 Repair/Maint. Supplies	3,532,027	2,899,548	3,650,221	3,499,305	3,419,449	(79,856)
4007 Wearing Apparel	16,505	18,628	81,445	90,000	99,500	9,500
4008 Reference Materials	0	3,396	325	3,400	500	(2,900)
4012 Emp. Training Supplies	6,958	0	0	0	30,000	30,000
4019 Food	0	0	32	0	9,500	9,500
4310 Tech. Supply Equip.Addl.	28,567	15,910	6,725	20,000	7,100	(12,900)
4350 Tech. Supply Equip. Repl.	0	398	330	400	1,700	1,300
4410 Software, Additional	7,424	108	6,800	100	6,800	6,700
4450 Software Replacement	35,591	42,256	38,219	47,000	45,000	(2,000)
4510 General Equipment - Add'l.	111,819	11,874	303,404	130,000	200,000	70,000
4550 General Equipment - Repl.	224	338	968	1,000	3,500	2,500
4999 Other Materials/Supplies	4,208	73	0	0	0	0
5101 Equipment - Additional	98,623	133,673	51,707	130,000	110,000	(20,000)
5110 Vehicle, Additional	135,736	0	8,823	96,782	32,097	(64,685)
5501 Equipment - Replacement	19,032	0	8,324	0	0	0
Totals	22,899,928	22,700,213	24,310,276	25,164,633 247.00	25,420,445 247.00	255,812 0.00
Positions	236.00	236.00	240.00	247.00	247.00	

Prince William County Public Schools
FY 2016 Advertised Budget

ENERGY CONSERVATION
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1107 Admin. Coordinator	0	165,673	236,800	246,960 3.00	248,040 3.00	1,080 0.00
2100 Social Security - FICA	0	12,673	17,045	18,892	18,975	83
2210 Retirement - VRS	0	31,321	34,715	42,452	39,339	(3,113)
2211 Retiree Health Care Credit	0	2,220	2,628	0	0	0
2220 Retirement - PWCS	0	2,111	3,133	2,000	2,009	9
2300 Health Insurance - HMP	0	21,430	30,389	26,795	29,021	2,226
2400 Life Insurance - GLI	0	2,380	2,818	3,260	2,952	(308)
2820 Tuition Assistance	0	0	0	200,000	200,000	0
3201 Telephone	0	1,894	3,376	2,700	2,860	160
3401 Travel Reimbursement	0	6,202	8,696	16,920	17,000	80
3710 Contract Courses	0	319,272	1,563,550	1,600,794	1,608,003	7,209
4001 Office Supplies	0	0	0	5,000	4,500	(500)
4007 Wearing Apparel	0	936	100	750	750	0
4008 Reference Materials	0	2,100	0	450	500	50
4310 Tech. Supply Equip.Addl.	0	14,965	3,256	3,345	3,600	255
4410 Software, Additional	0	25,000	1,950	2,500	2,500	0
4510 General Equipment - Add'l.	0	0	0	2,231	2,000	(231)
5101 Equipment - Additional	0	1,465	0	0	0	0
Totals	0	609,642	1,908,457	2,175,050 3.00	2,182,049 3.00	6,999 0.00
Positions	0.00	3.00	3.00	3.00	3.00	

Professional Learning

Description

The vision for the Office of Professional Learning is “*Children Learn in a Division that Learns.*” We demonstrate our commitment to strengthen the capacity for learning and leading Divisionwide by developing, implementing, and assessing professional learning opportunities designed to improve professional practice that results in continuously improving student learning.

Strategic Plan Goals: 1, 2, 3 and 4

Critical Functions and Activities

Leadership Development Program

- Provide sequential leadership development opportunities through a three-year leadership induction program for new assistant principals;
- Provide transition support and leadership development opportunities for new administrative interns;
- Provide support for new administrators through an Educational Leader Induction Program;
- Develop the capacity of lead mentors and mentors to support the new educators; and,
- Build leadership capacity of lead mentors and lead teachers through specific learning and accountability requirements.

Division–Level Professional Development

- Baldrige in Education support;
- PPP Implementation support;
- Pedagogical and Content-Specific support;
- School-Based Capacity Building;
- University Degree/Certification support;
- Induction for Educators New to PWCS;
- PLC support; and,
- Culturally-Responsive Instructional support.

Budget Changes for Fiscal Year 2016

- None.

Major Accomplishments (Past Five Years)

Leadership Development Program

- Initiated the inclusion of a sequential leadership development program for administrative interns in the Division leadership development plan;
- Aligned all leadership development professional learning with Division priorities, and added designated mentor support;
- Designed and implemented a hybrid collaborative mentoring model that supports all teachers in the school; and,

- Aligned the collaborative mentoring model with Professional Learning Community development in schools.

New Educator Induction Program

- Awarded \$90,000 Apple Federal Credit Union Education Foundation grant for New Educator Induction;
- Collaborated with other Central Office teams to provide new educators with an Induction program composed of an orientation conference, a comprehensive mentor program, and ongoing induction support; and,
- Presented an informational session focused on new educator induction at a National Conference and a State Conference at the request of The New Teacher Center.

Division–Level Professional Development

- Established the framework for implementing cultural competency and culturally-responsive instruction Divisionwide;
- Initiated a Culturally-Responsive Inquiry Team with representatives from multiple Central Offices;
- Managed, maintained, and updated the Online Professional Learning Catalog for all employees in PWCS;
- Facilitated additional support to sustain the systemic processes of Baldrige in Education;
- Implemented a Web-based system for professional learning; and,
- Provided ongoing professional learning in core curricular pedagogy that integrates strategies necessary for EL, SpEd, Gifted, and general education students to access and learn the curriculum.

Significant Challenges (Next Five Years)

- Institutionalize a comprehensive system of CRI learning opportunities that result in continuous improvement in closing the achievement gaps;
- Develop and sustain PLCs that are vital to continuous job-embedded learning;
- Build the capacity of school leadership teams to provide the support educators in their buildings need;
- Maximize the efficiency and effectiveness of Divisionwide standards-based professional development; and,
- Support and sustain Baldrige and PPP learning opportunities.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY 2016	\$1,092,132	5.00
FY 2015	\$1,076,460	5.00
Change	\$15,672	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

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

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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	137,057	137,603	141,731	124,920	1.00	126,240	1.00	1,320	0.00
1106	Supervisor	0	0	117,044	112,800	1.00	114,960	1.00	2,160	0.00
1107	Admin. Coordinator	86,030	101,827	120,389	93,360	1.00	95,040	1.00	1,680	0.00
1150	Secretarial/Bookkeeper	115,227	119,060	122,632	100,920	2.00	102,120	2.00	1,200	0.00
1200	Overtime	0	2,330	825	0		15,000		15,000	
1201	Straight Time	0	0	0	0		3,500		3,500	
1300	Temporary Employee	2,949	2,429	16,594	0		3,500		3,500	
1500	Substitute Teacher	2,932	979	32,735	0		0		0	
1600	Supplemental Pay	281,816	258,395	288,602	294,334		302,158		7,824	
2100	Social Security - FICA	44,759	45,137	60,957	55,567		58,333		2,765	
2210	Retirement - VRS	37,909	56,173	73,563	74,261		69,524		(4,737)	
2211	Retiree Health Care Credit	2,008	3,982	5,570	0		0		0	
2220	Retirement - PWCS	4,796	5,649	8,427	3,499		3,551		52	
2300	Health Insurance - HMP	22,345	15,361	29,151	46,872		51,288		4,416	
2400	Life Insurance - GLI	937	4,268	5,971	5,702		5,216		(485)	
2830	Admin. Assoc. Fees	1,072	1,578	2,178	3,000		2,196		(804)	
3105	Contractual Services	7,700	80,038	60,712	35,000		35,000		0	
3201	Telephone	868	1,533	1,534	2,427		1,540		(887)	
3401	Travel Reimbursement	1,231	74	543	500		500		0	
3402	Conference Expenses	25,306	17,822	8,757	10,000		10,000		0	
3450	Field Trips	0	0	2,517	0		0		0	
3504	Maint. Service Contract	1,871	0	975	0		0		0	
3700	In-Service Expenses	27,713	52,694	32,262	35,000		20,000		(15,000)	
3710	Contract Courses	0	14,860	0	0		0		0	
3902	Printing Services	398	8,949	9,838	5,000		7,500		2,500	
3904	Freight/Shipping	0	34	0	0		0		0	
3999	Other Contract Expenses	26,541	13,761	1,750	0		0		0	
4001	Office Supplies	2,339	4,268	20,186	11,548		9,966		(1,582)	
4008	Reference Materials	15,370	35,322	30,403	0		0		0	
4010	Instructional Supplies	3,311	0	1,568	0		0		0	
4012	Emp. Training Supplies	85,242	31,919	42,410	15,000		10,000		(5,000)	
4019	Food	0	0	5,000	0		0		0	
4310	Tech. Supply Equip. Addl.	0	6,790	7,609	1,750		0		(1,750)	
4410	Software, Additional	300	5,489	0	0		0		0	
4450	Software Replacement	43,002	41,726	41,946	45,000		45,000		0	
4510	General Equipment - Add'l.	0	6,890	0	0		0		0	
5101	Equipment - Additional	0	0	18,991	0		0		0	
Totals		981,029	1,076,939	1,313,369	1,076,460	5.00	1,092,132	5.00	15,672	0.00
Positions		4.00	4.00	5.00	5.00		5.00			

Student Learning

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. SL serves as the Division's primary liaison for all federal, state, and local academic and co-curricular activities.

Strategic Plan Goals: 1 and 4

Critical Functions and Activities

Core Academic Program Leadership including:

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

Budget Changes for Fiscal Year 2016

- \$25,086 for the reclassification of the 1.00 FTE Gifted Specialist from a grade 12, 214 day position to a 1.00 FTE Administrative Coordinator, grade 13, 250 day position; and,
- Increase FTE 1.10 to provide Strings program at Yung.

Major Accomplishments (Past Five Years)

ACADEMIC PROGRAM LEADERSHIP

- Awarded \$50,000+ in competitive science grants;
- Provided SAT tutorial support and preparation for all high school students;
- Revised curricula including: history and social sciences, mathematics, language arts, and science;
- Enhanced outdoor education at EAGLES center;
- Transitioned to new mathematics program K-5;
- Conducted PWCS Regional Science Fairs; and,
- Produced a nationally recognized history education program for middle school students.

CAREER and TECHNICAL EDUCATION

- Added Project Lead the Way engineering courses;
- Launched a *World-Class* culinary arts program;
- Forged bonds with community college partners to develop welding and other trade programs;
- Continued to expand new course opportunities; and,
- Funded certification tests.

GIFTED EDUCATION

- Developed 5-Year Gifted Education Plan;
- Revised gifted education resource curriculum; and,
- Increased school-based gifted programs.

SPECIALTY PROGRAM COORDINATION

- Opened Governor's School @ Innovation Park;
- Paid for AP, IB, and AICE exams; and,
- Provided technical assistance for program evaluations and implemented IBPYP.

FINE and PERFORMING ARTS

- Steady increases in elementary strings participation; and,
- Provided numerous All County Arts events.

STUDENT ATHLETICS & ACTIVITIES

- Developed and implemented a Divisionwide concussion management policy; and ,
- Secured grants for athletic trainers.

CONTENT PROFESSIONAL DEVELOPMENT

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

Significant Challenges (Next Five Years)

- Respond to HB930 by preparing teachers for changes in state assessments;
- Revise curricula to align with new state standards;
- Continue to improve teacher instructional practice through professional development;
- Support schools in making federal, state, and local targets;
- Developing an alternative to traditional textbook books that provides high quality, reliable, instructional materials to all students;
- Increase Assessment Literacy among all stakeholders to improve student achievement;
- Supporting schools in improvement status;
- Facilitate textbook adoption committee process for world languages and the arts;
- Increasing expectations for rigorous and quality instruction throughout the Division; and,
- Develop online learning management systems for use in all classes to better prepare students for college and careers.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$9,503,812	70.90
FY2015	\$9,306,176	69.80
Change	\$197,636	1.10

**Prince William County Public Schools
FY 2016 Advertised Budget**

STUDENT LEARNING

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1104 Director	124,693	128,944	132,813	140,400 1.00	144,720 1.00	4,320 0.00
1106 Supervisor	1,292,342	1,267,163	1,308,959	1,128,000 10.00	1,149,600 10.00	21,600 0.00
1107 Admin. Coordinator	386,051	442,450	425,053	464,352 5.20	557,112 6.20	92,760 1.00
1115 Teacher, Admin. Assign.	399,758	395,294	374,505	260,880 4.00	195,960 3.00	(64,920) (1.00)
1120 Teacher, Classroom	128,287	215,731	173,139	183,420 2.90	194,124 2.90	10,704 0.00
1148 Specialist	0	0	46,521	64,800 1.00	65,880 1.00	1,080 0.00
1150 Secretarial/Bookkeeper	701,816	680,059	674,641	688,500 14.50	696,480 14.50	7,980 0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	0	2,500	0	0	0 0.00
1200 Overtime	13,974	7,968	10,511	0	8,000	8,000
1201 Straight Time	0	0	0	0	5,000	5,000
1300 Temporary Employee	41,806	42,258	68,300	38,000	48,000	10,000
1500 Substitute Teacher	35,062	38,435	47,157	106,670	109,200	2,530
1600 Supplemental Pay	299,974	285,155	252,559	264,011	272,000	7,989
2100 Social Security - FICA	250,078	256,499	258,702	255,431	263,779	8,348
2210 Retirement - VRS	347,173	486,835	447,483	503,728	476,415	(27,313)
2211 Retiree Health Care Credit	18,384	34,798	34,878	0	0	0
2220 Retirement - PWCS	41,756	44,563	42,350	23,736	24,331	595
2300 Health Insurance - HMP	240,862	221,815	249,711	317,943	351,453	33,510
2400 Life Insurance - GLI	8,579	37,306	37,391	38,681	35,746	(2,935)
2820 Tuition Assistance	35,470	39,020	19,185	57,700	50,000	(7,700)
2830 Admin. Assoc. Fees	5,502	4,493	7,084	7,302	6,000	(1,302)
3100 Professional Services	46,144	22,653	14,435	21,734	20,000	(1,734)
3105 Contractual Services	38,004	8,750	5,755	38,550	55,000	16,450
3401 Travel Reimbursement	34,123	24,638	27,857	33,661	35,000	1,339
3402 Conference Expenses	67,407	43,293	89,590	56,225	55,000	(1,225)
3450 Field Trips	12,135	10,788	4,984	275	7,500	7,225
3501 Repair/Maint. - Building	0	0	370	0	0	0
3502 Repair/Maint. - Equipment	72,397	34,930	77,570	14,229	15,000	771
3504 Maint. Service Contract	27,362	33,172	24,357	40,000	40,000	0
3700 In-Service Expenses	64,763	29,570	22,115	29,197	30,000	803
3710 Contract Courses	45,871	3,980	0	0	0	0
3750 Curriculum Development	0	0	248	0	0	0
3902 Printing Services	189,078	77,580	70,375	94,092	95,000	908
3903 Postage	0	230	22	0	0	0
3905 Extra Curricular Expenses	21,131	19,530	15,422	26,432	10,000	(16,432)
3906 Advertising	592	945	875	0	0	0
3999 Other Contract Expenses	87,917	22,897	38,641	8,250	8,000	(250)
4001 Office Supplies	49,896	28,045	68,407	63,000	63,000	0
4004 Repair/Maint. Supplies	0	0	1,290	0	0	0
4007 Wearing Apparel	12,080	0	0	0	0	0
4008 Reference Materials	20,292	18,534	24,374	18,550	20,000	1,450
4010 Instructional Supplies	265,733	421,915	296,038	45,795	50,000	4,205
4012 Emp. Training Supplies	183,250	164,973	90,431	82,435	80,000	(2,435)
4013 Testing Materials	8,100	59,283	115,719	9,900	10,000	100
4016 Library Books	15,127	0	0	0	0	0
4017 Library Periodicals	4,577	4,274	256	2,300	2,500	200
4018 Library Supplies	0	0	320	200	200	0
4019 Food	0	0	9,839	0	0	0
4310 Tech. Supply Equip.Addl.	50,276	69,648	57,820	21,962	22,000	38
4350 Tech. Supply Equip. Repl.	2,772	1,868	27,566	6,000	6,000	0
4410 Software, Additional	29,070	77,133	77,824	70,339	34,471	(35,868)
4450 Software Replacement	930	0	0	0	0	0
4510 General Equipment - Add'l.	128,899	128,818	272,193	15,700	15,000	(700)
4550 General Equipment - Repl.	28,770	0	24,634	0	0	0
5101 Equipment - Additional	6,457	5,000	24,754	0	0	0
Totals	5,887,220	5,941,231	6,097,523	5,242,380 38.60	5,327,472 38.60	85,092 0.00
Positions	38.60	39.10	38.60	38.60	38.60	

Prince William County Public Schools
FY 2016 Advertised Budget

ELEMENTARY STRINGS PROGRAM

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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	1,028,052	1,043,113	1,165,815	1,141,536	18.80	1,220,268	19.90	78,732	1.10
1300	Temporary Employee	0	858	0	0		0		0	
1500	Substitute Teacher	0	766	644	9,010		9,000		(10)	
1600	Supplemental Pay	285	2,575	1,100	3,150		3,000		(150)	
2100	Social Security - FICA	77,080	78,490	87,703	88,257		94,269		6,012	
2210	Retirement - VRS	131,921	156,368	162,170	196,230		193,535		(2,696)	
2211	Retiree Health Care Credit	6,986	11,549	12,772	0		0		0	
2220	Retirement - PWCS	6,608	8,674	10,177	9,246		9,884		638	
2300	Health Insurance - HMP	71,511	70,612	86,568	123,857		142,771		18,915	
2400	Life Insurance - GLI	3,086	11,680	12,971	15,068		14,521		(547)	
2830	Admin. Assoc. Fees	0	278	1,725	2,520		2,500		(20)	
3105	Contractual Services	0	0	0	400		400		0	
3401	Travel Reimbursement	17,717	15,096	13,794	23,000		20,000		(3,000)	
3402	Conference Expenses	0	2,199	2,941	9,220		9,000		(220)	
3450	Field Trips	0	0	8,325	4,000		4,000		0	
3502	Repair/Maint. - Equipment	13,522	52,486	24,500	58,369		25,000		(33,369)	
3700	In-Service Expenses	0	350	0	1,755		1,700		(55)	
3902	Printing Services	410	615	344	1,820		1,800		(20)	
4001	Office Supplies	0	165	0	0		0		0	
4008	Reference Materials	0	0	0	500		500		0	
4010	Instructional Supplies	7,689	972	76,944	13,600		13,252		(348)	
4012	Emp. Training Supplies	0	0	0	450		400		(50)	
4019	Food	0	0	47	0		0		0	
4310	Tech. Supply Equip.Addl.	798	15,570	2,519	1,150		1,000		(150)	
4350	Tech. Supply Equip. Repl.	0	0	720	0		0		0	
4510	General Equipment - Add'l.	191,579	123,305	0	78,462		25,000		(53,462)	
Totals		1,557,244	1,595,719	1,671,779	1,781,600	18.80	1,791,800	19.90	10,200	1.10
Positions		16.70	17.20	18.90	18.80		19.90			

Prince William County Public Schools
FY 2016 Advertised Budget

GIFTED EDUCATION (K-3 PROGRAM)

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease)	
								Budget	Positions
1120 Teacher, Classroom	746,786	776,555	759,669	752,928	12.40	760,368	12.40	7,440	0.00
1140 Teacher Assistant	6,644	16,928	17,268	0	0.00	0	0.00	0	0.00
1180 National Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	12,308	1,356	1,992	4,667		4,500		(167)	
1500 Substitute Teacher	12,884	6,665	13,575	5,758		10,000		4,242	
1600 Supplemental Pay	18,997	2,477	3,081	1,188		5,000		3,812	
2100 Social Security - FICA	59,713	59,473	58,588	58,488		59,660		1,173	
2210 Retirement - VRS	81,475	100,099	90,412	129,428		120,594		(8,834)	
2211 Retiree Health Care Credit	4,315	7,095	6,964	0		0		0	
2220 Retirement - PWCS	8,440	9,362	9,618	6,099		6,159		60	
2300 Health Insurance - HMP	55,373	58,184	41,118	81,693		88,963		7,270	
2400 Life Insurance - GLI	2,022	7,606	7,466	9,939		9,048		(890)	
2820 Tuition Assistance	0	600	0	0		0		0	
2830 Admin. Assoc. Fees	0	30	40	0		0		0	
3105 Contractual Services	0	1,526	1,720	2,005		2,000		(5)	
3401 Travel Reimbursement	1,139	485	422	1,037		1,050		13	
3402 Conference Expenses	8,079	5,789	6,699	2,571		2,500		(71)	
3502 Repair/Maint. - Equipment	762	0	0	0		0		0	
3700 In-Service Expenses	498	1,538	587	708		700		(8)	
3710 Contract Courses	6,732	0	9,693	10,231		10,250		19	
3902 Printing Services	3,276	786	1,419	929		1,000		71	
4001 Office Supplies	1,009	2,320	4,336	2,359		5,000		2,641	
4010 Instructional Supplies	11,099	14,372	30,381	1,085		30,000		28,915	
4012 Emp. Training Supplies	1,805	2,985	9,588	1,048		10,000		8,952	
4013 Testing Materials	4,590	5,299	16,042	2,268		20,000		17,732	
4019 Food	0	0	1,847	0		0		0	
4310 Tech. Supply Equip.Addl.	2,203	24,864	14,238	8,647		15,000		6,353	
8002 General Reserve	0	0	0	0		5,000		5,000	
8607 School Transfer	0	0	0	783,108		839,717		56,609	
Totals	1,055,149	1,108,892	1,109,263	1,866,183	12.40	2,006,510	12.40	140,327	0.00
Positions	10.40	12.62	12.02	12.40		12.40			

Prince William County Public Schools
FY 2016 Advertised Budget

DRIVERS EDUCATION- RANGE

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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1500	Substitute Teacher	90	138	87	0		0		0	
1600	Supplemental Pay	365,795	397,638	328,985	333,796		298,448		(35,348)	
2100	Social Security - FICA	28,021	30,676	23,211	25,535		22,832		(2,703)	
2820	Tuition Assistance	0	827	0	0		0		0	
3303	Liability, Transportation	12,236	11,986	11,972	12,000		12,000		0	
3700	In-Service Expenses	157	0	0	0		0		0	
3710	Contract Courses	0	8,083	0	0		0		0	
3902	Printing Services	269	472	401	1,500		1,500		0	
3999	Other Contract Expenses	3,245	0	0	0		0		0	
4001	Office Supplies	0	0	0	1,000		1,000		0	
4004	Repair/Maint. Supplies	15,319	19,884	27,072	0		0		0	
4005	Vehicle Fuels	21,735	22,197	20,012	19,000		19,000		0	
4006	Vehicle Supplies	0	669	0	5,250		5,250		0	
4010	Instructional Supplies	2,109	809	0	932		1,000		68	
4510	General Equipment - Add'l.	1,365	1,026	0	0		0		0	
5110	Vehicle, Additional	51,778	0	0	17,000		17,000		0	
Totals		502,119	494,403	411,738	416,013	0.00	378,030	0.00	(37,983)	0.00
Positions		0.00	0.00	0.00	0.00		0.00			

Prince William County Public Schools
FY 2016 Advertised Budget

Governor's School @ Innovation Park
757

		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
3919	Tuition - Annual Year Governor's School	480,088	445,677	374,583	381,539	382,710	1,171	0.00
	Totals	480,088	445,677	374,583	381,539 0.00	382,710 0.00	1,171	0.00
Positions		0.00	0.00	0.00	0.00	0.00		

EL (English Learner Programs and Services)

Description

The Office of EL Programs and Services oversees and maintains services provided to English Learners (ELs) and immigrant youth (IY) in support of state and federal regulations. The main functions are to provide comprehensive registration services and ensure high quality school-based programs that assist ELs to reach proficiency in English while meeting and exceeding state content standards.

Strategic Plan Goals: 1 and 3

Critical Functions and Activities

- Ensure students have access to a rich curriculum that integrates grade level content and English language development (ELD);
- Offer opportunities for ELs to accelerate language development and academic achievement;
- Monitor K-12 program services and provide support to schools to enhance service delivery;
- Assist parents in helping their children achieve academically and to partner in their child's education;
- Identify and enhance curricula and instructional materials;
- Provide high quality professional development to administrators, certified teachers, and classified staff;
- Assess for program eligibility, evaluate foreign transcripts, and register for school;
- Enter and maintain EL and IY data in SMS for state and federal reporting;
- Coordinate translation and interpretation services;
- Coordinate the administration of the state's annual ELP assessment and parent/guardian notification of language development;
- Support schools in EL standardized testing;
- Liaison with school leaders;
- Recruit dually-certified ESOL teachers; and,
- Partner with VDOE on Title III initiatives.

Budget Changes for Fiscal Year 2016

- Addition of 2.0 FTE, Grade 11, 223 day Bilingual Translator positions budgeted at \$177,698; and
- \$50,715 for ELL Summer School support.

Major Accomplishments (Past Five Years)

- Provided services to 13,834 ELs and monitored 5148 per fall 2014 Student Record Collection;
- Screened 5,895 students for program eligibility in 2013-14, an increase from 5,195 in 2012-13;

- Implemented electronic methods in SMS to track ESOL program services and monitor student progress;
- Implemented the state's alternative English language proficiency annual assessments for dually-identified ELs with special needs and support school teams to interpret data;
- Relocated Coles Central Registration to Western Region (Stonewall Middle School);
- Established ESOL Office apart from Student Learning (SL); and,
- Executed the Settlement Agreement between the United States and PWCS.

Significant Challenges (Next Five Years)

- Maintain efficiency of assessing students for program eligibility given the numbers registering at schools;
- Assist schools to prepare for the 2015-16 implementation of the online version of the state's annual ELP assessment;
- Meet the demand for school-based and Division wide professional development opportunities for elementary, content, and special education certified teachers to be trained in EL techniques given limited resources;
- Meet the demand for training administrators in supervising teachers of ELD and sheltered instruction (SI);
- Maintain services for non-allowable grant expenditures, such as EL summer & night school, which may impact the Division in meeting the 2014-15 AMAO 3 state graduation rate;
- Meet the requirement for the interpretation and translation of essential central office and school documents in six languages; and,
- Process parent requests for interpretation and translation of essential and non-essential information in any language.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$1,896,728	20.00
FY2015	\$1,655,022	18.00
Change	\$241,706	2.00

Prince William County Public Schools
FY 2016 Advertised Budget

English Learner Programs and Services (EL)

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1104 Director	125,426	129,703	133,594	124,920	1.00	126,240	1.00	1,320	0.00
1106 Supervisor	0	0	16,064	21,672	0.20	21,624	0.20	(48)	0.00
1107 Admin. Coordinator	187,335	69,997	97,487	104,064	1.20	105,552	1.20	1,488	0.00
1115 Teacher, Admin. Assign.	131,551	227,732	245,189	250,128	3.60	252,720	3.60	2,592	0.00
1122 Counselor	80,103	14,858	0	0	0.00	0	0.00	0	0.00
1148 Specialist	0	0	2,677	251,320	4.00	380,880	6.00	129,560	2.00
1150 Secretarial/Bookkeeper	206,020	242,788	241,637	284,880	7.00	287,280	7.00	2,400	0.00
1190 Custodian	26,593	27,196	28,098	36,120	1.00	36,360	1.00	240	0.00
1200 Overtime	5,833	5,180	4,789	14,395		17,750		3,355	
1300 Temporary Employee	40,597	65,571	95,999	72,155		79,200		7,045	
1500 Substitute Teacher	510	0	368	0		0		0	
1600 Supplemental Pay	7,192	34,723	83,848	6,600		54,730		48,130	
2100 Social Security - FICA	58,902	56,570	69,176	89,217		104,219		15,001	
2210 Retirement - VRS	87,887	108,454	107,680	181,765		189,490		7,726	
2211 Retiree Health Care Credit	4,560	7,621	8,201	0		0		0	
2220 Retirement - PWCS	6,341	6,572	7,017	8,692		9,806		1,114	
2300 Health Insurance - HMP	104,485	91,069	92,234	116,432		141,647		25,215	
2400 Life Insurance - GLI	2,126	8,417	9,047	14,165		14,407		242	
3104 Engineering Services	0	0	100	0		0		0	
3105 Contractual Services	0	128	300	0		0		0	
3401 Travel Reimbursement	6,546	5,976	5,317	5,000		6,500		1,500	
3402 Conference Expenses	708	129	110	3,000		3,000		0	
3450 Field Trips	0	0	1,169	0		0		0	
3504 Maint. Service Contract	0	0	487	4,043		6,364		2,321	
3700 In-Service Expenses	3,575	95	0	3,000		0		(3,000)	
3902 Printing Services	2,222	1,145	3,152	0		0		0	
3906 Advertising	0	352	0	0		0		0	
3999 Other Contract Expenses	0	1,223	220,815	34,605		7,452		(27,153)	
4001 Office Supplies	8,421	6,340	5,354	6,644		24,800		18,156	
4003 Custodial Supplies	2,160	1,395	683	1,000		1,000		0	
4004 Repair/Maint. Supplies	0	0	167	0		0		0	
4008 Reference Materials	182	(14)	284	0		0		0	
4010 Instructional Supplies	109	2,236	1,275	425		0		(425)	
4012 Emp. Training Supplies	7,469	6,128	0	0		0		0	
4013 Testing Materials	3,719	0	0	4,000		4,000		0	
4019 Food	0	0	0	0		500		500	
4020 Printing Supplies	0	0	0	5,400		7,027		1,627	
4310 Tech. Supply Equip.Addl.	15,646	3,393	2,205	1,000		3,183		2,183	
4510 General Equipment - Add'l.	1,893	1,906	6,509	7,380		8,000		620	
4550 General Equipment - Repl.	500	179	991	3,000		2,997		(3)	
5101 Equipment - Additional	7,124	0	0	0		0		0	
Totals	1,135,735	1,127,061	1,492,022	1,655,022	18.00	1,896,728	20.00	241,706	2.00
Positions	13.00	12.00	13.80	18.00		20.00			

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.

Strategic Plan Goal: 1

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 academics, personal/social, and career development;
- Provide administrative and technical support for the implementation of student related policies and regulations; and,
- Develop and oversee Divisionwide policies and procedures for identification of and intervention with students who pose a threat of violence.

Budget Changes for Fiscal Year 2016

- Addition of 1.30 FTEs:
 - 1.00 FTE School Nurses;
 - 0.40 FTE Office Assistant;
 - 0.10 FTE Social Worker; and,
 - (0.20) FTE Supervisor.

Major Accomplishments (Past Five Years)

- Continuing in the tradition of a 100 Best Communities for Young People, the Healthy Communities Healthy Youth Council and PWCS collaborative efforts provide the HCHY Local Hero Awards and the Annual PWC Community EXPO;
- Introduction, training of school teams, evaluation, and ongoing support of the research-based Olweus Bullying Prevention Program (OBPP) in 65 schools, initiated new definition of bullying to adhere to VDOE mandate;
- 2nd Annual Parent Summit drew over 900 registrants who attended a variety of sessions to assist with post-secondary planning;
- As part of the “Ready to Go” initiative, school counselors teach lessons to students in Grades 6-12 to assist with career research and college planning;
- Collaborated with Safe Schools Advisory Council to hold Mental Health Expo;

- Collaborated with the Department of Criminal Justice Services to provide Mental Health First Aid training to 35 school and central office administrators;
- Collaborated with Safe Schools Advisory Council to hold Mental Health Expo which provided the variety of ways PWCS supports the mental health needs of students;
- Conducts regular visits to all SACC sites to ensure consistency with PWCS procedures/regulations and that a quality program is provided to all families;
- The SACC social worker works directly with the development and implementation of student behavior plans, discipline plans, threat assessments, and Olweus bullying prevention model for all SACC sites;
- Collaborated with Prince William Health District and PWCS Communications staff to develop and implement a plan to address the emerging health issues of Ebola. This included a questionnaire used for all students who have traveled to areas of concern noted by CDC;
- Revision of “Code of Behavior” video by students to ensure that students take ownership in providing a safe, positive, and nurturing learning environment;
- School social workers continue to make increased student contacts, complete suicide and threat assessments, and work closely with mental health agencies to support the needs of schools, students, and families;
- Expansion of presentations and outreach of trafficking prevention to additional schools, to include parent presentations; and,
- Significantly increased the number of schools that have developed comprehensive counseling program that promote improvement of student achievement.

Significant Challenges (Next Five Years)

- Continuing to provide *World-Class* comprehensive student services in light budget restraints;
- Implementing research-based programs and/or utilizing best practices that address current challenges faced by schools, 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; and,
- Continue to increase collaboration and support between the Office of Student Services staff, schools, and interagency community resources for delivery of prevention and intervention services for students and their families.

Advertised Budget for Fiscal Year 2016 Approved Budget for Fiscal Year 2015 Budget and FTE Change Chart

	Budget	FTE
FY2016	\$11,431,283	136.50
FY2015	\$11,254,294	135.20
Change	\$ 176,989	1.30

**Prince William County Public Schools
FY 2016 Advertised Budget**

STUDENT SERVICES

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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	128,845	133,239	137,236	130,200	1.00	133,440	1.00	3,240	0.00
1106	Supervisor	553,103	623,345	641,707	541,800	5.00	518,976	4.80	(22,824)	(0.20)
1107	Admin. Coordinator	102,723	95,178	101,976	93,360	1.00	108,120	1.00	14,760	0.00
1115	Teacher, Admin. Assign.	106,907	107,313	110,473	69,480	1.00	70,200	1.00	720	0.00
1122	Counselor	78,834	0	0	0	0.00	0	0.00	0	0.00
1130	Social Worker	1,448,649	1,424,265	0	0	0.00	0	0.00	0	0.00
1134	School Nurse	4,118,910	4,305,043	0	0	0.00	0	0.00	0	0.00
1144	Attendance Personnel	406,039	441,920	0	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	358,487	403,610	416,707	437,952	9.20	455,664	9.60	17,712	0.40
1200	Overtime	0	430	249	0		0		0	
1300	Temporary Employee	29,881	39,371	56,563	0		0		0	
1500	Substitute Teacher	45	0	0	0		0		0	
1600	Supplemental Pay	10,362	10,000	14,340	5,000		5,000		0	
1602	Extra Curr. Supplement	837	2,100	0	0		0		0	
2100	Social Security - FICA	538,318	555,748	94,812	97,828		98,792		965	
2210	Retirement - VRS	865,696	1,139,406	205,831	218,793		204,023		(14,770)	
2211	Retiree Health Care Credit	45,829	82,368	15,968	0		0		0	
2220	Retirement - PWCS	54,752	54,505	16,302	10,310		10,420		110	
2300	Health Insurance - HMP	490,921	512,218	123,322	138,098		150,509		12,411	
2400	Life Insurance - GLI	21,431	88,301	16,737	16,801		15,308		(1,493)	
2830	Admin. Assoc. Fees	105	849	295	1,500		1,500		0	
2840	Conf. Expenses-Admin	20,595	6,623	3,552	9,500		8,000		(1,500)	
3100	Professional Services	307	0	124,812	53,000		70,000		17,000	
3105	Contractual Services	0	0	5,000	0		0		0	
3201	Telephone	6,680	2,426	3,209	4,550		4,500		(50)	
3401	Travel Reimbursement	15,830	19,221	6,934	4,000		4,000		0	
3402	Conference Expenses	7,973	3,332	11,893	2,000		1,000		(1,000)	
3450	Field Trips	14,980	14,605	17,780	0		0		0	
3502	Repair/Maint. - Equipment	0	0	3,718	4,000		4,500		500	
3504	Maint. Service Contract	0	0	1,300	0		0		0	
3700	In-Service Expenses	5,358	8,324	18,366	10,000		8,000		(2,000)	
3902	Printing Services	53,477	16,108	12,920	6,000		7,500		1,500	
3903	Postage	0	11	0	0		0		0	
3904	Freight/Shipping	0	115	0	0		0		0	
3905	Extra Curricular Expenses	2,355	368	7,468	2,000		2,000		0	
3910	Educational Television	0	0	3,009	0		0		0	
3913	Tuition - Other Divisions	0	990	0	0		0		0	
3999	Other Contract Expenses	17,966	19,350	16,750	15,600		16,000		400	
4001	Office Supplies	12,259	14,730	9,827	12,223		9,930		(2,293)	
4002	Medical Supplies	4,415	13,632	0	0		0		0	
4007	Wearing Apparel	0	155	27	0		0		0	
4008	Reference Materials	27,674	45,009	90,210	74,887		75,000		113	
4009	Extra Curricular Supplies	9,479	1,693	2,938	0		0		0	
4010	Instructional Supplies	7,699	18,418	14,044	500		2,000		1,500	
4012	Emp. Training Supplies	120,014	95,296	1,168	500		500		0	
4013	Testing Materials	2,491	4,764	0	500		500		0	
4019	Food	0	0	409	2,000		2,000		0	
4310	Tech. Supply Equip.Addl.	0	9,750	0	1,000		1,000		0	
4350	Tech. Supply Equip. Repl.	0	0	6,619	0		0		0	
4410	Software, Additional	0	800	0	0		0		0	
4510	General Equipment - Add'l.	14,223	24,634	0	0		0		0	
Totals		9,704,449	10,339,560	2,314,471	1,963,381	17.20	1,988,382	17.40	25,001	0.20

Positions	124.20	128.70	17.20	17.20	17.40
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Prince William County Public Schools
FY 2016 Advertised Budget

Nurse Program (Prior to FY 2014 program was in department 150)
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1134 School Nurse	0	0	4,544,805	4,794,000	85.00	4,902,000	86.00	108,000	1.00
2100 Social Security - FICA	0	0	340,348	366,741		375,004		8,262	
2210 Retirement - VRS	0	0	621,998	824,089		777,457		(46,631)	
2211 Retiree Health Care Credit	0	0	49,678	0		0		0	
2220 Retirement - PWCS	0	0	23,509	38,831		39,706		875	
2221 Defined Contribution Plan	0	0	271	0		0		0	
2300 Health Insurance - HMP	0	0	298,842	520,149		573,534		53,385	
2310 Short/Long Term Disability Premium	0	0	89	0		0		0	
2400 Life Insurance - GLI	0	0	53,259	63,281		58,334		(4,947)	
3402 Conference Expenses	0	0	2,920	0		0		0	
3502 Repair/Maint. - Equipment	0	0	3,639	0		0		0	
3902 Printing Services	0	0	3,375	0		0		0	
4002 Medical Supplies	0	0	23,811	26,277		28,117		1,840	
Totals	0	0	5,966,543	6,633,368	85.00	6,754,152	86.00	120,784	1.00
Positions	0.00	0.00	81.00	85.00		86.00			

Prince William County Public Schools
FY 2016 Advertised Budget

Social Services (Prior to FY 2014 program was in department 150)

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		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1130	Social Worker	0	0	1,482,119	1,419,060 22.00	1,445,664 22.10	26,604	0.10
1144	Attendance Personnel	0	0	443,547	481,800 11.00	491,040 11.00	9,240	0.00
2100	Social Security - FICA	0	0	145,093	145,417	148,158	2,742	
2210	Retirement - VRS	0	0	260,198	326,758	307,161	(19,597)	
2211	Retiree Health Care Credit	0	0	20,003	0	0	0	
2220	Retirement - PWCS	0	0	14,640	15,397	15,687	290	
2300	Health Insurance - HMP	0	0	176,489	206,243	226,594	20,351	
2400	Life Insurance - GLI	0	0	21,828	25,091	23,047	(2,044)	
2830	Admin. Assoc. Fees	0	0	0	2,000	2,000	0	
3401	Travel Reimbursement	0	0	9,689	12,779	15,397	2,618	
3402	Conference Expenses	0	0	0	3,000	2,000	(1,000)	
4001	Office Supplies	0	0	0	3,000	1,000	(2,000)	
4010	Instructional Supplies	0	0	0	9,000	3,000	(6,000)	
4012	Emp. Training Supplies	0	0	155	3,000	3,000	0	
4013	Testing Materials	0	0	0	3,000	3,000	0	
4310	Tech. Supply Equip.Addl.	0	0	0	2,000	2,000	0	
Totals		0	0	2,573,761	2,657,545 33.00	2,688,749 33.10	31,204	0.10
Positions		0.00	0.00	32.40	33.00	33.10		

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.

Strategic Plan Goals: *measurement, analysis, reporting, and evaluation of goals 1, 2, 3, 4, and 5*

- 1.1.1 Division Accreditation
- 5.1.1 Strategic Planning

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2016

- As a result of the Budgeting for Results process (Zero-Based Budget), additional funds (approx. \$178K) added in budget to cover increases related to testing costs, and additional resources to support critical core services.

Major Accomplishments (Past Five Years)

- Revision of Strategic Plan FY 2011-15;
- Renewal of Division Accreditation through AdvancED SACS;
- Expansion of program evaluation efforts;
- Accurate and timely response to expanding state reporting requirements;
- Expansion of online Standards of Learning (SOL) testing to all schools;
- Effective implementation of state testing program;

- Facilitation of expanding alternative testing programs for LEP students and students with disabilities;
- Improvement in the management of records, including the implementation of an online records request system and online records archival;
- Organization of data analysis and reporting team by level (ES, MS, HS, Central Office) to better meet the data needs of school and central office staff;
- Expanded outreach to schools to provide training and support school efforts to meet state and federal accountability requirements;
- Recognition for customer service efforts, as indicated by consistently high Customer Satisfaction Survey results (98%-99% satisfaction rates), which were the highest among offices in the Division;
- Upgrade of the analytic and reporting capabilities of the Data Warehouse to meet the data needs of schools and central office stakeholders and to improve the timely access to data; and,
- Training of school staff in the use of the analytic and reporting capabilities to build capacity in the use of multiple sources of data in decision-making.

Significant Challenges (Next Five Years)

- Adequate staff to support the development and monitoring of the Strategic Plan;
- Adequate staff/resources to meet the unfunded requirements of state testing, state reporting, and data analysis requests;
- Management/facilitation/support of online testing programs, including the expansion of online formats in alternative testing and English proficiency testing for LEP students, as well as the introduction of computer adaptive testing for SOL tests;
- Expansion of the use of the dashboard and reporting tools in the Data Warehouse;
- Revision of the Strategic Plan for FY 2016-20; and
- Adequate staff/resources to develop and implement systematic Division program evaluation plan.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$3,335,826	23.00
FY2015	\$3,092,168	23.00
Change	\$243,658	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

ACCOUNTABILITY
034

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1104 Director	129,190	133,261	137,603	124,920	1.00	126,240	1.00	1,320	0.00
1106 Supervisor	180,749	231,738	237,762	216,720	2.00	216,240	2.00	(480)	0.00
1107 Admin. Coordinator	386,334	348,698	361,834	362,400	4.00	384,120	4.00	21,720	0.00
1148 Specialist	406,147	423,255	436,065	502,080	8.00	521,520	8.00	19,440	0.00
1150 Secretarial/Bookkeeper	391,202	398,750	408,255	350,640	8.00	354,960	8.00	4,320	0.00
1200 Overtime	6,636	3,641	2,583	10,000		6,542		(3,458)	
1201 Straight Time	0	0	0	0		3,440		3,440	
1300 Temporary Employee	74,564	81,347	102,654	66,000		101,500		35,500	
1500 Substitute Teacher	11,771	7,080	0	12,000		8,000		(4,000)	
2100 Social Security - FICA	113,815	116,540	120,956	125,825		131,777		5,952	
2210 Retirement - VRS	163,332	234,013	225,618	267,607		254,249		(13,359)	
2211 Retiree Health Care Credit	8,649	16,588	17,083	0		0		0	
2220 Retirement - PWCS	13,118	16,241	17,634	12,610		12,985		375	
2300 Health Insurance - HMP	107,307	124,311	125,449	168,908		187,560		18,652	
2400 Life Insurance - GLI	4,040	17,782	18,314	20,549		19,077		(1,473)	
2830 Admin. Assoc. Fees	214	199	54	750		1,000		250	
2840 Conf. Expenses-Admin	780	255	330	0		300		300	
3100 Professional Services	76,033	80,656	75,308	81,750		109,355		27,605	
3105 Contractual Services	42,645	0	0	0		0		0	
3201 Telephone	1,266	1,333	1,150	1,389		1,260		(129)	
3401 Travel Reimbursement	8,667	7,448	4,514	13,000		5,750		(7,250)	
3402 Conference Expenses	0	150	2,247	0		200		200	
3504 Maint. Service Contract	36,659	40,284	90,504	55,000		73,164		18,164	
3902 Printing Services	20,437	14,110	32,368	23,000		8,900		(14,100)	
3903 Postage	1,536	993	1,597	1,000		1,880		880	
3909 Accreditation Expenses	70,773	56,900	55,954	70,000		60,000		(10,000)	
4001 Office Supplies	90,513	54,478	36,964	30,800		33,000		2,200	
4004 Repair/Maint. Supplies	0	0	213	0		0		0	
4008 Reference Materials	0	39	0	750		500		(250)	
4013 Testing Materials	492,428	579,832	588,124	558,470		655,728		97,258	
4019 Food	0	0	0	0		7,680		7,680	
4310 Tech. Supply Equip.Addl.	7,170	2,794	5,675	6,000		3,500		(2,500)	
4350 Tech. Supply Equip. Repl.	16,778	0	0	0		0		0	
4410 Software, Additional	374,416	73,400	36,447	10,000		35,400		25,400	
4510 General Equipment - Add'l.	0	0	0	0		10,000		10,000	
5101 Equipment - Additional	9,140	10,140	20,738	0		0		0	
Totals	3,246,309	3,076,255	3,163,999	3,092,168	23.00	3,335,826	23.00	243,658	0.00
Positions	23.00	23.00	23.00	23.00		23.00			

Special Education (OSE)

Description

The OSE is responsible for providing a free and appropriate public 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 in compliance with local, state, and federal requirements.

Strategic Plan Goals: 1 and 3

Critical Functions and Activities

- Cluster Support;
- Technical assistance;
- Assessment services and materials;
- Content and instructional professional learning and support services;
- Professional development specific to teachers of our low incidence programs;
- Compliance professional development for teachers and administrators; and,
- Professional development specific to teachers of high incidence (ED/LD) concerns research based.

Budget Changes for Fiscal Year 2016

- 15% of Part B funds set aside to provide comprehensive coordinated early intervening services to at-risk children in our schools;
- Agency 140: 0.05 FTE Supervisor, 0.90 FTE Transition Employment Specialist, 0.35 FTE Administrative Coordinator, 0.35 FTE Secretary II, 0.30 FTE Supervisor all from Agency 141, (0.50) FTE Supervisor to Agency 141, 1.00 FTE Administrative Coordinator, Program Growth, (0.05) FTE Supervisor to Title VI-B, (1.00) FTE Behavior Specialist to Agency 141;
- Agency 141: 0.50 FTE Supervisor from Agency 140, (0.90) FTE Transition Employment Specialist to Agency 140; (0.35) FTE Administrative Coordinator to Agency 140; (0.35) FTE Secretary II; (0.35) FTE Supervisor to Agency 141: 1.00 FTE Behavior Specialist from Agency 140;
- Agency 142: 2.00 FTE Speech Teachers, Program Growth;
- Agency 145: (1.00) FTE Adaptive PE Teacher to Agency 703; 0.10 FTE Occupational Therapist;
- Agency 147: (0.50) FTE Preschool Teacher Assistant to Agency 704; 1.00 FTE Preschool Teacher Program Growth; and,
- Agency 153: 3.00 FTE Psychologists, Program Growth.

Major Accomplishments (Past Five Years)

- Deployment of EdPlan, a data management system integrated with Chancery SMS that securely and electronically manages and reports on special education data and Medicaid billing;

- Development of Section 504 Procedural Manual, eligibility manual, and FBA/BIP manual;
- Trained all special educators and administrators in Section 504 procedures;
- Professional learning through the Instructional Leadership Academy for Behavioral Support provided to approximately 250 participants;
- Collaboration with the ESOL Office to develop and present “Culturally Responsive Learning Environments for Dually Identified Students”;
- 2013-15 VDOE/PBIS Grants were awarded to expand the number of PBIS schools and to provide professional learning opportunities for PWCS staff;
- Collaborated with Human Resources to develop new recruiting DVD for prospective candidates in critical need areas of Vision Teachers and Speech/Language Pathologists; and,
- Developed and provided two-day training for paraprofessionals who support students with autism, to meet state requirements.

Significant Challenges (Next Five Years)

- Expansion of monitoring students’ progress, both those identified as being at-risk and identified as disabled;
- Provide sufficient staff to support schools and administrative staff in accordance with Division needs as indicated by legal vulnerabilities and requests for support;
- Recruit and retain teachers who have a good understanding of ASD and behavior strategies;
- Increase the number of educational diagnosticians, school psychologists, speech/language pathologists, behavior specialists and HI and VI specialists to be proportionate with student growth; and,
- Obtain a dedicated position for contracted services.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$21,914,177	238.65
FY2015	\$21,216,244	233.10
Change	\$ 697,933	5.55

**Prince William County Public Schools
FY 2016 Advertised Budget**

**Special Education
140**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1104 Director	128,845	133,239	137,236	130,200	1.00	133,440	1.00	3,240	0.00
1106 Supervisor	224,244	231,890	210,464	225,600	2.00	206,928	1.80	(18,672)	(0.20)
1107 Admin. Coordinator	191,753	198,294	191,447	166,560	2.00	284,214	3.35	117,654	1.35
1120 Teacher, Classroom	69,848	72,174	74,339	60,720	1.00	55,188	0.90	(5,532)	(0.10)
1130 Social Worker	71,206	73,568	75,775	69,480	1.00	70,200	1.00	720	0.00
1133 Psychologist	1,707,844	1,702,459	109,862	121,440	2.00	122,640	2.00	1,200	0.00
1148 Specialist	36,247	52,919	54,507	51,000	1.00	52,080	1.00	1,080	0.00
1150 Secretarial/Bookkeeper	416,571	430,799	437,600	426,720	9.00	447,030	9.35	20,310	0.35
1200 Overtime	0	(37)	0	0		0		0	
2100 Social Security - FICA	208,087	211,624	92,359	95,757		104,937		9,180	
2210 Retirement - VRS	322,220	454,173	186,262	215,171		217,555		2,384	
2211 Retiree Health Care Credit	17,064	32,318	14,352	0		0		0	
2220 Retirement - PWCS	31,179	34,073	13,482	10,139		11,111		972	
2300 Health Insurance - HMP	214,748	229,894	106,763	135,812		160,491		24,680	
2400 Life Insurance - GLI	7,969	34,694	15,435	16,523		16,324		(199)	
2830 Admin. Assoc. Fees	400	480	0	2,016		2,050		34	
3100 Professional Services	18,045	30,914	18,652	0		0		0	
3103 Legal Services	173,857	0	0	0		0		0	
3401 Travel Reimbursement	42,040	61,061	50,457	22,000		31,972		9,972	
3402 Conference Expenses	648	235	12,543	0		0		0	
3504 Maint. Service Contract	0	0	325	0		0		0	
3902 Printing Services	29,847	2,749	22,607	10,000		5,000		(5,000)	
3904 Freight/Shipping	0	90	0	0		0		0	
3906 Advertising	0	225	113	0		0		0	
3913 Tuition - Other Divisions	(38,453)	(2,976)	(28,994)	25,000		25,000		0	
4001 Office Supplies	28,538	25,578	18,019	25,000		5,000		(20,000)	
4010 Instructional Supplies	1,567	7,077	21,255	20,978		23,590		2,612	
4013 Testing Materials	0	5,686	415	0		0		0	
4017 Library Periodicals	49	0	0	0		0		0	
4019 Food	0	0	30	0		0		0	
4310 Tech. Supply Equip.Addl.	1,861	9,722	16,391	0		0		0	
4410 Software, Additional	15	0	305,450	16,294		0		(16,294)	
Totals	3,906,239	4,032,920	2,157,146	1,846,409	19.00	1,974,749	20.40	128,340	1.40
Positions	38.00	39.00	18.00	19.00		20.40			

Prince William County Public Schools
FY 2016 Advertised Budget

PSYCHOLOGY SERVICES
153

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1133	Psychologist	0	0	1,661,523	1,423,440	22.00	1,612,920	25.00	189,480	3.00
2100	Social Security - FICA	0	0	124,104	108,892		123,388		14,496	
2210	Retirement - VRS	0	0	232,144	244,689		255,809		11,120	
2211	Retiree Health Care Credit	0	0	17,954	0		0		0	
2220	Retirement - PWCS	0	0	16,777	11,530		13,065		1,535	
2300	Health Insurance - HMP	0	0	138,637	154,443		188,712		34,268	
2400	Life Insurance - GLI	0	0	19,247	18,789		19,194		404	
3100	Professional Services	0	0	36,449	0		40,000		40,000	
3401	Travel Reimbursement	0	0	7,608	10,204		5,600		(4,604)	
3700	In-Service Expenses	0	0	1,400	0		0		0	
4001	Office Supplies	0	0	3,267	0		10,000		10,000	
4010	Instructional Supplies	0	0	31,217	0		10,000		10,000	
4013	Testing Materials	0	0	59,248	24,000		74,296		50,296	
4310	Tech. Supply Equip.Addl.	0	0	413	0		0		0	
Totals		0	0	2,349,989	1,995,988	22.00	2,352,983	25.00	356,995	3.00
Positions		0.00	0.00	20.00	22.00		25.00			

Prince William County Public Schools
FY 2016 Advertised Budget

REGIONAL SCHOOL PROGRAM

141

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	112,800	1.00	132,204	1.15	19,404	0.15
1107 Admin. Coordinator	168,367	174,110	161,092	499,681	6.00	479,346	5.65	(20,335)	(0.35)
1120 Teacher, Classroom	893,464	865,641	959,038	1,032,240	17.00	1,048,572	17.10	16,332	0.10
1138 Support Professional	423,021	476,271	488,132	728,640	12.00	735,840	12.00	7,200	0.00
1148 Specialist	3,248	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	0	0	0	44,760	1.00	29,250	0.65	(15,510)	(0.35)
1180 National Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0		0	0.00	0	0.00
1300 Temporary Employee	84,786	3,482	63,053	0		0		0	
2100 Social Security - FICA	119,169	113,320	124,539	184,986		185,528		542	
2210 Retirement - VRS	181,842	212,899	204,178	415,661		384,639		(31,023)	
2211 Retiree Health Care Credit	9,629	15,161	15,930	0		0		0	
2220 Retirement - PWCS	10,895	12,740	12,140	19,587		19,644		57	
2300 Health Insurance - HMP	115,497	109,999	116,552	262,366		283,750		21,384	
2400 Life Insurance - GLI	4,532	16,254	17,079	31,925		28,860		(3,065)	
3100 Professional Services	291,620	480,131	385,724	71,597		80,000		8,403	
3401 Travel Reimbursement	23,046	21,620	17,553	25,000		27,000		2,000	
3504 Maint. Service Contract	5,986	0	0	0		0		0	
3920 Tuition - Regional School	(1,119,694)	(1,129,425)	(845,032)	136,550		148,837		12,287	
4001 Office Supplies	3,177	2,552	91	4,000		4,000		0	
4010 Instructional Supplies	0	20,639	1,002	0		0		0	
4310 Tech. Supply Equip.Addl.	50,072	2,572	413	0		0		0	
4350 Tech. Supply Equip. Repl.	0	967	1,129	0		0		0	
4510 General Equipment - Add'l.	3,242	0	0	0		0		0	
Totals	1,276,899	1,403,935	1,727,614	3,569,793	37.00	3,587,470	36.55	17,677	(0.45)
Positions	26.00	23.00	24.00	37.00		36.55			

Prince William County Public Schools

FY 2016 Advertised Budget

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

142		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	4,857,746	4,894,313	4,817,190	4,141,104	68.20	4,304,664	70.20	163,560	2.00
1500	Substitute Teacher	0	0	70,998	0		0		0	
1900	Other Salary / Wages	0	0	0	49,550		0		(49,550)	
2100	Social Security - FICA	360,138	363,264	364,864	320,585		329,306		8,721	
2210	Retirement - VRS	555,026	645,841	592,479	711,856		682,720		(29,136)	
2211	Retiree Health Care Credit	29,393	46,865	47,075	0		0		0	
2220	Retirement - PWCS	32,554	33,721	30,294	33,543		34,868		1,325	
2221	Defined Contribution Plan	0	0	445	0		0		0	
2300	Health Insurance - HMP	319,293	302,750	320,254	449,310		503,646		54,336	
2310	Short/Long Term Disability Premium	0	0	123	0		0		0	
2400	Life Insurance - GLI	13,752	50,242	50,467	54,662		51,226		(3,437)	
3100	Professional Services	6,830	27,771	2,542	0		0		0	
3401	Travel Reimbursement	1,222	8,907	9,079	9,296		15,000		5,704	
4010	Instructional Supplies	2,500	5,959	43,494	33,350		30,000		(3,350)	
4013	Testing Materials	0	0	18,232	45,000		76,411		31,411	
4510	General Equipment - Add'l.	0	0	0	33,350		0		(33,350)	
Totals		6,178,454	6,379,633	6,367,537	5,881,606	68.20	6,027,840	70.20	146,234	2.00
Positions		68.80	66.20	65.80	68.20		70.20			

Prince William County Public Schools
FY 2016 Advertised Budget

HEARING IMPAIRED PROGRAM
143

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	23,872	24,835	25,580	22,560	0.20	22,992	0.20	432	0.00
1120	Teacher, Classroom	298,099	397,152	320,774	364,320	6.00	367,920	6.00	3,600	0.00
1138	Support Professional	311,497	431,082	335,711	364,320	6.00	367,920	6.00	3,600	0.00
1148	Specialist	40,492	0	0	0		0		0	0.00
1500	Substitute Teacher	0	0	2,717	0		0		0	
2100	Social Security - FICA	49,333	63,372	50,497	57,467		58,051		584	
2210	Retirement - VRS	82,826	127,519	97,677	129,131		120,351		(8,780)	
2211	Retiree Health Care Credit	4,386	9,520	7,602	0		0		0	
2220	Retirement - PWCS	5,192	7,059	6,261	6,085		6,147		62	
2300	Health Insurance - HMP	48,390	57,434	45,093	81,505		88,783		7,278	
2400	Life Insurance - GLI	2,049	10,206	8,150	9,916		9,030		(886)	
3100	Professional Services	29,799	1,685	3,191	35,000		4,000		(31,000)	
3401	Travel Reimbursement	16,419	2,325	9,590	5,000		8,000		3,000	
3502	Repair/Maint. - Equipment	0	0	3,316	0		3,500		3,500	
4001	Office Supplies	60	5,822	6,225	0		0		0	
4010	Instructional Supplies	33,577	16,976	47,174	3,047		34,311		31,264	
4013	Testing Materials	0	0	20,908	0		5,000		5,000	
4310	Tech. Supply Equip.Addl.	220	0	5,387	10,000		5,000		(5,000)	
4510	General Equipment - Add'l.	10	0	0	0		0		0	
Totals		946,221	1,154,986	995,853	1,088,351	12.20	1,101,005	12.20	12,654	0.00
Positions		10.70	12.20	10.20	12.20		12.20			

Prince William County Public Schools
FY 2016 Advertised Budget

VISUALLY IMPAIRED PROGRAM

144

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	390,066	494,200	544,067	455,400	7.50	459,900	7.50	4,500	0.00
2100	Social Security - FICA	29,728	36,453	40,822	34,839		35,183		344	
2210	Retirement - VRS	48,758	74,332	75,605	78,283		72,940		(5,343)	
2211	Retiree Health Care Credit	2,582	5,501	6,089	0		0		0	
2220	Retirement - PWCS	1,368	2,125	2,871	3,689		3,725		36	
2300	Health Insurance - HMP	24,525	35,423	35,952	49,411		53,808		4,397	
2400	Life Insurance - GLI	1,206	5,897	6,528	6,011		5,473		(538)	
3100	Professional Services	0	12,433	8,576	0		0		0	
3401	Travel Reimbursement	6,712	12,622	9,970	12,335		10,000		(2,335)	
3402	Conference Expenses	50	0	0	0		0		0	
3450	Field Trips	0	0	0	2,000		2,000		0	
4001	Office Supplies	0	1,617	2,286	1,617		0		(1,617)	
4004	Repair/Maint. Supplies	0	0	2,333	0		0		0	
4010	Instructional Supplies	56,594	22,240	45,808	20,000		61,075		41,075	
4310	Tech. Supply Equip.Addl.	0	0	0	11,741		20,000		8,259	
4510	General Equipment - Add'l.	2,963	0	0	0		0		0	
Totals		564,552	702,842	780,907	675,326	7.50	724,104	7.50	48,778	0.00
Positions		6.00	7.00	9.00	7.50		7.50			

Prince William County Public Schools
FY 2016 Advertised Budget

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

145

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	103,130	103,540	106,646	83,280	1.00	84,840	1.00	1,560	0.00
1120 Teacher, Classroom	1,206,538	1,540,663	1,814,747	1,724,448	28.40	1,686,300	27.50	(38,148)	(0.90)
1141 Student Attendant	0	139,997	167,890	0	0.00	0		0	0.00
1148 Specialist	168,372	172,434	177,924	152,160	4.00	154,560	4.00	2,400	0.00
1200 Overtime	2,244	0	0	0		0		0	
1300 Temporary Employee	30,327	0	0	0		0		0	
2100 Social Security - FICA	111,696	145,782	168,262	149,931		147,316		(2,615)	
2210 Retirement - VRS	150,687	231,576	254,556	336,905		305,416		(31,489)	
2211 Retiree Health Care Credit	7,980	16,414	19,549	0		0		0	
2220 Retirement - PWCS	14,239	19,470	23,375	15,875		15,598		(277)	
2300 Health Insurance - HMP	95,009	108,800	140,925	212,648		225,307		12,659	
2400 Life Insurance - GLI	3,731	17,597	20,958	25,870		22,916		(2,954)	
3100 Professional Services	1,307	22,315	19,240	1,575		19,240		17,665	
3401 Travel Reimbursement	33,349	15,687	11,362	30,000		11,193		(18,807)	
3402 Conference Expenses	5,378	0	0	5,000		0		(5,000)	
3700 In-Service Expenses	0	0	0	5,000		0		(5,000)	
3902 Printing Services	1,210	0	0	0		0		0	
4001 Office Supplies	60,308	641	1,511	20,000		0		(20,000)	
4010 Instructional Supplies	82,468	92,760	86,450	98,251		71,176		(27,075)	
4013 Testing Materials	446	5,214	20,280	500		20,000		19,500	
4310 Tech. Supply Equip.Addl.	28,051	0	0	2,000		4,166		2,166	
4410 Software, Additional	0	0	5,490	0		0		0	
Totals	2,106,470	2,632,892	3,039,164	2,863,443	33.40	2,768,028	32.50	(95,415)	(0.90)
Positions	24.40	26.40	31.40	33.40		32.50			

Prince William County Public Schools
FY 2016 Advertised Budget

ADAPTIVE PHYSICAL EDUCATION PROGRAM

146

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	156,551	205,034	190,859	182,160	3.00	183,960	3.00	1,800	0.00
2100	Social Security - FICA	11,996	15,788	14,372	13,935		14,072		137	
2210	Retirement - VRS	20,270	31,888	27,322	31,313		29,176		(2,137)	
2211	Retiree Health Care Credit	1,073	2,260	2,162	0		0		0	
2220	Retirement - PWCS	2,680	3,241	2,404	1,476		1,490		15	
2300	Health Insurance - HMP	5,292	10,906	15,264	19,764		21,523		1,759	
2400	Life Insurance - GLI	501	2,423	2,317	2,404		2,189		(215)	
3401	Travel Reimbursement	11,717	16,937	7,968	11,279		12,000		721	
3402	Conference Expenses	18,109	0	0	0		0		0	
4001	Office Supplies	2,908	0	0	0		509		509	
4010	Instructional Supplies	7,021	0	46,919	0		14,000		14,000	
Totals		238,118	288,479	309,587	262,332	3.00	278,920	3.00	16,588	0.00
Positions		2.30	2.50	3.50	3.00		3.00			

Prince William County Public Schools
FY 2016 Advertised Budget

PRESCHOOL PROGRAMS

147

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	0	0	0	112,800	1.00	114,960	1.00	2,160	0.00
1107 Admin. Coordinator	21,624	79,356	81,737	83,280	1.00	84,840	1.00	1,560	0.00
1120 Teacher, Classroom	578,283	592,723	611,156	546,480	9.00	551,880	9.00	5,400	0.00
1136 Diagnostician	0	0	0	0		70,200	1.00	70,200	1.00
1140 Teacher Assistant	21,918	21,931	18,334	11,820	0.50	0	0.00	(11,820)	(0.50)
1150 Secretarial/Bookkeeper	84,110	86,892	89,499	76,080	2.00	77,400	2.00	1,320	0.00
1300 Temporary Employee	41,738	37,387	34,406	0		10,000		10,000	
2100 Social Security - FICA	54,185	59,511	60,937	63,531		69,561		6,029	
2210 Retirement - VRS	90,137	118,882	115,008	142,756		142,626		(130)	
2211 Retiree Health Care Credit	4,773	8,566	8,823	0		0		0	
2220 Retirement - PWCS	8,163	8,161	8,563	6,727		7,284		558	
2300 Health Insurance - HMP	69,897	68,944	68,658	90,105		105,216		15,111	
2400 Life Insurance - GLI	2,229	9,184	9,459	10,962		10,702		(261)	
3401 Travel Reimbursement	22,326	26,259	24,630	10,000		5,000		(5,000)	
3999 Other Contract Expenses	75,908	77,131	86,617	135,000		42,632		(92,368)	
4001 Office Supplies	17,232	2,881	1,839	7,427		6,000		(1,427)	
4010 Instructional Supplies	34,640	26,381	24,782	18,500		22,000		3,500	
4310 Tech. Supply Equip.Addl.	24,378	0	0	2,832		0		(2,832)	
4410 Software, Additional	41,123	0	0	0		0		0	
4510 General Equipment - Addl.	956	0	0	0		0		0	
Totals	1,193,620	1,224,190	1,244,449	1,318,300	13.50	1,320,300	14.00	2,000	0.50
Enrollment	297	316	339	290		100			
Positions	12.00	13.00	13.00	13.50		14.00			

Prince William County Public Schools
FY 2016 Advertised Budget

MOLINARI JUVENILE SHELTER

148

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	23,873	24,835	12,790	11,280	0.10	11,496	0.10	216	0.00
1120	Teacher, Classroom	52,098	66,664	68,664	66,720	1.00	67,320	1.00	600	0.00
1140	Teacher Assistant	28,321	29,258	30,135	23,640	1.00	23,760	1.00	120	0.00
1200	Overtime	0	0	113	0		0		0	
1500	Substitute Teacher	1,350	0	0	0		0		0	
2100	Social Security - FICA	7,695	7,965	7,291	7,776		7,848		71	
2210	Retirement - VRS	11,067	18,911	16,359	17,472		16,269		(1,203)	
2211	Retiree Health Care Credit	586	1,340	1,239	0		0		0	
2220	Retirement - PWCS	1,354	1,507	1,283	823		831		8	
2300	Health Insurance - HMP	18,381	23,787	24,807	11,028		12,001		973	
2400	Life Insurance - GLI	273	1,437	1,328	1,342		1,221		(121)	
3401	Travel Reimbursement	331	88	397	500		50		(450)	
4001	Office Supplies	1,557	1,503	2,794	2,148		3,000		852	
4004	Repair/Maint. Supplies	0	0	36	0		0		0	
4010	Instructional Supplies	64,661	7,459	7,873	10,756		8,000		(2,756)	
4310	Tech. Supply Equip.Addl.	0	0	2,814	0		2,276		2,276	
Totals		211,547	184,753	177,923	153,485	2.10	154,071	2.10	586	0.00
Positions		1.20	2.20	2.10	2.10		2.10			

Prince William County Public Schools
FY 2016 Advertised Budget

DETENTION HOME PROGRAM

149

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	23,873	24,835	25,580	23,697	0.20	22,992	0.20	(705)	0.00
1111 Principal	105,458	109,053	112,325	111,480	1.00	112,680	1.00	1,200	0.00
1120 Teacher, Classroom	822,100	833,336	785,858	887,628	13.00	868,284	13.00	(19,344)	0.00
1140 Teacher Assistant	0	8,165	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	29,840	30,827	37,022	39,960	1.00	40,200	1.00	240	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0		0		0	0.00
1200 Overtime	0	586	(586)	585		0		(585)	
1300 Temporary Employee	5,276	4,835	6,252	4,635		7,000		2,365	
1500 Substitute Teacher	20,128	4,826	21,186	5,634		25,000		19,366	
2100 Social Security - FICA	75,458	75,558	73,001	82,122		83,010		889	
2210 Retirement - VRS	109,223	151,669	134,022	174,264		164,527		(9,737)	
2211 Retiree Health Care Credit	5,784	10,751	10,148	0		0		0	
2220 Retirement - PWCS	8,833	10,059	10,188	9,359		8,403		(956)	
2300 Health Insurance - HMP	58,773	65,568	75,983	105,539		120,676		15,137	
2400 Life Insurance - GLI	2,673	11,525	10,879	13,822		12,344		(1,478)	
3100 Professional Services	0	160	0	160		6,031		5,871	
3401 Travel Reimbursement	4,580	8,413	10,418	8,507		1,000		(7,507)	
3402 Conference Expenses	0	36	0	0		0		0	
3902 Printing Services	0	0	2,288	0		3,000		3,000	
3999 Other Contract Expenses	2,822	393	5,248	28,688		62,202		33,514	
4001 Office Supplies	813	1,499	2,168	1,499		0		(1,499)	
4010 Instructional Supplies	48,866	33,412	36,522	22,118		33,209		11,091	
4011 Textbooks	3,350	6,412	8,518	4,000		0		(4,000)	
4013 Testing Materials	288	217	272	216		0		(216)	
4019 Food	0	0	0	11,239		12,000		761	
4310 Tech. Supply Equip.Addl.	21,050	51,134	37,586	26,059		42,148		16,089	
4510 General Equipment - Add'l.	2,196	0	0	0		0		0	
Totals	1,353,884	1,445,767	1,407,378	1,561,211	15.20	1,624,707	15.20	63,496	0.00
Positions	14.70	15.32	12.70	15.20		15.20			

Office of Student Management and Alternative Programs (OSMAP)

Description

The Office of Student Management and Alternative Programs (OSMAP) manages student discipline and non-traditional education programs, which include conducting long-term suspension hearings, pre-expulsion hearings, admission/readmission hearings, placement appeal hearings, early readmission hearings, criminal reassignment/disposition hearings; and processing the reenrollment of students committed to the Department of Juvenile Justice. Educational programs include Adult Education; Computer-Based Instruction (CBI); Night School; Sixteen-/Seventeen-Year-Old GED Program; Summer School (Grades K-12), and Virtual High School (Grades 9-12).

Strategic Plan Goals: 1 and 2

Critical Functions and Activities

- Manage student discipline; and,
- Provide non-traditional education programs.

Budget Changes for Fiscal Year 2016

- Increase FTE for bookkeeper from 0.60 FTE to 1.00 FTE.

Major Accomplishments (Past Five Years)

- As of January 25, 2015, held 255 admission, readmission, long-term suspension, pre-expulsion, reentry, early readmission, non-traditional education placement appeal, and criminal reassignment/disposition hearings;
- Held graduation ceremony for over 200 adult and high school students in the summer of 2014;
- During the 2013–14 school year, achieved a 100% pass rate in the Sixteen-/Seventeen-Year-Old GED Program;
- During the summer of 2014, 137 out of 146 students successfully completed graduation requirements through the Graduation Academy which represents a 95% pass rate;

- During the 2013–14 school year, over 1,300 students participated in the supplemental Virtual High School, which includes 955 students during the summer of 2014;
- OSMAP and the Office of Student Services have formed a collaborative agreement to offer Computer-Based Instruction to 100% of the students who are long-term suspended and expelled;
- Students have the option to take online courses through the Virtual High School as one of their seven classes at no cost to the students; and,
- The Office of Adult Education is collaborating with the ESOL Office to provide free classes to families of EL students to help them better navigate services in the School Division.

Significant Challenges (Next Five Years)

- Increase the number of classified OSMAP staff in an effort to provide translation and interpretation services;
- Continue to monitor and revise OSMAP procedures with input from the 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;
- Expand non-traditional education offerings to better meet the needs of all students; and,
- Provide professional development to schools regarding OSMAP processes and procedures.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$6,261,141	23.00
FY2015	\$6,011,308	22.60
Change	\$249,833	0.40

Prince William County Public Schools
FY 2016 Advertised Budget

STUDENT MGMT & ALT PROGRAMS (OSMAP)

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	115,071	114,486	48,917	124,920	1.00	126,240	1.00	1,320	0.00
1106 Supervisor	111,610	117,045	96,896	112,800	1.00	114,960	1.00	2,160	0.00
1107 Admin. Coordinator	654,516	631,029	596,168	575,040	6.00	589,320	6.00	14,280	0.00
1150 Secretarial/Bookkeeper	257,042	266,095	246,937	241,440	5.00	244,200	5.00	2,760	0.00
1200 Overtime	0	0	2,227	0		0		0	
1300 Temporary Employee	7,034	14,656	9,484	1,500		2,000		500	
2100 Social Security - FICA	82,706	82,266	71,217	80,760		82,370		1,610	
2210 Retirement - VRS	115,198	159,937	144,385	181,217		170,451		(10,766)	
2211 Retiree Health Care Credit	6,101	11,337	10,930	0		0		0	
2220 Retirement - PWCS	17,283	17,166	14,000	8,539		8,705		166	
2300 Health Insurance - HMP	86,011	82,675	72,619	114,381		125,742		11,361	
2400 Life Insurance - GLI	2,842	12,153	11,718	13,915		12,789		(1,126)	
2830 Admin. Assoc. Fees	239	89	0	1,554		1,500		(54)	
3201 Telephone	3,814	6,317	3,487	3,600		3,000		(600)	
3401 Travel Reimbursement	19,648	10,158	9,365	5,000		9,000		4,000	
3504 Maint. Service Contract	0	0	650	0		0		0	
3902 Printing Services	0	0	16	1,000		1,000		0	
3999 Other Contract Expenses	4,295	1,116	2,175	3,300		3,000		(300)	
4001 Office Supplies	38,045	43,858	53,191	16,752		9,990		(6,762)	
4310 Tech. Supply Equip.Addl.	0	0	2,890	0		0		0	
4510 General Equipment - Add'l.	12,159	0	19,927	0		0		0	
4550 General Equipment - Repl.	0	0	399	0		0		0	
Totals	1,533,614	1,570,382	1,417,599	1,485,718	13.00	1,504,267	13.00	18,549	0.00
Positions	13.80	12.80	11.00	13.00		13.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

ADULT EDUCATION

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		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	94,006	97,212	100,128	103,132	1.00	107,154	1.00	4,022	0.00
1115	Teacher, Admin. Assign.	148,807	153,882	158,498	163,253	2.00	169,621	2.00	6,368	0.00
1120	Teacher, Classroom	646,843	746,874	643,638	643,343	4.00	605,572	4.00	(37,771)	0.00
1140	Teacher Assistant	5,415	2,698	553	5,000	0.00	0		(5,000)	0.00
1150	Secretarial/Bookkeeper	89,966	92,942	95,730	98,601	2.00	102,446	2.00	3,845	0.00
1200	Overtime	4,740	10,695	12,137	0		0		0	
1300	Temporary Employee	47,821	98,195	156,909	28,298		101,476		73,178	
1500	Substitute Teacher	0	90	560	0		0		0	
2100	Social Security - FICA	79,253	91,579	88,951	79,684		82,741		3,057	
2210	Retirement - VRS	70,331	95,507	90,990	96,152		90,463		(5,689)	
2211	Retiree Health Care Credit	3,724	6,770	6,889	3,237		0		(3,237)	
2220	Retirement - PWCS	5,527	6,132	7,581	5,040		5,362		322	
2300	Health Insurance - HMP	26,633	24,227	25,301	27,772		30,883		3,111	
2400	Life Insurance - GLI	1,738	7,258	7,386	8,440		7,877		(563)	
3100	Professional Services	11,316	23,707	23,627	750		28,291		27,541	
3201	Telephone	1,005	0	2,407	0		0		0	
3308	Safety Patrol Insurance	0	0	9,919	0		2,275		2,275	
3401	Travel Reimbursement	1,218	578	724	539		900		361	
3402	Conference Expenses	4,033	0	0	0		0		0	
3504	Maint. Service Contract	0	7,500	6,985	0		0		0	
3700	In-Service Expenses	4,467	1,000	540	0		0		0	
3901	Laundry/Dry Cleaning	0	0	0	0		1,000		1,000	
3902	Printing Services	14,133	9,865	7,584	1,892		865		(1,027)	
3903	Postage	1,960	50	176	0		0		0	
3904	Freight/Shipping	36	40	0	0		0		0	
3906	Advertising	30,195	3,230	0	0		0		0	
3999	Other Contract Expenses	0	0	56	0		0		0	
4001	Office Supplies	8,435	7,767	6,475	1,276		0		(1,276)	
4004	Repair/Maint. Supplies	1,423	0	1,068	1,020		500		(520)	
4010	Instructional Supplies	122,113	173,168	22,782	30,076		15,000		(15,076)	
4011	Textbooks	0	0	26,192	0		0		0	
4013	Testing Materials	9,222	5,736	5,735	2,500		864		(1,636)	
4310	Tech. Supply Equip.Addl.	83,933	17,123	9,743	0		1,540		1,540	
4410	Software, Additional	3,170	0	0	700		0		(700)	
4450	Software Replacement	102	0	11,934	0		0		0	
4510	General Equipment - Add'l.	24,136	4,900	8,164	0		0		0	
5101	Equipment - Additional	45,850	0	0	0		0		0	
6900	Reimbursement Account	92	0	0	(66,488)		(66,142)		346	
Totals		1,591,643	1,688,723	1,539,360	1,234,217	9.00	1,288,688	9.00	54,471	0.00
Positions		9.00	9.00	9.00	9.00		9.00			

Prince William County Public Schools
FY 2016 Advertised Budget

ALTERNATIVE EDUCATION

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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	228,963	286,776	329,233	291,795	0.00	291,795	0.00	0	0.00
1200 Overtime	8,965	14,800	6,450	0		0		0	
1300 Temporary Employee	24,519	24,457	25,891	0		0		0	
1500 Substitute Teacher	90	624	0	0		0		0	
1600 Supplemental Pay	102,386	70,993	84,194	90,000		90,000		0	
2100 Social Security - FICA	28,048	30,541	33,315	29,728		29,728		0	
2830 Admin. Assoc. Fees	500	0	0	222		222		0	
3201 Telephone	659	1,875	1,468	5,000		5,000		0	
3401 Travel Reimbursement	3,154	446	41	2,000		2,000		0	
3402 Conference Expenses	150	0	0	1,000		1,000		0	
3902 Printing Services	1,015	549	37	0		0		0	
3921 Tuition- PW	0	0	(50,510)	0		0		0	
3999 Other Contract Expenses	44,493	9,412	44,417	0		0		0	
4001 Office Supplies	927	1,309	1,028	1,500		1,500		0	
4010 Instructional Supplies	22,179	90,522	22,279	25,407		25,407		0	
4012 Emp. Training Supplies	500	0	0	0		0		0	
4013 Testing Materials	(465)	1,213	(313)	1,000		1,000		0	
4310 Tech. Supply Equip.Addl.	0	1,110	799	0		0		0	
4410 Software, Additional	0	0	0	2,000		2,000		0	
4510 General Equipment - Add'l.	0	0	19,865	0		0		0	
6900 Reimbursement Account	(34,560)	(28,151)	(22,939)	0		0		0	
Totals	431,523	506,476	495,256	449,652	0.00	449,652	0.00	0	0.00
Positions	0.00	0.00	0.00	0.00		0.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**SUMMER SCHOOL
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	66,501	61,856	34,000	0	0.00	0		0	0.00
1115 Teacher, Admin. Assign.	4,670	0	0	0	0.00	0		0	0.00
1120 Teacher, Classroom	840,048	41,690	811,726	1,310,000	0.00	1,310,000		0	0.00
1130 Social Worker	1,539	0	0	0	0.00	0		0	0.00
1140 Teacher Assistant	3,420	5,484	77,075	0	0.00	0		0	0.00
1147 Coordinator	600	0	0	0	0.00	0		0	0.00
1150 Secretarial/Bookkeeper	55,811	33,138	53,489	30,600	0.60	52,080	1.00	21,480	0.40
1300 Temporary Employee	130,454	128,394	56,229	0		0		0	
1500 Substitute Teacher	799	5,066	2,891	0		0		0	
1600 Supplemental Pay	101,906	1,001,173	317,123	0		0		0	
2100 Social Security - FICA	90,702	94,199	103,108	102,555		104,198		1,643	
2210 Retirement - VRS	6,286	2,257	0	5,260		8,260		3,000	
2211 Retiree Health Care Credit	333	160	0	0		0		0	
2220 Retirement - PWCS	1,110	272	0	248		422		174	
2300 Health Insurance - HMP	5,292	1,675	2,791	3,320		6,093		2,773	
2400 Life Insurance - GLI	155	172	0	404		620		216	
3401 Travel Reimbursement	39	118	83	0		0		0	
3902 Printing Services	5,852	7,786	3,294	0		0		0	
3921 Tuition- PW	0	0	(900)	0		0		0	
3999 Other Contract Expenses	228,067	265,768	288,216	1,284,400		1,384,400		100,000	
4001 Office Supplies	1,648	4,154	2,784	25,000		37,754		12,754	
4003 Custodial Supplies	0	0	1,643	5,000		0		(5,000)	
4010 Instructional Supplies	121,869	174,310	281,298	74,934		114,707		39,773	
Totals	1,667,101	1,827,674	2,034,852	2,841,721	0.60	3,018,534	1.00	176,813	0.40

Positions	1.00	0.00	0.60	0.60	1.00
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Grant and Reimbursable Program Narratives

TITLE I, PART A, IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATION AGENCIES

DESCRIPTION

The Title I program provides intervention and remediation in reading and/or mathematics to meet the needs of 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 at the school. This program is federally funded. Title I funds are spent on teaching staff, administration, materials and supplies, professional development, and parental involvement at each Title I school.

TITLE I, PART D, PREVENTION AND INTERVENTION PROGRAMS FOR CHILDREN AND YOUTH WHO ARE NEGLECTED, DELINQUENT OR AT RISK

DESCRIPTION

The Title I, Part D program provides funds to meet the educational needs of neglected, delinquent, and at-risk children and youth, and assist in the transition of these students from correctional facilities to locally operated programs.

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

DESCRIPTION

The purpose of the Title II, Part A, Teacher Quality grant is to support the goals of the No Child Left Behind Legislation. 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.

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

DESCRIPTION

These federal grant funds are to help ensure that children who are limited English proficient (LEP), 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 make. Funds ensure that school divisions comply with NCLB requirements and assurances, which include LEP parent outreach and on-going, sustained staff development for all teachers of LEP students.

IDEA - TITLE VI-B GRANT

DESCRIPTION

The Individuals with Disabilities Education Act-IDEA (Public Law 92-142), Title VI-B funds are to provide services to handicapped students by helping local school districts with the excess costs of special education programs.

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

DESCRIPTION

The preschool incentive grant is a mini-grant provided by the state from Title VI-B federal funds to help local school districts with the excess costs of child find and early childhood special education.

TITLE VIII, IMPACT AID PROGRAM

DESCRIPTION

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.

ADULT EDUCATION AND FAMILY LITERACY

DESCRIPTION

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy.

CARL PERKINS VOCATIONAL EDUCATION GRANT

DESCRIPTION

Federal entitlement funds from the Carl D. 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 advance society. There is a priority use of funds for programs and services for special populations of students.

DISTANCE LEARNING Prince William Network

DESCRIPTION

Distance Learning, the delivery of education or training through electronically mediated instruction, is provided through the Media Production Department with support from the Virginia Satellite Network. Distance learning includes, but is not limited to; live and interactive educational programming received by satellite, public television, local cable, or Internet. The distance learning effort is to produce and offer quality distance learning program opportunities for students and educators and ensure that the programs provide the best in instruction and staff development while complementing K-12 subject area curriculums.

HEAD START GRANT

DESCRIPTION

The Head Start Program is a comprehensive preschool program for economically disadvantaged three and four year old children. It is a Department of Health and Human Services federally funded program. The Head Start program also serves Manassas Park School Divisions.

JUNIOR ROTC PROGRAM

DESCRIPTION

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program.

LINKING MILITARY CONNECTED

DESCRIPTION

The Department of Defense Education Activity Program supports research-based programs that aim to increase student achievement and ease the challenges that military children face due to their parents military service.

MEDICAID REIMBURSEMENT PROGRAM

DESCRIPTION

This program identifies students who are receiving school division services that are reimbursable expenses under the federal Medicaid program.

STANDARDS OF LEARNING ALGEBRA READINESS GRANT

DESCRIPTION

The Standards of Learning Algebra Readiness Initiative was approved by the 2000 General Assembly for implementation during the second year of the 2000-2002 biennium. The purpose of the initiative is to provide mathematics intervention services to students in grades 6, 7, 8, and 9 who are at-risk of failing the Algebra I end-of-course test, as demonstrated by their individual

performance on diagnostic tests that have been approved by the Department of Education. Students targeted to take the diagnostic tests will include those who meet the following criteria: students who were not successful in their previous intervention/remediation program; or students who performed below average in their previous year's mathematics program or did not pass the state administered Standards of Learning mathematics assessment test. Students targeted to participate in the intervention program will include those who did not pass the appropriate diagnostic test.

VIRGINIA PRESCHOOL INITIATIVE

DESCRIPTION

The Virginia Preschool Initiative provides funding for Pre-Kindergarten services to unserved, at-risk four-year old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

VIRGINIA PRESCHOOL INITIATIVE PLUS

DESCRIPTION

The Virginia Preschool Initiative Plus program provides Pre-Kindergarten services to unserved, at-risk four-year old children. Children and families receive comprehensive services including preschool education, health, social services, parent engagement, and pupil transportation. Children attend full day school-year programming. Funding is provided by the Departments of Education and Health and Human Services to the state Department of Education to the local school division.

21st CENTURY COMMUNITY LEARNING CENTERS (Title IV, Part B)

DESCRIPTION

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

Title I Part A

Description

Title I is a federal grant program designed to give educational assistance to students living in areas of high poverty.

The Title I program provides financial assistance through State Educational Agencies (SEA) to Local Educational Agencies (LEA) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging state academic content and student academic achievement standards.

Strategic Plan Goals: 1 and 3

Critical Functions and Activities

- Provide additional staffing, professional development and instructional materials to 24 Title I elementary schools and one Title I middle school in order to enhance and supplement instruction for students in reading and math;
- Coordinate Professional Development in Elementary Literacy for PWCS teachers;
- Coordinate and monitor the PALS program;
- Coordinate school improvement planning and activities in accordance with the ESEA Flexibility Waiver;
- Facilitate Division School Improvement Team meetings to provide technical assistance to schools identified to develop state improvement plans; and
- Support Title I schools in coordinating parent involvement activities and parental notifications as required under NCLB.

Budget Changes for Fiscal Year 2016

- In FY15, the Title I budget included a 12% carryover from the previous year and over a two million dollar increase in the 2014 Title I grant;
- Additional FTEs were added to provide additional support to Title I schools;
- Up to 20% of the Title I budget can be set aside to support professional development and school improvement strategies at Title I schools identified for school improvement; and;
- FY16 FTEs may require an adjustment based on the actual 2015-16 grant award and carry-over funding from FY15.

Major Accomplishments (Past Five Years)

- Received \$33,350 from the Investing in Innovation (i3) federal grant, *Reading Recovery*;

Scaling Up What Works to cover all costs associated with Reading Recovery;

- Coordinated six SPOT classes (Supporting the Practice of Reading and Writing Theory in the Elementary Classroom) for K-5 teachers in 2014 allowing approximately 190 teachers to participate;
- Coordinated Literacy Lessons, a 3 credit George Mason class, aimed at building the knowledge and skills of teachers who work with struggling readers in grades K-3;
- Maintained a high parent satisfaction rate according to the annual Title I Parent Survey;
- Reduced the summer reading loss for students in Title I schools through the “Summer Books Program”; and,
- Provided additional resources and professional development to enable four Title I school identified as focus schools to exit school focus school status based on improved performance.

Significant Challenges (Next Five Years)

- Supporting the demands of school improvement requirements under the ESEA Flexibility Waiver as Title I schools strive to meet increasing Annual Measureable Objectives;
- Providing adequate staffing and support to Title I schools to ensure that students meet or exceed the demands of the more rigorous English and Mathematics SOL assessments; and,
- Planning for the future of the Title I program given the uncertainty about budget and policy changes with the pending reauthorization of the Elementary and Secondary Education Act (ESEA).

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$11,200,000	85.60
FY2015	\$7,650,000	66.90
Change	\$3,550,000	18.70

Prince William County Public Schools
FY 2016 Advertised Budget

TITLE I, PART A
701

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	109,889	113,635	117,044	119,385	1.00	147,314	1.20	27,929	0.20
1107 Admin. Coordinator	0	0	0	94,411	0.80	95,480	0.80	1,069	0.00
1115 Teacher, Admin. Assign.	89,866	90,765	92,560	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	5,216,516	4,445,117	4,392,818	4,923,830	62.10	6,634,806	80.60	1,710,976	18.50
1150 Secretarial/Bookkeeper	127,698	131,923	108,373	110,484	3.00	122,400	3.00	11,916	0.00
1180 National Board Certified Teacher Incentive Bonus	10,000	12,500	12,500	0		0		0	0.00
1200 Overtime	18,231	10,683	131	0		1,000		1,000	
1300 Temporary Employee	28,995	101	9,678	10,000		10,000		0	
1500 Substitute Teacher	42,628	2,195	3,826	8,000		8,000		0	
1600 Supplemental Pay	218,689	55,714	70,303	92,000		150,000		58,000	
2100 Social Security - FICA	444,023	377,485	358,993	404,883		548,430		143,547	
2210 Retirement - VRS	679,836	709,978	662,825	727,559		1,106,000		378,441	
2211 Retiree Health Care Credit	36,003	50,543	50,443	0		0		0	
2220 Retirement - PWCS	72,613	67,914	59,620	65,992		56,700		(9,292)	
2300 Health Insurance - HMP	351,776	229,248	249,392	456,598		400,000		(56,597)	
2400 Life Insurance - GLI	16,834	54,185	54,078	56,332		83,301		26,968	
3100 Professional Services	0	4,368	0	0		0		0	
3201 Telephone	0	0	0	0		500		500	
3401 Travel Reimbursement	5,579	30,909	22,576	13,000		15,000		2,000	
3402 Conference Expenses	134,420	85,548	70,611	72,000		101,000		29,000	
3902 Printing Services	760	7,065	3,110	13,000		13,000		0	
3950 Indirect Costs	0	42,708	21,425	0		0		0	
3999 Other Contract Expenses	824,396	255,379	25,283	8,000		20,000		12,000	
4004 Repair/Maint. Supplies	0	0	669	0		0		0	
4010 Instructional Supplies	298,693	365,664	159,289	311,526		1,302,069		990,543	
4012 Emp. Training Supplies	58,425	49,108	36,905	103,000		200,000		97,000	
4310 Tech. Supply Equip.Addl.	36,745	75,759	0	0		50,000		50,000	
4999 Other Materials/Supplies	54,190	90,590	101,800	60,000		135,000		75,000	
Totals	8,876,805	7,359,083	6,684,250	7,650,000	66.90	11,200,000	85.60	3,550,000	18.70
Positions	81.20	66.40	65.50	66.90		85.60			

Prince William County Public Schools
FY 2016 Advertised Budget

TITLE II, PART A
717

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1106 Supervisor	0	0	0	0	138,991 1.00	138,991 1.00
1107 Admin. Coordinator	87,530	149,048	149,092	168,524 2.00	78,749 1.00	(89,775) (1.00)
1115 Teacher, Admin. Assign.	557,810	463,058	573,939	585,418 7.00	600,721 7.00	15,303 0.00
1150 Secretarial/Bookkeeper	24,742	29,558	26,485	27,014 0.50	28,097 0.50	1,083 0.00
1300 Temporary Employee	0	11,080	11,571	0	0	0
1500 Substitute Teacher	19,262	24,280	21,428	0	0	0
1600 Supplemental Pay	0	16,813	0	0	0	0
2100 Social Security - FICA	50,700	49,956	57,446	56,781	64,669	7,888
2210 Retirement - VRS	76,187	96,141	110,004	134,246	134,263	18
2211 Retiree Health Care Credit	4,034	6,979	8,329	0	0	0
2220 Retirement - PWCS	9,332	7,150	8,289	6,325	6,858	533
2300 Health Insurance - HMP	78,904	76,029	79,723	84,734	81,212	(3,521)
2400 Life Insurance - GLI	1,864	7,482	8,929	10,308	10,074	(234)
2820 Tuition Assistance	21,957	18,315	15,958	23,000	22,324	(676)
3105 Contractual Services	62,900	19,000	8,316	10,000	0	(10,000)
3402 Conference Expenses	0	11,003	17,069	14,106	13,266	(840)
3700 In-Service Expenses	0	0	800	0	0	0
3710 Contract Courses	82,354	35,587	95,052	57,284	19,294	(37,990)
3950 Indirect Costs	0	10,978	5,318	0	0	0
3999 Other Contract Expenses	0	6,075	0	0	0	0
4008 Reference Materials	0	42,336	18,953	4,000	4,324	324
4012 Emp. Training Supplies	5,448	2,806	77,235	1,676	2,000	324
4310 Tech. Supply Equip.Addl.	0	4,790	9,940	0	0	0
4410 Software, Additional	0	1,150	77,599	0	0	0
6900 Reimbursement Account	0	0	0	10,978	9,000	(1,978)
Totals	1,083,024	1,089,615	1,381,475	1,194,394 9.50	1,213,843 9.50	19,449 0.00

Positions	9.50	8.50	9.50	9.50	9.50
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Prince William County Public Schools
FY 2016 Advertised Budget

TITLE III, PART A
720

	FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	64,254	71,498	0.00	75,075	0.80	3,577	0.80
1107 Admin. Coordinator	0	123,725	147,743	150,698	1.80	156,740	1.80	6,043	0.00
1115 Teacher, Admin. Assign.	470,769	342,746	320,691	385,532	6.20	379,137	5.40	(6,395)	(0.80)
1148 Specialist	0	0	4,917	0	0.00	0		0	0.00
1180 National Board Certified Teacher Incentive Bonus	0	0	2,500	0		0		0	0.00
1200 Overtime	10,046	1,122	1,116	0		0		0	
1300 Temporary Employee	28,855	25,507	26,740	35,468		56,174		20,706	
1500 Substitute Teacher	11,244	2,983	3,752	31,280		54,176		22,896	
1600 Supplemental Pay	259,525	198,170	200,078	243,297		211,562		(31,735)	
2100 Social Security - FICA	58,484	52,329	58,115	68,400		71,348		2,948	
2210 Retirement - VRS	53,147	71,474	74,251	86,698		96,897		10,199	
2211 Retiree Health Care Credit	2,815	5,222	5,896	0		0		0	
2220 Retirement - PWCS	8,748	5,297	1,091	1,738		4,949		3,212	
2300 Health Insurance - HMP	18,519	38,417	46,091	53,043		71,603		18,560	
2400 Life Insurance - GLI	1,313	5,598	6,321	7,310		7,270		(40)	
2830 Admin. Assoc. Fees	0	0	10	0		0		0	
3105 Contractual Services	119,634	150,995	643,771	270,000		257,915		(12,085)	
3401 Travel Reimbursement	7,467	5,389	4,043	10,000		10,000		0	
3402 Conference Expenses	13,594	10,960	7,820	17,500		17,500		0	
3450 Field Trips	0	0	0	28,200		3,000		(25,200)	
3504 Maint. Service Contract	0	0	0	6,998		6,998		0	
3700 In-Service Expenses	1,521	1,931	0	0		0		0	
3710 Contract Courses	156,526	89,919	0	0		0		0	
3902 Printing Services	9,737	4,539	6,495	0		0		0	
3905 Extra Curricular Expenses	0	0	1,391	0		0		0	
3921 Tuition- PW	0	0	0	0		5,600		5,600	
3999 Other Contract Expenses	123,037	16,795	65,320	120,790		47,894		(72,896)	
4001 Office Supplies	1,481	980	0	3,000		3,000		0	
4008 Reference Materials	0	23,150	70,159	0		0		0	
4010 Instructional Supplies	25,376	28,283	98,774	67,334		36,407		(30,927)	
4012 Emp. Training Supplies	21,059	40,525	15,767	5,231		86,000		80,769	
4016 Library Books	0	0	0	16,275		0		(16,275)	
4019 Food	0	0	1,116	2,805		500		(2,305)	
4020 Printing Supplies	0	0	716	0		0		0	
4310 Tech. Supply Equip.Addl.	15,911	166,673	14,509	822		0		(822)	
4350 Tech. Supply Equip. Repl.	0	13,132	0	0		0		0	
4410 Software, Additional	33,986	14,088	13,594	13,925		13,925		0	
4510 General Equipment - Add'l.	0	0	13,411	0		0		0	
Totals	1,452,794	1,439,950	1,920,453	1,697,840	8.00	1,673,670	8.00	(24,170)	0.00
Positions	6.00	5.00	7.20	8.00		8.00			

Prince William County Public Schools
FY 2016 Advertised Budget

TITLE VI-B (IDEA)

703

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	573,186	441,039	574,172	394,800	3.50	408,108	3.55	13,308	0.05
1107 Admin. Coordinator	1,165,946	1,253,272	1,210,804	1,165,920	14.00	1,187,760	14.00	21,840	0.00
1120 Teacher, Classroom	7,316,818	3,075,945	3,202,869	2,908,656	47.30	3,121,596	50.30	212,940	3.00
1130 Social Worker	1,458,643	1,500,461	1,448,555	1,280,736	20.40	1,293,552	20.40	12,816	0.00
1133 Psychologist	1,132,866	1,167,976	1,081,992	1,038,312	17.10	1,079,232	17.60	40,920	0.50
1136 Diagnostician	1,043,726	1,065,790	1,074,092	833,160	13.00	841,560	13.00	8,400	0.00
1138 Support Professional	430,079	452,601	581,833	485,760	8.00	490,560	8.00	4,800	0.00
1140 Teacher Assistant	77,063	68,957	75,163	70,920	3.00	71,280	3.00	360	0.00
1141 Student Attendant	374,803	247,687	354,548	375,000	0.00	400,000	0.00	25,000	0.00
1146 Home-Sch. Coordinator	22,626	23,163	27,247	19,376	0.67	19,441	0.67	65	0.00
1148 Specialist	41,411	46,478	41,492	64,800	1.00	65,880	1.00	1,080	0.00
1180 National Board Certified Teacher Incentive Bonus	2,500	0	0	0	0.00	0	0.00	0	0.00
1200 Overtime	0	0	284	0		0		0	
1300 Temporary Employee	31,794	28,696	27,957	45,000		26,000		(19,000)	
1500 Substitute Teacher	64,680	188,577	61,748	30,000		62,000		32,000	
1600 Supplemental Pay	11,147	4,645	0	0		0		0	
1900 Other Salary / Wages	383,795	303,069	295,194	180,000		281,900		101,900	
2100 Social Security - FICA	2,853,714	718,455	741,535	680,273		715,190		34,917	
2210 Retirement - VRS	1,100,913	1,360,604	1,290,777	1,420,314		1,360,624		(59,689)	
2211 Retiree Health Care Credit	60,152	100,418	100,499	0		0		0	
2220 Retirement - PWCS	84,261	85,749	89,487	66,926		69,489		2,564	
2221 Defined Contribution Plan	0	0	572	0		0		0	
2300 Health Insurance - HMP	683,117	649,688	679,288	896,475		1,003,739		107,265	
2310 Short/Long Term Disability Premium	0	0	178	0		0		0	
2400 Life Insurance - GLI	26,275	105,015	107,741	109,064		102,090		(6,974)	
3100 Professional Services	350,956	754,967	397,279	500,000		655,715		155,715	
3401 Travel Reimbursement	3,300	0	0	0		0		0	
3402 Conference Expenses	225	0	0	0		0		0	
3450 Field Trips	294,515	167,055	138,558	175,000		175,000		0	
3902 Printing Services	27,598	13,238	0	0		0		0	
3950 Indirect Costs	0	82,982	40,195	83,000		90,000		7,000	
4001 Office Supplies	707	0	0	0		0		0	
4010 Instructional Supplies	866,096	67,900	25,106	105,959		231,840		125,881	
4013 Testing Materials	66,769	26,498	80,425	2,254		90,894		88,640	
4310 Tech. Supply Equip.Addl.	1,223,235	0	114	50,000		50,000		0	
4410 Software, Additional	0	0	17,654	0		0		0	
5511 Buses, Repl.	2,367,700	0	0	0		0		0	
Totals	24,140,616	14,000,924	13,767,355	12,981,704	127.97	13,893,451	131.52	911,747	3.55
Positions	139.42	134.07	132.47	127.97		131.52			

Prince William County Public Schools
FY 2016 Advertised Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
704

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1120 Teacher, Classroom	68,102	74,913	47,367	0	0.00	61,320	1.00	61,320	1.00
1136 Diagnostician	75,780	65,002	86,876	88,024	1.00	0	0.00	(88,024)	(1.00)
1140 Teacher Assistant	118,502	113,741	115,996	141,840	6.00	165,433	7.00	23,593	1.00
2100 Social Security - FICA	20,003	21,136	18,363	17,584		17,364		(220)	
2210 Retirement - VRS	35,368	40,464	35,848	36,326		36,104		(222)	
2211 Retiree Health Care Credit	0	180	2,768	0		0		0	
2220 Retirement - PWCS	1,640	1,564	1,758	1,712		1,844		132	
2300 Health Insurance - HMP	18,594	17,995	25,444	22,928		26,634		3,706	
2400 Life Insurance - GLI	704	2,832	2,967	2,789		2,709		(81)	
4010 Instructional Supplies	0	0	0	403		0		(403)	
Totals	338,693	337,827	337,386	311,606	7.00	311,407	8.00	(199)	1.00
Positions	7.50	7.50	7.00	7.00		8.00			

Prince William County Public Schools
FY 2016 Advertised Budget

PERKINS VOCATIONAL GRANT
707

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
2820 Tuition Assistance	510	600	0	0	0	0
3100 Professional Services	34,500	34,500	38,000	38,000	41,000	3,000
3104 Engineering Services	0	0	944	0	0	0
3105 Contractual Services	0	16,500	500	0	0	0
3402 Conference Expenses	30,656	29,345	37,683	36,064	50,000	13,936
3700 In-Service Expenses	13,298	0	5,175	48,000	25,000	(23,000)
3905 Extra Curricular Expenses	760	1,640	1,160	10,000	0	(10,000)
3999 Other Contract Expenses	20,000	15,081	73,301	100,000	100,000	0
4010 Instructional Supplies	0	0	3,688	0	0	0
4012 Emp. Training Supplies	729	0	0	0	0	0
4013 Testing Materials	0	0	0	60,000	60,000	0
4019 Food	0	0	0	0	3,000	3,000
4310 Tech. Supply Equip.Addl.	329,887	310,034	162,212	0	50,000	50,000
4350 Tech. Supply Equip. Repl.	7,650	0	137,562	411,775	442,789	31,014
4410 Software, Additional	123,908	39,302	35,991	0	0	0
4510 General Equipment - Add'l.	25,895	343,199	16,801	0	0	0
4550 General Equipment - Repl.	0	0	0	100,000	50,000	(50,000)
5101 Equipment - Additional	20,000	0	0	0	0	0
Totals	607,793	790,201	513,017	803,839 0.00	821,789 0.00	17,950 0.00
Positions	0.00	0.00	0.00	0.00	0.00	

Head Start/VPI

Description

Head Start is a federally-funded program serving preschoolers whose families are economically disadvantaged. VPI is a state funded program serving preschoolers whose families are economically disadvantaged.

Strategic Plan Goal: 5

Critical Functions and Activities

- Preparing children for Kindergarten;
- Implementation of Head Start Performance Standards, Federal and State Laws;
- Providing Head Start educational programming for 361 PWCS and 36 Manassas Park preschoolers and VPI educational programming for 72 PWCS preschoolers;
- Providing comprehensive services: Nutrition, Health, Parent Involvement, Mental Health, Social Services, and Transportation to children and their families; and
- Providing training and instructional support to Head Start/VPI teachers and teacher assistants.

Budget Changes for Fiscal Year 2016

- Sequestration in the amount of \$163,599 restored to the budget resulting in:
 - Funded enrollment increased from 385 to 397 children; and,
 - The following positions were restored to the budget: one part time Teacher, one part time Family Service Worker, one part time Teacher Assistant, and one Education Specialist.

Major Accomplishments (Past Five Years)

ACADEMIC PROGRAM LEADERSHIP

- Awarded Expansion Grant to serve an additional 108 students. Funds became a permanent part of the Continuation Grant;
- Awarded \$330,000 federal funding to purchase three school buses for PWCS;
- Awarded Health Care Institute grant to provide basic first aid and emergency care training for 100 Head Start parents;
- During the 2012 Federal Peer Review, the PWCS Head Start program was found to be in full compliance with all the federal laws;

- Applied for Preschool Development Grant to serve an additional 144 preschoolers; and,
- Head Start was awarded a 5 Year Continuation Grant.

CONTENT PROFESSIONAL DEVELOPMENT

- Policy & Procedure Training;
- CPR & First Aid;
- I Play CLASS;
- Conscious Discipline;
- Family Engagement Training; and,
- Virginia Head Start Conference.

Significant Challenges (Next Five Years)

- Providing services to an additional 1,400 children, who qualify for the Head Start program, but do not receive services due to lack of funding.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget HS	FTE
FY2016	\$3,181,095	43.88
FY2015	\$2,977,140	42.63
Change	\$203,955	1.25

	Budget VPI	FTE
FY2016	\$262,275	3.32
FY2015	\$261,259	3.10
Change	\$1,016	0.22

Prince William County Public Schools
FY 2016 Advertised Budget

HEAD START
710

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	90,173	93,186	95,981	106,551	0.97	73,807	0.6	(32,744)	(0.33)
1120	Teacher, Classroom	785,205	777,025	774,724	815,065	13.46	922,191	14.9	107,126	1.46
1138	Support Professional	90,154	57,124	118,019	129,770	1.96	85,350	1.3	(44,420)	(0.65)
1140	Teacher Assistant	283,112	290,237	295,261	300,100	13.27	329,435	14.2	29,335	0.88
1146	Comm. Health Specialist	354,479	333,299	294,205	304,574	7.00	316,172	7.0	11,598	0.00
1148	Specialist	51,245	72,620	101,323	108,501	2.00	75,531	1.3	(32,970)	(0.66)
1150	Secretarial/Bookkeeper	139,948	144,533	139,662	149,175	3.97	165,177	4.5	16,002	0.55
1200	Overtime	14,527	13,384	472	0		0		0	
1500	Substitute Teacher	77,558	31,602	37,055	52,000		34,000		(18,000)	
2100	Social Security - FICA	144,923	130,861	132,845	150,379		153,127		2,748	
2210	Retirement - VRS	172,492	192,183	192,277	262,975		312,071		49,096	
2211	Retiree Health Care Credit	8,304	13,851	15,215	0		0		0	
2220	Retirement - PWCS	8,481	7,272	5,886	3,890		15,938		12,048	
2300	Health Insurance - HMP	226,011	216,847	210,606	124,324		230,610		106,286	
2400	Life Insurance - GLI	4,244	14,849	16,312	20,194		23,415		3,221	
3100	Professional Services	350,440	353,171	261,673	244,089		253,714		9,625	
3102	Health Services	1,911	1,273	1,641	2,262		2,262		0	
3201	Telephone	4,798	4,367	5,278	4,500		4,700		200	
3301	Insurance, General	1,900	2,072	2,072	2,072		2,648		576	
3401	Travel Reimbursement	107,788	34,021	17,683	22,847		27,546		4,699	
3450	Field Trips	3,549	3,710	5,292	5,000		5,227		227	
3501	Repair/Maint. - Building	4,962	0	0	0		0		0	
3700	In-Service Expenses	25,218	16,350	11,815	13,285		19,680		6,395	
3901	Laundry/Dry Cleaning	3,240	3,210	1,575	5,000		5,000		0	
3902	Printing Services	12,267	11,587	5,774	10,600		9,600		(1,000)	
3903	Postage	2,292	2,056	2,829	4,000		3,500		(500)	
3908	Parent Activity	8,418	9,148	6,257	7,480		7,000		(480)	
4001	Office Supplies	31,825	24,253	38,887	20,241		15,000		(5,241)	
4010	Instructional Supplies	79,698	48,252	42,266	29,975		30,000		25	
4012	Emp. Training Supplies	10,159	9,133	9,799	13,291		6,395		(6,896)	
4014	Food, Cafeteria	56,606	56,894	49,528	0		0		0	
4019	Food	0	0	1,305	65,000		52,000		(13,000)	
	Totals	3,155,927	2,968,370	2,893,518	2,977,140	42.63	3,181,095	43.88	203,955	1.25
	Positions	42.54	40.28	41.61	42.63		43.88			

Prince William County Public Schools
FY 2016 Advertised Budget

VIRGINIA PRESCHOOL INITIATIVE
756

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	9,953	10,354	10,665	3,295	0.03	3,869	0.03	574	0.00
1120	Teacher, Classroom	70,436	76,289	79,851	75,708	1.00	64,471	1.11	(11,237)	0.11
1138	Support Professional	0	2,651	2,082	2,247	0.04	3,732	0.04	1,485	0.00
1140	Teacher Assistant	46,261	49,006	47,621	58,978	2.00	51,594	2.00	(7,384)	0.00
1146	Comm. Health Specialist	4,821	3,227	0	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	7,370	7,659	3,749	1,716	0.03	5,472	0.14	3,756	0.11
1500	Substitute Teacher	1,165	877	630	500		800		300	
2100	Social Security - FICA	10,584	11,411	10,534	10,898		9,940		(958)	
2210	Retirement - VRS	17,514	22,541	21,012	24,400		20,481		(3,919)	
2211	Retiree Health Care Credit	928	1,598	1,592	0		0		0	
2220	Retirement - PWCS	808	832	1,011	894		1,046		152	
2300	Health Insurance - HMP	0	1,030	12,403	8,214		15,135		6,921	
2400	Life Insurance - GLI	435	1,713	1,706	1,874		1,537		(337)	
3201	Telephone	991	870	1,064	985		432		(553)	
3401	Travel Reimbursement	286	262	195	200		1,500		1,300	
3450	Field Trips	601	135	619	0		0		0	
3902	Printing Services	1,037	1,168	1,105	250		1,000		750	
3903	Postage	22	72	0	0		0		0	
3908	Parent Activity	110	390	0	0		0		0	
3921	Tuition- PW	0	0	0	0		66,773		66,773	
4001	Office Supplies	2,014	1,550	196	200		2,492		2,292	
4010	Instructional Supplies	12,475	1,118	891	67,500		7,000		(60,500)	
4012	Emp. Training Supplies	318	239	129	0		0		0	
4014	Food, Cafeteria	3,879	3,409	3,064	0		0		0	
4019	Food	0	0	52	3,400		5,000		1,600	
Totals		192,008	198,400	200,171	261,259	3.10	262,275	3.32	1,016	0.22
 Positions		 3.43	 3.57	 3.37	 3.10		 3.32			

Prince William County Public Schools
FY 2016 Advertised Budget

VIRGINIA PRESCHOOL INITIATIVE PLUS

711

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1107 Admin. Coordinator	0	0	0	0	0.00	36,902	0.33	36,902	0.33
1120 Teacher, Classroom	0	0	0	0	0.00	674,152	9.00	674,152	9.00
1138 Support Professional	0	0	0	0	0.00	42,296	0.65	42,296	0.65
1140 Teacher Assistant	0	0	0	0	0.00	200,232	8.00	200,232	8.00
1146 Comm. Health Specialist	0	0	0	0	0.00	97,594	2.00	97,594	2.00
1148 Specialist	0	0	0	0	0.00	37,202	0.66	37,202	0.66
1150 Secretarial/Bookkeeper	0	0	0	0	0.00	46,687	1.34	46,687	1.34
1500 Substitute Teacher	0	0	0	0		8,504		8,504	
2100 Social Security - FICA	0	0	0	0		87,483		87,483	
2210 Retirement - VRS	0	0	0	0		180,021		180,021	
2220 Retirement - PWCS	0	0	0	0		9,194		9,194	
2300 Health Insurance - HMP	0	0	0	0		133,030		133,030	
2400 Life Insurance - GLI	0	0	0	0		13,507		13,507	
3102 Health Services	0	0	0	0		720		720	
3201 Telephone	0	0	0	0		196		196	
3301 Insurance, General	0	0	0	0		960		960	
3401 Travel Reimbursement	0	0	0	0		374,768		374,768	
3450 Field Trips	0	0	0	0		1,744		1,744	
3901 Laundry/Dry Cleaning	0	0	0	0		1,664		1,664	
3902 Printing Services	0	0	0	0		442		442	
3903 Postage	0	0	0	0		166		166	
3908 Parent Activity	0	0	0	0		1,752		1,752	
4001 Office Supplies	0	0	0	0		52,024		52,024	
4010 Instructional Supplies	0	0	0	0		136,000		136,000	
4012 Emp. Training Supplies	0	0	0	0		49,021		49,021	
4019 Food	0	0	0	0		25,976		25,976	
Totals	0	0	0	0	0.00	2,212,236	21.98	2,212,236	21.98
Positions	0.00	0.00	0.00	0.00		21.98			

Prince William County Public Schools
FY 2016 Advertised Budget

DISTANCE LEARNING (Prince William Network)

026

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	32,715	34,033	(0)	24,000	0.18	13,411	0.18	(10,589)	0.00
1145	Technician	24,805	25,781	(0)	28,000	0.50	28,000	0.50	0	0.00
1150	Secretarial/Bookkeeper	33,418	35,810	1,918	0	0.00	0		0	0.00
1200	Overtime	911	6,088	1,218	0		0		0	
1300	Temporary Employee	30,192	55,970	81,215	60,916		75,093		14,177	
1500	Substitute Teacher	45	0	0	0		0		0	
2100	Social Security - FICA	9,113	11,736	7,145	8,376		8,874		498	
2210	Retirement - VRS	10,817	15,028	7,526	7,716		6,568		(1,148)	
2211	Retiree Health Care Credit	573	1,065	570	0		0		0	
2220	Retirement - PWCS	145	258	221	363		335		(28)	
2300	Health Insurance - HMP	11,761	10,863	0	4,870		0		(4,870)	
2400	Life Insurance - GLI	267	1,142	611	593		493		(100)	
3100	Professional Services	63,044	64,296	88,730	24,500		91,783		67,283	
3105	Contractual Services	0	0	0	30,000		25,253		(4,747)	
3201	Telephone	99	0	70	0		0		0	
3401	Travel Reimbursement	32,031	86,473	3,948	20,000		5,000		(15,000)	
3402	Conference Expenses	0	168	1,242	3,000		4,000		1,000	
3902	Printing Services	9,976	6,278	10,666	11,000		2,500		(8,500)	
3903	Postage	1,380	2,956	463	3,100		3,000		(100)	
3906	Advertising	5,000	10,300	25	0		0		0	
4001	Office Supplies	0	0	0	3,717		5,202		1,485	
4014	Food, Cafeteria	(441)	31	0	0		0		0	
4999	Other Materials/Supplies	(9,976)	6,601	4,680	6,900		0		(6,900)	
Totals		255,875	374,876	210,248	237,051	0.68	269,512	0.68	32,461	0.00

Positions	1.83	1.83	0.83	0.68	0.68
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Prince William County Public Schools
FY 2016 Advertised Budget

SOL ALGEBRA

754

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115	Teacher, Admin. Assign.	329,207	420,575	513,153	523,416	7.00	460,320	7.00	(63,096)	0.00
1600	Supplemental Pay	7,103	2,341	1,125	112,711		193,432		80,721	
2100	Social Security - FICA	24,574	31,388	37,958	48,052		50,013		1,961	
2210	Retirement - VRS	39,162	63,183	70,760	89,975		73,007		(16,968)	
2211	Retiree Health Care Credit	2,074	4,668	5,696	0		0		0	
2220	Retirement - PWCS	3,895	3,883	4,250	2,486		3,729		1,243	
2300	Health Insurance - HMP	4,851	21,116	29,632	32,217		53,857		21,641	
2400	Life Insurance - GLI	968	5,005	6,107	6,909		5,478		(1,431)	
3402	Conference Expenses	5,574	3,953	14,434	4,500		4,500		0	
4010	Instructional Supplies	177,414	56,987	7,524	40,000		40,000		0	
4012	Emp. Training Supplies	0	1,381	0	0		0		0	
4013	Testing Materials	3,400	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	4,387	0	6,530	0		0		0	
4410	Software, Additional	18,120	9,520	0	0		0		0	
Totals		620,729	623,999	697,169	860,266	7.00	884,336	7.00	24,070	0.00
Positions		5.00	6.00	7.00	7.00		7.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**LINKING MILITARY CONNECTED
724**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1150 Secretarial/Bookkeeper	0	0	7,173	22,380	0.50	23,146	0.50	766	0.00
1600 Supplemental Pay	0	0	0	9,400		7,617		(1,783)	
2100 Social Security - FICA	0	0	549	2,432		2,353		(79)	
2210 Retirement - VRS	0	0	0	3,847		0		(3,847)	
2220 Retirement - PWCS	0	0	0	181		0		(181)	
2300 Health Insurance - HMP	0	0	0	2,428		0		(2,428)	
2400 Life Insurance - GLI	0	0	0	295		0		(295)	
2830 Admin. Assoc. Fees	0	0	1,500	0		0		0	
3100 Professional Services	0	0	0	1,100		1,700		600	
3401 Travel Reimbursement	0	0	2,987	3,000		3,000		0	
3402 Conference Expenses	0	0	405	1,881		1,881		0	
3910 Educational Television	0	0	0	60,000		6,000		(54,000)	
3999 Other Contract Expenses	0	0	11,675	84,369		84,476		107	
4001 Office Supplies	0	0	2,110	0		3,000		3,000	
4009 Extra Curricular Supplies	0	0	0	10,980		6,054		(4,926)	
4010 Instructional Supplies	0	0	0	1,800		0		(1,800)	
4310 Tech. Supply Equip.Addl.	0	0	0	3,360		0		(3,360)	
4350 Tech. Supply Equip. Repl.	0	0	53,746	0		0		0	
4410 Software, Additional	0	0	300	0		0		0	
Totals	0	0	80,444	207,454	0.50	139,227	0.50	(68,227)	0.00
Positions	0.00	0.00		0.50		0.50			

Prince William County Public Schools
FY 2016 Advertised Budget

MEDICAID REIMBURSEMENT PROGRAM

714

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	74,503	77,044	79,355	83,280	1.00	84,840	1.00	1,560	0.00
1148	Specialist	36,874	45,868	36,182	51,000	1.00	52,080	1.00	1,080	0.00
1150	Secretarial/Bookkeeper	12,898	9,125	14,007	18,060	0.50	18,180	0.50	120	0.00
2100	Social Security - FICA	8,518	9,176	9,061	11,654		11,865		211	
2210	Retirement - VRS	14,099	20,395	17,842	26,187		24,599		(1,588)	
2211	Retiree Health Care Credit	746	1,466	1,422	0		0		0	
2220	Retirement - PWCS	114	214	566	1,234		1,256		22	
2300	Health Insurance - HMP	22,305	20,538	17,922	16,529		18,147		1,618	
2400	Life Insurance - GLI	349	1,572	1,525	2,011		1,846		(165)	
2830	Admin. Assoc. Fees	13,000	12,215	11,200	0		11,200		11,200	
3100	Professional Services	9,350	11,067	1,089	6,000		6,000		0	
3401	Travel Reimbursement	6,108	2,277	2,434	500		500		0	
3402	Conference Expenses	0	0	0	1,500		2,500		1,000	
4001	Office Supplies	1,050	3,395	10,629	6,000		10,623		4,623	
4010	Instructional Supplies	32,087	134	12,857	0		364		364	
4310	Tech. Supply Equip.Addl.	5,230	0	572	0		30,000		30,000	
4410	Software, Additional	0	0	0	16,245		0		(16,245)	
Totals		237,231	214,486	216,663	240,200	2.50	274,000	2.50	33,800	0.00
Positions		2.50	2.00	2.50	2.50		2.50			

TIPA: Teacher Incentive Performance Award

Description

The Teacher Incentive Performance Award (TIPA) initiative, funded by the Teacher Incentive Fund (TIF) grant, provides a significant monetary award to teachers and principals in eligible schools that qualify to receive the performance-based incentive award; integrates the performance-based compensation system with the new standards-based evaluation system, Professional Performance Process; provides professional development that focuses on individualized school and educator improvement; and builds on growth targets set in the Division's adopted strategic plan for 2010-11 through 2014-15.

The TIPA-award eligible schools are those that were identified at the time the TIF grant was received as the 30 highest-needs schools in the Division based upon the percentage of students eligible for free or reduced-meal index exceeding 50%. TIPA rewards performance and improves performance. Student achievement and growth are key cornerstones for both the financial awards and the professional development support, which is provided by three Professional Development Coordinators, and is targeted to meet individual teacher, school wide, and principal needs, as identified through the collaborative analysis of school, teacher, and student-specific achievement data.

TIPA has a rigorous evaluation component that will validate the initiative's impact, inform mid-course corrections, and provide a value-added framework to determine the success of this initiative.

Strategic Plan Goal: 1

Critical Functions and Activities

- Collaboratively involve all stakeholders in providing a *World-Class* Education;
- Collection and review of performance data;
- Identification and implementation of professional development to TIPA eligible schools;
- Implementation of the TIPA communication plan;
- Management processes, including budget management, coordination of internal communications for committees and calendars, data collection and analysis, and collaboration with CTAC to manage professional development audits and related evaluation elements;
- Quantitative and qualitative data analysis will be used to analyze TIPA processes; and,
- Ongoing updates and reports will be prepared for the Superintendent's staff and School Board.

Budget Changes for Fiscal Year 2016

- PWCS will use Fund Balance to meet their final grant requirement, contribute 80% of total performance based incentive award stipend awarded to teachers and principals. The final award is based on SY 2014-15 data.

Major Accomplishments (Past Five Years)

- TIPA Employee Hires (**all TIPA personnel are funded through TIF grant**):
 - TIPA Project Director
 - TIPA PD Coordinator (3) – Ended FY15
 - TIPA Grants Accountant – Ended FY15
 - TIPA HR/Accountability Data Analyst
 - TIPA Administrative Assistant;
- Effectiveness Criteria determined and publicized to all TIPA eligible schools' administration and teachers;
- Guidelines determined and publicized to all TIPA eligible schools' administration and teachers; and,
- TIPA professional development and support provided to TIPA eligible schools; and TIPA grant completed three award periods resulting in:

	Schools	Teachers	Administrators
2011-12 Data	12	600	21
2012-13 Data	13	634	22
2013-14 Data	13	659	26

Significant Challenges (Next Year)

- Successful evaluation of TIPA as determined by improved student growth, achievement, and performance indicators among TIPA eligible schools; and,
- TIF grant period ends September 30, 2015.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$1,717,284	3.00
FY2015	\$2,383,939	7.00
Change	(\$666,655)	(4.00)

Prince William County Public Schools
FY 2016 Advertised Budget

TIPA
726

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	97,633	100,963	103,992	106,072	1.00	73,550	1.00	(32,522)	0.00
1107 Admin. Coordinator	370,430	372,206	401,039	419,292	4.00	0	0.00	(419,292)	(4.00)
1120 Teacher, Classroom	0	1,200,736	1,218,976	1,383,319	0.00	1,383,319	0.00	0	0.00
1148 Specialist	46,500	52,107	53,670	54,743	1.00	28,469	1.00	(26,274)	0.00
1150 Secretarial/Bookkeeper	55,811	57,658	59,387	60,575	1.00	42,003	1.00	(18,572)	0.00
1300 Temporary Employee	37,793	2,161	5,535	8,550		0		(8,550)	
2100 Social Security - FICA	45,222	133,194	137,546	154,836		125,934		(28,902)	
2210 Retirement - VRS	64,624	91,437	90,719	110,133		22,842		(87,291)	
2211 Retiree Health Care Credit	3,422	6,481	6,869	0		0		0	
2220 Retirement - PWCS	6,019	6,843	8,621	9,108		1,167		(7,942)	
2300 Health Insurance - HMP	33,614	33,866	36,953	51,523		8,640		(42,883)	
2400 Life Insurance - GLI	1,559	6,949	7,364	8,457		1,714		(6,743)	
3100 Professional Services	720	0	0	0		0		0	
3105 Contractual Services	6,487	0	0	7,416		26,100		18,684	
3201 Telephone	2,400	0	0	0		0		0	
3401 Travel Reimbursement	3,276	1,945	2,698	4,665		2,000		(2,665)	
3902 Printing Services	1,873	2,035	2,559	2,200		0		(2,200)	
4001 Office Supplies	2,774	2,412	4,840	3,050		1,547		(1,503)	
4012 Emp. Training Supplies	0	0	779	0		0		0	
4310 Tech. Supply Equip.Addl.	8,274	0	78	0		0		0	
Totals	788,431	2,070,993	2,141,624	2,383,939	7.00	1,717,284	3.00	(666,655)	(4.00)
Positions	7.00	7.00	7.00	7.00		3.00			

Prince William County Public Schools

FY 2016 Advertised Budget

J. W. ALVEY ELEMENTARY SCHOOL

School: 322
Address: 5300 Waverly Farm Dr.
 Haymarket, VA 20169
Principal: Candace Rotruck
Main Office: 571.261.2556
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	131,214	131,736	135,688	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	70,227	72,620	74,800	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,704,711	2,703,916	2,800,347	2,398,440	39.50	2,514,120	41.00	115,680	1.50
1121	Librarian	65,719	67,904	69,941	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	93,856	103,794	101,914	85,008	1.40	98,112	1.60	13,104	0.20
1140	Teacher Assistant	233,074	238,449	195,889	189,120	8.00	213,840	9.00	24,720	1.00
1142	Cafeteria Aide	22,654	22,764	22,948	19,364	0.99	19,198	0.99	(166)	0.00
1150	Secretarial / Bookkeeper	129,727	134,022	138,205	145,560	4.00	146,400	4.00	840	0.00
1190	Custodian	118,996	124,499	125,449	101,520	3.00	130,080	4.00	28,560	1.00
1200	Overtime	1,667	128	1,466	0		0	0.00	0	
1300	Temporary Employee	84,382	52,934	38,621	6,000		6,000		0	
1500	Substitute Teacher	49,285	66,230	36,772	45,000		45,000		0	
1502	Substitute, Other	3,525	2,337	2,563	3,000		3,000		0	
1600	Instructional Supplement	0	0	0	1,500		2,337		837	
1602	Extra-Curr. Supplement	0	1,498	1,498	0		0		0	
2100	Social Security - FICA	270,851	271,633	272,636	248,844		263,231		14,387	
2210	Retirement - VRS	452,244	539,740	509,967	538,706		524,730		(13,976)	
2211	Retiree Health Care Credit	23,527	38,311	39,017	0		0		0	
2220	Retirement - PWCS	27,221	27,530	29,165	25,742		27,259		1,518	
2221	Defined Contribution Plan	0	0	67	0		0		0	
2300	Health Insurance - HMP	346,073	345,006	377,629	344,814		393,746		48,932	
2310	Short/Long Term Disability Premium	0	0	26	0		0		0	
2400	Life Insurance - GLI	11,178	42,205	42,944	41,950		40,048		(1,902)	
2830	Admin. Assoc. Fees	385	770	770	1,000		1,000		0	
3201	Telephone	484	0	0	0		0		0	
3401	Travel Reimbursement	985	1,358	1,419	5,000		5,000		0	
3402	Conference Expenses	2,679	2,146	3,644	0		0		0	
3450	Field Trips	656	1,380	1,678	1,000		1,200		200	
3700	In-Service Expenses	0	0	0	0		3,500		3,500	
3902	Printing Services	14,812	5,687	7,193	40,754		30,000		(10,754)	
4001	Office Supplies	200	2,464	704	4,000		5,000		1,000	
4002	Medical Supplies	274	241	262	1,000		1,500		500	
4003	Custodial Supplies	13,063	19,738	13,278	16,215		20,000		3,785	
4007	Wearing Apparel	216	0	0	300		300		0	
4010	Instructional Supplies	118,620	123,207	63,367	35,500		45,876		10,376	
4011	Textbooks	28,302	37,280	82,060	20,000		25,000		5,000	
4013	Testing Materials	650	0	0	0		0		0	
4016	Library Books	5,006	5,373	4,271	4,500		4,500		0	
4017	Library Periodicals	0	489	0	500		500		0	
4018	Library Supplies	794	380	1,058	750		750		0	
4310	Tech. Supp/Equip - Add'l	73,310	(10,102)	22,158	30,000		35,000		5,000	
4350	Tech. Supp/Equip - Repl	0	53,336	0	0		0		0	
4450	Software - Replacement	0	3,119	454	0		0		0	
5101	Equipment - Additional	4,397	10,424	16,574	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,104,964	5,244,547	5,236,442	4,618,447	59.89	4,874,028	63.59	255,581	3.70
School Enrollment		796	793	796	654		702			
Positions		70.37	70.57	69.07	59.89		63.59			

Prince William County Public Schools

FY 2016 Advertised Budget

ANTIETAM ELEMENTARY SCHOOL

School: 376
Address: 12000 Antietam Rd.
 Woodbridge, VA 22192
Principal: Latiesa Green
Main Office: 703.497.7619
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	130,993	101,824	106,662	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,411	84,188	86,713	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,389,602	2,465,490	2,499,101	2,489,520	41.00	2,514,120	41.00	24,600	0.00
1121	Librarian	99,441	74,399	76,571	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	75,306	77,832	91,481	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	212,374	222,711	229,226	212,760	9.00	213,840	9.00	1,080	0.00
1142	Cafeteria Aide	7,357	7,540	7,576	7,824	0.40	7,680	0.40	(144)	0.00
1150	Secretarial / Bookkeeper	139,793	145,245	142,979	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	12,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	93,719	93,940	96,700	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	1,615	2,893	1,574	3,000		2,800		(200)	
1201	Straight Time	0	0	0	0		2,100		2,100	
1300	Temporary Employee	31,219	45,978	22,128	15,000		15,000		0	
1500	Substitute Teacher	61,485	56,370	43,205	40,000		45,000		5,000	
1502	Substitute, Other	3,375	1,508	2,186	1,000		1,500		500	
1600	Instructional Supplement	0	0	92	0		0		0	
1602	Extra-Curr. Supplement	2,201	2,240	2,240	3,056		3,100		44	
2100	Social Security - FICA	247,395	254,374	253,574	256,047		259,120		3,073	
2210	Retirement - VRS	412,718	488,864	460,067	556,104		518,198		(37,906)	
2211	Retiree Health Care Credit	21,528	34,454	34,989	0		0		0	
2220	Retirement - PWCS	22,714	20,026	21,924	26,545		26,811		266	
2221	Defined Contribution Plan	0	0	38	0		0		0	
2300	Health Insurance - HMP	250,243	248,694	268,881	355,568		387,271		31,703	
2310	Short/Long Term Disability Premium	0	0	13	0		0		0	
2400	Life Insurance - GLI	10,199	37,793	38,376	43,258		39,389		(3,869)	
2830	Admin. Assoc. Fees	0	385	0	440		1,000		560	
3102	Health Services	36	486	312	100		0		(100)	
3201	Telephone	2,019	2,410	2,512	3,000		1,800		(1,200)	
3401	Travel Reimbursement	2,862	5,258	4,045	3,000		4,000		1,000	
3402	Conference Expenses	2,340	100	429	3,000		3,000		0	
3450	Field Trips	0	84	69	0		0		0	
3501	Repair/Maint. - Building	481	0	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	0	0	0		1,000		1,000	
3504	Maint. Service Contract	0	0	875	0		500		500	
3700	In-Service Expenses	0	6,852	19,363	5,000		9,000		4,000	
3902	Printing Services	0	0	0	400		400		0	
3903	Postage	0	462	0	400		1,000		600	
3999	Other Contract Services	1,296	1,146	1,628	500		500		0	
4001	Office Supplies	0	0	0	2,000		2,000		0	
4002	Medical Supplies	0	0	0	0		500		500	
4003	Custodial Supplies	19,921	16,785	19,695	13,000		13,000		0	
4004	Repair/Maint. Supplies	0	0	3,179	0		0		0	
4010	Instructional Supplies	111,915	126,690	152,389	96,212		118,836		22,624	
4011	Textbooks	30,735	59,621	(120)	10,000		10,000		0	
4013	Testing Materials	0	0	0	0		500		500	
4016	Library Books	2,495	3,376	5,947	5,000		5,000		0	
4017	Library Periodicals	377	178	0	500		500		0	
4018	Library Supplies	45	537	872	500		500		0	
4019	Food	0	0	706	0		1,500		1,500	
4020	Printing Supplies	0	0	0	0		3,700		3,700	
4310	Tech. Supp/Equip - Add'l	17,559	11,580	43,594	5,000		2,000		(3,000)	
4350	Tech. Supp/Equip - Repl	0	28,720	0	0		11,704		11,704	
4410	Software - Additional	0	0	0	1,000		1,000		0	
4450	Software - Replacement	0	489	454	0		700		700	
4510	General Equipment - Add'l	0	329	0	0		0		0	
4550	General Equipment - Repl.	0	0	2,590	1,000		11,000		10,000	
5101	Equipment - Additional	0	5,905	0	0		0		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
Totals		4,496,769	4,750,255	4,752,335	4,738,582	61.80	4,826,617	61.80	88,035	0.00
School Enrollment		589	641	622	616		642			
Positions		60.60	62.60	61.80	61.80		61.80			

Prince William County Public Schools
FY 2016 Advertised Budget

ASHLAND ELEMENTARY SCHOOL

School: 320
Address: 15300 Bowmans Folly Dr.
Manassas, VA 20112
Principal: Andy Jacks
Main Office: 703.583.8774
Grades: K - 5
Specialty:
Programs: Gifted Center



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	86,745	89,704	92,395	112,800 1.00	114,960 1.00	2,160 0.00	
1112	Assistant Principal	86,369	89,314	91,994	83,280 1.00	84,840 1.00	1,560 0.00	
1115	Teacher, Admin. Assign.	0	0	0	62,280 1.00	63,000 1.00	720 0.00	
1120	Teacher, Classroom	2,910,210	3,073,489	3,099,045	3,278,880 54.00	3,372,600 55.00	93,720 1.00	
1121	Librarian	54,555	55,566	57,233	62,280 1.00	63,000 1.00	720 0.00	
1122	Counselor	135,726	126,732	132,300	121,440 2.00	122,640 2.00	1,200 0.00	
1140	Teacher Assistant	168,415	151,929	168,017	212,760 9.00	213,840 9.00	1,080 0.00	
1142	Cafeteria Aide	23,245	31,479	24,658	27,580 1.41	26,945 1.41	(634) 0.00	
1150	Secretarial / Bookkeeper	166,767	181,957	184,463	167,520 5.00	168,720 5.00	1,200 0.00	
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	7,500	0 0.00	0 0.00	0 0.00	
1190	Custodian	134,061	129,934	133,739	119,280 4.00	120,960 4.00	1,680 0.00	
1200	Overtime	11,939	4,237	3,332	2,000	2,000 0.00	0	
1300	Temporary Employee	44,389	40,931	31,509	4,000	4,000	0	
1500	Substitute Teacher	86,327	74,685	55,151	86,000	56,000	(30,000)	
1600	Instructional Supplement	7,771	0	933	0	0	0	
1602	Extra-Curr. Supplement	1,472	2,247	1,498	3,055	2,337	(718)	
2100	Social Security - FICA	290,077	301,504	301,824	332,251	337,812	5,561	
2210	Retirement - VRS	473,358	579,726	549,156	716,585	677,493	(39,093)	
2211	Retiree Health Care Credit	24,599	41,483	42,771	0	0	0	
2220	Retirement - PWCS	27,225	27,523	27,520	34,186	35,029	843	
2300	Health Insurance - HMP	312,956	297,290	341,954	457,927	505,974	48,047	
2400	Life Insurance - GLI	11,702	45,666	47,073	55,711	51,462	(4,248)	
2830	Admin. Assoc. Fees	0	0	0	444	1,000	556	
3201	Telephone	2,684	2,398	1,084	2,000	1,200	(800)	
3401	Travel Reimbursement	7,332	6,670	4,567	4,000	4,000	0	
3450	Field Trips	2,211	2,395	2,820	0	0	0	
3504	Maint. Service Contract	0	0	875	0	15,358	15,358	
3903	Postage	0	0	0	0	1,200	1,200	
4001	Office Supplies	3,940	2,384	2,965	6,000	3,000	(3,000)	
4002	Medical Supplies	594	205	280	2,000	1,500	(500)	
4003	Custodial Supplies	20,709	19,076	15,394	20,000	20,000	0	
4004	Repair/Maint. Supplies	0	0	227	0	0	0	
4010	Instructional Supplies	254,085	178,352	237,683	96,791	58,738	(38,053)	
4011	Textbooks	36,996	5,692	0	50,000	60,000	10,000	
4016	Library Books	643	0	563	0	0	0	
4019	Food	0	0	587	0	0	0	
4310	Tech. Supp/Equip - Add'l	17,389	698	1,308	0	10,000	10,000	
4350	Tech. Supp/Equip - Repl	0	22,880	20,339	0	0	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l.	0	0	113	0	0	0	
5101	Equipment - Additional	40,190	36,551	0	67,964	0	(67,964)	
Totals		5,449,681	5,627,697	5,683,323	6,189,013 79.41	6,199,608 80.41	10,595 1.00	
School Enrollment		942	935	955	982	958		
Positions		73.70	74.17	76.40	79.41	80.41		

**Prince William County Public Schools
FY 2016 Advertised Budget**

BATTLEFIELD HIGH SCHOOL

School: 529
Address: 15000 Graduation Dr.
 Haymarket, VA 20169
Principal: Amy Ethridge-Conti
Main Office: 571.261.4400
Grades: 9-12
Specialty: Center for Information Technology
Programs: Air Force JROTC, School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1107	Admin Coordinator	88,961	91,993	94,753	83,280 1.00	84,840 1.00	1,560	0.00	
1111	Principal	121,449	125,590	129,358	130,200 1.00	133,440 1.00	3,240	0.00	
1112	Assistant Principal	534,724	553,493	557,979	614,160 6.00	612,720 6.00	(1,440)	0.00	
1115	Teacher, Admin. Assign.	67,716	70,026	11,540	62,280 1.00	63,000 1.00	720	0.00	
1120	Teacher, Classroom	8,038,784	7,822,099	7,868,021	8,091,240 134.00	8,224,680 135.00	133,440	1.00	
1121	Librarian	123,942	128,166	132,010	124,560 2.00	126,000 2.00	1,440	0.00	
1122	Counselor	429,631	447,608	443,771	435,960 7.00	441,000 7.00	5,040	0.00	
1140	Teacher Assistant	125,316	101,338	100,005	118,200 5.00	118,800 5.00	600	0.00	
1148	Specialist	120,861	123,019	127,554	137,880 3.00	138,840 3.00	960	0.00	
1150	Secretarial / Bookkeeper	569,908	542,973	542,014	576,600 15.00	541,080 14.00	(35,520)	(1.00)	
1180	Natl Board Certified Teacher Incentive	35,000	42,500	32,500	0 0.00	0 0.00	0	0.00	
1190	Custodian	402,157	421,313	406,421	440,520 14.00	450,960 14.00	10,440	0.00	
1200	Overtime	9,191	4,907	8,068	0	2,000	2,000		
1201	Straight Time	0	0	0	0	2,000	2,000		
1300	Temporary Employee	31,602	24,766	35,825	3,000	11,000	8,000		
1500	Substitute Teacher	111,314	93,220	91,330	160,000	52,000	(108,000)		
1502	Substitute, Other	0	0	678	0	0	0		
1600	Instructional Supplement	20,541	21,865	11,035	29,000	2,000	(27,000)		
1601	Coaching Supplement	149,664	153,479	154,014	56,500	120,000	63,500		
1602	Extra-Curr. Supplement	67,910	69,909	69,572	40,000	60,000	20,000		
2100	Social Security - FICA	804,273	790,581	790,058	849,408	855,604	6,196		
2210	Retirement - VRS	1,342,121	1,578,728	1,429,676	1,826,127	1,703,096	(123,031)		
2211	Retiree Health Care Credit	69,693	110,501	108,596	0	0	0		
2220	Retirement - PWCS	65,923	73,435	74,482	87,600	88,576	976		
2221	Defined Contribution Plan	0	0	390	0	0	0		
2300	Health Insurance - HMP	1,199,195	1,161,802	1,128,854	1,173,415	1,279,437	106,022		
2310	Short/Long Term Disability Premium	0	0	115	0	0	0		
2400	Life Insurance - GLI	33,176	122,306	120,100	142,756	130,131	(12,625)		
2830	Admin. Assoc. Fees	1,163	1,161	1,211	0	600	600		
3201	Telephone	3,277	3,373	2,518	2,500	2,500	0		
3401	Travel Reimbursement	11,538	6,006	12,288	4,000	2,000	(2,000)		
3402	Conference Expenses	22,952	36,942	21,307	2,500	1,000	(1,500)		
3450	Field Trips	67,023	58,850	64,922	59,000	45,000	(14,000)		
3501	Repair/Maint. - Building	613	237	0	0	0	0		
3502	Repair/Maint. - Equipment	1,596	185	11,024	0	0	0		
3504	Maint. Service Contracts	0	0	875	0	0	0		
3902	Printing Services	1,278	260	851	500	500	0		
3903	Postage	3,081	1,942	3,878	500	2,000	1,500		
3911	Rental Equipment	47,511	54,478	45,885	50,000	65,000	15,000		
3913	Tuition - Other Divisions	46,711	44,039	6,738	45,000	0	(45,000)		
3919	Tuition - Annual Year Governor's School	0	0	63,994	0	70,000	70,000		
3921	Tuition - PWCS	0	0	2,543	0	11,000	11,000		
3999	Other Contract Services	0	0	564	0	250	250		
4001	Office Supplies	14,105	1,664	15,207	12,500	5,899	(6,601)		
4002	Medical Supplies	255	1,193	1,198	1,000	1,000	0		
4003	Custodial Supplies	41,725	54,404	33,704	35,000	20,000	(15,000)		
4004	Repair/Maint. Supplies	0	1,303	1,153	0	1,000	1,000		
4007	Wearing Apparel	1,031	511	0	0	100	100		
4010	Instructional Supplies	223,648	110,697	163,514	547,492	1,259,284	711,792		
4011	Textbooks	81,076	55,016	42,415	123,870	50,000	(73,870)		
4013	Testing Materials	162,134	115,376	119,321	0	0	0		
4016	Library Books	13,361	10,497	19,556	20,000	20,000	0		
4017	Library Periodicals	550	0	117	5,000	10,000	5,000		
4018	Library Supplies	5,536	531	197	0	0	0		
4310	Tech. Supp/Equip Add'l	97,615	25,046	30,680	105,000	4,000	(101,000)		
4350	Tech. Supp/Equip Repl	14,914	47,696	174,931	0	0	0		
4410	Software - Additional	25,335	12,123	13,232	0	2,000	2,000		
4450	Software - Replacement	0	0	454	0	0	0		
4510	General Equipment - Add'l.	796	0	0	0	0	0		
4550	General Equipment - Repl.	26,803	23,590	17,054	50,000	22,000	(28,000)		
5101	Equipment - Additional	25,344	0	10,000	0	0	0		
5501	Equipment - Replacement	0	0	0	0	10,000	10,000		
Totals		15,504,023	15,342,737	15,350,046	16,246,548 189.00	16,846,337 189.00	599,789	0.00	
Student Enrollment		2,592	2,490	2,461	2,567	2,675			
Positions		197.60	187.70	179.40	189.00	189.00			

Prince William County Public Schools
FY 2016 Advertised Budget

BEL AIR ELEMENTARY SCHOOL
School: 367
Address: 14151 Ferndale Rd.
Woodbridge, VA 22193
Principal: Clint Mitchell
Main Office: 703.670.4050
Grades: K - 5
Specialty:
Programs:



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	92,029	95,167	100,047	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	56,950	58,835	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,562,326	2,458,108	2,385,866	2,580,600	42.50	2,636,760	43.00	56,160	0.50
1121	Librarian	49,294	55,566	49,220	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	58,987	73,533	75,648	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	160,424	146,838	132,842	141,840	6.00	142,560	6.00	720	0.00
1142	Cafeteria Aide	14,810	15,028	15,248	12,910	0.66	12,799	0.66	(111)	0.00
1148	Specialist	33,455	34,815	33,067	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	139,818	144,746	145,045	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	109,369	113,135	116,938	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	4,660	3,057	7,184	7,000		5,000		(2,000)	
1300	Temporary Employee	18,194	21,439	16,255	600		0		(600)	
1500	Substitute Teacher	50,092	57,600	55,330	60,750		60,000		(750)	
1502	Substitute, Other	1,323	2,106	3,215	2,500		1,500		(1,000)	
1600	Instructional Supplement	(229)	53,628	22,507	0		0		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,171	2,166		3,116		950	
2100	Social Security - FICA	247,803	244,819	237,696	260,926		265,561		4,635	
2210	Retirement - VRS	422,816	485,381	440,086	564,310		530,717		(33,592)	
2211	Retiree Health Care Credit	22,003	34,322	33,087	0		0		0	
2220	Retirement - PWCS	29,617	26,147	26,913	26,931		27,450		519	
2300	Health Insurance - HMP	306,731	347,423	339,461	360,748		396,506		35,759	
2400	Life Insurance - GLI	10,458	37,825	36,533	43,888		40,329		(3,560)	
2830	Admin. Assoc. Fees	0	219	178	395		395		0	
3100	Professional Services	5,738	12,818	10,202	10,200		0		(10,200)	
3201	Telephone	0	1,148	168	1,200		2,000		800	
3402	Conference Expenses	9,841	14,778	12,876	2,000		0		(2,000)	
3450	Field Trips	2,530	3,644	4,564	2,500		2,500		0	
3501	Repair/Maint. - Building	4,676	1,433	701	0		0		0	
3504	Maint. Service Contract	275	774	550	700		1,000		300	
3700	In-Service Expenses	232	11,980	3,462	3,000		0		(3,000)	
3902	Printing Services	6,826	4,713	6,621	18,000		8,000		(10,000)	
3903	Postage	0	986	185	2,500		2,500		0	
3911	Rental Equipment	0	1,163	563	1,200		2,000		800	
3999	Other Contract Services	0	1,867	0	0		0		0	
4001	Office Supplies	1,742	2,216	1,591	5,000		5,000		0	
4002	Medical Supplies	244	54	456	600		1,000		400	
4003	Custodial Supplies	10,909	17,411	18,061	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	0	79	0		0		0	
4007	Wearing Apparel	0	0	0	225		225		0	
4008	Reference Materials	0	0	0	1,000		1,644		644	
4010	Instructional Supplies	40,849	22,909	68,419	74,244		84,979		10,735	
4011	Textbooks	17,914	64,303	36,572	30,000		0		(30,000)	
4013	Testing Materials	0	0	32	0		0		0	
4016	Library Books	5,507	12,166	11,239	5,000		0		(5,000)	
4017	Library Periodicals	0	1,377	679	700		500		(200)	
4018	Library Supplies	54	578	392	2,500		2,500		0	
4019	Food	0	0	1,440	0		10,000		10,000	
4020	Printing Supplies	6,716	18,245	12,352	200		20,000		19,800	
4310	Tech. Supp/Equip - Add'l	6,504	58,410	25,776	5,000		0		(5,000)	
4350	Tech. Supp/Equip - Repl	0	51,460	25,880	20,000		20,000		0	
4450	Software - Replacement	0	0	454	460		0		(460)	
4510	General Equipment - Add'l	2,616	3,425	2,343	500		0		(500)	
4550	General Equipment - Repl.	0	130	8,098	0		0		0	
5101	Equipment - Additional	0	0	31,143	0		0		0	
8002	General Reserve	0	0	0	4,499		0		(4,499)	
Totals		4,516,311	4,819,971	4,637,055	4,874,215	61.36	4,911,165	61.86	36,950	0.50
School Enrollment		547	598	594	602		609			
Positions		61.17	61.87	58.87	61.36		61.86			

Prince William County Public Schools
FY 2016 Advertised Budget

BELMONT ELEMENTARY SCHOOL

School: 360
Address: 751 Norwood Ln.
Woodbridge, VA 22191
Principal: Roxana Hudson
Main Office: 703.494.4945
Grades: K - 5
Specialty: Mathematics and Science
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	95,829	101,822	100,962	112,800 1.00	114,960 1.00	2,160	0.00
1112	Assistant Principal	0	0	68,452	83,280 1.00	84,840 1.00	1,560	0.00
1115	Teacher, Admin. Assign.	19,617	55,566	0	0 0.00	0 0.00	0	0.00
1120	Teacher, Classroom	1,758,147	1,675,213	1,753,720	2,070,553 34.10	1,931,580 31.50	(138,973)	(2.60)
1121	Librarian	52,609	54,411	25,289	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	70,449	47,958	51,709	60,720 1.00	61,320 1.00	600	0.00
1140	Teacher Assistant	86,140	73,086	87,793	118,200 5.00	118,800 5.00	600	0.00
1142	Cafeteria Aide	10,792	11,250	11,288	15,648 0.80	15,360 0.80	(288)	0.00
1148	Specialist	0	0	0	0 0.00	18,000 0.50	18,000	0.50
1150	Secretarial / Bookkeeper	137,459	122,973	114,572	134,760 4.00	123,060 3.50	(11,700)	(0.50)
1190	Custodian	102,657	106,078	90,351	96,720 3.00	97,680 3.00	960	0.00
1200	Overtime	2,408	1,614	1,573	1,900	1,000	(900)	
1300	Temporary Employee	285	18,326	22,958	0	0	0	
1500	Substitute Teacher	41,326	37,159	36,349	35,000	35,000	0	
1502	Substitute, Other	6,683	4,100	6,761	3,000	2,500	(500)	
1600	Instructional Supplement	24,185	25,530	15,613	16,000	11,000	(5,000)	
1602	Extra-Curr. Supplement	0	0	0	3,080	4,000	920	
2100	Social Security - FICA	174,264	171,026	176,507	215,267	205,105	(10,162)	
2210	Retirement - VRS	286,332	319,779	298,690	463,654	407,690	(55,964)	
2211	Retiree Health Care Credit	14,798	22,727	23,815	0	0	0	
2220	Retirement - PWCS	13,393	13,689	12,971	22,188	21,167	(1,021)	
2300	Health Insurance - HMP	229,374	233,970	220,945	297,216	305,749	8,533	
2400	Life Insurance - GLI	7,079	25,329	26,355	36,158	31,098	(5,060)	
2830	Admin. Assoc. Fees	385	385	550	500	500	0	
2840	Conference Expense Admin	0	0	1,450	2,000	2,000	0	
3201	Telephone	970	1,744	1,461	1,800	2,000	200	
3401	Travel Reimbursement	440	65	1,661	1,700	1,000	(700)	
3402	Conference Expenses	80	2,500	4,365	3,000	3,000	0	
3450	Field Trips	4,108	6,065	3,352	5,000	6,000	1,000	
3504	Maint. Service Contract	0	489	875	500	0	(500)	
3700	In-Service Expenses	74	13	7,831	6,000	0	(6,000)	
3902	Printing Services	6,125	13,173	3,924	3,000	3,500	500	
3903	Postage	357	342	1,115	1,000	500	(500)	
3913	Tuition - Other Divisions	1,525	0	4,108	2,000	0	(2,000)	
3999	Other Contract Services	3,903	3,755	0	0	0	0	
4001	Office Supplies	394	1,481	2,006	2,549	4,000	1,451	
4002	Medical Supplies	99	499	866	2,000	1,500	(500)	
4003	Custodial Supplies	9,270	10,451	11,932	8,000	10,000	2,000	
4004	Repair/Maint. Supplies	200	633	744	2,500	0	(2,500)	
4008	Reference Materials	0	392	3,078	3,500	500	(3,000)	
4010	Instructional Supplies	30,335	43,440	38,997	32,635	46,591	13,956	
4011	Textbooks	6,706	23,623	59,656	47,000	45,000	(2,000)	
4013	Testing Materials	0	0	0	1,000	1,000	0	
4016	Library Books	22,849	8,823	4,525	8,000	6,000	(2,000)	
4017	Library Periodicals	126	132	60	500	500	0	
4018	Library Supplies	449	201	862	500	1,000	500	
4019	Food	0	0	431	1,000	1,500	500	
4310	Tech. Supp/Equip - Add'l	20,187	205	1,257	2,000	1,000	(1,000)	
4350	Tech. Supp/Equip - Repl	7,782	40,296	16,938	6,000	1,500	(4,500)	
4410	Software - Additional	3,504	225	0	0	0	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l	4,178	9,629	3,228	3,000	1,000	(2,000)	
4550	General Equipment - Repl.	3,082	2,010	840	7,000	3,500	(3,500)	
5501	Equipment - Replacement	6,533	0	0	0	0	0	
5503	DP Equipment - Repl.	0	0	13,000	5,436	0	(5,436)	
8002	General Reserve	0	0	0	0	5,000	5,000	
Totals		3,267,487	3,292,178	3,336,239	4,007,544 50.90	3,801,000 48.30	(206,544)	(2.60)
School Enrollment		469	457	471	474	426		
Positions		47.27	45.70	46.90	50.90	48.30		

Prince William County Public Schools
FY 2016 Advertised Budget

BENNETT ELEMENTARY SCHOOL

School: 365
Address: 8800 Old Dominion Dr.
Manassas, VA 20110
Principal: Matthew Ritter
Main Office: 703.361.8261
Grades: K - 5
Specialty:
Programs: Gifted Center



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	151,528	98,022	100,962	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	91,628	94,754	74,800	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,692,426	2,822,295	2,786,171	2,337,720	38.50	2,544,780	41.50	207,060	3.00
1121	Librarian	51,081	52,026	54,403	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	76,364	105,873	108,839	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	188,120	191,584	160,743	165,480	7.00	190,080	8.00	24,600	1.00
1142	Cafeteria Aide	14,715	10,494	10,989	10,367	0.53	10,239	0.53	(127)	0.00
1148	Specialist	12,818	0	0	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	139,218	143,859	148,175	145,560	4.00	146,400	4.00	840	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	128,455	132,706	136,688	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	0	116	1,261	500		1,000	0.00	500	
1300	Temporary Employee	63,479	97,634	59,570	50,996		33,450		(17,546)	
1500	Substitute Teacher	96,293	70,256	78,494	84,665		65,000		(19,665)	
1502	Substitute, Other	1,650	905	980	2,000		2,000		0	
1600	Instructional Supplement	4,180	0	0	0		0		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,090	3,288		3,056		(232)	
2100	Social Security - FICA	273,430	281,986	272,918	248,267		263,688		15,421	
2210	Retirement - VRS	453,779	558,124	516,771	524,205		521,393		(2,812)	
2211	Retiree Health Care Credit	23,574	39,005	38,366	0		0		0	
2220	Retirement - PWCS	25,511	27,442	26,460	25,058		26,990		1,933	
2300	Health Insurance - HMP	318,680	344,287	373,880	335,661		389,861		54,200	
2400	Life Insurance - GLI	11,217	43,025	42,376	40,836		39,653		(1,184)	
2830	Admin. Assoc. Fees	0	0	0	444		444		0	
3402	Conference Expenses	4,363	1,196	3,735	2,000		2,500		500	
3450	Field Trips	217	562	852	1,500		1,500		0	
3501	Repair/Maint. - Building	1,161	0	0	0		0		0	
3504	Maint. Service Contract	0	0	899	0		0		0	
3700	In-Service Expenses	8,472	6,482	219	0		0		0	
3902	Printing Services	104	667	203	1,500		1,350		(150)	
3903	Postage	0	800	0	1,000		500		(500)	
3913	Tuition - Other Divisions	0	2,300	0	0		0		0	
3999	Other Contract Services	0	0	72	96,506		0		(96,506)	
4001	Office Supplies	138	934	2,438	2,572		1,500		(1,072)	
4002	Medical Supplies	265	697	0	2,000		2,000		0	
4003	Custodial Supplies	9,767	12,687	16,074	10,000		10,000		0	
4007	Wearing Apparel	0	0	0	280		280		0	
4010	Instructional Supplies	76,206	107,641	65,768	87,409		36,000		(51,409)	
4011	Textbooks	34,761	66,946	27,617	75,000		15,000		(60,000)	
4016	Library Books	3,147	3,052	0	3,500		3,500		0	
4017	Library Periodicals	0	0	0	400		520		120	
4018	Library Supplies	0	1,337	138	500		500		0	
4310	Tech. Supp/Equip - Add'l	33,832	26,024	43,910	40,000		8,712		(31,288)	
4350	Tech. Supp/Equip - Repl	0	0	2,324	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
5101	Equipment - Additional	17,495	1,796	18,296	17,000		17,317		317	
Totals		5,012,782	5,352,262	5,180,434	4,761,102	57.43	4,790,102	61.43	29,000	4.00
School Enrollment		831	843	807	698		699			
Positions		70.40	69.53	66.53	57.43		61.43			

**Prince William County Public Schools
FY 2016 Advertised Budget**

BENTON MIDDLE SCHOOL

School: 488
Address: 7411 Hoadly Rd.
 Manassas, VA 20112
Principal: Kevin Smith
Main Office: 703.791.0727
Grades: 6-8
Specialty:
Programs: Baldrige School



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	105,784	105,460	108,624	124,920 1.00	126,240 1.00	1,320 0.00		
1112	Assistant Principal	202,591	206,268	189,093	180,000 2.00	183,120 2.00	3,120 0.00		
1115	Teacher, Admin. Assign.	67,634	69,883	71,979	62,280 1.00	0 0.00	(62,280) (1.00)		
1120	Teacher, Classroom	5,062,466	4,820,097	4,907,791	4,719,360 77.50	4,733,880 77.00	14,520 (0.50)		
1121	Librarian	179,248	132,056	135,754	124,560 2.00	126,000 2.00	1,440 0.00		
1122	Counselor	199,767	204,611	211,931	194,040 3.00	196,200 3.00	2,160 0.00		
1140	Teacher Assistant	134,265	136,888	108,729	118,200 5.00	118,800 5.00	600 0.00		
1148	Specialist	48,638	49,121	43,014	53,280 1.00	53,640 1.00	360 0.00		
1150	Secretarial / Bookkeeper	244,612	234,021	226,218	236,760 6.00	239,880 6.00	3,120 0.00		
1180	Natl Board Certified Teacher Incentive Bonus	5,000	10,000	7,500	0 0.00	0 0.00	0 0.00		
1190	Custodian	197,504	187,825	193,081	200,760 6.00	202,440 6.00	1,680 0.00		
1200	Overtime	4,843	8,349	2,496	1,000	1,000	0		
1300	Temporary Employee	25,692	14,538	11,688	3,500	1,500	(2,000)		
1500	Substitute Teacher	79,286	70,100	67,141	80,000	83,000	3,000		
1502	Substitute, Other	2,175	528	3,693	0	0	0		
1600	Instructional Supplement	17,879	13,014	15,854	9,500	8,500	(1,000)		
1601	Coaching Supplement	29,429	29,943	27,214	38,771	39,545	774		
1602	Extra-Curr. Supplement	22,282	21,480	22,034	16,293	16,618	325		
2100	Social Security - FICA	491,445	467,426	471,701	471,486	468,974	(2,512)		
2210	Retirement - VRS	801,002	938,703	883,591	1,018,817	934,431	(84,387)		
2211	Retiree Health Care Credit	41,726	65,838	67,042	0	0	0		
2220	Retirement - PWCS	80,538	76,673	76,066	48,715	48,440	(275)		
2221	Defined Contribution Plan	0	0	93	0	0	0		
2300	Health Insurance - HMP	546,020	530,171	570,921	652,536	699,683	47,147		
2310	Short/Long Term Disability Premium	0	0	28	0	0	0		
2400	Life Insurance - GLI	19,790	72,293	73,637	79,387	71,165	(8,222)		
2830	Admin. Assoc. Fees	280	369	646	666	678	12		
3100	Professional Services	0	827	0	0	0	0		
3105	Contractual Services	0	1,647	0	0	0	0		
3106	Sports Officials	5,954	6,182	6,564	6,000	6,000	0		
3201	Telephone	6,424	5,200	5,081	7,000	5,500	(1,500)		
3401	Travel Reimbursement	5,534	5,090	11,971	3,000	2,694	(306)		
3402	Conference Expenses	8,287	4,836	861	5,000	5,000	0		
3450	Field Trips	14,019	9,914	9,050	8,000	7,500	(500)		
3501	Repair/Maint. - Building	0	216	1,056	1,500	1,500	0		
3502	Repair/Maint. - Equipment	4,000	4,188	5,882	8,500	8,500	0		
3504	Maint. Service Contract	0	4,356	4,426	0	0	0		
3700	In-Service Expenses	100	0	41	10,000	5,000	(5,000)		
3901	Laundry/Dry Cleaning	367	0	0	0	0	0		
3902	Printing Services	13,500	10,363	15,474	10,000	20,000	10,000		
3903	Postage	6,676	5,959	6,476	6,000	6,000	0		
3911	Rental Equipment	432	516	450	2,000	2,000	0		
3999	Other Contract Services	6,363	0	0	0	2,000	2,000		
4001	Office Supplies	464	0	1,194	3,000	4,000	1,000		
4002	Medical Supplies	988	471	815	1,000	1,000	0		
4003	Custodial Supplies	12,874	16,035	16,142	15,000	15,000	0		
4007	Wearing Apparel	(2,350)	1,224	1,591	450	450	0		
4008	Reference Materials	5,874	842	0	3,000	3,000	0		
4009	Extra Curricular Supplies	0	486	0	0	0	0		
4010	Instructional Supplies	70,715	56,742	49,475	100,700	68,677	(32,023)		
4011	Textbooks	39,249	67,309	79,202	75,000	30,000	(45,000)		
4012	Emp. Training Supplies	0	0	6,150	0	0	0		
4016	Library Books	2,177	5,286	4,983	5,000	5,000	0		
4017	Library Periodicals	992	656	714	1,500	1,500	0		
4018	Library Supplies	1,160	148	795	500	500	0		
4019	Food			916	0	1,000			
4310	Tech. Supp/Equip Add'l	1,973	3,363	3,425	100,000	50,000	(50,000)		
4350	Tech. Supp/Equip Repl	1,480	10,000	16,515	75,000	30,000	(45,000)		
4410	Software - Additional	2,823	4,416	10,205	18,000	13,000	(5,000)		
4450	Software - Replacement	489	0	454	0	0	0		
4510	General Equipment - Add'l.	5,844	0	582	52,000	22,000	(30,000)		
4550	General Equipment - Repl.	10,178	2,092	32	5,000	5,000	0		
8002	General Reserve	0	0	0	5,000	2,000	(3,000)		
Totals		8,836,482	8,694,022	8,758,079	8,961,981 104.50	8,677,554 103.00	(285,427) (1.50)		
Student Enrollment Positions		1,299 107.80	1,275 103.70	1,327 103.20	1,345 104.50	1,294 103.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

BEVILLE MIDDLE SCHOOL

School: 478
Address: 4901 Dale Blvd.
 Woodbridge, VA 22193
Principal: Tim Keenan
Main Office: 703.878.2593
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	125,426	111,883	115,239	124,920	1.00	126,240	1.00	1,320	0.00
1112	Assistant Principal	179,684	214,892	215,408	180,000	2.00	183,120	2.00	3,120	0.00
1115	Teacher, Admin. Assign.	81,219	94,105	33,993	31,140	0.50	31,500	0.50	360	0.00
1120	Teacher, Classroom	4,357,565	4,358,060	4,380,011	4,347,480	71.50	4,330,020	70.50	(17,460)	(1.00)
1121	Librarian	90,242	64,585	110,055	124,560	2.00	126,000	2.00	1,440	0.00
1122	Counselor	212,249	213,293	221,402	194,040	3.00	196,200	3.00	2,160	0.00
1140	Teacher Assistant	163,229	168,459	145,093	141,840	6.00	142,560	6.00	720	0.00
1148	Specialist	37,605	38,845	40,013	53,280	1.00	53,640	1.00	360	0.00
1150	Secretarial / Bookkeeper	237,775	245,646	253,015	237,480	6.00	240,480	6.00	3,000	0.00
1190	Custodian	197,924	204,350	186,823	200,760	6.00	202,440	6.00	1,680	0.00
1200	Overtime	3,326	1,099	3,121	1,000		1,000		0	
1300	Temporary Employee	23,692	41,064	48,522	3,000		0		(3,000)	
1500	Substitute Teacher	52,732	59,390	58,969	62,000		62,500		500	
1502	Substitute, Other	7,162	9,164	6,576	9,700		10,450		750	
1600	Instructional Supplement	16,546	20,357	19,235	6,020		6,150		130	
1601	Coaching Supplement	28,587	29,086	29,086	33,530		32,657		(873)	
1602	Extra-Curr. Supplement	26,885	26,427	21,482	19,606		23,508		3,902	
2100	Social Security - FICA	427,874	443,549	436,798	441,433		441,288		(145)	
2210	Retirement - VRS	718,393	878,940	803,125	953,726		879,238		(74,488)	
2211	Retiree Health Care Credit	37,342	62,280	61,316	0		0		0	
2220	Retirement - PWCS	48,429	47,462	48,520	45,648		45,621		(27)	
2300	Health Insurance - HMP	469,328	481,417	490,532	611,952		658,967		47,016	
2400	Life Insurance - GLI	17,827	69,080	67,881	74,388		67,023		(7,365)	
2830	Admin. Assoc. Fees	0	95	90	666		678		12	
3100	Professional Services	2,175	5,831	2,151	0		0		0	
3106	Sports Officials	0	0	1,466	3,000		3,210		210	
3201	Telephone	134	33	0	0		0		0	
3401	Travel Reimbursement	3,366	99	512	3,500		3,000		(500)	
3402	Conference Expenses	(156)	4,311	3,659	5,500		3,125		(2,375)	
3450	Field Trips	22,486	21,354	22,362	15,750		10,141		(5,609)	
3501	Repair/Maint. - Building	1,400	590	635	2,500		1,000		(1,500)	
3502	Repair/Maint. - Equipment	0	2,600	0	2,500		1,000		(1,500)	
3504	Maint. Service Contract	1,417	1,482	1,328	1,400		1,000		(400)	
3700	In-Service Expenses	80	0	0	0		0		0	
3902	Printing Services	1,219	1,070	1,142	2,500		2,000		(500)	
3903	Postage	1,969	528	2,950	4,000		2,500		(1,500)	
3905	Extra Curricular Expenses	516	175	1,049	0		0		0	
3911	Rental Equipment	3,931	0	0	0		0		0	
3918	Permits & Fees	10	0	0	0		0		0	
3921	Tuition - PW	0	0	0	10,000		5,000		(5,000)	
4001	Office Supplies	4,063	1,052	3,573	4,200		1,200		(3,000)	
4002	Medical Supplies	1,168	468	854	2,000		1,700		(300)	
4003	Custodial Supplies	13,834	17,928	17,981	15,000		15,000		0	
4004	Repair/Maint. Supplies	2,804	676	1,479	2,500		1,000		(1,500)	
4007	Wearing Apparel	1,360	2,807	402	2,450		1,450		(1,000)	
4008	Reference Materials	1,932	951	988	1,500		1,500		0	
4009	Extra Curricular Supplies	1,727	2,337	2,409	1,000		1,000		0	
4010	Instructional Supplies	75,280	52,628	47,273	41,600		36,100		(5,500)	
4011	Textbooks	54,803	66,870	53,455	70,000		50,000		(20,000)	
4012	Emp. Training Supplies	5,114	5,395	3,019	5,000		2,000		(3,000)	
4013	Testing Materials	0	0	367	1,000		1,000		0	
4016	Library Books	1,688	2,734	1,714	3,000		1,500		(1,500)	
4017	Library Periodicals	1,836	42	578	1,000		1,000		0	
4018	Library Supplies	328	816	438	500		500		0	
4019	Food	0	0	2,823	10,000		6,750		(3,250)	
4310	Tech. Supp/Equip Add'l	44,576	40,699	10,223	54,362		11,600		(42,762)	
4350	Tech. Supp/Equip Repl	15,128	65,596	34,082	43,040		25,000		(18,040)	
4410	Software - Additional	724	631	8,482	0		0		0	
4450	Software - Replacement	33,214	34,435	35,621	34,000		20,000		(14,000)	
4510	General Equipment - Add'l.	34,871	4,651	9,822	2,500		2,000		(500)	
4550	General Equipment - Repl.	4,341	1,929	6,752	15,500		2,000		(13,500)	
5101	Equipment - Additional	38,171	0	0	0		0		0	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		7,936,550	8,224,243	8,075,896	8,258,970	99.00	8,080,556	98.00	(178,414)	(1.00)
Student Enrollment		1,152	1,171	1,135	1,128		1,111			
Positions		100.88	102.00	97.50	99.00		98.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

BRENTSVILLE HIGH SCHOOL

School: 553
Address: 12109 Aden Rd.
 Nokesville, VA 20181
Principal: Katherine Meints
Main Office: 703.594.2161
Grades: 9-12
Specialty: Cambridge Program
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1107	Admin Coordinator	63,621	70,506	82,643	0 0.00	0 0.00	0	0.00
1111	Principal	107,906	111,585	114,933	130,200 1.00	133,440 1.00	3,240	0.00
1112	Assistant Principal	296,602	306,715	315,919	409,440 4.00	408,480 4.00	(960)	0.00
1120	Teacher, Classroom	3,386,165	3,116,465	3,586,075	4,135,200 68.00	4,090,632 66.60	(44,568)	(1.40)
1121	Librarian	73,508	96,003	85,132	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	155,588	119,299	128,585	186,840 3.00	189,000 3.00	2,160	0.00
1140	Teacher Assistant	103,415	46,616	60,395	94,560 4.00	95,040 4.00	480	0.00
1148	Specialist	61,605	63,039	64,306	56,352 0.80	56,928 0.80	576	0.00
1150	Secretarial / Bookkeeper	275,258	290,968	319,465	348,840 9.00	341,280 9.00	(7,560)	0.00
1180	Natl Board Certified Teacher Incentive	0	2,500	5,000	0 0.00	0 0.00	0	0.00
1190	Custodian	276,837	249,612	253,102	266,520 8.00	241,200 7.00	(25,320)	(1.00)
1200	Overtime	1,446	1,498	8,048	4,000	23,000	19,000	
1300	Temporary Employee	38,496	29,768	73,298	22,000	22,000	0	
1500	Substitute Teacher	78,134	48,092	57,785	50,000	50,000	0	
1601	Coaching Supplement	131,072	136,416	132,833	140,000	140,000	0	
1602	Extra-Curr. Supplement	45,625	56,079	59,548	40,000	40,000	0	
2100	Social Security - FICA	369,051	348,629	393,793	454,887	450,891	(3,996)	
2210	Retirement - VRS	613,061	669,406	679,059	958,215	874,458	(83,757)	
2211	Retiree Health Care Credit	31,484	46,568	51,369	0	0	0	
2220	Retirement - PWCS	43,215	39,043	43,128	46,091	45,514	(577)	
2221	Defined Contribution Plan	0	0	305	0	0	0	
2300	Health Insurance - HMP	584,891	548,558	587,540	617,390	657,423	40,033	
2310	Short/Long Term Disability Premium	0	0	84	0	0	0	
2400	Life Insurance - GLI	15,220	52,691	58,212	75,111	66,866	(8,245)	
3106	Sports Officials	18,690	9,249	9,066	10,302	0	(10,302)	
3401	Travel Reimbursement	21,652	5,981	2,558	2,000	2,000	0	
3402	Conference Expenses	0	1,954	(243)	2,000	2,000	0	
3450	Field Trips	24,509	28,672	29,778	39,000	34,692	(4,308)	
3501	Repair/Maint. - Building	3,897	6,440	883	2,000	2,000	0	
3502	Repair/Maint. - Equipment	186	4,376	8,358	2,000	2,000	0	
3504	Maint. Service Contracts	0	0	550	0	0	0	
3700	In-Service Expenses	23	613	2,736	2,000	2,000	0	
3902	Printing Services	13,577	12,007	12,421	13,000	13,000	0	
3903	Postage	3,560	2,200	2,377	4,000	4,000	0	
3905	Extra Curricular Expenses	19,981	9,066	4,879	8,000	8,000	0	
3911	Rental Equipment	30,684	33,838	34,049	30,000	30,000	0	
3913	Tuition - Other Divisions	10,845	412	335	22,000	5,000	(17,000)	
3919	Tuition - Annual Year Governor's School	0	0	2,909	0	0	0	
3921	Tuition - PWCS	0	0	702	15,000	15,000	0	
4001	Office Supplies	3,372	2,179	2,998	3,000	3,000	0	
4002	Medical Supplies	2,976	3,471	226	1,000	1,000	0	
4003	Custodial Supplies	14,626	14,294	14,800	15,000	15,000	0	
4004	Repair/Maint. Supplies	0	0	741	0	0	0	
4007	Wearing Apparel	6,340	5,104	450	500	500	0	
4008	Reference Materials	0	250	0	1,000	1,000	0	
4009	Extra Curricular Supplies	204	586	80	2,000	2,000	0	
4010	Instructional Supplies	(68,874)	(48,517)	(56,661)	45,000	59,470	14,470	
4011	Textbooks	68,797	89,154	125,266	35,980	30,000	(5,980)	
4013	Testing Materials	21,092	5,508	18,855	15,000	7,000	(8,000)	
4016	Library Books	1,990	4,082	5,156	5,000	5,000	0	
4017	Library Periodicals	2,135	1,322	845	3,000	3,000	0	
4018	Library Supplies	142	966	996	1,000	1,000	0	
4310	Tech. Supp/Equip Add'l	33,580	21,195	17,105	10,000	10,000	0	
4350	Tech. Supp/Equip Repl	489	46,898	20,991	0	0	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l	24,004	848	5,297	10,000	10,000	0	
4550	General Equipment - Repl.	6,589	5,762	0	10,000	10,000	0	
5501	Equipment - Replacement	0	11,387	0	0	0	0	
8002	General Reserve	0	0	0	5,000	0	(5,000)	
Totals		7,017,266	6,729,353	7,429,517	8,411,708 98.80	8,266,814 96.40	(144,894)	(2.40)
Student Enrollment		928	817	922	1,134	1,066		
Positions		86.00	75.90	83.40	98.80	96.40		

Prince William County Public Schools

FY 2016 Advertised Budget

BRISTOW RUN ELEMENTARY SCHOOL

School: 386
Address: 8990 Worthington Dr.
 Bristow, VA 20136
Principal: Jessica Parker
Main Office: 703.753.7741
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	97,633	100,963	113,636	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	68,180	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,995,411	2,924,695	2,939,391	2,732,400	45.00	2,820,720	46.00	88,320	1.00
1121	Librarian	79,179	82,001	75,742	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	95,754	105,126	109,842	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	206,075	211,830	221,522	236,400	10.00	213,840	9.00	(22,560)	(1.00)
1142	Cafeteria Aide	16,542	16,941	13,596	16,822	0.86	16,639	0.86	(183)	0.00
1150	Secretarial / Bookkeeper	132,027	137,155	139,715	138,600	4.00	139,560	4.00	960	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	99,171	87,584	79,492	96,720	3.00	93,120	3.00	(3,600)	0.00
1200	Overtime	3,737	464	1,534	2,000		1,500		(500)	
1201	Straight Time	0	0	0	0		500		500	
1300	Temporary Employee	50,966	67,527	59,239	15,000		9,500		(5,500)	
1500	Substitute Teacher	101,248	72,281	72,429	66,500		49,000		(17,500)	
1502	Substitute, Other	3,263	2,261	1,206	2,000		1,500		(500)	
1600	Instructional Supplement	4,940	13,910	9,068	10,000		10,000		0	
1602	Extra-Curr. Supplement	2,208	2,247	1,873	3,050		2,337		(713)	
2100	Social Security - FICA	289,194	289,340	289,404	281,144		284,481		3,337	
2210	Retirement - VRS	496,295	565,382	531,447	604,666		568,972		(35,695)	
2211	Retiree Health Care Credit	25,975	39,950	40,449	0		0		0	
2220	Retirement - PWCS	33,369	32,613	34,085	28,833		29,388		555	
2300	Health Insurance - HMP	323,135	306,536	336,447	386,220		424,494		38,274	
2400	Life Insurance - GLI	12,273	43,517	44,087	46,987		43,175		(3,812)	
2830	Admin. Assoc. Fees	607	607	770	350		452		102	
3100	Professional Services	4,144	4	0	0		0		0	
3201	Telephone	983	983	902	0		0		0	
3401	Travel Reimbursement	2,900	2,060	1,435	500		750		250	
3402	Conference Expenses	1,465	668	700	0		0		0	
3450	Field Trips	4,376	7,185	4,918	3,000		3,500		500	
3504	Maint. Service Contract	0	0	550	0		550		550	
3902	Printing Services	3,219	4,398	4,332	1,000		3,000		2,000	
3903	Postage	14	0	72	500		600		100	
3911	Rental Equipment	0	0	0	9,000		9,000		0	
4001	Office Supplies	18,192	14,760	11,313	3,000		2,000		(1,000)	
4002	Medical Supplies	1,277	1,291	581	1,500		1,000		(500)	
4003	Custodial Supplies	14,340	15,460	14,342	12,000		10,000		(2,000)	
4004	Repair/Maint. Supplies	0	0	615	0		0		0	
4007	Wearing Apparel	2,210	277	212	225		1,225		1,000	
4008	Reference Materials	14,794	106	50	0		0		0	
4010	Instructional Supplies	79,401	63,858	44,761	45,991		22,169		(23,822)	
4011	Textbooks	32,442	30,154	13,808	27,789		25,000		(2,789)	
4012	Emp. Training Supplies	0	88	219	2,000		1,000		(1,000)	
4013	Testing Materials	376	0	0	0		0		0	
4016	Library Books	475	2,897	0	2,000		500		(1,500)	
4017	Library Periodicals	0	709	0	500		500		0	
4018	Library Supplies	43	211	0	0		0		0	
4019	Food	0	0	322	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	23,077	47,160	33,022	71,167		14,350		(56,817)	
4350	Tech. Supp/Equip - Repl	0	3,432	17,171	0		0		0	
4410	Software - Additional	0	0	9,518	5,000		20,000		15,000	
4450	Software - Replacement	0	0	454	0		475		475	
4510	General Equipment - Add'l.	33,458	5,188	2,421	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		5,381,868	5,379,324	5,354,312	5,214,376	67.46	5,186,708	67.46	(27,668)	0.00
School Enrollment		757	714	706	706		713			
Positions		69.47	68.97	68.47	67.46		67.46			

Prince William County Public Schools
FY 2016 Advertised Budget

BUCKLAND MILLS ELEMENTARY SCHOOL

School: 395
Address: 10511 Wharfdale Pl.
Gainesville, VA 20155
Principal: Connie Balkcom
Main Office: 703.530.1560
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	109,890	113,635	117,044	112,800 1.00	114,960 1.00	2,160 0.00	
1112	Assistant Principal	76,739	79,356	66,458	83,280 1.00	84,840 1.00	1,560 0.00	
1115	Teacher, Admin. Assign.	0	58,645	64,725	0 0.00	0 0.00	0 0.00	
1120	Teacher, Classroom	3,265,295	3,195,335	3,400,430	2,440,944 40.20	2,636,760 43.00	195,816 2.80	
1121	Librarian	60,784	66,005	67,986	62,280 1.00	63,000 1.00	720 0.00	
1122	Counselor	102,661	111,746	119,413	97,152 1.60	98,112 1.60	960 0.00	
1140	Teacher Assistant	199,377	196,143	185,633	165,480 7.00	166,320 7.00	840 0.00	
1142	Cafeteria Aide	8,500	8,634	8,727	7,824 0.40	7,680 0.40	(144) 0.00	
1150	Secretarial / Bookkeeper	131,661	124,730	125,397	138,600 4.00	139,560 4.00	960 0.00	
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0 0.00	0 0.00	0 0.00	
1190	Custodian	139,126	143,514	145,649	119,280 4.00	120,960 4.00	1,680 0.00	
1200	Overtime	13,399	14,074	17,981	11,750	12,000	250	
1300	Temporary Employee	60,110	86,319	69,559	6,000	20,000	14,000	
1500	Substitute Teacher	83,253	73,494	64,934	48,500	45,000	(3,500)	
1502	Substitute, Other	4,709	4,291	2,968	3,000	3,000	0	
1600	Instructional Supplement	45	0	0	0	0	0	
2100	Social Security - FICA	311,143	313,014	327,323	252,212	268,684	16,472	
2210	Retirement - VRS	532,554	621,531	587,194	544,564	534,745	(9,819)	
2211	Retiree Health Care Credit	27,708	43,617	44,792	0	0	0	
2220	Retirement - PWCS	20,798	25,459	26,364	26,080	27,738	1,658	
2221	Defined Contribution Plan	0	0	100	0	0	0	
2300	Health Insurance - HMP	366,636	363,343	389,467	349,350	400,668	51,318	
2310	Short/Long Term Disability Premium	0	0	27	0	0	0	
2400	Life Insurance - GLI	13,188	48,071	49,338	42,501	40,752	(1,749)	
3100	Professional Services	0	200	0	0	0	0	
3201	Telephone	3,591	1,810	1,133	0	0	0	
3402	Conference Expenses	4,405	19,001	13,655	10,000	10,000	0	
3450	Field Trips	2,434	5,364	4,881	0	0	0	
3504	Maint. Service Contract	0	0	875	0	350	350	
3700	In-Service Expenses	19,696	18,795	15,302	5,000	5,000	0	
3902	Printing Services	2,653	1,135	1,357	1,000	1,000	0	
3903	Postage	0	1,931	625	500	500	0	
3911	Rental Equipment	20,052	17,060	23,422	20,000	25,000	5,000	
3913	Tuition - Other Divisions	0	0	468	0	0	0	
4001	Office Supplies	2,280	1,868	598	2,000	1,000	(1,000)	
4002	Medical Supplies	482	341	499	500	500	0	
4003	Custodial Supplies	21,744	22,579	27,765	20,000	20,000	0	
4004	Repair/Maint. Supplies	0	0	286	0	0	0	
4007	Wearing Apparel	365	375	375	300	300	0	
4010	Instructional Supplies	123,081	85,976	126,519	64,900	156,860	91,960	
4011	Textbooks	12,999	86,292	83,808	67,000	25,000	(42,000)	
4016	Library Books	4,911	3,278	4,747	4,000	4,000	0	
4017	Library Periodicals	0	218	409	200	200	0	
4018	Library Supplies	214	1,422	365	500	500	0	
4019	Food	0	0	873	1,000	1,000	0	
4310	Tech. Supp/Equip - Add'l	16,178	38,403	42,865	10,000	10,000	0	
4350	Tech. Supp/Equip - Repl	0	31,440	63,851	20,000	20,000	0	
4410	Software - Additional	0	28,032	11,087	5,000	5,000	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l.	555	3,547	4,116	0	0	0	
Totals		5,768,216	6,065,018	6,316,841	4,743,498 60.20	5,070,989 63.00	327,491 2.80	
School Enrollment		1,022	1,068	1,083	679	718		
Positions		81.40	82.10	83.10	60.20	63.00		

**Prince William County Public Schools
FY 2016 Advertised Budget**

BULL RUN MIDDLE SCHOOL

School: 492
Address: 6308 Catharpin Rd.
 Gainesville, VA 20155
Principal: Matthew Phythian
Main Office: 703.753.9969
Grades: 6-8
Specialty:
Programs: School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	108,639	122,257	125,925	124,920 1.00	126,240 1.00	1,320	0.00	
1112	Assistant Principal	299,239	215,408	221,868	180,000 2.00	183,120 2.00	3,120	0.00	
1115	Teacher, Admin. Assign.	69,848	72,174	37,170	60,720 0.50	0 0.00	(60,720)	(0.50)	
1120	Teacher, Classroom	5,815,361	4,133,460	4,079,525	4,201,680 69.00	4,576,140 74.50	374,460	5.50	
1121	Librarian	164,892	83,075	116,585	124,560 2.00	126,000 2.00	1,440	0.00	
1122	Counselor	275,217	224,591	231,330	194,040 3.00	196,200 3.00	2,160	0.00	
1140	Teacher Assistant	94,897	51,058	52,202	47,280 2.00	47,520 2.00	240	0.00	
1148	Specialist	81,935	50,398	51,756	53,280 1.00	53,640 1.00	360	0.00	
1150	Secretarial / Bookkeeper	290,381	235,665	233,479	229,560 7.00	232,680 6.00	3,120	(1.00)	
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0 0.00	0 0.00	0	0.00	
1190	Custodian	192,411	149,572	150,476	168,600 5.00	170,040 5.00	1,440	0.00	
1200	Overtime	2,987	797	3,238	1,869	1,500	(369)		
1300	Temporary Employee	18,241	36,935	14,012	2,885	1,500	(1,385)		
1500	Substitute Teacher	130,831	113,457	91,794	55,790	59,000	3,210		
1502	Substitute, Other	0	302	0	0	0	0		
1600	Instructional Supplement	22,494	11,051	15,683	4,483	2,500	(1,983)		
1601	Coaching Supplement	28,587	27,214	29,086	54,740	0	(54,740)		
1602	Extra-Curr. Supplement	22,157	19,575	21,480	0	60,461	60,461		
2100	Social Security - FICA	559,923	401,598	398,750	421,085	446,496	25,411		
2210	Retirement - VRS	938,179	831,514	752,107	913,008	894,073	(18,935)		
2211	Retiree Health Care Credit	49,000	57,979	56,672	0	0	0		
2220	Retirement - PWCS	69,773	63,752	58,675	43,616	46,264	2,648		
2300	Health Insurance - HMP	699,745	547,910	521,630	584,233	668,255	84,022		
2400	Life Insurance - GLI	23,211	63,492	62,130	71,077	67,968	(3,109)		
2830	Admin. Assoc. Fees	769	1,235	499	1,000	1,000	0		
3100	Professional Services	1,000	0	0	0	0	0		
3106	Sports Officials	6,177	6,210	6,154	0	3,210	3,210		
3201	Telephone	4,629	2,818	2,436	2,000	2,000	0		
3401	Travel Reimbursement	3,989	1,274	503	1,000	500	(500)		
3402	Conference Expenses	10,734	(65)	2,459	5,000	2,500	(2,500)		
3450	Field Trips	28,234	21,166	18,753	10,000	14,125	4,125		
3501	Repair/Maint. - Building	6,320	10,772	2,480	6,000	2,500	(3,500)		
3502	Repair/Maint. - Equipment	9,459	2,853	0	0	2,500	2,500		
3504	Maint. Service Contract	0	0	875		0	0		
3700	In-Service Expenses	33,165	14,627	7,657	10,000	8,000	(2,000)		
3902	Printing Services	39,681	30,338	21,477	15,000	15,000	0		
3903	Postage	2,342	1,774	4,828	2,000	5,100	3,100		
3908	Parent Activity	0	0	235	1,000	0	(1,000)		
3921	Tuition - PW	0	0	0	7,275	0	(7,275)		
4001	Office Supplies	6,813	5,026	4,987	9,000	12,746	3,746		
4002	Medical Supplies	574	96	824	500	1,000	500		
4003	Custodial Supplies	14,693	19,669	4,018	4,500	10,000	5,500		
4004	Repair/Maint. Supplies	0	90	777	0	1,000	1,000		
4007	Wearing Apparel	525	375	371	0	0	0		
4008	Reference Materials	480	30	98	1,000	2,000	1,000		
4010	Instructional Supplies	195,874	76,178	144,368	211,241	137,000	(74,241)		
4011	Textbooks	20,254	43,344	96,312	80,000	55,000	(25,000)		
4016	Library Books	331	2,433	6,173	20,000	8,000	(12,000)		
4017	Library Periodicals	588	137	500	1,000	1,000	0		
4018	Library Supplies	1,054	630	396	1,000	0	(1,000)		
4019	Food	0	0	1,322	0	2,000	2,000		
4310	Tech. Supp/Equip Add'l	62,472	3,379	0	10,500	1,000	(9,500)		
4350	Tech. Supp/Equip Repl	0	29,744	11,401	0	0	0		
4410	Software - Additional	19,998	15,660	0	10,000	0	(10,000)		
4450	Software - Replacement	0	0	454	500	0	(500)		
4510	General Equipment - Add'l.	34,177	1,208	9,685	10,000	18,000	8,000		
5101	Equipment - Additional	12,739	0	0	0	0	0		
Totals		10,477,519	7,806,734	7,678,117	7,956,942 92.50	8,264,777 96.50	307,835	4.00	
Student Enrollment		1,745	1,116	1,134	1,182	1,206			
Positions		132.00	88.00	87.90	92.50	96.50			

Prince William County Public Schools

FY 2016 Advertised Budget

CEDAR POINT ELEMENTARY SCHOOL

School: 390
Address: 12601 Braemar Pkwy.
 Bristow, VA 20136
Principal: Mark Marinoble
Main Office: 703.365.0963
Grades: K - 5
Specialty:
Programs: Baldridge School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,185	117,045	102,952	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,238	84,188	86,713	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,619,277	2,472,338	2,467,391	2,489,520	41.00	2,268,840	37.00	(220,680)	(4.00)
1121	Librarian	58,602	60,544	62,048	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	108,917	111,021	114,352	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	144,740	187,374	152,938	189,120	8.00	190,080	8.00	960	0.00
1142	Cafeteria Aide	11,962	12,127	11,090	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	135,647	143,017	132,995	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	130,125	111,460	111,696	124,080	4.00	125,520	4.00	1,440	0.00
1200	Overtime	4,516	504	2,874	5,700		5,950		250	
1300	Temporary Employee	15,460	27,435	29,202	19,700		17,700		(2,000)	
1500	Substitute Teacher	45,337	43,328	53,199	32,000		32,000		0	
1502	Substitute, Other	361	522	0	500		1,500		1,000	
1600	Instructional Supplement	0	4,661	6,201	1,500		1,500		0	
1602	Extra-Curr. Supplement	2,944	2,996	4,060	1,500		0		(1,500)	
2100	Social Security - FICA	251,033	244,660	241,974	257,854		241,462		(16,392)	
2210	Retirement - VRS	442,810	490,959	445,561	557,445		480,568		(76,876)	
2211	Retiree Health Care Credit	22,990	34,917	34,076	0		0		0	
2220	Retirement - PWCS	27,307	27,986	29,102	26,704		24,988		(1,716)	
2221	Defined Contribution Plan	0	0	58	0		0		0	
2300	Health Insurance - HMP	394,643	373,531	377,242	357,706		360,935		3,228	
2310	Short/Long Term Disability Premium	0	0	22	0		0		0	
2400	Life Insurance - GLI	10,955	38,445	37,509	43,518		36,711		(6,808)	
2830	Admin. Assoc. Fees	10	434	385	500		500		0	
3401	Travel Reimbursement	0	0	272	0		0		0	
3402	Conference Expenses	2,151	12,621	5,241	5,000		5,000		0	
3450	Field Trips	147	3	95	500		500		0	
3502	Repair/Maint. - Equipment	1,593	0	0	1,000		1,000		0	
3504	Maint. Service Contract	220	660	3,500	1,000		1,000		0	
3700	In-Service Expenses	72	882	0	5,000		5,000		0	
3902	Printing Services	2,883	685	628	1,000		1,000		0	
3903	Postage	7	140	227	100		200		100	
3999	Other Contract Services	0	0	32	0		0		0	
4001	Office Supplies	3,351	2,073	365	2,000		2,000		0	
4002	Medical Supplies	319	1,157	844	1,000		1,000		0	
4003	Custodial Supplies	9,708	28,364	21,875	12,000		12,000		0	
4004	Repair/Maint. Supplies	0	437	230	0		0		0	
4007	Wearing Apparel	140	225	600	300		300		0	
4010	Instructional Supplies	60,147	70,674	67,069	163,985		81,709		(82,276)	
4011	Textbooks	34,859	41,585	18,712	10,000		10,000		0	
4012	Emp. Training Supplies	86	1,204	17,185	0		0		0	
4016	Library Books	500	652	5,488	1,000		1,000		0	
4017	Library Periodicals	473	201	0	500		500		0	
4018	Library Supplies	0	152	615	300		300		0	
4019	Food	0	0	159	9,000		5,000		(4,000)	
4150	Lease Agreement	0	3,542	13,254	13,500		13,500		0	
4310	Tech. Supp/Equip - Add'l	23,240	26,569	2,223	12,000		12,000		0	
4350	Tech. Supp/Equip - Repl	0	89,064	1,942	0		0		0	
4410	Software - Additional	78	0	0	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	1,525	2,679	14,675	2,000		2,000		0	
8002	General Reserve	0	0	0	3,000		3,000		0	
Totals		4,766,058	4,875,563	4,681,825	4,858,554	62.26	4,459,533	58.26	(399,021)	(4.00)
School Enrollment		760	736	705	673		629			
Positions		63.77	63.52	60.52	62.26		58.26			

Prince William County Public Schools

FY 2016 Advertised Budget

CHRIS YUNG ELEMENTARY SCHOOL (opens August 2015)

School: 310
Address: 12612 Fog Light Way
 Bristow, VA 20136
Principal: Kathy Notyce
Main Office: 571.261.5068
Grades: K-5
Specialty:
Programs:

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	0	0	0	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	0	0.00	84,840	1.00	84,840	1.00
1120	Teacher, Classroom	0	0	0	0	0.00	1,962,240	32.00	1,962,240	32.00
1121	Librarian	0	0	0	0	0.00	63,000	1.00	63,000	1.00
1122	Counselor	0	0	0	0	0.00	98,112	1.60	98,112	1.60
1140	Teacher Assistant	0	0	0	0	0.00	71,280	3.00	71,280	3.00
1142	Cafeteria Aide	0	0	0	0	0.00	15,360	0.80	15,360	0.80
1150	Secretarial / Bookkeeper	0	0	0	19,980	0.50	139,560	4.00	119,580	3.50
1190	Custodian	0	0	0	0	0.00	125,520	4.00	125,520	4.00
1200	Overtime	0	0	0	0		6,000		6,000	
1201	Straight Time	0	0	0	0		2,000		2,000	
1300	Temporary Employee	0	0	0	0		2,000		2,000	
1500	Substitute Teacher	0	0	0	0		112,500		112,500	
1502	Substitute, Other	0	0	0	0		1,000		1,000	
1600	Instructional Supplement	0	0	0	0		25,000		25,000	
1602	Extra-Curr. Supplement	0	0	0	0		2,250		2,250	
2100	Social Security - FICA	0	0	0	10,158		216,160		206,002	
2210	Retirement - VRS	0	0	0	22,825		413,100		390,275	
2220	Retirement - PWCS	0	0	0	1,076		21,542		20,466	
2300	Health Insurance - HMP	0	0	0	14,407		311,163		296,756	
2400	Life Insurance - GLI	0	0	0	1,753		31,649		29,896	
2830	Admin. Assoc. Fees	0	0	0	0		1,000		1,000	
3201	Telephone	0	0	0	0		3,000		3,000	
3401	Travel Reimbursement	0	0	0	0		3,000		3,000	
3402	Conference Expenses	0	0	0	0		2,000		2,000	
3450	Field Trips	0	0	0	0		3,000		3,000	
3700	In-Service Expenses	0	0	0	0		2,000		2,000	
3902	Printing Services	0	0	0	0		52,500		52,500	
3903	Postage	0	0	0	0		2,500		2,500	
4001	Office Supplies	0	0	0	0		3,000		3,000	
4002	Medical Supplies	0	0	0	0		2,000		2,000	
4003	Custodial Supplies	0	0	0	0		25,000		25,000	
4004	Repair/Maint. Supplies	0	0	0	0		500		500	
4007	Wearing Apparel	0	0	0	0		500		500	
4010	Instructional Supplies	0	0	0	236,002		554,997		318,995	
4013	Testing Materials	0	0	0	0		2,500		2,500	
4016	Library Books	0	0	0	0		10,000		10,000	
4017	Library Periodicals	0	0	0	0		500		500	
4018	Library Supplies	0	0	0	0		1,000		1,000	
4019	Food	0	0	0	0		4,000		4,000	
4310	Tech. Supp/Equip - Add'l	0	0	0	0		4,000		4,000	
4410	Software - Additional	0	0	0	0		5,000		5,000	
4510	General Equipment - Add'l.	0	0	0	0		3,000		3,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		0	0	0	419,000	1.50	4,509,233	48.40	4,090,233	46.90
School Enrollment		0	0	0	0		741			
Positions		0.00	0.00	0.00	1.50		48.40			

Prince William County Public Schools
FY 2016 Advertised Budget

COLES ELEMENTARY SCHOOL

School: 366
Address: 7405 Hoadly Rd.
Manassas, VA 20112
Principal: Kathryn Forgas
Main Office: 703.791.3141
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	94,790	98,022	100,962	112,800	1.00	114,960	1.00	2,160	0.00
1115	Teacher, Admin. Assign.	60,166	62,217	57,233	62,280	1.00	63,000	1.00	720	0.00
1120	Teacher, Classroom	1,922,654	1,945,714	1,849,210	2,064,480	34.00	2,084,880	34.00	20,400	0.00
1121	Librarian	73,731	50,563	52,080	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	64,100	66,285	69,197	60,720	1.00	61,320	1.00	600	0.00
1140	Teacher Assistant	120,410	172,483	147,580	130,966	5.54	107,835	4.54	(23,131)	(1.00)
1142	Cafeteria Aide	8,536	7,616	11,139	10,562	0.54	12,799	0.66	2,236	0.12
1150	Secretarial / Bookkeeper	130,822	125,060	117,880	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	10,000	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	86,573	85,341	96,958	90,288	2.80	87,552	2.80	(2,736)	0.00
1200	Overtime	12,070	4,684	1,069	1,000		0		(1,000)	
1201	Straight Time	0	0	0	0		500		500	
1300	Temporary Employee	43,594	23,421	18,772	13,000		13,000		0	
1500	Substitute Teacher	45,623	39,474	43,275	36,120		36,120		0	
1502	Substitute, Other	9,915	10,015	5,501	5,500		6,500		1,000	
1600	Instructional Supplement	9,380	2,652	5,577	1,000		0		(1,000)	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	0		0		0	
2100	Social Security - FICA	199,403	200,087	189,130	213,035		213,219		184	
2210	Retirement - VRS	317,594	384,888	337,947	460,569		425,050		(35,519)	
2211	Retiree Health Care Credit	16,547	27,940	26,253	0		0		0	
2220	Retirement - PWCS	22,178	20,039	17,393	22,021		22,018		(3)	
2300	Health Insurance - HMP	233,881	280,691	255,560	294,965		318,037		23,072	
2400	Life Insurance - GLI	7,858	30,650	28,829	35,885		32,347		(3,538)	
2830	Admin. Assoc. Fees	693	502	639	693		528		(165)	
3100	Professional Services	0	0	262	0		0		0	
3102	Health Services	0	0	60	0		0		0	
3201	Telephone	5,008	3,693	1,592	1,500		816		(684)	
3401	Travel Reimbursement	4,948	31	(3,142)	1,500		1,325		(175)	
3402	Conference Expenses	5,707	611	1,725	2,500		1,500		(1,000)	
3450	Field Trips	3,060	3,306	2,564	3,060		1,500		(1,560)	
3502	Repair/Maint. - Equipment	0	0	1,379	0		2,000		2,000	
3504	Maint. Service Contract	0	0	2,179	2,500		500		(2,000)	
3700	In-Service Expenses	3,647	1,674	867	1,500		1,500		0	
3902	Printing Services	32,434	24,005	8,382	4,450		500		(3,950)	
3903	Postage	1,574	833	1,310	1,000		1,000		0	
3908	Parent Activity Expenses	0	0	307	0		0		0	
3911	Rental Equipment	0	0	1,956	0		3,950		3,950	
3913	Tuition - Other Divisions	0	0	364	0		0		0	
3999	Other Contract Services	0	0	351	0		0		0	
4001	Office Supplies	16,486	5,907	6,153	20,013		5,000		(15,013)	
4002	Medical Supplies	820	513	877	500		500		0	
4003	Custodial Supplies	15,777	11,242	11,785	15,777		10,000		(5,777)	
4004	Repair/Maint. Supplies	0	0	230	0		0		0	
4007	Wearing Apparel	229	78	0	250		225		(25)	
4008	Reference Materials	0	0	77	0		0		0	
4010	Instructional Supplies	50,748	30,750	87,763	78,830		41,591		(37,239)	
4011	Textbooks	40,990	36,112	19,622	25,000		15,000		(10,000)	
4013	Testing Materials	12,110	9,532	11,433	3,049		3,049		0	
4016	Library Books	(136)	0	3,837	1,500		500		(1,000)	
4017	Library Periodicals	150	137	267	115		115		0	
4018	Library Supplies	1,520	459	215	500		500		0	
4019	Food	0	0	1,904	0		500		500	
4150	Lease Agreement	0	864	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	32,791	4,780	6,820	50,000		15,000		(35,000)	
4350	Tech. Supp/Equip - Repl	3,092	23,774	31,527	0		0		0	
4450	Software - Replacement	0	0	753	0		0		0	
4510	General Equipment - Add'l	16,765	3,756	4,246	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		3,734,710	3,811,901	3,648,844	4,031,468	50.88	3,909,956	50.00	(121,512)	(0.88)
School Enrollment		488	491	496	508		492			
Positions		48.74	53.11	48.87	50.88		50.00			

Prince William County Public Schools
FY 2016 Advertised Budget

DALE CITY ELEMENTARY SCHOOL

School: 361
Address: 14450 Brook Dr.
Woodbridge, VA 22193
Principal: Cindy Crowe-Miller
Main Office: 703.670.2208
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	114,126	117,436	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	0	0.00	84,840	1.00	84,840	1.00
1115	Teacher, Admin. Assign.	75,296	55,278	56,936	62,280	1.00	0	0.00	(62,280)	(1.00)
1120	Teacher, Classroom	2,049,622	2,044,199	2,088,888	2,284,632	37.60	2,331,840	38.00	47,208	0.40
1121	Librarian	67,635	69,883	71,979	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	74,308	76,842	79,148	60,720	1.00	61,320	1.00	600	0.00
1140	Teacher Assistant	158,792	159,751	146,129	141,840	6.00	178,200	7.50	36,360	1.50
1142	Cafeteria Aide	4,435	4,614	4,629	5,281	0.27	5,121	0.27	(161)	0.00
1148	Specialist	0	0	22,277	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	135,572	140,217	129,775	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	97,769	100,375	104,033	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	115	463	15,016	2,500		12,000	0.00	9,500	
1201	Straight Time	0	0	0	0		11,500		11,500	
1300	Temporary Employee	52,551	40,361	47,324	40,000		30,000		(10,000)	
1500	Substitute Teacher	42,198	34,564	33,284	30,000		32,000		2,000	
1502	Substitute, Other	2,536	3,438	1,296	3,000		3,000		0	
1600	Instructional Supplement	2,062	725	1,625	0		3,500		3,500	
1602	Extra-Curr. Supplement	1,472	1,498	2,483	2,418		3,119		701	
2100	Social Security - FICA	214,422	211,159	217,350	235,538		245,385		9,848	
2210	Retirement - VRS	356,553	416,090	387,909	507,736		486,064		(21,672)	
2211	Retiree Health Care Credit	18,535	29,378	29,576	0		0		0	
2220	Retirement - PWCS	27,593	26,670	26,113	24,265		25,170		905	
2221	Defined Contribution Plan	0	0	272	0		0		0	
2300	Health Insurance - HMP	238,149	234,847	234,159	325,039		363,566		38,526	
2310	Short/Long Term Disability Premium	0	0	75	0		0		0	
2400	Life Insurance - GLI	8,810	32,415	32,656	39,543		36,978		(2,565)	
2830	Admin. Assoc. Fees	0	49	0	0		1,000		1,000	
2850	Employee Recognition	1,059	177	3,888	1,000		2,000		1,000	
3105	Contractual Services	22	0	364	0		0		0	
3201	Telephone	1,015	626	1,581	1,200		3,000		1,800	
3401	Travel Reimbursement	1,326	849	627	2,400		4,000		1,600	
3402	Conference Expenses	26	1,777	(344)	3,000		3,000		0	
3450	Field Trips	3,387	2,611	6,099	1,500		5,000		3,500	
3501	Repair/Maint. - Building	12,543	5,920	2,945	5,000		5,000		0	
3502	Repair/Maint. - Equipment	4,049	2,423	0	2,000		2,000		0	
3504	Maint. Service Contract	0	0	550	0		600		600	
3700	In-Service Expenses	3,525	9,316	1,705	3,000		3,000		0	
3902	Printing Services	4,279	4,539	3,380	7,000		9,500		2,500	
3903	Postage	1,038	10	990	1,000		1,000		0	
3905	Extra Curricular Expenses	2,071	3,298	7,158	10,000		10,000		0	
3999	Other Contract Services	975	1,346	1,853	0		500		500	
4001	Office Supplies	8,935	4,598	3,882	5,000		7,500		2,500	
4002	Medical Supplies	1,453	595	419	2,000		3,000		1,000	
4003	Custodial Supplies	11,180	12,581	12,357	15,000		18,000		3,000	
4007	Wearing Apparel	0	150	150	500		500		0	
4008	Reference Materials	1,269	294	555	2,000		3,000		1,000	
4009	Extra Curricular Supplies	1,997	2,608	3,857	5,000		7,000		2,000	
4010	Instructional Supplies	61,908	43,739	58,311	194,070		49,141		(144,929)	
4011	Textbooks	26,465	25,380	64,099	58,699		50,000		(8,699)	
4013	Testing Materials	2,175	2,595	7,813	3,000		3,000		0	
4016	Library Books	5,260	6,448	3,087	4,500		5,500		1,000	
4017	Library Periodicals	321	339	0	500		500		0	
4018	Library Supplies	76	297	444	500		500		0	
4019	Food	0	0	1,540	0		9,000		9,000	
4020	Printing Supplies	14,426	7,485	13,418	6,000		22,000		16,000	
4150	Lease Agreement	0	0	0	0		5,500		5,500	
4310	Tech. Supp/Equip - Add'l	14,774	30,054	22,796	12,000		39,735		27,735	
4350	Tech. Supp/Equip - Repl	2,097	17,732	0	0		30,000		30,000	
4410	Software - Additional	720	1,075	2,850	1,000		5,000		4,000	
4450	Software - Replacement	0	0	454	0		1,000		1,000	
4510	General Equipment - Add'l	20,674	51,387	85,264	18,000		23,000		5,000	
4550	General Equipment - Repl.	24,338	17,335	4,520	5,000		7,000		2,000	
8002	General Reserve	0	0	0	0		5,000		5,000	
Totals		3,973,495	4,059,528	4,171,978	4,580,942	55.87	4,709,279	57.77	128,337	1.90
School Enrollment		443	454	473	485		506			
Positions		53.27	52.77	52.27	55.87		57.77			

Prince William County Public Schools

FY 2016 Advertised Budget

DUMFRIES ELEMENTARY SCHOOL

School: 328
Address: 3990 Cameron St.
 Dumfries, VA 22026
Principal: Marlene Coleman
Main Office: 703.221.3101
Grades: K - 5
Specialty: International Baccalaureate Program (Consideration)
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	109,889	113,635	117,044	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	0	0.00	84,840	1.00	84,840	1.00
1120	Teacher, Classroom	1,876,994	2,066,716	2,102,464	2,416,656	39.80	2,360,820	38.50	(55,836)	(1.30)
1121	Librarian	75,265	74,842	74,286	62,280	1.00	0	0.00	(62,280)	(1.00)
1122	Counselor	50,506	62,637	63,436	72,864	1.20	73,584	1.20	720	0.00
1138	Behavioral Specialist	49,419	50,617	51,635	0	0.00	0	0.00	0	0.00
1140	Teacher Assistant	156,242	140,739	142,663	143,731	6.08	120,627	5.08	(23,104)	(1.00)
1142	Cafeteria Aide	0	0	0	0	0.00	8,961	0.47	8,961	0.47
1150	Secretarial / Bookkeeper	135,214	138,133	120,293	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	87,938	88,762	92,355	91,920	3.00	93,120	3.00	1,200	0.00
1200	Overtime	6,750	11,440	20,835	16,200		6,000	0.00	(10,200)	
1201	Straight Time	0	0	0	0		5,000		5,000	
1300	Temporary Employee	40,029	54,518	22,913	27,500		11,000		(16,500)	
1500	Substitute Teacher	70,278	75,602	84,722	78,674		68,500		(10,174)	
1502	Substitute, Other	18,544	24,047	64,313	14,000		7,000		(7,000)	
1600	Instructional Supplement	10,826	20,260	12,530	13,500		10,000		(3,500)	
1602	Extra-Curr. Supplement	1,840	0	0	0		3,119		3,119	
2100	Social Security - FICA	192,043	209,578	212,808	243,644		237,397		(6,246)	
2210	Retirement - VRS	282,844	366,408	346,990	514,843		466,757		(48,086)	
2211	Retiree Health Care Credit	14,679	25,310	25,483	0		0		0	
2220	Retirement - PWCS	13,888	15,752	16,521	24,584		24,168		(416)	
2300	Health Insurance - HMP	215,333	238,628	263,408	329,299		349,090		19,791	
2400	Life Insurance - GLI	7,000	28,383	28,905	40,062		35,506		(4,556)	
2830	Admin. Assoc. Fees	0	0	289	233		500		267	
3100	Professional Services	980	8,447	3,500	4,000		2,000		(2,000)	
3201	Telephone	1,985	1,208	1,015	2,500		2,000		(500)	
3401	Travel Reimbursement	1,190	763	1,686	7,000		2,500		(4,500)	
3402	Conference Expenses	7,713	3,034	3,878	6,000		7,000		1,000	
3450	Field Trips	6,765	8,267	4,166	5,000		4,500		(500)	
3504	Maint. Service Contract	0	0	550	3,600		1,200		(2,400)	
3700	In-Service Expenses	0	0	7,314	3,500		1,500		(2,000)	
3902	Printing Services	3,049	3,531	1,588	10,500		6,000		(4,500)	
3903	Postage	0	646	522	2,500		2,000		(500)	
3913	Tuition - Other Divisions	0	0	2,340	0		0		0	
3999	Other Contract Services	0	0	8	1,000		0		(1,000)	
4001	Office Supplies	3,049	1,844	5,232	9,356		10,000		644	
4002	Medical Supplies	205	1,281	545	1,500		1,500		0	
4003	Custodial Supplies	14,880	12,681	14,894	7,000		10,000		3,000	
4004	Repair/Maint. Supplies	5,753	0	0	2,000		1,000		(1,000)	
4010	Instructional Supplies	115,291	127,016	50,542	74,393		91,617		17,224	
4011	Textbooks	48,836	13,759	51,224	31,500		100,000		68,500	
4013	Testing Materials	4,930	0	16,185	5,000		0		(5,000)	
4016	Library Books	927	1,708	0	3,000		7,000		4,000	
4017	Library Periodicals	507	1,014	0	1,500		1,500		0	
4018	Library Supplies	71	466	160	1,000		1,000		0	
4019	Food	0	0	2,527	3,000		3,000		0	
4310	Tech. Supp/Equip - Add'l	38,178	5,216	30,567	12,000		12,000		0	
4350	Tech. Supp/Equip - Repl	0	19,014	0	1,500		1,500		0	
4410	Software - Additional	0	10,489	2,488	2,000		2,000		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	3,155	19,281	5,020	12,500		20,000		7,500	
4550	General Equipment - Repl.	0	10,915	0	5,000		12,000		7,000	
5101	Equipment - Additional	5,827	0	0	5,000		0		(5,000)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		3,678,812	4,056,587	4,070,296	4,565,398	56.08	4,519,485	54.25	(45,913)	(1.83)
School Enrollment		518	556	555	582		586			
Positions		52.00	53.08	53.58	56.08		54.25			

Prince William County Public Schools
FY 2016 Advertised Budget

ELLIS ELEMENTARY SCHOOL

School: 327
Address: 10400 Kim Graham Ln.
Manassas, VA 20109
Principal: Caroline Goddard
Main Office: 703.365.0287
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Gifted Center, Baldrige School



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	113,185	117,045	109,289	112,800 1.00	114,960 1.00	2,160	0.00
1112	Assistant Principal	70,227	66,458	68,452	83,280 1.00	84,840 1.00	1,560	0.00
1120	Teacher, Classroom	2,372,030	2,462,842	2,448,619	2,708,112 44.60	2,882,040 47.00	173,928	2.40
1121	Librarian	78,501	81,176	83,612	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	72,143	84,464	84,602	72,864 1.20	73,584 1.20	720	0.00
1140	Teacher Assistant	130,818	131,112	140,307	118,200 5.00	166,320 7.00	48,120	2.00
1142	Cafeteria Aide	10,678	12,851	12,890	12,910 0.66	12,799 0.66	(111)	0.00
1148	Specialist	0	0	0	0 0.00	36,000 1.00	36,000	1.00
1150	Secretarial / Bookkeeper	169,327	169,742	171,590	159,840 5.00	135,720 4.00	(24,120)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	0	0	7,500	0 0.00	0 0.00	0	0.00
1190	Custodian	119,757	116,186	102,944	96,720 3.00	97,680 3.00	960	0.00
1200	Overtime	525	775	1,318	1,000	1,000	0	
1201	Straight Time	0	0	0	0	1,000	1,000	
1300	Temporary Employee	21,922	17,783	22,116	14,942	11,000	(3,942)	
1500	Substitute Teacher	98,734	85,666	53,085	42,000	47,000	5,000	
1502	Substitute, Other	0	0	1,884	0	1,500	1,500	
1600	Instructional Supplement	10,190	7,214	2,441	2,000	0	(2,000)	
1602	Extra-Curr. Supplement	0	0	0	0	3,119	3,119	
2100	Social Security - FICA	236,851	245,938	237,882	266,752	285,464	18,712	
2210	Retirement - VRS	399,729	464,886	420,680	579,649	572,778	(6,871)	
2211	Retiree Health Care Credit	20,743	33,411	33,127	0	0	0	
2220	Retirement - PWCS	21,957	20,459	17,969	27,654	29,598	1,944	
2221	Defined Contribution Plan	0	0	262	0	0	0	
2300	Health Insurance - HMP	303,603	277,932	284,077	370,429	427,535	57,105	
2310	Short/Long Term Disability Premium	0	0	75	0	0	0	
2400	Life Insurance - GLI	9,887	36,877	36,430	45,065	43,484	(1,580)	
2830	Admin. Assoc. Fees	0	0	0	1,000	1,000	0	
3100	Professional Services	0	380	0	0	1,500	1,500	
3105	Contractual Services	0	0	0	0	3,000	3,000	
3401	Travel Reimbursement	322	549	0	200	100	(100)	
3402	Conference Expenses	10,018	10,075	12,445	200	1,500	1,300	
3450	Field Trips	(3,427)	2,562	1,353	2,000	2,000	0	
3502	Repair/Maint. - Equipment	418	1,324	0	1,500	0	(1,500)	
3504	Maint. Service Contract	0	6,967	0	0	0	0	
3901	Laundry/Dry Cleaning	0	0	0	0	1,334	1,334	
3902	Printing Services	3,059	1,764	2,486	6,000	10,500	4,500	
3903	Postage	6	0	215	1,200	700	(500)	
3913	Tuition - Other Divisions	2,350	0	0	0	0	0	
3918	Permits and Fees	0	0	7,790	7,790	7,790	0	
4001	Office Supplies	8,048	12,217	3,429	23,046	1,500	(21,546)	
4002	Medical Supplies	2,329	430	40	200	200	0	
4003	Custodial Supplies	25,421	13,204	16,603	5,924	8,000	2,076	
4004	Repair/Maint. Supplies	50	0	164	0	0	0	
4008	Reference Materials	9,500	0	0	0	1,500	1,500	
4010	Instructional Supplies	115,484	75,463	28,336	108,501	136,650	28,149	
4011	Textbooks	22,073	36,987	22,443	15,000	10,000	(5,000)	
4016	Library Books	5,616	0	0	1,400	2,500	1,100	
4017	Library Periodicals	0	0	0	500	500	0	
4018	Library Supplies	356	315	0	500	500	0	
4019	Food	0	0	0	0	500	500	
4150	Lease Agreement	0	0	0	0	15,000	15,000	
4310	Tech. Supp/Equip - Add'l	21,196	3,263	(611)	31,000	32,200	1,200	
4350	Tech. Supp/Equip - Repl	0	0	5,058	5,000	0	(5,000)	
4410	Software - Additional	13,268	15,565	0	1,501	3,000	1,499	
4450	Software - Replacement	0	0	454	400	400	0	
4510	General Equipment - Add'l.	23,377	16,631	21,633	22,588	19,000	(3,588)	
Totals		4,520,271	4,630,509	4,462,987	5,011,947 62.46	5,351,296 66.86	339,349	4.40
School Enrollment		575	602	559	572	615		
Positions		60.93	60.87	61.87	62.46	66.86		

Prince William County Public Schools

FY 2016 Advertised Budget

ENTERPRISE ELEMENTARY SCHOOL

School: 312
Address: 13900 Lindendale Rd.
 Woodbridge, VA 22193
Principal: Melanie McClure
Main Office: 703.590.1558
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	101,433	104,763	107,792	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	79,041	0	0	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	72,126	74,289	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,862,522	1,882,318	1,891,927	2,155,560	35.50	2,115,540	34.50	(40,020)	(1.00)
1121	Librarian	67,379	70,026	70,025	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	56,124	62,646	61,613	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	140,738	151,062	128,558	47,280	2.00	47,520	2.00	240	0.00
1142	Cafeteria Aide	6,832	6,993	7,116	7,824	0.40	7,680	0.40	(144)	0.00
1148	Specialist	0	0	0	17,940	0.50	18,000	0.50	60	0.00
1150	Secretarial / Bookkeeper	127,653	131,580	137,204	130,680	4.00	135,720	4.00	5,040	0.00
1190	Custodian	102,458	106,009	88,589	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	3,115	142	2,606	500		1,200		700	
1201	Straight Time	0	0	0	0		2,500		2,500	
1300	Temporary Employee	18,642	13,824	21,823	15,000		2,500		(12,500)	
1500	Substitute Teacher	42,603	42,109	50,521	37,000		44,049		7,049	
1502	Substitute, Other	2,044	4,303	13,493	2,500		3,000		500	
1600	Instructional Supplement	4,676	6,693	3,129	12,500		0		(12,500)	
1602	Extra-Curr. Supplement	1,472	2,247	1,498	0		0		0	
2100	Social Security - FICA	190,811	193,909	194,256	218,389		215,102		(3,287)	
2210	Retirement - VRS	305,525	357,536	328,792	470,545		429,515		(41,031)	
2211	Retiree Health Care Credit	15,831	26,162	26,346	0		0		0	
2220	Retirement - PWCS	13,404	14,053	14,432	22,513		22,282		(231)	
2300	Health Insurance - HMP	209,882	208,032	275,669	301,565		321,849		20,284	
2400	Life Insurance - GLI	7,577	29,010	29,044	36,688		32,735		(3,953)	
2830	Admin. Assoc. Fees	859	385	460	730		1,200		470	
3100	Professional Services	850	4,800	850	0		0		0	
3201	Telephone	154	0	0	0		0		0	
3401	Travel Reimbursement	6,671	2,459	2,235	0		0		0	
3402	Conference Expenses	8,030	16,852	7,016	15,000		15,000		0	
3450	Field Trips	6,241	6,769	6,570	5,000		2,000		(3,000)	
3504	Maint. Service Contract	385	639	700	1,300		1,500		200	
3700	In-Service Expenses	121	2,058	10,975	0		0		0	
3902	Printing Services	5,842	6,803	4,121	9,750		6,500		(3,250)	
3903	Postage	291	401	83	750		800		50	
3908	Parent Activity Expenses	0	0	376	0		0		0	
3913	Tuition - Other Divisions	4,563	0	0	0		0		0	
3999	Other Contract Services	1,923	1,236	1,336	0		0		0	
4001	Office Supplies	1,624	4,456	6,905	1,300		5,000		3,700	
4002	Medical Supplies	244	479	1,257	500		1,000		500	
4003	Custodial Supplies	8,467	11,769	12,382	9,000		10,000		1,000	
4004	Repair/Maint. Supplies	626	7,109	3,824	0		0		0	
4007	Wearing Apparel	0	0	146	225		300		75	
4008	Reference Materials	0	2,199	1,495	3,500		3,500		0	
4010	Instructional Supplies	78,341	74,363	93,444	87,550		157,790		70,240	
4011	Textbooks	6,307	20,097	36,377	30,000		38,000		8,000	
4013	Testing Materials	0	0	156	0		0		0	
4016	Library Books	8,618	12,886	9,854	10,000		10,000		0	
4017	Library Periodicals	768	614	585	1,000		1,000		0	
4018	Library Supplies	108	278	451	0		0		0	
4019	Food	0	0	4,185	0		0		0	
4020	Printing Supplies	8,665	5,480	3,247	10,000		9,000		(1,000)	
4310	Tech. Supp/Equip - Add'l	43,144	20,865	19,897	25,000		13,000		(12,000)	
4350	Tech. Supp/Equip - Repl	0	22,259	21,328	0		0		0	
4410	Software - Additional	330	3,116	0	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	9,721	6,906	15,247	11,000		9,200		(1,800)	
4550	General Equipment - Repl.	2,986	2,149	21,205	3,000		3,000		0	
8002	General Reserve	0	0	0	2,338		0		(2,338)	
Totals		3,565,641	3,722,969	3,815,884	4,131,371	49.60	4,121,045	48.60	(10,326)	(1.00)
School Enrollment		525	530	526	523		516			
Positions		51.80	52.60	51.60	49.60		48.60			

Prince William County Public Schools
FY 2016 Advertised Budget

FEATHERSTONE ELEMENTARY SCHOOL

School: 345
Address: 14805 Blackburn Rd.
Woodbridge, VA 22191
Principal: Felicia Norwood
Main Office: 703.491.1156
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Gifted Program, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	89,349	92,395	98,967	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	41,193	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	27,006	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,258,868	2,414,343	2,377,695	2,580,600	42.50	2,330,160	38.00	(250,440)	(4.50)
1121	Librarian	76,537	82,001	84,462	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	52,119	64,224	66,305	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	121,170	94,877	98,283	94,560	4.00	71,280	3.00	(23,280)	(1.00)
1142	Cafeteria Aide	12,990	10,993	11,449	11,736	0.60	11,520	0.60	(216)	0.00
1148	Specialist	33,455	34,562	34,591	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	107,683	111,306	116,161	109,680	3.00	110,400	3.00	720	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	106,647	98,625	94,384	90,907	2.67	95,653	2.80	4,746	0.13
1200	Overtime	1,650	1,498	2,970	1,000		1,000		0	
1300	Temporary Employee	16,331	10,808	11,700	12,000		12,000		0	
1500	Substitute Teacher	38,540	42,236	43,640	35,000		35,000		0	
1502	Substitute, Other	2,403	1,236	5,793	6,200		6,200		0	
1600	Instructional Supplement	8,705	4,143	8,245	10,000		10,000		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,247	3,056		0		(3,056)	
2100	Social Security - FICA	223,011	233,928	227,278	254,121		233,753		(20,368)	
2210	Retirement - VRS	363,107	469,330	410,455	550,647		465,980		(84,667)	
2211	Retiree Health Care Credit	18,954	33,173	31,842	0		0		0	
2220	Retirement - PWCS	16,482	19,516	16,245	26,267		24,137		(2,130)	
2300	Health Insurance - HMP	227,616	270,488	276,958	351,849		348,646		(3,204)	
2400	Life Insurance - GLI	8,980	36,156	34,750	42,804		35,460		(7,344)	
2830	Admin. Assoc. Fees	480	1,216	1,464	1,200		1,200		0	
3201	Telephone	3,260	3,690	2,300	3,000		3,000		0	
3401	Travel Reimbursement	1,021	568	298	600		600		0	
3402	Conference Expenses	2,074	2,906	6,178	2,900		2,900		0	
3450	Field Trips	2,883	800	1,076	1,000		1,000		0	
3501	Repair/Maint. - Building	473	580	1,183	600		600		0	
3502	Repair/Maint. - Equipment	0	0	395	0		0		0	
3504	Maint. Service Contract	0	0	875	0		0		0	
3700	In-Service Expenses	0	0	7,000	0		0		0	
3902	Printing Services	18,690	19,740	15,267	12,200		9,797		(2,403)	
3903	Postage	732	845	1,034	1,000		1,000		0	
3999	Other Contract Services	0	0	2,146	0		0		0	
4001	Office Supplies	1,186	1,272	3,539	1,500		1,500		0	
4002	Medical Supplies	264	504	577	500		500		0	
4003	Custodial Supplies	8,196	10,354	9,979	10,000		10,000		0	
4004	Repair/Maint. Supplies	2,124	954	0	1,000		1,000		0	
4007	Wearing Apparel	0	0	225	225		225		0	
4010	Instructional Supplies	62,369	44,181	38,950	59,431		43,000		(16,431)	
4011	Textbooks	30,467	12,239	12,995	38,010		40,000		1,990	
4012	Emp. Training Supplies	0	181	0	0		0		0	
4016	Library Books	10,258	0	0	10,000		10,000		0	
4018	Library Supplies	101	457	51	500		500		0	
4310	Tech. Supp/Equip - Add'l	13,095	32,430	20,888	41,870		10,000		(31,870)	
4350	Tech. Supp/Equip - Repl	0	0	18,475	50,000		500		(49,500)	
4410	Software - Additional	5,313	1,251	6,548	2,000		2,000		0	
4450	Software - Replacement	4,073	26,533	12,548	3,000		3,000		0	
4510	General Equipment - Add'l	7,733	483	4,990	5,500		5,500		0	
4550	General Equipment - Repl.	20,464	3,113	12,389	5,500		5,500		0	
Totals		4,050,260	4,365,389	4,310,910	4,799,068	57.97	4,316,895	52.60	(482,173)	(5.37)
School Enrollment		516	527	534	572		491			
Positions		55.40	53.80	54.47	57.97		52.60			

Prince William County Public Schools
FY 2016 Advertised Budget

(FERLAZZO) ELEMENTARY SCHOOL

School: **306**

Address:

Principal:

Main Office:

Grades:

Specialty:

Programs:

		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	0	0	0	0 0.00	114,960 1.00	114,960	1.00
1150	Secretarial / Bookkeeper	0	0	0	0 0.00	20,100 0.50	20,100	0.50
2100	Social Security - FICA	0	0	0	0	10,332	10,332	
2210	Retirement - VRS	0	0	0	0	21,421	21,421	
2220	Retirement - PWCS	0	0	0	0	1,094	1,094	
2300	Health Insurance - HMP	0	0	0	0	15,802	15,802	
2400	Life Insurance - GLI	0	0	0	0	1,607	1,607	
4010	Instructional Supplies	0	0	0	0	239,684	239,684	
Totals		0	0	0	0 0.00	425,000 1.50	425,000	1.50
School Enrollment						1.50		
Positions								

Prince William County Public Schools

FY 2016 Advertised Budget

FITZGERALD ELEMENTARY SCHOOL

School: 337
Address: 15500 Benita Fitzgerald Dr.
 Woodbridge, VA 22193
Principal: Bridget Outlaw
Main Office: 703.583.4195
Grades: K - 5
Specialty:
Programs: Gifted Center



		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)	
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions
1111	Principal	109,889	95,167	98,022	112,800 1.00	114,960 1.00	2,160	0.00
1112	Assistant Principal	70,227	74,800	77,044	83,280 1.00	84,840 1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	62,280 1.00	0 0.00	(62,280)	(1.00)
1120	Teacher, Classroom	3,012,939	3,184,028	3,208,520	3,624,984 59.70	3,476,844 56.70	(148,140)	(3.00)
1121	Librarian	57,575	60,483	62,360	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	97,635	117,321	121,101	121,440 2.00	122,640 2.00	1,200	0.00
1140	Teacher Assistant	163,882	175,956	189,944	189,120 8.00	142,560 6.00	(46,560)	(2.00)
1142	Cafeteria Aide	18,915	22,618	25,827	31,100 1.59	27,262 1.41	(3,838)	(0.18)
1148	Specialist	0	14,288	26,433	35,880 1.00	36,000 1.00	120	0.00
1150	Secretarial / Bookkeeper	116,534	145,394	154,829	163,680 5.00	164,880 5.00	1,200	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0 0.00	0 0.00	0	0.00
1190	Custodian	121,652	130,512	133,028	128,880 4.00	130,080 4.00	1,200	0.00
1200	Overtime	5,067	3,407	2,707	2,450	500	(1,950)	
1201	Straight Time	0	0	0	0	1,300	1,300	
1300	Temporary Employee	36,421	12,394	16,831	13,000	0	(13,000)	
1500	Substitute Teacher	122,778	83,757	89,892	76,000	64,250	(11,750)	
1502	Substitute, Other	3,525	7,821	6,532	8,500	8,500	0	
1600	Instructional Supplement	26,941	42,599	13,803	10,000	0	(10,000)	
2100	Social Security - FICA	292,846	309,053	313,156	361,514	339,478	(22,036)	
2210	Retirement - VRS	477,089	605,044	566,601	778,457	678,644	(99,813)	
2211	Retiree Health Care Credit	24,834	42,804	43,727	0	0	0	
2220	Retirement - PWCS	14,688	18,577	20,748	37,135	35,120	(2,016)	
2300	Health Insurance - HMP	355,058	367,887	412,836	497,432	507,289	9,857	
2400	Life Insurance - GLI	11,788	47,077	48,069	60,517	51,596	(8,921)	
2830	Admin. Assoc. Fees	0	385	385	385	385	0	
3105	Contractual Services	0	0	9,591	0	0	0	
3201	Telephone	0	1,695	1,406	1,550	675	(875)	
3401	Travel Reimbursement	6,510	1,161	806	750	700	(50)	
3402	Conference Expenses	2,044	2,579	2,204	3,000	2,000	(1,000)	
3450	Field Trips	3,955	8,278	6,655	8,000	3,500	(4,500)	
3501	Repair/Maint. - Building	0	478	2,728	2,000	0	(2,000)	
3504	Maint. Service Contract	0	489	2,691	6,971	3,866	(3,105)	
3902	Printing Services	5,804	16,514	7,533	0	0	0	
3903	Postage	0	96	1,276	1,750	750	(1,000)	
3913	Tuition - Other Divisions	0	2,800	702	0	0	0	
3921	Tuition - PW	0	0	0	2,000	1,500	(500)	
3999	Other Contract Services	4,381	2,484	85	750	750	0	
4001	Office Supplies	16,079	10,223	2,530	9,314	3,500	(5,814)	
4002	Medical Supplies	356	798	1,323	2,000	1,250	(750)	
4003	Custodial Supplies	19,769	21,073	19,609	22,000	22,000	0	
4004	Repair/Maint. Supplies	0	37	0	0	0	0	
4007	Wearing Apparel	0	0	300	300	300	0	
4008	Reference Materials	0	0	405	0	0	0	
4010	Instructional Supplies	32,227	95,497	70,745	63,000	36,450	(26,550)	
4011	Textbooks	0	67,248	44,871	62,000	20,000	(42,000)	
4013	Testing Materials	0	7,281	0	0	11,000	11,000	
4016	Library Books	0	20,393	6,152	10,000	5,000	(5,000)	
4017	Library Periodicals	0	143	286	500	500	0	
4018	Library Supplies	0	1,386	1,055	1,000	500	(500)	
4019	Food	0	0	0	1,000	0	(1,000)	
4310	Tech. Supp/Equip - Add'l	1,600	17,627	9,419	0	0	0	
4350	Tech. Supp/Equip - Repl	949	22,364	38,599	110,864	3,462	(107,402)	
4410	Software - Additional	11,475	0	0	0	0	0	
4450	Software - Replacement	0	0	454	460	460	0	
4510	General Equipment - Add'l	11,552	5,948	3,730	4,250	0	(4,250)	
4550	General Equipment - Repl	0	1,203	1,459	2,500	0	(2,500)	
5101	Equipment - Additional	0	6,215	0	0	0	0	
5501	Equipment - Replacement	0	0	22,996	10,401	0	(10,401)	
8002	General Reserve	0	0	0	5,000	5,000	0	
Totals		5,259,484	5,877,883	5,894,502	6,792,474 85.29	6,173,291 79.11	(619,183)	(6.18)
School Enrollment		805	821	860	930	824		
Positions		74.17	79.77	80.77	85.29	79.11		

**Prince William County Public Schools
FY 2016 Advertised Budget**

FOREST PARK HIGH SCHOOL

School: 587
Address: 15721 Forest Park Dr.
 Woodbridge, VA 22193
Principal: Richard Martinez
Main Office: 703.583.3200
Grades: 9-12
Specialty: Center for Information Technology
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1107	Admin Coordinator	100,125	103,540	106,646	83,280 1.00	59,388 0.70	(23,892)	(0.30)
1111	Principal	132,712	137,237	141,354	130,200 1.00	133,440 1.00	3,240	0.00
1112	Assistant Principal	584,489	600,846	613,765	614,160 6.00	612,720 6.00	(1,440)	0.00
1120	Teacher, Classroom	7,859,274	8,161,966	8,143,274	7,667,280 127.00	7,478,244 122.70	(189,036)	(4.30)
1121	Librarian	150,140	155,201	159,856	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	401,233	440,648	448,369	435,960 7.00	409,500 6.50	(26,460)	(0.50)
1140	Teacher Assistant	85,301	156,919	177,529	141,840 6.00	166,320 7.00	24,480	1.00
1141	Attendant	18,293	18,902	19,469	23,040 1.00	0 0.00	(23,040)	(1.00)
1148	Specialist	117,928	157,613	162,661	171,600 4.00	138,840 3.00	(32,760)	(1.00)
1150	Secretarial / Bookkeeper	482,327	516,112	526,919	523,800 13.00	528,360 13.00	4,560	0.00
1190	Custodian	468,784	475,949	493,806	454,920 14.00	432,240 13.00	(22,680)	(1.00)
1200	Overtime	7,970	5,797	8,490	7,000	5,000	(2,000)	
1201	Straight Time	0	0	0	0	1,000	1,000	
1300	Temporary Employee	21,221	58,971	50,240	19,000	16,000	(3,000)	
1500	Substitute Teacher	124,089	107,095	113,173	90,000	120,000	30,000	
1600	Instructional Supplement	437	2,694	3,272	5,500	6,000	500	
1601	Coaching Supplement	169,512	159,347	156,788	184,278	205,583	21,305	
1602	Extra-Curr. Supplement	61,791	73,038	69,753	62,000	51,239	(10,761)	
1603	Homebound Tutoring	0	0	0	2,500	5,500	3,000	
2100	Social Security - FICA	790,497	835,180	836,859	821,681	802,889	(18,792)	
2210	Retirement - VRS	1,316,967	1,657,195	1,536,540	1,748,686	1,569,535	(179,151)	
2211	Retiree Health Care Credit	68,057	117,042	116,712	0	0	0	
2220	Retirement - PWCS	95,990	103,231	105,192	84,002	81,689	(2,313)	
2221	Defined Contribution Plan	0	0	91	0	0	0	
2300	Health Insurance - HMP	987,861	1,076,926	1,124,538	1,125,214	1,179,951	54,737	
2310	Short/Long Term Disability Premium	0	0	25	0	0	0	
2400	Life Insurance - GLI	32,544	129,827	129,620	136,892	120,012	(16,880)	
2830	Admin. Assoc. Fees	0	0	0	1,100	1,130	30	
3100	Professional Services	6,206	2,789	1,153	15,000	0	(15,000)	
3201	Telephone	8,091	9,394	8,401	7,000	6,000	(1,000)	
3401	Travel Reimbursement	6,678	1,608	6,836	3,000	5,000	2,000	
3402	Conference Expenses	16,023	4,336	15,988	5,000	6,000	1,000	
3450	Field Trips	66,044	63,829	58,296	51,500	49,500	(2,000)	
3502	Repair/Maint. - Equipment	0	209	0	0	0	0	
3504	Maint. Service Contracts	1,010	858	2,500	1,500	1,000	(500)	
3700	In-Service Expenses	3,103	996	1,246	3,000	3,000	0	
3902	Printing Services	30,699	27,993	22,350	24,000	22,500	(1,500)	
3903	Postage	6,098	5,619	3,633	5,000	5,000	0	
3911	Rental Equipment	87,096	85,924	85,784	26,000	25,000	(1,000)	
3913	Tuition - Other Divisions	0	16,606	0	0	0	0	
3918	Permits & Fees	50	0	0	0	0	0	
3919	Tuition - Annual Year Governor's School	0	0	23,270	0	25,000	25,000	
3921	Tuition - PWCS	0	0	4,603	15,000	47,000	32,000	
3999	Other Contract Services	0	11,500	11,500	64,000	155,000	91,000	
4001	Office Supplies	24,457	24,198	16,696	6,000	6,000	0	
4002	Medical Supplies	1,287	1,897	2,004	2,000	3,000	1,000	
4003	Custodial Supplies	33,895	29,536	26,141	28,000	32,000	4,000	
4004	Repair/Maint. Supplies	13,950	1,929	3,167	2,000	10,000	8,000	
4007	Wearing Apparel	1,009	3,782	1,563	0	1,000	1,000	
4008	Reference Materials	870	1,087	340	0	0	0	
4010	Instructional Supplies	173,659	106,808	85,941	101,471	105,122	3,651	
4011	Textbooks	210,664	170,286	128,961	35,500	102,500	67,000	
4012	Emp. Training Supplies	0	126	0	500	500	0	
4013	Testing Materials	111,818	114,158	119,214	0	0	0	
4016	Library Books	18,178	10,303	8,513	15,430	12,000	(3,430)	
4017	Library Periodicals	77	676	561	0	2,000	2,000	
4018	Library Supplies	1,986	8,811	5,911	0	0	0	
4019	Food	0	0	5,128	0	0	0	
4310	Tech. Supp/Equip Add'l	237,681	24,955	22,705	2,000	13,000	11,000	
4350	Tech. Supp/Equip Repl	0	41,820	14,616	0	50,000	50,000	
4410	Software - Additional	0	531	411	0	0	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l.	24,240	41,089	16,791	0	94,510	94,510	
4550	General Equipment - Repl.	1,147	6,216	679	0	0	0	
5101	Equipment - Additional	17,975	0	0	0	0	0	
5102	Technical Equipment- Additional	0	0	11,601	0	0	0	
5150	Lease/Purchase Agreee.	0	0	0	0	70,000	70,000	
8002	General Reserve	0	0	0	5,000	0	(5,000)	
Totals		15,181,533	16,071,144	15,961,900	15,076,394 182.00	15,102,212 174.90	25,818	(7.10)
Student Enrollment		2,370	2,440	2,348	2,255	2,243		
Positions		176.00	187.00	186.10	182.00	174.90		

**Prince William County Public Schools
FY 2016 Advertised Budget**

FREEDOM HIGH SCHOOL

School: 530
Address: 15201 Neabsco Mills Rd.
 Woodbridge, VA 22191
Principal: Inez Bryant
Main Office: 703.583.1405
Grades: 9-12
Specialty: Ctr. for Environmental and Natural Sciences
Programs: Air Force JROTC



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1107	Admin Coordinator	74,503	77,044	79,355	83,280 1.00	84,840 1.00	1,560	0.00
1111	Principal	132,712	137,237	141,354	130,200 1.00	133,440 1.00	3,240	0.00
1112	Assistant Principal	455,347	468,887	463,544	614,160 6.00	612,720 6.00	(1,440)	0.00
1120	Teacher, Classroom	6,841,438	6,717,810	6,963,387	7,264,968 120.40	7,394,088 121.40	129,120	1.00
1121	Librarian	140,076	144,794	149,137	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	327,391	334,710	350,112	311,400 5.00	378,000 6.00	66,600	1.00
1140	Teacher Assistant	194,971	179,932	217,666	236,400 10.00	261,360 11.00	24,960	1.00
1148	Specialist	119,088	109,122	94,065	104,160 2.00	138,840 3.00	34,680	1.00
1150	Secretarial / Bookkeeper	496,067	518,275	525,264	544,560 14.00	549,120 14.00	4,560	0.00
1180	Natl Board Certified Teacher Incentive	5,000	0	0	0 0.00	0 0.00	0	0.00
1190	Custodian	383,297	391,348	397,112	409,800 12.00	413,520 12.00	3,720	0.00
1200	Overtime	2,893	3,405	5,023	4,000	4,000	0	
1300	Temporary Employee	39,393	27,577	56,873	0	0	0	
1500	Substitute Teacher	182,284	147,232	145,916	226,000	205,000	(21,000)	
1600	Instructional Supplement	61,762	92,120	94,851	3,000	5,000	2,000	
1601	Coaching Supplement	135,275	144,598	132,879	135,000	135,000	0	
1602	Extra-Curr. Supplement	60,103	54,158	54,834	63,000	63,000	0	
1603	Homebound Tutoring	190	0	0	0	0	0	
1647	Coordinator Supplement	18,500	21,482	18,000	0	0	0	
2100	Social Security - FICA	709,871	703,902	729,914	784,473	803,552	19,079	
2210	Retirement - VRS	1,134,841	1,363,934	1,297,895	1,658,005	1,571,923	(86,082)	
2211	Retiree Health Care Credit	58,737	96,447	99,846	0	0	0	
2220	Retirement - PWCS	50,460	50,480	54,342	79,570	81,745	2,175	
2300	Health Insurance - HMP	923,937	951,338	992,384	1,065,849	1,180,756	114,907	
2400	Life Insurance - GLI	28,054	106,965	110,458	129,670	120,094	(9,576)	
3100	Professional Services	0	360	10,200	0	0	0	
3106	Sports Officials	25,234	25,143	22,571	25,000	25,000	0	
3107	Data Processing	0	0	0	2,000	2,000	0	
3201	Telephone	4,399	5,486	3,832	9,000	9,000	0	
3401	Travel Reimbursement	2,182	478	3,326	3,000	3,000	0	
3402	Conference Expenses	7,987	5,261	5,520	2,000	2,000	0	
3450	Field Trips	55,229	43,978	54,666	50,500	50,500	0	
3501	Repair/Maint. - Building	0	0	335	3,400	3,500	100	
3502	Repair/Maint. - Equipment	5,259	0	262	5,300	5,000	(300)	
3504	Maint. Service Contracts	0	0	1,850	0	0	0	
3700	In-Service Expenses	0	0	0	3,000	3,000	0	
3902	Printing Services	1,289	1,516	1,045	0	0	0	
3903	Postage	2,905	4,863	3,529	8,000	8,000	0	
3913	Tuition - Other Divisions	24,663	35,001	2,869	50,000	50,000	0	
3919	Tuition - Annual Year Governor's School	0	0	17,453	0	0	0	
3921	Tuition - PWCS	0	0	494	137,105	2,000	(135,105)	
3999	Other Contract Services	7,550	3,135	0	0	0	0	
4001	Office Supplies	39,102	24,235	33,473	59,932	349,578	289,646	
4002	Medical Supplies	0	220	0	300	600	300	
4003	Custodial Supplies	24,623	33,448	35,323	15,000	20,000	5,000	
4004	Repair/Maint. Supplies	285	163	223	300	0	(300)	
4007	Wearing Apparel	0	0	0	1,200	1,200	0	
4010	Instructional Supplies	166,814	123,770	117,669	146,680	140,800	(5,880)	
4011	Textbooks	154,580	79,082	295,190	133,173	250,000	116,827	
4013	Testing Materials	40,777	44,546	44,366	0	23,000	23,000	
4016	Library Books	20,110	14,196	14,996	0	15,000	15,000	
4017	Library Periodicals	1,161	945	862	0	0	0	
4018	Library Supplies	2,168	599	887	0	0	0	
4020	Printing Supplies	0	0	3,325	8,000	27,000	19,000	
4150	Lease Agreement	0	0	0	0	29,500	29,500	
4310	Tech. Supp/Equip Add'l	3,312	996	19,276	10,000	127,000	117,000	
4350	Tech. Supp/Equip Repl	0	0	43,660	0	0	0	
4410	Software - Additional	24,985	86,795	0	25,000	0	(25,000)	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l.	95,948	0	0	0	0	0	
4550	General Equipment - Repl.	722	0	0	0	0	0	
5501	Equipment - Replacement	5,213	0	0	0	0	0	
Totals		13,292,687	13,377,014	13,911,864	14,669,944 173.40	15,408,675 177.40	738,731	4.00
Student Enrollment		1,857	1,846	1,920	1,935	2,047		
Positions		168.50	161.70	167.00	173.40	177.40		

**Prince William County Public Schools
FY 2016 Advertised Budget**

GAINESVILLE MIDDLE SCHOOL

School: 496
Address: 8001 Limestone Dr.
 Gainesville, VA 20155
Principal: Catherine Porter-Lucas
Main Office: 703.753.2997
Grades: 6-8
Specialty:
Programs: School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	111,440	115,239	118,697	124,920 1.00	126,240 1.00	1,320 0.00		
1112	Assistant Principal	191,962	181,044	186,475	180,000 2.00	183,120 2.00	3,120 0.00		
1115	Teacher, Admin. Assign.	60,166	70,026	72,126	62,280 1.00	50,400 0.80	(11,880) (0.20)		
1120	Teacher, Classroom	5,060,423	4,586,362	4,771,701	4,596,360 75.50	4,621,056 75.20	24,696 (0.30)		
1121	Librarian	120,778	124,840	128,586	124,560 2.00	126,000 2.00	1,440 0.00		
1122	Counselor	228,679	237,987	245,201	256,320 4.00	234,000 3.60	(22,320) (0.40)		
1140	Teacher Assistant	60,900	71,894	83,966	94,560 4.00	95,040 4.00	480 0.00		
1148	Specialist	44,642	38,848	40,013	53,280 1.00	53,640 1.00	360 0.00		
1150	Secretarial / Bookkeeper	205,057	211,844	229,594	251,640 6.00	254,760 6.00	3,120 0.00		
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	7,500	0 0.00	0 0.00	0 0.00		
1190	Custodian	153,174	159,682	164,469	163,800 5.00	165,480 5.00	1,680 0.00		
1200	Overtime	0	0	1,030	1,000	1,000	0		
1300	Temporary Employee	31,645	33,320	25,910	12,000	0	(12,000)		
1500	Substitute Teacher	71,042	68,293	71,699	75,000	75,000	0		
1502	Substitute, Other	1,950	1,556	899	1,000	1,000	0		
1600	Instructional Supplement	13,800	10,187	9,248	5,000	2,000	(3,000)		
1601	Coaching Supplement	29,429	29,086	29,086	40,000	40,000	0		
1602	Extra-Curr. Supplement	20,335	23,209	20,331	15,000	16,000	1,000		
2100	Social Security - FICA	474,968	436,606	456,315	463,341	462,421	(920)		
2210	Retirement - VRS	785,497	887,041	859,264	1,003,285	925,816	(77,469)		
2211	Retiree Health Care Credit	41,055	62,515	65,449	0	0	0		
2220	Retirement - PWCS	42,232	43,819	47,993	47,852	47,869	16		
2300	Health Insurance - HMP	538,014	566,304	586,604	640,988	691,439	50,452		
2400	Life Insurance - GLI	19,431	68,475	71,665	77,982	70,326	(7,656)		
2830	Admin. Assoc. Fees	2,196	2,260	465	2,000	1,000	(1,000)		
3100	Professional Services	2,364	982	18	0	0	0		
3105	Contractual Services	3,000	0	0	0	0	0		
3106	Sports Officials	6,166	4,884	6,211	8,000	3,125	(4,875)		
3201	Telephone	1,324	4,793	3,181	3,600	3,600	(600)		
3401	Travel Reimbursement	5,591	7,436	6,489	7,862	2,000	(5,862)		
3402	Conference Expenses	1,745	9,536	2,420	5,000	5,000	0		
3450	Field Trips	18,791	19,285	15,436	14,000	3,210	(10,790)		
3504	Maint. Service Contract	924	489	1,525	1,000	1,000	0		
3700	In-Service Expenses	4,104	888	13,310	5,000	2,000	(3,000)		
3902	Printing Services	24,312	31,367	38,277	35,000	35,000	0		
3903	Postage	2,061	2,408	1,749	2,000	2,000	0		
3921	Tuition - PW	0	0	900	0	5,000	5,000		
3999	Other Contract Services	0	0	594	0	0	0		
4001	Office Supplies	4,881	2,016	1,182	2,000	2,000	0		
4002	Medical Supplies	728	(183)	1,094	2,000	2,000	0		
4003	Custodial Supplies	25,586	23,502	19,772	15,000	15,000	0		
4004	Repair/Maint. Supplies	1,048	4,657	940	4,000	4,000	0		
4007	Wearing Apparel	367	375	368	400	400	0		
4008	Reference Materials	420	1,751	229	2,000	1,000	(1,000)		
4010	Instructional Supplies	120,354	73,528	44,608	105,760	117,084	11,324		
4011	Textbooks	47,647	85,676	48,896	40,000	125,000	85,000		
4012	Emp. Training Supplies	0	(0)	0	1,000	0	(1,000)		
4013	Testing Materials	3,256	0	487	3,000	3,000	0		
4016	Library Books	833	8,058	874	5,000	5,000	0		
4017	Library Periodicals	2,610	4,669	1,449	1,000	2,000	1,000		
4018	Library Supplies	901	0	20	1,000	1,000	0		
4019	Food	0	0	1,497	0	0	0		
4310	Tech. Supp/Equip Add'l	18,135	53,831	13,124	30,000	75,000	45,000		
4350	Tech. Supp/Equip Repl	0	43,186	0	0	0	0		
4410	Software - Additional	37,554	54,447	18,591	30,000	50,000	20,000		
4450	Software - Replacement	0	0	454	0	0	0		
4510	General Equipment - Add'l.	29,858	22,419	940	33,500	62,000	28,500		
4550	General Equipment - Repl.	122	498	461	10,000	50,000	40,000		
8002	General Reserve	0	0	0	5,000	5,000	0		
Totals		8,673,497	8,495,935	8,539,381	8,664,290 101.50	8,824,426 100.60	160,136 (0.90)		
Student Enrollment Positions		1,451 109.00	1,305 100.10	1,329 104.00	1,311 101.50	1,361 100.60			

**Prince William County Public Schools
FY 2016 Advertised Budget**

GAR-FIELD HIGH SCHOOL

School: 569
Address: 14000 Smoketown Rd.
 Woodbridge, VA 22192
Principal: Cherif Sadki
Main Office: 703.730.7000
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Integrated Engineering Systems Technology,
 Marine Corps JROTC



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1107	Admin Coordinator	83,854	86,713	89,314	83,280 1.00	84,840 1.00	1,560	0.00
1111	Principal	132,712	137,237	133,238	130,200 1.00	133,440 1.00	3,240	0.00
1112	Assistant Principal	497,763	525,305	541,139	614,160 6.00	612,720 6.00	(1,440)	0.00
1115	Teacher, Admin. Assign.	106,455	110,013	160,429	91,080 1.50	154,980 2.50	63,900	1.00
1120	Teacher, Classroom	8,374,404	8,409,326	8,594,981	8,331,809 137.79	8,256,983 135.29	(74,826)	(2.50)
1121	Librarian	104,919	106,887	110,066	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	492,712	448,273	405,094	435,960 7.00	441,000 7.00	5,040	0.00
1140	Teacher Assistant	59,598	28,770	71,037	118,200 5.00	118,800 5.00	600	0.00
1141	Attendant	22,103	23,089	6,592	0 0.00	0 0.00	0	0.00
1148	Specialist	137,839	140,954	149,539	173,760 4.00	174,840 4.00	1,080	0.00
1150	Secretarial / Bookkeeper	465,062	449,033	449,103	494,640 12.00	574,800 15.00	80,160	3.00
1180	Natl Board Certified Teacher Incentive	17,500	20,000	17,500	0 0.00	0 0.00	0	0.00
1190	Custodian	519,251	541,461	563,871	506,280 15.00	506,160 15.00	(120)	0.00
1200	Overtime	71,181	26,724	54,092	25,000	25,000	0	
1300	Temporary Employee	13,615	1,160	6,914	5,000	5,000	0	
1500	Substitute Teacher	131,808	146,436	168,995	150,000	150,000	0	
1502	Substitute, Other	2,690	1,658	4,146	4,000	4,000	0	
1600	Instructional Supplement	60,008	40,989	42,953	37,000	191,016	154,016	
1601	Coaching Supplement	155,271	161,001	165,351	190,394	190,000	(394)	
1602	Extra-Curr. Supplement	70,097	70,705	69,835	61,406	61,000	(406)	
1603	Homebound Tutoring	380	8,060	4,271	5,000	3,000	(2,000)	
2100	Social Security - FICA	852,411	848,860	869,401	886,001	903,739	17,738	
2210	Retirement - VRS	1,368,410	1,672,233	1,562,074	1,870,895	1,738,795	(132,101)	
2211	Retiree Health Care Credit	70,627	115,613	116,406	0	0	0	
2220	Retirement - PWCS	94,401	103,304	103,894	89,942	90,595	653	
2300	Health Insurance - HMP	1,099,843	1,098,767	1,143,071	1,204,776	1,308,594	103,818	
2400	Life Insurance - GLI	33,834	128,857	129,935	146,571	133,097	(13,475)	
2820	Educ Tuition Assistance	20,695	12,462	9,239	0	0	0	
2830	Admin. Assoc. Fees	520	0	0	4,500	4,500	0	
3100	Professional Services	0	5,400	8,676	6,000	12,000	6,000	
3201	Telephone	9,640	7,851	5,509	12,000	12,000	0	
3401	Travel Reimbursement	35,262	28,686	27,577	18,000	11,000	(7,000)	
3402	Conference Expenses	1,802	7,945	7,641	8,000	6,000	(2,000)	
3450	Field Trips	95,861	89,957	89,405	67,500	66,000	(1,500)	
3501	Repair/Maint. - Building	6,753	8,883	8,295	20,000	0	(20,000)	
3502	Repair/Maint. - Equipment	59,815	132,951	38,149	60,000	100,000	40,000	
3504	Maint. Service Contracts	0	0	2,500	0	0	0	
3700	In-Service Expenses	549	3,044	0	5,000	5,000	0	
3902	Printing Services	2,643	5,488	3,855	15,000	10,000	(5,000)	
3903	Postage	25,375	10,311	11,143	17,500	10,000	(7,500)	
3913	Tuition - Other Divisions	0	2,210	624	0	0	0	
3914	Tuition - Private Schools	6,562	2,498	676	49,000	49,000	0	
3919	Tuition - Annual Year Governor's School	0	0	2,909	0	0	0	
3921	Tuition - PWCS	0	0	5,070	3,000	12,000	9,000	
3999	Other Contract Services	78	0	281	0	0	0	
4001	Office Supplies	14,175	14,416	20,937	19,465	20,000	535	
4002	Medical Supplies	6,901	5,476	8,149	10,000	10,000	0	
4003	Custodial Supplies	41,612	49,779	25,194	18,000	40,000	22,000	
4004	Repair/Maint. Supplies	0	0	6,162	0	0	0	
4007	Wearing Apparel	9,416	7,684	2,365	6,200	6,700	500	
4008	Reference Materials	0	3,051	0	5,000	5,000	0	
4009	Extra Curricular Supplies	0	0	0	4,000	0	(4,000)	
4010	Instructional Supplies	427,219	207,316	344,201	221,259	167,532	(53,727)	
4011	Textbooks	98,104	94,360	30,965	249,600	189,000	(60,600)	
4013	Testing Materials	26,049	129,059	8,526	27,500	15,000	(12,500)	
4016	Library Books	12,520	5,490	2,700	9,000	9,000	0	
4017	Library Periodicals	1,512	4,461	0	0	0	0	
4018	Library Supplies	46	0	0	0	0	0	
4019	Food	0	0	2,197	5,000	5,000	0	
4150	Lease Agreement	79,424	76,432	69,779	80,000	80,000	0	
4310	Tech. Supp/Equip Add'l	124,816	92,040	5,608	75,000	175,000	100,000	
4350	Tech. Supp/Equip Repl	2,024	120,601	763	13,000	5,000	(8,000)	
4410	Software - Additional	210	2,759	2,200	7,100	3,000	(4,100)	
4450	Software - Replacement	0	1,761	1,122	8,000	8,000	0	
4510	General Equipment - Add'l.	124,293	62,382	26,093	106,956	89,000	(17,956)	
5101	Equipment - Additional	14,578	19,322	28,077	30,000	0	(30,000)	
5501	Equipment - Replacement	0	9,505	0	0	0	0	
Totals		16,287,202	16,675,008	16,539,827	16,960,495 192.29	17,113,130 193.79	152,635	1.50
Student Enrollment		2,492	2,407	2,454	2,524	2,491		
Positions		192.59	187.79	185.29	192.29	193.79		

Prince William County Public Schools
FY 2016 Advertised Budget

GLENKIRK ELEMENTARY SCHOOL

School: 334
Address: 8584 Sedge Wren Dr.
Gainesville, VA 20155
Principal: Lisa Gilkerson
Main Office: 703.753.1702
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	127,392	131,736	135,688	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	79,041	81,736	84,188	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,745,771	3,021,621	3,177,797	3,430,680	56.50	2,943,360	48.00	(487,320)	(8.50)
1121	Librarian	75,885	78,415	80,768	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	85,076	103,388	119,360	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	225,869	253,258	227,507	236,400	10.00	261,360	11.00	24,960	1.00
1142	Cafeteria Aide	21,789	22,298	22,373	23,472	1.20	23,040	1.20	(432)	0.00
1150	Secretarial / Bookkeeper	125,947	129,796	138,279	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	134,307	138,755	139,974	128,880	4.00	125,520	4.00	(3,360)	0.00
1200	Overtime	18,013	18,382	16,763	1,000		1,000		0	
1300	Temporary Employee	108,609	61,408	95,876	24,000		2,000		(22,000)	
1500	Substitute Teacher	68,635	67,565	71,036	62,000		62,000		0	
1502	Substitute, Other	9,960	11,321	7,194	8,000		5,000		(3,000)	
1600	Instructional Supplement	28,458	3,212	3,290	3,500		0		(3,500)	
1602	Extra-Curr. Supplement	2,208	2,622	2,247	3,250		3,250		0	
2100	Social Security - FICA	279,035	302,138	315,240	339,629		302,292		(37,337)	
2210	Retirement - VRS	466,876	576,392	551,384	731,998		602,742		(129,256)	
2211	Retiree Health Care Credit	24,248	40,407	41,960	0		0		0	
2220	Retirement - PWCS	24,318	26,483	30,423	34,946		31,227		(3,719)	
2300	Health Insurance - HMP	300,990	318,186	355,701	468,108		451,063		(17,045)	
2400	Life Insurance - GLI	11,536	44,583	46,257	56,949		45,877		(11,072)	
2830	Admin. Assoc. Fees	871	434	1,041	2,000		0		(2,000)	
3105	Contractual Services	6,500	0	0	0		0		0	
3201	Telephone	724	396	0	0		0		0	
3401	Travel Reimbursement	5,575	1,891	1,596	6,000		2,000		(4,000)	
3402	Conference Expenses	1,246	739	474	2,000		0		(2,000)	
3450	Field Trips	2,749	2,902	1,918	1,000		1,000		0	
3501	Repair/Maint. - Building	687	243	1,771	10,000		10,000		0	
3502	Repair/Maint. - Equipment	636	0	2,602	1,000		0		(1,000)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	1,422	2,527	0	1,000		0		(1,000)	
3902	Printing Services	22,737	27,083	25,219	20,000		20,000		0	
3903	Postage	3,226	1,503	1,627	2,500		2,444		(56)	
3999	Other Contract Services	3,866	0	216	0		0		0	
4001	Office Supplies	3,748	1,689	2,032	4,000		4,000		0	
4002	Medical Supplies	969	861	1,856	2,500		2,500		0	
4003	Custodial Supplies	18,282	25,262	20,196	20,000		30,000		10,000	
4008	Reference Materials	0	1,000	686	0		0		0	
4010	Instructional Supplies	50,982	63,951	59,935	51,934		64,420		12,486	
4011	Textbooks	37,209	33,607	51,362	50,000		50,000		0	
4012	Emp. Training Supplies	2,025	3,292	0	0		0		0	
4013	Testing Materials	9,850	0	0	0		0		0	
4016	Library Books	0	0	0	5,000		5,000		0	
4018	Library Supplies	246	0	209	0		0		0	
4019	Food	0	0	0	1,000		0		(1,000)	
4310	Tech. Supp/Equip - Add'l	25,972	34,264	40,546	5,000		0		(5,000)	
4350	Tech. Supp/Equip - Repl	0	33,748	6,230	0		0		0	
4410	Software - Additional	0	(309)	0	500		500		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	0	275	6,947	0		600		600	
5101	Equipment - Additional	0	0	56	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,165,985	5,671,560	5,893,330	6,261,647	80.70	5,582,196	73.20	(679,451)	(7.50)
School Enrollment		805	856	893	945		733			
Positions		71.30	75.80	76.70	80.70		73.20			

**Prince William County Public Schools
FY 2016 Advertised Budget**

GODWIN MIDDLE SCHOOL

School: 464
Address: 14800 Darbydale Ave.
 Woodbridge, VA 22193
Principal: Jehovanni Mitchell
Main Office: 703.670.6166
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)	
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions
1111	Principal	111,439	115,239	118,697	124,920	1.00	126,240	1.00
1112	Assistant Principal	169,665	175,450	153,916	180,000	2.00	183,120	2.00
1115	Teacher, Admin. Assign.	63,829	66,005	33,993	62,280	1.00	63,000	1.00
1120	Teacher, Classroom	3,768,324	3,723,879	3,831,241	4,134,960	68.00	4,053,240	66.00
1121	Librarian	69,606	74,025	128,209	124,560	2.00	126,000	2.00
1122	Counselor	194,641	184,733	193,643	194,040	3.00	196,200	3.00
1140	Teacher Assistant	85,557	87,370	88,172	94,560	4.00	71,280	3.00
1148	Specialist	38,695	40,167	41,236	53,280	1.00	53,640	1.00
1150	Secretarial / Bookkeeper	250,690	248,777	250,473	251,640	6.00	254,760	6.00
1190	Custodian	146,977	152,596	160,704	163,800	5.00	165,480	5.00
1200	Overtime	8,553	3,259	4,199	7,500		2,500	
1201	Straight Time	0	0	0	0		5,000	
1300	Temporary Employee	741	66,851	11,945	500		500	
1500	Substitute Teacher	96,095	69,286	88,149	85,000		85,000	
1502	Substitute, Other	10,485	1,067	1,734	3,000		3,000	
1600	Instructional Supplement	113,656	51,447	49,274	5,000		5,000	
1601	Coaching Supplement	28,587	29,086	29,086	34,540		32,593	
1602	Extra-Curr. Supplement	21,294	21,317	25,252	25,192		25,621	
1647	Coordinator Supplement	7,312	9,368	0	0		0	
2100	Social Security - FICA	381,173	375,097	380,053	424,176		417,092	
2210	Retirement - VRS	616,052	734,811	681,770	913,264		827,996	
2211	Retiree Health Care Credit	32,102	52,164	52,619	0		0	
2220	Retirement - PWCS	37,894	37,923	36,391	43,611		42,873	
2221	Defined Contribution Plan	0	0	138	0		0	
2300	Health Insurance - HMP	435,960	451,590	485,636	584,169		619,276	
2310	Short/Long Term Disability Premium	0	0	42	0		0	
2400	Life Insurance - GLI	15,225	57,305	57,854	71,069		62,986	
2830	Admin. Assoc. Fees	0	409	350	1,500		1,500	
3100	Professional Services	3,432	0	1,600	0		0	
3105	Contractual Services	0	0	6,000	0		0	
3106	Sports Officials	9,334	0	3,366	8,000		8,000	
3201	Telephone	1,242	790	746	2,500		2,500	
3401	Travel Reimbursement	2,164	2,224	1,525	5,500		5,500	
3402	Conference Expenses	11,091	10,375	7,824	6,600		6,600	
3450	Field Trips	20,090	20,891	21,747	21,000		21,000	
3501	Repair/Maint. - Building	849	14,077	269	1,500		1,500	
3502	Repair/Maint. - Equipment	0	0	275	500		500	
3504	Maint. Service Contract	0	489	550	1,000		1,000	
3700	In-Service Expenses	0	2,246	0	1,000		1,000	
3902	Printing Services	19,001	4,374	12,905	5,500		5,500	
3903	Postage	2,997	1,271	4,577	8,000		8,000	
3911	Rental Equipment	21,165	20,232	11,675	23,968		23,968	
3921	Tuition - PW	0	0	0	12,000		12,000	
3999	Other Contract Services	7,597	15,375	54	0		0	
4001	Office Supplies	2,022	3,614	8,757	9,241		9,241	
4002	Medical Supplies	1,102	1,054	1,569	2,500		2,500	
4003	Custodial Supplies	25,646	14,019	21,566	20,000		20,000	
4004	Repair/Maint. Supplies	0	914	1,056	1,000		1,000	
4007	Wearing Apparel	225	150	9,728	5,300		5,300	
4009	Extra Curricular Supplies	0	0	2,106	5,500		5,500	
4010	Instructional Supplies	177,455	111,967	74,088	102,913		151,997	
4011	Textbooks	95,804	86,498	66,881	10,000		10,000	
4012	Emp. Training Supplies	0	0	622	3,000		3,000	
4013	Testing Materials	(500)	209	967	5,000		5,000	
4016	Library Books	3,505	1,546	5,923	5,000		5,000	
4017	Library Periodicals	256	1,109	677	1,500		1,500	
4018	Library Supplies	0	0	1,397	2,500		2,500	
4019	Food	0	0	7,478	11,000		11,000	
4310	Tech. Supp/Equip Add'l	95,777	9,233	148,136	4,500		4,500	
4350	Tech. Supp/Equip Repl	0	29,585	70,336	8,500		8,500	
4410	Software - Additional	0	0	9,730	3,500		7,000	
4450	Software - Replacement	0	0	7,444	25,000		25,000	
4510	General Equipment - Add'l.	13,017	3,635	35,544	11,500		12,000	
4550	General Equipment - Repl.	7,043	3,814	2,933	17,650		17,650	
8002	General Reserve	0	0	0	995		1,384	
Totals		7,224,866	7,188,911	7,454,830	7,935,727	93.00	7,830,537	90.00
Student Enrollment		1,058	1,028	1,107	1,096		1,097	
Positions		88.00	86.00	86.64	93.00		90.00	

**Prince William County Public Schools
FY 2016 Advertised Budget**

GRAHAM PARK MIDDLE SCHOOL

School: 451
Address: 3613 Graham Park Rd.
 Triangle, VA 22172
Principal: Gary Anderson
Main Office: 703.221.2118
Grades: 6-8
Specialty: Mathematics and Science
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,226	122,257	125,925	124,920	1.00	126,240	1.00	1,320	0.00
1112	Assistant Principal	194,502	197,903	183,104	180,000	2.00	183,120	2.00	3,120	0.00
1120	Teacher, Classroom	3,066,354	3,048,176	3,313,322	3,498,007	57.51	3,624,000	59.00	125,993	1.49
1121	Librarian	63,829	66,005	72,126	62,280	1.00	126,000	2.00	63,720	1.00
1122	Counselor	140,043	144,754	149,096	194,040	3.00	196,200	3.00	2,160	0.00
1140	Teacher Assistant	131,397	128,762	125,613	118,200	5.00	190,080	8.00	71,880	3.00
1148	Specialist	50,167	52,117	53,258	53,280	1.00	53,640	1.00	360	0.00
1150	Secretarial / Bookkeeper	230,823	238,335	238,079	247,560	6.00	250,560	6.00	3,000	0.00
1190	Custodian	177,676	180,470	171,150	163,800	5.00	170,040	5.00	6,240	0.00
1200	Overtime	1,628	4,537	150	1,500		1,600		100	
1300	Temporary Employee	4,741	3,624	2,312	3,500		2,900		(600)	
1500	Substitute Teacher	49,255	53,835	43,020	65,000		65,000		0	
1502	Substitute, Other	1,119	1,206	1,206	1,000		1,000		0	
1600	Instructional Supplement	11,948	6,194	5,309	2,000		2,400		400	
1601	Coaching Supplement	26,729	27,195	30,958	31,572		32,203		631	
1602	Extra-Curr. Supplement	24,161	24,663	23,227	23,263		24,287		1,024	
2100	Social Security - FICA	311,967	321,282	337,036	364,898		386,269		21,371	
2210	Retirement - VRS	517,363	636,845	626,630	785,722		768,509		(17,213)	
2211	Retiree Health Care Credit	26,793	44,154	47,408	0		0		0	
2220	Retirement - PWCS	34,508	37,409	38,072	37,601		39,851		2,250	
2221	Defined Contribution Plan	0	0	60	0		0		0	
2300	Health Insurance - HMP	366,565	356,728	375,716	503,667		575,626		71,959	
2310	Short/Long Term Disability Premium	0	0	23	0		0		0	
2400	Life Insurance - GLI	12,794	48,954	52,377	61,275		58,547		(2,729)	
2830	Admin. Assoc. Fees	520	1,296	831	1,100		1,100		0	
3106	Sports Officials	5,190	9,228	7,347	7,200		7,200		0	
3107	Data Processing	0	0	0	518		0		(518)	
3201	Telephone	2,702	3,416	5,251	3,400		3,400		0	
3401	Travel Reimbursement	1,509	1,903	1,145	2,000		2,000		0	
3402	Conference Expenses	1,544	3,555	1,552	3,000		1,000		(2,000)	
3450	Field Trips	19,420	28,088	20,928	24,000		24,000		0	
3501	Repair/Maint. - Building	1,192	212	261	1,000		1,000		0	
3502	Repair/Maint. - Equipment	792	0	0	0		0		0	
3504	Maint. Service Contract	0	0	1,508	0		550		550	
3700	In-Service Expenses	316	4,180	5,074	2,000		1,000		(1,000)	
3902	Printing Services	13,589	18,788	10,091	1,500		1,900		400	
3903	Postage	1,462	3,419	6,329	3,500		3,200		(300)	
3911	Rental Equipment	12,225	13,704	16,676	17,757		20,000		2,243	
3921	Tuition - PW	0	0	102	15,000		15,000		0	
4001	Office Supplies	9,871	7,572	6,431	10,700		10,700		0	
4002	Medical Supplies	439	425	751	1,000		1,000		0	
4003	Custodial Supplies	15,379	16,383	11,281	15,000		19,000		4,000	
4004	Repair/Maint. Supplies	0	0	715	1,000		1,000		0	
4007	Wearing Apparel	2,741	6,783	603	4,150		2,650		(1,500)	
4009	Extra Curricular Supplies	273	3,570	0	500		0		(500)	
4010	Instructional Supplies	26,719	41,146	41,195	81,200		77,045		(4,155)	
4011	Textbooks	13,838	31,640	36,144	18,000		0		(18,000)	
4013	Testing Materials	1,760	1,590	906	5,000		1,800		(3,200)	
4014	Food, Cafeteria	0	291	0	0		0		0	
4016	Library Books	0	3,755	1,472	2,000		3,000		1,000	
4018	Library Supplies	2,452	1,799	1,636	2,000		2,000		0	
4019	Food	0	0	3,152	7,500		7,500		0	
4020	Printing Supplies	0	0	361	0		0		0	
4310	Tech. Supp/Equip Add'l	6,936	7,437	(63)	2,000		4,000		2,000	
4350	Tech. Supp/Equip Repl	400	38,448	11,415	21,000		3,200		(17,800)	
4410	Software - Additional	12,963	100	0	750		750		0	
4450	Software - Replacement	11,475	20,546	21,709	20,500		21,500		1,000	
4510	General Equipment - Add'l	5,112	4,198	2,782	2,000		2,000		0	
4550	General Equipment - Repl.	2,792	6,786	(855)	3,500		4,000		500	
5101	Equipment - Additional	0	0	6,405	0		0		0	
5102	Technical Equipment- Additional	0	0	685	0		0		0	
8002	General Reserve	0	0	0	912		0		(912)	
Totals		5,736,199	6,025,662	6,238,995	6,803,773	81.51	7,120,567	87.00	316,794	5.49
Student Enrollment		837	884	922	989		1,012			
Positions		75.00	73.50	77.51	81.51		87.00			

Prince William County Public Schools
FY 2016 Advertised Budget

GRAVELY ELEMENTARY SCHOOL

School: 336
Address: 4670 Waverly Farm Dr.
Haymarket, VA 20169
Principal: Angela Owens
Main Office: 571.248.4930
Grades: K - 5
Specialty:
Programs: Baldridge School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	116,581	120,557	114,226	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,411	79,356	81,737	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,359,291	2,485,695	2,517,721	2,610,960	43.00	2,698,080	44.00	87,120	1.00
1121	Librarian	80,391	83,075	85,567	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	76,991	82,883	84,951	85,008	1.40	98,112	1.60	13,104	0.20
1140	Teacher Assistant	172,042	171,239	141,332	227,417	9.62	180,942	7.62	(46,475)	(2.00)
1142	Cafeteria Aide	10,229	10,584	10,619	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	128,226	127,225	110,798	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	114,895	121,339	124,758	124,080	4.00	125,520	4.00	1,440	0.00
1200	Overtime	5,570	2,881	10,998	3,000		1,500		(1,500)	
1300	Temporary Employee	32,071	28,115	40,322	33,000		31,000		(2,000)	
1500	Substitute Teacher	63,581	66,768	58,720	83,500		45,000		(38,500)	
1502	Substitute, Other	31,116	13,213	11,782	6,000		3,000		(3,000)	
1600	Instructional Supplement	3,211	1,558	14,923	2,000		6,000		4,000	
1602	Extra-Curr. Supplement	0	0	1,498	0		0		0	
2100	Social Security - FICA	240,969	250,536	250,547	273,947		275,872		1,925	
2210	Retirement - VRS	384,805	482,265	450,164	582,155		546,588		(35,568)	
2211	Retiree Health Care Credit	19,994	34,242	34,585	0		0		0	
2220	Retirement - PWCS	11,841	13,029	12,678	27,869		28,359		491	
2221	Defined Contribution Plan	0	0	125	0		0		0	
2300	Health Insurance - HMP	276,376	278,879	272,241	373,304		409,637		36,334	
2310	Short/Long Term Disability Premium	0	0	38	0		0		0	
2400	Life Insurance - GLI	9,534	37,813	38,214	45,416		47,664		2,248	
2830	Admin. Assoc. Fees	444	0	449	385		385		0	
3100	Professional Services	0	500	261	0		0		0	
3201	Telephone	668	677	871	700		1,400		700	
3401	Travel Reimbursement	(4,837)	313	2,153	250		250		0	
3402	Conference Expenses	1,162	2,104	2,750	1,000		1,000		0	
3450	Field Trips	3,066	1,894	(1,247)	1,500		1,000		(500)	
3501	Repair/Maint. - Building	10	619	1,325	0		0		0	
3502	Repair/Maint. - Equipment	0	181	0	0		0		0	
3504	Maint. Service Contract	2,388	0	550	0		710		710	
3700	In-Service Expenses	675	599	114	1,300		0		(1,300)	
3902	Printing Services	511	497	4,077	3,229		2,500		(729)	
3903	Postage	1,187	1,340	437	1,500		1,000		(500)	
3911	Rental Equipment	234	1,363	14,934	0		22,000		22,000	
4001	Office Supplies	8,033	5,804	11,160	10,000		5,500		(4,500)	
4002	Medical Supplies	948	710	767	900		900		0	
4003	Custodial Supplies	16,544	15,752	14,799	15,000		15,000		0	
4007	Wearing Apparel	0	355	(56)	0		0		0	
4008	Reference Materials	1,792	74	0	0		0		0	
4010	Instructional Supplies	153,766	87,295	78,063	81,700		41,000		(40,700)	
4011	Textbooks	41,725	21,598	76,857	45,000		24,384		(20,616)	
4012	Emp. Training Supplies	0	528	0	0		250		250	
4013	Testing Materials	840	0	5,400	0		0		0	
4016	Library Books	32,598	10,980	9,553	7,000		1,000		(6,000)	
4017	Library Periodicals	556	0	190	1,500		1,000		(500)	
4019	Food	0	0	1,676	0		1,500		1,500	
4310	Tech. Supp/Equip - Add'l	43,676	21,171	4,084	12,000		40,000		28,000	
4350	Tech. Supp/Equip - Repl	0	23,580	63,878	0		0		0	
4410	Software - Additional	8,400	1,075	0	2,000		8,000		6,000	
4450	Software - Replacement	0	0	454	500		500		0	
4510	General Equipment - Add'l	38,448	29,135	12,000	15,000		4,500		(10,500)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		4,579,459	4,726,896	4,781,543	5,089,149	65.68	5,082,372	64.88	(6,777)	(0.80)
School Enrollment		806	795	796	803		785			
Positions		63.08	64.68	62.38	65.68		64.88			

Prince William County Public Schools

FY 2016 Advertised Budget

HAYMARKET ELEMENTARY SCHOOL

School: 308
Address: 15500 Learning Lane
 Haymarket, VA 20169
Principal: Jewell Moore
Main Office: 703.468.2800
Grades: K-5
Specialty: Robotics
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	0	0	60,278	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	0	0	0	2,155,560	35.50	2,268,840	37.00	113,280	1.50
1121	Librarian	0	0	0	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	0	0	0	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	0	0	0	141,840	6.00	166,320	7.00	24,480	1.00
1142	Cafeteria Aide	0	0	0	12,910	0.66	12,735	0.66	(174)	0.00
1150	Secretarial / Bookkeeper	0	0	26,380	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	0	0	1,058	64,320	2.00	93,120	3.00	28,800	1.00
1200	Overtime	0	0	0	5,000		3,500		(1,500)	
1300	Temporary Employee	0	0	0	4,275		0		(4,275)	
1500	Substitute Teacher	0	0	92	32,175		36,200		4,025	
1502	Substitute, Other	0	0	0	0		2,000		2,000	
2100	Social Security - FICA	0	0	7,076	221,408		234,631		13,223	
2210	Retirement - VRS	0	0	12,750	483,359		471,353		(12,006)	
2211	Retiree Health Care Credit	0	0	965	0		0		0	
2220	Retirement - PWCS	0	0	1,298	23,003		24,402		1,399	
2300	Health Insurance - HMP	0	0	2,800	308,124		352,480		44,356	
2310	Short/Long Term Disability Premium	0	0	5	0		0		0	
2400	Life Insurance - GLI	0	0	1,035	37,486		35,851		(1,635)	
3401	Travel Reimbursement	0	0	0	2,500		1,100		(1,400)	
3402	Conference Expenses	0	0	586	15,000		10,000		(5,000)	
3450	Field Trips	0	0	0	2,500		0		(2,500)	
3504	Maint. Service Contract	0	0	0	0		3,500		3,500	
3902	Printing Services	0	0	25	2,000		4,000		2,000	
3903	Postage	0	0	0	3,000		1,500		(1,500)	
4001	Office Supplies	0	0	6,044	50,000		10,300		(39,700)	
4002	Medical Supplies	0	0	203	2,000		1,000		(1,000)	
4003	Custodial Supplies	0	0	0	93,390		8,000		(85,390)	
4010	Instructional Supplies	0	0	8,446	173,273		80,495		(92,778)	
4011	Textbooks	0	0	0	51,000		40,000		(11,000)	
4013	Testing Materials	0	0	0	1,000		0		(1,000)	
4016	Library Books	0	0	0	6,000		5,000		(1,000)	
4017	Library Periodicals	0	0	0	800		1,000		200	
4018	Library Supplies	0	0	0	600		1,000		400	
4019	Food	0	0	0	1,800		0		(1,800)	
4310	Tech. Supp/Equip - Add'l	0	0	0	52,000		0		(52,000)	
4410	Software - Additional	0	0	0	126,816		7,000		(119,816)	
4510	General Equipment - Add'l.	0	0	0	185,000		0		(185,000)	
Totals		0	0	129,041	4,736,266	52.56	4,359,695	56.06	(376,571)	3.50
School Enrollment		0	0	0	723		661			
Positions		0.00	0.00	0.00	52.56		56.06			

Prince William County Public Schools
FY 2016 Advertised Budget

HENDERSON ELEMENTARY SCHOOL

School: 333
Address: 3799 Waterway Dr.
Dumfries, VA 22025
Principal: Suzanne Bevans
Main Office: 703.670.2885
Grades: K - 5
Specialty:
Programs: Gifted Program



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	103,581	107,111	110,325	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	91,628	79,356	64,343	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,203,924	2,199,338	2,134,217	2,191,992	36.10	2,244,312	36.60	52,320	0.50
1121	Librarian	56,710	58,645	60,404	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	61,859	61,618	62,469	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	183,065	170,119	164,693	141,840	6.00	118,800	5.00	(23,040)	(1.00)
1142	Cafeteria Aide	13,221	13,425	7,032	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	128,910	121,468	129,350	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	15,000	0	0.00	0	0.00	0	0.00
1190	Custodian	98,765	103,120	106,808	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	17,574	7,150	4,869	6,700		3,200		(3,500)	
1201	Straight Time	0	0	0	0		3,100		3,100	
1300	Temporary Employee	43,125	57,135	26,431	11,800		10,430		(1,370)	
1500	Substitute Teacher	70,965	72,528	63,481	52,140		35,500		(16,640)	
1502	Substitute, Other	3,435	4,598	3,467	2,000		1,500		(500)	
1600	Instructional Supplement	10,331	7,295	9,184	8,520		0		(8,520)	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	1,644		1,644		0	
2100	Social Security - FICA	227,596	227,112	219,004	229,275		229,931		656	
2210	Retirement - VRS	373,259	442,731	401,319	491,146		458,795		(32,351)	
2211	Retiree Health Care Credit	19,439	31,242	30,176	0		0		0	
2220	Retirement - PWCS	24,598	23,188	24,806	23,501		23,793		293	
2300	Health Insurance - HMP	276,364	273,811	272,228	314,795		343,682		28,887	
2400	Life Insurance - GLI	9,252	34,432	33,329	38,298		34,956		(3,342)	
2830	Admin. Assoc. Fees	0	0	0	620		600		(20)	
3100	Professional Services	0	0	0	32,280		23,000		(9,280)	
3201	Telephone	148	727	0	0		671		671	
3401	Travel Reimbursement	674	13	120	0		0		0	
3402	Conference Expenses	8,266	3,876	11,450	1,500		500		(1,000)	
3450	Field Trips	3,340	4,307	1,686	2,000		2,000		0	
3504	Maint. Service Contract	0	0	550	0		1,776		1,776	
3700	In-Service Expenses	0	0	1,750	0		0		0	
3902	Printing Services	8,736	7,674	7,869	6,000		11,100		5,100	
3903	Postage	0	0	0	1,000		800		(200)	
3999	Other Contract Services	0	0	546	1,500		1,000		(500)	
4001	Office Supplies	0	0	509	1,000		1,500		500	
4002	Medical Supplies	0	0	141	600		600		0	
4003	Custodial Supplies	10,378	13,985	10,557	10,000		11,000		1,000	
4007	Wearing Apparel	0	0	150	225		225		0	
4010	Instructional Supplies	103,770	87,218	70,749	11,550		36,841		25,291	
4011	Textbooks	14,204	34,205	(8,599)	19,037		15,000		(4,037)	
4016	Library Books	0	2,009	0	1,000		500		(500)	
4017	Library Periodicals	0	292	0	600		500		(100)	
4018	Library Supplies	0	717	0	1,500		200		(1,300)	
4019	Food	0	0	5	0		800		800	
4020	Printing Supplies	0	0	0	0		10,000		10,000	
4310	Tech. Supp/Equip - Add'l	59,730	23,077	22,569	0		0		0	
4350	Tech. Supp/Equip - Repl	12,441	32,508	20,297	0		0		0	
4410	Software - Additional	17,408	11,763	10,062	1,500		1,500		0	
4450	Software - Replacement	0	0	454	0		460		460	
4510	General Equipment - Add'l.	6,179	6,276	936	8,600		6,075		(2,525)	
4550	General Equipment - Repl.	10,710	0	0	0		0		0	
5501	Equipment - Replacement	1,463	0	4,556	0		0		0	
Totals		4,279,020	4,333,068	4,100,789	4,194,576	53.96	4,223,434	53.46	28,858	(0.50)
School Enrollment		562	573	558	554		573			
Positions		57.87	55.67	51.53	53.96		53.46			

**Prince William County Public Schools
FY 2016 Advertised Budget**

HYLTON HIGH SCHOOL

School: 571
Address: 14051 Spriggs Rd.
 Woodbridge, VA 22193
Principal: David Cassady
Main Office: 703.580.4000
Grades: 9-12
Specialty: Ctr. for International Studies and Language
Programs: Automotive Technology, Television
 Production, Air Force JROTC



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	169,973	172,811	189,735	159,835	1.82	162,773	1.82	2,938	0.00
1111	Principal	117,911	121,933	125,591	130,200	1.00	133,440	1.00	3,240	0.00
1112	Assistant Principal	560,308	591,187	610,366	614,160	6.00	612,720	6.00	(1,440)	0.00
1115	Teacher, Admin. Assign.	0	0	0	0		126,000	2.00	126,000	2.00
1120	Teacher, Classroom	7,699,701	7,796,607	8,321,279	8,228,088	136.20	8,073,312	132.40	(154,776)	(3.80)
1121	Librarian	134,298	138,820	142,985	124,560	2.00	126,000	2.00	1,440	0.00
1122	Counselor	399,713	374,945	432,335	473,328	7.60	478,800	7.60	5,472	0.00
1140	Teacher Assistant	116,614	131,667	158,427	141,840	6.00	142,560	6.00	720	0.00
1148	Specialist	134,872	139,338	108,803	104,160	2.00	138,840	3.00	34,680	1.00
1150	Secretarial / Bookkeeper	490,853	480,904	490,513	534,000	14.00	538,800	14.00	4,800	0.00
1180	Natl Board Certified Teacher Incentive	2,500	10,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	439,130	467,623	468,342	437,160	13.00	441,360	13.00	4,200	0.00
1200	Overtime	13,976	14,005	21,097	18,000		18,000		0	
1300	Temporary Employee	83,036	70,807	80,788	18,393		18,393		0	
1500	Substitute Teacher	105,505	135,842	131,692	95,000		95,000		0	
1502	Substitute, Other	3,550	12,444	1,174	0		0		0	
1600	Instructional Supplement	6,916	10,942	9,808	7,000		9,500		2,500	
1601	Coaching Supplement	170,474	165,637	164,732	0		178,998		178,998	
1602	Extra-Curr. Supplement	62,069	65,813	70,952	1,816		77,817		76,001	
2100	Social Security - FICA	792,303	806,852	853,490	848,196		869,980		21,784	
2210	Retirement - VRS	1,283,689	1,561,056	1,508,782	1,849,147		1,709,986		(139,161)	
2211	Retiree Health Care Credit	66,420	109,464	114,337	0		0		0	
2220	Retirement - PWCS	83,653	91,691	96,194	88,674		88,894		221	
2300	Health Insurance - HMP	950,078	971,774	1,039,714	1,187,785		1,284,029		96,243	
2400	Life Insurance - GLI	31,709	121,610	126,754	144,504		130,598		(13,906)	
2830	Admin. Assoc. Fees	559	536	536	600		600		0	
3100	Professional Services	90	1,280	0	0		0		0	
3201	Telephone	11,177	11,937	6,989	10,000		10,000		0	
3401	Travel Reimbursement	1,977	2,450	759	500		500		0	
3402	Conference Expenses	23,196	25,886	23,921	21,400		21,500		100	
3450	Field Trips	59,959	61,225	55,620	63,727		61,827		(1,900)	
3504	Maint. Service Contracts	0	0	2,500	0		0		0	
3901	Laundry/Dry Cleaning	588	348	473	0		0		0	
3902	Printing Services	2,653	801	2,579	3,500		2,500		(1,000)	
3903	Postage	5,698	4,783	3,283	7,800		7,800		0	
3911	Rental Equipment	727	363	0	0		0		0	
3913	Tuition - Other Divisions	6,769	15,899	0	0		0		0	
3919	Tuition - Annual Year Governor's School	0	0	5,818	0		0		0	
3921	Tuition - PWCS	0	0	21,481	60,000		60,000		0	
4001	Office Supplies	53,388	53,560	39,399	58,350		58,350		0	
4002	Medical Supplies	1,416	983	1,511	2,000		2,000		0	
4003	Custodial Supplies	33,658	37,987	42,402	35,000		35,000		0	
4004	Repair/Maint. Supplies	35,399	10,703	35,662	4,000		4,000		0	
4007	Wearing Apparel	22,230	3,715	1,938	0		0		0	
4010	Instructional Supplies	131,258	141,519	123,829	93,357		105,645		12,288	
4011	Textbooks	56,530	43,104	207,095	41,269		84,138		42,869	
4013	Testing Materials	83,530	96,104	110,466	0		0		0	
4016	Library Books	20,612	5,470	4,285	5,000		5,000		0	
4017	Library Periodicals	4,097	6,699	6,828	6,750		6,750		0	
4018	Library Supplies	395	489	0	1,000		1,300		300	
4019	Food	0	0	8,964	0		0		0	
4150	Lease Agreement	54,240	57,327	44,914	44,665		44,665		0	
4310	Tech. Supp/Equip Add'l	71,371	82,937	50,213	0		0		0	
4350	Tech. Supp/Equip Repl	0	102,972	0	0		0		0	
4410	Software - Additional	10,776	0	2,700	0		0		0	
4450	Software - Replacement	0	4,500	15,389	0		0		0	
4510	General Equipment - Add'l.	138,104	64,997	26,270	40,640		44,850		4,210	
4550	General Equipment - Repl.	104,279	27,257	52,990	29,242		42,302		13,060	
5101	Equipment - Additional	70,257	0	0	0		0		0	
5501	Equipment - Replacement	27,996	12,485	0	0		0		0	
Totals		14,952,180	15,442,089	16,176,704	15,734,646	189.62	16,054,526	188.82	319,880	(0.80)
Student Enrollment		2,209	2,295	2,394	2,346		2,369			
Positions		180.97	181.87	185.07	189.62		188.82			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**INDEPENDENT HILL SPECIAL SCHOOL
201**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1111 Principal	97,058	111,883	115,239	124,920 1.00	126,240 1.00	1,320 0.00
1112 Assistant Principal	0	0	79,355	83,280 1.00	84,840 1.00	1,560 0.00
1115 Teacher, Admin. Assign.	78,916	63,153	0	0 0.00	0 0.00	0 0.00
1120 Teacher, Classroom	1,582,483	1,670,441	1,654,058	1,530,145 25.20	1,422,624 23.20	(107,521) (2.00)
1130 Social Worker	186,924	213,576	223,060	190,920 3.00	192,840 3.00	1,920 0.00
1133 Psychologist	199,976	196,989	202,237	175,392 2.60	140,400 2.00	(34,992) (0.60)
1136 Diagnostician	33,032	0	0	0 0.00	0 0.00	0 0.00
1140 Teacher Assistant	957,944	965,487	937,094	874,680 37.00	760,320 32.00	(114,360) (5.00)
1148 Specialist	35,090	35,451	36,459	33,720 1.00	33,840 1.00	120 0.00
1150 Secretarial / Bookkeeper	120,545	153,735	157,804	164,640 5.00	166,560 5.00	1,920 0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0 0.00	0 0.00	0 0.00
1190 Custodian	121,771	119,482	121,709	128,880 4.00	130,080 4.00	1,200 0.00
1200 Overtime	4,976	1,341	6,852	0	15,000	15,000
1201 Straight Time	0	0	0	0	12,000	12,000
1300 Temporary Employee	68,233	83,497	42,163	34,458	21,768	(12,690)
1500 Substitute Teacher	1,541	230	5,165	0	0	0
2100 Social Security - FICA	255,732	266,486	261,676	255,589	237,648	(17,941)
2210 Retirement - VRS	413,906	523,120	485,515	558,760	475,944	(82,816)
2211 Retiree Health Care Credit	21,507	37,238	37,107	0	0	0
2220 Retirement - PWCS	28,050	27,364	28,482	26,783	24,768	(2,015)
2221 Defined Contribution Plan	0	0	302	0	0	0
2300 Health Insurance - HMP	373,362	377,535	361,210	358,763	357,756	(1,007)
2310 Short/Long Term Disability Premium	0	0	103	0	0	0
2400 Life Insurance - GLI	10,233	41,003	40,870	43,647	36,387	(7,260)
2830 Admin. Assoc. Fees	0	222	536	222	222	0
3201 Telephone	2,568	2,485	1,502	2,100	2,400	300
3401 Travel Reimbursement	787	1,133	1,666	1,000	1,500	500
3402 Conference Expenses	0	722	79	0	0	0
3450 Field Trips	5,951	6,518	5,381	30,000	18,000	(12,000)
3502 Repair/Maint. - Equipment	450	140	0	0	0	0
3700 In-Service Expenses	812	75	84	0	0	0
3902 Printing Services	2,579	3,520	2,709	1,000	1,000	0
3903 Postage	0	29	26	0	0	0
4001 Office Supplies	56,054	47,959	44,690	38,486	67,300	28,814
4002 Medical Supplies	2,117	892	1,331	5,000	5,000	0
4003 Custodial Supplies	14,128	11,709	17,332	15,000	29,354	14,354
4004 Repair/Maint. Supplies	9,745	2,477	2,002	20,000	20,000	0
4007 Wearing Apparel	213	300	425	300	600	300
4008 Reference Materials	0	275	2,808	1,000	1,000	0
4010 Instructional Supplies	32,253	5,764	13,692	52,562	89,230	36,668
4011 Textbooks	22,751	3,609	42,631	35,000	40,000	5,000
4013 Testing Materials	713	0	0	0	0	0
4019 Food	0	0	5,063	13,000	15,000	2,000
4310 Tech. Supp/Equip Add'l	16,975	9,371	6,716	15,000	15,000	0
4350 Tech. Supp/Equip Repl	0	12,012	18,745	35,000	22,000	(13,000)
4410 Software - Additional	767	0	2,102	0	0	0
4450 Software - Replacement	0	0	1,007	0	5,000	5,000
4510 General Equipment - Add'l.	20,101	13,568	3,096	0	10,000	10,000
5101 Equipment - Additional	20,852	0	0	0	0	0
Totals	4,803,595	5,013,291	4,972,585	4,849,247 79.80	4,581,621 72.20	(267,626) (7.60)
School Enrollment	173	169	159	169	112	
Positions	83.70	86.80	85.80	79.80	72.20	

Prince William County Public Schools
FY 2016 Advertised Budget

KERRYDALE ELEMENTARY SCHOOL

School: 307
Address: 13199 Kerrydale Rd.
Woodbridge, VA 22193
Principal: Kimberly Gudinas
Main Office: 703.590.1262
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	114,126	112,583	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	91,628	94,754	97,596	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	1,916,387	1,816,741	2,151,776	2,194,680	36.00	2,452,800	40.00	258,120	4.00
1121	Librarian	68,004	70,169	72,275	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	62,265	64,331	66,261	60,720	1.00	61,320	1.00	600	0.00
1140	Teacher Assistant	113,767	114,804	153,207	165,480	7.00	142,560	6.00	(22,920)	(1.00)
1142	Cafeteria Aide	12,648	12,772	12,942	14,279	0.73	14,079	0.73	(199)	0.00
1150	Secretarial / Bookkeeper	129,884	133,706	136,717	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	115,618	122,422	127,087	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	1,255	1,419	2,692	0		0		0	
1300	Temporary Employee	3,913	10,555	18,651	17,000		4,500		(12,500)	
1500	Substitute Teacher	61,640	44,620	53,624	55,000		55,000		0	
1502	Substitute, Other	0	0	(286)	0		0		0	
1600	Instructional Supplement	0	8,662	7,242	12,000		7,000		(5,000)	
2100	Social Security - FICA	194,187	189,908	219,743	230,188		247,359		17,172	
2210	Retirement - VRS	321,848	370,461	401,838	493,118		493,278		159	
2211	Retiree Health Care Credit	16,826	26,092	30,618	0		0		0	
2220	Retirement - PWCS	21,907	22,477	24,525	23,577		25,538		1,961	
2221	Defined Contribution Plan	0	0	227	0		0		0	
2300	Health Insurance - HMP	292,450	276,152	317,124	315,813		368,887		53,074	
2310	Short/Long Term Disability Premium	0	0	62	0		0		0	
2400	Life Insurance - GLI	7,887	28,424	33,290	38,421		37,519		(902)	
3100	Professional Services	0	3,838	0	0		0		0	
3201	Telephone	1,241	1,575	1,434	1,000		1,500		500	
3401	Travel Reimbursement	(2,942)	8,141	3,297	7,000		1,500		(5,500)	
3402	Conference Expenses	258	0	995	0		0		0	
3450	Field Trips	1,974	2,368	2,391	1,500		3,000		1,500	
3504	Maint. Service Contract	0	0	550	0		0		0	
3902	Printing Services	1,286	201	372	1,000		1,000		0	
3999	Other Contract Services	736	1,125	967	0		0		0	
4001	Office Supplies	2,814	1,194	23,272	45,147		5,000		(40,147)	
4003	Custodial Supplies	8,053	8,712	8,023	40,000		15,000		(25,000)	
4004	Repair/Maint. Supplies	0	0	2,493	0		0		0	
4010	Instructional Supplies	118,435	72,442	42,652	107,016		71,518		(35,498)	
4011	Textbooks	0	19,358	52,997	7,000		30,000		23,000	
4013	Testing Materials	6,210	6,210	0	1,000		1,000		0	
4016	Library Books	0	0	0	0		1,500		1,500	
4020	Printing Supplies	0	0	0	0		15,000		15,000	
4310	Tech. Supp/Equip - Add'l	0	1,600	1,948	3,000		3,000		0	
4350	Tech. Supp/Equip - Repl	0	0	12,210	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
8002	General Reserve	0	0	0	3,575		0		(3,575)	
Totals		3,676,866	3,649,362	4,193,848	4,327,354	54.73	4,555,059	57.73	227,705	3.00
School Enrollment		445	441	462	477		521			
Positions		49.73	46.73	52.73	54.73		57.73			

Prince William County Public Schools

FY 2016 Advertised Budget

KILBY ELEMENTARY SCHOOL

School: 344
Address: 1800 Horner Rd.
 Woodbridge, VA 22191
Principal: Amy Jordan
Main Office: 703.494.6677
Grades: K - 5
Specialty:
Programs: School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	112,377	117,045	127,712	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	0	0.00	84,840	1.00	84,840	1.00
1115	Teacher, Admin. Assign.	27,482	55,566	57,233	62,280	1.00	0	0.00	(62,280)	(1.00)
1120	Teacher, Classroom	1,831,226	1,891,321	2,040,440	2,262,821	37.20	2,192,524	35.70	(70,297)	(1.50)
1121	Librarian	85,639	88,719	91,382	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	50,745	51,552	53,099	60,720	1.00	61,320	1.00	600	0.00
1140	Teacher Assistant	153,735	158,647	164,149	141,840	6.00	142,560	6.00	720	0.00
1142	Cafeteria Aide	5,201	8,510	5,259	5,281	0.27	5,121	0.27	(161)	0.00
1150	Secretarial / Bookkeeper	137,749	140,573	144,177	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	119,464	121,672	125,754	83,040	2.50	83,760	2.50	720	0.00
1200	Overtime	3,700	1,006	843	2,000		2,000	0.00	0	
1201	Straight Time	0	0	0	0		2,200		2,200	
1300	Temporary Employee	4,895	9,752	9,247	14,200		17,000		2,800	
1500	Substitute Teacher	27,324	48,431	44,569	35,000		35,000		0	
1502	Substitute, Other	225	1,432	4,775	1,300		2,100		800	
1600	Instructional Supplement	954	3,858	5,471	0		0		0	
1602	Extra-Curr. Supplement	12,136	16,895	2,149	3,056		3,056		0	
2100	Social Security - FICA	189,108	201,722	212,670	228,074		224,587		(3,487)	
2210	Retirement - VRS	312,824	384,905	374,475	495,136		450,215		(44,920)	
2211	Retiree Health Care Credit	16,142	27,310	28,614	0		0		0	
2220	Retirement - PWCS	21,173	17,077	21,367	23,624		23,290		(334)	
2221	Defined Contribution Plan	0	0	152	0		0		0	
2300	Health Insurance - HMP	237,273	212,326	235,129	316,441		336,408		19,968	
2310	Short/Long Term Disability Premium	0	0	49	0		0		0	
2400	Life Insurance - GLI	7,730	30,387	31,819	38,498		34,216		(4,282)	
2830	Admin. Assoc. Fees	729	300	524	400		700		300	
3201	Telephone	3,959	1,187	0	200		0		(200)	
3401	Travel Reimbursement	5,290	6,077	4,424	3,500		5,000		1,500	
3402	Conference Expenses	1,792	931	897	1,000		600		(400)	
3450	Field Trips	5,403	4,669	3,762	4,000		4,000		0	
3501	Repair/Maint. - Building	295	0	0	0		0		0	
3504	Maint. Service Contract	0	489	550	0		0		0	
3700	In-Service Expenses	3,138	1,025	0	500		250		(250)	
3902	Printing Services	575	2,015	0	1,000		6,000		5,000	
3903	Postage	384	496	101	200		400		200	
3913	Tuition - Other Divisions	0	525	2,262	3,600		3,600		0	
3999	Other Contract Services	0	1,148	763	0		0		0	
4001	Office Supplies	4,263	1,621	2,303	1,923		2,000		77	
4002	Medical Supplies	442	1,608	985	1,000		1,000		0	
4003	Custodial Supplies	10,672	9,357	10,057	7,809		8,000		191	
4004	Repair/Maint. Supplies	1,316	0	660	500		500		0	
4007	Wearing Apparel	814	0	0	0		0		0	
4010	Instructional Supplies	110,503	135,370	77,773	150,245		134,547		(15,698)	
4011	Textbooks	9,019	14,021	0	13,000		13,000		0	
4012	Emp. Training Supplies	0	126	0	250		250		0	
4016	Library Books	689	3,909	3,901	2,000		2,000		0	
4017	Library Periodicals	234	0	0	0		0		0	
4018	Library Supplies	781	502	380	200		200		0	
4020	Printing Supplies	5,754	0	0	0		2,000		2,000	
4310	Tech. Supp/Equip - Add'l	33,203	9,032	0	2,951		3,000		49	
4350	Tech. Supp/Equip - Repl	2,522	15,255	17,749	500		500		0	
4450	Software - Replacement	0	0	454	0		460		460	
4510	General Equipment - Add'l	16,511	5,800	2,501	2,800		4,450		1,650	
4550	General Equipment - Repl.	2,550	198	419	800		800		0	
8002	General Reserve	0	0	0	3,113		0		(3,113)	
Totals		3,580,440	3,806,870	3,913,498	4,284,641	53.97	4,207,134	52.47	(77,507)	(1.50)
School Enrollment		373	407	420	429		442			
Positions		48.47	52.73	53.47	53.97		52.47			

Prince William County Public Schools
FY 2016 Advertised Budget

KING ELEMENTARY SCHOOL

School: 316
Address: 13224 Nickleson Dr.
Woodbridge, VA 22193
Principal: Amy Larsen
Main Office: 703.590.1616
Grades: K - 5
Specialty:
Programs: Baldridge School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)	
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions
1111	Principal	97,633	100,963	103,992	112,800 1.00	114,960 1.00	2,160	0.00
1112	Assistant Principal	74,503	77,044	79,355	83,280 1.00	84,840 1.00	1,560	0.00
1120	Teacher, Classroom	2,031,154	1,894,704	2,009,070	2,009,832 33.10	2,060,352 33.60	50,520	0.50
1121	Librarian	54,311	56,287	57,975	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	46,212	62,481	64,355	60,720 1.00	61,320 1.00	600	0.00
1140	Teacher Assistant	119,762	65,988	67,847	70,920 3.00	71,280 3.00	360	0.00
1142	Cafeteria Aide	11,466	11,986	11,854	11,149 0.57	10,881 0.57	(269)	0.00
1150	Secretarial / Bookkeeper	125,841	127,551	130,210	134,760 4.00	135,720 4.00	960	0.00
1190	Custodian	85,449	92,678	94,662	101,520 3.00	102,240 3.00	720	0.00
1200	Overtime	789	1,057	1,285	1,000 0.00	750	(250)	
1201	Straight Time	0	0	0	0	1,500	1,500	
1300	Temporary Employee	22,784	33,487	13,449	4,500	3,500	(1,000)	
1500	Substitute Teacher	43,812	28,486	31,651	35,000	36,500	1,500	
1502	Substitute, Other	3,205	5,051	3,317	2,000	2,000	0	
1602	Extra-Curr. Supplement	1,472	2,247	2,247	3,056	3,117	61	
2100	Social Security - FICA	196,562	186,440	197,609	205,997	210,524	4,527	
2210	Retirement - VRS	326,320	362,086	350,860	445,554	420,138	(25,417)	
2211	Retiree Health Care Credit	16,996	25,651	26,997	0	0	0	
2220	Retirement - PWCS	22,464	23,030	23,962	21,352	21,819	467	
2221	Defined Contribution Plan	0	0	92	0	0	0	
2300	Health Insurance - HMP	234,489	211,444	212,179	286,018	315,164	29,146	
2310	Short/Long Term Disability Premium	0	0	29	0	0	0	
2400	Life Insurance - GLI	8,067	28,327	29,802	34,797	32,055	(2,741)	
2830	Admin. Assoc. Fees	0	222	444	444	452	8	
3100	Professional Services	0	2,500	0	0	0	0	
3104	Engineering Services	0	0	100	0	0	0	
3201	Telephone	869	595	0	0	0	0	
3401	Travel Reimbursement	1,993	924	2,159	2,500	5,000	2,500	
3402	Conference Expenses	0	1,225	498	1,500	3,500	2,000	
3450	Field Trips	4,031	1,921	1,286	3,000	2,500	(500)	
3501	Repair/Maint. - Building	93	126	0	0	0	0	
3504	Maint. Service Contract	0	160	550	0	5,000	5,000	
3700	In-Service Expenses	96	47	152	10,500	25,000	14,500	
3901	Laundry/Dry Cleaning	225	225	225	225	225	0	
3902	Printing Services	2,373	2,425	270	1,000	1,000	0	
3903	Postage	984	774	739	1,500	1,500	0	
3913	Tuition - Other Divisions	0	1,350	0	0	0	0	
3999	Other Contract Services	0	0	301	500	500	0	
4001	Office Supplies	2,673	1,489	1,204	3,000	3,000	0	
4002	Medical Supplies	168	422	235	500	750	250	
4003	Custodial Supplies	11,867	9,577	9,530	9,000	9,000	0	
4004	Repair/Maint. Supplies	0	0	539	0	0	0	
4008	Reference Materials	0	0	29	0	0	0	
4010	Instructional Supplies	105,801	63,346	138,323	79,855	92,962	13,107	
4011	Textbooks	5,917	20,211	61,116	12,000	20,000	8,000	
4013	Testing Materials	1,412	2,026	0	500	500	0	
4016	Library Books	8,897	7,470	5,264	6,000	7,000	1,000	
4017	Library Periodicals	682	1,013	402	450	500	50	
4018	Library Supplies	322	601	655	500	500	0	
4019	Food	0	0	902	0	1,500	1,500	
4310	Tech. Supp/Equip - Add'l	0	1,205	2,825	53,867	35,000	(18,867)	
4350	Tech. Supp/Equip - Repl	6,720	45,925	13,196	1,000	0	(1,000)	
4410	Software - Additional	0	0	0	35,042	20,000	(15,042)	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l	170	0	0	300	300	0	
4999	Other Material/Supplies	621	0	0	0	0	0	
5101	Equipment - Additional	0	0	4,951	0	0	0	
5501	Equipment - Replacement	0	0	0	10,000	10,000	0	
8002	General Reserve	0	0	0	2,464	0	(2,464)	
Totals		3,679,205	3,562,769	3,759,148	3,922,183 47.67	3,997,349 48.17	75,166	0.50
School Enrollment		525	516	491	501	502		
Positions		53.17	46.67	48.17	47.67	48.17		

Prince William County Public Schools
FY 2016 Advertised Budget

LAKE RIDGE ELEMENTARY SCHOOL

School: 318
Address: 11970 Hedges Run Dr.
Woodbridge, VA 22192
Principal: Stefanie Sanders
Main Office: 703.494.9153
Grades: K - 5
Specialty: World Languages Program
Programs: Gifted Center, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	94,790	98,022	100,962	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	74,800	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	18,000	60,405	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,086,376	2,111,440	2,198,166	2,398,440	39.50	2,299,500	37.50	(98,940)	(2.00)
1121	Librarian	51,118	52,812	55,610	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	59,900	82,291	83,692	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	133,003	83,432	87,351	106,380	4.50	118,800	5.00	12,420	0.50
1142	Cafeteria Aide	14,432	13,401	12,840	15,648	0.80	15,360	0.80	(288)	0.00
1150	Secretarial / Bookkeeper	152,488	156,597	165,444	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	95,472	98,671	101,266	96,720	3.00	93,120	3.00	(3,600)	0.00
1200	Overtime	1,636	1,251	1,657	500		1,000		500	
1500	Substitute Teacher	76,213	82,502	76,211	43,040		46,000		2,960	
1502	Substitute, Other	10,042	9,332	11,702	7,235		8,500		1,265	
1600	Instructional Supplement	874	0	0	0		0		0	
1602	Extra-Curr. Supplement	1,840	2,247	1,498	3,056		3,356		300	
2100	Social Security - FICA	206,396	210,425	216,784	240,674		234,855		(5,819)	
2210	Retirement - VRS	338,909	401,589	387,559	522,160		468,679		(53,482)	
2211	Retiree Health Care Credit	17,609	28,613	30,060	0		0		0	
2220	Retirement - PWCS	24,030	22,201	23,069	24,945		24,266		(679)	
2300	Health Insurance - HMP	227,136	254,418	289,829	334,144		350,507		16,363	
2400	Life Insurance - GLI	8,387	31,573	33,153	40,651		35,650		(5,002)	
2830	Admin. Assoc. Fees	385	0	444	0		0		0	
3201	Telephone	902	830	639	0		500		500	
3401	Travel Reimbursement	57	312	549	2,500		1,374		(1,126)	
3402	Conference Expenses	1,432	1,325	1,173	0		0		0	
3450	Field Trips	1,851	4,494	2,565	0		0		0	
3501	Repair/Maint. - Building	942	4,531	(2,192)	0		0		0	
3502	Repair/Maint. - Equipment	0	1,884	0	0		0		0	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	3,254	5,468	248	0		0		0	
3902	Printing Services	2,311	1,903	2,166	2,500		1,500		(1,000)	
3903	Postage	1,579	1,954	1,505	2,500		1,000		(1,500)	
4001	Office Supplies	2,956	10,295	22,227	3,808		10,000		6,192	
4002	Medical Supplies	1,524	1,267	166	2,225		2,000		(225)	
4003	Custodial Supplies	14,939	13,834	15,074	8,271		15,000		6,729	
4004	Repair/Maint. Supplies	0	0	288	0		0		0	
4007	Wearing Apparel	225	150	282	225		225		0	
4010	Instructional Supplies	75,363	70,493	98,121	105,017		113,000		7,983	
4011	Textbooks	45,958	3,195	62,087	30,000		88,000		58,000	
4016	Library Books	1,198	0	2,885	2,000		2,500		500	
4017	Library Periodicals	134	0	162	2,000		3,000		1,000	
4018	Library Supplies	446	716	5,591	1,865		2,500		635	
4019	Food	0	0	542	1,118		10,000		8,882	
4310	Tech. Supp/Equip - Add'l	44,466	16,570	22,516	5,000		5,000		0	
4350	Tech. Supp/Equip - Repl	0	28,950	18,615	0		0		0	
4410	Software - Additional	715	0	0	2,500		5,000		2,500	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	2,348	17,895	10,388	5,000		10,000		5,000	
4550	General Equipment - Repl.	1,494	0	6,738	0		5,000		5,000	
5101	Equipment - Additional	0	0	0	10,000		0		(10,000)	
5501	Equipment - Replacement	0	0	0	50,000		0		(50,000)	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		3,823,130	3,987,285	4,225,437	4,553,251	56.20	4,464,560	54.70	(88,691)	(1.50)
School Enrollment		550	607	639	646		631			
Positions		51.00	50.80	53.70	56.20		54.70			

**Prince William County Public Schools
FY 2016 Advertised Budget**

LAKE RIDGE MIDDLE SCHOOL

School: 472
Address: 12350 Mohican Rd.
 Woodbridge, VA 22192
Principal: Christie D. Taylor
Main Office: 703.494.5154
Grades: 6-8
Specialty: World Languages Program
Programs: School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	137,057	137,603	141,731	124,920	1.00	126,240	1.00	1,320	0.00
1112	Assistant Principal	164,508	170,117	160,224	180,000	2.00	183,120	2.00	3,120	0.00
1115	Teacher, Admin. Assign.	60,166	62,217	64,083	62,280	1.00	0	0.00	(62,280)	(1.00)
1120	Teacher, Classroom	4,379,909	4,442,432	4,424,694	4,414,200	72.50	4,427,280	72.00	13,080	(0.50)
1121	Librarian	139,712	144,421	148,753	124,560	2.00	126,000	2.00	1,440	0.00
1122	Counselor	168,381	172,493	179,622	194,040	3.00	196,200	3.00	2,160	0.00
1140	Teacher Assistant	96,173	73,650	75,860	70,920	3.00	71,280	3.00	360	0.00
1148	Specialist	42,160	43,555	44,862	53,280	1.00	53,640	1.00	360	0.00
1150	Secretarial / Bookkeeper	242,911	250,925	257,585	236,760	6.00	239,880	6.00	3,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	204,373	213,255	221,314	218,520	7.00	165,480	5.00	(53,040)	(2.00)
1200	Overtime	984	424	2,744	5,000		5,000		0	
1300	Temporary Employee	25,068	22,452	25,208	20,000		20,000		0	
1500	Substitute Teacher	73,883	63,090	58,864	92,900		75,000		(17,900)	
1502	Substitute, Other	5,765	754	1,508	10,000		0		(10,000)	
1600	Instructional Supplement	(150)	0	0	0		0		0	
1601	Coaching Supplement	30,271	29,086	29,086	35,000		35,000		0	
1602	Extra-Curr. Supplement	21,345	24,741	23,759	25,000		25,000		0	
2100	Social Security - FICA	430,252	436,549	435,306	448,848		439,807		(9,041)	
2210	Retirement - VRS	718,797	879,121	818,871	959,957		874,967		(84,991)	
2211	Retiree Health Care Credit	37,346	61,307	61,325	0		0		0	
2220	Retirement - PWCS	61,553	62,959	65,259	46,004		45,272		(732)	
2300	Health Insurance - HMP	364,252	397,127	477,942	616,224		653,927		37,703	
2400	Life Insurance - GLI	17,762	67,670	67,764	74,969		66,511		(8,458)	
2830	Admin. Assoc. Fees	769	2,482	691	2,000		1,000		(1,000)	
3100	Professional Services	2,631	1,224	800	6,000		2,000		(4,000)	
3106	Sports Officials	5,225	5,517	6,008	6,000		7,000		1,000	
3201	Telephone	(27)	0	0	0		800		800	
3401	Travel Reimbursement	522	495	459	1,000		500		(500)	
3402	Conference Expenses	12	0	2,373	1,000		3,000		2,000	
3450	Field Trips	7,188	8,111	8,984	20,000		15,000		(5,000)	
3501	Repair/Maint. - Building	2,456	772	4,810	5,000		0		(5,000)	
3502	Repair/Maint. - Equipment	567	376	0	5,000		2,000		(3,000)	
3504	Maint. Service Contract	703	2,778	3,620	5,000		5,000		0	
3902	Printing Services	15,562	16,607	2,718	25,500		3,500		(22,000)	
3903	Postage	353	3,668	0	5,000		1,000		(4,000)	
3921	Tuition - PW	0	0	0	0		5,000		5,000	
4001	Office Supplies	7,406	8,946	7,248	12,000		8,000		(4,000)	
4002	Medical Supplies	365	234	300	1,500		0		(1,500)	
4003	Custodial Supplies	18,792	18,579	15,924	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	187	1,312	552	5,000		1,000		(4,000)	
4007	Wearing Apparel	1,564	375	75	700		100		(600)	
4010	Instructional Supplies	73,301	131,428	57,676	118,319		205,072		86,753	
4011	Textbooks	8,646	131,951	1,103	119,818		10,000		(109,818)	
4016	Library Books	5,970	11,174	5,444	4,000		6,000		2,000	
4017	Library Periodicals	2,147	5,375	3,247	4,000		4,000		0	
4018	Library Supplies	0	0	0	4,000		4,000		0	
4310	Tech. Supp/Equip Add'l	3,910	11,490	9,817	5,000		10,000		5,000	
4350	Tech. Supp/Equip Repl	2,073	58,429	47,282	5,000		0		(5,000)	
4410	Software - Additional	20,036	21,030	26,650	25,000		25,000		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l.	5,996	20,129	12,835	16,000		21,000		5,000	
4550	General Equipment - Repl.	1,862	13,527	2,319	15,000		10,000		(5,000)	
5101	Equipment - Additional	22,189	0	0	20,000		0		(20,000)	
5501	Equipment - Replacement	0	0	0	10,000		0		(10,000)	
Totals		7,635,383	8,239,456	8,012,753	8,480,219	98.50	8,194,575	95.00	(285,644)	(3.50)
Student Enrollment		1,212	1,254	1,218	1,273		1,225			
Positions		98.50	97.50	97.50	98.50		95.00			

Prince William County Public Schools
FY 2016 Advertised Budget

LEESYLVANIA ELEMENTARY SCHOOL

School: 383
Address: 15800 Neabsco Rd.
Woodbridge, VA 22191
Principal: Ronald Whitten
Main Office: 703.670.8268
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	110,326	107,112	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	86,369	89,314	91,994	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	0	0.00	61,320	1.00	61,320	1.00
1120	Teacher, Classroom	2,882,787	3,150,705	3,131,567	3,400,320	56.00	3,433,920	56.00	33,600	0.00
1121	Librarian	68,630	71,132	73,266	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	98,643	93,341	97,752	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	330,548	307,515	314,371	354,600	15.00	308,880	13.00	(45,720)	(2.00)
1142	Cafeteria Aide	14,784	12,801	13,806	18,386	0.94	17,921	0.94	(465)	0.00
1150	Secretarial / Bookkeeper	172,427	178,118	164,625	163,680	5.00	139,560	4.00	(24,120)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	124,753	133,806	138,428	133,680	4.00	134,640	4.00	960	0.00
1200	Overtime	1,450	438	2,329	2,000		2,000		0	
1300	Temporary Employee	47,687	47,228	29,528	7,000		5,000		(2,000)	
1500	Substitute Teacher	73,902	82,338	66,569	60,000		60,000		0	
1502	Substitute, Other	8,101	9,468	1,564	4,000		2,500		(1,500)	
1600	Instructional Supplement	10,863	10,942	5,148	10,000		10,000		0	
1602	Extra-Curr. Supplement	1,472	1,498	1,577	1,498		5,582		4,084	
2100	Social Security - FICA	298,360	312,965	317,397	345,066		347,481		2,415	
2210	Retirement - VRS	485,528	602,113	573,446	747,700		694,732		(52,969)	
2211	Retiree Health Care Credit	25,311	43,329	44,249	0		0		0	
2220	Retirement - PWCS	22,577	23,398	26,313	35,703		35,958		255	
2300	Health Insurance - HMP	355,962	370,926	377,463	478,245		519,390		41,145	
2400	Life Insurance - GLI	12,006	47,665	48,257	58,183		52,827		(5,356)	
2830	Admin. Assoc. Fees	0	0	770	770		452		(318)	
3100	Professional Services	941	1,306	0	0		0		0	
3201	Telephone	4,469	1,314	1,439	1,600		1,500		(100)	
3401	Travel Reimbursement	7,117	4,522	5,769	3,500		2,000		(1,500)	
3402	Conference Expenses	0	100	932	3,000		2,000		(1,000)	
3450	Field Trips	5,009	4,881	4,109	5,000		5,000		0	
3501	Repair/Maint. - Building	0	576	86	1,000		1,000		0	
3502	Repair/Maint. - Equipment	0	2,002	409	1,000		10,000		9,000	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	0	0	845	1,000		1,000		0	
3902	Printing Services	13,986	15,482	9,763	16,000		16,000		0	
3903	Postage	0	0	444	1,000		750		(250)	
3911	Rental Equipment	21,265	21,865	16,724	15,600		15,750		150	
3913	Tuition - Other Divisions	1,450	0	1,170	2,000		2,000		0	
4001	Office Supplies	1,180	667	1,350	5,668		2,500		(3,168)	
4002	Medical Supplies	1,099	669	627	1,500		1,500		0	
4003	Custodial Supplies	19,874	13,718	18,232	15,000		15,000		0	
4004	Repair/Maint. Supplies	1,207	475	649	1,500		1,500		0	
4008	Reference Materials	0	567	563	250		250		0	
4010	Instructional Supplies	89,632	104,018	52,388	69,473		87,500		18,027	
4011	Textbooks	10,958	5,950	45,150	52,650		12,584		(40,066)	
4013	Testing Materials	5,292	0	0	250		250		0	
4016	Library Books	7,889	(6,579)	6,913	3,000		3,000		0	
4017	Library Periodicals	0	(198)	137	150		150		0	
4018	Library Supplies	0	489	573	250		500		250	
4310	Tech. Supp/Equip - Add'l	62,813	22,519	18,724	10,000		5,000		(5,000)	
4350	Tech. Supp/Equip - Repl	0	15,031	37,043	1,000		1,000		0	
4450	Software - Replacement	0	0	454	500		0		(500)	
4510	General Equipment - Add'l.	643	4,958	1,172	3,500		3,500		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		5,488,671	5,916,198	5,856,244	6,396,735	85.54	6,389,309	83.54	(7,426)	(2.00)
School Enrollment		763	774	771	785		799			
Positions		79.97	84.50	84.50	85.54		83.54			

Prince William County Public Schools
FY 2016 Advertised Budget

LOCHLOMOND ELEMENTARY SCHOOL

School: 346
Address: 7900 Augusta Rd.
Manassas, VA 20111
Principal: Kimberly Werle
Main Office: 703.368.4128
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	97,633	100,963	103,992	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	91,994	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	28,677	72,653	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	1,574,114	1,745,349	2,113,140	2,368,080	39.00	2,759,400	45.00	391,320	6.00
1121	Librarian	72,112	74,694	76,935	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	91,388	93,923	98,368	60,720	1.00	73,584	1.20	12,864	0.20
1140	Teacher Assistant	95,451	115,558	117,629	141,840	6.00	118,800	5.00	(23,040)	(1.00)
1142	Cafeteria Aide	10,587	10,812	7,202	6,455	0.33	12,735	0.66	6,281	0.33
1150	Secretarial / Bookkeeper	125,321	135,579	139,646	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	90,705	94,076	82,259	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	1,520	3,156	45	500		1,100		600	
1300	Temporary Employee	56,084	49,043	36,430	12,675		20,000		7,325	
1500	Substitute Teacher	52,623	48,508	32,573	41,000		40,800		(200)	
1502	Substitute, Other	11,507	7,021	12,664	2,000		9,400		7,400	
1600	Instructional Supplement	798	0	0	10,000		0		(10,000)	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	2,466		2,337		(129)	
2100	Social Security - FICA	169,510	189,163	216,116	239,871		270,382		30,510	
2210	Retirement - VRS	278,842	373,657	398,803	518,863		540,081		21,218	
2211	Retiree Health Care Credit	14,447	26,220	30,416	0		0		0	
2220	Retirement - PWCS	12,977	15,555	17,877	24,790		27,929		3,139	
2300	Health Insurance - HMP	215,476	218,957	258,559	332,062		403,414		71,352	
2400	Life Insurance - GLI	6,887	28,966	33,303	40,397		41,031		634	
2830	Admin. Assoc. Fees	222	222	444	444		444		0	
3201	Telephone	833	1,332	1,033	1,200		1,000		(200)	
3401	Travel Reimbursement	841	727	298	2,000		2,300		300	
3402	Conference Expenses	3,282	1,211	1,305	0		5,000		5,000	
3450	Field Trips	2,921	2,484	2,893	3,000		2,800		(200)	
3501	Repair/Maint. - Building	0	133	0	0		0		0	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	0	0	115	2,000		15,000		13,000	
3902	Printing Services	466	261	1,548	1,000		5,000		4,000	
3903	Postage	0	34	44	2,000		2,000		0	
3913	Tuition - Other Divisions	0	625	0	0		0		0	
3999	Other Contract Services	0	0	763	0		2,000		2,000	
4001	Office Supplies	1,763	2,542	2,424	4,558		5,150		592	
4002	Medical Supplies	551	1,272	628	1,000		3,200		2,200	
4003	Custodial Supplies	7,709	12,659	12,029	9,901		10,000		99	
4004	Repair/Maint. Supplies	0	0	244	0		0		0	
4010	Instructional Supplies	56,991	64,355	44,025	86,497		89,000		2,503	
4011	Textbooks	16,596	29,259	24,689	45,000		35,500		(9,500)	
4012	Emp. Training Supplies	750	0	0	0		0		0	
4016	Library Books	2,916	5,662	2,098	0		10,000		10,000	
4017	Library Periodicals	131	133	133	0		300		300	
4018	Library Supplies	0	850	421	0		500		500	
4019	Food	0	0	405	0		3,800		3,800	
4310	Tech. Supp/Equip - Add'l	2,918	14,801	5,506	0		0		0	
4350	Tech. Supp/Equip - Repl	30,355	1,318	1,830	35,000		23,837		(11,163)	
4410	Software - Additional	85	9,642	4,319	15,000		8,000		(7,000)	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	3,018	6,336	2,465	25,483		12,000		(13,483)	
4550	General Equipment - Repl.	5,353	372	227	0		0		0	
5501	Equipment - Replacement	12,739	0	2,093	0		0		0	
Totals		3,158,571	3,561,582	3,987,436	4,525,642	56.33	5,054,024	61.86	528,382	5.53
School Enrollment		361	402	467	493		567			
Positions		44.17	48.67	53.20	56.33		61.86			

**Prince William County Public Schools
FY 2016 Advertised Budget**

FRED LYNN MIDDLE SCHOOL

School: 452
Address: 1650 Prince William Pkwy.
 Woodbridge, VA 22191
Principal: Jorge Neves
Main Office: 703.494.5157
Grades: 6-8
Specialty: World Languages Program
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	122,025	122,257	96,512	124,920 1.00	126,240 1.00	1,320	0.00	
1112	Assistant Principal	167,779	123,724	165,090	180,000 2.00	183,120 2.00	3,120	0.00	
1115	Teacher, Admin. Assign.	66,291	43,798	0	0 0.00	0 0.00	0	0.00	
1120	Teacher, Classroom	3,456,783	3,522,609	3,530,910	4,110,672 67.60	4,175,880 68.00	65,208	0.40	
1121	Librarian	53,455	55,278	56,936	62,280 1.00	63,000 1.00	720	0.00	
1122	Counselor	205,762	128,624	150,340	162,900 2.50	196,200 3.00	33,300	0.50	
1140	Teacher Assistant	36,620	39,005	64,730	70,920 3.00	71,280 3.00	360	0.00	
1148	Specialist	49,108	82,040	60,504	89,160 2.00	89,640 2.00	480	0.00	
1150	Secretarial / Bookkeeper	216,528	212,883	239,793	211,680 5.00	214,560 5.00	2,880	0.00	
1190	Custodian	200,094	204,862	188,460	184,680 5.50	186,240 5.50	1,560	0.00	
1200	Overtime	22,054	3,743	7,636	0	0	0		
1300	Temporary Employee	15,360	2,251	9,493	853	25,640	24,787		
1500	Substitute Teacher	78,447	71,534	56,809	51,568	51,000	(568)		
1600	Instructional Supplement	25,145	11,674	27,078	0	0	0		
1601	Coaching Supplement	28,587	29,086	28,384	38,771	39,545	774		
1602	Extra-Curr. Supplement	13,711	17,121	22,202	26,715	27,248	533		
2100	Social Security - FICA	348,398	338,802	349,352	406,606	416,896	10,289		
2210	Retirement - VRS	561,482	639,794	597,540	879,587	828,651	(50,936)		
2211	Retiree Health Care Credit	29,117	46,820	48,335	0	0	0		
2220	Retirement - PWCS	18,447	21,819	18,624	42,097	42,980	882		
2221	Defined Contribution Plan	0	0	243	0	0	0		
2300	Health Insurance - HMP	437,266	452,420	421,680	563,898	620,821	56,923		
2310	Short/Long Term Disability Premium	0	0	67	0	0	0		
2400	Life Insurance - GLI	14,493	51,778	53,303	68,603	63,143	(5,459)		
2830	Admin. Assoc. Fees	10,220	10,325	10,024	666	678	12		
3100	Professional Services	1,930	2,885	2,000	0	0	0		
3106	Sports Officials	6,955	3,700	2,755	3,160	3,210	50		
3201	Telephone	2,032	6,649	2,871	2,810	2,810	0		
3401	Travel Reimbursement	7,953	(1,921)	1,321	3,057	0	(3,057)		
3402	Conference Expenses	(5,623)	11,603	3,618	4,080	1,996	(2,084)		
3450	Field Trips	26,150	25,228	27,839	4,261	4,525	264		
3501	Repair/Maint. - Building	0	0	1,598	0	0	0		
3504	Maint. Service Contract	489	679	875	550	550	0		
3700	In-Service Expenses	200	0	0	2,769	3,400	631		
3902	Printing Services	18,638	9,998	14,220	8,768	7,163	(1,605)		
3903	Postage	1,661	1,849	3,209	995	1,250	255		
3913	Tuition - Other Divisions	0	(572)	0	0	0	0		
3921	Tuition - PW	0	0	0	5,000	5,000	0		
3999	Other Contract Services	4,458	0	250	750	750	0		
4001	Office Supplies	8,366	3,644	7,910	2,079	2,500	421		
4002	Medical Supplies	996	1,340	1,301	1,000	1,000	0		
4003	Custodial Supplies	12,033	15,129	16,904	12,301	6,000	(6,301)		
4004	Repair/Maint. Supplies	2,122	2,214	5,465	509	600	91		
4007	Wearing Apparel	7,757	0	3,637	0	0	0		
4008	Reference Materials	538	812	575	0	0	0		
4009	Extra Curricular Supplies	61	0	0	0	0	0		
4010	Instructional Supplies	40,692	49,255	65,241	45,832	44,750	(1,082)		
4011	Textbooks	73,317	45,238	112,875	69,434	0	(69,434)		
4013	Testing Materials	0	0	433	0	0	0		
4016	Library Books	0	1,016	5,531	5,000	5,000	0		
4018	Library Supplies	289	327	533	367	367	0		
4019	Food	0	0	3,690	2,000	2,000	0		
4020	Printing Supplies	685	0	0	2,000	5,000	3,000		
4310	Tech. Supp/Equip Add'l	605	465	3,171	0	0	0		
4350	Tech. Supp/Equip Repl	80	32,265	58,979	0	0	0		
4410	Software - Additional	12,474	6,220	35,033	0	0	0		
4450	Software - Replacement	0	0	604	20,000	35,000	15,000		
4510	General Equipment - Add'l	6,847	3,409	5,551	0	0	0		
4550	General Equipment - Repl.	549	4,676	18,210	0	0	0		
5101	Equipment - Additional	14,748	0	5,820	243,562	0	(243,562)		
5501	Equipment - Replacement	0	40,669	0	49,319	103,106	53,787		
Totals		6,424,174	6,499,023	6,616,060	7,766,179 89.60	7,658,738 90.50	(107,441)	0.90	
Student Enrollment		939	950	992	1,016	984			
Positions		83.70	83.40	85.10	89.60	90.50			

Prince William County Public Schools
FY 2016 Advertised Budget

MARSHALL ELEMENTARY SCHOOL

School: 379
Address: 12505 Kahns Rd.
Manassas, VA 20112
Principal: Denise Huebner
Main Office: 703.791.2099
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	84,218	87,769	89,703	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	76,739	79,356	64,522	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,293,576	2,148,546	1,980,706	2,003,760	33.00	1,962,240	32.00	(41,520)	(1.00)
1121	Librarian	89,630	92,810	46,533	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	74,728	72,342	76,767	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	137,238	98,167	69,685	70,920	3.00	83,160	3.50	12,240	0.50
1142	Cafeteria Aide	13,347	11,905	12,023	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	137,643	142,197	146,463	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	111,026	109,279	114,512	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	2,083	118	2,193	1,000		1,000		0	
1300	Temporary Employee	43,599	46,657	59,036	17,650		18,680		1,030	
1500	Substitute Teacher	63,251	57,308	48,077	45,300		45,300		0	
1502	Substitute, Other	5,981	2,125	1,364	1,300		1,300		0	
1602	Extra-Curr. Supplement	736	749	1,498	2,532		3,356		824	
2100	Social Security - FICA	230,192	217,593	201,154	208,277		206,717		(1,560)	
2210	Retirement - VRS	376,203	419,367	356,385	446,598		408,406		(38,192)	
2211	Retiree Health Care Credit	19,569	29,867	27,136	0		0		0	
2220	Retirement - PWCS	28,546	23,908	17,886	21,402		21,220		(182)	
2300	Health Insurance - HMP	200,634	206,279	216,927	286,677		306,510		19,833	
2400	Life Insurance - GLI	9,324	33,015	30,135	34,877		31,175		(3,702)	
2830	Admin. Assoc. Fees	99	0	0	100		400		300	
3201	Telephone	818	979	899	960		936		(24)	
3401	Travel Reimbursement	446	205	(343)	200		200		0	
3402	Conference Expenses	(275)	0	633	0		0		0	
3450	Field Trips	1,667	1,696	2,142	2,100		2,100		0	
3502	Repair/Maint. - Equipment	0	90	0	0		0		0	
3504	Maint. Service Contract	644	843	4,188	3,835		4,400		565	
3700	In-Service Expenses	282	769	1,138	3,000		3,000		0	
3902	Printing Services	0	0	48	0		0		0	
3903	Postage	338	270	1,165	1,000		1,500		500	
3999	Other Contract Services	0	0	18	50		100		50	
4001	Office Supplies	569	231	322	500		500		0	
4002	Medical Supplies	535	139	476	350		500		150	
4003	Custodial Supplies	9,582	10,255	10,172	7,847		8,000		153	
4007	Wearing Apparel	75	75	0	75		150		75	
4010	Instructional Supplies	68,391	51,618	47,301	79,497		43,735		(35,762)	
4011	Textbooks	32,066	42,175	2,076	60,000		15,000		(45,000)	
4016	Library Books	3,710	1,227	2,347	2,000		2,000		0	
4017	Library Periodicals	114	326	376	600		600		0	
4018	Library Supplies	2,509	211	0	500		500		0	
4310	Tech. Supp/Equip - Add'l	46,629	25,433	22,088	34,000		0		(34,000)	
4350	Tech. Supp/Equip - Repl	0	51,480	5,460	0		0		0	
4410	Software - Additional	3,092	0	7,383	0		0		0	
4450	Software - Replacement	0	0	454	15,000		15,000		0	
4510	General Equipment - Add'l.	582	1,142	8,848	0		0		0	
Totals		4,172,636	4,071,022	3,682,396	3,932,320	47.86	3,774,828	47.36	(157,492)	(0.50)
School Enrollment		653	640	629	592		550			
Positions		56.63	52.07	50.07	47.86		47.36			

**Prince William County Public Schools
FY 2016 Advertised Budget**

MARSTELLER MIDDLE SCHOOL

School: 421
Address: 14000 Sudley Manor Dr.
 Bristow, VA 20136
Principal: Roberta Knetter
Main Office: 703.393.7608
Grades: 6-8
Specialty: Mathematics and Science
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	111,440	115,239	118,697	124,920 1.00	126,240 1.00	1,320	0.00	
1112	Assistant Principal	159,716	165,162	170,117	180,000 2.00	183,120 2.00	3,120	0.00	
1115	Teacher, Admin. Assign.	122,275	129,547	102,097	31,140 0.50	0 0.00	(31,140)	(0.50)	
1120	Teacher, Classroom	5,709,152	5,556,757	5,266,996	4,656,300 76.50	4,751,436 77.30	95,136	0.80	
1121	Librarian	130,512	136,830	105,405	124,560 2.00	126,000 2.00	1,440	0.00	
1122	Counselor	297,250	303,597	264,690	225,180 3.50	234,000 3.60	8,820	0.10	
1140	Teacher Assistant	187,806	170,785	136,816	141,840 6.00	190,080 8.00	48,240	2.00	
1148	Specialist	66,263	40,141	42,535	53,280 1.00	53,640 1.00	360	0.00	
1150	Secretarial / Bookkeeper	272,588	278,964	256,479	261,840 7.00	265,200 7.00	3,360	0.00	
1180	Natl Board Certified Teacher Incentive Bonus	7,500	7,500	7,500	0 0.00	0 0.00	0	0.00	
1190	Custodian	238,944	239,984	232,382	232,920 7.00	207,000 6.00	(25,920)	(1.00)	
1200	Overtime	200	2,122	6,903	0	0	0		
1300	Temporary Employee	49,986	60,905	63,840	0	0	0		
1500	Substitute Teacher	95,213	90,135	86,279	4,177	70,000	65,823		
1502	Substitute, Other	4,736	7,169	3,474	0	0	0		
1600	Instructional Supplement	12,585	8,775	9,227	0	0	0		
1601	Coaching Supplement	28,587	29,086	32,438	38,771	40,436	1,665		
1602	Extra-Curr. Supplement	22,733	20,593	21,560	16,293	15,727	(566)		
1603	Homebound Tutoring	332	3,715	0	0	0	0		
2100	Social Security - FICA	555,968	543,967	511,171	465,978	478,991	13,013		
2210	Retirement - VRS	922,907	1,078,016	925,230	1,019,475	958,938	(60,537)		
2211	Retiree Health Care Credit	48,169	75,854	69,383	0	0	0		
2220	Retirement - PWCS	61,090	66,488	64,835	48,859	49,707	848		
2221	Defined Contribution Plan	0	0	281	0	0	0		
2300	Health Insurance - HMP	719,763	657,248	599,364	654,470	717,996	63,526		
2310	Short/Long Term Disability Premium	0	0	87	0	0	0		
2400	Life Insurance - GLI	22,819	83,099	76,230	79,622	73,027	(6,595)		
2830	Admin. Assoc. Fees	0	560	736	666	678	12		
3100	Professional Services	786	591	2,524	0	0	0		
3106	Sports Officials	6,292	5,952	6,563	3,160	5,000	1,840		
3201	Telephone	6,039	6,073	5,314	0	6,000	6,000		
3401	Travel Reimbursement	684	(1,294)	575	1,965	3,000	1,035		
3402	Conference Expenses	1,618	363	527	0	0	0		
3450	Field Trips	37,579	39,840	35,717	3,125	3,125	0		
3502	Repair/Maint. - Equipment	0	0	1,060	0	0	0		
3504	Maint. Service Contract	0	0	1,850	0	0	0		
3902	Printing Services	324	104	434	0	0	0		
3903	Postage	7,483	4,636	1,481	827	4,000	3,173		
3905	Extra Curricular Expenses	0	115	111	0	0	0		
4001	Office Supplies	3,542	2,968	3,841	15,000	42,100	27,100		
4002	Medical Supplies	726	744	779	0	0	0		
4003	Custodial Supplies	21,364	20,794	23,930	0	0	0		
4004	Repair/Maint. Supplies	3,731	660	277	0	0	0		
4007	Wearing Apparel	430	692	525	0	0	0		
4008	Reference Materials	169	0	63	0	0	0		
4009	Extra Curricular Supplies	0	0	50	0	0	0		
4010	Instructional Supplies	161,051	134,070	123,852	50,000	234,141	184,141		
4011	Textbooks	19,191	126,881	127,811	76,071	120,000	43,929		
4012	Emp. Training Supplies	11,074	8,845	4,782	0	0	0		
4013	Testing Materials	0	75	0	0	0	0		
4016	Library Books	12,744	20,629	6,799	7,000	28,327	21,327		
4017	Library Periodicals	0	0	319	0	0	0		
4018	Library Supplies	550	1,232	1,198	0	0	0		
4019	Food	0	0	54	0	0	0		
4310	Tech. Supp/Equip Add'l	27,162	884	23,207	0	33,000	33,000		
4350	Tech. Supp/Equip Repl	1,070	0	7,856	0	0	0		
4410	Software - Additional	601	489	333	0	0	0		
4450	Software - Replacement	0	0	454	0	0	0		
4510	General Equipment - Add'l.	7,038	3,998	8,178	0	0	0		
5101	Equipment - Additional	16,690	0	0	0	0	0		
Totals		10,196,472	10,251,580	9,565,214	8,517,439 106.50	9,020,909 107.90	503,470	1.40	
Student Enrollment		1,596	1,595	1,472	1,262	1,342			
Positions		131.40	124.90	113.00	106.50	107.90			

Prince William County Public Schools
FY 2016 Advertised Budget

MARUMSCO HILLS ELEMENTARY SCHOOL

School: 357
Address: 14100 Page St.
Woodbridge, VA 22191
Principal: Joanne Alvey
Main Office: 703.494.3252
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	110,326	113,636	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	68,180	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,955,536	2,950,841	3,072,130	3,492,600	57.50	3,469,580	56.50	(23,020)	(1.00)
1121	Librarian	80,855	83,611	86,120	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	76,963	84,664	87,204	109,296	1.80	110,376	1.80	1,080	0.00
1140	Teacher Assistant	320,402	331,924	293,175	283,680	12.00	308,880	13.00	25,200	1.00
1142	Cafeteria Aide	22,484	27,311	19,074	17,017	0.87	16,641	0.87	(377)	0.00
1145	Computer Technologist	30,640	31,679	34,528	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	144,502	149,144	153,070	174,720	5.00	135,720	4.00	(39,000)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	148,410	153,145	167,691	128,880	4.00	130,080	4.00	1,200	0.00
1200	Overtime	996	(334)	3,686	3,000		3,000	0.00	0	
1300	Temporary Employee	13,744	4,085	(561)	5,000		5,000		0	
1500	Substitute Teacher	31,293	18,174	47,648	50,000		50,000		0	
1502	Substitute, Other	0	0	452	10,000		6,000		(4,000)	
2100	Social Security - FICA	295,743	297,990	305,866	346,649		343,722		(2,927)	
2210	Retirement - VRS	504,569	595,506	563,667	754,685		690,798		(63,887)	
2211	Retiree Health Care Credit	26,243	42,244	43,533	0		0		0	
2220	Retirement - PWCS	30,991	31,463	31,103	36,015		35,741		(274)	
2300	Health Insurance - HMP	403,412	398,282	412,678	482,427		516,255		33,828	
2400	Life Insurance - GLI	12,481	46,569	48,186	58,692		52,508		(6,184)	
3402	Conference Expenses	7,607	5,643	9,736	10,000		5,000		(5,000)	
3450	Field Trips	4,562	4,562	5,044	5,000		2,000		(3,000)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	303	13	0	10,000		0		(10,000)	
3902	Printing Services	1,976	1,965	972	5,000		2,000		(3,000)	
3903	Postage	0	0	0	2,000		2,000		0	
4001	Office Supplies	28,013	19,349	16,988	51,380		30,000		(21,380)	
4002	Medical Supplies	0	390	251	2,000		2,000		0	
4003	Custodial Supplies	13,555	17,526	16,527	35,000		40,000		5,000	
4010	Instructional Supplies	149,801	102,865	83,606	89,727		54,871		(34,856)	
4011	Textbooks	0	61,414	16,394	90,000		28,164		(61,836)	
4016	Library Books	7,511	6,815	8,744	10,000		5,000		(5,000)	
4017	Library Periodicals	1,898	3,895	1,496	2,000		2,000		0	
4018	Library Supplies	751	815	654	2,500		2,000		(500)	
4310	Tech. Supp/Equip - Add'l	2,228	12,680	12,341	20,000		5,000		(15,000)	
4350	Tech. Supp/Equip - Repl	0	36,188	8,483	0		0		0	
4450	Software - Replacement	0	0	454	10,000		0		(10,000)	
4510	General Equipment - Add'l.	0	0	0	10,929		0		(10,929)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		5,499,836	5,706,251	5,742,747	6,571,557	84.17	6,317,135	83.17	(254,422)	(1.00)
School Enrollment		718	734	749	827		816			
Positions		79.83	81.03	79.47	84.17		83.17			

Prince William County Public Schools

FY 2016 Advertised Budget

McAULIFFE ELEMENTARY SCHOOL

School: 373
Address: 13540 Princedale Dr.
 Woodbridge, VA 22193
Principal: Cynthia West
Main Office: 703.680.7270
Grades: K - 5
Specialty:
Programs: School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	127,392	131,736	139,488	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	70,505	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	3,800	57,176	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,066,277	2,107,382	2,120,213	2,034,120	33.50	2,084,880	34.00	50,760	0.50
1121	Librarian	44,450	57,800	62,276	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	64,100	51,552	50,778	60,720	1.00	61,320	1.00	600	0.00
1140	Teacher Assistant	224,007	216,237	187,190	189,120	8.00	201,960	8.50	12,840	0.50
1142	Cafeteria Aide	9,261	13,325	2,073	0	0.00	0	0.00	0	0.00
1150	Secretarial / Bookkeeper	135,362	144,156	144,395	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	95,389	99,033	94,629	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	4,090	959	2,889	2,591		2,000		(591)	
1300	Temporary Employee	49,440	85,148	59,109	44,011		20,000		(24,011)	
1500	Substitute Teacher	40,658	34,613	37,736	38,000		40,000		2,000	
1502	Substitute, Other	5,100	3,166	5,406	2,091		2,000		(91)	
1600	Instructional Supplement	17,618	5,033	713	3,000		1,500		(1,500)	
1602	Extra-Curr. Supplement	1,472	1,498	1,873	3,036		3,500		464	
2100	Social Security - FICA	214,544	222,956	219,666	219,421		222,872		3,451	
2210	Retirement - VRS	350,854	432,507	395,284	469,582		444,347		(25,235)	
2211	Retiree Health Care Credit	18,241	30,856	30,519	0		0		0	
2220	Retirement - PWCS	20,047	18,875	18,204	22,468		23,039		572	
2221	Defined Contribution Plan	0	0	305	0		0		0	
2300	Health Insurance - HMP	186,326	228,123	233,186	300,957		332,790		31,833	
2310	Short/Long Term Disability Premium	0	0	84	0		0		0	
2400	Life Insurance - GLI	8,680	33,976	33,571	36,614		33,848		(2,766)	
2830	Admin. Assoc. Fees	159	435	386	700		385		(315)	
3100	Professional Services	763	1,761	4,293	0		0		0	
3201	Telephone	1,981	2,344	2,065	1,000		2,470		1,470	
3401	Travel Reimbursement	2,612	2,680	434	4,000		300		(3,700)	
3450	Field Trips	0	611	584	500		0		(500)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	0	955	0	2,800		0		(2,800)	
3902	Printing Services	174	926	181	3,000		900		(2,100)	
3903	Postage	279	1,034	1,392	3,000		1,000		(2,000)	
3999	Other Contract Services	1,336	0	1,400	0		0		0	
4001	Office Supplies	3,213	14,274	2,711	30,964		8,500		(22,464)	
4002	Medical Supplies	214	893	281	1,000		714		(286)	
4003	Custodial Supplies	12,591	14,107	10,402	21,000		8,862		(12,138)	
4004	Repair/Maint. Supplies	169	1,992	0	0		0		0	
4007	Wearing Apparel	224	213	225	225		225		0	
4008	Reference Materials	0	0	1,714	0		0		0	
4010	Instructional Supplies	46,595	15,796	26,762	20,914		19,456		(1,458)	
4011	Textbooks	11,755	25,796	29,093	40,000		39,000		(1,000)	
4013	Testing Materials	29	0	0	0		0		0	
4016	Library Books	5,096	2,521	(930)	5,492		2,000		(3,492)	
4017	Library Periodicals	524	139	0	1,650		1,650		0	
4018	Library Supplies	2,224	2,407	369	301		500		199	
4310	Tech. Supp/Equip - Add'l	5,047	5,408	537	2,000		385		(1,615)	
4350	Tech. Supp/Equip - Repl	40,343	5,279	0	55,000		1,000		(54,000)	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	0	12,646	753	18,999		5,940		(13,059)	
5101	Equipment - Additional	0	0	0	22,000		0		(22,000)	
8002	General Reserve	0	0	0	2,761		0		(2,761)	
Totals		3,822,436	4,088,321	3,993,745	4,152,877	52.50	4,063,543	53.50	(89,334)	1.00
School Enrollment		450	479	467	471		471			
Positions		56.40	57.80	53.00	52.50		53.50			

Prince William County Public Schools

FY 2016 Advertised Budget

MINNIEVILLE ELEMENTARY SCHOOL

School: 303
Address: 13639 Greenwood Dr.
 Woodbridge, VA 22193
Principal: Nathaniel Provencio
Main Office: 703.670.6106
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	84,218	87,090	93,503	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,411	84,188	86,713	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,089,041	2,307,140	2,543,702	2,702,040	44.50	2,759,400	45.00	57,360	0.50
1121	Librarian	48,685	42,461	52,080	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	51,348	63,429	79,238	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	68,045	96,905	161,690	200,940	8.50	213,840	9.00	12,900	0.50
1142	Cafeteria Aide	6,468	7,432	9,817	12,910	0.66	12,735	0.66	(174)	0.00
1150	Secretarial / Bookkeeper	135,796	142,049	147,522	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	109,944	110,429	118,400	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	78	4,783	21,790	6,000		16,500		10,500	
1300	Temporary Employee	17,496	27,246	35,516	22,500		26,000		3,500	
1500	Substitute Teacher	59,873	75,084	53,142	50,000		50,000		0	
1502	Substitute, Other	860	0	0	0		3,000		3,000	
1600	Instructional Supplement	10,741	30,675	27,304	5,000		22,000		17,000	
1602	Extra-Curr. Supplement	736	1,498	1,498	0		0		0	
2100	Social Security - FICA	202,254	228,386	253,666	274,090		282,584		8,493	
2210	Retirement - VRS	333,666	447,152	453,209	591,731		558,116		(33,615)	
2211	Retiree Health Care Credit	17,441	31,973	34,825	0		0		0	
2220	Retirement - PWCS	19,247	26,080	30,746	28,240		28,866		625	
2300	Health Insurance - HMP	258,983	316,785	334,106	378,282		416,952		38,670	
2400	Life Insurance - GLI	8,249	34,948	38,058	46,020		42,408		(3,612)	
3201	Telephone	0	0	0	1,600		1,600		0	
3401	Travel Reimbursement	841	150	652	2,500		500		(2,000)	
3402	Conference Expenses	7,824	11,365	8,605	5,000		1,000		(4,000)	
3450	Field Trips	3,829	8,874	4,579	3,000		3,000		0	
3504	Maint. Service Contract	0	0	875	0		0		0	
3700	In-Service Expenses	0	0	94	0		1,000		1,000	
3902	Printing Services	7,259	6,551	4,653	10,000		15,000		5,000	
3903	Postage	0	0	0	500		500		0	
3999	Other Contract Services	0	0	3,263	0		0		0	
4001	Office Supplies	0	0	7,569	3,000		5,000		2,000	
4002	Medical Supplies	0	0	0	1,500		2,000		500	
4003	Custodial Supplies	13,191	15,846	14,855	11,670		15,000		3,330	
4004	Repair/Maint. Supplies	0	0	4,622	0		0		0	
4007	Wearing Apparel	0	0	0	500		500		0	
4010	Instructional Supplies	88,418	78,671	73,811	84,305		100,734		16,429	
4011	Textbooks	6,456	73,570	426	44,000		0		(44,000)	
4016	Library Books	5,048	3,268	0	1,500		2,000		500	
4019	Food	0	0	1,578	0		4,000		4,000	
4310	Tech. Supp/Equip - Add'l	56,314	21,595	9,847	0		1,500		1,500	
4350	Tech. Supp/Equip - Repl	0	45,441	5,063	10,000		1,500		(8,500)	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l.	1,822	826	20,688	5,000		17,000		12,000	
5101	Equipment - Additional	14,196	0	0	0		0		0	
Totals		3,819,778	4,439,390	4,745,657	5,085,316	65.06	5,194,682	66.06	109,366	1.00
School Enrollment		544	576	598	638		681			
Positions		49.83	54.37	62.07	65.06		66.06			

Prince William County Public Schools
FY 2016 Advertised Budget

MONTCLAIR ELEMENTARY SCHOOL

School: 380
Address: 4920 Tallowood Dr.
Montclair, VA 22025
Principal: Tawnya S. Soltis
Main Office: 703.730.1072
Grades: K - 5
Specialty:
Programs: Multiple Intelligences, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	116,581	120,557	124,173	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	79,043	84,188	86,713	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,451,858	2,562,907	2,335,286	2,307,360	38.00	2,422,140	39.50	114,780	1.50
1121	Librarian	67,731	69,904	71,941	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	87,030	88,812	90,991	85,008	1.40	85,848	1.40	840	0.00
1140	Teacher Assistant	154,319	142,689	136,579	130,020	5.50	142,560	6.00	12,540	0.50
1142	Cafeteria Aide	13,163	14,002	14,196	15,648	0.80	15,360	0.80	(288)	0.00
1150	Secretarial / Bookkeeper	138,075	134,886	138,466	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	110,653	115,241	112,108	117,936	3.60	120,801	3.67	2,865	0.07
1200	Overtime	22,563	8,758	7,388	9,000		12,000		3,000	
1300	Temporary Employee	77,100	48,029	47,521	17,000		12,000		(5,000)	
1500	Substitute Teacher	55,609	52,528	46,760	64,500		51,850		(12,650)	
1502	Substitute, Other	951	1,390	2,621	5,000		2,500		(2,500)	
2100	Social Security - FICA	248,997	254,282	238,210	240,563		249,663		9,101	
2210	Retirement - VRS	388,836	467,670	412,215	512,627		494,370		(18,258)	
2211	Retiree Health Care Credit	20,267	33,770	31,772	0		0		0	
2220	Retirement - PWCS	20,859	19,511	19,076	24,571		25,676		1,105	
2300	Health Insurance - HMP	272,688	251,639	226,694	329,129		370,875		41,746	
2400	Life Insurance - GLI	9,612	37,066	34,952	40,041		37,721		(2,320)	
2830	Admin. Assoc. Fees	179	0	731	500		900		400	
3100	Professional Services	5,805	5,805	5,805	5,800		0		(5,800)	
3201	Telephone	2,268	2,437	1,625	2,000		2,000		0	
3401	Travel Reimbursement	0	218	0	0		0		0	
3402	Conference Expenses	5,839	2,153	2,300	4,000		1,000		(3,000)	
3450	Field Trips	1,319	126	308	3,000		3,000		0	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	673	791	290	3,000		1,500		(1,500)	
3902	Printing Services	18,013	18,507	23,504	41,000		40,900		(100)	
3903	Postage	2,499	1,413	1,547	3,500		1,500		(2,000)	
3913	Tuition - Other Divisions	5,063	1,025	0	0		0		0	
3999	Other Contract Services	0	0	40	2,000		2,000		0	
4001	Office Supplies	5,215	5,294	3,547	10,414		4,000		(6,414)	
4002	Medical Supplies	937	963	919	2,500		1,000		(1,500)	
4003	Custodial Supplies	22,897	16,308	13,283	20,000		15,000		(5,000)	
4004	Repair/Maint. Supplies	0	123	0	0		0		0	
4007	Wearing Apparel	450	26	1,128	300		600		300	
4008	Reference Materials	2,833	1,155	3,217	4,000		3,000		(1,000)	
4010	Instructional Supplies	95,751	54,279	50,572	112,224		53,186		(59,038)	
4011	Textbooks	47,757	28,932	57,914	80,000		20,000		(60,000)	
4016	Library Books	3,292	944	0	5,000		2,100		(2,900)	
4017	Library Periodicals	765	0	257	500		320		(180)	
4018	Library Supplies	2,933	495	250	500		500		0	
4310	Tech. Supp/Equip - Add'l	10,784	0	27,085	35,000		25,000		(10,000)	
4350	Tech. Supp/Equip - Repl	0	23,802	2,800	10,000		0		(10,000)	
4450	Software - Replacement	0	0	454	25,000		0		(25,000)	
4510	General Equipment - Add'l.	0	10,209	1,576	30,000		14,000		(16,000)	
Totals		4,576,207	4,685,329	4,384,861	4,691,761	56.30	4,633,390	58.37	(58,371)	2.07
School Enrollment		719	704	651	650		640			
Positions		62.80	62.50	56.00	56.30		58.37			

Prince William County Public Schools
FY 2016 Advertised Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL

School: 381
Address: 5600 Mcleod Way
Haymarket, VA 20169
Principal: Michelle Schrecker
Main Office: 703.754.4161
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	89,349	98,022	100,962	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	72,332	74,800	77,044	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,445,815	2,419,249	2,382,557	2,131,272	35.10	2,115,540	34.50	(15,732)	(0.60)
1121	Librarian	52,254	53,219	54,816	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	136,089	141,993	117,956	85,008	1.40	73,584	1.20	(11,424)	(0.20)
1140	Teacher Assistant	132,470	110,286	128,426	118,200	5.00	104,544	4.40	(13,656)	(0.60)
1142	Cafeteria Aide	13,878	14,424	13,605	15,648	0.80	15,360	0.80	(288)	0.00
1150	Secretarial / Bookkeeper	157,209	135,146	140,238	130,680	4.00	131,520	4.00	840	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	113,910	118,271	120,372	128,880	4.00	102,240	3.00	(26,640)	(1.00)
1200	Overtime	45	692	3,396	1,200		1,200		0	
1300	Temporary Employee	50,167	65,726	52,587	13,500		0		(13,500)	
1500	Substitute Teacher	49,817	68,765	53,845	60,000		40,000		(20,000)	
1502	Substitute, Other	9,031	12,924	6,656	5,000		4,000		(1,000)	
1600	Instructional Supplement	3,648	492	4,758	0		0		0	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	1,528		2,337		809	
2100	Social Security - FICA	244,679	243,539	238,297	225,618		218,265		(7,353)	
2210	Retirement - VRS	409,480	484,127	442,719	480,688		435,445		(45,243)	
2211	Retiree Health Care Credit	21,280	33,569	33,028	0		0		0	
2220	Retirement - PWCS	27,498	30,813	31,275	23,104		22,601		(503)	
2300	Health Insurance - HMP	299,203	335,193	332,279	309,485		326,457		16,971	
2400	Life Insurance - GLI	10,129	37,045	36,486	37,652		33,204		(4,448)	
2830	Admin. Assoc. Fees	385	0	770	444		0		(444)	
3201	Telephone	1,575	1,835	1,535	1,500		1,500		0	
3401	Travel Reimbursement	2,986	2,838	264	0		0		0	
3402	Conference Expenses	355	1,790	602	0		0		0	
3450	Field Trips	1,074	(56)	(1,057)	0		0		0	
3504	Maint. Service Contract	325	325	700	0		550		550	
3700	In-Service Expenses	96	0	0	0		0		0	
3902	Printing Services	10,775	10,320	10,294	0		0		0	
3903	Postage	219	0	476	0		123		123	
3911	Rental Equipment	8,160	17,244	18,032	22,208		19,059		(3,149)	
4001	Office Supplies	2,210	2,901	5,217	2,000		1,000		(1,000)	
4002	Medical Supplies	291	0	288	0		400		400	
4003	Custodial Supplies	8,347	18,122	19,073	14,000		9,000		(5,000)	
4004	Repair/Maint. Supplies	7,994	75	1,285	0		0		0	
4007	Wearing Apparel	300	0	75	300		300		0	
4010	Instructional Supplies	70,412	85,846	33,358	30,379		0		(30,379)	
4011	Textbooks	11,633	67,587	0	28,000		0		(28,000)	
4016	Library Books	6,641	3,584	3,449	0		0		0	
4017	Library Periodicals	723	591	1,465	5,000		200		(4,800)	
4018	Library Supplies	386	533	241	300		0		(300)	
4019	Food	0	0	1,139	0		0		0	
4150	Lease Agreement	150	577	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	16,421	37,139	18,400	48,855		0		(48,855)	
4350	Tech. Supp/Equip - Repl	0	0	5,310	55,000		0		(55,000)	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	31,101	651	(400)	500		0		(500)	
4550	General Equipment - Repl.	1,000	0	0	0		0		0	
5101	Equipment - Additional	989	0	0	0		0		0	
5150	Lease/Purchase Agreee.	8,532	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,535,335	4,734,193	4,496,272	4,239,309	53.30	3,926,228	50.90	(313,081)	(2.40)
School Enrollment		757	720	674	629		562			
Positions		63.00	59.00	57.30	53.30		50.90			

Prince William County Public Schools
FY 2016 Advertised Budget

MULLEN ELEMENTARY SCHOOL

School: 377
Address: 8000 Rodes Dr.
Manassas, VA 20109
Principal: Rhonda Ellington
Main Office: 703.330.0427
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,185	117,045	120,556	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	79,041	154,356	84,188	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	58,413	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	3,805,693	3,987,772	3,006,935	2,981,352	49.10	3,286,752	53.60	305,400	4.50
1121	Librarian	71,638	73,962	76,054	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	107,598	123,656	103,800	109,296	1.80	110,376	1.80	1,080	0.00
1140	Teacher Assistant	263,356	211,336	157,827	153,660	6.50	178,200	7.50	24,540	1.00
1142	Cafeteria Aide	15,792	15,483	15,619	18,386	0.94	17,985	0.94	(402)	0.00
1148	Specialist	33,266	13,124	11,052	35,880	1.00	18,000	0.50	(17,880)	(0.50)
1150	Secretarial / Bookkeeper	158,885	157,279	140,033	138,600	4.00	164,880	5.00	26,280	1.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	0	0	0	0.00	0	0.00	0	0.00
1190	Custodian	137,013	134,599	147,828	133,680	4.00	130,080	4.00	(3,600)	0.00
1200	Overtime	8,140	689	3,655	3,600		3,600		0	
1300	Temporary Employee	51,526	33,565	34,237	3,000		3,000		0	
1500	Substitute Teacher	63,029	55,794	48,502	35,000		35,000		0	
1502	Substitute, Other	17,158	10,972	10,180	9,000		9,000		0	
2100	Social Security - FICA	366,667	375,409	286,964	296,807		322,805		25,998	
2210	Retirement - VRS	610,632	759,610	533,984	645,082		649,348		4,266	
2211	Retiree Health Care Credit	31,850	53,483	39,857	0		0		0	
2220	Retirement - PWCS	23,806	26,962	29,802	30,868		33,624		2,756	
2300	Health Insurance - HMP	442,033	460,354	395,280	413,475		485,677		72,202	
2400	Life Insurance - GLI	15,116	58,567	44,071	50,303		49,398		(905)	
2830	Admin. Assoc. Fees	0	0	1,333	350		500		150	
3100	Professional Services	132	1,250	0	0		0		0	
3201	Telephone	360	0	0	0		0		0	
3401	Travel Reimbursement	4,552	3,549	3,432	4,000		2,500		(1,500)	
3402	Conference Expenses	(500)	119	534	3,000		1,500		(1,500)	
3450	Field Trips	9,228	5,924	2,432	5,000		1,000		(4,000)	
3501	Repair/Maint. - Building	280	0	10	5,000		1,000		(4,000)	
3502	Repair/Maint. - Equipment	0	0	110	5,000		1,000		(4,000)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	4,825	0	0	0		0		0	
3902	Printing Services	3,747	3,426	1,953	200		500		300	
3903	Postage	0	6	480	200		1,000		800	
3913	Tuition - Other Divisions	0	1,200	0	0		0		0	
3999	Other Contract Services	0	0	3,810	0		0		0	
4001	Office Supplies	0	213	3,552	5,434		4,000		(1,434)	
4002	Medical Supplies	670	552	661	1,500		2,000		500	
4003	Custodial Supplies	14,253	18,591	21,600	20,734		20,000		(734)	
4004	Repair/Maint. Supplies	3,018	642	1,264	5,000		2,000		(3,000)	
4007	Wearing Apparel	224	225	284	400		300		(100)	
4010	Instructional Supplies	112,121	68,821	70,313	210,500		391,132		180,632	
4011	Textbooks	32,007	46,266	41,573	67,138		70,000		2,862	
4016	Library Books	1,118	4,905	(103)	10,000		10,000		0	
4017	Library Periodicals	158	118	118	5,000		5,000		0	
4018	Library Supplies	404	349	184	5,000		5,000		0	
4019	Food	0	0	1,800	0		1,000		1,000	
4310	Tech. Supp/Equip - Add'l	27,636	4,753	8,495	5,000		6,000		1,000	
4350	Tech. Supp/Equip - Repl	1,869	6,314	59,234	5,000		6,000		1,000	
4410	Software - Additional	200	0	0	0		0		0	
4450	Software - Replacement	2,310	0	454	10,000		10,500		500	
4510	General Equipment - Add'l.	27,710	11,689	50,721	5,000		14,000		9,000	
4550	General Equipment - Repl.	0	0	0	5,000		2,000		(3,000)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		6,725,159	7,002,929	5,565,217	5,704,805	70.34	6,318,457	76.34	613,652	6.00
School Enrollment		966	958	695	721		825			
Positions		96.53	93.63	69.83	70.34		76.34			

Prince William County Public Schools

FY 2016 Advertised Budget

NEABSCO ELEMENTARY SCHOOL

School: 370
Address: 3800 Cordell Ave.
 Woodbridge, VA 22193
Principal: Laura Pumphrey
Main Office: 703.670.2147
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	127,392	100,963	103,992	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	0	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	63,829	76,186	62,360	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,037,310	2,299,461	2,447,144	2,762,760	45.50	2,851,380	46.50	88,620	1.00
1121	Librarian	50,362	51,322	52,862	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	49,103	50,039	58,436	72,864	1.20	85,848	1.40	12,984	0.20
1140	Teacher Assistant	129,744	133,453	84,658	83,686	3.54	84,075	3.54	389	0.00
1142	Cafeteria Aide	7,810	7,992	8,024	10,562	0.54	10,241	0.54	(321)	0.00
1150	Secretarial / Bookkeeper	127,359	128,221	129,225	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	88,141	92,550	95,656	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	5,718	1,999	3,033	46,000		5,500		(40,500)	
1201	Straight Time	0	0	0	0		1,700		1,700	
1300	Temporary Employee	69,209	44,065	39,313	15,000		4,000		(11,000)	
1500	Substitute Teacher	38,347	57,054	56,743	16,000		56,000		40,000	
1502	Substitute, Other	2,535	2,952	1,117	2,287		2,000		(287)	
1600	Instructional Supplement	1,710	13,453	0	0		0		0	
2100	Social Security - FICA	203,022	224,493	231,357	268,041		275,514		7,473	
2210	Retirement - VRS	333,935	431,295	405,179	579,264		551,514		(27,750)	
2211	Retiree Health Care Credit	17,370	31,116	32,103	0		0		0	
2220	Retirement - PWCS	12,992	16,314	15,515	27,653		28,529		876	
2300	Health Insurance - HMP	258,144	302,760	321,290	370,414		412,081		41,668	
2400	Life Insurance - GLI	8,258	34,194	35,286	45,064		41,913		(3,151)	
2830	Admin. Assoc. Fees	0	221	0	442		442		0	
3100	Professional Services	4,995	6,750	8,409	6,000		500		(5,500)	
3201	Telephone	370	990	517	770		770		0	
3401	Travel Reimbursement	1,401	2,740	1,738	800		800		0	
3402	Conference Expenses	1,000	9	0	0		0		0	
3450	Field Trips	1,744	2,852	2,188	2,000		2,000		0	
3504	Maint. Service Contract	0	689	550	725		700		(25)	
3700	In-Service Expenses	2,820	4,454	43	1,000		0		(1,000)	
3902	Printing Services	2,792	3,349	3,127	4,500		4,000		(500)	
3903	Postage	419	314	47	800		800		0	
3911	Rental Equipment	540	500	785	1,490		1,200		(290)	
3913	Tuition - Other Divisions	0	800	0	0		0		0	
4001	Office Supplies	2,316	5,036	2,190	2,000		0		(2,000)	
4002	Medical Supplies	420	412	428	600		600		0	
4003	Custodial Supplies	12,259	11,601	12,060	8,000		8,000		0	
4004	Repair/Maint. Supplies	370	784	0	0		0		0	
4007	Wearing Apparel	225	225	225	225		225		0	
4008	Reference Materials	364	434	1,177	1,000		0		(1,000)	
4010	Instructional Supplies	63,070	36,095	93,984	24,196		72,183		47,987	
4011	Textbooks	3,518	33,542	33,143	12,000		10,000		(2,000)	
4016	Library Books	38,036	3,485	8,205	3,500		3,500		0	
4017	Library Periodicals	0	0	0	200		200		0	
4018	Library Supplies	754	0	463	500		500		0	
4019	Food	0	0	247	0		500		500	
4020	Printing Supplies	13,336	11,333	5,876	9,000		0		(9,000)	
4310	Tech. Supp/Equip - Add'l	37,199	15,539	34,456	0		0		0	
4350	Tech. Supp/Equip - Repl	464	62,939	4,575	1,000		0		(1,000)	
4410	Software - Additional	7,394	6,336	0	0		0		0	
4450	Software - Replacement	0	0	849	1,500		1,500		0	
4510	General Equipment - Add'l	8,835	(2,540)	34,652	0		0		0	
4550	General Equipment - Repl.	17,444	551	1,724	0		0		0	
5101	Equipment - Additional	0	0	0	242,070		22,988		(219,082)	
5144	Building, Alteration	29,756	838	5,423	0		0		0	
8002	General Reserve	0	0	0	4,257		0		(4,257)	
Totals		3,884,131	4,310,158	4,440,376	5,122,810	60.78	5,042,463	61.98	(80,347)	1.20
School Enrollment		491	527	570	574		613			
Positions		55.27	59.87	59.27	60.78		61.98			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**NEW DIRECTIONS ALTERNATIVE SCHOOL
231**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	111,440	115,239	118,697	124,920	1.00	126,240	1.00	1,320	0.00
1112 Assistant Principal	94,816	97,595	100,523	83,280	1.00	84,840	1.00	1,560	0.00
1120 Teacher, Classroom	1,187,495	1,297,216	1,407,239	1,153,682	19.00	1,165,080	19.00	11,398	0.00
1122 Counselor	181,148	185,924	189,037	182,160	3.00	183,960	3.00	1,800	0.00
1140 Teacher Assistant	106,219	119,122	99,683	118,200	5.00	118,800	5.00	600	0.00
1148 Specialist	120,516	150,703	145,512	174,600	3.00	176,160	3.00	1,560	0.00
1150 Secretarial / Bookkeeper	151,685	161,292	178,742	195,960	5.00	243,000	6.00	47,040	1.00
1190 Custodian	56,394	59,324	64,063	69,360	2.00	69,840	2.00	480	0.00
1200 Overtime	40,121	22,082	28,986	22,000		20,000		(2,000)	
1201 Straight Time	0	0	0	0		16,000		16,000	
1300 Temporary Employee	7,573	9,063	7,212	15,000		8,500		(6,500)	
1500 Substitute Teacher	4,230	7,515	12,000	10,000		7,000		(3,000)	
1502 Substitute, Other	4,169	3,119	4,763	4,000		0		(4,000)	
1600 Instructional Supplement	55,968	53,820	52,352	40,000		32,000		(8,000)	
2100 Social Security - FICA	157,529	169,106	178,209	167,776		172,234		4,458	
2210 Retirement - VRS	239,028	317,934	314,375	356,173		338,992		(17,181)	
2211 Retiree Health Care Credit	12,458	22,417	23,640	0		0		0	
2220 Retirement - PWCS	14,908	18,165	20,040	17,027		17,560		533	
2300 Health Insurance - HMP	212,353	225,629	253,961	228,084		253,647		25,563	
2400 Life Insurance - GLI	5,933	24,571	25,927	27,748		25,798		(1,950)	
2830 Admin. Assoc. Fees	750	318	487	2,000		2,000		0	
3100 Professional Services	2,501	2,753	425	5,000		5,000		0	
3201 Telephone	5,626	4,580	4,192	6,000		3,000		(3,000)	
3401 Travel Reimbursement	16,896	27,703	20,392	15,000		20,000		5,000	
3402 Conference Expenses	1,096	160	335	7,000		3,500		(3,500)	
3450 Field Trips	5,322	9,667	8,145	7,000		7,000		0	
3504 Maint. Service Contract	0	0	650	2,000		1,000		(1,000)	
3902 Printing Services	2,040	2,597	2,543	4,000		3,000		(1,000)	
3903 Postage	180	607	2,946	3,000		3,000		0	
3912 Rental Space	0	0	0	0		2,000		2,000	
3913 Tuition - Other Divisions	0	2,782	979	3,000		0		(3,000)	
3921 Tuition - PWCS	0	0	1,118	5,000		0		(5,000)	
3999 Other Contract Services	15,133	4,998	6,771	0		0		0	
4001 Office Supplies	4,230	1,482	4,546	3,000		4,000		1,000	
4003 Custodial Supplies	4,381	4,462	3,775	4,000		4,000		0	
4004 Repair/Maint. Supplies	20,786	4,736	889	2,000		1,500		(500)	
4007 Wearing Apparel	5,143	574	6,134	3,000		3,000		0	
4010 Instructional Supplies	175,380	104,648	97,014	77,794		46,486		(31,308)	
4011 Textbooks	2,171	8,596	17,774	15,000		10,000		(5,000)	
4013 Testing Materials	0	0	1,182	0		500		500	
4014 Food, Cafeteria	0	0	15,605	25,000		25,000		0	
4019 Food	0	0	9,395	5,000		5,000		0	
4310 Tech. Supp/Equip Add'l	309,993	6,087	82,739	20,000		20,000		0	
4350 Tech. Supp/Equip Repl	0	13,460	0	0		0		0	
4410 Software - Additional	43,540	2,664	600	21,000		1,500		(19,500)	
4450 Software - Replacement	0	0	454	0		1,000		1,000	
4510 General Equipment - Add'l.	51,533	2,649	20,357	5,457		5,000		(457)	
5101 Equipment - Additional	0	0	7,188	0		0		0	
Totals	3,430,684	3,265,355	3,541,596	3,230,221	39.00	3,236,137	40.00	5,916	1.00
School Enrollment	457	470	466	470		468			
Positions	37.00	38.00	39.00	39.00		40.00			

Prince William County Public Schools
FY 2016 Advertised Budget

NEW DOMINION ALTERNATIVE SCHOOL
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1111 Principal	89,349	92,395	98,967	112,800 1.00	114,960 1.00	2,160 0.00
1115 Teacher, Admin. Assign.	108,330	122,191	56,936	62,280 1.00	63,000 1.00	720 0.00
1120 Teacher, Classroom	775,786	691,203	914,048	728,640 12.00	674,520 11.01	(54,120) (0.99)
1122 Counselor	58,662	60,662	62,481	60,720 1.00	61,320 1.00	600 0.00
1130 Social Worker	98,512	101,871	104,927	69,480 1.00	70,200 1.00	720 0.00
1140 Teacher Assistant	207,874	219,333	217,763	189,120 8.00	166,320 7.00	(22,800) (1.00)
1148 Specialist	32,360	37,077	42,369	0 0.00	0 0.00	0 0.00
1150 Secretarial / Bookkeeper	98,412	107,335	116,537	143,400 4.00	144,360 4.00	960 0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0 0.00	0 0.00	0 0.00
1190 Custodian	73,883	77,956	82,923	73,320 2.00	73,800 2.00	480 0.00
1200 Overtime	1,591	0	2,577	2,000	1,000 0.00	(1,000)
1201 Straight Time	0	0	0	0		0
1300 Temporary Employee	32,097	2,393	3,900	25,000	0 0.00	(25,000)
1500 Substitute Teacher	90	0	828	0	0 0.00	0
1502 Substitute, Other	565	701	302	1,000	1,000 0.00	0
1600 Instructional Supplement	0	0	7,986	0	0 0.00	0
1603 Homebound Tutoring	0	380	507	0	0	0
2100 Social Security - FICA	115,908	110,320	126,887	112,283	104,842	(7,441)
2210 Retirement - VRS	190,033	224,056	237,503	242,010	211,927	(30,083)
2211 Retiree Health Care Credit	9,802	15,846	18,017	0	0	0
2220 Retirement - PWCS	13,862	11,517	14,727	11,662	11,085	(577)
2300 Health Insurance - HMP	171,608	181,785	210,494	156,214	160,112	3,898
2400 Life Insurance - GLI	4,697	17,717	20,033	19,005	16,285	(2,720)
2830 Admin. Assoc. Fees	0	0	0	500	500	0
3100 Professional Services	315	250	190	0	0	0
3105 Contractual Services	0	1,700	0	0	0	0
3201 Telephone	2,488	3,026	2,043	3,000	3,000	0
3401 Travel Reimbursement	10,864	9,861	7,196	4,000	4,000	0
3402 Conference Expenses	80	601	525	3,000	3,000	0
3450 Field Trips	1,234	1,592	1,886	4,000	4,000	0
3504 Maint. Service Contract	448	1,125	6,494	0	0	0
3700 In-Service Expenses	4,435	1,774	0	7,000	4,000	(3,000)
3902 Printing Services	3,883	3,888	3,079	5,000	5,000	0
3903 Postage	396	101	237	2,000	2,000	0
3912 Rental Space	(14,385)	60,215	0	0	0	0
4001 Office Supplies	6,082	10,948	6,610	7,500	5,000	(2,500)
4002 Medical Supplies	0	0	0	2,000	0	(2,000)
4003 Custodial Supplies	2,624	2,335	10,093	5,000	5,000	0
4004 Repair/Maint. Supplies	4,553	880	1,918	19,973	0	(19,973)
4007 Wearing Apparel	0	288	150	300	300	0
4010 Instructional Supplies	89,014	95,402	66,433	20,833	22,620	1,787
4011 Textbooks	10,995	9,004	11,257	20,000	6,803	(13,197)
4013 Testing Materials	0	0	0	5,025	5,025	0
4014 Food, Cafeteria	0	21	523	4,000	4,000	0
4016 Library Books	0	0	57	4,000	2,000	(2,000)
4017 Library Periodicals	0	0	0	2,000	1,500	(500)
4019 Food	0	0	136	0	0	0
4310 Tech. Supp/Equip Add'l	46,638	19,305	17,226	25,000	5,000	(20,000)
4350 Tech. Supp/Equip Repl	0	14,300	0	0	0	0
4410 Software - Additional	52,164	15,118	11,761	25,000	20,000	(5,000)
4450 Software - Replacement	0	0	454	0	0	0
4510 General Equipment - Add'l.	2,542	45,339	4,822	0	0	0
4550 General Equipment - Repl.	2,387	0	(1,340)	10,000	0	(10,000)
5102 Technical Equipment, Add'l	8,780	0	0	0	0	0
5501 Equipment - Replacement	0	2,338	11,655	0	0	0
6900 Reimbursements	0	(19,585)	0	(105,449)	(50,000)	55,449
8002 General Reserve	0	0	0	5,000	0	(5,000)
Totals	2,321,458	2,357,062	2,506,615	2,087,616 30.00	1,927,478 28.01	(160,138) (1.99)
School Enrollment	115	106	84	106	90	
Positions	34.00	33.00	35.00	30.00	28.01	

Prince William County Public Schools
FY 2016 Advertised Budget

THE NOKESVILLE SCHOOL

School: 301
Address: 12375 Aden Road
Nokesville, VA 20181
Principal: Eric Worcester
Main Office: 571.781.3040
Grades: K-8
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget		Budget	Positions	Budget	Positions
1111	Principal	86,745	89,704	92,395	124,920	1.00	126,240	1.00	1,320	0.00
1112	Assistant Principal	0	0	84,188	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	1,549,659	1,484,600	1,770,946	2,990,424	49.20	2,958,684	48.20	(31,740)	(1.00)
1121	Librarian	95,339	95,718	98,478	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	87,986	90,620	93,659	123,000	2.00	124,320	2.00	1,320	0.00
1140	Teacher Assistant	39,075	51,042	43,777	82,740	3.50	95,040	4.00	12,300	0.50
1142	Cafeteria Aide	13,110	13,197	13,462	19,364	0.99	12,799	0.66	(6,566)	(0.33)
1150	Secretarial / Bookkeeper	138,276	142,850	147,086	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	85,543	89,555	97,827	133,680	4.00	134,640	4.00	960	0.00
1200	Overtime	0	47	491	500		500	0.00	0	
1300	Temporary Employee	32,983	39,096	45,013	50,000		60,000	0.00	10,000	
1500	Substitute Teacher	36,656	44,039	32,088	80,000		85,000	0.00	5,000	
1502	Substitute, Other	1,195	980	1,281	500		1,500	0.00	1,000	
1600	Instructional Supplement	0	0	2,652	0		0	0.00	0	
1602	Extra-Curr. Supplement	1,472	2,247	1,498	3,288		9,982	0.00	6,694	
2100	Social Security - FICA	157,513	155,725	184,666	297,490		297,246		(244)	
2210	Retirement - VRS	258,547	301,732	335,881	632,062		581,055		(51,006)	
2211	Retiree Health Care Credit	13,414	21,122	25,142	0		0		0	
2220	Retirement - PWCS	20,314	21,388	24,599	30,254		30,152		(102)	
2300	Health Insurance - HMP	234,536	235,332	254,484	405,257		435,531		30,274	
2400	Life Insurance - GLI	6,401	23,313	27,779	49,302		44,298		(5,005)	
2830	Admin. Assoc. Fees	0	0	289	444		444		0	
3100	Professional Services	0	648	1,300	0		0		0	
3402	Conference Expenses	3,126	490	2,178	3,000		1,500		(1,500)	
3450	Field Trips	1,918	1,178	1,725	4,000		5,000		1,000	
3504	Maint. Service Contract	0	0	1,560	500		500		0	
3700	In-Service Expenses	581	55	334	1,000		500		(500)	
3903	Postage	521	244	332	700		1,000		300	
3913	Tuition - Other Divisions	0	425	0	0		0		0	
4001	Office Supplies	11,671	18,338	33,030	30,000		20,000		(10,000)	
4002	Medical Supplies	376	144	0	200		2,000		1,800	
4003	Custodial Supplies	11,090	5,760	4,900	12,000		8,000		(4,000)	
4004	Repair/Maint. Supplies	405	0	0	1,000		0		(1,000)	
4010	Instructional Supplies	47,698	65,543	75,986	122,196		20,115		(102,081)	
4011	Textbooks	13,917	31,363	51,335	10,000		1,000		(9,000)	
4016	Library Books	2,872	635	19,754	4,000		6,000		2,000	
4017	Library Periodicals	195	174	0	500		500		0	
4018	Library Supplies	1,887	750	7,469	500		1,500		1,000	
4019	Food	0	0	380	0		0		0	
4310	Tech. Supp/Equip - Add'l	3,514	1,205	25,035	85,000		20,913		(64,087)	
4450	Software - Replacement	0	0	454	2,000		2,000		0	
4510	General Equipment - Add'l.	0	0	0	2,000		3,000		1,000	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		2,958,535	3,029,258	3,603,453	5,587,141	66.69	5,379,518	65.86	(207,623)	(0.83)
School Enrollment		385	399	458	848		792			
Positions		35.17	35.33	39.21	66.69		65.86			

Note: FY 15 & FY 16 - Grade Levels K - 8
FY 14 - Grade Levels K - 6
Prior Years - Grade Levels K - 5

Prince William County Public Schools
FY 2016 Advertised Budget

OCCOQUAN ELEMENTARY SCHOOL

School: 326
Address: 12915 Occoquan Rd.
Woodbridge, VA 22192
Principal: Hamish Brewer
Main Office: 703.494.2195
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	109,889	87,090	89,703	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	86,369	94,754	97,596	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,434,155	2,347,949	2,396,781	2,550,240	42.00	2,636,760	43.00	86,520	1.00
1121	Librarian	72,112	74,669	76,935	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	110,973	110,670	115,038	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	206,838	139,403	116,825	118,200	5.00	118,800	5.00	600	0.00
1142	Cafeteria Aide	7,288	7,335	7,483	6,455	0.33	6,399	0.33	(55)	0.00
1150	Secretarial / Bookkeeper	145,511	150,062	154,368	138,600	4.00	139,560	4.00	960	0.00
1190	Custodian	119,370	107,018	106,947	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	3,002	1,619	1,523	4,000		3,500	0.00	(500)	
1201	Straight Time	0	0	0	0		4,500		4,500	
1300	Temporary Employee	52,510	52,099	67,407	37,000		37,000		0	
1500	Substitute Teacher	52,233	39,830	59,117	55,000		55,000		0	
1600	Instructional Supplement	0	0	605	25,000		20,000		(5,000)	
1602	Extra-Curr. Supplement	1,819	2,247	2,247	1,528		3,116		1,588	
2100	Social Security - FICA	252,490	238,434	242,949	255,431		264,592		9,161	
2210	Retirement - VRS	419,426	474,800	444,407	548,859		521,239		(27,620)	
2211	Retiree Health Care Credit	21,859	33,670	33,945	0		0		0	
2220	Retirement - PWCS	28,617	25,492	25,128	26,203		26,966		763	
2221	Defined Contribution Plan	0	0	305	0		0		0	
2300	Health Insurance - HMP	299,788	284,328	309,107	350,996		389,515		38,519	
2310	Short/Long Term Disability Premium	0	0	84	0		0		0	
2400	Life Insurance - GLI	10,380	37,042	37,367	42,702		39,617		(3,084)	
2830	Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3201	Telephone	243	386	0	2,000		1,500		(500)	
3401	Travel Reimbursement	0	0	(133)	2,000		2,000		0	
3402	Conference Expenses	251	801	1,979	5,000		5,000		0	
3450	Field Trips	6,114	2,515	4,593	5,000		4,500		(500)	
3502	Repair/Maint. - Equipment	0	0	0	6,000		2,000		(4,000)	
3504	Maint. Service Contract	0	0	550	500		500		0	
3902	Printing Services	201	0	0	2,000		1,000		(1,000)	
3911	Rental Equipment	0	0	0	7,500		10,000		2,500	
3913	Tuition - Other Divisions	0	0	2,366	2,500		1,000		(1,500)	
3999	Other Contract Services	0	0	0	1,000		1,000		0	
4001	Office Supplies	0	0	0	4,465		1,000		(3,465)	
4003	Custodial Supplies	15,771	11,319	15,425	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	0	0	1,314	0		0		0	
4010	Instructional Supplies	131,459	87,239	106,510	133,146		119,345		(13,801)	
4011	Textbooks	0	0	39,080	40,000		35,000		(5,000)	
4013	Testing Materials	0	0	0	10,000		0		(10,000)	
4016	Library Books	0	0	0	5,000		5,000		0	
4019	Food	0	0	0	1,000		2,000		1,000	
4310	Tech. Supp/Equip - Add'l	892	310	(389)	1,500		1,000		(500)	
4350	Tech. Supp/Equip - Repl	0	14,650	37,496	0		0		0	
4450	Software - Replacement	0	0	454	500		500		0	
4510	General Equipment - Add'l.	0	0	497	1,500		1,500		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		4,589,560	4,425,730	4,595,604	4,849,769	58.53	4,915,474	59.53	65,705	1.00
School Enrollment		611	548	579	583		590			
Positions		63.20	57.53	57.53	58.53		59.53			

Prince William County Public Schools
FY 2016 Advertised Budget

OLD BRIDGE ELEMENTARY SCHOOL

School: 382
Address: 3051 Old Bridge Rd.
Woodbridge, VA 22192
Principal: Anita Flemons
Main Office: 703.491.5614
Grades: K - 5
Specialty:
Programs: School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	104,363	103,992	110,312	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,989	91,993	94,753	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,648,277	2,733,239	2,806,205	2,732,401	45.00	2,667,420	43.50	(64,981)	(1.50)
1121	Librarian	69,748	72,126	74,289	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	78,588	91,063	93,477	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	168,063	192,470	158,404	141,840	6.00	166,320	7.00	24,480	1.00
1142	Cafeteria Aide	13,244	13,541	13,518	14,278	0.73	14,079	0.73	(199)	0.00
1148	Specialist	27,713	29,121	27,218	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	148,802	153,231	155,938	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	132,504	135,408	126,488	124,080	4.00	125,520	4.00	1,440	0.00
1200	Overtime	5,475	1,261	3,387	500		1,000		500	
1300	Temporary Employee	42,340	54,468	52,107	20,911		21,000		89	
1500	Substitute Teacher	71,200	88,391	85,847	75,000		60,000		(15,000)	
1600	Instructional Supplement	2,857	3,666	1,318	0		0		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,247	0		0		0	
2100	Social Security - FICA	263,629	279,105	283,839	278,090		273,676		(4,414)	
2210	Retirement - VRS	435,807	538,300	499,170	596,576		545,115		(51,461)	
2211	Retiree Health Care Credit	22,609	37,685	38,052	0		0		0	
2220	Retirement - PWCS	34,372	37,360	36,524	28,548		28,284		(264)	
2300	Health Insurance - HMP	223,307	224,403	266,666	382,405		408,551		26,146	
2400	Life Insurance - GLI	10,769	41,633	41,973	46,523		41,554		(4,969)	
2830	Admin. Assoc. Fees	0	0	284	450		500		50	
3201	Telephone	1,520	1,250	1,241	2,000		1,500		(500)	
3401	Travel Reimbursement	291	275	0	1,000		1,500		500	
3402	Conference Expenses	7,952	7,457	7,614	7,000		4,000		(3,000)	
3450	Field Trips	5,004	4,045	6,760	3,600		10,000		6,400	
3502	Repair/Maint. - Equipment	8,484	7,027	3,020	1,500		1,000		(500)	
3504	Maint. Service Contract	460	0	550	0		0		0	
3700	In-Service Expenses	3,780	4,941	175	750		6,000		5,250	
3902	Printing Services	39,536	49,446	44,440	700		500		(200)	
3903	Postage	0	18	6	1,000		1,500		500	
3911	Rental Equipment	0	0	0	0		20,000		20,000	
3999	Other Contract Services	3,445	0	4,201	0		0		0	
4001	Office Supplies	2,638	1,449	5,520	28,500		15,000		(13,500)	
4002	Medical Supplies	41	0	159	550		500		(50)	
4003	Custodial Supplies	21,552	16,485	21,877	25,000		18,558		(6,442)	
4004	Repair/Maint. Supplies	0	0	763	500		0		(500)	
4007	Wearing Apparel	0	0	135	0		0		0	
4008	Reference Materials	0	495	0	0		0		0	
4010	Instructional Supplies	90,687	47,501	57,023	88,391		49,659		(38,732)	
4011	Textbooks	30,596	15,041	9,386	12,400		15,000		2,600	
4012	Emp. Training Supplies	0	3,500	7,000	0		0		0	
4013	Testing Materials	1,682	0	107	500		300		(200)	
4016	Library Books	5,187	8,285	413	0		0		0	
4017	Library Periodicals	0	0	279	400		500		100	
4018	Library Supplies	201	1,989	795	500		500		0	
4019	Food	0	0	0	1,500		2,000		500	
4310	Tech. Supp/Equip - Add'l	102,088	23,995	60,238	1,000		11,000		10,000	
4350	Tech. Supp/Equip - Repl	0	48,250	0	0		0		0	
4410	Software - Additional	3,861	0	0	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l.	693	5,699	1,479	0		0		0	
8002	General Reserve	0	0	0	3,031		0		(3,031)	
Totals		4,920,062	5,174,351	5,208,150	5,147,576	65.33	5,044,669	64.83	(102,907)	(0.50)
School Enrollment		703	692	695	688		662			
Positions		64.13	66.33	65.33	65.33		64.83			

**Prince William County Public Schools
FY 2016 Advertised Budget**

OSBOURN PARK HIGH SCHOOL

School: 508
Address: 8909 Euclid Ave.
 Manassas, VA 20111
Principal: Neil Beech
Main Office: 703.365.6500
Grades: 9-12
Specialty: Biotechnology Center
Programs: Automotive Technology, Medical and Health
 Science, Navy JROTC



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1107	Admin Coordinator	91,628	55,372	68,452	83,280 1.00	84,840 1.00	1,560	0.00
1111	Principal	107,906	111,585	114,933	130,200 1.00	133,440 1.00	3,240	0.00
1112	Assistant Principal	417,922	430,069	443,073	511,800 5.00	612,720 6.00	100,920	1.00
1115	Teacher, Admin. Assign.	122,523	135,967	122,404	124,560 2.00	63,000 1.00	(61,560)	(1.00)
1120	Teacher, Classroom	9,724,916	9,572,986	9,457,539	9,107,904 150.70	9,505,164 155.70	397,260	5.00
1121	Librarian	121,633	125,000	144,314	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	457,494	467,916	464,010	435,960 7.00	504,000 8.00	68,040	1.00
1140	Teacher Assistant	148,267	146,006	150,375	141,840 6.00	142,560 6.00	720	0.00
1148	Specialist	141,185	125,526	119,911	140,040 3.00	141,000 3.00	960	0.00
1150	Secretarial / Bookkeeper	537,801	556,246	565,673	558,660 14.50	567,480 14.50	8,820	0.00
1180	Natl Board Certified Teacher Incentive	17,500	13,000	7,500	0 0.00	0 0.00	0	0.00
1190	Custodian	421,636	411,169	424,703	427,560 13.00	427,680 13.00	120	0.00
1200	Overtime	6,140	9,115	14,302	8,500	8,500	0	
1300	Temporary Employee	2,866	4,657	42,351	3,000	3,000	0	
1500	Substitute Teacher	127,399	143,228	111,153	135,000	137,000	2,000	
1502	Substitute, Other	0	75	0	0	0	0	
1600	Instructional Supplement	43,414	59,653	66,963	34,000	36,000	2,000	
1601	Coaching Supplement	145,749	154,439	149,567	185,000	185,000	0	
1602	Extra-Curr. Supplement	66,789	71,271	68,555	70,100	70,100	0	
1603	Homebound Tutoring	0	663	0	2,000	2,000	0	
2100	Social Security - FICA	936,056	929,584	926,217	935,216	975,336	40,120	
2210	Retirement - VRS	1,539,626	1,824,419	1,655,705	1,994,094	1,922,392	(71,702)	
2211	Retiree Health Care Credit	80,083	127,869	125,643	0	0	0	
2220	Retirement - PWCS	109,089	113,990	110,712	95,470	99,693	4,224	
2221	Defined Contribution Plan	0	0	187	0	0	0	
2300	Health Insurance - HMP	1,142,715	1,142,263	1,193,779	1,278,820	1,440,022	161,202	
2310	Short/Long Term Disability Premium	0	0	63	0	0	0	
2400	Life Insurance - GLI	38,080	140,773	138,555	155,579	146,464	(9,115)	
2830	Admin. Assoc. Fees	0	0	0	1,600	1,600	0	
3401	Travel Reimbursement	49,138	44,106	66,272	7,000	7,000	0	
3402	Conference Expenses	18,062	5,879	21,912	20,000	10,000	(10,000)	
3450	Field Trips	84,282	76,425	84,888	91,250	94,250	3,000	
3502	Repair/Maint. - Equipment	0	2,067	10,538	2,500	2,500	0	
3504	Maint. Service Contracts	0	0	550	0	0	0	
3700	In-Service Expenses	2,438	15,998	2,561	18,000	6,000	(12,000)	
3902	Printing Services	36,126	36,238	25,563	41,500	43,500	2,000	
3903	Postage	6,510	4,190	6,488	7,500	7,500	0	
3913	Tuition - Other Divisions	23,360	57,713	4,881	0	0	0	
3919	Tuition - Annual Year Governor's School	0	0	50,904	0	0	0	
3921	Tuition - PWCS	0	0	2,236	122,400	126,400	4,000	
4001	Office Supplies	28,381	42,853	39,772	27,000	27,000	0	
4002	Medical Supplies	439	1,280	549	1,400	1,400	0	
4003	Custodial Supplies	30,553	48,911	37,504	38,000	38,000	0	
4004	Repair/Maint. Supplies	1,498	11,836	4,637	5,000	10,000	5,000	
4007	Wearing Apparel	9,733	3,382	12,641	5,175	675	(4,500)	
4010	Instructional Supplies	367,612	368,094	415,542	113,129	102,203	(10,926)	
4011	Textbooks	56,906	90,508	82,472	349,641	296,083	(53,558)	
4016	Library Books	0	3,234	0	8,000	8,000	0	
4017	Library Periodicals	0	0	0	500	500	0	
4018	Library Supplies	0	0	0	2,500	2,500	0	
4150	Lease Agreement	60,964	65,229	65,674	65,000	65,000	0	
4310	Tech. Supp/Equip Add'l	34,974	60,123	111,273	33,000	33,000	0	
4350	Tech. Supp/Equip Repl	0	74,368	9,115	0	0	0	
4410	Software - Additional	489	0	0	5,000	8,000	3,000	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l	31,929	15,615	25,445	12,050	15,550	3,500	
4550	General Equipment - Repl.	15,942	62,005	76,990	239,293	63,950	(175,343)	
5101	Equipment - Additional	19,500	0	0	0	0	0	
5503	DP Equipment - Repl.	0	0	0	20,000	5,000	(15,000)	
8002	General Reserve	0	0	0	5,000	0	(5,000)	
Totals		17,427,253	17,962,899	17,845,502	17,924,582 205.20	18,309,004 211.20	384,422	6.00
Student Enrollment		2,744	2,758	2,762	2,778	2,837		
Positions		214.40	203.97	200.30	205.20	211.20		

Prince William County Public Schools
FY 2016 Advertised Budget

PACE WEST SPECIAL SCHOOL
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1111 Principal	137,057	137,603	141,731	124,920	1.00	126,240	1.0	1,320	0.00
1120 Teacher, Classroom	940,942	1,044,397	1,064,193	1,092,960	18.00	1,042,440	17.0	(50,520)	(1.00)
1130 Social Worker	125,498	129,720	132,416	130,200	2.00	131,520	2.0	1,320	0.00
1133 Psychologist	63,499	65,601	67,569	69,480	1.00	70,200	1.0	720	0.00
1140 Teacher Assistant	483,346	460,666	456,054	449,160	19.00	380,160	16.0	(69,000)	(3.00)
1150 Secretarial / Bookkeeper	59,366	60,303	61,249	52,500	1.50	52,860	1.5	360	0.00
1190 Custodian	62,840	69,678	71,550	59,088	1.80	59,712	1.8	624	0.00
1200 Overtime	1,563	2,440	4,268	1,300		0	0.0	(1,300)	
1300 Temporary Employee	4,592	849	8,388	6,800		6,700	0.0	(100)	
1500 Substitute Teacher	5,806	3,424	2,441	1,800		1,800	0.0	0	
1600 Instructional Supplement	0	0	1,726	5,000		0	0.0	(5,000)	
2100 Social Security - FICA	134,396	141,447	145,402	152,481		143,180		(9,301)	
2210 Retirement - VRS	230,804	297,800	281,809	335,651		291,355		(44,297)	
2211 Retiree Health Care Credit	12,072	21,089	21,319	0		0		0	
2220 Retirement - PWCS	13,967	16,557	18,755	16,024		15,091		(933)	
2221 Defined Contribution Plan	0	0	55	0		0		0	
2300 Health Insurance - HMP	252,266	262,943	285,098	214,646		217,986		3,340	
2310 Short/Long Term Disability Premium	0	0	15	0		0		0	
2400 Life Insurance - GLI	5,711	23,009	23,268	26,114		22,171		(3,942)	
3201 Telephone	0	0	0	0		800		800	
3402 Conference Expenses	0	0	908	0		500		500	
3450 Field Trips	1,580	1,329	1,663	1,700		1,300		(400)	
3700 In-Service Expenses	0	0	0	250		0		(250)	
3902 Printing Services	6,404	8,314	6,984	7,400		7,600		200	
4001 Office Supplies	(26,672)	6,312	3,548	10,164		8,101		(2,063)	
4003 Custodial Supplies	3,721	6,531	2,670	6,662		7,000		338	
4004 Repair/Maint. Supplies	0	0	0	0		600		600	
4007 Wearing Apparel	0	150	150	150		150		0	
4010 Instructional Supplies	45,136	7,742	(15,528)	9,985		25,008		15,023	
4011 Textbooks	23,991	14,717	21,125	16,238		10,000		(6,238)	
4310 Tech. Supp/Equip Add'l	18,985	0	0	10,000		34,000		24,000	
4350 Tech. Supp/Equip Repl	(300)	0	107	0		0		0	
4450 Software - Replacement	0	0	454	0		0		0	
Totals	2,606,570	2,782,622	2,809,386	2,800,674	44.30	2,656,475	40.30	(144,199)	(4.00)
School Enrollment	103	99	103	94		88			
Positions	44.00	45.30	44.30	44.30		40.30			

**Prince William County Public Schools
FY 2016 Advertised Budget**

PARKSIDE MIDDLE SCHOOL

School: 450
Address: 8602 Mathis Ave.
 Manassas, VA 20110
Principal: Mary Jane Boynton
Main Office: 703.361.3106
Grades: 6-8
Specialty: World Languages Program
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)	
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions
1111	Principal	93,331	96,512	99,407	124,920 1.00	126,240 1.00	1,320	0.00
1112	Assistant Principal	190,960	166,245	153,347	180,000 2.00	183,120 2.00	3,120	0.00
1115	Teacher, Admin. Assign.	56,007	53,668	55,278	31,140 0.50	0 0.00	(31,140)	(0.50)
1120	Teacher, Classroom	4,305,392	4,298,771	4,505,301	4,467,360 73.50	4,626,750 75.37	159,390	1.87
1121	Librarian	69,606	79,829	126,161	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	223,555	189,811	232,277	194,040 3.00	259,200 4.00	65,160	1.00
1140	Teacher Assistant	183,131	102,358	97,572	165,480 7.00	142,560 6.00	(22,920)	(1.00)
1148	Specialist	45,769	51,750	51,988	53,280 1.00	89,640 2.00	36,360	1.00
1150	Secretarial / Bookkeeper	219,411	251,409	216,694	251,640 6.00	214,560 5.00	(37,080)	(1.00)
1190	Custodian	228,576	236,913	243,705	200,760 6.00	202,440 6.00	1,680	0.00
1200	Overtime	20,420	32,738	61,767	27,430	12,076	(15,354)	
1201	Straight Time	0	0	0	0	1,858	1,858	
1300	Temporary Employee	26,698	23,370	79,576	68,000	32,513	(35,487)	
1500	Substitute Teacher	81,435	84,891	79,916	80,000	74,315	(5,685)	
1502	Substitute, Other	242	788	151	0	3,715	3,715	
1600	Instructional Supplement	5,289	68,722	57,414	0	13,934	13,934	
1601	Coaching Supplement	26,747	27,612	27,214	44,344	44,277	(67)	
1602	Extra-Curr. Supplement	17,850	24,510	23,874	21,191	15,817	(5,374)	
1603	Homebound Tutoring	0	0	156	2,000	0	(2,000)	
2100	Social Security - FICA	428,736	428,541	452,854	461,768	471,577	9,810	
2210	Retirement - VRS	688,468	830,234	806,874	980,831	932,894	(47,937)	
2211	Retiree Health Care Credit	35,646	58,019	61,724	0	0	0	
2220	Retirement - PWCS	51,545	54,245	54,059	46,925	48,361	1,436	
2221	Defined Contribution Plan	0	0	121	0	0	0	
2300	Health Insurance - HMP	474,903	493,161	521,553	628,560	698,550	69,989	
2310	Short/Long Term Disability Premium	0	0	39	0	0	0	
2400	Life Insurance - GLI	17,002	64,356	68,395	76,470	71,049	(5,420)	
2830	Admin. Assoc. Fees	1,805	0	2,750	3,400	3,500	100	
3100	Professional Services	2,000	0	0	0	0	0	
3106	Sports Officials	0	3,082	0	3,160	3,210	50	
3201	Telephone	4,482	958	6,593	6,000	6,000	0	
3401	Travel Reimbursement	612	391	349	1,000	1,000	0	
3402	Conference Expenses	4,434	20,145	29,149	20,000	4,000	(16,000)	
3450	Field Trips	45,803	44,474	48,477	14,500	18,125	3,625	
3501	Repair/Maint. - Building	617	239	1,810	15,000	4,350	(10,650)	
3504	Maint. Service Contract	0	0	550	0	0	0	
3700	In-Service Expenses	25,627	37,763	34,485	27,000	30,500	3,500	
3902	Printing Services	9,258	3,027	3,515	1,300	2,000	700	
3903	Postage	3,685	2,760	2,064	2,000	2,000	0	
3905	Extra Curricular Expenses	0	0	1,125	0	0	0	
3911	Rental Equipment	0	0	240	0	0	0	
3921	Tuition - PW	0	0	0	0	13,500	13,500	
3999	Other Contract Services	0	7,304	342	0	0	0	
4001	Office Supplies	12,901	46,975	7,505	29,005	13,000	(16,005)	
4002	Medical Supplies	529	154	522	500	500	0	
4003	Custodial Supplies	9,981	15,559	16,554	19,847	10,000	(9,847)	
4007	Wearing Apparel	150	0	150	614	650	36	
4008	Reference Materials	31	0	1,217	1,000	3,000	2,000	
4009	Extra Curricular Supplies	0	0	1,125	500	1,300	800	
4010	Instructional Supplies	96,221	154,727	187,245	123,639	78,275	(45,364)	
4011	Textbooks	48,272	20,387	45,162	100,000	50,000	(50,000)	
4016	Library Books	1,741	0	1,014	10,000	6,000	(4,000)	
4017	Library Periodicals	0	489	442	5,000	1,500	(3,500)	
4018	Library Supplies	643	0	60	1,000	1,000	0	
4019	Food	0	0	2,606	0	6,500	6,500	
4150	Lease Agreement	19,170	7,668	24,065	14,784	25,000	10,216	
4310	Tech. Supp/Equip Add'l	4,248	17,254	12,748	5,000	34,350	29,350	
4350	Tech. Supp/Equip Repl	19,998	48,585	37,860	0	0	0	
4410	Software - Additional	16,623	22,535	69,460	14,100	15,500	1,400	
4450	Software - Replacement	0	0	454	23,000	0	(23,000)	
4510	General Equipment - Add'l.	4,075	10,828	3,266	278,184	40,000	(238,184)	
5501	Equipment - Replacement	173	0	0	0	0	0	
8002	General Reserve	0	0	0	5,000	5,000	0	
Totals		7,823,798	8,183,759	8,620,319	8,955,231 102.00	8,771,206 103.37	(184,025)	1.37
Student Enrollment		1,166	1,159	1,234	1,256	1,231		
Positions		99.14	93.60	96.00	102.00	103.37		

**Prince William County Public Schools
FY 2016 Advertised Budget**

PATRIOT HIGH SCHOOL

School: 542

Address: 10504 Kettle Run Rd.
Nokesville, VA 20181

Principal: Michael Bishop

Main Office: 703.594.3020

Grades: 9-12

Specialty: AP Scholars

Programs: Building Trades, Culinary Arts, Early
Childhood Education, Project Lead the Way



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	0	0	74,800	83,280	1.00	0	0.00	(83,280)	(1.00)
1111	Principal	114,478	118,380	121,931	130,200	1.00	133,440	1.00	3,240	0.00
1112	Assistant Principal	373,531	466,198	577,794	614,160	6.00	612,720	6.00	(1,440)	0.00
1115	Teacher, Admin. Assign.	127,448	122,002	69,592	123,000	2.00	124,320	2.00	1,320	0.00
1120	Teacher, Classroom	5,129,969	6,753,447	7,967,643	9,038,592	148.60	9,153,480	149.00	114,888	0.40
1121	Librarian	135,706	140,140	144,284	124,560	2.00	126,000	2.00	1,440	0.00
1122	Counselor	265,622	392,715	463,268	498,240	8.00	504,000	8.00	5,760	0.00
1140	Teacher Assistant	82,524	85,292	105,129	118,200	5.00	166,320	7.00	48,120	2.00
1141	Attendant	0	0	0	23,040	1.00	0	0.00	(23,040)	(1.00)
1148	Specialist	93,086	120,265	124,410	157,512	3.80	158,448	3.80	936	0.00
1150	Secretarial / Bookkeeper	402,974	445,839	500,909	534,000	14.00	538,800	14.00	4,800	0.00
1180	Natl Board Certified Teacher Incentive	12,500	15,000	12,500	0	0.00	0	0.00	0	0.00
1190	Custodian	291,879	340,511	380,875	485,640	16.00	465,120	15.00	(20,520)	(1.00)
1200	Overtime	881	779	6,170	0	0	0	0	0	0
1300	Temporary Employee	38,688	28,688	31,101	0	0	0	0	0	0
1500	Substitute Teacher	80,838	87,776	95,729	75,000	0	75,000	0	0	0
1502	Substitute, Other	0	678	678	0	0	0	0	0	0
1601	Coaching Supplement	150,886	152,253	152,349	251,800	0	237,810	0	(13,990)	0
1602	Extra-Curr. Supplement	84,876	64,622	71,125	10,000	0	10,000	0	0	0
2100	Social Security - FICA	556,321	691,333	802,569	938,442	0	941,384	0	2,942	0
2210	Retirement - VRS	787,374	1,324,382	1,408,516	2,014,514	0	1,868,215	0	(146,299)	0
2211	Retiree Health Care Credit	40,707	95,722	110,839	0	0	0	0	0	0
2220	Retirement - PWCS	31,704	44,968	52,787	96,637	0	97,059	0	423	0
2221	Defined Contribution Plan	0	0	437	0	0	0	0	0	0
2300	Health Insurance - HMP	614,606	894,046	1,066,131	1,294,451	0	1,401,970	0	107,519	0
2310	Short/Long Term Disability Premium	0	0	121	0	0	0	0	0	0
2400	Life Insurance - GLI	19,447	105,685	122,209	157,481	0	142,594	0	(14,887)	0
2830	Admin. Assoc. Fees	520	536	536	0	0	0	0	0	0
3106	Sports Officials	0	4,242	0	0	0	0	0	0	0
3201	Telephone	6,113	5,912	3,772	5,000	0	5,000	0	0	0
3401	Travel Reimbursement	3,693	2,506	4,466	3,000	0	3,000	0	0	0
3402	Conference Expenses	16,366	32,463	15,976	12,000	0	109,000	0	97,000	0
3450	Field Trips	45,618	47,332	47,521	44,500	0	43,500	0	(1,000)	0
3501	Repair/Maint. - Building	0	425	0	0	0	0	0	0	0
3502	Repair/Maint. - Equipment	1,001	14,090	8,693	0	0	0	0	0	0
3504	Maint. Service Contracts	0	0	1,300	0	0	0	0	0	0
3902	Printing Services	1,869	106	775	2,000	0	2,000	0	0	0
3903	Postage	267	1,940	2,548	4,000	0	4,000	0	0	0
3911	Rental Equipment	0	629	376	0	0	0	0	0	0
3913	Tuition - Other Divisions	400	17,600	895	0	0	0	0	0	0
3919	Tuition - Annual Year Governor's School	0	0	37,814	0	0	0	0	0	0
3921	Tuition - PWCS	0	0	17,226	30,000	0	85,000	0	55,000	0
4001	Office Supplies	15,270	5,857	16,410	15,000	0	15,000	0	0	0
4002	Medical Supplies	196	1,549	1,615	2,000	0	2,000	0	0	0
4003	Custodial Supplies	17,705	27,051	29,369	35,000	0	40,000	0	5,000	0
4004	Repair/Maint. Supplies	609	6,605	6,769	0	0	0	0	0	0
4007	Wearing Apparel	441	0	503	0	0	0	0	0	0
4010	Instructional Supplies	493,491	126,095	94,303	277,349	0	183,075	0	(94,274)	0
4011	Textbooks	282,726	229,586	234,369	100,000	0	57,000	0	(43,000)	0
4013	Testing Materials	28,399	111,644	168,383	0	0	0	0	0	0
4015	Food Service Supplies	13,418	17,123	17,727	0	0	0	0	0	0
4016	Library Books	15,248	40,376	46,864	54,000	0	45,000	0	(9,000)	0
4017	Library Periodicals	3,161	12,776	14,630	25,000	0	24,000	0	(1,000)	0
4018	Library Supplies	3,501	1,124	887	0	0	1,000	0	1,000	0
4019	Food	0	0	229	0	0	0	0	0	0
4150	Lease Agreement	86,276	94,038	94,787	102,000	0	102,000	0	0	0
4310	Tech. Supp/Equip Add'l	113,433	70,463	54,866	60,000	0	45,000	0	(15,000)	0
4350	Tech. Supp/Equip Repl	0	2,009	107	0	0	0	0	0	0
4410	Software - Additional	5,839	28,911	26,068	30,000	0	30,000	0	0	0
4450	Software - Replacement	0	0	454	0	0	0	0	0	0
4510	General Equipment - Add'l.	121,421	28,508	74,662	155,000	0	70,000	0	(85,000)	0
5101	Equipment - Additional	75,665	0	0	0	0	0	0	0	0
8002	General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals		10,788,691	13,422,216	15,488,794	17,729,598	208.40	17,627,255	207.80	(102,343)	(0.60)
Student Enrollment		1,652	2,277	2,614	2,878		2,764			
Positions		136.00	167.60	189.70	208.40		207.80			

Prince William County Public Schools
FY 2016 Advertised Budget

PATTIE ELEMENTARY SCHOOL

School: 313
Address: 16125 Dumfries Rd.
Dumfries, VA 22026
Principal: Margaret Otterblad
Main Office: 703.670.3173
Grades: K - 5
Specialty:
Programs: Gifted Program, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	103,581	107,111	114,769	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	88,960	91,993	77,576	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,414,728	2,568,193	2,621,384	2,550,240	42.00	2,575,440	42.00	25,200	0.00
1121	Librarian	88,352	91,364	94,105	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	98,287	106,488	88,475	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	107,360	138,758	114,844	94,560	4.00	95,040	4.00	480	0.00
1142	Cafeteria Aide	14,477	14,860	15,191	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	183,006	174,884	178,837	189,600	6.00	191,040	6.00	1,440	0.00
1190	Custodian	146,604	149,957	154,144	110,400	3.50	111,600	3.50	1,200	0.00
1200	Overtime	4,131	8,042	5,984	7,000		7,000		0	
1201	Straight Time	0	0	0	0		500		500	
1300	Temporary Employee	32,070	24,066	19,672	4,000		3,500		(500)	
1500	Substitute Teacher	46,926	54,142	30,462	40,000		40,000		0	
1502	Substitute, Other	1,265	747	53	1,000		0		(1,000)	
1600	Instructional Supplement	3,469	906	2,275	0		0		0	
2100	Social Security - FICA	243,979	261,426	261,808	257,439		259,934		2,495	
2210	Retirement - VRS	404,107	515,487	475,345	559,066		521,044		(38,022)	
2211	Retiree Health Care Credit	20,936	36,234	35,974	0		0		0	
2220	Retirement - PWCS	32,368	34,219	34,249	26,732		27,006		273	
2300	Health Insurance - HMP	251,145	240,299	256,766	358,084		390,082		31,998	
2400	Life Insurance - GLI	9,985	40,059	39,819	43,564		39,675		(3,889)	
3100	Professional Services	0	313	0	0		0		0	
3401	Travel Reimbursement	872	2,079	890	1,000		1,000		0	
3450	Field Trips	1,700	(1,263)	452	0		0		0	
3504	Maint. Service Contract	0	489	550	0		0		0	
3700	In-Service Expenses	0	0	3,532	0		5,000		5,000	
3902	Printing Services	16,928	7,632	3,379	10,000		10,000		0	
3903	Postage	0	0	94	0		1,000		1,000	
3913	Tuition - Other Divisions	0	1,350	0	0		0		0	
3999	Other Contract Services	0	0	1,872	0		0		0	
4001	Office Supplies	4,596	1,903	1,911	5,230		5,000		(230)	
4002	Medical Supplies	187	0	2,001	1,500		1,500		0	
4003	Custodial Supplies	17,024	18,791	13,436	20,000		20,000		0	
4010	Instructional Supplies	273,660	204,427	82,791	221,975		294,566		72,591	
4011	Textbooks	49,022	0	0	40,000		10,000		(30,000)	
4013	Testing Materials	0	0	299	0		0		0	
4016	Library Books	18,453	24,711	22,678	10,000		10,000		0	
4018	Library Supplies	0	0	1,534	0		0		0	
4150	Lease Agreement	0	0	12,668	0		0		0	
4310	Tech. Supp/Equip - Add'l	0	0	8,990	20,000		20,000		0	
4350	Tech. Supp/Equip - Repl	0	69,106	570	0		0		0	
4410	Software - Additional	42,472	3,834	4,349	0		20,000		20,000	
4450	Software - Replacement	0	11,318	907	0		0		0	
4510	General Equipment - Add'l	12,434	6,274	707	35,000		5,000		(30,000)	
4550	General Equipment - Repl.	2,198	1,884	23,968	0		0		0	
5103	DP Equipment - Additional	0	(630)	0	0		0		0	
8002	General Reserve	0	0	0	4,000		0		(4,000)	
Totals		4,735,282	5,011,451	4,809,307	4,978,812	60.76	5,038,637	60.76	59,825	0.00
School Enrollment		689	714	698	712		731			
Positions		59.27	62.77	60.77	60.76		60.76			

Prince William County Public Schools
FY 2016 Advertised Budget

PENN ELEMENTARY SCHOOL

School: 385
Address: 12980 Queen Chapel Rd.
Woodbridge, VA 22193
Principal: Elliot Bolles
Main Office: 703.590.0344
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	121,979	124,173	127,898	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	103,130	103,540	106,646	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,324,772	2,432,594	2,648,598	2,793,120	46.00	3,188,640	52.00	395,520	6.00
1121	Librarian	62,056	64,115	66,039	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	79,392	89,632	92,321	97,152	1.60	122,640	2.00	25,488	0.40
1140	Teacher Assistant	271,770	250,343	253,302	307,320	13.00	380,160	16.00	72,840	3.00
1142	Cafeteria Aide	8,614	10,235	10,613	23,472	1.20	23,040	1.20	(432)	0.00
1150	Secretarial / Bookkeeper	149,918	144,774	140,019	141,840	4.00	142,800	4.00	960	0.00
1190	Custodian	94,037	97,145	124,511	124,080	4.00	153,360	5.00	29,280	1.00
1200	Overtime	7,398	4,822	8,603	2,000		1,386		(614)	
1201	Straight Time	0	0	0	0		5,079		5,079	
1300	Temporary Employee	101,828	72,785	122,454	43,532		53,346		9,814	
1500	Substitute Teacher	52,833	39,860	59,768	57,720		62,797		5,077	
1502	Substitute, Other	8,366	6,899	6,964	11,545		12,004		459	
1600	Instructional Supplement	1,091	792	6,647	0		0		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,168	3,037		3,099		62	
2100	Social Security - FICA	246,932	250,377	274,838	295,649		337,610		41,960	
2210	Retirement - VRS	409,914	499,522	496,192	630,509		663,485		32,977	
2211	Retiree Health Care Credit	21,376	35,285	38,219	0		0		0	
2220	Retirement - PWCS	34,389	35,856	33,476	30,147		34,428		4,281	
2221	Defined Contribution Plan	0	0	102	0		0		0	
2300	Health Insurance - HMP	322,451	336,147	387,787	403,823		497,297		93,474	
2310	Short/Long Term Disability Premium	0	0	28	0		0		0	
2400	Life Insurance - GLI	10,117	38,714	42,093	49,128		50,580		1,451	
2830	Admin. Assoc. Fees	0	0	0	444		444		0	
3100	Professional Services	10,000	10,000	4,500	0		0		0	
3201	Telephone	4,332	984	976	3,000		1,200		(1,800)	
3401	Travel Reimbursement	0	0	1,627	5,000		0		(5,000)	
3402	Conference Expenses	1,319	198	20	1,750		17,750		16,000	
3450	Field Trips	1,767	1,907	2,403	6,000		4,000		(2,000)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	1,616	0	1,170	3,000		0		(3,000)	
3902	Printing Services	3,732	4,887	11,362	1,500		1,500		0	
3903	Postage	435	0	833	3,000		5,000		2,000	
3999	Other Contract Services	2,325	0	0	0		0		0	
4001	Office Supplies	444	2,858	31,470	25,000		5,000		(20,000)	
4002	Medical Supplies	313	84	0	500		750		250	
4003	Custodial Supplies	12,287	9,819	19,600	24,853		25,000		147	
4004	Repair/Maint. Supplies	0	0	704	2,000		3,000		1,000	
4010	Instructional Supplies	87,709	89,994	213,969	141,004		106,929		(34,075)	
4011	Textbooks	0	23,854	50,537	41,000		41,000		0	
4013	Testing Materials	4,048	0	225	12,000		12,000		0	
4016	Library Books	0	0	0	2,000		4,000		2,000	
4017	Library Periodicals	188	0	163	300		300		0	
4018	Library Supplies	0	0	0	600		600		0	
4019	Food	0	0	0	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	42,449	9,434	93,423	66,000		48,000		(18,000)	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	4,762	0	0	0		0		0	
4550	General Equipment - Repl.	3,943	0	961	2,000		4,000		2,000	
Totals		4,616,240	4,793,877	5,484,229	5,613,386	72.80	6,280,024	83.20	666,638	10.40
School Enrollment		664	651	723	757		888			
Positions		61.33	59.87	66.07	72.80		83.20			

Prince William County Public Schools
FY 2016 Advertised Budget

PENNINGTON TRADITIONAL SCHOOL
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1111 Principal	133,066	137,603	141,731	124,920	1.00	126,240	1.00	1,320	0.00
1112 Assistant Principal	88,961	91,993	0	0	0.00	84,840	1.00	84,840	1.00
1115 Teacher, Admin. Assign.	0	0	62,217	62,280	1.00	0	0.00	(62,280)	(1.00)
1120 Teacher, Classroom	2,274,402	2,315,520	2,336,892	2,343,792	38.60	2,305,632	37.60	(38,160)	(1.00)
1121 Librarian	65,744	67,985	70,025	62,280	1.00	63,000	1.00	720	0.00
1122 Counselor	72,434	74,977	77,226	72,864	1.20	85,848	1.40	12,984	0.20
1142 Cafeteria Aide	7,160	7,287	7,352	7,824	0.40	7,680	0.40	(144)	0.00
1150 Secretarial / Bookkeeper	128,433	133,059	162,035	159,840	5.00	161,040	5.00	1,200	0.00
1180 Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	89,883	100,312	99,728	96,720	3.00	97,680	3.00	960	0.00
1200 Overtime	764	680	2,395	1,350		1,350	0.00	0	
1201 Straight Time	0	0	0	0				0	
1300 Temporary Employee	46,718	44,970	41,032	38,000		38,000		0	
1500 Substitute Teacher	32,126	36,826	26,595	29,000		33,440		4,440	
1502 Substitute, Other	3,825	1,734	302	2,000		1,000		(1,000)	
1600 Instructional Supplement	9,740	10,528	6,955	500		500		0	
1602 Extra-Curr. Supplement	11,825	12,556	11,883	15,000		1,500		(13,500)	
2100 Social Security - FICA	216,696	223,199	221,297	230,750		230,093		(657)	
2210 Retirement - VRS	342,513	423,020	399,603	495,177		457,022		(38,155)	
2211 Retiree Health Care Credit	17,805	29,591	30,289	0		0		0	
2220 Retirement - PWCS	20,091	24,152	24,878	23,674		23,687		13	
2221 Defined Contribution Plan	0	0	235	0		0		0	
2300 Health Insurance - HMP	259,672	252,847	283,751	317,113		342,141		25,028	
2310 Short/Long Term Disability Premium	0	0	73	0		0		0	
2400 Life Insurance - GLI	8,464	32,635	33,355	38,579		34,799		(3,781)	
3401 Travel Reimbursement	1,333	905	692	454		454		0	
3402 Conference Expenses	2,420	3,828	4,772	4,500		4,500		0	
3450 Field Trips	137	1,266	707	0		0		0	
3902 Printing Services	631	243	376	500		500		0	
3903 Postage	1,223	1,435	979	1,500		1,500		0	
4001 Office Supplies	0	0	0	0		10,000		10,000	
4002 Medical Supplies	0	0	0	0		500		500	
4003 Custodial Supplies	10,146	4,879	7,972	7,790		7,790		0	
4007 Wearing Apparel	150	75	75	225		225		0	
4010 Instructional Supplies	73,397	63,263	55,631	21,561		32,598		11,037	
4011 Textbooks	18,496	44,856	58,664	33,592		50,000		16,408	
4013 Testing Materials	0	0	0	10,000		10,000		0	
4016 Library Books	0	(363)	0	2,500		1,500		(1,000)	
4017 Library Periodicals	0	0	0	0		500		500	
4018 Library Supplies	0	489	138	500		1,000		500	
4019 Food	0	0	0	0		500		500	
4310 Tech. Supp/Equip Add'l	30,577	24,382	14,797	20,000		10,000		(10,000)	
4350 Tech. Supp/Equip Repl	0	15,508	0	0		0		0	
4450 Software - Replacement	0	0	454	700		12,013		11,313	
4510 General Equipment - Add'l.	4,595	126	643	800		6,000		5,200	
5101 Equipment - Additional	0	0	0	10,000		0		(10,000)	
Totals	3,975,927	4,184,867	4,188,246	4,236,285	51.20	4,245,071	50.40	8,786	(0.80)
School Enrollment	640	643	637	648		648			
Positions	48.70	49.20	49.20	51.20		50.40			

Prince William County Public Schools

FY 2016 Advertised Budget

PINEY BRANCH ELEMENTARY SCHOOL

School: 311
Address: 8301 Linton Hall Rd.
 Bristow, VA 20136
Principal: Janice Herritt
Main Office: 571.261.5300
Grades: K - 5
Specialty:
Programs:



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	123,682	113,635	117,044	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	68,179	70,506	70,505	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,345,309	2,517,528	2,628,928	2,884,200	47.50	2,514,120	41.00	(370,080)	(6.50)
1121	Librarian	65,744	67,985	70,025	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	74,045	84,098	86,620	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	86,212	108,911	83,725	177,300	7.50	47,520	2.00	(129,780)	(5.50)
1142	Cafeteria Aide	10,492	9,806	9,933	15,648	0.80	15,487	0.80	(161)	0.00
1150	Secretarial / Bookkeeper	123,199	125,947	125,594	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	118,113	122,024	125,641	119,280	4.00	120,960	4.00	1,680	0.00
1200	Overtime	4,178	66	3,440	0		0		0	
1300	Temporary Employee	10,470	88,095	82,004	0		38,000		38,000	
1500	Substitute Teacher	42,829	58,533	90,539	34,000		93,000		59,000	
1502	Substitute, Other	39,410	17,398	17,062	7,600		10,100		2,500	
1600	Instructional Supplement	1,605	7,604	4,030	0		8,000		8,000	
1602	Extra-Curr. Supplement	1,465	0	1,498	1,498		1,498		0	
2100	Social Security - FICA	237,431	252,010	256,639	285,566		255,922		(29,644)	
2210	Retirement - VRS	347,634	483,826	453,754	622,132		495,843		(126,288)	
2211	Retiree Health Care Credit	17,990	34,051	34,945	0		0		0	
2220	Retirement - PWCS	18,473	22,531	22,205	29,736		25,752		(3,984)	
2221	Defined Contribution Plan	0	0	107	0		0		0	
2300	Health Insurance - HMP	205,215	256,621	304,686	398,309		371,970		(26,339)	
2310	Short/Long Term Disability Premium	0	0	29	0		0		0	
2400	Life Insurance - GLI	8,590	37,617	38,611	48,458		37,833		(10,625)	
2830	Admin. Assoc. Fees	0	1,540	0	1,000		1,000		0	
3100	Professional Services	653	933	380	0		0		0	
3201	Telephone	2,199	2,090	1,343	2,500		2,500		0	
3401	Travel Reimbursement	13,006	2,147	2,619	0		2,000		2,000	
3402	Conference Expenses	107	489	274	500		500		0	
3450	Field Trips	3,129	146	301	0		0		0	
3501	Repair/Maint. - Building	0	0	657	0		0		0	
3504	Maint. Service Contract	0	0	229	0		0		0	
3700	In-Service Expenses	314	3,580	0	3,000		3,000		0	
3902	Printing Services	45,925	21,908	8,358	10,000		10,000		0	
3903	Postage	(46)	1,220	0	0		0		0	
3911	Rental Equipment	11,633	16,750	16,750	9,900		17,000		7,100	
4001	Office Supplies	35,410	4,626	18,632	20,000		20,000		0	
4002	Medical Supplies	638	25	759	0		0		0	
4003	Custodial Supplies	17,850	16,342	28,322	25,000		25,000		0	
4004	Repair/Maint. Supplies	0	163	0	0		0		0	
4007	Wearing Apparel	300	288	225	300		300		0	
4008	Reference Materials	0	715	0	0		0		0	
4010	Instructional Supplies	193,452	53,954	85,749	14,134		117,035		102,901	
4011	Textbooks	36,828	64,808	17,803	0		50,000		50,000	
4012	Emp. Training Supplies	0	3,356	0	0		0		0	
4016	Library Books	4,353	15,419	7,449	19,999		20,000		1	
4017	Library Periodicals	342	232	0	400		400		0	
4018	Library Supplies	0	386	318	0		0		0	
4019	Food	0	0	0	0		5,000		5,000	
4310	Tech. Supp/Equip - Add'l	20,046	1,639	40,454	13,954		58,848		44,894	
4350	Tech. Supp/Equip - Repl	0	645	107	0		0		0	
4410	Software - Additional	0	190	0	0		0		0	
4450	Software - Replacement	0	0	1,004	0		0		0	
4510	General Equipment - Add'l.	0	1,889	3,455	0		0		0	
4550	General Equipment - Repl.	0	480	0	0		0		0	
Totals		4,341,404	4,699,751	4,867,749	5,234,685	68.40	4,865,220	56.40	(369,465)	(12.00)
School Enrollment		686	728	730	776		786			
Positions		58.07	60.27	61.77	68.40		56.40			

Prince William County Public Schools
FY 2016 Advertised Budget

PORTER SCHOOL
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1111 Principal	137,057	137,603	141,731	124,920 1.00	126,240 1.00	1,320 0.00
1112 Assistant Principal	57,667	64,522	66,458	83,280 1.00	84,840 1.00	1,560 0.00
1115 Teacher, Admin. Assign.	6,688	6,885	7,024	6,072 0.10	6,132 0.10	60 0.00
1120 Teacher, Classroom	2,234,212	2,247,144	2,322,330	2,434,872 40.10	2,409,876 39.30	(24,996) (0.80)
1121 Librarian	63,900	65,981	67,960	62,280 1.00	63,000 1.00	720 0.00
1122 Counselor	45,766	53,668	54,035	62,280 1.00	63,000 1.00	720 0.00
1140 Teacher Assistant	63,948	67,668	73,136	80,849 3.42	81,333 3.42	484 0.00
1142 Cafeteria Aide	16,558	15,331	15,425	15,648 0.80	15,360 0.80	(288) 0.00
1150 Secretarial / Bookkeeper	146,951	151,833	156,386	160,680 4.00	162,480 4.00	1,800 0.00
1180 Natl Board Certified Teacher Incentive Bonus	12,500	2,500	2,500	0 0.00	0 0.00	0 0.00
1190 Custodian	129,864	134,162	135,556	133,680 4.00	134,640 4.00	960 0.00
1200 Overtime	5,717	5,492	4,795	6,000	8,000 0.00	2,000
1201 Straight Time	0	0	0	0		0
1300 Temporary Employee	23,999	34,473	35,009	7,000	8,000	1,000
1500 Substitute Teacher	29,853	35,291	28,078	33,000	33,000	0
1502 Substitute, Other	2,417	3,392	3,921	4,000	5,000	1,000
1600 Instructional Supplement	24,531	39,427	34,112	0	25,000	25,000
2100 Social Security - FICA	219,008	225,058	232,090	245,915	246,781	866
2210 Retirement - VRS	359,666	421,406	399,100	531,299	487,332	(43,967)
2211 Retiree Health Care Credit	18,585	30,462	31,116	0	0	0
2220 Retirement - PWCS	25,951	25,021	23,895	25,506	25,366	(140)
2221 Defined Contribution Plan	0	0	570	0	0	0
2300 Health Insurance - HMP	246,243	243,578	229,547	341,657	366,390	24,733
2310 Short/Long Term Disability Premium	0	0	171	0	0	0
2400 Life Insurance - GLI	8,895	33,809	34,595	41,565	37,265	(4,300)
2830 Admin. Assoc. Fees	1,194	980	1,012	1,000	1,000	0
3105 Contractual Services	32	955	4,287	5,000	5,000	0
3201 Telephone	3,860	3,846	3,907	5,000	3,000	(2,000)
3402 Conference Expenses	5,385	25,747	26,692	10,000	25,000	15,000
3450 Field Trips	4,367	2,901	2,899	4,000	4,000	0
3501 Repair/Maint. - Building	720	0	0	0	0	0
3504 Maint. Service Contract	489	489	550	0	0	0
3700 In-Service Expenses	2,285	6,665	9,606	3,000	4,000	1,000
3902 Printing Services	27,666	26,964	20,762	25,000	7,500	(17,500)
3903 Postage	965	679	1,450	2,000	3,000	1,000
3911 Rental Equipment	0	0	6,140	0	25,000	25,000
3918 Permits & Fees	0	0	6,300	0	0	0
3999 Other Contract Services	0	0	0	3,000	4,000	1,000
4001 Office Supplies	8,371	10,939	11,906	7,000	8,000	1,000
4002 Medical Supplies	648	250	465	800	500	(300)
4003 Custodial Supplies	14,738	17,496	16,733	20,000	25,000	5,000
4004 Repair/Maint. Supplies	0	0	230	0	0	0
4007 Wearing Apparel	150	0	72	500	500	0
4010 Instructional Supplies	41,494	68,692	65,363	34,673	58,198	23,525
4011 Textbooks	21,118	34,251	17,510	37,000	40,000	3,000
4013 Testing Materials	17,550	8,775	0	6,007	8,000	1,993
4016 Library Books	6,872	2,092	5,040	5,000	8,000	3,000
4017 Library Periodicals	2,527	719	1,340	5,000	4,000	(1,000)
4018 Library Supplies	466	1,133	403	1,000	800	(200)
4019 Food	0	0	373	0	8,000	8,000
4310 Tech. Supp/Equip Add'l	68,666	252,127	53,557	18,000	38,000	20,000
4410 Software - Additional	163	28,640	16,603	10,000	35,000	25,000
4450 Software - Replacement	0	0	454	500	800	300
4510 General Equipment - Add'l.	3,062	74,546	14,776	13,000	14,000	1,000
4550 General Equipment - Repl.	0	0	93	3,000	4,000	1,000
5101 Equipment - Additional	0	0	16,500	0	0	0
Totals	4,112,764	4,613,594	4,404,563	4,619,983 56.42	4,723,333 55.62	103,350 (0.80)
School Enrollment	663	687	674	672	672	
Positions	54.00	55.00	55.92	56.42	55.62	

**Prince William County Public Schools
FY 2016 Advertised Budget**

POTOMAC HIGH SCHOOL

School: 514
Address: 3401 Panther Pride Dr.
 Dumfries, VA 22026
Principal: Michael Wright
Main Office: 703.441.4200
Grades: 9-12
Specialty: Cambridge Program
Programs: Welding, Navy JROTC, Baldrige School



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1107	Admin Coordinator	0	0	76,972	83,280 1.00	84,840 1.00	1,560	0.00	
1111	Principal	132,711	121,069	129,358	130,200 1.00	133,440 1.00	3,240	0.00	
1112	Assistant Principal	412,752	437,575	450,645	409,440 4.00	510,600 5.00	101,160	1.00	
1115	Teacher, Admin. Assign.	192,310	135,391	63,613	62,280 1.00	63,000 1.00	720	0.00	
1120	Teacher, Classroom	5,769,206	5,636,345	5,981,258	5,800,080 96.00	6,303,984 103.70	503,904	7.70	
1121	Librarian	79,922	143,170	147,628	124,560 2.00	126,000 2.00	1,440	0.00	
1122	Counselor	296,574	251,201	258,755	249,120 4.00	315,000 5.00	65,880	1.00	
1140	Teacher Assistant	100,516	110,462	112,589	94,560 4.00	118,800 5.00	24,240	1.00	
1148	Specialist	135,728	139,806	80,089	104,160 2.00	138,840 3.00	34,680	1.00	
1150	Secretarial / Bookkeeper	415,873	387,896	403,916	407,760 10.00	418,440 10.00	10,680	0.00	
1180	Natl Board Certified Teacher Incentive	10,000	5,000	5,000	0 0.00	0 0.00	0	0.00	
1190	Custodian	337,981	324,632	331,610	345,480 10.00	348,720 10.00	3,240	0.00	
1200	Overtime	8,826	(1,658)	3,763	3,000	3,000	0		
1300	Temporary Employee	69,259	29,760	49,578	44,500	51,000	6,500		
1500	Substitute Teacher	71,448	92,804	84,084	100,000	100,000	0		
1502	Substitute, Other	0	1,432	0	0	0	0		
1600	Instructional Supplement	775	310	390	1,000	1,000	0		
1601	Coaching Supplement	155,666	155,919	158,600	180,143	180,143	0		
1602	Extra-Curr. Supplement	69,268	64,683	73,332	71,621	71,621	0		
2100	Social Security - FICA	606,974	594,339	621,326	628,156	685,551	57,395		
2210	Retirement - VRS	982,274	1,165,008	1,100,245	1,316,855	1,333,714	16,858		
2211	Retiree Health Care Credit	51,143	82,912	84,569	0	0	0		
2220	Retirement - PWCS	73,387	69,457	68,711	63,269	69,349	6,081		
2300	Health Insurance - HMP	877,265	816,074	822,372	847,485	1,001,715	154,230		
2310	Short/Long Term Disability Premium	0	0	6	0	0	0		
2400	Life Insurance - GLI	24,268	91,191	92,926	103,104	101,884	(1,220)		
3106	Sports Officials	0	26,706	33,527	28,000	28,000	0		
3201	Telephone	0	5,616	4,932	8,000	8,000	0		
3401	Travel Reimbursement	5,179	712	2,570	1,500	3,500	2,000		
3402	Conference Expenses	4,714	4,301	2,434	5,000	7,000	2,000		
3450	Field Trips	43,266	44,559	45,430	38,500	39,500	1,000		
3504	Maint. Service Contracts	0	0	3,475	0	0	0		
3902	Printing Services	0	2,874	93	0	0	0		
3903	Postage	0	2,089	2,535	5,000	5,000	0		
3905	Extra Curricular Expenses	(884)	0	0	0	0	0		
3911	Rental Equipment	53,856	61,953	0	0	0	0		
3913	Tuition - Other Divisions	13,799	9,242	8,370	41,800	38,800	(3,000)		
3919	Tuition - Annual Year Governor's School	11,184	0	2,909	0	0	0		
3921	Tuition - PWCS	0	0	0	3,000	3,000	0		
3999	Other Contract Services	0	0	58	0	0	0		
4001	Office Supplies	3,412	3,191	6,134	5,500	5,500	0		
4002	Medical Supplies	880	722	1,528	2,000	2,000	0		
4003	Custodial Supplies	23,401	26,132	33,319	35,000	35,000	0		
4004	Repair/Maint. Supplies	0	0	1,737	0	0	0		
4007	Wearing Apparel	1,972	0	0	0	0	0		
4010	Instructional Supplies	217,402	234,895	245,970	602,273	531,374	(70,899)		
4011	Textbooks	37,886	63,134	101,912	40,500	61,500	21,000		
4013	Testing Materials	0	24,009	0	0	0	0		
4016	Library Books	1,992	8,295	7,824	9,000	11,000	2,000		
4017	Library Periodicals	477	4,604	397	2,000	2,000	0		
4018	Library Supplies	154	3,585	735	1,000	2,000	1,000		
4019	Food	0	0	56	0	0	0		
4310	Tech. Supp/Equip Add'l	5,518	13,032	49,680	27,000	25,000	(2,000)		
4350	Tech. Supp/Equip Repl	0	0	3,298	0	0	0		
4450	Software - Replacement	0	0	454	0	0	0		
4510	General Equipment - Add'l.	1,320	11,276	584	5,000	5,000	0		
5150	Lease/Purchase Agree.	(243)	0	56,752	55,000	60,000	5,000		
						0			
Totals		11,299,411	11,405,703	11,818,047	12,085,126 135.00	13,033,815 146.70	948,689	11.70	
Student Enrollment		1,598	1,525	1,624	1,724	1,873			
Positions		135.00	130.70	128.80	135.00	146.70			

**Prince William County Public Schools
FY 2016 Advertised Budget**

POTOMAC MIDDLE SCHOOL

School: 417

Address: 3130 Panther Pride Dr.
Dumfries, VA 22026

Principal: Alfie Turner

Main Office: 703.221.4996

Grades: 6-8

Specialty:

Programs: School of Excellence, Baldrige School, 21st Century PLUS Program



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	118,226	105,460	108,624	124,920 1.00	126,240 1.00	1,320 0.00	
1112	Assistant Principal	152,738	153,480	159,710	180,000 2.00	183,120 2.00	3,120 0.00	
1115	Teacher, Admin. Assign.	0	0	66,601	62,280 1.00	0 0.00	(62,280) (1.00)	
1120	Teacher, Classroom	3,797,949	3,926,655	4,063,630	4,013,520 66.00	4,421,160 72.00	407,640 6.00	
1121	Librarian	101,331	101,734	151,598	124,560 2.00	126,000 2.00	1,440 0.00	
1122	Counselor	214,531	221,020	215,249	194,040 3.00	196,200 3.00	2,160 0.00	
1140	Teacher Assistant	61,537	41,339	126,778	141,840 6.00	95,040 4.00	(46,800) (2.00)	
1148	Specialist	50,049	51,707	53,258	53,280 1.00	53,640 1.00	360 0.00	
1150	Secretarial / Bookkeeper	221,739	253,141	257,109	261,840 7.00	254,760 6.00	(7,080) (1.00)	
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	5,000	0 0.00	0 0.00	0 0.00	
1190	Custodian	191,329	199,237	207,811	200,760 6.00	202,440 6.00	1,680 0.00	
1200	Overtime	3,278	2,833	5,379	4,500	4,000	(500)	
1300	Temporary Employee	21,574	29,364	23,960	31,000	23,500	(7,500)	
1500	Substitute Teacher	134,873	127,775	96,279	110,000	65,000	(45,000)	
1502	Substitute, Other	1,581	678	905	1,500	1,000	(500)	
1600	Instructional Supplement	39,399	65,965	106,005	35,000	15,000	(20,000)	
1601	Coaching Supplement	28,587	29,086	29,086	36,700	37,173	473	
1602	Extra-Curr. Supplement	21,715	20,747	20,134	18,362	19,000	638	
1603	Homebound Tutoring	0	78	0	0	0	0	
1647	Coordinator Supplement	0	11,602	10,691	0	0	0	
2100	Social Security - FICA	381,732	397,990	419,935	427,948	445,471	17,523	
2210	Retirement - VRS	633,742	772,600	761,594	905,858	883,425	(22,433)	
2211	Retiree Health Care Credit	32,882	53,916	57,795	0	0	0	
2220	Retirement - PWCS	34,774	39,186	37,072	43,392	45,834	2,442	
2221	Defined Contribution Plan	0	0	51	0	0	0	
2300	Health Insurance - HMP	429,384	403,755	516,372	581,239	662,056	80,817	
2310	Short/Long Term Disability Premium	0	0	21	0	0	0	
2400	Life Insurance - GLI	15,659	59,613	63,848	70,712	67,338	(3,375)	
2830	Admin. Assoc. Fees	219	1,082	976	1,500	675	(825)	
3100	Professional Services	4,915	5,723	3,179	5,000	0	(5,000)	
3106	Sports Officials	2,551	5,392	3,160	3,160	3,210	50	
3201	Telephone	8,664	7,848	7,778	10,000	3,000	(7,000)	
3401	Travel Reimbursement	12,337	9,161	17,224	14,500	2,500	(12,000)	
3402	Conference Expenses	562	9,340	(4,715)	3,000	2,000	(1,000)	
3450	Field Trips	35,831	45,110	25,473	18,125	5,625	(12,500)	
3501	Repair/Maint. - Building	1,870	2,254	300	1,000	500	(500)	
3504	Maint. Service Contract	0	0	1,227	0	0	0	
3700	In-Service Expenses	1,375	4,513	1,263	5,000	1,500	(3,500)	
3901	Laundry/Dry Cleaning	5,205	0	0	0	0	0	
3902	Printing Services	26,010	27,797	33,638	39,000	23,000	(16,000)	
3903	Postage	5,513	5,533	5,951	5,500	2,500	(3,000)	
3905	Extra Curricular Expenses	0	0	62	0	0	0	
3911	Rental Equipment	0	1,959	0	0	0	0	
3913	Tuition - Other Divisions	0	0	0	1,000	1,000	0	
3921	Tuition - PW	0	0	0	20,000	5,000	(15,000)	
3999	Other Contract Services	0	0	0	500	500	0	
4001	Office Supplies	2,987	7,762	15,941	60,000	10,000	(50,000)	
4002	Medical Supplies	704	798	1,109	5,500	1,500	(4,000)	
4003	Custodial Supplies	11,912	16,091	12,025	20,000	10,000	(10,000)	
4004	Repair/Maint. Supplies	0	0	1,236	0	0	0	
4007	Wearing Apparel	225	75	7,182	10,300	7,763	(2,537)	
4008	Reference Materials	0	0	0	7,000	2,000	(5,000)	
4009	Extra Curricular Supplies	495	0	0	0	0	0	
4010	Instructional Supplies	194,197	227,899	150,772	463,530	63,924	(399,606)	
4011	Textbooks	10,739	58,227	157,530	85,000	40,000	(45,000)	
4013	Testing Materials	0	14,850	16,419	3,500	20,000	16,500	
4016	Library Books	2,906	4,443	0	3,000	1,000	(2,000)	
4017	Library Periodicals	754	719	0	1,500	500	(1,000)	
4018	Library Supplies	459	1,644	1,292	2,500	500	(2,000)	
4019	Food	0	0	119	5,000	2,500	(2,500)	
4020	Printing Supplies	5,861	2,717	0	6,000	0	(6,000)	
4310	Tech. Supp/Equip - Add'l	17,826	14,074	5,018	18,000	1,000	(17,000)	
4410	Software - Additional	0	0	53	500	500	0	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l.	7,447	5,974	11,543	10,000	1,500	(8,500)	
5101	Equipment - Additional	573	0	0	0	0	0	
8002	General Reserve	0	0	0	5,000	0	(5,000)	
Totals		7,058,246	7,554,946	8,040,703	8,456,867 95.00	8,141,094 97.00	(315,773) 2.00	
Student Enrollment		1,093	1,106	1,152	1,218	1,189	(315,773)	
Positions		86.00	87.10	94.50	95.00	97.00		

Prince William County Public Schools

FY 2016 Advertised Budget

POTOMAC VIEW ELEMENTARY SCHOOL

School: 355
Address: 14601 Lamar Rd.
 Woodbridge, VA 22191
Principal: Susan Porter
Main Office: 703.491.1126
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	131,214	131,736	135,688	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	79,041	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	0	0.00	63,000	1.00	63,000	1.00
1120	Teacher, Classroom	2,938,088	3,114,907	3,199,143	3,706,956	61.05	3,875,424	63.20	168,468	2.15
1121	Librarian	78,105	80,711	83,132	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	73,063	86,902	101,589	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	197,669	194,611	200,924	165,480	7.00	142,560	6.00	(22,920)	(1.00)
1142	Cafeteria Aide	22,719	23,442	24,650	23,472	1.20	23,040	1.20	(432)	0.00
1148	Specialist	73,875	76,235	74,329	76,680	2.00	77,760	2.00	1,080	0.00
1150	Secretarial / Bookkeeper	123,458	113,900	118,772	134,760	4.00	135,720	4.00	960	0.00
1190	Custodian	121,368	125,276	130,178	133,680	4.00	130,080	4.00	(3,600)	0.00
1200	Overtime	2,341	2,610	1,572	2,000		3,000	0.00	1,000	
1300	Temporary Employee	11,784	6,554	5,580	0		0		0	
1500	Substitute Teacher	50,783	86,143	72,956	80,000		80,000		0	
1502	Substitute, Other	5,390	4,882	26,705	12,000		3,000		(9,000)	
1600	Instructional Supplement	5,036	4,023	2,682	3,000		4,000		1,000	
1602	Extra-Curr. Supplement	736	749	749	0		0		0	
2100	Social Security - FICA	284,601	302,063	309,720	360,913		376,611		15,698	
2210	Retirement - VRS	482,546	599,215	574,944	780,286		753,849		(26,437)	
2211	Retiree Health Care Credit	25,123	42,685	44,256	0		0		0	
2220	Retirement - PWCS	27,808	27,986	31,727	37,239		38,961		1,722	
2221	Defined Contribution Plan	0	0	356	0		0		0	
2300	Health Insurance - HMP	378,528	382,097	417,390	498,813		562,768		63,955	
2310	Short/Long Term Disability Premium	0	0	103	0		0		0	
2400	Life Insurance - GLI	11,934	46,900	48,623	60,685		57,239		(3,446)	
2830	Admin. Assoc. Fees	10	989	133	1,000		1,000		0	
3201	Telephone	2,424	2,177	1,552	3,000		3,000		0	
3401	Travel Reimbursement	0	603	94	1,000		1,000		0	
3402	Conference Expenses	4,414	5,776	3,614	2,000		0		(2,000)	
3450	Field Trips	3,549	7,082	5,002	5,000		5,000		0	
3504	Maint. Service Contract	0	0	875	2,000		2,000		0	
3902	Printing Services	1,424	0	539	500		800		300	
3903	Postage	118	648	174	2,000		2,000		0	
3905	Extra Curricular Expenses	0	0	0	0		25,542		25,542	
3913	Tuition - Other Divisions	0	0	4,134	0		0		0	
4001	Office Supplies	915	1,691	549	8,940		2,500		(6,440)	
4002	Medical Supplies	820	1,611	1,969	4,000		4,000		0	
4003	Custodial Supplies	32,904	25,195	29,460	30,000		30,000		0	
4004	Repair/Maint. Supplies	500	652	0	0		0		0	
4010	Instructional Supplies	120,237	155,122	135,873	222,100		118,738		(103,362)	
4011	Textbooks	8,521	39,635	53,639	80,000		40,000		(40,000)	
4013	Testing Materials	1,062	1,530	0	1,500		1,500		0	
4016	Library Books	5,118	0	13,591	20,000		10,000		(10,000)	
4017	Library Periodicals	770	94	546	1,000		1,000		0	
4018	Library Supplies	835	872	3,646	3,000		3,000		0	
4019	Food	0	0	0	0		2,000		2,000	
4150	Lease Agreement	26,860	24,860	30,100	35,000		36,000		1,000	
4310	Tech. Supp/Equip - Add'l	80,128	16,730	23,900	30,000		30,000		0	
4350	Tech. Supp/Equip - Repl	0	77,618	5,748	0		0		0	
4410	Software - Additional	10,437	0	6,209	0		0		0	
4450	Software - Replacement	0	0	454	500		500		0	
4510	General Equipment - Add'l.	18,896	1,806	1,724	3,000		8,000		5,000	
5101	Equipment - Additional	0	3,700	0	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		5,445,152	5,892,524	6,001,912	6,916,304	84.25	7,040,032	86.40	123,728	2.15
School Enrollment		726	753	766	819		810			
Positions		76.90	80.30	79.70	84.25		86.40			

**Prince William County Public Schools
FY 2016 Advertised Budget**

RIPPON MIDDLE SCHOOL

School: 459
Address: 15101 Blackburn Rd.
 Woodbridge, VA 22191
Principal: Gail Stone
Main Office: 703.491.2171
Grades: 6-8
Specialty: Mathematics and Science
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	129,190	133,595	137,603	124,920	1.00	126,240	1.00	1,320 0.00
1112	Assistant Principal	173,008	178,908	184,273	180,000	2.00	183,120	2.00	3,120 0.00
1115	Teacher, Admin. Assign.	62,056	66,005	60,759	62,280	1.00	63,000	1.00	720 0.00
1120	Teacher, Classroom	3,920,343	4,154,177	4,508,851	4,560,000	75.00	4,421,160	72.00	(138,840) (3.00)
1121	Librarian	102,595	103,002	153,244	124,560	2.00	126,000	2.00	1,440 0.00
1122	Counselor	123,639	127,035	130,846	194,040	3.00	196,200	3.00	2,160 0.00
1140	Teacher Assistant	44,187	45,057	85,601	94,560	4.00	118,800	5.00	24,240 1.00
1148	Specialist	48,638	50,248	51,756	53,280	1.00	53,640	1.00	360 0.00
1150	Secretarial / Bookkeeper	227,416	232,138	234,652	236,520	6.00	243,720	6.00	7,200 0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	10,000	7,500	0	0.00	0	0.00	0 0.00
1190	Custodian	144,461	142,606	137,142	153,960	5.00	155,160	5.00	1,200 0.00
1200	Overtime	701	461	1,223	1,000		1,000		0
1300	Temporary Employee	25,291	14,873	21,430	0		0		0
1500	Substitute Teacher	79,537	78,345	72,756	90,000		90,000		0
1502	Substitute, Other	0	151	3,618	2,500		2,500		0
1600	Instructional Supplement	17,711	13,560	17,199	9,570		6,500		(3,070)
1601	Coaching Supplement	29,429	29,086	29,086	29,663		42,218		12,555
1602	Extra-Curr. Supplement	25,087	26,483	29,219	25,400		17,876		(7,524)
2100	Social Security - FICA	379,869	400,880	431,270	454,583		447,309		(7,274)
2210	Retirement - VRS	632,381	800,947	798,308	982,774		891,212		(91,562)
2211	Retiree Health Care Credit	32,974	56,840	61,840	0		0		0
2220	Retirement - PWCS	40,461	44,146	45,007	46,851		46,065		(786)
2221	Defined Contribution Plan	0	0	131	0		0		0
2300	Health Insurance - HMP	464,603	477,619	505,690	627,577		665,383		37,806
2310	Short/Long Term Disability Premium	0	0	40	0		0		0
2400	Life Insurance - GLI	15,621	62,173	67,563	76,350		67,676		(8,674)
2830	Admin. Assoc. Fees	393	438	219	500		500		0
3106	Sports Officials	5,581	2,601	0	2,000		2,000		0
3201	Telephone	3,496	3,146	2,715	5,000		5,000		0
3401	Travel Reimbursement	447	192	0	250		250		0
3402	Conference Expenses	8,485	2,807	3,187	2,500		2,500		0
3450	Field Trips	21,013	19,238	19,328	28,000		31,000		3,000
3501	Repair/Maint. - Building	288	663	0	500		500		0
3502	Repair/Maint. - Equipment	150	0	0	0		0		0
3504	Maint. Service Contract	0	0	875	400		400		0
3700	In-Service Expenses	0	0	255	2,500		2,500		0
3902	Printing Services	385	1,089	1,213	5,000		6,500		1,500
3903	Postage	1,883	1,499	1,062	1,500		1,500		0
3921	Tuition - PW	0	0	0	25,000		25,000		0
4001	Office Supplies	0	32	385	5,000		5,000		0
4002	Medical Supplies	735	388	145	3,000		3,000		0
4003	Custodial Supplies	13,218	26,461	4,153	35,366		35,400		34
4004	Repair/Maint. Supplies	0	0	444	2,500		2,500		0
4007	Wearing Apparel	9,388	15,174	3,690	10,400		10,400		0
4009	Extra Curricular Supplies	0	34	0	0		0		0
4010	Instructional Supplies	102,556	36,566	48,174	271,500		256,500		(15,000)
4011	Textbooks	45,240	100,041	12,473	100,000		79,178		(20,822)
4013	Testing Materials	15,173	20	9,450	10,000		10,000		0
4016	Library Books	3,815	1,821	906	10,000		10,000		0
4017	Library Periodicals	1,040	0	402	3,500		4,000		500
4019	Food	0	0	90	0		0		0
4310	Tech. Supp/Equip Add'l	74,350	9,284	12,894	10,000		10,000		0
4350	Tech. Supp/Equip Repl	4,045	36,961	345	11,000		11,000		0
4450	Software - Replacement	2,201	0	1,649	10,000		20,000		10,000
4510	General Equipment - Add'l	7,832	1,594	1,292	30,000		25,000		(5,000)
4550	General Equipment - Repl.	2,310	1,300	640	17,000		12,000		(5,000)
5150	Lease/Purchase Agree.	34,581	29,893	25,206	25,000		30,000		5,000
5501	Equipment - Replacement	27,055	0	0	0		0		0
8002	General Reserve	0	0	0	5,000		5,000		0
Totals		7,107,358	7,539,576	7,927,797	8,762,805	100.00	8,571,407	98.00	(191,398) (2.00)
Student Enrollment		1,016	1,082	1,166	1,234		1,218		
Positions		88.00	90.00	98.00	100.00		98.00		

Prince William County Public Schools
FY 2016 Advertised Budget

RIVER OAKS ELEMENTARY SCHOOL

School: 375
Address: 16950 McGuffeys Trl.
Woodbridge, VA 22191
Principal: Aerica Williams
Main Office: 703.441.0050
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,185	117,045	120,556	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	81,411	84,188	86,713	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,390,597	2,388,896	2,576,333	2,762,760	45.50	3,004,680	49.00	241,920	3.50
1121	Librarian	63,451	62,857	61,123	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	66,128	82,497	84,971	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	103,229	107,758	52,887	70,920	3.00	83,160	3.50	12,240	0.50
1142	Cafeteria Aide	11,049	12,191	12,364	23,472	1.20	23,040	1.20	(432)	0.00
1150	Secretarial / Bookkeeper	104,247	110,508	113,817	130,680	4.00	131,520	4.00	840	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	110,186	123,828	127,508	110,400	3.50	111,600	3.50	1,200	0.00
1200	Overtime	1,038	136	2,926	0		4,500		4,500	
1201	Straight Time	0	0	0	0		6,000		6,000	
1300	Temporary Employee	40,948	55,542	57,426	29,000		26,000		(3,000)	
1500	Substitute Teacher	46,754	74,344	60,556	73,000		53,500		(19,500)	
1502	Substitute, Other	0	492	227	0		0		0	
1600	Instructional Supplement	475	26,215	0	2,000		2,000		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,247	0		0		0	
2100	Social Security - FICA	232,524	241,762	245,089	272,167		291,229		19,063	
2210	Retirement - VRS	390,881	477,217	438,180	581,406		577,797		(3,609)	
2211	Retiree Health Care Credit	20,313	33,097	33,844	0		0		0	
2220	Retirement - PWCS	19,246	21,770	19,090	27,785		29,904		2,119	
2300	Health Insurance - HMP	252,568	243,919	249,052	372,185		431,949		59,764	
2400	Life Insurance - GLI	9,668	36,610	37,445	45,280		43,933		(1,346)	
3100	Professional Services	0	11,540	8,340	0		7,000		7,000	
3401	Travel Reimbursement	476	655	1,745	1,500		2,000		500	
3402	Conference Expenses	4,486	283	1,629	0		0		0	
3450	Field Trips	4,898	4,843	5,198	5,000		6,873		1,873	
3504	Maint. Service Contract	0	0	550	0		0		0	
3902	Printing Services	119	0	1,682	1,000		1,000		0	
3903	Postage	0	45	0	1,500		3,903		2,403	
3913	Tuition - Other Divisions	2,788	0	0	0		0		0	
3999	Other Contract Services	0	1,642	362	1,656		2,000		344	
4001	Office Supplies	10,344	15,913	13,732	9,494		30,000		20,506	
4002	Medical Supplies	186	0	251	300		300		0	
4003	Custodial Supplies	16,844	19,366	15,152	29,847		40,000		10,153	
4004	Repair/Maint. Supplies	8,214	0	1,050	0		0		0	
4010	Instructional Supplies	70,024	70,248	95,650	127,633		126,000		(1,633)	
4011	Textbooks	3,243	22,628	44,695	80,000		100,000		20,000	
4012	Emp. Training Supplies	0	0	7,000	24,000		7,000		(17,000)	
4013	Testing Materials	490	0	11,947	0		0		0	
4016	Library Books	0	0	0	10,100		8,000		(2,100)	
4018	Library Supplies	13	788	0	0		0		0	
4019	Food	0	0	0	0		4,000		4,000	
4310	Tech. Supp/Equip - Add'l	32,129	30,723	6,323	85,000		53,000		(32,000)	
4350	Tech. Supp/Equip - Repl	0	8,580	0	0		0		0	
4450	Software - Replacement	0	0	454	500		1,000		500	
4510	General Equipment - Add'l	1,208	1,583	0	24,500		10,000		(14,500)	
5101	Equipment - Additional	0	0	0	210,928		0		(210,928)	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		4,220,568	4,494,454	4,600,612	5,474,524	61.80	5,583,801	65.80	109,277	4.00
School Enrollment		591	608	680	694		762			
Positions		59.10	56.00	59.00	61.80		65.80			

Prince William County Public Schools
FY 2016 Advertised Budget

ROCKLEDGE ELEMENTARY SCHOOL

School: 304
Address: 2300 Mariner Ln.
Woodbridge, VA 22192
Principal: Amy Schott
Main Office: 703.491.2108
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	86,745	89,704	92,395	112,800 1.00	114,960 1.00	2,160 0.00		
1112	Assistant Principal	0	0	0	0 0.00	84,840 1.00	84,840 1.00		
1115	Teacher, Admin. Assign.	0	57,176	57,233	62,280 1.00	0 0.00	(62,280) (1.00)		
1120	Teacher, Classroom	1,989,363	2,273,582	2,284,109	2,428,800 40.00	2,667,420 43.50	238,620 3.50		
1121	Librarian	71,638	74,025	76,245	62,280 1.00	63,000 1.00	720 0.00		
1122	Counselor	49,103	64,788	78,054	85,008 1.40	85,848 1.40	840 0.00		
1140	Teacher Assistant	56,658	50,916	42,028	70,920 3.00	71,280 3.00	360 0.00		
1142	Cafeteria Aide	5,798	5,953	5,953	6,455 0.33	6,399 0.33	(55) 0.00		
1150	Secretarial / Bookkeeper	120,375	123,141	126,758	134,520 4.00	135,360 4.00	840 0.00		
1190	Custodian	101,877	105,247	108,668	101,520 3.00	102,240 3.00	720 0.00		
1200	Overtime	13,242	13,003	16,671	12,072	9,697	(2,375)		
1300	Temporary Employee	54,057	106,386	104,105	71,637	53,101	(18,536)		
1500	Substitute Teacher	46,957	36,242	37,237	46,175	36,940	(9,235)		
1502	Substitute, Other	15,401	4,196	(374)	4,614	3,694	(920)		
2100	Social Security - FICA	194,387	223,895	223,734	244,721	262,760	18,039		
2210	Retirement - VRS	314,727	421,820	395,001	518,099	520,252	2,153		
2211	Retiree Health Care Credit	16,305	30,408	30,586	0	0	0		
2220	Retirement - PWCS	22,926	21,211	21,430	24,771	26,932	2,161		
2221	Defined Contribution Plan	0	0	415	0	0	0		
2300	Health Insurance - HMP	198,579	238,899	284,566	331,807	389,019	57,212		
2310	Short/Long Term Disability Premium	0	0	127	0	0	0		
2400	Life Insurance - GLI	7,770	33,559	33,780	40,367	39,567	(800)		
2830	Admin. Assoc. Fees	50	0	0	0	0	0		
3201	Telephone	1,233	732	688	700	0	(700)		
3402	Conference Expenses	1,671	1,366	2,621	1,000	1,000	0		
3450	Field Trips	4,905	3,531	3,835	3,000	3,500	500		
3504	Maint. Service Contract	0	0	550	0	0	0		
3700	In-Service Expenses	0	(1,150)	72	1,000	1,000	0		
3902	Printing Services	5,472	9,710	5,040	10,000	9,000	(1,000)		
3903	Postage	0	0	0	0	500	500		
3999	Other Contract Services	0	0	65	0	0	0		
4001	Office Supplies	498	585	557	3,919	1,000	(2,919)		
4002	Medical Supplies	533	705	181	500	500	0		
4003	Custodial Supplies	12,081	17,824	14,742	10,000	4,618	(5,382)		
4004	Repair/Maint. Supplies	0	235	915	0	0	0		
4007	Wearing Apparel	225	0	225	0	0	0		
4010	Instructional Supplies	111,346	104,386	106,144	177,718	75,801	(101,917)		
4011	Textbooks	18,409	112,322	0	0	0	0		
4013	Testing Materials	6,035	7,775	8,882	10,000	0	(10,000)		
4016	Library Books	10,476	20,639	9,904	10,000	0	(10,000)		
4017	Library Periodicals	600	586	572	800	600	(200)		
4018	Library Supplies	518	639	150	600	500	(100)		
4019	Food	0	0	0	0	1,000	1,000		
4310	Tech. Supp/Equip - Add'l	5,213	44,672	42,808	0	0	0		
4350	Tech. Supp/Equip - Repl	208	13,902	29,447	0	0	0		
4410	Software - Additional	0	0	450	0	0	0		
4450	Software - Replacement	0	0	454	0	0	0		
4510	General Equipment - Add'l	4,168	3,927	1,278	1,283	0	(1,283)		
8002	General Reserve	0	0	0	5,000	5,000	0		
Totals		3,549,549	4,316,534	4,248,300	4,594,365 54.73	4,777,328 58.23	182,963 3.50		
School Enrollment		515	626	614	625	630			
Positions		46.33	52.53	52.73	54.73	58.23			

**Prince William County Public Schools
FY 2016 Advertised Budget**

RONALD REAGAN MIDDLE SCHOOL
School: 405
Address: 15801 Tanning House Pl.
 Haymarket, VA 20169
Principal: Edward Stephenson
Main Office: 571.402.3500
Grades: 6-8
Specialty:
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	49,605	102,389	105,461	124,920 1.00	126,240 1.00	1,320	0.00
1112	Assistant Principal	0	180,477	185,891	180,000 2.00	183,120 2.00	3,120	0.00
1115	Teacher, Admin. Assign.	0	0	37,170	0 0.00	0 0.00	0	0.00
1120	Teacher, Classroom	0	3,373,114	3,753,879	4,421,832 72.60	4,183,680 68.00	(238,152)	(4.60)
1121	Librarian	0	67,985	151,966	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	17,248	173,021	202,590	256,320 4.00	259,200 4.00	2,880	0.00
1140	Teacher Assistant	0	90,097	136,954	141,840 6.00	142,560 6.00	720	0.00
1148	Specialist	0	46,092	47,504	53,280 1.00	53,640 1.00	360	0.00
1150	Secretarial / Bookkeeper	26,289	223,566	229,601	240,600 6.00	243,720 6.00	3,120	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	7,500	0 0.00	0 0.00	0	0.00
1190	Custodian	8,007	126,158	138,194	159,000 5.00	165,480 5.00	6,480	0.00
1200	Overtime	835	2,704	4,349	6,000	5,000	(1,000)	
1201	Straight Time	0	0	0	0	2,000	2,000	
1300	Temporary Employee	0	26,634	51,354	54,144	60,000	5,856	
1500	Substitute Teacher	0	67,668	73,131	75,000	80,000	5,000	
1502	Substitute, Other	0	980	2,789	3,000	3,000	0	
1600	Instructional Supplement	0	1,934	5,735	49,500	2,000	(47,500)	
1601	Coaching Supplement	0	29,086	34,331	33,573	30,256	(3,317)	
1602	Extra-Curr. Supplement	0	24,051	21,878	19,564	25,907	6,343	
1603	Homebound Tutoring	0	926	517	1,000	2,000	1,000	
2100	Social Security - FICA	7,291	342,317	380,559	454,726	432,135	(22,591)	
2210	Retirement - VRS	11,016	632,404	660,569	968,341	858,238	(110,103)	
2211	Retiree Health Care Credit	557	47,003	52,217	0	0	0	
2220	Retirement - PWCS	824	19,039	27,823	46,190	44,417	(1,772)	
2221	Defined Contribution Plan	0	0	227	0	0	0	
2300	Health Insurance - HMP	14,684	422,328	551,957	618,705	641,586	22,881	
2310	Short/Long Term Disability Premium	0	0	69	0	0	0	
2400	Life Insurance - GLI	272	51,537	57,240	75,271	65,256	(10,015)	
2830	Admin. Assoc. Fees	520	735	736	700	1,500	800	
2850	Employee Recognition	112	293	0	0	0	0	
3100	Professional Services	7,735	14,850	16,079	35,000	35,000	0	
3106	Sports Officials	0	4,549	3,200	6,000	6,000	0	
3201	Telephone	462	1,779	985	1,500	1,500	0	
3401	Travel Reimbursement	155	753	3,640	1,000	5,000	4,000	
3402	Conference Expenses	3,308	(1,366)	846	1,000	1,000	0	
3450	Field Trips	375	18,322	25,695	24,000	24,000	0	
3501	Repair/Maint. - Building	4,203	10,296	18,093	1,000	1,000	0	
3502	Repair/Maint. - Equipment	0	1,469	596	1,000	1,000	0	
3504	Maint. Service Contract	0	2,839	2,590	2,000	2,250	250	
3700	In-Service Expenses	317	4,852	3,773	0	1,000	1,000	
3902	Printing Services	1,035	10,856	17,716	15,000	40,000	25,000	
3903	Postage	1,458	6,016	5,099	5,000	10,000	5,000	
3911	Rental Equipment	0	10,192	11,171	13,000	15,000	2,000	
4001	Office Supplies	11,254	12,493	14,976	5,000	10,000	5,000	
4002	Medical Supplies	225	7,722	621	2,000	2,500	500	
4003	Custodial Supplies	766	19,954	15,412	15,000	15,000	0	
4004	Repair/Maint. Supplies	0	1,994	1,669	0	0	0	
4007	Wearing Apparel	732	8,101	4,383	8,800	8,800	0	
4008	Reference Materials	5,725	6,348	1,076	2,500	2,500	0	
4009	Extra Curricular Supplies	2,679	23,901	3,146	16,000	16,000	0	
4010	Instructional Supplies	122,015	258,969	141,874	68,728	81,000	12,272	
4011	Textbooks	72,291	78,208	36,230	63,000	86,000	23,000	
4013	Testing Materials	0	432	2,019	1,000	1,000	0	
4016	Library Books	0	7,898	1,287	5,000	5,000	0	
4017	Library Periodicals	1,458	0	1,118	775	1,000	225	
4018	Library Supplies	746	7,266	5,266	1,500	1,500	0	
4019	Food	0	0	966	2,000	4,500	2,500	
4020	Printing Supplies	2,741	12,132	4,004	0	0	0	
4310	Tech. Supp/Equip Add'l	5,154	25,072	29,191	36,000	199,929	163,929	
4450	Software - Replacement	0	0	454	0	1,000	1,000	
4510	General Equipment - Add'l.	8,997	63,764	27,781	500	150,500	150,000	
5101	Equipment - Additional	0	5,213	0	0	0	0	
Totals		391,091	6,682,411	7,323,140	8,441,368 99.60	8,465,913 95.00	24,545	(4.60)
Student Enrollment		0	1,123	1,257	1,307	1,295		
Positions		0.00	84.30	91.50	99.60	95.00		

Prince William County Public Schools

FY 2016 Advertised Budget

ROSA PARKS ELEMENTARY SCHOOL

School: 394
Address: 13446 Princedale Dr.
 Woodbridge, VA. 22193
Principal: Susan Danielson
Main Office: 703.580.9665
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	127,482	127,898	131,735	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	72,332	74,800	77,044	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,628,383	2,713,471	2,807,015	2,975,280	50.00	3,127,320	51.00	152,040	1.00
1121	Librarian	52,665	53,668	55,278	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	100,863	107,812	111,045	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	190,930	169,502	227,706	248,220	10.50	237,600	10.00	(10,620)	(0.50)
1142	Cafeteria Aide	11,935	12,485	12,736	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	127,915	131,489	134,926	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	10,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	90,093	93,076	109,231	113,808	3.80	120,960	4.00	7,152	0.20
1200	Overtime	4,726	4,991	5,400	4,000		4,000		0	
1300	Temporary Employee	74,986	82,132	90,748	10,000		10,000		0	
1500	Substitute Teacher	60,181	63,126	80,835	53,000		71,000		18,000	
1502	Substitute, Other	3,000	2,105	6,725	4,000		3,000		(1,000)	
2100	Social Security - FICA	258,061	264,746	281,022	299,522		312,669		13,147	
2210	Retirement - VRS	427,800	522,810	501,600	650,108		623,853		(26,255)	
2211	Retiree Health Care Credit	22,334	37,406	39,221	0		0		0	
2220	Retirement - PWCS	23,385	24,966	24,296	31,035		32,289		1,255	
2221	Defined Contribution Plan	0	0	185	0		0		0	
2300	Health Insurance - HMP	352,408	360,711	394,372	415,709		466,403		50,694	
2310	Short/Long Term Disability Premium	0	0	56	0		0		0	
2400	Life Insurance - GLI	10,633	40,948	42,923	50,574		47,438		(3,137)	
3201	Telephone	0	308	1,363	0		0		0	
3401	Travel Reimbursement	3,109	10,151	6,590	7,829		4,000		(3,829)	
3402	Conference Expenses	18,773	10,829	15,547	10,000		4,000		(6,000)	
3450	Field Trips	2,925	3,282	3,829	10,000		5,000		(5,000)	
3504	Maint. Service Contract	0	0	1,148	0		0		0	
3700	In-Service Expenses	2,435	0	1,167	2,000		1,000		(1,000)	
3902	Printing Services	5,866	5,834	5,701	55,000		10,000		(45,000)	
3903	Postage	0	0	7,135	4,000		4,000		0	
3999	Other Contract Services	1,096	0	417	3,960		1,000		(2,960)	
4001	Office Supplies	19,629	37,172	45,975	75,000		56,754		(18,246)	
4002	Medical Supplies	230	219	96	1,000		1,000		0	
4003	Custodial Supplies	14,250	22,529	16,340	10,000		10,000		0	
4004	Repair/Maint. Supplies	0	57	705	0		0		0	
4007	Wearing Apparel	75	446	597	225		225		0	
4008	Reference Materials	1,709	0	633	1,000		1,000		0	
4010	Instructional Supplies	145,024	187,373	159,499	135,000		75,000		(60,000)	
4011	Textbooks	28,759	19,678	59,847	100,000		5,000		(95,000)	
4013	Testing Materials	0	1,770	9,386	5,000		5,000		0	
4016	Library Books	5,593	11,722	9,917	10,000		5,000		(5,000)	
4017	Library Periodicals	298	304	306	1,000		1,000		0	
4018	Library Supplies	488	1,375	403	1,000		1,000		0	
4019	Food	0	0	443	0		0		0	
4310	Tech. Supp/Equip - Add'l	39,584	51,695	77,296	105,000		9,000		(96,000)	
4350	Tech. Supp/Equip - Repl	0	32,128	2,355	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l.	6,935	7,866	8,406	7,000		8,000		1,000	
5101	Equipment - Additional	0	0	9,455	30,000		5,000		(25,000)	
8002	General Reserve	0	0	0	5,000		4,000		(1,000)	
Totals		4,936,890	5,302,880	5,581,605	5,941,292	73.56	5,785,782	74.26	(155,510)	0.70
School Enrollment		737	766	817	855		829			
Positions		67.77	66.77	69.80	73.56		74.26			

**Prince William County Public Schools
FY 2016 Advertised Budget**

SAUNDERS MIDDLE SCHOOL

School: 438
Address: 13557 Spriggs Rd.
 Manassas, VA 20112
Principal: Sheila Huckestein
Main Office: 703.670.9188
Grades: 6-9
Specialty:
Programs: Working toward implementing the Baldrige Education Program



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	101,984	105,460	114,339	124,920	1.00	126,240	1.00	1,320	0.00
1112	Assistant Principal	108,139	153,346	157,946	180,000	2.00	183,120	2.00	3,120	0.00
1115	Teacher, Admin. Assign.	78,489	55,278	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	4,126,735	4,204,789	3,959,436	3,837,360	63.00	3,998,040	65.00	160,680	2.00
1121	Librarian	65,744	49,038	60,404	124,560	2.00	126,000	2.00	1,440	0.00
1122	Counselor	196,819	200,270	171,285	162,900	2.50	196,200	3.00	33,300	0.50
1140	Teacher Assistant	126,370	107,063	113,252	118,200	5.00	118,800	5.00	600	0.00
1148	Specialist	85,472	76,257	62,562	89,160	2.00	53,640	1.00	(35,520)	(1.00)
1150	Secretarial / Bookkeeper	208,352	185,825	184,117	200,640	5.00	228,840	6.00	28,200	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	0	0	0.00	0	0.00	0	0.00
1190	Custodian	182,255	173,950	176,979	173,400	5.00	170,040	5.00	(3,360)	0.00
1200	Overtime	7,783	8,370	4,679	1,200		2,500		1,300	
1300	Temporary Employee	64,137	36,082	38,876	0		0		0	
1500	Substitute Teacher	101,039	74,735	66,321	65,000		65,000		0	
1502	Substitute, Other	1,725	302	5,276	3,000		3,000		0	
1600	Instructional Supplement	26,057	11,568	11,786	0		0		0	
1601	Coaching Supplement	28,587	29,286	28,622	39,916		39,545		(371)	
1602	Extra-Curr. Supplement	20,591	16,881	20,401	15,148		16,618		1,470	
1603	Homebound Tutoring	0	608	0	0		0		0	
2100	Social Security - FICA	409,312	406,711	378,998	392,860		407,562		14,702	
2210	Retirement - VRS	668,672	800,912	692,622	848,445		813,082		(35,363)	
2211	Retiree Health Care Credit	34,764	56,493	53,128	0		0		0	
2220	Retirement - PWCS	54,289	54,091	51,107	40,590		42,127		1,537	
2300	Health Insurance - HMP	494,665	452,963	459,256	543,709		608,508		64,799	
2400	Life Insurance - GLI	16,537	62,139	58,572	66,147		61,891		(4,256)	
2830	Admin. Assoc. Fees	269	200	200	1,500		1,500		0	
2850	Employee Recognition	1,320	1,210	0	3,000		3,000		0	
3100	Professional Services	37,542	22,307	0	0		0		0	
3106	Sports Officials	4,446	792	2,835	0		0		0	
3201	Telephone	4,062	3,982	3,602	4,000		4,000		0	
3401	Travel Reimbursement	819	1,284	4,193	7,000		9,000		2,000	
3402	Conference Expenses	972	724	1,974	5,000		9,000		4,000	
3450	Field Trips	19,586	14,682	12,420	7,000		7,000		0	
3501	Repair/Maint. - Building	42,618	(476)	783	4,000		4,000		0	
3502	Repair/Maint. - Equipment	2,473	539	0	2,000		2,000		0	
3504	Maint. Service Contract	181	621	1,200	0		0		0	
3700	In-Service Expenses	696	141	1,219	2,000		2,000		0	
3902	Printing Services	8,649	9,552	7,728	9,200		9,500		300	
3903	Postage	364	268	0	2,000		2,000		0	
3911	Rental Equipment	16,405	10,926	12,205	12,000		15,000		3,000	
3921	Tuition - PW	0	0	0	20,000		20,000		0	
4001	Office Supplies	20,145	19,409	38,465	3,382		10,316		6,934	
4002	Medical Supplies	2,167	963	946	1,500		2,000		500	
4003	Custodial Supplies	18,269	15,456	12,503	20,000		20,000		0	
4004	Repair/Maint. Supplies	0	191	3,124	0		0		0	
4007	Wearing Apparel	481	415	0	400		400		0	
4008	Reference Materials	2,185	133	0	3,000		3,000		0	
4010	Instructional Supplies	42,244	41,384	24,657	45,900		144,900		99,000	
4011	Textbooks	65,734	84,543	89,526	100,000		25,000		(75,000)	
4016	Library Books	4,782	1,516	1,895	3,000		3,000		0	
4017	Library Periodicals	1,090	1,077	1,094	1,200		1,200		0	
4018	Library Supplies	1,066	415	346	1,000		1,500		500	
4019	Food	0	0	0	3,000		3,000		0	
4020	Printing Supplies	6,352	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	9,207	2,991	21,745	47,200		152,500		105,300	
4350	Tech. Supp/Equip Repl	480	0	88,675	35,824		75,000		39,176	
4450	Software - Replacement	0	0	2,145	2,000		40,000		38,000	
4510	General Equipment - Add'l	(527)	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		7,525,094	7,560,160	7,203,446	7,378,260	87.50	7,835,569	90.00	457,309	2.50
Student Enrollment		1,077	1,066	1,051	1,079		1,136			
Positions		94.05	92.80	85.40	87.50		90.00			

Prince William County Public Schools
FY 2016 Advertised Budget

SIGNAL HILL ELEMENTARY SCHOOL

School: 397
Address: 9553 Birmingham Dr.
Manassas, VA 20111
Principal: Carrie Webb
Main Office: 703.530.7541
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	109,889	114,127	117,044	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	103,130	103,540	67,224	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,465,920	2,540,067	2,447,575	2,368,080	39.00	2,728,740	44.50	360,660	5.50
1121	Librarian	65,744	67,985	66,005	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	79,213	78,338	73,376	72,864	1.20	98,112	1.60	25,248	0.40
1140	Teacher Assistant	209,116	190,628	175,031	165,480	7.00	178,200	7.50	12,720	0.50
1142	Cafeteria Aide	9,861	6,147	7,253	11,736	0.60	11,520	0.60	(216)	0.00
1150	Secretarial / Bookkeeper	109,970	116,771	120,275	134,760	4.00	139,560	4.00	4,800	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	100,852	100,404	100,145	101,520	3.00	97,680	3.00	(3,840)	0.00
1200	Overtime	1,412	796	1,744	1,500		2,000		500	
1300	Temporary Employee	32,507	26,205	35,102	0		0		0	
1500	Substitute Teacher	48,757	61,744	44,520	55,000		55,000		0	
1502	Substitute, Other	3,986	3,213	1,809	3,000		3,000		0	
1600	Instructional Supplement	152	0	0	0		0		0	
1602	Extra-Curr. Supplement	2,208	2,247	2,247	4,521		3,356		(1,165)	
2100	Social Security - FICA	244,741	251,113	238,361	243,027		273,870		30,843	
2210	Retirement - VRS	418,323	496,842	445,283	525,479		549,139		23,659	
2211	Retiree Health Care Credit	21,796	35,190	34,140	0		0		0	
2220	Retirement - PWCS	36,725	37,870	34,678	25,119		28,391		3,272	
2300	Health Insurance - HMP	318,823	303,504	333,688	336,465		410,096		73,631	
2400	Life Insurance - GLI	10,330	38,632	37,516	40,934		41,711		777	
2830	Admin. Assoc. Fees	744	694	749	444		452		8	
3100	Professional Services	2,468	697	0	0		0		0	
3201	Telephone	1,007	82	0	0		0		0	
3401	Travel Reimbursement	1,040	1,534	1,873	2,181		2,216		35	
3402	Conference Expenses	0	784	1,026	500		500		0	
3450	Field Trips	1,502	2,015	1,923	2,000		2,000		0	
3501	Repair/Maint. - Building	0	156	0	2,000		2,000		0	
3502	Repair/Maint. - Equipment	1,600	510	375	2,000		2,000		0	
3504	Maint. Service Contract	181	1,809	611	0		0		0	
3700	In-Service Expenses	0	0	49	0		0		0	
3902	Printing Services	9,983	13,795	13,449	4,500		5,000		500	
3903	Postage	146	132	101	250		500		250	
3913	Tuition - Other Divisions	0	0	3,588	2,000		2,000		0	
3921	Tuition - PW	0	0	78	1,000		1,000		0	
3999	Other Contract Services	0	0	166	1,000		1,000		0	
4001	Office Supplies	552	256	649	1,000		1,000		0	
4002	Medical Supplies	191	287	447	1,000		1,000		0	
4003	Custodial Supplies	11,775	12,881	11,559	15,000		15,000		0	
4004	Repair/Maint. Supplies	0	0	175	0		0		0	
4007	Wearing Apparel	225	150	45	300		300		0	
4010	Instructional Supplies	26,721	32,440	28,295	120,248		169,143		48,895	
4011	Textbooks	3,837	24,842	27,253	75,000		80,000		5,000	
4013	Testing Materials	1,210	649	570	2,500		1,500		(1,000)	
4016	Library Books	(1,059)	(2,772)	(2,448)	0		600		600	
4017	Library Periodicals	783	751	60	0		0		0	
4018	Library Supplies	336	417	602	0		0		0	
4019	Food	0	0	847	1,000		1,000		0	
4310	Tech. Supp/Equip - Add'l	1,498	(10,251)	1,355	2,500		20,000		17,500	
4350	Tech. Supp/Equip - Repl	0	10,770	27,489	2,000		3,000		1,000	
4410	Software - Additional	15,402	5,084	8,614	14,000		16,000		2,000	
4450	Software - Replacement	0	0	1,299	0		0		0	
4510	General Equipment - Add'l.	0	0	1,687	0		0		0	
8002	General Reserve	0	0	0	5,000		5,000		0	
Totals		4,476,097	4,680,572	4,520,504	4,605,268	57.80	5,215,385	64.20	610,117	6.40
School Enrollment		618	612	558	546		722			
Positions		62.00	61.20	58.80	57.80		64.20			

Prince William County Public Schools
FY 2016 Advertised Budget

SINCLAIR ELEMENTARY SCHOOL

School: 362
Address: 7801 Garner Dr.
Manassas, VA 20109
Principal: Donna Fagerholm
Main Office: 703.361.4811
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	109,889	113,635	117,044	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	76,739	79,356	81,737	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	0	0.00	63,000	1.00	63,000	1.00
1120	Teacher, Classroom	2,873,607	2,935,062	3,139,623	3,339,600	55.00	3,335,808	54.40	(3,792)	(0.60)
1121	Librarian	85,172	88,017	90,658	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	69,264	79,953	99,395	121,440	2.00	98,112	1.60	(23,328)	(0.40)
1140	Teacher Assistant	163,778	199,974	211,427	212,760	9.00	213,840	9.00	1,080	0.00
1148	Specialist	0	0	0	0	0.00	36,000	1.00	36,000	1.00
1150	Secretarial / Bookkeeper	162,507	167,023	146,230	149,640	4.00	179,760	5.00	30,120	1.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	131,518	122,067	125,317	124,080	4.00	125,520	4.00	1,440	0.00
1200	Overtime	6,331	5,313	2,614	5,618		0		(5,618)	
1300	Temporary Employee	13,796	6,046	20,010	20,000		0		(20,000)	
1500	Substitute Teacher	66,225	57,034	61,593	57,560		46,000		(11,560)	
1502	Substitute, Other	3,720	1,269	3,236	1,000		2,000		1,000	
1600	Instructional Supplement	5,805	5,870	24,120	20,000		20,000		0	
1602	Extra-Curr. Supplement	2,208	749	1,498	2,165		2,165		0	
2100	Social Security - FICA	278,820	286,039	305,258	329,885		335,453		5,568	
2210	Retirement - VRS	457,883	569,875	557,543	713,710		675,635		(38,075)	
2211	Retiree Health Care Credit	23,826	40,886	43,274	0		0		0	
2220	Retirement - PWCS	25,418	24,363	23,250	34,068		34,950		882	
2221	Defined Contribution Plan	0	0	105	0		0		0	
2300	Health Insurance - HMP	310,444	324,830	380,130	456,338		504,836		48,498	
2310	Short/Long Term Disability Premium	0	0	37	0		0		0	
2400	Life Insurance - GLI	11,327	44,920	47,536	55,517		51,347		(4,171)	
2830	Admin. Assoc. Fees	444	773	779	450		500		50	
3100	Professional Services	499	0	0	0		0		0	
3201	Telephone	3,730	3,177	3,070	4,000		5,000		1,000	
3401	Travel Reimbursement	3,766	879	6,818	2,200		1,000		(1,200)	
3402	Conference Expenses	1,022	0	126	0		0		0	
3450	Field Trips	3,833	7,945	4,547	4,000		2,900		(1,100)	
3501	Repair/Maint. - Building	0	277	129	1,000		0		(1,000)	
3502	Repair/Maint. - Equipment	0	266	490	500		0		(500)	
3504	Maint. Service Contract	0	0	875	0		0		0	
3902	Printing Services	19,741	5,491	14,355	17,350		18,000		650	
3903	Postage	536	405	1,632	1,350		2,000		650	
3908	Parent Activity Expenses	0	0	63	0		0		0	
3911	Rental Equipment	438	0	0	0		0		0	
3913	Tuition - Other Divisions	0	75	9,542	0		0		0	
4001	Office Supplies	1,361	2,550	2,393	13,428		14,022		594	
4002	Medical Supplies	1,074	1,854	2,004	1,500		1,500		0	
4003	Custodial Supplies	14,955	17,329	19,357	13,000		25,000		12,000	
4004	Repair/Maint. Supplies	391	207	669	500		0		(500)	
4007	Wearing Apparel	0	300	123	400		0		(400)	
4010	Instructional Supplies	126,453	90,891	157,301	268,204		123,672		(144,532)	
4011	Textbooks	53,162	76,742	5,787	20,000		3,000		(17,000)	
4012	Emp. Training Supplies	852	1,895	17,647	23,000		0		(23,000)	
4013	Testing Materials	1,866	567	6,398	55,074		0		(55,074)	
4016	Library Books	6,601	7,198	11,507	8,000		6,000		(2,000)	
4017	Library Periodicals	236	229	237	235		500		265	
4018	Library Supplies	3,994	2,116	1,704	4,000		2,000		(2,000)	
4019	Food	0	0	2,612	0		1,000		1,000	
4310	Tech. Supp/Equip - Add'l	37,977	81,649	66,102	51,188		27,000		(24,188)	
4350	Tech. Supp/Equip - Repl	0	17,160	0	0		0		0	
4450	Software - Replacement	0	0	454	0		450		450	
4510	General Equipment - Add'l.	14,230	9,435	1,456	3,700		0		(3,700)	
4550	General Equipment - Repl.	14,963	698	1,146	1,648		5,000		3,352	
5101	Equipment - Additional	7,189	5,941	11,425	5,000		0		(5,000)	
Totals		5,200,090	5,490,827	5,834,880	6,401,468	77.00	6,225,770	79.00	(175,698)	2.00
School Enrollment		700	754	796	801		800			
Positions		71.40	73.60	75.80	77.00		79.00			

Prince William County Public Schools
FY 2016 Advertised Budget

SPRINGWOODS ELEMENTARY SCHOOL

School: 332
Address: 3815 Marquis Pl.
Woodbridge, VA 22192
Principal: GERALYN MARSILIO
Main Office: 703.590.9874
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	123,682	117,420	96,195	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	86,369	89,314	91,994	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	65	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,310,722	2,368,909	2,433,932	2,428,800	40.00	2,452,800	40.00	24,000	0.00
1121	Librarian	95,622	98,827	64,956	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	89,095	92,321	104,741	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	128,166	133,323	164,867	141,840	6.00	118,800	5.00	(23,040)	(1.00)
1142	Cafeteria Aide	11,824	11,245	11,287	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	131,061	141,897	141,448	138,600	4.00	139,560	4.00	960	0.00
1190	Custodian	114,524	119,325	94,875	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	3,952	4,256	6,912	1,000		2,250	0.00	1,250	
1300	Temporary Employee	26,644	30,633	57,962	12,000		2,500		(9,500)	
1500	Substitute Teacher	40,176	43,991	41,977	45,000		42,000		(3,000)	
1502	Substitute, Other	7,553	7,085	28,393	5,500		6,000		500	
1600	Instructional Supplement	10,063	6,974	3,524	0		0		0	
1602	Extra-Curr. Supplement	736	749	0	0		0		0	
2100	Social Security - FICA	232,690	239,730	245,834	248,065		247,850		(215)	
2210	Retirement - VRS	386,397	471,453	448,485	536,688		496,361		(40,328)	
2211	Retiree Health Care Credit	20,055	33,096	34,086	0		0		0	
2220	Retirement - PWCS	27,908	28,353	28,431	25,647		25,712		65	
2300	Health Insurance - HMP	274,969	281,370	338,082	343,541		371,395		27,854	
2400	Life Insurance - GLI	9,549	36,560	37,379	41,795		37,774		(4,020)	
2830	Admin. Assoc. Fees	480	222	222	0		1,000		1,000	
3100	Professional Services	3,934	144	920	0		2,000		2,000	
3201	Telephone	0	0	141	0		800		800	
3401	Travel Reimbursement	0	211	37	0		0		0	
3402	Conference Expenses	1,385	1,967	1,825	4,500		2,000		(2,500)	
3450	Field Trips	4,591	4,924	4,807	4,000		3,000		(1,000)	
3501	Repair/Maint. - Building	2,631	0	0	0		0		0	
3502	Repair/Maint. - Equipment	2,119	765	0	10,000		0		(10,000)	
3504	Maint. Service Contract	449	0	2,212	0		8,350		8,350	
3700	In-Service Expenses	0	18	1,532	1,500		2,000		500	
3902	Printing Services	1,678	1,636	1,247	1,000		1,000		0	
3903	Postage	0	37	1,001	0		1,800		1,800	
3913	Tuition - Other Divisions	0	0	1,690	0		0		0	
3999	Other Contract Services	2,761	3,561	3,088	500		200		(300)	
4001	Office Supplies	1,590	1,179	788	1,500		1,000		(500)	
4002	Medical Supplies	1,180	815	335	1,000		1,000		0	
4003	Custodial Supplies	21,502	17,023	14,275	20,360		20,000		(360)	
4004	Repair/Maint. Supplies	489	0	0	5,000		2,000		(3,000)	
4007	Wearing Apparel	207	200	147	225		225		0	
4008	Reference Materials	25	1,224	91	2,500		500		(2,000)	
4010	Instructional Supplies	117,887	82,481	66,181	59,685		79,750		20,065	
4011	Textbooks	55,356	36,329	37,489	30,000		32,000		2,000	
4016	Library Books	5,054	2,590	3,524	2,000		2,077		77	
4017	Library Periodicals	393	393	0	500		500		0	
4018	Library Supplies	363	528	586	500		500		0	
4019	Food	0	0	585	0		600		600	
4310	Tech. Supp/Equip - Add'l	2,597	5,425	124,955	10,000		965		(9,035)	
4350	Tech. Supp/Equip - Repl	1,067	20,000	4,687	25,000		965		(24,035)	
4410	Software - Additional	8,881	5,063	5,105	5,000		1,000		(4,000)	
4450	Software - Replacement	0	0	454	5,000		0		(5,000)	
4510	General Equipment - Add'l	6,199	9,723	2,450	22,500		2,000		(20,500)	
4550	General Equipment - Repl.	7,466	2,826	1,205	25,000		100		(24,900)	
5101	Equipment - Additional	6,084	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		4,388,190	4,556,113	4,756,940	4,680,687	58.26	4,586,284	57.26	(94,403)	(1.00)
School Enrollment		695	679	711	721		714			
Positions		53.57	55.57	56.07	58.26		57.26			

**Prince William County Public Schools
FY 2016 Advertised Budget**

STONEWALL JACKSON HIGH SCHOOL

School: 568
Address: 8820 Rixlew Ln.
 Manassas, VA 20109
Principal: Richard Nichols
Main Office: 703.365.2900
Grades: 9-12
Specialty: International Baccalaureate Program
Programs: Cosmetology, Air Force JROTC



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1107	Admin Coordinator	88,961	91,993	94,753	83,280 1.00	84,840 1.00	1,560	0.00	
1111	Principal	107,906	111,585	114,933	130,200 1.00	133,440 1.00	3,240	0.00	
1112	Assistant Principal	462,373	476,953	491,262	511,800 5.00	510,600 5.00	(1,200)	0.00	
1115	Teacher, Admin. Assign.	223,054	183,121	188,615	186,840 3.00	189,000 3.00	2,160	0.00	
1120	Teacher, Classroom	8,381,610	8,300,330	8,585,512	8,452,296 139.80	8,839,056 144.80	386,760	5.00	
1121	Librarian	168,041	173,657	178,868	124,560 2.00	126,000 2.00	1,440	0.00	
1122	Counselor	420,614	432,989	447,933	435,960 7.00	441,000 7.00	5,040	0.00	
1140	Teacher Assistant	176,268	151,225	184,648	189,120 8.00	190,080 8.00	960	0.00	
1145	Computer Technologist	0	0	0	64,800 1.00	65,880 1.00	1,080	0.00	
1148	Specialist	170,349	183,835	191,235	173,760 4.00	174,840 4.00	1,080	0.00	
1150	Secretarial / Bookkeeper	498,986	460,619	465,127	510,840 13.00	544,320 14.00	33,480	1.00	
1180	Natl Board Certified Teacher Incentive	12,500	15,000	27,500	0 0.00	0 0.00	0	0.00	
1190	Custodian	509,466	501,499	436,722	450,120 14.00	460,080 14.00	9,960	0.00	
1200	Overtime	9,067	5,259	17,605	5,000	11,000	6,000		
1201	Straight Time	0	0	0	0	4,000	4,000		
1300	Temporary Employee	64,347	69,020	42,752	33,000	40,000	7,000		
1500	Substitute Teacher	131,194	133,012	148,046	110,000	150,000	40,000		
1600	Instructional Supplement	22,951	27,210	49,749	20,000	30,000	10,000		
1601	Coaching Supplement	155,158	148,422	144,152	171,767	171,767	0		
1602	Extra-Curr. Supplement	70,274	89,743	89,909	61,406	61,406	0		
1603	Homebound Tutoring	209	0	0	0	0	0		
2100	Social Security - FICA	859,488	847,735	877,288	896,179	935,390	39,211		
2210	Retirement - VRS	1,395,533	1,659,110	1,556,799	1,911,135	1,833,115	(78,019)		
2211	Retiree Health Care Credit	71,735	114,201	116,599	0	0	0		
2220	Retirement - PWCS	101,301	102,574	102,917	91,640	95,249	3,609		
2221	Defined Contribution Plan	0	0	296	0	0	0		
2300	Health Insurance - HMP	1,021,704	1,040,955	1,097,933	1,227,523	1,375,819	148,296		
2310	Short/Long Term Disability Premium	0	0	81	0	0	0		
2400	Life Insurance - GLI	34,467	127,834	129,761	149,339	139,934	(9,405)		
2830	Admin. Assoc. Fees	234	0	0	500	100	(400)		
3106	Sports Officials	0	26,763	24,254	25,000	25,000	0		
3201	Telephone	6,821	5,776	5,728	6,000	5,000	(1,000)		
3401	Travel Reimbursement	3,029	1,888	2,918	3,500	3,500	0		
3402	Conference Expenses	14,524	11,406	13,565	15,000	20,000	5,000		
3450	Field Trips	58,770	65,608	57,201	48,000	58,500	10,500		
3504	Maint. Service Contracts	0	0	875	0	0	0		
3700	In-Service Expenses	8,428	4,156	6,564	0	0	0		
3902	Printing Services	29,189	29,402	23,243	23,000	24,000	1,000		
3903	Postage	12,140	7,566	10,922	16,000	11,500	(4,500)		
3905	Extra Curricular Expenses	12,395	15,603	4,015	10,000	10,000	0		
3913	Tuition - Other Divisions	16,776	12,793	2,050	0	0	0		
3919	Tuition - Annual Year Governor's School	0	0	20,362	16,679	17,000	321		
3921	Tuition - PWCS	0	0	1,846	100,000	120,000	20,000		
3999	Other Contract Services	0	0	1,101	0	0	0		
4001	Office Supplies	18,695	18,168	14,933	45,000	45,000	0		
4002	Medical Supplies	1,015	1,124	2,449	1,000	2,000	1,000		
4003	Custodial Supplies	35,953	51,012	35,362	30,000	35,000	5,000		
4004	Repair/Maint. Supplies	6,507	6,520	9,926	10,000	50,000	40,000		
4007	Wearing Apparel	1,482	4,193	(2,402)	2,000	2,459	459		
4009	Extra Curricular Supplies	4,602	833	568	0	8,906	8,906		
4010	Instructional Supplies	104,807	84,655	192,052	125,000	143,500	18,500		
4011	Textbooks	10,854	100,411	73,754	96,000	100,000	4,000		
4012	Emp. Training Supplies	423	400	714	0	0	0		
4013	Testing Materials	147,999	165,963	161,938	125,500	151,000	25,500		
4016	Library Books	8,035	8,836	9,544	5,000	5,000	0		
4017	Library Periodicals	3,165	3,968	3,132	7,000	7,000	0		
4018	Library Supplies	752	479	780	2,000	2,000	0		
4019	Food	0	0	1,195	0	1,500	1,500		
4150	Lease Agreement	62,189	58,499	50,796	65,000	55,000	(10,000)		
4310	Tech. Supp/Equip Add'l	8,246	1,402	7,923	125,000	125,000	0		
4350	Tech. Supp/Equip Repl	508	84,898	32,201	50,000	50,000	0		
4410	Software - Additional	0	1,394	4,532	0	10,000	10,000		
4450	Software - Replacement	0	0	5,694	0	50,000	50,000		
4510	General Equipment - Add'l	7,373	1,010	12,798	58,149	174,000	115,851		
4550	General Equipment - Repl.	564	3,430	8,695	38,612	0	(38,612)		
5101	Equipment - Additional	10,580	0	0	0	0	0		
5501	Equipment - Replacement	0	0	0	0	50,000	50,000		
8002	General Reserve	0	0	0	5,000	5,000	0		
Totals		15,753,611	16,226,034	16,582,222	17,044,505 198.80	17,973,781 204.80	929,276	6.00	
Student Enrollment		2,332	2,346	2,318	2,439	2,550			
Positions		196.80	187.80	189.40	198.80	204.80			

**Prince William County Public Schools
FY 2016 Advertised Budget**

STONEWALL MIDDLE SCHOOL

School: 448
Address: 10100 Lomond Dr.
 Manassas, VA 20109
Principal: John Miller
Main Office: 703.361.3185
Grades: 6-8
Specialty: International Baccalaureate Program
Programs:



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	131,090	137,395	141,403	124,920 1.00	126,240 1.00	1,320	0.00
1112	Assistant Principal	197,119	200,609	206,626	180,000 2.00	183,120 2.00	3,120	0.00
1115	Teacher, Admin. Assign.	99,159	60,405	55,667	62,280 1.00	63,000 1.00	720	0.00
1120	Teacher, Classroom	4,239,685	4,287,192	4,519,070	4,438,560 73.00	4,605,120 75.00	166,560	2.00
1121	Librarian	63,892	65,505	122,660	124,560 2.00	126,000 2.00	1,440	0.00
1122	Counselor	239,331	246,091	251,030	194,040 3.00	196,200 3.00	2,160	0.00
1140	Teacher Assistant	191,990	209,988	155,740	141,840 6.00	142,560 6.00	720	0.00
1148	Specialist	78,372	80,530	79,804	89,160 2.00	89,640 2.00	480	0.00
1150	Secretarial / Bookkeeper	208,570	203,723	216,258	236,520 6.00	210,360 5.00	(26,160)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	2,500	7,500	7,500	0 0.00	0 0.00	0	0.00
1190	Custodian	196,083	202,571	209,313	200,760 6.00	202,440 6.00	1,680	0.00
1200	Overtime	10,827	21,572	29,106	11,000	9,000	(2,000)	
1300	Temporary Employee	54,035	36,888	26,174	15,000	15,000	0	
1500	Substitute Teacher	82,975	99,346	88,607	40,000	70,000	30,000	
1502	Substitute, Other	75	151	0	0	0	0	
1600	Instructional Supplement	33,391	95,377	69,236	925	6,000	5,075	
1601	Coaching Supplement	30,271	29,086	29,086	41,193	42,000	807	
1602	Extra-Curr. Supplement	30,413	28,103	27,818	16,000	25,000	9,000	
1647	Coordinator Supplement	1,914	4,250	2,594	0	0	0	
2100	Social Security - FICA	430,071	440,931	459,850	452,552	467,545	14,993	
2210	Retirement - VRS	697,506	828,271	809,323	980,738	928,797	(51,941)	
2211	Retiree Health Care Credit	36,369	59,403	63,054	0	0	0	
2220	Retirement - PWCS	39,576	40,133	45,469	46,920	48,152	1,231	
2300	Health Insurance - HMP	541,662	555,219	622,371	628,501	695,528	67,026	
2400	Life Insurance - GLI	17,273	65,254	69,219	76,462	70,742	(5,721)	
2830	Admin. Assoc. Fees	1,285	2,729	1,711	2,000	2,000	0	
2850	Employee Recognition	175	96	929	0	0	0	
3100	Professional Services	4,568	4,690	8,898	0	0	0	
3106	Sports Officials	0	5,609	6,352	5,000	6,000	1,000	
3201	Telephone	3,504	5,979	5,394	5,000	2,500	(2,500)	
3401	Travel Reimbursement	1,503	640	2,298	2,000	2,000	0	
3402	Conference Expenses	12,891	37,701	15,643	12,151	12,000	(151)	
3450	Field Trips	16,759	18,276	18,395	10,000	8,000	(2,000)	
3501	Repair/Maint. - Building	1,190	3,515	3,643	0	0	0	
3502	Repair/Maint. - Equipment	800	1,714	1,563	2,000	1,000	(1,000)	
3504	Maint. Service Contract	996	2,031	1,200	1,500	1,000	(500)	
3901	Laundry/Dry Cleaning	155	121	95	250	250	0	
3902	Printing Services	975	1,052	1,833	1,000	2,000	1,000	
3903	Postage	3,203	2,577	6,267	5,000	5,000	0	
3921	Tuition - PW	0	0	1,069	0	8,000	8,000	
3999	Other Contract Services	3,658	4,775	3,368	0	1,500	1,500	
4001	Office Supplies	1,911	2,826	2,844	2,000	2,000	0	
4002	Medical Supplies	939	1,414	1,542	1,000	1,000	0	
4003	Custodial Supplies	11,505	15,147	18,752	1,500	12,000	10,500	
4004	Repair/Maint. Supplies	0	0	384	0	0	0	
4007	Wearing Apparel	(740)	3,404	2,390	0	3,000	3,000	
4010	Instructional Supplies	179,597	168,921	279,449	223,131	271,877	48,746	
4011	Textbooks	53,332	79,840	6,549	40,000	40,000	0	
4016	Library Books	4,239	8,953	10,660	12,000	12,000	0	
4017	Library Periodicals	2,080	1,279	1,673	3,400	5,000	1,600	
4018	Library Supplies	0	50	673	1,500	1,500	0	
4019	Food	0	0	2,391	0	2,500	2,500	
4150	Lease Agreement	18,866	25,114	25,332	30,000	21,000	(9,000)	
4310	Tech. Supp/Equip Add'l	19,504	13,388	18,723	20,000	13,000	(7,000)	
4350	Tech. Supp/Equip Repl	1,603	92,553	5,463	0	0	0	
4410	Software - Additional	689	18,565	100	11,285	5,000	(6,285)	
4450	Software - Replacement	0	0	454	0	0	0	
4510	General Equipment - Add'l	352	31,768	2,781	25,000	19,000	(6,000)	
5501	Equipment - Replacement	0	0	6,250	0	0	0	
Totals		7,999,688	8,560,218	8,772,044	8,518,649 102.00	8,782,570 103.00	263,921	1.00
Student Enrollment		1,117	1,164	1,231	1,177	1,232		
Positions		100.77	98.00	103.00	102.00	103.00		

Prince William County Public Schools
FY 2016 Advertised Budget

SUDLEY ELEMENTARY SCHOOL

School: 302
Address: 9744 Copeland Dr.
Manassas, VA 20109
Principal: Pam Moody
Main Office: 703.361.3444
Grades: K - 5
Specialty: Mathematics and Science
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	118,481	123,732	127,348	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	0	0	81,737	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	61,047	64,083	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,031,264	2,119,744	3,144,321	3,461,040	57.00	3,066,000	50.00	(395,040)	(7.00)
1121	Librarian	49,695	51,552	53,097	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	49,550	50,790	90,926	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	166,009	170,392	116,068	141,840	6.00	118,800	5.00	(23,040)	(1.00)
1142	Cafeteria Aide	6,479	1,823	2,883	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	168,435	173,947	182,444	163,680	5.00	164,880	5.00	1,200	0.00
1190	Custodian	108,922	91,760	108,973	128,880	4.00	130,080	4.00	1,200	0.00
1200	Overtime	187	844	1,372	2,000		800		(1,200)	
1201	Straight Time	0	0	0	0				0	
1300	Temporary Employee	14,844	14,761	17,092	8,000		4,500		(3,500)	
1500	Substitute Teacher	17,852	21,851	43,245	75,000		25,000		(50,000)	
1502	Substitute, Other	521	856	1,770	2,000		5,000		3,000	
2100	Social Security - FICA	205,648	212,852	293,228	334,699		299,367		(35,332)	
2210	Retirement - VRS	348,806	430,671	540,914	725,273		604,006		(121,268)	
2211	Retiree Health Care Credit	18,087	30,197	42,246	0		0		0	
2220	Retirement - PWCS	20,730	22,039	25,105	34,630		31,308		(3,321)	
2221	Defined Contribution Plan	0	0	287	0		0		0	
2300	Health Insurance - HMP	245,602	240,803	400,681	463,864		452,228		(11,635)	
2310	Short/Long Term Disability Premium	0	0	83	0		0		0	
2400	Life Insurance - GLI	8,613	33,210	46,243	56,433		45,996		(10,437)	
2830	Admin. Assoc. Fees	0	222	222	444		400		(44)	
3201	Telephone	4,371	4,705	5,053	5,000		800		(4,200)	
3401	Travel Reimbursement	1,195	605	1,308	600		500		(100)	
3402	Conference Expenses	0	255	0	0		0		0	
3450	Field Trips	1,955	1,215	2,924	3,000		800		(2,200)	
3502	Repair/Maint. - Equipment	0	0	0	1,000		0		(1,000)	
3504	Maint. Service Contract	0	0	550	0		0		0	
3700	In-Service Expenses	350	0	0	0		0		0	
3902	Printing Services	1,828	248	416	600		500		(100)	
3903	Postage	0	0	0	1,000		0		(1,000)	
4002	Medical Supplies	0	0	0	1,000		800		(200)	
4003	Custodial Supplies	7,485	10,438	28,128	9,077		4,000		(5,077)	
4004	Repair/Maint. Supplies	0	0	1,085	0		0		0	
4007	Wearing Apparel	0	0	0	400		0		(400)	
4010	Instructional Supplies	61,887	38,393	73,046	103,542		59,616		(43,926)	
4011	Textbooks	2,005	40,655	32,667	37,359		5,000		(32,359)	
4016	Library Books	0	3,244	9,254	10,000		5,000		(5,000)	
4017	Library Periodicals	578	0	0	500		200		(300)	
4018	Library Supplies	0	0	34	500		0		(500)	
4310	Tech. Supp/Equip - Add'l	10,157	25,212	81,645	30,000		5,000		(25,000)	
4450	Software - Replacement	0	0	454	10,000		0		(10,000)	
4510	General Equipment - Add'l.	3,824	5,838	17,314	0		0		0	
4550	General Equipment - Repl.	0	0	0	8,000		0		(8,000)	
8002	General Reserve	0	0	0	3,892		0		(3,892)	
Totals		3,736,407	3,986,935	5,574,162	6,215,962	77.66	5,428,820	69.66	(787,142)	(8.00)
School Enrollment		480	503	800	840		691			
Positions		52.83	53.00	70.60	77.66		69.66			

Prince William County Public Schools
FY 2016 Advertised Budget

SWANS CREEK ELEMENTARY SCHOOL

School: 389
Address: 17700 Wayside Dr.
Dumfries, VA 22026
Principal: Barry Rosenberg
Main Office: 703.445.0930
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)	
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions
1111	Principal	131,214	131,736	135,688	112,800 1.00	114,960 1.00	2,160	0.00
1112	Assistant Principal	91,628	86,713	70,505	83,280 1.00	84,840 1.00	1,560	0.00
1120	Teacher, Classroom	2,377,422	2,544,920	2,420,273	2,641,320 43.50	2,851,380 46.50	210,060	3.00
1121	Librarian	90,364	93,364	96,105	62,280 1.00	63,000 1.00	720	0.00
1122	Counselor	72,124	76,959	79,055	85,008 1.40	98,112 1.60	13,104	0.20
1140	Teacher Assistant	100,422	106,964	110,851	153,660 6.50	154,440 6.50	780	0.00
1142	Cafeteria Aide	9,387	10,081	10,109	10,562 0.54	10,241 0.54	(321)	0.00
1150	Secretarial / Bookkeeper	135,825	144,142	148,183	134,760 4.00	135,720 4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	10,000	7,500	5,000	0 0.00	0 0.00	0	0.00
1190	Custodian	91,804	94,886	99,256	101,520 3.00	116,160 3.50	14,640	0.50
1200	Overtime	497	35	277	500	500	0	
1300	Temporary Employee	15,854	37,371	7,270	600	200	(400)	
1500	Substitute Teacher	27,184	27,489	26,714	41,264	52,883	11,619	
1502	Substitute, Other	4,330	6,150	5,319	6,502	7,021	519	
1602	Extra-Curr. Supplement	1,840	1,873	1,873	1,910	1,950	40	
2100	Social Security - FICA	231,219	246,345	234,722	262,851	282,402	19,551	
2210	Retirement - VRS	393,631	495,120	451,420	572,505	565,862	(6,643)	
2211	Retiree Health Care Credit	20,380	34,971	33,994	0	0	0	
2220	Retirement - PWCS	30,741	34,188	31,943	27,335	29,311	1,976	
2300	Health Insurance - HMP	326,445	360,144	356,437	366,147	423,378	57,230	
2400	Life Insurance - GLI	9,734	38,355	37,349	44,545	43,061	(1,483)	
2830	Admin. Assoc. Fees	819	434	274	444	444	0	
3100	Professional Services	0	56	0	0	0	0	
3201	Telephone	648	648	796	650	768	118	
3401	Travel Reimbursement	178	51	805	200	300	100	
3402	Conference Expenses	989	718	369	500	400	(100)	
3450	Field Trips	3,797	3,556	1,834	3,900	4,500	600	
3504	Maint. Service Contract	680	639	1,464	7,700	8,000	300	
3700	In-Service Expenses	3,423	995	(247)	0	0	0	
3902	Printing Services	16,496	17,883	16,241	5,610	5,450	(160)	
3903	Postage	383	348	249	500	500	0	
3913	Tuition - Other Divisions	6,638	0	0	0	0	0	
3921	Tuition - PW	0	0	0	500	810	310	
3999	Other Contract Services	0	2,300	23	1,000	1,000	0	
4001	Office Supplies	223	1,126	1,271	1,237	1,000	(237)	
4002	Medical Supplies	1,062	200	458	750	750	0	
4003	Custodial Supplies	10,153	10,188	17,657	8,000	8,000	0	
4004	Repair/Maint. Supplies	0	334	0	200	200	0	
4007	Wearing Apparel	214	225	225	225	300	75	
4008	Reference Materials	448	179	633	500	500	0	
4010	Instructional Supplies	20,445	15,375	28,101	39,283	46,100	6,817	
4011	Textbooks	28,105	32,730	72,993	43,368	42,100	(1,268)	
4012	Emp. Training Supplies	7,276	1,512	1,488	2,000	17,000	15,000	
4013	Testing Materials	393	0	0	0	0	0	
4016	Library Books	873	4,445	3,208	5,000	500	(4,500)	
4017	Library Periodicals	540	0	220	500	600	100	
4018	Library Supplies	303	186	797	1,000	1,000	0	
4019	Food	0	0	332	500	750	250	
4310	Tech. Supp/Equip - Add'l	432	420	0	1,400	0	(1,400)	
4350	Tech. Supp/Equip - Repl	79	21,056	31,135	5,000	8,000	3,000	
4410	Software - Additional	5,919	6,717	18,474	10,800	13,220	2,420	
4450	Software - Replacement	1,260	274	577	0	0	0	
4510	General Equipment - Add'l.	11,392	29	0	600	600	0	
4550	General Equipment - Repl.	4,030	2,331	3,637	4,000	15,757	11,757	
5104	Software - Additional	11,685	12,512	0	0	0	0	
8002	General Reserve	0	0	0	3,024	0	(3,024)	
Totals		4,310,928	4,716,771	4,565,356	4,857,740 61.94	5,213,970 65.64	356,230	3.70
School Enrollment		953	668	643	670	719		
Positions		56.17	59.43	56.33	61.94	65.64		

Prince William County Public Schools
FY 2016 Advertised Budget

TRIANGLE ELEMENTARY SCHOOL

School: 343
Address: 3615 Lions Field Rd.
Triangle, VA 22172
Principal: Kimberly Gardziel
Main Office: 703.221.4114
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	97,633	100,963	111,432	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	68,180	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,797,101	2,787,894	2,859,598	2,993,496	49.30	2,961,756	48.30	(31,740)	(1.00)
1121	Librarian	69,892	72,399	74,571	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	106,830	94,810	111,648	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	217,434	233,187	282,295	260,040	11.00	190,080	8.00	(69,960)	(3.00)
1142	Cafeteria Aide	15,276	13,309	10,347	15,648	0.80	12,672	0.66	(2,976)	(0.14)
1150	Secretarial / Bookkeeper	136,019	153,179	149,390	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	100,822	114,913	118,306	119,280	4.00	120,960	4.00	1,680	0.00
1200	Overtime	7,719	732	1,778	1,500		1,000	0.00	(500)	
1300	Temporary Employee	13,802	15,763	16,433	2,300		25,000		22,700	
1500	Substitute Teacher	102,323	112,018	85,678	80,000		16,000		(64,000)	
1502	Substitute, Other	8,750	5,427	6,558	3,500		5,000		1,500	
1600	Instructional Supplement	0	18,953	0	0		0		0	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	3,055		850		(2,205)	
2100	Social Security - FICA	274,335	278,901	285,817	305,785		295,161		(10,624)	
2210	Retirement - VRS	454,728	554,251	521,391	659,978		593,948		(66,030)	
2211	Retiree Health Care Credit	23,731	39,013	40,216	0		0		0	
2220	Retirement - PWCS	21,538	23,786	24,852	31,519		30,762		(757)	
2300	Health Insurance - HMP	350,677	365,732	415,937	422,197		444,342		22,145	
2400	Life Insurance - GLI	11,261	42,870	44,193	51,364		45,194		(6,170)	
2830	Admin. Assoc. Fees	0	0	376	444		500		56	
3100	Professional Services	31	25	0	0		0		0	
3105	Contractual Services	7,900	3,966	(900)	8,000		0		(8,000)	
3201	Telephone	820	1,935	1,665	2,000		2,000		0	
3401	Travel Reimbursement	534	387	265	2,500		0		(2,500)	
3402	Conference Expenses	7,094	10,555	8,793	9,500		0		(9,500)	
3450	Field Trips	3,900	6,875	4,793	7,500		5,000		(2,500)	
3504	Maint. Service Contract	0	365	875	0		0		0	
3700	In-Service Expenses	0	111	0	500		1,000		500	
3902	Printing Services	6,967	16,803	7,040	8,000		1,000		(7,000)	
3903	Postage	0	0	0	0		300		300	
3913	Tuition - Other Divisions	1,250	4,800	130	0		0		0	
4001	Office Supplies	48,800	11,166	11,267	13,000		0		(13,000)	
4002	Medical Supplies	41	627	469	500		500		0	
4003	Custodial Supplies	14,792	20,909	23,378	19,500		10,500		(9,000)	
4007	Wearing Apparel	0	0	0	300		0		(300)	
4008	Reference Materials	0	14,823	0	5,000		0		(5,000)	
4010	Instructional Supplies	148,736	111,775	134,774	237,647		29,818		(207,829)	
4011	Textbooks	0	81,736	1,007	30,000		97,000		67,000	
4012	Emp. Training Supplies	5,415	862	0	0		0		0	
4016	Library Books	305	4,349	8,256	8,770		3,000		(5,770)	
4017	Library Periodicals	0	1,122	85	1,000		1,000		0	
4018	Library Supplies	400	0	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,788	41,187	13,001	20,000		13,000		(7,000)	
4350	Tech. Supp/Equip - Repl	0	38,514	0	0		0		0	
4450	Software - Replacement	0	9,658	454	0		0		0	
4510	General Equipment - Add'l.	7,618	7,713	5,542	9,000		0		(9,000)	
5101	Equipment - Additional	0	0	919	0		0		0	
5150	Lease/Purchase Agree.	0	0	1,598	0		6,000		6,000	
5501	Equipment - Replacement	0	828	0	0		0		0	
8002	General Reserve	0	0	0	4,608		0		(4,608)	
Totals		5,152,914	5,496,192	5,460,846	5,855,831	74.10	5,438,343	69.96	(417,488)	(4.14)
School Enrollment		767	766	761	777		694			
Positions		72.80	70.40	76.20	74.10		69.96			

Prince William County Public Schools
FY 2016 Advertised Budget

TYLER ELEMENTARY SCHOOL

School: 363
Address: 14500 John Marshall Hwy.
Gainesville, VA 20155
Principal: Jennifer Perilla
Main Office: 703.754.7181
Grades: K - 5
Specialty: World Languages Program
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	99,599	92,395	95,167	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	87,221	91,993	94,753	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,136,828	2,124,188	2,275,790	1,973,400	32.50	2,023,560	33.00	50,160	0.50
1121	Librarian	66,698	53,851	57,893	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	82,824	95,458	98,637	72,864	1.20	73,584	1.20	720	0.00
1140	Teacher Assistant	74,974	113,905	89,793	94,560	4.00	95,040	4.00	480	0.00
1142	Cafeteria Aide	13,837	10,025	10,029	12,910	0.66	12,799	0.66	(111)	0.00
1150	Secretarial / Bookkeeper	126,854	121,477	122,366	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	104,076	108,290	113,017	91,920	3.00	97,680	3.00	5,760	0.00
1200	Overtime	2,646	1,310	1,650	1,000		1,000	0.00	0	
1201	Straight Time	0	0	0	0		1,000		1,000	
1300	Temporary Employee	22,920	13,316	53,721	0		0		0	
1500	Substitute Teacher	51,268	60,305	76,012	25,000		44,000		19,000	
1502	Substitute, Other	7,207	870	2,620	1,500		1,500		0	
1600	Instructional Supplement	6,052	2,496	2,847	0		3,000		3,000	
1602	Extra-Curr. Supplement	736	0	2,393	0		0		0	
2100	Social Security - FICA	213,277	215,551	230,336	203,970		210,503		6,533	
2210	Retirement - VRS	344,120	430,492	417,985	444,511		419,608		(24,902)	
2211	Retiree Health Care Credit	17,851	30,353	31,794	0		0		0	
2220	Retirement - PWCS	21,412	23,175	22,274	21,269		21,776		507	
2300	Health Insurance - HMP	199,052	213,167	242,811	284,906		314,541		29,635	
2310	Short/Long Term Disability Premium	0	0	4	0		0		0	
2400	Life Insurance - GLI	8,501	33,527	35,106	34,661		31,992		(2,669)	
2830	Admin. Assoc. Fees	308	0	0	444		452		8	
3100	Professional Services	670	1,292	0	0		0		0	
3201	Telephone	981	0	0	0		0		0	
3401	Travel Reimbursement	3,197	789	4,203	1,000		1,000		0	
3450	Field Trips	628	699	(2,525)	0		1,500		1,500	
3501	Repair/Maint. - Building	0	0	(69)	500		500		0	
3502	Repair/Maint. - Equipment	0	189	0	500		500		0	
3504	Maint. Service Contract	2,055	0	875	0		0		0	
3700	In-Service Expenses	96	0	0	0		0		0	
3902	Printing Services	12,247	3,650	314	1,500		1,500		0	
3903	Postage	0	0	0	1,000		1,000		0	
3913	Tuition - Other Divisions	0	975	2,756	0		0		0	
4001	Office Supplies	12,759	5,369	929	1,000		1,500		500	
4002	Medical Supplies	88	84	472	500		500		0	
4003	Custodial Supplies	9,496	9,747	12,763	3,924		10,000		6,076	
4004	Repair/Maint. Supplies	0	99	3,022	750		750		0	
4007	Wearing Apparel	0	0	0	0		225		225	
4010	Instructional Supplies	93,749	95,620	113,238	95,695		74,921		(20,774)	
4011	Textbooks	0	85,610	100,523	15,000		10,000		(5,000)	
4016	Library Books	12,101	4,875	(294)	1,500		3,000		1,500	
4017	Library Periodicals	432	215	0	500		500		0	
4018	Library Supplies	1,323	377	2,320	500		500		0	
4310	Tech. Supp/Equip - Add'l	27,138	23,330	31,860	2,000		0		(2,000)	
4350	Tech. Supp/Equip - Repl	0	18,590	0	0		0		0	
4410	Software - Additional	0	9,202	10,372	5,000		10,000		5,000	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	63	1,567	11,158	14,000		14,000		0	
5103	DP Equipment - Additional	0	0	40,312	0		5,000		5,000	
5501	Equipment - Replacement	0	0	12,990	0		0		0	
Totals		3,865,284	4,098,426	4,425,169	3,800,904	48.36	3,887,451	48.86	86,547	0.50
School Enrollment		609	637	680	508		527			
Positions		50.77	52.07	54.90	48.36		48.86			

Prince William County Public Schools
FY 2016 Advertised Budget

VAUGHAN ELEMENTARY SCHOOL

School: 358
Address: 2200 York Dr.
Woodbridge, VA 22191
Principal: Mark Boyd
Main Office: 703.494.3220
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	110,326	117,436	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	80,287	79,356	81,737	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	62,351	65,907	0	0	0.00	63,000	1.00	63,000	1.00
1120	Teacher, Classroom	2,705,053	2,784,089	2,944,909	3,187,800	52.50	3,372,600	55.00	184,800	2.50
1121	Librarian	49,290	53,668	65,015	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	76,367	129,347	125,117	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	174,084	182,135	188,846	189,120	8.00	190,080	8.00	960	0.00
1142	Cafeteria Aide	25,587	24,767	22,113	22,298	1.14	17,921	0.94	(4,377)	(0.20)
1150	Secretarial / Bookkeeper	159,282	164,784	171,790	163,680	5.00	139,560	4.00	(24,120)	(1.00)
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	133,404	141,051	145,087	112,181	3.63	113,639	3.63	1,458	0.00
1200	Overtime	819	519	4,514	1,500		1,500	0.00	0	
1300	Temporary Employee	17,130	18,935	14,881	0		0		0	
1500	Substitute Teacher	66,859	75,505	87,271	80,000		70,000		(10,000)	
1502	Substitute, Other	5,955	4,001	2,563	6,000		5,000		(1,000)	
1600	Instructional Supplement	4,040	0	5,230	3,000		3,000		0	
1602	Extra-Curr. Supplement	0	0	0	0		1,146		1,146	
2100	Social Security - FICA	273,274	286,380	285,753	317,122		333,761		16,639	
2210	Retirement - VRS	411,409	533,505	495,198	684,809		668,446		(16,363)	
2211	Retiree Health Care Credit	21,387	38,210	38,579	0		0		0	
2220	Retirement - PWCS	16,909	21,330	22,482	32,664		34,541		1,877	
2221	Defined Contribution Plan	0	0	254	0		0		0	
2300	Health Insurance - HMP	277,824	264,113	267,878	437,535		498,925		61,390	
2310	Short/Long Term Disability Premium	0	0	77	0		0		0	
2400	Life Insurance - GLI	10,166	42,019	42,449	53,230		50,746		(2,484)	
3100	Professional Services	0	2,063	61	1,000		0		(1,000)	
3201	Telephone	3,690	3,622	2,314	3,500		2,000		(1,500)	
3401	Travel Reimbursement	0	72	0	0		0		0	
3402	Conference Expenses	8,730	5,394	7,542	6,000		3,000		(3,000)	
3450	Field Trips	2,672	3,220	3,907	5,700		4,500		(1,200)	
3502	Repair/Maint. - Equipment	624	0	0	0		0		0	
3504	Maint. Service Contract	0	0	875	0		0		0	
3700	In-Service Expenses	0	0	0	1,000		0		(1,000)	
3902	Printing Services	108	429	1,537	3,000		2,000		(1,000)	
3911	Rental Equipment	0	0	0	500		0		(500)	
3999	Other Contract Services	0	0	3,116	0		0		0	
4001	Office Supplies	7,484	4,591	6,581	14,193		5,000		(9,193)	
4002	Medical Supplies	508	906	1,163	1,500		1,500		0	
4003	Custodial Supplies	18,562	21,865	20,569	15,000		15,000		0	
4004	Repair/Maint. Supplies	399	0	1,460	2,000		2,000		0	
4007	Wearing Apparel	0	225	71	225		225		0	
4010	Instructional Supplies	178,847	166,778	172,779	96,192		63,593		(32,599)	
4011	Textbooks	26,180	55,928	34,463	63,597		10,000		(53,597)	
4016	Library Books	5,945	19,374	8,237	10,000		10,000		0	
4017	Library Periodicals	281	489	713	600		1,000		400	
4018	Library Supplies	233	501	391	500		500		0	
4019	Food	0	0	(538)	0		0		0	
4310	Tech. Supp/Equip - Add'l	97,217	32,531	36,827	26,000		25,000		(1,000)	
4350	Tech. Supp/Equip - Repl	0	35,347	0	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	37,755	26,102	43,381	13,000		23,766		10,766	
8002	General Reserve	0	0	0	5,000		3,000		(2,000)	
Totals		5,069,899	5,401,883	5,477,580	5,939,247	75.27	6,121,389	77.57	182,142	2.30
School Enrollment		814	813	798	793		791			
Positions		67.67	72.07	71.77	75.27		77.57			

Prince William County Public Schools
FY 2016 Advertised Budget

VICTORY ELEMENTARY SCHOOL

School: 339
Address: 12001 Tygart Lake Dr.
Bristow, VA 20136
Principal: Donna Kirby
Main Office: 703.257.0356
Grades: K - 5
Specialty: International Baccalaureate Program
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	116,581	120,557	124,173	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	75,569	74,800	76,958	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	65,719	67,904	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	2,852,865	2,855,214	2,830,506	3,157,440	52.00	2,728,740	44.50	(428,700)	(7.50)
1121	Librarian	71,904	74,399	76,571	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	95,862	109,069	112,077	121,440	2.00	98,112	1.60	(23,328)	(0.40)
1140	Teacher Assistant	121,607	128,382	149,029	165,480	7.00	130,680	5.50	(34,800)	(1.50)
1142	Cafeteria Aide	13,251	13,668	14,086	15,648	0.80	15,360	0.80	(288)	0.00
1150	Secretarial / Bookkeeper	149,260	155,368	159,100	159,840	5.00	161,040	5.00	1,200	0.00
1180	Natl Board Certified Teacher Incentive Bonus	7,500	5,000	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	122,027	134,226	104,685	124,080	4.00	125,520	4.00	1,440	0.00
1200	Overtime	1,377	963	5,128	1,858		4,700		2,842	
1300	Temporary Employee	36,458	4,112	17,268	16,721		14,000		(2,721)	
1500	Substitute Teacher	68,589	80,509	66,129	82,531		78,855		(3,676)	
1502	Substitute, Other	3,900	6,914	1,357	4,645		4,700		55	
1600	Instructional Supplement	0	0	0	3,344		0		(3,344)	
1602	Extra-Curr. Supplement	2,208	2,247	2,247	2,246		2,418		172	
2100	Social Security - FICA	278,133	282,016	274,568	314,692		277,460		(37,233)	
2210	Retirement - VRS	466,526	557,905	507,786	676,022		547,494		(128,528)	
2211	Retiree Health Care Credit	24,238	39,758	39,332	0		0		0	
2220	Retirement - PWCS	18,175	19,364	20,506	32,292		28,406		(3,886)	
2221	Defined Contribution Plan	0	0	69	0		0		0	
2300	Health Insurance - HMP	356,424	342,799	326,142	432,550		410,306		(22,244)	
2310	Short/Long Term Disability Premium	0	0	23	0		0		0	
2400	Life Insurance - GLI	11,579	43,814	43,057	52,623		41,732		(10,891)	
2830	Admin. Assoc. Fees	681	0	563	444		452		8	
3201	Telephone	2,122	2,408	1,935	3,000		3,000		0	
3401	Travel Reimbursement	0	0	187	0		0		0	
3402	Conference Expenses	1,719	662	747	2,000		560		(1,440)	
3450	Field Trips	5,345	3,356	4,011	2,950		2,000		(950)	
3501	Repair/Maint. - Building	55	(1,707)	0	1,000		1,000		0	
3502	Repair/Maint. - Equipment	783	1,509	645	1,000		1,000		0	
3504	Maint. Service Contract	1,170	1,308	326	500		250		(250)	
3700	In-Service Expenses	456	5,246	325	785		500		(285)	
3902	Printing Services	10,335	10,072	3,306	3,500		3,500		0	
3903	Postage	208	227	79	1,000		1,000		0	
3913	Tuition - Other Divisions	0	0	3,552	0		0		0	
4001	Office Supplies	3,092	8,315	2,256	4,000		4,000		0	
4002	Medical Supplies	734	1,127	941	2,000		1,500		(500)	
4003	Custodial Supplies	17,211	16,568	21,893	25,000		20,000		(5,000)	
4004	Repair/Maint. Supplies	672	283	0	1,000		2,500		1,500	
4007	Wearing Apparel	82	164	447	300		300		0	
4009	Extra Curricular Supplies	247	236	332	150		150		0	
4010	Instructional Supplies	107,322	38,589	57,889	125,452		61,097		(64,355)	
4011	Textbooks	42,160	11,731	94,823	99,234		40,000		(59,234)	
4013	Testing Materials	2,528	5,204	4,859	2,500		1,500		(1,000)	
4016	Library Books	10,012	3,116	4,828	5,000		3,000		(2,000)	
4017	Library Periodicals	0	636	500	500		150		(350)	
4018	Library Supplies	100	400	0	400		0		(400)	
4019	Food	0	0	111	0		0		0	
4310	Tech. Supp/Equip - Add'l	20,468	12,442	61,568	50,000		10,000		(40,000)	
4350	Tech. Supp/Equip - Repl	0	4,290	1,286	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l	2,435	2,678	13,076	17,500		14,500		(3,000)	
4550	General Equipment - Repl.	2,125	570	0	0		0		0	
4999	Other Material/Supplies	315	0	0	0		0		0	
Totals		5,192,129	5,248,418	5,241,731	5,971,028	73.80	5,104,282	64.40	(866,746)	(9.40)
School Enrollment		959	942	929	953		746			
Positions		76.20	75.30	71.80	73.80		64.40			

Prince William County Public Schools
FY 2016 Advertised Budget

WEST GATE ELEMENTARY SCHOOL

School: 354
Address: 8031 Urbanna Rd.
Manassas, VA 20109
Principal: Craig Gfeller
Main Office: 703.368.4404
Grades: K - 5
Specialty:
Programs: Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,103	120,557	127,973	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	68,180	70,506	72,621	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,943,914	3,095,605	3,142,011	3,473,184	57.20	2,986,284	48.70	(486,900)	(8.50)
1121	Librarian	78,105	79,097	83,132	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	70,798	82,607	80,121	121,440	2.00	61,320	1.00	(60,120)	(1.00)
1140	Teacher Assistant	217,445	218,270	95,869	94,560	4.00	95,040	4.00	480	0.00
1142	Cafeteria Aide	13,325	13,635	13,909	15,648	0.80	15,360	0.80	(288)	0.00
1148	Specialist	33,455	34,562	33,520	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	127,722	130,970	136,518	138,600	4.00	139,560	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	2,500	10,000	0	0.00	0	0.00	0	0.00
1190	Custodian	87,165	89,648	89,939	96,720	3.00	97,680	3.00	960	0.00
1200	Overtime	15,199	17,484	5,365	12,000		8,000	0.00	(4,000)	
1300	Temporary Employee	112,043	41,089	50,028	25,000		25,000		0	
1500	Substitute Teacher	78,592	69,381	44,006	50,000		50,000		0	
1600	Instructional Supplement	3,403	18,011	0	0		0		0	
2100	Social Security - FICA	293,549	302,672	296,155	330,656		288,944		(41,711)	
2210	Retirement - VRS	462,107	570,801	501,880	717,969		576,670		(141,300)	
2211	Retiree Health Care Credit	24,158	42,207	40,358	0		0		0	
2220	Retirement - PWCS	18,090	18,919	19,422	34,172		29,797		(4,374)	
2221	Defined Contribution Plan	0	0	305	0		0		0	
2300	Health Insurance - HMP	307,058	350,714	352,436	457,734		430,406		(27,328)	
2310	Short/Long Term Disability Premium	0	0	84	0		0		0	
2400	Life Insurance - GLI	11,448	46,064	44,034	55,685		43,776		(11,909)	
3201	Telephone	6,905	3,270	1,621	5,000		5,000		0	
3401	Travel Reimbursement	5,523	4,864	6,213	6,000		6,000		0	
3402	Conference Expenses	503	2,116	1,219	3,000		3,000		0	
3450	Field Trips	8,791	5,003	6,095	5,000		5,000		0	
3501	Repair/Maint. - Building	289	2,249	0	2,000		2,000		0	
3504	Maint. Service Contract	0	0	858	0		0		0	
3700	In-Service Expenses	0	0	0	1,000		1,000		0	
3902	Printing Services	26,047	21,755	34,890	40,000		40,000		0	
3913	Tuition - Other Divisions	0	275	0	0		0		0	
4002	Medical Supplies	768	0	0	1,000		1,000		0	
4003	Custodial Supplies	18,345	14,292	16,837	20,000		20,000		0	
4007	Wearing Apparel	225	225	225	0		0		0	
4010	Instructional Supplies	204,973	209,103	150,592	127,271		50,006		(77,265)	
4011	Textbooks	0	0	32,168	20,000		20,000		0	
4016	Library Books	10,110	7,412	4,107	5,000		5,000		0	
4017	Library Periodicals	235	0	0	0		0		0	
4018	Library Supplies	2,442	106	892	1,000		1,000		0	
4150	Lease Agreement	181	639	0	0		0		0	
4310	Tech. Supp/Equip - Add'l	18,650	13,934	17,117	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	0	0	4,359	0		0		0	
4450	Software - Replacement	0	0	454	0		0		0	
4510	General Equipment - Add'l.	6,856	7,236	0	10,000		10,000		0	
Totals		5,381,702	5,707,780	5,517,332	6,173,879	75.00	5,325,644	65.50	(848,235)	(9.50)
School Enrollment		658	704	675	709		595			
Positions		75.70	78.40	70.90	75.00		65.50			

Prince William County Public Schools

FY 2016 Advertised Budget

WESTRIDGE ELEMENTARY SCHOOL

School: 374
Address: 12400 Knightsbridge Dr.
 Woodbridge, VA 22192
Principal: Laurence Khan
Main Office: 703.590.3711
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	110,326	113,636	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	72,333	74,800	77,044	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,140,307	2,332,389	2,313,519	2,398,440	39.50	2,483,460	40.50	85,020	1.00
1121	Librarian	92,892	64,083	66,005	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	66,267	70,308	82,007	97,152	1.60	98,112	1.60	960	0.00
1140	Teacher Assistant	156,073	152,536	195,580	183,683	7.77	186,426	7.85	2,743	0.08
1142	Cafeteria Aide	9,011	11,948	13,547	11,736	0.60	11,520	0.60	(216)	0.00
1150	Secretarial / Bookkeeper	139,203	144,248	148,417	134,760	4.00	135,720	4.00	960	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	99,121	103,305	106,118	101,520	3.00	102,240	3.00	720	0.00
1200	Overtime	1,965	1,170	4,479	2,250		2,200		(50)	
1201	Straight Time	0	0	0	0		750		750	
1300	Temporary Employee	5,472	17,521	26,758	2,250		0		(2,250)	
1500	Substitute Teacher	42,271	42,960	51,426	53,000		55,500		2,500	
1502	Substitute, Other	2,325	3,241	4,296	2,000		3,000		1,000	
1600	Instructional Supplement	5,558	6,601	150	0		0		0	
1602	Extra-Curr. Supplement	1,472	1,498	1,498	0		0		0	
2100	Social Security - FICA	219,525	234,700	240,353	248,254		255,641		7,387	
2210	Retirement - VRS	349,689	450,845	417,243	538,002		511,340		(26,663)	
2211	Retiree Health Care Credit	18,167	32,134	32,070	0		0		0	
2220	Retirement - PWCS	26,044	28,698	24,821	25,709		26,477		768	
2300	Health Insurance - HMP	170,492	177,644	216,749	344,370		382,445		38,075	
2400	Life Insurance - GLI	8,645	35,388	35,347	41,896		38,898		(2,997)	
2830	Admin. Assoc. Fees	500	444	385	500		500		0	
3201	Telephone	691	565	2,086	1,550		1,400		(150)	
3401	Travel Reimbursement	291	0	2,493	500		500		0	
3402	Conference Expenses	5,738	1,490	3,657	500		500		0	
3450	Field Trips	1,106	1,184	1,614	2,000		2,000		0	
3504	Maint. Service Contract	685	243	560	800		1,350		550	
3700	In-Service Expenses	0	506	1,141	1,000		1,000		0	
3902	Printing Services	240	124	238	250		250		0	
3903	Postage	23	153	690	800		800		0	
3911	Rental Equipment	0	0	0	0		13,000		13,000	
3999	Other Contract Services	0	0	15	200		200		0	
4001	Office Supplies	5,647	11,580	5,219	5,000		5,000		0	
4002	Medical Supplies	269	958	307	300		300		0	
4003	Custodial Supplies	19,724	10,149	10,912	9,000		9,000		0	
4007	Wearing Apparel	150	0	146	225		225		0	
4008	Reference Materials	0	59	1,925	1,000		1,000		0	
4010	Instructional Supplies	78,041	75,607	74,373	55,765		54,900		(865)	
4011	Textbooks	54,869	35,249	108,258	18,561		14,000		(4,561)	
4016	Library Books	3,303	2,234	2,207	4,000		4,000		0	
4017	Library Periodicals	0	417	635	800		800		0	
4018	Library Supplies	937	1,868	1,403	800		800		0	
4019	Food	0	0	0	2,000		2,000		0	
4310	Tech. Supp/Equip - Add'l	3,141	48,327	23,439	10,000		10,000		0	
4350	Tech. Supp/Equip - Repl	(165)	25,740	0	0		0		0	
4450	Software - Replacement	0	0	454	500		500		0	
4510	General Equipment - Add'l.	508	11,397	21,285	500		1,000		500	
5501	Equipment - Replacement	0	396	0	0		77,546		77,546	
Totals		3,911,717	4,327,534	4,437,004	4,559,932	59.47	4,759,099	60.55	199,167	1.08
School Enrollment		660	707	702	679		717			
Positions		54.97	56.87	58.22	59.47		60.55			

Prince William County Public Schools
FY 2016 Advertised Budget

WILLIAMS ELEMENTARY SCHOOL

School: 324
Address: 3100 Panther Pride Dr.
Dumfries, VA 22026
Principal: Lynnara Colon
Main Office: 703.445.8376
Grades: K - 5
Specialty: International Baccalaureate Primary Years Program
Programs: Gifted Center



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	107,381	107,111	110,325	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	83,854	89,314	61,500	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	0	0.00	63,000	1.00	63,000	1.00
1120	Teacher, Classroom	3,141,392	3,124,970	3,163,550	3,278,880	54.00	3,679,200	60.00	400,320	6.00
1121	Librarian	50,957	52,818	54,403	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	98,506	100,078	103,080	109,296	1.80	122,640	2.00	13,344	0.20
1140	Teacher Assistant	262,396	289,847	295,138	307,320	13.00	332,640	14.00	25,320	1.00
1142	Cafeteria Aide	22,511	23,410	18,847	36,773	1.88	26,882	1.41	(9,891)	(0.47)
1150	Secretarial / Bookkeeper	152,645	156,997	126,302	159,840	5.00	161,040	5.00	1,200	0.00
1180	Natl Board Certified Teacher Incentive Bonus	5,000	5,000	5,000	0	0.00	0	0.00	0	0.00
1190	Custodian	121,166	119,433	122,511	128,880	4.00	130,080	4.00	1,200	0.00
1200	Overtime	2,411	1,766	4,746	4,000		2,500		(1,500)	
1201	Straight Time	0	0	0	0		4,500		4,500	
1300	Temporary Employee	29,134	39,636	64,093	35,000		10,000		(25,000)	
1500	Substitute Teacher	57,719	62,339	44,136	63,500		60,000		(3,500)	
1502	Substitute, Other	0	0	0	0		2,000		2,000	
1600	Instructional Supplement	32,318	13,034	8,065	6,000		9,500		3,500	
1602	Extra-Curr. Supplement	1,472	1,498	0	0		3,116		3,116	
2100	Social Security - FICA	306,409	307,887	308,824	335,669		372,549		36,879	
2210	Retirement - VRS	506,622	614,078	567,613	719,659		744,558		24,899	
2211	Retiree Health Care Credit	26,387	43,303	43,221	0		0		0	
2220	Retirement - PWCS	22,299	21,780	24,898	34,365		38,486		4,122	
2300	Health Insurance - HMP	322,728	350,461	364,378	460,320		555,914		95,594	
2400	Life Insurance - GLI	12,512	47,505	47,450	56,002		56,542		540	
2830	Admin. Assoc. Fees	0	385	395	800		1,000		200	
3100	Professional Services	440	1,112	680	800		1,000		200	
3201	Telephone	706	611	242	1,500		1,500		0	
3401	Travel Reimbursement	106	0	0	500		1,500		1,000	
3402	Conference Expenses	2,691	2,291	4,802	2,500		3,500		1,000	
3450	Field Trips	10,062	4,053	2,019	0		5,000		5,000	
3501	Repair/Maint. - Building	407	126	893	2,000		1,000		(1,000)	
3504	Maint. Service Contract	0	0	550	0		550		550	
3700	In-Service Expenses	96	1,092	1,309	3,000		7,000		4,000	
3902	Printing Services	303	832	1,329	1,400		3,000		1,600	
3903	Postage	0	41	1,590	1,500		1,500		0	
3911	Rental Equipment	0	0	180	0		0		0	
3913	Tuition - Other Divisions	2,925	0	0	0		0		0	
3999	Other Contract Services	2,780	0	0	0		500		500	
4001	Office Supplies	96	149	19,743	23,184		15,000		(8,184)	
4002	Medical Supplies	928	1,107	725	1,000		2,000		1,000	
4003	Custodial Supplies	16,407	21,425	15,242	14,465		17,000		2,535	
4004	Repair/Maint. Supplies	0	1,357	230	0		3,500		3,500	
4007	Wearing Apparel	300	150	501	300		300		0	
4010	Instructional Supplies	121,114	106,046	96,160	70,883		133,327		62,444	
4011	Textbooks	55,082	62,739	37,538	101,800		37,500		(64,300)	
4016	Library Books	7,009	7,924	6,990	7,500		5,683		(1,817)	
4017	Library Periodicals	0	660	0	1,000		500		(500)	
4018	Library Supplies	1,507	232	0	300		800		500	
4019	Food	0	0	208	0		2,000		2,000	
4310	Tech. Supp/Equip - Add'l	6,869	6,019	26,011	29,000		32,000		3,000	
4350	Tech. Supp/Equip - Repl	0	73,122	5,625	0		0		0	
4410	Software - Additional	14,680	7,664	13,777	20,000		10,000		(10,000)	
4450	Software - Replacement	0	0	454	500		1,500		1,000	
4510	General Equipment - Add'l.	6,194	1,593	4,197	17,000		16,000		(1,000)	
4550	General Equipment - Repl.	0	0	0	16,000		5,000		(11,000)	
5101	Equipment - Additional	12,739	0	0	55,000		5,000		(50,000)	
5501	Equipment - Replacement	0	0	0	0		10,000		10,000	
5503	DP Equipment - Repl.	0	0	0	0		10,000		10,000	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		5,629,260	5,872,997	5,779,469	6,370,795	82.68	6,972,106	90.41	601,311	7.73
School Enrollment		868	867	857	886		970			
Positions		84.40	82.40	80.40	82.68		90.41			

Prince William County Public Schools
FY 2016 Advertised Budget

WOOD ELEMENTARY SCHOOL

School: 347
Address: 10600 Kettle Run Road
Nokesville, VA 20181
Principal: Andrew Buchheit
Main Office: 703.594.3990
Grades: K - 5
Specialty:
Programs: Baldrige School, School of Excellence



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,687	112,826	113,636	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	70,227	72,620	70,439	83,280	1.00	84,840	1.00	1,560	0.00
1120	Teacher, Classroom	2,785,811	2,995,707	3,136,486	2,944,920	48.50	3,004,680	49.00	59,760	0.50
1121	Librarian	56,710	58,645	60,404	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	107,412	111,075	108,985	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	132,444	124,399	107,744	118,200	5.00	142,560	6.00	24,360	1.00
1142	Cafeteria Aide	13,012	13,647	13,721	15,648	0.80	15,360	0.80	(288)	0.00
1150	Secretarial / Bookkeeper	167,376	180,737	173,333	159,840	5.00	161,040	5.00	1,200	0.00
1180	Natl Board Certified Teacher Incentive Bonus	0	7,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	106,034	117,117	122,323	133,680	4.00	134,640	4.00	960	0.00
1200	Overtime	5,643	916	3,197	3,000		3,000	0.00	0	
1300	Temporary Employee	42,402	38,364	7,068	6,000		0		(6,000)	
1500	Substitute Teacher	64,049	63,676	56,418	66,240		48,000		(18,240)	
1502	Substitute, Other	699	1,447	3,321	2,000		2,000		0	
1600	Instructional Supplement	6,232	7,371	3,062	0		0		0	
1602	Extra-Curr. Supplement	0	0	0	3,288		3,288		0	
2100	Social Security - FICA	278,716	287,395	291,267	293,196		298,350		5,154	
2210	Retirement - VRS	409,285	583,349	566,040	632,295		597,847		(34,448)	
2211	Retiree Health Care Credit	21,297	40,665	42,218	0		0		0	
2220	Retirement - PWCS	19,511	25,072	29,615	30,265		31,010		745	
2300	Health Insurance - HMP	341,447	429,047	458,008	405,404		447,918		42,514	
2400	Life Insurance - GLI	10,112	44,651	46,361	49,321		45,558		(3,763)	
2830	Admin. Assoc. Fees	(326)	(326)	444	444		452		8	
3100	Professional Services	3,900	108	33	0		0		0	
3201	Telephone	319	0	0	0		0		0	
3401	Travel Reimbursement	1,267	3,197	2,305	0		0		0	
3402	Conference Expenses	42	249	701	0		119		119	
3450	Field Trips	3,011	3,900	3,495	0		1,000		1,000	
3902	Printing Services	3,745	3,402	1,868	2,500		2,000		(500)	
3903	Postage	0	0	739	1,000		1,000		0	
3911	Rental Equipment	11,896	12,715	16,944	17,000		25,000		8,000	
3999	Other Contract Services	0	2,415	0	0		0		0	
4001	Office Supplies	10,583	5,065	8,647	6,204		8,000		1,796	
4002	Medical Supplies	1,716	459	666	1,000		500		(500)	
4003	Custodial Supplies	24,704	14,479	18,003	11,000		9,000		(2,000)	
4010	Instructional Supplies	190,086	113,837	68,565	176,696		30,185		(146,511)	
4011	Textbooks	68,428	42,240	17,622	184,368		10,000		(174,368)	
4016	Library Books	7,351	5,392	1,731	0		1,000		1,000	
4018	Library Supplies	890	144	87	0		200		200	
4019	Food	0	0	1,232	0		0		0	
4310	Tech. Supp/Equip - Add'l	5,540	5,837	19,922	0		3,000		3,000	
4350	Tech. Supp/Equip - Repl	0	572	8,833	0		0		0	
4410	Software - Additional	423	0	0	0		0		0	
4450	Software - Replacement	0	0	1,004	0		0		0	
4510	General Equipment - Add'l.	120	2,350	4,206	7,000		9,000		2,000	
Totals		5,078,801	5,532,261	5,593,192	5,650,309	68.30	5,421,147	69.80	(229,162)	1.50
School Enrollment		645	984	981	948		897			
Positions		71.80	73.80	72.80	68.30		69.80			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**WOODBINE PRESCHOOL
219**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1111 Principal	0	4,626	11,259	0 0.00	0 0.0	0 0.00
1115 Teacher, Admin. Assign.	116,354	64,115	77,728	62,280 1.00	63,000 1.0	720 0.00
1120 Teacher, Classroom	521,885	539,657	540,575	485,760 8.00	490,560 8.0	4,800 0.00
1140 Teacher Assistant	88,678	88,105	91,469	94,560 4.00	95,040 4.0	480 0.00
1150 Secretarial / Bookkeeper	74,938	73,318	56,421	35,880 1.00	36,000 1.0	120 0.00
1190 Custodian	42,799	44,216	45,542	36,120 1.00	36,360 1.0	240 0.00
1200 Overtime	3,266	4,871	7,949	4,000	3,500 0.0	(500)
1201 Straight Time	0	0	0	0		0
1300 Temporary Employee	22,144	25,178	4,227	10,000	5,000 0.0	(5,000)
1500 Substitute Teacher	9,029	14,544	10,711	10,000	15,000 0.0	5,000
1502 Substitute, Other	1,040	1,123	456	6,200	6,200 0.0	0
2100 Social Security - FICA	64,401	63,590	63,177	56,977	57,426	449
2210 Retirement - VRS	106,704	125,297	115,867	120,138	111,825	(8,313)
2211 Retiree Health Care Credit	5,499	8,631	8,665	0	0	0
2220 Retirement - PWCS	9,427	9,308	8,634	5,788	5,840	52
2300 Health Insurance - HMP	86,389	88,132	63,439	77,534	84,352	6,818
2400 Life Insurance - GLI	2,637	9,656	9,705	9,433	8,579	(853)
2830 Admin. Assoc. Fees	50	50	0	200	200	0
3100 Professional Services	0	362	498	477	400	(77)
3201 Telephone	0	327	705	1,200	1,200	0
3401 Travel Reimbursement	8,768	8,394	7,375	5,900	5,900	0
3402 Conference Expenses	4,539	154	130	3,000	3,000	0
3450 Field Trips	457	339	330	500	500	0
3501 Repair/Maint. - Building	980	0	342	2,000	2,000	0
3502 Repair/Maint. - Equipment	0	0	0	1,000	1,000	0
3700 In-Service Expenses	0	407	351	1,000	1,000	0
3902 Printing Services	167	25	84	300	300	0
3903 Postage	292	166	230	1,000	1,000	0
4001 Office Supplies	5,695	8,224	2,157	2,000	2,000	0
4002 Medical Supplies	248	514	142	300	300	0
4003 Custodial Supplies	3,109	1,991	3,277	2,000	2,000	0
4004 Repair/Maint. Supplies	0	596	798	500	500	0
4007 Wearing Apparel	35	78	0	100	100	0
4008 Reference Materials	874	30	37	500	500	0
4010 Instructional Supplies	13,512	8,101	10,826	12,062	12,633	571
4013 Testing Materials	2,001	0	0	500	500	0
4016 Library Books	58	30	28	500	500	0
4018 Library Supplies	0	26	0	500	500	0
4019 Food	0	0	168	0	0	0
4310 Tech. Supp/Equip Add'l	7,229	1,680	315	1,000	1,000	0
4350 Tech. Supp/Equip Repl	0	2,002	280	0	0	0
4410 Software - Additional	0	0	100	200	200	0
4450 Software - Replacement	0	0	454	0	0	0
4510 General Equipment - Add'l.	408	370	2,170	0	0	0
4550 General Equipment - Repl.	8,774	563	15,427	2,000	2,000	0
Totals	1,212,386	1,198,798	1,162,046	1,053,409 15.00	1,057,915 15.00	4,506 0.00
School Enrollment	76	65	68	80	80	
Positions	16.00	16.00	15.00	15.00	15.00	

**Prince William County Public Schools
FY 2016 Advertised Budget**

WOODBIDGE HIGH SCHOOL

School: 506
Address: 3001 Old Bridge Rd.
 Woodbridge, VA 22192
Principal: David Huckestein
Main Office: 703.497.8000
Grades: 9-12
Specialty: Ctr. For Fine & Performing Arts
Programs: AP Scholars, Cosmetology, Project Lead the Way, Army JROTC



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions	
1111	Principal	121,449	125,590	129,358	130,200 1.00	133,440 1.00	3,240 0.00	
1112	Assistant Principal	576,872	583,192	583,110	614,160 6.00	510,600 5.00	(103,560) (1.00)	
1115	Teacher, Admin. Assign.	96,544	99,836	102,832	62,280 1.00	189,000 3.00	126,720 2.00	
1120	Teacher, Classroom	9,729,211	9,943,099	9,884,576	9,929,052 164.60	9,980,688 163.40	51,636 (1.20)	
1121	Librarian	147,808	159,255	164,888	124,560 2.00	126,000 2.00	1,440 0.00	
1122	Counselor	463,470	473,495	551,480	498,240 8.00	504,000 8.00	5,760 0.00	
1140	Teacher Assistant	93,574	94,850	82,526	70,920 3.00	71,280 3.00	360 0.00	
1148	Specialist	146,678	162,530	134,699	137,880 3.00	138,840 3.00	960 0.00	
1150	Secretarial / Bookkeeper	514,404	507,617	471,660	483,840 12.00	488,160 12.00	4,320 0.00	
1180	Natl Board Certified Teacher Incentive	10,000	10,000	5,000	0 0.00	0 0.00	0 0.00	
1190	Custodian	546,625	554,061	536,322	538,440 16.00	543,120 16.00	4,680 0.00	
1200	Overtime	21,590	5,708	16,012	3,000	3,000	0	
1300	Temporary Employee	15,815	15,021	19,871	40,750	56,545	15,795	
1500	Substitute Teacher	153,375	131,111	146,225	110,000	120,000	10,000	
1502	Substitute, Other	0	0	709	0	0	0	
1600	Instructional Supplement	62,220	20,812	35,610	20,000	20,000	0	
1601	Coaching Supplement	161,594	160,853	166,713	170,000	174,000	4,000	
1602	Extra-Curr. Supplement	62,470	67,096	66,212	70,000	72,000	2,000	
1603	Homebound Tutoring	1,929	3,247	0	1,000	1,000	0	
2100	Social Security - FICA	955,336	969,701	965,978	994,831	1,004,574	9,743	
2210	Retirement - VRS	1,567,992	1,941,493	1,756,816	2,123,872	1,974,223	(149,649)	
2211	Retiree Health Care Credit	81,125	136,069	133,482	0	0	0	
2220	Retirement - PWCS	134,432	136,510	129,260	101,976	102,749	774	
2221	Defined Contribution Plan	0	0	387	0	0	0	
2300	Health Insurance - HMP	1,180,077	1,243,226	1,257,597	1,365,969	1,484,160	118,191	
2310	Short/Long Term Disability Premium	0	0	123	0	0	0	
2400	Life Insurance - GLI	38,808	150,911	147,957	166,182	150,953	(15,228)	
2830	Admin. Assoc. Fees	0	79	625	1,500	1,500	0	
3100	Professional Services	1,250	850	1,600	0	0	0	
3106	Sports Officials	7,897	0	0	0	0	0	
3201	Telephone	4,496	4,441	4,506	5,000	5,000	0	
3401	Travel Reimbursement	5,376	4,219	4,485	20,000	20,000	0	
3402	Conference Expenses	17,017	10,070	23,282	7,500	8,000	500	
3450	Field Trips	69,782	66,772	60,589	45,000	45,000	0	
3501	Repair/Maint. - Building	0	0	384	3,000	3,000	0	
3504	Maint. Service Contracts	0	0	550	0	0	0	
3700	In-Service Expenses	19,432	8,750	18,989	7,500	8,000	500	
3902	Printing Services	359	170	1,411	1,000	1,000	0	
3903	Postage	12,588	9,608	10,140	16,000	16,000	0	
3913	Tuition - Other Divisions	8,487	132,119	125,260	20,000	20,000	0	
3919	Tuition - Annual Year Governor's School	0	0	13,090	0	0	0	
3921	Tuition - PWCS	0	0	4,227	20,000	30,000	10,000	
3999	Other Contract Services	0	0	1,132	0	0	0	
4001	Office Supplies	5,707	5,783	6,870	6,000	6,000	0	
4002	Medical Supplies	307	522	3,412	2,000	2,000	0	
4003	Custodial Supplies	43,445	44,640	54,798	45,000	45,000	0	
4004	Repair/Maint. Supplies	5,072	9,139	13,316	0	0	0	
4007	Wearing Apparel	(58)	450	821	450	450	0	
4009	Extra Curricular Supplies	12,425	7,413	18,079	0	0	0	
4010	Instructional Supplies	186,149	241,471	235,279	131,080	301,509	170,429	
4011	Textbooks	123,783	(7,981)	149,801	140,483	243,896	103,413	
4013	Testing Materials	100,769	0	0	0	0	0	
4016	Library Books	18,566	6,138	6,801	12,000	12,000	0	
4017	Library Periodicals	4,659	0	2,676	1,000	1,000	0	
4018	Library Supplies	2,682	0	150	1,000	1,000	0	
4019	Food	0	0	156	0	0	0	
4150	Lease Agreement	56,848	61,833	38,844	40,000	40,000	0	
4310	Tech. Supp/Equip Add'l	88,973	26,792	25,545	28,000	40,000	12,000	
4350	Tech. Supp/Equip Repl	0	75,790	30,121	0	0	0	
4450	Software - Replacement	2,225	2,305	2,824	0	0	0	
4510	General Equipment - Add'l.	41,877	2,617	5,989	3,000	10,000	7,000	
5101	Equipment - Additional	28,380	0	0	0	0	0	
Totals		17,751,891	18,409,273	18,355,152	18,313,664 216.60	18,708,687 216.40	395,023 (0.20)	
Student Enrollment		2,726	2,814	2,848	2,837	2,918		
Positions		213.20	215.00	207.60	216.60	216.40		

**Prince William County Public Schools
FY 2016 Advertised Budget**

WOODBRIIDGE MIDDLE SCHOOL

School: 456
Address: 2201 York Dr.
 Woodbridge, VA 22191
Principal: Skyles Calhoun
Main Office: 703.494.3181
Grades: 6-8
Specialty:
Programs: School of Excellence



		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions		
1111	Principal	125,426	129,703	133,594	124,920 1.00	126,240 1.00	1,320 0.00		
1112	Assistant Principal	197,119	170,711	160,464	180,000 2.00	183,120 2.00	3,120 0.00		
1115	Teacher, Admin. Assign.	0	0	0	60,720 1.00	61,320 1.00	600 0.00		
1120	Teacher, Classroom	3,742,073	3,775,262	3,950,212	4,377,840 72.00	4,359,840 71.00	(18,000) (1.00)		
1121	Librarian	65,744	67,985	136,030	124,560 2.00	126,000 2.00	1,440 0.00		
1122	Counselor	191,869	214,503	236,025	194,040 3.00	196,200 3.00	2,160 0.00		
1140	Teacher Assistant	194,806	180,209	159,905	165,480 7.00	142,560 6.00	(22,920) (1.00)		
1148	Specialist	75,347	77,842	78,413	89,160 2.00	53,640 1.00	(35,520) (1.00)		
1150	Secretarial / Bookkeeper	211,337	200,071	205,122	211,680 5.00	254,760 6.00	43,080 1.00		
1180	Natl Board Certified Teacher Incentive Bonus	15,000	5,000	10,000	0 0.00	0 0.00	0 0.00		
1190	Custodian	169,247	185,155	178,642	163,800 5.00	170,040 5.00	6,240 0.00		
1200	Overtime	10,646	5,354	2,755	4,500	5,000	500		
1201	Straight Time	0	0	0	0	2,500	2,500		
1300	Temporary Employee	22,142	8,619	15,220	2,000	3,500	1,500		
1500	Substitute Teacher	96,221	73,258	74,600	102,000	100,000	(2,000)		
1502	Substitute, Other	2,765	1,741	2,195	2,000	3,000	1,000		
1600	Instructional Supplement	10,939	11,288	24,171	30,000	30,000	0		
1601	Coaching Supplement	27,487	29,455	29,086	40,000	34,925	(5,075)		
1602	Extra-Curr. Supplement	20,686	22,998	23,256	30,000	19,291	(10,709)		
2100	Social Security - FICA	384,456	383,232	402,132	451,557	449,205	(2,352)		
2210	Retirement - VRS	628,602	751,924	720,503	966,237	888,068	(78,169)		
2211	Retiree Health Care Credit	32,722	53,598	55,482	0	0	0		
2220	Retirement - PWCS	36,675	38,180	40,663	46,107	45,957	(150)		
2300	Health Insurance - HMP	406,831	425,153	451,034	617,604	663,825	46,222		
2400	Life Insurance - GLI	15,557	59,025	61,106	75,137	67,517	(7,619)		
2830	Admin. Assoc. Fees	1,476	2,085	409	2,000	2,000	0		
3100	Professional Services	0	0	2,000	30,000	30,000	0		
3105	Contractual Services	0	2,930	0	5,000	5,000	0		
3106	Sports Officials	6,896	6,153	7,856	8,000	8,000	0		
3201	Telephone	2,022	1,039	3,723	4,500	5,000	500		
3401	Travel Reimbursement	20,337	9,840	6,072	6,000	6,500	500		
3402	Conference Expenses	11,778	25,872	7,768	25,000	20,000	(5,000)		
3450	Field Trips	26,352	23,521	37,634	45,000	58,250	13,250		
3501	Repair/Maint. - Building	3,751	2,267	895	1,000	2,000	1,000		
3504	Maint. Service Contract	0	0	550	0	0	0		
3700	In-Service Expenses	6,500	3,549	4,198	10,000	10,000	0		
3902	Printing Services	7,347	19,072	15,556	24,000	19,000	(5,000)		
3903	Postage	2,875	816	3,042	4,000	5,000	1,000		
3921	Tuition - PW	0	0	0	25,000	25,000	0		
3999	Other Contract Services	4,639	14,237	4,765	0	0	0		
4001	Office Supplies	4,136	1,374	4,453	5,000	4,000	(1,000)		
4002	Medical Supplies	395	76	3,453	2,500	2,000	(500)		
4003	Custodial Supplies	15,660	20,973	11,907	20,000	15,000	(5,000)		
4004	Repair/Maint. Supplies	0	642	5,566	11,000	5,000	(6,000)		
4007	Wearing Apparel	145	225	150	450	500	50		
4009	Extra Curricular Supplies	0	0	0	5,000	0	(5,000)		
4010	Instructional Supplies	91,134	83,141	88,546	111,700	107,350	(4,350)		
4011	Textbooks	34,823	73,814	158,674	40,000	366,701	326,701		
4012	Emp. Training Supplies	1,453	0	0	20,000	15,000	(5,000)		
4013	Testing Materials	0	42	0	5,000	5,000	0		
4016	Library Books	10,748	12,771	3,506	11,000	5,000	(6,000)		
4017	Library Periodicals	1,354	0	444	3,100	3,100	0		
4018	Library Supplies	890	1,212	440	3,000	2,000	(1,000)		
4019	Food	0	0	3,277	16,000	8,000	(8,000)		
4310	Tech. Supp/Equip Add'l	25,799	5,705	76,941	70,000	185,000	115,000		
4350	Tech. Supp/Equip Repl	0	73,620	0	0	0	0		
4410	Software - Additional	6,935	0	0	0	0	0		
4450	Software - Replacement	0	0	1,504	0	0	0		
4510	General Equipment - Add'l	14,519	9,482	9,443	11,910	20,000	8,090		
4550	General Equipment - Repl.	86,707	172,108	66,106	40,300	35,000	(5,300)		
5101	Equipment - Additional	4,916	0	0	0	0	0		
5103	DP Equipment - Additional	50,492	0	21,382	0	0	0		
5501	Equipment - Replacement	12,739	11,500	0	10,000	0	(10,000)		
Totals		7,140,515	7,448,329	7,700,866	8,634,801 100.00	8,960,910 98.00	326,109 (2.00)		
Student Enrollment Positions		1,102 91.50	1,120 92.00	1,174 93.50	1,249 100.00	1,311 98.00			

Prince William County Public Schools
FY 2016 Advertised Budget

YORKSHIRE ELEMENTARY SCHOOL

School: 335
Address: 7610 Old Centreville Rd.
Manassas, VA 20111
Principal: Rebecca Miller
Main Office: 703.361.3124
Grades: K - 5
Specialty:
Programs: Gifted Center, Baldrige School



		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	113,689	117,435	126,256	112,800	1.00	114,960	1.00	2,160	0.00
1112	Assistant Principal	72,332	74,800	64,522	83,280	1.00	84,840	1.00	1,560	0.00
1115	Teacher, Admin. Assign.	0	0	0	62,280	1.00	63,000	1.00	720	0.00
1120	Teacher, Classroom	3,308,625	3,549,255	3,570,836	3,916,440	64.50	3,464,580	56.50	(451,860)	(8.00)
1121	Librarian	65,841	68,005	69,986	62,280	1.00	63,000	1.00	720	0.00
1122	Counselor	94,441	117,595	125,017	121,440	2.00	122,640	2.00	1,200	0.00
1140	Teacher Assistant	250,424	264,141	210,669	212,760	9.00	213,840	9.00	1,080	0.00
1142	Cafeteria Aide	12,674	12,868	16,815	17,017	0.87	16,704	0.87	(313)	0.00
1148	Specialist	32,512	33,588	32,448	35,880	1.00	36,000	1.00	120	0.00
1150	Secretarial / Bookkeeper	158,392	164,500	156,561	163,680	5.00	164,880	5.00	1,200	0.00
1180	Natl Board Certified Teacher Incentive Bonus	2,500	2,500	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	148,692	131,486	140,729	147,360	4.50	148,560	4.50	1,200	0.00
1200	Overtime	1,781	2,075	17,675	9,000		1,393		(7,607)	
1201	Straight Time	0	0	0	0		4,645		4,645	
1300	Temporary Employee	21,641	25,607	19,122	0		0		0	
1500	Substitute Teacher	78,264	80,215	61,831	68,000		49,802		(18,198)	
1502	Substitute, Other	600	905	1,830	1,500		1,393		(107)	
1600	Instructional Supplement	29,834	15,754	25,834	20,000		5,000		(15,000)	
1602	Extra-Curr. Supplement	1,472	749	749	1,498		0		(1,498)	
2100	Social Security - FICA	322,806	343,188	343,356	385,194		348,476		(36,718)	
2210	Retirement - VRS	543,626	682,072	612,887	834,416		699,646		(134,770)	
2211	Retiree Health Care Credit	28,310	48,534	47,746	0		0		0	
2220	Retirement - PWCS	28,885	30,897	27,005	39,837		36,258		(3,579)	
2221	Defined Contribution Plan	0	0	618	0		0		0	
2300	Health Insurance - HMP	448,003	451,173	452,002	533,625		523,727		(9,898)	
2310	Short/Long Term Disability Premium	0	0	184	0		0		0	
2400	Life Insurance - GLI	13,448	53,175	52,331	64,920		53,268		(11,652)	
2830	Admin. Assoc. Fees	135	89	674	750		750		0	
3100	Professional Services	850	0	0	0		0		0	
3401	Travel Reimbursement	3,472	2,748	4,273	200		100		(100)	
3402	Conference Expenses	3,406	1,483	125	1,000		500		(500)	
3450	Field Trips	12,389	10,728	2,935	6,000		4,000		(2,000)	
3502	Repair/Maint. - Equipment	2,203	0	868	1,000		1,000		0	
3504	Maint. Service Contract	518	695	1,189	500		500		0	
3700	In-Service Expenses	16,093	12,003	2,072	4,000		4,000		0	
3902	Printing Services	110	6,604	9,929	6,000		6,000		0	
3903	Postage	800	1,027	851	1,000		1,000		0	
3905	Extra Curricular Expenses	2,275	0	0	0		0		0	
3913	Tuition - Other Divisions	0	0	3,562	0		0		0	
3999	Other Contract Services	6,830	7,657	7,636	0		0		0	
4001	Office Supplies	2,771	2,096	5,172	4,870		2,500		(2,370)	
4002	Medical Supplies	404	1,367	1,874	1,000		1,000		0	
4003	Custodial Supplies	20,573	19,965	29,626	22,000		22,000		0	
4004	Repair/Maint. Supplies	0	0	817	0		0		0	
4007	Wearing Apparel	680	72	750	775		475		(300)	
4008	Reference Materials	5,396	2,080	4,847	4,000		3,000		(1,000)	
4009	Extra Curricular Supplies	16,118	667	0	0		0		0	
4010	Instructional Supplies	101,067	69,654	89,446	131,559		94,074		(37,485)	
4011	Textbooks	30,955	29,114	50,776	40,000		40,000		0	
4012	Emp. Training Supplies	0	2,100	0	0		0		0	
4016	Library Books	20,044	18,735	4,610	10,000		10,000		0	
4017	Library Periodicals	789	0	564	500		500		0	
4018	Library Supplies	772	1,232	263	500		500		0	
4019	Food	0	0	2,694	0		0		0	
4310	Tech. Supp/Equip - Add'l	11,290	43,681	9,007	15,500		10,500		(5,000)	
4350	Tech. Supp/Equip - Repl	10,710	15,720	19,475	0		0		0	
4410	Software - Additional	26,781	7,019	12,759	27,500		17,500		(10,000)	
4450	Software - Replacement	0	8,300	454	0		0		0	
4510	General Equipment - Add'l	6,169	3,421	6,344	6,750		6,750		0	
4550	General Equipment - Repl.	7,576	0	0	0		0		0	
5501	Equipment - Replacement	12,739	0	0	0		0		0	
8002	General Reserve	0	0	0	5,000		0		(5,000)	
Totals		6,102,707	6,538,771	6,453,102	7,183,612	90.87	6,443,261	82.87	(740,351)	(8.00)
School Enrollment		820	847	876	945		802			
Positions		85.27	86.67	83.37	90.87		82.87			

Prince William County Public Schools
FY 2016 Advertised Budget

(12TH) HIGH SCHOOL

School:
Address:

Principal:
Main Office:
Grades:
Specialty:
Programs:

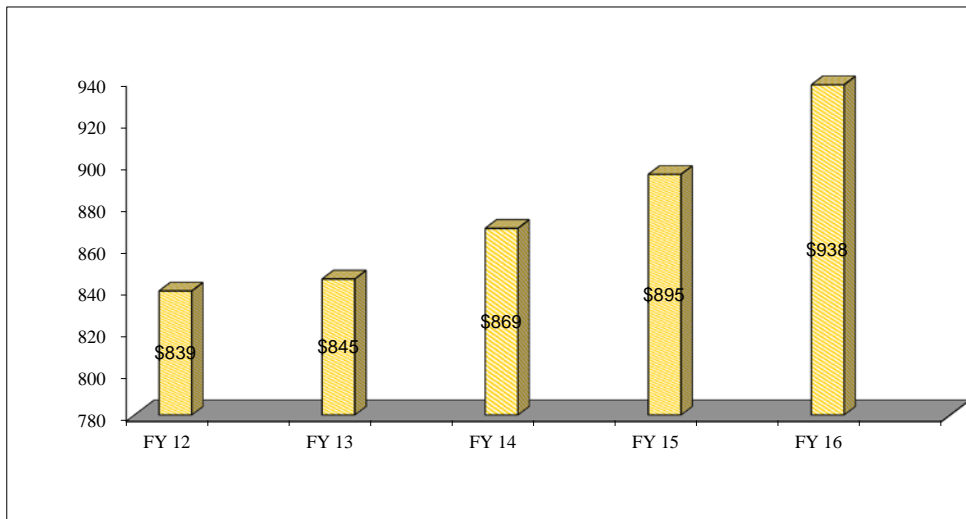
		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin Coordinator	0	0	0	0	0.00	95,040	1.00	95,040	1.00
1111	Principal	0	0	0	0	0.00	133,440	1.00	133,440	1.00
1150	Secretarial / Bookkeeper	0	0	0	0	0.00	57,120	1.00	57,120	1.00
2100	Social Security - FICA	0	0	0	0		21,849		21,849	
2210	Retirement - VRS	0	0	0	0		45,296		45,296	
2220	Retirement - PWCS	0	0	0	0		2,313		2,313	
2300	Health Insurance - HMP	0	0	0	0		33,415		33,415	
2400	Life Insurance - GLI	0	0	0	0		3,399		3,399	
4001	Office Supplies	0	0	0	0		7,146		7,146	
4010	Instructional Supplies	0	0	0	0		1,589,529		1,589,529	
Totals		0	0	0	0	0.00	1,988,547	3.00	1,988,547	3.00
Student Enrollment		0	0	0	0		0			
Positions		0.00	0.00	0.00	0.00		3.00			

**Prince William County Public Schools
FY 2016 Advertised Budget**

**DEBT SERVICE FUND 004
054**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
6101 Bond Principal	40,568,378	42,452,565	45,771,273	48,095,848	52,177,657	4,081,809
6103 Literary Loan Principal	250,000	250,000	250,000	250,000	250,000	0
6201 Bond Interest	27,159,282	27,075,970	28,069,113	29,029,636	28,966,642	(62,994)
6203 Literary Loan Interest	120,000	110,000	100,000	90,000	80,000	(10,000)
6300 Other Debt Service Costs	418,132	473,152	253,981	498,997	587,000	88,003
6301 Bond Issuance Costs	0	242,889	246,575	0	0	0
6400 Arbitrage	0	0	70,604,575	0	0	0
Totals	68,515,792	70,604,575	74,690,942	77,964,481 0.00	82,061,299 0.00	4,096,818 0.00

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2012-2015. Fiscal years 2012-2014 are calculated with actual expenditures and September 30th student membership data. Fiscal year 2015 per pupil cost is calculated with anticipated fiscal year expenditures and estimated student membership.

**Prince William County Public Schools
FY 2016 Advertised Budget**

**CONSTRUCTION FUND 007
037**

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	311,146	384,321	348,032	373,440	4.00	380,160	4.00	6,720	0.00
1160	Maintenance Personnel	0	0	0	0		37,440	1.00	37,440	1.00
1200	Overtime	102,820	69,694	46,173	0		0		0	
1300	Temporary Employee	596,172	522,659	593,974	0		0		0	
2100	Social Security - FICA	76,320	72,947	75,171	28,568		31,947		3,379	
2210	Retirement - VRS	35,007	56,048	47,593	64,194		63,637		(558)	
2211	Retiree Health Care Credit	1,854	4,257	3,860	0		0		0	
2220	Retirement - PWCS	1,815	1,224	1,284	3,025		3,383		358	
2300	Health Insurance - HMP	11,658	15,380	12,106	40,518		48,859		8,341	
2400	Life Insurance - GLI	865	4,564	4,138	4,929		4,970		40	
3104	Engineering Services	6,588,267	6,248,481	5,426,380	18,056,000		10,480,000		(7,576,000)	
3201	Telephone	5,560	8,847	12,688	0		0		0	
3500	Miscellaneous Projects	1,291,791	1,019,643	0	0		951,223		951,223	
4016	Library Books	0	0	2,021	0		0		0	
4310	Tech. Supply Equip. Addnl.	1,884,560	1,649,271	602,517	0		0		0	
4350	Techn Supply/Equip Repl.	0	169,722	78,040	0		0		0	
4410	Software Additional	14,572	5,031	27,287	0		0		0	
4510	General Equipment - Add'l.	4,096,817	1,749,116	642,872	0		0		0	
5101	Equipment - Additional	606,045	318,560	211,737	4,028,325		5,370,000		1,341,675	
5103	DP Equipment - Add'l	42,395	255,287	92,336	0		0		0	
5104	Software - Additional	0	0	38,280	0		0		0	
5140	Site Acquisition	3,540,581	214,836	72,840	0		0		0	
5142	Building, New	13,442,661	18,637,484	44,380,653	61,260,000		57,279,000		(3,981,000)	
5143	Building, Additions	23,211,754	33,239,648	15,277,302	6,460,000		23,339,000		16,879,000	
5144	Building, Alteration	18,468,336	17,485,748	20,165,919	17,059,000		56,889,382		39,830,382	
5145	Asbestos Removal	430,077	487,547	699,686	0		0		0	
5146	Trailers/Modulars, New	804,776	611,277	291,370	0		0		0	
6201	Bond Interest	76,916	0	0	0		0		0	
6400	Arbitrage	(76,173)	39	0	0		0		0	
8606	Transfer Out	1,000,000	1,942,785	0	0		0		0	
Totals		76,566,592	85,174,415	89,154,260	107,378,000	4.00	154,879,000	5.00	47,501,000	1.00
Positions		4.00	4.00	3.00	4.00		5.00			

School Food and 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.

Strategic Plan Goals: 2 and 5

Critical Functions and Activities

- Student lunch and breakfast program; and,
- Catered meals for special functions.

Budget Changes for Fiscal Year 2015

- Five cent increase in lunch prices as required by the Equity in School Lunch Pricing Provision of the Healthy, Hunger Free Kids Act; and,
- Additional positions for Devlin Road Manager & new Specialist for Nutrition Marketing & Communication.

Major Accomplishments (Past Five Years)

- Implemented an automated food production planning and ordering process;
- Wellness initiatives continue to increase the consumption of fruits, vegetables, and whole grains;
- Implemented the nutrition standards recommended in the “Healthy Hunger, Free Kids Act of 2010;” the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge;”
- Implemented “Smart Snacks for Kids” to improve nutritional value of food sold to students during the school day;
- Implemented a “Point of Sale” program with an identification component at high schools;
- Provided parents the option of applying for meal benefits online;
- Provided parents/students with nutrition information via the monthly menu, web site, and virtual cafeteria;
- Implemented the “Professional Performance Process” for Food Services 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;
- Ensuring the food services program produces sufficient revenue to cover expenditures;
- Automating the payroll process;
- Implementing a “Point of Sale” program with an identification component at middle & elementary schools;
- Reducing sodium in menus to optimal levels while maintaining food quality; and,
- Operating growing food service programs within our available work and storage space.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$46,688,238	634.86
FY2015	\$44,464,544	632.86
Change	\$2,223,694	2.00

**Prince William County Public Schools
FY 2016 Advertised Budget**

**SCHOOL FOOD & NUTRITION FUND 010
058**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1104 Director	137,057	137,615	145,593	149,961	1.00	149,961	1.00	0	0.00
1107 Admin. Coordinator	335,683	344,457	274,080	274,707	3.00	274,707	4.00	(0)	1.00
1145 Computer Technologist	0	0	0	84,939	1.00	84,939	0.00	0	(1.00)
1148 Specialist	0	0	0	0		71,695	1.00	71,695	1.00
1150 Secretarial/Bookkeeper	365,153	394,406	413,631	424,899	9.00	401,021	9.00	(23,878)	0.00
1192 Cafeteria Manager	3,151,268	3,395,244	3,457,610	3,722,519	93.00	3,388,943	94.00	(333,576)	1.00
1193 Cafeteria Staff	8,695,633	8,763,981	8,838,447	10,378,569	525.86	9,539,263	525.86	(839,306)	0.00
1200 Overtime	254,678	162,700	277,874	285,707		285,707		0	0.00
1201 Straight Time	0	0	0	0		1,131,821		1,131,821	0.00
1300 Temporary Employee	22,614	53,642	57,661	50,000		50,000		0	0.00
1502 Substitute, Other	542,052	512,618	473,009	532,191		579,533		47,342	
2100 Social Security - FICA	971,860	995,235	1,008,651	1,216,617		1,220,755		4,138	
2210 Retirement - VRS	765,516	1,010,177	921,152	1,213,125		989,509		(223,616)	
2211 Retiree Health Care Credit	28,891	51,029	50,598	65,746		53,633		(12,113)	
2220 Retirement - PWCS	62,725	66,585	68,590	114,271		112,675		(1,596)	
2221 Defined Contribution Plan	0	0	510	0		0		0	
2300 Health Insurance - HMP	1,383,972	1,403,445	1,459,076	1,646,397		1,630,314		(16,083)	
2310 Short/Long Term Disability P	0	0	197	0		0		0	
2400 Life Insurance - GLI	18,438	84,440	84,251	108,817		91,493		(17,324)	
2820 Tuition Assistance	0	0	0	1,500		1,500		0	
2830 Admin. Assoc. Fees	1,307	800	534	1,000		1,200		200	
3100 Professional Services	0	0	110,730	0		0		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	30,730	40,036	34,799	48,000		42,000		(6,000)	
3402 Conference Expenses	21,573	18,604	13,230	15,000		15,000		0	
3501 Repair/Maint. - Building	0	0	469	250,000		250,000		0	
3504 Maint. Service Contract	3,999	77,004	77,584	90,000		90,000		0	
3700 In-Service Expenses	13,613	10,838	7,876	32,250		32,250		0	
3902 Printing Services	45,805	45,059	44,241	56,000		66,000		10,000	
3904 Freight/Shipping	45,762	61,430	133,335	165,000		165,000		0	
3999 Other Contract Expenses	6,877	6,089	4,482	5,000		0		(5,000)	
4001 Office Supplies	121,738	118,544	87,310	145,400		145,400		0	
4007 Wearing Apparel	198,639	94,107	78,924	82,200		85,700		3,500	
4014 Food, Cafeteria	16,095,527	17,266,731	15,911,542	19,325,247		20,094,404		769,157	
4015 Food Service Supplies	1,589,270	1,478,485	1,368,728	1,662,732		1,786,959		124,227	
4019 Food	0	0	489	1,500		1,500		0	
4310 Tech. Supply Equip. Add.	5,918	3,347	15,521	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	65,488	16,154	161,894	65,250		65,250		0	
4410 Software Additional	0	13,868	0	10,000		10,000		0	
4510 General Equipment - Add'l.	41,275	125,145	8,410	25,000		25,000		0	
4550 General Equipment - Repl.	42,259	206,854	61,453	76,000		76,000		0	
4999 Other Materials/Supplies	1,416,223	1,599,766	0	1,700,000		1,700,000		0	
5101 Equipment - Additional	13,001	40,375	17,131	15,000		15,000		0	
5144 Building, Alteration	0	0	0	0		375,000		375,000	
5501 Equipment - Replacement	428,805	80,269	298,335	475,000		850,000		375,000	
6900 Reimbursement Account	(341,148)	(135,154)	(123,164)	(70,000)		(70,000)		0	
8002 General Reserve	0	0	0	0		790,106		790,106	
Totals	36,582,201	38,543,924	35,844,783	44,464,544	632.86	46,688,238	634.86	2,223,694	2.00
Positions	556.73	568.13	563.60	632.86		634.86			

Prince William County Public Schools
FY 2016 Advertised Budget

WAREHOUSE FUND 015
056

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
4997 External Sales	3,340	4,669	706	0	0	0
4999 Other Materials/Supplies	0	0	0	5,500,000	4,500,000	(1,000,000)
6810/6815 Obsolete/Excess-Price/Change	(2,856)	29,194	(2,110)	0	0	0
Totals	<u>484</u>	<u>33,864</u>	<u>(1,405)</u>	<u>5,500,000 0.00</u>	<u>4,500,000 0.00</u>	<u>(1,000,000) 0.00</u>

Prince William County Public Schools
FY 2016 Advertised Budget

FACILITIES USE FUND 018
062

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148	Specialist	40,971	42,326	43,625	44,903	1.00	46,252	1.00	1,349	0.00
1190	Custodian	366,000	415,209	399,950	382,430	0.00	378,614		(3,816)	0.00
1200	Overtime	228	296	122	4,000		2,000		(2,000)	
1201	Straight Time						2,000		2,000	
1900	Other Salary / Wages	159,228	153,205	168,493	164,836		146,184		(18,652)	
2100	Social Security - FICA	41,500	44,641	44,465	46,398		44,575		(1,823)	
2210	Retirement - VRS	4,614	6,628	6,391	6,000		7,000		1,000	
2211	Retiree Health Care Credit	244	470	484	0		0		0	
2220	Retirement - PWCS	0	0	0	450		450		0	
2300	Health Insurance - HMP	5,292	5,342	5,582	6,175		6,175		0	
2400	Life Insurance - GLI	114	504	519	782		750		(32)	
3401	Travel Reimbursement	0	0	0	3,000		3,000		0	
3700	In-Service Expenses	2,258	0	0	2,000		2,000		0	
3999	Other Contract Expenses	13,924	13,924	0	10,000		10,000		0	
4001	Office Supplies	0	0	0	4,000		4,000		0	
4310	Tech. Supply Equip. Addnl.	0	0	495	0		0		0	
4999	Other Materials/Supplies	(1,962)	0	0	25,000		25,000		0	
5501	Equipment - Replacement	316,601	328,784	253,733	300,000		300,000		0	
	Totals	<u>949,012</u>	<u>1,011,329</u>	<u>923,859</u>	<u>999,974</u>	<u>1.00</u>	<u>978,000</u>	<u>1.00</u>	<u>(21,974)</u>	<u>0.00</u>
Positions		1.00	1.00	1.00	1.00		1.00			

Administration Building Cafeteria Fund

Description

The Administration Building 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.

Strategic Goals: 2 and 5

Critical Functions and Activities

- Employee lunch and breakfast programs; and,
- Catered meals for special functions.

Budget Changes for Fiscal Year 2016

- Increase in the expenditures for labor, benefits, food, and supplies.

Major Accomplishments (Past Five Years)

- Increased food sales to generate the necessary funds to cover expenses; and,
- Designed the menu with a focus on staff wellness.

Significant Challenges (Next Five Years)

- Addressing increases in labor, benefits, food and supply cost.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY 2016	\$355,901	5.00
FY 2015	\$365,259	5.00
Change	(\$9,358)	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

ADMINISTRATION BUILDING CAFETERIA FUND 18
060

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget Positions	FY 2016 Advertised Budget Positions	Increase/(Decrease) Budget Positions
1192 Cafeteria Manager	0	64,205	68,915	62,436 1.00	55,280 1.00	(7,156) 0.00
1193 Cafeteria Staff	83,195	100,883	107,522	117,977 4.00	107,272 4.00	(10,705) 0.00
1200 Overtime	67	9,991	9,963	26,523	13,725	(12,798)
1201 Straight Time	0	0	0	0	55,196	55,196
1502 Substitute, Other	2,276	246	3,142	7,187	1,187	(6,000)
2100 Social Security - FICA	6,432	13,279	14,379	16,380	17,798	1,418
2210 Retirement - VRS	5,172	15,067	15,725	21,119	15,537	(5,582)
2211 Retiree Health Care Credit	115	892	1,055	897	753	(144)
2220 Retirement - PWCS	0	1,104	1,145	1,422	1,317	(105)
2300 Health Insurance - HMP	5,292	1,330	0	19,755	19,051	(704)
2400 Life Insurance - GLI	124	1,201	1,323	1,788	1,560	(228)
3401 Travel Reimbursement	1,434	467	50	500	300	(200)
3904 Freight/Shipping	0	75	0	0	0	0
4007 Wearing Apparel	22	0	0	1,260	630	(630)
4014 Food, Cafeteria	129,048	172,013	182,239	220,399	190,344	(30,055)
4015 Food Service Supplies	12,818	14,831	15,687	19,032	14,476	(4,556)
4510 General Equipment - Add'l.	0	1,448	0	2,000	0	(2,000)
4998 Sales Tax	12,492	11,713	12,605	13,584	12,771	(813)
6900 Reimbursement Account	(2,463)	(152,992)	(157,760)	(167,000)	(163,000)	4,000
8001 Salary Reserve	0	0	0	0	11,704	11,704
Totals	<u>256,024</u>	<u>255,752</u>	<u>275,989</u>	<u>365,259 5.00</u>	<u>355,901 5.00</u>	<u>(9,358) 0.00</u>
Positions	3.00	3.00	4.00	5.00	5.00	

Prince William County Public Schools
FY 2016 Advertised Budget

SELF-INSURANCE FUND 022

064

065

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget Positions	
1107 Admin. Coordinator	83,524	86,372	88,963	93,360	1.00	96,161	1.00	2,801	0.00
1148 Specialist	75,468	59,614	54,837	70,440	1.00	72,553	1.00	2,113	0.00
1150 Secretarial/Bookkeeper	142,795	129,297	140,572	162,020	3.00	162,020	3.00	0	0.00
1200 Overtime	1,257	504	187	5,000		4,000		(1,000)	
1201 Straight Time	0	0	0	0		1,000		1,000	
1901 Worker's Compensation	38,798	217,163	342,835	300,000		300,000		0	
2100 Social Security - FICA	22,481	20,195	20,770	25,308		25,683		375	
2210 Retirement - VRS	33,989	40,518	39,552	47,000		51,000		4,000	
2211 Retiree Health Care Credit	1,800	3,011	3,110	0		0		0	
2220 Retirement - PWCS	4,516	3,279	3,549	3,500		4,000		500	
2300 Health Insurance - HMP	19,818	24,416	25,473	35,677		38,762		3,085	
2310 Short/Long Term Disability P	0	0	19	0		0		0	
2400 Life Insurance - GLI	840	3,229	3,334	4,301		3,936		(365)	
2700 Worker's Compensation	0	0	0	50,000		50,000		0	
2830 Admin. Assoc. Fees	0	0	565	0		500		500	
3100 Professional Services	77,181	118,789	103,623	135,000		135,000		0	
3102 Health Services	1,373,125	1,297,710	1,282,196	1,350,000		1,370,000		20,000	
3103 Legal Services	18,286	152,266	135,810	135,000		140,000		5,000	
3105 Consultant	0	0	0	20,000		20,000		0	
3301 Insurance, General	91,031	135,565	43,982	145,000		145,000		0	
3302 Liability Insurance	289,223	245,952	235,123	325,000		325,000		0	
3303 Liability, Transportation	350,363	343,032	343,188	390,000		390,000		0	
3304 Fire Insurance	605,507	587,118	537,225	650,000		650,000		0	
3305 Worker's Compensation	316,294	326,979	384,417	350,000		350,000		0	
3306 Unemployment Comp.	145,971	126,828	197,587	165,000		200,000		35,000	
3308 Safety Patrol Insurance	2,550	2,550	2,645	3,500		4,000		500	
3309 IBNR	(138,822)	2,697,213	0	0		0		0	
3401 Travel Reimbursement	253	154	0	1,000		1,000		0	
3402 Conference Expenses	300	300	435	500		500		0	
3502 Repair/Maint. - Equipment	175	0	0	0		0		0	
3503 Rep/Maint. - Vehicles	0	0	0	30,000		25,000		(5,000)	
3700 In-Service Expenses	9,954	4,121	1,048	10,000		5,000		(5,000)	
3999 Other Contract Expenses	0	0	0	3,000		2,500		(500)	
4310 Tech. Supply Equip. Addnl.	736	0	0	0		0		0	
4500 Self Insurance Replacement	(6,949)	(18,250)	(21,937)	25,000		25,000		0	
5101 Equipment - Additional	0	0	0	10,000		10,000		0	
8003 Gen. Insurance Reserve	0	(26,963)	0	450,000		450,000		0	
8004 Emergency Reserve	0	0	0	75,000		75,000		0	
Totals	<u>3,560,464</u>	<u>6,580,961</u>	<u>3,969,108</u>	<u>5,069,606</u>	<u>5.00</u>	<u>5,132,615</u>	<u>5.00</u>	<u>63,009</u>	<u>0.00</u>
Positions	5.00	5.00	5.00	5.00		5.00			

Office of Benefits & Retirement Services

Description

The Office of Benefits & Retirement Services is part of the Department of Human Resources (DHR) and is responsible for the administration of all employee benefit and retirement plans.

Critical Functions and Activities

- Administration of PWCS Health, Dental, Vision Plans. This includes enrollments, change of status, audits, terminations, retirements, and COBRA;
- Administration and processing of the PWCS Supplemental Retirement Plans 403(b) and 457;
- Administration of the Flexible Benefits Plans (Health Care Reimbursement and Dependent Care Reimbursement);
- Tuition reimbursement program for certified and classified employees;
- Administration of leave programs (annual, sick, personal, sick leave bank, short term and long term disability);
- Administration of the Virginia Retirement System (VRS) which includes three different levels of plans and the VRS 457 plan through ICMA-RC; and,
- Administration of the Retirement Opportunity Program (ROP).

Budget Changes for Fiscal Year 2016

- 7.86% increase in Health;
- 3.2% increase in dental;
- One change in the health plan and that is placing a maximum out-of pocket on prescriptions of \$1000/\$2000 per year; and,
- Adding a debit card function onto the Health Care Reimbursement portion of the Flexible Spending plan.

Major Accomplishments (Past Five Years)

- Implementation of VRS Hybrid plan, January 2014, which includes intricate review to determine which VRS plan a new hire should be enrolled and if enrollment into the VRS 457 plan is required.
- Effective July 1, 2013, implemented accrual of sick leave for all employees. This eliminated overpayments to employees of sick leave;

- Lincoln Financial Group chose PWCS as the Plan Sponsor for 2013 and awarded crates of art supplies;
- Dependent Health audit FY2012/13 eliminated approximately 300 ineligible dependents for an estimated savings of \$1.2 million in the first year;
- Supplemental Retirement-implemented on-line processing for enrollments, loan processing, distributions, etc; and,
- Continues to hold annual retirement seminars in the fall with participation approximately 300 attendees.

Significant Challenges (Next Five Years)

- Holding health care premiums down by looking for implementation of cost savings measures;
- Continued implementation of the Affordable Care Act, 30 hour rule, Cadillac tax, required positive enrollment for all eligible employees and distribution of health care W-2's. This also includes paying all required fees;
- Implementation of a Short and Long Term disability program for all employees with an aggressive medical review and return to work policy;
- Continue to review ways to hold health cost down with as few as possible benefit changes;
- Introduce a more robust wellness program to help in lowering health costs;
- Develop and distribute a Total Compensation/Benefits statement to all employees (due out June 2015); and,
- Providing benefits information through Professional Development venues to all levels of employees.

Advertised Budget for Fiscal Year 2016

Approved Budget for Fiscal Year 2015

Budget and FTE Change Chart

	Budget	FTE
FY2016	\$89,791,150	6.00
FY2015	\$84,028,532	6.00
Change	\$5,762,618	0.00

Prince William County Public Schools
FY 2016 Advertised Budget

HEALTH INSURANCE FUND 023

066									
068		FY 2012	FY 2013	FY 2014	FY 2015 Approved	FY 2016 Advertised	Increase/(Decrease)		
		Actual	Actual	Actual	Budget Positions	Budget Positions	Budget	Positions	
1104	Director	137,057	137,603	141,731	145,983 1.00	151,866 1.00	5,883	0.00	
1148	Specialist	225,911	231,881	236,892	241,169 4.00	226,979 4.00	(14,190)	0.00	
1150	Secretarial/Bookkeeper	30,721	38,879	40,070	41,101 1.00	42,717 1.00	1,616	0.00	
1200	Overtime	142	622	425	6,650	6,000	(650)		
1201	Straight Time	0	0	0	0	1,500	1,500		
1300	Temporary Employee	2,805	1,618	6,781	6,000	6,650	650		
2100	Social Security - FICA	27,362	28,490	29,249	33,729	33,331	(398)		
2210	Retirement - VRS	44,332	63,814	60,564	75,715	66,860	(8,855)		
2211	Retiree Health Care Credit	2,347	4,529	4,586	0	0	0		
2220	Retirement - PWCS	4,353	5,236	5,475	3,255	3,415	160		
2300	Health Insurance - HMP	25,167	29,310	39,763	46,894	49,407	2,513		
2310	Short/Long Term Disability P	0	0	14	0	0	0		
2350	Health Insurance Claims	60,996,653	61,999,721	69,140,358	69,317,255	74,792,646	5,475,391		
2351	Dental Premium	4,042,941	4,452,043	4,792,734	4,983,500	5,377,148	393,648		
2352	Health Ins Admin Expense	3,639,133	3,764,429	3,408,938	7,044,423	7,840,864	796,441		
2353	Health Ins Admin Fees	0	0	28,530	14,205	28,500	14,295		
2356	Flexible Admin Exp	29,523	30,240	31,961	30,000	30,000	0		
2400	Life Insurance - GLI	1,096	4,849	4,916	5,653	5,017	(636)		
2830	Admin. Assoc. Fees	0	0	0	250	500	250		
3100	Professional Services	0	0	1,500	40,000	40,000	0		
3105	Consultant	5,000	67,562	0	0	0	0		
3107	Data Processing	0	0	0	1,000	1,000	0		
3309	IBNR	712,530	50,369	1,047,385	0	0	0		
3310	OPEB Trust	2,000,000	3,800,000	3,600,000	1,800,000	895,000	(905,000)		
3401	Travel Reimbursement	37	40	0	1,000	2,000	1,000		
3402	Conference Expenses	2,785	5,236	2,961	4,000	4,000	0		
3502	Repair/Maint. - Equipment	115,796	127,541	116,180	134,000	134,000	0		
3700	In-Service Expenses	241	303	560	1,500	1,500	0		
3902	Printing Services	6,295	4,733	4,837	15,000	15,000	0		
4001	Office Supplies	9,060	3,624	4,756	15,000	15,000	0		
4008	Reference Materials	2,472	0	0	10,000	9,000	(1,000)		
4019	Food	0	0	0	1,750	1,750	0		
4510	General Equipment - Add'l.	0	2,663	0	500	500	0		
4550	General Equipment - Repl.	0	832	0	1,500	1,500	0		
5101	Equipment - Additional	0	2,711	4,030	7,500	7,500	0		
Totals		<u>72,063,759</u>	<u>74,858,878</u>	<u>82,755,197</u>	<u>84,028,532 6.00</u>	<u>89,791,150 6.00</u>	<u>5,762,618</u>	<u>0.00</u>	
Positions		6.00	6.00	6.00	6.00	6.00			

Prince William County Public Schools
FY 2016 Advertised Budget

REGIONAL SCHOOL PROGRAM FUND 025
055

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1106 Supervisor	106,687	110,326	113,635.98	117,045	1.00	121,610	1.00	4,565	0.00
1150 Secretarial/Bookkeeper	129,675	124,385	147,494.71	165,444	3.50	170,641	3.50	5,197	0.00
1200 Overtime	342	0	0	0		0		0	
1300 Temporary Employee	4,797	0	0	0		0		0	
2100 Social Security - FICA	17,113	16,978	18,933.08	21,610		22,358		748	
2210 Retirement - VRS	26,728	37,246	37,969.07	49,944		46,351		(3,593)	
2211 Retiree Health Care Credit	1,415	2,661	2,898.97	0		0		0	
2220 Retirement - PWCS	1,999	1,457	2,481.68	2,147		2,367		220	
2300 Health Insurance - HMP	28,088	29,270	32,396.94	30,933		34,193		3,261	
2400 Life Insurance - GLI	661	2,852	3,107.78	3,729		3,478		(251)	
3401 Travel Reimbursement	16	253	348.56	500		500		0	
3502 Repair/Maint. - Equipment	0	5,272	5,607	24,000		20,584		(3,416)	
3902 Printing Services	0	0	6,603.85	0		0		0	
3903 Postage	11	40	23.44	50		50		0	
3999 Other Contract Expenses	35,901,129	39,113,997	40,994,677.58	46,975,504		51,863,975		4,888,471	
4001 Office Supplies	5,935	12,395	8,353.16	14,909		14,909		0	
4310 Tech. Supply Equip. Addnl.	2,990	0	25,673.53	4,000		30,000		26,000	
4350 Techn Supply/Equip Repl.	3,338	0	0	4,000		4,000		0	
4510 General Equipment - Add'l.	0	0	0	4,000		4,000		0	
4550 General Equipment - Repl.	0	1,550	0	0		0		0	
Totals	<u>36,230,924</u>	<u>39,458,683</u>	<u>41,400,205</u>	<u>47,417,814</u>	<u>4.50</u>	<u>52,339,016</u>	<u>4.50</u>	<u>4,921,202</u>	<u>0.00</u>
Positions	4.50	4.00	4.50	4.50		4.50			

Prince William County Public Schools
FY 2016 Advertised Budget

GOVERNOR'S SCHOOL@INNOVATION PARK FUND 027
202

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved Budget	Positions	FY 2016 Advertised Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	84,218	87,090	89,703	89,703	1.00	96,119	1.00	6,416	0.00
1120 Teacher, Classroom	331,139	363,393	375,812	390,476	6.00	378,882	6.00	(11,594)	0.00
1150 Secretarial/Bookkeeper	33,792	38,748	39,910	39,910	1.00	30,152	1.00	(9,758)	0.00
1200 Overtime	727	0	2,993	0		0		0	
1600 Supplemental Pay	3,003	4,335	15,113	2,500		9,000		6,500	
2100 Social Security - FICA	34,201	36,814	39,187	39,436		39,333		(103)	
2210 Retirement - VRS	50,004	69,270	65,265	88,185		80,177		(8,007)	
2211 Retiree Health Care Credit	2,592	5,429	5,483	0		0		0	
2220 Retirement - PWCS	1,208	1,851	2,392	4,155		4,092		(64)	
2221 Defined Contribution Plan	0	0	186	0		0		0	
2300 Health Insurance - HMP	32,930	40,468	43,200	55,661		59,103		3,442	
2310 Short/Long Term Disability P.	0	0	60	0		0		0	
2400 Life Insurance - GLI	1,209	5,820	5,878	6,772		6,011		(760)	
3201 Telephone	0	0	0	2,000		2,000		0	
3401 Travel Reimbursement	3,401	1,822	1,923	2,000		5,000		3,000	
3402 Conference Expenses	10,293	1,156	9,682	2,000		6,000		4,000	
3450 Field Trips	1,790	0	0	7,000		7,000		0	
3902 Printing Services	2,687	12,202	555	5,000		5,000		0	
3999 Other Contract Expenses	495	0	5,471	5,000		15,000		10,000	
4001 Office Supplies	31,334	17,061	23,035	26,550		18,000		(8,550)	
4009 Extra Curricular Supplies	0	0	0	0		14,000		14,000	
4010 Instructional Supplies	52,400	37,341	56,821	25,963		34,000		8,037	
4011 Textbooks	11,688	2,511	5,458	24,000		5,861		(18,139)	
4310 Tech. Supply Equip. Addnl.	10,353	29	63,186	10,000		0		(10,000)	
4350 Techn Supply/Equip Repl.	0	0	286	0		0		0	
4510 General Equipment - Add'l.	0	0	2,666	0		0		0	
Totals	<u>699,464</u>	<u>725,340</u>	<u>854,266</u>	<u>826,310</u>	<u>8.00</u>	<u>814,731</u>	<u>8.00</u>	<u>(11,579)</u>	<u>0.00</u>
Positions	7.00	8.00	7.00	8.00		8.00			

Prince William County Public Schools
FY 2016 Advertised Budget

SCHOOL AGE CHILD CARE PROGRAM FUND 024
059

		FY 2012	FY 2013	FY 2014	FY 2015 Approved		FY 2016 Advertised		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	108,358	112,054	118877.99	120,120	1.00	123,724	1.00	3,604	0.00
1107	Admin. Coordinator	80,910	104,552	104502.01	105,547	1.00	108,713	1.00	3,166	0.00
1130	Social Worker	0	0	5952.05	7,885	0.10	40,210	0.50	32,325	0.40
1148	Specialist	64,549	53,316	54968.5	55,501	0.80	57,166	0.80	1,665	0.00
1150	Secretarial/Bookkeeper	44,279	0	0	0		0	0.00	0	0.00
1200	Overtime	53	0	0	0		0		0	
1600	Supplemental Pay	2,163	2,694	703	0		0		0	
2100	Social Security - FICA	22,396	19,917	20428.37	22,113		23,620		1,507	
2210	Retirement - VRS	33,626	41,791	41709.64	45,584		48,968		3,384	
2211	Retiree Health Care Credit	1,781	2,962	3158.16	0		0		0	
2220	Retirement - PWCS	1,239	1,858	4037.83	2,197		2,501		304	
2300	Health Insurance - HMP	26,975	22,577	17985.86	30,148		36,190		6,042	
2400	Life Insurance - GLI	831	3,176	3385.8	3,440		3,674		234	
2840	Conf. Expenses-Admin	0	20,000	14434.35	0		0		0	
3100	Professional Services	0	17,810	4585.72	32,677		16,513		(16,164)	
3105	Consultant	53,768	28,267	20580	30,000		10,000		(20,000)	
3201	Telephone	0	233	0	2,000		2,000		0	
3401	Travel Reimbursement	857	1,281	3334.64	5,000		5,000		0	
3402	Conference Expenses	0	0	924.53	0		0		0	
3504	Maint. Service Contract	0	4,187	4927.35	4,500		4,500		0	
3902	Printing Services	1,128	1,038	10567.23	8,000		6,000		(2,000)	
3903	Postage	0	0	0	500		500		0	
3912	Rental Space	0	130,000	130000	130,000		130,000		0	
4001	Office Supplies	10,409	4,084	2791.36	4,000		1,593		(2,407)	
4010	Instructional Supplies	40,717	22,658	19769.95	1,288		1,288		0	
4012	Emp. Training Supplies	1,259	0	0	8,500		966		(7,534)	
4510	General Equipment - Add'l.	13,127	0	3719.34	11,000		6,874		(4,126)	
Totals		<u>508,425</u>	<u>594,457</u>	<u>591,344</u>	<u>630,000</u>	<u>2.90</u>	<u>630,000</u>	<u>3.30</u>	<u>0</u>	<u>0.40</u>
Positions		4.00	2.80	2.90	2.90		3.30			

Prince William County Public Schools
Fiscal Year 2016 Approved Budget Salary Scale
250-Day Contract Length (Except Tchr=195-Day)

Grade	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	27	28
1	21,086	21,716	22,346	22,997	23,662	24,349	25,055	25,781	26,531	27,298	28,088	28,906	29,743	30,606	31,492	32,407	33,345	34,312	35,309	36,332	37,386	38,471	39,586	40,734	41,917	43,132	44,382	45,669
2	23,039	23,727	24,415	25,124	25,850	26,601	27,373	28,167	28,985	29,824	30,690	31,580	32,494	33,439	34,408	35,405	36,433	37,488	38,576	39,695	40,844	42,030	43,249	44,505	45,795	47,124	48,490	49,897
3	25,162	25,918	26,673	27,451	28,246	29,064	29,906	30,774	31,665	32,584	33,529	34,501	35,502	36,531	37,591	38,683	39,804	40,957	42,144	43,367	44,626	45,920	47,251	48,622	50,031	51,483	52,977	54,513
4	27,500	28,320	29,141	29,987	30,860	31,752	32,671	33,623	34,595	35,599	36,633	37,695	38,787	39,909	41,068	42,258	43,484	44,744	46,042	47,377	48,753	50,167	51,623	53,120	54,660	56,246	57,876	59,554
5	30,044	30,939	31,834	32,756	33,708	34,685	35,692	36,726	37,791	38,887	40,016	41,177	42,370	43,598	44,864	46,165	47,502	48,881	50,296	51,756	53,254	54,801	56,388	58,022	59,706	61,437	63,220	65,053
6	32,824	33,803	34,781	35,788	36,829	37,896	38,996	40,125	41,290	42,487	43,719	44,986	46,292	47,635	49,013	50,436	51,899	53,405	54,954	56,546	58,185	59,873	61,610	63,398	65,237	67,130	69,076	71,080
7	35,859	36,930	38,000	39,101	40,234	41,402	42,602	43,837	45,111	46,418	47,763	49,148	50,574	52,041	53,551	55,104	56,703	58,346	60,039	61,781	63,572	65,415	67,312	69,266	71,275	73,342	75,470	77,660
8	39,172	40,342	41,513	42,717	43,954	45,230	46,540	47,889	49,278	50,707	52,178	53,691	55,248	56,849	58,498	60,196	61,940	63,736	65,585	67,487	69,444	71,459	73,530	75,665	77,858	80,115	82,438	84,829
9	42,800	44,076	45,353	46,666	48,020	49,413	50,844	52,321	53,839	55,403	57,006	58,660	60,361	62,112	63,912	65,767	67,672	69,637	71,654	73,732	75,872	78,072	80,338	82,667	85,066	87,534	90,074	92,686
10	46,991	48,396	49,801	51,247	52,731	54,260	55,833	57,455	59,118	60,833	62,599	64,414	66,282	68,204	70,183	72,219	74,314	76,467	78,687	80,966	83,313	85,730	88,219	90,778	93,411	96,119	98,905	101,774
11	51,336	52,871	54,407	55,986	57,607	59,277	60,998	62,767	64,587	66,460	68,387	70,370	72,412	74,515	76,673	78,896	81,186	83,540	85,963	88,457	91,021	93,662	96,378	99,175	102,051	105,011	108,056	111,189
12	52,031	52,824	53,617	54,421	55,239	56,068	57,750	59,482	61,268	63,107	64,999	66,949	68,958	71,025	73,157	75,351	77,609	79,938	82,337	84,808	87,351	89,971	92,670	95,450	98,312	101,263	104,302	107,431
13	56,688	58,441	60,193	61,998	63,856	65,773	67,747	69,779	71,874	74,029	76,249	78,538	80,893	83,320	85,820	88,393	91,046	93,776	96,590	99,489	102,474	105,548	108,713	111,975				
14	61,928	63,843	65,758	67,731	69,765	71,855	74,011	76,232	78,519	80,875	83,301	85,800	88,372	91,023	93,753	96,566	99,462	102,446	105,520	108,684	111,945	115,303	118,763	122,326				
15	72,992	75,249	77,506	79,832	82,226	84,695	87,236	89,853	92,548	95,326	98,184	101,129	104,163	107,288	110,506	113,821	117,236	120,754	124,376	128,107								
16	80,550	83,041	85,533	88,100	90,741	93,463	96,268	99,156	102,131	105,196	108,352	111,601	114,950	118,399	121,950	125,610	129,378	133,259										
17	84,135	86,738	89,341	92,021	94,781	97,625	100,554	103,570	106,677	109,878	113,175	116,568	120,066	123,668	127,378	131,200	135,136	139,190										
18	87,882	90,600	93,318	96,119	99,002	101,973	105,031	108,183	111,428	114,771	118,215	121,761	125,415	129,177	133,052	137,044	141,157	145,392										
19	91,797	94,637	97,477	100,401	103,413	106,516	109,711	113,002	116,391	119,883	123,481	127,184	131,000	134,930	138,978	143,148	147,443	151,866										
20	100,046	103,138	106,231	109,416	112,701	116,081	119,565	123,151	126,845	130,653	134,571	138,607	142,767	147,051	151,461	156,005	160,683	165,504										
21	112,239	115,711	119,182	122,758	126,441	130,233	134,140	138,165	142,310	146,578	150,976	155,506	160,170	164,975	169,925	175,022	180,274	185,682										
22	168,196	173,398	178,599	183,958	189,476	195,160	201,015																					
23	185,014	190,736	196,459	202,354	208,425	214,678																						

195 Day Teacher Scale

	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	27	28
BA	46,458	47,251	48,044	48,848	49,666	50,495	52,177	53,909	55,694	57,534	59,425	61,376	63,385	65,452	67,584	69,778	72,036	74,365	76,764	79,235	81,778	84,398	87,096	89,877	92,739	95,689	98,729	101,857
BA + 15	47,769	48,562	49,355	50,159	50,977	51,806	53,488	55,220	57,005	58,845	60,736	62,687	64,696	66,763	68,895	71,089	73,347	75,676	78,075	80,545	83,089	85,709	88,407	91,188	94,050	97,000	100,039	103,168
MA	52,031	52,824	53,617	54,421	55,239	56,068	57,750	59,482	61,268	63,107	64,999	66,949	68,958	71,025	73,157	75,351	77,609	79,938	82,337	84,808	87,351	89,971	92,670	95,450	98,312	101,263	104,302	107,431
MA + 30	53,996	54,788	55,581	56,385	57,203	58,033	59,714	61,446	63,232	65,071	66,963	68,913	70,922	72,990	75,122	77,316	79,574	81,903	84,302	86,772	89,315	91,935	94,634	97,415	100,277	103,227	106,266	109,395
Ed	55,306	56,098	56,891	57,695	58,513	59,343	61,024	62,756	64,542	66,381	68,273	70,223	72,232	74,300	76,432	78,625	80,884	83,213	85,612	88,082	90,625	93,245	95,944	98,724	101,587	104,537	107,576	110,705