

Approved Budget

Fiscal Year 2010



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





FY 2010 APPROVED SCHOOL BUDGET

SCHOOL BOARD

The map shows the following members and their regions:

- DONALD P. RICHARDSON** (GAINESVILLE)
- MILTON C. JOHNS, CHAIRMAN AT-LARGE** (COLES)
- GRANT LATTIN** (OCCOQUAN)
- MICHAEL OTAIGBE, PH.D.** (BRENTSVILLE)
- JULIE C. LUCAS** (NEABSCO)
- GILBERT A. TRENUM, JR.** (DUMFRIES)
- BETTY D. COVINGTON** (WOODBRIDGE)
- DENITA S. RAMIREZ, VICE CHAIRMAN** (WOODBRIDGE)

SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

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

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



The Approved Budget Document

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

The **Introductory Section** contains an overall view of the Approved budget (the *Executive Summary* is included within this section.

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

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

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

Division Summary	Local Tax Information
School Calendar	Performance Measures Discussion
Membership Summary	Customer Survey Results
Forecasting Methodology	Central Office Performance Results
Budget by State Category and Fund	Combined Salary Scale
BOCS Approval Resolution	Supplemental Pay Scale
Personnel Position History	Object Code Definitions
Tuition Rates	Glossary

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The Association of School Business Officials International Meritorious Budget Award

Prince William County Public Schools has been awarded the Meritorious Budget Award by the Association of School Business Officials (ASBO) International for the twelfth consecutive year. The Meritorious Budget Award recognizes the school division's 2008-2009 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

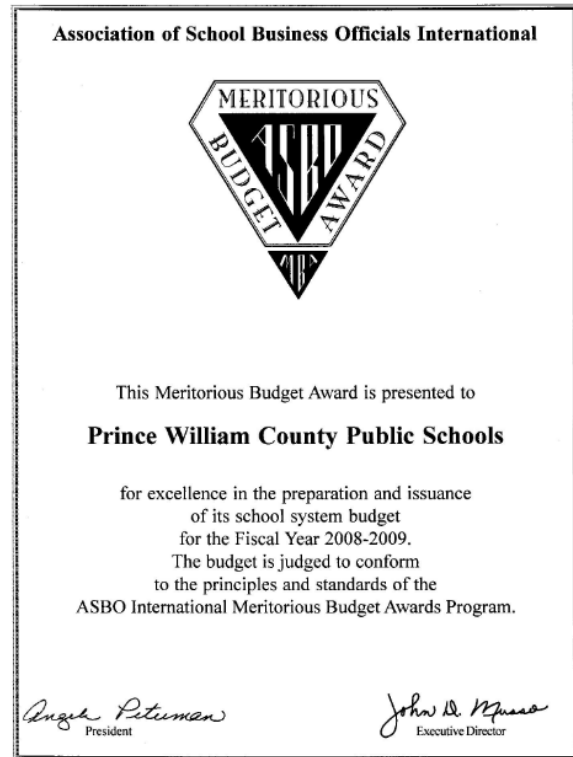
ASBO International spent more than two years in the development and establishment of rigorous award criteria in an effort to improve the quality of budgeting throughout the United States and Canada.

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

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

ASBO International, founded in 1910, is a professional association serving more than 6,000 business officials. ASBO promotes the highest standards of school

business practices, professional growth, and the effective use of educational resources.



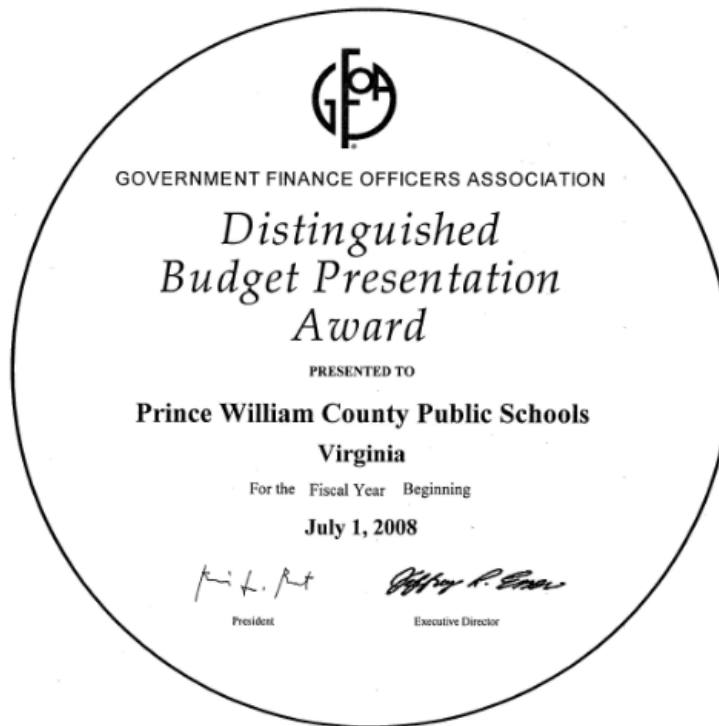
Association members are school division employees at the local, state, and national levels specializing in areas of administration and school business management.

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

The Government Finance Officers Association Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Schools, Virginia, for its annual budget for the fiscal year beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



Approved Executive Summary

Fiscal Year 2010





July 1, 2009

Members of the School Board, my fellow School Division employees, Prince William County community members, parents, and the students who represent the future of Prince William County and our nation:

A new fiscal year has begun, the details of which are contained in the School Board's 2009-10 approved budget of \$785,893,698 million. Never in the history of Prince William County Public Schools (PWCS) has there been a budget challenge of the magnitude we faced this year. Reductions in state funding and property values in the county forced us to make many painful cuts, originally creating a gap of \$94 million. Fortunately, adjustments were made to the initial proposed budget, based on revised revenue projections, including an additional \$3.7 million after the Prince William Board of County Supervisors set the tax rate slightly higher than what was originally projected, and \$34.5 million in federal stimulus funds and Title I low income and Title VI-B special education monies.

However, even with these additional funds, the School Division is still operating with a reduction of \$13.1 million in revenue from the previous year, and at a time when we expect to enroll approximately 1,423 additional students in September. Therefore, many cuts still needed to be made, including increased class sizes that leave PWCS very close to the maximum allowable class sizes in all grade levels.

Putting this budget in perspective, I am pleased to say that PWCS continues to provide quality programs for the approximately 75,000 students we serve and has approved a 2.9-percent salary increase for all employees, all while avoiding reductions in force. While the challenges were daunting, rest assured that you have my continued pledge – and that of our 10,000 dedicated employees – that we will remain focused on doing what is in the best interest of our students.

Sincerely,

Steven L. Walts
Superintendent of Schools

DR. STEVEN L. WALTS
Superintendent of Schools

School Board

Mr. Milton C. Johns
Chairman At-Large

Mrs Denita S. Ramirez
Vice Chairman
Woodbridge District

Mrs. Betty D. Covington
Dumfries District

Dr. Michael I. Otaigbe
Coles District

Mr. Grant Lattin
Occoquan District

Mr. Don Richardson
Gainesville District

Ms. Julie C. Lucas
Neabsco District

Mr. Gil Trenum
Brentsville District

Superintendent of Schools

Dr. Steven L. Walts

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

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

Mr. R. Todd Erickson
Associate Superintendent for Elementary Schools

Ms. Pamela K. Gauch/Mr. Wayne K. Mallard/Mr. Kris Pedersen
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

Mrs. Diana Lambert-Aikens
Associate Superintendent for Elementary Schools

Mr. Mickey A. Mulgrew
Associate Superintendent for High Schools

Mrs. Alison Nourse-Miller
Associate Superintendent for Elementary Schools

Dr. Catherine P. Puttre
Associate Superintendent for Middle Schools

Mr. John Wallingford
Director of Financial Services

Mr. Robert Horwath
Supervisor of Budget



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

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

Budget at a Glance

Expenditure Highlights

Funding has been included for:

- 1,423 additional students.
- Commence construction of the 11th high school and complete the replacement school for Triangle Elementary.
- 2.9 percent increase in health insurance costs.
- Academic Year Governors School continuance.
- Federal "Stimulus Funds" have saved 369 jobs and enabled the renewal of Godwin Middle School.
- 2.9 percent pay plan adjustment.

Revenue Highlights

- Total revenue will decrease by about \$13.1 million or minus 1.6 percent.
- County revenue will be \$27.8 million less than FY 2009 or minus 7.4 percent.
- State revenue will be about \$26.9 million less than FY 2009 or minus 6.9 percent.
- Includes Federal "Stimulus Funds" of approximately \$34.6 million.

Cost Saving Actions

- Reductions amounting to almost \$62.5 million were required to balance the budget.
- Elimination of step increase for employees saving \$16.8 million.
- General reductions of \$8.5 million.
- Reduced central programs and departments by about \$6.5 million. Funding for buses and vehicles have been eliminated. The school building major maintenance program and technology refresh have been severely reduced.
- Instructional support costs are reduced by \$3.3 million
- Increased staffing ratios in regular education, special education, gifted, and ESOL programs. The middle and high school per pupil ratios have been raised to 20.0 and 20.3 from 19.4 and 20.0; \$15.2 million.
- School repair and renewal funds have been reduced by \$12.2 million.
- The Speech program has been centralized to enhance staffing efficiency and reduce the cost of contracted services.

Operating Fund Fiscal Year 2010

	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u>	<u>Percent</u>
County	\$375,255,735	\$347,433,647	-\$27,822,088	-7.4%
State	\$387,402,823	\$360,513,219	-\$26,889,604	-6.9%
Federal	\$25,542,443	\$60,381,184	\$34,838,741	136.4%
Other	\$2,816,634	\$3,327,300	\$510,666	18.1%
Beginning Balance	\$7,990,054	\$14,238,348	\$6,248,294	78.2%
Total	\$799,007,689	\$785,893,698	-\$13,113,991	-1.6%

"This will be the first budget in memory in which the School Division will be funded less than the year before; a reduction of approximately 1.6% from FY 2009."

Vision Statement

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

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

Mission Statement

Providing A World-Class Education

Strategic Plan Goals

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

School Board Priorities

1. Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology.
2. Decrease the achievement gap for students in the four No Child Left Behind subgroups: economically disadvantaged students, limited English proficient students, minority students, and students with disabilities. Work to increase the number of students taking SAT exams and work to increase test results.
3. Recruit and retain highly qualified teachers.
4. Address transportation issues such as length of bus ride, starting times for elementary schools, and other associated issues.
5. Examine the class size ratio at all levels.
6. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies.
7. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds.
8. Examine the funding process for schools and departments.

Five-Year Accomplishments

- Meritorious Budget Award, Association of School Business Officials, 1997-2008
- Forty-six recognized as “Gold Schools” by the Food and Nutrition Service of the United States Department of Agriculture, 2007
- Received exemplary rating and Divisionwide accreditation as a quality school system by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement.
- Virginia School District of the Year, Visiting International Faculty Program, 2007
- Excellence in Financial Reporting, Government Finance Officers Association, 2003-08
- Excellence in Education Award, Virginia Tech School of Education, 2007
- Forty schools won awards through the Virginia Index of Performance Award Program, eight won the highest award, the Governor’s Award for Educational Excellence, 2008
- Implemented Divisionwide full-day kindergarten program.
- Opened Central Registration and World Languages Center.
- Implemented I-Net a state-of-the-art high speed network that connects schools and administrative sites to each other and to the Internet.
- Expanded use of wireless, mobile labs in schools and for online testing.
- Formalized business partnerships in every school.
- Completed major renewals of 18 schools at a cost of \$116,780,000.
- Built 9 new schools and additions to 11 schools providing 9,300 additional student spaces at a cost of \$239,602,000.
- Major Awards:
 - ✓ Met Life/NASSP Principal of the Year finalist, 2008
 - ✓ Virginia Outstanding High School Principal, 2008
 - ✓ Virginia School Nurse Administrator of the Year, 2008
 - ✓ Virginia Outstanding Adult Leadership Award, 2008
 - ✓ Virginia Middle School Counselor of the Year, 2008
 - ✓ Milken Educator Award, 2001, 2003, 2007
 - ✓ U. S. Department of Education Blue Ribbon High School, 2004; Elementary School, 2008
 - ✓ International Baccalaureate Programmes Rank in Top 100 Worldwide
 - ✓ All Eligible High Schools on “Newsweek” Magazine’s Top 5 Percent List, 2004 - 2008
 - ✓ High Schools Rank in Top 6 Percent Nationally on “The Washington Post” Challenge Index
 - ✓ Outstanding Math Teacher of the Year, Virginia Council of Teachers of Mathematics, 2007
 - ✓ Outstanding Special Education Teacher, National Association of Special Education Teachers, 2007
 - ✓ History Teacher of the Year, Gilder Lehrman Institute, 2007
 - ✓ Governor’s Transportation Safety Award, 2007
 - ✓ Achievement of Excellence in Procurement Award, 2006-2008

Budget Calendar

February 4	Superintendent submits the FY 2010 Proposed Budget and Capital Improvements Program to the School Board (7 p.m.)
February 9	Public meeting on the budget at 7 p. m. at Hylton High School
February 18	School Board work session (following School Board Meeting at 7 p. m.)
March 4	School Board work session (following School Board Meeting at 7 p. m.)
March 11	School Board work session and mark-up session at 6 p. m.
March 18	Official Public Hearing/School Board approves a FY 2010 Proposed Budget and Capital Improvements Program and submits both to the Board of County Supervisors (7 p.m.)
April 30	Final date for Board of County Supervisors to approve School Board budget
October 14	Final budget adjustments based on actual student membership

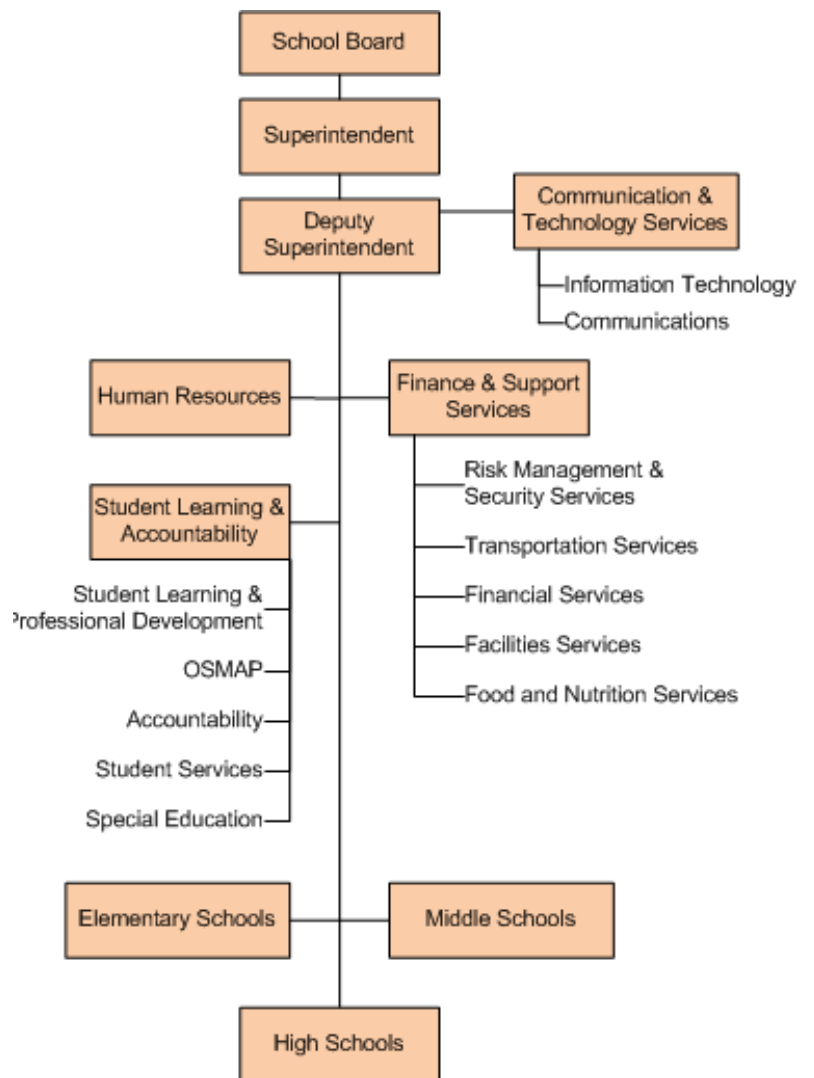
Organization

Prince William County Schools (PWCS) is organized to focus on meeting the needs of its projected 74,744 students while managing 88 schools and centers. It is an efficient and well-managed organization of about 10,500 employees.

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

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

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



Five-Year Budget Plan

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

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

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

What Is Included in the Five-Year Plan?

Current Programs and Services

- Annual adjustments for inflation in supplies and materials.
- Merit step increases for employees (Excp 2011).
- Salary scale adjustments for employees will average 2.5 % per year.
- Funding for the 7,480 new students expected during the next five years.

Repairs & Renewals

- \$99 million in funding for repairs and renewals of older facilities including the replacement of one school.
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

Funding for debt service on \$357 million in construction bonds, start-up costs, and operating costs for new schools and additions:

- Four elementary schools, one middle school and one high school.
- Additions/Expansions at 9 current schools.
- Replacement of two schools.

Revenue-Expenditure Projections

FY 2010 – 2014

(\$ in millions)

<u>Description</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Current Programs	\$812.9	\$829.8	\$852.6	\$872.1	\$898.8
New Students	\$11.7	\$23.5	\$35.4	\$51.3	\$68.1
Repairs & Renewals	\$8.5	\$17.5	\$13.7	\$37.3	\$16.3
New Schools	\$14.2	\$24.1	\$25.0	\$43.2	\$50.4
Stimulus Reductions	\$0.0	\$0.0	-\$35.0	-\$35.0	-\$35.0
Total Expenditures	\$847.3	\$894.9	\$891.7	\$968.9	\$998.6
Non-County Revenues	\$439.5	\$475.0	\$438.1	\$482.0	\$492.2
County Transfer	\$407.8	\$420.4	\$443.6	\$473.7	\$508.1
Total Revenue	\$847.3	\$895.4	\$881.7	\$955.7	\$1,000.3
Surplus/Deficit	\$0.0	\$0.5	-\$10.0	-\$13.2	\$1.7

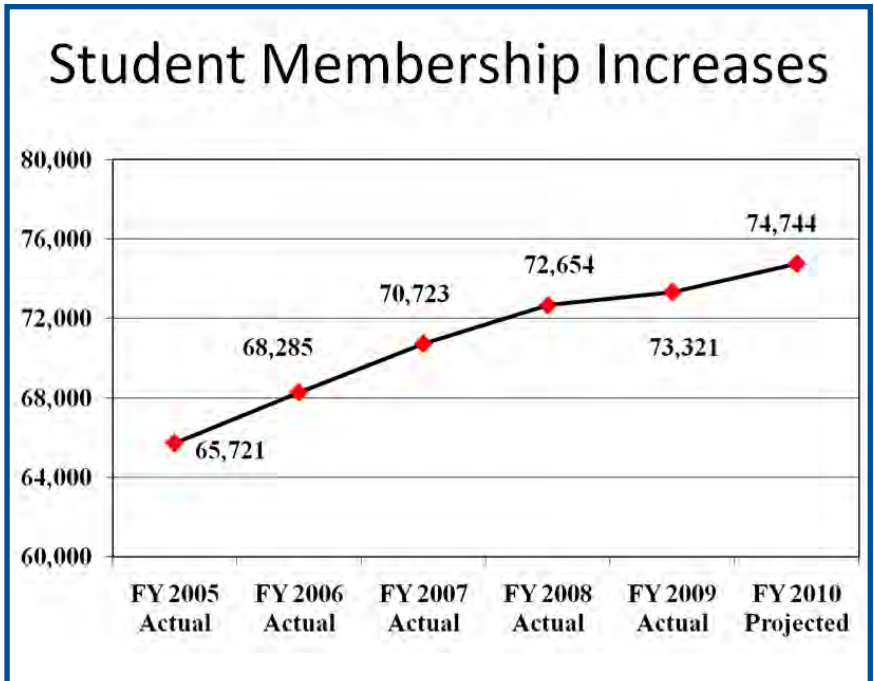
Trends

PWCS is the second largest of 138 school divisions in Virginia and one of the 50th largest school divisions in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2010, membership is expected to increase by 1,423 students for a total of 74,744 students. During the next five years, student membership is projected to increase by an annual rate of about 2 percent. This will result in almost 7,480 additional students during this period.

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

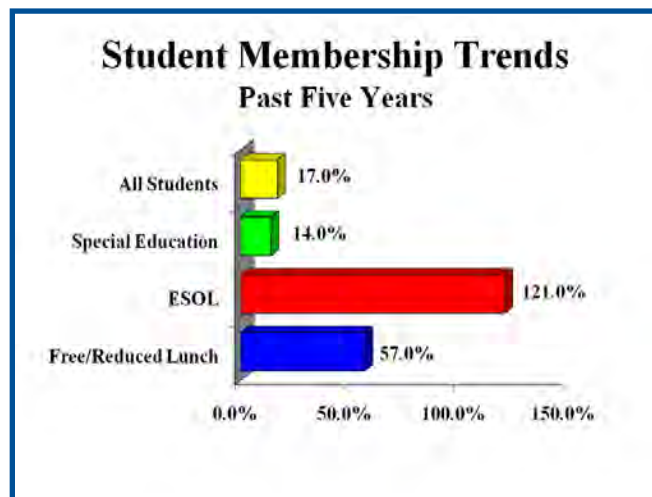
During the past five years, students receiving English-for-Speakers-of-Other-Languages (ESOL) services increased by over 121 percent. The influx of language-minority students is expected to continue at a slower rate over the next few years.

Students eligible for free or reduced lunch programs have increased by almost 57 percent during this same five-year period. Over 21,800 students are expected to be eligible for free or reduced lunches in FY 2010. This means that more than one out of every four students will be participating in this program.

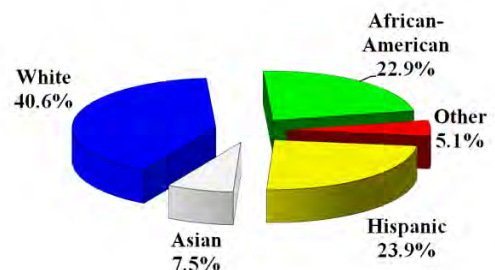


PWCS' Local Composite Index (LCI) is a formula of ability to pay used to determine the state's share of required instructional programs. One of the primary elements of the formula is the value of local real estate. The "run up" in real estate caused the LCI to increase and reduce state funding. Because of the two-year time lag in the state's calculation of the index, even though real estate has decreased in value, state funding has not been increased. This will likely change in the next biennium.

The recent downturn in the Northern Virginia real estate market has significantly impacted local revenues. This situation is not expected to improve much over the next couple of years. Unless the real estate tax rate is increased and/or the real estate market improves quickly, revenues over the next five years will not be sufficient to fund existing programs and the projected new students and schools.



Student Diversity



Revenues

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

The budget was developed using state revenue estimates from the Governor’s Proposed FY 2010 budget. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2010, PWCS is projected to receive about \$847.3 million to support the School Division’s Operating and Debt Service Funds. This represents a decrease of about \$11.7 million or 1.4 percent less than budget estimates for the current year.

County Funds

\$407.8 million; \$25.9 million less (-6.0 %)

Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The Board of County Supervisors approves a transfer to PWCS to finance most of the Operating Fund and the payment of debt service. The School Board and Board of County Supervisors have agreed through a joint resolution that the School Division will receive 56.75 percent of the general revenues available to the county in FY 2010. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$407.8 million. About \$347.4 million will be used to support the Operating Fund.

The remaining \$60.4 million will be budgeted in the Debt Service Fund and used to pay debt service for previous and new school construction and capital improvement bonds.

State Aid

\$360.5 million; \$26.9 million less (-6.9 %)

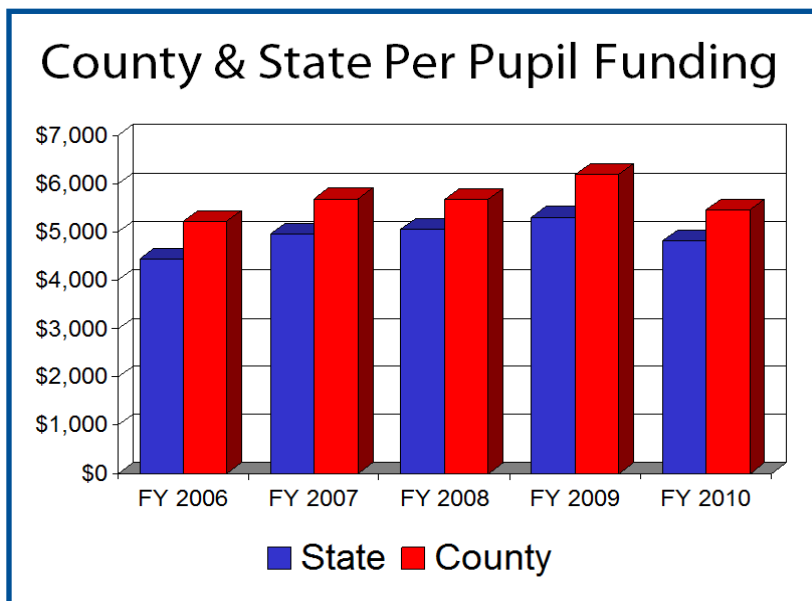
State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Since the state operates under a biennial budget, state aid is generally fixed for a two-year period. Since FY 2010 is the second year of the biennial budget, state revenue adjustments do not include updating SOQ amounts to reflect the prevailing costs for providing these services. State funding usually increases significantly for the first year of the biennium while second year increases are limited to funding additional students.

Under the Governor’s proposed budget, PWCS will receive about \$360.5 million in state funding in FY 2010, a reduction of \$26.9 million. About \$65.2 million of this amount is the School Division’s share of the 1 percent sales tax collected to support public education. While the state continues to provide funding from lottery proceeds, funding has been cut reduced. All state funding for capital projects, and used historically by the School Division to fund school renewals and renovations, has been eliminated.

For years, the state has attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, is achieved by applying a factor to adjust a locality’s state aid reimbursement to reflect the

locality’s ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. In FY 2010, the LCI for PWCS will be 0.4437. This means that Prince William County is required to pay about 44 percent of the cost of the minimum educational program set by the state SOQ. It is important to note that every school division, even the poorest, significantly exceeds the state minimum SOQ program requirements.

For the current biennium, the LCI for PWCS



increased about 4 percent over the previous biennium. The LCI is tied to real estate values; the County has seen dramatic decreases in values the past two years relative to the rest of the state. As a result the LCI for PWCS will most likely decrease in the future. This will likely generate an increase in state revenue in the next biennium or two.

Federal Aid

\$60.4 million; \$34.8 million more (+136.4%)

Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the costs of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students. In FY 2010, PWCS will receive about \$25.8 million in "traditional" federal funding. This represents an increase of about \$0.3 million in federal grants for specific programs.

Federal "Stimulus Funds" of \$34.6 million are provided to offset shortfalls at the state level, enhance student instruction and to supplement specific programs. The "Stimulus Funds" are provided in three areas. \$24.6 million in State Fiscal Stabilization Funds are provided to offset state budget cuts, restore job cuts, fund renewal projects and improve educational programs. \$7.5 million is provided to improve/enhance instruction in Special Education (Title VI-B). An additional \$2.5 million is provided to improve/enhance the existing Title I program which serves disadvantaged students. Funding will end in FY 2012.

Other Revenue

\$18.6 million; \$5.7 million more (+67.7%)

About \$18.6 million in revenues from various sources is projected to be available in FY 2010. These include driver education fees, sports fees, student parking fees, tuition for adult education classes, summer school, investment income, and revenue from small grants and awards.

Because of the time lapse between the sale of construction bonds and the actual expenditure of the proceeds from the sale, investment interest is earned on the bond proceeds and placed in a capital reserve fund. About \$1,000,000 in interest from school construction bonds is available to offset the payment of debt service in FY 2010.

The budget also includes \$1,000,000 in an undistributed category. This provides budget capacity for revenue from various unbudgeted grants that individual schools or the School Division might receive during the next fiscal year.

A beginning balance of \$14.2 million is also budgeted. Since the School Division has not suffered budget reductions within FY 2009, an additional \$5.7 million is being saved and carried forward to help with the shortfall and help minimize reductions in FY 2010. Therefore, the beginning balance for FY 2010 is about 67.7 percent higher than the previous year. **The only reminder is that these are effectively one-time funds and will have to be replaced in the FY 2011 budget.**

These reserves represent about 1.2 percent of the proposed operating expenses and are the only funds available to cover student membership increases greater than projected or unexpected revenue shortfalls.

Operating & Debt Service Revenues

Fiscal Year 2010

	FY 2009	FY 2010	Change	Percent
County	\$433,694,283	\$407,833,705	-\$25,860,578	-6.0%
State	\$387,402,823	\$360,513,219	-\$26,889,604	-6.9%
Federal	\$25,542,443	\$60,381,184	\$34,838,741	136.4%
Other	\$3,816,634	\$4,327,300	\$510,666	13.3%
Beginning Balance	\$8,490,054	\$14,238,348	\$5,748,294	67.7%
Total	\$858,946,237	\$847,293,756	-\$11,652,481	-1.4%

Operating Fund Adjustments

The general revenues available to the School Division are budgeted in the Operating Fund for day-to-day operations and the Debt Service Fund for the payment of principal and interest on construction bonds. In FY 2010, net expenditures in these two funds will decrease by a total of about \$11.6 million.

The Operating Fund will decrease by about \$13.1 million, or 1.6 percent below the FY 2009 approved budget. Budget reductions must address the revenue shortfall. Further reductions must be made to address the few areas where costs increased - primarily student membership growth, but also health insurance, debt service, Title IX, and minimal improvements to the Virtual High School and robotics.

Expenditure Adjustments		
Fiscal Year 2010		
FY 2009 Approved Budget - Operating and Debt Service		\$858,946,237
Baseline Adjustments		\$14,541,008
Adjustments in Grants	\$11,217,574	
Adjustments in Selected Accounts	\$2,923,798	
Elimination of One-Time Costs	-\$100,000	
Shortfall in Homebound Program	\$200,154	
Shortfall in Legal Program	\$299,482	
New Students & New Schools		\$16,385,123
Funding for New Students (+1,423)	\$14,813,613	
Startup & Baseline Costs for New Schools	\$110,000	
Debt Service Adjustment	\$1,461,510	
New Resources		\$335,000
Academic Year Governors School	\$80,000	
Robotics Program Enhancements	\$25,000	
Additional Virtual High School Classes	\$30,000	
Title IX Improvements	\$200,000	
Compensation		\$19,594,483
Merit Salary Step Increase (See reductions)	\$16,800,000	
Salary Scale Adjustments	\$16,240,000	
Slippage in Compensation	-\$14,000,000	
Health Insurance Increase	\$984,406	
Virginia Retirement System Rate Decrease	-\$273,367	
Group Life Insurance Rate Decrease	-\$156,556	
Adjustments, Students, Basic Needs Total		\$909,801,851
FY 2010 Projected Revenues - Operating and Debt Service		\$847,293,756
FY 2010 Required Budget Reductions		-\$62,508,095

Expenditure Adjustments Fiscal Year 2010

FY 2010 Budget Reductions/Adjustments - Operating and Debt Service		
School Repairs & Renewals		-\$12,200,000
General Reductions		-\$8,483,512
ROP Program - Change in work requirements	-\$219,565	
Division Reserves	-\$2,045,834	
Electronic Paystubs	-\$60,494	
Utilities: Rate Changes, Energy Conservation	-\$1,893,680	
Vehicle Reduction Program	-\$966,939	
Vehicle Fuel Reductions	-\$1,000,000	
Technology Refresh Program	-\$2,297,000	
Central Support Reductions		-\$6,476,600
School Board	-\$26,776	
Superintendent's Staff	-\$215,702	
Accountability Services	-\$347,270	
Eleventh Grade Research Paper	-\$34,000	
Communications Services	-\$138,902	
Financial Services	-\$333,168	
Human Resources	-\$179,289	
Information Technology Services	-\$702,358	
Risk Management & Security Services	-\$300,000	
Risk Management - Self Insurance Program	-\$119,048	
Facilities Management Services	-\$529,686	
Facilities - 7 & 14 Year Maintenance Program	-\$782,879	
Transportation Services	-\$2,027,866	
Transportation Services Replacement Buses	-\$739,656	
Compensation		-\$16,800,000
Merit Salary Step Increase (See reductions)	-\$16,800,000	
Instructional Support		-\$3,328,100
Student Learning & Professional Development	-\$472,008	
Student Management & Alternative Programs	-\$7,662	
Student Services	-\$332,495	
World Language Center	-\$46,632	
IST (Reduce and/or reprogram IST positions)	-\$1,295,767	
Reduce High School Career Counselor Ratio	-\$363,699	
Reduce ITRT Staff Ratio to 1:1000 Students	-\$595,215	
Special Education Admin/Medicaid/Regional School	-\$214,622	
Instructional Programs/Schools		-\$15,219,883
Increase ESOL Staff Ratio to 1:29 Divisionwide	-\$1,356,137	
Increase Gifted Program Staffing Ratios by 5	-\$466,461	
Closing of PWC Group Home	-\$258,916	
Increase 6-8 Staffing Ratio by 0.6	-\$1,793,171	
Increase 9-12 Staffing Ratio by 0.3	-\$1,219,062	
Reduce K-5 Economically Disadvantaged Funding	-\$4,480,941	
Reduce 6-12 Economically Disadvantaged Funding	-\$1,457,830	
Reduce SOL Remediation Local Grant	-\$362,964	
Reduce School Supplies/Equipment/Services by 5%	-\$935,070	
Centralize Speech Program	-\$195,000	
Consolidation of Preschool Classes	-\$769,368	
Increase Ratio for ED/LD Resource by 5; revise formula	-\$1,677,079	
Revise Ratios in Selected Special Education Programs	-\$247,884	
Total Reductions and Adjustments - Operating and Debt Service		-\$62,508,095

Baseline Adjustments \$14.5 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2010. This normally includes increases in selected accounts for inflation, adjustments in other accounts to reflect the cost of doing business, and the elimination of nonrecurring costs budgeted in previous years. This budget does not include most of the types of increases that were made in prior years. The budget does not include the restoration of reductions made in FY 2009. Baseline adjustments does include approximately \$9.75 million in Federal Stimulus Fund grants for Special Education and Title I for next year.

Grants and Self Supporting Programs

Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will increase by about \$8.7 million in FY 2010. This budget includes about \$43 million in revenues and expenditures for grants and self-supporting programs.

Inflation and Adjustments

Budget accounts have not been increased for inflation. Funding has been provided to adjust for programmatic changes in replacement equipment and vehicles. Over the next five years, the number of buses scheduled for replacement will increase steadily to more than 40 per year. Technical adjustments have been made for distribution of the average salary costs from FY 2009 and to reflect allocation adjustments from September 30.

Stipends for co-curricular and extra-curricular activities have not been increased in the Budget. The pay rates for substitutes are also the same as in FY 2009.

Programmatic Shortfalls

Review of the FY 2008 budget indicated programmatic shortfalls with the Homebound program and legal expense budgets. Homebound costs are those associated with providing instruction to students who have been removed from school, placed in a residential setting, but for which the School Division remains legally obligated to provide basic instructional services. The budget provides funding to obtain contractual legal services in order to meet obligations under the Code of Virginia and to address potential and actual legal issues facing the School Division and School Board.

Elimination of One-Time Costs

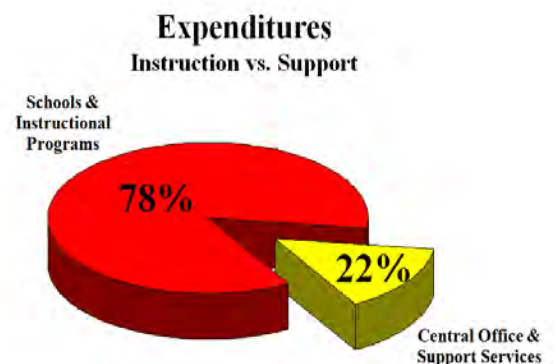
The FY 2009 Approved Budget included about \$100,000 in one-time costs such as vehicles, and equipment. Since these do not require continued funding, they were eliminated in the FY 2010 budget.

New Students and Schools \$16.4 million

The budget includes about \$14.8 million for per pupil allocations to schools and central support services to maintain current programs and services for the 1,423 new students projected in enrollment next year. The funding has also been increased to address the continued growth in Special Education students, particularly within the Autistic program.

In September 2010, the replacement Triangle Elementary School is expected to open. The majority of the school operating costs are already budgeted within the existing school budget. The Construction Fund Budget provides funds for outfitting the facility and addresses the capital needs of the new school. However, since the school will be nearly doubling in size, an additional \$110,000 is provided to assist with the purchase of textbooks, library books, and other consumable supplies.

The Debt Service Fund will increase by \$1.4 million over the approved budget for FY 2009. The increase is the difference between the debt service on bonds for new schools and the interest and principal retired on previous construction bonds. Funding is included for the debt service for Virginia Public School Authority bonds that will be issued in the Spring of 2009 for the costs associated with the replacement of Triangle Elementary School, and partial funding for the construction of the 11th high school, scheduled to open in September 2011.



New Resources

\$0.3 million

The budget includes \$335,000 for new resources and allocations to existing programs and services. \$200,000 is provided to fund facilities improvements under Title IX. In FY 2009, The General Assembly provided a planning grant for the development of an Academic Year Governors School (AYGS) to open in September 2010. The AYGS is being developed in conjunction with Manassas City and Manassas Park City Schools, as well as George Mason University (Prince William Campus). Funding of \$80,000 is provided for planning and development costs during FY 2010. Funding is also provided to enhance the robotics program and develop additional classes for the Virtual High School.

Compensation

\$19.6 million

The approved five-year budget plan includes funding for a salary step increase for eligible employees and a 3 percent salary scale adjustment for all employees in FY 2010. It also includes adjustments for other benefits and compensation programs. In FY 2010, the average cost of benefits for a typical employee will be about 34 percent of salary.

Salaries

During the past five years, salary increases for most employees have exceeded the rate of inflation. This includes adjustments to the salary scale in the form of cost-of-living increases and salary-step increases. The current average step increase for eligible employees is about 3 percent each year until the employee reaches the top of the salary schedule. Only about 5 percent of employees are currently at the top of their pay scales. The cost of providing the step increase is about \$16.3 million in FY 2010. The desired 3 percent salary scale adjustment for all employees is about \$16.8 million.

Several factors contribute to a "slippage" in the costs for providing step and salary scale adjustments each year. Slippage is the difference between the calculated cost of compensation and the actual cost. The Retirement Opportunity Program, salary placement policies, and the time positions are vacant all contribute to the actual cost for compensation being less than the calculated cost. Historically, the actual slippage in compensation has averaged about 3 percent of total compensation. The

Student Membership

	FY 2009	FY 2010	Change	Percent
Pre-School	383	377	-6	-1.6%
Elementary School	34,170	35,154	984	2.9%
Middle School	16,400	16,774	374	2.3%
High School	22,368	22,439	71	0.3%
Total	73,321	74,744	1,423	1.9%

slippage from FY 2009 is projected to be less than normal. This is attributed to a higher retention rate of employees and a decrease in the rate of retirements. Therefore, the estimated slippage for next year has been budgeted at about 2.5 percent of estimated compensation. This means that the effective cost for a step increase and salary scale adjustment for next year has been reduced for slippage to about \$19 million. Inclusion of pay raises in the initial budget requirements reflects the importance of providing adequate compensation to our employees. While the pay raises are eliminated later in the budget, it is critical to acknowledge that they were initially included, and reluctantly removed.

Benefit Programs

Virginia Retirement System (VRS) rates are projected to decrease by 0.3 percent. The VRS rate for most employees will decrease from 14.89 percent to 14.86 percent of salary. This will save PWCS about \$273,000 in VRS payments for FY 2010.

The state group life insurance premiums will decrease slightly. This will save PWCS about \$156,000 in FY 2010.

Health insurance premiums were initially projected to increase by more than 10 percent in FY 2010. Medical plan design changes have been recommended which will reduce the increase to 2.9 percent. The increase in health insurance costs will be about \$985,000. Significant plan changes include: an increase in the outpatient surgery and ER copay, a copay for advanced diagnostic tests (CAT, MRI) and an increase in the Tier III prescription copays. These copays remain in line with industry standards. The plan changes attempt to minimize the impact to most employees of the increased cost for health insurance. The Dental Plan realizes an increase in benefits with a minor reduction in premiums. The Vision Plan has no changes in benefits, however the premium is reduced by 10 percent with a three-year rate guarantee.

Deficit Reduction Actions

-\$62.5 million

In order to balance expenditures with available revenues, proposed expenditures needed to be reduced by over \$62.5 million. The following items were reduced or adjusted to balance the FY 2010 budget. These reductions will have a negative impact on nearly every instructional and support program and service. Several fee changes are also proposed to balance the budget.

School Repairs & Renewals

-\$12.2 million

The proposed Capital Improvements Program (CIP) for FY 2010 includes about \$5 million for the completion (Phase 2) of repair and renewal projects at Coles, Enterprise, Neasco, Sinclair, and Westgate Elementary Schools. These include roof replacements, mechanical system renovations, substantial renewals of older schools, and other projects. Funding to complete these projects will be from Proffer funds in order to reduce the need for additional Operating Funds. These projects all commenced in FY 2009 and must be completed. Planned renewals for Rippon MS, and Godwin MS (phase 1) will be funded from FY 09 and Stimulus funds. The Pennington School renewal is deferred to FY 2011. The majority of projects within the proposed CIP will be deferred or delayed compared to the FY2009 CIP.

Capital Projects Funded

Fiscal Year 2010

New Schools and Facilities

- Triangle Elementary School Replacement.
- Commence construction of 11th High School (opens Sept 2011).

Repairs and Renewals

- Complete (Phase 2) renewals at Coles, Enterprise, Neabsco, Sinclair, and Westgate Elementary Schools (funding from proffers not Operating Budget).
- Rippon Middle School (MS) and Godwin Middle MS - (Phase 1). Deferral of major renovation and renewal projects in the remaining years of the CIP.
- Reduced funding for division-wide technology projects.
- Reduced funding for 7 and 14 year interval scheduled maintenance.

General/Division Reductions

-\$8.5 million

Reductions within this category are made across the School Division and are managed as central programs instead of within an individual department budget. Reductions within this category include: Requiring participants of the Retirement Opportunity Program (ROP) to work within their previous area of expertise, including teachers working as substitutes most of the time, thereby saving \$219,000 in the cost of substitutes. An overall reduction of \$2 million has been made in the division general emergency reserves. Postage savings by switching most employees from paper-based pay stubs to electronic ones is \$60,000. Implementation of rate reductions, rate scheduling, enhanced control systems and re-emphasis on energy conservation programs -\$1.9 million. Implementation of a vehicle reduction program including the elimination of scheduled car and truck replacement purchases for FY 2010 saves \$967,000. Savings on bus and vehicle fuels due to decrease in fuel costs since FY 2009 is \$1 million. Reduction of the Technology Refresh Program of \$2.3 million. Minimum local funding of \$467,000 necessary to retain state funding of about \$2.4 million will be realized from FY 2009 end-of-year savings. This reduction will impact the planned replacement of middle school and high school classroom computers in FY 2010.

Central Support Reductions

-\$6.5 million

Central support department budgets were initially targeted for a reduction of approximately six percent. Upon review of potential budget reduction scenarios developed by the department heads, actual reductions may have been increased or decreased. Two factors were critical to this process. First, adjustments were made to try and equitably address and minimize the budgetary impact on staffing. Second, reductions were influenced by the the Governor's Proposed Budget. The Governor's budget, while reducing support staffing in some areas, intentionally did not reduce them in other areas, i.e., bus drivers. The actual impact of these budget reductions will not be known until FY 2010 budget are received and detailed budgets prepared. Two programmatic reductions should be noted: First, the facilities program to provide major maintenance support to schools at the 7 and 14 year renewal intervals has been reduced by \$782,000. This will reduce planned maintenance to schools including such items as painting, carpeting, etc. Second, the FY 2010 budget for the scheduled replacement of 9 school buses has been eliminated in FY 2010. The Transportation Services Department will safely utilize existing buses.

Compensation -\$16.8 million

Unfortunately, the magnitude of the budget reductions for FY 2010 is such that funding is eliminated for the Salary Step Increase.

Instructional Support -\$3.3 million

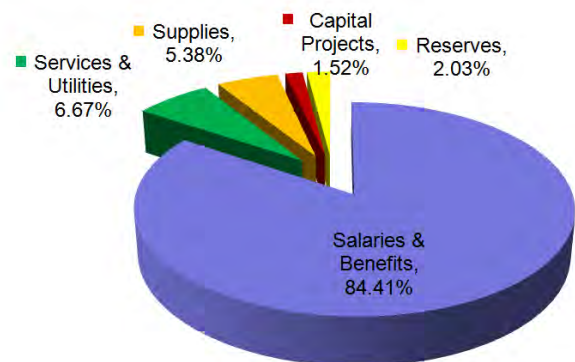
Central support department budgets were initially targeted for a reduction of approximately six percent. Upon review of potential budget reduction scenarios developed by the department heads, actual reductions may have been increased or decreased. Two factors were critical to this process. First, adjustments were made to try and equitably address and minimize the budgetary impact on staffing. Second, reductions were influenced by the the Governor's Proposed Budget. The Governor's budget, while reducing support staffing in some areas, intentionally did not reduce them in other areas, i.e., school nurses.

- Funding for Instructional Technology Resource Teachers (ITRT) has been reduced from 1 FTE per school to 1 position per 1,000 students. Elementary, middle, and high schools with more than 500 students will be funded for 1 FTE, the remaining schools will be funded for a 0.5 FTE, saving \$595,000.
- Funding for 3 off-going Instructional Support Team (IST) positions have been eliminated; the remaining 12 positions will be reduced, redefined and considered for funding within other programs. The total savings amounts to \$1.3 million.

Instructional Programs/Schools -\$15.2 million

In order to balance the FY 2010 budget, it becomes necessary to impact and reduce instructional programs and the staffing for instructional programs. Several factors were considered during this process. First, changes to instructional programs remain subject to mandatory state limitations regarding class ratios and maximum class sizes. Second, an effort has been made to equitably address reductions across both school level (elementary, middle, high), and instructional program area (regular instruction, gifted, special education, English Speakers of Other Languages (ESOL) etc.). Consideration has also been given to the impact each reduction will have on staffing and the potential ability to place staff in other related positions. While the budget reductions will negatively impact the number of positions within the School Division, Prince William County Schools will continue to have openings

Expenditure by Category



due to the continued growth in student enrollment, the retirement of staff, and the normal turnover of personnel. Despite reductions in funding and in positions, this budget does not include any layoffs for staff.

It is very important to note that these reductions will have a negative impact on the quality of instruction in our schools. In general, classes will be larger, and fewer staff will be available to assist students.

Specific items will be reduced/adjusted as follows:

The staffing ratio for funding of English Speakers of Other Languages (ESOL) is established division-wide at from one teacher per 29 students. While well within the state maximum of one teacher per 58 students, the change will reduce the amount of time a teacher spends with each student. This change is certainly not desirable in light of No Child Left Behind (NCLB) requirements, \$1.4 million.

Increase the staffing ratios for each of the four gifted programs by 5 students per teacher, \$466,000.

Prince William County has announced the closing of the Group Home. PWCS support for the program will therefore be eliminated, \$259,000.

The base funding ratios for elementary school students are already at their respective state maximums. This change will adjust funding at the elementary level to provide for a maximum class size of 28 in kindergarten, and 29 for grades 1-5.

Instructional Programs/Schools (Cont.) -\$15.2 million

Increase the middle school (grades 6-8) funding ratio by 0.6, from 19.4 to 20. This change will significantly increase the numbers of students within each class and increase the number of students served by each teacher, \$1.8 million.

Increase the high school (9-12) funding ratio by 0.7, from the current 20.0 to 20.3. This change will impact the high school classes in two ways. First it will increase the number of students in general education classes. Second, the reduction in funding will make it more difficult for the high schools to provide certain classes which generally have lower student numbers. The result may well be a reduction in the number of electives, \$1.2 million.

PWCS operates a Standards Of Learning (SOL) Remediation Program. The program operates on a grant basis, funding and instruction have varied each year depending upon the specific needs for remediation. The program was once funded by the state, and was considered important enough that PWCS funding was added when the state funding was ended. Reduction in the funding will save \$363,000.

Reduce the per-pupil funding amount that schools receive for the purchase of supplies, materials, equipment, and textbooks by five percent, -\$935,000.

The Speech Program and associated funding will be removed from the school budgets and placed into a separate centralized budget. Centralization of the program will provide for more efficient use of speech teachers, facilitate the use of itinerant speech teachers, and reduce the need for costly contracted speech services, \$195,000.

While the funding ratios for the operation of the Preschool Programs will remain the same, classes will be consolidated to ensure that actual student enrollment is in line with class capacity, \$769,000.

The funding ratio for LD Resource teachers will be increased by five, from one teacher per 19 students to one teacher per 24 students for a savings of -\$1.7 million. In addition, the funding model for Learning Disabled (LD) has been revised to align the financial methodology with inclusion practices.

The funding ratios in five selected Special Education programs (Adaptive PE, Hearing Impaired, Juvenile

Shelter, OT/PT, and Visually Impaired) have been decreased for a savings of \$247,884.

Revenues/Fees

The student parking fee is increased from \$50 to \$100. The drivers education fee is raised from \$225 to \$275.

Federal "Stimulus" Funds - State Fiscal Stabilization Funds (SFSF)

The Federal Government has provided approximately \$24.5 million in federal stimulus funds through the state, to support the FY 2010 budget. These funds were provided to offset the substantial budget cuts that were originally proposed at the state level. The \$24.5 million is utilized to support and offset cuts that would otherwise have been made in the FY 2010 budget as follows:

Kindergarten teacher assistants - 103.0 positions; \$2.5 million,

Reduce K-5 class size maximums from state maximum of 30, to 29 students - 6.5 positions; \$404,000,

Restore funding for Grade 6-8 class size ratios - 53.6 positions; \$3.2 million,

Restore funding for Grade 9-12 class size ratios - 45.5 positions; \$2.9 million,

Restore funding for Standards of Learning (SOL) Remediation and Testing - 21.0 positions; \$1.3 million,

Reduce class size ratios for English Speakers of Other Languages (ESOL) from Proposed Budget of 1:34 (K-5) & 1:30 (6-12) to 1:29 (K-12) - 61.0 positions; \$3.7 million,

Partially restore funding allocations based upon Economically Disadvantaged students (remediation programs) - 79.2 positions; \$4.7 million,

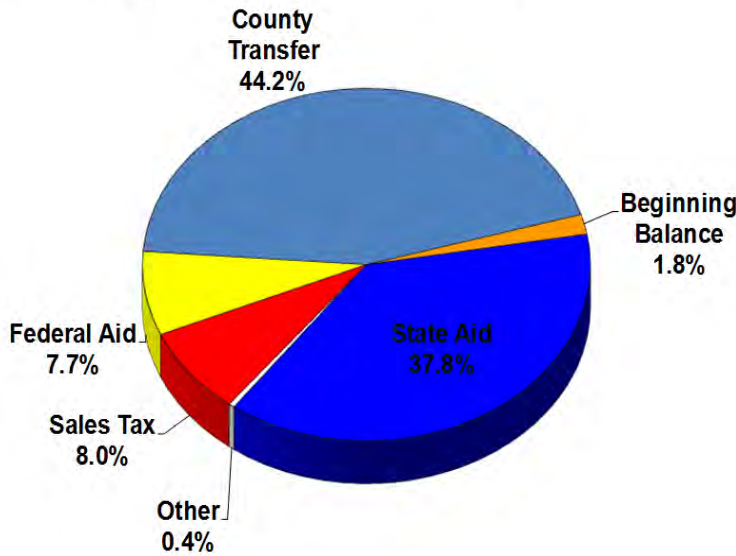
Restore funding for the renovation/renewal of Godwin Middle School. The Capital Improvements Project (CIP) was originally cut in the Proposed Budget with an initial phase of the project to be funded by FY 2009 end-of-year funds (\$750,000). Funding of \$5.8 million will allow the project to proceed as originally planned in the CIP.

Please note that SFSF funds are currently provided for use in Fiscal Years 2010 and 2011 only.

Revenue and Expenditure Highlights

Where it comes from...

FY 2010 Proposed Revenue Sources



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

State Aid: Primarily includes Standards of Quality funding.

Sales Tax: One cent of the state sales tax is designated for education.

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

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

Beginning Balance: Includes funds set aside in FY 2008 to support ongoing reserve funds.

Instruction: Includes costs associated with providing instructional programs.

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

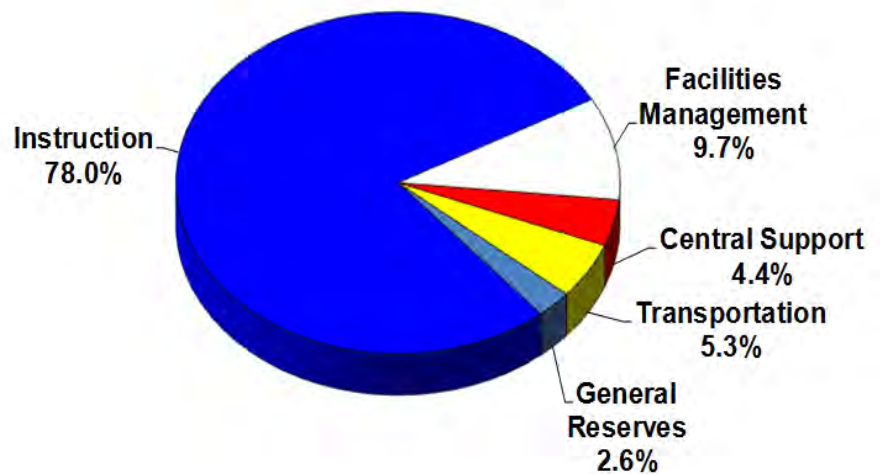
Facilities Management: Includes costs related to the operation and maintenance of school buildings and equipment.

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

General Reserves: Includes funds set aside for unanticipated costs.

Where it goes...

FY 2010 Proposed Expenditures



Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs that can be used to compare how school divisions spend their funds. A systemwide cost per pupil, which includes both general and special education, is computed by dividing the total operating budget by the number of students. For FY 2010, the average cost per pupil for PWCS will be about \$10,514; a reduction of \$383 per student.

Per-pupil cost figures provide a good perspective of the cost of instructional programs as well as a measure of comparison to previous years, state and federal averages, and surrounding jurisdictions. PWCS has traditionally maintained a cost per pupil lower than many other school divisions. In FY 2009, the PWCS cost per pupil ranked ninth among the nine reporting school divisions in the Washington Area Boards of Education.

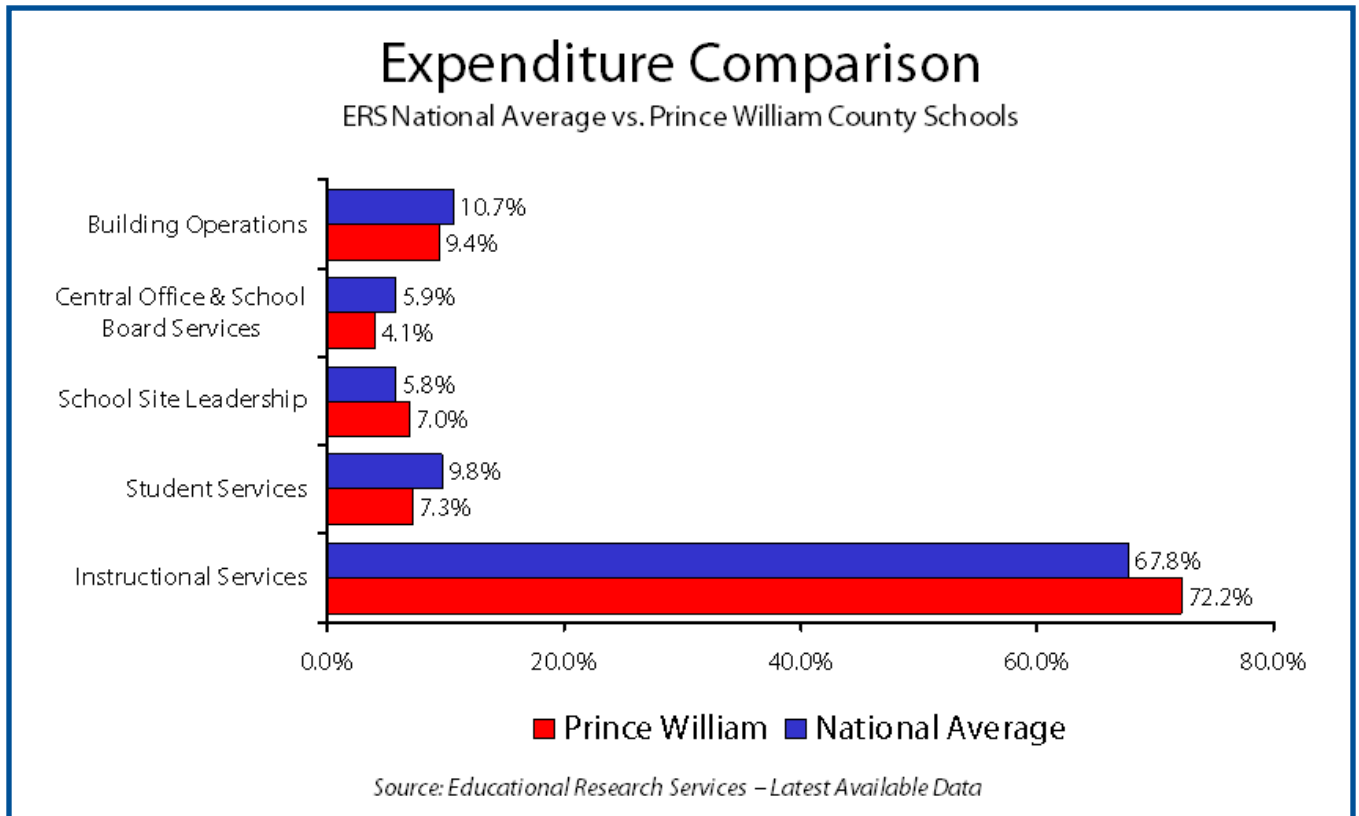
The cost per pupil can also be used to compare the costs in PWCS to similar school divisions across the United States. Each year, Educational Research Services (ERS) compiles a comparison of per-pupil costs for PWCS with all similar reporting school divisions in the nation. This comparison shows that PWCS commits more of its financial resources to instructional services and less of its resources to support operations than comparable school divisions.

Cost Per Pupil Comparison FY 2009

Arlington	\$19,538
Alexandria	\$19,078
Falls Church	\$18,311
Montgomery (MD)	\$14,705
Fairfax	\$13,340
Manassas City	\$13,105
Loudoun	\$12,780
Prince George's (MD)	\$12,107
Prince William	\$10,776

Source: FY 2009 Washington Area Boards of Education

The cost per pupil for special education students is higher than for other programs, due primarily to the lower pupil-teacher ratios. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2010, the additional net cost per pupil for special education is \$10,412. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$2,794.



School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2010 budget consists of the ten major funds under the control of the School Board.

Operating Fund **\$785,893,698** **9,105.5 positions**

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

Construction Fund **\$152,730,000** **4.0 positions**

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

Debt Service Fund **\$61,400,058** **0.0 positions**

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

Food Services Fund **\$30,691,346** **530.3 positions**

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

Health Insurance Fund **\$62,881,825** **6.5 positions**

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

Administrative Cafeteria Fund **\$266,751** **4.1 positions**

This fund provides for the operating costs of the cafeteria in the Administration Building at the Independent Hill Complex. The fund is primarily supported by the sale of food in the cafeteria.

Facilities Use Fund **\$798,516** **1.0 position**

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

Regional School Fund **\$30,563,043** **4.5 positions**

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

Self-Insurance Fund **\$5,719,301** **5.0 positions**

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

Warehouse Fund **\$4,850,000** **0.0 positions**

This fund is used to track the purchase of warehouse stock items from vendors and the sale of items issued to schools and departments. It serves as the accounting mechanism for the warehouse function and does not require any revenue.



ORGANIZATIONAL SECTION

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

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

Section Contents

- Organizational and Management Structure
- Direction of the School Division
- Organizational Chart
- Budget Development Process
- Strategic Plan Goals
- Performance Measures Results
- Graduation Rates and Drop Out Rates

Organizational and Management Structure

The School Division

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

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

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

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

The School Board appoints the Superintendent of Schools. The Superintendent is responsible for the day-to-day operations of the

school division. The school division's organizational chart is included within this section and presents the structure of the administrative positions in Prince William County Public Schools.

The school division operates a total of 88 school buildings for its 74,744 students in grades kindergarten through twelve (K-12). The division's students live within the boundaries of Prince William County with the exception of those who reside within the independent cities of Manassas and Manassas Park.

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

Opening in September 2009 is the Yorkshire Elementary new replacement school. The school division has 55 elementary schools, 2 traditional schools, 15 middle schools, 10 high schools, 3 special education, 2 alternative schools and 1 World Language Center. The elementary schools house kindergarten through fifth grade, the traditional school houses grade one through eight, the middle schools house grades six through eight, and the high schools house grades nine through 12. All schools in the division are managed through site-based management.

Vision Statement

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

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

Mission Statement

Providing A World-Class Education

Direction of the School Division

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

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

using data to improve student achievement and to accomplish the instructional goals and focus of the School Division.

A comprehensive program of professional development is provided to support each of the areas of focus and to ensure that all teachers are highly qualified. The Mentor Teacher Program provides each teacher new to Prince William County with specialized professional development and an experienced teacher mentor who assists this teacher in acclimating to the teaching profession and to the culture of the Prince William County Public School

Main instructional focus for 2009-2010 is teaching for literacy in all content areas through building knowledge and vocabulary; providing an inclusive environment and practices for all special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building *Healthy Communities and Healthy Youth*.

taged, students with special needs, minority students, and students with limited English proficiency.

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

To accomplish the goals of the Strategic Plan and to increase student achievement, in 2009-2010 the instructional focus will continue to focus instruction on teaching for literacy in all content areas through building background knowledge and vocabulary; providing an inclusive environment and practices for special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building *Healthy Communities, Healthy Youth* and promoting wellness. School and Central Office instructional staff members are engaged in Professional Learning Communities,

Division. In addition, each individual school develops a professional development plan for its teachers based on teacher needs and student achievement. Individual schools may also participate in school-wide professional development programs such as Baldrige in the Classroom and Olweus Bullying Prevention.

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

There is a continuing emphasis on student performance in reading and mathematics at the elementary, middle, and high school levels. Students who are not reading or computing on grade level or who are not successful on SOL tests in reading and/or mathematics participate in additional instruction in their areas of weakness. Intervention programs are provided at all levels for students who are in need of additional help in English, mathematics, social studies, and science. Math Recovery and Reading Recovery programs are implemented at the elementary level, and every elementary and middle school has a Reading Specialist. A blended ap-

proach to teaching mathematics is implemented at the elementary level. Full-day kindergarten is provided to all kindergarten students.

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

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

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

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

Specialty Programs have been established at the elementary, middle, and high school levels to

provide additional academic challenge for PWCPs students. Specialty programs are not intended to replace the comprehensive instructional program and curriculum of the School Division. These programs have been developed to provide additional choice and opportunities for students and their parents within the structure of our School Division. At the elementary level, six programs have been established for foreign language in the elementary school. Two science and mathematics programs serve students in grades four and five. Eight elementary schools have been designated to implement the International Baccalaureate Primary Years Programme and are in the consideration phase of this process. At the middle school level, there are three foreign language programs, three mathematics and science programs, and three Middle Years International Baccalaureate Programmes. In addition, the School Division has two traditional schools serving students in grades one through eight. Each high school offers a specialty program. Two schools offer the Cambridge Programme, two schools offer the International Baccalaureate Programme, and two schools offer an Information Technology Program. Other high school specialty programs include a Center for the Fine and Performing Arts, a Center for International Studies and Languages, a Center for the Environmental and Natural Sciences, and a Biotechnology Center. In addition, students may apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

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

To complement the School Division's Strategic Plan and long-range planning efforts of the Capital Improvements Plan, a five-year budget plan was instituted during the 1996-1997 school year to address the increasing costs for student membership growth as well as the rate of inflation. A description of the five-year budget plan is included in this section.

Specialty programs provide additional choice and opportunities for students and their parents within the structure of our School Division. In addition, students may apply for the regional Virginia Governor's School for Science and Technology at Thomas Jefferson High School.

Financial Organization

The Department of Finance has the responsibility for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of bills, payroll, and receipt and posting of revenues. The Director of Finance with the direction of the Associate Superintendent of Management is responsible for the financial functions required for the school division.

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

Governmental Funds

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

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

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

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

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

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

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

Fiduciary Funds

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

Proprietary Funds

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

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

Basis of Accounting

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

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

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

Modified Accrual Basis of Accounting

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

Accrual Basis of Accounting

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

Budget Structure

Expenditure Budgets

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

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

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

Revenue Budgets

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

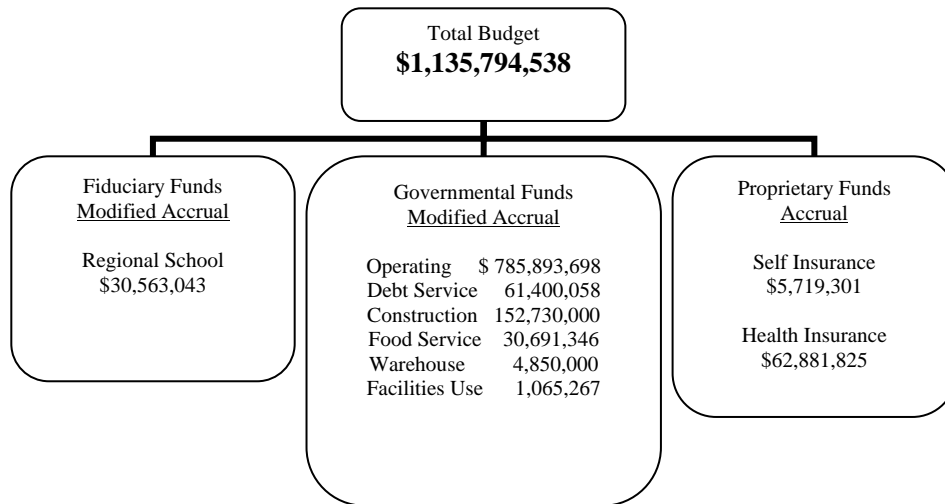
Fund Structure by Budgetary Basis

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

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

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

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



Budget Administration and Management Process

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

Revenues

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

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

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

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

Expenditures

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


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

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

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

Reporting

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



2009 - 10
Organizational Chart

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Prince William County School Board

Milton C. Johns Chairman At-Large	Denita S. Ramirez Vice Chairman Woodbridge District	Betty D. Covington Dumfries District	Grant Lattin Occoquan District
Julie C. Lucas Neabsco District	Michael I. Otaigbe, Ph.D. Coles District	Don Richardson Gainesville District	Gil Trenum Brentsville District

Superintendent
Steven L. Walts

Clerk
Angela Dent

Deputy Clerk
Cheryl Patterson

Deputy Superintendent
Rae Darlington

Associate Superintendent for Finance and Support Services
David Cline

Associate Superintendent for Western Elementary Schools
Alison Nurse-Miller

Western Elementary Schools	
Alvey ES	Mullen ES
Bennett ES	Nokesville ES
Bristow Run ES	Signal Hill ES
Buckland Mills ES	Sinclair ES
Cedar Point ES	Sudley ES
Ellis ES	Tyler ES
Gravelly ES	Victory ES
Loch Lomond ES	West Gate ES
Mountain View ES	Yorkshire ES

Associate Superintendent for Eastern Elementary Schools
Diana Lambert-Aikens

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

Associate Superintendent for Central Elementary Schools
R. Todd Erickson

Central Elementary Schools	
Ashland ES	Marshall ES
Bel Air ES	McAliff ES
Coles ES	Minnieville ES
Dale City ES	Montclair ES
Enterprise ES	Neabsco ES
Fitzgerald ES	Parks ES
Glenkirk ES	Pattie ES
Henderson ES	Penn ES
Kerrydale ES	Woodbine SE
King ES	

Associate Superintendent for Middle Schools
Catherine P. Puttre

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

Associate Superintendent for High Schools
Michael Mulgrew

High Schools	
Battlefield HS	Osborn Park HS
Brentsville HS	New Directions Alt
Forest Park HS	PACE West SE
Freedom HS	Potomac HS
Gar-Field HS	Stonewall Jackson HS
Hylton HS	Woodbridge HS
Independent Hill SE / PACE East SE	

Director of Student Learning and Professional Development
Vacant

Curriculum Supervisors
*Carol Bass
Kenneth Bassett
W. Jason Calhoun
Reba Greer
Carol Knight
Fred Milbert
Sarah Hopwood
Joyce Zsembery*

Curriculum Supervisor Career & Technical Education
David Eshelman

Supervisor of Instructional Technology
Pat Donahue

Supervisor of Gifted Education & Special Programs
Gail Hubbard

Supervisor of Multicultural Education
Victor Martin

Supervisor of Title I
Joyce Mannherz

Supervisor of Professional Development
Nataly Walker

Associate Superintendent for Student Learning and Accountability
Vacant

Director of Accountability
Holly Hess

Supervisor of Testing
Paul Parker

Supervisor of Program Evaluation
Jennifer Cassata

Director of Special Education
Jane Lawson

Supervisors of Special Education
*Kathy Aux
Sheila Coleman
Morphoula Daoulas
Cary Dougher
Teresa Hopkins
Rebecca Mallory
Cathy Radford
Cylvia Toy
David Williams
Rebecca Yellets*

Director of OSMAP
Pam Brown

Supervisor of Alternative Education & Summer School
Renee Lacey

Director of Student Services
Clarice Torian

Supervisor of Secondary Counseling and Support Services
Cheryl Hiatt

Supervisor of Elementary Counseling and Support Services
Deborah Ransom

Supervisor of Student Assistance and Prevention Programs
Doreen Dauer

Supervisor of School Health
Teresa Polk

Associate Superintendent for Communications and Technology Services
Keith Imon

Director of Information Technology Services
Jim Hite

Supervisor of Student Applications
Susan Dooley

Supervisor of Business Applications
Vincent Bess

Supervisor of Information Systems Support
Susan Moser

Supervisor of Network Services & Central Ops
Robert Sansone

Imaging Center
Danny Armstrong

Director of Communications Services
Ken Blackstone

Supervisor of Community Relations
Irene Cromer

Supervisor of Media Production Services
Ben Swecker

Supervisor of Community & Business Engagement
Sharon Henry

Associate Superintendent for Human Resources
Keith Johnson

Director of Human Resources
Amy White

Supervisor of Elementary Staffing Personnel
Michael Mondak

Supervisor of Middle School Staffing Personnel
Paulajane Hancock

Supervisor of High School Staffing Personnel
Tony Jones

Supervisor of Classified Personnel
Dina Mize

Supervisor of Recruiting & Specialty Prgms
Darlene Faltz

Director of Benefit Services
Deborah Sparks

Compliance Officer
Bill Reid

Director of Risk Management & Security Services
Donald Mercer

Director of Transportation Services
Edward Bishop

Supervisor of Bus Operations
Charles Engelberger

Supervisor of Transportation Planning
Scott Withee

Director of Facilities Services
Randy Dasher

Supervisor of Facilities Engineering
Wayne French

Supervisor of Construction
Dee Thompson

Project Managers
*Don Mason
Neil Bagnell
Rodney Clayborn
Danny Murrin
Dennis Clark
Roger Wilder
John Windley*

Director of Financial Services
John Wallingford

Supervisor of Budget
Bob Horwath

Supervisor of Financial Services
Niki Howell

Supervisor of Fiscal Operations
Susann Graham

Supervisor of Purchasing
Willie Frazier

Supervisor of Supply Services
Charles Wheeler

Director of School Food and Nutrition Services
Serena Suthers

Supervisor of Facilities Management
Paul O'Connor

Supervisor of Planning and Financial Services
Dave Beavers

Supervisor of Planning
Lionel White

Supervisor of Land Acquisition & CIP Planning
Maureen Hannan

Budget Development Process

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

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

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

Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 7,480 new students.
- To construct and operate new schools and facilities and complete all critical capital projects identified in the Capital Improvements Program.
- To provide annual adjustments for inflation in supplies and materials.
- To maintain competitive salaries and benefits for all employees.

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

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

Federal Stimulus Funds of \$34.5 million are included in the budget. The Stimulus Funds are provided to offset the shortfalls at the state level. \$24.6 million is provided to restore job cuts, fund renewal projects, and improve educational programs. \$7.5 million is provided to improve/enhance instruction in Special Education. \$2.5 million is provided to improve/enhance instruction for economically disadvantaged students. The Federal Stimulus Funds will end in FY 2012.

State Revenue is projected to be \$26.9 million less than last year. All state funding for capital projects, and used historically by the School Division to fund school renewals and renovations, has been eliminated. The Local

Composite Index (LCI) increased about 4 percent over the previous biennium. The LCI is the state equalization approach to funding and represents a locality's ability to pay for education. The LCI is tied to real estate values. Because of the recent decline in the local real estate market we project in our five-year budget plan that the LCI will decrease in the future generating an increase in state revenue for the School Division.

County funds are \$25.9 million less than last year. Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The financial outlook the next five years shows deficits between expenditures and revenues in FY 2012 and FY 2013. Unless the local real estate market improves significantly and/or the real estate tax rate is increased, reductions will be required to balance expenditures with revenues. Without additional revenue, instructional and support programs will be negatively impacted.

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

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

Long-Range Plan Assumptions

- Supplies and equipment costs will increase by 2.0% each year.
- Virginia Retirement System rates will increase by 1.0% each year
- Health insurance premiums will increase by an average of 7.5% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 7,480 students during the next five years.
- State funding will increase an average of 3% per year.
- Federal stimulus funding ends after FY 2011 (\$35 million reduction).
- The Local Composite Index will decrease by 2.5% in FY 2011.
- Construction costs will increase by an average of 5% per year.
- The interest rate on construction bonds will be 5.5%.
- The school division will receive 56.75% of the available general county revenues each year.
- Annual step increases of approximately 3.0% for employees.
- Salary scale/market adjustments for employees will average 2.5% per year.

Citizen Involvement in the Budget Development Process

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

A flier containing proposed budget highlights and state required budget information is distributed to every parent and employee. The budget is also posted on the district's website. Further citizen input is collected from public meetings held in the evenings at county high schools by the Superintendent.

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

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

What the Five-Year Budget Plan Includes

The five-year budget plan includes projections for both revenues and expenditures for fiscal year 2010 through fiscal year 2014. Projections are based on the estimated costs of increases for current programs, services and student membership, the costs for school repairs and renovations, new school construction costs, and the costs for new students. Projected costs are for the Operating and Debt Service Funds only. Listed below are the major components of the plan:

Current Programs and Services

- Annual adjustments for inflation in supplies and materials.
- Annual merit increase restored in FY 2012 and 2.5% average COLA for employees in each of the five years.
- Funding for 7,480 new students expected during the next five years.
- Maintains all current instructional programs and services.

Building Repairs and Renewals

- \$99 million in funding for repairs and renewals of older facilities including the replacement of one school.
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

- Funding for the debt service on \$357 million in construction bonds, start-up costs, and operating costs for new schools and additions.

Four Elementary Schools
 One Middle School
 One High School
 Additions/Expansions at 9 schools
 Replacement of two schools

Expenditure-Revenue Projections (\$ in millions)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<u>Expenditures</u>					
Current Programs	\$812.9	\$829.8	\$852.6	\$872.1	\$898.8
New Students	\$11.7	\$23.5	\$35.4	\$51.3	\$68.1
Repairs & Renewals	\$8.5	\$17.5	\$13.7	\$37.3	\$16.3
New Schools	\$14.2	\$24.1	\$25.0	\$43.2	\$50.4
Stimulus Reductions	\$0.0	\$0.0	-\$35.0	-\$35.0	-\$35.0
Total Expenditures	\$847.3	\$894.9	\$891.7	\$968.9	\$998.6
<u>Revenues</u>					
State/Federal/Other	\$439.5	\$475.0	\$438.1	\$482.0	\$492.2
County Transfer	\$407.8	\$420.4	\$443.6	\$473.7	\$508.1
Total Revenues	\$847.3	\$895.4	\$881.7	\$955.7	\$1,000.3
Surplus/Deficit	\$0.0	\$0.5	-\$10.0	-\$13.2	\$1.7

As shown above the federal stimulus reduction is projected to cause a deficit in FY 2012. By FY 2014, state revenue is projected to fully offset the federal stimulus reduction due to an expected decrease in the Local Composite Index (LCI) of 2.5% in FY 2013. A lower LCI means an increase in the state's share of funding.

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

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

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

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

Prince William County initially adopted the Principles of Sound Financial Management in December 1988 and amended the Principles of Sound Financial Management in 1993 and April 1996. The current Principles of Sound Financial Management was amended in April 1999. Policy changes are needed as the County and its citizen base grows and becomes more diverse and complex. Following these principles has enhanced the County's image and credibility with the public, credit rating agencies, and investors. To achieve these purposes as Prince William County continues to grow and develop, it is important to regularly engage in the process of financial planning including reaffirming and updating these financial guidelines. The following is the County's financial policy regarding fund balance.

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

- 1.01 The County's Undesignated General Fund Balance will be maintained to provide the County with sufficient working capital and a comfortable margin of safety to address emergencies, withstand local and regional economic shocks, and unexpected declines in revenue without borrowing.
- 1.02 The Undesignated General Fund Balance should not be used to support recurring operating expenditures outside of the current budget year. Use of Undesignated General Fund Balance shall be done only to cover emergencies and unexpected declines in revenue. If the Undesignated General Fund Balance is used, the County will increase its General Fund revenues or decrease its expenditures to prevent using the Undesignated General Fund Balance two consecutive fiscal years to subsidize General Fund operations.
- 1.03 The Undesignated General Fund Balance can only be appropriated by a resolution of the Board of County Supervisors.
- 1.04 The Undesignated General Fund Balance will not be less than five percent (5%) of the average actual General Fund revenues for the preceding five fiscal years.
- 1.05 In the event the Undesignated General Fund Balance is used to provide for temporary funding of unforeseen emergency needs, the County shall restore the Undesignated General Fund Balance to five percent (5%) of the average actual General Fund revenues for the preceding five fiscal years within two fiscal years following the fiscal year in which the event occurred.
- 1.06 Funds in excess of 5% of the annual requirements of Policy No. 1.05 above may be retained in the Undesignated Fund Balance, or may be considered to supplement "Pay as you go" capital outlay expenditures, or to prepay existing County debt.

Department Budget Development

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

Schools

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

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

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

Revenue Estimates

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

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

Central Support Departments

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

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

Central support departmental budgets are submitted "online" from the department to the Finance Department by individual line-item for inclusion in the proposed budget document and for upload into the school division's financial system.

Reimbursable Programs

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

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

Budget Approval and Amendment

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

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

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

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

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

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

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

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

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

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

**The Government Finance Officers Association
Distinguished Budget Presentation Award**

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

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

FY 2010 Budget Development and Approval Calendar

2008

November-December Director of Finance submits revenue estimates for FY 2010 to the Superintendent.
 Update of the Five-Year Budget Plan.
 Update of the Capital Improvements Program (CIP).
 Update of the Strategic Plan.
 Budget Office prepares school budget materials.

2009

January Central support department allocations and grant budgets determined.
 School allocations computed.

February 4 The Superintendent submits a proposed budget to the School Board.
 February 5 Schools and Central support departments receive budget allocations.
 February 9 Public meeting on the budget at 7:00 p.m. at Hylton High School.
 February 18 School Board work session.
 February 20 Principals and central support departments submit budgets based on
 student membership projections and proposed allocations.
 February 28 Virginia Department of Education publishes Projected Payments Based on the General As-
 sembly's Adopted Amendments as Introduced from State Funds and Federal Funds Autho-
 rized in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment
 Act of 2009 (ARRA).

March 4 School Board work session.
 March 11 School Board work session and mark-up session.
 March 18 School Board conducts an official public hearing on the budget at 6:00 p.m.
 School Board approves an advertised budget and Capital Improvements Program.
 March 19 Budget and CIP Letter of Transmittal delivered to County Board of Supervisors
 March 19 Schools and Central support departments receive budget allocations revised with Federal
 Stimulus Funds.
 March 23 Principals and central support departments submit budgets based on adjustments from Fed-
 eral Stimulus Funds.
 March 24 School Board presents proposed budget to the Board of County Supervisors.

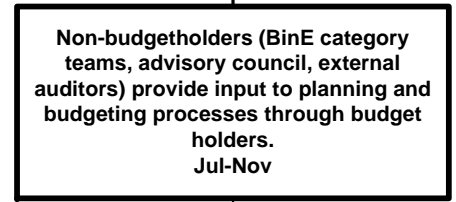
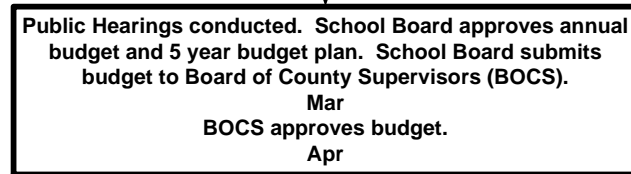
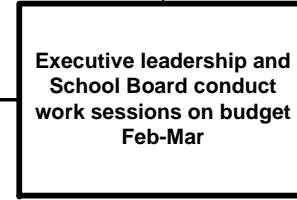
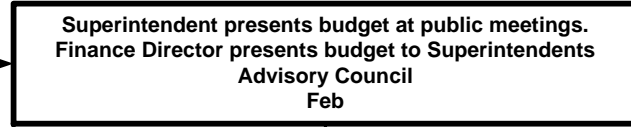
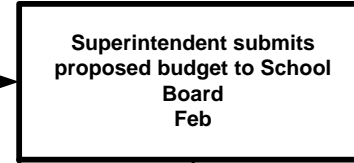
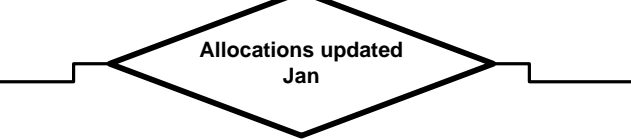
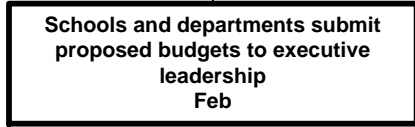
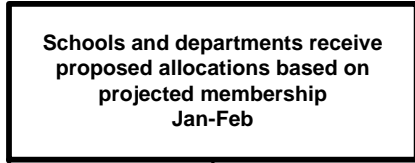
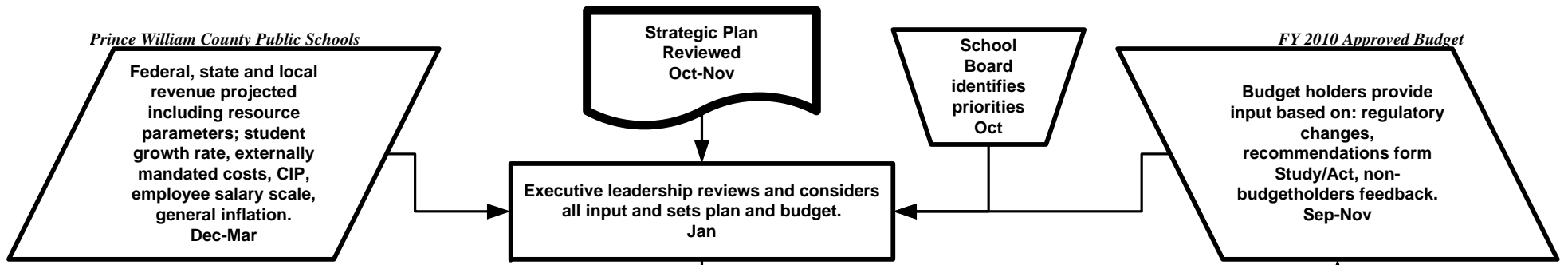
April 28 Board of County Supervisors approves county budget.

May 6 School Board approves school budget.
 May 7 Principals and central support departments receive revised budget allocations according
 to the approved School Board budget.
 May 15 Principals and central office departments submit approved budgets.

July 1 Beginning of Fiscal Year 2010.

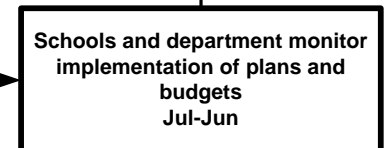
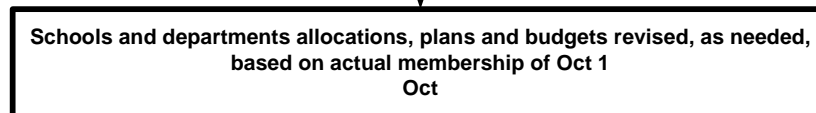
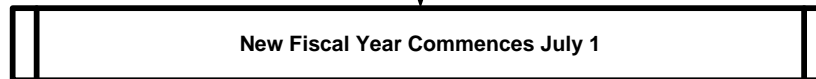
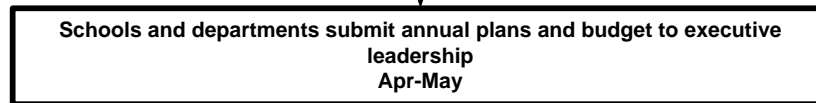
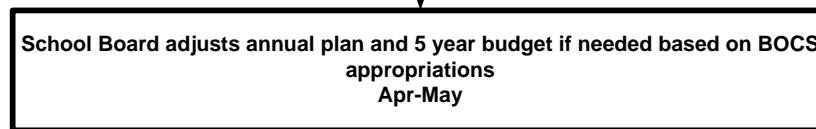
October Principals and central support departments receive revised allocations based upon
 September 30 student membership.
 Principals and central support departments submit budget amendments based upon
 September 30 student membership.

Prince William County Public Schools



Prince William County Public Schools

Division Planning and Budget Process Flowchart



Strategic Plan Goals FY 2005-10

GOAL 1:

All students meet high standards of performance.

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

- 1.1.1 Each year, all schools will be fully accredited.
- 1.1.2 By 2010, students will pass Virginia Standards of Learning (SOL) tests at the following levels: 85% in reading and 83% in math.
- 1.1.3 By 2010, 25% of the students taking the Virginia SOL tests will score at the advanced level.
- 1.1.4 By 2010, 90% of all 11th grade students will pass the English research paper on the first submission.
- 1.1.5 By 2010, the percent of tests receiving a three or higher on an Advanced Placement (AP) exam, a four or higher on an International Baccalaureate (IB) exam, or a D or higher on a Cambridge AICE exam will meet or exceed world averages.
- 1.1.6 By 2010, SAT and ACT scores will meet or exceed national, state, and Region IV average scores.

Objective 1.2: Reduce the achievement gap for students from all backgrounds.

- 1.2.1 Students who are economically disadvantaged, minority, special education, or limited English proficient will attain proficiency or better on the Virginia SOL tests as all students and all groups in math and reading according to the following targets:

	<i>SOL Math</i>	<i>SOL Reading</i>
2004	59	61
2005	63	65
2006	67	69
2007	71	73
2008	75	77
2009	79	81
2010	83	85

- 1.2.2 The percent of economically disadvantaged, minority, special education, or limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.

Objective 1.3: Increase the percent of graduates who are prepared to continue their education after high school.

- 1.3.1 By 2010, 90% of graduates will pursue continuing education (e.g. two- or four-year college, training programs, military service).
- 1.3.2 By 2010, 60% of graduates will earn an Advanced Studies Diploma.
- 1.3.3 By 2010, 35% of graduates will earn a Governor's Seal, a Career & Technical Education Seal, or an Advanced Mathematics and Technology Seal.
- 1.3.4 By 2010, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.
- 1.3.5 By 2010, 100% of students enrolled in AP, IB, Cambridge, and courses with certification or licensing in a recognized industry, trade, or profession will take the corresponding externally moderated examinations.

Objective 1.4: Increase the percent of students who attend school regularly and graduate from high school in a timely manner.

- 1.4.1 By 2010, the Average Daily Attendance (ADA) for schools and the Division will be 95%.

- 1.4.2 By 2010, the graduation rate will be 85%.

Objective 1.5: Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of instructional programs, services, and opportunities provided by the Division.

- 1.5.1 A survey will evaluate the quality of instructional programs, services, and opportunities with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 2:

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

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

- 2.1.1 By 2010, all faculty and staff will have completed the Division's Diversity Training Program.

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

- 2.2.1 By 2010, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%.
- 2.2.2 No school will be identified as persistently dangerous as calculated by the Virginia Department of Education.
- 2.2.3 By 2010, 85% of students will meet the physical education requirements as measured by the Virginia Wellness Tests.

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

- 2.3.1 All Division facilities will pass compliance audits and meet building code regulations.
- 2.3.2 At least 95% of students will be housed in permanent facilities.

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

- 2.4.1 A survey will evaluate the quality of the teaching, learning, and working environments with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 3:

Family and community engagement are focused upon improved student achievement and work readiness.

Objective 3.1: Develop and maintain strong school-community partnerships.

- 3.1.1 All schools will have or will maintain at least one formal school-home partnership and one formal school-community partnership.
- 3.1.2 The membership of school advisory councils will reflect equity and diversity.
- 3.1.3 Every two years, a survey of stakeholders (e.g., parents, community members, business partners) will evaluate progress and identify opportunities for (a) improvement in the quality of school-home and school-community partnerships and (b) involvement in decision-making, with an 80% satisfaction rate or an increase of 5 percentage points.

Objective 3.2: Increase the involvement of volunteers.

- 3.2.1 The number of volunteer hours will meet a service level equal to one hour per student enrolled.

- 3.2.2 Every two years, school volunteers will be surveyed to evaluate the quality of the volunteer activities with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 4:

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

Objective 4.1: Recruit and hire highly qualified instructional personnel.

- 4.1.1 By September 2007, all students will be taught by fully certified and endorsed teachers.
- 4.1.2 By 2010, the number of National Board Certified Teachers will be 1 per 1000 students.
- 4.1.3 A parent survey will evaluate the quality of instructional staff with an 80% satisfaction rate or an increase of 5 percentage points.

Objective 4.2: Provide ongoing professional development support for employees.

- 4.2.1 All employees will complete and implement a professional development and growth plan.
- 4.2.2 The Division will provide mentors for all new teachers.

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

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

Objective 4.4: Reward and retain employees.

- 4.4.1 Employee salary and benefits packages will be competitive within Northern Virginia.
- 4.4.2 By 2010, the Division will maintain a 93% retention rate for employees who have the option to remain.

Objective 4.5: Provide effective work systems that meet the needs of faculty, staff, and employees.

- 4.5.1 By 2007, a process to gather and analyze student and stakeholder concerns will be defined and deployed.

Objective 4.6: Increase the percent of employees who have a high degree of satisfaction with the quality of recruitment, training, recognition and reward opportunities, and benefits provided by the Division.

- 4.6.1 By 2010, 90% of exiting employees will indicate satisfaction with their work experience in an exit survey or interview.
- 4.6.2 A survey of employees will evaluate the quality of recruitment, training, recognition and reward opportunities, and work systems with an 80% satisfaction rate or an increase of 5 percentage points.

GOAL 5:

The organizational system is aligned, integrated, and equitable.

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

- 5.1.1 100% of school and department plans will be aligned with the goals and objectives in the Strategic Plan and with school needs.
- 5.1.2 Internal and external performance reviews and evaluations (e.g., School Academic Review, SACS, departments) will be conducted on a regular schedule.

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

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

Objective 5.3: Maintain the fiscal integrity of the Division.

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

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

- 5.4.1 A survey of customers will evaluate the quality of department (supplier) services with an 80% satisfaction rate or an increase of 5 percentage points.
- 5.4.2 A survey of all stakeholders will evaluate the overall quality of the Division with an 80% satisfaction rate or an increase of 5 percentage points.

When completion dates are not given, the performance indicators are expected to be met annually.

Providing a World-Class Education Means...

- 1 The focus is on teaching and learning
- 2 All students achieve high standards
- 3 Instruction is engaging and rigorous
- 4 Reading and writing are taught in all content areas
- 5 There is a sense of belonging
- 6 Schools and offices are inviting, welcoming, and customer oriented
- 7 We will accomplish our Strategic Plan by working together

Key Strategies for Providing a World-Class Education Are...

- 1 Making decisions based on what is best for our students
- 2 Teaching and learning to high standards
- 3 Providing proactive two-way communication
- 4 Developing and maintaining professional learning communities
- 5 Using data to drive decision-making
- 6 Recruiting, developing, and retaining highly qualified employees
- 7 Providing highly effective professional development
- 8 Providing a safe and orderly environment for students and employees
- 9 Involving the community

- 10 Using technology effectively
- 11 Being fiscally responsible and aligning resources to needs
- 12 Engaging in effective management practices to include clear direction, quality methods, and an integrated system for coordinating all efforts

Guiding Principles for Providing a World-Class Educational System

Our guiding principles are based on the Baldrige in Education Criteria for Performance Excellence. They are recognized as the best international standards for excellence that exist today. Thousands of organizations use the Baldrige criteria as their measure of excellence. Our guiding principles are:

- 1 **VISIONARY LEADERSHIP** – Leaders create and balance value for students and stakeholders
- 2 **LEARNING-CENTERED EDUCATION** – Learning is focused on student needs
- 3 **ORGANIZATIONAL AND PERSONAL**
- 4 **LEARNING** – Focus is on continuous improvement, flexibility, and adaptation to change at all levels – organization, department, school, and personal
- 5 **VALUES FACULTY, STAFF, AND PARTNERS** – Loyalty results from policies and practices that demonstrate commitment to the workforce and partnerships
- 6 **ORGANIZATIONAL AGILITY** – Focus is on timely and flexible responses to the needs of students and stakeholders
- 7 **FOCUS ON THE FUTURE** – Planning takes into account short-term and long-term needs and opportunities
- 8 **MANAGING FOR INNOVATION** – The work environment fosters innovation to improve the organization and create value for students and stakeholders
- 9 **MANAGEMENT BY FACT** – Decisions are data driven and based on performance measures
- 10 **SOCIAL RESPONSIBILITY** – Public responsibility and citizenship go beyond mere compliance
- 11 **FOCUS ON RESULTS** – Performance measures are focused on key student and organizational results
- 12 **SYSTEMS PERSPECTIVE** – School, office, and department goals are aligned with those of the overall organization
- 13 **QUALITY MANAGEMENT TECHNIQUES** – Best practices, focus, alignment, integration, benchmarking, benchmarks, and the plan-do-study-act process for improvement are emphasized

Assessment Report

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

All students will meet high standards of performance.

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

Family and community engagement are focused upon improved student achievement.

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

The organizational system is aligned, integrated and equitable.

Strategic Plan Performan Measures Results:

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>			
1.1.1c Each year all schools will be fully accredited in English.			70	70	70	70			
			Actual	83	84	88	89	92	100
1.1.1d Each year all schools will be fully accredited in Math.			70	70	70	70			
			Actual	79	82	77	83	87	100
1.1.1g Each year all schools will be fully accredited in History.			70	70	70	70			
			Actual	81	85	84	84	88	
1.1.1j Each year all schools will be fully accredited in Science.			70	70	70	70			
			Actual	78	80	80	80	83	100
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.			69	73	77	81			
			Actual	80	83	84	85	89	100
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.			67	71	75	79			
			Actual	82	84	76	80	85	100
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.				25	25	25			
			Actual	25	23	40	37	41	100
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.				25	25	25			
			Actual	27	31	32	35	40	100
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.				25	25	25			
			Actual	32	37	39	39	46	
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.				24	25	25	25		
			Actual	21	23	24	25	26	0
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.					84	87	90		
			Actual	83	82	81	84	84	
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.				60	59	58			
			Actual	57	54	51	49	48	
1.1.5b % of International Baccalaureate (IB) tests receiving a 4 or higher will meet or exceed world averages.				84	82				
			Actual	84	82	83	80	82	
1.1.5c % of Cambridge AICE tests receiving a E or higher will meet or exceed world averages.					68	68			
			Actual						
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.			1,021	1,017	1,017				
			Actual	1,027	1,024	1,009	1,003	1,002	
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.					1,025	1,022	1,023		
			Actual	1,027	1,024	1,009	1,003	1,002	
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.					21	21	21		
			Actual	22	21	21	22	22	
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.					21	21	22		
			Actual	22	21	21	22	22	
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.					69	73	77	81	
			Actual	64	71	72	70	79	100
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.					67	71	75	79	
			Actual	70	73	62	67	74	100
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.					69	73	77	81	
			Actual	72	77	78	80	83	100

Strategic Plan Performan Measures Results:

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.				67	71	75
				71	76	79
	72	75	66	67	71	76
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.				69	73	77
				73	71	81
	65	73	73	67	71	75
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.				67	71	75
				71	75	79
	74	76	64	67	71	75
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.				69	73	77
				73	77	81
	89	90	92	67	71	75
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.				67	71	75
				71	75	79
	89	91	85	69	73	77
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.				69	73	77
				73	77	81
	51	56	62	60	67	100
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.				67	71	75
				71	75	79
	56	60	52	57	63	100
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.				69	73	77
				73	77	81
	53	65	64	59	76	
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.				67	71	75
				71	75	79
	66	70	60	65	73	
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.				13	13	15
				12	14	
	7	11	12	12	14	
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.				39	42	45
				41	44	
	30	35	38	41	44	
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.				4	4	4
				3	3	
	2	2	3	3	3	
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.				5	5	8
				4	7	
	1	2	4	4	7	
1.3.1 By 2009, 90% of graduates will pursue continuing education.				88	89	90
				90	88	
	87	88	87	88	89	90
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.				52	56	60
				46	47	
	47	47	48	46	47	
1.3.3 By 2009, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal, or an Adv. Math & Technology Seal.				35	35	35
				35	42	
	0	33	38	35	42	
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.				35	37	40
				34	35	0
	29	31	32	34	35	0
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.				97	98	100
				96	98	
			95	96	98	
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.				97	99	100
				94	95	
			96	94	95	
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.				33	67	100
				90	91	
			0	90	91	
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)						100

Strategic Plan Performan Measures Results:

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.4.1 By June 2009, the Average Daily Attendance (ADA) for schools and the Division will be 95%. Target				95	95	95
Actual	95	95	95	96	96	
1.4.2 By June 2009, the graduation rate will be 85%. Target				82	83	85
Actual	81	81	80	80		
1.5.1 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional programs, services, and opportunities. Target				80	80	80
Actual			87	86	87	
2.2.1 By 2009, the percent of students who repeatedly violate the Code of Behavior will not exceed 1.5%. Target				2	2	2
Actual		3	2	2	2	
2.2.3a By 2009, 85% of students will meet the aerobic capacity standard of the Virginia Wellness Tests. Target				78	82	85
Actual		73	75	75	74	
2.2.3b By 2009, 85% of students will meet the upper body strength standard of the Virginia Wellness Tests. Target				83	84	85
Actual		80	82	81	83	
2.2.3c By 2009, 85% of students will meet the abdominal strength and endurance standard of the Virginia Wellness Tests. Target				84	84	85
Actual		82	83	93	95	
2.2.3d By 2009, 85% of students will meet the flexibility standard of the Virginia Wellness Tests. Target				80	82	85
Actual		80	77	84	82	
2.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of teaching, learning and working environments. Target				80	77	80
Actual			75	72	76	
3.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of community and family partnerships with the school and involvement in decision-making. Target				80	80	80
Actual			90	92	89	
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff. Target				80	80	80
Actual			95		94	
4.6.2 80% satisfaction rate or an increase of 5 percentage points on the quality of recruitment, training, recognition and reward opportunities, and work systems. Target				80	80	80
Actual			86	84	84	
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services. Target				80	80	80
Actual			80	77	77	
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division. Target				80	80	80
Actual			91	90	91	

Balanced Score Card School:Division Note: Most SOL related targets line up with the AYP benchmarks. Several targets are calculated using a school's 2005-06 data as the base year for calculating a gradually increasing target out to the 2008-09 goal. If a school has already achieved the final goal, that target is fixed out to 2008-09. Targets are not always shown for all years because some are dependent for the outlying years on the previous year's data.

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Scholastic Aptitude Test (SAT): 2005-06 through 2008-09

College Bound Seniors/Mean Scores by Year and School

School	Year	No. Tested	Verbal/Critical Reading*	Math	Writing**
Prince William County	05-06	2486	507	504	493
	06-07	2799	502	497	487
	07-08	2769	501	500	487
	08-09	2609	507	499	493
Battlefield High School	05-06	137	518	526	502
	06-07	305	500	498	485
	07-08	394	511	526	503
	08-09	407	515	520	503
Brentsville High School	05-06	142	519	540	514
	06-07	190	527	536	511
	07-08	190	538	543	514
	08-09	227	540	539	520
Forest Park High School	05-06	367	516	508	504
	06-07	368	514	506	491
	07-08	329	512	506	490
	08-09	344	522	503	503
Freedom High School	05-06	65	437	432	419
	06-07	104	426	432	412
	07-08	137	431	418	425
	08-09	136	430	422	431
Gar-Field High School	05-06	261	485	487	470
	06-07	250	485	494	484
	07-08	263	491	497	479
	08-09	198	492	495	484
Hyton High School	05-06	294	508	501	489
	06-07	338	498	487	485
	07-08	327	496	482	479
	08-09	244	503	481	485
Osborn Park High School	05-06	400	523	517	504
	06-07	438	528	516	503
	07-08	382	522	527	507
	08-09	329	528	525	514
Potomac High School	05-06	198	472	466	463
	06-07	202	472	479	461
	07-08	190	455	455	447
	08-09	193	476	460	453
Stonewall High School	05-06	293	511	509	502
	06-07	232	509	496	499
	07-08	209	507	491	498
	08-09	221	495	489	490
Woodbridge High School	05-06	329	518	505	506
	06-07	372	495	487	484
	07-08	348	498	491	483
	08-09	310	508	495	492

**First assessed in 2005-2006
Scores provided by College Board

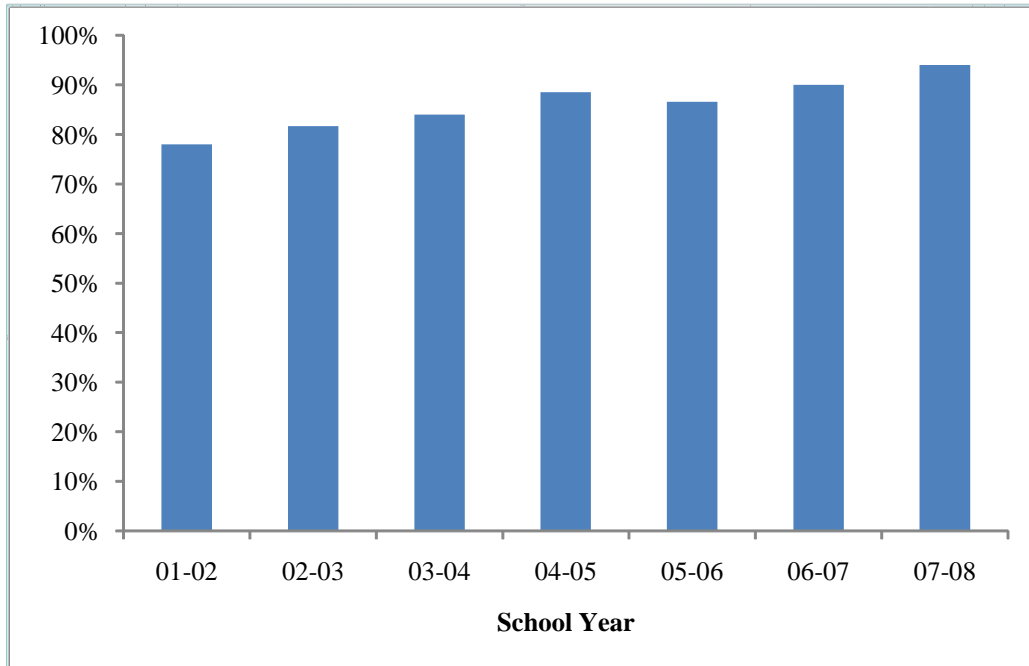
PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
 Scholastic Aptitude Test (SAT): 2008-09
 College Bound Seniors
 National, State, and Prince William Co. Summary

Year	Level	Critical Reading*	Math	Writing**	Total (CR + M)	Total (CR+M+W)
2005-06	National	503	518	497	1021	1518
	Virginia	512	513	500	1025	1525
	Prince William	507	504	493	1011	1504
2006-07	National	502	515	494	1017	1511
	Virginia	511	511	498	1022	1520
	Prince William	507	504	493	1011	1504
2007-08	National	502	515	494	1017	1511
	Virginia	511	512	499	1023	1522
	Prince William	501	500	487	1001	1488
2008-09	National	501	515	493	1016	1509
	Virginia	511	512	498	1023	1521
	Prince William	507	499	493	1006	1499

**First assessed in 2005-2006

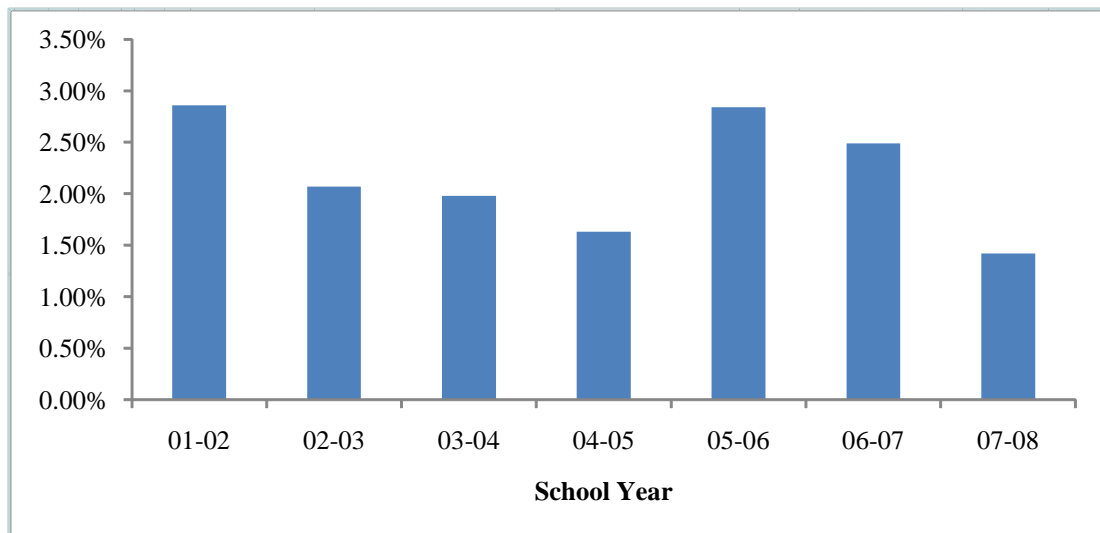
Scores provided by College Board

Graduation and Completer Rate by School Year



Online VDOE Sources: Graduate Report & September 30 Membership for Grade 12.

Drop-Out Rate



Online VDOE Source: Drop-Out Statistics by School Division.



FINANCIAL SECTION

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

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

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

Section Contents

Description of Financial Structure

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

Summary of All Funds - Revenues

Summary of All Funds - Financial Sources and Uses

Operating Fund

Debt Service Fund

Construction Fund

Other Funds

Description of Financial Structure

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

Operating Fund
Debt Service Fund
Construction Fund
Food Services Fund
Warehouse Fund
Facilities Use Fund
Self-Insurance Fund
Health Insurance Fund
Regional School Fund

Each fund is comprised of individual department budgets (schools, or central office departments). Within each department are unit and activity sub-department divisions which provide the structure for appropriate tracking of budget and expenditures respectively for reporting. The Construction Fund and the Major Maintenance Department in the Operating Fund also use a function sub-department division to identify

project expenditures. To complete the budget and accounting string all Departments use object codes to report detailed line item expenditures.

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

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

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

Prince William County Public Schools

FY 2010 Approved School Budget by Fund Total

Operating Fund	\$785,893,698
Debt Service Fund	61,400,058
Construction Fund	152,730,000
Food Service Fund	30,691,346
Warehouse Fund	4,850,000
Facilities Use Fund	1,065,267
Self Insurance Fund	5,719,301
Health Insurance Fund	62,881,825
Regional School Fund	30,563,043
Total of All Funds	\$1,135,794,538

FY 2010 Approved School Budget by State Category

Instruction	\$633,846,406
Administration, Health and Attendance	25,890,730
Pupil Transportation	45,039,989
Operations and Maintenance	82,099,246
Food Services and Non-Instructional Funds	107,771,481
Facilities	153,046,668
Technology	26,699,960
Debt Service	61,400,058
Total of all State Categories	\$1,135,794,538

APPROVED BUDGET REVENUE SUMMARY

OPERATING FUND REVENUES

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

Federal revenue estimates for FY 2010 total \$60,381,184 an increase of \$34,838,741 (136.4 percent) above the FY 2009 approved. The major increase is in Federal Stimulus funding. Federal revenues constitute 7.68 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$360,513,219 a decrease of \$26,889,604 (6.94 percent) less than the FY 2009 approved. The major decrease is in Basic Aid. State revenue constitutes 45.87 percent of total Operating Fund revenues.

The FY 2010 **County General Fund Transfer appropriation** totals \$407,833,705 of which \$347,433,647 is transferred to the school division's Operating Fund. The Operating Fund amount is a decrease of \$27,822,088 (7.4 percent) less than FY 2009 approved. The General Transfer amount is 44.21 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$14,238,348 are included within the Operating Fund revenues. This amount constitutes 1.81 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,880,809 an increase of \$64,175 above the FY 2009 approved. Local revenues constitute 0.24 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,446,491 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.18 percent of total Operating Fund revenues.

OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$60,400,058) and the capital accumulation reserve (\$1,000,000).

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

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

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

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

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

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

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

Prince William County Public Schools

SUMMARY OF ALL FUNDS - REVENUES**FY 2006 - FY 2010 REVENUE HISTORY AND ESTIMATES**

(For Budgetary Purposes Only)

	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ACTUAL</u>	FY 2009 <u>APPROVED</u>	FY 2010 <u>APPROVED</u>	INCREASE <u>(DECREASE)</u>
OPERATING FUND						
Federal	24,659,388	26,334,720	26,960,365	25,542,443	60,381,184	34,838,741
State	307,437,851	347,974,644	364,454,719	387,402,823	360,513,219	(26,889,604)
County	312,908,195	343,409,851	353,483,790	375,255,735	347,433,647	(27,822,088)
Local	5,383,831	6,835,587	5,238,551	1,816,634	1,880,809	64,175
Beginning Balance	0	0	0	7,990,054	14,238,348	6,248,294
Undistributed	0	0	0	1,000,000	1,446,491	446,491
TOTAL OPERATING FUND	650,389,265	724,554,802	750,137,425	799,007,689	785,893,698	(13,113,991)
DEBT SERVICE FUND	48,429,423	52,183,029	56,408,860	59,938,548	61,400,058	1,461,510
CONSTRUCTION FUND	106,987,847	102,018,118	73,853,522	190,098,000	152,730,000	(37,368,000)
FOOD SERVICES FUND	25,084,913	27,979,759	30,214,171	29,236,539	30,691,346	1,454,807
WAREHOUSE FUND	4,175,449	4,459,004	4,665,207	4,750,000	4,850,000	100,000
FACILITIES USE FUND	929,956	1,047,815	1,216,406	968,185	1,065,267	97,082
SELF-INSURANCE FUND	4,018,573	4,454,454	3,564,962	6,267,428	5,719,301	(548,127)
HEALTH INSURANCE FUND	45,368,894	52,402,474	54,718,524	56,635,053	62,881,825	6,246,772
REGIONAL SCHOOL FUND	23,167,367	24,628,779	27,145,104	27,868,607	30,563,043	2,694,436
TOTAL ALL FUNDS	908,551,687	993,728,234	1,001,924,181	1,174,770,049	1,135,794,538	(38,975,511)

Prince William County Public Schools
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SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Operating Fund			Debt Service Fund		
	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	18,899,803	22,147,837	14,238,348	520,413	(119,243)	0
Undelivered Orders/Commitments	25,430,811	19,777,186	22,161,534	0	0	0
Inventory	823,673	807,558	1,020,645	0	0	0
Receipts				0	0	0
Sales Tax	62,997,957	60,696,394	63,063,538	0	0	0
State Aid	301,740,681	324,045,890	297,449,681	0	0	0
Federal Aid	26,960,365	30,090,399	60,381,184	0	0	0
Other Revenue	5,238,551	5,792,127	3,327,300	0	0	0
Interest Earned	0	0	0	2,000,000	1,619,245	1,000,000
Proffers	0	0	0	0	0	0
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Receipts	396,937,554	420,624,810	424,221,703	2,000,000	1,619,245	1,000,000
Transfers In						
County General Fund	353,483,790	375,255,735	347,433,647	54,408,859	58,438,548	60,400,058
Operating Fund	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	353,483,790	375,255,735	347,433,647	54,408,859	58,438,548	60,400,058
Total Funds Available	<u>795,575,631</u>	<u>838,613,126</u>	<u>809,075,877</u>	<u>56,929,272</u>	<u>59,938,550</u>	<u>61,400,058</u>
FUND USES						
Expenditures	708,505,573	722,512,486	743,284,959	0	0	0
Bond Principal	0	0	0	32,856,356	34,691,377	35,368,584
Literary Loan Principal	0	0	0	397,200	375,000	375,000
Bond Interest	0	0	0	20,128,924	24,666,692	25,465,993
Literary Loan Interest	0	0	0	180,843	164,955	149,955
Other Cost, Fees	0	0	0	93,820	40,526	40,526
Contractual Commitments	0	0	0	0	0	0
Total Expenditures & Commitments	708,505,573	722,512,486	743,284,959	53,657,143	59,938,550	61,400,058
Transfers Out						
County Government	214,820	221,265	221,265	0	0	0
Construction Fund	5,703,000	27,825,054	306,000	3,391,372	0	0
Self-Insurance Fund	2,984,115	3,321,466	3,102,378	0	0	0
Health Insurance Fund	35,435,542	47,312,328	38,979,096	0	0	0
Total Transfers	44,337,477	78,680,113	42,608,739	3,391,372	0	0
Total Expenditures and Transfers	<u>752,843,050</u>	<u>801,192,599</u>	<u>785,893,698</u>	<u>57,048,515</u>	<u>59,938,550</u>	<u>61,400,058</u>
ENDING BALANCE	<u>42,732,581</u>	<u>37,420,527</u>	<u>23,182,179</u>	<u>(119,243)</u>	<u>0</u>	<u>0</u>

Prince William County Public Schools
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SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Total Operating and Debt Service			Capital Funds		
	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	19,420,216	22,028,594	14,238,348	75,856,281	41,592,368	21,797,585
Undelivered Orders/Commitments	25,430,811	19,777,186	22,161,534	76,783,628	77,098,831	95,414,050
Inventory	823,673	807,558	1,020,645			
Receipts						
Sales Tax	62,997,957	60,696,394	63,063,538	0	0	0
State Aid	301,740,681	324,045,890	297,449,681	0	0	0
Federal Aid	26,960,365	30,090,399	60,381,184	0	0	0
Other Revenue	5,238,551	5,792,127	3,327,300	0	0	0
Interest Earned	2,000,000	1,619,245	1,000,000	0	0	0
Proffers	0	0	0	7,103,642	8,018,018	3,000,000
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	49,232,793	55,528,217	95,949,500
Miscellaneous	0	0	0	6,422,716	0	3,975,000
Total Receipts	398,937,554	422,244,055	425,221,703	62,759,151	63,546,235	102,924,500
Transfers In						
County General Fund	407,892,649	433,694,283	407,833,705	0	0	0
Operating Fund	0	0	0	9,094,372	27,825,054	6,126,000
Other Transfers	0	0	0	0	0	0
Total Transfers	407,892,649	433,694,283	407,833,705	9,094,372	27,825,054	6,126,000
Total Funds Available	<u>852,504,903</u>	<u>898,551,676</u>	<u>870,475,935</u>	<u>224,493,432</u>	<u>210,062,488</u>	<u>226,262,135</u>
FUND USES						
Expenditures	708,505,573	722,512,486	743,284,959	105,802,233	92,850,853	58,566,000
Bond Principal	32,856,356	34,691,377	35,368,584	0	0	0
Literary Loan Principal	397,200	375,000	375,000	0	0	0
Bond Interest	20,128,924	24,666,692	25,465,993	0	0	0
Literary Loan Interest	180,843	164,955	149,955	0	0	0
Other Cost, Fees	93,820	40,526	40,526	0	0	0
Contractual Commitments				77,098,831	95,414,050	94,164,000
Total Expenditures & Commitments	762,162,716	782,451,036	804,685,017	182,901,064	188,264,903	152,730,000
Transfers Out						
County Government	214,820	221,265	221,265	0	0	0
Construction Fund	9,094,372	27,825,054	306,000	0	0	0
Self-Insurance Fund	2,984,115	3,321,466	3,102,378	0	0	0
Health Insurance Fund	35,435,542	47,312,328	38,979,096	0	0	0
Total Transfers	47,728,849	78,680,113	42,608,739	0	0	0
Total Expenditures and Transfers	<u>809,891,565</u>	<u>861,131,149</u>	<u>847,293,756</u>	<u>182,901,064</u>	<u>188,264,903</u>	<u>152,730,000</u>
ENDING BALANCE	<u>42,613,338</u>	<u>37,420,527</u>	<u>23,182,179</u>	<u>41,592,368</u>	<u>21,797,585</u>	<u>73,532,135</u>

Prince William County Public Schools
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SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Other Funds			Total All Funds		
	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>	FY 2008 <u>ACTUAL</u>	FY 2009 <u>REVISED</u>	FY 2010 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	28,920,875	29,923,605	31,578,724	124,197,372	93,544,567	67,614,657
Undelivered Orders/Commitments	37,289	227,015	200,000	102,251,728	97,103,032	117,775,584
Inventory	1,103,566	1,706,323	1,600,000	1,927,239	2,513,881	2,620,645
Receipts						
Sales Tax	0	0	0	62,997,957	60,696,394	63,063,538
State Aid	436,019	450,200	435,774	302,176,700	324,496,090	297,885,455
Federal Aid	11,570,004	9,702,520	11,740,112	38,530,369	39,792,919	72,121,296
Other Revenue	14,302,338	16,646,438	16,929,578	19,540,889	22,438,565	20,256,878
Interest Earned	2,377,208	1,934,474	1,150,000	4,377,208	3,553,719	2,150,000
Proffers	0	0	0	7,103,642	8,018,018	3,000,000
Sales, Fees, Rent, Tuition	23,375,735	22,691,805	23,846,939	23,375,735	22,691,805	23,846,939
Bond Sales/Literary Loans	0	0	0	49,232,793	55,528,217	95,949,500
Miscellaneous	3,105,377	600	0	9,528,093	600	3,975,000
Total Receipts	85,228,411	83,282,980	87,481,127	516,863,386	537,216,327	582,248,606
Transfers In						
County General Fund	0	0	0	407,892,649	433,694,283	407,833,705
Operating Fund	39,209,124	53,258,202	48,304,625	48,303,496	81,083,256	54,430,625
Other Transfers	27,119,104	27,868,607	30,601,510	27,119,104	27,868,607	30,601,510
Total Transfers	66,328,228	81,126,809	78,906,135	483,315,249	542,646,146	492,865,840
Total Funds Available	<u>151,556,639</u>	<u>164,409,789</u>	<u>166,387,262</u>	<u>1,228,554,974</u>	<u>1,273,023,953</u>	<u>1,263,125,332</u>
FUND USES						
Expenditures	119,699,696	131,073,842	135,770,782	934,007,502	946,437,181	937,621,741
Bond Principal	0	0	0	32,856,356	34,691,377	35,368,584
Literary Loan Principal	0	0	0	397,200	375,000	375,000
Bond Interest	0	0	0	20,128,924	24,666,692	25,465,993
Literary Loan Interest	0	0	0	180,843	164,955	149,955
Other Cost, Fees	0	0	0	93,820	40,526	40,526
Contractual Commitments	0	0	0	77,098,831	95,414,050	94,164,000
Total Expenditures & Commitments	119,699,696	131,073,842	135,770,782	1,064,763,476	1,101,789,781	1,093,185,799
Transfers Out						
County Government	0	0	0	214,820	221,265	221,265
Construction Fund	0	0	0	9,094,372	27,825,054	306,000
Self-Insurance Fund	0	0	0	2,984,115	3,321,466	3,102,378
Health Insurance Fund	0	0	0	35,435,542	47,312,328	38,979,096
Total Transfers	0	0	0	47,728,849	78,680,113	42,608,739
Total Expenditures and Transfers	<u>119,699,696</u>	<u>131,073,842</u>	<u>135,770,782</u>	<u>1,112,492,325</u>	<u>1,180,469,894</u>	<u>1,135,794,538</u>
ENDING BALANCE	<u>31,856,943</u>	<u>33,335,947</u>	<u>30,616,480</u>	<u>116,062,649</u>	<u>92,554,059</u>	<u>127,330,794</u>



OPERATING FUND

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

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

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

Section Contents

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

DESCRIPTION OF FUND STATEMENT

OPERATING FUND

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

The fund statement for the Operating Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Operating Fund are based on the five-year budget plan for the school division (included in the budget development discussion within the Organization Section of this document) which provides the assumptions of financial resources and projected expenditures for the coming years.

Assumptions for projections for the Operating Fund include the following:

- \$35 million Stimulus Funding ends after FY 2011.
- Annual step increases for employees.
- Salary scale adjustments for employees will average 2.5% per year.
- Supplies and equipment costs will increase by 2.0% each year.
- Virginia Retirement System rates will average 1.0% each year.
- Health Insurance premiums will increase by an average of 7.5% each year.
- Maintain all current programs and services.
- Student membership will increase by 7,480 students during the next five years.
- The funding for grants will remain constant.
- Construction costs will increase by an average of 5.0% per year.
- The interest rate on construction bonds will be 5.5%
- Local Composite Index will decrease by 2.5% in FY 2011.
- The school division will receive 56.75% of the available general county revenues each year.

Notes to fund statement:

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

Prince William County Public Schools
FY 2010 Approved Budget

FUND STATEMENT
Operating Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	18,899,803	7,990,054	22,147,837	14,238,348	18,173,440	500,000	(10,000,000)
Undelivered Orders/Commitments	25,430,811	20,500,000	19,777,186	22,161,534	4,108,739	16,000,000	16,000,000
Inventory	823,673	850,000	807,558	1,020,645	900,000	900,000	900,000
Receipts							
Sales Tax	62,997,957	66,848,759	60,696,394	63,063,538	57,775,270	58,241,786	58,736,293
State Aid	301,740,681	320,554,064	324,045,890	297,449,681	306,240,017	326,734,911	337,904,032
Federal Aid	26,960,365	25,542,443	30,090,399	60,381,184	58,977,575	42,516,229	45,067,203
Other Revenue	5,238,551	1,816,634	5,792,127	3,327,300	3,470,374	3,678,596	3,899,312
Total Receipts:	396,937,554	414,761,900	420,624,810	424,221,703	426,463,236	431,171,523	445,606,840
Transfers In:							
County General Fund	353,483,790	375,255,735	375,255,735	347,433,647	390,235,026	415,226,264	415,226,264
Total Transfers:	353,483,790	375,255,735	375,255,735	347,433,647	390,235,026	415,226,264	415,226,264
Total Funds Available:	795,575,631	819,357,689	838,613,126	809,075,877	839,880,441	863,797,787	867,733,104
EXPENDITURES:							
	708,505,573	721,471,921	722,512,486	743,284,959	762,664,059	772,364,444	774,777,479
TRANSFERS OUT:							
County Government	214,820	221,265	221,265	221,265	226,796	232,465	238,276
Construction Fund	5,703,000	17,752,000	27,825,054	306,000	13,699,000	34,213,000	34,213,000
Self-Insurance Fund	2,984,115	3,321,466	3,321,466	3,102,378	3,013,580	2,923,172	2,923,172
Health Insurance Fund	35,435,542	56,241,037	47,312,328	38,979,096	42,877,006	47,164,706	51,881,177
Total Transfers:	44,337,477	77,535,768	78,680,113	42,608,739	59,816,382	84,533,343	89,255,625
Total Expenditures & Transfers:	752,843,050	799,007,689	801,192,599	785,893,698	822,480,441	856,897,787	864,033,104
ENDING BALANCE	42,732,581	20,350,000	37,420,527	23,182,179	17,400,000	6,900,000	3,700,001
Less:							
Undelivered Orders	19,777,186	16,000,000	22,161,534	4,108,739	16,000,000	16,000,000	16,000,000
Inventory	807,558	900,000	1,020,645	900,000	900,000	900,000	900,000
Available Ending Balance, June 30	22,147,837	3,450,000	14,238,348	18,173,440	500,000	(10,000,000)	(13,199,999)

The deficit balances in FY 2012 and FY 2013 are due to the Federal Stimulus Funding ending in FY 2011. Unless the local and state economy improves to offset these projected deficits, instructional and support programs will be negatively affected in order to balance the budget.

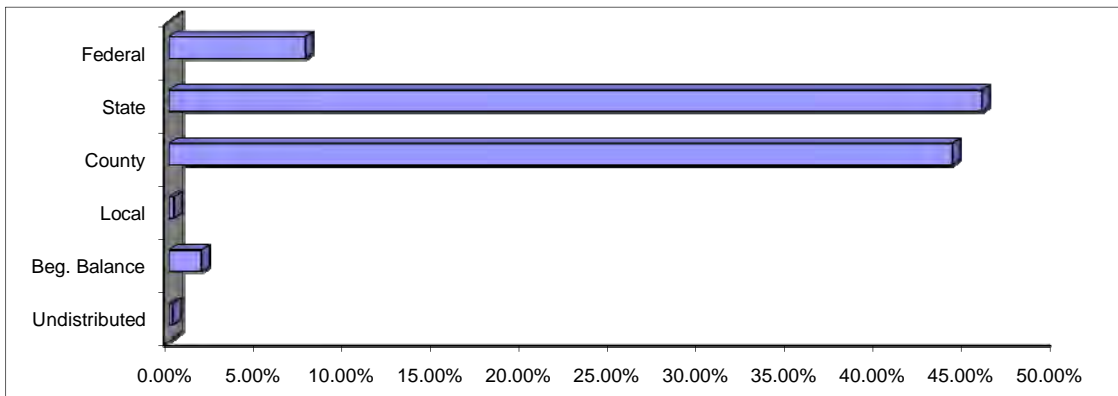
Prince William County Public Schools
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OPERATING FUND REVENUE SUMMARY

(For Budgetary Purposes Only)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE	INCREASE (DECREASE)
OPERATING FUND						
Federal	24,659,385	26,334,722	26,960,365	25,542,443	60,381,184	34,838,741
State	307,437,851	347,974,642	364,454,719	387,402,823	360,513,219	(26,889,604)
County	312,908,195	343,409,851	353,483,790	375,255,735	347,433,647	(27,822,088)
Local	5,383,831	6,835,646	5,238,550	1,816,634	1,875,195	58,561
Beginning Balance	0	0	0	7,990,054	14,238,348	6,248,294
Undistributed	0	0	0	1,000,000	1,452,105	452,105
TOTAL OPERATING FUND	650,389,262	724,554,861	750,137,424	799,007,689	785,893,698	(13,113,991)

**FY 2010 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE
Federal	3.79%	3.63%	3.59%	3.20%	7.68%
State	47.27%	48.03%	48.59%	48.49%	45.87%
County	48.11%	47.40%	47.12%	46.97%	44.21%
Local	0.83%	0.94%	0.70%	0.23%	0.24%
Beginning Balance	0.00%	0.00%	0.00%	1.00%	1.81%
Undistributed	0.00%	0.00%	0.00%	0.13%	0.18%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2010 Approved Budget

OPERATING FUND FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE	INCREASE (DECREASE)
Federal Stimulus Funding	0	0	0	0	24,567,460	24,567,460
Title I Improving Basic Programs	6,432,437	6,844,167	6,516,091	6,119,104	8,325,867	2,206,763
Title II, Part A Improving Teacher Quality	1,239,371	1,124,429	1,833,797	1,519,214	1,522,750	3,536
Title II, Part D Enhancing Education thru Technology	169,780	122,892	53,185	63,361	59,146	(4,215)
Title III, Part A English Language Acquisition	679,518	926,332	1,222,328	1,476,556	1,773,487	296,931
Title IV, Part A Safe and Drug Free Schools	302,270	195,615	206,077	163,471	165,613	2,142
Title V, Part A Local Innovative Education Programs	63,498	66,792	125,338	32,500	0	(32,500)
IDEA - Title VI-B Individuals with Disabilities Education	10,120,760	11,141,905	11,370,369	11,826,370	19,297,087	7,470,717
Title VIII, Impact Aid	996,808	707,755	914,759	600,000	600,000	0
IDEA - Preschool/Child Find	355,383	507,815	373,824	350,721	591,483	240,762
Carl Perkins Vocational & Technical	710,822	720,507	568,798	544,500	664,929	120,429
Adult Education and Family Literacy	365,118	430,263	341,129	321,871	288,587	(33,284)
Head Start Grant	2,106,692	2,158,371	2,188,801	2,124,775	2,124,775	0
Junior ROTC Program	261,043	562,635	560,809	400,000	400,000	0
Other Federal Revenue	855,884	825,244	685,060	0	0	0
TOTAL FEDERAL REVENUE	24,659,385	26,334,722	26,960,365	25,542,443	60,381,184	34,838,741

Prince William County Public Schools
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OPERATING FUND STATE REVENUES

(For Budgetary Purposes Only)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	165,956,949	189,043,186	194,121,114	219,432,853	203,971,173	(15,461,680)
Sales Tax	58,257,112	65,004,316	62,997,957	66,848,759	63,063,538	(3,785,221)
Textbooks	2,489,388	3,958,500	4,045,283	4,835,373	4,811,107	(24,266)
Vocational Education	2,090,265	2,684,264	2,743,111	2,956,547	2,963,304	6,757
Gifted Education	1,695,876	1,776,351	1,815,294	2,025,033	2,029,661	4,628
Special Education	16,485,489	15,079,250	15,409,832	16,767,269	16,805,589	38,320
Prevention, Intervention, & Remediation	2,405,777	2,447,418	2,501,072	3,118,550	3,125,677	7,127
Fringe Benefits	16,051,661	21,592,539	24,163,584	25,434,409	24,518,300	(916,109)
English as a Second Language	<u>5,217,009</u>	<u>6,651,725</u>	<u>7,883,798</u>	<u>9,183,195</u>	<u>8,359,141</u>	(824,054)
Subtotal - SOQ Accounts:	270,649,526	308,237,549	315,681,045	350,601,988	329,647,490	(20,954,498)
II. School Facilities						
School Construction Grants Program	<u>894,477</u>	<u>886,422</u>	<u>912,759</u>	<u>913,379</u>	<u>0</u>	<u>(913,379)</u>
Subtotal - School Facilities:	894,477	886,422	912,759	913,379	0	(913,379)
III. Incentive Programs						
Alternative Education Grant	169,419	220,513	239,012	230,792	249,984	19,192
Compensation Supplement	3,194,557	4,500,090	11,940,603	0	0	0
ISAEF-GED Funding	47,152	47,152	47,152	47,152	47,152	0
Special Education - Regional Tuition	11,645,891	11,297,345	12,005,311	10,538,562	12,128,868	1,590,306
Technology VPSA	2,052,000	2,130,000	2,312,000	2,338,000	2,338,000	0
Other Incentive Programs	<u>342,537</u>	<u>411,274</u>	<u>162,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Incentive Accounts:	17,451,556	18,606,374	26,706,578	13,154,506	14,764,004	1,609,498
IV. Categorical Programs						
Adult Education	73,181	74,587	92,228	89,385	89,253	(132)
Electronic Classroom/Distance Lrng	104,933	75,000	7,250	25,000	0	(25,000)
Special Education - Homebound	232,723	222,225	235,074	233,338	297,382	64,044
Special Education - State-Operated	745,756	776,683	804,874	923,815	923,815	0
Special Education - Jails	95,653	95,371	185,144	198,244	198,244	0
Career and Technical Education	<u>232,122</u>	<u>328,967</u>	<u>331,540</u>	<u>327,201</u>	<u>390,070</u>	<u>62,869</u>
Subtotal - Categorical Accounts:	1,484,369	1,572,833	1,656,110	1,796,983	1,898,764	101,781
V. Lottery Funded Programs						
At-Risk	1,237,073	1,718,526	1,496,962	1,829,418	1,662,947	(166,471)
Early Reading Intervention	895,937	871,830	1,423,185	1,599,679	1,167,819	(431,860)
Foster Care	578,201	581,207	602,481	665,393	625,566	(39,827)
K-3 Primary Class Size Reduction	2,066,672	3,069,804	3,181,446	4,125,296	4,098,912	(26,384)
Remedial Summer School	1,493,569	1,663,870	1,795,783	1,774,181	1,945,824	171,643
SOL Algebra Readiness	302,577	346,086	351,171	418,947	424,872	5,925
Virginia Preschool Initiative	0	58,615	58,615	58,615	58,615	0
Mentor Teacher Program	64,138	147,961	121,699	0	47,863	47,863
School Construction & Operating	9,501,637	9,150,579	8,987,724	9,982,600	3,688,705	(6,293,895)
Funding Loss Cap	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Lottery Funded Programs:	16,139,804	17,608,478	18,019,066	20,454,129	13,721,123	(6,733,006)
VI. Other State Programs						
Vision Program	36,961	36,648	34,113	31,838	31,838	0
Medicaid Reimbursement	770,232	1,012,307	1,404,094	450,000	450,000	0
School Grants-Variou	<u>10,926</u>	<u>14,031</u>	<u>40,954</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Other State Programs:	818,119	1,062,986	1,479,161	481,838	481,838	0
TOTAL STATE REVENUE	307,437,851	347,974,642	364,454,719	387,402,823	360,513,219	(26,889,604)

Prince William County Public Schools
FY 2010 Approved Budget

COUNTY GENERAL FUND TRANSFER

(For Budgetary Purposes Only)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	312,908,195	343,409,851	353,483,790	375,255,735	347,433,647	(27,822,088)
Undistributed Revenue	0	0	0	1,000,000	1,452,105	452,105
Beginning Balance	0	0	0	7,990,054	14,238,348	6,248,294
Total Operating Fund	312,908,195	343,409,851	353,483,790	384,245,789	363,124,100	(21,121,689)
Debt Service Fund						
Fiscal Year Appropriation	47,429,423	51,183,029	54,408,860	58,438,548	60,400,058	1,961,510
Beginning Balance	0	0	0	500,000	0	(500,000)
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	0
Total Debt Service	48,429,423	52,183,029	56,408,860	59,938,548	61,400,058	1,461,510
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	360,337,618	394,592,880	407,892,650	433,694,283	407,833,705	(25,860,578)
Undistributed Revenue	0	0	0	1,000,000	1,452,105	452,105
Beginning Balance	0	0	0	8,490,054	14,238,348	5,748,294
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	0
Total Combined Funds	361,337,618	395,592,880	409,892,650	444,184,337	424,524,158	(19,660,179)

Prince William County Public Schools
FY 2010 Approved Budget

TUITIONS, FEES AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED	FY 2010 ESTIMATE	INCREASE (DECREASE)
Adult Education	542,180	567,506	552,988	481,134	489,047	7,913
Antenna Rental	141,245	87,157	84,166	0	0	0
Distance Learning (PW Network)	106,312	87,618	33,394	319,000	341,500	22,500
Driver Education Fee	282,987	299,390	281,530	250,000	312,562	62,562
E-Rate Discount Funds	993,506	902,708	1,091,976	0	0	0
Instrument Rental	61,279	72,736	78,958	45,000	50,000	5,000
Night School Tuition	172,153	176,780	201,961	162,500	145,250	(17,250)
Other Local Funds	237,959	1,501,040	187,011	0	0	0
Other Tuition	309,091	277,558	170,973	65,000	65,000	0
Park Authority Custodian	49,511	35,365	49,234	0	0	0
Pay Telephone	202	80	0	0	0	0
PWC Education Foundation	80,396	72,892	33,385	0	0	0
Rebates/Donations	212,593	297,750	346,120	0	0	0
Recycle Program	20,597	20,248	40,614	0	0	0
Sale of Equipment	89,228	172,413	224,372	30,000	40,000	10,000
School Funds	920,146	1,126,763	696,580	0	0	0
School Grants	113,762	141,458	156,713	0	0	0
School Parking Fees	88,876	76,150	94,659	90,000	159,086	69,086
Sports Participation Fee	0	0	0	0	0	0
Summer School	429,497	470,275	498,311	334,000	232,750	(101,250)
Transp. of Co. Agencies	83,866	93,868	85,787	40,000	40,000	0
Transportation Revenue	62,553	35,398	32,160	0	0	0
Virtual High School Tuition	385,891	320,493	297,659	0	0	0
TOTAL LOCAL REVENUE	5,383,831	6,835,646	5,238,550	1,816,634	1,875,195	58,561

REVENUE NARRATIVES BY SOURCE

FEDERAL REVENUES

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)

This federal stimulus funding is being made to school divisions on a reimbursement basis and is subject to the allowable uses as prescribed in the American Recovery and Reinvestment Act of 2009 and requirements of the U.S. Department of Education. The revenue estimate for FY 2010 is \$24,567,460.

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

The purpose of this federal grant program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for FY 2010 is \$8,325,867.

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

The purpose of this federal grant is to improve educational services for children and youth in local institutions for neglected or delinquent children and youth so they have the opportunity to meet the same challenging State academic content standards and academic achievement standards. Funds are used to support the educational services at the Group Home for Boys, the Group Home for Girls, the Juvenile Detention Center and the Juvenile Shelter. Revenue estimate for FY 2010 is \$59,146.

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

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2010 is \$1,522,750.

TITLE II, PART D, ENHANCING EDUCATION THROUGH TECHNOLOGY

The grant funds provided under the Ed Tech Program are used to improve student academic achievement through the use of technology in schools. These funds consolidate the previous Technology Literacy Challenge Fund (TLCF) and Technology Innovation Challenge Grant programs into a single Ed Tech Program. Both formula and competitive funds will be available. The revenue estimate for FY 2010 is \$59,146.

FEDERAL REVENUES

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

These federal grant funds are to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet. Projected revenue for FY 2010 is \$1,773,487.

TITLE IV, PART A, SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES

The purpose of this federally funded grant is to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and drugs; that involve parents and communities; and that are coordinated with related Federal, State, school, and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement. The funding year begins October 1 and ends September 30, and the funding amount is determined by student enrollment. The revenue estimate for FY 2010 is \$165,613.

TITLE VI-B, IDEA

Title VI-B is intended to assure that all handicapped children are provided a free and appropriate education. The Individuals with Disabilities Education Act-IDEA (Public Law 94-142) authorizes federal aid to assist in the implementation of this mandate. The revenue estimate for FY 2010 is \$19,297,087.

TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2010 is \$600,000.

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The state Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2010 is \$591,483.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION GRANT

Federal entitlement funds from the Carl Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advance society. The revenue estimate for FY 2010 is \$664,929.

ADULT EDUCATION AND FAMILY LITERACY

Federal funds are provided under the Adult Education and Family Literacy Act. These categorical funds support the programs for improving adult literacy. The revenue estimate for FY 2010 is \$288,587.

FEDERAL REVENUES

HEAD START

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2010 is \$2,124,775

JUNIOR ROTC PROGRAM

The Junior ROTC program provides federal funds to offset costs incurred in the employment of retired military personnel to operate the program. Revenue estimate for FY 2010 is \$400,000.

TEACHING AMERICAN HISTORY

The Teaching American History program is designed to raise student achievement by enhancing teachers' knowledge of traditional American history through intensive, on-going professional development in both content and research-based teaching strategies. The three-year, competitively awarded grant is for \$856,541. The revenue estimate for FY 2010 is \$300,000.

STATE REVENUES

BASIC AID

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. The Basic Aid revenue estimate from the state for FY 2010 is \$203,971,173.

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

Basic Aid Calculation for Prince William County Schools

1	Average Daily Membership		72,970
2	Basic Aid Per Pupil Amount	x	<u>\$5,889</u>
3	Required Expenditure		\$429,720,330
4	Less Sales Tax Returned	-	<u>\$63,063,538</u>
5	Balance for Local & State		\$366,656,792
6	Composite Index	x	<u>0.4437</u>
7	Required Local Expenditure		\$162,685,619
8	State Share (line 5 - line 7)		\$203,971,173

The FY 2010 Basic Aid Per Pupil amount of \$5,889 (line 2) and the composite index of ability to pay 0.4437 (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for the previous five years are shown in the chart below:

Fiscal Year	Per Pupil Expenditure	Composite Index
2004	\$4,344	.3895
2005	\$5,002	.4086
2006	\$5,089	.4086
2007	\$5,695	.4287
2008	\$5,703	.4287
2009	\$6,478	.4437

STATE REVENUES

SALES TAX

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population. The Department of Taxation's latest estimate of the one percent and one-eighth percent sales tax is \$1,175,149,722 for fiscal year 2010. The revenue estimate for Prince William County Schools for FY 2010 is \$63,063,538.

COMPENSATION SUPPLEMENT

The final General Assembly Action approved the Governor's amended budget which removed the funded 2.0 percent compensation supplement payment included in Chapter 879 for instructional and support position that was effective July 1, 2009. Prince William County Schools is providing a 2.9 percent salary increase for all employees beginning July 1, 2009. The state revenue estimate for FY 2010 is \$0.00.

FRINGE BENEFITS

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate is 13.81%. The Retiree Health Care Credit rate is 1.04%. The Social Security rate is 7.65%. The Group Life Insurance rate is .79%. The total SOQ per pupil amount is \$604. The revenue estimate for FY 2010 is \$24,518,300.

SPECIAL EDUCATION SOQ PER PUPIL ALLOCATION

To insure the quality of the Special Education classroom programs, the state has established minimum Standards of Quality (SOQ). The SOQ per pupil amount is \$414.00. These standards require the endorsement of special education teachers, per-class enrollment at or below specified levels, teacher assistants in certain classes, regulation of the type of classes offered, and development and retention of an Individualized Education Plan for each student. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding. The revenue estimate for FY 2010 is \$16,805,589.

ENGLISH AS A SECOND LANGUAGE

State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students. The FY 2010 estimate is \$8,359,141.

GIFTED EDUCATION SOQ PER PUPIL ALLOCATION

For FY 2010, the state budget established a Standards of Quality (SOQ) per pupil amount of \$50.00 for Gifted Education. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2010 is \$2,029,661.

STATE REVENUES

VOCATIONAL EDUCATION SOQ PER PUPIL ALLOCATION

Vocational Education SOQ funds are based on a \$73.00 per pupil amount. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2010 is \$2,963,304.

PREVENTION, INTERVENTION, AND REMEDIATION SOQ PER PUPIL ALLOCATION

The state budget provides funding for one hour of additional instruction per day for identified students. Funding is calculated using the percent of students eligible for the federal Free Lunch program as a proxy for the number of eligible students. The SOQ per pupil amount is \$77.00. The revenue estimate for FY 2010 is \$3,125,677.

REGIONAL SCHOOL PROGRAM

The state reimburses the school division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 55.63 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2010 is \$12,128,868.

SUMMER SCHOOL REMEDIAL EDUCATION PER PUPIL ALLOCATION

The General Assembly provides support for summer remedial programs for qualifying students. Such payments will be made on a per pupil basis and in accordance with each locality's composite index. The revenue estimate for FY 2010 is \$1,945,824.

CAREER AND TECHNICAL EDUCATION SUPPORT

Vocational categorical funds previously itemized have been consolidated by the state. These include vocational travel, extended contracts and vocational equipment. The revenue estimate for FY 2010 is \$390,070.

VISION PROGRAM

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

FOSTER HOME

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2010 is \$625,566.

SPECIAL EDUCATION - HOMEBOUND

In addition to providing state Basic Aid for special education homebound pupils, the state provides funding for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children. The revenue estimate for FY 2010 is \$297,382.

STATE REVENUES

DETENTION HOME AND SPECIAL EDUCATION IN JAILS

The state reimburses 100 percent of actual teacher salaries and additional funds for benefits and materials to provide educational programs to detention home students. The revenue estimate for FY 2010 is \$923,815. The state also provides funding for instruction of special education adults in jail. The FY 2010 revenue estimate is \$198,244.

ADULT EDUCATION

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2010 is \$89,253.

CONTINUED STATE INITIATIVES

The General Assembly legislation provides funds to localities in support of incentive-based programs. The revenue estimates for FY 2010 include: \$2,338,000 for the VPSA Technology Incentive program, \$0.00 for school construction, \$1,662,947 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) program, and \$1,167,819 for the Early Reading Intervention Program.

TEXTBOOKS

The School Board elected to provide free textbooks to students beginning in the 1993-94 school year. The state provides funds to all school divisions for textbooks, but provides a greater amount to those divisions providing free textbooks. The textbook SOQ per pupil amount is \$118.52. The revenue estimate for FY 2010 is \$4,811,107.

ELECTRONIC CLASSROOM

The Virginia Satellite Educational Network Grant is state funded to support state and national distance learning programs. The grant is used to fund production of electronic classroom courses, satellite field trips, and statewide forums. The revenue estimate for FY 2010 is \$0.00.

K-3 PRIMARY CLASS SIZE REDUCTION

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2010 is \$4,098,912.

MEDICAID REIMBURSEMENT

When Prince William County Public School division provides certain services to students identified on Medicaid, the costs of these services are reimbursable under the federal Medicaid program. The revenue estimate FY 2010 is \$450,000.

COUNTY REVENUES

COUNTY GENERAL FUND TRANSFER

The Prince William County General Fund Transfer is from county revenue sources to support the school division's Operating and Debt Service Funds. The Prince William County Supervisors approved a total General Fund Transfer of \$433,694,283 for FY 2009 (an increase of 5.6% over last year): \$375,255,735 for the Operating Fund and \$58,438,548 for the Debt Service Fund.

BEGINNING BALANCE

Prior year un-obligated expenditures totaling \$14,238,348 are included to partially fund the FY 2010 Operating Fund budget. In prior years, the school division has used funds saved in one fiscal year as revenue for the following fiscal year. This amount represents revenues received and un-obligated funds approved but not spent during FY 2009.

UNDISTRIBUTED REVENUE

The Operating Fund revenue budget includes \$1,446,491 in undistributed revenue. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted amount.

LOCAL REVENUES

ADULT EDUCATION

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is \$489,047 for FY 2010. Included in this amount is the Practical Nursing tuition estimate of \$191,700. These funds partially offset the costs of the various programs offered.

SUMMER SCHOOL TUITION

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2010 summer school tuition revenue estimate is \$232,750.

NIGHT SCHOOL TUITION

The Night School program provides high school students the opportunity to complete courses required for graduation after school hours. Students who take courses for the first time and non-resident students pay tuition to attend Night School. The revenue estimate for FY 2010 is \$145,250.

LOCAL REVENUES

DRIVER EDUCATION FEE

County students who enroll in a driver education course are assessed a fee which helps offset the cost of the driver education program. The revenue estimate for FY 2010 is \$312,562.

INSTRUMENT RENTAL

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2010 is \$50,000.

OUT OF COUNTY TUITION

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2010 is \$ 65,000.

SCHOOL PARKING FEES

The School Board approved the charging of fees for high school students who choose to drive personal vehicles to school. The funds collected will be returned to the appropriate schools through their appropriated fund budgets. The revenue estimate for FY 2010 is \$164,700.

COUNTY AGENCIES TRANSPORTATION

The County Park Authority and Office of Aging pay the school division for the transportation of county citizens for various activities. The revenue estimate for FY 2010 is \$40,000

SALE OF EQUIPMENT

Funds are received from the sale of obsolete equipment, vehicles, and materials by the school division. The revenue estimate for FY 2010 is \$40,000.

DISTANCE LEARNING / PRINCE WILLIAM NETWORK

The delivery of education and training through electronically mediated instruction is provided through the Media Production Department with support from the Virginia Satellite Network. Revenue is received through direct marketing sales, videotape sales, contracts and grants. The revenue estimate for FY 2010 is \$341,500.



OPERATING FUND EXPENDITURES

The Operating Fund is charged for the day-to-day expenses of the school division.

On February 4, 2009, Dr. Walts, Division Superintendent presented a proposed budget to the School Board that had \$94 million in reductions in order to balance with projected revenue.

On March 24, 2009, the School Board presented an advertised budget to the Board of County Supervisors. The advertised budget was updated from the Superintendent’s Proposed Budget with \$35 million in federal stimulus funds from the American Rescue and Reinvestment Act (AARA).

Approximately \$10 million of the stimulus funds is provided through federal entitlement programs for Title I (Disadvantaged) and Title VI-B (Special Education), and approximately \$25 million from the State Fiscal Stabilization Fund (SFSF). These funds are being provided by the federal government for a two-year period. The funds are for various purposes including, but not limited to, saving/avoiding the loss of jobs due to state budget reductions, improvement and enhancement of education programs, and capital projects (renewal/modernization).

On April 28, 2009, the Board of County Supervisors passed an appropriation for schools that was \$3.7 million more than the School Board’s advertised budget.

On May 6, 2009, the final Operating Fund budget was approved by the School Board in the amount of \$785,893,698 or \$13.1 million less than last fiscal year.

To balance revenue and the cost of saving jobs, maintaining programs, and providing services for a projected 1,423 additional students, the approved budget required \$62.5 million in deficit reduction actions as follows:

Action	Reduction(in millions)
Elimination of Step Increases for Employees	\$16.8
Instructional Programs / School Reductions	15.2
School Repair & Renewal	12.2
General Division Reductions	8.5
Central Support Reductions	6.5
Instructional Support Reductions	3.3
Total	\$62.5

These deficit reduction actions will negatively affect both instructional programs and support activities.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Pursuant to the Government Accounting Standards Board's (GASB) new guidance about Other Post Employment Benefits, the Actuarial Accrued Liability (AAL) for Prince William County Public Schools at fiscal year 2008 end was \$32,965,000. This is the total outstanding obligation Prince William County Public Schools has accrued to date for its' implicit rate subsidy and for the Retiree Health Insurance Premium Contribution Plan. The annual required contribution (ARC) is budgeted in the Health Insurance Fund and is posted against object Code 8606. The FY 2010 budget amount related to the ARC is \$2.5 million.

VIRGINIA RETIREMENT SYSTEM

The annual cost to Prince William County Schools for the state retirement system and the state mandatory Retiree Health Insurance Credit is budgeted in the Virginia Retirement System (VRS) object code 2210. The total amount budgeted in all funds in FY 2010 for VRS is \$69 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 13.81 and 1.04 percent of salary respectively.

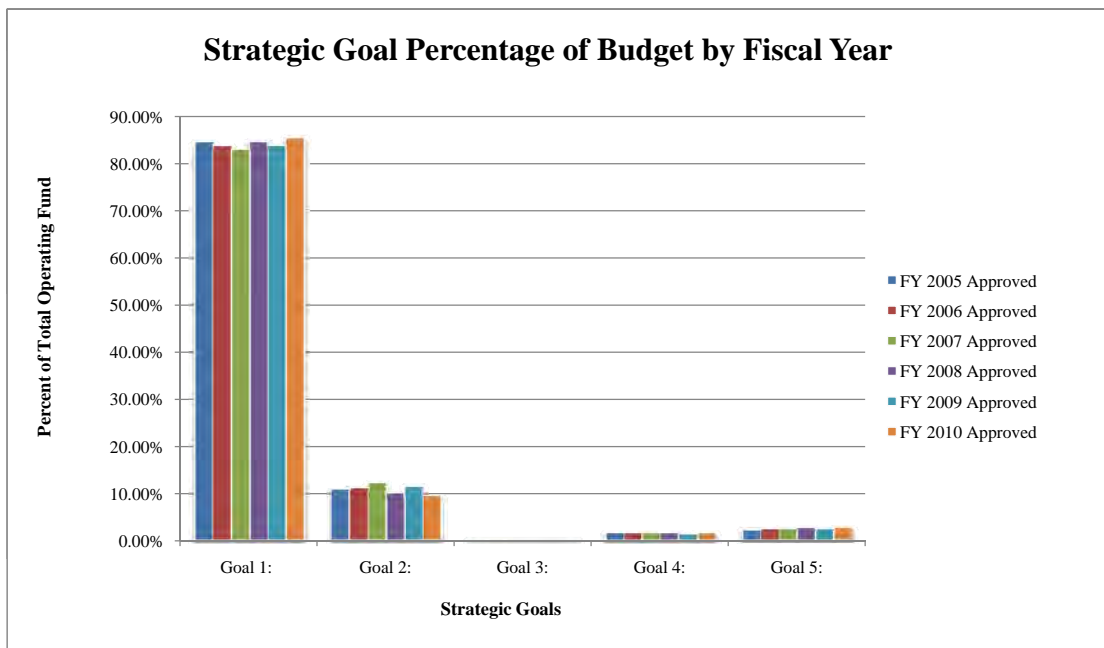
OPERATING FUND BUDGET PRESENTATION

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

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

**PERCENTAGE OF OPERATING FUND BUDGET
BY
STRATEGIC PLAN GOAL**

Strategic Plan Goal	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Goal 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE	84.5%	83.8%	82.8%	84.8%	83.79%	85.54%
Goal 2: THE TEACHING, LEARNING AND WORKING ENVIRONMENT IS CARING, SAFE, AND HEALTHY, AND VALUES HUMAN DIVERSITY	10.9%	11.4%	12.3%	10.2%	11.67%	9.45%
Goal 3: FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT	0.3%	0.3%	0.3%	0.3%	0.29%	0.30%
Goal 4: FACULTY, STAFF AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTIVATED	1.8%	1.8%	1.9%	1.9%	1.58%	1.87%
Goal 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE	2.5%	2.6%	2.7%	2.8%	2.67%	2.85%
Total	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%



**OPERATING FUND BUDGET
BY PROGRAM TOTAL**

<u>SELECTED PROGRAMS</u>	FY 2006	FY 2007	FY 2008	FY 2009		FY 2010		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Board	443,174	442,845	470,227	446,267	11.0	426,195	11.0	(20,072)	0.0
School Administration	43,649,812	48,346,340	51,411,365	54,604,132	699.8	55,347,515	686.8	743,383	(13.0)
Regular Education	254,058,206	286,958,088	307,302,061	312,353,393	3,957.3	324,233,958	3,967.9	11,880,565	10.6
Reading	6,002,576	6,780,576	7,013,701	6,590,792	85.0	6,741,348	86.0	150,556	1.0
English - Second Language	16,060,544	20,953,526	25,610,670	30,035,379	421.7	31,202,155	415.5	1,166,776	(6.2)
Special Education	81,954,334	87,693,513	92,143,282	90,750,189	1,334.6	95,292,453	1,250.8	4,542,264	(83.8)
Vocational Education	16,861,095	18,374,375	19,018,287	17,285,380	206.7	16,089,347	186.7	(1,196,033)	(20.0)
Gifted Education	6,700,165	7,816,120	8,184,687	8,590,601	77.4	8,922,238	80.7	331,637	3.3
Alternative Education	5,216,786	4,378,575	4,336,538	3,480,436	32.2	3,584,509	30.7	104,073	(1.5)
Pupil Services/Guidance/Counseling	25,537,892	28,190,873	29,824,700	29,416,057	368.6	29,950,819	364.9	534,762	(3.7)
Summer School	2,279,273	2,816,632	2,848,251	2,113,564	0.5	2,196,853	1.0	83,289	0.5
Pupil Activities/Athletics	4,126,494	4,211,669	4,372,725	4,323,208	0.0	4,318,942	0.0	(4,266)	0.0
Instructional Services	10,868,186	11,301,774	12,594,876	15,673,261	84.1	10,271,677	73.1	(5,401,584)	(11.0)
Education Technology	5,337,888	6,313,331	6,648,130	6,522,695	81.0	6,475,690	78.5	(47,005)	(2.5)
Central Administration	4,317,434	4,819,225	5,347,143	5,554,657	33.5	5,734,706	33.5	180,049	0.0
Business and IT Services	29,178,087	30,490,918	30,243,383	32,312,045	249.5	28,586,099	234.5	(3,725,946)	(15.0)
Transportation	37,656,089	43,358,633	50,403,205	44,317,316	907.9	41,630,123	896.3	(2,687,193)	(11.6)
Facilities Maintenance / Operations	56,188,969	61,252,686	66,630,730	73,994,372	689.8	76,502,778	690.8	2,508,406	1.0
Community Services	563,443	681,129	802,800	788,640	8.0	833,653	8.0	45,013	0.0
Adult Education	1,240,294	1,370,730	1,314,765	1,055,478	9.0	1,029,975	9.0	(25,503)	0.0
Capital Outlay/Construction	27,557,543	27,027,344	11,966,836	14,052,267	0.0	6,126,000	0.0	(7,926,267)	0.0
Reserves	<u>10,602,525</u>	<u>10,627,486</u>	<u>12,659,439</u>	<u>44,747,560</u>	<u>0.0</u>	<u>30,396,665</u>	<u>0.0</u>	(14,350,895)	0.0
OPERATING FUND TOTALS	646,400,810	714,206,389	751,147,801	799,007,689	9,257.52	785,893,698	9,105.6	(13,113,991)	(151.97)

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

		FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED		FY 2010 APPROVED		INCREASE (DECREASE)	
					BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
SCHOOL BOARD										
010	School Board	549,416	442,845	470,227	446,267	11.0	426,195	11.0	(20,072)	0.0
EXECUTIVE										
020	Executive Administration	2,413,138	3,069,746	3,218,798	3,607,802	23.0	3,704,618	23.0	96,816	0.0
COMMUNICATIONS & TECHNOLOGY										
025	Communications Services	1,964,025	2,331,766	2,581,017	2,315,026	19.5	2,321,689	19.5	6,663	0.0
033	Information Technology	14,872,593	14,970,749	16,085,920	11,705,974	108.0	11,733,347	106.0	27,373	(2.0)
045	Imaging Center	61,544	148,009	128,434	55,000	4.0	55,000	4.0	0	(0.0)
COMM. & TECHNOLOGY TOTALS		16,898,162	17,450,524	18,795,371	14,076,000	131.5	14,110,036	129.5	34,036	(2.0)
HUMAN RESOURCES										
031	Human Resources	2,586,189	2,831,038	3,165,280	2,988,156	30.0	3,211,260	30.0	223,104	0.0
FINANCE AND SUPPORT SERVICES										
032	Financial Services	1,879,516	2,136,273	2,263,063	2,236,986	24.5	3,224,962	35.5	987,976	11.0
035	Construction & Planning Services	1,420,006	1,589,769	1,575,861	1,390,591	12.0	0	0.0	(1,390,591)	(12.0)
036	Risk Management & Security	1,820,642	2,129,663	2,260,368	1,984,134	25.0	1,972,902	25.0	(11,232)	(0.0)
038	Benefits & Reserves	11,973,779	10,628,986	12,659,439	45,072,787	0.0	30,534,665	0.0	(14,538,122)	0.0
039	Fixed Charges	50,599,959	56,897,832	42,934,432	63,826,296	0.0	49,346,566	0.0	(14,479,730)	0.0
041	Purchasing - Consolidated in 032 in FY 2010	743,014	808,007	994,572	1,040,591	12.0	0	0.0	(1,040,591)	(12.0)
042	Supply Services	2,100,395	2,363,951	2,391,300	2,275,241	35.0	2,258,287	35.0	(16,954)	0.0
043	Transportation	37,155,904	41,865,508	47,039,800	43,295,012	907.8	41,630,123	896.3	(1,664,889)	(11.5)
044	Plant Operations - Consolidated in 046 in FY 07	3,280,012	52,318	5,761	0	0.0	0	0.0	0	0.0
046/047	Facilities Management Services	19,278,290	23,073,608	23,242,853	21,965,642	244.0	23,539,123	250.0	1,573,481	6.0
FINANCE & SUPPORT SERVICES TOTALS		130,251,516	141,545,915	135,367,448	183,087,280	1,260.3	152,506,628	1,241.8	(30,580,652)	(18.5)
STUDENT LEARNING & PROF. DEVELOPMENT										
034	Accountability	3,133,941	3,156,184	3,421,166	3,472,704	23.0	3,285,533	22.0	(187,171)	(1.0)
140	Special Education Admin.	1,803,834	1,861,019	1,934,171	1,714,704	18.8	1,667,244	18.0	(47,460)	(0.8)
142	Group Home - Eliminated FY 2010	276,641	305,030	314,618	252,570	4.0	0	0.0	(252,570)	(4.0)
141	Regional School	2,569,785	1,155,886	1,358,040	1,645,670	22.9	1,595,840	14.9	(49,830)	(8.0)
148	Juvenile Shelter	163,934	217,003	182,603	165,641	2.2	155,854	2.2	(9,787)	0.0
149	Detention Home	894,702	864,837	1,022,882	1,122,059	10.2	1,122,059	10.2	0	0.0
150	Student Services	8,825,978	9,916,009	10,533,151	10,775,440	136.2	11,160,268	139.7	384,828	3.5
160	Student Learning & Prof. Development	8,906,133	9,785,628	9,564,743	8,126,225	63.6	6,467,511	47.6	(1,658,714)	(16.0)
161	Alternative Education	377,101	314,489	642,401	209,652	0.5	192,402	0.0	(17,250)	(0.5)
162	Summer School	2,218,280	2,575,664	2,103,517	2,108,181	0.5	2,178,574	1.0	70,393	0.5
165	Central Registration & World Language Center	0	0	732,044	777,198	10.5	770,002	10.0	(7,196)	(0.5)
170	Adult Education	1,240,294	1,370,730	1,314,765	1,055,478	9.0	1,029,975	9.0	(25,503)	0.0
180	Student Mgmt & Alt Program	1,237,913	1,372,755	1,476,486	1,461,037	13.9	1,508,918	12.9	47,881	(1.0)
STUDENT LEARNING & PROF. DEV. TOTALS		31,648,535	32,895,234	34,600,586	32,886,559	315.2	31,134,180	287.4	(1,752,379)	(27.8)
REIMBURSABLE PROGRAMS										
026	Distance Learning	370,965	409,529	207,146	319,000	1.8	341,500	1.8	22,500	0.0
701	Title I, Part A	6,201,800	6,918,525	6,535,168	6,119,104	48.5	8,325,867	74.8	2,206,763	26.3
702	Title V, Part A	154,914	63,767	101,647	32,500	0.0	0	0.0	(32,500)	0.0
703	Title VI-B IDEA	10,414,018	11,031,034	11,591,631	11,826,370	137.0	19,297,087	142.2	7,470,717	5.2
704	Idea -Preschool Childfind	413,533	526,013	373,824	350,721	8.6	591,483	8.3	240,762	(0.3)
705	Title IV, Part A	239,327	260,335	206,077	163,471	1.7	165,613	1.6	2,142	(0.1)
707	Carl Perkins Vocational/ Tech	708,841	720,507	570,557	544,500	0.0	664,929	0.0	120,429	0.0
710	Head Start	2,175,282	2,164,158	2,181,601	2,124,775	33.1	2,124,775	31.1	0	(2.0)
714	Medicaid	239,579	186,739	194,471	250,000	3.0	237,000	2.5	(13,000)	(0.5)
717	Title II, Part A	1,238,022	1,176,640	1,772,381	1,519,214	6.5	1,522,750	9.5	3,536	3.0
719	Title II, Part D	4,278	125,862	53,185	63,361	0.0	59,146	0.0	(4,215)	0.0
720	Title III, Part A	557,973	998,129	1,182,984	1,476,556	7.0	1,773,487	8.0	296,931	1.0
751	Electronic Classroom	176,216	63,499	169,081	25,000	0.0	0	0.0	(25,000)	0.0
753	SOL Remediation	88,115	130,678	153,926	0	0.0	0	0.0	0	0.0
754/755	SOL Algebra Remediation	83,624	265,631	0	418,947	0.0	418,947	0.0	0	0.0
756	Virginia Preschool Initiative	0	143,980	159,241	188,363	3.3	188,363	3.4	0	0.1
REIMBURSABLE PROGRAMS TOTALS		23,066,487	25,185,026	25,452,918	25,421,882	250.5	35,710,947	283.2	10,289,065	32.7
CENTRAL OFFICE TOTALS		207,413,444	223,420,328	221,070,627	262,513,946	2,021.5	240,803,864	2,005.8	(21,710,082)	(15.6)

OPERATING FUND BUDGET BY AGENCY TOTAL

		FY 2006	FY 2007	FY 2008	FY 2009		FY 2010		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
					APPROVED		APPROVED		(DECREASE)	
SCHOOL BUDGETS										
322	Alvey ES	4,583,228	4,934,444	5,803,604	4,316,586	62.4	4,942,094	69.9	625,508	7.5
209	Ann Ludwig SS	1,242,242	634,175	13,075	0	0.0	0	0.0	0	0.0
376	Antietam ES	3,566,814	4,196,891	4,281,758	4,116,093	58.4	4,213,643	57.4	97,550	(1.0)
320	Ashland ES	3,690,762	4,118,957	4,740,761	5,219,283	75.3	5,329,513	74.3	110,230	(0.9)
529	Battlefield HS	10,131,617	12,794,157	15,621,660	17,581,381	222.7	17,463,358	217.6	(118,023)	(5.1)
367	BelAir ES	3,831,255	4,236,695	4,818,983	4,380,868	63.7	4,417,861	61.3	36,993	(2.3)
360	Belmont ES	2,875,391	3,047,222	3,186,116	3,398,135	48.7	3,377,727	45.5	(20,408)	(3.2)
365	Bennett ES	3,872,267	4,482,671	5,027,663	5,257,310	74.9	5,304,178	72.3	46,868	(2.6)
488	Benton MS	7,416,485	8,184,922	8,757,056	8,031,814	111.7	8,153,826	102.5	122,012	(9.2)
478	Beville MS	7,691,309	8,170,989	8,132,557	7,960,088	106.0	7,666,565	98.2	(293,523)	(7.8)
553	Brentsville HS	7,508,000	9,399,399	10,439,674	10,967,949	134.8	10,524,544	129.4	(443,405)	(5.4)
386	Bristow Run ES	4,534,483	5,222,087	6,155,321	6,557,220	89.4	7,018,481	93.4	461,261	4.0
395	Buckland Mills ES	106,545	3,928,202	4,765,680	5,440,148	77.9	5,835,431	79.9	395,283	2.0
492	Bull Run MS	8,439,561	9,952,640	8,591,683	8,508,683	113.8	9,244,557	116.0	735,874	2.2
390	Cedar Point ES	4,332,627	5,005,596	5,819,109	6,124,389	85.2	6,344,937	84.7	220,548	(0.5)
366	Coles ES	3,209,625	3,991,939	4,114,694	4,047,497	51.0	3,692,351	51.1	(355,146)	0.0
361	Dale City ES	3,668,829	4,015,690	4,206,914	3,796,144	50.8	3,937,716	54.8	141,572	4.0
328	Dumfries ES	3,134,422	3,462,862	3,915,170	3,938,040	54.3	3,619,080	48.0	(318,960)	(6.3)
327	Ellis ES	3,539,542	4,220,045	4,610,109	5,167,709	71.6	5,259,053	69.1	91,344	(2.5)
312	Enterprise ES	3,648,757	3,985,780	4,071,855	3,981,695	57.9	3,789,177	50.6	(192,518)	(7.3)
345	Featherstone ES	3,026,572	3,248,470	3,680,676	3,643,063	50.0	3,603,413	47.0	(39,650)	(3.0)
337	Fitzgerald ES	0	0	161,039	4,584,659	65.5	5,642,613	78.6	1,057,954	13.2
587	Forest Park HS	14,351,837	15,714,681	15,796,347	14,884,369	191.3	14,642,737	183.6	(241,632)	(7.7)
530	Freedom HS	9,104,246	9,781,791	11,425,824	12,565,926	163.0	12,291,501	160.5	(274,425)	(2.5)
496	Gainesville MS	0	285,371	6,965,511	7,863,142	96.8	8,020,738	99.2	157,596	2.4
569	Gar-Field HS	16,132,856	17,596,058	18,446,988	17,417,453	222.4	16,240,971	199.8	(1,176,482)	(22.6)
334	Glenkirk ES	3,910,574	4,431,884	5,130,342	6,432,307	87.4	6,818,987	88.7	386,680	1.4
464	Godwin MS	7,187,944	7,363,966	6,689,608	6,037,777	78.2	6,052,941	77.6	15,164	(0.6)
451	Graham Park MS	6,928,534	5,618,607	5,727,718	5,390,505	72.4	5,377,825	68.0	(12,680)	(4.4)
336	Gravelly ES	0	0	155,360	4,368,435	61.8	4,362,021	59.2	(6,414)	(2.6)
333	Henderson ES	2,872,759	3,155,171	3,780,076	4,204,579	60.6	4,181,909	58.2	(22,670)	(2.4)
571	Hylton HS	13,955,059	14,890,030	15,141,746	14,274,936	185.2	14,480,315	181.0	205,379	(4.2)
201	Independent Hill SS	3,707,417	4,092,687	4,653,581	4,632,325	87.5	4,914,523	88.1	282,198	0.6
307	Kerrydale ES	3,488,497	3,740,556	3,678,559	3,382,417	48.7	3,548,752	50.5	166,335	1.8
344	Kilby ES	2,884,459	3,203,765	3,365,945	3,416,743	49.1	3,369,373	48.5	(47,370)	(0.6)
316	King ES	3,067,779	3,392,089	3,569,130	4,156,962	55.1	4,023,287	53.6	(133,675)	(1.5)
318	Lake Ridge ES	3,498,520	3,733,172	3,767,334	3,571,692	50.8	3,680,603	48.8	108,911	(2.0)
472	Lake Ridge MS	7,510,441	8,443,988	8,762,641	7,734,543	101.0	7,735,361	97.7	818	(3.3)
383	Leesylvania ES	4,578,667	5,324,700	5,656,975	5,117,112	73.2	4,705,658	64.5	(411,454)	(8.7)
346	Loch Lomond ES	2,811,218	2,977,165	3,124,234	3,512,564	50.5	3,279,873	46.1	(232,691)	(4.4)
452	Lynn MS	6,954,585	6,478,039	6,559,314	6,840,617	90.8	6,550,911	80.3	(289,706)	(10.5)
379	Marshall ES	3,886,063	4,087,029	4,856,313	4,524,555	65.6	4,448,117	60.5	(76,438)	(5.1)
421	Marsteller MS	9,124,968	10,663,079	9,600,760	9,482,778	124.4	9,140,690	118.4	(342,088)	(6.0)
357	Marumsco Hills ES	3,729,689	3,984,252	4,351,299	4,369,077	63.8	4,843,889	70.3	474,812	6.5
373	McAuliffe ES	3,710,366	3,908,288	3,850,874	3,706,528	53.0	3,705,131	51.4	(1,397)	(1.6)
303	Minnieville ES	4,182,949	4,259,138	4,203,430	4,208,905	58.2	3,886,463	52.7	(322,442)	(5.5)
380	Montclair ES	3,038,061	3,816,454	3,997,308	4,619,126	65.2	4,623,103	65.2	3,977	(0.0)
381	Mountain View ES	4,367,883	4,485,074	5,318,612	4,282,873	60.6	4,656,658	63.8	373,785	3.2
377	Mullen ES	4,709,012	5,059,497	5,323,607	6,119,478	81.2	6,634,966	85.1	515,488	3.9
370	Neabsco ES	4,951,030	5,268,730	5,650,090	4,497,694	60.5	4,288,375	57.5	(209,319)	(3.0)
SCHOOL SUB-TOTALS		248,695,746	276,989,090	300,464,680	308,634,172	4,184.0	309,885,796	4,080.1	1,251,624	(103.9)

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED BUDGET	FTE	FY 2010 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
SCHOOL BUDGETS									
231 New Directions West Alt. Sch.	1,320,846	2,078,401	2,236,583	2,196,940	27.5	2,253,178	27.0	56,238	(0.5)
210 New Dominion Alt. School	1,813,637	2,439,622	2,124,879	1,786,942	23.0	1,881,866	24.0	94,924	1.0
315 Nokesville ES	2,720,564	2,897,877	2,998,046	2,846,524	38.3	2,935,945	39.2	89,421	0.9
326 Occoquan ES	3,471,260	3,764,928	4,547,647	4,667,316	64.0	4,489,329	59.0	(177,987)	(5.0)
382 Old Bridge ES	3,696,129	4,290,056	4,685,161	4,856,280	61.3	4,686,994	62.5	(169,286)	1.2
508 Osbourn Park HS	16,153,523	17,675,257	18,013,200	16,403,025	214.0	17,109,775	215.3	706,750	1.3
291 PACE West	2,018,593	2,243,245	2,502,499	2,576,922	45.7	2,628,845	45.8	51,923	0.1
450 Parkside MS	7,730,319	8,165,903	8,542,387	7,918,760	106.8	7,826,960	97.8	(91,800)	(9.0)
313 Pattie ES	3,968,361	4,659,788	4,946,960	4,501,077	61.0	4,669,869	60.6	168,792	(0.4)
385 Penn ES	4,930,009	3,740,826	3,891,458	4,486,325	68.4	4,639,257	69.4	152,932	1.0
340 Pennington Traditional Sch.	3,218,963	3,739,817	3,917,338	4,017,724	52.2	4,081,368	50.4	63,644	(1.8)
323 Porter Traditional School	3,087,168	3,672,780	4,023,843	4,295,116	57.1	4,484,296	55.7	189,180	(1.4)
514 Potomac HS	9,800,466	10,861,953	11,879,378	12,127,691	152.4	12,124,335	147.4	(3,356)	(5.0)
417 Potomac MS	362,911	6,503,894	7,105,768	7,671,741	98.5	7,588,848	93.0	(82,893)	(5.5)
355 Potomac View ES	4,285,147	4,542,408	4,592,393	4,721,663	68.0	5,260,264	72.1	538,601	4.1
459 Rippon MS	7,773,851	6,110,172	6,385,909	6,378,401	80.4	6,030,084	73.6	(348,317)	(6.8)
375 River Oaks ES	3,815,833	4,349,795	4,502,679	4,537,848	65.0	4,589,625	62.0	51,777	(3.0)
304 Rockledge ES	3,321,812	3,918,900	3,960,728	3,827,042	52.3	3,853,706	49.3	26,664	(3.0)
394 Rosa Parks ES	105,738	4,631,185	5,182,534	5,087,953	71.0	4,764,464	65.2	(323,489)	(5.8)
438 Saunders MS	7,738,952	8,043,583	7,864,552	6,868,601	93.2	7,138,543	88.8	269,942	(4.4)
397 Signal Hill ES	4,644,030	5,802,627	5,838,951	5,870,702	81.8	4,354,990	58.0	(1,515,712)	(23.8)
362 Sinclair ES	4,085,331	4,278,481	4,688,267	4,734,376	69.4	4,854,230	67.2	119,854	(2.2)
332 Springwoods ES	3,283,890	3,798,400	4,330,856	4,038,305	54.8	4,239,738	55.6	201,433	0.8
568 Stonewall Jackson HS	14,338,607	14,854,463	15,753,639	15,878,235	198.8	16,119,320	202.3	241,085	3.5
448 Stonewall MS	6,454,571	7,149,560	7,115,136	7,365,349	95.6	7,182,858	92.0	(182,491)	(3.6)
302 Sudley ES	3,964,079	4,433,613	4,558,657	3,904,253	56.8	3,697,496	52.3	(206,757)	(4.5)
389 Swans Creek ES	3,375,973	4,016,275	4,356,956	4,299,145	57.9	4,169,254	56.7	(129,891)	(1.2)
343 Triangle ES	3,389,965	3,578,550	3,963,374	4,180,097	59.8	4,444,205	60.3	264,108	0.5
363 Tyler ES	3,627,518	3,632,806	3,901,865	3,722,661	49.9	4,025,836	52.9	303,175	3.0
358 Vaughn ES	3,555,503	4,527,551	4,732,815	4,421,013	60.4	4,633,536	62.1	212,523	1.7
339 Victory ES	3,528,558	4,471,684	5,370,752	6,016,913	84.3	5,958,663	77.2	(58,250)	(7.1)
354 West Gate ES	4,355,861	4,408,410	4,512,624	4,889,954	71.0	4,937,218	61.8	47,264	(9.2)
374 Westridge ES	3,291,104	3,404,146	4,002,014	3,899,022	56.3	4,215,403	56.2	316,381	(0.2)
324 Williams ES	3,298,998	4,418,709	5,195,741	5,571,780	80.3	5,540,214	75.3	(31,566)	(5.0)
219 Woodbine SS	1,242,013	1,329,908	1,391,923	1,233,791	18.6	864,946	13.0	(368,845)	(5.6)
506 Woodbridge HS	16,658,124	17,981,553	18,040,208	16,783,870	216.4	16,190,490	201.2	(593,380)	(15.2)
456 Woodbridge MS	6,308,613	6,949,536	6,548,085	7,020,511	90.8	7,099,447	88.7	78,936	(2.1)
335 Yorkshire ES	3,187,321	3,735,578	3,770,123	3,750,920	55.7	5,772,351	72.1	2,021,431	16.4
SCHOOL TOTALS	432,619,884	488,091,329	522,440,606	527,988,960	7,142.7	531,223,542	6,942.8	3,234,582	(199.8)
SCHOOL-BASED INSTRUCTIONAL PROGRAMS									
142 Speech Program - NEW	0	0	0	0	0.0	5,606,550	65.9	5,606,550	61.9
143 Hearing Impaired	861,464	848,169	844,340	780,948	9.8	926,452	10.8	145,504	1.0
144 Visually Impaired	570,323	658,398	494,168	579,887	6.6	427,170	5.0	(152,717)	(1.6)
145 Occup. & Physical Therapy	1,929,131	2,527,826	2,771,753	2,846,880	31.6	2,767,560	31.4	(79,320)	(0.2)
146 Adaptive Physical Ed.	292,572	396,735	489,081	454,710	5.8	443,670	5.5	(11,040)	(0.3)
147 PreSchool Programs	951,351	1,049,064	1,122,011	1,108,808	12.6	934,486	11.0	(174,322)	(1.6)
163 Elementary Strings	822,025	933,165	929,426	1,083,750	13.7	1,123,404	13.3	39,654	(0.4)
164 START (Gifted Ed. K-3)	940,618	1,120,858	1,282,779	1,649,800	13.8	1,637,000	14.0	(12,800)	0.2
OTHER PROGRAMS TOTALS	6,367,485	7,534,215	7,933,559	8,504,783	93.9	13,866,292	156.9	5,361,509	59.0
OPERATING FUND TOTALS	646,400,812	719,045,872	751,444,792	799,007,689	9,258.0	785,893,698	9,105.6	(13,113,991)	(156.5)

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED		FY 2010 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Personnel Services									
1000 Salaries	24,366	64,260	29,986	0	0.0	0	0.0	0	0.0
1101 School Board Members	97,100	97,100	97,100	97,104	8.0	97,104	8.0	0	0.0
1102 Superintendent	215,000	228,115	239,293	248,865	1.0	248,880	1.0	15	0.0
1103 Associate Superintendent	1,202,665	1,302,650	1,342,915	1,515,600	10.0	1,606,548	10.0	90,948	0.0
1104 Director	1,390,179	1,511,854	1,485,220	1,514,076	12.9	1,451,628	11.9	(62,448)	(1.0)
1106 Supervisor	4,512,740	4,840,438	5,203,597	5,481,740	53.9	5,480,030	51.9	(1,710)	(2.0)
1107 Admin. Coordinator	6,002,339	6,540,053	6,760,617	6,943,083	82.0	7,485,806	84.2	542,723	2.2
1111 Principal	8,234,193	8,890,417	9,653,774	9,511,740	87.0	9,993,180	88.0	481,440	1.0
1112 Assistant Principal	8,970,123	9,822,279	10,325,888	10,783,800	124.0	11,161,536	124.4	377,736	0.4
1115 Teacher, Admin. Assignment	5,142,133	5,439,396	5,938,825	4,923,079	80.4	4,026,665	62.9	(896,414)	(17.6)
1120 Teacher, Classroom	247,953,537	272,767,198	287,893,599	291,085,777	5,070.6	297,636,451	5,016.6	6,550,674	(54.0)
1121 Librarian	5,697,290	6,094,701	6,447,493	5,697,032	97.6	5,859,920	97.0	162,888	(0.6)
1122 Counselor	10,406,123	11,049,508	11,516,659	10,969,411	187.9	11,219,071	185.7	249,660	(2.2)
1130 Visiting Teacher	2,681,177	2,920,934	3,123,324	2,829,900	45.3	2,820,732	43.9	(9,168)	(1.4)
1133 Psychologist	2,623,901	2,706,270	2,962,264	2,649,684	42.7	2,746,764	42.7	97,080	0.0
1134 School Nurse	2,731,676	3,155,518	3,359,789	3,697,920	72.0	3,897,600	72.5	199,680	0.5
1136 Diagnostician	1,015,816	965,734	917,491	721,920	12.0	748,200	12.0	26,280	0.0
1138 Support Professional	652,689	608,775	641,969	832,740	14.5	983,200	16.5	150,460	2.0
1140 Teacher Assistant	12,106,344	14,144,291	15,925,334	16,098,459	733.9	15,635,279	689.1	(463,180)	(44.8)
1141 Student Attendant	791,499	941,633	821,653	905,791	4.0	1,050,731	4.0	144,940	0.0
1142 Cafeteria Aide	456,914	548,065	605,612	696,024	38.9	672,204	37.1	(23,820)	(1.8)
1143 Aide, Bus	2,751,554	3,153,643	3,157,942	2,858,544	132.3	2,544,228	133.8	(314,316)	1.5
1144 Attendance Personnel	343,129	368,160	379,802	412,800	10.0	421,200	10.0	8,400	0.0
1145 Technician	2,816,296	2,991,115	3,289,319	3,144,120	53.5	3,183,252	52.0	39,132	(1.5)
1146 Home-School Coordinator	248,179	272,632	288,745	354,156	7.7	309,964	7.7	(44,192)	0.0
1147 Coordinator	114,122	132,977	151,677	73,580	1.0	169,700	2.0	96,120	1.0
1148 Specialist	8,382,226	9,260,634	10,055,799	10,470,780	219.0	10,922,432	216.9	451,652	(2.1)
1150 Secretarial/Clerical	18,987,118	20,773,519	21,695,605	22,575,204	628.5	23,663,637	621.6	1,088,433	(6.9)
1160 Maintenance Personnel	7,732,148	8,227,025	8,912,184	8,872,440	187.0	8,927,388	180.0	54,948	(7.0)
1170 Bus Drivers	16,113,223	17,462,510	18,903,263	17,922,864	680.5	17,928,564	667.5	5,700	(13.0)
1171 Garage Employees	1,927,427	2,149,604	2,229,541	2,268,840	47.0	2,354,760	47.0	85,920	0.0
1172 Bus Service Attendant	239,772	279,683	299,899	359,760	13.0	375,720	13.0	15,960	0.0
1180 Nat. Brd. Cert. Tchr. Incent.	0	0	162,500	0	0.0	0	0.0	0	0.0
1190 Custodian	13,031,966	14,054,841	14,784,651	14,248,992	470.8	14,754,888	466.8	505,896	(4.0)
1191 Warehousemen	924,058	1,008,404	1,059,734	1,016,880	28.0	1,055,880	28.0	39,000	0.0
1200 Overtime	1,092,919	930,383	929,545	841,250		815,280		(25,970)	0.0
1300 Temporary Employee	3,947,251	3,455,293	3,752,367	2,022,286		2,047,623		25,337	0.0
1500 Substitute, Teacher	5,472,580	5,635,695	6,187,117	6,002,395		6,342,061		339,666	0.0
1502 Substitute, Other	327,491	270,615	352,157	350,221		317,978		(32,243)	0.0
1600 Supplemental Pay	2,195,693	2,272,639	2,143,934	2,192,735		2,159,299		(33,436)	0.0
1601 Coaching Supplements	1,814,340	1,920,485	1,911,893	2,317,149		2,199,764		(117,385)	0.0
1602 Extra Curricular Supplement	978,363	990,718	1,030,941	811,318		912,302		100,984	0.0
1603 Homebound Tutoring	986,823	1,092,107	1,236,603	824,005		1,029,018		205,013	0.0
1647 Coordinator Supplement	0	0	0	0		0		0	0.0
1900 Other Salary/Wages	498,550	615,012	413,199	304,010		700,000		395,990	0.0
1910 Salary/Retirement Program	<u>7,219,600</u>	<u>7,626,070</u>	<u>8,690,794</u>	<u>7,191,889</u>		<u>7,374,739</u>		<u>182,850</u>	<u>0.0</u>
Total Personnel Services	421,052,634	459,582,953	487,311,608	484,639,963	9,256.9	495,331,206	9,105.6	10,691,243	(151.3)

**OPERATING FUND BUDGET
BY OBJECT CODE TOTAL**

		FY 2006	FY 2007	FY 2008	FY 2009		FY 2010		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>Benefits & Fixed Charges</u>										
2100	Social Security	31,291,646	33,945,928	36,084,035	37,290,671		38,106,672		816,001	
2210	Retirement - VRS	44,277,842	59,991,625	67,132,997	67,650,796		69,072,075		1,421,279	
2211	VRS Retirement Payment	2,180,205	1,963,141	5,039,809	0		12,000		12,000	
2220	Retirement - PWCS	7,301,200	7,657,700	8,206,487	10,288,060		8,509,636		(1,778,424)	
2300/2355	Health Insurance	29,687,488	34,028,683	35,438,746	45,305,297		43,375,841		(1,929,456)	
2400	Life Insurance - GLI	0	5,263,289	4,452,274	3,767,765		3,550,029		(217,736)	
2810	Separation Leave	1,579,306	1,222,648	1,797,997	1,963,904		2,046,250		82,346	
2820	Tuition Assistance	221,112	352,870	441,211	428,953		434,474		5,521	
2830	Assoc. Fees - Admin.	55,214	54,807	59,315	73,715		70,973		(2,742)	
2840	Conf. Expenses - Admin.	37,632	22,306	11,847	86,146		38,777		(47,369)	
2850	Employee Recognition	280,877	304,642	318,346	463,185		519,988		56,803	
2990	Visiting Intl Faculty Payment	469,200	647,707	837,401	0		0		0	
2999	Employee Benefits, Other	<u>258,654</u>	<u>60,106</u>	<u>57,631</u>	<u>28,500</u>		<u>28,500</u>		<u>0</u>	
Total Benefits & Fixed Charges		117,640,378	145,515,452	159,878,095	167,346,992	0.0	165,765,215	0.0	(1,581,777)	0.0
<u>Contractual Services</u>										
3000	Contractual Services	18,190	21,340	29,425	0		0		0	
3100	Professional Services	3,170,159	3,546,422	3,311,207	2,283,875		2,970,185		686,310	
3101	Audit	70,775	78,049	100,961	74,331		113,934		39,603	
3102	Health Services	91,251	154,250	235,298	183,505		252,100		68,595	
3103	Legal Services	633,025	573,584	871,419	514,394		822,169		307,775	
3104	Engineering Services	25,417	17,738	31,827	29,539		39,539		10,000	
3105	Consultant	642,727	410,331	833,642	686,559		515,569		(170,990)	
3106	Sports Officials	117,022	112,374	134,542	140,125		181,206		41,081	
3107	Data Processing	120,178	349,061	1,939	14,573		13,073		(1,500)	
3141	Engineering Services	570,129	0	0	0		0		0	
3201	Telephone Service	2,280,216	2,450,862	2,516,900	3,346,715		3,314,182		(32,533)	
3202	Electric Service	11,802,990	12,771,080	14,462,394	17,800,000		17,500,000		(300,000)	
3203	Fuel	4,040,812	4,450,492	4,592,376	6,888,711		5,948,150		(940,561)	
3204	Water Service	156,269	164,568	197,039	300,000		300,000		0	
3205	Sewer Service	891,782	1,380,706	1,333,503	2,238,795		2,200,000		(38,795)	
3206	Trash	743,093	573,072	849,093	1,400,000		1,400,000		0	
3301	Insurance, General	79,720	85,155	90,139	95,423		92,776		(2,647)	
3302	Liability Insurance	586,060	627,084	664,709	704,591		650,000		(54,591)	
3303	Liability, Transportation	527,187	564,090	648,704	687,626		625,000		(62,626)	
3304	Fire Insurance	603,660	645,916	769,975	816,174		816,174		0	
3305	Workmen's Compensation	278,183	297,656	315,515	334,446		290,000		(44,446)	
3306	Unemployment Insurance	97,995	104,855	111,146	122,260		150,000		27,740	
3308	Safety Patrol Insurance	5,303	5,674	6,014	6,615		5,000		(1,615)	
3401	Travel Reimbursement	821,284	905,153	860,492	830,319		780,729		(49,590)	
3402	Conference Expenses	701,645	937,596	854,126	769,525		686,047		(83,478)	
3450	Field Trips	1,469,372	1,449,718	1,579,204	1,272,386		1,465,151		192,765	
3500	Miscellaneous Projects	4,131,453	3,736,523	2,764,307	2,026,399		1,283,071		(743,328)	
3501	Repair/Maint.-Building	374,336	361,771	464,091	279,643		326,415		46,772	
3502	Repair/Maint.-Equipment	295,845	263,861	246,827	341,427		326,099		(15,328)	
3504	Maint. Service Contract	2,271,907	2,346,260	2,315,285	2,776,139		2,544,989		(231,150)	
3700	In-Service	604,069	716,384	621,950	703,651		1,099,606		395,955	
3710	Contract Courses	0	0	374,667	334,963		302,855		(32,108)	
3750	Curriculum Development	11,360	4,155	14	17,996		42,198		24,202	
3901	Laundry/Dry Cleaning	24,273	33,953	34,483	37,500		38,125		625	
3902	Printing/Duplicating	1,251,037	1,407,037	1,463,651	1,595,624		1,588,081		(7,543)	
3903	Postage	475,900	426,030	432,112	631,963		581,418		(50,545)	
3904	Freight/Shipping	2,616	2,334	2,256	4,000		4,000		0	
3905	Extracurricular Expenses	77,072	93,933	57,187	92,570		36,800		(55,770)	

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED BUDGET	FTE	FY 2010 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
<u>Contractual Services-(continued)</u>									
3906 Advertising	154,441	180,975	97,724	173,800		113,000		(60,800)	
3907 School Board Dues	23,264	22,163	22,781	23,100		23,100		0	
3908 Parent Activity	7,009	5,541	8,060	8,438		8,438		0	
3909 Accreditation Expenses	91,201	36,475	39,350	60,000		60,000		0	
3910 Educational TV	47,349	37,916	7,980	3,190		3,881		691	
3911 Rental Equipment	329,680	294,449	295,049	364,816		414,828		50,012	
3912 Rental Space	39,511	40,817	42,246	45,000		0		(45,000)	
3913 Tuition-Other Divisions	570,206	569,378	608,162	869,535		949,905		80,370	
3914 Tuition-Private Schools	215,798	242,730	267,627	226,265		281,265		55,000	
3915 Tuition-No Ed Placement	0	0	0	0		0		0	
3916 Personnel Recruiting	55,889	60,217	77,408	45,000		40,000		(5,000)	
3917 Employment Services	951	878	2,266	5,000		4,000		(1,000)	
3918 Permits & Fees	6,114	39,478	10,377	35,000		45,000		10,000	
3920 Tuition-Regional School	(80,664)	(1,723,984)	(1,446,151)	368,135		74,226		(293,909)	
3930 Census Expenses	0	0	97,351	0		0		0	
3999 Other Contractual Services	<u>1,503,412</u>	<u>1,256,159</u>	<u>1,084,380</u>	<u>1,355,114</u>		<u>1,099,835</u>		<u>(255,279)</u>	
Total Contractual Services	43,028,472	43,132,259	45,393,028	53,964,755	0.0	52,422,119	0.0	(1,542,636)	0.0
<u>Materials & Supplies</u>									
4001 Office Supplies	1,958,827	2,046,078	2,016,851	1,674,304		1,737,998		63,694	
4002 Medical/Laboratory Supplies	60,545	64,504	72,466	98,200		81,945		(16,255)	
4003 Custodial Supplies	1,015,021	1,162,324	1,321,631	1,192,961		1,301,354		108,393	
4004 Repair/Maint. Supplies	3,189,508	3,670,531	3,294,733	3,189,605		4,106,521		916,916	
4005 Vehicle Fuels	3,728,291	3,689,638	5,499,397	5,646,958		4,756,624		(890,334)	
4006 Vehicle Supplies	191,270	178,613	181,012	186,000		198,500		12,500	
4007 Wearing Apparel	101,411	101,622	113,207	88,881		81,533		(7,348)	
4008 Reference Materials	122,732	179,027	175,490	152,676		132,969		(19,707)	
4009 Extracurricular Supplies	59,136	26,030	63,591	33,699		30,372		(3,327)	
4010 Instructional Supplies	10,693,883	12,877,447	12,430,309	8,485,561		12,656,786		4,171,225	
4011 Textbooks	2,488,307	3,789,573	3,050,575	3,161,973		4,765,288		1,603,315	
4012 Emp. Training Supplies	429,097	375,668	507,318	387,690		421,811		34,121	
4013 Testing Material	681,073	761,087	702,169	983,709		1,132,697		148,988	
4014 Food	37,723	93,866	102,367	55,101		62,252		7,151	
4016 Library Books	547,389	743,550	607,777	687,765		591,321		(96,444)	
4017 Library Periodicals	73,270	89,920	72,114	143,549		97,225		(46,324)	
4018 Library Supplies	123,694	103,623	98,255	157,750		91,550		(66,200)	
4020 Printing Supplies	126,639	215,580	236,861	199,000		233,200		34,200	
4022 Trans. Vehicle Supplies	1,263,814	1,429,741	1,649,735	1,425,000		1,968,000		543,000	
4150 Lease Agreement	726,202	744,528	780,020	357,960		378,343		20,383	
4310 Tech. Supp/Equip - Add'l	2,199,979	2,715,968	6,111,130	1,875,457		2,911,657		1,036,200	
4350 Technology Supplies/Equip	3,153,625	185,425	148,591	186,670		190,222		3,552	
4410 Software Additional	1,317,041	1,003,981	682,174	435,921		449,495		13,574	
4450 Software - Replacement	339,094	2,845,192	332,576	19,140		12,955		(6,185)	
4510 Gen. Equip./Furniture-Add'l.	1,754,164	1,896,285	1,964,916	2,556,366		2,812,657		256,291	
4550 Gen. Equip./Furniture-Repl.	1,009,591	766,240	512,271	1,299,207		940,430		(358,777)	
4995 Petty Cash-Clearing Acct.	0	(30)	65	0		0		0	
4999 Other Materials & Supplies	<u>118,513</u>	<u>149,264</u>	<u>97,316</u>	<u>120,703</u>		<u>123,168</u>		<u>2,465</u>	
Total Materials & Supplies	37,509,838	41,905,274	42,824,916	34,801,806	0.0	42,266,873	0.0	7,465,067	0.0

**OPERATING FUND BUDGET
BY OBJECT CODE TOTAL**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 APPROVED BUDGET	FTE	FY 2010 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET FTE	
Capital Outlay									
5101 Equipment/Furniture, Add'l.	562,922	643,809	647,222	617,123		1,449,371		832,248	
5102 Tech. Equipment, Add'l.	648,014	770,642	1,139,336	43,000		43,000		0	
5103 DP Equipment, Additional	162,731	100,202	171,128	141,394		169,132		27,738	
5104 Software, Additional	0	63,357	0	120,086		141,944		21,858	
5110 Vehicle, Additional	85,026	119,573	67,850	85,585		0		(85,585)	
5111 Buses, Additional	1,319,146	1,910,906	3,457,446	1,145,502		0		(1,145,502)	
5140 Site Acquisition	247,569	0	0	0		0		0	
5141 Site Improvement	154,764	15,312	0	0		0		0	
5143 Building, Additions	26	0	0	0		0		0	
5144 Building, Alteration	0	410,934	671,591	0		0		0	
5146 Trailers/Modulars New	39,226	0	0	0		0		0	
5150 Lease Purchase Agreement	2,240	10,882	0	5,000		27,000		22,000	
5501 Equipment/Furniture, Repl.	310,381	268,058	587,449	861,319		480,876		(380,443)	
5502 Tech. Equipment, Repl.	0	0	189,396	0		0		0	
5503 DP Equipment, Repl.	971,934	6,203,473	312,516	4,566,000		2,363,000		(2,203,000)	
5510 Vehicle, Replacement	247,104	685,963	463,510	118,280		0		(118,280)	
5511 Buses, Replacement	158,150	797,632	2,810,799	904,024		100,000		(804,024)	
5546 Trailers/Modulars Replmt	0	0	0	0		0		0	
6900 Reimbursement Account	<u>(745,220)</u>	<u>(634,822)</u>	<u>(1,199,628)</u>	<u>(1,823,340)</u>		<u>(1,086,083)</u>		<u>737,257</u>	
	4,164,013	11,365,921	9,318,615	6,783,973		3,688,240		(3,095,733)	0.0
Reserves									
8001 Salary Reserve	0	0	0	13,187,227		2,240,000		(10,947,227)	
8002 General Reserve	5,623	13,242	17,568	11,211,984		9,255,944		(1,956,040)	
8003 Gen. Insurance Reserve	1,504,854	1,558,604	379,985	556,403		475,500		(80,903)	
8005 School Reserve Funds	0	1,500	0	338,000		138,000		(200,000)	
8009 Holdback Allocation Reserve	0	0	0	3,919,920		2,123,955		(1,795,965)	
8010 Revenue Rescission	0	0	0	1,000,000		1,452,105		452,105	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8013 Grant Funding	0	0	0	0		99,156		99,156	
8017 Capital Improvements Res.	21,495,000	15,987,000	7,703,000	18,052,000		6,126,000		(11,926,000)	
8018 Capital Maint. Contingency	0	0	0	472,600		2,125,740		1,653,140	
8021 Alternative Ed. Grant	0	0	0	230,797		230,797		0	
8023 Reading Intervention Grant	0	0	0	1,599,679		1,599,679		0	
8024 SOL Remediation	0	0	0	748,727		400,306		(348,421)	
8028 Vocational Ed Grant	0	0	0	0		0		0	
8032 State Mentor Program	0	0	0	47,863		47,863		0	
8997 Bad Debt Expense	0	0	0	0		0		0	
8999 Refunds	0	<u>(16,231)</u>	<u>16,231</u>	<u>0</u>		<u>0</u>		<u>0</u>	
Total Reserves	23,005,477	17,544,115	8,116,784	51,470,200	0.0	26,420,045	0.0	(25,050,155)	0.0
Operating Fund Totals	646,400,810	719,045,974	752,843,046	799,007,689	9,256.9	785,893,698	9,105.6	(13,113,991)	(151.3)

School Board

Description

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

Critical Functions and Activities

The mission of the School Board is to exercise legislative and judicial powers necessary to provide a quality, world class, education and to efficiently and effectively operate the school division.

Budget Changes for Fiscal Year 2010

The budget is reduced for supplies, travel, and conference expenses.

School Board Priorities

1. Decrease the achievement gap in the first four NCLB subgroups. Work to increase the number of students taking SAT exams and work to increase our results
2. Recruit and retain highly qualified teachers
3. Address transportation issues such as length of the bus ride, starting times for elementary schools, and other associated issues
4. Examine the class size ratio at all levels
5. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies
6. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds
7. Examine the funding process for schools and departments

SCHOOL BOARD

010		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1101	School Board Members	97,100	97,100	97,100	97,104	8.0	97,104	8.0	0	0.0
1107	Admin. Coordinator	67,786	0	0	0	0.0	0	0.0	0	0.0
1150	Secretarial/Bookkeeper	171,802	177,428	186,270	172,320	3.0	179,496	3.0	7,176	0.0
1200	Overtime	2,660	1,105	2,877	1,140		1,140		0	
1300	Temporary Employee	188	181	0	200		200		0	
2100	Social Security - FICA	25,529	20,597	21,556	20,755		21,197		442	
2210	Retirement - VRS	26,524	25,195	29,425	25,668		26,664		996	
2211	Retiree Health Care Credit	1,255	870	2,231	0		0		0	
2220	Retirement - PWCS	4,120	3,378	3,924	3,864		3,252		(612)	
2300	Health Insurance - HMP	27,743	27,711	24,488	16,116		15,648		(468)	
2400	Life Insurance - GLI	0	2,004	1,923	1,416		1,380		(36)	
3401	Travel Reimbursement	33,505	28,150	40,018	24,000		22,807		(1,193)	
3402	Conference Expenses	5,852	8,960	13,045	30,000		20,654		(9,346)	
3902	Printing Services	915	923	347	8,000		400		(7,600)	
3907	School Board Dues	23,264	22,163	22,781	23,100		23,100		0	
3999	Other Contract Expenses	47,285	15,399	16,769	5,500		5,500		0	
4001	Office Supplies	8,548	8,308	7,475	6,000		6,000		0	
4008	Reference Materials	92	0	0	1,653		1,653		0	
4999	Other Materials/Supplies	5,248	3,374	0	9,431		0		(9,431)	
	Totals	549,416	442,845	470,227	446,267	11.0	426,195	11.0	(20,072)	0.0

Executive Administration

Description

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

Critical Functions and Activities

The Executive Administration 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 2010

Budget adjusted for increase in salary accounts resulting from increase in average salary. The level associate reserve accounts have been reduced by a total of \$200,000.

Executive Administration Priorities

Implementation of the Strategic Plan

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

Implementation of School Board Priorities

1. Decrease the achievement gap in the first four NCLB subgroups. Work to increase the number of students taking SAT exams and work to increase our results
2. Recruit and retain highly qualified teachers
3. Address transportation issues such as length of the bus ride, starting times for elementary schools, and other associated issues
4. Examine the class size ratio at all levels
5. Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule and study our site acquisition strategies
6. Provide opportunities for meaningful parent involvement, especially for the Hispanic community and students and families of non English-speaking backgrounds
7. Examine the funding process for schools and departments

EXECUTIVE ADMINISTRATION
020

		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1102	Superintendent	215,000	228,115	239,293	248,865	1.0	248,880	1.0	15	0.0
1103	Associate Superintendent	931,875	1,302,650	591,295	1,515,600	10.0	1,606,548	10.0	90,948	0.0
1107	Admin. Coordinator	0	0	0	0	0.0	74,160	1.0	74,160	1.0
1150	Secretarial/Bookkeeper	473,518	632,458	636,100	667,800	12.0	620,400	11.0	(47,400)	(1.0)
1200	Overtime	7,457	2,014	575	1,440		0		(1,440)	
1300	Temporary Employee	25,659	20,359	14,258	2,595		0		(2,595)	
2100	Social Security - FICA	111,215	135,968	132,765	186,296		195,072		8,776	
2210	Retirement - VRS	182,083	308,104	339,585	362,273		378,744		16,471	
2211	Retiree Health Care Credit	8,618	10,640	25,747	0		0		0	
2220	Retirement - PWCS	40,447	53,762	101,315	54,645		46,188		(8,457)	
2300/2355	Health Insurance - HMP	64,586	111,313	101,190	227,457		222,180		(5,277)	
2400	Life Insurance - GLI	0	24,455	22,189	20,009		19,452		(557)	
2830	Admin. Assoc. Fees	13,341	11,936	12,279	2,651		2,420		(231)	
2840	Conf. Expenses-Admin	15,244	14,275	651	12,050		11,000		(1,050)	
3100	Professional Services	0	0	1,200	6,155		5,620		(535)	
3401	Travel Reimbursement	14,429	17,069	18,749	16,791		15,332		(1,459)	
3402	Conference Expenses	4,147	1,892	5,070	4,057		3,704		(353)	
3502	Repair/Maint. - Equipment	2,611	0	5,000	9,353		8,653		(700)	
3504	Maint. Service Contract	707	2,430	11,222	13,028		11,895		(1,133)	
3700	In-Service Expenses	25,317	30,433	17,933	5,215		4,761		(454)	
3902	Printing Services	25,648	3,107	11,632	8,739		7,980		(759)	
3911	Rental Equipment	0	0	0	1,228		1,121		(107)	
3999	Other Contract Expenses	7,050	335	0	41,994		47,145		5,151	
4001	Office Supplies	167,824	146,079	139,635	119,981		101,153		(18,828)	
4008	Reference Materials	162	80	135	3,919		3,129		(790)	
4310	Tech. Supply Equip.Addl.	566	0	0	0		0		0	
4350	Tech. Supply Equip. Repl.	0	0	0	2,505		2,290		(215)	
4510	General Equipment - Add'l.	3,906	10,915	0	2,458		2,244		(214)	
4550	General Equipment - Repl.	63,655	1,357	2,439	51,003		46,565		(4,438)	
5101	Equipment - Additional	8,071	0	22,168	19,695		17,982		(1,713)	
8005	School Reserve Funds	0	0	0	338,000		138,000		(200,000)	
	Totals	2,413,138	3,069,746	2,452,424	3,607,802	23.0	3,704,618	23.0	96,816	0.0

NOTE: School Reserve Funds Object 8005 shown here as a memo entry only and are subtracted from totals. See Benefits & Reserves Dept. 038 for budget of School Reserve Funds.

Communications Services**Description**

Through Community Relations, Media Services, Web, and Community and Business Engagement units, the Communications team provides strategies, tactics, and tools to facilitate clear and accurate communication between the School Division and key internal and external constituencies. Team personnel directly execute outreach plans or provide consultation and assistance to other staff, as appropriate. In association with the Office of Community and Business Engagement, The Prince William Education Foundation secures and disperses philanthropic funds for PWCS priorities.

Critical Functions and Activities

- Communication training, guidelines, and assistance;
- Media, public, and crisis relations;
- PWCS Web site; E-News, and mobile text messages;
- Regular and special publications (e.g. “Communicator,” “The Division Leader,” “Elementary Calendar and Handbook,” telephone directory);
- Student, staff, and retiree recognitions;
- Graphic design, photography, video, and multimedia production. Media coordination and A/V services;
- PWCS-TV operation and programs;
- Prince William Network Web site and video production services;
- Development of business partnerships;
- Education Foundation revenue and outlay;
- Special/partnership events/recognitions; and
- School Board communication.

Budget Changes for Fiscal Year 2010

- Budget reduction for office and technical materials and supplies;
- The reduction and/or modification of several publications and recognition ceremonies;
- Reduction in external professional development conferences/workshops; and
- Office of Media Production Services reductions in repair, maintenance, and service contracts.

Major Accomplishments (Past Five Years)

- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines”;
- Upgraded Web site design, functionality, content, and navigation;
- Implemented common Divisionwide Web platform to all schools – “SchoolFusion;”
- Initiated PWCS-TV streaming video and Video-on-Demand;
- Secured \$2.8M in grants for media and Web outreach;
- Enhanced efficiency by providing more electronic publications;
- Increased communications in Spanish;
- Increased quantity and quality of media coverage;
- Developed more than 1,200 business partnerships covering 100 percent of PWCS schools;
- Reorganized Division support for the Education Foundation and business partnerships;
- Increased donations to the Education Foundation, offsetting operational costs and allowing more funds to flow directly to schools;
- Created awards program to recognize students and staff, working with Education Foundation on next generation of events; and
- Recognized in Virginia and nationally for excellence in communications.

Significant Challenges (Next Five Years)

- Expand Division outreach to effectively utilize school-based communication avenues;
- Expansion of multilingual information;
- Add more interactive Web-based tools for growing online constituencies;
- Keep pace with demand for alternatives to printed publications, requests for multimedia content, and production services with diminished resources;
- Provide “SchoolFusion” training to schools;
- Expand original and student-produced PWCS-TV programming; and
- Employ evolving technologies to better serve key audiences.

COMMUNICATION SERVICES

		025							
		FY 2006	FY 2007	FY 2008	FY 2009 Approved	FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Budget	Positions	Budget	Positions
1103	Associate Superintendent	135,395	0	0	0	0.0		0	0.0
1104	Director	75,382	98,678	116,664	115,680	1.0		119,760	1.0
1106	Supervisor	196,180	208,127	305,856	293,400	3.0		305,280	3.0
1107	Admin. Coordinator	126,892	196,598	88,817	83,280	1.0		89,520	1.0
1145	Technician	176,112	223,438	274,766	291,360	5.5		303,768	5.5
1148	Specialist	230,051	250,053	268,314	311,520	6.0		326,112	6.0
1150	Secretarial/Bookkeeper	148,443	146,728	139,137	141,480	3.0		146,880	3.0
1200	Overtime	24,759	37,851	51,746	21,273			20,454	
1300	Temporary Employee	16,940	100,842	26,572	30,872			20,000	
1600	Supplemental Pay	0	450	0	0			0	
2100	Social Security - FICA	82,660	91,313	91,586	98,521			101,867	
2210	Retirement - VRS	114,713	144,187	164,849	183,636			191,772	
2211	Retiree Health Care Credit	5,311	4,938	12,235	0			0	
2220	Retirement - PWCS	16,591	17,912	20,751	27,780			23,412	
2300	Health Insurance - HMP	92,082	109,095	110,317	115,632			112,488	
2400	Life Insurance - GLI	0	11,591	10,830	10,140			9,828	
2830	Admin. Assoc. Fees	2,140	1,572	1,543	1,500			1,500	
2840	Conf. Expenses-Admin	5,295	2,414	6,999	7,000			6,000	
3100	Professional Services	73,344	31,594	109,409	80,000			75,000	
3401	Travel Reimbursement	16,869	19,223	22,755	21,000			14,850	
3402	Conference Expenses	208	0	1,200	1,500			0	
3450	Field Trips	29	0	0	0			0	
3502	Repair/Maint. - Equipment	6,877	4,558	10,151	8,500			5,000	
3504	Maint. Service Contract	12,154	24,115	4,125	6,000			3,000	
3902	Printing Services	132,609	215,438	229,523	220,604			194,988	
3903	Postage	103	8,226	1,147	1,000			1,000	
3910	Educational Television	500	6,245	6,690	2,640			2,640	
3911	Rental Equipment	1,425	925	0	500			500	
3999	Other Contract Expenses	9,624	19,006	1,868	500			500	
4001	Office Supplies	64,324	58,026	78,270	57,708			100,070	
4004	Repair/Maint. Supplies	1,568	4,111	4,909	6,000			5,000	
4008	Reference Materials	9,163	9,836	793	2,000			1,500	
4010	Instructional Supplies	100	0	0	0			0	
4014	Food	838	53,600	57,521	20,000			18,000	
4310	Tech. Supply Equip.Addl.	65,485	128,539	54,831	25,000			5,000	
4350	Tech. Supply Equip. Repl.	35,394	6,079	39,372	5,000			5,000	
4410	Software, Additional	2,680	10,332	2,942	2,500			2,500	
4510	General Equipment - Add'l.	3,459	27,162	4,676	0			0	
4550	General Equipment - Repl.	210	768	382	0			0	
4999	Other Materials/Supplies	27,184	30,279	27,810	16,500			13,500	
5102	Tech. Equipment, Add'l	11,682	6,323	15,268	5,000			5,000	
5501	Equipment - Replacement	37,724	922	27,000	100,000			90,000	
5502	Tech. Equip. Repl.	0	0	189,396	0			0	
8002	General Reserve	1,530	0	0	0			0	
	Totals	1,964,025	2,331,766	2,581,017	2,315,026	19.50		2,321,689	19.50
								6,663	0.0

Information Technology Services

Description

Information Technology Services (ITS) provides the human resources, hardware, and software necessary to maintain an integrated Divisionwide information system. The office's functions are payroll and general ledger accounting, personnel subsystems, student information systems, and supply and procurement inventory. ITS manages a Wide Area Network (WAN) consisting of 26,500 networked computers and over 325 files servers. The office provides high quality and innovative printing and bindery services, telecommunication services, and Divisionwide information security. ITS supports instructional and administrative data processing services, professional development, and classroom instruction. ITS also maintains a support/hotline for all users.

Critical Functions and Activities

- Administration
- Application, Computer, and Infrastructure Support
 - ✓ Training
 - ✓ Technical Support
 - ✓ Network Management and Security
 - ✓ Print Imaging Services
- Data Processing Services
 - ✓ Central Computer Services
 - ✓ Divisionwide Software Maintenance
 - ✓ Programming Services
- Telecommunications
- Wireless Communications
 - ✓ Data, Voice, and Radio

Budget Changes for Fiscal Year 2010

- Reduction of 2.0 FTE's from the areas of technical support and hardware maintenance
- Decrease in maintenance service contracts
- Reduction in office supplies, conferences, and training

Major Accomplishments (Past Five Years)

- The Technology Renewal Program replaced servers and workstations in all schools and at all administrative sites
- Enhanced Employee Self Services to provide online W2 and Benefits Open Enrollment
- Expanded SIF technology in library, food services, and with VDOE via Student Information
- Enhanced the infrastructure (INet) with 90% of all schools completed and wireless in 30%

- Provided technical assistance and support for the opening of all new schools/administrative sites
- Enhanced the "Data Warehouse" to include NCLB and components of the Strategic Plan
- Provided technical assistance and programming support for implementation of the financial, payroll, HR, (AMS/CGI), Food Services, and student information (SASI) software upgrades
- Continued to develop the Divisionwide Intranet using portal technology
- Implemented systems to protect students and employees from inappropriate Internet use
- Improved technical support (e.g., resources, applications) to schools

Significant Challenges (Next Five Years)

- Providing quality support with diminished resources
- Assess and replace the Student Information System (SIS), and assess other data systems (e.g., human resources) for upgrades/improvements
- To expand the technology renewal program to provide more computers in the schools (e.g., labs, SOL testing, classroom integration)
- Complete infrastructure (INet) including wireless, "Voice Over Internet Protocol" telephone systems, and other applications
- Implement new imaging/printing protocols to reduce costs
- Improve network, Internet, and system availability through redundancy
- Provide technical vision, assistance, and support for the opening of all new schools and renovated schools, and support for classroom instruction
- Continue to enhance the "Data Warehouse" to meet local, state, and federal reporting requirements
- Continue to enhance the Divisionwide Intranet
- Improve the quality of technical support for schools and central office
- Provide equity in technology access to schools (e.g., SmartBoards)
- Obtain an even higher approval rating on the next year's "Customer Satisfaction Survey"

INFORMATION TECHNOLOGY SERVICES

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
033												
1104 Director	112,233	104,030	123,979	115,800	1.00		119,280	1.00	3,480	0.00		
1106 Supervisor	436,181	370,067	420,632	396,480	4.00		410,400	4.00	13,920	0.00		
1107 Admin. Coordinator	172,704	208,634	314,322	375,000	4.00		480,480	5.00	105,480	1.00		
1145 Technician	2,246,498	2,471,041	2,705,868	2,584,440	42.00		2,583,024	40.00	(1,416)	(2.00)		
1148 Specialist	2,386,168	2,615,851	2,820,136	2,993,760	54.00		3,122,760	53.00	129,000	(1.00)		
1150 Secretarial/Bookkeeper	118,347	130,295	136,493	140,880	3.00		145,440	3.00	4,560	0.00		
1200 Overtime	24,438	25,908	24,850	21,636			21,636		0			
1300 Temporary Employee	44,870	15,671	16,766	15,000			15,000		0			
2100 Social Security - FICA	407,980	437,374	484,085	507,918			524,400		16,482			
2210 Retirement - VRS	614,208	830,823	993,970	982,536			1,018,920		36,384			
2211 Retiree Health Care Credit	28,854	28,580	74,473	0			0		0			
2220 Retirement - PWCS	95,211	98,273	114,853	148,548			124,332		(24,216)			
2300 Health Insurance - HMP	412,935	474,788	501,346	617,616			597,888		(19,728)			
2400 Life Insurance - GLI	0	66,278	65,202	54,360			51,960		(2,400)			
2830 Admin. Assoc. Fees	1,440	0	0	118			0		(118)			
3100 Professional Services	992,197	744,100	283,852	100,000			100,000		0			
3104 Engineering Services	0	0	0	0			0		0			
3105 Consultant	282,786	38,417	135,970	0			0		0			
3107 Data Processing	101,974	0	0	0			0		0			
3401 Travel Reimbursement	60,807	47,720	27,418	20,000			15,509		(4,491)			
3504 Maint. Service Contract	2,091,320	2,034,403	1,991,211	2,462,382			2,281,318		(181,064)			
3700 In-Service Expenses	13,854	31,120	19,969	25,000			20,000		(5,000)			
3902 Printing Services	1,766	569	298	1,000			500		(500)			
4001 Office Supplies	174,374	154,875	144,840	98,000			60,000		(38,000)			
4004 Repair/Maint. Supplies	(145)	89,882	11,103	0			0		0			
4008 Reference Materials	5,522	35	0	500			500		0			
4012 Emp. Training Supplies	250	0	9,581	10,000			5,000		(5,000)			
4310 Tech. Supply Equip. Addl.	179,795	274,675	3,193,848	0			0		0			
4350 Tech. Supply Equip. Repl.	2,528,319	29,259	17,529	0			0		0			
4410 Software, Additional	477,954	97,047	116,713	0			0		0			
4450 Software Replacement	289,019	2,802,542	294,978	0			0		0			
5102 Tech. Equipment, Add'l	586,864	758,521	1,124,068	35,000			35,000		0			
5103 DP Equipment - Add'l	51,593	11,192	0	0			0		0			
5503 DP Equipment - Repl.	14,320	0	0	0			0		0			
6900 Reimbursement Account	(82,942)	(121,005)	(82,430)	0			0		0			
Totals	14,872,593	14,970,749	16,085,920	11,705,974	108.00		11,733,347	106.00	27,373	(2.00)		

IMAGING CENTER

		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148	Specialist	218,613	231,702	243,193	205,560	4.0	214,080	4.0	8,520	0.0
1200	Overtime	5,944	5,272	5,804	0		0		0	
1300	Temporary Employee	20,405	22,676	27,076	0		0		0	
2100	Social Security - FICA	18,322	19,498	20,895	15,732		16,368		636	
2210	Retirement - VRS	25,140	30,515	32,028	28,236		31,800		3,564	
2211	Retiree Health Care Credit	415	858	1,046	0		0		0	
2220	Retirement - PWCS	2,699	2,861	4,359	4,608		3,876		(732)	
2300	Health Insurance - HMP	20,550	19,257	17,001	19,200		18,636		(564)	
2400	Life Insurance - GLI	0	2,618	2,432	1,680		1,632		(48)	
3502	Repair/Maint. - Equipment	13,550	13,638	24,679	8,256		8,304		48	
3504	Maint. Service Contract	51,982	77,651	52,558	48,000		48,000		0	
4020	Printing Supplies	103,862	151,735	146,860	85,000		85,000		0	
4150	Lease Agreement	0	6,685	18,303	0		0		0	
5101	Equipment - Additional	0	0	58,512	0		0		0	
5501	Equipment - Replacement	63,574	37,500	0	0		0		0	
6900	Reimbursement Account	(483,512)	(474,457)	(526,313)	(361,272)		(372,696)		(11,424)	
	Totals	61,544	148,009	128,434	55,000	4.0	55,000	4.0	0	0.0

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 liability issues.

Critical Functions and Activities

- Recruiting, inducting, and retaining highly qualified personnel
- Monitoring the evaluation process of all employees. This includes the piloted Professional Performance Process (PPP)
- Overseeing staffing of site-based schools and central offices
- Implementation of No Child Left Behind (NCLB) standards
- Overseeing State certification requirements
- Ensuring compliance of federal, state, and local mandates involving employment
- Providing consultative services to school based administrators and program managers
- Maintenance of a qualified pool of substitute and temporary employees

Budget Changes for Fiscal Year 2010

- Funding for on-line workplace/sexual harassment training
- Funding for Classified Professional Development Day
- Reduction of professional conference attendance, association memberships, recruitment activities, transportation and advertising.

Major Accomplishments (Past Five Years)

- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher certification, transfer patterns, and evaluation issues
- Increased participation by school administrators and curriculum supervisors in recruitment, screening, and hiring
- Establishment of the employee service team to address increased volume of internal and external customer information and application requirements

- Implementation of Winocular Applicant Tracking System and User Training, online application options, and Workflow enhancements
- Design and implementation of sexual/workplace harassment training for School Division personnel; vendor secured for online application in 2009-2010
- Centralized classified professional development offerings and development of professional growth plans for all classified employees
- Facilitation and enhancement of Summer-hire job fairs promoting equity in employment for PWCS youth
- Facilitation of biannual accountability meetings for principals, program managers, and support staff
- Provision of training and professional development offerings in DHR liability issues, sound documentation, supervision and evaluation policy for principals and assistant principals
- Attainment of School Division goal for National Board Certified Teachers (1:1000)

Significant Challenges (Next Five Years)

- Critical need to offer competitive salary and benefits to attract a highly qualified and diverse workforce
- Maintaining and monitoring Highly Qualified Teachers (HQT) in all subject areas
- Retaining employees
- Integration of technology toward a paperless personnel department, the ability to interface AMS financial system with Winocular applicant tracking, and managing the volume of contact to the department.
- Managing substitute employees to optimize fill rates with the most highly qualified employees, expand the substitute pool, and enhance absenteeism reduction
- Providing support for the implementation of the PPP for administrators, instructional personnel and classified employees

HUMAN RESOURCES

		FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual		Actual		Actual		Budget	Positions	Budget	Positions	Budget	Positions
031													
1103	Associate Superintendent	135,395		0		0		0	0.0	0	0.0	0	0.0
1104	Director	72,862		111,045		116,664		231,480	2.0	119,760	1.0	(111,720)	(1.0)
1106	Supervisor	405,220		419,943		454,964		396,480	4.0	513,000	5.0	116,520	1.0
1107	Admin. Coordinator	204,199		216,261		218,406		233,040	3.0	167,160	2.0	(65,880)	(1.0)
1111	Principal	0		0		198,000		0	0.0	119,280	1.0	119,280	1.0
1115	Teacher, Admin. Assign.	0		0		0		0	0.0	67,320	1.0	67,320	1.0
1120	Teacher, Classroom	17,148		40,433		73,764		0	0.0	0	0.0	0	0.0
1148	Specialist	385,321		413,704		424,410		482,880	10.0	499,440	10.0	16,560	0.0
1150	Secretarial/Bookkeeper	358,791		339,988		377,980		423,480	11.0	410,760	10.0	(12,720)	(1.0)
1200	Overtime	18,006		8,832		1,664		15,000		3,000		(12,000)	
1300	Temporary Employee	60,968		43,155		33,972		45,000		45,000		0	
1500	Substitute Teacher	0		5,880		0		0		0		0	
1600	Supplemental Pay	285		5,671		516		0		0		0	
2100	Social Security - FICA	121,350		114,544		134,900		139,491		145,080		5,589	
2210	Retirement - VRS	183,531		214,128		264,428		263,148		281,724		18,576	
2211	Retiree Health Care Credit	9,033		7,682		20,880		0		0		0	
2220	Retirement - PWCS	29,020		29,446		40,757		39,720		34,344		(5,376)	
2300	Health Insurance - HMP	120,903		144,127		157,265		165,168		165,192		24	
2400	Life Insurance - GLI	0		17,181		17,350		14,460		14,436		(24)	
2830	Admin. Assoc. Fees	1,005		465		800		1,200		500		(700)	
2840	Conf. Expenses-Admin	4,266		0		98		3,000		0		(3,000)	
3100	Professional Services	157,396		332,861		0		193,212		327,222		134,010	
3102	Health Services	49,796		46,573		52,063		50,000		40,000		(10,000)	
3105	Consultant	0		3,160		0		0		0		0	
3201	Telephone	498		1,832		2,098		3,000		2,000		(1,000)	
3401	Travel Reimbursement	4,278		3,471		1,348		23,000		13,000		(10,000)	
3402	Conference Expenses	0		72		0		4,000		1,000		(3,000)	
3700	In-Service Expenses	4,407		7,063		16,092		24,869		15,000		(9,869)	
3902	Printing Services	17,303		49,577		16,707		25,000		15,000		(10,000)	
3906	Advertising	87,130		133,226		44,042		108,000		85,000		(23,000)	
3916	Personnel - Recruiting	55,889		60,217		77,408		45,000		40,000		(5,000)	
4001	Office Supplies	32,049		31,516		50,384		30,028		25,042		(4,986)	
4008	Reference Materials	437		1,092		1,888		1,000		500		(500)	
4012	Emp. Training Supplies	4,045		2,100		0		1,500		26,500		25,000	
4013	Testing Materials	800		0		2,657		0		0		0	
4310	Tech. Supply Equip.Addl.	5,764		2,864		32,975		10,000		10,000		0	
4410	Software, Additional	28,595		13,495		26,736		7,000		20,000		13,000	
4510	General Equipment - Add'l.	10,500		9,436		1,376		9,000		5,000		(4,000)	
5103	DP Equipment - Add'l	0		0		0		0		0		0	
	Totals	2,586,189		2,831,038		3,165,280		2,988,156	30.0	3,211,260	30.0	223,104	0.0

Department of Financial Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- Reduction of 1 FTE (internal auditor)
- Savings from cancellation of Manassas warehouse lease
- Cancellation of purchase new A/C unit on 4th floor of warehouse
- Reduction of other capital expenditures related to upgrading the warehouse
- Reduction in material and supplies and travel and training expenditures

Major Accomplishments (Past Five Years)

- Payroll operations have expanded by 25 percent over the past five years with staff increase of only 0.5 FTE
- Implemented online budgeting system (BRASS); received meritorious budget awards from Association of School Business Officials (ASBO) and Government Finance Officers Association (GFOA) for all five years
- Production of first Comprehensive Annual Financial Report (CAFR); received excellence in financial reporting awards from ASBO and GFOA for each year eligible
- Implemented web based vendor registration significantly increased certification of professional staff and achievement of excellence in purchasing award from the National Institute of Government Purchasing

Significant Challenges (Next Five Years)

- Increased payroll accounting and reconciliation to meet government audit criteria and processing changes
- Implementing increased electronic system options for payroll statement delivery and time and leave reporting
- Continued communication and training of procurement program to school division users; implement procedures to reduce paper based process including the on-line bidding module
- Implementing of Governmental Accounting Standards Board (GASB) 43 and 45 dealing with Other Post Employment Benefits (OPEB)
- Implementation of GASB 49, *Pollution Remediation* and new GASB guidelines that govern the reporting of fund balances
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service

FINANCIAL SERVICES (Starting in FY 2010, includes Purchasing Department)

032		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	128,369	135,790	142,246	142,320	1.0	137,400	1.0	(4,920)	0.0
1106	Supervisor	296,667	314,735	309,372	397,200	4.0	423,120	4.0	25,920	0.0
1107	Admin. Coordinator	91,189	96,743	80,722	90,720	1.0	182,520	2.0	91,800	1.0
1148	Specialist	729,847	825,310	902,816	819,000	17.5	1,263,888	24.5	444,888	7.0
1150	Secretarial/Bookkeeper	57,157	60,579	63,583	52,800	1.0	188,040	4.0	135,240	3.0
1200	Overtime	6,268	2,700	1,484	2,750		2,750		0	
1300	Temporary Employee	7,071	17,738	38,954	13,000		13,000		0	
2100	Social Security - FICA	93,938	103,197	108,259	116,152		167,856		51,704	
2210	Retirement - VRS	144,112	196,430	223,832	223,116		326,004		102,888	
2211	Retiree Health Care Credit	6,708	6,747	16,748	0		0		0	
2220	Retirement - PWCS	31,280	31,684	35,439	33,744		39,756		6,012	
2300	Health Insurance - HMP	99,723	124,079	118,040	140,376		191,184		50,808	
2400	Life Insurance - GLI	0	15,765	14,741	12,300		16,740		4,440	
2830	Admin. Assoc. Fees	2,500	1,410	2,044	1,250		3,650		2,400	
2840	Conf. Expenses-Admin	411	0	(185)	577		577		0	
3100	Professional Services	0	550	3,638	12,922		12,922		0	
3101	Audit	70,775	78,049	100,961	74,331		113,934		39,603	
3107	Data Processing	1,294	5,965	0	10,073		10,073		0	
3401	Travel Reimbursement	26,240	32,610	21,182	20,645		21,145		500	
3402	Conference Expenses	4,665	3,067	10,473	4,196		4,196		0	
3902	Printing Services	15,018	14,959	22,890	20,525		24,225		3,700	
3906	Advertising	0	0	0	0		3,000		3,000	
4001	Office Supplies	48,782	41,586	42,975	38,643		60,814		22,171	
4008	Reference Materials	1,680	997	2,602	2,154		3,254		1,100	
4310	Tech. Supply Equip.Addl.	172	66	0	0		0		0	
4350	Tech. Supply Equip. Repl.	10,011	0	0	0		0		0	
4410	Software, Additional	50	523	36	0		0		0	
4550	General Equipment - Repl.	5,589	25,024	147	8,192		14,914		6,722	
4995	Petty Cash-Clearing Acct.	0	(30)	65	0		0		0	
	Totals	1,879,516	2,136,273	2,263,063	2,236,986	24.5	3,224,962	35.5	987,976	11.0

PURCHASING (Consolidated into Financial Services FY 2010)

041		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	106,592	113,084	118,690	104,520	1.0	0	0.0	(104,520)	(1.0)
1107	Admin. Coordinator	77,365	82,077	86,380	83,280	1.0	0	0.0	(83,280)	(1.0)
1148	Specialist	243,757	258,219	347,698	398,760	7.0	0	0.0	(398,760)	(7.0)
1150	Secretarial/Bookkeeper	105,101	111,392	116,914	129,000	3.0	0	0.0	(129,000)	(3.0)
1300	Temporary Employee	0	0	352	0		0		0	
2100	Social Security - FICA	38,507	40,758	48,684	54,708		0		(54,708)	
2210	Retirement - VRS	61,914	80,198	102,400	106,572		0		(106,572)	
2211	Retiree Health Care Credit	2,930	2,767	7,764	0		0		0	
2220	Retirement - PWCS	14,961	16,414	21,827	16,068		0		(16,068)	
2300	Health Insurance - HMP	38,483	41,285	45,303	66,912		0		(66,912)	
2400	Life Insurance - GLI	0	6,384	6,692	5,868		0		(5,868)	
2830	Admin. Assoc. Fees	2,005	3,030	360	2,200		0		(2,200)	
3105	Consultant	0	0	29,000			0		0	
3401	Travel Reimbursement	9,327	12,570	14,774	12,000		0		(12,000)	
3402	Conference Expenses	12	157	4,966	5,501		0		(5,501)	
3902	Printing Services	18,143	17,289	17,313	18,500		0		(18,500)	
3906	Advertising	1,581	1,339	2,287	8,800		0		(8,800)	
4001	Office Supplies	18,788	18,597	17,616	24,584		0		(24,584)	
4008	Reference Materials	719	863	731	1,100		0		(1,100)	
4310	Tech. Supply Equip.Addl.	2,828	128	1,296	1,650		0		(1,650)	
4410	Software, Additional	0	50	0	568		0		(568)	
4510	General Equipment - Add'l.	0	1,407	3,525	0		0		0	
	Totals	743,014	808,007	994,572	1,040,591	12.0	0	0.0	(1,040,591)	(12.0)

SUPPLY SERVICES

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	93,388	99,076	104,089	99,120	1.0		102,600	1.0	3,480	0.0		
1147 Coordinator	58,068	61,546	64,599	64,080	1.0		67,200	1.0	3,120	0.0		
1150 Secretarial/Bookkeeper	242,355	221,059	219,430	178,920	5.0		186,240	5.0	7,320	0.0		
1191 Warehouse Personnel	924,058	1,008,404	1,059,734	1,016,880	28.0		1,055,880	28.0	39,000	0.0		
1200 Overtime	45,754	70,306	57,762	70,000			65,585		(4,415)			
1300 Temporary Employee	32,791	22,072	16,810	40,000			36,000		(4,000)			
2100 Social Security - FICA	102,978	109,105	111,724	112,263			116,415		4,152			
2210 Retirement - VRS	152,151	188,333	201,912	192,456			199,872		7,416			
2211 Retiree Health Care Credit	4,201	5,760	10,052	0			0		0			
2220 Retirement - PWCS	21,169	23,720	21,478	30,552			25,476		(5,076)			
2300 Health Insurance - HMP	139,998	170,083	167,487	127,056			122,952		(4,104)			
2400 Life Insurance - GLI	0	16,003	14,893	11,052			10,800		(252)			
2830 Admin. Assoc. Fees	210	210	210	450			450		0			
3401 Travel Reimbursement	3,877	3,502	6,526	10,000			6,000		(4,000)			
3402 Conference Expenses	700	5,622	8,293	10,000			8,000		(2,000)			
3501 Repair/Maint. - Building	31,235	31,408	58,509	8,000			43,000		35,000			
3502 Repair/Maint. - Equipment	6,394	9,917	9,026	10,000			10,000		0			
3504 Maint. Service Contract	6,859	4,545	5,931	0			0		0			
3902 Printing Services	51,489	57,026	56,121	76,530			73,530		(3,000)			
3904 Freight/Shipping	2,616	2,334	2,256	4,000			4,000		0			
3911 Rental Equipment	5,592	939	0	1,000			1,000		0			
3912 Rental Space	39,511	40,817	42,246	45,000			0		(45,000)			
3999 Other Contract Expenses	9,908	17,317	29,580	30,000			10,000		(20,000)			
4001 Office Supplies	32,544	27,836	35,327	21,000			29,151		8,151			
4007 Wearing Apparel	6,685	9,883	8,811	10,000			8,000		(2,000)			
4310 Tech. Supply Equip. Add'l.	11,477	74	0	0			0		0			
4350 Tech. Supply Equip. Repl.	1,916	0	0	0			0		0			
4450 Software Replacement	2,550	1,700	0	5,000			3,235		(1,765)			
4510 General Equipment - Add'l.	18,352	19,090	9,806	9,159			9,159		0			
4550 General Equipment - Repl.	(32,654)	43,251	7,093	19,000			16,500		(2,500)			
4999 Other Materials/Supplies	11,993	18,229	2,729	12,000			12,000		0			
5102 Tech. Equipment, Add'l	36,018	5,797	0	3,000			3,000		0			
5501 Equipment - Replacement	36,210	68,989	58,865	58,723			32,242		(26,481)			
Totals	2,100,395	2,363,951	2,391,300	2,275,241	35.0		2,258,287	35.0	(16,954)	0.0		

BENEFITS & RESERVES

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
038									
1000 Salaries	0	25,161	19	0		0		0	
1910 Salary - ROP	7,219,600	7,626,070	8,690,794	7,191,889		7,374,739		182,850	
2100 Social Security - FICA	681,379	698,616	821,844	855,555		762,493		(93,062)	
2210 Retirement - VRS	1,442,187	36,865	75,144	192,499		188,374		(4,125)	
2211 Retiree Health Care Credit	3,160	1,235	5,501	0		0		0	
2220 Retirement - PWCS	15,894	8,614	12,200	27,998		23,214		(4,784)	
2300 Health Insurance - HMP	32,939	13,608	27,248	2,616,346		2,610,487		(5,859)	
2400 Life Insurance - GLI	0	2,970	4,958	11,075		9,641		(1,434)	
2810 Separation Leave	1,579,306	1,222,648	1,797,997	1,963,904		2,046,250		82,346	
2850 Employee Recognition	271,466	300,137	313,165	459,185		513,388		54,203	
2990 Visiting Int'l Faculty Pmt.	469,200	647,707	837,401	0		0		0	
2999 Employee Benefits, Other	258,654	60,087	57,631	28,500		28,500		0	
4001 Office Supplies	(6)	0	0	0		0		0	
8001 Salary Reserve	0	0	0	13,187,227		2,240,000		(10,947,227)	
8002 General Reserve	0	0	0	10,548,623		8,540,718		(2,007,905)	
8005 School Reserve Funds	0	1,500	0	338,000		138,000		(200,000)	
8009 Holdback Alloc Reserve	0	0	0	3,919,920		2,123,955		(1,795,965)	
8010 Revenue Rescission	0	0	0	1,000,000		1,452,105		452,105	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8013 Grant Funding	0	0	0	0		99,156		99,156	
8021 Alternative Ed. Grant	0	0	0	230,797		230,797		0	
8023 Reading Intervention Grant	0	0	0	1,599,679		1,599,679		0	
8024 SOL Remediation	0	0	0	748,727		400,306		(348,421)	
8032 State Mentor Grant	0	0	0	47,863		47,863		0	
8999 Refunds	0	(16,231)	16,231	0		0		0	
Totals	11,973,779	10,628,986	12,660,131	45,072,787	0.0	30,534,665	0.0	(14,538,122)	0.0

FIXED CHARGES

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
039												
1300 Temporary Employee	816	11,619	0	0	0	0	0	0	0	0	0	0
1500 Substitute Teacher	687,082	648,804	554,427	810,447	832,464	22,017						
1502 Substitute, Other	25,909	24,918	49,467	55,557	55,557	0						
1600 Supplemental Pay	1,567	108	0	0	0	0						
1603 Homebound Tutoring	928,804	1,072,064	1,202,396	776,505	977,518	201,013						
2100 Social Security - FICA	123,023	118,599	143,927	131,140	142,714	11,574						
2820 Tuition Assistance	0	229,894	308,469	284,253	289,774	5,521						
3100 Professional Services	567,015	675,313	442,366	906,239	923,841	17,602						
3103 Legal Services	520,454	540,477	700,066	478,394	787,169	308,775						
3107 Data Processing	0	237,436	0	0	0	0						
3201 Telephone	1,950,791	2,107,617	2,247,889	3,000,000	3,000,000	0						
3202 Electric Service	11,802,990	12,771,080	14,462,394	17,800,000	17,500,000	(300,000)						
3203 Fuel	4,040,812	4,450,492	4,592,376	6,888,711	5,948,150	(940,561)						
3204 Water Service	156,269	164,568	197,039	300,000	300,000	0						
3205 Sewer Service	891,782	1,380,706	1,333,503	2,238,795	2,200,000	(38,795)						
3206 Trash	743,093	573,072	849,093	1,400,000	1,400,000	0						
3301 Insurance, General	77,648	83,083	88,067	93,351	90,704	(2,647)						
3302 Liability Insurance	586,060	627,084	664,709	704,591	650,000	(54,591)						
3303 Liability, Transportation	527,187	564,090	648,704	687,626	625,000	(62,626)						
3304 Fire Insurance	603,660	645,916	769,975	816,174	816,174	0						
3305 Worker's Comp.	278,183	297,656	315,515	334,446	290,000	(44,446)						
3306 Unemployment Comp.	97,995	104,855	111,146	122,260	150,000	27,740						
3308 Safety Patrol Insurance	5,303	5,674	6,014	6,615	5,000	(1,615)						
3903 Postage	277,430	267,143	273,631	386,085	333,091	(52,994)						
3913 Tuition - Other Divisions	545,661	567,921	591,147	724,535	742,905	18,370						
3914 Tuition - Private Schools	204,488	211,645	214,820	221,265	221,265	0						
4150 Lease Agreement	365,702	374,922	386,379	0	0	0						
4310 Tech. Supply Equip.Addl.	132,583	22,975	34,111	0	0	0						
4550 General Equipment - Repl.	94,931	9,530	89,096	0	0	0						
5503 DP Equipment - Repl.	957,614	6,195,619	300,411	4,556,000	2,338,000	(2,218,000)						
5510 Vehicle, Repl.	247,104	685,963	463,510	118,280	0	(118,280)						
5511 Buses, Repl.	158,150	797,632	2,810,799	904,024	0	(904,024)						
8003 Gen. Insurance Reserve	1,504,854	1,558,604	379,985	556,403	475,500	(80,903)						
8017 Capital Imprvmt Reserve	21,495,000	15,987,000	7,703,000	18,052,000	6,126,000	(11,926,000)						
8018 Cap. Maint. Contingency	0	0	0	472,600	2,125,740	1,653,140						
Totals	50,599,959	54,014,080	42,934,432	63,826,296	0.0	49,346,566	0.0	(14,479,730)	0.0			

Office of Transportation Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- No funding for 18 additional buses.
- Reduction of \$1M in the fuel allocation to align with projected market prices.
- Net decrease of 14.4 FTE for drivers and bus attendants.
- Increases in repair parts and automotive supplies to align with prevailing market prices.

Major Accomplishments (Past Five Years)

- Reduction in number of bus accidents by 40% despite the bus fleet increasing by 31% over the same period.
- Acquisition of a new bus routing system to improve routing and service.
- Integration of air conditioning into the purchase of new and replacement buses.

- Establishment of a guaranteed 6-hour workday and benefits for all bus drivers.
- Acquisition and installation of an automated self-service refueling system.
- Integration of a bus simulator and a fire extinguisher trainer into the driver training program.

Significant Challenges (Next Five Years)

- Efficiency and safety enhancements through increased automation including automatic manifesting and an automated field trip system.
- Acquisition of GPS technology for student tracking, counter-terrorism, increased efficiency.
- Installation of seatbelts on school buses in the face of snowballing public and legislative demands and a reduced funding stream.
- Compliance with EPA-mandated emissions reductions in the face of a reduced funding stream.

TRANSPORTATION SERVICES

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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,045	117,807	123,768	115,680	1.00	119,760	1.00	4,080	0.0
1106 Supervisor	188,852	199,985	210,381	193,560	2.00	200,760	2.00	7,200	0.0
1107 Admin. Coordinator	408,285	432,994	437,307	507,120	6.00	540,600	6.00	33,480	0.0
1143 Aide, Bus	2,751,554	3,153,643	3,157,942	2,858,544	132.30	2,544,228	133.86	(314,316)	1.6
1148 Specialist	326,438	415,001	470,326	470,400	10.00	486,720	10.00	16,320	0.0
1150 Secretarial/Bookkeeper	569,181	629,289	669,304	665,160	16.00	691,200	16.00	26,040	0.0
1170 Bus Driver	16,113,223	17,462,510	18,903,263	17,922,864	680.50	17,928,564	667.55	5,700	(13.0)
1171 Garage Employees	1,927,427	2,149,604	2,229,541	2,268,840	47.00	2,354,760	47.00	85,920	0.0
1172 Bus Service Attendant	239,772	279,683	299,899	359,760	13.00	375,720	13.00	15,960	0.0
1200 Overtime	41,543	(161,495)	15,846	0		0		0	
1300 Temporary Employee	245,197	253,137	237,195	113,750		127,000		13,250	
1600 Supplemental Pay	15,431	94,652	80,431	67,500		67,500		0	
1900 Other Salary / Wages	108,597	199,439	109,756	100,000		100,000		0	
2100 Social Security - FICA	1,686,524	1,827,930	1,953,694	1,957,716		1,956,509		(1,207)	
2210 Retirement - VRS	2,231,705	2,997,705	3,180,081	3,504,132		3,488,124		(16,008)	
2211 Retiree Health Care Credit	42,499	85,753	115,448	0		0		0	
2220 Retirement - PWCS	335,358	340,507	362,254	570,348		458,976		(111,372)	
2300 Health Insurance - HMP	2,566,003	3,197,185	3,429,908	2,371,572		2,197,116		(174,456)	
2400 Life Insurance - GLI	0	255,995	238,846	208,572		191,304		(17,268)	
2830 Admin. Assoc. Fees	0	375	300	300		300		0	
2840 Conf. Expenses-Admin	0	0	0	1,200		1,200		0	
3100 Professional Services	1,358	2,061	500	0		0		0	
3102 Health Services	36,155	38,354	38,590	56,000		112,000		56,000	
3201 Telephone	24,564	23,188	20,425	26,000		26,000		0	
3401 Travel Reimbursement	9,937	11,217	9,910	0		0		0	
3402 Conference Expenses	1,489	1,685	2,170	7,000		7,000		0	
3502 Repair/Maint. - Equipment	593	175	1,107	0		0		0	
3504 Maint. Service Contract	22,507	54,786	51,733	60,000		60,000		0	
3700 In-Service Expenses	12,063	13,917	16,199	15,000		16,000		1,000	
3901 Laundry/Dry Cleaning	18,357	26,537	27,319	26,900		27,500		600	
3902 Printing Services	22,744	25,157	15,034	21,000		21,000		0	
3910 Educational Television	447	447	465	550		1,241		691	
3911 Rental Equipment	11,685	13,337	14,833	14,000		15,300		1,300	
3918 Permits and Fees	0	382	15	0		0		0	
4001 Office Supplies	64,932	80,518	72,600	52,784		66,317		13,533	
4004 Repair/Maint. Supplies	294,181	59,774	160,481	325,000		425,000		100,000	
4005 Vehicle Fuels	3,728,291	3,689,638	5,499,397	5,646,958		4,756,624		(890,334)	
4006 Vehicle Supplies	191,270	178,613	181,012	186,000		198,500		12,500	
4007 Wearing Apparel	872	0	0	0		0		0	
4008 Reference Materials	259	197	374	400		400		0	
4012 Emp. Training Supplies	12,386	14,782	7,297	14,500		14,500		0	
4022 Transp. Veh. Supplies	1,263,814	1,429,741	1,649,735	1,425,000		1,968,000		543,000	
4310 Tech. Supply Equip.Addl.	4,715	28,417	4,949	0		0		0	
4350 Tech. Supply Equip. Repl.	27,639	0	0	0		32,000		32,000	
4410 Software, Additional	6,000	237,825	42,119	0		0		0	
4510 General Equipment - Add'l.	15,949	32,421	35,918	0		0		0	
4550 General Equipment - Repl.	132,931	41,435	11,892	15,400		52,400		37,000	
5101 Equipment - Additional	90,465	61,101	0	0		0		0	
5110 Vehicle, Additional	85,026	(3,443)	67,850	0		0		0	
5111 Buses, Additional	1,319,146	1,910,906	3,457,446	1,145,502		0		(1,145,502)	
5146 Trailers/Modulars New	28,288	0	0	0		0		0	
6900 Reimbursement Account	(180,791)	(39,360)	(575,058)	0		0		0	
Totals	37,155,904	41,865,508	47,039,800	43,295,012	907.80	41,630,123	896.41	(1,664,889)	(11.4)

Risk Management & Security Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- Reduction in Security Patrol services
- Reduction of safety inspections provided by contractor
- Reduction in School Security Officer training
- Reduce quantities of the *Crisis and Emergency Preparedness brochure*

Major Accomplishments (Past Five Years)

- School Security Officer certification training to all school security personnel.
- Installation of security cameras in all Prince William County School facilities.
- Playground renovations to 27 elementary schools since FY 2005.
- Development of safety training programs.
- Implementation of Visitor Information System in all schools.
- Implementation of Incident Command Center (ICC).
- Major revision of Crisis Management Plan.

- Implementation of Tabletop Exercises in crisis management for school administration and senior staff.
- Initiated safety specialists, gang and violence intervention specialist, and security training specialist positions.
- Transfer of workers' compensation claims handling to a third party administrator.

Significant Challenges (Next Five Years)

- Ongoing school security officer training.
- Increases in requests for services, safety inspections and investigations due to increased enrollment and staff.
- Increases in workers' compensation claims' costs due to higher medical expenses and expansion of staff.
- Improvements in crisis management preparations and training.
- Coordination with Prince William County agencies in crisis management planning and response.
- Explore expansion of self-insured retention.
- Explore systems integration and inter-connectivity for various electronic security systems.
- Implementation of the recommendations of the Task Force on Safe Schools.

RISK MANAGEMENT & SECURITY SERVICES

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
036												
1104 Director	111,342	118,122	123,979	115,800	1.0	119,280	1.0	3,480	0.0			
1107 Admin. Coordinator	83,450	88,533	93,013	90,720	1.0	93,000	1.0	2,280	0.0			
1148 Specialist	598,444	794,035	795,149	850,680	20.0	895,104	19.97	44,424	(0.0)			
1150 Secretarial/Bookkeeper	128,604	136,369	143,889	140,880	3.0	145,440	3.0	4,560	0.0			
1200 Overtime	28,167	44,420	32,204	35,000		25,000		(10,000)	0.0			
1300 Temporary Employee	119,004	65,636	82,630	113,318		114,981		1,663	0.0			
2100 Social Security - FICA	79,281	92,032	93,182	103,345		106,483		3,138	0.0			
2210 Retirement - VRS	99,504	150,829	162,360	175,836		186,096		10,260	0.0			
2211 Retiree Health Care Credit	4,599	5,136	11,302	0		0		0	0.0			
2220 Retirement - PWCS	14,190	14,148	14,505	26,916		22,584		(4,332)	0.0			
2300 Health Insurance - HMP	78,946	86,339	94,575	111,984		109,092		(2,892)	0.0			
2400 Life Insurance - GLI	0	12,086	10,857	9,780		9,564		(216)	0.0			
2840 Conf. Expenses-Admin	245	250	770	500		0		(500)	0.0			
3100 Professional Services	56,919	47,027	(26,822)	63,000		59,260		(3,740)	0.0			
3401 Travel Reimbursement	17,414	12,403	8,593	9,000		4,000		(5,000)	0.0			
3502 Repair/Maint. - Equipment	3,249	10,660	2,715	7,500		6,000		(1,500)	0.0			
3700 In-Service Expenses	26,083	3,576	9,476	20,000		10,000		(10,000)	0.0			
3902 Printing Services	20,534	31,850	30,709	20,000		10,000		(10,000)	0.0			
3917 Employment Services	951	878	2,266	5,000		4,000		(1,000)	0.0			
4001 Office Supplies	28,086	22,464	23,272	13,000		13,000		0	0.0			
4007 Wearing Apparel	4,787	4,302	4,364	7,000		3,000		(4,000)	0.0			
4008 Reference Materials	2,139	1,568	1,719	4,000		2,000		(2,000)	0.0			
4012 Emp. Training Supplies	10,782	150	11,860	8,000		4,000		(4,000)	0.0			
4310 Tech. Supply Equip. Addl.	5,330	10,156	153,114	15,000		10,000		(5,000)	0.0			
4510 General Equipment - Add'l.	4,515	413	0	5,000		0		(5,000)	0.0			
4550 General Equipment - Repl.	268,509	284,375	1	0		0		0	0.0			
4999 Other Materials/Supplies	15,238	36,743	5,723	27,875		21,018		(6,857)	0.0			
5101 Equipment - Additional	5,331	0	0	5,000		0		(5,000)	0.0			
5110 Vehicle, Additional	0	55,166	0	0		0		0	0.0			
5501 Equipment - Replacement	5,000	0	374,964	0		0		0	0.0			
Totals	1,820,642	2,129,663	2,260,368	1,984,134	25.0	1,972,902	24.97	(11,232)	(0.0)			

Office of Facilities Services

Description

Facilities Services acquires school property, and plans for, constructs and maintains school facilities.

Mission Statement:

To plan, build and maintain healthy, safe and clean school facilities in an efficient manner that meet the educational needs of a diverse community.

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- Construction Fund adjustments reflecting the proposed Capital Improvements Program
- Budget reduction totaling \$1,059,564, eliminating 17 positions.

Major Accomplishments (Past Five Years)

- Successfully merged the functions and activities of Facilities Management and Construction & Planning into the Office of Facilities Services
- Built 9 new schools and additions to 11 schools providing 9,300 additional student spaces at a cost of \$239,602,000

- Completed major renewals of 18 schools at a cost of \$116,780,000
- Completed over \$9.0M in major maintenance and ADA projects
- Acquired, by proffer and purchase, sites for 9 schools and 1 administrative facility
- Edward L. Kelly Leadership Center built and occupied (2008)
- Supervised drawing of new attendance area boundaries for 2 middle schools and 9 elementary schools
- Implemented 7-year and 14-year major maintenance program for all schools
- Developed and implemented energy awareness plan and upgraded classroom lighting at various schools
- Implemented landscaping program
- 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

Significant Challenges (Next Five Years):

- Continue to provide responsive facilities support services within constrained resources
- Continue to employ competent, experienced contractors for major Capital Improvement and major maintenance projects
- Recruitment and training of a diverse workforce
- Provide renovated space to accommodate increasing enrollment and instructional programs
- To identify and acquire, thru developer proffers or at reasonable expense, suitable sites for future schools
- To successfully design and construct all approved Capital Improvements Program projects
- To provide accurate enrollment forecasting
- To continue and expand the development of “in house” technical specifications for use as PWC School standards

Prince William County Public Schools
FY 2010 Approved Budget

FACILITIES MANAGEMENT SERVICES (Starting in FY 2009: budget includes Maintenance (046) and Construction (035))

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	121,342	128,732	67,017	115,800	1.0	137,400	1.0	21,600	0.0			
1106 Supervisor	0	14,022	0	610,920	6.0	416,760	4.0	(194,160)	(2.0)			
1107 Admin. Coordinator	501,526	519,434	537,587	1,088,640	12.0	1,061,760	11.0	(26,880)	(1.0)			
1145 Technician	0	144,003	195,183	188,640	4.0	195,840	4.0	7,200	0.0			
1147 Coordinator	0	59,308	62,309	0	0.0	93,000	1.0	93,000	1.0			
1148 Specialist	95,433	81,915	124,138	175,320	3.0	317,760	5.0	142,440	2.0			
1150 Secretarial/Bookkeeper	341,464	451,860	471,401	606,960	14.0	642,720	14.0	35,760	0.0			
1160 Maintenance Personnel	7,283,101	8,227,025	8,912,184	8,872,440	187.0	8,927,388	180.0	54,948	(7.0)			
1190 Custodian	0	839,180	916,202	951,000	29.0	1,053,108	30.0	102,108	1.0			
1200 Overtime	335,721	295,145	304,972	315,000		315,000		0				
1300 Temporary Employee	57,940	403,601	545,868	255,000		255,000		0				
2100 Social Security - FICA	635,294	814,197	888,507	1,008,141		1,025,901		17,760				
2210 Retirement - VRS	960,608	1,391,887	1,513,455	1,762,152		1,795,848		33,696				
2211 Retiree Health Care Credit	20,087	40,359	57,976	0		0		0				
2220 Retirement - PWCS	209,361	257,198	275,360	283,380		232,392		(50,988)				
2300 Health Insurance - HMP	878,006	1,143,120	1,181,958	1,178,700		1,118,964		(59,736)				
2400 Life Insurance - GLI	0	118,636	113,128	103,032		97,752		(5,280)				
2820 Tuition Assistance	0	0	0	10,000		10,000		0				
2830 Admin. Assoc. Fees	150	368	0	4,400		4,400		0				
2840 Conf. Expenses-Admin	0	0	0	20,000		20,000		0				
3100 Professional Services	0	0	0	10,000		10,000		0				
3104 Engineering Services	1,951	1,750	0	29,539		39,539		10,000				
3105 Consultant	0	0	0	10,000		0		(10,000)				
3107 Data Processing	2,430	90,032	1,939	0		0		0				
3201 Telephone	33,278	36,982	44,054	40,000		40,000		0				
3401 Travel Reimbursement	2,322	2,310	6,326	27,000		27,000		0				
3402 Conference Expenses	1,942	6,336	854	34,930		34,930		0				
3500 Miscellaneous Projects	2,641	17,864	522	2,026,399		1,283,071		(743,328)				
3501 Repair/Maint. - Building	182,662	240,369	223,821	180,000		180,000		0				
3502 Repair/Maint. - Equipment	36,428	26,710	22,762	55,000		55,000		0				
3700 In-Service Expenses	0	0	0	5,000		5,000		0				
3901 Laundry/Dry Cleaning	0	6,618	6,313	10,000		10,000		0				
3902 Printing Services	580	1,125	635	5,500		5,500		0				
3911 Rental Equipment	17,966	4,010	1,656	4,000		4,000		0				
3918 Permits and Fees	6,114	39,097	10,362	35,000		45,000		10,000				
4001 Office Supplies	19,124	17,676	19,770	58,000		58,000		0				
4003 Custodial Supplies	0	58,925	72,841	77,000		77,000		0				
4004 Repair/Maint. Supplies	2,699,973	3,413,350	3,057,166	2,766,255		3,566,590		800,335				
4007 Wearing Apparel	8,872	8,370	12,669	15,000		15,000		0				
4008 Reference Materials	0	0	0	2,000		2,000		0				
4012 Emp. Training Supplies	45,049	42,955	36,005	30,000		60,000		30,000				
4310 Tech. Supply Equip.Addl.	21,830	1,772	1,044	5,000		5,000		0				
4410 Software, Additional	0	0	0	16,500		16,500		0				
4510 General Equipment - Add'l.	91,481	73,356	100,994	115,000		115,000		0				
4550 General Equipment - Repl.	2,302	0	686	4,000		4,000		0				
5101 Equipment - Additional	11,887	71,994	48,664	40,000		40,000		0				
5110 Vehicle, Additional	0	67,850	0	85,585		0		(85,585)				
5501 Equipment - Replacement	0	37,174	0	120,000		120,000		0				
Totals	14,628,865	19,196,613	19,836,327	23,356,233	256.0	23,539,123	250.0	182,890	(6.0)			

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CONSTRUCTION & PLANNING SERVICES (This Department was merged into the Facilities Management Services Department in FY 2010)

035		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	111,342	118,122	123,979	115,800	1.0	0	0.0	(115,800)	(1.0)
1106	Supervisor	132,008	209,577	319,220	297,360	3.0	0	0.0	(297,360)	(3.0)
1107	Admin. Coordinator	366,071	382,863	303,132	264,720	3.0	0	0.0	(264,720)	(3.0)
1148	Specialist	26,963	40,596	42,608	47,160	1.0	0	0.0	(47,160)	(1.0)
1150	Secretarial/Bookkeeper	176,222	195,375	206,902	194,280	4.0	0	0.0	(194,280)	(4.0)
1200	Overtime	8,145	26,416	840	15,000		0		(15,000)	
1300	Temporary Employee	0	17,623	8,869	5,000		0		(5,000)	
2100	Social Security - FICA	58,847	70,983	71,583	71,898		0		(71,898)	
2210	Retirement - VRS	87,524	129,303	152,222	136,884		0		(136,884)	
2211	Retiree Health Care Credit	4,143	4,394	10,846	0		0		0	
2220	Retirement - PWCS	22,630	23,723	23,439	20,664		0		(20,664)	
2300	Health Insurance - HMP	68,563	77,292	78,718	85,920		0		(85,920)	
2400	Life Insurance - GLI	0	10,241	9,951	7,536		0		(7,536)	
2830	Admin. Assoc. Fees	495	400	985	400		0		(400)	
2840	Conf. Expenses-Admin	2,852	4,540	2,400	15,000		0		(15,000)	
3100	Professional Services	0	0	5,251	10,000		0		(10,000)	
3104	Engineering Services	23,243	15,988	31,827	19,539		0		(19,539)	
3105	Consultant	0	0	0	10,000		0		(10,000)	
3401	Travel Reimbursement	48	3,337	4,155	10,000		0		(10,000)	
3402	Conference Expenses	0	4,849	5,378	14,930		0		(14,930)	
3902	Printing Services	573	1,998	3,383	0		0		0	
4001	Office Supplies	44,146	38,160	34,248	35,000		0		(35,000)	
4310	Tech. Supply Equip.Addl.	0	6,739	4,002	0		0		0	
4410	Software, Additional	4,000	7,249	15,120	8,500		0		(8,500)	
4510	General Equipment - Add'l.	14,428	0	452	5,000		0		(5,000)	
5101	Equipment - Additional	20,195	0	19,000	0		0		0	
5140	Site Acquisition	247,569	0	0	0		0		0	
5144	Building, Alteration	0	200,000	0	0		0		0	
	Totals	1,420,006	1,589,769	1,575,861	1,390,591	12.0	0	0.0	(1,390,591)	(12.0)

PLANT OPERATIONS (Department transferred to new Facilities Management Services)

044		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	106,592	0	0	0	0.0	0	0.0	0	0.0
1107	Admin. Coordinator	71,984	0	0	0	0.0	0	0.0	0	0.0
1145	Technician	228,276	0	0	0	0.0	0	0.0	0	0.0
1147	Coordinator	55,904	0	0	0	0.0	0	0.0	0	0.0
1148	Specialist	77,288	0	0	0	0.0	0	0.0	0	0.0
1150	Secretarial/Bookkeeper	99,379	0	0	0	0.0	0	0.0	0	0.0
1160	Maintenance Personnel	449,047	0	0	0	0.0	0	0.0	0	0.0
1190	Custodian	650,707	4,127	0	0	0.0	0	0.0	0	0.0
1200	Overtime	25,427	136	0	0		0		0	
1300	Temporary Employee	399,443	335	0	0		0		0	
2100	Social Security - FICA	159,953	25	0	0		0		0	
2210	Retirement - VRS	199,149	524	0	0		0		0	
2211	Retiree Health Care Credit	4,401	15	0	0		0		0	
2220	Retirement - PWCS	44,303	0	0	0		0		0	
2300	Health Insurance - HMP	193,566	1,179	0	0		0		0	
2400	Life Insurance - GLI	0	45	0	0		0		0	
3100	Professional Services	1,725	0	0	0		0		0	
3401	Travel Reimbursement	0	739	5,761	0		0		0	
3402	Conference Expenses	10,646	0	0	0		0		0	
3500	Miscellaneous Projects	60,457	14,249	0	0		0		0	
3501	Repair/Maint. - Building	21,796	0	0	0		0		0	
3502	Repair/Maint. - Equipment	6,800	0	0	0		0		0	
3901	Laundry/Dry Cleaning	4,675	0	0	0		0		0	
3902	Printing Services	719	5,523	0	0		0		0	
4001	Office Supplies	14,982	0	0	0		0		0	
4003	Custodial Supplies	54,017	0	0	0		0		0	
4004	Repair/Maint. Supplies	153,391	22,582	0	0		0		0	
4007	Wearing Apparel	1,624	0	0	0		0		0	
4012	Emp. Training Supplies	(1,993)	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	859	0	0		0		0	
4350	Tech. Supply Equip. Repl.	2,458	0	0	0		0		0	
4410	Software, Additional	24	0	0	0		0		0	
4450	Software Replacement	11,533	0	0	0		0		0	
4510	General Equipment - Add'l.	2,695	1,979	0	0		0		0	
4550	General Equipment - Repl.	0	0	0	0		0		0	
5101	Equipment - Additional	8,975	0	0	0		0		0	
5141	Site Improvement	154,764	0	0	0		0		0	
5143	Building, Additions	26	0	0	0		0		0	
5501	Equipment - Replacement	5,279	0	0	0		0		0	
	Totals	3,280,012	52,318	5,761	0	0.0	0	0.0	0	0.0

Prince William County Public Schools

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**MAINTENANCE PROJECTS
047**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
3141 Engineering Services	570,129	0	0	0		0		0	
3500 Miscellaneous Projects	4,068,355	3,666,060	2,734,786	0		0		0	
5144 Building, Alteration	0	210,934	671,591	0		0		0	
5146 Trailers/Modulars New	10,938	0	0	0		0		0	
Totals	4,649,425	3,876,995	3,406,376	0	0.0	0	0.0	0	0.0

Student Learning and Professional Development

Description

The Office of Student Learning and Professional Development supports schools with curriculum leadership, program administration and professional development to increase student achievement for all learners in PWCS.

Critical Functions and Activities

- Curriculum Leadership
- Program Administration/Leadership
- Professional Development

Budget Changes for Fiscal Year 2010

- Reduction of Student Learning and Professional Development operating budget by decreasing support for: EEE, FIRST, Mentoring, Consultants, Conferences, ABC-Clio, Substitutes, Contract Courses and Supplies
- Reduction of 14.0 FTE Instructional Support Team Members
- Transfer 2.0 FTE Organizational Staff Development Team Members
- Reduction .50 FTE Central Registration Center
- Reduction .30 FTE START Program
- Reduction of SOL Remediation Funds

Major Accomplishments (Past Five Years)

CURRICULUM LEADERSHIP

- Implemented Academic Literacy initiative
- Implemented ESOL Sheltered Courses, Summer & Night School High School Program
- Developed additional courses for Virtual AP High School
- Implemented *Investigations in Number, Data, and Space* in all K-4 classrooms
- Developed and implemented plan to support SAT improvement
- Developed North American Geography curriculum for grade 5
- Implemented outdoor education EAGLES center
- Developed and implemented Divisionwide Wellness Plan
- Supported VGLA
- Implemented CTE instructional rubric
- Implemented Personal Finance objectives for all high school seniors through Government classes
- Implemented process to revise Arts Curriculum

PROFESSIONAL DEVELOPMENT

- Secured \$856,000 in federal grants for improving the teaching of traditional American history over the next three years.
- Developed Teacher in Residence program in partnership with the Marine Corps Heritage Foundation at the National Marine Corps Museum at no cost to PWC taxpayers
- Provided professional development to support social studies course sequence adjustment
- Developed and implemented Teachers' FIRST Induction Program
- Developed and conducted Lead Mentor training
- Conducted Diversity Training
- Provided tuition-free courses for ESOL and Special Education certification, and teachers to attain Highly Qualified status
- Provided professional development for all 4th, 6th, 7th, 8th and Algebra I teachers
- Developed and implemented Assistant Principal Leadership Academies Years 1-3
- Held the second annual EEE Leadership Conference

- Initiated the first Mentor Institute
- Provided ESOL training for Kindergarten teachers
- Provided training in guided reading for Kindergarten teachers and teacher assistants
- Continued to offer literacy support to teachers and schools through the SPOT classes and EPIC training
- Provided support for VRA test
- Provided online professional development courses

PROGRAM SUPPORT TO SCHOOLS

- Observed all new teachers and offered support
- Supported Parents as Educational Partners
- Paid for certification tests for CTE, AP, IB, and Cambridge exams
- Increased CTE offerings
- Opened two Central Registration/World Languages Centers
- Established Parent Partnership for Driver Education Program
- Supported Instructional Technology Resource Teachers
- Initiated consideration phase for IBPYP
- Provided technical assistance in preparation for the Advanced Placement audit
- Provided student and staff Wellness resources to all schools
- Provided Teaching and Learning in the 21st Century course for all beginning teachers
- Provided Leading the Learning to all administrators
- Provide resources and professional development for interactive whiteboards

Significant Challenges (Next Five Years)

- Support schools in making AYP as student enrollment and targets increase despite staff reductions
- Develop Five Year Plan and support Divisionwide professional development with budget reductions
- Increase 21st Century Skills
- Establish consistency in high school course offerings
- Expand CTE programs
- Establish consistency in middle school programs
- Close the achievement gap that exists between multiple groups of students in our division
- Maintain quality, sustainable professional development
- Support teachers with Math Investigations
- Provide continued professional development to social studies course sequence adjustments
- Continue to increase SAT achievement despite the discontinued funding for: Divisionwide subscription to *SAT Online Course* grades 9-12; PSAT for all 10th and 11th graders; College Board's Summary of Answers and Skills to support PSAT results

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT
160

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,342	118,122	91,320	115,800	1.0	119,280	1.0	3,480	0.0
1106 Supervisor	1,059,926	1,305,705	1,391,797	1,343,088	12.85	1,400,136	12.85	57,048	0.0
1107 Admin. Coordinator	455,073	486,337	429,445	584,136	7.2	732,264	8.2	148,128	1.0
1115 Teacher, Admin. Assign.	2,025,397	2,217,318	2,239,799	1,440,360	23.0	390,120	6.0	(1,050,240)	(17.0)
1120 Teacher, Classroom	191,745	42,428	51,133	56,760	1.0	58,800	1.0	2,040	0.0
1122 Counselor	0	69,035	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	664,804	840,055	769,803	809,460	18.5	834,360	18.5	24,900	0.0
1200 Overtime	29,254	22,455	8,156	17,700		13,200		(4,500)	
1300 Temporary Employee	68,973	43,365	65,295	30,650		17,650		(13,000)	
1500 Substitute Teacher	76,655	45,928	38,919	90,700		88,700		(2,000)	
1600 Supplemental Pay	849,018	779,234	810,358	649,618		503,693		(145,925)	
2100 Social Security - FICA	406,920	440,563	433,208	392,947		318,058		(74,889)	
2210 Retirement - VRS	510,341	699,029	743,995	647,760		524,880		(122,880)	
2211 Retiree Health Care Credit	24,161	24,122	56,408	0		0		0	
2220 Retirement - PWCS	133,233	141,959	139,994	97,920		64,044		(33,876)	
2300 Health Insurance - HMP	228,480	269,311	248,976	406,572		307,884		(98,688)	
2400 Life Insurance - GLI	0	55,583	48,435	35,676		26,892		(8,784)	
2820 Tuition Assistance	118,443	34,169	38,155	52,700		52,700		0	
2830 Admin. Assoc. Fees	6,974	6,734	10,003	6,000		5,500		(500)	
2840 Conf. Expenses-Admin	0	0	0	2,000		0		(2,000)	
3100 Professional Services	1,165	6,219	51,815	12,200		12,200		0	
3105 Consultant	211,390	235,478	192,842	155,100		78,260		(76,840)	
3401 Travel Reimbursement	41,202	52,472	62,439	45,350		41,350		(4,000)	
3402 Conference Expenses	140,315	213,559	145,870	100,756		49,834		(50,922)	
3450 Field Trips	6,455	3,833	3,449	5,900		4,900		(1,000)	
3502 Repair/Maint. - Equipment	125,089	74,457	57,065	91,167		80,448		(10,719)	
3504 Maint. Service Contract	7,825	11,930	18,136	51,100		38,600		(12,500)	
3700 In-Service Expenses	140,678	163,042	190,210	132,085		70,437		(61,648)	
3710 Contract Courses	0	0	10,702	26,500		10,500		(16,000)	
3750 Curriculum Development	0	4,155	14	17,996		42,198		24,202	
3902 Printing Services	176,085	190,945	160,753	175,407		173,347		(2,060)	
3906 Advertising	1,637	0	1,500	4,000		0		(4,000)	
3911 Rental Equipment	0	0	2,940	2,500		2,500		0	
3999 Other Contract Expenses	314,017	137,070	30,105	33,541		18,598		(14,943)	
4001 Office Supplies	89,978	121,446	94,073	93,700		83,200		(10,500)	
4003 Custodial Supplies	0	204	0	0		0		0	
4007 Wearing Apparel	528	78	0	0		0		0	
4008 Reference Materials	50,309	75,689	55,532	53,400		44,354		(9,046)	
4010 Instructional Supplies	263,645	326,497	301,071	154,454		144,350		(10,104)	
4012 Emp. Training Supplies	37,883	100,526	157,063	78,652		53,304		(25,348)	
4013 Testing Materials	100,611	42,139	3,237	10,111		10,111		0	
4016 Library Books	0	74,399	4,674	2,000		2,000		0	
4017 Library Periodicals	3,769	3,869	554	11,500		6,500		(5,000)	
4310 Tech. Supply Equip.Addl.	38,843	66,474	56,859	15,000		12,000		(3,000)	
4350 Tech. Supply Equip. Repl.	2,443	0	0	8,000		0		(8,000)	
4410 Software, Additional	152,078	132,702	199,680	36,959		30,359		(6,600)	
4450 Software Replacement	0	31,422	32,461	0		0		0	
4510 General Equipment - Add'l.	21,351	45,366	55,051	29,000		0		(29,000)	
5101 Equipment - Additional	5,995	18,100	0	0		0		0	
5501 Equipment - Replacement	12,105	12,105	0	0		0		0	
Totals	8,906,133	9,785,628	9,509,878	8,126,225	63.55	6,467,511	47.55	(1,658,714)	(16.0)

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CENTRAL REGISTRATION & WORLD LANGUAGE CTR. Ann Ludwig

165		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	0	0	97,054	83,280	1.0	89,520	1.0	6,240	0.0
1115	Teacher, Admin. Assign.	0	0	137,157	129,840	2.0	134,640	2.0	4,800	0.0
1120	Teacher, Classroom	0	0	27,886	28,380	0.5	0	0.0	(28,380)	(0.5)
1122	Counselor	0	0	72,529	64,920	1.0	67,320	1.0	2,400	0.0
1150	Secretarial/Bookkeeper	0	0	138,144	200,280	5.0	208,440	5.0	8,160	0.0
1190	Custodian	0	0	47,375	33,960	1.0	35,400	1.0	1,440	0.0
1200	Overtime	0	0	5,396	5,500		3,500		(2,000)	
1300	Temporary Employee	0	0	8,476	8,000		10,000		2,000	
1500	Substitute Teacher	0	0	0	1,200		1,000		(200)	
1600	Supplemental Pay	0	0	5,550	7,000		8,000		1,000	
2100	Social Security - FICA	0	0	39,910	42,941		42,692		(249)	
2210	Retirement - VRS	0	0	72,640	80,136		79,092		(1,044)	
2220	Retirement - PWCS	0	0	8,922	12,192		9,684		(2,508)	
2300	Health Insurance - HMP	0	0	38,336	50,568		46,632		(3,936)	
2400	Life Insurance - GLI	0	0	4,798	4,416		4,080		(336)	
2830	Admin. Assoc. Fees	0	0	0	247		0		(247)	
3401	Travel Reimbursement	0	0	1,949	1,241		4,000		2,759	
3700	In-Service Expenses	0	0	455	0		1,002		1,002	
3902	Printing Services	0	0	354	450		1,000		550	
3999	Other Contract Expenses	0	0	1,305	500		500		0	
4001	Office Supplies	0	0	5,033	7,000		5,000		(2,000)	
4003	Custodial Supplies	0	0	1,248	4,199		1,000		(3,199)	
4010	Instructional Supplies	0	0	1,138	2,568		2,500		(68)	
4013	Testing Materials	0	0	0	2,000		8,000		6,000	
4310	Tech. Supply Equip.Addl.	0	0	0	0		1,000		1,000	
4510	General Equipment - Add'l.	0	0	10,781	3,055		3,000		(55)	
4550	General Equipment - Repl.	0	0	299	3,325		3,000		(325)	
	Totals	0	0	732,044	777,198	10.5	770,002	10.0	(7,196)	(0.5)

GIFTED EDUCATION (K-3 PROGRAM)

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	681,892	784,243	861,654	783,288	13.8	823,200	14.0	39,912	0.2
1300 Temporary Employee	15,533	344	15,171	0		0		0	
1500 Substitute Teacher	1,079	219	10,849	0		0		0	
1600 Supplemental Pay	14,478	14,880	10,176	20,000		10,000		(10,000)	
2100 Social Security - FICA	52,466	58,885	66,485	61,470		63,777		2,307	
2210 Retirement - VRS	69,891	101,949	113,917	116,592		122,304		5,712	
2211 Retiree Health Care Credit	3,308	3,518	8,637	0		0		0	
2220 Retirement - PWCS	21,084	23,135	23,430	17,568		14,940		(2,628)	
2300 Health Insurance - HMP	44,624	55,068	45,933	73,200		71,724		(1,476)	
2400 Life Insurance - GLI	0	8,158	7,496	6,444		6,228		(216)	
3105 Consultant	0	1,462	4,800	1,000		0		(1,000)	
3401 Travel Reimbursement	7,975	6,846	7,561	20,000		10,000		(10,000)	
3402 Conference Expenses	4,673	11,372	6,812	10,000		0		(10,000)	
3700 In-Service Expenses	816	1,272	610	1,000		1,000		0	
3902 Printing Services	4,344	4,360	6,589	10,000		8,000		(2,000)	
4001 Office Supplies	3,957	8,816	19,162	0		0		0	
4008 Reference Materials	0	11,056	41,382	0		0		0	
4010 Instructional Supplies	11,939	2,827	10,942	20,000		5,904		(14,096)	
4013 Testing Materials	1,680	3,437	5,303	8,000		8,000		0	
4310 Tech. Supply Equip.Addl.	879	14,336	9,315	0		0		0	
4510 General Equipment - Add'l.	0	4,676	5,524	0		0		0	
8002 General Reserve	0	0	0	501,238		491,923		(9,315)	
Totals	940,618	1,120,858	1,282,779	1,649,800	13.8	1,637,000	14.0	(12,800)	0.2

ELEMENTARY STRINGS PROGRAM

163		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	646,599	723,751	706,871	777,612	13.7	782,040	13.3	4,428	(0.4)
1500	Substitute Teacher	0	0	0	0		0		0	
1600	Supplemental Pay	1,538	0	1,200	0		0		0	
2100	Social Security - FICA	48,657	54,281	53,980	59,460		59,856		396	
2210	Retirement - VRS	70,536	94,211	100,188	115,764		116,184		420	
2211	Retiree Health Care Credit	3,339	3,251	7,596	0		0		0	
2220	Retirement - PWCS	11,181	12,806	14,268	17,472		14,208		(3,264)	
2300	Health Insurance - HMP	28,193	30,093	29,837	72,672		68,148		(4,524)	
2400	Life Insurance - GLI	0	7,542	6,565	6,420		5,928		(492)	
3401	Travel Reimbursement	9,399	7,285	7,649	10,500		12,500		2,000	
3502	Repair/Maint. - Equipment	(59)	(70)	272	15,000		15,000		0	
3902	Printing Services	279	15	0	0		0		0	
4001	Office Supplies	0	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	0	0		0		0	
4510	General Equipment - Add'l.	1,744	0	1,000	8,850		49,540		40,690	
4550	General Equipment - Repl.	619	0	0	0		0		0	
	Totals	822,025	933,165	929,426	1,083,750	13.7	1,123,404	13.3	39,654	(0.4)

Office of Student Services

Description

The Office of Student Services provides programs and services within the areas of: school counseling; school psychology and social work; school health services; student assistance programs; 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 families.

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- Adjustment made to absorb 2.0 FTE school nurse positions from Special Education Title VIB grant
- Addition of .50 FTE school nurse.
- Reduction in Student Assistance Program
- Reduction in materials, supplies, equipment, and professional development costs

Major Accomplishments (Past Five Years)

- Continued enhancement of programs and services that provide specialized support for students with specific needs
- Effective utilization of grant funded programs to address student needs
- Increased collaboration with PWC Health District and emergency responders
- Enhancement of suicide prevention/intervention and crisis management services
- Expanded the use of data and technology to support student learning

Significant Challenges (Next Five Years)

- Maintain and/or improve staffing levels to provide effective research based services to students
- Work with school staff, students, parents, and community agencies to increase the School Division's on time graduation rate
- Support K-12 schools' implementation of Healthy Communities Healthy Youth strategies to create safe and healthy schools and collaborate with community organizations to provide services that support the development of healthy, caring, and responsible youth
- Expand collaboration between staff through the implementation of the Student Support Team
- Provide professional development opportunities that support the School Division's initiatives and Strategic Plan goals

STUDENT SERVICES

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	101,893	108,099	113,569	115,800	1.0	119,280	1.0	3,480	0.0			
1106 Supervisor	396,377	460,078	495,223	465,864	4.7	482,220	4.7	16,356	0.0			
1107 Admin. Coordinator	0	0	0	90,720	1.0	93,000	1.0	2,280	0.0			
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	67,320	1.0	67,320	1.0			
1122 Counselor	217,833	243,685	309,296	253,716	4.47	262,836	4.47	9,120	0.0			
1130 Social Worker	1,185,248	1,202,438	1,245,025	1,136,100	17.5	1,161,060	17.5	24,960	0.0			
1133 Psychologist	1,236,259	1,269,447	1,350,183	1,136,100	17.5	1,178,100	17.5	42,000	0.0			
1134 School Nurse	2,731,676	3,155,518	3,291,369	3,595,200	70.0	3,897,600	72.5	302,400	2.5			
1144 Attendance Personnel	343,129	368,160	379,802	412,800	10.0	421,200	10.0	8,400	0.0			
1150 Secretarial/Bookkeeper	323,209	347,083	364,864	423,000	10.0	439,080	10.0	16,080	0.0			
1200 Overtime	669	655	377	400		0		(400)				
1300 Temporary Employee	68,612	69,077	83,148	65,916		15,000		(50,916)				
1500 Substitute Teacher	494	175	7,279	1,000		500		(500)				
1600 Supplemental Pay	10,000	13,209	13,824	13,000		13,000		0				
2100 Social Security - FICA	485,540	529,850	564,116	589,021		623,672		34,651				
2210 Retirement - VRS	743,243	999,095	1,124,930	1,135,956		1,205,820		69,864				
2211 Retiree Health Care Credit	35,190	34,477	85,287	0		0		0				
2220 Retirement - PWCS	97,531	110,717	124,733	171,492		147,168		(24,324)				
2300 Health Insurance - HMP	430,038	477,344	463,261	713,268		707,388		(5,880)				
2400 Life Insurance - GLI	0	79,674	73,968	62,316		61,836		(480)				
2830 Admin. Assoc. Fees	1,380	980	1,433	2,000		1,169		(831)				
2840 Conf. Expenses-Admin	150	827	931	39,819		0		(39,819)				
3100 Professional Services	0	0	17,880	74,000		79,000		5,000				
3201 Telephone	3,405	2,239	838	6,000		7,000		1,000				
3401 Travel Reimbursement	35,912	34,220	30,820	32,000		34,000		2,000				
3402 Conference Expenses	3,870	74,887	31,648	8,500		6,489		(2,011)				
3450 Field Trips	11,257	12,576	11,977	0		0		0				
3700 In-Service Expenses	33,015	25,639	34,562	25,840		15,000		(10,840)				
3902 Printing Services	44,494	48,974	55,886	57,000		47,000		(10,000)				
3999 Other Contract Expenses	78,464	29,422	44,503	23,000		18,000		(5,000)				
4001 Office Supplies	18,430	21,328	19,420	14,000		9,000		(5,000)				
4002 Medical Supplies	6,427	7,265	7,605	5,000		2,000		(3,000)				
4008 Reference Materials	22,738	37,650	20,273	13,000		11,000		(2,000)				
4010 Instructional Supplies	4,367	9,522	7,654	10,000		0		(10,000)				
4012 Emp. Training Supplies	113,715	111,299	123,005	42,767		19,530		(23,237)				
4013 Testing Materials	7,021	13,670	14,681	18,000		4,000		(14,000)				
4020 Printing Supplies	0	5,429	8,282	0		0		0				
4310 Tech. Supply Equip.Addl.	10,098	624	71	0		0		0				
4410 Software, Additional	0	17	17	0		0		0				
4510 General Equipment - Add'l.	13,038	10,661	11,412	22,845		11,000		(11,845)				
5101 Equipment - Additional	11,255	0	0	0		0		0				
Totals	8,825,978	9,916,010	10,533,151	10,775,440	136.17	11,160,268	139.67	384,828	3.5			

Office of Accountability

Description

The Office of Accountability provides information to internal and external customers for the purposes of creating policy, making decisions, and improving programs and services. This includes the functions of testing, research, data analysis, grants development, program planning, program evaluation, strategic planning, accreditation, Baldrige in Education, Quality Management, and records control and management.

Critical Functions and Activities

- State and local testing program
- Data reporting/analysis
- Research and survey requests
- Grants development/program planning
- Program Evaluation
- Strategic Planning/Department/ School Plans
- Accreditation
- Record Management/Imaging Services/Destruction Division
- Baldrige in Education
- Stakeholder satisfaction surveys

Budget Changes for Fiscal Year 2010

- Expansion of Baldrige in Schools
- Expansion of VGLA/VAAP
- Addition of ELP Test

Major Accomplishments (Past Five Years)

- SACS CASI District Accreditation
- Expansion of Program Evaluation
- Explosive expansion of alternative testing programs for LEP and Special Education students - VAAP and VGLA
- Baldrige in Schools project
- Expansion of online SOL test

- Deployment of Strategic Planning software
- Effective implementation of state testing
- Development of the Integrated Planning System
- Continued increase in grant funding
- Improved management of records

Significant Challenges (Next Five Years)

- Development of internal capacity for total deployment of Baldrige in classroom
- Adequate staff/resources to meet the unfunded requirements of state testing program
- Development of cohesive system wide formative assessment program
- Adequate staff/resources to implement program evaluation plan, i.e., major program initiatives, customer surveys, program surveys, and program manager training
- Management of the Integrated Planning System (Strategic Plan, school plans, department plans, tools, coaching, and professional development)

ACCOUNTABILITY
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,342	118,122	123,979	115,800	1.0	119,280	1.0	3,480	0.0
1106 Supervisor	280,907	257,905	268,723	198,240	2.0	205,200	2.0	6,960	0.0
1107 Admin. Coordinator	524,017	609,855	603,717	328,440	4.0	346,200	4.0	17,760	0.0
1148 Specialist	307,883	317,837	421,997	397,080	7.0	419,040	7.0	21,960	0.0
1150 Secretarial/Bookkeeper	310,728	291,940	321,431	383,040	9.0	354,600	8.0	(28,440)	(1.0)
1200 Overtime	1,994	4,846	4,053	6,050		6,300		250	
1300 Temporary Employee	102,935	52,748	107,439	89,315		64,315		(25,000)	
1500 Substitute Teacher	14,429	18,065	6,884	78,332		106,436		28,104	
1600 Supplemental Pay	63,376	31,550	15,057	202,005		100,500		(101,505)	
2100 Social Security - FICA	127,222	123,829	136,833	137,894		131,681		(6,213)	
2210 Retirement - VRS	170,334	220,242	259,557	211,800		214,512		2,712	
2211 Retiree Health Care Credit	8,062	7,600	19,679	0		0		0	
2220 Retirement - PWCS	34,565	34,702	36,326	31,992		26,148		(5,844)	
2300 Health Insurance - HMP	63,430	69,647	81,065	132,984		125,820		(7,164)	
2400 Life Insurance - GLI	0	17,584	17,003	11,664		10,980		(684)	
2830 Admin. Assoc. Fees	80	0	0	625		625		0	
3100 Professional Services	136,445	27,172	28,035	181,414		149,606		(31,808)	
3104 Engineering Services	223	0	0	0		0		0	
3105 Consultant	133,163	64,502	57,799	38,000		79,000		41,000	
3401 Travel Reimbursement	21,669	14,273	24,649	22,200		8,600		(13,600)	
3402 Conference Expenses	4,758	2,089	14,791	7,500		1,000		(6,500)	
3504 Maint. Service Contract	28,446	75,270	112,040	71,625		38,919		(32,706)	
3902 Printing Services	95,038	118,269	99,759	30,286		17,586		(12,700)	
3903 Postage	7,125	4,173	9,916	7,318		8,700		1,382	
3909 Accreditation Expenses	91,201	36,475	39,350	60,000		60,000		0	
4001 Office Supplies	100,311	98,806	175,715	64,010		44,065		(19,945)	
4008 Reference Materials	1,892	3,161	0	8,750		4,750		(4,000)	
4013 Testing Materials	327,334	465,493	332,000	630,820		630,920		100	
4310 Tech. Supply Equip. Addl.	4,045	60,803	18,263	13,770		7,000		(6,770)	
4350 Tech. Supply Equip. Repl.	0	6,835	6,065	0		0		0	
4410 Software, Additional	16,316	473	23,000	2,750		2,750		0	
4999 Other Materials/Supplies	0	0	0	1,000		1,000		0	
5101 Equipment - Additional	44,671	0	17,171	8,000		0		(8,000)	
5104 Software - Additional	0	1,921	0	0		0		0	
Totals	3,133,941	3,156,184	3,421,296	3,472,704	23.0	3,285,533	22.0	(187,171)	(1.0)

Office of Special Education

Description

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

Critical Functions and Activities

- **Compliance:** professional development; facilitate and monitor special education compliance within the school division; develop and refine procedures and forms; monitor/maintain timelines for private placement students
- **SLI/BI/VI:** professional development; interview and staff positions; facilitate the use of current best practices in instruction
- **LD/ED:** professional development ; provision of research based strategies to address academic and behavioral concerns
- **Autism Spectrum Disorder (ASD);** on-going professional development and participation from Virginia Autism Priority professionals
- Provision of appropriate work and academic experiences in order to prepare students for post high school

Budget Changes for Fiscal Year 2010

- Revise budgets to provide the mandated services, related and support services for additional enrolled students.
- Adjustments for compensation and benefits
- Reduction of position in the OSE ;
 - 8.8 FTEs moved to Title VI-B
 - -4 FTEs Group Home Positions
 - -3 FTEs Preschool Teachers
 - -1.1 FTEs Vision Teachers
- Elimination of summer program for Independent Hill School and provision only of Extended School Year Services
- Vacant LD coordinator position remains unfilled

Major Accomplishments (Past Five Years)

- Initiated Special Education Support Teams to serve all schools in the implementation of the revised IEP process.
- School Psychologists and Diagnosticians provided ongoing professional development to support child study/problem solving teams in every school.
- Dedicated two positions to the area of OSE compliance: supervisor and coordinator
- Established compliance database that can be monitored by senior staff
- Added second SLI coordinator position to assist with recruiting, interviewing, staffing, program management, and assistance with speech/language pathologist (SLP) observations and evaluations
- Fully staffed SLP positions in 2008-09 school year
- Implemented data driven IEP and trained every school in concept
- Developed and produced IEP modules/DVD for distribution to school providing on-going professional development

Significant Challenges (Next Five Years)

- OSE understaffed for the functions that must be conducted to assist schools
- Success in eliminating disproportionality.
- Maintain full staffing ratios in speech, hearing impairment, and vision impairment
- Attracting and retaining staff in highly competitive northern Virginia as surrounding divisions raise salaries and provided attractive benefits
- Provision and/or development of data collections systems
- Providing mandatory services to students as the school system continues to grow and budgets continue to shrink.
- Providing teacher training and support in light of budget shortfalls

SPECIAL EDUCATION ADMINISTRATION

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	122,313	129,762	107,406	115,680	1.0	119,760	1.0	4,080	0.0			
1106 Supervisor	132,254	126,739	159,763	238,776	2.3	217,920	2.0	(20,856)	(0.3)			
1107 Admin. Coordinator	297,407	391,245	346,540	324,000	4.0	332,160	4.0	8,160	0.0			
1130 Social Worker	163,324	113,951	136,164	97,380	1.5	67,320	1.0	(30,060)	(0.5)			
1148 Specialist	32,935	44,231	46,425	47,160	1.0	48,960	1.0	1,800	0.0			
1150 Secretarial/Bookkeeper	389,686	409,853	408,607	392,640	9.0	407,400	9.0	14,760	0.0			
1300 Temporary Employee	720	0	3,031	0		0		0				
1500 Substitute Teacher	1,710	0	0	0		0		0				
2100 Social Security - FICA	89,009	88,186	92,750	92,928		91,248		(1,680)				
2210 Retirement - VRS	126,294	154,856	188,254	181,020		177,240		(3,780)				
2211 Retiree Health Care Credit	5,977	5,344	13,943	0		0		0				
2220 Retirement - PWCS	44,531	43,171	39,631	27,372		21,600		(5,772)				
2300 Health Insurance - HMP	77,052	88,396	79,861	113,640		103,944		(9,696)				
2400 Life Insurance - GLI	0	12,304	12,261	9,924		9,096		(828)				
2830 Admin. Assoc. Fees	(982)	405	200	2,470		2,400		(70)				
2840 Conf. Expenses-Admin	9,170	0	182	0		0		0				
3100 Professional Services	1,544	0	2,594	0		0		0				
3103 Legal Services	112,571	32,454	171,353	36,000		35,000		(1,000)				
3401 Travel Reimbursement	54,630	31,610	7,427	8,000		8,435		435				
3402 Conference Expenses	9,331	4,182	0	0		0		0				
3700 In-Service Expenses	7,301	14,994	0	1,000		0		(1,000)				
3902 Printing Services	5,136	(2,497)	5,128	5,000		5,000		0				
3914 Tuition - Private Schools	0	29,810	51,338	0		0		0				
4001 Office Supplies	17,636	8,253	8,866	5,000		5,000		0				
4008 Reference Materials	109	0	0	0		0		0				
4010 Instructional Supplies	(18,493)	29,934	3,521	14,614		13,208		(1,406)				
4013 Testing Materials	136	343	8,846	2,000		1,116		(884)				
4310 Tech. Supply Equip.Addl.	104,875	100,017	10,845	0		0		0				
4350 Tech. Supply Equip. Repl.	0	999	0	0		0		0				
4410 Software, Additional	0	33	0	100		437		337				
4510 General Equipment - Add'l.	2,931	1,789	0	0		0		0				
5101 Equipment - Additional	14,727	0	0	0		0		0				
Totals	1,803,834	1,861,019	1,934,171	1,714,704	18.8	1,667,244	18.0	(47,460)	(0.8)			

REGIONAL SCHOOL PROGRAM

		FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions		
1107	Admin. Coordinator	301,637	323,983	346,384	0	0.0	0	0.0	0	0.0	0	0.0	
1120	Teacher, Classroom	707,635	714,463	674,852	760,584	13.4	582,120	9.9	(178,464)	(3.5)			
1122	Counselor	48,990	52,074	54,823	0	0.0	0	0.0	0	0.0	0	0.0	
1138	Support Professional	270,326	216,742	280,578	312,180	5.5	117,600	2.0	(194,580)	(3.5)			
1140	Teacher Assistant	33,568	47,024	91,927	0	0.0	0	0.0	0	0.0	0	0.0	
1141	Student Attendant	372,429	550,458	471,159	623,111	0.0	664,931	0.0	41,820	0.0			
1148	Specialist	119,823	187,676	177,247	160,320	4.0	128,280	3.0	(32,040)	(1.0)			
1200	Overtime	99	0	0	0	0	0	0	0	0	0	0	
1300	Temporary Employee	0	33,716	6,264	0	0	0	0	0	0	0	0	
1500	Substitute Teacher	0	0	2,499	0	0	0	0	0	0	0	0	
2100	Social Security - FICA	137,580	163,825	155,942	142,023		114,215		(27,808)				
2210	Retirement - VRS	165,480	208,314	232,935	183,528		123,012		(60,516)				
2211	Retiree Health Care Credit	7,832	7,400	17,660	0		0		0				
2220	Retirement - PWCS	15,737	13,109	20,187	27,672		15,048		(12,624)				
2300	Health Insurance - HMP	101,869	113,469	109,298	115,224		72,132		(43,092)				
2400	Life Insurance - GLI	0	17,295	15,305	10,140		6,276		(3,864)				
3100	Professional Services	30,473	85,592	57,543	44,083		175,000		130,917				
3105	Consultant	0	23,190	7,710	0		0		0				
3401	Travel Reimbursement	52,937	23,445	28,697	25,000		25,000		0				
3402	Conference Expenses	18,641	3,866	622	0		0		0				
3502	Repair/Maint. - Equipment	24,934	842	2,268	0		0		0				
3504	Maint. Service Contract	0	29,771	39,081	20,000		23,000		3,000				
3700	In-Service Expenses	7,961	8,786	4,039	5,000		5,000		0				
3902	Printing Services	92	0	85	0		0		0				
3920	Tuition - Regional School	(80,664)	(1,723,984)	(1,446,151)	368,135		74,226		(293,909)				
4001	Office Supplies	2,929	1,271	1,650	3,000		3,000		0				
4008	Reference Materials	80	0	0	0		0		0				
4010	Instructional Supplies	51,129	30,369	2,112	0		0		0				
4012	Emp. Training Supplies	297	0	0	0		0		0				
4013	Testing Materials	1,387	0	0	0		0		0				
4310	Tech. Supply Equip.Addl.	76,642	0	499	0		0		0				
4410	Software, Additional	99,645	0	325	0		0		0				
4450	Software Replacement	196	0	0	0		0		0				
4510	General Equipment - Add'l.	99	23,187	0	0		75,000		75,000				
6900	Reimbursement Account	0	0	0	(1,154,330)		(608,000)		546,330				
	Totals	2,569,785	1,155,886	1,358,040	1,645,670	22.9	1,595,840	14.9	(49,830)	(8.0)			

Office of Special Education

142 Speech Program

Description

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

Critical Functions and Activities

- **Compliance:** professional development; facilitate and monitor special education compliance within the school division; develop and refine procedures and forms; monitor/maintain timelines for private placement students
- The Speech program has been centralized to enhance staffing efficiency and reduce the cost of contracted services.

Budget Changes for Fiscal Year 2010

- Allocation of budget for Speech Program to the OSE
- Assignment of 56.7 Speech Pathologists and 1 Speech Resource Pathologist (223 contract) to the OSE

Major Accomplishments (Past Five Years)

- Added second SLI coordinator position to assist with recruiting, interviewing, staffing, program management, and assistance with speech/language pathologist (SLP) observations and evaluations
- Fully staffed SLP positions in 2008-09 school year

Significant Challenges (Next Five Years)

- Remaining competitive in Northern Virginia at a time when PWCS staff will fall further behind surrounding school divisions in terms of salaries especially in a national shortage area such as speech pathology.

SPEECH PROGRAM (Speech Program centralized beginning in FY 2010) (Department 142 Group Home Program closed in FY 2009)
 142

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	0	0.0	166,080	2.0	166,080	2.0
1120 Teacher, Classroom	142,277	153,620	161,333	129,840	2.0	3,779,472	63.9	3,649,632	61.9
1140 Teacher Assistant	47,852	50,716	53,230	43,680	2.0	0	0.0	(43,680)	(2.0)
1500 Substitute Teacher	2,297	1,651	1,487	1,000		10,000		9,000	
1502 Substitute, Other	1,882	1,532	614	0		0		0	
2100 Social Security - FICA	13,549	14,423	15,152	13,325		302,709		289,384	
2210 Retirement - VRS	21,909	28,835	32,666	25,848		586,164		560,316	
2211 Retiree Health Care Credit	1,037	995	2,476	0		0		0	
2220 Retirement - PWCS	3,933	4,158	7,071	3,912		71,616		67,704	
2300 Health Insurance - HMP	24,051	28,020	27,880	16,224		343,788		327,564	
2400 Life Insurance - GLI	0	2,301	2,139	1,416		29,844		28,428	
3100 Professional Services	0	0	0	0		181,868		181,868	
3401 Travel Reimbursement	1,653	2,464	143	1,500		30,000		28,500	
3402 Conference Expenses	489	0	0	250		0		(250)	
3450 Field Trips	294	196	88	0		0		0	
4001 Office Supplies	1,640	0	122	1,500		5,009		3,509	
4010 Instructional Supplies	4,410	13,150	7,050	9,512		50,000		40,488	
4011 Textbooks	641	0	0	500		0		(500)	
4013 Testing Materials	0	697	0	500		0		(500)	
4310 Tech. Supply Equip.Addl.	703	990	3,168	0		0		0	
4410 Software, Additional	4,780	1,283	0	100		0		(100)	
4510 General Equipment - Add'l.	3,243	0	0	3,463		50,000		46,537	
Totals	276,641	305,030	314,618	252,570	4.0	5,606,550	65.9	5,353,980	61.9

HEARING IMPAIRED PROGRAM
143

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	20,904	0.2	21,792	0.2	888	0.0
1120 Teacher, Classroom	297,784	317,407	336,081	261,096	4.6	270,480	4.6	9,384	0.0
1138 Support Professional	199,797	209,168	220,389	227,040	4.0	294,000	5.0	66,960	1.0
1148 Specialist	151,077	88,070	54,390	39,840	1.0	41,400	1.0	1,560	0.0
1500 Substitute Teacher	10,238	5,137	4,949	1,000		0		(1,000)	
2100 Social Security - FICA	49,582	46,253	45,822	42,077		48,036		5,959	
2210 Retirement - VRS	70,417	83,604	89,588	81,696		93,252		11,556	
2211 Retiree Health Care Credit	3,333	2,885	6,792	0		0		0	
2220 Retirement - PWCS	10,475	11,785	12,698	12,312		11,400		(912)	
2300 Health Insurance - HMP	26,307	27,880	27,572	51,288		54,684		3,396	
2400 Life Insurance - GLI	0	6,688	5,869	4,512		4,740		228	
3100 Professional Services	29,807	55,090	42,489	27,115		75,491		48,376	
3102 Health Services	0	3,840	2,406	0		0		0	
3401 Travel Reimbursement	9,228	10,325	3,313	4,200		5,000		800	
3504 Maint. Service Contract	1,238	0	0	268		402		134	
3700 In-Service Expenses	0	58	0	1,000		0		(1,000)	
3902 Printing Services	0	22	0	100		0		(100)	
4001 Office Supplies	0	6,440	0	1,000		1,000		0	
4010 Instructional Supplies	456	(26,482)	(17,147)	3,000		4,775		1,775	
4013 Testing Materials	240	0	0	500		0		(500)	
4310 Tech. Supply Equip.Addl.	0	0	4,128	1,000		0		(1,000)	
4510 General Equipment - Add'l.	1,486	0	0	1,000		0		(1,000)	
Totals	861,464	848,169	844,340	780,948	9.8	926,452	10.8	145,504	1.0

VISUALLY IMPAIRED PROGRAM

		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	63,967	31,711	0	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	375,940	490,628	350,758	374,616	6.6	294,000	5.0	(80,616)	(1.6)
1300	Temporary Employee	6,010	0	0	500		500		0	
2100	Social Security - FICA	33,577	37,002	32,313	28,706		22,550		(6,156)	
2210	Retirement - VRS	44,919	61,963	57,250	55,764		43,680		(12,084)	
2211	Retiree Health Care Credit	2,126	2,138	4,341	0		0		0	
2220	Retirement - PWCS	8,339	8,545	8,935	8,400		5,328		(3,072)	
2300	Health Insurance - HMP	12,140	13,186	14,183	35,004		25,608		(9,396)	
2400	Life Insurance - GLI	0	4,984	3,749	3,072		2,232		(840)	
3401	Travel Reimbursement	5,735	12,344	7,146	15,000		15,000		0	
3402	Conference Expenses	335	6,476	0	5,000		5,000		0	
3450	Field Trips	327	0	304	500		500		0	
4010	Instructional Supplies	12,773	(15,242)	9,225	45,325		11,272		(34,053)	
4310	Tech. Supply Equip.Addl.	3,784	83	5,949	7,500		1,000		(6,500)	
4410	Software, Additional	352	4,581	17	500		500		0	
	Totals	570,323	658,398	494,168	579,887	6.6	427,170	5.0	(152,717)	(1.6)

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

145		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120	Teacher, Classroom	1,227,018	1,318,947	1,415,391	1,396,296	24.6	1,493,520	25.4	97,224	0.8
1141	Student Attendant	0	0	154,976	0	0.0	0	0.0	0	0.0
1148	Specialist	198,765	184,917	194,451	247,680	6.0	210,600	5.0	(37,080)	(1.0)
1300	Temporary Employee	0	20,731	8,425	0		0		0	0.0
2100	Social Security - FICA	108,933	116,483	136,870	131,988		136,800		4,812	
2210	Retirement - VRS	145,441	193,221	225,794	256,764		265,488		8,724	
2211	Retiree Health Care Credit	6,884	6,668	17,119	0		0		0	
2220	Retirement - PWCS	31,376	35,477	34,892	38,676		32,436		(6,240)	
2300	Health Insurance - HMP	99,138	102,661	103,256	161,232		155,712		(5,520)	
2400	Life Insurance - GLI	0	15,559	14,789	14,160		13,548		(612)	
3100	Professional Services	0	0	23,902	0		0		0	
3102	Health Services	0	61,614	140,502	75,000		0		(75,000)	
3103	Legal Services	0	653	0	0		0		0	
3401	Travel Reimbursement	737	19,756	14,929	30,000		40,000		10,000	
3402	Conference Expenses	169	9,828	2,796	25,750		5,000		(20,750)	
3700	In-Service Expenses	0	1,141	1,317	12,000		5,000		(7,000)	
3902	Printing Services	0	0	25	12,000		10,000		(2,000)	
3999	Other Contract Expenses	0	0	8,800	0		0		0	
4001	Office Supplies	124	72,067	180	25,000		20,793		(4,207)	
4008	Reference Materials	0	0	0	16,000		10,000		(6,000)	
4010	Instructional Supplies	19,833	215,314	152,712	152,909		160,623		7,714	
4013	Testing Materials	1,478	30,014	4,480	18,572		15,000		(3,572)	
4310	Tech. Supply Equip. Addl.	5,147	33,892	18,730	94,853		75,000		(19,853)	
4350	Tech. Supply Equip. Repl.	0	0	4,128	0		0		0	
4410	Software, Additional	0	0	0	10,000		10,000		0	
4510	General Equipment - Add'l.	308	0	0	47,000		25,000		(22,000)	
	Totals	1,929,131	2,527,826	2,771,753	2,846,880	31.6	2,767,560	31.4	(79,320)	(0.2)

ADAPTIVE PHYSICAL EDUCATION PROGRAM

146		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	236,812	294,336	342,412	329,208	5.8	323,400	5.5	(5,808)	(0.3)
2100	Social Security - FICA	17,216	21,692	25,489	25,200		24,756		(444)	
2210	Retirement - VRS	26,253	40,456	50,450	48,996		48,048		(948)	
2211	Retiree Health Care Credit	1,243	1,396	3,825	0		0		0	
2220	Retirement - PWCS	1,076	4,189	5,635	7,380		5,868		(1,512)	
2300	Health Insurance - HMP	7,893	12,164	15,766	30,768		28,176		(2,592)	
2400	Life Insurance - GLI	0	3,244	3,409	2,724		2,448		(276)	
3100	Professional Services	0	0	9,759	0		0		0	
3401	Travel Reimbursement	999	9,073	26,268	4,000		10,115		6,115	
3402	Conference Expenses	0	4,844	0	1,000		0		(1,000)	
3902	Printing Services	0	0	0	100		0		(100)	
4001	Office Supplies	0	0	180	1,000		500		(500)	
4008	Reference Materials	0	0	0	1,000		0		(1,000)	
4010	Instructional Supplies	1,080	5,325	5,888	3,334		359		(2,975)	
4410	Software, Additional	0	17	0	0		0		0	
	Totals	292,572	396,735	489,081	454,710	5.8	443,670	5.5	(11,040)	(0.3)

PRESCHOOL PROGRAMS

		147									
		FY 2006	FY 2007	FY 2008	FY 2009 Approved	FY 2010 Approved	Increase/(Decrease)				
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1120	Teacher, Classroom	522,224	624,631	673,633	609,816	10.6	529,200	9.0	(80,616)	(1.6)	
1140	Teacher Assistant	14,392	13,874	13,057	21,840	1.0	22,632	1.0	792	0.0	
1150	Secretarial/Bookkeeper	0	15,908	22,927	23,400	1.0	24,240	1.0	840	0.0	
1300	Temporary Employee	69,451	26,600	25,123	35,000		10,000		(25,000)		
2100	Social Security - FICA	44,610	49,085	53,836	52,777		44,841		(7,936)		
2210	Retirement - VRS	51,571	83,369	104,578	97,500		85,584		(11,916)		
2211	Retiree Health Care Credit	2,441	2,877	7,929	0		0		0		
2220	Retirement - PWCS	16,320	18,725	18,717	14,688		10,464		(4,224)		
2300	Health Insurance - HMP	21,754	40,843	40,181	61,212		50,196		(11,016)		
2400	Life Insurance - GLI	0	6,688	6,885	5,376		4,344		(1,032)		
3401	Travel Reimbursement	20,976	22,179	23,271	20,000		10,000		(10,000)		
3402	Conference Expenses	3,819	1,165	2,751	1,000		0		(1,000)		
3999	Other Contract Expenses	81,833	82,616	67,875	100,000		120,000		20,000		
4001	Office Supplies	3,347	9,095	868	2,000		1,000		(1,000)		
4010	Instructional Supplies	54,720	51,359	46,478	54,199		1,985		(52,214)		
4310	Tech. Supply Equip.Addl.	16,266	52	3,762	8,000		10,000		2,000		
4410	Software, Additional	1,596	0	0	1,000		5,000		4,000		
4510	General Equipment - Add'l.	26,031	0	10,142	1,000		5,000		4,000		
	Totals	951,351	1,049,064	1,122,011	1,108,808	12.6	934,486	11.0	(174,322)	(1.6)	

MOLINARY JUVENILE SHELTER

		FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual		Actual		Actual		Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	0		0		0		20,904	0.2	21,792	0.2	888	0.0
1120	Teacher, Classroom	53,141		56,615		59,602		62,280	1.0	64,560	1.0	2,280	0.0
1140	Teacher Assistant	15,023		12,335		14,931		21,840	1.0	22,620	1.0	780	0.0
1500	Substitute Teacher	2,392		1,639		2,569		3,000		3,000		0	
2100	Social Security - FICA	5,218		5,214		5,763		8,258		8,570		312	
2210	Retirement - VRS	7,841		9,793		11,325		15,636		16,188		552	
2211	Retiree Health Care Credit	371		338		859		0		0		0	
2220	Retirement - PWCS	1,322		1,408		1,918		2,364		1,968		(396)	
2300	Health Insurance - HMP	7,893		8,300		7,250		9,816		9,492		(324)	
2400	Life Insurance - GLI	0		824		750		864		828		(36)	
3100	Professional Services	0		0		10,269		3,000		0		(3,000)	
3401	Travel Reimbursement	3,185		348		7,236		4,000		1,820		(2,180)	
4010	Instructional Supplies	16,965		106,846		54,972		8,671		4,926		(3,745)	
4310	Tech. Supply Equip. Addl.	5,360		0		0		2,000		0		(2,000)	
4350	Tech. Supply Equip. Repl.	0		0		0		1,000		0		(1,000)	
4410	Software, Additional	31,229		6,700		5,160		1,000		90		(910)	
4510	General Equipment - Add'l.	4,050		6,643		0		1,008		0		(1,008)	
5101	Equipment - Additional	9,945		0		0		0		0		0	
	Totals	163,934		217,003		182,603		165,641	2.2	155,854	2.2	(9,787)	0.0

**DETENTION HOME PROGRAM
149**

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	8,298	500	0	20,904	0.2	21,792	0.2	888	0.0
1107 Admin. Coordinator	0	0	23,173	0	0.0	0	0.0	0	0.0
1111 Principal	85,672	90,889	95,488	103,320	1.0	106,440	1.0	3,120	0.0
1120 Teacher, Classroom	502,344	500,583	609,675	557,640	9.0	586,560	9.0	28,920	0.0
1200 Overtime	0	0	11,781	0		0		0	
1300 Temporary Employee	4,236	10,402	2,788	0		0		0	
1500 Substitute Teacher	12,644	6,344	11,412	5,000		7,500		2,500	
2100 Social Security - FICA	46,434	46,245	56,150	52,917		55,282		2,365	
2210 Retirement - VRS	65,801	85,000	110,797	101,544		106,152		4,608	
2211 Retiree Health Care Credit	3,114	2,933	8,400	0		0		0	
2220 Retirement - PWCS	8,354	9,070	12,952	15,360		12,912		(2,448)	
2300 Health Insurance - HMP	24,496	29,718	39,866	63,732		62,304		(1,428)	
2400 Life Insurance - GLI	0	6,678	7,217	5,628		5,448		(180)	
3100 Professional Services	0	0	0	0		4,574		4,574	
3401 Travel Reimbursement	2,758	2,949	2,779	6,000		7,050		1,050	
3700 In-Service Expenses	0	0	0	1,000		0		(1,000)	
3999 Other Contract Expenses	45,048	7,899	7,762	130,579		47,734		(82,845)	
4001 Office Supplies	620	45	275	5,000		1,000		(4,000)	
4010 Instructional Supplies	33,774	38,015	12,297	31,900		71,126		39,226	
4011 Textbooks	0	0	814	5,000		7,022		2,022	
4310 Tech. Supply Equip.Addl.	2,625	11,749	9,055	10,035		17,163		7,128	
4350 Tech. Supply Equip. Repl.	0	5,000	0	5,000		0		(5,000)	
4410 Software, Additional	0	9,130	198	500		1,000		500	
4510 General Equipment - Add'l.	0	1,689	0	1,000		1,000		0	
5101 Equipment - Additional	48,486	0	0	0		0		0	
Totals	894,702	864,837	1,022,882	1,122,059	10.2	1,122,059	10.2	0	0.0

Prince William County Public Schools
**Office of Student Management and
Alternative Programs (OSMAP)**

Description

The Office of Student Management and Alternative Programs (OSMAP) manages student discipline and alternative programs. Student discipline includes conducting long-term suspension hearings, pre-expulsion hearings, admission hearings, readmission hearings, alternative placement appeal hearings, and criminal reassignment/disposition hearings. Alternative programs include the following: Night School; Sixteen-/Seventeen-Year-Old GED Program; Independent Study; Home-based Instruction; and Summer School (Grades K-12).

Critical Functions and Activities

- Manage student discipline
- Provide alternative programs

Budget Changes for Fiscal Year 2010

- Reduction of \$7,662 in accordance with the fixed allocation budget calculation sheet.
- Reduction of one transition coordinator. Monies budgeted for temporary employees to meet the need of additional hearing officers and clerical staff, as necessary.

Major Accomplishments (Past Five Years)

- Held approximately 2,674 admission, readmission, long-term suspension, pre-expulsion, alternative placement appeal, and criminal reassignment/disposition hearings;
- Initiated and modeled the statewide reporting of juvenile criminal dispositions;
- Held graduation ceremony for over 220 adult education and high school students in the summer 2008;
- Have achieved as high as a 100% pass rate in the Sixteen-/Seventeen-Year-Old GED Program;

- Have achieved over a ^{FY 2010 Approved Budget} 90% pass rate on the Eleventh Grade Research Paper in the night and summer school programs;
- Held approximately 141 expulsion appeal hearings before the School Board Disciplinary Committee during the 2005-06 through 2007-08 school years; and
- Investigated 233 Juvenile and Domestic Relations Court petitions during the 2008-09 school year and activated 48 of said petitions.

Significant Challenges (Next Five Years)

- Continue to meet the needs of the increased growth in the School Division with a potential decrease in personnel and/or funding;
- Increased OSMAP staff (classified and certified) to meet the needs of the School Division;
- Continue to monitor and revise OSMAP procedures with input from School Board, Superintendent's staff, OSMAP staff, local school staff, and community; and
- Continue to increase collaboration between OSMAP staff and other school/community organizations to meet the needs of students and their families.

Prince William County Public Schools
FY 2010 Approved Budget

STUDENT MGMT & ALT PROGRAMS

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	99,373	105,424	110,651	98,436	0.85	101,388	0.85	2,952	0.0
1106 Supervisor	90,668	96,190	101,058	99,120	1.0	102,600	1.0	3,480	0.0
1107 Admin. Coordinator	535,697	578,803	617,222	616,440	7.0	584,160	6.0	(32,280)	(1.0)
1150 Secretarial/Bookkeeper	210,731	231,005	242,523	222,720	5.0	230,640	5.0	7,920	0.0
1200 Overtime	20	0	0	0		0		0	
1300 Temporary Employee	5,382	2,088	0	0		71,000		71,000	
2100 Social Security - FICA	69,442	74,217	78,239	79,296		83,369		4,073	
2210 Retirement - VRS	97,479	128,652	147,003	154,356		151,308		(3,048)	
2211 Retiree Health Care Credit	4,614	4,440	11,145	0		0		0	
2220 Retirement - PWCS	22,888	30,261	31,659	23,328		18,432		(4,896)	
2300 Health Insurance - HMP	61,824	71,126	70,390	96,936		88,728		(8,208)	
2400 Life Insurance - GLI	0	10,238	9,559	8,520		7,752		(768)	
3201 Telephone	1,381	3,885	3,536	4,000		4,000		0	
3401 Travel Reimbursement	5,911	11,428	17,568	5,000		2,500		(2,500)	
3902 Printing Services	1,196	90	0	1,000		1,000		0	
3999 Other Contract Expenses	6,159	2,285	2,415	1,500		1,500		0	
4001 Office Supplies	22,351	18,622	31,036	47,865		50,541		2,676	
4510 General Equipment - Add'l.	2,797	4,002	2,484	2,520		10,000		7,480	
Totals	1,237,913	1,372,755	1,476,486	1,461,037	13.85	1,508,918	12.85	47,881	(1.0)

ALTERNATIVE EDUCATION

161	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	26,000	0.0	26,000	0.0	0	0.0
1115 Teacher, Admin. Assign.	37,000	42,818	33,205	13,000	0.0	13,000	0.0	0	0.0
1120 Teacher, Classroom	176,682	152,136	195,658	156,500	0.0	156,500	0.0	0	0.0
1121 Librarian	10,275	10,730	9,947	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	20,278	21,493	33,458	23,580	0.50	0	0.0	(23,580)	(0.5)
1200 Overtime	20,050	28,055	24,447	0		5,000		5,000	
1300 Temporary Employee	1,587	3,983	5,199	3,500		3,500		0	
1500 Substitute Teacher	5,060	1,376	5,653	0		0		0	
2100 Social Security - FICA	20,619	19,927	23,279	17,037		15,606		(1,431)	
2210 Retirement - VRS	3,867	4,898	5,202	3,516		0		(3,516)	
2211 Retiree Health Care Credit	183	169	394	0		0		0	
2220 Retirement - PWCS	101	779	1,017	528		0		(528)	
2300 Health Insurance - HMP	3,946	4,234	4,616	2,208		0		(2,208)	
2400 Life Insurance - GLI	0	366	340	192		0		(192)	
3401 Travel Reimbursement	0	1,965	2,760	2,144		2,144		0	
3402 Conference Expenses	5,566	875	555	0		0		0	
3902 Printing Services	2,145	1,284	1,356	0		1,043		1,043	
3999 Other Contract Expenses	1,687	1,535	2,267	0		0		0	
4010 Instructional Supplies	37,177	4,144	9,842	10,247		16,247		6,000	
4410 Software, Additional	30,878	0	0	0		0		0	
6900 Reimbursement Account	0	0	(16,794)	(48,800)		(46,638)		2,162	
Totals	377,101	314,489	342,401	209,652	0.50	192,402	0.00	(17,250)	(0.5)

SUMMER SCHOOL

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	34,930	49,200	53,300	56,500	0.0	56,500	0.0	0	0.0
1115 Teacher, Admin. Assign.	29,254	22,485	18,379	17,500	0.0	17,500	0.0	0	0.0
1120 Teacher, Classroom	1,426,029	1,752,061	1,243,525	1,553,000	0.0	1,428,311	0.0	(124,689)	0.0
1121 Librarian	6,099	4,123	4,603	5,000	0.0	5,000	0.0	0	0.0
1122 Counselor	1,468	10,908	5,247	0	0.0	0	0.0	0	0.0
1130 Social Worker	0	0	45	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	91,070	120,405	126,110	63,000	0.0	63,000	0.0	0	0.0
1147 Coordinator	150	12,123	24,769	9,500	0.0	9,500	0.0	0	0.0
1150 Secretarial/Bookkeeper	37,657	39,519	31,404	50,430	0.5	48,960	1.0	(1,470)	0.5
1200 Overtime	61,893	395	1,530	1,600		1,600		0	
1300 Temporary Employee	66,765	86,219	85,345	82,000		82,000		0	
1500 Substitute Teacher	14,007	4,026	6,788	7,000		7,000		0	
2100 Social Security - FICA	136,445	116,535	124,391	140,063		140,063		0	
2210 Retirement - VRS	2,356	3,052	1,438	3,516		7,272		3,756	
2211 Retiree Health Care Credit	111	105	109	0		0		0	
2220 Retirement - PWCS	101	161	94	528		888		360	
2300 Health Insurance - HMP	0	0	0	2,208		4,260		2,052	
2400 Life Insurance - GLI	0	243	94	192		372		180	
3401 Travel Reimbursement	1,628	3,472	238	0		0		0	
3902 Printing Services	7,735	5,593	5,562	10,144		10,144		0	
3903 Postage	27	0	0	0		0		0	
3999 Other Contract Expenses	123,711	230,481	299,012	295,000		295,204		204	
4003 Custodial Supplies	0	303	0	1,000		1,000		0	
4010 Instructional Supplies	148,422	108,641	65,238	10,000		0		(10,000)	
4310 Tech. Supply Equip.Addl.	0	5,615	0	0		0		0	
4350 Tech. Supply Equip. Repl.	28,423	0	3,096	0		0		0	
6900 Reimbursement Account	0	0	0	(200,000)		0		200,000	
Totals	2,218,280	2,575,664	2,100,317	2,108,181	0.5	2,178,574	1.0	70,393	0.5

ADULT EDUCATION

		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	93,925	99,645	104,586	109,767	1.0	112,950	1.0	3,183	0.0
1115	Teacher, Admin. Assign.	120,657	128,251	134,739	141,279	2.0	145,376	2.0	4,097	0.0
1120	Teacher, Classroom	593,618	625,392	614,895	497,660	4.0	478,777	4.0	(18,883)	0.0
1140	Teacher Assistant	12,652	8,166	11,379	7,359	0.0	3,434	0.0	(3,925)	0.0
1150	Secretarial/Bookkeeper	69,926	74,112	76,683	81,852	2.0	84,335	2.0	2,483	0.0
1200	Overtime	2,217	2,678	2,210	1,500		0		(1,500)	
1300	Temporary Employee	19,109	11,844	8,748	0		0		0	
1500	Substitute Teacher	0	0	0	3,700		3,700		0	
2100	Social Security - FICA	67,775	70,782	70,977	64,215		63,386		(829)	
2210	Retirement - VRS	60,275	78,701	88,856	92,651		93,749		1,098	
2211	Retiree Health Care Credit	2,853	2,716	6,737	0		0		0	
2220	Retirement - PWCS	10,650	12,271	14,528	13,756		11,552		(2,204)	
2300	Health Insurance - HMP	16,833	18,126	21,255	57,862		54,987		(2,875)	
2400	Life Insurance - GLI	0	6,263	5,815	5,514		4,798		(716)	
2830	Admin. Assoc. Fees	115	115	200	100		100		0	
3100	Professional Services	6,860	7,609	15,327	4,100		4,100		0	
3401	Travel Reimbursement	3,796	2,998	2,785	1,829		691		(1,138)	
3402	Conference Expenses	1,887	8,510	1,970	500		0		(500)	
3700	In-Service Expenses	3,714	3,634	10,169	800		300		(500)	
3902	Printing Services	9,665	17,533	6,559	1,500		200		(1,300)	
3906	Advertising	42,146	45,256	15,394	500		0		(500)	
4001	Office Supplies	5,503	5,335	3,603	1,575		575		(1,000)	
4004	Repair/Maint. Supplies	184	1,637	0	0		0		0	
4008	Reference Materials	42	141	42	1,000		200		(800)	
4010	Instructional Supplies	62,181	106,148	87,341	31,071		28,749		(2,322)	
4013	Testing Materials	3,693	6,701	732	1,537		492		(1,045)	
4310	Tech. Supply Equip.Addl.	28,208	0	4,285	3,010		2,839		(171)	
4410	Software, Additional	1,280	16,454	4,950	880		835		(45)	
4510	General Equipment - Add'l.	529	2,391	0	0		0		0	
6900	Reimbursement Account	0	0	0	(66,339)		(66,150)		189	
	Totals	1,240,294	1,370,730	1,314,765	1,059,178	9.0	1,029,975	9.0	(29,203)	0.0

TITLE I
701

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	102,048	109,790	115,346	122,372	1.0	124,454	1.0	2,082	0.0
1115 Teacher, Admin. Assign.	79,539	84,289	88,352	93,675	1.0	86,281	0.8	(7,394)	(0.2)
1120 Teacher, Classroom	3,403,379	3,755,218	3,984,798	3,699,725	43.5	4,996,621	69.5	1,296,896	26.0
1145 Technician	0	13,891	2,637	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	104,041	110,269	115,738	122,682	3.0	150,478	3.5	27,796	0.5
1200 Overtime	5,414	7,830	7,189	10,000		10,000		0	
1300 Temporary Employee	13,843	13,833	7,722	15,000		10,000		(5,000)	
1500 Substitute Teacher	32,677	12,241	8,898	9,000		25,383		16,383	
1600 Supplemental Pay	36,383	48,037	22,578	5,000		140,000		135,000	
2100 Social Security - FICA	279,577	306,740	326,239	218,604		434,476		215,872	
2210 Retirement - VRS	402,362	538,488	626,719	425,117		787,495		362,378	
2211 Retiree Health Care Credit	19,045	18,582	47,516	0		0		0	
2220 Retirement - PWCS	108,713	124,104	135,340	70,201		107,570		37,369	
2300 Health Insurance - HMP	222,608	246,818	265,223	260,088		461,891		201,803	
2400 Life Insurance - GLI	0	42,972	40,904	23,419		41,442		18,023	
3100 Professional Services	0	0	0	150,000		150,000		0	
3401 Travel Reimbursement	4,437	4,615	5,425	7,500		20,000		12,500	
3402 Conference Expenses	56,116	60,096	68,520	33,000		67,000		34,000	
3700 In-Service Expenses	53,144	90,825	53,689	145,000		150,000		5,000	
3902 Printing Services	5,087	11,335	10,855	10,000		30,000		20,000	
3903 Postage	0	0	5,610	5,000		0		(5,000)	
3999 Other Contract Expenses	18,736	0	10,105	320,000		75,000		(245,000)	
4001 Office Supplies	1,985	0	0	5,000		0		(5,000)	
4008 Reference Materials	661	319	0	0		0		0	
4010 Instructional Supplies	1,051,526	1,210,852	476,544	233,721		242,776		9,055	
4012 Emp. Training Supplies	31,783	(493)	15,559	60,000		100,000		40,000	
4310 Tech. Supply Equip.Addl.	128,979	48,966	38,841	25,000		40,000		15,000	
4410 Software, Additional	47	0	0	0		0		0	
4999 Other Materials/Supplies	39,670	58,908	52,322	50,000		75,000		25,000	
Totals	6,201,800	6,918,525	6,535,168	6,119,104	48.5	8,325,867	74.8	2,206,763	26.3

TITLE II, PART A
717

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	41,477	143,373	154,200	2.0	159,240	2.0	5,040	0.0
1115 Teacher, Admin. Assign.	80,954	85,920	86,374	62,280	1.0	468,480	7.0	406,200	6.0
1120 Teacher, Classroom	55,139	181,634	226,542	170,280	3.0	0	0.0	(170,280)	(3.0)
1150 Secretarial/Bookkeeper	20,277	23,212	22,558	23,580	0.5	24,480	0.5	900	0.0
1200 Overtime	853	0	1,323	0		0		0	
1300 Temporary Employee	3,400	4,763	0	0		0		0	
1500 Substitute Teacher	51,116	98,837	93,814	138,000		73,170		(64,830)	
1600 Supplemental Pay	59,655	61,357	95,272	61,995		59,576		(2,419)	
2100 Social Security - FICA	22,474	36,646	51,667	48,999		60,028		11,029	
2210 Retirement - VRS	21,096	47,140	71,053	61,104		96,852		35,748	
2211 Retiree Health Care Credit	999	1,627	5,387	0		0		0	
2220 Retirement - PWCS	2,720	10,582	16,811	9,216		11,832		2,616	
2300 Health Insurance - HMP	19,063	23,629	36,368	38,364		56,844		18,480	
2400 Life Insurance - GLI	0	3,799	4,693	3,372		4,992		1,620	
2820 Tuition Assistance	101,347	88,357	94,587	80,000		80,000		0	
3105 Consultant	0	7,000	339,205	319,500		172,500		(147,000)	
3401 Travel Reimbursement	42,617	0	(1,187)	0		0		0	
3402 Conference Expenses	22,472	1,650	8,725	0		0		0	
3504 Maint. Service Contract	0	0	1,700	0		0		0	
3700 In-Service Expenses	0	0	16,019	66,960		0		(66,960)	
3710 Contract Courses	0	0	269,847	188,463		172,355		(16,108)	
3902 Printing Services	16,427	8,447	2,585	0		0		0	
3906 Advertising	0	1,155	34,500	52,500		25,000		(27,500)	
3999 Other Contract Expenses	629,717	398,388	58,536	0		0		0	
4012 Emp. Training Supplies	87,697	51,019	81,698	0		0		0	
4310 Tech. Supply Equip.Addl.	0	0	3,240	0		0		0	
4410 Software, Additional	0	0	0	33,000		50,000		17,000	
6900 Reimbursement Account	0	0	0	7,401		7,401		0	
Totals	1,238,022	1,176,640	1,772,381	1,519,214	6.5	1,522,750	9.5	3,536	3.0

Prince William County Public Schools

Prince William County Public Schools
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TITLE II, PART D
719

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1200 Overtime	73	0	0	0		0		0	
1500 Substitute Teacher	0	0	0	3,200		2,973		(227)	
1600 Supplemental Pay	3,300	7,752	2,300	0		5,305		5,305	
2100 Social Security - FICA	251	581	164	245		633		388	
3105 Consultant	0	0	6,600	5,100		10,450		5,350	
3402 Conference Expenses	0	1,440	2,300	10,800		9,000		(1,800)	
3902 Printing Services	0	1,700	0	0		0		0	
3999 Other Contract Expenses	600	11,509	0	0		0		0	
4012 Emp. Training Supplies	0	0	0	0		3,000		3,000	
4310 Tech. Supply Equip.Addl.	55	102,881	41,820	44,016		27,785		(16,231)	
Totals	4,278	125,862	53,185	63,361	0.0	59,146	0.0	(4,215)	0.0

TITLE III, PART A

720		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115	Teacher, Admin. Assign.	205,670	273,962	397,168	454,440	7.0	538,560	8.0	84,120	1.0
1200	Overtime	1,089	2,539	2,304	5,000		5,000		0	
1300	Temporary Employee	6,045	43,498	65,604	5,400		15,400		10,000	
1500	Substitute Teacher	159	1,738	1,947	5,280		5,280		0	
1600	Supplemental Pay	151,075	176,373	226,229	320,000		377,675		57,675	
2100	Social Security - FICA	27,246	36,482	54,930	60,372		72,041		11,669	
2210	Retirement - VRS	23,899	38,802	63,801	67,704		79,968		12,264	
2211	Retiree Health Care Credit	1,131	1,339	4,837	0		0		0	
2220	Retirement - PWCS	7,126	9,508	15,449	10,248		9,792		(456)	
2300	Health Insurance - HMP	9,631	8,753	11,964	42,504		46,944		4,440	
2400	Life Insurance - GLI	0	3,083	3,837	3,696		4,128		432	
3100	Professional Services	1,200	21,450	0	0		0		0	
3105	Consultant	8,291	8,623	0	32,000		32,000		0	
3401	Travel Reimbursement	1,006	8,848	5,302	8,000		8,000		0	
3402	Conference Expenses	15,499	32,032	11,801	40,000		40,000		0	
3710	Contract Courses	0	0	94,119	120,000		120,000		0	
3902	Printing Services	14,360	10,407	13,303	18,000		18,000		0	
3999	Other Contract Expenses	28,112	96,627	30,137	12,000		42,105		30,105	
4001	Office Supplies	0	0	2,655	3,000		3,000		0	
4008	Reference Materials	0	0	821	800		800		0	
4010	Instructional Supplies	44,981	196,988	131,111	150,000		236,682		86,682	
4012	Emp. Training Supplies	7,735	2,282	8,011	76,000		76,000		0	
4013	Testing Materials	3,255	1,511	3,630	7,184		7,184		0	
4310	Tech. Supply Equip.Addl.	463	19,691	17,256	34,928		34,928		0	
4410	Software, Additional	0	0	2,010	0		0		0	
4510	General Equipment - Add'l.	0	3,594	2,655	0		0		0	
	Totals	557,973	998,129	1,182,984	1,476,556	7.0	1,773,487	8.0	296,931	1.0

Prince William County Public Schools

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TITLE IV, PART A, SAFE & DRUG-FREE SCHOOLS GRANT
705

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1122 Counselor	192,799	205,939	155,391	129,151	1.73	118,879	1.60	(10,272)	(0.1)
1200 Overtime	0	0	0	0		2,142		2,142	
2100 Social Security - FICA	13,117	13,995	11,468	7,512		7,200		(312)	
2210 Retirement - VRS	13,707	17,792	20,169	14,616		22,837		8,221	
2211 Retiree Health Care Credit	649	614	1,529	0		0		0	
2220 Retirement - PWCS	6,785	7,412	6,194	2,208		1,704		(504)	
2300 Health Insurance - HMP	12,270	13,165	8,205	9,180		8,196		(984)	
2400 Life Insurance - GLI	0	1,419	1,321	804		708		(96)	
3999 Other Contract Expenses	0	0	1,800	0		3,947		3,947	
Totals	239,327	260,335	206,077	163,471	1.73	165,613	1.60	2,142	(0.1)

TITLE VI-B (of IDEA)

703		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	377,097	425,123	428,483	459,888	4.4	477,516	4.4	17,628	0.0
1107	Admin. Coordinator	530,675	678,862	685,996	1,053,000	13.0	1,162,560	14.0	109,560	1.0
1120	Teacher, Classroom	2,612,449	2,627,560	2,940,351	2,724,552	47.6	2,813,544	47.2	88,992	(0.4)
1122	Counselor	0	0	0	56,760	1.0	58,800	1.0	2,040	0.0
1130	Social Worker	1,036,395	1,274,854	1,379,658	1,257,276	20.9	1,296,312	20.8	39,036	(0.1)
1133	Psychologist	1,139,713	1,263,641	1,367,267	1,279,872	21.6	1,326,312	21.6	46,440	0.0
1134	School Nurse	0	0	39,183	102,720	2.0	0	0.0	(102,720)	(2.0)
1136	Diagnostician	798,755	769,328	780,222	618,048	10.4	680,880	11.0	62,832	0.6
1138	Support Professional	0	0	0	170,280	3.0	425,640	7.5	255,360	4.5
1140	Teacher Assistant	245,232	241,017	263,209	270,816	12.4	316,680	14.0	45,864	1.6
1141	Student Attendant	315,225	272,624	111,581	200,000	0.0	300,000	0.0	100,000	0.0
1146	Home-Sch. Coordinator	19,364	20,524	21,541	18,396	0.7	19,152	0.7	756	0.0
1200	Overtime	1,025	0	867	0		0		0	
1300	Temporary Employee	0	1,327	68	0		0		0	
1500	Substitute Teacher	0	997	0	0		0		0	
1900	Other Salary / Wages	387,989	415,573	303,444	200,000		600,000		400,000	
2000	Benefits/Employee	0	19	63	0		0		0	
2100	Social Security - FICA	535,056	580,707	605,330	643,344		725,058		81,714	
2210	Retirement - VRS	716,146	965,724	1,104,024	1,192,680		1,274,112		81,432	
2211	Retiree Health Care Credit	33,898	33,001	84,309	0		0		0	
2220	Retirement - PWCS	134,110	145,308	170,416	179,892		155,604		(24,288)	
2300	Health Insurance - HMP	411,345	433,242	431,241	748,824		747,336		(1,488)	
2400	Life Insurance - GLI	0	76,141	72,103	65,736		65,088		(648)	
3100	Professional Services	210,608	132,109	60,034	25,000		219,195		194,195	
3102	Health Services	3,637	3,118	1,410	2,405		100,000		97,595	
3402	Conference Expenses	0	1,794	0	2,000		0		(2,000)	
3450	Field Trips	268,865	265,607	273,211	175,000		230,000		55,000	
3700	In-Service Expenses	105,972	133,338	54,513	1,000		550,000		549,000	
3902	Printing Services	573	0	0	100		75,000		74,900	
3999	Other Contract Expenses	72,714	108,216	339,053	350,000		393,298		43,298	
4001	Office Supplies	2,197	281	0	100		50,000		49,900	
4010	Instructional Supplies	316,927	130,494	49,494	26,681		2,335,000		2,308,319	
4011	Textbooks	0	0	0	1,000		1,650,000		1,649,000	
4013	Testing Materials	110,615	58,279	22,058	1,000		150,000		149,000	
4310	Tech. Supply Equip.Addl.	27,435	(27,776)	0	0		1,000,000		1,000,000	
5511	Buses, Repl.	0	0	0	0		100,000		100,000	
	Totals	10,414,018	11,031,034	11,591,631	11,826,370	137.0	19,297,087	142.2	7,470,717	5.2

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT
704

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1106 Supervisor	103,486	109,790	0	0	0.0	32,688	0.3	32,688	0.3
1111 Principal	1,600	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	4,550	3,815	0	0	0.0	0	0.0	0	0.0
1136 Diagnostician	217,061	196,406	137,269	103,872	1.6	67,320	1.0	(36,552)	(0.6)
1140 Teacher Assistant	1,031	95,899	139,839	152,880	7.0	155,870	7.0	2,990	0.0
1150 Secretarial/Bookkeeper	149	0	0	0	0.0	0	0	0	0.0
1300 Temporary Employee	45	1,444	0	0	0	0	0	0	0
1900 Other Salary / Wages	1,965	0	0	4,010	0	0	0	(4,010)	0
2100 Social Security - FICA	23,828	28,324	19,951	19,903	0	19,740	0	(163)	0
2210 Retirement - VRS	31,227	46,689	41,096	38,208	0	38,376	0	168	0
2211 Retiree Health Care Credit	1,478	1,611	3,116	0	0	0	0	0	0
2220 Retirement - PWCS	10,509	10,879	5,238	5,760	0	4,668	0	(1,092)	0
2300 Health Insurance - HMP	16,603	25,941	24,453	24,000	0	22,488	0	(1,512)	0
2400 Life Insurance - GLI	0	3,728	2,692	2,088	0	1,944	0	(144)	0
4010 Instructional Supplies	0	1,486	170	0	0	124,194	0	124,194	0
4510 General Equipment - Add'l.	0	0	0	0	0	124,195	0	124,195	0
Totals	413,533	526,013	373,824	350,721	8.6	591,483	8.3	240,762	(0.3)

PERKINS VOCATIONAL GRANT
707

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1500 Substitute Teacher	0	0	0	2,000		2,000		0	
2100 Social Security - FICA	0	0	0	153		153		0	
2820 Tuition Assistance	1,323	450	0	2,000		2,000		0	
3100 Professional Services	0	0	34,000	0		33,000		33,000	
3402 Conference Expenses	28,969	31,893	46,733	50,000		50,000		0	
3700 In-Service Expenses	0	0	0	10,000		10,000		0	
4010 Instructional Supplies	3,270	11,682	0	0		0		0	
4310 Tech. Supply Equip.Addl.	317,606	284,516	172,630	120,087		141,944		21,857	
4410 Software, Additional	346,660	335,088	9,825	120,087		141,944		21,857	
4510 General Equipment - Add'l.	11,013	56,878	276,762	120,087		141,944		21,857	
5103 DP Equipment - Add'l	0	0	30,608	0		0		0	
5104 Software - Additional	0	0	0	120,086		141,944		21,858	
Totals	708,841	720,507	570,557	544,500	0.0	664,929	0.0	120,429	0.0

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HEAD START

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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	81,341	78,439	81,595	72,900	0.9	85,560	0.9	12,660	0.0
1120 Teacher, Classroom	630,719	553,331	504,423	539,016	10.45	533,888	9.45	(5,128)	(1.0)
1138 Support Professional	73,101	77,699	81,474	64,920	1.0	85,600	1.0	20,680	0.0
1140 Teacher Assistant	185,365	173,027	180,105	197,172	9.03	187,452	8.95	(9,720)	(0.1)
1146 Comm. Health Specialist	228,815	248,255	262,807	330,480	6.9	286,212	6.9	(44,268)	0.0
1148 Specialist	46,955	42,572	45,716	49,560	1.0	47,900	1.0	(1,660)	0.0
1150 Secretarial/Bookkeeper	124,076	125,888	136,173	146,928	3.77	145,548	2.88	(1,380)	(0.9)
1200 Overtime	5,911	14,321	9,871	0		0		0	
1300 Temporary Employee	15,233	602	0	0		0		0	
1500 Substitute Teacher	18,941	18,870	24,437	10,000		20,000		10,000	
2100 Social Security - FICA	102,613	99,268	98,308	113,217		110,880		(2,337)	
2210 Retirement - VRS	110,860	129,452	140,219	218,964		144,412		(74,552)	
2211 Retiree Health Care Credit	5,247	4,467	10,631	0		12,000		12,000	
2220 Retirement - PWCS	10,073	6,872	10,714	33,096		17,304		(15,792)	
2300 Health Insurance - HMP	90,071	114,346	115,478	137,412		143,288		5,876	
2400 Life Insurance - GLI	0	10,321	9,193	12,024		10,944		(1,080)	
3100 Professional Services	147,161	232,351	249,392	61,914		153,434		91,520	
3102 Health Services	40	130	0	0		0		0	
3105 Consultant	0	12,493	0	0		0		0	
3201 Telephone	8,325	7,842	3,676	5,000		3,200		(1,800)	
3301 Insurance, General	2,072	2,072	2,072	2,072		2,072		0	
3401 Travel Reimbursement	26,746	21,114	17,362	18,000		19,000		1,000	
3450 Field Trips	2,468	2,546	2,427	2,000		2,500		500	
3700 In-Service Expenses	17,054	37,505	15,671	10,000		7,550		(2,450)	
3902 Printing Services	4,404	6,571	4,840	1,500		3,500		2,000	
3903 Postage	2,330	1,772	2,033	1,500		2,000		500	
3908 Parent Activity	7,009	5,001	7,790	7,400		7,400		0	
3999 Other Contract Expenses	7,238	18,426	19,826	5,000		14,304		9,304	
4001 Office Supplies	27,245	19,629	21,666	19,000		15,000		(4,000)	
4002 Medical Supplies	6,800	534	1,684	1,400		800		(600)	
4010 Instructional Supplies	144,845	54,729	76,806	30,000		18,122		(11,878)	
4012 Emp. Training Supplies	6,847	8,507	6,052	5,300		5,554		254	
4014 Food	35,353	35,203	39,126	29,000		39,351		10,351	
4410 Software, Additional	24	0	33	0		0		0	
Totals	2,175,282	2,164,158	2,181,601	2,124,775	33.05	2,124,775	31.08	0	(2.0)

MEDICAID REIMBURSEMENT PROGRAM

714		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	88,376	0	67,908	81,000	1.0	83,040	1.0	2,040	0.0
1120	Teacher, Classroom	62,834	85,389	55,979	56,760	1.0	0	0.0	(56,760)	(1.0)
1148	Specialist	0	0	10,360	47,160	1.0	48,960	1.0	1,800	0.0
1150	Secretarial/Bookkeeper	18,563	0	0	0	0.0	17,040	0.5	17,040	0.5
2100	Social Security - FICA	12,555	6,528	10,293	14,148		11,400		(2,748)	
2210	Retirement - VRS	19,553	12,244	20,104	27,528		22,140		(5,388)	
2211	Retiree Health Care Credit	925	423	1,524	0		0		0	
2220	Retirement - PWCS	5,670	2,514	432	4,152		2,700		(1,452)	
2300	Health Insurance - HMP	12,652	4,234	8,922	17,280		12,984		(4,296)	
2400	Life Insurance - GLI	0	960	1,310	1,512		1,140		(372)	
3100	Professional Services	1,830	2,510	4,034	0		2,500		2,500	
3102	Health Services	0	0	275	0		0		0	
3401	Travel Reimbursement	2,657	18,819	9,285	460		12,000		11,540	
3402	Conference Expenses	0	0	0	0		5,000		5,000	
4001	Office Supplies	1,748	18,526	2,462	0		2,500		2,500	
4010	Instructional Supplies	9,220	22,714	1,585	0		7,000		7,000	
4310	Tech. Supply Equip.Addl.	0	11,880	0	0		1,036		1,036	
4350	Tech. Supply Equip. Repl.	0	0	0	0		5,000		5,000	
4410	Software, Additional	0	0	0	0		500		500	
4510	General Equipment - Add'l.	2,996	0	0	0		2,060		2,060	
	Totals	239,579	186,739	194,471	250,000	3.0	237,000	2.5	(13,000)	(0.5)

ELECTRONIC CLASSROOM GRANT

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions		
751												
1107 Admin. Coordinator	0	0	24,555	0	0	0.0	0	0.0	0	0	0	0.0
1145 Technician	9,118	0	0	0	0	0.0	0	0.0	0	0	0	0.0
1200 Overtime	18	0	0	0	0		0		0	0	0	
1300 Temporary Employee	51,711	16,796	61,083	0	0		0		0	0	0	
1500 Substitute Teacher	0	0	0	0	0		0		0	0	0	
1600 Supplemental Pay	0	0	0	0	0		0		0	0	0	
2100 Social Security - FICA	4,634	1,285	6,551	0	0		0		0	0	0	
2210 Retirement - VRS	1,102	0	3,757	0	0		0		0	0	0	
2211 Retiree Health Care Credit	52	0	285	0	0		0		0	0	0	
2220 Retirement - PWCS	237	0	0	0	0		0		0	0	0	
2300 Health Insurance - HMP	1,633	0	0	0	0		0		0	0	0	
3100 Professional Services	14,975	14,591	25,784	0	0		0		0	0	0	
3201 Telephone	69	65	193	0	0		0		0	0	0	
3401 Travel Reimbursement	12,174	23,402	27,141	25,000	0		0		0	0	(25,000)	0
3402 Conference Expenses	0	0	240	0	0		0		0	0	0	
3750 Curriculum Development	11,075	0	0	0	0		0		0	0	0	
3902 Printing Services	14,017	664	1,030	0	0		0		0	0	0	
3903 Postage	469	423	167	0	0		0		0	0	0	
3911 Rental Equipment	0	0	75	0	0		0		0	0	0	
3999 Other Contract Expenses	21,000	0	2,840	0	0		0		0	0	0	
4001 Office Supplies	57	1,082	339	0	0		0		0	0	0	
4004 Repair/Maint. Supplies	0	0	1,603	0	0		0		0	0	0	
4010 Instructional Supplies	956	359	12	0	0		0		0	0	0	
4410 Software, Additional	199	0	589	0	0		0		0	0	0	
4510 General Equipment - Add'l.	449	4,776	4,188	0	0		0		0	0	0	
4999 Other Materials/Supplies	18,820	57	6,756	0	0		0		0	0	0	
5102 Tech. Equipment, Add'l	13,450	0	0	0	0		0		0	0	0	
Totals	176,216	63,499	169,081	25,000	0	0.0	0	0.0	0	0	(25,000)	0.0

Prince William County Public Schools

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SOL ALGEBRA
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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1120 Teacher, Classroom	64,197	0	0	0	0.0	0	0.0	0	0.0
1600 Supplemental Pay	0	0	0	389,175		389,175		0	
2100 Social Security - FICA	4,726	398	0	29,772		29,772		0	
2210 Retirement - VRS	7,424	760	0	0		0		0	
2211 Retiree Health Care Credit	351	26	0	0		0		0	
2220 Retirement - PWCS	2,396	201	0	0		0		0	
2300 Health Insurance - HMP	3,946	353	0	0		0		0	
2400 Life Insurance - GLI	0	60	0	0		0		0	
Totals	83,041	1,798	0	418,947	0.0	418,947	0.0	0	0.0

DISTANCE LEARNING (Prince William Network)

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual		Actual		Actual	Budget	Positions	Budget	Positions	Budget	Positions	
026												
1107 Admin. Coordinator	21,776		0		0	29,940	0.33	30,696	0.33	756	0.0	
1145 Technician	23,124		18,587		22,618	26,400	0.50	26,940	0.50	540	0.0	
1150 Secretarial/Bookkeeper	11,138		32,966		34,553	32,760	1.0	34,080	1.0	1,320	0.0	
1200 Overtime	986		1,609		1,376	0		0		0		
1300 Temporary Employee	87,605		63,611		18,998	66,157		64,200		(1,957)		
1600 Supplemental Pay	263		900		0	0		0		0		
2100 Social Security - FICA	10,874		8,554		5,579	11,878		11,932		54		
2210 Retirement - VRS	3,981		7,383		8,747	13,272		13,620		348		
2211 Retiree Health Care Credit	188		255		663	0		0		0		
2220 Retirement - PWCS	408		225		0	2,004		1,656		(348)		
2300 Health Insurance - HMP	3,348		9,347		9,382	8,328		7,992		(336)		
2400 Life Insurance - GLI	0		580		572	720		696		(24)		
2830 Admin. Assoc. Fees	135		0		0	0		0		0		
3100 Professional Services	62,625		115,603		50,080	58,500		88,352		29,852		
3105 Consultant	0		4,220		9,756	3,600		1,200		(2,400)		
3201 Telephone	1,024		1,447		0	0		0		0		
3401 Travel Reimbursement	23,206		53,489		13,541	44,172		42,148		(2,024)		
3402 Conference Expenses	280		3,316		642	0		1,000		1,000		
3450 Field Trips	4,382		2,625		1,422	0		0		0		
3750 Curriculum Development	285		0		0	0		0		0		
3902 Printing Services	24,625		25,306		15,346	11,118		12,737		1,619		
3903 Postage	13,120		7,729		1,827	3,800		2,277		(1,523)		
3906 Advertising	21,948		0		0	0		0		0		
3910 Educational Television	46,402		31,223		825	0		0		0		
3911 Rental Equipment	400		2,000		1,700	0		0		0		
3999 Other Contract Expenses	100		0		825	0		0		0		
4001 Office Supplies	823		3,469		0	1,254		324		(930)		
4004 Repair/Maint. Supplies	41		681		0	0		0		0		
4010 Instructional Supplies	1,021		1,127		0	0		0		0		
4014 Food	1,532		1,291		952	1,200		0		(1,200)		
4310 Tech. Supply Equip.Addl.	0		6,717		5,615	0		1,000		1,000		
4410 Software, Additional	0		0		150	0		0		0		
4510 General Equipment - Add'l.	4,969		4,594		0	0		0		0		
4999 Other Materials/Supplies	359		673		1,976	3,897		650		(3,247)		
Totals	370,965		409,529		207,146	319,000	1.83	341,500	1.83	22,500	0.0	

VIRGINIA PRE-SCHOOL INITIATIVE

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	7,856	9,066	8,100	0.1	9,500	0.1	1,400	0.0
1120 Teacher, Classroom	0	60,064	60,458	56,760	1.0	65,532	1.1	8,772	0.1
1140 Teacher Assistant	0	36,563	37,642	40,176	1.84	40,000	1.84	(176)	0.00
1146 Comm. Health Specialist	0	3,853	4,396	5,280	0.1	4,600	0.1	(680)	0.0
1150 Secretarial/Bookkeeper	0	6,003	7,397	8,112	0.23	1,464	0.23	(6,648)	0.00
1200 Overtime	0	11	0	0		0		0	
1500 Substitute Teacher	0	264	643	1,000		1,900		900	
2100 Social Security - FICA	0	7,583	9,070	9,137		9,984		847	
2210 Retirement - VRS	0	9,687	12,328	17,640		19,188		1,548	
2211 Retiree Health Care Credit	0	334	935	0		0		0	
2220 Retirement - PWCS	0	79	494	2,676		2,676		0	
2300 Health Insurance - HMP	0	0	92	11,088		11,268		180	
2400 Life Insurance - GLI	0	765	809	996		996		0	
3201 Telephone	0	401	578	1,096		1,096		0	
3401 Travel Reimbursement	0	717	1,256	2,972		2,972		0	
3450 Field Trips	0	394	300	245		350		105	
3700 In-Service Expenses	0	555	999	732		732		0	
3902 Printing Services	0	145	129	400		400		0	
3903 Postage	0	0	0	0		200		200	
3908 Parent Activity	0	540	270	1,038		1,038		0	
3999 Other Contract Expenses	0	0	0	1,000		2,500		1,500	
4001 Office Supplies	0	329	593	7,000		516		(6,484)	
4002 Medical Supplies	0	0	14	195		195		0	
4010 Instructional Supplies	0	4,064	8,000	7,396		5,932		(1,464)	
4012 Emp. Training Supplies	0	0	128	423		423		0	
4014 Food	0	3,772	3,642	4,901		4,901		0	
Totals	0	143,980	159,239	188,363	3.27	188,363	3.37	0	0.10

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

702	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	46,446	0	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	71,984	0	0	0	0.0	0	0.0	0	0.0
1300 Temporary Employee	250	22,543	29,497	0		0		0	
1600 Supplemental Pay	488	35,300	36,165	30,190		0		(30,190)	
2100 Social Security - FICA	8,835	5,924	5,164	2,310		0		(2,310)	
2210 Retirement - VRS	13,805	0	0	0		0		0	
2211 Retiree Health Care Credit	653	0	0	0		0		0	
2220 Retirement - PWCS	3,422	0	0	0		0		0	
2300 Health Insurance - HMP	8,273	0	0	0		0		0	
3105 Consultant	0	0	25,000	0		0		0	
4001 Office Supplies	0	0	5,821	0		0		0	
Totals	154,914	63,767	101,647	32,500	0.0	0	0.0	(32,500)	0.0

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

753		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	0	62,566	82,639	0	0.0	0	0.0	0	0.0
1600	Supplemental Pay	47,148	0	0	0		0		0	
2100	Social Security - FICA	3,608	4,830	6,255	0		0		0	
2210	Retirement - VRS	0	9,036	12,644	0		0		0	
2211	Retiree Health Care Credit	0	312	959	0		0		0	
2400	Life Insurance - GLI	0	659	826	0		0		0	
3999	Other Contract Expenses	0	38,177	15,000	0		0		0	
4010	Instructional Supplies	37,359	15,098	35,603	0		0		0	
	Totals	88,115	130,678	153,926	0	0.0	0	0.0	0	0.0

Prince William County Public Schools
FY 2010 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	64,210	68,120	71,567	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	0	0	18,989	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,697,726	2,824,212	3,216,503	2,278,560	40.0	2,646,000	45.0	367,440	5.0
1121 Librarian	40,814	48,559	57,751	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	93,987	100,585	104,957	68,112	1.2	94,080	1.6	25,968	0.4
1140 Teacher Assistant	112,466	105,276	188,732	196,560	9.0	248,832	11.0	52,272	2.0
1142 Cafeteria Aide	17,376	18,833	17,735	21,996	1.23	24,240	1.32	2,244	0.1
1150 Secretarial / Bookkeeper	109,891	135,933	135,709	126,720	4.0	137,520	4.0	10,800	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	96,025	101,772	109,133	123,600	4.0	128,640	4.0	5,040	0.0
1200 Overtime	99	283	1,190	750		700		(50)	
1300 Temporary Employee	28,737	21,735	31,785	5,000		4,000		(1,000)	
1500 Substitute Teacher	57,182	52,778	73,548	60,000		60,000		0	
1502 Substitute, Other	825	1,113	1,583	1,500		1,500		0	
1600 Instructional Supplement	0	0	0	2,500		1,500		(1,000)	
1602 Extra-Curr. Supplement	1,339	1,402	722	0		0		0	
2100 Social Security - FICA	248,187	260,585	295,152	239,373		275,454		36,081	
2210 Retirement - VRS	367,423	471,889	566,225	450,696		519,648		68,952	
2211 Retiree Health Care Credit	17,050	16,197	42,308	0		0		0	
2220 Retirement - PWCS	29,895	37,989	44,271	68,136		63,624		(4,512)	
2300 Health Insurance - HMP	268,863	301,048	320,956	283,848		305,592		21,744	
2400 Life Insurance - GLI	0	37,805	37,249	24,948		26,508		1,560	
2830 Admin. Assoc. Fees	690	480	240	500		500		0	
3100 Professional Services	0	0	176,609	0		0		0	
3201 Telephone	0	12	0	2,000		500		(1,500)	
3401 Travel Reimbursement	1,564	121	1,695	2,000		1,500		(500)	
3402 Conference Expenses	1,050	631	0	1,000		1,000		0	
3450 Field Trips	854	713	1,969	3,000		2,940		(60)	
3700 In-Service Expenses	1,963	127	572	2,500		2,000		(500)	
3902 Printing Services	28,737	26,261	15,041	9,500		32,951		23,451	
3903 Postage	1,480	818	820	2,500		1,500		(1,000)	
4001 Office Supplies	5,532	3,388	6,230	2,500		6,000		3,500	
4002 Medical Supplies	244	617	0	1,000		650		(350)	
4003 Custodial Supplies	18,832	14,539	15,391	10,000		10,000		0	
4007 Wearing Apparel	225	75	290	300		125		(175)	
4010 Instructional Supplies	85,543	90,821	36,573	22,647		26,414		3,767	
4011 Textbooks	22,577	34,356	26,699	30,000		25,000		(5,000)	
4013 Testing Materials	4,150	2,205	173	5,000		2,000		(3,000)	
4016 Library Books	9,715	12,388	4,469	7,500		6,500		(1,000)	
4017 Library Periodicals	1,097	0	0	1,000		725		(275)	
4018 Library Supplies	2,375	465	2,126	500		950		450	
4310 Tech. Supp/Equip - Add'l	37,273	23,889	16,257	12,000		25,641		13,641	
5101 Equipment - Additional	0	2,959	27,107	0		0		0	
8002 General Reserve	640	380	1,342	5,000		5,000		0	
Totals	4,583,228	4,934,444	5,790,853	4,316,586	62.43	4,942,094	69.92	625,508	7.5

Prince William County Public Schools
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ANN LUDWIG SPECIAL SCHOOL - Program transferred to Independent Hill Special School.

209		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	16,289	0	0	0	0.0	0	0.0	0	0.0
1112	Assistant Principal	80,838	365	0	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	454,913	181,599	0	0	0.0	0	0.0	0	0.0
1122	Counselor	65,840	47,382	0	0	0.0	0	0.0	0	0.0
1140	Teacher Assistant	166,230	101,862	0	0	0.0	0	0.0	0	0.0
1141	Attendant	24,165	24,503	0	0	0.0	0	0.0	0	0.0
1150	Secretarial / Bookkeeper	59,591	53,557	0	0	0.0	0	0.0	0	0.0
1190	Custodian	42,586	41,465	0	0	0.0	0	0.0	0	0.0
1200	Overtime	222	306	0	0		0		0	
1300	Temporary Employee	18,886	943	0	0		0		0	
1500	Substitute Teacher	6,606	2,135	0	0		0		0	
1502	Substitute, Other	1,411	0	0	0		0		0	
2100	Social Security - FICA	70,250	37,188	3,325	0		0		0	
2210	Retirement - VRS	101,820	65,547	6,468	0		0		0	
2211	Retiree Health Care Credit	4,552	2,358	490	0		0		0	
2220	Retirement - PWCS	16,446	6,342	420	0		0		0	
2300	Health Insurance - HMP	65,646	33,377	1,943	0		0		0	
2400	Life Insurance - GLI	0	5,398	429	0		0		0	
3201	Telephone	1,051	0	0	0		0		0	
3401	Travel Reimbursement	2,692	0	0	0		0		0	
3402	Conference Expenses	(177)	0	0	0		0		0	
3450	Field Trips	304	484	0	0		0		0	
3700	In-Service Expenses	406	721	0	0		0		0	
4001	Office Supplies	2,059	811	0	0		0		0	
4002	Medical Supplies	609	6	0	0		0		0	
4003	Custodial Supplies	1,779	1,279	0	0		0		0	
4004	Repair/Maint. Supplies	619	0	0	0		0		0	
4010	Instructional Supplies	13,534	14,596	0	0		0		0	
4011	Textbooks	0	5,839	0	0		0		0	
4310	Tech. Supp/Equip Add'l	180	0	0	0		0		0	
4410	Software - Additional	212	0	0	0		0		0	
4510	General Equipment - Add'l.	22,684	0	0	0		0		0	
5103	DP Equipment - Additional	0	6,114	0	0		0		0	
	Totals	1,242,242	634,175	13,075	0	0.0	0	0.0	0	0.0

Prince William County Public Schools
FY 2010 Approved Budget

ANTIETAM ELEMENTARY SCHOOL
376

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	94,705	107,548	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	32,310	0	0	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	0	58,361	61,314	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,054,587	2,323,373	2,366,694	2,213,640	39.0	2,234,400	38.0	20,760	(1.0)
1121 Librarian	80,553	85,703	90,039	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	51,974	55,245	58,040	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	117,658	161,776	170,543	174,720	8.0	180,960	8.0	6,240	0.0
1142 Cafeteria Aide	5,840	6,258	6,599	7,152	0.4	7,344	0.4	192	0.0
1150 Secretarial / Bookkeeper	121,258	134,416	134,665	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.0	0	0.0	0	0.0
1190 Custodian	77,260	84,268	87,897	89,280	3.0	97,560	3.0	8,280	0.0
1200 Overtime	2,730	2,625	157	0		0		0	
1300 Temporary Employee	7,261	19,251	30,482	10,000		10,000		0	
1500 Substitute Teacher	36,332	40,769	42,614	45,000		45,000		0	
1502 Substitute, Other	2,844	3,992	381	0		0		0	
1602 Extra-Curr. Supplement	1,702	2,103	2,166	2,376		2,376		0	
2100 Social Security - FICA	197,362	224,988	235,497	226,966		231,358		4,392	
2210 Retirement - VRS	298,302	409,902	461,526	430,944		438,432		7,488	
2211 Retiree Health Care Credit	13,939	14,106	34,701	0		0		0	
2220 Retirement - PWCS	53,706	55,754	54,079	65,112		53,676		(11,436)	
2300 Health Insurance - HMP	156,900	153,121	146,913	271,188		257,772		(13,416)	
2400 Life Insurance - GLI	0	32,920	30,514	23,892		22,344		(1,548)	
2830 Admin. Assoc. Fees	464	365	365	494		494		0	
3102 Health Services	896	27	52	100		100		0	
3201 Telephone	3,672	4,691	2,245	4,500		4,500		0	
3401 Travel Reimbursement	1,407	11,365	2,594	1,000		1,000		0	
3402 Conference Expenses	2,927	4,511	1,065	3,000		3,000		0	
3450 Field Trips	1,443	1,991	1,934	0		0		0	
3501 Repair/Maint. - Building	1,107	341	211	500		500		0	
3700 In-Service Expenses	0	816	957	500		500		0	
3902 Printing Services	448	306	95	400		400		0	
3903 Postage	(102)	14	0	400		400		0	
4001 Office Supplies	3,268	1,748	462	2,000		2,000		0	
4003 Custodial Supplies	5,715	16,088	7,810	7,500		7,500		0	
4010 Instructional Supplies	99,871	163,765	98,833	90,489		145,967		55,478	
4011 Textbooks	0	13,582	5,520	10,000		10,000		0	
4013 Testing Materials	0	0	1,222	1,000		1,000		0	
4016 Library Books	0	1,996	3,345	2,500		2,500		0	
4017 Library Periodicals	484	610	655	500		500		0	
4018 Library Supplies	566	414	229	500		500		0	
4310 Tech. Supp/Equip - Add'l	5,219	6,340	2,753	0		0		0	
4410 Software - Additional	47	2,965	306	1,000		1,000		0	
4510 General Equipment - Add'l.	270	0	0	0		0		0	
4550 General Equipment - Repl.	0	1,319	10,038	2,000		2,000		0	
5103 DP Equipment - Additional	36,995	0	0	0		0		0	
8002 General Reserve	328	0	0	3,000		3,000		0	
Totals	3,566,814	4,196,891	4,269,008	4,116,093	58.4	4,213,643	57.4	97,550	(1.0)

Prince William County Public Schools
FY 2010 Approved Budget

ASHLAND ELEMENTARY SCHOOL
320

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	102,481	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	74,270	72,434	78,204	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,069,198	2,228,528	2,461,677	2,883,420	50.80	2,975,280	50.6	91,860	(0.2)
1121 Librarian	61,797	46,739	48,390	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	92,180	94,210	98,642	90,816	1.6	105,840	1.8	15,024	0.2
1140 Teacher Assistant	97,533	123,273	182,225	240,240	11.0	248,820	11.0	8,580	0.0
1142 Cafeteria Aide	9,900	10,719	13,410	15,552	0.87	17,256	0.94	1,704	0.1
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	109,718	118,947	124,844	123,840	4.0	110,160	3.0	(13,680)	(1.0)
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	122,795	124,074	133,168	119,160	4.0	123,960	4.0	4,800	0.0
1200 Overtime	1,497	2,669	5,080	1,500		1,500		0	
1300 Temporary Employee	27,251	11,879	30,708	6,500		2,500		(4,000)	
1500 Substitute Teacher	42,587	64,091	68,122	45,000		64,000		19,000	
1600 Instructional Supplement	11,743	18,102	1,406	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	2,376		2,376		0	
2100 Social Security - FICA	205,202	221,971	246,280	288,589		298,772		10,183	
2210 Retirement - VRS	298,371	394,390	458,928	549,576		565,596		16,020	
2211 Retiree Health Care Credit	13,687	13,505	34,037	0		0		0	
2220 Retirement - PWCS	35,369	41,971	50,927	83,052		69,240		(13,812)	
2300 Health Insurance - HMP	171,277	185,541	204,128	345,876		332,508		(13,368)	
2400 Life Insurance - GLI	0	31,765	30,237	30,456		28,836		(1,620)	
2830 Admin. Assoc. Fees	0	0	0	494		456		(38)	
3100 Professional Services	47,303	21,487	79,546	0		0		0	
3201 Telephone	3,512	3,161	0	0		1,200		1,200	
3401 Travel Reimbursement	0	3,023	1,731	2,985		0		(2,985)	
3450 Field Trips	1,985	2,864	2,744	2,000		0		(2,000)	
3903 Postage	253	254	0	500		500		0	
4001 Office Supplies	1,119	3,011	5,333	4,000		4,000		0	
4002 Medical Supplies	199	550	624	1,000		1,000		0	
4003 Custodial Supplies	8,410	8,161	11,232	8,000		8,000		0	
4010 Instructional Supplies	76,120	157,605	234,239	117,511		115,353		(2,158)	
4011 Textbooks	13,390	0	1,841	10,000		0		(10,000)	
4016 Library Books	33	195	447	0		0		0	
4310 Tech. Supp/Equip - Add'l	2,116	4,188	7,596	3,000		0		(3,000)	
5101 Equipment - Additional	0	12,105	7,394	0		0		0	
Totals	3,690,762	4,118,957	4,728,122	5,219,283	75.3	5,329,513	74.34	110,230	(0.9)

Prince William County Public Schools
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BATTLEFIELD HIGH SCHOOL
529

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	83,781	88,883	93,317	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	78,609	104,671	109,967	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	371,870	393,830	415,522	561,600	6.0	581,040	6.0	19,440	0.0
1115 Teacher, Admin. Assign.	0	48,588	105,773	227,040	4.0	119,160	2.0	(107,880)	(2.0)
1120 Teacher, Classroom	5,230,269	6,767,944	7,972,531	9,148,332	161.7	9,288,024	158.6	139,692	(3.1)
1121 Librarian	117,231	125,536	115,359	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	288,869	367,582	437,227	524,880	9.0	482,880	8.0	(42,000)	(1.0)
1140 Teacher Assistant	96,137	69,236	99,327	109,200	5.0	90,480	4.0	(18,720)	(1.0)
1141 Attendant	0	17,688	19,632	21,060	1.0	21,840	1.0	780	0.0
1148 Specialist	106,056	116,044	146,027	156,600	4.0	163,320	4.0	6,720	0.0
1150 Secretarial / Bookkeeper	435,398	456,002	503,956	516,000	14.0	578,160	15.0	62,160	1.0
1190 Custodian	368,901	356,581	394,241	408,600	14.0	450,960	15.0	42,360	1.0
1200 Overtime	4,941	11,171	17,324	0		10,000		10,000	
1300 Temporary Employee	33,252	30,794	52,390	0		18,491		18,491	
1500 Substitute Teacher	49,660	64,025	105,610	65,000		100,000		35,000	
1600 Instructional Supplement	2,198	160	8,274	18,000		8,000		(10,000)	
1601 Coaching Supplement	140,475	147,820	146,438	200,000		200,000		0	
1602 Extra-Curr. Supplement	63,493	61,605	62,668	41,490		15,943		(25,547)	
2100 Social Security - FICA	528,099	651,815	774,622	941,803		950,301		8,498	
2210 Retirement - VRS	780,069	1,191,941	1,510,752	1,779,636		1,792,416		12,780	
2211 Retiree Health Care Credit	35,654	40,836	112,324	0		0		0	
2220 Retirement - PWCS	67,492	68,956	92,883	269,028		219,480		(49,548)	
2300 Health Insurance - HMP	664,218	832,844	947,366	1,120,092		1,054,176		(65,916)	
2400 Life Insurance - GLI	0	95,510	99,498	98,592		91,488		(7,104)	
2830 Admin. Assoc. Fees	880	1,320	1,945	1,235		0		(1,235)	
3100 Professional Services	0	8,055	0	0		0		0	
3201 Telephone	3,680	4,971	5,331	6,000		6,000		0	
3401 Travel Reimbursement	4,962	8,091	7,875	6,000		6,000		0	
3402 Conference Expenses	4,189	4,340	6,371	5,000		5,000		0	
3450 Field Trips	55,394	57,522	64,991	57,490		65,000		7,510	
3501 Repair/Maint. - Building	503	692	1,305	0		10,000		10,000	
3502 Repair/Maint. - Equipment	4,067	9,859	27,853	0		41,237		41,237	
3700 In-Service Expenses	0	51	0	0		0		0	
3902 Printing Services	811	778	2,017	2,000		2,000		0	
3903 Postage	4,147	8,124	8,751	8,000		8,000		0	
3911 Rental Equipment	45,531	38,230	33,069	50,000		50,000		0	
3913 Tuition - Other Divisions	940	0	3,957	10,000		22,000		12,000	
4001 Office Supplies	66,163	35,728	(8,115)	25,000		15,000		(10,000)	
4002 Medical Supplies	718	1,250	1,288	2,000		2,000		0	
4003 Custodial Supplies	19,772	29,358	41,123	25,000		50,000		25,000	
4004 Repair/Maint. Supplies	477	245	187	0		0		0	
4008 Reference Materials	124	471	0	0		0		0	
4010 Instructional Supplies	175,782	203,588	504,696	225,000		399,942		174,942	
4011 Textbooks	116,810	162,256	305,993	161,883		100,000		(61,883)	
4012 Emp. Training Supplies	55	0	0	0		0		0	
4016 Library Books	38,001	48,357	65,590	50,000		35,000		(15,000)	
4017 Library Periodicals	1,129	976	1,082	1,500		1,500		0	
4018 Library Supplies	119	1,966	3,868	0		0		0	
4310 Tech. Supp/Equip Add'l	29,948	14,132	105,054	215,000		35,000		(180,000)	
4410 Software - Additional	0	5,390	498	0		0		0	
4510 General Equipment - Add'l.	4,993	35,158	74,985	205,000		0		(205,000)	
4550 General Equipment - Repl.	536	3,186	759	0		45,000		45,000	
5103 DP Equipment - Additional	5,215	0	3,855	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	10,131,617	12,794,157	15,607,356	17,581,381	222.7	17,463,358	217.6	(118,023)	(5.1)

Prince William County Public Schools
FY 2010 Approved Budget

BEL- AIR ELEMENTARY SCHOOL
367

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	79,315	83,328	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	62,339	74,103	78,204	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,073,025	2,293,969	2,581,526	2,327,160	41.0	2,355,990	40.0	28,830	(1.0)
1121 Librarian	50,246	44,597	56,112	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	47,563	50,557	56,392	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	202,099	218,620	225,773	218,400	10.00	227,223	10.00	8,823	0.0
1142 Cafeteria Aide	10,175	10,947	13,343	11,808	0.66	6,060	0.33	(5,748)	(0.3)
1148 Specialist	0	0	0	32,760	1.0	0	0.0	(32,760)	(1.0)
1150 Secretarial / Bookkeeper	111,789	119,183	126,493	126,720	4.0	137,520	4.0	10,800	0.0
1190 Custodian	121,290	119,441	124,244	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	1,190	2,525	3,336	0		8,000		8,000	
1300 Temporary Employee	5,074	9,490	4,224	0		0		0	
1500 Substitute Teacher	51,542	48,395	68,952	75,000		84,500		9,500	
1502 Substitute, Other	1,755	1,575	2,882	0		4,500		4,500	
1600 Instructional Supplement	17,100	(289)	3,960	0		0		0	
1602 Extra-Curr. Supplement	2,043	2,265	2,166	2,166		2,166		0	
2100 Social Security - FICA	210,856	226,427	252,131	243,935		247,526		3,591	
2210 Retirement - VRS	318,430	416,960	497,423	460,560		463,092		2,532	
2211 Retiree Health Care Credit	14,641	14,296	37,122	0		0		0	
2220 Retirement - PWCS	52,980	51,698	60,108	69,528		56,676		(12,852)	
2300 Health Insurance - HMP	205,966	226,234	218,404	289,632		272,232		(17,400)	
2400 Life Insurance - GLI	0	33,424	33,007	25,512		23,592		(1,920)	
2830 Admin. Assoc. Fees	0	168	178	480		480		0	
3201 Telephone	2,327	3,559	1,559	0		2,000		2,000	
3401 Travel Reimbursement	126	0	1,003	0		0		0	
3402 Conference Expenses	4,832	10,210	7,632	0		4,000		4,000	
3450 Field Trips	2,418	1,730	3,039	0		1,500		1,500	
3501 Repair/Maint. - Building	0	1,331	1,266	0		0		0	
3502 Repair/Maint. - Equipment	347	373	0	0		0		0	
3504 Maint. Service Contract	636	636	384	0		1,500		1,500	
3700 In-Service Expenses	2,086	2,109	6,226	0		5,000		5,000	
3902 Printing Services	3,827	4,598	1,991	0		8,000		8,000	
3903 Postage	0	930	1,311	2,000		2,000		0	
3911 Rental Equipment	228	179	558	500		500		0	
4001 Office Supplies	2,527	2,908	4,054	0		2,000		2,000	
4002 Medical Supplies	583	236	747	0		800		800	
4003 Custodial Supplies	14,274	14,764	12,004	5,387		10,000		4,613	
4004 Repair/Maint. Supplies	0	0	172	0		0		0	
4007 Wearing Apparel	0	0	0	0		225		225	
4010 Instructional Supplies	68,695	62,862	68,736	60,000		50,309		(9,691)	
4011 Textbooks	4,548	19,952	24,880	0		4,000		4,000	
4013 Testing Materials	0	0	0	0		0		0	
4016 Library Books	10,051	8,477	4,815	0		0		0	
4017 Library Periodicals	386	388	428	0		250		250	
4018 Library Supplies	610	672	845	0		500		500	
4020 Printing Supplies	11,902	15,301	20,022	35,000		27,000		(8,000)	
4310 Tech. Supp/Equip - Add'l	2,421	2,387	2,193	0		0		0	
4350 Tech. Supp/Equip - Repl	4,556	23,220	6,275	0		0		0	
4410 Software - Additional	2,380	4,206	0	0		0		0	
4450 Software - Replacement	0	0	0	0		0		0	
4510 General Equipment - Add'l.	8,536	9,810	77,746	0		0		0	
5101 Equipment - Additional	0	0	24,210	0		0		0	
Totals	3,831,255	4,236,695	4,801,981	4,380,868	63.66	4,417,861	61.33	36,993	(2.3)

Prince William County Public Schools
FY 2010 Approved Budget

BELMONT ELEMENTARY SCHOOL
360

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	86,528	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	35,280	0.6	35,280	0.6
1120 Teacher, Classroom	1,587,058	1,567,698	1,605,554	1,782,264	31.4	1,740,480	29.6	(41,784)	(1.8)
1121 Librarian	40,601	43,970	46,347	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	78,539	83,560	87,788	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	121,318	120,849	127,273	131,040	6.00	113,100	5.00	(17,940)	(1.0)
1142 Cafeteria Aide	5,875	6,226	6,644	4,824	0.27	4,956	0.27	132	0.0
1148 Specialist	0	0	0	32,760	1.0	0	0.0	(32,760)	(1.0)
1150 Secretarial / Bookkeeper	104,346	118,011	124,657	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	99,864	113,833	93,812	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	143	943	62	0		0		0	
1300 Temporary Employee	27,364	20,534	24,858	23,700		22,700		(1,000)	
1500 Substitute Teacher	23,866	34,676	26,674	19,000		20,000		1,000	
1502 Substitute, Other	4,605	4,820	4,481	3,000		4,875		1,875	
1600 Instructional Supplement	3,450	12,912	29,052	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	0		1,472		1,472	
2100 Social Security - FICA	150,726	161,446	168,944	186,195		183,932		(2,263)	
2210 Retirement - VRS	206,820	247,951	299,549	354,048		347,880		(6,168)	
2211 Retiree Health Care Credit	9,467	8,462	22,334	0		0		0	
2220 Retirement - PWCS	31,833	29,360	29,566	53,472		42,588		(10,884)	
2300 Health Insurance - HMP	150,685	171,712	181,665	222,708		204,636		(18,072)	
2400 Life Insurance - GLI	0	20,006	19,768	19,596		17,760		(1,836)	
2830 Admin. Assoc. Fees	0	0	0	365		365		0	
3201 Telephone	2,030	2,082	680	1,100		1,000		(100)	
3401 Travel Reimbursement	1,037	934	640	750		1,500		750	
3402 Conference Expenses	156	2,276	3,624	2,500		2,000		(500)	
3450 Field Trips	1,591	3,537	5,996	4,000		1,500		(2,500)	
3700 In-Service Expenses	261	0	1,942	2,000		2,000		0	
3901 Laundry/Dry Cleaning	0	0	177	300		0		(300)	
3902 Printing Services	9,911	10,828	14,471	14,000		15,000		1,000	
3903 Postage	0	0	89	500		220		(280)	
3999 Other Contract Services	0	0	4,102	0		0		0	
4001 Office Supplies	1,867	1,399	1,897	1,500		1,500		0	
4002 Medical Supplies	0	889	273	500		1,000		500	
4003 Custodial Supplies	7,458	8,211	7,969	7,000		8,000		1,000	
4004 Repair/Maint. Supplies	98	0	667	0		1,000		1,000	
4010 Instructional Supplies	37,184	68,956	64,067	10,750		21,500		10,750	
4011 Textbooks	7,098	7,853	18,305	14,500		9,000		(5,500)	
4013 Testing Materials	662	1,669	0	3,000		3,000		0	
4016 Library Books	5,649	23,241	9,878	5,000		7,000		2,000	
4017 Library Periodicals	1,037	1,452	1,033	1,500		1,500		0	
4018 Library Supplies	498	6,155	1,774	1,000		1,500		500	
4310 Tech. Supp/Equip - Add'l	0	2,047	24	0		5,000		5,000	
4350 Tech. Supp/Equip - Repl	32,258	2,383	670	0		432		432	
4410 Software - Additional	914	825	0	0		0		0	
4510 General Equipment - Add'l.	175	6,711	7,565	53,103		88,971		35,868	
4550 General Equipment - Repl.	12,356	0	1,028	0		0		0	
5501 Equipment - Replacement	0	15,719	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,875,391	3,047,222	3,132,427	3,398,135	48.67	3,377,727	45.47	(20,408)	(3.2)

Prince William County Public Schools
FY 2010 Approved Budget

BENNETT ELEMENTARY SCHOOL

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	72,834	78,971	82,968	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,297,191	2,513,368	2,795,745	2,951,520	52.0	2,898,840	49.3	(52,680)	(2.7)
1121 Librarian	41,001	44,402	46,028	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	86,799	86,408	88,513	79,464	1.4	88,200	1.5	8,736	0.1
1140 Teacher Assistant	56,895	60,303	136,918	196,560	9.0	203,580	9.0	7,020	0.0
1142 Cafeteria Aide	8,826	9,355	8,779	9,480	0.53	9,732	0.53	252	0.0
1148 Specialist	0	8,257	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	118,815	130,280	130,600	152,760	5.0	164,520	5.0	11,760	0.0
1190 Custodian	125,904	133,228	132,131	123,600	4.0	128,640	4.0	5,040	0.0
1200 Overtime	0	0	65	0		0		0	
1300 Temporary Employee	23,062	54,855	42,793	7,500		16,500		9,000	
1500 Substitute Teacher	42,969	57,057	74,496	47,464		56,300		8,836	
1502 Substitute, Other	2,305	3,570	2,550	3,000		3,000		0	
1600 Instructional Supplement	0	0	1,390	0		0		0	
1602 Extra-Curr. Supplement	2,043	2,146	2,166	1,444		1,444		0	
2100 Social Security - FICA	222,360	243,043	269,307	291,982		292,578		596	
2210 Retirement - VRS	325,902	430,944	517,078	556,428		553,620		(2,808)	
2211 Retiree Health Care Credit	14,970	14,749	38,452	0		0		0	
2220 Retirement - PWCS	58,683	57,361	59,454	84,072		67,776		(16,296)	
2300 Health Insurance - HMP	136,182	177,500	195,286	350,220		325,512		(24,708)	
2400 Life Insurance - GLI	0	34,666	34,192	30,852		28,248		(2,604)	
2830 Admin. Assoc. Fees	464	240	488	494		0		(494)	
3100 Professional Services	14,475	0	0	0		0		0	
3201 Telephone	5	1,636	189	0		0		0	
3401 Travel Reimbursement	1,279	1,408	678	500		650		150	
3402 Conference Expenses	1,314	1,590	1,423	0		0		0	
3450 Field Trips	1,083	979	2,008	0		0		0	
3700 In-Service Expenses	8,642	2,914	3,746	0		1,900		1,900	
3902 Printing Services	109	468	301	600		600		0	
3903 Postage	985	431	642	1,500		1,500		0	
4001 Office Supplies	680	1,843	1,628	1,000		1,000		0	
4002 Medical Supplies	102	164	267	750		1,000		250	
4003 Custodial Supplies	6,049	13,667	11,211	12,000		20,000		8,000	
4007 Wearing Apparel	0	0	0	280		280		0	
4010 Instructional Supplies	77,761	92,216	100,487	80,350		113,448		33,098	
4011 Textbooks	4,431	24,238	29,661	15,000		60,500		45,500	
4013 Testing Materials	192	0	207	250		250		0	
4016 Library Books	0	2,038	0	3,000		3,000		0	
4017 Library Periodicals	321	570	551	700		700		0	
4018 Library Supplies	336	260	409	700		500		(200)	
4310 Tech. Supp/Equip - Add'l	2,719	69,872	25,408	10,000		8,000		(2,000)	
4350 Tech. Supp/Equip - Repl	1,919	0	0	0		0		0	
5101 Equipment - Additional	6,069	14,592	56,758	0		0		0	
5501 Equipment - Replacement	0	0	1,246	0		0		0	
Totals	3,872,267	4,482,671	5,014,912	5,257,310	74.93	5,304,178	72.33	46,868	(2.6)

Prince William County Public Schools
FY 2010 Approved Budget

BENTON MIDDLE SCHOOL
488

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	121,322	127,179	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	162,038	171,906	180,605	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	61,677	65,503	54,011	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	4,032,331	4,320,595	4,551,814	4,427,172	77.7	4,280,640	72.5	(146,532)	(5.2)
1121 Librarian	62,765	66,870	162,207	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	196,064	208,508	191,808	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	162,457	212,516	194,215	174,720	8.0	135,720	6.0	(39,000)	(2.0)
1148 Specialist	39,629	52,861	74,216	79,200	2.0	32,040	1.0	(47,160)	(1.0)
1150 Secretarial / Bookkeeper	228,496	242,741	253,240	264,960	8.0	256,560	7.0	(8,400)	(1.0)
1190 Custodian	167,870	200,631	209,839	202,440	7.0	210,360	7.0	7,920	0.0
1200 Overtime	2,835	7,322	2,683	0		500		500	
1300 Temporary Employee	32,322	33,346	22,291	27,000		5,000		(22,000)	
1500 Substitute Teacher	72,504	79,211	98,461	70,000		80,000		10,000	
1502 Substitute, Other	0	75	2,590	0		1,000		1,000	
1600 Instructional Supplement	20,008	23,476	8,826	0		1,000		1,000	
1601 Coaching Supplement	29,454	32,599	29,441	37,363		29,441		(7,922)	
1602 Extra-Curr. Supplement	15,756	17,976	20,822	14,859		14,859		0	
1603 Homebound Tutoring	0	0	0	0		1,000		1,000	
2100 Social Security - FICA	394,114	425,611	452,493	454,275		437,061		(17,214)	
2210 Retirement - VRS	594,382	783,700	891,023	859,452		826,404		(33,048)	
2211 Retiree Health Care Credit	27,589	26,874	66,337	0		0		0	
2220 Retirement - PWCS	120,044	139,829	148,443	129,900		101,208		(28,692)	
2300 Health Insurance - HMP	414,780	498,382	459,067	540,972		486,084		(54,888)	
2400 Life Insurance - GLI	0	62,937	58,872	47,592		42,168		(5,424)	
2830 Admin. Assoc. Fees	1,645	2,019	2,263	741		684		(57)	
3106 Sports Officials	6,100	5,911	5,578	3,199		6,000		2,801	
3201 Telephone	3,908	3,431	1,391	0		2,000		2,000	
3401 Travel Reimbursement	3,743	917	2,644	200		200		0	
3402 Conference Expenses	3,053	1,795	1,736	330		2,150		1,820	
3450 Field Trips	5,977	9,634	5,479	4,125		5,000		875	
3501 Repair/Maint. - Building	4,515	350	13,240	2,000		2,000		0	
3502 Repair/Maint. - Equipment	9,587	30,699	2,404	0		6,000		6,000	
3901 Laundry/Dry Cleaning	665	304	278	300		300		0	
3902 Printing Services	1,839	446	1,290	1,000		1,000		0	
3903 Postage	4,543	3,446	4,753	6,000		6,000		0	
3911 Rental Equipment	0	0	0	0		500		500	
3999 Other Contract Services	0	3,999	5,258	0		0		0	
4001 Office Supplies	619	238	1,972	500		0		(500)	
4002 Medical Supplies	0	0	501	0		500		500	
4003 Custodial Supplies	17,066	11,838	15,568	10,000		10,000		0	
4004 Repair/Maint. Supplies	94	388	0	0		0		0	
4007 Wearing Apparel	139	0	449	360		360		0	
4008 Reference Materials	444	3,916	2,430	0		2,000		2,000	
4010 Instructional Supplies	112,081	131,212	167,939	30,354		222,182		191,828	
4011 Textbooks	139,470	72,638	38,152	0		92,648		92,648	
4012 Emp. Training Supplies	1,344	435	102	0		0		0	
4016 Library Books	8,560	13,329	19,773	0		5,000		5,000	
4017 Library Periodicals	1,326	2,663	1,223	1,000		500		(500)	
4018 Library Supplies	2,954	4,172	5,580	1,000		500		(500)	
4310 Tech. Supp/Equip Add'l	7,333	49,822	120,703	0		174,657		174,657	
4410 Software - Additional	40	0	26	0		0		0	
4510 General Equipment - Add'l.	92,310	32,544	31,363	0		3,000		3,000	
4550 General Equipment - Repl.	0	3,988	1,373	0		1,000		1,000	
5101 Equipment - Additional	38,671	0	43,105	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	7,416,485	8,184,922	8,757,056	8,031,814	111.7	8,153,826	102.5	122,012	(9.2)

Prince William County Public Schools
FY 2010 Approved Budget

BEVILLE MIDDLE SCHOOL
478

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	118,122	156,372	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	133,519	140,910	149,168	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	73,789	78,430	82,398	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	4,309,302	4,525,547	4,419,263	4,325,040	76.00	4,016,040	68.20	(309,000)	(7.8)
1121 Librarian	133,437	145,205	152,534	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	175,136	163,380	170,395	181,560	3.0	188,040	3.0	6,480	0.0
1138 Behavioral Specialist	10,675	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	213,806	201,557	161,041	196,560	9.0	203,580	9.0	7,020	0.0
1148 Specialist	39,564	42,002	44,083	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	200,659	212,222	227,166	227,520	6.0	242,160	6.0	14,640	0.0
1190 Custodian	196,710	199,467	208,814	181,440	6.0	193,320	6.0	11,880	0.0
1200 Overtime	2,114	4,105	2,032	1,250		1,000		(250)	
1300 Temporary Employee	6,600	6,343	5,545	6,500		5,000		(1,500)	
1500 Substitute Teacher	72,795	81,881	90,453	70,000		80,000		10,000	
1502 Substitute, Other	20,913	6,370	20,920	4,750		13,000		8,250	
1600 Instructional Supplement	11,771	3,562	9,607	2,000		8,328		6,328	
1601 Coaching Supplement	28,332	28,604	29,468	35,000		32,953		(2,047)	
1602 Extra-Curr. Supplement	12,518	21,230	23,441	14,000		19,269		5,269	
2100 Social Security - FICA	420,021	439,197	444,549	435,674		418,454		(17,220)	
2210 Retirement - VRS	622,666	784,677	843,889	825,744		786,468		(39,276)	
2211 Retiree Health Care Credit	28,807	26,908	62,794	0		0		0	
2220 Retirement - PWCS	113,468	120,882	118,270	124,752		96,312		(28,440)	
2300 Health Insurance - HMP	369,929	374,438	365,689	519,696		462,516		(57,180)	
2400 Life Insurance - GLI	0	62,960	55,800	45,768		40,128		(5,640)	
2830 Admin. Assoc. Fees	0	0	0	741		684		(57)	
3100 Professional Services	1,200	0	0	0		0		0	
3106 Sports Officials	5,295	5,424	5,380	7,060		7,450		390	
3201 Telephone	3,639	3,146	281	200		350		150	
3401 Travel Reimbursement	7,586	9,627	1,528	5,000		9,800		4,800	
3402 Conference Expenses	8,617	8,688	5,072	4,000		7,000		3,000	
3450 Field Trips	20,064	19,950	21,864	29,975		37,800		7,825	
3501 Repair/Maint. - Building	1,360	1,343	1,000	2,000		6,000		4,000	
3502 Repair/Maint. - Equipment	1,332	1,101	740	2,250		6,790		4,540	
3504 Maint. Service Contract	633	300	189	950		950		0	
3902 Printing Services	1,732	1,803	2,781	500		2,000		1,500	
3903 Postage	3,900	2,823	2,500	4,500		6,040		1,540	
3905 Extra Curricular Expenses	386	418	0	5,070		2,600		(2,470)	
3911 Rental Equipment	29,793	26,675	26,675	0		32,000		32,000	
4001 Office Supplies	3,058	3,254	5,801	1,850		1,850		0	
4002 Medical Supplies	593	556	409	1,500		1,500		0	
4003 Custodial Supplies	12,744	11,091	11,887	13,000		15,034		2,034	
4004 Repair/Maint. Supplies	916	3,327	1,125	2,000		11,000		9,000	
4007 Wearing Apparel	2,787	1,063	1,334	1,930		1,150		(780)	
4008 Reference Materials	3,708	478	905	0		3,629		3,629	
4009 Extra Curricular Supplies	7,438	2,392	4,225	7,249		2,716		(4,533)	
4010 Instructional Supplies	91,352	80,762	61,302	86,939		40,000		(46,939)	
4011 Textbooks	59,261	114,509	15,867	3,200		2,000		(1,200)	
4012 Emp. Training Supplies	13,833	5,983	9,412	5,250		6,000		750	
4013 Testing Materials	2,026	7,717	5,635	3,000		2,000		(1,000)	
4016 Library Books	14,095	8,259	3,129	9,900		9,900		0	
4017 Library Periodicals	2,762	2,994	1,799	6,975		2,680		(4,295)	
4018 Library Supplies	1,990	34	905	950		700		(250)	
4310 Tech. Supp/Equip Add'l	5,005	18,462	23,133	60,248		89,014		28,766	
4350 Tech. Supp/Equip Repl	45,038	2,441	878	5,000		26,000		21,000	
4410 Software - Additional	1,096	2,865	2,416	6,170		20,000		13,830	
4450 Software - Replacement	152	0	0	0		0		0	
4510 General Equipment - Add'l.	21,195	20,910	12,620	26,147		5,000		(21,147)	
4550 General Equipment - Repl.	8,852	14,597	5,405	5,000		30,000		25,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	7,691,309	8,170,989	8,079,888	7,960,088	106.0	7,666,565	98.2	(293,523)	(7.8)

Prince William County Public Schools
FY 2010 Approved Budget

BRENTSVILLE HIGH SCHOOL
553

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	0	56,635	0	0	0.0	0	0.0	0	0.0
1111 Principal	85,104	104,671	109,967	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	348,192	363,565	397,539	374,400	4.0	387,360	4.0	12,960	0.0
1115 Teacher, Admin. Assign.	45,898	44,725	66,999	58,320	1.0	72,432	1.2	14,112	0.2
1120 Teacher, Classroom	3,860,642	4,821,282	5,493,883	5,635,536	99.0	5,504,640	93.4	(130,896)	(5.6)
1121 Librarian	52,852	70,677	98,237	93,312	1.6	120,720	2.0	27,408	0.4
1122 Counselor	186,359	218,867	260,241	244,944	4.2	229,368	3.8	(15,576)	(0.4)
1140 Teacher Assistant	19,145	42,801	64,763	65,520	3.0	67,860	3.0	2,340	0.0
1148 Specialist	69,410	74,720	67,470	64,080	1.0	65,184	0.97	1,104	(0.0)
1150 Secretarial / Bookkeeper	285,476	329,320	347,342	369,600	10.0	363,720	9.0	(5,880)	(1.0)
1190 Custodian	272,159	284,051	294,641	306,840	10.0	339,720	11.0	32,880	1.0
1200 Overtime	2,737	4,289	2,645	2,000		3,000		1,000	
1300 Temporary Employee	58,591	54,942	68,145	27,000		21,000		(6,000)	
1500 Substitute Teacher	59,710	63,682	75,039	65,000		70,000		5,000	
1600 Instructional Supplement	1,350	8,655	7,743	0		0		0	
1601 Coaching Supplement	146,357	154,533	140,902	160,000		155,000		(5,000)	
1602 Extra-Curr. Supplement	56,939	48,195	56,749	42,000		35,000		(7,000)	
2100 Social Security - FICA	395,407	481,609	535,847	583,321		578,132		(5,189)	
2210 Retirement - VRS	542,186	813,705	1,009,582	1,087,704		1,076,388		(11,316)	
2211 Retiree Health Care Credit	24,776	27,859	75,015	0		0		0	
2220 Retirement - PWCS	89,116	100,121	108,766	164,424		131,916		(32,508)	
2300 Health Insurance - HMP	460,331	551,082	572,678	684,768		633,396		(51,372)	
2400 Life Insurance - GLI	0	65,030	66,177	60,312		54,888		(5,424)	
3106 Sports Officials	21,709	24,540	23,829	34,000		34,000		0	
3401 Travel Reimbursement	9,794	13,694	22,730	19,500		29,000		9,500	
3402 Conference Expenses	3,998	586	1,890	2,000		4,500		2,500	
3450 Field Trips	55,819	51,996	56,625	35,000		40,765		5,765	
3501 Repair/Maint. - Building	987	982	1,833	1,500		3,000		1,500	
3502 Repair/Maint. - Equipment	1,695	2,854	180	1,500		3,000		1,500	
3700 In-Service Expenses	3,550	247	200	1,000		2,000		1,000	
3902 Printing Services	6,900	10,285	16,456	36,000		32,000		(4,000)	
3903 Postage	5,429	5,261	2,410	4,000		4,000		0	
3905 Extra Curricular Expenses	12,560	10,087	20,191	20,000		10,000		(10,000)	
3911 Rental Equipment	0	16,040	25,293	54,000		35,000		(19,000)	
3913 Tuition - Other Divisions	10,765	0	3,645	25,000		25,000		0	
4001 Office Supplies	14,747	17,020	7,048	12,000		11,000		(1,000)	
4002 Medical Supplies	3,555	5,300	2,954	4,000		4,000		0	
4003 Custodial Supplies	16,621	20,004	22,813	21,449		23,000		1,551	
4004 Repair/Maint. Supplies	3,285	586	1,535	2,000		3,000		1,000	
4007 Wearing Apparel	394	75	150	0		0		0	
4008 Reference Materials	0	39	0	2,000		2,000		0	
4009 Extra Curricular Supplies	20,000	0	0	0		5,000		5,000	
4010 Instructional Supplies	78,708	84,579	51,679	89,000		55,795		(33,205)	
4011 Textbooks	74,033	226,243	145,324	150,000		45,000		(105,000)	
4013 Testing Materials	1,774	1,175	41,305	20,000		10,000		(10,000)	
4016 Library Books	9,635	12,299	5,154	15,000		12,000		(3,000)	
4017 Library Periodicals	1,268	3,370	146	2,000		3,000		1,000	
4018 Library Supplies	2,277	1,699	2,809	2,000		4,000		2,000	
4310 Tech. Supp/Equip Add'l	38,550	24,680	15,348	20,000		20,000		0	
4350 Tech. Supp/Equip Repl	2,909	1,579	1,081	0		0		0	
4410 Software - Additional	9,052	6,038	0	0		0		0	
4510 General Equipment - Add'l.	24,593	66,120	10,424	94,000		35,000		(59,000)	
4550 General Equipment - Repl.	10,657	7,006	13,757	55,000		35,000		(20,000)	
5101 Equipment - Additional	0	0	0	36,239		0		(36,239)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	7,508,000	9,399,399	10,417,179	10,967,949	134.8	10,524,544	129.37	(443,405)	(5.4)

Prince William County Public Schools
FY 2010 Approved Budget

BRISTOW RUN ELEMENTARY SCHOOL
386

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	96,599	104,520	1.0	108,960	1.0	4,440	0.0			
1112 Assistant Principal	49,326	70,164	73,714	81,000	1.0	83,040	1.0	2,040	0.0			
1120 Teacher, Classroom	6	2,979,171	3,437,589	3,746,160	66.0	4,057,200	69.0	311,040	3.0			
1121 Librarian	63,886	68,025	71,582	58,320	1.0	60,360	1.0	2,040	0.0			
1122 Counselor	122,044	141,546	147,569	113,520	2.0	117,600	2.0	4,080	0.0			
1140 Teacher Assistant	100,749	103,819	160,696	196,560	9.0	226,200	10.0	29,640	1.0			
1142 Cafeteria Aide	10,570	11,203	12,666	15,384	0.86	15,792	0.86	408	0.0			
1150 Secretarial / Bookkeeper	118,071	125,316	131,634	123,840	4.0	134,400	4.0	10,560	0.0			
1190 Custodian	118,575	126,586	119,393	128,208	4.53	133,272	4.53	5,064	0.0			
1200 Overtime	3,716	2,378	2,165	2,000		2,000		0				
1300 Temporary Employee	53,170	50,067	46,174	16,500		33,000		16,500				
1500 Substitute Teacher	58,913	65,545	79,908	79,200		89,100		9,900				
1502 Substitute, Other	2,625	1,560	3,750	2,000		4,000		2,000				
1600 Instructional Supplement	6,161	8,946	13,518	5,000		18,000		13,000				
1602 Extra-Curr. Supplement	2,043	2,168	2,166	2,376		2,376		0				
2100 Social Security - FICA	244,102	278,132	323,581	357,667		389,155		31,488				
2210 Retirement - VRS	352,150	492,684	612,686	676,080		729,600		53,520				
2211 Retiree Health Care Credit	16,381	16,939	46,232	0		0		0				
2220 Retirement - PWCS	56,193	59,623	64,916	102,096		89,316		(12,780)				
2300 Health Insurance - HMP	232,130	271,464	284,629	425,376		428,796		3,420				
2400 Life Insurance - GLI	0	39,471	40,708	37,476		37,164		(312)				
2830 Admin. Assoc. Fees	345	480	730	480		456		(24)				
3100 Professional Services	0	0	10,485	0		0		0				
3201 Telephone	1,938	1,943	676	1,200		1,200		0				
3401 Travel Reimbursement	0	0	756	200		200		0				
3402 Conference Expenses	435	0	3,313	0		0		0				
3450 Field Trips	5,351	4,537	4,823	3,000		5,000		2,000				
3700 In-Service Expenses	0	0	1,386	0		0		0				
3902 Printing Services	392	344	598	1,000		2,000		1,000				
3903 Postage	74	0	956	1,000		2,000		1,000				
4001 Office Supplies	39,613	32,980	26,464	24,947		30,000		5,053				
4002 Medical Supplies	1,322	863	1,293	1,000		1,000		0				
4003 Custodial Supplies	14,644	23,454	21,736	14,000		25,000		11,000				
4010 Instructional Supplies	73,815	61,418	139,656	103,042		90,748		(12,294)				
4011 Textbooks	9,673	40,410	32,837	3,000		35,000		32,000				
4016 Library Books	4,068	4,477	2,209	1,000		3,000		2,000				
4017 Library Periodicals	1,016	1,016	0	1,500		1,500		0				
4018 Library Supplies	4,713	3,316	0	0		0		0				
4310 Tech. Supp/Equip - Add'l	6,356	20,276	54,656	6,318		32,000		25,682				
4350 Tech. Supp/Equip - Repl	0	0	1,684	0		0		0				
4410 Software - Additional	0	0	5,000	0		0		0				
4510 General Equipment - Add'l.	18,694	17,240	37,168	3,000		27,946		24,946				
4550 General Equipment - Repl.	40,716	2,580	1,482	119,250		0		(119,250)				
8002 General Reserve	0	0	0	0		2,100		2,100				
Totals	1,920,645	5,222,087	6,119,782	6,557,220	89.39	7,018,481	93.39	461,261	4.0			

Prince William County Public Schools
FY 2010 Approved Budget

BUCKLAND MILLS ELEMENTARY SCHOOL
395

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	49,885	113,084	118,224	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	62,059	65,494	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	0	1,984,943	2,468,947	2,979,900	52.5	3,175,200	54.0	195,300	1.5
1121 Librarian	0	85,703	90,039	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	0	55,536	47,863	90,816	1.6	94,080	1.6	3,264	0.0
1140 Teacher Assistant	0	120,030	226,849	262,080	12.0	282,756	12.5	20,676	0.5
1142 Cafeteria Aide	0	0	0	14,304	0.8	14,688	0.8	384	0.0
1150 Secretarial / Bookkeeper	21,510	131,201	125,220	126,720	4.0	137,520	4.0	10,800	0.0
1190 Custodian	0	92,291	102,310	110,280	4.0	114,600	4.0	4,320	0.0
1200 Overtime	0	2,486	3,296	4,500		7,000		2,500	
1300 Temporary Employee	780	35,294	32,338	6,600		0		(6,600)	
1500 Substitute Teacher	227	56,696	91,254	49,000		89,938		40,938	
1502 Substitute, Other	0	2,104	6,423	5,200		1,000		(4,200)	
1600 Instructional Supplement	0	760	2,166	0		0		0	
2100 Social Security - FICA	5,234	178,404	240,429	297,881		319,015		21,134	
2210 Retirement - VRS	7,958	318,609	460,894	566,388		601,368		34,980	
2211 Retiree Health Care Credit	377	10,915	34,397	0		0		0	
2220 Retirement - PWCS	3,424	26,026	34,440	85,560		73,596		(11,964)	
2300 Health Insurance - HMP	3,646	184,564	238,518	356,364		353,448		(2,916)	
2400 Life Insurance - GLI	0	25,514	30,654	31,392		30,624		(768)	
3100 Professional Services	0	56,840	91,280	0		0		0	
3201 Telephone	0	1,027	369	2,500		2,000		(500)	
3401 Travel Reimbursement	0	9,758	8,215	0		2,500		2,500	
3402 Conference Expenses	0	17,131	5,521	5,000		5,000		0	
3450 Field Trips	0	2,996	401	3,000		3,000		0	
3504 Maint. Service Contract	0	0	1,613	0		0		0	
3700 In-Service Expenses	0	4,572	0	5,000		5,000		0	
3902 Printing Services	0	0	150	0		0		0	
3903 Postage	0	31	167	300		300		0	
3905 Extra Curricular Expenses	0	154	0	500		500		0	
3911 Rental Equipment	0	0	9,045	0		19,000		19,000	
4001 Office Supplies	775	11,135	2,357	1,000		1,500		500	
4002 Medical Supplies	0	306	807	500		750		250	
4003 Custodial Supplies	0	12,979	15,081	12,000		14,000		2,000	
4004 Repair/Maint. Supplies	0	512	0	0		0		0	
4007 Wearing Apparel	0	75	225	300		300		0	
4008 Reference Materials	0	14	0	3,000		3,000		0	
4009 Extra Curricular Supplies	0	365	2,297	500		6,706		6,206	
4010 Instructional Supplies	12,095	157,748	145,135	135,023		112,982		(22,041)	
4011 Textbooks	0	56,184	33,725	25,000		50,000		25,000	
4012 Emp. Training Supplies	0	1,998	0	0		0		0	
4016 Library Books	0	90,609	1,515	2,000		10,000		8,000	
4017 Library Periodicals	635	0	610	0		0		0	
4018 Library Supplies	0	1,197	117	700		700		0	
4310 Tech. Supp/Equip - Add'l	0	1,137	2,710	12,000		50,000		38,000	
4350 Tech. Supp/Equip - Repl	0	0	277	0		0		0	
4410 Software - Additional	0	410	1,069	1,000		1,000		0	
4510 General Equipment - Add'l.	0	11,021	14,430	0		0		0	
4550 General Equipment - Repl.	0	3,782	312	0		0		0	
Totals	106,545	3,928,202	4,757,179	5,440,148	77.9	5,835,431	79.9	395,283	2.0

Prince William County Public Schools
FY 2010 Approved Budget

BULL RUN MIDDLE SCHOOL
492

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	99,244	105,093	110,249	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	258,905	274,672	194,078	168,480	2.0	262,800	3.0	94,320	1.0
1115 Teacher, Admin. Assign.	56,282	61,915	63,422	56,760	1.0	0	0.0	(56,760)	(1.0)
1120 Teacher, Classroom	4,830,073	5,333,026	4,562,785	4,659,912	81.8	4,958,840	84.0	298,928	2.2
1121 Librarian	118,638	125,765	132,371	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	195,900	203,485	184,936	239,880	4.0	248,400	4.0	8,520	0.0
1140 Teacher Assistant	108,148	167,352	123,318	109,200	5.0	113,100	5.0	3,900	0.0
1148 Specialist	66,694	112,598	65,430	79,200	2.0	82,200	2.0	3,000	0.0
1150 Secretarial / Bookkeeper	199,417	238,628	249,833	267,840	8.0	283,920	8.0	16,080	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	185,621	212,194	189,586	220,200	7.0	224,400	7.0	4,200	0.0
1300 Temporary Employee	8,785	18,376	1,451	0		1,500		1,500	
1500 Substitute Teacher	105,812	112,216	86,611	100,000		110,000		10,000	
1600 Instructional Supplement	6,357	19,220	31,699	10,000		10,000		0	
1601 Coaching Supplement	26,412	27,205	28,011	52,202		34,837		(17,365)	
1602 Extra-Curr. Supplement	19,691	19,766	18,188	0		17,385		17,385	
2100 Social Security - FICA	453,709	512,794	454,681	474,232		504,850		30,618	
2210 Retirement - VRS	683,264	935,633	889,718	895,656		949,980		54,324	
2211 Retiree Health Care Credit	31,764	32,111	66,377	0		0		0	
2220 Retirement - PWCS	86,419	99,985	116,094	135,384		116,328		(19,056)	
2300 Health Insurance - HMP	473,836	573,893	486,914	563,892		558,660		(5,232)	
2400 Life Insurance - GLI	0	74,713	58,658	49,668		48,468		(1,200)	
2830 Admin. Assoc. Fees	200	440	1,176	1,800		1,800		0	
3100 Professional Services	0	425	0	5,000		1,000		(4,000)	
3106 Sports Officials	3,355	5,637	2,600	3,199		5,000		1,801	
3201 Telephone	6,473	7,201	2,861	6,000		3,500		(2,500)	
3401 Travel Reimbursement	891	1,345	1,051	2,484		2,500		16	
3402 Conference Expenses	4,023	3,615	8,216	5,000		4,000		(1,000)	
3450 Field Trips	32,341	28,542	25,021	15,125		17,800		2,675	
3501 Repair/Maint. - Building	3,261	2,440	3,543	3,000		3,000		0	
3502 Repair/Maint. - Equipment	1,258	3,082	1,515	3,000		3,000		0	
3700 In-Service Expenses	4,014	14,908	13,803	4,000		4,000		0	
3902 Printing Services	508	17,336	302	35,000		18,000		(17,000)	
3903 Postage	8,811	5,203	3,534	8,000		4,000		(4,000)	
3999 Other Contract Services	0	4,113	6,621	0		0		0	
4001 Office Supplies	77,782	96,009	69,536	16,000		89,342		73,342	
4002 Medical Supplies	720	1,738	1,680	500		500		0	
4003 Custodial Supplies	13,277	26,832	15,132	4,000		8,000		4,000	
4007 Wearing Apparel	645	225	450	800		800		0	
4008 Reference Materials	177	2,190	1,300	1,500		2,000		500	
4010 Instructional Supplies	166,647	399,180	233,773	43,758		113,058		69,300	
4011 Textbooks	2,174	13,369	0	17,071		43,476		26,405	
4016 Library Books	17,075	20,712	6,626	2,500		1,100		(1,400)	
4017 Library Periodicals	3,030	5,199	234	2,500		1,300		(1,200)	
4018 Library Supplies	1,986	1,859	870	2,000		800		(1,200)	
4310 Tech. Supp/Equip Add'l	2,675	3,060	13,084	0		0		0	
4410 Software - Additional	24	2,374	91	3,000		3,500		500	
4510 General Equipment - Add'l.	56,903	16,068	27,530	5,000		137,913		132,913	
4550 General Equipment - Repl.	392	0	0	0		0		0	
5101 Equipment - Additional	14,595	7,712	25,388	0		0		0	
8002 General Reserve	0	0	163	0		0		0	
Totals	8,438,208	9,952,640	8,587,433	8,508,683	113.8	9,244,557	116.0	735,874	2.2

Prince William County Public Schools
FY 2010 Approved Budget

CEDAR POINT ELEMENTARY SCHOOL
390

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	103,486	102,986	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	70,164	74,437	78,204	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,417,857	2,750,243	3,236,858	3,399,924	59.9	3,469,200	59.0	69,276	(0.9)
1121 Librarian	45,518	50,606	53,114	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	100,731	92,489	117,619	113,520	2.0	117,600	2.0	4,080	0.0
1140 Teacher Assistant	97,413	126,727	194,498	218,400	10.0	226,200	10.0	7,800	0.0
1142 Cafeteria Aide	13,713	14,534	11,242	14,304	0.8	14,688	0.8	384	0.0
1150 Secretarial / Bookkeeper	116,732	138,473	148,513	144,900	4.5	156,360	4.5	11,460	0.0
1190 Custodian	106,015	106,197	137,183	144,600	5.0	150,360	5.0	5,760	0.0
1200 Overtime	2,114	881	515	0		500		500	
1300 Temporary Employee	21,864	17,372	29,100	5,000		13,500		8,500	
1500 Substitute Teacher	51,355	69,302	81,091	80,000		86,300		6,300	
1600 Instructional Supplement	23,913	13,528	13,209	20,000		0		(20,000)	
1602 Extra-Curr. Supplement	681	2,804	2,888	2,376		0		(2,376)	
2100 Social Security - FICA	233,484	256,914	301,743	335,634		345,183		9,549	
2210 Retirement - VRS	354,410	462,339	590,096	633,540		651,348		17,808	
2211 Retiree Health Care Credit	16,504	15,887	44,151	0		0		0	
2220 Retirement - PWCS	49,836	53,586	61,232	95,676		79,764		(15,912)	
2300 Health Insurance - HMP	286,070	311,281	366,910	398,568		383,004		(15,564)	
2400 Life Insurance - GLI	0	37,110	38,914	35,112		33,216		(1,896)	
3100 Professional Services	17,348	1,724	0	0		0		0	
3201 Telephone	1,573	1,592	20	0		0		0	
3402 Conference Expenses	578	305	0	3,000		3,000		0	
3450 Field Trips	1,371	3,771	4,312	5,000		2,000		(3,000)	
3502 Repair/Maint. - Equipment	2,571	10	323	0		0		0	
3504 Maint. Service Contract	1,221	1,293	1,547	2,300		2,000		(300)	
3700 In-Service Expenses	8,229	6,610	1,793	10,000		10,000		0	
3902 Printing Services	54	1,216	1,350	3,000		6,000		3,000	
3903 Postage	609	452	477	850		800		(50)	
4001 Office Supplies	5,528	682	1,097	5,000		3,500		(1,500)	
4002 Medical Supplies	599	529	901	10,000		3,500		(6,500)	
4003 Custodial Supplies	7,464	7,966	12,193	18,000		20,000		2,000	
4004 Repair/Maint. Supplies	236	3,740	170	5,000		0		(5,000)	
4010 Instructional Supplies	137,973	140,220	148,776	90,098		164,034		73,936	
4011 Textbooks	6,956	0	0	23,700		10,000		(13,700)	
4012 Emp. Training Supplies	319	0	0	0		12,000		12,000	
4013 Testing Materials	531	0	126	0		0		0	
4016 Library Books	2,357	10,713	1,850	14,547		0		(14,547)	
4017 Library Periodicals	668	746	683	1,000		1,000		0	
4018 Library Supplies	46	4,405	2,583	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	1,186	62,602	15,293	20,000		10,000		(10,000)	
4510 General Equipment - Add'l.	0	42,165	6,298	15,000		63,000		48,000	
5101 Equipment - Additional	26,324	12,496	8,601	10,000		10,000		0	
8002 General Reserve	2,966	4,163	647	0		5,000		5,000	
Totals	4,332,627	5,005,596	5,819,109	6,124,389	85.2	6,344,937	84.7	220,548	(0.5)

Prince William County Public Schools
FY 2010 Approved Budget

COLES ELEMENTARY SCHOOL
366

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,624	81,694	85,828	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	70,164	69,482	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	63,089	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,690,408	2,003,583	2,126,937	1,873,080	33.0	1,940,400	33.0	67,320	0.0
1121 Librarian	72,360	63,645	66,812	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	51,974	55,245	58,040	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	130,114	179,618	181,165	163,800	7.5	170,556	7.54	6,756	0.0
1142 Cafeteria Aide	9,365	10,626	11,434	9,648	0.54	9,912	0.54	264	0.0
1150 Secretarial / Bookkeeper	127,682	131,877	112,132	126,720	4.0	137,520	4.0	10,800	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	85,514	90,636	93,712	89,280	3.0	88,200	3.0	(1,080)	0.0
1200 Overtime	1,852	3,169	3,029	3,500		6,000		2,500	
1300 Temporary Employee	12,029	31,611	51,706	60,000		15,000		(45,000)	
1500 Substitute Teacher	45,367	44,407	43,078	58,500		44,500		(14,000)	
1502 Substitute, Other	5,457	9,213	9,525	9,000		6,000		(3,000)	
1600 Instructional Supplement	0	0	0	0		1,402		1,402	
1602 Extra-Curr. Supplement	1,362	1,510	1,444	1,402		0		(1,402)	
2100 Social Security - FICA	177,117	201,393	213,827	200,032		202,608		2,576	
2210 Retirement - VRS	260,838	364,572	417,714	366,996		380,040		13,044	
2211 Retiree Health Care Credit	12,043	12,503	31,137	0		0		0	
2220 Retirement - PWCS	58,250	60,494	56,635	55,464		46,524		(8,940)	
2300 Health Insurance - HMP	145,756	212,500	241,466	231,048		223,476		(7,572)	
2400 Life Insurance - GLI	0	29,217	27,524	20,352		19,368		(984)	
2830 Admin. Assoc. Fees	0	452	488	500		500		0	
3100 Professional Services	782	0	0	0		0		0	
3201 Telephone	2,465	2,774	1,243	2,000		2,500		500	
3401 Travel Reimbursement	631	2,274	3,941	5,500		5,025		(475)	
3402 Conference Expenses	2,183	405	1,673	2,500		2,500		0	
3450 Field Trips	2,391	1,928	2,303	3,200		2,650		(550)	
3700 In-Service Expenses	1,443	1,282	2,324	2,500		2,500		0	
3902 Printing Services	20,404	18,023	9,742	22,000		20,000		(2,000)	
3903 Postage	0	163	812	1,000		1,500		500	
4001 Office Supplies	7,547	6,055	20,051	15,000		15,000		0	
4002 Medical Supplies	507	835	159	1,000		350		(650)	
4003 Custodial Supplies	5,840	11,939	13,664	15,000		10,000		(5,000)	
4007 Wearing Apparel	225	0	429	500		250		(250)	
4010 Instructional Supplies	60,118	146,987	62,167	63,000		40,750		(22,250)	
4011 Textbooks	15,069	46,642	29,081	55,500		18,239		(37,261)	
4013 Testing Materials	4,248	0	5,000	2,500		3,000		500	
4016 Library Books	857	3,736	1,536	5,000		500		(4,500)	
4017 Library Periodicals	478	0	667	1,000		475		(525)	
4018 Library Supplies	873	1,003	2,337	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	688	243	2,357	5,000		22,923		17,923	
4350 Tech. Supp/Equip - Repl	33,333	36,750	460	10,000		10,000		0	
4410 Software - Additional	159	69	61	0		0		0	
4510 General Equipment - Add'l.	379	1,851	6,967	51,000		13,063		(37,937)	
4550 General Equipment - Repl.	1,560	8,430	17,910	15,000		0		(15,000)	
5101 Equipment - Additional	0	36,315	8,433	119,250		0		(119,250)	
5103 DP Equipment - Additional	0	3,713	5,759	7,500		0		(7,500)	
5501 Equipment - Replacement	244	2,395	1,502	149,859		0		(149,859)	
8002 General Reserve	0	0	0	1,766		0		(1,766)	
Totals	3,209,625	3,991,939	4,106,193	4,047,497	51.04	3,692,351	51.08	(355,146)	0.0

Prince William County Public Schools
FY 2010 Approved Budget

DALE CITY ELEMENTARY SCHOOL
361

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	99,799	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	72,269	76,671	65,494	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	0	56,760	1.0	58,800	1.0	2,040	0.0
1120 Teacher, Classroom	1,939,780	2,017,024	2,158,934	1,817,880	32.0	1,978,140	33.0	160,260	1.0
1121 Librarian	53,307	56,662	59,528	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	62,674	64,043	67,283	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	182,790	197,123	195,466	152,880	7.0	226,200	10.0	73,320	3.0
1142 Cafeteria Aide	0	2,872	4,042	4,824	0.27	4,956	0.27	132	0.0
1148 Specialist	15,782	24,399	25,542	16,380	0.50	17,040	0.50	660	0.0
1150 Secretarial / Bookkeeper	109,787	116,585	123,187	122,880	4.0	133,560	4.0	10,680	0.0
1190 Custodian	78,740	84,615	91,296	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	635	3,424	874	1,000		1,500		500	
1300 Temporary Employee	30,999	26,277	23,224	12,000		13,500		1,500	
1500 Substitute Teacher	25,084	36,121	35,436	22,000		30,000		8,000	
1502 Substitute, Other	6,250	4,572	3,093	4,500		5,295		795	
1600 Instructional Supplement	400	225	3,999	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,489	2,166	2,376		2,376		0	
2100 Social Security - FICA	197,957	208,776	217,852	193,308		214,067		20,759	
2210 Retirement - VRS	299,838	380,275	411,686	368,088		405,888		37,800	
2211 Retiree Health Care Credit	13,909	13,051	30,693	0		0		0	
2220 Retirement - PWCS	53,262	50,885	53,320	55,620		49,680		(5,940)	
2300 Health Insurance - HMP	167,125	188,095	180,524	231,756		238,668		6,912	
2400 Life Insurance - GLI	424	30,321	27,127	20,412		20,700		288	
2830 Admin. Assoc. Fees	2,967	505	122	494		400		(94)	
2850 Employee Recognition	0	1,044	1,913	2,000		2,100		100	
3100 Professional Services	69,485	97,325	97,028	76,596		0		(76,596)	
3105 Consultant	299	8	6	100		0		(100)	
3201 Telephone	2,955	2,944	914	1,400		1,200		(200)	
3401 Travel Reimbursement	712	889	660	1,200		2,000		800	
3402 Conference Expenses	2,041	594	427	4,000		4,000		0	
3450 Field Trips	3,450	7,031	3,866	6,000		8,000		2,000	
3501 Repair/Maint. - Building	490	4,975	14,353	8,000		6,000		(2,000)	
3502 Repair/Maint. - Equipment	1,595	1,555	2,004	8,000		6,000		(2,000)	
3700 In-Service Expenses	1,588	3,098	1,694	1,500		3,000		1,500	
3902 Printing Services	332	943	1,121	12,000		8,000		(4,000)	
3903 Postage	751	1,006	823	2,000		3,000		1,000	
3905 Extra Curricular Expenses	4,328	14,077	2,218	6,000		3,000		(3,000)	
3999 Other Contract Services	0	0	1,261	0		0		0	
4001 Office Supplies	3,393	14,047	4,584	10,000		7,000		(3,000)	
4002 Medical Supplies	280	728	467	1,000		1,000		0	
4003 Custodial Supplies	7,762	11,091	8,390	7,800		7,800		0	
4007 Wearing Apparel	0	75	149	200		200		0	
4008 Reference Materials	1,444	2,012	350	4,000		5,000		1,000	
4009 Extra Curricular Supplies	880	0	5,625	4,000		3,000		(1,000)	
4010 Instructional Supplies	50,909	95,620	63,915	45,199		47,226		2,027	
4011 Textbooks	20,183	4,492	15,420	18,000		15,000		(3,000)	
4013 Testing Materials	5,114	5,384	855	6,000		3,000		(3,000)	
4016 Library Books	5,992	8,722	6,202	5,100		5,500		400	
4017 Library Periodicals	1,350	586	500	1,000		500		(500)	
4018 Library Supplies	798	341	476	600		500		(100)	
4020 Printing Supplies	10,875	11,355	13,340	18,000		19,200		1,200	
4310 Tech. Supp/Equip - Add'l	10,504	450	(2,576)	5,000		1,000		(4,000)	
4410 Software - Additional	2,854	423	250	500		1,000		500	
4510 General Equipment - Add'l.	19,917	20,064	10,464	21,000		14,000		(7,000)	
4550 General Equipment - Repl.	28,501	19,249	25,117	113,000		22,000		(91,000)	
5101 Equipment - Additional	0	0	12,105	0		8,000		8,000	
5103 DP Equipment - Additional	0	1,077	0	6,000		0		(6,000)	
8002 General Reserve	0	0	0	4,471		4,040		(431)	
Totals	3,668,829	4,015,690	4,174,604	3,796,144	50.8	3,937,716	54.77	141,572	4.0

Prince William County Public Schools
FY 2010 Approved Budget

DUMFRIES ELEMENTARY SCHOOL
328

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,322	99,497	104,520	1.0	108,960	1.0	4,440	0.0			
1112 Assistant Principal	39,537	64,357	69,482	81,000	1.0	0	0.0	(81,000)	(1.0)			
1120 Teacher, Classroom	1,611,642	1,665,110	1,868,326	2,043,360	36.0	1,940,400	33.0	(102,960)	(3.0)			
1121 Librarian	59,997	52,788	68,075	58,320	1.0	60,360	1.0	2,040	0.0			
1122 Counselor	78,539	83,560	87,788	56,760	1.0	58,800	1.0	2,040	0.0			
1140 Teacher Assistant	128,191	167,121	166,175	152,880	7.00	113,112	5.0	(39,768)	(2.0)			
1142 Cafeteria Aide	8,469	8,977	9,422	5,904	0.33	0	0.00	(5,904)	(0.3)			
1150 Secretarial / Bookkeeper	93,055	100,735	122,323	116,160	4.0	126,480	4.0	10,320	0.0			
1190 Custodian	92,689	98,240	103,108	89,280	3.0	92,880	3.0	3,600	0.0			
1200 Overtime	2,667	3,076	3,463	3,800		4,000		200				
1300 Temporary Employee	15,491	1,782	19,111	5,000		11,000		6,000				
1500 Substitute Teacher	44,713	50,291	44,566	35,000		45,000		10,000				
1502 Substitute, Other	3,900	2,815	3,422	3,500		4,000		500				
1600 Instructional Supplement	2,632	2,103	6,723	0		0		0				
1602 Extra-Curr. Supplement	1,362	1,402	1,444	1,600		0		(1,600)				
2100 Social Security - FICA	166,191	176,007	193,697	210,932		196,284		(14,648)				
2210 Retirement - VRS	241,199	312,017	374,711	401,184		370,512		(30,672)				
2211 Retiree Health Care Credit	11,088	10,684	27,823	0		0		0				
2220 Retirement - PWCS	20,648	21,952	31,845	60,600		45,372		(15,228)				
2300 Health Insurance - HMP	192,738	211,579	204,108	252,516		217,896		(34,620)				
2400 Life Insurance - GLI	0	25,225	24,785	22,224		18,912		(3,312)				
2830 Admin. Assoc. Fees	690	554	809	1,000		1,500		500				
3100 Professional Services	7,327	12,458	72,534	0		0		0				
3201 Telephone	1,324	768	2,198	1,500		1,700		200				
3401 Travel Reimbursement	1,058	1,887	(2,124)	3,000		5,500		2,500				
3402 Conference Expenses	12,099	10,773	15,392	8,000		0		(8,000)				
3450 Field Trips	8,794	4,747	5,529	10,000		10,000		0				
3700 In-Service Expenses	5,502	2,570	0	0		0		0				
3902 Printing Services	14,578	8,974	747	6,000		8,000		2,000				
3903 Postage	489	37	0	1,500		1,500		0				
4001 Office Supplies	6,057	9,390	857	10,000		6,000		(4,000)				
4002 Medical Supplies	137	424	232	500		1,500		1,000				
4003 Custodial Supplies	8,949	7,066	10,692	11,000		9,870		(1,130)				
4004 Repair/Maint. Supplies	0	27,954	10,665	10,000		7,000		(3,000)				
4008 Reference Materials	0	0	1,287	1,500		0		(1,500)				
4010 Instructional Supplies	68,591	194,449	139,947	88,800		76,042		(12,758)				
4011 Textbooks	22,936	11,145	43,563	20,000		25,000		5,000				
4013 Testing Materials	0	0	1,252	0		0		0				
4016 Library Books	3,761	2,524	2,192	4,000		4,000		0				
4017 Library Periodicals	1,779	2,137	548	1,000		1,000		0				
4018 Library Supplies	2,619	2,343	1,646	2,000		1,000		(1,000)				
4310 Tech. Supp/Equip - Add'l	12,080	11,993	54,708	15,000		8,500		(6,500)				
4350 Tech. Supp/Equip - Repl	0	0	17	2,000		1,500		(500)				
4410 Software - Additional	384	249	525	700		1,000		300				
4510 General Equipment - Add'l.	26,174	2,013	878	13,000		8,500		(4,500)				
4550 General Equipment - Repl.	8,442	1,322	2,076	10,000		10,000		0				
5101 Equipment - Additional	0	0	19,107	8,000		11,000		3,000				
5501 Equipment - Replacement	24,210	942	0	0		0		0				
8002 General Reserve	0	0	0	5,000		5,000		0				
Totals	3,134,422	3,462,862	3,915,170	3,938,040	54.33	3,619,080	48.00	(318,960)	(6.3)			

Prince William County Public Schools
FY 2010 Approved Budget

ELLIS ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	102,481	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	82,968	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	61,797	66,464	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,774,719	2,160,750	2,405,336	2,809,620	49.5	2,704,800	46.0	(104,820)	(3.5)
1121 Librarian	63,651	67,655	71,079	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	60,898	73,530	90,918	79,464	1.4	82,320	1.4	2,856	0.0
1140 Teacher Assistant	107,370	172,103	186,953	174,720	8.0	203,580	9.0	28,860	1.0
1142 Cafeteria Aide	8,357	8,301	9,271	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	131,093	142,724	152,588	147,240	5.0	158,640	5.0	11,400	0.0
1190 Custodian	106,073	122,880	138,440	114,720	4.0	119,280	4.0	4,560	0.0
1200 Overtime	744	1,198	377	5,000		5,000		0	
1300 Temporary Employee	8,010	4,930	4,290	0		27,000		27,000	
1500 Substitute Teacher	58,401	53,117	46,250	47,800		56,000		8,200	
1502 Substitute, Other	5,920	4,836	450	0		0		0	
1600 Instructional Supplement	0	4,188	3,952	0		0		0	
1602 Extra-Curr. Supplement	0	755	1,007	0		0		0	
2100 Social Security - FICA	180,195	210,300	237,366	278,048		277,069		(979)	
2210 Retirement - VRS	265,987	386,249	471,429	530,004		521,748		(8,256)	
2211 Retiree Health Care Credit	12,249	13,235	34,955	0		0		0	
2220 Retirement - PWCS	34,645	32,984	36,781	80,088		63,900		(16,188)	
2300 Health Insurance - HMP	199,168	247,859	256,133	333,564		306,792		(26,772)	
2400 Life Insurance - GLI	0	30,842	31,124	29,388		26,592		(2,796)	
2830 Admin. Assoc. Fees	0	200	0	494		500		6	
3100 Professional Services	0	68	1,126	0		0		0	
3105 Consultant	0	906	0	0		0		0	
3201 Telephone	2,426	2,248	(10)	0		0		0	
3401 Travel Reimbursement	168	35	132	500		500		0	
3402 Conference Expenses	5,367	11,027	6,613	9,574		5,000		(4,574)	
3450 Field Trips	2,604	2,406	863	3,000		4,000		1,000	
3501 Repair/Maint. - Building	0	117	225	2,000		0		(2,000)	
3502 Repair/Maint. - Equipment	180	662	0	2,000		5,000		3,000	
3504 Maint. Service Contract	2,592	1,149	3,176	0		500		500	
3902 Printing Services	515	898	1,523	3,000		3,000		0	
3903 Postage	868	414	137	1,000		2,000		1,000	
4001 Office Supplies	18,107	26,606	13,931	13,000		57,000		44,000	
4002 Medical Supplies	1,092	1,274	657	1,000		1,000		0	
4003 Custodial Supplies	10,838	10,317	17,560	10,000		21,431		11,431	
4004 Repair/Maint. Supplies	858	0	229	0		0		0	
4008 Reference Materials	2,568	1,802	0	0		0		0	
4010 Instructional Supplies	162,473	169,643	132,188	59,688		152,270		92,582	
4011 Textbooks	15,858	25,595	25,347	15,000		15,000		0	
4016 Library Books	13,347	10,829	3,053	5,000		4,000		(1,000)	
4017 Library Periodicals	439	785	112	1,000		1,000		0	
4018 Library Supplies	993	593	99	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	55,508	16,755	14,265	63,177		7,166		(56,011)	
4410 Software - Additional	1,348	198	0	0		0		0	
4510 General Equipment - Add'l.	50,398	33,074	15,360	86,972		161,485		74,513	
5101 Equipment - Additional	19,770	0	0	0		0		0	
5103 DP Equipment - Additional	0	0	0	5,000		0		(5,000)	
Totals	3,539,542	4,220,045	4,600,733	5,167,709	71.6	5,259,053	69.06	91,344	(2.5)

Prince William County Public Schools
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ENTERPRISE ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,439	100,472	110,180	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	60,523	64,210	67,459	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	0	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	2,011,113	2,138,606	2,159,779	2,077,416	36.6	1,887,480	32.1	(189,936)	(4.5)
1121 Librarian	54,494	58,319	61,314	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	62,060	52,074	51,568	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	135,442	226,739	247,186	207,480	9.5	192,276	8.5	(15,204)	(1.0)
1142 Cafeteria Aide	2,403	12,959	12,456	14,304	0.80	0	0.0	(14,304)	(0.8)
1150 Secretarial / Bookkeeper	107,063	109,267	120,492	120,000	4.0	130,440	4.0	10,440	0.0
1190 Custodian	87,017	92,395	95,762	93,720	3.0	66,480	2.0	(27,240)	(1.0)
1200 Overtime	300	1,740	792	0		0		0	
1300 Temporary Employee	23,016	16,778	3,944	0		0		0	
1500 Substitute Teacher	53,306	47,618	51,684	39,500		30,000		(9,500)	
1502 Substitute, Other	4,263	4,028	2,758	2,500		2,000		(500)	
1600 Instructional Supplement	1,910	8,227	4,480	4,000		6,000		2,000	
1602 Extra-Curr. Supplement	2,043	2,265	1,444	2,208		2,376		168	
2100 Social Security - FICA	201,270	212,734	221,496	217,204		199,397		(17,807)	
2210 Retirement - VRS	296,604	389,289	425,423	412,548		380,340		(32,208)	
2211 Retiree Health Care Credit	13,795	13,378	31,865	0		0		0	
2220 Retirement - PWCS	61,793	58,652	47,985	62,280		46,512		(15,768)	
2300 Health Insurance - HMP	161,171	176,644	149,715	259,464		223,464		(36,000)	
2400 Life Insurance - GLI	0	31,145	27,888	22,848		19,380		(3,468)	
2830 Admin. Assoc. Fees	440	480	0	480		0		(480)	
3100 Professional Services	27,608	0	0	0		0		0	
3102 Health Services	139	0	0	0		0		0	
3201 Telephone	3,420	2,915	3,888	3,000		3,000		0	
3401 Travel Reimbursement	2,407	4,219	284	2,500		0		(2,500)	
3402 Conference Expenses	2,325	2,720	4,153	3,000		3,000		0	
3450 Field Trips	4,591	3,817	4,923	4,000		8,000		4,000	
3504 Maint. Service Contract	1,788	2,002	1,220	2,000		1,300		(700)	
3902 Printing Services	886	10,244	14,212	8,000		8,000		0	
3903 Postage	2,983	580	912	1,000		1,000		0	
3999 Other Contract Services	0	0	2,163	0		0		0	
4001 Office Supplies	1,364	1,301	1,712	1,500		750		(750)	
4002 Medical Supplies	236	1,417	543	500		600		100	
4003 Custodial Supplies	7,757	5,857	8,997	7,000		5,000		(2,000)	
4004 Repair/Maint. Supplies	1,530	3,147	84	1,000		250		(750)	
4007 Wearing Apparel	135	0	150	150		150		0	
4008 Reference Materials	1,370	2,052	3,018	3,000		3,000		0	
4010 Instructional Supplies	64,566	61,064	88,216	51,462		151,891		100,429	
4011 Textbooks	33,400	5,492	6,476	10,000		40,000		30,000	
4012 Emp. Training Supplies	0	65	0	0		0		0	
4013 Testing Materials	5,363	4,068	0	1,000		2,000		1,000	
4016 Library Books	6,482	5,269	3,661	6,000		5,000		(1,000)	
4017 Library Periodicals	906	1,660	951	1,000		1,000		0	
4018 Library Supplies	524	406	17	500		500		0	
4310 Tech. Supp/Equip - Add'l	7,676	52	10,230	0		20,000		20,000	
4410 Software - Additional	6,667	8,683	1,116	3,000		2,000		(1,000)	
4510 General Equipment - Add'l.	5,373	6,388	7,459	7,000		9,500		2,500	
4550 General Equipment - Repl.	17,796	21,439	132	2,600		0		(2,600)	
5101 Equipment - Additional	0	12,903	1,113	0		0		0	
5103 DP Equipment - Additional	0	0	2,054	43,611		48,611		5,000	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	3,648,757	3,985,780	4,063,354	3,981,695	57.9	3,789,177	50.60	(192,518)	(7.3)

Prince William County Public Schools
FY 2010 Approved Budget

FEATHERSTONE ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	34,925	37,121	38,999	56,760	1.0	29,400	0.5	(27,360)	(0.5)
1120 Teacher, Classroom	1,578,290	1,559,739	1,828,873	1,850,376	32.6	1,893,360	32.2	42,984	(0.4)
1121 Librarian	63,886	68,025	71,582	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	53,533	58,589	61,501	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	162,016	158,977	140,687	109,200	5.0	67,860	3.0	(41,340)	(2.0)
1142 Cafeteria Aide	11,277	11,397	12,200	10,728	0.6	11,016	0.6	288	0.0
1148 Specialist	26,185	28,890	29,977	32,760	1.0	34,080	1.0	1,320	0.0
1150 Secretarial / Bookkeeper	139,902	148,277	155,629	133,200	4.0	144,240	4.0	11,040	0.0
1190 Custodian	106,185	111,743	95,327	83,304	2.8	87,300	2.67	3,996	(0.1)
1200 Overtime	1,102	2,168	627	700		0		(700)	
1300 Temporary Employee	15,005	11,643	17,745	11,000		10,000		(1,000)	
1500 Substitute Teacher	34,319	43,798	50,644	40,000		40,000		0	
1502 Substitute, Other	8,239	6,917	4,630	8,500		7,500		(1,000)	
1600 Instructional Supplement	7,415	12,862	16,532	0		15,000		15,000	
1602 Extra-Curr. Supplement	3,404	2,266	2,166	0		2,944		2,944	
2100 Social Security - FICA	173,645	177,320	193,374	195,586		196,776		1,190	
2210 Retirement - VRS	256,040	319,697	371,245	368,964		368,112		(852)	
2211 Retiree Health Care Credit	11,691	10,818	27,757	0		0		0	
2220 Retirement - PWCS	40,827	36,047	36,944	55,752		45,036		(10,716)	
2300 Health Insurance - HMP	105,797	139,696	129,271	232,224		216,420		(15,804)	
2400 Life Insurance - GLI	0	25,619	24,435	20,412		18,804		(1,608)	
3105 Consultant	3,578	0	0	0		0		0	
3201 Telephone	962	3,498	2,303	3,000		1,000		(2,000)	
3401 Travel Reimbursement	78	562	510	400		300		(100)	
3402 Conference Expenses	2,003	19,690	2,394	8,000		0		(8,000)	
3450 Field Trips	4,556	5,629	5,992	7,000		7,000		0	
3501 Repair/Maint. - Building	0	0	9,491	500		500		0	
3902 Printing Services	5,203	7,591	4,267	4,000		5,500		1,500	
3903 Postage	19	874	925	1,000		1,000		0	
4001 Office Supplies	733	352	247	500		340		(160)	
4002 Medical Supplies	575	153	967	500		500		0	
4003 Custodial Supplies	5,945	6,213	7,450	6,000		7,000		1,000	
4004 Repair/Maint. Supplies	0	430	2,177	500		500		0	
4007 Wearing Apparel	1,312	0	149	0		0		0	
4010 Instructional Supplies	47,761	49,571	89,200	44,284		51,437		7,153	
4011 Textbooks	5,851	19,303	32,999	39,213		35,000		(4,213)	
4013 Testing Materials	0	0	189	0		3,000		3,000	
4016 Library Books	5,137	7,810	5,931	8,000		8,000		0	
4017 Library Periodicals	399	536	726	600		600		0	
4018 Library Supplies	0	0	0	500		500		0	
4310 Tech. Supp/Equip - Add'l	0	22,946	57,220	35,500		20,500		(15,000)	
4350 Tech. Supp/Equip - Repl	0	0	0	500		500		0	
4410 Software - Additional	0	1,765	1,980	5,000		5,000		0	
4450 Software - Replacement	0	3,324	0	10,000		5,000		(5,000)	
4510 General Equipment - Add'l.	2,185	11,436	5,024	22,000		19,268		(2,732)	
4550 General Equipment - Repl.	0	2,096	3,825	17,000		15,000		(2,000)	
Totals	3,026,572	3,248,470	3,662,799	3,643,063	50.0	3,603,413	46.97	(39,650)	(3.0)

Prince William County Public Schools
FY 2010 Approved Budget

FITZGERALD ELEMENTARY SCHOOL

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	65,270	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	0	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	0	0	0	2,389,440	42.0	3,145,800	53.5	756,360	11.5
1121 Librarian	0	0	0	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	0	0	0	79,464	1.4	94,080	1.6	14,616	0.2
1140 Teacher Assistant	0	0	0	196,560	9.0	203,580	9.0	7,020	0.0
1141 Attendant	0	0	0	0	0.0	21,840	1.0	21,840	1.0
1142 Cafeteria Aide	0	0	0	18,960	1.06	29,196	1.59	10,236	0.5
1150 Secretarial / Bookkeeper	0	0	27,468	146,280	5.0	155,412	4.93	9,132	(0.1)
1190 Custodian	0	0	3,719	114,720	4.0	123,960	4.0	9,240	0.0
1200 Overtime	0	0	0	4,320		4,000		(320)	
1300 Temporary Employee	0	0	609	0		0		0	
1500 Substitute Teacher	0	0	0	45,000		50,000		5,000	
1502 Substitute, Other	0	0	0	5,000		4,000		(1,000)	
2100 Social Security - FICA	0	0	6,644	248,140		312,537		64,397	
2210 Retirement - VRS	0	0	14,113	470,580		592,428		121,848	
2211 Retiree Health Care Credit	0	0	999	0		0		0	
2220 Retirement - PWCS	0	0	230	71,136		72,528		1,392	
2300 Health Insurance - HMP	0	0	9,932	296,256		348,276		52,020	
2400 Life Insurance - GLI	0	0	947	26,100		30,192		4,092	
2830 Admin. Assoc. Fees	0	0	365	494		494		494	
3201 Telephone	0	0	0	2,400		2,800		400	
3401 Travel Reimbursement	0	0	2,740	4,000		3,000		(1,000)	
3402 Conference Expenses	0	0	439	4,000		2,000		(2,000)	
3450 Field Trips	0	0	0	3,600		3,600		0	
3700 In-Service Expenses	0	0	0	4,000		2,000		(2,000)	
3902 Printing Services	0	0	105	6,000		7,000		1,000	
3903 Postage	0	0	83	3,000		2,000		(1,000)	
4001 Office Supplies	0	0	371	11,500		16,500		5,000	
4002 Medical Supplies	0	0	122	1,500		3,000		1,500	
4003 Custodial Supplies	0	0	6,084	15,000		12,000		(3,000)	
4004 Repair/Maint. Supplies	0	0	0	0		2,000		2,000	
4008 Reference Materials	0	0	0	1,500		1,500		0	
4010 Instructional Supplies	0	0	19,804	107,869		87,530		(20,339)	
4011 Textbooks	0	0	0	25,000		20,000		(5,000)	
4013 Testing Materials	0	0	0	5,000		5,000		0	
4016 Library Books	0	0	0	10,000		5,000		(5,000)	
4017 Library Periodicals	0	0	0	1,500		1,500		0	
4018 Library Supplies	0	0	0	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	0	0	0	5,000		5,000		0	
4410 Software - Additional	0	0	995	0		0		0	
4510 General Equipment - Add'l.	0	0	0	15,500		15,500		0	
4550 General Equipment - Repl.	0	0	0	0		3,000		3,000	
Totals	0	0	161,039	4,584,659	65.5	5,642,613	78.62	1,058,448	13.2

Prince William County Public Schools
FY 2010 Approved Budget

FOREST PARK HIGH SCHOOL
587

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	81,341	86,295	90,661	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	107,811	132,676	120,162	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	502,947	533,509	554,114	561,600	6.0	581,040	6.0	19,440	0.0
1115 Teacher, Admin. Assign.	61,677	65,503	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	7,984,374	8,413,859	8,309,211	7,521,828	132.3	7,455,936	127.6	(65,892)	(4.7)
1121 Librarian	135,999	140,895	148,024	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	397,633	435,400	457,378	408,240	7.0	362,160	6.0	(46,080)	(1.0)
1140 Teacher Assistant	135,133	144,180	132,293	131,040	6.0	135,720	6.0	4,680	0.0
1141 Attendant	14,865	15,671	16,537	21,060	1.0	21,840	1.0	780	0.0
1148 Specialist	184,283	176,503	187,629	225,240	6.0	202,560	5.0	(22,680)	(1.0)
1150 Secretarial / Bookkeeper	435,655	477,134	503,663	516,000	14.0	540,120	14.0	24,120	0.0
1190 Custodian	444,605	477,997	486,400	434,040	15.0	418,920	14.0	(15,120)	(1.0)
1200 Overtime	23,044	20,411	18,952	5,574		10,683		5,109	
1300 Temporary Employee	16,837	16,735	18,050	13,934		13,934		0	
1500 Substitute Teacher	96,475	102,040	95,826	120,000		120,000		0	
1502 Substitute, Other	74	63	0	0		0		0	
1600 Instructional Supplement	22,476	24,818	29,003	8,716		9,716		1,000	
1601 Coaching Supplement	143,646	154,564	151,307	241,489		191,994		(49,495)	
1602 Extra-Curr. Supplement	71,921	65,905	67,133	0		49,502		49,502	
1603 Homebound Tutoring	2,119	5,820	475	3,500		12,000		8,500	
2100 Social Security - FICA	806,498	844,068	845,676	805,161		799,667		(5,494)	
2210 Retirement - VRS	1,184,951	1,534,630	1,662,589	1,503,576		1,487,040		(16,536)	
2211 Retiree Health Care Credit	54,504	52,553	123,401	0		0		0	
2220 Retirement - PWCS	190,563	196,821	212,735	227,388		182,112		(45,276)	
2300 Health Insurance - HMP	767,690	854,475	887,838	946,824		874,944		(71,880)	
2400 Life Insurance - GLI	0	123,118	109,770	83,364		75,924		(7,440)	
2830 Admin. Assoc. Fees	232	0	240	0		0		0	
3100 Professional Services	13,798	3,659	2,714	35,000		50,000		15,000	
3201 Telephone	10,521	8,157	7,120	7,000		7,000		0	
3401 Travel Reimbursement	13,146	4,936	5,206	2,500		2,500		0	
3402 Conference Expenses	6,573	7,506	4,273	2,000		6,500		4,500	
3450 Field Trips	59,874	66,772	58,151	45,000		65,000		20,000	
3501 Repair/Maint. - Building	912	0	0	0		0		0	
3502 Repair/Maint. - Equipment	0	125	0	0		0		0	
3504 Maint. Service Contracts	0	0	1,457	1,500		1,500		0	
3700 In-Service Expenses	0	388	0	0		4,000		4,000	
3902 Printing Services	19,583	20,838	28,117	24,000		24,000		0	
3903 Postage	2,742	7,652	5,372	5,500		5,500		0	
3911 Rental Equipment	76,103	89,106	73,139	92,000		92,000		0	
3914 Tuition - Private Schools	4,000	0	0	0		0		0	
4001 Office Supplies	20,892	25,597	19,587	5,000		5,000		0	
4002 Medical Supplies	750	1,431	1,412	1,300		2,000		700	
4003 Custodial Supplies	21,441	21,107	26,571	24,000		24,000		0	
4004 Repair/Maint. Supplies	1,730	1,197	841	2,000		2,000		0	
4007 Wearing Apparel	3,245	68	0	0		0		0	
4008 Reference Materials	1,583	2,933	783	0		0		0	
4010 Instructional Supplies	97,908	88,640	97,921	124,750		125,250		500	
4011 Textbooks	62,843	174,703	150,983	369,425		305,655		(63,770)	
4012 Emp. Training Supplies	1,203	0	0	0		0		0	
4013 Testing Materials	9,486	99	45,829	0		0		0	
4016 Library Books	23,438	6,686	5,336	7,000		7,000		0	
4017 Library Periodicals	1,050	945	730	0		0		0	
4018 Library Supplies	1,222	1,388	1,271	0		0		0	
4310 Tech. Supp/Equip Add'l	17,261	72,829	5,008	39,500		39,500		0	
4350 Tech. Supp/Equip Repl	519	233	0	0		0		0	
4410 Software - Additional	7,587	1,340	436	0		0		0	
4510 General Equipment - Add'l.	3,672	10,706	14,620	0		0		0	
8002 General Reserve	1,404	0	0	5,000		5,000		0	
Totals	14,351,837	15,714,681	15,785,944	14,884,369	191.3	14,642,737	183.6	(241,632)	(7.7)

Prince William County Public Schools
FY 2010 Approved Budget

FREEDOM HIGH SCHOOL
530

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	72,269	76,671	80,551	81,000	1.0	83,040	1.0	2,040	0.0			
1111 Principal	107,811	112,546	120,162	115,680	1.0	119,760	1.0	4,080	0.0			
1112 Assistant Principal	383,818	374,512	389,254	468,000	5.0	484,200	5.0	16,200	0.0			
1115 Teacher, Admin. Assign.	103,936	2,477	0	0	0.0	0	0.0	0	0.0			
1120 Teacher, Classroom	4,569,095	4,594,430	5,662,416	6,281,136	111.00	6,291,600	107.50	10,464	(3.5)			
1121 Librarian	116,375	123,761	131,024	116,640	2.0	120,720	2.0	4,080	0.0			
1122 Counselor	273,887	292,454	306,473	291,600	5.0	301,800	5.0	10,200	0.0			
1140 Teacher Assistant	170,527	191,131	218,192	218,400	10.00	226,200	10.00	7,800	0.0			
1148 Specialist	93,370	110,634	133,542	125,760	3.0	131,280	3.0	5,520	0.0			
1150 Secretarial / Bookkeeper	391,519	404,935	450,201	466,200	13.0	521,880	14.0	55,680	1.0			
1190 Custodian	383,830	417,208	439,400	379,920	12.00	395,160	12.00	15,240	0.0			
1200 Overtime	6,152	6,894	5,226	4,000		4,000		0				
1300 Temporary Employee	1,291	(207)	67	0		0		0				
1500 Substitute Teacher	85,007	144,294	120,369	125,000		121,000		(4,000)				
1600 Instructional Supplement	8,020	7,239	736	12,000		12,000		0				
1601 Coaching Supplement	131,874	132,541	132,239	135,000		73,515		(61,485)				
1602 Extra-Curr. Supplement	65,469	64,822	64,492	60,000		70,000		10,000				
1603 Homebound Tutoring	0	0	3,401	0		0		0				
2100 Social Security - FICA	499,230	520,714	601,353	679,309		689,811		10,502				
2210 Retirement - VRS	728,629	924,650	1,152,409	1,267,884		1,284,408		16,524				
2211 Retiree Health Care Credit	33,018	31,534	85,013	0		0		0				
2220 Retirement - PWCS	60,498	50,968	65,428	191,772		157,296		(34,476)				
2300 Health Insurance - HMP	510,976	560,487	592,939	798,456		755,904		(42,552)				
2400 Life Insurance - GLI	0	74,170	76,492	70,224		65,604		(4,620)				
2830 Admin. Assoc. Fees	806	0	0	0		0		0				
3100 Professional Services	0	4,609	0	10,000		5,000		(5,000)				
3105 Consultant	360	0	0	0		0		0				
3106 Sports Officials	13,630	19,799	20,050	22,000		22,000		0				
3107 Data Processing	0	0	0	2,000		2,000		0				
3201 Telephone	7,920	7,902	8,668	10,000		8,400		(1,600)				
3401 Travel Reimbursement	5,787	1,554	1,795	3,000		3,000		0				
3402 Conference Expenses	0	7,964	8,053	2,000		2,000		0				
3450 Field Trips	61,776	43,833	65,672	45,000		53,000		8,000				
3501 Repair/Maint. - Building	0	1,996	1,282	2,000		2,000		0				
3502 Repair/Maint. - Equipment	0	1,818	1,031	3,000		3,000		0				
3504 Maint. Service Contracts	17,800	0	0	0		0		0				
3700 In-Service Expenses	274	3,917	2,850	2,500		3,000		500				
3902 Printing Services	16,755	13,140	3,654	10,000		0		(10,000)				
3903 Postage	3,217	6,062	4,531	9,000		8,000		(1,000)				
3913 Tuition - Other Divisions	0	0	729	0		30,000		30,000				
4001 Office Supplies	43,507	47,759	40,143	20,000		8,000		(12,000)				
4002 Medical Supplies	354	149	609	500		300		(200)				
4003 Custodial Supplies	14,512	24,617	22,361	20,000		20,000		0				
4004 Repair/Maint. Supplies	(2,835)	6,303	955	2,000		2,000		0				
4007 Wearing Apparel	1,998	5,644	17,624	1,000		700		(300)				
4009 Extra Curricular Supplies	0	0	1,282	0		0		0				
4010 Instructional Supplies	89,248	135,823	156,000	100,000		44,900		(55,100)				
4011 Textbooks	3,498	146,884	108,126	100,000		25,000		(75,000)				
4013 Testing Materials	1,364	96	30,026	10,000		10,000		0				
4016 Library Books	3,865	31,166	59,551	47,000		17,000		(30,000)				
4017 Library Periodicals	1,733	2,534	62	3,000		1,000		(2,000)				
4018 Library Supplies	347	722	0	2,000		1,000		(1,000)				
4150 Lease Agreement	0	17,800	0	20,000		0		(20,000)				
4310 Tech. Supp/Equip Add'l	1,190	9,109	11,231	2,000		10,000		8,000				
4350 Tech. Supp/Equip Repl	0	0	0	1,000		0		(1,000)				
4410 Software - Additional	11	5,964	23,974	5,000		5,000		0				
4510 General Equipment - Add'l.	16,258	4,760	0	10,000		15,000		5,000				
4550 General Equipment - Repl.	4,270	0	0	2,000		10,000		8,000				
5101 Equipment - Additional	0	10,420	0	0		64,023		64,023				
5103 DP Equipment - Additional	0	0	0	10,000		7,000		(3,000)				
5501 Equipment - Replacement	0	0	0	196,945		0		(196,945)				
8002 General Reserve	0	0	0	5,000		0		(5,000)				
Totals	9,104,246	9,781,791	11,421,638	12,565,926	163.0	12,291,501	160.50	(274,425)	(2.5)			

Prince William County Public Schools
FY 2010 Approved Budget

GAINESVILLE MS
496

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	39,954	100,904	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	0	0	162,694	168,480	2.0	175,200	2.0	6,720	0.0
1120 Teacher, Classroom	0	0	3,932,513	4,086,648	71.8	4,374,720	74.2	288,072	2.4
1121 Librarian	0	0	52,660	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	0	3,347	173,281	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	0	0	80,084	109,200	5.0	113,100	5.0	3,900	0.0
1148 Specialist	0	0	40,460	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	0	11,262	174,235	218,160	6.0	232,320	6.0	14,160	0.0
1190 Custodian	0	9,469	133,397	147,120	5.0	152,880	5.0	5,760	0.0
1200 Overtime	0	0	70	100		0		(100)	
1300 Temporary Employee	0	4,073	3,034	0		0		0	
1500 Substitute Teacher	0	0	47,321	70,000		57,000		(13,000)	
1502 Substitute, Other	0	0	1,700	2,000		1,000		(1,000)	
1600 Instructional Supplement	0	0	0	500		0		(500)	
1601 Coaching Supplement	0	0	29,831	25,000		37,363		12,363	
1602 Extra-Curr. Supplement	0	0	16,944	15,000		14,860		(140)	
2100 Social Security - FICA	0	5,297	321,410	405,828		431,325		25,497	
2210 Retirement - VRS	0	8,682	628,841	771,504		819,276		47,772	
2211 Retiree Health Care Credit	0	292	47,087	0		0		0	
2220 Retirement - PWCS	0	0	47,016	116,472		100,284		(16,188)	
2300 Health Insurance - HMP	0	1,235	315,239	485,160		481,512		(3,648)	
2400 Life Insurance - GLI	0	677	41,365	42,756		41,772		(984)	
2830 Admin. Assoc. Fees	0	0	288	2,000		2,000		0	
3100 Professional Services	0	0	408	500		0		(500)	
3105 Consultant	0	0	500	112,159		112,159		0	
3106 Sports Officials	0	0	8,499	10,000		8,000		(2,000)	
3201 Telephone	0	673	4,692	4,000		3,500		(500)	
3401 Travel Reimbursement	0	224	1,881	7,000		1,500		(5,500)	
3402 Conference Expenses	0	0	1,875	5,000		500		(4,500)	
3450 Field Trips	0	0	16,702	29,000		21,000		(8,000)	
3502 Repair/Maint. - Equipment	0	138	228	500		0		(500)	
3504 Maint. Service Contract	0	0	0	0		500		500	
3700 In-Service Expenses	0	290	2,432	15,000		10,000		(5,000)	
3902 Printing Services	0	500	18,470	56,300		25,500		(30,800)	
3903 Postage	0	129	2,711	4,500		2,500		(2,000)	
4001 Office Supplies	0	9,092	7,118	3,500		500		(3,000)	
4002 Medical Supplies	0	2,560	2,838	3,000		500		(2,500)	
4003 Custodial Supplies	0	11,616	15,298	25,000		17,000		(8,000)	
4004 Repair/Maint. Supplies	0	0	232	500		1,000		500	
4007 Wearing Apparel	0	0	224	400		4,400		4,000	
4008 Reference Materials	0	0	0	0		500		500	
4010 Instructional Supplies	0	72,411	172,440	156,995		118,896		(38,099)	
4011 Textbooks	0	89,145	268,048	2,500		1,500		(1,000)	
4012 Emp. Training Supplies	0	0	0	5,000		500		(4,500)	
4013 Testing Materials	0	0	3,003	2,000		500		(1,500)	
4016 Library Books	0	0	0	75,000		85,471		10,471	
4017 Library Periodicals	0	0	353	1,000		1,000		0	
4018 Library Supplies	0	0	217	1,000		500		(500)	
4310 Tech. Supp/Equip Add'l	0	1,167	6,314	52,000		20,000		(32,000)	
4410 Software - Additional	0	1,200	3,721	1,000		0		(1,000)	
4510 General Equipment - Add'l.	0	11,937	76,073	157,000		55,500		(101,500)	
5103 DP Equipment - Additional	0	0	860	0		10,000		10,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	0	285,371	6,965,511	7,863,142	96.8	8,020,738	99.2	157,596	2.4

**Prince William County Public Schools
FY 2010 Approved Budget**

**GAR-FIELD HIGH SCHOOL
569**

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	68,120	72,269	75,925	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	121,342	128,732	124,675	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	440,446	420,528	448,285	468,000	5.0	484,200	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	211,084	237,108	257,942	256,980	4.5	266,160	4.5	9,180	0.0
1120 Teacher, Classroom	8,207,677	9,203,229	9,563,708	8,952,960	157.89	8,108,292	138.29	(844,668)	(19.6)
1121 Librarian	135,302	142,643	148,990	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	500,020	499,207	504,009	466,560	8.0	482,880	8.0	16,320	0.0
1140 Teacher Assistant	145,981	150,407	150,453	109,200	5.0	90,480	4.0	(18,720)	(1.0)
1141 Attendant	16,664	17,569	18,542	0	0.0	0	0.0	0	0.0
1148 Specialist	152,260	171,098	156,568	156,600	4.0	163,320	4.0	6,720	0.0
1150 Secretarial / Bookkeeper	543,639	594,053	578,883	592,080	16.0	605,520	16.0	13,440	0.0
1190 Custodian	547,060	577,683	592,342	541,440	18.0	500,760	16.0	(40,680)	(2.0)
1200 Overtime	11,971	11,576	13,229	15,700		7,000		(8,700)	
1300 Temporary Employee	25,440	11,015	24,764	24,700		21,000		(3,700)	
1500 Substitute Teacher	131,418	112,612	125,258	133,000		120,000		(13,000)	
1502 Substitute, Other	24,033	29,206	33,318	22,000		9,500		(12,500)	
1600 Instructional Supplement	8,681	12,331	14,010	11,800		5,000		(6,800)	
1601 Coaching Supplement	152,252	156,213	157,627	209,000		220,000		11,000	
1602 Extra-Curr. Supplement	72,075	71,727	68,899	50,963		38,000		(12,963)	
1603 Homebound Tutoring	28,371	8,607	1,976	20,000		6,000		(14,000)	
2100 Social Security - FICA	850,065	921,574	961,244	942,921		876,227		(66,694)	
2210 Retirement - VRS	1,265,509	1,676,733	1,879,210	1,758,864		1,632,252		(126,612)	
2211 Retiree Health Care Credit	57,911	57,324	138,643	0		0		0	
2220 Retirement - PWCS	226,142	230,569	246,441	266,040		199,776		(66,264)	
2300 Health Insurance - HMP	883,108	1,040,160	1,066,796	1,107,960		960,456		(147,504)	
2400 Life Insurance - GLI	0	134,501	124,152	97,368		83,544		(13,824)	
2830 Admin. Assoc. Fees	210	210	0	1,200		1,140		(60)	
3100 Professional Services	0	0	3,700	5,000		2,500		(2,500)	
3201 Telephone	9,522	8,211	12,758	14,000		9,000		(5,000)	
3401 Travel Reimbursement	18,085	12,829	15,995	20,238		21,250		1,012	
3402 Conference Expenses	24,480	8,933	7,473	4,545		11,000		6,455	
3450 Field Trips	96,363	71,634	91,013	87,835		60,000		(27,835)	
3501 Repair/Maint. - Building	19,324	4,316	6,996	5,000		3,000		(2,000)	
3502 Repair/Maint. - Equipment	8,907	30,736	35,646	35,000		15,000		(20,000)	
3902 Printing Services	41,549	16,450	9,956	10,000		10,000		0	
3903 Postage	22,471	12,878	6,077	17,772		11,500		(6,272)	
3905 Extra Curricular Expenses	48,429	50,264	13,647	40,500		0		(40,500)	
3914 Tuition - Private Schools	7,310	1,275	1,469	5,000		60,000		55,000	
4001 Office Supplies	24,955	36,233	53,479	56,288		19,288		(37,000)	
4002 Medical Supplies	3,613	8,297	11,509	4,500		5,500		1,000	
4003 Custodial Supplies	26,055	30,308	31,020	28,000		30,000		2,000	
4004 Repair/Maint. Supplies	1,463	0	524	0		0		0	
4007 Wearing Apparel	8,080	4,308	2,532	2,700		3,200		500	
4009 Extra Curricular Supplies	2,832	2,476	449	2,700		0		(2,700)	
4010 Instructional Supplies	174,428	142,259	168,783	158,295		172,526		14,231	
4011 Textbooks	412,766	21,147	277,709	191,253		50,800		(140,453)	
4012 Emp. Training Supplies	10,675	4,287	5,921	6,048		0		(6,048)	
4013 Testing Materials	4,346	71,469	14,841	0		5,000		5,000	
4016 Library Books	15,732	18,914	11,380	13,021		6,790		(6,231)	
4017 Library Periodicals	5,081	9,845	12,190	13,202		6,601		(6,601)	
4018 Library Supplies	5,592	1,417	4,130	5,500		2,750		(2,750)	
4150 Lease Agreement	63,033	67,030	80,087	85,000		89,000		4,000	
4310 Tech. Supp/Equip Add'l	8,510	37,936	10,921	10,400		7,000		(3,400)	
4350 Tech. Supp/Equip Repl	1,348	438	6,304	6,000		5,000		(1,000)	
4410 Software - Additional	3,609	52	989	1,000		1,000		0	
4510 General Equipment - Add'l.	232,451	231,301	70,022	70,000		217,770		147,770	
4550 General Equipment - Repl.	0	1,932	0	0		0		0	
5101 Equipment - Additional	5,069	0	0	0		160,000		160,000	
8002 General Reserve	0	0	0	0		50,469		50,469	
Totals	16,132,856	17,596,058	18,443,409	17,417,453	222.4	16,240,971	199.79	(1,176,482)	(22.6)

Prince William County Public Schools
FY 2010 Approved Budget

GLENKIRK ELEMENTARY
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,486	109,790	115,346	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	62,339	66,136	71,567	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	0	0	0	56,760	1.0	60,360	1.0	3,600	0.0
1120 Teacher, Classroom	2,218,559	2,435,578	2,745,981	3,243,840	57.15	3,528,000	60.0	284,160	2.9
1121 Librarian	59,997	63,772	66,999	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	88,275	87,815	85,391	113,520	2.0	117,600	2.0	4,080	0.0
1140 Teacher Assistant	111,043	154,576	259,673	305,760	14.0	271,440	12.0	(34,320)	(2.0)
1142 Cafeteria Aide	14,355	14,101	15,263	21,456	1.20	22,032	1.2	576	0.0
1150 Secretarial / Bookkeeper	96,378	99,356	109,875	150,120	5.0	158,640	5.0	8,520	0.0
1190 Custodian	116,753	118,043	117,955	119,160	4.0	137,160	4.5	18,000	0.5
1200 Overtime	4,463	3,873	5,555	8,000		4,000		(4,000)	
1300 Temporary Employee	11,009	30,782	19,808	51,000		30,456		(20,544)	
1500 Substitute Teacher	56,699	50,517	96,694	109,000		88,000		(21,000)	
1502 Substitute, Other	2,400	1,025	3,750	9,000		15,400		6,400	
1600 Instructional Supplement	0	570	3,021	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,402	1,444	3,065		3,500		435	
2100 Social Security - FICA	189,817	235,786	266,759	339,276		359,903		20,627	
2210 Retirement - VRS	284,887	428,771	507,233	628,704		670,800		42,096	
2211 Retiree Health Care Credit	13,017	14,669	37,448	0		0		0	
2220 Retirement - PWCS	19,329	28,455	29,983	94,968		82,116		(12,852)	
2300 Health Insurance - HMP	170,581	225,244	226,483	395,568		394,308		(1,260)	
2400 Life Insurance - GLI	0	34,350	33,622	34,848		34,176		(672)	
2830 Admin. Assoc. Fees	345	0	392	1,000		1,500		500	
3100 Professional Services	43,719	56,998	54,105	2,000		0		(2,000)	
3201 Telephone	18	0	1,770	3,500		4,000		500	
3401 Travel Reimbursement	2,838	2,270	3,573	7,000		8,800		1,800	
3402 Conference Expenses	2,920	2,347	7,850	15,000		8,000		(7,000)	
3450 Field Trips	1,665	1,794	2,103	8,000		6,000		(2,000)	
3501 Repair/Maint. - Building	0	0	0	0		2,500		2,500	
3502 Repair/Maint. - Equipment	4,956	113	453	7,231		7,815		584	
3504 Maint. Service Contract	0	969	969	2,000		2,000		0	
3700 In-Service Expenses	0	425	2,150	5,000		0		(5,000)	
3902 Printing Services	12,889	17,793	39,988	65,000		50,000		(15,000)	
3903 Postage	696	1,086	1,111	3,000		3,000		0	
3905 Extra Curricular Expenses	0	0	0	0		200		200	
4001 Office Supplies	28,327	633	764	7,348		2,500		(4,848)	
4002 Medical Supplies	1,278	461	631	6,000		1,500		(4,500)	
4003 Custodial Supplies	10,514	11,268	18,695	18,000		18,000		0	
4004 Repair/Maint. Supplies	0	0	0	0		1,000		1,000	
4007 Wearing Apparel	65	0	150	800		800		0	
4009 Extra Curricular Supplies	0	0	915	0		200		200	
4010 Instructional Supplies	159,666	106,044	115,059	220,720		226,851		6,131	
4011 Textbooks	0	3,085	8,013	20,000		51,470		31,470	
4012 Emp. Training Supplies	50	0	0	1,500		6,000		4,500	
4013 Testing Materials	521	3,455	196	4,500		5,000		500	
4016 Library Books	0	6,867	7,133	20,000		22,000		2,000	
4017 Library Periodicals	62	0	105	1,200		600		(600)	
4018 Library Supplies	916	3,320	4,134	5,000		2,000		(3,000)	
4310 Tech. Supp/Equip - Add'l	45	4,842	1,761	25,000		60,000		35,000	
4410 Software - Additional	23	0	0	0		2,000		2,000	
4510 General Equipment - Add'l.	13,631	3,505	6,501	50,623		69,000		18,377	
4550 General Equipment - Repl.	0	0	0	0		6,000		6,000	
5101 Equipment - Additional	213	0	0	0		10,000		10,000	
5501 Equipment - Replacement	0	0	0	0		5,000		5,000	
8002 General Reserve	470	0	0	5,000		5,000		0	
Totals	3,910,574	4,431,884	5,098,371	6,432,307	87.35	6,818,987	88.70	386,680	1.4

Prince William County Public Schools
FY 2010 Approved Budget

GODWIN MIDDLE SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,150	111,342	107,131	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	174,296	184,910	194,078	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	71,239	75,877	52,792	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	4,027,834	3,985,791	3,610,859	3,140,352	55.2	3,216,360	54.6	76,008	(0.6)
1121 Librarian	80,553	60,091	63,078	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	171,671	172,999	131,512	123,240	2.0	127,680	2.0	4,440	0.0
1140 Teacher Assistant	126,374	133,086	122,648	87,360	4.0	90,480	4.0	3,120	0.0
1148 Specialist	60,877	64,945	54,326	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	232,246	238,074	222,347	231,360	6.0	246,120	6.0	14,760	0.0
1190 Custodian	185,963	179,431	178,885	156,000	5.0	162,240	5.0	6,240	0.0
1200 Overtime	10,740	8,430	270	5,000		1,000		(4,000)	
1300 Temporary Employee	30,369	29,275	0	13,524		0		(13,524)	
1500 Substitute Teacher	80,263	68,431	85,141	86,000		52,924		(33,076)	
1502 Substitute, Other	6,068	0	1,725	18,560		18,560		0	
1600 Instructional Supplement	15,007	11,226	3,500	15,328		10,328		(5,000)	
1601 Coaching Supplement	27,968	28,807	30,189	33,411		35,000		1,589	
1602 Extra-Curr. Supplement	18,757	16,378	17,941	11,229		17,468		6,239	
1603 Homebound Tutoring	0	2,366	0	0		0		0	
2100 Social Security - FICA	397,158	393,651	359,634	334,346		340,072		5,726	
2210 Retirement - VRS	591,712	712,134	698,072	621,564		0		(621,564)	
2211 Retiree Health Care Credit	27,394	24,434	52,042	0		638,208		638,208	
2220 Retirement - PWCS	79,773	75,147	73,560	93,960		78,144		(15,816)	
2300 Health Insurance - HMP	446,548	418,328	353,557	391,320		375,360		(15,960)	
2400 Life Insurance - GLI	0	57,077	46,048	34,428		32,592		(1,836)	
2830 Admin. Assoc. Fees	378	0	240	800		800		0	
3106 Sports Officials	5,537	5,174	5,352	5,826		5,826		0	
3201 Telephone	3,908	4,641	4,010	4,724		2,000		(2,724)	
3401 Travel Reimbursement	691	247	600	2,000		2,000		0	
3402 Conference Expenses	10,932	14,784	14,499	3,000		3,000		0	
3450 Field Trips	22,168	17,260	18,787	9,000		10,000		1,000	
3501 Repair/Maint. - Building	1,438	517	0	2,000		500		(1,500)	
3502 Repair/Maint. - Equipment	78	0	384	400		400		0	
3700 In-Service Expenses	0	0	210	1,000		1,000		0	
3902 Printing Services	15,322	698	18,240	30,500		16,500		(14,000)	
3903 Postage	1,889	92	3,136	2,722		3,000		278	
3911 Rental Equipment	2,271	31,691	32,926	33,500		22,069		(11,431)	
3913 Tuition - Other Divisions	0	0	0	0		3,000		3,000	
3999 Other Contract Services	0	(1)	1,302	0		0		0	
4001 Office Supplies	4,898	5,030	1,249	2,000		2,000		0	
4002 Medical Supplies	810	389	809	1,000		1,000		0	
4003 Custodial Supplies	14,119	9,982	15,803	10,000		10,000		0	
4007 Wearing Apparel	35	0	300	300		300		0	
4010 Instructional Supplies	90,645	56,504	60,848	49,743		47,450		(2,293)	
4011 Textbooks	27,363	109,143	9,199	7,000		7,000		0	
4013 Testing Materials	0	0	0	1,000		0		(1,000)	
4016 Library Books	2,500	760	2,904	0		500		500	
4017 Library Periodicals	491	161	896	500		200		(300)	
4018 Library Supplies	757	29	137	0		0		0	
4310 Tech. Supp/Equip Add'l	3,993	18,806	21,406	23,000		5,000		(18,000)	
4410 Software - Additional	0	73	0	0		0		0	
4510 General Equipment - Add'l.	6,762	35,756	0	1,500		1,500		0	
4550 General Equipment - Repl.	0	0	1,126	0		0		0	
Totals	7,187,944	7,363,966	6,673,698	6,037,777	78.2	6,052,941	77.6	15,164	(0.6)

Prince William County Public Schools
FY 2010 Approved Budget

GRAHAM PARK MIDDLE SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	96,044	101,893	107,049	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	158,007	167,629	176,017	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	51,974	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,631,764	2,822,971	2,883,632	2,752,824	48.4	2,769,480	47.0	16,656	(1.4)
1121 Librarian	75,790	80,797	57,795	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	164,163	122,959	128,511	123,240	2.0	127,680	2.0	4,440	0.0
1140 Teacher Assistant	216,252	191,549	189,279	131,040	6.0	67,860	3.0	(63,180)	(3.0)
1148 Specialist	40,230	43,218	45,362	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	261,486	201,327	218,049	227,520	6.0	246,120	6.0	18,600	0.0
1190 Custodian	209,630	179,168	188,029	151,560	5.0	157,560	5.0	6,000	0.0
1200 Overtime	1,699	65	1,002	0		0		0	
1300 Temporary Employee	13,139	12,198	16,203	1,000		15,000		14,000	
1500 Substitute Teacher	129,934	84,224	60,299	82,937		65,000		(17,937)	
1502 Substitute, Other	0	0	0	0		1,500		1,500	
1600 Instructional Supplement	14,060	11,765	4,212	11,503		6,000		(5,503)	
1601 Coaching Supplement	26,412	27,205	25,321	28,581		28,597		16	
1602 Extra-Curr. Supplement	20,201	18,358	20,639	19,287		21,416		2,129	
1603 Homebound Tutoring	0	0	1,558	0		0		0	
2100 Social Security - FICA	379,516	307,134	304,632	299,922		299,309		(613)	
2210 Retirement - VRS	563,272	562,539	599,665	560,808		558,840		(1,968)	
2211 Retiree Health Care Credit	26,041	19,284	44,558	0		0		0	
2220 Retirement - PWCS	78,862	79,109	81,510	84,756		68,448		(16,308)	
2300 Health Insurance - HMP	349,670	290,617	259,917	352,956		328,788		(24,168)	
2400 Life Insurance - GLI	0	45,076	39,496	31,080		28,536		(2,544)	
2830 Admin. Assoc. Fees	969	869	857	1,500		1,500		0	
3100 Professional Services	2,000	0	480	0		0		0	
3106 Sports Officials	4,966	6,612	6,129	6,612		6,612		0	
3201 Telephone	4,161	3,454	3,403	3,700		4,000		300	
3401 Travel Reimbursement	2,345	480	2,277	3,000		3,000		0	
3402 Conference Expenses	4,949	2,197	6,720	500		2,500		2,000	
3450 Field Trips	26,263	23,336	26,282	25,551		26,851		1,300	
3501 Repair/Maint. - Building	7,657	14,977	14,098	14,000		14,000		0	
3700 In-Service Expenses	1,626	0	2,217	0		2,500		2,500	
3902 Printing Services	8,727	6,912	12,897	6,086		11,000		4,914	
3903 Postage	2,557	594	2,299	1,400		2,500		1,100	
3911 Rental Equipment	13,407	10,862	2,143	7,668		7,668		0	
4001 Office Supplies	20,010	18,926	26,922	14,172		6,768		(7,404)	
4002 Medical Supplies	572	227	468	1,000		1,000		0	
4003 Custodial Supplies	13,864	11,212	13,720	11,212		13,712		2,500	
4004 Repair/Maint. Supplies	0	0	21	0		0		0	
4007 Wearing Apparel	6,617	5,092	4,720	0		0		0	
4010 Instructional Supplies	113,991	26,680	79,518	39,986		68,080		28,094	
4011 Textbooks	46,173	88,363	7,721	0		0		0	
4016 Library Books	8,414	282	5,268	3,000		2,000		(1,000)	
4017 Library Periodicals	0	0	124	0		0		0	
4018 Library Supplies	3,445	177	966	0		0		0	
4310 Tech. Supp/Equip Add'l	14,534	1,032	15,246	0		5,000		5,000	
4350 Tech. Supp/Equip Repl	94,540	21,500	0	0		0		0	
4410 Software - Additional	1,183	1,896	12,077	444		4,000		3,556	
4450 Software - Replacement	2,199	633	673	700		0		(700)	
4510 General Equipment - Add'l.	5,623	0	4,379	0		0		0	
4550 General Equipment - Repl.	1,628	3,215	1,310	0		0		0	
5501 Equipment - Replacement	7,970	0	0	0		0		0	
Totals	6,928,534	5,618,607	5,705,670	5,390,505	72.4	5,377,825	68.0	(12,680)	(4.4)

Prince William County Public Schools
FY 2010 Approved Budget

GRAVELY ES
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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1111 Principal	0	0	61,222	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	0	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	0	0	0	2,435,004	42.9	2,299,080	39.1	(135,924)	(3.8)
1121 Librarian	0	0	0	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	0	0	0	68,112	1.2	82,320	1.4	14,208	0.2
1140 Teacher Assistant	0	0	0	152,880	7.0	158,340	7.0	5,460	0.0
1142 Cafeteria Aide	0	0	0	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	0	0	26,103	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	0	0	4,414	84,840	3.0	114,600	4.0	29,760	1.0
1200 Overtime	0	0	13	0		5,000		5,000	
1500 Substitute Teacher	0	0	315	41,802		34,500		(7,302)	
1502 Substitute, Other	0	0	450	0		2,000		2,000	
2100 Social Security - FICA	0	0	6,501	241,950		236,809		(5,141)	
2210 Retirement - VRS	0	0	13,650	461,724		450,504		(11,220)	
2211 Retiree Health Care Credit	0	0	1,010	0		0		0	
2220 Retirement - PWCS	0	0	2,671	69,744		55,164		(14,580)	
2300 Health Insurance - HMP	0	0	10,582	290,472		264,960		(25,512)	
2400 Life Insurance - GLI	0	0	896	25,596		22,992		(2,604)	
2830 Admin. Assoc. Fees	0	0	0	494		1,000		506	
3201 Telephone	0	0	583	0		0		0	
3401 Travel Reimbursement	0	0	576	0		0		0	
3450 Field Trips	0	0	0	3,600		5,000		1,400	
3700 In-Service Expenses	0	0	0	2,000		2,000		0	
3902 Printing Services	0	0	374	3,000		10,000		7,000	
3903 Postage	0	0	0	0		200		200	
4001 Office Supplies	0	0	3,070	0		5,000		5,000	
4002 Medical Supplies	0	0	0	0		1,000		1,000	
4003 Custodial Supplies	0	0	4,761	15,000		12,000		(3,000)	
4010 Instructional Supplies	0	0	17,856	68,347		132,164		63,817	
4011 Textbooks	0	0	0	0		4,202		4,202	
4012 Emp. Training Supplies	0	0	84	0		0		0	
4016 Library Books	0	0	0	10,000		0		(10,000)	
4017 Library Periodicals	0	0	0	6,178		0		(6,178)	
4510 General Equipment - Add'l.	0	0	228	3,204		59,306		56,102	
5150 Lease/Purchase Agree.	0	0	0	5,000		0		(5,000)	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	0	0	155,360	4,368,435	61.8	4,362,021	59.16	(6,414)	(2.6)

Prince William County Public Schools
FY 2010 Approved Budget

HENDERSON ELEMENTARY SCHOOL
333

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	120,890	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	66,136	70,164	83,600	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,616,423	1,660,548	1,851,982	2,122,824	37.4	2,205,000	37.5	82,176	0.1
1121 Librarian	45,983	48,876	51,350	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	62,003	45,571	47,180	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	72,775	114,351	198,406	240,240	11.0	203,580	9.0	(36,660)	(2.0)
1142 Cafeteria Aide	9,563	10,136	10,293	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	90,893	95,658	111,955	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	80,945	86,426	91,591	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	163	972	2,322	1,000		3,300		2,300	
1300 Temporary Employee	9,922	3,215	4,838	7,000		26,400		19,400	
1500 Substitute Teacher	41,063	64,336	81,403	61,500		66,400		4,900	
1502 Substitute, Other	5,653	5,781	4,125	2,700		2,700		0	
1600 Instructional Supplement	76	0	4,760	6,000		6,000		0	
1602 Extra-Curr. Supplement	1,364	2,934	1,444	1,510		1,500		(10)	
2100 Social Security - FICA	166,012	171,444	196,240	227,414		234,935		7,521	
2210 Retirement - VRS	239,281	297,523	359,066	427,800		437,424		9,624	
2211 Retiree Health Care Credit	11,038	10,191	26,703	0		0		0	
2220 Retirement - PWCS	47,826	46,334	40,455	64,656		53,544		(11,112)	
2300 Health Insurance - HMP	138,271	148,049	192,681	269,256		257,172		(12,084)	
2400 Life Insurance - GLI	0	23,832	23,658	23,724		22,296		(1,428)	
2830 Admin. Assoc. Fees	464	480	89	500		250		(250)	
3100 Professional Services	120	256	0	0		0		0	
3201 Telephone	989	2,466	1,298	500		600		100	
3401 Travel Reimbursement	0	464	0	1,000		1,000		0	
3402 Conference Expenses	2,970	3,006	1,188	2,000		2,000		0	
3450 Field Trips	2,269	3,067	2,270	1,500		1,500		0	
3700 In-Service Expenses	1,400	0	0	500		500		0	
3902 Printing Services	38	26	180	2,000		2,000		0	
3903 Postage	566	767	275	200		275		75	
4001 Office Supplies	1,860	1,499	6,567	6,000		6,000		0	
4002 Medical Supplies	339	297	111	1,000		1,000		0	
4003 Custodial Supplies	6,023	6,177	2,723	1,000		1,000		0	
4004 Repair/Maint. Supplies	0	0	0	4,000		2,000		(2,000)	
4007 Wearing Apparel	65	75	225	275		275		0	
4010 Instructional Supplies	26,624	54,929	110,516	106,165		36,640		(69,525)	
4011 Textbooks	5,182	17,608	23,084	61,347		11,462		(49,885)	
4013 Testing Materials	516	0	0	0		0		0	
4016 Library Books	5,211	3,266	4,999	5,000		3,000		(2,000)	
4017 Library Periodicals	490	412	666	1,000		1,000		0	
4018 Library Supplies	737	947	1,596	0		1,600		1,600	
4310 Tech. Supp/Equip - Add'l	779	26,478	27,439	0		9,916		9,916	
4350 Tech. Supp/Equip - Repl	488	0	0	0		0		0	
4410 Software - Additional	(169)	0	1,351	5,000		5,000		0	
4450 Software - Replacement	1,007	1,170	63	0		100		100	
4510 General Equipment - Add'l.	2,336	7,412	3,868	10,000		3,300		(6,700)	
4550 General Equipment - Repl.	12,359	9,705	6,012	5,000		6,000		1,000	
5501 Equipment - Replacement	0	0	14,553	0		5,000		5,000	
5503 DP Equipment - Repl.	0	7,854	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,872,759	3,155,171	3,716,315	4,204,579	60.06	4,181,909	58.16	(22,670)	(1.9)

Prince William County Public Schools
FY 2010 Approved Budget

HYLTON HIGH SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	83,781	88,883	143,507	126,360	1.5	145,356	1.67	18,996	0.2
1111 Principal	98,662	104,671	109,967	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	471,973	551,551	557,698	561,600	6.0	581,040	6.0	19,440	0.0
1115 Teacher, Admin. Assign.	144,291	91,977	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	7,701,734	8,039,662	7,877,284	7,383,252	130.7	7,454,520	127.5	71,268	(3.2)
1121 Librarian	135,586	140,913	121,898	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	401,897	405,686	398,168	349,920	6.0	350,088	5.8	168	(0.2)
1140 Teacher Assistant	135,393	152,630	158,318	131,040	6.0	135,720	6.0	4,680	0.0
1141 Attendant	18,683	19,060	20,787	21,060	1.0	0	0.0	(21,060)	(1.0)
1148 Specialist	113,614	116,728	135,993	113,040	3.0	131,280	3.0	18,240	0.0
1150 Secretarial / Bookkeeper	434,738	445,623	481,360	512,160	14.0	522,360	14.0	10,200	0.0
1190 Custodian	386,518	406,988	420,295	430,800	14.0	447,960	14.0	17,160	0.0
1200 Overtime	18,401	13,263	17,500	20,000		12,076		(7,924)	
1300 Temporary Employee	27,725	16,459	30,005	14,400		16,721		2,321	
1500 Substitute Teacher	85,556	72,855	89,356	88,000		88,000		0	
1502 Substitute, Other	2,739	2,417	1,844	2,000		2,000		0	
1600 Instructional Supplement	22,564	16,935	(690)	9,500		2,000		(7,500)	
1601 Coaching Supplement	148,470	155,684	154,635	167,602		167,602		0	
1602 Extra-Curr. Supplement	72,141	68,265	65,413	73,887		73,887		0	
1603 Homebound Tutoring	532	0	(82)	0		0		0	
2100 Social Security - FICA	778,960	803,790	796,470	783,134		793,783		10,649	
2210 Retirement - VRS	1,153,731	1,469,326	1,557,142	1,462,848		1,481,868		19,020	
2211 Retiree Health Care Credit	53,351	50,386	115,858	0		0		0	
2220 Retirement - PWCS	181,480	186,394	178,327	221,304		181,500		(39,804)	
2300 Health Insurance - HMP	730,856	784,665	775,512	921,528		871,956		(49,572)	
2400 Life Insurance - GLI	0	117,772	102,621	81,060		75,756		(5,304)	
2830 Admin. Assoc. Fees	540	589	588	540		1,140		600	
3100 Professional Services	0	3,873	0	0		0		0	
3201 Telephone	7,136	7,468	5,674	7,000		0		(7,000)	
3401 Travel Reimbursement	1,386	621	824	1,000		1,100		100	
3402 Conference Expenses	11,242	8,588	24,686	9,500		6,800		(2,700)	
3450 Field Trips	62,477	66,304	67,385	67,874		64,110		(3,764)	
3501 Repair/Maint. - Building	39,248	0	0	0		0		0	
3901 Laundry/Dry Cleaning	335	308	338	0		0		0	
3902 Printing Services	1,780	628	1,082	5,500		2,500		(3,000)	
3903 Postage	4,350	4,513	6,165	6,500		5,656		(844)	
3911 Rental Equipment	(121)	329	564	0		0		0	
3912 Rental Space	5,600	0	0	0		0		0	
3913 Tuition - Other Divisions	0	90	2,688	60,000		60,000		0	
4001 Office Supplies	39,387	30,938	38,479	41,742		38,590		(3,152)	
4002 Medical Supplies	769	884	799	1,000		1,000		0	
4003 Custodial Supplies	21,631	24,081	29,960	22,000		22,000		0	
4004 Repair/Maint. Supplies	480	1,631	3,464	1,000		1,000		0	
4007 Wearing Apparel	1,198	4,478	4,099	0		0		0	
4010 Instructional Supplies	152,857	120,732	135,532	112,957		86,241		(26,716)	
4011 Textbooks	29,179	174,686	201,712	149,267		390,709		241,442	
4013 Testing Materials	6,480	659	91,622	20,791		0		(20,791)	
4016 Library Books	9,522	5,438	10,900	9,400		5,000		(4,400)	
4017 Library Periodicals	3,400	7,312	6,553	6,300		5,500		(800)	
4018 Library Supplies	852	0	913	750		500		(250)	
4150 Lease Agreement	59,768	53,745	64,937	0		0		0	
4310 Tech. Supp/Equip Add'l	6,685	6,127	13,939	30,705		1,080		(29,625)	
4410 Software - Additional	0	0	2,300	0		0		0	
4510 General Equipment - Add'l.	70,235	41,870	39,933	11,035		7,216		(3,819)	
4550 General Equipment - Repl.	0	1,556	51,128	3,260		4,220		960	
5501 Equipment - Replacement	15,270	0	0	0		0		0	
Totals	13,955,059	14,890,030	15,115,450	14,274,936	185.2	14,480,315	180.97	205,379	(4.2)

**Prince William County Public Schools
FY 2010 Approved Budget**

INDEPENDENT HILL SPECIAL SCHOOL - Includes the Pace East Program starting FY 2004 and Ann Ludwig Program starting FY 2008.

201		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	114,682	118,122	123,979	115,800	1.0	119,280	1.0	3,480	0.0
1115	Teacher, Admin. Assign.	25,877	35,575	59,363	58,320	1.0	60,360	1.0	2,040	0.0
1120	Teacher, Classroom	1,345,685	1,445,559	1,647,109	1,731,180	30.5	1,758,120	29.9	26,940	(0.6)
1130	Social Worker	115,461	137,600	162,698	152,544	2.4	169,920	2.6	17,376	0.2
1133	Psychologist	193,247	165,110	187,260	168,792	2.6	175,032	2.6	6,240	0.0
1140	Teacher Assistant	711,315	749,117	862,527	895,440	41.0	927,420	41.0	31,980	0.0
1141	Attendant	0	0	0	19,500	1.0	20,280	1.0	780	0.0
1148	Specialist	29,012	31,037	31,596	30,840	1.0	32,040	1.0	1,200	0.0
1150	Secretarial / Bookkeeper	77,734	82,293	89,803	102,120	3.0	130,200	4.0	28,080	1.0
1190	Custodian	107,623	107,905	118,956	119,160	4.0	123,960	4.0	4,800	0.0
1200	Overtime	4,515	8,310	5,531	0		0		0	
1300	Temporary Employee	16,587	41,661	24,722	7,000		20,000		13,000	
1500	Substitute Teacher	4,195	1,496	22,772	3,000		0		(3,000)	
1502	Substitute, Other	1,725	715	0	0		0		0	
2100	Social Security - FICA	201,845	214,308	241,601	260,239		270,545		10,306	
2210	Retirement - VRS	307,259	393,614	469,298	503,880		521,004		17,124	
2211	Retiree Health Care Credit	14,319	13,491	34,905	0		0		0	
2220	Retirement - PWCS	36,156	37,841	50,463	76,260		63,732		(12,528)	
2300	Health Insurance - HMP	229,350	252,559	289,599	317,136		306,312		(10,824)	
2400	Life Insurance - GLI	0	31,679	31,085	27,912		26,496		(1,416)	
3201	Telephone	2,167	5,178	2,976	0		3,600		3,600	
3401	Travel Reimbursement	3,657	7,228	2,255	0		5,700		5,700	
3402	Conference Expenses	2,155	(841)	169	0		15,000		15,000	
3450	Field Trips	13,291	10,068	21,518	3,000		35,500		32,500	
3501	Repair/Maint. - Building	0	0	654	0		0		0	
3700	In-Service Expenses	0	3,900	0	0		0		0	
3902	Printing Services	1,080	1,763	2,448	0		4,000		4,000	
4001	Office Supplies	16,765	18,076	18,890	3,000		11,926		8,926	
4002	Medical Supplies	508	481	2,183	1,730		3,000		1,270	
4003	Custodial Supplies	5,341	16,702	11,401	500		10,000		9,500	
4004	Repair/Maint. Supplies	0	0	1,679	0		2,000		2,000	
4007	Wearing Apparel	0	147	0	0		0		0	
4010	Instructional Supplies	109,827	135,006	103,806	34,972		80,572		45,600	
4011	Textbooks	0	3,364	0	0		5,000		5,000	
4013	Testing Materials	0	0	539	0		0		0	
4310	Tech. Supp/Equip Add'l	0	4,475	3,813	0		0		0	
4410	Software - Additional	0	0	363	0		0		0	
4510	General Equipment - Add'l.	16,042	18,849	18,123	0		0		0	
4550	General Equipment - Repl.	0	0	2,341	0		0		0	
5101	Equipment - Additional	0	299	0	0		13,524		13,524	
5501	Equipment - Replacement	0	0	7,153	0		0		0	
	Totals	3,707,417	4,092,687	4,653,578	4,632,325	87.5	4,914,523	88.1	282,198	0.6

Prince William County Public Schools
FY 2010 Approved Budget

KERRYDALE ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,539	91,947	96,599	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	74,437	78,971	82,968	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,805,501	1,958,925	1,894,613	1,702,800	30.0	1,869,840	31.8	167,040	1.8
1121 Librarian	63,651	55,063	59,327	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	48,990	53,761	56,429	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	126,790	109,174	118,521	152,880	7.0	158,340	7.0	5,460	0.0
1142 Cafeteria Aide	5,308	5,516	8,502	13,056	0.73	13,404	0.73	348	0.0
1150 Secretarial / Bookkeeper	106,562	105,008	116,374	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	97,118	100,391	104,436	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	1,716	13,387	(2,183)	2,200		200		(2,000)	
1300 Temporary Employee	24,996	19,595	6,451	5,000		5,000		0	
1500 Substitute Teacher	45,150	68,363	61,800	18,000		15,766		(2,234)	
1502 Substitute, Other	9,338	398	375	1,850		0		(1,850)	
1600 Instructional Supplement	47,706	28,540	2,702	1,500		0		(1,500)	
1602 Extra-Curr. Supplement	681	0	0	0		0		0	
2100 Social Security - FICA	190,239	193,046	192,908	184,440		199,028		14,588	
2210 Retirement - VRS	274,979	350,410	376,312	351,648		380,256		28,608	
2211 Retiree Health Care Credit	12,672	12,050	28,192	0		0		0	
2220 Retirement - PWCS	41,606	38,652	41,397	53,160		46,560		(6,600)	
2300 Health Insurance - HMP	186,965	200,367	185,110	221,412		223,620		2,208	
2400 Life Insurance - GLI	0	28,076	24,716	19,488		19,392		(96)	
3100 Professional Services	0	25	483	200		0		(200)	
3106 Sports Officials	0	645	0	0		0		0	
3107 Data Processing	384	0	0	500		0		(500)	
3201 Telephone	789	51	471	1,000		1,000		0	
3401 Travel Reimbursement	2,776	5,174	2,192	2,300		2,213		(87)	
3402 Conference Expenses	(853)	0	0	500		0		(500)	
3450 Field Trips	6,514	1,915	2,492	451		500		49	
3501 Repair/Maint. - Building	443	0	0	0		0		0	
3502 Repair/Maint. - Equipment	217	512	0	0		0		0	
3700 In-Service Expenses	1,293	0	0	0		0		0	
3902 Printing Services	568	172	64	1,000		1,000		0	
3903 Postage	1,467	390	0	1,500		0		(1,500)	
4001 Office Supplies	4,095	9,195	11,096	20,000		30,000		10,000	
4002 Medical Supplies	837	365	0	350		350		0	
4003 Custodial Supplies	8,645	6,924	6,580	10,000		18,706		8,706	
4007 Wearing Apparel	60	0	0	200		0		(200)	
4008 Reference Materials	0	1,337	0	1,000		0		(1,000)	
4010 Instructional Supplies	133,268	61,234	182,530	79,412		22,387		(57,025)	
4011 Textbooks	26,593	16,660	0	2,000		500		(1,500)	
4012 Emp. Training Supplies	141	0	0	250		0		(250)	
4013 Testing Materials	4,348	0	0	1,000		500		(500)	
4016 Library Books	14,525	873	0	15,000		0		(15,000)	
4017 Library Periodicals	513	0	0	700		0		(700)	
4018 Library Supplies	1,579	0	0	400		0		(400)	
4310 Tech. Supp/Equip - Add'l	4,181	36,692	103	1,000		500		(500)	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4510 General Equipment - Add'l.	12,056	6,264	0	1,250		750		(500)	
4550 General Equipment - Repl.	1,009	80,017	0	1,250		500		(750)	
5101 Equipment - Additional	12,105	0	0	0		0		0	
Totals	3,488,497	3,740,556	3,661,558	3,382,417	48.73	3,548,752	50.53	166,335	1.8

Prince William County Public Schools
FY 2010 Approved Budget

KILBY ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,704	113,084	123,170	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	0	7,782	25,108	22,704	0.4	14,700	0.25	(8,004)	(0.2)
1120 Teacher, Classroom	1,465,286	1,648,939	1,719,377	1,782,264	31.4	1,819,860	30.95	37,596	(0.4)
1121 Librarian	69,026	73,524	77,395	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	44,833	47,654	50,092	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	126,221	135,459	142,255	152,880	7.0	158,340	7.0	5,460	0.0
1142 Cafeteria Aide	3,933	4,270	4,198	4,824	0.3	4,956	0.27	132	0.0
1150 Secretarial / Bookkeeper	121,782	132,319	138,439	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	91,787	102,186	107,305	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	6,403	6,647	703	5,000		2,000		(3,000)	
1300 Temporary Employee	4,434	806	533	15,500		0		(15,500)	
1500 Substitute Teacher	21,901	21,588	22,324	40,000		33,000		(7,000)	
1502 Substitute, Other	8,769	9,089	3,529	14,000		7,500		(6,500)	
1600 Instructional Supplement	50,622	26,595	4,546	2,000		0		(2,000)	
1602 Extra-Curr. Supplement	681	701	722	744		736		(8)	
2100 Social Security - FICA	155,683	169,111	176,903	189,162		191,059		1,897	
2210 Retirement - VRS	221,500	305,399	343,806	354,828		362,688		7,860	
2211 Retiree Health Care Credit	10,206	10,454	25,456	0		0		0	
2220 Retirement - PWCS	44,229	46,490	44,669	53,652		44,400		(9,252)	
2300 Health Insurance - HMP	158,305	186,228	172,862	223,392		213,300		(10,092)	
2400 Life Insurance - GLI	0	24,480	22,676	19,668		18,480		(1,188)	
2830 Admin. Assoc. Fees	580	365	0	488		438		(50)	
3100 Professional Services	0	1,383	0	0		0		0	
3201 Telephone	4,035	3,791	1,507	3,500		2,500		(1,000)	
3401 Travel Reimbursement	8,612	10,882	7,259	7,000		2,200		(4,800)	
3402 Conference Expenses	1,349	0	0	0		0		0	
3450 Field Trips	6,810	3,591	3,089	4,000		4,000		0	
3502 Repair/Maint. - Equipment	0	237	0	0		0		0	
3504 Maint. Service Contract	0	0	597	836		0		(836)	
3700 In-Service Expenses	7,230	9,077	2,019	1,000		0		(1,000)	
3902 Printing Services	158	939	3,881	1,500		0		(1,500)	
3903 Postage	19	1,005	1,010	800		0		(800)	
4001 Office Supplies	10,634	7,385	8,125	10,000		5,000		(5,000)	
4002 Medical Supplies	19	457	151	800		0		(800)	
4003 Custodial Supplies	9,040	8,018	8,641	5,000		5,000		0	
4004 Repair/Maint. Supplies	120	65	2,373	2,000		0		(2,000)	
4008 Reference Materials	0	256	0	0		0		0	
4010 Instructional Supplies	66,001	55,552	62,418	11,531		5,000		(6,531)	
4011 Textbooks	14,220	10,651	27,680	14,000		14,000		0	
4012 Emp. Training Supplies	0	0	46	8,000		0		(8,000)	
4016 Library Books	5,322	1,494	4,392	2,750		3,816		1,066	
4017 Library Periodicals	130	68	68	500		500		0	
4018 Library Supplies	268	428	787	1,000		500		(500)	
4020 Printing Supplies	0	0	1,301	0		0		0	
4310 Tech. Supp/Equip - Add'l	11,069	749	0	2,500		0		(2,500)	
4350 Tech. Supp/Equip - Repl	0	0	879	2,000		0		(2,000)	
4410 Software - Additional	13,141	825	8,553	1,700		0		(1,700)	
4450 Software - Replacement	0	315	1,791	2,000		0		(2,000)	
4510 General Equipment - Add'l.	6,218	6,044	697	4,000		0		(4,000)	
4550 General Equipment - Repl.	3,179	7,381	4,112	16,500		0		(16,500)	
Totals	2,884,459	3,203,765	3,357,444	3,416,743	49.07	3,369,373	48.47	(47,370)	(0.6)

Prince William County Public Schools
FY 2010 Approved Budget

KING ELEMENTARY SCHOOL
316

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	79,315	84,145	88,402	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	42,916	48,516	82,968	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,708,557	1,838,233	1,947,235	2,071,740	36.5	2,175,600	37.0	103,860	0.5
1121 Librarian	54,906	58,361	61,314	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	56,793	58,609	61,574	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	72,936	144,213	128,635	152,880	7.0	113,100	5.0	(39,780)	(2.0)
1142 Cafeteria Aide	9,083	9,789	10,341	10,188	0.57	10,464	0.57	276	0.0
1150 Secretarial / Bookkeeper	115,628	129,742	118,887	123,840	4.0	137,520	4.0	13,680	0.0
1190 Custodian	81,958	72,449	77,975	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	2,686	4,090	625	3,500		800		(2,700)	
1300 Temporary Employee	5,950	11,437	3,970	16,000		19,500		3,500	
1500 Substitute Teacher	23,896	36,241	39,282	65,000		52,200		(12,800)	
1502 Substitute, Other	17,560	5,337	1,220	11,000		2,000		(9,000)	
1600 Instructional Supplement	0	1,713	2,822	0		0		0	
1601 Coaching Supplement	0	2,021	0	0		0		0	
1602 Extra-Curr. Supplement	2,043	0	2,166	2,376		2,376		0	
2100 Social Security - FICA	166,518	182,996	192,741	217,765		223,285		5,520	
2210 Retirement - VRS	241,541	324,376	372,826	406,572		419,436		12,864	
2211 Retiree Health Care Credit	11,177	11,135	27,823	0		0		0	
2220 Retirement - PWCS	39,384	37,555	45,122	61,440		51,336		(10,104)	
2300 Health Insurance - HMP	124,744	154,286	151,039	255,888		246,600		(9,288)	
2400 Life Insurance - GLI	0	25,891	24,623	22,536		21,396		(1,140)	
2830 Admin. Assoc. Fees	317	240	244	494		456		(38)	
3100 Professional Services	35,836	0	0	0		0		0	
3201 Telephone	2,914	2,757	496	1,000		840		(160)	
3401 Travel Reimbursement	0	680	3,303	7,500		1,000		(6,500)	
3402 Conference Expenses	1,167	260	608	2,500		1,500		(1,000)	
3450 Field Trips	1,853	2,829	(151)	3,000		3,000		0	
3501 Repair/Maint. - Building	776	294	25	2,000		200		(1,800)	
3502 Repair/Maint. - Equipment	0	104	44	2,000		0		(2,000)	
3504 Maint. Service Contract	1,800	1,003	0	1,200		800		(400)	
3700 In-Service Expenses	0	0	0	0		1,000		1,000	
3901 Laundry/Dry Cleaning	72	123	0	0		225		225	
3902 Printing Services	0	1,033	183	6,000		1,000		(5,000)	
3903 Postage	753	471	777	2,000		1,000		(1,000)	
4001 Office Supplies	3,459	2,828	2,294	10,000		4,553		(5,447)	
4002 Medical Supplies	161	18	28	1,200		500		(700)	
4003 Custodial Supplies	8,590	7,841	9,455	8,500		8,000		(500)	
4008 Reference Materials	191	0	0	0		500		500	
4010 Instructional Supplies	43,120	57,787	82,135	149,204		44,888		(104,316)	
4011 Textbooks	0	12,771	10,862	25,000		13,500		(11,500)	
4012 Emp. Training Supplies	365	493	0	2,500		12,250		9,750	
4013 Testing Materials	0	0	0	0		10,000		10,000	
4016 Library Books	8,750	2,639	6,904	10,000		10,000		0	
4017 Library Periodicals	501	785	565	1,000		1,000		0	
4018 Library Supplies	5,518	6,264	7,151	8,000		3,000		(5,000)	
4310 Tech. Supp/Equip - Add'l	4,986	19,967	449	60,259		6,800		(53,459)	
4350 Tech. Supp/Equip - Repl	33,132	2,737	99	10,000		6,000		(4,000)	
4410 Software - Additional	459	200	0	0		500		500	
4450 Software - Replacement	0	1,043	0	0		0		0	
4510 General Equipment - Add'l.	163	25,841	2,069	21,000		300		(20,700)	
4550 General Equipment - Repl.	17,770	(415)	0	2,000		0		(2,000)	
5501 Equipment - Replacement	37,538	366	0	5,000		5,822		822	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,067,779	3,392,089	3,569,130	4,156,962	55.07	4,023,287	53.57	(133,675)	(1.5)

Prince William County Public Schools
FY 2010 Approved Budget

LAKE RIDGE ELEMENTARY SCHOOL
318

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	126,663	86,669	87,397	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	80,553	85,703	90,039	58,320	1.0	0	0.0	(58,320)	(1.0)
1120 Teacher, Classroom	1,962,593	2,021,142	1,927,967	1,873,080	33.00	1,940,400	33.00	67,320	0.0
1121 Librarian	54,906	58,361	60,022	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	43,527	46,949	48,607	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	89,394	151,020	136,565	131,040	6.0	113,100	5.00	(17,940)	(1.0)
1142 Cafeteria Aide	9,087	14,308	15,075	14,304	0.8	14,688	0.8	384	0.0
1150 Secretarial / Bookkeeper	122,267	129,586	136,010	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	72,729	77,417	83,167	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	664	1,184	803	1,000		1,000		0	
1300 Temporary Employee	251	572	4,755	0		0		0	
1500 Substitute Teacher	44,897	50,792	65,029	42,216		49,000		6,784	
1502 Substitute, Other	23,933	32,019	31,663	10,432		10,485		53	
1600 Instructional Supplement	0	0	(50)	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,510	0	2,376		2,208		(168)	
2100 Social Security - FICA	196,607	204,394	207,194	196,274		197,936		1,662	
2210 Retirement - VRS	291,115	369,009	394,341	370,380		371,688		1,308	
2211 Retiree Health Care Credit	13,521	12,668	29,425	0		0		0	
2220 Retirement - PWCS	61,874	62,882	61,535	55,980		45,516		(10,464)	
2300 Health Insurance - HMP	145,766	160,614	159,402	233,160		218,592		(14,568)	
2400 Life Insurance - GLI	0	29,627	26,076	20,532		18,960		(1,572)	
2830 Admin. Assoc. Fees	345	365	(365)	525		456		(69)	
3201 Telephone	1,691	1,573	120	2,000		500		(1,500)	
3401 Travel Reimbursement	3,930	4,492	1,753	3,000		1,500		(1,500)	
3402 Conference Expenses	1,976	542	100	3,500		6,000		2,500	
3450 Field Trips	2,055	1,810	1,682	5,000		1,160		(3,840)	
3501 Repair/Maint. - Building	1,194	1,129	1,916	0		0		0	
3700 In-Service Expenses	1,635	1,676	1,418	1,000		5,000		4,000	
3902 Printing Services	1,165	796	726	2,000		1,500		(500)	
3903 Postage	487	117	25	1,000		2,000		1,000	
4001 Office Supplies	10,114	22,161	17,204	4,000		2,000		(2,000)	
4002 Medical Supplies	1,596	625	351	2,000		1,000		(1,000)	
4003 Custodial Supplies	7,266	7,321	14,612	8,628		8,000		(628)	
4007 Wearing Apparel	221	337	220	225		225		0	
4010 Instructional Supplies	46,581	62,208	37,893	56,000		58,100		2,100	
4011 Textbooks	26,864	0	10,694	5,000		29,091		24,091	
4016 Library Books	630	4,803	0	2,000		1,000		(1,000)	
4017 Library Periodicals	0	0	289	2,000		1,000		(1,000)	
4018 Library Supplies	958	291	12	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	40,059	1,802	2,172	5,000		8,553		3,553	
4410 Software - Additional	24	81	0	5,000		0		(5,000)	
4510 General Equipment - Add'l.	807	4,070	2,000	10,000		15,000		5,000	
4550 General Equipment - Repl.	1,743	765	686	0		1,500		1,500	
5101 Equipment - Additional	0	13,300	14,553	5,000		30,000		25,000	
5103 DP Equipment - Additional	0	6,481	0	0		31,022		31,022	
5501 Equipment - Replacement	5,470	0	0	0		31,023		31,023	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,498,520	3,733,172	3,675,581	3,571,692	50.8	3,680,603	48.80	108,911	(2.0)

Prince William County Public Schools
FY 2010 Approved Budget

LAKE RIDGE MIDDLE SCHOOL
472

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	118,122	123,979	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	152,736	162,038	150,804	168,480	2.0	175,200	2.0	6,720	0.0
1120 Teacher, Classroom	4,256,484	4,844,597	4,660,058	4,211,520	74.0	4,227,720	71.7	16,200	(2.3)
1121 Librarian	140,550	149,475	157,038	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	219,152	287,724	306,223	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	113,248	109,757	139,149	109,200	5.0	90,480	4.0	(18,720)	(1.0)
1148 Specialist	49,811	34,383	31,514	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	179,092	214,099	226,890	218,160	6.0	232,320	6.0	14,160	0.0
1190 Custodian	207,329	219,129	229,357	220,200	7.0	229,080	7.0	8,880	0.0
1200 Overtime	514	1,857	881	3,000		3,000		0	
1300 Temporary Employee	33,109	21,956	23,783	30,000		8,000		(22,000)	
1500 Substitute Teacher	56,013	62,274	72,930	60,000		70,000		10,000	
1502 Substitute, Other	225	375	2,357	2,000		2,000		0	
1600 Instructional Supplement	1,763	0	0	3,997		3,997		0	
1601 Coaching Supplement	26,412	30,149	28,027	31,000		35,000		4,000	
1602 Extra-Curr. Supplement	17,207	20,470	16,877	25,000		20,000		(5,000)	
2100 Social Security - FICA	412,274	459,025	466,683	424,194		426,676		2,482	
2210 Retirement - VRS	612,291	843,377	920,503	799,776		804,564		4,788	
2211 Retiree Health Care Credit	28,247	28,917	68,485	0		0		0	
2220 Retirement - PWCS	153,846	164,462	158,321	120,900		98,580		(22,320)	
2300 Health Insurance - HMP	320,256	380,233	330,878	503,688		473,376		(30,312)	
2400 Life Insurance - GLI	0	67,461	60,821	44,352		41,088		(3,264)	
3100 Professional Services	0	1,231	724	2,000		2,000		0	
3106 Sports Officials	5,522	5,232	5,888	8,000		8,000		0	
3201 Telephone	478	39	6	50		50		0	
3401 Travel Reimbursement	545	534	584	750		700		(50)	
3402 Conference Expenses	735	498	0	1,000		1,000		0	
3450 Field Trips	9,441	12,011	11,651	16,000		12,000		(4,000)	
3501 Repair/Maint. - Building	0	305	14,134	500		5,000		4,500	
3502 Repair/Maint. - Equipment	106	850	9	500		5,000		4,500	
3504 Maint. Service Contract	2,930	0	0	6,000		5,000		(1,000)	
3902 Printing Services	5,268	9,908	12,815	18,000		19,000		1,000	
3903 Postage	3,826	3,362	3,249	4,500		8,500		4,000	
3911 Rental Equipment	31,520	13,802	2,000	20,000		30,000		10,000	
3999 Other Contract Services	0	0	5,000	0		0		0	
4001 Office Supplies	6,852	10,229	16,743	11,000		11,000		0	
4002 Medical Supplies	302	610	364	1,100		600		(500)	
4003 Custodial Supplies	17,291	16,091	18,283	20,000		20,000		0	
4004 Repair/Maint. Supplies	15	0	4,455	0		4,000		4,000	
4007 Wearing Apparel	49	127	196	600		600		0	
4008 Reference Materials	104	23	109	1,000		1,000		0	
4010 Instructional Supplies	73,035	86,955	101,682	102,016		98,466		(3,550)	
4011 Textbooks	173,990	32,404	16,631	40,000		9,000		(31,000)	
4016 Library Books	6,513	8,052	10,691	8,000		8,000		0	
4017 Library Periodicals	2,699	1,720	1,539	2,000		2,000		0	
4018 Library Supplies	0	641	809	1,000		500		(500)	
4310 Tech. Supp/Equip Add'l	46,625	6,045	139,537	5,500		11,664		6,164	
4350 Tech. Supp/Equip Repl	3,677	1,272	4,067	1,600		6,500		4,900	
4410 Software - Additional	0	0	0	0		500		500	
4510 General Equipment - Add'l.	14,845	4,383	53,546	13,600		18,000		4,400	
4550 General Equipment - Repl.	9,176	7,783	40,469	12,000		12,000		0	
5101 Equipment - Additional	0	0	6,059	0		6,000		6,000	
5501 Equipment - Replacement	2,430	0	8,199	0		10,000		10,000	
8002 General Reserve	566	0	0	0		0		0	
Totals	7,510,441	8,443,988	8,654,997	7,734,543	101.0	7,735,361	97.7	818	(3.3)

Prince William County Public Schools
FY 2010 Approved Budget

LEESYLVANIA ELEMENTARY SCHOOL
383

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	95,147	96,599	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	72,269	76,671	77,026	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	50,460	47,343	55,033	56,760	1.0	0	0.0	(56,760)	(1.0)
1120 Teacher, Classroom	2,511,011	2,782,972	2,970,684	2,696,100	47.5	2,557,800	43.5	(138,300)	(4.0)
1121 Librarian	55,234	58,867	61,996	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	93,447	105,710	111,059	79,464	1.4	70,560	1.2	(8,904)	(0.2)
1140 Teacher Assistant	172,036	280,274	258,819	196,560	9.0	158,340	7.0	(38,220)	(2.0)
1142 Cafeteria Aide	13,466	14,062	16,614	14,304	0.8	14,688	0.8	384	0.0
1145 Computer Technologist	29,939	31,410	32,966	35,520	1.0	0	0.0	(35,520)	(1.0)
1150 Secretarial / Bookkeeper	117,263	147,841	177,887	150,120	5.0	161,760	5.0	11,640	0.0
1190 Custodian	120,357	128,986	126,240	131,880	4.5	123,960	4.0	(7,920)	(0.5)
1200 Overtime	11,170	1,694	373	2,000		3,000		1,000	
1300 Temporary Employee	29,588	10,983	10,172	15,000		2,000		(13,000)	
1500 Substitute Teacher	102,535	77,456	89,340	60,000		28,351		(31,649)	
1502 Substitute, Other	1,048	1,183	4,118	1,000		3,000		2,000	
1600 Instructional Supplement	188	0	166	0		0		0	
1602 Extra-Curr. Supplement	3,283	1,402	1,444	1,444		1,444		0	
2100 Social Security - FICA	254,163	276,608	300,568	281,862		258,468		(23,394)	
2210 Retirement - VRS	357,026	497,567	587,727	533,196		492,564		(40,632)	
2211 Retiree Health Care Credit	16,593	17,086	44,055	0		0		0	
2220 Retirement - PWCS	54,725	48,740	45,632	80,556		60,312		(20,244)	
2300 Health Insurance - HMP	231,196	256,528	268,854	335,508		289,680		(45,828)	
2400 Life Insurance - GLI	0	39,903	38,653	29,544		25,128		(4,416)	
2830 Admin. Assoc. Fees	0	0	0	720		750		30	
3100 Professional Services	315	70,998	950	0		0		0	
3201 Telephone	4,523	5,648	4,203	4,020		4,140		120	
3401 Travel Reimbursement	1,260	2,408	4,918	4,500		2,500		(2,000)	
3402 Conference Expenses	945	0	105	2,000		2,000		0	
3450 Field Trips	4,157	5,050	4,164	5,000		5,000		0	
3501 Repair/Maint. - Building	245	259	4,800	1,000		1,000		0	
3700 In-Service Expenses	0	0	0	0		500		500	
3902 Printing Services	1,549	7,941	14,411	17,000		17,000		0	
3903 Postage	0	126	6	2,000		1,000		(1,000)	
3911 Rental Equipment	14,838	286	14,106	21,200		21,200		0	
4001 Office Supplies	7,445	20,983	14,108	10,000		59,365		49,365	
4002 Medical Supplies	523	414	1,489	1,500		1,000		(500)	
4003 Custodial Supplies	11,776	14,687	15,817	15,000		7,313		(7,687)	
4004 Repair/Maint. Supplies	912	740	3,450	1,000		1,000		0	
4008 Reference Materials	0	0	354	1,000		500		(500)	
4010 Instructional Supplies	122,854	154,082	159,337	57,991		52,725		(5,266)	
4011 Textbooks	4,860	1,235	12,736	2,523		7,500		4,977	
4013 Testing Materials	1,005	0	105	1,500		500		(1,000)	
4016 Library Books	4,503	7,055	11,226	5,000		3,000		(2,000)	
4017 Library Periodicals	422	0	0	500		250		(250)	
4018 Library Supplies	1,006	18	1,905	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	1,287	(6,578)	3,227	3,000		2,500		(500)	
4350 Tech. Supp/Equip - Repl	969	0	0	1,000		2,500		1,500	
4450 Software - Replacement	0	825	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	7,538	6,350	759	7,000		3,000		(4,000)	
4550 General Equipment - Repl.	0	0	0	1,000		0		(1,000)	
5101 Equipment - Additional	7,044	4,228	0	0		0		0	
5103 DP Equipment - Additional	0	27,064	0	0		0		0	
8002 General Reserve	0	180	8,774	5,000		5,000		0	
Totals	4,578,667	5,324,700	5,656,975	5,117,112	73.2	4,705,658	64.50	(411,454)	(8.7)

Prince William County Public Schools
FY 2010 Approved Budget

LOCH LOMOND ELEMENTARY SCHOOL
346

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,486	109,790	109,164	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	27,835	30,745	50,651	58,320	1.0	36,216	0.6	(22,104)	(0.4)
1120 Teacher, Classroom	1,534,578	1,541,471	1,504,999	1,748,208	30.8	1,658,160	28.2	(90,048)	(2.6)
1121 Librarian	58,155	61,934	65,183	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	74,102	78,763	82,749	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	117,169	126,236	155,953	174,720	8.0	158,352	7.0	(16,368)	(1.0)
1142 Cafeteria Aide	11,662	11,321	10,854	11,976	0.67	4,956	0.27	(7,020)	(0.4)
1150 Secretarial / Bookkeeper	106,242	115,718	120,276	120,000	4.0	130,440	4.0	10,440	0.0
1190 Custodian	109,311	116,569	122,985	89,280	3.0	97,560	3.0	8,280	0.0
1200 Overtime	593	416	380	0		0		0	
1300 Temporary Employee	467	0	2,781	20,000		3,000		(17,000)	
1500 Substitute Teacher	28,330	17,087	28,840	37,000		31,000		(6,000)	
1502 Substitute, Other	2,976	3,798	4,045	12,940		5,550		(7,390)	
1600 Instructional Supplement	219	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,362	2,499	1,444	1,472		1,472		0	
2100 Social Security - FICA	160,447	163,473	165,226	190,753		180,233		(10,520)	
2210 Retirement - VRS	230,395	291,708	315,199	357,732		341,904		(15,828)	
2211 Retiree Health Care Credit	10,519	10,017	23,199	0		0		0	
2220 Retirement - PWCS	42,124	40,496	33,337	54,072		41,868		(12,204)	
2300 Health Insurance - HMP	123,751	154,820	181,467	225,216		201,144		(24,072)	
2400 Life Insurance - GLI	0	23,462	20,927	19,812		17,460		(2,352)	
2830 Admin. Assoc. Fees	150	240	480	300		300		0	
3201 Telephone	1,535	1,536	616	3,000		2,000		(1,000)	
3401 Travel Reimbursement	130	673	1,272	1,000		1,500		500	
3402 Conference Expenses	0	0	1,427	2,500		2,500		0	
3450 Field Trips	2,014	2,255	2,253	4,000		3,000		(1,000)	
3501 Repair/Maint. - Building	0	0	2,990	0		0		0	
3502 Repair/Maint. - Equipment	0	0	158	0		0		0	
3700 In-Service Expenses	0	0	0	1,000		0		(1,000)	
3902 Printing Services	400	0	686	4,000		1,000		(3,000)	
3903 Postage	185	361	452	2,000		1,000		(1,000)	
4001 Office Supplies	3,081	2,417	2,866	5,000		2,500		(2,500)	
4002 Medical Supplies	0	328	671	2,000		1,000		(1,000)	
4003 Custodial Supplies	2,909	3,931	6,138	7,309		7,000		(309)	
4010 Instructional Supplies	28,836	57,716	78,205	53,770		48,402		(5,368)	
4011 Textbooks	5,655	4,488	12,082	26,611		33,736		7,125	
4013 Testing Materials	0	0	0	5,158		1,000		(4,158)	
4016 Library Books	6,917	0	6,851	10,000		4,000		(6,000)	
4017 Library Periodicals	68	126	50	500		500		0	
4018 Library Supplies	19	126	192	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	0	0	0		1,000		1,000	
4350 Tech. Supp/Equip - Repl	0	825	(1,052)	32,315		14,000		(18,315)	
4410 Software - Additional	0	0	250	0		0		0	
4510 General Equipment - Add'l.	3,115	0	613	5,000		2,500		(2,500)	
4550 General Equipment - Repl.	767	1,819	2,621	5,000		2,500		(2,500)	
5101 Equipment - Additional	11,713	0	507	0		0		0	
5501 Equipment - Replacement	0	0	0	0		12,000		12,000	
Totals	2,811,218	2,977,165	3,119,984	3,512,564	50.47	3,279,873	46.07	(232,691)	(4.4)

Prince William County Public Schools
FY 2010 Approved Budget

FRED LYNN MIDDLE SCHOOL
452

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	121,322	110,249	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	142,949	150,939	142,445	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	0	0	89,656	145,020	2.5	0	0.0	(145,020)	(2.5)
1120 Teacher, Classroom	3,753,741	3,516,154	3,448,819	3,625,368	63.8	3,463,320	58.8	(162,048)	(5.0)
1121 Librarian	149,474	87,433	91,803	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	181,768	156,734	107,417	174,960	3.0	127,680	2.0	(47,280)	(1.0)
1140 Teacher Assistant	153,142	149,543	104,956	87,360	4.0	90,480	4.0	3,120	0.0
1148 Specialist	39,614	42,002	44,083	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	208,386	233,854	235,119	207,600	6.0	246,120	6.0	38,520	0.0
1190 Custodian	197,014	200,731	211,218	196,380	6.5	146,700	4.5	(49,680)	(2.0)
1200 Overtime	1,672	9,488	8,745	7,500		3,500		(4,000)	
1300 Temporary Employee	17,245	17,726	12,397	7,500		3,500		(4,000)	
1500 Substitute Teacher	173,437	56,770	59,476	60,000		65,000		5,000	
1600 Instructional Supplement	16,692	8,603	15,079	6,000		8,000		2,000	
1601 Coaching Supplement	28,112	28,604	26,658	30,000		37,363		7,363	
1602 Extra-Curr. Supplement	19,599	19,794	15,322	14,859		14,859		0	
1603 Homebound Tutoring	0	0	0	0		0		0	
2100 Social Security - FICA	384,955	358,374	350,718	378,953		352,907		(26,046)	
2210 Retirement - VRS	560,385	650,253	677,486	716,640		663,792		(52,848)	
2211 Retiree Health Care Credit	25,905	22,309	50,458	0		0		0	
2220 Retirement - PWCS	82,909	79,282	73,462	108,300		81,264		(27,036)	
2300 Health Insurance - HMP	364,219	357,903	336,291	451,128		390,276		(60,852)	
2400 Life Insurance - GLI	0	52,249	44,932	39,696		33,876		(5,820)	
2830 Admin. Assoc. Fees	0	934	1,161	1,000		1,000		0	
3100 Professional Services	0	0	0	0		1,800		1,800	
3105 Consultant	0	0	13,078	0		3,000		3,000	
3106 Sports Officials	4,097	3,029	5,091	2,000		3,106		1,106	
3201 Telephone	5,314	6,293	4,726	5,000		4,000		(1,000)	
3401 Travel Reimbursement	5,790	1,758	24,514	3,000		8,800		5,800	
3402 Conference Expenses	3,244	1,577	9,532	2,000		15,000		13,000	
3450 Field Trips	32,528	26,722	23,913	3,000		5,125		2,125	
3501 Repair/Maint. - Building	678	2,270	68	1,500		1,500		0	
3502 Repair/Maint. - Equipment	1,037	0	191	0		200		200	
3504 Maint. Service Contract	0	583	673	0		0		0	
3700 In-Service Expenses	278	(3,275)	0	0		0		0	
3902 Printing Services	7,107	25,548	15,648	10,000		10,400		400	
3903 Postage	2,762	2,844	3,765	5,000		350		(4,650)	
3905 Extra Curricular Expenses	0	320	0	0		0		0	
3913 Tuition - Other Divisions	0	0	0	10,000		7,000		(3,000)	
3999 Other Contract Services	0	6,921	8,874	0		0		0	
4001 Office Supplies	1,271	5,195	12,061	4,000		6,500		2,500	
4002 Medical Supplies	381	682	1,703	700		750		50	
4003 Custodial Supplies	11,252	9,837	14,582	9,000		10,000		1,000	
4004 Repair/Maint. Supplies	733	1,248	786	0		1,000		1,000	
4007 Wearing Apparel	1,708	6,186	4,959	10,000		0		(10,000)	
4008 Reference Materials	3,138	0	11,721	2,000		1,600		(400)	
4009 Extra Curricular Supplies	0	885	2,795	500		0		(500)	
4010 Instructional Supplies	134,841	835	84,390	47,453		65,950		18,497	
4011 Textbooks	105,006	17,416	15,308	35,000		30,000		(5,000)	
4013 Testing Materials	7,419	56	0	0		0		0	
4016 Library Books	5,018	3,824	2,249	1,000		5,000		4,000	
4017 Library Periodicals	0	0	0	0		0		0	
4018 Library Supplies	35	145	237	200		200		0	
4020 Printing Supplies	0	0	8,110	6,000		4,000		(2,000)	
4310 Tech. Supp/Equip Add'l	1,999	0	10,522	10,000		3,500		(6,500)	
4350 Tech. Supp/Equip Repl	792	0	0	0		0		0	
4410 Software - Additional	227	1,279	66	1,000		350		(650)	
4510 General Equipment - Add'l.	2,930	828	7,921	8,500		3,000		(5,500)	
4550 General Equipment - Repl.	630	560	5,077	0		550		550	
5101 Equipment - Additional	650	5,573	0	5,000		223,593		218,593	
5103 DP Equipment - Additional	0	27,900	303	9,540		0		(9,540)	
5501 Equipment - Replacement	1,160	0	0	0		0		0	
Totals	6,954,585	6,478,039	6,550,813	6,840,617	90.8	6,550,911	80.3	(289,706)	(10.5)

Prince William County Public Schools
FY 2010 Approved Budget

MARSHALL ELEMENTARY SCHOOL
379

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,128,431	2,174,497	2,354,507	2,383,920	42.0	2,352,000	40.0	(31,920)	(2.0)
1121 Librarian	80,553	77,032	81,045	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	76,934	93,504	86,300	68,112	1.2	82,320	1.4	14,208	0.2
1140 Teacher Assistant	117,230	144,538	208,200	240,240	11.0	180,972	8.0	(59,268)	(3.0)
1142 Cafeteria Aide	0	5,435	16,440	24,864	1.39	19,464	1.06	(5,400)	(0.3)
1150 Secretarial / Bookkeeper	121,270	122,505	124,015	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	112,686	107,176	119,651	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	4,886	1,274	9,427	2,000		2,000		0	
1300 Temporary Employee	61,670	11,760	28,981	19,800		25,000		5,200	
1500 Substitute Teacher	54,290	44,657	99,176	37,300		53,800		16,500	
1502 Substitute, Other	9,850	11,975	11,212	5,000		3,500		(1,500)	
1600 Instructional Supplement	988	0	1,786	0		0		0	
1602 Extra-Curr. Supplement	0	0	1,444	0		0		0	
2100 Social Security - FICA	217,793	221,557	242,942	247,749		244,758		(2,991)	
2210 Retirement - VRS	313,734	406,015	463,050	467,724		458,748		(8,976)	
2211 Retiree Health Care Credit	14,496	13,922	34,470	0		0		0	
2220 Retirement - PWCS	50,872	65,948	69,595	70,644		56,160		(14,484)	
2300 Health Insurance - HMP	171,490	201,116	197,719	294,276		269,664		(24,612)	
2400 Life Insurance - GLI	0	32,506	30,590	25,920		23,376		(2,544)	
2830 Admin. Assoc. Fees	0	0	89	488		488		0	
3100 Professional Services	0	37,313	107,371	0		0		0	
3201 Telephone	675	130	981	1,152		1,176		24	
3401 Travel Reimbursement	1,337	543	1,072	900		900		0	
3402 Conference Expenses	4,447	315	1,047	1,500		1,500		0	
3450 Field Trips	2,814	547	3,126	1,500		2,000		500	
3501 Repair/Maint. - Building	161	0	0	0		0		0	
3502 Repair/Maint. - Equipment	0	540	0	0		0		0	
3504 Maint. Service Contract	811	1,081	962	1,100		1,100		0	
3700 In-Service Expenses	1,360	658	2,643	5,000		5,000		0	
3902 Printing Services	18	281	266	600		600		0	
3903 Postage	1,357	171	1,012	500		700		200	
4001 Office Supplies	1,659	901	1,300	2,000		2,500		500	
4002 Medical Supplies	298	234	599	300		500		200	
4003 Custodial Supplies	9,367	8,349	6,659	6,793		7,000		207	
4004 Repair/Maint. Supplies	0	463	1,116	0		0		0	
4007 Wearing Apparel	142	44	1,544	250		500		250	
4008 Reference Materials	568	107	2,123	1,000		1,000		0	
4009 Extra Curricular Supplies	338	0	486	0		0		0	
4010 Instructional Supplies	88,125	63,365	194,220	135,603		114,151		(21,452)	
4011 Textbooks	1,186	13,729	3,420	15,000		30,000		15,000	
4016 Library Books	8,968	6,980	6,839	2,000		2,000		0	
4017 Library Periodicals	710	582	635	300		600		300	
4018 Library Supplies	1,078	416	377	500		500		0	
4150 Lease Agreement	0	0	3,360	560		0		(560)	
4310 Tech. Supp/Equip - Add'l	225	5,669	1,984	0		1,500		1,500	
4350 Tech. Supp/Equip - Repl	25,088	0	1,422	0		0		0	
4410 Software - Additional	250	1,486	156	3,000		3,000		0	
4510 General Equipment - Add'l.	299	1,948	11,184	0		0		0	
4550 General Equipment - Repl.	4,996	436	40	0		0		0	
5101 Equipment - Additional	0	0	40,260	0		0		0	
5103 DP Equipment - Additional	0	0	63,240	0		15,000		15,000	
5150 Lease/Purchase Agree.	2,240	3,360	0	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,886,063	4,087,029	4,852,063	4,524,555	65.6	4,448,117	60.46	(76,438)	(5.1)

Prince William County Public Schools
FY 2010 Approved Budget

MARSTELLER MIDDLE SCHOOL
421

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	82,623	94,969	105,704	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	203,412	216,549	146,848	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	0	0	47,308	56,760	1.0	58,800	1.0	2,040	0.0
1120 Teacher, Classroom	5,237,114	5,745,283	4,969,228	5,142,384	90.4	4,974,480	84.4	(167,904)	(6.0)
1121 Librarian	147,794	157,118	165,014	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	282,823	257,534	269,850	239,880	4.0	248,400	4.0	8,520	0.0
1140 Teacher Assistant	142,905	137,841	131,693	152,880	7.0	158,340	7.0	5,460	0.0
1148 Specialist	58,548	62,053	64,958	79,200	2.0	82,200	2.0	3,000	0.0
1150 Secretarial / Bookkeeper	254,874	269,956	255,098	267,840	8.0	283,920	8.0	16,080	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	15,000	0	0.0	0	0.0	0	0.0
1190 Custodian	201,469	218,138	195,210	215,760	7.0	224,400	7.0	8,640	0.0
1200 Overtime	4,509	7,368	1,976	1,500		0		(1,500)	
1300 Temporary Employee	4,131	24,436	19,660	14,500		3,000		(11,500)	
1500 Substitute Teacher	87,470	106,159	84,057	57,500		84,300		26,800	
1502 Substitute, Other	1,689	4,339	3,630	4,500		2,650		(1,850)	
1600 Instructional Supplement	24,541	21,785	22,561	13,500		4,000		(9,500)	
1601 Coaching Supplement	26,819	33,432	28,027	37,363		37,363		0	
1602 Extra-Curr. Supplement	23,391	20,863	22,570	18,572		18,576		4	
1603 Homebound Tutoring	2,337	(399)	3,717	2,500		1,500		(1,000)	
2100 Social Security - FICA	493,074	537,400	489,923	512,999		504,898		(8,101)	
2210 Retirement - VRS	748,296	994,100	971,833	973,692		955,068		(18,624)	
2211 Retiree Health Care Credit	34,875	34,174	72,899	0		0		0	
2220 Retirement - PWCS	119,561	122,384	123,721	147,036		116,940		(30,096)	
2300 Health Insurance - HMP	536,860	574,160	537,757	612,600		561,612		(50,988)	
2400 Life Insurance - GLI	0	79,816	64,235	53,976		48,732		(5,244)	
2830 Admin. Assoc. Fees	746	934	901	2,689		300		(2,389)	
3100 Professional Services	988	10,267	22,037	700		700		0	
3106 Sports Officials	5,380	5,074	5,806	3,106		3,106		0	
3201 Telephone	6,019	6,432	7,255	6,000		6,500		500	
3401 Travel Reimbursement	1,083	1,186	1,578	3,125		500		(2,625)	
3402 Conference Expenses	2,200	8,529	4,432	5,000		2,000		(3,000)	
3450 Field Trips	53,793	55,926	50,177	34,125		34,125		0	
3501 Repair/Maint. - Building	198	477	3,362	5,000		1,000		(4,000)	
3502 Repair/Maint. - Equipment	0	488	16	0		0		0	
3504 Maint. Service Contract	658	1,256	0	0		0		0	
3902 Printing Services	776	1,136	12,844	1,100		700		(400)	
3903 Postage	6,544	4,056	4,212	4,000		1,000		(3,000)	
3905 Extra Curricular Expenses	1,409	645	341	500		0		(500)	
3911 Rental Equipment	1,310	546	0	0		0		0	
3999 Other Contract Services	0	468	10,392	0		0		0	
4001 Office Supplies	8,393	7,355	19,531	15,500		5,500		(10,000)	
4002 Medical Supplies	557	2,141	1,343	2,000		500		(1,500)	
4003 Custodial Supplies	12,396	24,083	20,459	18,000		9,000		(9,000)	
4004 Repair/Maint. Supplies	1,049	1,070	1,428	750		1,000		250	
4007 Wearing Apparel	282	71	85	600		400		(200)	
4008 Reference Materials	265	1,464	4,167	200		0		(200)	
4009 Extra Curricular Supplies	359	8,890	24,349	15,000		0		(15,000)	
4010 Instructional Supplies	135,855	232,373	207,213	152,802		105,572		(47,230)	
4011 Textbooks	19,546	258,889	31,043	84,810		34,468		(50,342)	
4012 Emp. Training Supplies	10,286	11,199	15,173	22,000		13,000		(9,000)	
4013 Testing Materials	523	0	365	400		900		500	
4016 Library Books	20,524	15,310	12,770	15,000		6,000		(9,000)	
4017 Library Periodicals	111	62	687	2,600		500		(2,100)	
4018 Library Supplies	2,743	605	1,391	5,000		500		(4,500)	
4310 Tech. Supp/Equip Add'l	32,335	139,117	232,823	36,909		5,000		(31,909)	
4350 Tech. Supp/Equip Repl	860	506	231	0		0		0	
4410 Software - Additional	3,258	2,358	169	0		0		0	
4510 General Equipment - Add'l.	67,570	54,689	76,629	40,000		124,040		84,040	
5101 Equipment - Additional	13,283	70,704	0	0		0		0	
5141 Site Improvement	0	15,312	0	0		0		0	
8002 General Reserve	(5,446)	0	0	0		0		0	
Totals	9,124,968	10,663,079	9,585,686	9,482,778	124.4	9,140,690	118.4	(342,088)	(6.0)

Prince William County Public Schools
FY 2010 Approved Budget

MARUMSCO HILLS ELEMENTARY SCHOOL
357

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	95,147	99,799	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	36,836	1,051	0	0	0.0	83,040	1.0	83,040	1.0
1115 Teacher, Admin. Assign.	0	61,540	66,999	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,006,724	2,011,501	2,208,016	2,298,780	40.5	2,675,400	45.5	376,620	5.0
1121 Librarian	65,561	69,685	73,211	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	53,533	56,902	47,458	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	226,025	242,693	278,657	262,080	12.0	271,440	12.0	9,360	0.0
1142 Cafeteria Aide	12,881	15,668	15,110	14,304	0.8	14,688	0.8	384	0.0
1145 Computer Technologist	17,016	6,502	11,942	17,760	0.5	36,840	1.0	19,080	0.5
1150 Secretarial / Bookkeeper	114,642	122,208	128,353	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	109,540	116,541	121,857	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	2,897	5,776	6,972	10,000		7,000		(3,000)	
1300 Temporary Employee	44,573	49,111	65,709	3,000		0		(3,000)	
1500 Substitute Teacher	(7,414)	(1,690)	(5,924)	45,000		30,000		(15,000)	
1502 Substitute, Other	2,610	2,025	2,475	7,000		5,000		(2,000)	
1602 Extra-Curr. Supplement	681	701	722	0		0		0	
2100 Social Security - FICA	206,378	210,008	229,034	236,777		274,221		37,444	
2210 Retirement - VRS	307,952	386,053	449,343	447,816		522,864		75,048	
2211 Retiree Health Care Credit	14,187	13,224	33,376	0		0		0	
2220 Retirement - PWCS	68,033	70,004	62,733	67,656		63,984		(3,672)	
2300 Health Insurance - HMP	204,541	215,554	228,339	281,808		307,272		25,464	
2400 Life Insurance - GLI	0	31,017	29,744	24,828		26,628		1,800	
3100 Professional Services	0	21,933	1,275	0		0		0	
3401 Travel Reimbursement	0	0	0	3,000		0		(3,000)	
3402 Conference Expenses	6,886	7,028	18,920	6,000		3,000		(3,000)	
3450 Field Trips	2,408	1,989	2,145	3,000		2,000		(1,000)	
3502 Repair/Maint. - Equipment	0	1,000	0	470		0		(470)	
3700 In-Service Expenses	1,668	246	201	5,000		3,000		(2,000)	
3902 Printing Services	22	99	192	0		0		0	
3903 Postage	0	0	0	716		1,000		284	
3999 Other Contract Services	0	2,484	1,922	0		0		0	
4001 Office Supplies	26,176	31,846	19,112	50,000		24,682		(25,318)	
4002 Medical Supplies	31	136	0	500		250		(250)	
4003 Custodial Supplies	9,278	11,737	8,557	15,268		10,000		(5,268)	
4010 Instructional Supplies	95,590	112,570	96,074	60,924		11,500		(49,424)	
4011 Textbooks	0	0	2,465	50,230		0		(50,230)	
4016 Library Books	5,514	9,415	5,821	5,000		5,000		0	
4017 Library Periodicals	776	196	728	2,000		2,000		0	
4018 Library Supplies	4,621	970	3,665	2,500		3,000		500	
4310 Tech. Supp/Equip - Add'l	2,853	(6,187)	0	10,000		0		(10,000)	
4510 General Equipment - Add'l.	0	682	20,939	500		0		(500)	
5101 Equipment - Additional	0	6,295	0	0		0		0	
5501 Equipment - Replacement	0	589	1,733	0		0		0	
Totals	3,729,689	3,984,252	4,337,673	4,369,077	63.80	4,843,889	70.30	474,812	6.5

Prince William County Public Schools
FY 2010 Approved Budget

McAULIFFE ELEMENTARY SCHOOL
373

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	110,275	118,546	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	76,671	81,341	59,936	81,000	1.0	0	0.0	(81,000)	(1.0)
1120 Teacher, Classroom	2,069,161	2,058,559	2,062,227	1,941,192	34.2	1,999,200	34.0	58,008	(0.2)
1121 Librarian	42,493	63,645	66,812	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	64,001	55,245	58,040	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	104,614	143,877	148,587	152,880	7.0	158,340	7.0	5,460	0.0
1142 Cafeteria Aide	15,623	16,558	17,476	14,304	0.8	7,344	0.4	(6,960)	(0.4)
1145 Computer Technologist	27,987	29,664	13,083	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	112,560	119,336	118,982	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	88,676	100,769	99,784	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	4,899	8,220	4,619	6,000		2,000		(4,000)	
1300 Temporary Employee	18,419	20,126	14,034	19,240		20,000		760	
1500 Substitute Teacher	48,544	39,942	41,252	30,000		40,000		10,000	
1502 Substitute, Other	3,175	1,978	2,925	4,000		4,000		0	
1600 Instructional Supplement	0	10,523	13,360	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,550	1,084	500		1,472		972	
2100 Social Security - FICA	205,226	213,029	210,236	205,186		205,693		507	
2210 Retirement - VRS	293,316	381,203	411,781	387,144		387,144		0	
2211 Retiree Health Care Credit	13,569	13,069	30,655	0		0		0	
2220 Retirement - PWCS	64,334	67,175	59,328	58,512		47,400		(11,112)	
2300 Health Insurance - HMP	172,314	182,972	147,059	243,684		227,652		(16,032)	
2400 Life Insurance - GLI	0	30,557	27,115	21,468		19,740		(1,728)	
2830 Admin. Assoc. Fees	464	232	365	500		400		(100)	
3100 Professional Services	2,839	0	0	0		0		0	
3201 Telephone	2,630	2,794	1,124	3,000		3,000		0	
3401 Travel Reimbursement	1,050	1,404	1,264	1,000		800		(200)	
3402 Conference Expenses	750	297	812	4,000		5,000		1,000	
3450 Field Trips	1,515	2,245	1,472	2,500		500		(2,000)	
3902 Printing Services	303	1,115	87	500		1,300		800	
3903 Postage	750	604	727	1,500		1,309		(191)	
3911 Rental Equipment	8,292	0	0	0		0		0	
3999 Other Contract Services	0	0	2,250	0		0		0	
4001 Office Supplies	13,507	17,313	12,907	12,000		13,000		1,000	
4002 Medical Supplies	287	422	412	500		1,000		500	
4003 Custodial Supplies	8,877	12,484	8,567	10,000		11,000		1,000	
4004 Repair/Maint. Supplies	160	0	0	0		0		0	
4007 Wearing Apparel	212	0	75	300		300		0	
4010 Instructional Supplies	77,617	40,550	43,506	26,200		41,000		14,800	
4011 Textbooks	8,618	49,406	10,242	25,000		33,484		8,484	
4016 Library Books	3,660	6,521	5,000	5,000		6,000		1,000	
4017 Library Periodicals	351	411	335	500		500		0	
4018 Library Supplies	344	296	549	800		1,000		200	
4310 Tech. Supp/Equip - Add'l	8,164	13,187	4,840	3,000		1,000		(2,000)	
4350 Tech. Supp/Equip - Repl	36,386	0	0	0		0		0	
4410 Software - Additional	1,692	252	1,161	0		0		0	
4510 General Equipment - Add'l.	7,409	393	364	0		0		0	
5101 Equipment - Additional	0	0	1,516	7,398		6,000		(1,398)	
5150 Lease/Purchase Agree.	0	7,150	0	0		0		0	
5501 Equipment - Replacement	0	1,599	0	0		0		0	
8002 General Reserve	0	0	0	5,000		3,153		(1,847)	
Totals	3,710,366	3,908,288	3,824,498	3,706,528	53.0	3,705,131	51.4	(1,397)	(1.6)

Prince William County Public Schools
FY 2010 Approved Budget

MINNIEVILLE ELEMENTARY SCHOOL
303

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,979	91,947	96,599	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,254,669	2,215,993	2,174,472	2,185,260	38.5	1,969,800	33.5	(215,460)	(5.0)
1121 Librarian	65,331	69,386	72,843	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	73,582	45,571	47,180	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	207,887	154,285	166,666	174,720	8.0	158,352	7.0	(16,368)	(1.0)
1142 Cafeteria Aide	9,856	9,640	10,703	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	109,953	120,597	125,200	126,720	4.0	137,520	4.0	10,800	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	121,358	119,784	132,894	89,280	3.0	106,080	3.5	16,800	0.5
1200 Overtime	3,950	4,723	2,236	2,500		1,000		(1,500)	
1300 Temporary Employee	23,400	38,188	32,022	0		0		0	
1500 Substitute Teacher	58,747	59,892	71,963	67,000		65,000		(2,000)	
1502 Substitute, Other	3,573	779	150	1,000		500		(500)	
1600 Instructional Supplement	18,768	8,322	10,382	15,000		15,000		0	
1602 Extra-Curr. Supplement	1,362	1,510	1,444	2,300		0		(2,300)	
2100 Social Security - FICA	232,060	224,407	224,082	227,698		212,455		(15,243)	
2210 Retirement - VRS	345,699	407,296	425,382	427,140		397,392		(29,748)	
2211 Retiree Health Care Credit	15,976	13,959	31,562	0		0		0	
2220 Retirement - PWCS	60,439	53,534	44,832	64,524		48,660		(15,864)	
2300 Health Insurance - HMP	202,549	224,402	216,878	268,812		233,760		(35,052)	
2400 Life Insurance - GLI	0	32,620	28,001	23,664		20,268		(3,396)	
2830 Admin. Assoc. Fees	0	0	0	500		0		(500)	
3100 Professional Services	0	1,165	0	0		0		0	
3201 Telephone	3,618	3,482	0	4,000		2,000		(2,000)	
3401 Travel Reimbursement	0	0	530	1,500		2,000		500	
3402 Conference Expenses	7,278	14,318	27,056	10,000		10,000		0	
3450 Field Trips	1,879	3,335	4,516	6,000		5,000		(1,000)	
3700 In-Service Expenses	1,110	3,449	179	5,000		5,000		0	
3902 Printing Services	8,422	14,897	3,464	10,300		10,500		200	
3903 Postage	985	0	0	500		0		(500)	
4001 Office Supplies	11,025	15,418	824	1,000		1,000		0	
4002 Medical Supplies	112	869	0	500		500		0	
4003 Custodial Supplies	10,513	10,494	8,316	10,000		10,000		0	
4007 Wearing Apparel	0	0	0	500		500		0	
4008 Reference Materials	168	0	0	1,000		1,000		0	
4010 Instructional Supplies	104,870	152,029	117,631	127,579		115,396		(12,183)	
4011 Textbooks	1,450	11,902	0	10,000		10,000		0	
4013 Testing Materials	4,048	8,510	0	6,000		5,000		(1,000)	
4016 Library Books	2,671	(924)	0	5,000		0		(5,000)	
4018 Library Supplies	1,200	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	15,660	1,049	4,835	2,000		1,000		(1,000)	
4410 Software - Additional	4,093	1,209	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	6,243	25,975	12,048	13,500		13,500		0	
5101 Equipment - Additional	11,685	0	0	5,000		0		(5,000)	
5501 Equipment - Replacement	0	6,244	0	0		5,000		5,000	
Totals	4,182,949	4,259,138	4,190,680	4,208,905	58.16	3,886,463	52.66	(322,442)	(5.5)

Prince William County Public Schools
FY 2010 Approved Budget

MONTCCLAIR ELEMENTARY SCHOOL
380

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	108,756	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	68,120	67,943	73,714	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	456	1,785	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,644,052	2,070,241	2,193,466	2,593,932	45.7	2,499,000	42.5	(94,932)	(3.2)
1121 Librarian	56,586	60,091	63,078	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	51,974	55,245	58,040	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	134,921	159,917	146,818	152,880	7.0	226,200	10.0	73,320	3.0
1142 Cafeteria Aide	5,063	9,866	10,803	14,304	0.8	14,688	0.8	384	0.0
1150 Secretarial / Bookkeeper	90,834	98,811	103,092	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	84,165	83,465	86,998	102,000	3.5	105,888	3.67	3,888	0.2
1200 Overtime	2,232	5,366	6,253	8,500		10,000		1,500	
1300 Temporary Employee	33,774	50,423	35,334	10,000		0		(10,000)	
1500 Substitute Teacher	42,898	49,524	48,862	36,395		51,130		14,735	
1502 Substitute, Other	1,770	1,955	2,118	3,550		2,490		(1,060)	
1600 Instructional Supplement	1,998	0	0	0		0		0	
2100 Social Security - FICA	169,323	199,663	211,192	256,891		257,623		732	
2210 Retirement - VRS	237,566	336,713	388,325	487,740		487,344		(396)	
2211 Retiree Health Care Credit	10,948	11,548	28,950	0		0		0	
2220 Retirement - PWCS	17,948	22,509	29,739	73,680		59,652		(14,028)	
2300 Health Insurance - HMP	156,997	168,568	172,580	306,924		286,488		(20,436)	
2400 Life Insurance - GLI	0	26,886	25,630	27,036		24,840		(2,196)	
2830 Admin. Assoc. Fees	0	129	365	500		1,000		500	
3100 Professional Services	0	0	33,213	0		0		0	
3201 Telephone	4,344	3,778	1,583	3,000		3,000		0	
3401 Travel Reimbursement	0	95	0	0		0		0	
3402 Conference Expenses	2,022	1,466	2,460	2,500		2,500		0	
3450 Field Trips	4,897	4,543	2,765	5,000		5,000		0	
3501 Repair/Maint. - Building	475	282	0	0		0		0	
3504 Maint. Service Contract	384	0	0	0		0		0	
3700 In-Service Expenses	6,694	1,180	979	3,000		2,500		(500)	
3902 Printing Services	10,199	19,354	19,602	20,000		15,000		(5,000)	
3903 Postage	1,100	1,014	1,938	2,000		2,000		0	
3999 Other Contract Services	0	0	2,078	0		0		0	
4001 Office Supplies	6,418	7,346	6,210	10,000		12,000		2,000	
4002 Medical Supplies	158	161	479	1,000		500		(500)	
4003 Custodial Supplies	7,371	9,064	11,245	10,000		14,000		4,000	
4007 Wearing Apparel	75	0	0	150		300		150	
4008 Reference Materials	503	4,602	2,324	2,000		5,000		3,000	
4010 Instructional Supplies	62,177	111,111	70,900	31,352		57,640		26,288	
4011 Textbooks	15,804	18,489	16,578	15,000		15,000		0	
4016 Library Books	1,391	2,309	1,908	2,000		3,000		1,000	
4017 Library Periodicals	241	236	256	500		500		0	
4018 Library Supplies	764	1,179	1,092	1,500		1,500		0	
4310 Tech. Supp/Equip - Add'l	1,029	35,455	0	0		0		0	
4410 Software - Additional	0	512	0	0		0		0	
4510 General Equipment - Add'l.	955	13,161	4,619	0		0		0	
4550 General Equipment - Repl.	4,730	0	250	0		0		0	
5501 Equipment - Replacement	0	0	11,713	0		0		0	
Totals	3,038,061	3,816,454	3,988,807	4,619,126	65.20	4,623,103	65.17	3,977	(0.03)

Prince William County Public Schools
FY 2010 Approved Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL
381

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,165	111,986	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	60,523	64,210	67,459	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,475,359	2,486,855	2,865,806	2,293,104	40.4	2,469,600	42.0	176,496	1.6
1121 Librarian	56,553	60,112	63,153	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	122,819	110,426	119,733	79,464	1.4	94,080	1.6	14,616	0.2
1140 Teacher Assistant	126,166	130,547	194,664	152,880	7.0	180,960	8.0	28,080	1.0
1142 Cafeteria Aide	11,199	12,803	15,907	14,304	0.8	22,032	1.2	7,728	0.4
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	143,159	127,164	143,818	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	99,571	105,906	100,126	110,280	4.0	128,640	4.0	18,360	0.0
1200 Overtime	143	712	346	1,200		1,200		0	
1300 Temporary Employee	25,069	8,761	17,956	0		0		0	
1500 Substitute Teacher	45,295	54,668	69,090	65,000		75,500		10,500	
1502 Substitute, Other	2,280	1,355	6,116	1,000		1,000		0	
1600 Instructional Supplement	250	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,402	1,444	1,472		1,472		0	
2100 Social Security - FICA	239,848	239,928	267,997	236,120		257,240		21,120	
2210 Retirement - VRS	360,541	440,333	526,229	446,088		482,892		36,804	
2211 Retiree Health Care Credit	16,904	15,156	39,557	0		0		0	
2220 Retirement - PWCS	61,899	60,316	66,440	67,404		59,148		(8,256)	
2300 Health Insurance - HMP	235,824	256,171	258,152	280,656		284,052		3,396	
2400 Life Insurance - GLI	0	35,251	34,687	24,732		24,624		(108)	
2830 Admin. Assoc. Fees	464	480	240	494		456		(38)	
3100 Professional Services	0	13,260	1,768	0		0		0	
3201 Telephone	2,007	1,499	466	800		800		0	
3401 Travel Reimbursement	349	815	1,097	1,000		1,000		0	
3402 Conference Expenses	1,740	1,998	779	0		0		0	
3450 Field Trips	3,462	2,292	968	0		0		0	
3700 In-Service Expenses	0	138	425	0		0		0	
3902 Printing Services	14,262	16,831	21,427	22,000		42,000		20,000	
3903 Postage	899	639	10	1,000		1,000		0	
4001 Office Supplies	6,078	2,762	3,929	5,000		5,000		0	
4002 Medical Supplies	297	242	488	300		300		0	
4003 Custodial Supplies	12,137	17,056	16,799	15,000		15,000		0	
4004 Repair/Maint. Supplies	2,193	618	1,698	0		0		0	
4007 Wearing Apparel	150	225	75	0		300		300	
4010 Instructional Supplies	40,212	62,601	79,808	20,000		30,000		10,000	
4011 Textbooks	29,144	316	46,607	2,120		546		(1,574)	
4013 Testing Materials	6,587	0	610	0		0		0	
4016 Library Books	826	5,323	13,716	0		5,000		5,000	
4017 Library Periodicals	600	650	71	800		800		0	
4018 Library Supplies	389	558	729	1,000		1,000		0	
4150 Lease Agreement	768	583	1,228	800		800		0	
4310 Tech. Supp/Equip - Add'l	34,432	288	22,775	0		0		0	
4410 Software - Additional	461	825	1,529	0		0		0	
4510 General Equipment - Add'l.	25,186	36,834	106,475	68,175		78,456		10,281	
4550 General Equipment - Repl.	0	0	4,727	0		0		0	
8002 General Reserve	0	0	0	3,000		5,000		2,000	
Totals	4,367,883	4,485,074	5,301,611	4,282,873	60.6	4,656,658	63.80	373,785	3.2

Prince William County Public Schools
FY 2010 Approved Budget

MULLEN ELEMENTARY SCHOOL
377

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	104,081	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	19,580	67,497	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	47,483	36,585	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,648,723	2,834,462	2,868,938	3,144,504	55.4	3,469,200	59.0	324,696	3.6
1121 Librarian	27,320	48,876	51,350	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	71,308	78,524	70,921	79,464	1.4	94,080	1.6	14,616	0.2
1140 Teacher Assistant	251,545	287,680	298,435	262,080	12.0	248,820	11.0	(13,260)	(1.0)
1142 Cafeteria Aide	12,881	15,683	15,184	16,800	0.94	17,256	0.94	456	0.0
1148 Specialist	0	0	0	0	0.0	34,080	1.0	34,080	1.0
1150 Secretarial / Bookkeeper	123,721	132,527	139,492	148,740	4.5	162,744	4.6	14,004	0.1
1180 Nat'l Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	114,749	122,284	128,346	123,600	4.0	123,960	4.0	360	0.0
1200 Overtime	5,176	3,393	1,427	3,850		3,850		0	
1300 Temporary Employee	30,199	18,999	47,012	3,000		3,000		0	
1500 Substitute Teacher	48,198	25,778	38,335	34,000		34,000		0	
1502 Substitute, Other	7,149	1,828	7,818	9,605		9,605		0	
1600 Instructional Supplement	7,721	4,445	0	0		0		0	
2100 Social Security - FICA	255,621	271,967	281,338	311,301		340,786		29,485	
2210 Retirement - VRS	384,632	508,832	551,730	594,312		650,112		55,800	
2211 Retiree Health Care Credit	17,800	17,455	41,101	0		0		0	
2220 Retirement - PWCS	60,967	61,219	62,736	89,796		79,548		(10,248)	
2300 Health Insurance - HMP	259,084	289,900	295,513	374,004		382,080		8,076	
2400 Life Insurance - GLI	0	40,754	36,376	32,952		33,132		180	
2830 Admin. Assoc. Fees	345	0	1,075	500		500		0	
3201 Telephone	4,333	4,265	79	6,000		1,000		(5,000)	
3401 Travel Reimbursement	2,998	2,485	3,201	7,000		5,000		(2,000)	
3402 Conference Expenses	1,189	400	156	8,000		8,000		0	
3450 Field Trips	3,514	3,898	4,165	12,000		8,000		(4,000)	
3501 Repair/Maint. - Building	3,103	0	2,111	1,500		2,000		500	
3502 Repair/Maint. - Equipment	0	0	0	2,000		2,000		0	
3504 Maint. Service Contract	894	0	259	0		0		0	
3902 Printing Services	374	0	901	2,000		2,000		0	
3903 Postage	486	39	586	2,000		1,000		(1,000)	
4001 Office Supplies	4,421	3,704	3,695	20,000		29,461		9,461	
4002 Medical Supplies	698	756	867	1,000		2,000		1,000	
4003 Custodial Supplies	11,082	11,484	22,555	40,000		40,000		0	
4004 Repair/Maint. Supplies	675	14	173	1,000		2,000		1,000	
4007 Wearing Apparel	287	290	300	300		300		0	
4010 Instructional Supplies	81,282	57,570	91,437	169,000		234,914		65,914	
4011 Textbooks	16,034	5,661	6,059	90,000		96,587		6,587	
4016 Library Books	1,870	3,807	2,176	25,000		25,000		0	
4017 Library Periodicals	377	581	1,934	591		591		0	
4018 Library Supplies	196	281	363	3,000		3,000		0	
4310 Tech. Supp/Equip - Add'l	20,260	22,301	12,936	30,000		26,000		(4,000)	
4350 Tech. Supp/Equip - Repl	2,972	3,116	3,801	50,000		40,000		(10,000)	
4410 Software - Additional	1,776	200	4,572	25,000		15,000		(10,000)	
4510 General Equipment - Add'l.	57,089	2,961	20,843	146,739		147,000		261	
4550 General Equipment - Repl.	175	1,830	5,805	5,000		5,000		0	
5101 Equipment - Additional	11,713	0	23,426	0		0		0	
Totals	4,709,012	5,059,497	5,323,607	6,119,478	81.24	6,634,966	85.14	515,488	3.9

Prince William County Public Schools
FY 2010 Approved Budget

NEABSCO ELEMENTARY SCHOOL
370

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0			
1112 Assistant Principal	70,164	74,437	78,204	81,000	1.0	83,040	1.0	2,040	0.0			
1120 Teacher, Classroom	2,513,263	2,811,385	2,898,401	2,360,076	41.6	2,293,200	39.0	(66,876)	(2.6)			
1121 Librarian	47,354	49,658	52,286	58,320	1.0	60,360	1.0	2,040	0.0			
1122 Counselor	73,494	83,862	69,327	56,760	1.0	58,800	1.0	2,040	0.0			
1140 Teacher Assistant	213,400	224,304	232,020	141,960	6.5	147,936	6.54	5,976	0.0			
1142 Cafeteria Aide	5,788	8,768	9,203	6,624	0.37	7,896	0.43	1,272	0.1			
1150 Secretarial / Bookkeeper	101,461	112,309	119,763	126,720	4.0	137,520	4.0	10,800	0.0			
1190 Custodian	133,983	160,263	175,157	119,160	4.0	106,080	3.5	(13,080)	(0.5)			
1200 Overtime	29,178	32,556	42,891	24,750		17,500		(7,250)				
1300 Temporary Employee	120,666	118,321	110,067	30,100		3,000		(27,100)				
1500 Substitute Teacher	126,020	104,938	88,802	63,500		68,000		4,500				
1502 Substitute, Other	5,841	0	0	1,200		1,200		0				
1600 Instructional Supplement	27,669	6,926	24,606	5,700		0		(5,700)				
1602 Extra-Curr. Supplement	10,139	0	0	2,166		2,166		0				
2100 Social Security - FICA	260,034	282,737	297,947	243,469		236,899		(6,570)				
2210 Retirement - VRS	363,948	486,500	547,850	452,388		443,892		(8,496)				
2211 Retiree Health Care Credit	16,777	16,657	40,605	0		0		0				
2220 Retirement - PWCS	37,718	37,566	44,831	68,388		54,348		(14,040)				
2300 Health Insurance - HMP	251,749	289,836	287,376	284,880		261,048		(23,832)				
2400 Life Insurance - GLI	0	39,144	36,155	25,068		22,632		(2,436)				
2830 Admin. Assoc. Fees	345	240	0	448		448		0				
3100 Professional Services	210	0	11,666	0		0		0				
3201 Telephone	2,434	2,802	0	0		0		0				
3401 Travel Reimbursement	7,352	5,784	4,630	1,000		600		(400)				
3402 Conference Expenses	4,517	2,623	3,687	3,500		0		(3,500)				
3450 Field Trips	7,179	4,739	8,383	3,500		3,500		0				
3504 Maint. Service Contract	583	583	748	750		700		(50)				
3700 In-Service Expenses	2,935	5,531	9,240	7,100		3,000		(4,100)				
3902 Printing Services	7,117	7,599	10,029	6,000		5,000		(1,000)				
3903 Postage	829	1,187	1,920	2,000		1,000		(1,000)				
3911 Rental Equipment	0	660	685	720		720		0				
4001 Office Supplies	17,029	6,534	8,282	6,000		4,000		(2,000)				
4002 Medical Supplies	287	369	1,033	600		600		0				
4003 Custodial Supplies	10,438	11,573	19,449	8,000		10,000		2,000				
4004 Repair/Maint. Supplies	5,769	4,220	0	1,000		0		(1,000)				
4007 Wearing Apparel	0	0	150	0		225		225				
4008 Reference Materials	4,272	0	10,532	1,000		0		(1,000)				
4009 Extra Curricular Supplies	138	0	0	0		0		0				
4010 Instructional Supplies	215,891	67,751	151,259	63,857		17,850		(46,007)				
4011 Textbooks	8,677	21,727	26,185	16,000		6,655		(9,345)				
4012 Emp. Training Supplies	1,904	0	0	0		0		0				
4013 Testing Materials	6,524	0	0	5,000		0		(5,000)				
4016 Library Books	6,587	5,167	3,886	5,000		0		(5,000)				
4017 Library Periodicals	380	413	291	350		350		0				
4018 Library Supplies	1,101	1,148	1,778	2,500		650		(1,850)				
4020 Printing Supplies	0	31,760	28,593	25,000		18,000		(7,000)				
4310 Tech. Supp/Equip - Add'l	799	995	4,683	1,000		0		(1,000)				
4350 Tech. Supp/Equip - Repl	45,273	2,997	1,386	0		0		0				
4410 Software - Additional	0	0	949	0		1,000		1,000				
4510 General Equipment - Add'l.	64,301	15,751	5,267	8,000		0		(8,000)				
4550 General Equipment - Repl.	6,317	915	3,670	0		30,000		30,000				
5101 Equipment - Additional	0	10,269	10,269	67,620		69,600		1,980				
5501 Equipment - Replacement	6,605	1,142	0	0		0		0				
8002 General Reserve	0	0	0	5,000		0		(5,000)				
Totals	4,951,030	5,268,730	5,602,830	4,497,694	60.5	4,288,375	57.47	(209,319)	(3.0)			

Prince William County Public Schools
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NEW DIRECTIONS ALTERNATIVE SCHOOL
231

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	108,099	110,855	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	76,671	81,341	85,457	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	0	681,901	841,649	936,540	16.5	940,800	16.0	4,260	(0.5)
1122 Counselor	107,066	113,842	120,499	113,520	2.0	117,600	2.0	4,080	0.0
1148 Specialist	44,484	78,085	109,230	128,160	2.0	134,400	2.0	6,240	0.0
1150 Secretarial / Bookkeeper	62,985	69,225	104,783	105,960	3.0	114,120	3.0	8,160	0.0
1190 Custodian	50,542	53,251	54,179	63,840	2.0	61,800	2.0	(2,040)	0.0
1200 Overtime	3,867	13,003	12,648	0		5,000		5,000	
1300 Temporary Employee	495,044	130,303	13,990	0		3,000		3,000	
1500 Substitute Teacher	0	0	7,054	6,000		3,000		(3,000)	
1502 Substitute, Other	0	525	3,600	0		0		0	
1600 Instructional Supplement	1,064	10,559	6,380	3,000		5,000		2,000	
1603 Homebound Tutoring	0	0	8,230	0		3,000		3,000	
2100 Social Security - FICA	70,559	90,616	107,894	118,865		121,684		2,819	
2210 Retirement - VRS	51,239	144,879	195,248	229,212		232,704		3,492	
2211 Retiree Health Care Credit	2,245	4,955	14,495	0		0		0	
2220 Retirement - PWCS	9,406	18,509	22,769	34,668		28,464		(6,204)	
2300 Health Insurance - HMP	43,078	72,115	79,438	144,372		136,884		(7,488)	
2400 Life Insurance - GLI	0	11,895	13,136	12,672		11,916		(756)	
2830 Admin. Assoc. Fees	0	1,289	0	0		0		0	
3201 Telephone	2,385	2,355	3,817	4,000		3,600		(400)	
3401 Travel Reimbursement	7,649	10,123	9,173	8,000		5,000		(3,000)	
3402 Conference Expenses	0	625	185	2,000		1,000		(1,000)	
3450 Field Trips	100	98	356	2,000		1,000		(1,000)	
3700 In-Service Expenses	195	0	0	0		0		0	
3902 Printing Services	456	231	675	1,000		1,000		0	
3903 Postage	0	69	94	1,000		4,000		3,000	
3999 Other Contract Services	408	2,713	1,676	5,000		4,000		(1,000)	
4001 Office Supplies	14,475	4,832	3,989	3,234		3,072		(162)	
4003 Custodial Supplies	2,952	3,610	4,593	5,000		4,000		(1,000)	
4004 Repair/Maint. Supplies	1,530	196	243	0		981		981	
4007 Wearing Apparel	780	655	150	0		0		0	
4008 Reference Materials	0	4,460	0	0		0		0	
4010 Instructional Supplies	77,359	63,894	69,047	20,000		86,833		66,833	
4011 Textbooks	12,102	27,373	8,958	15,000		10,000		(5,000)	
4013 Testing Materials	5,838	4,339	4,208	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip Add'l	24,512	76,828	90,176	0		2,000		2,000	
4410 Software - Additional	0	29,748	91,078	30,000		1,000		(29,000)	
4510 General Equipment - Add'l.	36,134	26,322	11,941	5,097		3,000		(2,097)	
5101 Equipment - Additional	13,828	135,535	20,432	0		0		0	
Totals	1,320,846	2,078,401	2,232,325	2,196,940	27.5	2,253,178	27.0	56,238	(0.5)

Prince William County Public Schools
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NEW DOMINION ALTERNATIVE SCHOOL
210

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	61,397	78,240	93,786	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	0	0	0.0	83,040	1.0	83,040	1.0
1115 Teacher, Admin. Assign.	139,903	91,588	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	693,849	1,155,390	875,520	737,880	13.0	764,400	13.0	26,520	0.0
1122 Counselor	47,563	50,747	53,457	0	0.0	58,800	1.0	58,800	1.0
1130 Social Worker	79,879	84,902	89,198	64,920	1.0	0	0.0	(64,920)	(1.0)
1140 Teacher Assistant	98,129	21,520	22,549	43,680	2.0	22,620	1.0	(21,060)	(1.0)
1145 Computer Technologist	27,598	28,980	30,257	0	0.0	36,840	1.0	36,840	1.0
1148 Specialist	0	41,866	48,754	48,360	1.0	48,660	0.97	300	(0.0)
1150 Secretarial / Bookkeeper	102,289	109,390	114,545	109,800	3.0	114,120	3.0	4,320	0.0
1190 Custodian	62,492	62,833	60,991	66,720	2.0	69,480	2.0	2,760	0.0
1200 Overtime	1,707	1,400	1,536	2,000		8,600		6,600	
1300 Temporary Employee	724	0	375	0		0		0	
1500 Substitute Teacher	14,573	13,560	47,869	15,000		26,000		11,000	
1502 Substitute, Other	1,631	2,025	1,710	1,000		1,000		0	
1600 Instructional Supplement	0	928	0	0		0		0	
1601 Coaching Supplement	2,600	0	0	0		0		0	
1603 Homebound Tutoring	0	361	2,641	5,000		8,000		3,000	
2100 Social Security - FICA	96,716	129,218	108,863	91,700		103,355		11,655	
2210 Retirement - VRS	146,608	236,988	205,566	174,276		193,368		19,092	
2211 Retiree Health Care Credit	6,718	8,125	15,238	0		0		0	
2220 Retirement - PWCS	22,374	18,437	24,717	26,412		23,688		(2,724)	
2300 Health Insurance - HMP	108,177	160,125	109,317	109,896		113,856		3,960	
2400 Life Insurance - GLJ	0	18,988	13,549	9,660		9,888		228	
2830 Admin. Assoc. Fees	1,009	0	100	1,000		0		(1,000)	
3100 Professional Services	0	20	0	0		3,000		3,000	
3201 Telephone	1,153	847	1,373	1,500		3,000		1,500	
3401 Travel Reimbursement	1,683	4,661	5,205	2,000		5,000		3,000	
3450 Field Trips	576	0	281	1,000		1,000		0	
3700 In-Service Expenses	80	0	0	2,000		6,000		4,000	
3902 Printing Services	70	57	465	1,500		3,000		1,500	
3903 Postage	5,117	2	322	7,000		14,500		7,500	
4001 Office Supplies	49	0	21,785	20,000		7,000		(13,000)	
4003 Custodial Supplies	4,550	648	1,059	10,000		10,000		0	
4004 Repair/Maint. Supplies	31	1,060	1,957	2,000		4,000		2,000	
4007 Wearing Apparel	75	0	150	150		150		0	
4010 Instructional Supplies	77,318	87,840	152,059	92,425		13,000		(79,425)	
4011 Textbooks	0	18,832	10,574	18,243		10,000		(8,243)	
4310 Tech. Supp/Equip Add'l	3,812	1,687	2,737	10,000		0		(10,000)	
4510 General Equipment - Add'l.	1,162	720	0	2,300		4,000		1,700	
6900 Reimbursements	2,025	0	967	0		0		0	
8002 General Reserve	0	7,637	5,402	5,000		3,541		(1,459)	
Totals	1,813,637	2,439,622	2,124,874	1,786,942	23.0	1,881,866	23.97	94,924	1.0

Prince William County Public Schools
FY 2010 Approved Budget

NOKESVILLE ELEMENTARY SCHOOL
315

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,591	111,986	104,520	1.0	108,960	1.0	4,440	0.0
1120 Teacher, Classroom	1,459,469	1,475,635	1,441,617	1,401,816	24.6	1,505,160	25.5	103,344	0.9
1121 Librarian	75,790	81,030	86,213	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	71,487	75,929	79,718	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	37,792	37,155	68,472	65,520	3.0	67,860	3.0	2,340	0.0
1142 Cafeteria Aide	8,810	10,029	12,235	11,808	0.66	12,120	0.66	312	0.0
1145 Computer Technologist	244	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	111,264	117,968	123,816	120,000	4.0	130,440	4.0	10,440	0.0
1190 Custodian	80,937	80,696	93,302	89,280	3.0	92,880	3.0	3,600	0.0
1200 Overtime	717	18	11	500		500		0	
1300 Temporary Employee	8,861	17,553	23,476	7,000		6,000		(1,000)	
1500 Substitute Teacher	23,392	51,192	60,014	35,000		45,000		10,000	
1502 Substitute, Other	946	3,450	2,550	1,000		1,500		500	
1602 Extra-Curr. Supplement	1,362	1,510	1,444	1,472		2,376		904	
2100 Social Security - FICA	145,667	150,929	154,601	149,420		160,094		10,674	
2210 Retirement - VRS	218,016	270,189	294,372	281,232		299,712		18,480	
2211 Retiree Health Care Credit	9,957	9,170	21,748	0		0		0	
2220 Retirement - PWCS	60,214	57,705	48,786	42,552		36,708		(5,844)	
2300 Health Insurance - HMP	128,529	141,875	141,335	177,192		176,376		(816)	
2400 Life Insurance - GLI	0	21,302	19,348	15,588		15,324		(264)	
2830 Admin. Assoc. Fees	345	440	365	494		500		6	
3100 Professional Services	0	776	0	0		0		0	
3402 Conference Expenses	180	512	1,791	3,000		3,000		0	
3450 Field Trips	1,830	3,168	1,795	4,000		4,000		0	
3700 In-Service Expenses	870	2,303	3,979	4,000		4,000		0	
3903 Postage	375	0	222	1,000		1,000		0	
4001 Office Supplies	19,371	17,414	13,502	20,000		22,312		2,312	
4002 Medical Supplies	1,133	0	839	4,000		3,000		(1,000)	
4003 Custodial Supplies	19,295	16,868	11,932	20,000		15,000		(5,000)	
4004 Repair/Maint. Supplies	925	1,099	2,647	3,000		3,000		0	
4010 Instructional Supplies	89,138	111,661	114,916	102,550		64,463		(38,087)	
4011 Textbooks	2,578	10,910	1,510	10,000		5,000		(5,000)	
4016 Library Books	3,050	4,029	1,306	5,000		0		(5,000)	
4017 Library Periodicals	357	181	131	500		3,000		2,500	
4018 Library Supplies	0	0	77	0		500		500	
4310 Tech. Supp/Equip - Add'l	13,844	7,217	26,762	35,000		12,000		(23,000)	
4410 Software - Additional	205	0	0	0		0		0	
5101 Equipment - Additional	12,983	0	0	0		10,000		10,000	
5501 Equipment - Replacement	10,160	11,375	23,426	10,000		0		(10,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,720,564	2,897,877	2,990,243	2,846,524	38.26	2,935,945	39.16	89,421	0.9

Prince William County Public Schools
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OCOQUAN ELEMENTARY SCHOOL
326

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	96,599	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	70,164	74,437	78,204	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,903,055	1,945,004	2,236,517	2,497,440	44.0	2,352,000	40.0	(145,440)	(4.0)
1121 Librarian	58,155	61,934	65,183	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	80,177	91,841	98,566	68,112	1.2	58,800	1.0	(9,312)	(0.2)
1140 Teacher Assistant	162,927	169,781	189,252	174,720	8.0	158,340	7.0	(16,380)	(1.0)
1142 Cafeteria Aide	4,647	4,925	6,389	5,904	0.33	6,060	0.33	156	0.0
1150 Secretarial / Bookkeeper	110,982	122,429	123,708	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	91,448	97,517	102,339	102,000	3.5	109,920	3.67	7,920	0.2
1200 Overtime	1,120	237	3,460	0		0		0	
1300 Temporary Employee	6,589	17,232	19,276	0		81,040		81,040	
1500 Substitute Teacher	43,591	59,776	64,888	58,000		109,080		51,080	
1502 Substitute, Other	825	0	0	0		0		0	
1600 Instructional Supplement	3,876	0	16	0		0		0	
1602 Extra-Curr. Supplement	2,922	2,103	2,166	0		2,376		2,376	
2100 Social Security - FICA	194,058	198,619	225,026	250,485		249,807		(678)	
2210 Retirement - VRS	293,973	363,817	436,116	476,628		454,236		(22,392)	
2211 Retiree Health Care Credit	13,624	12,472	32,548	0		0		0	
2220 Retirement - PWCS	40,305	40,029	42,470	72,012		55,620		(16,392)	
2300 Health Insurance - HMP	176,757	202,351	212,072	299,952		267,120		(32,832)	
2400 Life Insurance - GLI	0	29,289	28,824	26,424		23,172		(3,252)	
2830 Admin. Assoc. Fees	0	0	345	400		400		0	
3100 Professional Services	0	0	20	0		0		0	
3105 Consultant	0	0	511	0		0		0	
3201 Telephone	402	373	270	200		2,100		1,900	
3402 Conference Expenses	2,483	1,360	30,229	20,000		0		(20,000)	
3450 Field Trips	3,764	4,180	4,851	40,000		10,000		(30,000)	
3501 Repair/Maint. - Building	527	0	0	0		0		0	
3502 Repair/Maint. - Equipment	18	0	0	0		6,502		6,502	
3504 Maint. Service Contract	0	67	873	0		0		0	
3902 Printing Services	547	254	671	600		1,000		400	
3903 Postage	740	195	0	300		1,500		1,200	
4001 Office Supplies	918	36,399	16,952	1,000		1,000		0	
4003 Custodial Supplies	7,401	12,810	20,517	12,000		15,000		3,000	
4010 Instructional Supplies	63,152	98,069	248,160	107,959		95,496		(12,463)	
4011 Textbooks	10,295	0	36,679	15,000		15,000		0	
4013 Testing Materials	4,177	0	4,248	4,500		4,500		0	
4016 Library Books	8,380	1,607	21,374	18,000		5,000		(13,000)	
4017 Library Periodicals	1,797	458	20	1,000		0		(1,000)	
4018 Library Supplies	1,772	0	672	0		0		0	
4310 Tech. Supp/Equip - Add'l	13,024	861	0	0		0		0	
4410 Software - Additional	0	1,188	5,392	10,000		0		(10,000)	
4510 General Equipment - Add'l.	218	4,709	31,976	7,000		7,500		500	
4550 General Equipment - Repl.	0	0	0	3,000		0		(3,000)	
5101 Equipment - Additional	5,546	0	0	0		0		0	
5103 DP Equipment - Additional	0	16,661	42,394	22,000		5,000		(17,000)	
8002 General Reserve	238	0	0	5,000		5,000		0	
Totals	3,471,260	3,764,928	4,529,771	4,667,316	64.03	4,489,329	59.00	(177,987)	(5.0)

Prince William County Public Schools
FY 2010 Approved Budget

OLD BRIDGE ELEMENTARY SCHOOL
382

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	91,054	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	70,164	74,437	0	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	0	0	67,283	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,098,874	2,301,637	2,485,235	2,349,864	41.4	2,399,040	40.8	49,176	(0.6)
1121 Librarian	44,607	59,511	63,153	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	51,974	55,184	57,369	68,112	1.2	58,800	1.0	(9,312)	(0.2)
1140 Teacher Assistant	112,020	165,690	177,542	174,720	8.0	203,580	9.0	28,860	1.0
1142 Cafeteria Aide	4,920	5,229	11,291	13,056	0.73	13,404	0.73	348	0.0
1145 Computer Technologist	8,119	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	0	0	0	0	0.0	34,080	1.0	34,080	1.0
1150 Secretarial / Bookkeeper	122,349	126,985	134,046	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	91,489	92,790	105,106	89,280	3.0	97,560	3.0	8,280	0.0
1200 Overtime	3,311	4,759	3,127	8,000		4,500		(3,500)	
1300 Temporary Employee	26,851	34,165	59,668	70,050		85,402		15,352	
1500 Substitute Teacher	17,270	47,324	56,821	52,000		55,000		3,000	
1502 Substitute, Other	925	746	0	0		0		0	
1600 Instructional Supplement	(2,635)	5,586	7,095	5,000		5,000		0	
1602 Extra-Curr. Supplement	1,402	2,102	2,166	2,322		2,376		54	
2100 Social Security - FICA	201,502	225,615	246,376	244,847		256,005		11,158	
2210 Retirement - VRS	306,609	407,653	464,875	453,216		471,312		18,096	
2211 Retiree Health Care Credit	14,267	13,991	34,812	0		0		0	
2220 Retirement - PWCS	59,230	64,794	66,388	68,424		57,684		(10,740)	
2300 Health Insurance - HMP	159,262	170,507	138,435	284,976		277,044		(7,932)	
2400 Life Insurance - GLI	0	32,604	30,506	25,104		24,024		(1,080)	
2830 Admin. Assoc. Fees	0	0	50	480		450		(30)	
3100 Professional Services	80,869	96,539	0	0		0		0	
3201 Telephone	2,983	2,942	1,249	5,000		1,500		(3,500)	
3401 Travel Reimbursement	854	42	580	3,500		2,000		(1,500)	
3402 Conference Expenses	5,059	6,424	6,440	13,500		8,000		(5,500)	
3450 Field Trips	3,103	3,829	4,927	5,000		8,000		3,000	
3502 Repair/Maint. - Equipment	0	899	0	0		1,000		1,000	
3504 Maint. Service Contract	673	673	384	500		1,350		850	
3700 In-Service Expenses	1,138	1,350	3,727	15,000		15,500		500	
3902 Printing Services	4,139	22,490	21,767	40,000		29,800		(10,200)	
3903 Postage	676	36	103	1,600		1,200		(400)	
4001 Office Supplies	2,282	3,226	6,014	3,000		1,000		(2,000)	
4002 Medical Supplies	307	65	468	750		750		0	
4003 Custodial Supplies	8,916	13,527	17,673	35,000		15,000		(20,000)	
4004 Repair/Maint. Supplies	226	540	932	1,000		1,000		0	
4007 Wearing Apparel	0	0	225	0		225		225	
4008 Reference Materials	487	307	50	1,500		1,500		0	
4010 Instructional Supplies	78,533	80,543	172,548	241,175		122,998		(118,177)	
4011 Textbooks	6,742	14,640	0	45,000		0		(45,000)	
4012 Emp. Training Supplies	0	265	0	0		0		0	
4013 Testing Materials	1,724	113	641	1,000		1,000		0	
4016 Library Books	2,271	15,852	16,298	15,000		10,000		(5,000)	
4017 Library Periodicals	0	0	559	550		650		100	
4018 Library Supplies	1,107	396	806	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	30,322	43,696	20,753		12,500		(8,253)	
4410 Software - Additional	10,451	842	2,103	1,000		1,000		0	
4510 General Equipment - Add'l.	3,849	15,883	23,985	17,253		8,000		(9,253)	
5101 Equipment - Additional	0	336	21,052	106,068		10,000		(96,068)	
5103 DP Equipment - Additional	0	0	15,606	0		0		0	
8002 General Reserve	5,538	0	0	5,000		0		(5,000)	
Totals	3,696,129	4,290,056	4,666,728	4,856,280	61.33	4,686,994	62.53	(169,286)	1.2

Prince William County Public Schools
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OSBOURN PARK HIGH SCHOOL
508

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	107,811	114,376	120,163	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	407,634	432,063	445,060	468,000	5.0	484,200	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	161,507	156,040	178,964	116,640	2.0	120,720	2.0	4,080	0.0
1120 Teacher, Classroom	9,222,860	9,631,616	9,851,667	8,910,036	157.5	9,299,640	158.8	389,604	1.3
1121 Librarian	109,860	113,521	111,108	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	408,837	445,507	438,416	408,240	7.0	422,520	7.0	14,280	0.0
1138 Behavioral Specialist	53,307	56,662	59,528	58,320	1.0	60,360	1.0	2,040	0.0
1140 Teacher Assistant	168,087	133,225	139,227	109,200	5.0	113,100	5.0	3,900	0.0
1148 Specialist	154,504	162,490	171,919	125,760	3.0	131,280	3.0	5,520	0.0
1150 Secretarial / Bookkeeper	487,505	493,934	488,326	511,500	14.5	539,400	14.5	27,900	0.0
1190 Custodian	361,721	373,906	432,243	447,360	15.0	483,360	15.0	36,000	0.0
1200 Overtime	3,578	8,394	6,417	2,500		8,000		5,500	
1300 Temporary Employee	3,145	6,764	7,919	5,000		6,500		1,500	
1500 Substitute Teacher	114,932	104,847	79,766	90,000		115,000		25,000	
1600 Instructional Supplement	66,414	65,673	49,836	30,000		50,000		20,000	
1601 Coaching Supplement	143,482	147,610	145,372	174,056		174,056		0	
1602 Extra-Curr. Supplement	59,229	63,349	64,045	49,502		49,502		0	
1603 Homebound Tutoring	152	0	0	0		6,500		6,500	
2100 Social Security - FICA	890,375	930,966	954,553	903,829		933,938		30,109	
2210 Retirement - VRS	1,294,051	1,674,697	1,851,064	1,702,296		1,774,068		71,772	
2211 Retiree Health Care Credit	60,088	57,486	138,090	0		0		0	
2220 Retirement - PWCS	217,537	242,764	251,507	257,256		217,224		(40,032)	
2300 Health Insurance - HMP	852,000	910,908	902,390	1,071,648		1,043,544		(28,104)	
2400 Life Insurance - GLI	0	134,124	121,835	94,260		90,612		(3,648)	
2830 Admin. Assoc. Fees	669	440	0	2,000		3,000		1,000	
3401 Travel Reimbursement	22,482	54,618	30,177	3,500		8,000		4,500	
3402 Conference Expenses	3,079	2,055	0	8,500		15,500		7,000	
3450 Field Trips	78,331	73,821	84,812	42,850		84,000		41,150	
3501 Repair/Maint. - Building	0	22,000	16,402	0		0		0	
3502 Repair/Maint. - Equipment	1,449	893	0	500		500		0	
3504 Maint. Service Contracts	583	0	0	6,000		4,630		(1,370)	
3700 In-Service Expenses	8,885	5,611	895	3,000		7,000		4,000	
3902 Printing Services	39,666	30,474	24,264	33,000		28,000		(5,000)	
3903 Postage	17,295	12,202	3,166	11,000		9,000		(2,000)	
4001 Office Supplies	14,211	43,892	38,897	5,000		10,000		5,000	
4002 Medical Supplies	769	367	653	500		500		0	
4003 Custodial Supplies	35,549	47,760	40,098	33,000		45,000		12,000	
4004 Repair/Maint. Supplies	813	522	1,854	500		500		0	
4007 Wearing Apparel	6,996	9,554	1,962	1,500		1,000		(500)	
4010 Instructional Supplies	229,658	520,049	449,804	119,152		185,500		66,348	
4011 Textbooks	49,489	145,376	74,790	102,100		67,000		(35,100)	
4016 Library Books	0	0	0	14,000		15,000		1,000	
4017 Library Periodicals	0	0	0	1,700		500		(1,200)	
4018 Library Supplies	0	0	0	3,500		1,000		(2,500)	
4150 Lease Agreement	55,749	50,964	51,051	50,000		53,000		3,000	
4310 Tech. Supp/Equip Add'l	29,132	280	1,012	5,000		0		(5,000)	
4410 Software - Additional	1,701	1,400	0	0		0		0	
4510 General Equipment - Add'l.	52,209	96,103	76,120	81,000		20,000		(61,000)	
4550 General Equipment - Repl.	64,438	6,701	5,029	22,000		74,101		52,101	
5101 Equipment - Additional	7,976	0	0	0		0		0	
5150 Lease/Purchase Agree.	0	373	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	5,000		25,000		20,000	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	16,153,523	17,675,257	18,003,690	16,403,025	214.0	17,109,775	215.3	706,750	1.3

Prince William County Public Schools
FY 2010 Approved Budget

PACE WEST
291

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	114,682	118,122	123,979	115,800	1.0	119,280	1.0	3,480	0.0
1120 Teacher, Classroom	757,118	832,650	908,231	1,004,652	17.7	1,029,000	17.5	24,348	(0.2)
1130 Social Worker	100,870	107,189	110,536	121,680	2.0	126,120	2.0	4,440	0.0
1133 Psychologist	54,682	8,071	57,553	64,920	1.0	67,320	1.0	2,400	0.0
1140 Teacher Assistant	365,796	419,777	442,674	458,640	21.0	475,020	21.0	16,380	0.0
1150 Secretarial / Bookkeeper	47,344	50,570	52,893	48,300	1.5	50,160	1.5	1,860	0.0
1190 Custodian	65,626	69,774	72,928	46,680	1.5	56,520	1.8	9,840	0.3
1200 Overtime	2,972	3,241	2,737	0		498		498	
1300 Temporary Employee	(6,284)	2,938	450	0		0		0	
1500 Substitute Teacher	1,484	9,124	13,722	5,000		6,503		1,503	
2100 Social Security - FICA	108,731	114,656	127,816	142,667		147,691		5,024	
2210 Retirement - VRS	162,802	212,024	254,906	276,468		285,096		8,628	
2211 Retiree Health Care Credit	7,536	7,273	19,023	0		0		0	
2220 Retirement - PWCS	15,728	17,732	24,678	41,796		34,836		(6,960)	
2300 Health Insurance - HMP	145,112	161,752	175,354	173,868		167,520		(6,348)	
2400 Life Insurance - GLI	0	17,141	16,870	15,300		14,508		(792)	
2830 Admin. Assoc. Fees	0	219	0	0		0		0	
3401 Travel Reimbursement	0	0	20	0		0		0	
3402 Conference Expenses	245	4,322	0	0		0		0	
3450 Field Trips	1,889	1,884	2,305	1,500		1,000		(500)	
3700 In-Service Expenses	10	250	380	500		500		0	
3902 Printing Services	8,442	5,538	6,356	5,600		8,000		2,400	
3999 Other Contract Services	0	1,291	0	0		0		0	
4001 Office Supplies	8,011	13,450	49,284	12,000		9,000		(3,000)	
4002 Medical Supplies	0	0	523	0		0		0	
4003 Custodial Supplies	3,142	4,616	7,375	4,309		7,000		2,691	
4004 Repair/Maint. Supplies	0	100	420	100		0		(100)	
4007 Wearing Apparel	0	0	0	150		0		(150)	
4008 Reference Materials	563	0	299	0		0		0	
4010 Instructional Supplies	37,969	39,270	22,577	24,992		5,273		(19,719)	
4011 Textbooks	10,273	1,013	8,604	4,000		8,000		4,000	
4350 Tech. Supp/Equip Repl	3,017	0	0	0		0		0	
4410 Software - Additional	0	825	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	0	15,344	0	7,000		10,000		3,000	
4550 General Equipment - Repl.	833	3,090	0	0		0		0	
Totals	2,018,593	2,243,245	2,502,493	2,576,922	45.7	2,628,845	45.8	51,923	0.1

Prince William County Public Schools
FY 2010 Approved Budget

PARKSIDE MIDDLE SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	118,122	111,318	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	149,455	160,658	175,345	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	0	37,415	120,625	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	4,428,966	4,533,098	4,488,345	4,256,928	74.8	4,111,680	69.8	(145,248)	(5.0)
1121 Librarian	54,906	59,140	63,078	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	206,081	181,242	192,786	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	178,829	200,318	213,158	218,400	10.0	180,960	8.0	(37,440)	(2.0)
1148 Specialist	47,750	50,611	33,996	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	204,376	216,091	211,214	227,520	6.0	208,080	5.0	(19,440)	(1.0)
1190 Custodian	210,045	228,879	240,142	215,760	7.0	193,320	6.0	(22,440)	(1.0)
1200 Overtime	25,580	29,331	6,896	5,000		8,000		3,000	
1300 Temporary Employee	39,381	40,036	30,510	17,000		17,000		0	
1500 Substitute Teacher	89,988	96,473	106,940	65,000		85,000		20,000	
1600 Instructional Supplement	15,073	5,580	9,753	15,000		25,000		10,000	
1601 Coaching Supplement	26,837	24,856	27,093	30,000		30,000		0	
1602 Extra-Curr. Supplement	19,242	22,141	22,566	20,000		20,000		0	
1603 Homebound Tutoring	5,244	1,292	2,669	2,000		3,000		1,000	
2100 Social Security - FICA	422,879	434,966	434,951	436,318		423,619		(12,699)	
2210 Retirement - VRS	613,219	765,096	822,366	823,560		792,240		(31,320)	
2211 Retiree Health Care Credit	28,280	26,209	60,984	0		0		0	
2220 Retirement - PWCS	111,462	111,803	112,146	124,488		97,020		(27,468)	
2300 Health Insurance - HMP	418,336	473,266	471,507	518,592		465,912		(52,680)	
2400 Life Insurance - GLI	0	61,497	54,403	45,684		40,428		(5,256)	
2830 Admin. Assoc. Fees	184	314	200	0		750		750	
3100 Professional Services	0	1,500	6,942	0		0		0	
3106 Sports Officials	5,521	5,628	0	5,000		0		(5,000)	
3201 Telephone	2,695	2,102	1,457	4,000		0		(4,000)	
3401 Travel Reimbursement	1,136	1,051	966	1,000		0		(1,000)	
3402 Conference Expenses	4,561	3,853	3,276	5,000		10,000		5,000	
3450 Field Trips	29,603	24,631	51,028	23,000		35,000		12,000	
3501 Repair/Maint. - Building	2,562	550	5,730	1,000		1,000		0	
3502 Repair/Maint. - Equipment	870	0	0	0		0		0	
3504 Maint. Service Contract	0	0	194	0		0		0	
3700 In-Service Expenses	6,285	6,465	4,331	6,000		10,000		4,000	
3902 Printing Services	12,485	14,150	16,275	22,800		15,000		(7,800)	
3903 Postage	359	0	8,931	0		6,000		6,000	
3905 Extra Curricular Expenses	682	0	0	0		0		0	
4001 Office Supplies	3,539	6,669	13,666	0		10,000		10,000	
4002 Medical Supplies	0	0	0	0		0		0	
4003 Custodial Supplies	18,088	15,668	17,671	20,000		30,000		10,000	
4008 Reference Materials	898	0	0	0		0		0	
4009 Extra Curricular Supplies	6,787	815	3,616	0		5,000		5,000	
4010 Instructional Supplies	115,275	94,796	209,802	98,651		178,131		79,480	
4011 Textbooks	49,772	69,774	37,896	25,000		84,220		59,220	
4012 Emp. Training Supplies	0	0	1,536	0		0		0	
4016 Library Books	6,689	1,845	0	4,000		5,000		1,000	
4017 Library Periodicals	1,093	0	0	2,000		2,500		500	
4018 Library Supplies	890	925	516	2,000		2,500		500	
4150 Lease Agreement	36,170	30,173	30,188	25,000		25,000		0	
4310 Tech. Supp/Equip Add'l	14,030	2,928	82,605	0		5,000		5,000	
4350 Tech. Supp/Equip Repl	0	0	0	0		5,000		5,000	
4410 Software - Additional	384	1,223	5,768	0		7,200		7,200	
4510 General Equipment - Add'l.	2,490	2,724	15,068	22,219		0		(22,219)	
5101 Equipment - Additional	0	0	7,155	0		0		0	
Totals	7,730,319	8,165,903	8,537,608	7,918,760	106.8	7,826,960	97.8	(91,800)	(9.0)

Prince William County Public Schools
FY 2010 Approved Budget

PATTIE ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	93,786	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,237,936	2,499,859	2,551,597	2,321,484	40.9	2,322,600	39.5	1,116	(1.4)
1121 Librarian	71,640	75,575	79,998	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	57,513	72,649	81,547	79,464	1.4	82,320	1.4	2,856	0.0
1140 Teacher Assistant	63,014	120,317	124,867	109,200	5.0	135,720	6.0	26,520	1.0
1142 Cafeteria Aide	12,702	13,483	14,097	11,808	0.66	12,120	0.66	312	0.0
1148 Specialist	0	0	17,369	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	141,689	168,289	168,994	174,480	6.0	192,720	6.0	18,240	0.0
1190 Custodian	138,652	155,630	177,795	114,720	4.0	119,280	4.0	4,560	0.0
1200 Overtime	1,149	2,748	2,966	4,200		3,400		(800)	
1300 Temporary Employee	53,938	58,919	51,656	17,500		16,000		(1,500)	
1500 Substitute Teacher	50,670	72,471	66,785	49,000		49,000		0	
1502 Substitute, Other	4,583	1,995	2,661	3,000		3,000		0	
1600 Instructional Supplement	532	113	2,573	0		3,000		3,000	
2100 Social Security - FICA	224,444	252,498	262,622	239,362		244,205		4,843	
2210 Retirement - VRS	326,714	449,595	503,566	451,656		459,948		8,292	
2211 Retiree Health Care Credit	14,974	15,384	37,167	0		0		0	
2220 Retirement - PWCS	75,573	80,785	87,693	68,292		56,340		(11,952)	
2300 Health Insurance - HMP	181,875	202,996	196,900	284,376		270,540		(13,836)	
2400 Life Insurance - GLI	0	36,014	33,381	25,056		23,472		(1,584)	
2830 Admin. Assoc. Fees	231	0	183	600		0		(600)	
3100 Professional Services	0	0	0	4,000		1,000		(3,000)	
3201 Telephone	612	0	0	0		0		0	
3401 Travel Reimbursement	0	0	206	500		1,000		500	
3402 Conference Expenses	0	628	0	2,000		1,000		(1,000)	
3450 Field Trips	1,788	1,464	2,993	14,000		15,000		1,000	
3504 Maint. Service Contract	1,123	1,099	969	5,000		3,000		(2,000)	
3902 Printing Services	56	4,975	14,071	20,000		16,000		(4,000)	
3903 Postage	76	0	0	0		0		0	
4001 Office Supplies	5,867	4,079	6,356	43,444		20,000		(23,444)	
4002 Medical Supplies	678	272	137	600		600		0	
4003 Custodial Supplies	8,326	8,745	12,315	19,182		25,000		5,818	
4004 Repair/Maint. Supplies	0	718	0	1,000		1,000		0	
4010 Instructional Supplies	42,158	108,875	125,605	73,955		180,573		106,618	
4011 Textbooks	14,361	374	0	30,000		20,000		(10,000)	
4016 Library Books	14,968	21,412	22,523	15,000		10,000		(5,000)	
4017 Library Periodicals	478	248	593	500		500		0	
4018 Library Supplies	337	1,917	1,629	2,000		1,500		(500)	
4310 Tech. Supp/Equip - Add'l	24,009	12,967	2,746	12,976		13,000		24	
4350 Tech. Supp/Equip - Repl	0	0	1,200	1,200		1,000		(200)	
4410 Software - Additional	3,546	273	0	10,000		10,000		0	
4510 General Equipment - Add'l.	1,454	558	14,004	12,682		18,671		5,989	
4550 General Equipment - Repl.	0	2,904	55,211	25,000		45,000		20,000	
5101 Equipment - Additional	0	0	24,210	5,000		35,000		30,000	
5103 DP Equipment - Additional	0	0	6,450	0		0		0	
5501 Equipment - Replacement	0	6,997	0	0		0		0	
8002 General Reserve	323	0	0	5,000		5,000		0	
Totals	3,968,361	4,659,788	4,942,709	4,501,077	60.96	4,669,869	60.56	168,792	(0.4)

Prince William County Public Schools
FY 2010 Approved Budget

PENN ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	118,227	123,490	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	81,341	86,295	90,661	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	51,264	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,565,053	1,714,207	1,696,684	2,270,400	40.0	2,352,000	40.0	81,600	0.0
1121 Librarian	45,141	48,103	50,651	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	85,286	48,958	59,994	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	294,884	272,306	288,113	327,600	15.00	361,956	16.00	34,356	1.0
1142 Cafeteria Aide	8,572	10,616	11,386	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	146,135	154,711	162,706	166,920	5.0	179,280	5.0	12,360	0.0
1190 Custodian	126,132	116,140	109,673	104,220	3.5	108,420	3.5	4,200	0.0
1200 Overtime	16,424	12,887	882	1,858		923		(935)	
1300 Temporary Employee	68,868	45,392	70,394	3,875		26,500		22,625	
1500 Substitute Teacher	61,505	46,933	46,214	38,786		38,326		(460)	
1502 Substitute, Other	5,637	6,981	9,740	9,072		7,850		(1,222)	
1600 Instructional Supplement	6,372	7,817	4,013	2,000		4,618		2,618	
1602 Extra-Curr. Supplement	1,384	1,510	1,444	2,208		2,208		0	
2100 Social Security - FICA	265,919	205,220	200,319	248,657		261,513		12,856	
2210 Retirement - VRS	378,701	362,557	379,735	472,296		492,696		20,400	
2211 Retiree Health Care Credit	17,592	12,427	28,271	0		0		0	
2220 Retirement - PWCS	52,186	43,328	45,552	71,364		60,240		(11,124)	
2300 Health Insurance - HMP	303,400	245,398	237,086	297,252		289,596		(7,656)	
2400 Life Insurance - GLI	0	29,120	25,027	26,124		25,140		(984)	
2830 Admin. Assoc. Fees	0	0	609	600		456		(144)	
3100 Professional Services	0	5,000	105,449	0		0		0	
3201 Telephone	5,046	5,153	4,038	5,500		5,500		0	
3401 Travel Reimbursement	1,370	478	321	750		1,000		250	
3402 Conference Expenses	655	2,067	2,304	0		4,000		4,000	
3450 Field Trips	4,214	2,404	2,012	5,000		5,000		0	
3700 In-Service Expenses	12,964	7,656	11,514	4,000		2,000		(2,000)	
3902 Printing Services	31,311	6,960	7,008	8,500		11,000		2,500	
3903 Postage	0	6	901	1,000		1,000		0	
3999 Other Contract Services	0	0	3,245	0		0		0	
4001 Office Supplies	13,626	4,308	7,883	4,730		12,700		7,970	
4002 Medical Supplies	817	108	898	500		500		0	
4003 Custodial Supplies	12,028	8,356	10,999	6,000		3,024		(2,976)	
4004 Repair/Maint. Supplies	3,573	2,987	1,165	500		500		0	
4010 Instructional Supplies	138,025	66,730	53,982	14,000		8,300		(5,700)	
4011 Textbooks	717	16,845	13,663	10,000		0		(10,000)	
4013 Testing Materials	53	0	200	500		2,252		1,752	
4016 Library Books	5,085	3,636	(256)	1,000		0		(1,000)	
4017 Library Periodicals	480	0	296	500		500		0	
4018 Library Supplies	332	259	141	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	2,033	198	1,374	0		32,719		32,719	
4510 General Equipment - Add'l.	9,052	18,203	0	0		500		500	
4550 General Equipment - Repl.	0	340	0	1,000		1,000		0	
5101 Equipment - Additional	0	0	0	54,853		0		(54,853)	
8002 General Reserve	237	0	0	0		0		0	
Totals	4,930,009	3,740,826	3,869,780	4,486,325	68.36	4,639,257	69.36	152,932	1.0

Prince William County Public Schools
FY 2010 Approved Budget

PENNINGTON TRADITIONAL SCHOOL

		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	63,130	114,682	120,484	115,800	1.0	119,280	1.0	3,480	0.0
1112	Assistant Principal	4,470	18,566	80,551	81,000	1.0	83,040	1.0	2,040	0.0
1115	Teacher, Admin. Assign.	48,897	48,148	0	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	1,804,013	2,071,352	2,144,823	2,224,992	39.2	2,293,200	39.0	68,208	(0.2)
1121	Librarian	53,307	56,662	59,528	58,320	1.0	60,360	1.0	2,040	0.0
1122	Counselor	48,990	59,284	65,651	69,672	1.2	58,800	1.0	(10,872)	(0.2)
1142	Cafeteria Aide	4,837	7,284	8,068	14,304	0.8	7,344	0.4	(6,960)	(0.4)
1150	Secretarial / Bookkeeper	102,890	111,560	112,736	147,240	5.0	134,400	4.0	(12,840)	(1.0)
1180	Natl Board Certified Teacher	0	0	5,000	0	0.0	0	0.0	0	0.0
1190	Custodian	81,229	87,885	90,606	89,280	3.0	97,560	3.0	8,280	0.0
1200	Overtime	416	1,861	945	900		1,000		100	
1300	Temporary Employee	26,496	22,458	36,309	37,000		40,173		3,173	
1500	Substitute Teacher	69,169	46,519	44,494	45,000		43,000		(2,000)	
1502	Substitute, Other	0	470	0	0		2,500		2,500	
1600	Instructional Supplement	2,337	0	0	0		0		0	
1602	Extra-Curr. Supplement	8,153	8,850	10,620	0		17,000		17,000	
2100	Social Security - FICA	170,269	189,868	199,912	220,626		226,416		5,790	
2210	Retirement - VRS	251,544	344,387	379,954	413,712		421,824		8,112	
2211	Retiree Health Care Credit	11,633	11,810	28,257	0		0		0	
2220	Retirement - PWCS	19,157	24,303	31,426	62,508		51,600		(10,908)	
2300	Health Insurance - HMP	188,988	209,130	171,006	260,364		247,992		(12,372)	
2400	Life Insurance - GLI	0	27,597	25,078	22,872		21,588		(1,284)	
2830	Admin. Assoc. Fees	0	440	0	0		0		0	
3100	Professional Services	47,085	0	0	0		0		0	
3201	Telephone	2,539	2,751	710	0		0		0	
3401	Travel Reimbursement	266	1,428	136	0		0		0	
3402	Conference Expenses	10,720	8,659	9,748	0		0		0	
3450	Field Trips	1,663	2,026	2,930	0		0		0	
3501	Repair/Maint. - Building	0	0	306	0		0		0	
3902	Printing Services	529	830	492	0		0		0	
3903	Postage	1,382	94	515	0		0		0	
4001	Office Supplies	36,799	3,064	922	0		0		0	
4002	Medical Supplies	328	0	0	0		0		0	
4003	Custodial Supplies	6,643	12,349	10,741	2,000		0		(2,000)	
4007	Wearing Apparel	0	0	75	0		0		0	
4010	Instructional Supplies	34,652	164,226	119,637	62,134		104,291		42,157	
4011	Textbooks	80,649	4,733	17,531	0		0		0	
4013	Testing Materials	3,450	0	5,356	0		0		0	
4016	Library Books	572	10,330	8,178	0		0		0	
4017	Library Periodicals	0	2,413	0	0		0		0	
4018	Library Supplies	824	673	129	0		0		0	
4310	Tech. Supp/Equip Add'l	8,640	63,126	88,655	55,000		50,000		(5,000)	
4510	General Equipment - Add'l.	7,755	0	1,131	0		0		0	
5101	Equipment - Additional	14,544	0	15,064	35,000		0		(35,000)	
Totals		3,218,963	3,739,817	3,897,704	4,017,724	52.2	4,081,368	50.4	63,644	(1.8)

Prince William County Public Schools
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PORTER TRADITIONAL SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	121,322	127,179	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	66,136	70,164	73,714	81,000	1.0	33,216	0.4	(47,784)	(0.6)
1115 Teacher, Admin. Assign.	0	42,216	84,871	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	1,669,740	1,970,526	2,073,367	2,264,724	39.90	2,299,080	39.10	34,356	(0.8)
1121 Librarian	78,282	83,206	87,416	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	72,922	44,870	47,180	58,320	1.0	60,360	1.0	2,040	0.0
1140 Teacher Assistant	53,994	82,462	84,658	87,360	4.0	90,480	4.0	3,120	0.0
1141 Attendant	0	4,676	8,437	0	0.0	0	0.0	0	0.0
1142 Cafeteria Aide	4,653	10,135	12,196	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	107,171	121,390	127,282	137,280	4.0	148,440	4.0	11,160	0.0
1190 Custodian	79,564	97,970	93,261	102,000	3.5	110,760	3.5	8,760	0.0
1200 Overtime	1,851	9,076	2,935	12,000		12,000		0	
1300 Temporary Employee	7,458	3,669	(45)	500		0		(500)	
1500 Substitute Teacher	33,212	29,502	29,950	35,000		37,000		2,000	
1502 Substitute, Other	2,850	1,311	2,916	5,000		5,000		0	
1600 Instructional Supplement	27,768	18,861	15,551	10,000		10,000		0	
2100 Social Security - FICA	159,194	189,558	212,770	232,386		234,073		1,687	
2210 Retirement - VRS	230,109	324,959	380,032	439,920		441,816		1,896	
2211 Retiree Health Care Credit	10,610	11,142	28,355	0		0		0	
2220 Retirement - PWCS	32,692	33,296	41,802	66,480		54,072		(12,408)	
2300 Health Insurance - HMP	121,271	154,897	154,282	276,900		259,824		(17,076)	
2400 Life Insurance - GLI	0	25,988	25,087	24,336		22,548		(1,788)	
2830 Admin. Assoc. Fees	1,118	777	762	800		800		0	
3100 Professional Services	0	1,163	0	0		0		0	
3105 Consultant	1,511	(2,086)	2,400	5,000		5,000		0	
3201 Telephone	4,386	7,555	4,563	8,000		5,000		(3,000)	
3401 Travel Reimbursement	0	0	252	0		0		0	
3402 Conference Expenses	6,944	12,720	11,017	10,000		10,000		0	
3450 Field Trips	3,388	3,199	3,935	3,000		3,000		0	
3700 In-Service Expenses	2,982	3,571	3,194	5,000		5,000		0	
3902 Printing Services	19,566	12,097	44,451	20,000		20,000		0	
3903 Postage	680	58	193	700		700		0	
3999 Other Contract Services	0	7,374	8,086	0		0		0	
4001 Office Supplies	4,498	7,740	6,751	10,000		10,000		0	
4002 Medical Supplies	183	300	168	500		700		200	
4003 Custodial Supplies	8,478	7,859	12,039	10,000		10,000		0	
4007 Wearing Apparel	0	135	0	500		500		0	
4008 Reference Materials	583	0	0	0		0		0	
4010 Instructional Supplies	127,727	66,445	62,244	78,922		240,166		161,244	
4011 Textbooks	9,492	27,624	22,532	5,000		5,000		0	
4013 Testing Materials	0	4,096	0	0		0		0	
4016 Library Books	6,654	3,798	3,905	3,000		3,000		0	
4017 Library Periodicals	963	400	224	500		500		0	
4018 Library Supplies	1,831	421	409	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	9,728	43,130	50,746	45,740		83,141		37,401	
4410 Software - Additional	0	0	158	0		0		0	
4510 General Equipment - Add'l.	5,636	13,210	1,704	10,000		10,000		0	
Totals	3,087,168	3,672,780	3,952,929	4,295,116	57.06	4,484,296	55.66	189,180	(1.4)

Prince William County Public Schools
FY 2010 Approved Budget

POTOMAC HIGH SCHOOL
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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	98,662	107,078	120,162	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	322,910	355,145	373,304	374,400	4.0	290,520	3.0	(83,880)	(1.0)
1115 Teacher, Admin. Assign.	105,871	116,431	126,362	116,640	2.0	181,080	3.0	64,440	1.0
1120 Teacher, Classroom	4,920,858	5,317,099	5,912,317	5,986,644	105.9	5,990,160	102.4	3,516	(3.5)
1121 Librarian	139,335	147,302	155,950	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	272,094	273,133	255,448	262,440	4.5	241,440	4.0	(21,000)	(0.5)
1140 Teacher Assistant	105,001	147,214	124,160	131,040	6.0	135,720	6.0	4,680	0.0
1148 Specialist	172,449	168,883	195,240	156,600	4.0	131,280	3.0	(25,320)	(1.0)
1150 Secretarial / Bookkeeper	329,731	390,568	389,423	419,400	11.0	429,120	11.0	9,720	0.0
1190 Custodian	325,417	339,571	358,074	336,720	11.0	345,360	11.0	8,640	0.0
1200 Overtime	4,799	7,052	3,520	0		0		0	
1300 Temporary Employee	48,843	46,415	59,117	15,000		36,000		21,000	
1500 Substitute Teacher	93,256	87,188	85,752	65,000		65,000		0	
1600 Instructional Supplement	17,878	13,525	8,479	15,000		5,000		(10,000)	
1601 Coaching Supplement	142,096	146,831	153,354	187,000		165,600		(21,400)	
1602 Extra-Curr. Supplement	65,995	70,096	82,315	65,000		86,000		21,000	
1603 Homebound Tutoring	0	430	1,345	3,000		0		(3,000)	
2100 Social Security - FICA	530,221	567,983	614,657	646,163		644,395		(1,768)	
2210 Retirement - VRS	769,525	1,023,156	1,191,312	1,201,488		1,194,708		(6,780)	
2211 Retiree Health Care Credit	35,438	35,088	88,741	0		0		0	
2220 Retirement - PWCS	136,657	142,819	153,582	181,728		146,304		(35,424)	
2300 Health Insurance - HMP	568,021	674,867	690,710	756,648		702,972		(53,676)	
2400 Life Insurance - GLI	0	82,091	77,839	66,600		61,032		(5,568)	
2830 Admin. Assoc. Fees	0	440	488	0		0		0	
3100 Professional Services	9,488	5,800	0	30,000		15,000		(15,000)	
3106 Sports Officials	21,237	0	11,963	0		15,000		15,000	
3201 Telephone	7,276	9,812	10,543	5,000		6,000		1,000	
3401 Travel Reimbursement	8,267	3,827	2,597	5,000		5,000		0	
3402 Conference Expenses	13,941	10,122	5,457	6,500		0		(6,500)	
3450 Field Trips	48,465	52,012	57,563	58,000		45,000		(13,000)	
3501 Repair/Maint. - Building	2,310	306	11,811	0		0		0	
3502 Repair/Maint. - Equipment	4,354	345	2,323	25,000		0		(25,000)	
3700 In-Service Expenses	2,957	6,458	1,420	3,000		5,000		2,000	
3902 Printing Services	5,455	5,606	5,933	5,000		0		(5,000)	
3903 Postage	5,748	9,873	6,595	8,000		8,000		0	
3911 Rental Equipment	52,577	44,833	53,641	62,000		62,000		0	
4001 Office Supplies	11,030	13,448	11,711	25,000		12,624		(12,376)	
4002 Medical Supplies	516	2,206	1,062	2,000		500		(1,500)	
4003 Custodial Supplies	23,778	18,080	25,123	20,000		25,000		5,000	
4007 Wearing Apparel	7,273	2,946	223	718		0		(718)	
4009 Extra Curricular Supplies	150	0	0	0		0		0	
4010 Instructional Supplies	171,550	145,238	164,333	200,000		270,000		70,000	
4011 Textbooks	25,149	99,527	109,884	117,642		200,000		82,358	
4013 Testing Materials	2,684	(3,240)	25,849	0		0		0	
4016 Library Books	11,277	2,590	9,306	0		25,000		25,000	
4017 Library Periodicals	1,548	6,206	7,641	25,000		10,000		(15,000)	
4018 Library Supplies	4,255	4,170	1,843	50,000		5,000		(45,000)	
4310 Tech. Supp/Equip Add'l	36,645	13,689	19,600	25,000		110,000		85,000	
4350 Tech. Supp/Equip Repl	0	0	0	0		5,000		5,000	
4410 Software - Additional	8,587	7,204	659	25,000		25,000		0	
4510 General Equipment - Add'l.	11,204	27,647	17,302	80,000		70,000		(10,000)	
4550 General Equipment - Repl.	7,401	930	0	50,000		30,000		(20,000)	
5101 Equipment - Additional	6,506	23,032	0	0		0		0	
Totals	9,800,466	10,861,953	11,879,324	12,127,691	152.4	12,124,335	147.4	(3,356)	(5.0)

Prince William County Public Schools
FY 2010 Approved Budget

POTOMAC MIDDLE SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	48,406	101,893	107,049	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	0	131,637	138,297	168,480	2.0	175,200	2.0	6,720	0.0
1120 Teacher, Classroom	0	3,466,821	3,790,042	4,012,860	70.5	3,947,040	67.0	(65,820)	(3.5)
1121 Librarian	0	69,386	72,843	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	0	111,400	171,637	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	0	72,500	88,166	131,040	6.0	113,100	5.0	(17,940)	(1.0)
1148 Specialist	0	37,059	39,319	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	26,366	224,000	231,244	241,560	7.0	256,560	7.0	15,000	0.0
1190 Custodian	15,760	149,026	169,684	206,880	7.0	188,640	6.0	(18,240)	(1.0)
1200 Overtime	39	3,074	1,328	3,000		2,000		(1,000)	
1300 Temporary Employee	8,573	18,420	19,950	15,200		23,000		7,800	
1500 Substitute Teacher	0	77,974	107,400	101,000		104,500		3,500	
1502 Substitute, Other	0	0	1,841	3,000		5,500		2,500	
1600 Instructional Supplement	0	16,318	28,987	25,000		25,000		0	
1601 Coaching Supplement	0	30,336	28,027	30,000		32,217		2,217	
1602 Extra-Curr. Supplement	0	29,015	20,221	17,200		20,005		2,805	
1603 Homebound Tutoring	0	0	228	2,000		2,000		0	
2100 Social Security - FICA	7,079	298,841	373,389	410,137		406,557		(3,580)	
2210 Retirement - VRS	9,858	533,913	723,071	766,776		755,292		(11,484)	
2211 Retiree Health Care Credit	424	18,340	54,006	0		0		0	
2220 Retirement - PWCS	3,383	51,977	68,808	115,884		92,508		(23,376)	
2300 Health Insurance - HMP	7,508	298,429	336,733	482,640		444,216		(38,424)	
2400 Life Insurance - GLI	0	42,848	47,693	42,516		38,556		(3,960)	
2830 Admin. Assoc. Fees	0	0	537	1,500		4,000		2,500	
3100 Professional Services	0	0	2,693	17,000		19,000		2,000	
3106 Sports Officials	0	0	4,263	10,000		0		(10,000)	
3201 Telephone	0	0	5,385	9,500		5,000		(4,500)	
3401 Travel Reimbursement	3,808	15,602	20,994	25,000		16,000		(9,000)	
3402 Conference Expenses	0	314	2,539	8,000		18,000		10,000	
3450 Field Trips	0	34,980	42,512	35,000		31,000		(4,000)	
3501 Repair/Maint. - Building	0	0	538	0		5,000		5,000	
3502 Repair/Maint. - Equipment	0	0	1,330	2,000		0		(2,000)	
3700 In-Service Expenses	0	0	4,470	6,000		8,000		2,000	
3902 Printing Services	0	0	22,058	12,000		23,800		11,800	
3903 Postage	0	0	4,852	5,000		8,000		3,000	
3905 Extra Curricular Expenses	0	0	0	0		500		500	
3911 Rental Equipment	0	0	0	0		750		750	
4001 Office Supplies	0	77	5,542	9,200		5,200		(4,000)	
4002 Medical Supplies	0	0	248	1,500		1,500		0	
4003 Custodial Supplies	6,723	10,018	14,284	12,000		10,000		(2,000)	
4004 Repair/Maint. Supplies	0	0	381	10,000		0		(10,000)	
4007 Wearing Apparel	0	0	340	175		14,200		14,025	
4008 Reference Materials	0	0	2,514	1,000		6,500		5,500	
4009 Extra Curricular Supplies	0	1,346	34	0		1,000		1,000	
4010 Instructional Supplies	151,853	495,867	218,774	123,403		132,030		8,627	
4011 Textbooks	68,421	137,326	0	50,000		5,000		(45,000)	
4012 Emp. Training Supplies	0	0	440	0		5,000		5,000	
4013 Testing Materials	0	0	196	2,000		5,000		3,000	
4016 Library Books	622	16,373	8,938	2,000		2,000		0	
4017 Library Periodicals	0	0	76	2,000		500		(1,500)	
4018 Library Supplies	0	0	132	250		300		50	
4020 Printing Supplies	0	0	10,354	30,000		80,000		50,000	
4310 Tech. Supp/Equip - Add'l	92	2,070	34,681	5,000		3,000		(2,000)	
4410 Software - Additional	0	1,200	969	0		0		0	
4510 General Equipment - Add'l.	3,995	5,516	11,362	8,000		7,000		(1,000)	
5101 Equipment - Additional	0	0	0	0		116,837		116,837	
5501 Equipment - Replacement	0	0	0	100,000		0		(100,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	362,911	6,503,894	7,041,399	7,671,741	98.5	7,588,848	93.0	(82,893)	(5.5)

Prince William County Public Schools
FY 2010 Approved Budget

POTOMAC VIEW ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	74,437	78,971	71,567	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,299,164	2,341,457	2,321,176	2,395,272	42.2	2,704,800	46.0	309,528	3.8
1121 Librarian	61,797	65,685	70,728	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	55,184	56,028	57,530	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	202,250	231,424	242,514	231,936	10.6	240,228	10.6	8,292	0.0
1142 Cafeteria Aide	11,847	18,078	19,506	17,712	0.99	24,240	1.32	6,528	0.3
1148 Specialist	34,354	36,436	66,853	70,560	2.0	73,320	2.0	2,760	0.0
1150 Secretarial / Bookkeeper	101,832	137,942	119,530	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	103,608	110,793	116,907	123,600	4.0	128,640	4.0	5,040	0.0
1200 Overtime	2,836	2,548	2,015	2,000		2,000		0	
1300 Temporary Employee	11,865	2,408	300	0		0		0	
1500 Substitute Teacher	36,676	45,032	50,055	50,000		50,000		0	
1502 Substitute, Other	2,864	6,782	8,614	10,000		10,000		0	
1600 Instructional Supplement	3,040	250	1,558	0		0		0	
1602 Extra-Curr. Supplement	1,362	2,492	1,444	1,472		1,472		0	
2100 Social Security - FICA	227,793	237,149	238,834	255,416		282,500		27,084	
2210 Retirement - VRS	345,706	442,980	477,626	483,408		534,048		50,640	
2211 Retiree Health Care Credit	15,996	15,193	35,547	0		0		0	
2220 Retirement - PWCS	50,269	53,348	52,703	73,068		65,388		(7,680)	
2300 Health Insurance - HMP	222,190	288,801	278,840	304,368		314,040		9,672	
2400 Life Insurance - GLI	0	35,586	31,600	26,808		27,228		420	
2830 Admin. Assoc. Fees	119	0	95	0		0		0	
3201 Telephone	1,182	554	541	2,500		2,500		0	
3401 Travel Reimbursement	0	239	112	3,000		1,000		(2,000)	
3402 Conference Expenses	4,478	5,780	2,723	6,000		1,000		(5,000)	
3450 Field Trips	4,080	4,829	3,328	5,000		5,000		0	
3700 In-Service Expenses	0	(300)	0	0		0		0	
3902 Printing Services	657	878	1,255	1,000		1,000		0	
3903 Postage	324	986	696	1,000		1,000		0	
4001 Office Supplies	3,308	3,573	1,344	4,000		4,000		0	
4002 Medical Supplies	731	842	681	1,000		1,000		0	
4003 Custodial Supplies	17,475	11,662	20,965	15,000		20,000		5,000	
4010 Instructional Supplies	181,000	134,905	98,890	115,251		217,040		101,789	
4011 Textbooks	1,320	0	576	10,000		10,000		0	
4013 Testing Materials	2,167	4,096	1,179	3,000		3,000		0	
4016 Library Books	11,843	13,264	7,647	15,000		15,000		0	
4017 Library Periodicals	493	653	300	1,000		1,000		0	
4018 Library Supplies	2,277	2,283	1,670	2,500		2,500		0	
4150 Lease Agreement	20,817	19,827	19,670	25,000		25,000		0	
4310 Tech. Supp/Equip - Add'l	833	14,787	28,172	15,000		20,000		5,000	
4510 General Equipment - Add'l.	60,381	681	3,942	15,000		15,000		0	
8002 General Reserve	0	406	0	0		0		0	
Totals	4,285,147	4,542,409	4,577,924	4,721,663	68.01	5,260,264	72.14	538,601	4.1

Prince William County Public Schools
FY 2010 Approved Budget

RIPPON MIDDLE SCHOOL
459

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,533	111,342	116,976	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	127,009	166,758	191,290	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	53,533	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	4,323,761	3,235,963	3,379,960	3,321,984	58.4	3,216,360	54.6	(105,624)	(3.8)
1121 Librarian	139,940	88,587	92,749	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	166,628	116,851	122,649	123,240	2.0	127,680	2.0	4,440	0.0
1140 Teacher Assistant	137,861	70,088	65,954	65,520	3.0	22,620	1.0	(42,900)	(2.0)
1148 Specialist	39,629	42,002	43,885	48,360	1.0	50,160	1.0	1,800	0.0
1150 Secretarial / Bookkeeper	228,820	230,489	211,265	257,400	7.0	235,200	6.0	(22,200)	(1.0)
1190 Custodian	238,834	165,332	162,918	151,560	5.0	151,920	5.0	360	0.0
1200 Overtime	1,599	2,189	12,236	3,000		2,500		(500)	
1300 Temporary Employee	11,391	3,998	13,833	8,500		6,500		(2,000)	
1500 Substitute Teacher	107,368	77,545	80,660	82,000		62,000		(20,000)	
1502 Substitute, Other	0	0	461	0		0		0	
1600 Instructional Supplement	25,134	26,150	22,691	9,000		19,713		10,713	
1601 Coaching Supplement	29,524	32,175	30,218	30,000		33,000		3,000	
1602 Extra-Curr. Supplement	22,515	18,455	22,440	25,000		12,333		(12,667)	
2100 Social Security - FICA	421,353	336,756	336,455	341,847		328,673		(13,174)	
2210 Retirement - VRS	607,139	604,804	645,625	640,212		616,116		(24,096)	
2211 Retiree Health Care Credit	27,820	20,723	48,145	0		0		0	
2220 Retirement - PWCS	94,606	95,776	101,689	96,696		75,444		(21,252)	
2300 Health Insurance - HMP	414,365	332,786	313,903	402,816		362,352		(40,464)	
2400 Life Insurance - GLI	0	48,585	42,573	35,472		31,476		(3,996)	
2830 Admin. Assoc. Fees	0	0	707	0		992		992	
3105 Consultant	0	0	4,964	0		3,000		3,000	
3106 Sports Officials	570	5,157	1,429	4,000		2,000		(2,000)	
3201 Telephone	8,031	6,031	5,318	10,000		13,000		3,000	
3401 Travel Reimbursement	2,612	1,538	1,130	6,000		3,500		(2,500)	
3402 Conference Expenses	12,852	10,140	14,870	5,000		3,500		(1,500)	
3450 Field Trips	31,019	28,676	29,326	22,000		27,000		5,000	
3501 Repair/Maint. - Building	20,573	0	0	5,000		5,000		0	
3502 Repair/Maint. - Equipment	725	18,332	20,844	10,000		6,000		(4,000)	
3700 In-Service Expenses	2,000	0	2,575	4,500		3,500		(1,000)	
3902 Printing Services	10,607	3,667	4,016	4,000		2,000		(2,000)	
3903 Postage	3,706	2,454	5,009	5,000		6,000		1,000	
3905 Extra Curricular Expenses	3,041	0	0	0		0		0	
4001 Office Supplies	2,066	2,126	3,175	5,000		5,000		0	
4002 Medical Supplies	687	89	1,039	1,000		1,000		0	
4003 Custodial Supplies	5,018	5,660	6,478	8,000		15,000		7,000	
4004 Repair/Maint. Supplies	0	534	874	5,000		7,500		2,500	
4007 Wearing Apparel	4,888	5,873	7,435	7,800		5,498		(2,302)	
4009 Extra Curricular Supplies	0	1,072	2,333	2,500		2,500		0	
4010 Instructional Supplies	235,953	168,291	119,328	197,346		160,507		(36,839)	
4011 Textbooks	90,969	7,303	4,481	3,500		0		(3,500)	
4013 Testing Materials	1,149	0	1,176	0		1,500		1,500	
4016 Library Books	4,161	4,003	0	0		3,000		3,000	
4017 Library Periodicals	1,255	1,086	0	0		1,200		1,200	
4018 Library Supplies	3,582	848	0	0		0		0	
4310 Tech. Supp/Equip Add'l	2,239	9,924	45,034	15,000		8,500		(6,500)	
4350 Tech. Supp/Equip Repl	0	0	10,500	10,000		7,500		(2,500)	
4410 Software - Additional	68	17	0	0		0		0	
4510 General Equipment - Add'l.	5,338	0	0	17,548		0		(17,548)	
4550 General Equipment - Repl.	1,380	0	74	35,000		0		(35,000)	
5101 Equipment - Additional	0	0	0	5,000		0		(5,000)	
5150 Lease/Purchase Agreee.	0	0	0	0		27,000		27,000	
5503 DP Equipment - Repl.	0	0	0	5,000		0		(5,000)	
Totals	7,773,851	6,110,172	6,350,690	6,378,401	80.4	6,030,084	73.6	(348,317)	(6.8)

Prince William County Public Schools
FY 2010 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL
375

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	102,481	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	66,136	70,164	73,714	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	28,384	83,560	87,788	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,059,478	2,251,247	2,283,346	2,497,440	44.0	2,469,600	42.0	(27,840)	(2.0)
1121 Librarian	80,553	85,703	90,039	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	58,226	62,607	68,813	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	118,578	158,812	163,546	196,560	9.0	180,960	8.0	(15,600)	(1.0)
1142 Cafeteria Aide	12,333	12,512	6,294	5,904	0.33	6,060	0.33	156	0.0
1150 Secretarial / Bookkeeper	112,205	118,923	109,645	120,000	4.0	130,440	4.0	10,440	0.0
1190 Custodian	117,717	124,765	130,536	106,440	3.5	110,280	3.5	3,840	0.0
1200 Overtime	1,275	1,278	1,738	2,500		5,000		2,500	
1300 Temporary Employee	29,936	38,890	55,067	32,500		50,000		17,500	
1500 Substitute Teacher	53,184	41,796	39,371	50,000		50,000		0	
1600 Instructional Supplement	16,487	8,478	7,556	10,000		25,000		15,000	
1602 Extra-Curr. Supplement	1,362	1,699	1,444	3,000		3,000		0	
2100 Social Security - FICA	209,175	230,658	239,242	255,263		256,607		1,344	
2210 Retirement - VRS	310,908	419,437	468,323	479,916		476,292		(3,624)	
2211 Retiree Health Care Credit	14,335	14,378	34,828	0		0		0	
2220 Retirement - PWCS	49,642	51,804	53,102	72,504		58,308		(14,196)	
2300 Health Insurance - HMP	175,169	215,175	202,566	302,052		280,032		(22,020)	
2400 Life Insurance - GLI	0	33,730	30,441	26,604		24,288		(2,316)	
2830 Admin. Assoc. Fees	0	0	0	500		0		(500)	
3100 Professional Services	64,380	0	50,240	0		0		0	
3402 Conference Expenses	0	10,036	6,022	500		5,000		4,500	
3450 Field Trips	4,312	3,675	5,168	3,000		5,000		2,000	
3501 Repair/Maint. - Building	0	0	0	500		0		(500)	
3700 In-Service Expenses	0	0	0	500		0		(500)	
3902 Printing Services	0	22	0	0		0		0	
4001 Office Supplies	9,823	7,778	2,052	500		5,055		4,555	
4002 Medical Supplies	524	447	22	500		0		(500)	
4003 Custodial Supplies	18,103	20,399	20,874	9,114		15,000		5,886	
4004 Repair/Maint. Supplies	0	0	0	500		0		(500)	
4007 Wearing Apparel	0	0	0	235		0		(235)	
4008 Reference Materials	0	0	0	500		0		(500)	
4010 Instructional Supplies	100,648	142,425	106,599	17,750		57,283		39,533	
4011 Textbooks	0	18,519	0	25,000		50,000		25,000	
4013 Testing Materials	0	0	0	614		0		(614)	
4016 Library Books	(1,244)	3,300	6,768	500		500		0	
4017 Library Periodicals	693	705	0	500		500		0	
4018 Library Supplies	2,321	15,150	478	500		2,000		1,500	
4310 Tech. Supp/Equip - Add'l	1,498	3,035	0	3,000		0		(3,000)	
4510 General Equipment - Add'l.	0	0	0	500		0		(500)	
4550 General Equipment - Repl.	0	1,140	0	0		0		0	
8002 General Reserve	0	0	0	500		500		0	
Totals	3,815,833	4,349,795	4,448,102	4,537,848	65.03	4,589,625	62.03	51,777	(3.0)

Prince William County Public Schools
FY 2010 Approved Budget

ROCKLEDGE ELEMENTARY SCHOOL
304

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0			
1120 Teacher, Classroom	1,929,444	2,210,471	2,266,425	2,156,880	38.0	2,058,000	35.0	(98,880)	(3.0)			
1121 Librarian	58,233	61,842	64,917	58,320	1.0	60,360	1.0	2,040	0.0			
1122 Counselor	78,539	83,560	53,115	56,760	1.0	58,800	1.0	2,040	0.0			
1140 Teacher Assistant	92,536	108,434	79,137	87,360	4.0	90,480	4.0	3,120	0.0			
1142 Cafeteria Aide	4,667	4,925	5,198	5,904	0.33	6,060	0.33	156	0.0			
1150 Secretarial / Bookkeeper	96,486	102,620	109,557	122,880	4.0	133,560	4.0	10,680	0.0			
1190 Custodian	83,004	87,972	92,335	93,720	3.0	97,560	3.0	3,840	0.0			
1200 Overtime	547	899	1,024	600		1,000		400				
1300 Temporary Employee	26,070	19,396	21,245	14,100		20,100		6,000				
1500 Substitute Teacher	26,949	26,912	31,400	25,500		25,000		(500)				
1502 Substitute, Other	1,035	1,333	1,765	1,800		2,000		200				
2100 Social Security - FICA	183,512	205,431	208,233	208,761		203,708		(5,053)				
2210 Retirement - VRS	276,355	384,424	418,271	397,896		386,328		(11,568)				
2211 Retiree Health Care Credit	12,794	13,192	31,187	0		0		0				
2220 Retirement - PWCS	62,255	61,634	60,732	60,108		47,316		(12,792)				
2300 Health Insurance - HMP	155,899	179,289	161,617	250,488		227,220		(23,268)				
2400 Life Insurance - GLI	0	30,753	27,569	22,068		19,704		(2,364)				
2830 Admin. Assoc. Fees	454	494	475	600		600		0				
3201 Telephone	303	370	1,021	400		1,000		600				
3401 Travel Reimbursement	1,448	902	697	1,250		1,250		0				
3402 Conference Expenses	601	1,012	1,275	600		600		0				
3450 Field Trips	3,664	3,833	5,066	4,000		4,000		0				
3700 In-Service Expenses	924	1,316	806	2,000		2,000		0				
3902 Printing Services	12,728	14,469	10,817	16,600		30,800		14,200				
3903 Postage	604	333	372	450		350		(100)				
4001 Office Supplies	1,174	(4,541)	1,563	2,000		3,000		1,000				
4002 Medical Supplies	375	173	336	400		800		400				
4003 Custodial Supplies	6,818	5,904	8,602	4,000		10,000		6,000				
4007 Wearing Apparel	1,040	0	225	275		275		0				
4010 Instructional Supplies	25,574	52,994	57,923	43,292		121,766		78,474				
4011 Textbooks	11,372	28,163	18,433	24,005		30,000		5,995				
4013 Testing Materials	3,402	1,073	996	1,000		8,000		7,000				
4016 Library Books	4,919	4,258	5,219	6,000		8,000		2,000				
4017 Library Periodicals	808	844	805	900		1,000		100				
4018 Library Supplies	694	1,187	1,125	1,200		2,000		800				
4310 Tech. Supp/Equip - Add'l	43,333	35,738	21	5,000		8,000		3,000				
4350 Tech. Supp/Equip - Repl	0	1,113	5,990	0		0		0				
4510 General Equipment - Add'l.	6,659	61,029	73,089	31,019		51,000		19,981				
4550 General Equipment - Repl.	0	0	0	0		0		0				
5101 Equipment - Additional	0	11,713	0	10,000		18,109		8,109				
8002 General Reserve	0	356	0	4,386		5,000		614				
Totals	3,321,812	3,918,900	3,947,272	3,827,042	52.33	3,853,706	49.33	26,664	(3.0)			

Prince William County Public Schools
FY 2010 Approved Budget

ROSA PARKS ELEMENTARY SCHOOL
394

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	41,359	103,486	108,723	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	0	2,404,058	2,737,023	2,838,000	50.0	2,646,000	45.0	(192,000)	(5.0)
1121 Librarian	0	65,685	69,008	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	0	76,317	72,943	56,760	1.0	70,560	1.2	13,800	0.2
1140 Teacher Assistant	0	146,586	162,478	174,720	8.0	158,340	7.0	(16,380)	(1.0)
1142 Cafeteria Aide	0	14,289	16,072	17,712	0.99	18,180	0.99	468	0.0
1150 Secretarial / Bookkeeper	19,153	109,781	116,791	126,720	4.0	137,520	4.0	10,800	0.0
1190 Custodian	4,934	100,478	105,813	110,280	4.0	114,600	4.0	4,320	0.0
1200 Overtime	0	8,129	6,301	9,000		7,000		(2,000)	
1300 Temporary Employee	0	55,661	98,707	25,000		18,000		(7,000)	
1500 Substitute Teacher	85	88,711	87,140	26,000		60,000		34,000	
1502 Substitute, Other	0	1,075	2,185	1,000		0		(1,000)	
1600 Instructional Supplement	0	8,387	670	15,000		4,000		(11,000)	
2100 Social Security - FICA	4,702	212,673	268,995	278,827		266,765		(12,062)	
2210 Retirement - VRS	7,236	378,944	509,471	527,568		500,772		(26,796)	
2211 Retiree Health Care Credit	343	12,982	38,194	0		0		0	
2220 Retirement - PWCS	1,704	30,870	42,952	79,644		61,320		(18,324)	
2300 Health Insurance - HMP	3,248	194,635	238,032	331,764		294,456		(37,308)	
2400 Life Insurance - GLI	0	30,260	33,588	29,232		25,524		(3,708)	
2830 Admin. Assoc. Fees	0	0	0	444		444		0	
3100 Professional Services	0	10,855	15,013	0		0		0	
3201 Telephone	0	2,530	1,094	9,798		2,200		(7,598)	
3401 Travel Reimbursement	0	12,426	8,181	12,000		5,223		(6,777)	
3402 Conference Expenses	0	9,172	265	4,000		3,000		(1,000)	
3450 Field Trips	0	5,304	6,205	6,000		3,000		(3,000)	
3700 In-Service Expenses	0	5,928	5,894	5,000		3,000		(2,000)	
3902 Printing Services	0	7,991	6,622	12,000		8,000		(4,000)	
3903 Postage	0	66	19	1,500		1,500		0	
4001 Office Supplies	0	28,997	25,916	20,000		30,000		10,000	
4002 Medical Supplies	0	0	138	700		700		0	
4003 Custodial Supplies	0	11,498	9,439	10,000		13,000		3,000	
4004 Repair/Maint. Supplies	0	0	121	0		0		0	
4007 Wearing Apparel	0	0	455	0		0		0	
4008 Reference Materials	0	1,297	0	0		0		0	
4010 Instructional Supplies	22,975	389,690	251,003	54,822		30,000		(24,822)	
4011 Textbooks	0	1,265	918	5,000		3,000		(2,000)	
4013 Testing Materials	0	0	0	5,000		4,000		(1,000)	
4016 Library Books	0	2,204	6,723	10,000		2,000		(8,000)	
4017 Library Periodicals	0	0	658	1,000		1,000		0	
4018 Library Supplies	0	1,116	2,275	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	0	7,946	1,977	5,000		5,000		0	
4410 Software - Additional	0	1,009	5,310	5,000		1,000		(4,000)	
4510 General Equipment - Add'l.	0	0	24,166	16,214		7,000		(9,214)	
4550 General Equipment - Repl.	0	0	0	6,408		0		(6,408)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	105,738	4,631,185	5,180,769	5,087,953	70.99	4,764,464	65.19	(323,489)	(5.8)

Prince William County Public Schools
FY 2010 Approved Budget

SAUNDERS MIDDLE SCHOOL
438

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,099	117,882	123,684	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	185,630	87,148	91,558	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	4,531	48,313	57,876	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	4,486,082	4,558,939	4,272,145	3,773,300	66.15	3,789,660	64.25	16,360	(1.9)
1121 Librarian	142,230	151,206	124,593	116,640	2.0	60,360	1.0	(56,280)	(1.0)
1122 Counselor	204,389	178,465	228,117	181,560	3.0	218,220	3.5	36,660	0.5
1140 Teacher Assistant	116,504	150,561	139,569	131,040	6.0	67,860	3.0	(63,180)	(3.0)
1148 Specialist	40,779	43,218	77,468	81,120	2.0	84,240	2.0	3,120	0.0
1150 Secretarial / Bookkeeper	198,011	210,277	178,629	181,560	5.0	221,640	6.0	40,080	1.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	196,302	196,104	203,759	185,880	6.0	198,000	6.0	12,120	0.0
1200 Overtime	1,916	3,313	2,166	3,500		3,000		(500)	
1300 Temporary Employee	3,325	6,220	539	0		100		100	
1500 Substitute Teacher	81,719	33,489	75,265	42,000		75,000		33,000	
1502 Substitute, Other	9,314	4,754	7,994	3,500		3,500		0	
1600 Instructional Supplement	16,578	25,375	14,946	7,500		2,500		(5,000)	
1601 Coaching Supplement	27,770	28,138	27,775	30,000		31,113		1,113	
1602 Extra-Curr. Supplement	19,427	17,877	16,689	17,000		21,109		4,109	
1603 Homebound Tutoring	0	76	0	1,000		0		(1,000)	
2100 Social Security - FICA	434,463	437,240	430,546	385,527		388,059		2,532	
2210 Retirement - VRS	652,341	796,058	840,113	731,784		730,836		(948)	
2211 Retiree Health Care Credit	30,182	27,304	62,485	0		0		0	
2220 Retirement - PWCS	170,889	172,319	164,632	110,616		89,532		(21,084)	
2300 Health Insurance - HMP	359,738	383,844	348,339	460,740		429,948		(30,792)	
2400 Life Insurance - GLI	0	63,759	55,270	40,596		37,320		(3,276)	
2830 Admin. Assoc. Fees	1,217	480	480	720		684		(36)	
2850 Employee Recognition	3,137	1,995	1,245	500		3,000		2,500	
3106 Sports Officials	5,665	5,431	5,504	5,000		3,106		(1,894)	
3201 Telephone	5,183	4,917	4,841	5,000		7,000		2,000	
3401 Travel Reimbursement	2,504	865	1,320	0		1,500		1,500	
3402 Conference Expenses	3,917	3,591	2,550	0		0		0	
3450 Field Trips	26,285	20,082	24,390	0		16,875		16,875	
3501 Repair/Maint. - Building	6,615	6,757	5,827	2,500		11,215		8,715	
3502 Repair/Maint. - Equipment	3,694	3,674	653	2,500		2,500		0	
3504 Maint. Service Contract	3,671	8,579	985	1,100		1,275		175	
3700 In-Service Expenses	2,577	1,367	1,195	0		1,500		1,500	
3901 Laundry/Dry Cleaning	32	63	0	0		0		0	
3902 Printing Services	9,519	15,997	3,525	1,000		9,100		8,100	
3903 Postage	1,118	36	612	500		1,000		500	
3905 Extra Curricular Expenses	95	0	0	0		0		0	
3911 Rental Equipment	14,333	0	0	0		17,000		17,000	
3999 Other Contract Services	0	3,041	4,715	0		0		0	
4001 Office Supplies	6,423	9,719	7,050	2,500		5,000		2,500	
4002 Medical Supplies	1,505	886	482	500		700		200	
4003 Custodial Supplies	16,019	13,256	16,014	15,000		15,000		0	
4004 Repair/Maint. Supplies	0	0	359	0		0		0	
4007 Wearing Apparel	221	142	75	0		1,200		1,200	
4008 Reference Materials	1,225	1,377	860	500		700		200	
4009 Extra Curricular Supplies	81	0	0	0		0		0	
4010 Instructional Supplies	57,258	77,563	49,570	31,388		30,904		(484)	
4011 Textbooks	13,137	78,714	37,034	5,000		50,600		45,600	
4013 Testing Materials	1,667	0	0	0		1,000		1,000	
4016 Library Books	11,485	6,864	4,607	1,500		0		(1,500)	
4017 Library Periodicals	1,127	1,025	755	750		775		25	
4018 Library Supplies	2,803	1,306	1,013	500		500		0	
4310 Tech. Supp/Equip Add'l	27,485	30,938	24,331	15,000		91,672		76,672	
4350 Tech. Supp/Equip Repl	0	0	0	0		10,000		10,000	
4510 General Equipment - Add'l.	17,887	3,040	1,401	3,000		103,260		100,260	
5101 Equipment - Additional	0	0	11,713	0		0		0	
8002 General Reserve	849	0	0	5,000		5,000		0	
Totals	7,738,952	8,043,583	7,759,763	6,868,601	93.15	7,138,543	88.75	269,942	(4.4)

Prince William County Public Schools
FY 2010 Approved Budget

SIGNAL HILL ELEMENTARY SCHOOL
397

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	94,705	99,497	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	59,936	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	54,917	60,367	0	56,761	1.0	0	0.0	(56,761)	(1.0)
1120 Teacher, Classroom	2,678,626	3,146,732	3,111,168	3,178,560	56.0	2,352,000	40.0	(826,560)	(16.0)
1121 Librarian	53,307	56,662	59,528	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	95,439	88,417	101,634	113,520	2.0	82,320	1.4	(31,200)	(0.6)
1140 Teacher Assistant	146,480	220,337	229,502	218,400	10.0	135,720	6.0	(82,680)	(4.0)
1142 Cafeteria Aide	9,340	8,634	11,363	14,304	0.8	11,016	0.6	(3,288)	(0.2)
1150 Secretarial / Bookkeeper	118,990	122,347	125,340	156,600	5.0	130,440	4.0	(26,160)	(1.0)
1180 Nat'l Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	113,390	113,866	118,794	123,600	4.0	97,560	3.0	(26,040)	(1.0)
1200 Overtime	2,247	2,701	3,102	1,000		500		(500)	
1300 Temporary Employee	13,099	26,200	39,342	5,000		0		(5,000)	
1500 Substitute Teacher	73,769	82,666	85,788	75,000		40,000		(35,000)	
1502 Substitute, Other	600	1,870	600	1,500		1,000		(500)	
1600 Instructional Supplement	2,155	4,037	3,572	2,208		0		(2,208)	
1602 Extra-Curr. Supplement	1,500	2,510	2,508	2,376		2,208		(168)	
2100 Social Security - FICA	249,241	290,571	298,667	320,787		237,620		(83,167)	
2210 Retirement - VRS	375,600	536,886	586,894	607,896		452,088		(155,808)	
2211 Retiree Health Care Credit	17,540	18,454	43,943	0		0		0	
2220 Retirement - PWCS	52,432	64,585	75,810	91,764		55,356		(36,408)	
2300 Health Insurance - HMP	286,981	321,190	294,664	382,320		265,788		(116,532)	
2400 Life Insurance - GLI	0	43,227	38,746	33,684		23,052		(10,632)	
2830 Admin. Assoc. Fees	226	743	430	480		456		(24)	
3100 Professional Services	285	77,570	20,427	20,000		0		(20,000)	
3201 Telephone	2,402	1,505	1,395	1,600		0		(1,600)	
3401 Travel Reimbursement	3,093	3,450	7,924	3,075		1,000		(2,075)	
3402 Conference Expenses	4,664	5,230	6,418	5,000		0		(5,000)	
3450 Field Trips	2,918	2,353	4,473	1,000		2,000		1,000	
3501 Repair/Maint. - Building	413	6,155	26,611	5,000		0		(5,000)	
3502 Repair/Maint. - Equipment	1,812	3,601	2,646	5,000		0		(5,000)	
3504 Maint. Service Contract	549	1,773	958	2,000		800		(1,200)	
3700 In-Service Expenses	0	1,097	807	1,000		0		(1,000)	
3902 Printing Services	11,305	13,216	16,321	10,000		7,000		(3,000)	
3903 Postage	1,199	1,377	568	1,000		1,000		0	
4001 Office Supplies	2,703	2,853	5,489	5,000		1,000		(4,000)	
4002 Medical Supplies	879	772	992	1,000		500		(500)	
4003 Custodial Supplies	9,743	11,097	12,410	15,000		5,000		(10,000)	
4004 Repair/Maint. Supplies	455	0	0	0		0		0	
4007 Wearing Apparel	75	0	0	0		0		0	
4009 Extra Curricular Supplies	1,113	1,021	665	1,000		0		(1,000)	
4010 Instructional Supplies	126,216	255,399	152,069	86,127		169,206		83,079	
4011 Textbooks	9,073	36,645	44,602	25,300		10,000		(15,300)	
4013 Testing Materials	1,857	901	200	2,000		1,000		(1,000)	
4016 Library Books	9,683	10,344	11,678	5,000		1,000		(4,000)	
4017 Library Periodicals	0	2,086	947	1,000		1,000		0	
4018 Library Supplies	1,629	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	4,811	13,750	68,816	10,000		5,000		(5,000)	
4410 Software - Additional	100	359	1,500	10,000		5,000		(5,000)	
4510 General Equipment - Add'l.	9,532	28,794	18,458	10,000		0		(10,000)	
4550 General Equipment - Repl.	2,372	9,747	3,494	10,000		0		(10,000)	
5101 Equipment - Additional	0	3,827	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,644,030	5,802,627	5,803,198	5,870,702	81.80	4,354,990	58.0	(1,515,712)	(23.8)

Prince William County Public Schools
FY 2010 Approved Budget

SINCLAIR ELEMENTARY SCHOOL
362

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	97,905	102,697	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	60,523	64,210	67,459	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	2,032,628	2,089,275	2,298,099	2,469,060	43.5	2,528,400	43.0	59,340	(0.5)
1121 Librarian	80,553	85,678	49,065	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	56,831	53,636	63,472	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	194,460	182,443	243,661	262,080	12.0	248,820	11.0	(13,260)	(1.0)
1142 Cafeteria Aide	10,903	11,556	9,897	11,808	0.66	0	0.00	(11,808)	(0.7)
1150 Secretarial / Bookkeeper	153,756	157,558	159,850	163,320	5.0	175,560	5.0	12,240	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.0	0	0.0	0	0.0
1190 Custodian	122,252	129,569	135,992	123,600	4.0	123,960	4.0	360	0.0
1200 Overtime	4,281	5,953	6,726	4,000		4,000		0	
1300 Temporary Employee	8,016	13,431	11,512	0		0		0	
1500 Substitute Teacher	42,191	32,246	31,048	38,100		40,108		2,008	
1502 Substitute, Other	5,802	4,190	9,055	9,476		8,968		(508)	
1600 Instructional Supplement	68,521	75,153	111,644	0		0		0	
1602 Extra-Curr. Supplement	1,362	222,703	1,444	2,165		2,165		0	
2100 Social Security - FICA	219,935	0	240,718	259,784		264,386		4,602	
2210 Retirement - VRS	316,634	385,557	448,780	494,256		503,688		9,432	
2211 Retiree Health Care Credit	14,553	13,196	33,252	0		0		0	
2220 Retirement - PWCS	53,327	52,085	51,676	74,712		61,668		(13,044)	
2300 Health Insurance - HMP	240,171	255,489	255,568	311,184		296,208		(14,976)	
2400 Life Insurance - GLI	0	30,875	29,704	27,420		25,668		(1,752)	
2830 Admin. Assoc. Fees	232	238	436	436		436		0	
3100 Professional Services	77,085	79,016	97,665	12,000		5,000		(7,000)	
3201 Telephone	6,179	5,367	3,848	7,000		4,000		(3,000)	
3401 Travel Reimbursement	4,251	5,079	2,673	5,700		6,300		600	
3402 Conference Expenses	5,858	4,101	4,060	5,000		5,000		0	
3450 Field Trips	5,352	9,064	6,138	2,000		2,000		0	
3501 Repair/Maint. - Building	2,415	0	668	3,000		3,000		0	
3502 Repair/Maint. - Equipment	495	495	693	500		500		0	
3700 In-Service Expenses	1,223	1,587	1,473	0		0		0	
3902 Printing Services	7,832	9,363	14,131	9,900		16,900		7,000	
3903 Postage	532	156	36	700		700		0	
4001 Office Supplies	1,912	1,367	2,211	2,600		2,600		0	
4002 Medical Supplies	817	838	1,019	800		800		0	
4003 Custodial Supplies	9,228	7,568	8,679	10,000		10,000		0	
4004 Repair/Maint. Supplies	0	980	300	500		500		0	
4007 Wearing Apparel	218	45	225	400		400		0	
4010 Instructional Supplies	121,757	119,689	139,446	32,400		33,200		800	
4011 Textbooks	0	0	(50)	500		46,048		45,548	
4012 Emp. Training Supplies	15,199	6,653	4,877	0		0		0	
4013 Testing Materials	0	0	0	0		22,872		22,872	
4016 Library Books	13,756	6,572	4,438	6,000		6,000		0	
4017 Library Periodicals	243	242	611	600		600		0	
4018 Library Supplies	5,296	4,148	5,040	4,000		4,000		0	
4310 Tech. Supp/Equip - Add'l	4,840	15,552	4,865	12,741		12,741		0	
4510 General Equipment - Add'l.	10,849	3,537	2,075	11,471		8,200		(3,271)	
4550 General Equipment - Repl.	1,354	4,208	528	5,468		3,468		(2,000)	
5101 Equipment - Additional	0	6,244	0	0		9,703		9,703	
5103 DP Equipment - Additional	0	0	0	32,743		32,743		0	
5501 Equipment - Replacement	12,105	18,556	3,651	0		5,000		5,000	
8002 General Reserve	335	0	0	5,000		5,000		0	
Totals	4,085,331	4,278,481	4,679,767	4,734,376	69.36	4,854,230	67.20	119,854	(2.2)

Prince William County Public Schools
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SPRINGWOODS ELEMENTARY SCHOOL
332

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,928	106,591	111,986	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	83,781	88,883	93,291	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,767,073	1,966,660	2,203,824	2,111,472	37.2	2,205,000	37.5	93,528	0.3
1121 Librarian	77,682	82,513	86,635	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	47,563	50,557	53,115	56,760	1.0	82,320	1.4	25,560	0.4
1140 Teacher Assistant	85,571	100,298	174,193	131,040	6.0	135,720	6.0	4,680	0.0
1142 Cafeteria Aide	10,183	9,024	10,452	10,728	0.60	12,120	0.66	1,392	0.1
1150 Secretarial / Bookkeeper	112,586	123,870	126,889	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.0	0	0.0	0	0.0
1190 Custodian	107,739	107,609	111,951	93,720	3.0	92,880	3.0	(840)	0.0
1200 Overtime	1,812	2,611	2,709	0		1,000		1,000	
1300 Temporary Employee	30,937	19,558	41,683	6,000		10,000		4,000	
1500 Substitute Teacher	29,591	29,777	33,129	65,000		65,000		0	
1502 Substitute, Other	4,539	2,424	8,332	11,000		12,500		1,500	
1600 Instructional Supplement	3,496	(1,395)	8,379	0		0		0	
2100 Social Security - FICA	185,163	198,573	225,126	218,302		229,815		11,513	
2210 Retirement - VRS	274,395	357,307	431,401	409,848		430,188		20,340	
2211 Retiree Health Care Credit	12,606	12,238	32,077	0		0		0	
2220 Retirement - PWCS	62,073	61,373	69,003	61,932		52,668		(9,264)	
2300 Health Insurance - HMP	147,249	170,017	156,976	257,976		252,912		(5,064)	
2400 Life Insurance - GLI	0	28,586	28,519	22,728		21,936		(792)	
2830 Admin. Assoc. Fees	0	400	480	0		0		0	
3100 Professional Services	3,536	2,153	1,859	0		0		0	
3107 Data Processing	544	0	0	0		0		0	
3201 Telephone	3,068	2,346	158	0		0		0	
3402 Conference Expenses	1,356	2,584	3,479	3,000		3,000		0	
3450 Field Trips	4,314	2,280	4,516	5,000		5,000		0	
3501 Repair/Maint. - Building	0	299	248	0		0		0	
3502 Repair/Maint. - Equipment	1,377	1,260	1,941	1,500		2,000		500	
3504 Maint. Service Contract	0	544	776	0		0		0	
3700 In-Service Expenses	0	638	1,112	1,500		2,000		500	
3902 Printing Services	296	120	1,074	500		500		0	
3903 Postage	608	0	0	0		0		0	
3999 Other Contract Services	0	3,185	5,412	0		0		0	
4001 Office Supplies	3,747	3,193	4,005	4,000		5,000		1,000	
4002 Medical Supplies	263	413	697	500		500		0	
4003 Custodial Supplies	8,234	9,143	17,979	6,000		8,000		2,000	
4004 Repair/Maint. Supplies	1,380	1,873	2,513	5,000		5,000		0	
4007 Wearing Apparel	220	225	225	250		250		0	
4008 Reference Materials	16	0	441	500		500		0	
4010 Instructional Supplies	55,965	132,813	143,417	56,869		97,669		40,800	
4011 Textbooks	0	31,005	21,489	25,000		30,000		5,000	
4012 Emp. Training Supplies	27,932	0	0	0		0		0	
4016 Library Books	1,939	4,654	7,616	5,000		5,000		0	
4017 Library Periodicals	604	0	664	500		500		0	
4018 Library Supplies	856	2,352	716	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	802	2,043	20,848	2,000		2,000		0	
4350 Tech. Supp/Equip - Repl	0	4,777	2,995	5,000		5,000		0	
4410 Software - Additional	1,820	1,736	10,353	5,000		5,000		0	
4510 General Equipment - Add'l.	15,379	2,934	12,106	46,000		36,000		(10,000)	
4550 General Equipment - Repl.	10,669	44,147	22,944	35,000		25,000		(10,000)	
5501 Equipment - Replacement	0	24,210	13,375	0		5,000		5,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,283,890	3,798,400	4,318,106	4,038,305	54.80	4,239,738	55.56	201,433	0.8

Prince William County Public Schools
FY 2010 Approved Budget

STONEWALL JACKSON HIGH SCHOOL
568

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	66,136	70,164	80,551	81,000	1.0	83,040	1.0	2,040	0.0
1111 Principal	92,998	98,662	94,857	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	392,168	415,850	422,479	468,000	5.0	484,200	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	192,012	214,055	251,884	174,960	3.0	181,080	3.0	6,120	0.0
1120 Teacher, Classroom	7,588,589	7,789,525	7,948,659	7,792,488	137.8	8,214,648	140.3	422,160	2.5
1121 Librarian	133,269	141,598	155,465	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	379,112	399,195	417,848	408,240	7.0	422,520	7.0	14,280	0.0
1138 Behavioral Specialist	45,483	48,504	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	154,395	145,288	183,886	218,400	10.0	248,820	11.0	30,420	1.0
1141 Attendant	18,480	4,413	0	0	0.0	0	0.0	0	0.0
1148 Specialist	194,004	184,363	186,328	181,200	4.0	190,200	4.0	9,000	0.0
1150 Secretarial / Bookkeeper	489,989	462,893	450,227	464,760	13.0	486,840	13.0	22,080	0.0
1190 Custodian	450,110	462,509	487,861	447,360	15.0	479,040	15.0	31,680	0.0
1200 Overtime	18,795	9,740	3,690	0		4,000		4,000	
1300 Temporary Employee	18,556	35,443	32,976	15,000		27,000		12,000	
1500 Substitute Teacher	87,560	109,717	162,302	110,000		125,000		15,000	
1502 Substitute, Other	558	895	0	0		0		0	
1600 Instructional Supplement	45,672	27,999	49,625	25,000		40,000		15,000	
1601 Coaching Supplement	147,735	152,730	148,247	173,082		180,119		7,037	
1602 Extra-Curr. Supplement	71,705	59,075	76,078	62,736		61,370		(1,366)	
1603 Homebound Tutoring	8,037	950	6,080	5,000		5,000		0	
2100 Social Security - FICA	781,131	799,156	828,824	830,694		878,159		47,465	
2210 Retirement - VRS	1,134,768	1,437,849	1,575,251	1,553,232		1,633,368		80,136	
2211 Retiree Health Care Credit	52,125	49,225	116,665	0		0		0	
2220 Retirement - PWCS	183,822	182,258	192,016	234,900		199,992		(34,908)	
2300 Health Insurance - HMP	810,926	829,958	853,679	978,240		961,044		(17,196)	
2400 Life Insurance - GLI	0	115,236	103,666	86,016		83,436		(2,580)	
2830 Admin. Assoc. Fees	0	1,434	635	1,500		750		(750)	
3100 Professional Services	36	39	55,129	49,525		0		(49,525)	
3105 Consultant	0	0	0	0		5,000		5,000	
3107 Data Processing	13,552	14,075	0	0		0		0	
3201 Telephone	7,774	8,890	6,542	7,000		7,000		0	
3401 Travel Reimbursement	4,216	6,280	10,923	5,500		8,000		2,500	
3402 Conference Expenses	32,418	26,834	31,125	33,632		13,150		(20,482)	
3450 Field Trips	62,842	59,705	53,434	40,758		64,600		23,842	
3501 Repair/Maint. - Building	0	4,688	0	143		0		(143)	
3700 In-Service Expenses	11,910	5,417	2,496	0		0		0	
3901 Laundry/Dry Cleaning	70	0	0	0		0		0	
3902 Printing Services	13,065	3,460	24,966	4,649		25,000		20,351	
3903 Postage	18,318	7,865	7,505	16,000		16,000		0	
3905 Extra Curricular Expenses	5,747	17,967	16,704	20,000		20,000		0	
3911 Rental Equipment	619	0	0	0		0		0	
3913 Tuition - Other Divisions	4,000	0	3,510	30,000		50,000		20,000	
3999 Other Contract Services	0	0	0	0		0		0	
4001 Office Supplies	56,686	29,748	48,713	49,233		42,000		(7,233)	
4002 Medical Supplies	606	694	430	500		0		(500)	
4003 Custodial Supplies	38,633	35,390	36,195	25,000		35,964		10,964	
4004 Repair/Maint. Supplies	5,781	7,633	1,331	20,000		20,000		0	
4007 Wearing Apparel	5,357	4,979	7,826	16,303		6,000		(10,303)	
4008 Reference Materials	724	459	43	6,500		0		(6,500)	
4009 Extra Curricular Supplies	3,675	545	529	0		0		0	
4010 Instructional Supplies	119,256	107,454	137,571	92,711		84,000		(8,711)	
4011 Textbooks	61,701	114,712	189,732	150,446		67,500		(82,946)	
4012 Emp. Training Supplies	0	0	1,022	0		10,000		10,000	
4013 Testing Materials	(10,442)	15,294	14,866	60,000		81,000		21,000	
4016 Library Books	12,293	10,873	29,030	19,347		10,000		(9,347)	
4017 Library Periodicals	2,067	1,217	2,610	1,325		2,000		675	
4018 Library Supplies	3,200	5,044	3,549	1,000		2,000		1,000	
4150 Lease Agreement	68,752	71,472	67,627	70,000		70,000		0	
4310 Tech. Supp/Equip Add'l	4,557	616	55,750	56,025		25,000		(31,025)	
4350 Tech. Supp/Equip Repl	106,421	2,654	28,816	27,550		0		(27,550)	
4410 Software - Additional	832	1,344	7,079	6,413		7,000		587	
4450 Software - Replacement	0	399	2,610	440		0		(440)	
4510 General Equipment - Add'l.	47,994	5,073	33,303	297,749		130,000		(167,749)	
4550 General Equipment - Repl.	77,809	34,851	21,569	176,358		68,000		(108,358)	
5101 Equipment - Additional	0	0	0	50,000		20,000		(30,000)	
Totals	14,338,607	14,854,463	15,732,314	15,878,235	198.8	16,119,320	202.3	241,085	3.5

Prince William County Public Schools
FY 2010 Approved Budget

STONEWALL MIDDLE SCHOOL
448

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	120,176	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	132,946	146,224	153,623	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	140,570	170,978	147,874	116,640	2.0	60,360	1.0	(56,280)	(1.0)
1120 Teacher, Classroom	3,531,977	3,773,881	3,710,075	3,961,776	69.6	3,836,760	65.0	(125,016)	(4.6)
1121 Librarian	47,390	51,224	53,969	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	207,599	213,999	215,782	181,560	3.0	188,040	3.0	6,480	0.0
1140 Teacher Assistant	83,963	90,712	102,440	65,520	3.0	135,720	6.0	70,200	3.0
1148 Specialist	63,510	67,553	71,002	81,120	2.0	84,240	2.0	3,120	0.0
1150 Secretarial / Bookkeeper	196,304	166,265	183,092	217,200	6.0	204,120	5.0	(13,080)	(1.0)
1190 Custodian	165,836	175,739	180,943	185,880	6.0	188,640	6.0	2,760	0.0
1200 Overtime	7,253	11,015	3,378	6,500		6,000		(500)	
1300 Temporary Employee	13,311	5,014	23,082	6,000		6,000		0	
1500 Substitute Teacher	74,142	74,585	73,701	60,000		75,000		15,000	
1502 Substitute, Other	0	0	0	0		1,000		1,000	
1600 Instructional Supplement	15,734	15,408	10,857	10,000		15,000		5,000	
1601 Coaching Supplement	28,362	29,608	25,971	30,000		32,631		2,631	
1602 Extra-Curr. Supplement	14,794	18,147	23,022	20,000		13,069		(6,931)	
1603 Homebound Tutoring	0	0	0	2,500		2,500		0	
2100 Social Security - FICA	348,679	372,728	372,070	404,480		398,208		(6,272)	
2210 Retirement - VRS	522,136	681,549	717,772	764,832		748,044		(16,788)	
2211 Retiree Health Care Credit	24,192	23,402	53,602	0		0		0	
2220 Retirement - PWCS	80,913	75,655	71,290	115,584		91,620		(23,964)	
2300 Health Insurance - HMP	397,554	420,573	403,622	481,476		439,956		(41,520)	
2400 Life Insurance - GLI	0	54,558	47,369	42,396		38,196		(4,200)	
2830 Admin. Assoc. Fees	79	0	0	0		500		500	
2850 Employee Recognition	3,307	1,467	2,023	1,500		1,500		0	
3100 Professional Services	219	219	392	0		0		0	
3106 Sports Officials	5,461	3,591	6,289	5,000		5,000		0	
3201 Telephone	4,832	5,717	4,232	5,500		4,000		(1,500)	
3401 Travel Reimbursement	1,370	1,523	1,518	1,500		1,500		0	
3402 Conference Expenses	5,229	30,865	22,786	8,000		9,000		1,000	
3450 Field Trips	10,818	10,981	21,244	12,000		15,000		3,000	
3501 Repair/Maint. - Building	219	0	0	0		5,000		5,000	
3502 Repair/Maint. - Equipment	4,021	2,902	1,129	5,000		6,000		1,000	
3504 Maint. Service Contract	987	1,888	494	5,000		5,000		0	
3700 In-Service Expenses	1,692	0	0	0		0		0	
3901 Laundry/Dry Cleaning	67	0	56	0		100		100	
3902 Printing Services	1,904	1,515	2,039	2,000		2,000		0	
3903 Postage	5,230	1,000	2,417	5,000		5,000		0	
3999 Other Contract Services	0	(1)	1,992	0		0		0	
4001 Office Supplies	9,302	8,799	9,266	6,000		5,900		(100)	
4002 Medical Supplies	901	980	448	1,000		1,000		0	
4003 Custodial Supplies	14,976	10,146	12,639	15,000		15,000		0	
4004 Repair/Maint. Supplies	1,312	1,128	106	0		0		0	
4007 Wearing Apparel	467	1,069	22,659	0		5,000		5,000	
4009 Extra Curricular Supplies	4,101	984	1,030	0		0		0	
4010 Instructional Supplies	105,230	113,913	120,863	58,193		68,943		10,750	
4011 Textbooks	3,255	140,648	24,450	80,000		30,000		(50,000)	
4013 Testing Materials	9,958	0	0	9,472		0		(9,472)	
4016 Library Books	8,242	5,128	5,399	7,500		7,500		0	
4017 Library Periodicals	2,826	2,779	2,931	2,628		2,628		0	
4018 Library Supplies	3,397	425	75	200		0		(200)	
4150 Lease Agreement	0	0	143	8,000		28,343		20,343	
4310 Tech. Supp/Equip Add'l	11,835	2,290	35,709	9,000		11,000		2,000	
4350 Tech. Supp/Equip Repl	4,538	24,285	0	0		0		0	
4410 Software - Additional	158	1,047	66	1,000		1,000		0	
4510 General Equipment - Add'l.	1,480	11,852	211	0		2,000		2,000	
4550 General Equipment - Repl.	7,682	549	16,859	5,000		10,000		5,000	
5101 Equipment - Additional	5,649	0	0	0		0		0	
5501 Equipment - Replacement	11,713	11,713	22,458	15,792		15,000		(792)	
Totals	6,454,571	7,149,560	7,106,635	7,365,349	95.6	7,182,858	92.0	(182,491)	(3.6)

Prince William County Public Schools
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SUDLEY ELEMENTARY SCHOOL
302

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	108,756	104,520	1.0	108,960	1.0	4,440	0.0
1115 Teacher, Admin. Assign.	80,177	85,247	89,508	56,760	1.0	58,800	1.0	2,040	0.0
1120 Teacher, Classroom	2,148,767	2,244,634	2,220,632	1,929,840	34.0	1,852,200	31.5	(77,640)	(2.5)
1121 Librarian	51,926	43,707	44,850	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	62,060	65,964	69,302	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	161,999	211,842	252,203	240,240	11.0	203,592	9.0	(36,648)	(2.0)
1142 Cafeteria Aide	4,782	4,542	5,051	5,904	0.33	6,060	0.33	156	0.0
1150 Secretarial / Bookkeeper	123,590	142,520	149,972	138,420	4.5	149,640	4.5	11,220	0.0
1190 Custodian	94,213	111,123	109,275	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	1,733	1,593	434	2,500		1,000		(1,500)	
1300 Temporary Employee	17,837	6,157	11,751	15,000		15,000		0	
1500 Substitute Teacher	33,652	39,265	34,279	55,000		45,000		(10,000)	
1502 Substitute, Other	1,058	3,176	3,619	9,000		5,000		(4,000)	
1600 Instructional Supplement	3,452	6,142	4,535	0		0		0	
2100 Social Security - FICA	212,338	223,969	227,645	211,591		203,733		(7,858)	
2210 Retirement - VRS	317,361	411,245	449,180	397,620		383,676		(13,944)	
2211 Retiree Health Care Credit	14,686	14,097	33,434	0		0		0	
2220 Retirement - PWCS	78,587	79,995	72,069	60,084		46,956		(13,128)	
2300 Health Insurance - HMP	198,339	218,390	236,711	250,308		225,636		(24,672)	
2400 Life Insurance - GLI	0	33,008	29,593	22,032		19,572		(2,460)	
2830 Admin. Assoc. Fees	232	240	244	300		300		0	
3100 Professional Services	0	0	50,979	0		0		0	
3107 Data Processing	0	908	0	2,000		1,000		(1,000)	
3201 Telephone	3,613	5,904	3,460	6,500		4,000		(2,500)	
3401 Travel Reimbursement	2,755	4,632	4,378	3,000		2,500		(500)	
3402 Conference Expenses	2,225	1,074	184	1,500		2,000		500	
3450 Field Trips	2,522	2,739	5,440	2,000		5,500		3,500	
3501 Repair/Maint. - Building	412	411	3,500	500		1,000		500	
3502 Repair/Maint. - Equipment	0	0	0	0		250		250	
3700 In-Service Expenses	0	308	0	0		0		0	
3902 Printing Services	349	295	183	600		200		(400)	
3903 Postage	0	210	0	2,500		2,000		(500)	
4001 Office Supplies	4,021	115	188	1,000		100		(900)	
4002 Medical Supplies	315	862	1,043	1,500		1,000		(500)	
4003 Custodial Supplies	4,960	6,381	9,782	5,500		10,000		4,500	
4004 Repair/Maint. Supplies	0	0	477	0		100		100	
4007 Wearing Apparel	0	0	0	300		300		0	
4010 Instructional Supplies	101,132	110,926	165,704	105,834		96,801		(9,033)	
4011 Textbooks	39,381	3,570	21,318	15,000		10,000		(5,000)	
4016 Library Books	11,894	11,986	14,559	9,000		1,000		(8,000)	
4017 Library Periodicals	1,658	3,115	703	800		500		(300)	
4018 Library Supplies	2,654	644	0	1,000		100		(900)	
4310 Tech. Supp/Equip - Add'l	39,783	188,924	99,301	5,500		0		(5,500)	
4510 General Equipment - Add'l.	8,910	15,753	12,868	10,800		8,000		(2,800)	
4550 General Equipment - Repl.	28,679	7,158	7,298	11,500		9,300		(2,200)	
5101 Equipment - Additional	7,320	13,375	0	5,000		0		(5,000)	
5103 DP Equipment - Additional	0	0	0	5,000		0		(5,000)	
5501 Equipment - Replacement	0	6,994	0	0		0		0	
Totals	3,964,079	4,433,613	4,554,407	3,904,253	56.83	3,697,496	52.33	(206,757)	(4.5)

Prince William County Public Schools
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SWANS CREEK ELEMENTARY SCHOOL
389

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	74,437	78,971	82,968	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,917,015	2,226,148	2,316,685	2,338,512	41.2	2,352,000	40.0	13,488	(1.2)
1121 Librarian	71,640	76,146	79,998	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	50,628	57,482	59,549	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	71,673	118,285	133,628	109,200	5.0	113,100	5.0	3,900	0.0
1142 Cafeteria Aide	4,389	4,686	10,229	9,648	0.54	9,912	0.54	264	0.0
1150 Secretarial / Bookkeeper	116,561	123,621	128,587	123,840	4.0	134,400	4.0	10,560	0.0
1180 Nat'l Board Certified Teacher Incentive Bonus	0	0	15,000	0	0.0	0	0.0	0	0.0
1190 Custodian	80,566	85,389	87,437	93,720	3.0	97,560	3.0	3,840	0.0
1200 Overtime	75	150	11	750		750		0	
1300 Temporary Employee	14,874	11,321	16,021	0		0		0	
1500 Substitute Teacher	28,292	37,713	39,516	34,968		30,555		(4,413)	
1502 Substitute, Other	3,870	3,200	5,627	5,970		2,435		(3,535)	
1600 Instructional Supplement	1,558	500	0	0		0		0	
1602 Extra-Curr. Supplement	1,362	1,420	1,444	2,387		1,472		(915)	
2100 Social Security - FICA	186,578	213,687	231,664	231,914		234,592		2,678	
2210 Retirement - VRS	279,612	397,692	459,953	442,080		447,576		5,496	
2211 Retiree Health Care Credit	12,949	13,651	33,943	0		0		0	
2220 Retirement - PWCS	35,818	44,639	52,258	66,780		54,792		(11,988)	
2300 Health Insurance - HMP	168,683	218,529	220,045	278,208		263,124		(15,084)	
2400 Life Insurance - GLI	0	31,809	29,678	24,504		22,824		(1,680)	
2830 Admin. Assoc. Fees	690	730	770	746		456		(290)	
3100 Professional Services	0	11,420	2,200	0		0		0	
3201 Telephone	1,816	1,572	118	0		0		0	
3401 Travel Reimbursement	183	411	427	600		300		(300)	
3402 Conference Expenses	2,720	905	1,396	3,000		1,500		(1,500)	
3450 Field Trips	4,161	4,775	3,779	3,800		3,500		(300)	
3502 Repair/Maint. - Equipment	169	312	0	300		0		(300)	
3504 Maint. Service Contract	1,135	592	1,975	800		1,250		450	
3700 In-Service Expenses	2,569	2,060	2,107	2,000		0		(2,000)	
3902 Printing Services	12,845	16,712	15,375	17,600		18,450		850	
3903 Postage	815	436	666	750		350		(400)	
3905 Extra Curricular Expenses	396	0	0	0		0		0	
3999 Other Contract Services	0	0	1,273	0		0		0	
4001 Office Supplies	1,906	1,573	1,397	1,500		500		(1,000)	
4002 Medical Supplies	383	483	443	500		500		0	
4003 Custodial Supplies	9,183	6,548	10,123	4,500		4,500		0	
4004 Repair/Maint. Supplies	0	0	0	200		100		(100)	
4007 Wearing Apparel	220	74	2,221	250		225		(25)	
4008 Reference Materials	0	1,687	0	500		0		(500)	
4010 Instructional Supplies	48,633	29,106	39,909	19,393		17,161		(2,232)	
4011 Textbooks	1,876	22,599	12,620	10,332		13,500		3,168	
4012 Emp. Training Supplies	15,204	11,110	9,410	9,000		250		(8,750)	
4013 Testing Materials	3,018	648	362	1,500		600		(900)	
4016 Library Books	9,797	5,587	9,444	5,000		3,500		(1,500)	
4017 Library Periodicals	883	647	664	800		800		0	
4018 Library Supplies	226	580	628	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	68	3,642	0	200		0		(200)	
4410 Software - Additional	508	46	52	0		10,000		10,000	
4510 General Equipment - Add'l.	5,011	23,433	36,044	600		2,800		2,200	
4550 General Equipment - Repl.	28,952	6,128	15,212	139,841		0		(139,841)	
8002 General Reserve	(4,565)	0	0	0		0		0	
Totals	3,375,973	4,016,275	4,291,545	4,299,145	57.94	4,169,254	56.74	(129,891)	(1.2)

Prince William County Public Schools
FY 2010 Approved Budget

TRIANGLE ELEMENTARY SCHOOL
343

	FY 2006		FY 2007		FY 2008		FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	79,315	84,145	88,402	104,520	1.0	108,960	1.0	4,440	0.0			
1112 Assistant Principal	74,437	78,971	82,968	81,000	1.0	83,040	1.0	2,040	0.0			
1120 Teacher, Classroom	1,696,524	1,877,475	2,147,757	2,213,640	39.0	2,381,400	40.5	167,760	1.5			
1121 Librarian	56,355	60,022	63,173	58,320	1.0	60,360	1.0	2,040	0.0			
1122 Counselor	31,813	53,636	56,350	56,760	1.0	58,800	1.0	2,040	0.0			
1140 Teacher Assistant	168,793	71,968	81,779	196,560	9.0	180,960	8.0	(15,600)	(1.0)			
1142 Cafeteria Aide	13,033	13,411	15,714	14,304	0.8	14,688	0.8	384	0.0			
1150 Secretarial / Bookkeeper	125,093	132,069	129,312	126,720	4.0	137,520	4.0	10,800	0.0			
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0			
1190 Custodian	75,356	86,844	91,541	84,840	3.0	88,200	3.0	3,360	0.0			
1200 Overtime	18,688	13,327	10,276	10,000		11,000		1,000				
1300 Temporary Employee	10,735	8,290	8,922	8,000		9,000		1,000				
1500 Substitute Teacher	49,741	43,948	57,629	48,002		60,000		11,998				
1502 Substitute, Other	14,528	4,723	3,455	2,000		2,000		0				
1600 Instructional Supplement	11,980	11,217	6,126	0		0		0				
2100 Social Security - FICA	177,334	185,812	206,966	229,890		244,570		14,680				
2210 Retirement - VRS	264,145	341,856	396,532	434,016		459,444		25,428				
2211 Retiree Health Care Credit	12,236	11,723	29,544	0		0		0				
2220 Retirement - PWCS	27,600	27,272	39,037	65,568		56,208		(9,360)				
2300 Health Insurance - HMP	196,849	214,263	202,320	273,084		270,024		(3,060)				
2400 Life Insurance - GLI	0	27,439	26,237	24,048		23,424		(624)				
2830 Admin. Assoc. Fees	464	0	0	0		0		0				
3100 Professional Services	61,327	44,251	15,844	0		0		0				
3105 Consultant	0	1,622	0	0		6,000		6,000				
3201 Telephone	2,793	1,394	2,286	700		2,500		1,800				
3401 Travel Reimbursement	1,460	1,291	1,932	1,500		3,000		1,500				
3402 Conference Expenses	9,240	7,452	11,613	3,000		7,000		4,000				
3450 Field Trips	3,314	2,692	5,002	2,200		5,000		2,800				
3501 Repair/Maint. - Building	4,498	4,421	4,400	4,000		0		(4,000)				
3502 Repair/Maint. - Equipment	572	969	620	1,000		0		(1,000)				
3504 Maint. Service Contract	0	1,660	247	0		0		0				
3700 In-Service Expenses	0	237	516	0		0		0				
3902 Printing Services	4,737	4,333	7,932	4,500		4,000		(500)				
3903 Postage	885	936	782	1,000		0		(1,000)				
3911 Rental Equipment	1,911	0	0	0		0		0				
4001 Office Supplies	12,889	15,887	15,375	13,000		27,000		14,000				
4002 Medical Supplies	0	85	46	500		0		(500)				
4003 Custodial Supplies	10,406	12,127	15,874	12,000		5,000		(7,000)				
4007 Wearing Apparel	70	0	0	0		0		0				
4009 Extra Curricular Supplies	0	0	0	0		4,000		4,000				
4010 Instructional Supplies	93,952	86,641	85,035	73,425		65,398		(8,027)				
4011 Textbooks	11,102	4,461	8,136	10,000		63,709		53,709				
4012 Emp. Training Supplies	3,405	54	0	0		0		0				
4013 Testing Materials	8,728	4,399	0	500		0		(500)				
4016 Library Books	5,619	8,239	8,371	7,000		0		(7,000)				
4017 Library Periodicals	1,146	177	977	1,000		0		(1,000)				
4018 Library Supplies	3,884	1,077	1,522	2,000		2,000		0				
4310 Tech. Supp/Equip - Add'l	1,392	6,811	595	500		0		(500)				
4410 Software - Additional	632	0	0	0		0		0				
4450 Software - Replacement	163	0	0	0		0		0				
4510 General Equipment - Add'l.	31,272	17,844	14,760	9,000		0		(9,000)				
4550 General Equipment - Repl.	2,431	1,079	6,469	2,000		0		(2,000)				
5101 Equipment - Additional	7,118	0	0	0		0		0				
Totals	3,389,965	3,578,550	3,954,873	4,180,097	59.8	4,444,205	60.3	264,108	0.5			

Prince William County Public Schools
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TYLER ELEMENTARY SCHOOL
363

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	100,472	102,042	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	83,781	88,883	71,635	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,839,212	1,909,439	1,999,664	1,916,784	33.8	2,103,276	35.8	186,492	2.0
1121 Librarian	80,553	85,703	90,039	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	57,306	63,012	59,495	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	74,161	107,633	133,068	87,360	4.0	113,100	5.0	25,740	1.0
1142 Cafeteria Aide	11,385	11,081	12,419	11,808	0.66	12,120	0.66	312	0.0
1145 Computer Technologist	22,265	23,599	0	0	0.0	0		0	0.0
1150 Secretarial / Bookkeeper	114,019	123,891	121,632	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	93,809	100,068	118,038	102,000	3.5	105,600	3.5	3,600	0.0
1200 Overtime	521	2,665	1,732	3,716		4,000		284	
1300 Temporary Employee	27,596	27,129	25,532	0		0		0	
1500 Substitute Teacher	43,667	38,739	56,527	50,716		49,878		(838)	
1502 Substitute, Other	3,550	5,622	5,899	0		0		0	
2100 Social Security - FICA	189,949	196,975	205,690	198,683		216,822		18,139	
2210 Retirement - VRS	266,995	349,938	385,082	375,504		409,968		34,464	
2211 Retiree Health Care Credit	12,306	11,991	28,599	0		0		0	
2220 Retirement - PWCS	41,808	46,091	46,519	56,784		50,208		(6,576)	
2300 Health Insurance - HMP	168,743	180,733	175,467	236,484		241,140		4,656	
2400 Life Insurance - GLI	0	28,022	25,504	20,832		20,916		84	
2830 Admin. Assoc. Fees	232	319	0	400		400		0	
3100 Professional Services	0	358	76	0		0		0	
3201 Telephone	2,181	1,698	248	1,000		1,000		0	
3401 Travel Reimbursement	306	3,386	9,734	0		3,000		3,000	
3402 Conference Expenses	1,610	2,373	5,454	7,000		7,000		0	
3450 Field Trips	1,707	670	1,642	1,500		10,000		8,500	
3501 Repair/Maint. - Building	0	0	0	0		2,000		2,000	
3502 Repair/Maint. - Equipment	0	180	0	6,000		2,000		(4,000)	
3504 Maint. Service Contract	4,225	1,358	2,884	0		0		0	
3700 In-Service Expenses	1,893	2,900	2,846	0		2,500		2,500	
3902 Printing Services	478	7,903	26,446	1,500		4,000		2,500	
3903 Postage	70	15	923	1,500		3,000		1,500	
4001 Office Supplies	22,655	5,454	16,999	6,000		10,000		4,000	
4002 Medical Supplies	548	400	200	500		500		0	
4003 Custodial Supplies	6,735	7,789	8,933	4,000		4,000		0	
4004 Repair/Maint. Supplies	0	107	0	2,000		6,000		4,000	
4008 Reference Materials	3,737	81	0	0		0		0	
4010 Instructional Supplies	154,860	65,292	130,454	88,317		120,271		31,954	
4011 Textbooks	42,579	0	1,125	0		22,000		22,000	
4016 Library Books	3,429	6,363	5,962	5,000		5,000		0	
4017 Library Periodicals	67	1,323	104	1,000		1,000		0	
4018 Library Supplies	343	1,659	529	500		500		0	
4310 Tech. Supp/Equip - Add'l	55,085	13,400	1,673	90,000		0		(90,000)	
4350 Tech. Supp/Equip - Repl	37,990	825	0	0		0		0	
4410 Software - Additional	2,040	0	0	0		0		0	
4450 Software - Replacement	2,879	0	0	0		0		0	
4510 General Equipment - Add'l.	1,687	5,245	3,114	21,333		39,000		17,667	
4550 General Equipment - Repl.	6,144	1,311	829	0		0		0	
5101 Equipment - Additional	22,310	0	0	0		5,000		5,000	
5103 DP Equipment - Additional	10,495	0	0	0		0		0	
5501 Equipment - Replacement	15,614	0	11,617	0		5,077		5,077	
8002 General Reserve	208	119	1,240	0		0		0	
Totals	3,627,518	3,632,806	3,897,614	3,722,661	49.93	4,025,836	52.93	303,175	3.0

Prince William County Public Schools
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VAUGHAN ELEMENTARY SCHOOL
358

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,592	113,084	118,690	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	64,210	68,120	26,417	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	28,437	58,320	1.0	60,360	1.0	2,040	0.0
1120 Teacher, Classroom	1,836,802	2,461,732	2,404,892	2,315,808	40.8	2,410,800	41.0	94,992	0.2
1121 Librarian	50,296	46,081	61,314	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	67,813	71,328	68,800	68,112	1.2	70,560	1.2	2,448	0.0
1140 Teacher Assistant	103,942	210,006	276,675	174,720	8.0	203,580	9.0	28,860	1.0
1142 Cafeteria Aide	8,321	8,917	9,102	7,152	0.4	7,344	0.4	192	0.0
1150 Secretarial / Bookkeeper	107,873	117,851	121,772	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.0	0	0.0	0	0.0
1190 Custodian	94,041	90,180	107,392	93,720	3.0	106,080	3.5	12,360	0.5
1200 Overtime	12,192	9,418	3,209	10,000		10,000		0	
1300 Temporary Employee	4,356	11,483	13,751	15,000		35,000		20,000	
1500 Substitute Teacher	53,435	39,291	56,519	40,000		50,000		10,000	
1502 Substitute, Other	0	0	150	5,000		5,000		0	
1600 Instructional Supplement	12,461	7,273	608	0		0		0	
1602 Extra-Curr. Supplement	280	0	0	0		0		0	
2100 Social Security - FICA	184,854	233,618	236,735	235,228		249,653		14,425	
2210 Retirement - VRS	277,162	433,264	467,180	445,080		467,544		22,464	
2211 Retiree Health Care Credit	12,810	14,902	34,842	0		0		0	
2220 Retirement - PWCS	21,573	31,865	40,284	67,236		57,252		(9,984)	
2300 Health Insurance - HMP	186,051	238,629	242,165	280,092		274,896		(5,196)	
2400 Life Insurance - GLI	0	34,412	30,858	24,684		23,808		(876)	
2830 Admin. Assoc. Fees	400	365	365	500		500		0	
3100 Professional Services	200	0	67,642	0		0		0	
3105 Consultant	1,349	0	0	5,000		5,000		0	
3201 Telephone	11,091	10,581	8,468	12,000		12,000		0	
3401 Travel Reimbursement	456	89	2,500	1,000		1,000		0	
3402 Conference Expenses	16,004	7,370	10,484	10,000		10,000		0	
3450 Field Trips	1,763	4,838	2,154	5,000		4,500		(500)	
3501 Repair/Maint. - Building	850	0	0	0		0		0	
3502 Repair/Maint. - Equipment	347	0	0	3,000		3,000		0	
3700 In-Service Expenses	3,017	0	538	5,000		5,000		0	
3902 Printing Services	0	884	1,348	1,000		1,000		0	
3903 Postage	0	0	0	1,000		0		(1,000)	
4001 Office Supplies	25,747	37,605	13,936	15,000		20,000		5,000	
4002 Medical Supplies	726	129	93	500		500		0	
4003 Custodial Supplies	10,096	19,163	11,217	10,000		10,000		0	
4004 Repair/Maint. Supplies	2,841	0	200	1,000		1,000		0	
4007 Wearing Apparel	0	0	0	200		200		0	
4008 Reference Materials	0	0	0	1,000		1,000		0	
4010 Instructional Supplies	231,913	152,947	228,178	97,981		110,286		12,305	
4011 Textbooks	2,436	0	0	10,000		16,453		6,453	
4012 Emp. Training Supplies	0	0	0	1,000		1,000		0	
4013 Testing Materials	4,096	0	0	5,000		5,000		0	
4016 Library Books	2,761	3,128	4,743	5,000		5,000		0	
4017 Library Periodicals	685	0	2,000	2,000		2,000		0	
4018 Library Supplies	7,145	0	5,365	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	23,028	5,128	6,202	55,000		35,000		(20,000)	
4410 Software - Additional	2,374	0	0	0		0		0	
4510 General Equipment - Add'l.	1,115	26,155	3,341	17,000		17,000		0	
4550 General Equipment - Repl.	0	15,316	0	10,000		10,000		0	
5101 Equipment - Additional	0	0	0	10,000		10,000		0	
5501 Equipment - Replacement	0	2,398	0	5,000		5,000		0	
8002 General Reserve	0	0	0	0		1,500		1,500	
Totals	3,555,503	4,527,551	4,723,565	4,421,013	60.4	4,633,536	62.1	212,523	1.7

Prince William County Public Schools
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VICTORY ELEMENTARY SCHOOL
339

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	151,778	100,472	108,756	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	15,128	81,341	85,457	81,000	1.0	83,040	1.0	2,040	0.0
1120 Teacher, Classroom	1,853,246	2,396,898	2,835,474	3,382,896	59.6	3,175,200	54.0	(207,696)	(5.6)
1121 Librarian	50,246	53,409	56,112	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	60,593	76,800	100,177	113,520	2.0	117,600	2.0	4,080	0.0
1140 Teacher Assistant	114,220	149,957	230,415	240,240	11.0	192,276	8.5	(47,964)	(2.5)
1142 Cafeteria Aide	4,657	2,709	10,091	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	105,488	109,090	104,458	123,840	4.0	158,640	5.0	34,800	1.0
1190 Custodian	95,517	107,569	112,641	114,720	4.0	119,280	4.0	4,560	0.0
1200 Overtime	1,119	884	300	1,393		1,393		0	
1300 Temporary Employee	15,169	35,141	39,968	9,290		0		(9,290)	
1500 Substitute Teacher	59,160	73,994	81,859	70,600		88,249		17,649	
1502 Substitute, Other	677	1,200	7,398	1,859		1,858		(1)	
1600 Instructional Supplement	494	0	2,375	0		0		0	
1602 Extra-Curr. Supplement	680	1,511	2,166	2,207		2,207		0	
2100 Social Security - FICA	163,687	224,536	265,039	330,227		315,341		(14,886)	
2210 Retirement - VRS	241,150	408,101	511,627	626,664		595,200		(31,464)	
2211 Retiree Health Care Credit	11,089	13,992	38,149	0		0		0	
2220 Retirement - PWCS	18,702	24,190	24,257	94,632		72,876		(21,756)	
2300 Health Insurance - HMP	174,443	257,501	258,194	394,248		349,872		(44,376)	
2400 Life Insurance - GLI	0	32,700	33,748	34,728		30,324		(4,404)	
2830 Admin. Assoc. Fees	464	472	488	494		494		0	
3100 Professional Services	19,659	111,787	95,991	0		0		0	
3401 Travel Reimbursement	3,621	4,796	234	0		0		0	
3402 Conference Expenses	5,079	10,818	750	0		1,500		1,500	
3450 Field Trips	1,395	1,290	54	0		7,200		7,200	
3501 Repair/Maint. - Building	135	0	1,019	2,000		2,000		0	
3502 Repair/Maint. - Equipment	1,099	1,453	306	2,000		2,000		0	
3504 Maint. Service Contract	1,226	969	852	2,700		2,700		0	
3700 In-Service Expenses	436	72	357	250		5,500		5,250	
3902 Printing Services	1,922	1,996	1,820	16,000		16,000		0	
3903 Postage	153	864	394	2,000		2,000		0	
3999 Other Contract Services	0	0	3,096	0		0		0	
4001 Office Supplies	11,635	1,361	1,980	5,000		5,000		0	
4002 Medical Supplies	1,495	655	527	700		1,000		300	
4003 Custodial Supplies	9,981	9,506	13,428	15,000		20,000		5,000	
4004 Repair/Maint. Supplies	0	0	1,752	3,000		3,000		0	
4007 Wearing Apparel	208	225	225	300		300		0	
4009 Extra Curricular Supplies	564	525	250	250		250		0	
4010 Instructional Supplies	255,623	107,876	130,115	89,507		240,800		151,293	
4011 Textbooks	6,649	20,842	34,818	40,000		84,614		44,614	
4013 Testing Materials	1,319	0	1,312	5,000		5,000		0	
4016 Library Books	17,767	11,175	6,311	5,500		10,509		5,009	
4017 Library Periodicals	593	546	470	1,000		1,000		0	
4018 Library Supplies	976	764	487	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	38,678	5,719	104,812	10,000		40,000		30,000	
4350 Tech. Supp/Equip - Repl	0	825	0	0		0		0	
4410 Software - Additional	222	0	1,138	2,500		2,500		0	
4510 General Equipment - Add'l.	10,067	17,343	13,441	14,500		14,500		0	
4550 General Equipment - Repl.	0	415	0	1,500		5,000		3,500	
5101 Equipment - Additional	0	7,394	37,165	0		0		0	
Totals	3,528,558	4,471,684	5,362,251	6,016,913	84.26	5,958,663	77.16	(58,250)	(7.1)

Prince William County Public Schools
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WESTGATE ELEMENTARY SCHOOL
354

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	84,145	88,402	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	66,136	59,264	65,494	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	0	58,320	1.0	58,800	1.0	480	0.0
1120 Teacher, Classroom	2,418,169	2,317,392	2,387,843	2,395,272	42.2	2,410,800	41.0	15,528	(1.2)
1121 Librarian	61,797	65,685	69,008	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	50,945	61,392	48,607	56,760	1.0	58,800	1.0	2,040	0.0
1140 Teacher Assistant	220,178	291,450	358,719	349,440	16.0	191,364	8.46	(158,076)	(7.5)
1142 Cafeteria Aide	10,686	11,089	8,237	14,304	0.80	14,688	1.32	384	0.5
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	112,355	119,081	108,197	123,840	4.0	134,400	4.0	10,560	0.0
1190 Custodian	116,860	125,804	133,171	119,160	4.0	97,560	3.0	(21,600)	(1.0)
1200 Overtime	2,493	1,195	839	500		1,000		500	
1300 Temporary Employee	88,063	31,218	27,773	4,000		2,000		(2,000)	
1500 Substitute Teacher	42,436	35,268	37,475	40,000		40,000		0	
1600 Instructional Supplement	10,434	0	0	0		11,175		11,175	
1602 Extra-Curr. Supplement	1,362	2,265	0	0		0		0	
2100 Social Security - FICA	239,214	235,533	241,360	254,324		244,133		(10,191)	
2210 Retirement - VRS	332,049	420,219	466,646	484,728		462,588		(22,140)	
2211 Retiree Health Care Credit	15,302	14,394	34,622	0		0		0	
2220 Retirement - PWCS	40,452	37,494	41,342	73,272		56,640		(16,632)	
2300 Health Insurance - HMP	222,937	241,310	237,362	305,148		271,944		(33,204)	
2400 Life Insurance - GLI	0	33,705	30,733	26,892		23,568		(3,324)	
2830 Admin. Assoc. Fees	0	0	0	0		450		450	
3100 Professional Services	0	93,436	0	0		0		0	
3201 Telephone	9,589	9,830	5,149	6,000		6,000		0	
3401 Travel Reimbursement	9,681	1,592	1,117	1,000		6,000		5,000	
3402 Conference Expenses	3,186	907	0	1,000		1,000		0	
3450 Field Trips	3,886	1,785	2,465	5,000		5,000		0	
3501 Repair/Maint. - Building	1,596	2,700	236	500		500		0	
3700 In-Service Expenses	4,468	0	0	500		500		0	
3902 Printing Services	20,034	8,041	15,730	20,000		20,000		0	
4001 Office Supplies	834	0	0	0		0		0	
4002 Medical Supplies	529	0	360	500		500		0	
4003 Custodial Supplies	16,648	13,627	12,801	15,000		15,000		0	
4007 Wearing Apparel	70	0	0	120		120		0	
4010 Instructional Supplies	97,021	55,222	77,866	210,434		52,168		(158,266)	
4011 Textbooks	18,892	21,840	1,896	5,000		5,000		0	
4013 Testing Materials	103	0	0	0		0		0	
4016 Library Books	14,134	0	3,742	5,000		5,000		0	
4017 Library Periodicals	110	377	0	0		0		0	
4018 Library Supplies	1,312	469	509	500		500		0	
4150 Lease Agreement	1,525	0	673	600		700		100	
4310 Tech. Supp/Equip - Add'l	0	825	0	0		30,000		30,000	
4410 Software - Additional	0	2,970	0	0		0		0	
4510 General Equipment - Add'l.	2,828	6,887	0	50,000		30,000		(20,000)	
5101 Equipment - Additional	0	0	0	0		510,000		510,000	
5501 Equipment - Replacement	0	0	0	100,000		0		(100,000)	
Totals	4,355,861	4,408,410	4,508,374	4,889,954	71.00	4,937,218	61.78	47,264	(9.2)

Prince William County Public Schools
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WESTRIDGE ELEMENTARY SCHOOL
374

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	96,599	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	66,136	45,902	78,204	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	0	15,306	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,842,418	1,856,712	1,955,028	2,100,120	37.0	2,175,600	37.0	75,480	0.0
1121 Librarian	75,469	80,160	84,162	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	42,259	46,255	46,482	56,760	1.0	70,560	1.2	13,800	0.2
1140 Teacher Assistant	64,155	93,014	154,745	174,720	8.00	172,368	7.62	(2,352)	(0.4)
1142 Cafeteria Aide	7,342	7,781	8,303	5,904	0.33	6,060	0.33	156	0.0
1150 Secretarial / Bookkeeper	123,138	116,727	132,277	123,840	4.0	134,400	4.0	10,560	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	84,831	92,912	85,424	84,840	3.0	88,200	3.0	3,360	0.0
1200 Overtime	777	1,287	323	900		1,000		100	
1300 Temporary Employee	23,253	16,337	8,438	6,900		6,000		(900)	
1500 Substitute Teacher	31,825	38,088	44,819	27,000		36,000		9,000	
1502 Substitute, Other	3,243	242	839	1,000		3,000		2,000	
1600 Instructional Supplement	302	3,610	7,562	0		10,000		10,000	
1602 Extra-Curr. Supplement	0	1,202	1,444	0		1,500		1,500	
2100 Social Security - FICA	179,913	186,507	202,761	216,196		226,421		10,225	
2210 Retirement - VRS	261,901	329,311	393,379	413,436		428,880		15,444	
2211 Retiree Health Care Credit	12,102	11,285	29,342	0		0		0	
2220 Retirement - PWCS	63,800	57,673	49,540	62,472		52,488		(9,984)	
2300 Health Insurance - HMP	155,473	153,367	166,838	260,160		252,096		(8,064)	
2400 Life Insurance - GLI	0	26,359	25,965	22,920		21,864		(1,056)	
2830 Admin. Assoc. Fees	232	263	365	550		550		0	
3100 Professional Services	6,060	0	100,194	0		0		0	
3201 Telephone	1,563	1,766	873	900		1,000		100	
3401 Travel Reimbursement	145	189	292	500		500		0	
3402 Conference Expenses	3,118	106	349	1,000		1,000		0	
3450 Field Trips	2,827	1,999	2,633	2,100		2,500		400	
3501 Repair/Maint. - Building	1,964	0	0	0		0		0	
3504 Maint. Service Contract	0	1,195	1,898	2,000		2,000		0	
3700 In-Service Expenses	1,441	0	371	2,000		2,000		0	
3902 Printing Services	527	64	180	250		500		250	
3903 Postage	1,030	100	150	800		1,000		200	
4001 Office Supplies	7,005	7,756	6,843	3,500		5,350		1,850	
4002 Medical Supplies	191	233	124	400		500		100	
4003 Custodial Supplies	7,399	9,967	20,982	8,000		12,000		4,000	
4004 Repair/Maint. Supplies	481	48	0	0		0		0	
4007 Wearing Apparel	0	0	149	150		225		75	
4008 Reference Materials	660	88	353	1,000		1,000		0	
4010 Instructional Supplies	62,218	82,418	170,122	66,014		97,234		31,220	
4011 Textbooks	1,866	9,069	0	0		0		0	
4013 Testing Materials	23	0	0	0		0		0	
4016 Library Books	3,330	2,456	4,080	5,000		20,035		15,035	
4017 Library Periodicals	747	0	686	1,000		1,000		0	
4018 Library Supplies	6,549	0	1,906	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	42,323	0	6,255	0		500		500	
4350 Tech. Supp/Equip - Repl	0	825	420	0		0		0	
4410 Software - Additional	1,094	40	303	350		0		(350)	
4510 General Equipment - Add'l.	5,131	3,590	199	0		5,500		5,500	
4550 General Equipment - Repl.	8,174	9,991	22,847	0		0		0	
Totals	3,291,104	3,404,146	3,925,230	3,899,022	56.33	4,215,403	56.15	316,381	(0.2)

Prince William County Public Schools
FY 2010 Approved Budget

WILLIAMS ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,486	109,790	119,613	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	72,269	75,926	81,000	1.0	83,040	1.0	2,040	0.0
1115 Teacher, Admin. Assign.	53,307	0	2,280	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,866,601	2,364,703	2,747,468	2,951,520	52.0	2,940,000	50.0	(11,520)	(2.0)
1121 Librarian	41,001	44,402	46,028	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	78,539	97,964	119,084	79,464	1.4	82,320	1.4	2,856	0.0
1140 Teacher Assistant	135,381	205,009	217,245	305,760	14.0	248,820	11.0	(56,940)	(3.0)
1142 Cafeteria Aide	6,796	14,080	11,141	16,800	0.94	17,256	0.94	456	0.0
1150 Secretarial / Bookkeeper	114,059	132,775	138,806	147,240	5.0	158,640	5.0	11,400	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	98,472	106,675	111,961	123,600	4.0	128,640	4.0	5,040	0.0
1200 Overtime	139	552	821	2,000		0		(2,000)	
1300 Temporary Employee	19,540	10,453	45,596	34,000		10,260		(23,740)	
1500 Substitute Teacher	31,390	46,041	44,177	38,500		44,000		5,500	
1502 Substitute, Other	0	0	0	0		1,000		1,000	
1600 Instructional Supplement	12,968	8,376	13,562	10,000		0		(10,000)	
1602 Extra-Curr. Supplement	1,362	1,510	1,444	0		2,376		2,376	
2100 Social Security - FICA	186,856	234,532	273,892	302,370		297,354		(5,016)	
2210 Retirement - VRS	273,108	429,534	529,636	571,860		564,708		(7,152)	
2211 Retiree Health Care Credit	12,582	14,626	39,519	0		0		0	
2220 Retirement - PWCS	17,863	24,260	33,856	86,412		69,156		(17,256)	
2300 Health Insurance - HMP	134,031	183,554	195,673	359,904		332,040		(27,864)	
2400 Life Insurance - GLI	0	34,664	34,900	31,716		28,776		(2,940)	
2830 Admin. Assoc. Fees	460	730	240	494		456		(38)	
3100 Professional Services	0	0	5,614	0		2,000		2,000	
3201 Telephone	1,848	1,649	793	900		980		80	
3401 Travel Reimbursement	97	1,827	824	3,000		2,000		(1,000)	
3402 Conference Expenses	4,592	19,680	6,464	5,000		14,000		9,000	
3450 Field Trips	3,127	6,774	5,829	6,300		6,300		0	
3501 Repair/Maint. - Building	0	0	0	0		2,000		2,000	
3700 In-Service Expenses	0	0	380	22,000		5,924		(16,076)	
3902 Printing Services	0	46	1,469	100		2,500		2,400	
3999 Other Contract Services	0	0	2,816	0		0		0	
4001 Office Supplies	0	219	0	1,000		1,100		100	
4002 Medical Supplies	0	0	77	0		1,000		1,000	
4003 Custodial Supplies	10,552	12,284	12,735	20,000		20,000		0	
4007 Wearing Apparel	199	300	225	500		1,000		500	
4010 Instructional Supplies	89,197	144,925	136,826	119,700		109,692		(10,008)	
4011 Textbooks	0	33,000	14,943	20,000		50,000		30,000	
4013 Testing Materials	0	0	0	15,000		7,000		(8,000)	
4016 Library Books	0	2,369	3,236	5,000		5,000		0	
4017 Library Periodicals	352	322	0	500		500		0	
4018 Library Supplies	0	0	756	300		300		0	
4310 Tech. Supp/Equip - Add'l	343	26,787	107,029	7,000		20,000		13,000	
4410 Software - Additional	751	4,485	8,330	0		7,000		7,000	
4510 General Equipment - Add'l.	0	2,702	2,813	20,000		32,000		12,000	
4550 General Equipment - Repl.	0	635	2,000	20,000		12,000		(8,000)	
5101 Equipment - Additional	0	24,210	0	0		25,000		25,000	
5103 DP Equipment - Additional	0	0	0	0		19,756		19,756	
5501 Equipment - Replacement	0	0	0	0		10,000		10,000	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,298,998	4,418,709	5,118,525	5,571,780	80.34	5,540,214	75.34	(31,566)	(5.0)

Prince William County Public Schools
FY 2010 Approved Budget

WOODBINE PRESCHOOL
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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	5,462	0	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	76,888	93,022	98,772	66,760	1.0	58,800	1.0	(7,960)	0.0
1120 Teacher, Classroom	620,469	625,728	650,244	573,276	10.1	352,800	6.0	(220,476)	(4.1)
1140 Teacher Assistant	88,256	102,370	95,170	98,280	4.5	67,860	3.0	(30,420)	(1.5)
1150 Secretarial / Bookkeeper	64,549	63,324	66,461	74,880	2.0	77,760	2.0	2,880	0.0
1190 Custodian	34,871	36,958	38,791	32,760	1.0	34,080	1.0	1,320	0.0
1200 Overtime	1,945	10,449	5,218	4,000		3,100		(900)	
1300 Temporary Employee	9,767	2,283	15,782	8,200		1,600		(6,600)	
1500 Substitute Teacher	3,026	3,273	9,724	5,450		9,297		3,847	
1502 Substitute, Other	5,806	3,139	4,557	5,450		0		(5,450)	
2100 Social Security - FICA	66,345	69,046	72,893	66,494		46,311		(20,183)	
2210 Retirement - VRS	98,190	124,809	137,217	124,056		87,468		(36,588)	
2211 Retiree Health Care Credit	4,524	4,276	10,182	0		0		0	
2220 Retirement - PWCS	29,554	30,102	29,813	18,744		10,716		(8,028)	
2300 Health Insurance - HMP	54,870	63,970	57,429	78,108		51,504		(26,604)	
2400 Life Insurance - GLI	0	9,995	9,069	6,864		4,476		(2,388)	
2830 Admin. Assoc. Fees	49	0	213	250		0		(250)	
3100 Professional Services	0	0	0	0		500		500	
3201 Telephone	14	17	15	25		10,000		9,975	
3401 Travel Reimbursement	11,774	12,245	10,887	21,308		12,150		(9,158)	
3402 Conference Expenses	784	2,734	6,092	3,454		0		(3,454)	
3450 Field Trips	96	848	1,332	972		1,500		528	
3501 Repair/Maint. - Building	0	0	61	500		2,000		1,500	
3502 Repair/Maint. - Equipment	1,000	0	3,686	500		1,000		500	
3700 In-Service Expenses	2,061	1,002	1,326	4,000		1,000		(3,000)	
3902 Printing Services	23	236	893	1,000		1,000		0	
3903 Postage	255	282	0	300		100		(200)	
4001 Office Supplies	5,453	7,503	2,667	15,000		5,000		(10,000)	
4002 Medical Supplies	170	0	87	175		200		25	
4003 Custodial Supplies	3,434	1,769	2,293	2,500		3,000		500	
4004 Repair/Maint. Supplies	102	131	226	300		1,000		700	
4007 Wearing Apparel	71	0	75	85		0		(85)	
4008 Reference Materials	0	0	0	300		0		(300)	
4010 Instructional Supplies	45,645	43,850	40,954	13,200		16,624		3,424	
4012 Emp. Training Supplies	150	0	0	0		0		0	
4013 Testing Materials	94	0	0	300		500		200	
4016 Library Books	476	250	0	500		0		(500)	
4017 Library Periodicals	200	0	0	500		0		(500)	
4018 Library Supplies	0	0	752	500		100		(400)	
4310 Tech. Supp/Equip Add'l	0	898	0	600		2,500		1,900	
4410 Software - Additional	0	400	0	300		0		(300)	
4510 General Equipment - Add'l.	4,968	4,268	19,057	1,900		0		(1,900)	
4550 General Equipment - Repl.	673	125	0	2,000		1,000		(1,000)	
5101 Equipment - Additional	0	10,608	0	0		0		0	
Totals	1,242,013	1,329,908	1,391,938	1,233,791	18.6	864,946	13.0	(368,845)	(5.6)

Prince William County Public Schools
FY 2010 Approved Budget

WOODBRIIDGE HIGH SCHOOL

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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	83,781	88,883	93,291	81,000	1.0	0	0.0	(81,000)	(1.0)
1111 Principal	107,811	114,376	109,967	115,680	1.0	119,760	1.0	4,080	0.0
1112 Assistant Principal	580,291	615,725	568,114	468,000	5.0	484,200	5.0	16,200	0.0
1115 Teacher, Admin. Assign.	0	0	86,542	116,640	2.0	120,720	2.0	4,080	0.0
1120 Teacher, Classroom	9,031,207	9,400,728	9,527,291	8,825,748	156.4	8,412,900	144.2	(412,848)	(12.2)
1121 Librarian	128,074	136,435	118,408	116,640	2.0	120,720	2.0	4,080	0.0
1122 Counselor	523,713	536,782	565,705	466,560	8.0	422,520	7.0	(44,040)	(1.0)
1140 Teacher Assistant	176,077	195,777	229,613	152,880	7.0	135,720	6.0	(17,160)	(1.0)
1141 Attendant	10,988	14,971	0	0	0.0	0	0.0	0	0.0
1148 Specialist	162,418	172,314	150,752	156,600	4.0	161,304	3.97	4,704	(0.0)
1150 Secretarial / Bookkeeper	494,637	511,995	542,944	515,520	14.0	539,520	14.0	24,000	0.0
1190 Custodian	574,639	601,634	549,547	486,120	16.0	514,800	16.0	28,680	0.0
1200 Overtime	29,346	40,110	9,797	11,000		11,000		0	
1300 Temporary Employee	16,446	(126)	14,491	20,000		20,000		0	
1500 Substitute Teacher	129,185	116,341	116,471	123,000		123,000		0	
1502 Substitute, Other	5,029	1,673	0	0		0		0	
1600 Instructional Supplement	118,234	103,479	73,042	25,000		48,000		23,000	
1601 Coaching Supplement	152,519	153,838	158,708	170,000		170,000		0	
1602 Extra-Curr. Supplement	68,472	71,293	64,898	70,000		80,000		10,000	
1603 Homebound Tutoring	8,627	542	561	1,000		1,000		0	
2100 Social Security - FICA	918,356	950,433	964,665	911,972		878,555		(33,417)	
2210 Retirement - VRS	1,357,518	1,722,692	1,886,096	1,706,496		1,633,176		(73,320)	
2211 Retiree Health Care Credit	62,227	58,943	139,869	0		0		0	
2220 Retirement - PWCS	295,696	296,385	299,619	258,060		200,136		(57,924)	
2300 Health Insurance - HMP	929,693	970,613	962,059	1,074,732		961,260		(113,472)	
2400 Life Insurance - GLI	0	138,160	124,506	94,668		83,376		(11,292)	
2830 Admin. Assoc. Fees	232	720	480	1,500		1,500		0	
3100 Professional Services	6,685	1,020	61,367	1,500		1,500		0	
3106 Sports Officials	0	0	0	0		40,000		40,000	
3201 Telephone	8,284	3,281	5,039	4,800		4,800		0	
3401 Travel Reimbursement	3,230	5,169	5,581	8,000		8,000		0	
3402 Conference Expenses	10,420	9,405	12,894	17,150		17,040		(110)	
3450 Field Trips	73,391	69,423	69,435	52,310		66,000		13,690	
3501 Repair/Maint. - Building	4,970	616	2,543	12,000		0		(12,000)	
3502 Repair/Maint. - Equipment	9,275	293	0	3,000		0		(3,000)	
3700 In-Service Expenses	13,870	17,217	18,286	5,000		10,000		5,000	
3902 Printing Services	0	1,141	1,338	4,386		13,000		8,614	
3903 Postage	8,292	9,220	8,291	10,000		20,000		10,000	
3913 Tuition - Other Divisions	3,240	1,367	2,486	10,000		10,000		0	
4001 Office Supplies	4,568	10,987	9,618	5,784		6,000		216	
4002 Medical Supplies	1,970	235	1,396	250		400		150	
4003 Custodial Supplies	30,393	32,173	33,552	30,000		31,000		1,000	
4004 Repair/Maint. Supplies	0	39	1,399	1,000		10,000		9,000	
4007 Wearing Apparel	19,170	21,712	514	2,500		1,000		(1,500)	
4008 Reference Materials	0	0	0	0		0		0	
4009 Extra Curricular Supplies	7,543	4,714	13,158	0		0		0	
4010 Instructional Supplies	126,764	272,590	220,093	136,859		214,074		77,215	
4011 Textbooks	153,915	292,477	132,642	239,252		197,394		(41,858)	
4013 Testing Materials	0	0	0	60,000		70,000		10,000	
4016 Library Books	3,440	433	0	10,000		13,200		3,200	
4017 Library Periodicals	1,383	1,085	0	1,700		1,650		(50)	
4018 Library Supplies	922	472	0	2,000		1,650		(350)	
4150 Lease Agreement	53,917	51,326	56,373	73,000		73,000		0	
4310 Tech. Supp/Equip Add'l	1,892	17,485	14,931	59,007		89,275		30,268	
4350 Tech. Supp/Equip Repl	(1,000)	1,952	0	0		0		0	
4410 Software - Additional	12,624	14,831	0	6,135		4,530		(1,605)	
4450 Software - Replacement	29,396	1,819	0	0		4,620		4,620	
4510 General Equipment - Add'l.	99,794	116,178	5,088	37,134		36,300		(834)	
4550 General Equipment - Repl.	4,560	0	0	22,287		2,890		(19,397)	
5101 Equipment - Additional	0	8,175	0	0		0		0	
Totals	16,658,124	17,981,553	18,033,460	16,783,870	216.4	16,190,490	201.17	(593,380)	(15.2)

Prince William County Public Schools
FY 2010 Approved Budget

WOODBRIIDGE MIDDLE SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	108,099	113,569	115,800	1.0	119,280	1.0	3,480	0.0
1112 Assistant Principal	108,510	142,227	162,694	168,480	2.0	175,200	2.0	6,720	0.0
1115 Teacher, Admin. Assign.	25,596	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,518,252	3,792,536	3,561,615	3,632,568	63.8	3,592,680	61.66	(39,888)	(2.1)
1121 Librarian	58,249	61,915	65,048	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	169,390	189,416	144,974	123,240	2.0	127,680	2.0	4,440	0.0
1140 Teacher Assistant	146,739	147,951	144,669	152,880	7.0	135,720	6.0	(17,160)	(1.0)
1148 Specialist	67,645	71,694	75,241	84,960	2.0	122,280	3.0	37,320	1.0
1150 Secretarial / Bookkeeper	185,728	198,009	201,956	221,040	6.0	246,120	6.0	25,080	0.0
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.0	0	0.0	0	0.0
1190 Custodian	200,882	183,518	186,889	181,440	6.0	188,640	6.0	7,200	0.0
1200 Overtime	9,362	16,691	10,323	13,000		9,000		(4,000)	
1300 Temporary Employee	2,999	1,050	267	1,000		0		(1,000)	
1500 Substitute Teacher	68,120	82,004	76,460	80,000		74,550		(5,450)	
1502 Substitute, Other	3,070	3,530	6,857	4,000		0		(4,000)	
1600 Instructional Supplement	27,896	7,831	7,330	15,000		15,000		0	
1601 Coaching Supplement	33,021	36,402	29,003	40,000		35,000		(5,000)	
1602 Extra-Curr. Supplement	14,182	12,114	12,606	2,500		24,000		21,500	
2100 Social Security - FICA	352,146	371,018	361,140	374,417		376,991		2,574	
2210 Retirement - VRS	521,108	662,501	695,518	703,296		706,188		2,892	
2211 Retiree Health Care Credit	23,954	22,710	51,673	0		0		0	
2220 Retirement - PWCS	94,824	92,556	78,897	106,320		86,448		(19,872)	
2300 Health Insurance - HMP	283,992	293,335	277,689	442,848		415,380		(27,468)	
2400 Life Insurance - GLI	0	53,372	46,081	38,976		36,108		(2,868)	
2830 Admin. Assoc. Fees	532	357	1,100	1,000		1,500		500	
3100 Professional Services	0	0	0	0		18,000		18,000	
3105 Consultant	0	6,000	3,500	0		3,000		3,000	
3106 Sports Officials	2,977	6,136	3,949	6,123		7,000		877	
3201 Telephone	3,218	6,446	1,327	1,900		4,500		2,600	
3401 Travel Reimbursement	2,070	5,090	5,413	3,000		3,000		0	
3402 Conference Expenses	1,273	3,588	2,157	3,000		10,000		7,000	
3450 Field Trips	33,438	35,224	24,635	28,500		29,000		500	
3501 Repair/Maint. - Building	2,472	1,341	1,496	1,000		0		(1,000)	
3502 Repair/Maint. - Equipment	169	511	1,002	1,000		0		(1,000)	
3700 In-Service Expenses	1,057	4,100	4,233	800		7,500		6,700	
3902 Printing Services	12,707	9,153	5,725	29,000		17,500		(11,500)	
3903 Postage	2,815	6,373	1,065	5,000		2,500		(2,500)	
4001 Office Supplies	4,261	3,135	25,306	8,000		6,000		(2,000)	
4002 Medical Supplies	941	1,002	619	1,200		1,000		(200)	
4003 Custodial Supplies	11,103	9,736	8,537	8,311		10,000		1,689	
4004 Repair/Maint. Supplies	288	449	0	0		0		0	
4007 Wearing Apparel	75	2,378	225	400		0		(400)	
4010 Instructional Supplies	83,445	104,678	59,852	89,858		118,100		28,242	
4011 Textbooks	27,085	128,705	0	0		5,000		5,000	
4013 Testing Materials	533	386	0	0		0		0	
4016 Library Books	10,412	1,213	6,039	4,500		3,500		(1,000)	
4017 Library Periodicals	4,146	3,287	3,222	2,000		1,700		(300)	
4018 Library Supplies	2,023	2,132	254	1,200		1,000		(200)	
4310 Tech. Supp/Equip Add'l	2,522	8,660	21,356	4,550		7,000		2,450	
4410 Software - Additional	1,377	348	13,084	18,765		5,000		(13,765)	
4510 General Equipment - Add'l.	7,374	47,844	25,039	13,254		16,000		2,746	
4550 General Equipment - Repl.	4,859	782	2,325	223,065		265,022		41,957	
5101 Equipment - Additional	0	0	0	0		5,000		5,000	
5103 DP Equipment - Additional	58,434	0	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		5,000		5,000	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	6,308,613	6,949,536	6,534,459	7,020,511	90.8	7,099,447	88.66	78,936	(2.1)

Prince William County Public Schools
FY 2010 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL
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	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	83,602	94,705	99,497	104,520	1.0	108,960	1.0	4,440	0.0
1112 Assistant Principal	0	0	0	0	0.0	83,040	1.0	83,040	1.0
1115 Teacher, Admin. Assign.	0	80,560	87,788	56,760	1.0	0	0.0	(56,760)	(1.0)
1120 Teacher, Classroom	1,861,728	1,946,242	1,916,947	1,929,840	34.0	2,822,400	48.0	892,560	14.0
1121 Librarian	51,264	54,610	59,795	58,320	1.0	60,360	1.0	2,040	0.0
1122 Counselor	46,178	49,084	51,568	56,760	1.0	82,320	1.4	25,560	0.4
1140 Teacher Assistant	123,118	142,693	117,225	174,720	8.0	203,580	9.0	28,860	1.0
1142 Cafeteria Aide	5,216	7,920	9,673	11,808	0.66	12,120	0.66	312	0.0
1150 Secretarial / Bookkeeper	109,461	143,375	147,268	153,000	5.0	137,520	4.0	(15,480)	(1.0)
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.0	0	0.0	0	0.0
1190 Custodian	87,900	93,163	125,200	123,600	4.0	159,720	5.0	36,120	1.0
1200 Overtime	1,157	709	85	750		1,000		250	
1300 Temporary Employee	15,082	33,253	16,008	0		12,500		12,500	
1500 Substitute Teacher	37,338	41,132	43,512	43,000		62,500		19,500	
1502 Substitute, Other	975	1,050	1,800	1,250		2,000		750	
1600 Instructional Supplement	0	5,939	9,807	9,000		12,000		3,000	
1602 Extra-Curr. Supplement	1,362	1,402	1,444	1,500		1,500		0	
2100 Social Security - FICA	178,153	198,185	200,431	208,475		290,465		81,990	
2210 Retirement - VRS	258,971	349,133	392,387	394,152		546,720		152,568	
2211 Retiree Health Care Credit	11,947	11,969	29,037	0		0		0	
2220 Retirement - PWCS	34,590	38,089	40,960	59,616		66,984		7,368	
2300 Health Insurance - HMP	159,889	191,914	194,618	248,352		321,696		73,344	
2400 Life Insurance - GLI	0	27,981	25,962	21,864		27,900		6,036	
2830 Admin. Assoc. Fees	414	454	454	450		500		50	
3100 Professional Services	13,246	13,699	0	0		0		0	
3102 Health Services	0	0	0	0		0		0	
3201 Telephone	503	496	713	650		650		0	
3401 Travel Reimbursement	988	3,715	2,396	600		2,800		2,200	
3402 Conference Expenses	735	2,617	4,643	0		7,000		7,000	
3450 Field Trips	3,992	13,839	14,664	12,000		21,000		9,000	
3501 Repair/Maint. - Building	0	358	1,458	0		0		0	
3502 Repair/Maint. - Equipment	0	0	48	0		0		0	
3700 In-Service Expenses	0	3,249	9,192	3,500		10,000		6,500	
3902 Printing Services	419	329	21	150		1,000		850	
3903 Postage	717	301	910	500		1,500		1,000	
4001 Office Supplies	1,858	4,515	3,300	2,000		4,000		2,000	
4002 Medical Supplies	421	1,330	627	500		1,500		1,000	
4003 Custodial Supplies	7,073	8,429	7,574	5,000		12,500		7,500	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4007 Wearing Apparel	0	0	75	200		300		100	
4008 Reference Materials	0	2,893	609	0		2,500		2,500	
4010 Instructional Supplies	74,429	117,573	97,776	57,083		612,486		555,403	
4011 Textbooks	4,714	0	5,688	0		12,500		12,500	
4013 Testing Materials	0	137	56	1,000		1,000		0	
4016 Library Books	0	11,009	6,411	3,200		10,000		6,800	
4017 Library Periodicals	0	1,903	714	800		1,500		700	
4018 Library Supplies	294	539	623	500		750		250	
4310 Tech. Supp/Equip - Add'l	4,177	18,312	15,679	5,000		11,500		6,500	
4410 Software - Additional	384	2,238	2,263	500		3,000		2,500	
4510 General Equipment - Add'l.	4,788	13,897	5,342	0		0		0	
4550 General Equipment - Repl.	0	508	4,377	0		0		0	
5101 Equipment - Additional	0	0	0	0		0		0	
5501 Equipment - Replacement	0	129	0	0		0		0	
8002 General Reserve	239	0	0	0		5,000		5,000	
Totals	3,187,321	3,735,578	3,761,622	3,750,920	55.66	5,772,351	72.06	2,021,431	16.4



DEBT SERVICE FUND

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

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

FY 2010 revenue sources for the Debt Service Fund include the county General Fund Transfer (\$60,400,058), and the capital accumulation reserve (\$1,000,000). The total fund budget amount is \$61,400,058.

The Debt Service Section includes a narrative of the fund and major changes for FY 2010, the budget data for fiscal years 2006-2010, the Debt Service Fund Statement which includes projections for future years, a description of debt capacity, a summary of principal and interest payments to be paid during FY 2010, a comparison of payments for FY 2009 and 2010, and a summary of outstanding balances for current bond issues and Literary Fund loans.

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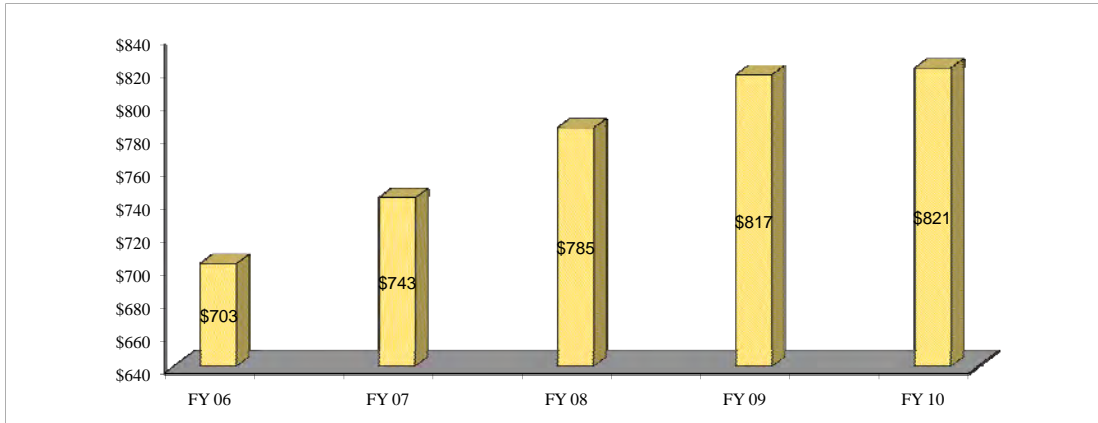
- Budget Narrative
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of FY 2010 Scheduled Payments
- Comparison of Payments for FY 2009 and 2010
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

Prince William County Public Schools
FY 2010 Approved Budget

DEBT SERVICE FUND 004
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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
6101 Bond Principal	26,804,549	29,884,453	32,856,356	34,691,375		35,368,584		677,209	
6103 Literary Loan Principal	397,200	397,200	397,200	375,000		375,000		0	
6201 Bond Interest	20,410,518	21,974,499	23,520,296	24,666,692		25,465,993		799,301	
6203 Literary Loan Interest	212,619	196,731	180,843	164,955		149,955		(15,000)	
6300 Other Debt Service Costs	151,893	66,840	90,468	40,526		40,526		0	
Totals	47,976,779	52,519,724	57,045,164	59,938,548	0.00	61,400,058	0.00	1,461,510	

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2006-2010. Fiscal years 2006-2008 are calculated with actual expenditures and September 30th. student membership data. Fiscal years 2009 and 2010 per pupil costs are calculated with anticipated fiscal year expenditures and estimated student membership.

Description of Fund Statement

Debt Service Fund

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

The fund statement for the Debt Service Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Debt Service Fund are based on the five-year budget plan for the school division (included in the budget development discussions within the Organizational Section of this document) which includes local government funding of the Debt Service Fund. These projections are also developed through use of the school division's Capital Improvement Program (summarized in the Construction Fund Section of this document) since the amounts projected for payment of debt is determined by the amounts of bonds and loans used for school construction projects.

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

- The interest rate on new construction bonds will be 5.5%.
- Bonds sold for construction/renovation will be financed over 20 years.
- Since bonds are sold in the spring of each year, payment of Debt Service is generally incurred in the following fiscal year.

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Debt Service Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 <i>Projected</i>	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	520,413	500,000	(119,243)	-	-	-	-
Transfers In	2,000,000	1,000,000	1,619,245	1,000,000	1,000,000	1,000,000	1,000,000
Proffers	-	-	-	-	-	-	-
County General Fund Transfer	54,408,859	58,438,548	58,438,548	60,400,058	66,809,829	74,582,644	80,162,696
Total Funds Available:	56,929,272	59,938,548	59,938,550	61,400,058	67,809,829	75,582,644	81,162,696
EXPENDITURES:							
Principal:							
Bonds	32,856,356	34,691,377	34,691,377	35,368,584	37,413,788	42,293,629	45,897,815
Literary Loans	397,200	375,000	375,000	375,000	373,885	250,000	250,000
Interest:							
Bonds	20,128,924	24,666,690	24,666,692	25,465,993	29,866,675	32,898,489	34,884,355
Literary Loans	180,843	164,955	164,955	149,955	134,955	120,000	110,000
Other Debt Costs, Fees:	93,820	40,526	40,526	40,526	20,526	20,526	20,526
Transfer to Construction Fund	3,391,372	-	-	-	-	-	-
Total Expenditures/Transfers	57,048,515	59,938,548	59,938,550	61,400,058	67,809,829	75,582,644	81,162,696
AVAILABLE ENDING BALANCE	(119,243)	-	-	-	-	-	-

Debt Capacity

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

The County is a highly rated issuer of tax-exempt securities. The County's long-term general obligation bonds carry the highest bond rating possible for a state or local government "AAA" from Fitch IBCA, Inc. The rating was increased from "AA+" in 2004 which reflects the County's solid record of financial management, low to moderate debt ratios, favorable location and continued growth and development.

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

The county's Principles of Sound Financial Management states, "Total bonded indebtedness will not exceed three percent of the new assessed valuation of taxable property in the county." The total county debt is below this limitation; as of June 30, 2008, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 1.4%. Source: PWCPs Comprehensive Annual Financial Report.

Debt service on long-term debt of ten percent of operating revenues is considered an acceptable benchmark according to the credit industry. The county government has adopted a 10 percent ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2008, is 7.3%. This is well below the county's adopted limit of 10 percent. Total Revenues include revenues in the General and Special revenue funds, excluding the Fire and Rescue Levy special revenue fund, and revenues of the School Board and Adult Detention Center component units. Source: PWCPs Comprehensive Annual Financial Report.

The County's net tax-supported indebtedness incurred for capital purposes and outstanding for June 30, 2008 is \$888,526,000. The County, pursuant to its adopted debt management policy contained in the Principles of Sound Financial Management, defines net tax-supported debt as all general obligation debt plus (i) overlapping debt of the County's sanitary districts, (ii) debt of certain Authorities and Commissions in which the debt service is expected to be paid in whole or in part from appropriations of tax revenue by the Board, and (iii) long-term capital leases payable in whole or in part from appropriations of tax revenue by the Board. The majority of the County's outstanding bonds are general obligations of the County and are secured by its full faith and credit.

The Schools portion of the County's indebtedness is \$515,486,000 or 58.0% of the total County net tax-supported debt. Source: PWCPs Comprehensive Annual Financial Report for fiscal year ending June 30, 2008. In summary, the county's and, thus, the school division's debt capacity is well within the limits adopted by the county's appropriating body, the Prince William Board of County Supervisors. To increase its debt spending the school division needs the approval of the Board of County Supervisors.

Summary of Outstanding Balances for Long-Term Debt Obligations as of July 1, 2009

<u>Bond</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
V91A	\$1,140,833	\$114,171	\$1,255,004
V93A	\$1,090,000	\$111,925	\$1,201,925
V94A	\$3,375,000	\$527,513	\$3,902,513
R94A	\$450,000	\$16,200	\$466,200
V95A	\$8,995,000	\$1,864,374	\$10,859,374
V97A	\$8,955,000	\$2,250,690	\$11,205,690
V98A	\$4,900,000	\$1,247,050	\$6,147,050
V99A	\$6,545,000	\$1,805,007	\$8,350,007
V99B	\$700,000	\$20,475	\$720,475
V00A	\$20,170,000	\$6,754,358	\$26,924,358
V01A	\$31,305,000	\$10,405,645	\$41,710,645
G01A	\$6,500,000	\$1,929,500	\$8,429,500
V02A	\$36,850,000	\$13,254,729	\$50,104,729
V03A	\$60,500,000	\$22,247,875	\$82,747,875
G03A	\$2,002,213	\$228,058	\$2,230,271
V04A	\$39,035,000	\$15,924,368	\$54,959,368
G04B	\$32,267,401	\$7,885,145	\$40,152,545
V05A	\$52,960,000	\$22,150,114	\$75,110,114
V06A	\$55,440,000	\$24,266,935	\$79,706,935
V07A	\$61,725,000	\$28,605,970	\$90,330,970
V08A	\$45,890,000	\$23,141,610	\$69,031,610
V09A (Estimated)	\$51,020,000	\$25,784,461	\$76,804,461
L569	\$248,885	\$14,911	\$263,796
L488	<u>\$3,500,000</u>	<u>\$1,050,000</u>	<u>\$4,550,000</u>
Totals	\$535,564,332	\$211,601,081	\$747,165,413

Bond issues are listed as V for VPSA , those bonds issued by the Virginia Public School Authority; G for GOB, those bonds issued through the county government as General Obligation Bonds; R for Refunded, those bonds which have been reissued by the county government at a lower interest rate; and L for Literary Loan, loans issued by the state Literary Fund.

Prince William County Public Schools

Summary of FY 2010 Debt Service Payments

Bond Issues*	Principal	Interest	Total
VPSA 1991A	371,075	63,050	434,125
VPSA 1993A	315,000	51,288	366,288
VPSA 1994A	675,000	189,591	864,591
ReFunded Series 1994	450,000	16,200	466,200
VPSA 1995A	1,285,000	491,673	1,776,673
VPSA 1997A	995,000	470,138	1,465,138
VPSA 1998A	490,000	238,018	728,018
VPSA 1999A	595,000	305,979	900,979
VPSA 1999B	700,000	20,475	720,475
VPSA 2000A	1,685,000	1,071,828	2,756,828
GOB 2000-Retired	0	0	0
VPSA 2001A	2,410,000	1,559,200	3,969,200
GOB 2001	500,000	276,000	776,000
VPSA 2002A	2,635,000	1,858,270	4,493,270
GOB 2003A	880,948	60,502	941,450
VPSA 2003A	4,035,000	2,917,089	6,952,089
GOB 2004A	3,161,561	1,465,456	4,627,017
VPSA 2004A	2,440,000	1,928,565	4,368,565
VPSA 2005A	3,120,000	2,504,588	5,624,588
VPSA 2006A	3,080,000	2,652,650	5,732,650
VPSA 2007A	3,250,000	2,973,379	6,223,379
VPSA 2008A	2,295,000	2,247,468	4,542,468
VPSA 2009A-Estimate	0	2,104,586	2,104,586
Bond Totals	35,368,584	25,465,993	60,834,577

Literary Fund Loans	Principal	Interest	Total
Triangle ES-Retired	0	0	0
Godwin MS-Retired	0	0	0
Gar-Field HS	125,000	9,955	134,955
Benton MS	250,000	140,000	390,000
Literary Fund Loan Totals	375,000	149,955	524,955

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

Prince William County Public Schools

**Debt Service Fund
FY 2009 - FY 2010 Comparison of Budgeted Payments**

Bond Issues*	FY 09 Approved Principal	FY 09 Approved Interest	FY 10 Approved Principal	FY 10 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
VPSA 1991A	362,652	87,262	371,075	63,050	8,423	(24,212)	(15,789)
VPSA 1993A	335,000	69,162	315,000	51,288	(20,000)	(17,874)	(37,874)
VPSA 1994A	675,000	231,609	675,000	189,591	0	(42,018)	(42,018)
ReFunded Series 1994	840,000	64,851	450,000	16,200	(390,000)	(48,651)	(438,651)
VPSA 1995	1,285,000	564,436	1,285,000	491,673	0	(72,763)	(72,763)
VPSA 1997	995,000	523,618	995,000	470,138	0	(53,480)	(53,480)
VPSA 1998	495,000	263,747	490,000	238,018	(5,000)	(25,729)	(30,729)
VPSA 1999A	595,000	333,721	595,000	305,979	0	(27,742)	(27,742)
VPSA 1999B	700,000	61,425	700,000	20,475	0	(40,950)	(40,950)
VPSA 2000A	1,685,000	1,157,762	1,685,000	1,071,828	0	(85,934)	(85,934)
GOB 2000A	753,688	18,842	0	0	(753,688)	(18,842)	(772,530)
VPSA 2001A	2,410,000	1,694,160	2,410,000	1,559,200	0	(134,960)	(134,960)
GOB 2001A	500,000	296,000	500,000	276,000	0	(20,000)	(20,000)
VPSA 2002A	2,635,000	2,002,536	2,635,000	1,858,270	0	(144,266)	(144,266)
VPSA 2003A	4,053,000	3,132,961	4,053,000	2,917,089	0	(215,872)	(215,872)
GOB 2003A	2,022,431	124,727	880,948	60,502	(1,141,483)	(64,225)	(1,205,708)
GOB 2004A	2,477,604	1,546,946	3,161,561	1,465,456	683,957	(81,490)	602,467
VPSA 2004A	2,440,000	2,035,005	2,440,000	1,928,565	0	(106,440)	(106,440)
VPSA 2005A	3,120,000	2,663,707	3,120,000	2,504,588	0	(159,119)	(159,119)
VPSA 2006A	3,080,000	2,794,330	3,080,000	2,652,650	0	(141,680)	(141,680)
VPSA 2007A	3,250,000	3,139,128	3,250,000	2,973,379	0	(165,749)	(165,749)
VPSA 2008A	0	1,842,757	2,295,000	2,247,468	2,295,000	404,711	2,699,711
VPSA 2009A Estimated	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,104,586</u>	<u>0</u>	<u>2,104,586</u>	<u>2,104,586</u>
Bond Totals	34,709,375	24,648,692	35,386,584	25,465,993	677,209	817,301	1,494,510

	FY 09 Approved Principal	FY 09 Approved Interest	FY 10 Approved Principal	FY 10 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
Literary Loans							
Gar-Field HS	125,000	14,955	125,000	9,955	0	(5,000)	(5,000)
Benton MS	<u>250,000</u>	<u>150,000</u>	<u>250,000</u>	<u>140,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(10,000)</u>
Literary Loan Totals	375,000	164,955	375,000	149,955	0	(15,000)	(15,000)

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

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1991
Original Bond Amount \$6,543,750

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1992		0	187,839	187,839	6,543,750
2	1993	4.85	267,400	403,347	670,747	6,276,350
3	1994	5.35	296,843	388,922	685,765	5,979,507
4	1995	5.60	297,319	372,656	669,975	5,682,188
5	1996	5.80	299,540	355,645	655,185	5,382,648
6	1997	5.90	301,326	338,069	639,395	5,081,322
7	1998	6.10	303,688	319,917	623,605	4,777,634
8	1999	6.10	306,508	301,307	607,815	4,471,126
9	2000	6.20	309,667	282,358	592,025	4,161,459
10	2001	6.30	313,347	262,888	576,235	3,848,112
11	2002	6.40	317,590	242,855	560,445	3,530,522
12	2003	6.50	322,442	222,213	544,655	3,208,080
13	2004	6.60	327,954	200,911	528,865	2,880,126
14	2005	6.60	334,009	179,066	513,075	2,546,117
15	2006	6.60	340,477	156,808	497,285	2,205,640
16	2007	6.60	347,387	134,108	481,495	1,858,253
17	2008	6.60	354,768	110,937	465,705	1,503,485
18	2009	6.60	362,652	87,263	449,915	1,140,833
19	2010	6.60	371,075	63,050	434,125	769,758
20	2011	6.60	380,073	38,262	418,335	389,685
21	2012	6.60	389,685	12,860	402,545	0
Totals			6,543,750	4,661,281	11,205,031	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1993
Original Bond Amount \$7,100,000

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

Prince William County Public Schools

Bond Amortization Schedule

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

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1995	6.10	565,000	543,683	1,108,683	12,585,000
2	1996	6.10	590,000	755,259	1,345,259	11,995,000
3	1997	6.10	620,000	718,354	1,338,354	11,375,000
4	1998	6.10	660,000	679,314	1,339,314	10,715,000
5	1999	6.10	655,000	639,206	1,294,206	10,060,000
6	2000	6.10	660,000	599,099	1,259,099	9,400,000
7	2001	6.10	660,000	558,839	1,218,839	8,740,000
8	2002	6.10	665,000	518,426	1,183,426	8,075,000
9	2003	6.10	660,000	478,014	1,138,014	7,415,000
10	2004	6.10	665,000	437,601	1,102,601	6,750,000
11	2005	6.10	675,000	396,731	1,071,731	6,075,000
12	2006	6.10	675,000	355,556	1,030,556	5,400,000
13	2007	6.10	675,000	314,381	989,381	4,725,000
14	2008	6.10	675,000	273,206	948,206	4,050,000
15	2009	6.23	675,000	231,609	906,609	3,375,000
16	2010	6.23	675,000	189,591	864,591	2,700,000
17	2011	6.23	675,000	147,572	822,572	2,025,000
18	2012	6.23	675,000	105,553	780,553	1,350,000
19	2013	6.23	675,000	63,534	738,534	675,000
20	2014	6.30	675,000	21,263	696,263	0
Totals			13,150,000	8,026,791	21,176,791	

Prince William County Public Schools

Bond Amortization Schedule

ReFunding Series Bonds 1994A
Original Bond Amount \$14,130,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1994		0	502,151	502,151	14,130,000
2	1995	6.81	1,205,000	963,270	2,168,270	12,925,000
3	1996	6.82	875,000	892,420	1,767,420	12,050,000
4	1997	6.86	975,000	829,175	1,804,175	11,075,000
5	1998	6.89	960,000	762,678	1,722,678	10,115,000
6	1999	6.92	960,000	696,370	1,656,370	9,155,000
7	2000	6.95	1,040,000	626,988	1,666,988	8,115,000
8	2001	7.13	870,000	559,823	1,429,823	7,245,000
9	2002	7.17	900,000	496,551	1,396,551	6,345,000
10	2003	7.18	790,000	435,924	1,225,924	5,555,000
11	2004	7.20	760,000	380,133	1,140,133	4,795,000
12	2005	7.20	925,000	319,315	1,244,315	3,870,000
13	2006	7.30	875,000	254,018	1,129,018	2,995,000
14	2007	7.30	870,000	190,305	1,060,305	2,125,000
15	2008	7.30	835,000	127,895	962,895	1,290,000
16	2009	7.70	840,000	64,851	904,851	450,000
17	2010	7.20	450,000	16,200	466,200	0
Totals			14,130,000	8,118,067	22,248,067	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1995
Original Bond Amount \$25,760,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1996		0	948,136	948,136	25,760,000
2	1997	5.40	1,290,000	1,405,376	2,695,376	24,470,000
3	1998	5.40	1,290,000	1,335,716	2,625,716	23,180,000
4	1999	5.40	1,290,000	1,266,056	2,556,056	21,890,000
5	2000	5.40	1,290,000	1,196,396	2,486,396	20,600,000
6	2001	5.40	1,290,000	1,126,736	2,416,736	19,310,000
7	2002	5.40	1,290,000	1,057,076	2,347,076	18,020,000
8	2003	5.40	1,290,000	987,416	2,277,416	16,730,000
9	2004	5.40	1,290,000	917,756	2,207,756	15,440,000
10	2005	5.40	1,290,000	848,096	2,138,096	14,150,000
11	2006	5.40	1,290,000	778,436	2,068,436	12,860,000
12	2007	5.50	1,290,000	708,131	1,998,131	11,570,000
13	2008	5.60	1,290,000	636,536	1,926,536	10,280,000
14	2009	5.60	1,285,000	564,436	1,849,436	8,995,000
15	2010	5.73	1,285,000	491,673	1,776,673	7,710,000
16	2011	5.80	1,285,000	417,625	1,702,625	6,425,000
17	2012	5.85	1,285,000	342,774	1,627,774	5,140,000
18	2013	5.90	1,285,000	267,280	1,552,280	3,855,000
19	2014	5.90	1,285,000	191,465	1,476,465	2,570,000
20	2015	5.98	1,285,000	115,168	1,400,168	1,285,000
21	2016	5.98	1,285,000	38,389	1,323,389	0
Totals			25,760,000	15,640,673	41,400,673	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1997
 Original Bond Amount \$19,900,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1998		0	784,867	784,867	19,900,000
2	1999	5.60	995,000	1,084,550	2,079,550	18,905,000
3	2000	5.60	995,000	1,028,830	2,023,830	17,910,000
4	2001	5.60	995,000	973,110	1,968,110	16,915,000
5	2002	5.10	995,000	919,878	1,914,878	15,920,000
6	2003	5.10	995,000	869,133	1,864,133	14,925,000
7	2004	5.10	995,000	818,388	1,813,388	13,930,000
8	2005	6.10	995,000	762,668	1,757,668	12,935,000
9	2006	6.10	995,000	701,973	1,696,973	11,940,000
10	2007	6.10	995,000	641,278	1,636,278	10,945,000
11	2008	6.10	995,000	580,583	1,575,583	9,950,000
12	2009	5.35	995,000	523,619	1,518,619	8,955,000
13	2010	5.40	995,000	470,138	1,465,138	7,960,000
14	2011	5.48	995,000	416,034	1,411,034	6,965,000
15	2012	5.48	995,000	361,558	1,356,558	5,970,000
16	2013	5.60	995,000	306,460	1,301,460	4,975,000
17	2014	5.60	995,000	250,740	1,245,740	3,980,000
18	2015	5.60	995,000	195,020	1,190,020	2,985,000
19	2016	5.60	995,000	139,300	1,134,300	1,990,000
20	2017	5.60	995,000	83,580	1,078,580	995,000
21	2018	5.60	995,000	27,860	1,022,860	0
Totals			19,900,000	11,939,567	31,839,567	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1998
Original Bond Amount \$9,850,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1999		0	330,928	330,928	9,850,000
2	2000	4.10	495,000	457,045	952,045	9,355,000
3	2001	4.10	495,000	436,750	931,750	8,860,000
4	2002	4.10	495,000	416,455	911,455	8,365,000
5	2003	4.20	495,000	395,913	890,913	7,870,000
6	2004	4.30	495,000	374,875	869,875	7,375,000
7	2005	4.35	495,000	353,466	848,466	6,880,000
8	2006	4.40	495,000	331,810	826,810	6,385,000
9	2007	4.50	495,000	309,783	804,783	5,890,000
10	2008	4.50	495,000	287,508	782,508	5,395,000
11	2009	5.10	495,000	263,748	758,748	4,900,000
12	2010	5.35	490,000	238,018	728,018	4,410,000
13	2011	5.23	490,000	212,109	702,109	3,920,000
14	2012	5.10	490,000	186,813	676,813	3,430,000
15	2013	5.23	490,000	161,516	651,516	2,940,000
16	2014	4.98	490,000	136,526	626,526	2,450,000
17	2015	4.98	490,000	112,149	602,149	1,960,000
18	2016	5.10	490,000	87,465	577,465	1,470,000
19	2017	5.10	490,000	62,475	552,475	980,000
20	2018	5.10	490,000	37,485	527,485	490,000
21	2019	5.10	490,000	12,495	502,495	0
Totals			9,850,000	5,205,332	15,055,332	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1999A
Original Bond Amount \$11,930,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2000	4.35	0	376,293	376,293	11,930,000
2	2001	4.60	600,000	546,725	1,146,725	11,330,000
3	2002	5.10	600,000	519,875	1,119,875	10,730,000
4	2003	4.60	600,000	490,775	1,090,775	10,130,000
5	2004	4.60	600,000	461,675	1,061,675	9,530,000
6	2005	4.10	600,000	434,075	1,034,075	8,930,000
7	2006	4.10	600,000	407,975	1,007,975	8,330,000
8	2007	4.20	595,000	383,478	978,478	7,735,000
9	2008	4.23	595,000	358,785	953,785	7,140,000
10	2009	5.10	595,000	333,721	928,721	6,545,000
11	2010	4.48	595,000	305,979	900,979	5,950,000
12	2011	4.60	595,000	277,493	872,493	5,355,000
13	2012	4.60	595,000	250,495	845,495	4,760,000
14	2013	4.73	595,000	223,125	818,125	4,165,000
15	2014	4.73	595,000	195,383	790,383	3,570,000
16	2015	5.10	595,000	170,269	765,269	2,975,000
17	2016	5.10	595,000	138,040	733,040	2,380,000
18	2017	5.10	595,000	107,695	702,695	1,785,000
19	2018	5.23	595,000	77,350	672,350	1,190,000
20	2019	5.23	595,000	46,633	641,633	595,000
21	2020	5.23	595,000	15,544	610,544	0
Totals			11,930,000	6,121,383	18,051,383	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 1999-B
Original Bond Amount \$7,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2000		0	0	0	7,000,000
2	2001	5.10	700,000	409,865	1,109,865	6,300,000
3	2002	5.10	700,000	315,700	1,015,700	5,600,000
4	2003	5.10	700,000	280,000	980,000	4,900,000
5	2004	5.10	700,000	244,300	944,300	4,200,000
6	2005	5.10	700,000	208,600	908,600	3,500,000
7	2006	5.35	700,000	172,025	872,025	2,800,000
8	2007	5.10	700,000	135,450	835,450	2,100,000
9	2008	5.10	700,000	99,750	799,750	1,400,000
10	2009	5.85	700,000	61,425	761,425	700,000
11	2010	5.85	700,000	20,475	720,475	0
Totals			7,000,000	1,947,590	8,947,590	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2000-A
Original Bond Amount \$33,650,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2001	6.35	0	1,217,003	1,217,003	33,650,000
2	2002	6.35	1,685,000	1,795,114	3,480,114	31,965,000
3	2003	5.60	1,685,000	1,694,435	3,379,435	30,280,000
4	2004	5.60	1,685,000	1,600,075	3,285,075	28,595,000
5	2005	5.60	1,685,000	1,505,715	3,190,715	26,910,000
6	2006	5.10	1,685,000	1,415,568	3,100,568	25,225,000
7	2007	5.10	1,685,000	1,329,633	3,014,633	23,540,000
8	2008	5.10	1,685,000	1,243,698	2,928,698	21,855,000
9	2009	5.10	1,685,000	1,157,763	2,842,763	20,170,000
10	2010	5.10	1,685,000	1,071,828	2,756,828	18,485,000
11	2011	5.60	1,685,000	981,680	2,666,680	16,800,000
12	2012	5.23	1,680,000	890,610	2,570,610	15,120,000
13	2013	5.60	1,680,000	799,680	2,479,680	13,440,000
14	2014	5.60	1,680,000	705,600	2,385,600	11,760,000
15	2015	5.60	1,680,000	611,520	2,291,520	10,080,000
16	2016	5.60	1,680,000	517,440	2,197,440	8,400,000
17	2017	5.60	1,680,000	423,360	2,103,360	6,720,000
18	2018	5.60	1,680,000	329,280	2,009,280	5,040,000
19	2019	5.60	1,680,000	235,200	1,915,200	3,360,000
20	2020	5.60	1,680,000	141,120	1,821,120	1,680,000
21	2021	5.60	1,680,000	47,040	1,727,040	0
Totals			33,650,000	19,713,359	53,363,359	

Prince William County Public Schools

Bond Amortization Schedule

General Obligation Bonds 2001
Original Bond Amount \$10,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2002	4.38	0	125,433	125,433	10,000,000
2	2003	4.38	500,000	416,000	916,000	9,500,000
3	2004	4.38	500,000	396,000	896,000	9,000,000
4	2005	4.38	500,000	376,000	876,000	8,500,000
5	2006	4.38	500,000	356,000	856,000	8,000,000
6	2007	4.38	500,000	336,000	836,000	7,500,000
7	2008	4.38	500,000	316,000	816,000	7,000,000
8	2009	4.38	500,000	296,000	796,000	6,500,000
9	2010	4.38	500,000	276,000	776,000	6,000,000
10	2011	4.38	500,000	256,000	756,000	5,500,000
11	2012	4.38	500,000	236,000	736,000	5,000,000
12	2013	4.38	500,000	215,750	715,750	4,500,000
13	2014	4.38	500,000	195,000	695,000	4,000,000
14	2015	4.38	500,000	173,750	673,750	3,500,000
15	2016	4.38	500,000	151,750	651,750	3,000,000
16	2017	4.38	500,000	129,000	629,000	2,500,000
17	2018	4.38	500,000	106,250	606,250	2,000,000
18	2019	4.38	500,000	83,125	583,125	1,500,000
19	2020	4.38	500,000	59,375	559,375	1,000,000
20	2021	4.38	500,000	35,625	535,625	500,000
21	2022	4.38	500,000	11,875	511,875	0
Totals			10,000,000	4,546,933	14,546,933	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2001A
Original Bond Amount \$48,175,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2002	4.10	0	1,648,200	1,648,200	48,175,000
2	2003	4.10	2,410,000	2,443,670	4,853,670	45,765,000
3	2004	5.10	2,410,000	2,332,810	4,742,810	43,355,000
4	2005	5.10	2,410,000	2,209,900	4,619,900	40,945,000
5	2006	5.35	2,410,000	2,083,978	4,493,978	38,535,000
6	2007	5.35	2,410,000	1,955,043	4,365,043	36,125,000
7	2008	5.35	2,410,000	1,826,108	4,236,108	33,715,000
8	2009	5.60	2,410,000	1,694,160	4,104,160	31,305,000
9	2010	5.60	2,410,000	1,559,200	3,969,200	28,895,000
10	2011	5.60	2,410,000	1,424,240	3,834,240	26,485,000
11	2012	5.60	2,410,000	1,289,280	3,699,280	24,075,000
12	2013	4.85	2,410,000	1,163,358	3,573,358	21,665,000
13	2014	5.10	2,410,000	1,043,460	3,453,460	19,255,000
14	2015	5.10	2,410,000	920,550	3,330,550	16,845,000
15	2016	5.10	2,410,000	797,640	3,207,640	14,435,000
16	2017	5.10	2,410,000	674,730	3,084,730	12,025,000
17	2018	5.10	2,405,000	551,948	2,956,948	9,620,000
18	2019	5.10	2,405,000	429,293	2,834,293	7,215,000
19	2020	5.10	2,405,000	306,638	2,711,638	4,810,000
20	2021	5.10	2,405,000	183,983	2,588,983	2,405,000
21	2022	5.10	2,405,000	61,328	2,466,328	0
Totals			48,175,000	26,599,512	74,774,512	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2002A
 Original Bond Amount \$52,660,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2003	3.60	0	1,804,847	1,804,847	52,660,000
2	2004	5.10	2,635,000	2,671,168	5,306,168	50,025,000
3	2005	5.10	2,635,000	2,556,545	5,191,545	47,390,000
4	2006	5.35	2,635,000	2,422,160	5,057,160	44,755,000
5	2007	5.35	2,635,000	2,284,481	4,919,481	42,120,000
6	2008	5.35	2,635,000	2,143,509	4,778,509	39,485,000
7	2009	5.60	2,635,000	2,002,536	4,637,536	36,850,000
8	2010	5.60	2,635,000	1,858,270	4,493,270	34,215,000
9	2011	5.60	2,635,000	1,710,710	4,345,710	31,580,000
10	2012	5.60	2,635,000	1,563,150	4,198,150	28,945,000
11	2013	5.10	2,635,000	1,415,590	4,050,590	26,310,000
12	2014	5.10	2,635,000	1,274,618	3,909,618	23,675,000
13	2015	5.10	2,635,000	1,140,233	3,775,233	21,040,000
14	2016	5.10	2,630,000	1,005,975	3,635,975	18,410,000
15	2017	5.10	2,630,000	871,845	3,501,845	15,780,000
16	2018	5.10	2,630,000	737,715	3,367,715	13,150,000
17	2019	5.10	2,630,000	603,585	3,233,585	10,520,000
18	2020	5.10	2,630,000	469,455	3,099,455	7,890,000
19	2021	5.10	2,630,000	335,325	2,965,325	5,260,000
20	2022	5.10	2,630,000	201,195	2,831,195	2,630,000
21	2023	5.10	2,630,000	67,065	2,697,065	0
Totals			52,660,000	29,139,975	81,799,975	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2003A
 Original Bond Amount \$86,615,204
 (Estimated)

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004		0	2,669,008	2,669,008	86,615,204
2	2005	3.10	4,035,000	3,940,970	7,975,970	82,580,204
3	2006	5.10	4,035,000	3,775,535	7,810,535	78,545,204
4	2007	5.35	4,035,000	3,564,706	7,599,706	74,510,204
5	2008	5.35	4,035,000	3,348,834	7,383,834	70,475,204
6	2009	5.35	4,035,000	3,132,961	7,167,961	66,440,204
7	2010	5.35	4,035,000	2,917,089	6,952,089	62,405,204
8	2011	5.35	4,035,000	2,701,216	6,736,216	58,370,204
9	2012	5.10	4,035,000	2,490,388	6,525,388	54,335,204
10	2013	5.10	4,035,000	2,284,603	6,319,603	50,300,204
11	2014	5.10	4,035,000	2,078,818	6,113,818	46,265,204
12	2015	5.10	4,035,000	1,873,033	5,908,033	42,230,204
13	2016	5.10	4,035,000	1,667,248	5,702,248	38,195,204
14	2017	5.10	4,035,000	1,461,463	5,496,463	34,160,204
15	2018	4.10	4,035,000	1,275,853	5,310,853	30,125,204
16	2019	5.10	4,035,000	1,090,243	5,125,243	26,090,204
17	2020	5.10	4,030,000	884,585	4,914,585	22,060,204
18	2021	5.10	4,030,000	679,055	4,709,055	18,030,204
19	2022	5.10	4,030,000	473,525	4,503,525	14,000,204
20	2023	4.60	4,030,000	278,070	4,308,070	9,970,204
21	2024	4.60	4,030,000	92,690	4,122,690	5,940,204
Totals			80,675,000	42,679,890	123,354,890	
Debt Total		80,675,000				
Premium/(Discount)		<u>5,940,204</u>				
Grand Total		86,615,204				

Prince William County Public Schools

Bond Amortization Schedule

ReFunded General Obligation Bond 2003
Original Bond Amount \$18,081,864

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004	2.50	135,088	710,282	845,370	17,946,776
2	2005	5.25	3,563,755	799,261	4,363,016	14,383,021
3	2006	5.50	3,512,389	609,122	4,121,511	10,870,632
4	2007	5.00	3,459,594	426,041	3,885,635	7,411,038
5	2008	5.00	3,386,393	254,891	3,641,284	4,024,645
6	2009	4.50	2,022,432	124,727	2,147,159	2,002,213
7	2010	4.25	880,948	60,502	941,450	1,121,265
8	2011	3.50	216,692	37,990	254,682	904,574
9	2012		0	34,198	34,198	904,574
10	2013	3.25	179,908	31,274	211,182	724,666
11	2014	4.00	176,586	24,819	201,405	548,080
12	2015	4.00	173,519	17,817	191,336	374,561
13	2016	3.75	129,825	11,912	141,737	244,737
14	2017	3.75	124,561	7,143	131,704	120,176
15	2018	4.00	120,176	2,404	122,580	0
Totals			18,081,864	3,152,382	21,234,246	

Note: GAP in Principal payment represents defeased amount.

Prince William County Public Schools

Bond Amortization Schedule

ReFunded General Obligation Bonds 2004-B
Original Bond Amount \$36,684,443.57

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2005	2.00	0	678,943	678,943	36,684,444
2	2006	2.00	28,070	1,627,894	1,655,964	36,656,373
3	2007	2.00	236,842	1,625,245	1,862,087	36,419,531
4	2008	2.50	1,674,526	1,601,945	3,276,471	34,745,005
5	2009	2.75	2,477,605	1,546,946	4,024,551	32,267,401
6	2010	3.00	3,161,561	1,465,456	4,627,016	29,105,840
7	2011	5.00	3,249,273	1,336,801	4,586,074	25,856,567
8	2012	5.00	3,323,694	1,172,476	4,496,170	22,532,874
9	2013	5.00	3,127,657	1,011,193	4,138,849	19,405,217
10	2014	5.00	3,127,657	854,810	3,982,467	16,277,560
11	2015	5.00	3,131,895	698,321	3,830,216	13,145,665
12	2016	5.00	3,127,657	541,832	3,669,489	10,018,009
13	2017	5.00	3,113,784	385,796	3,499,580	6,904,225
14	2018	5.00	3,098,884	230,480	3,329,364	3,805,341
15	2019	4.00	1,693,132	119,145	1,812,277	2,112,209
16	2020	4.00	1,477,186	55,738	1,532,924	635,022
17	2021	4.125	635,022	13,097	648,120	0
Totals			36,684,444	14,966,118	51,650,561	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2004A
 Original Bond Amount \$52,320,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2005	5.00	0	1,672,855	1,672,855	48,795,000
2	2006	5.00	2,440,000	2,426,325	4,866,325	46,355,000
3	2007	5.00	2,440,000	2,301,885	4,741,885	43,915,000
4	2008	5.00	2,440,000	2,177,445	4,617,445	41,475,000
5	2009	5.00	2,440,000	2,053,005	4,493,005	39,035,000
6	2010	5.00	2,440,000	1,928,565	4,368,565	36,595,000
7	2011	5.00	2,440,000	1,804,125	4,244,125	34,155,000
8	2012	5.00	2,440,000	1,679,685	4,119,685	31,715,000
9	2013	5.00	2,440,000	1,555,245	3,995,245	29,275,000
10	2014	5.00	2,440,000	1,430,805	3,870,805	26,835,000
11	2015	5.00	2,440,000	1,306,365	3,746,365	24,395,000
12	2016	5.00	2,440,000	1,181,925	3,621,925	21,955,000
13	2017	5.00	2,440,000	1,057,485	3,497,485	19,515,000
14	2018	5.00	2,440,000	933,045	3,373,045	17,075,000
15	2019	5.00	2,440,000	808,605	3,248,605	14,635,000
16	2020	5.00	2,440,000	684,165	3,124,165	12,195,000
17	2021	5.00	2,440,000	559,725	2,999,725	9,755,000
18	2022	5.00	2,440,000	435,285	2,875,285	7,315,000
19	2023	5.00	2,440,000	310,845	2,750,845	4,875,000
20	2024	5.00	2,440,000	186,405	2,626,405	2,435,000
21	2025	5.00	2,435,000	62,093	2,497,093	0
Totals			48,795,000	26,555,883	75,350,883	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2005A
 Original Bond Amount \$62,320,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2006	0.00	0	2,066,518	2,066,518	62,320,000
2	2007	3.10	3,120,000	2,981,948	6,101,948	59,200,000
3	2008	3.10	3,120,000	2,822,828	5,942,828	56,080,000
4	2009	3.60	3,120,000	2,663,708	5,783,708	52,960,000
5	2010	3.60	3,120,000	2,504,588	5,624,588	49,840,000
6	2011	3.60	3,115,000	2,376,745	5,491,745	46,725,000
7	2012	4.10	3,115,000	2,249,030	5,364,030	43,610,000
8	2013	4.10	3,115,000	2,090,165	5,205,165	40,495,000
9	2014	4.10	3,115,000	1,931,300	5,046,300	37,380,000
10	2015	4.10	3,115,000	1,772,435	4,887,435	34,265,000
11	2016	4.60	3,115,000	1,613,570	4,728,570	31,150,000
12	2017	4.60	3,115,000	1,454,705	4,569,705	28,035,000
13	2018	4.60	3,115,000	1,295,840	4,410,840	24,920,000
14	2019	4.35	3,115,000	1,136,975	4,251,975	21,805,000
15	2020	4.40	3,115,000	993,685	4,108,685	18,690,000
16	2021	4.50	3,115,000	850,395	3,965,395	15,575,000
17	2022	4.55	3,115,000	691,530	3,806,530	12,460,000
18	2023	4.60	3,115,000	532,665	3,647,665	9,345,000
19	2024	4.70	3,115,000	373,800	3,488,800	6,230,000
20	2025	4.75	3,115,000	214,935	3,329,935	3,115,000
21	2026	4.80	3,115,000	67,751	3,182,751	0
Totals			62,320,000	32,685,114	95,005,114	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2006A

Original Bond Amount \$61,605,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2007	0.00	0	2,053,806	2,053,806	61,605,000
2	2008	5.10	3,085,000	2,951,538	6,036,538	58,520,000
3	2009	5.11	3,080,000	2,794,330	5,874,330	55,440,000
4	2010	4.10	3,080,000	2,652,650	5,732,650	52,360,000
5	2011	5.10	3,080,000	2,510,970	5,590,970	49,280,000
6	2012	5.10	3,080,000	2,353,890	5,433,890	46,200,000
7	2013	5.10	3,080,000	2,196,810	5,276,810	43,120,000
8	2014	5.10	3,080,000	2,039,730	5,119,730	40,040,000
9	2015	5.10	3,080,000	1,882,650	4,962,650	36,960,000
10	2016	5.10	3,080,000	1,725,570	4,805,570	33,880,000
11	2017	5.10	3,080,000	1,568,490	4,648,490	30,800,000
12	2018	5.10	3,080,000	1,411,410	4,491,410	27,720,000
13	2019	5.10	3,080,000	1,254,330	4,334,330	24,640,000
14	2020	5.10	3,080,000	1,097,250	4,177,250	21,560,000
15	2021	5.10	3,080,000	940,170	4,020,170	18,480,000
16	2022	4.475	3,080,000	792,715	3,872,715	15,400,000
17	2023	4.60	3,080,000	652,960	3,732,960	12,320,000
18	2024	4.60	3,080,000	511,280	3,591,280	9,240,000
19	2025	4.60	3,080,000	369,600	3,449,600	6,160,000
20	2026	4.60	3,080,000	227,920	3,307,920	3,080,000
21	2027	5.10	3,080,000	78,540	3,158,540	0
Totals			61,605,000	32,066,608	93,671,608	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2007A

Original Bond Amount \$64,975,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2008	0.00	0	2,192,753	2,192,753	64,975,000
2	2009	5.10	3,250,000	3,139,129	6,389,129	61,725,000
3	2010	5.10	3,250,000	2,973,379	6,223,379	58,475,000
4	2011	5.10	3,250,000	2,807,629	6,057,629	55,225,000
5	2012	5.10	3,250,000	2,641,879	5,891,879	51,975,000
6	2013	5.10	3,250,000	2,476,129	5,726,129	48,725,000
7	2014	5.10	3,250,000	2,310,379	5,560,379	45,475,000
8	2015	5.10	3,250,000	2,144,629	5,394,629	42,225,000
9	2016	5.10	3,250,000	1,978,879	5,228,879	38,975,000
10	2017	5.10	3,250,000	1,813,129	5,063,129	35,725,000
11	2018	5.10	3,250,000	1,647,379	4,897,379	32,475,000
12	2019	5.10	3,250,000	1,481,629	4,731,629	29,225,000
13	2020	5.10	3,250,000	1,315,879	4,565,879	25,975,000
14	2021	4.10	3,250,000	1,166,379	4,416,379	22,725,000
15	2022	5.10	3,250,000	1,016,879	4,266,879	19,475,000
16	2023	5.10	3,250,000	851,129	4,101,129	16,225,000
17	2024	4.475	3,245,000	695,647	3,940,647	12,980,000
18	2025	4.50	3,245,000	550,028	3,795,028	9,735,000
19	2026	4.50	3,245,000	404,003	3,649,003	6,490,000
20	2027	5.10	3,245,000	248,243	3,493,243	3,245,000
21	2028	5.10	3,245,000	82,748	3,327,748	0
Totals			64,975,000	33,937,851	98,912,851	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2008A

Original Bond Amount \$45,890,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2009	5.10	0	1,537,327	1,537,327	49,144,225
2	2010	4.10	2,295,000	2,247,468	4,542,468	46,849,225
3	2011	5.10	2,295,000	2,141,898	4,436,898	44,554,225
4	2012	5.10	2,295,000	2,036,328	4,331,328	42,259,225
5	2013	5.10	2,295,000	1,919,283	4,214,283	39,964,225
6	2014	5.10	2,295,000	1,802,238	4,097,238	37,669,225
7	2015	5.10	2,295,000	1,685,193	3,980,193	35,374,225
8	2016	5.10	2,295,000	1,568,148	3,863,148	33,079,225
9	2017	5.10	2,295,000	1,451,103	3,746,103	30,784,225
10	2018	5.10	2,295,000	1,334,058	3,629,058	28,489,225
11	2019	5.10	2,295,000	1,217,013	3,512,013	26,194,225
12	2020	5.10	2,295,000	1,099,968	3,394,968	23,899,225
13	2021	5.10	2,295,000	982,923	3,277,923	21,604,225
14	2022	5.10	2,295,000	865,878	3,160,878	19,309,225
15	2023	5.10	2,295,000	748,833	3,043,833	17,014,225
16	2024	5.10	2,295,000	631,788	2,926,788	14,719,225
17	2025	5.10	2,295,000	514,743	2,809,743	12,424,225
18	2026	5.10	2,295,000	397,698	2,692,698	10,129,225
19	2027	5.10	2,295,000	280,653	2,575,653	7,834,225
20	2028	5.10	2,290,000	163,735	2,453,735	5,544,225
21	2029	4.60	2,290,000	52,670	2,342,670	3,254,225
Totals			45,890,000	24,678,937	70,568,937	
Premium			3,342,793			
Discount			(88,568)			
Grand Total			49,144,225			

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2009A
 Original Bond Amount \$55,525,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2010	5.050%	0	1,648,785	1,648,785	51,020,000
2	2011	5.050%	2,555,000	2,328,884	4,883,884	48,465,000
3	2012	4.050%	2,555,000	2,212,631	4,767,631	45,910,000
4	2013	4.050%	2,555,000	2,109,154	4,664,154	43,355,000
5	2014	5.050%	2,555,000	1,992,901	4,547,901	40,800,000
6	2015	5.050%	2,550,000	1,879,625	4,429,625	38,250,000
7	2016	5.050%	2,550,000	1,766,475	4,316,475	35,700,000
8	2017	5.050%	2,550,000	1,645,050	4,195,050	33,150,000
9	2018	5.050%	2,550,000	1,523,625	4,073,625	30,600,000
10	2019	5.050%	2,550,000	1,394,850	3,944,850	28,050,000
11	2020	4.050%	2,550,000	1,278,825	3,828,825	25,500,000
12	2021	5.050%	2,550,000	1,162,800	3,712,800	22,950,000
13	2022	5.050%	2,550,000	1,034,025	3,584,025	20,400,000
14	2023	5.050%	2,550,000	905,250	3,455,250	17,850,000
15	2024	5.050%	2,550,000	776,475	3,326,475	15,300,000
16	2025	4.050%	2,550,000	647,700	3,197,700	12,750,000
17	2026	5.050%	2,550,000	531,675	3,081,675	10,200,000
18	2027	4.300%	2,550,000	415,650	2,965,650	7,650,000
19	2028	5.050%	2,550,000	296,438	2,846,438	5,100,000
20	2029	4.425%	2,550,000	177,225	2,727,225	2,550,000
21	2030	4.425%	2,550,000	56,419	2,606,419	0
Totals			51,020,000	25,784,461	76,804,461	
Premium			4,752,863			
Discount			(244,647)			
Grand Total			4,508,217			

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Gar-Field High School
 Original Loan Amount: \$2,498,885

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	1992	4.00	125,000	99,955	224,955	2,373,885
2	1993	4.00	125,000	94,955	219,955	2,248,885
3	1994	4.00	125,000	89,955	214,955	2,123,885
4	1995	4.00	125,000	84,955	209,955	1,998,885
5	1996	4.00	125,000	79,955	204,955	1,873,885
6	1997	4.00	125,000	74,955	199,955	1,748,885
7	1998	4.00	125,000	69,955	194,955	1,623,885
8	1999	4.00	125,000	64,955	189,955	1,498,885
9	2000	4.00	125,000	59,955	184,955	1,373,885
10	2001	4.00	125,000	54,955	179,955	1,248,885
11	2002	4.00	125,000	49,955	174,955	1,123,885
12	2003	4.00	125,000	44,955	169,955	998,885
13	2004	4.00	125,000	39,955	164,955	873,885
14	2005	4.00	125,000	34,955	159,955	748,885
15	2006	4.00	125,000	29,955	154,955	623,885
16	2007	4.00	125,000	24,955	149,955	498,885
17	2008	4.00	125,000	19,955	144,955	373,885
18	2009	4.00	125,000	14,955	139,955	248,885
19	2010	4.00	125,000	9,955	134,955	123,885
20	2011	4.00	123,885	4,955	128,840	0
Totals			2,498,885	1,049,100	3,547,985	

Prince William County Public Schools

Literary Fund Loan Amortization Schedule

Benton Middle School
 Original Loan Amount: \$5,000,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2003	4.00	0	233,814	233,814	5,000,000
2	2004	4.00	250,000	200,000	450,000	4,750,000
3	2005	4.00	250,000	190,000	440,000	4,500,000
4	2006	4.00	250,000	180,000	430,000	4,250,000
5	2007	4.00	250,000	170,000	420,000	4,000,000
6	2008	4.00	250,000	160,000	410,000	3,750,000
7	2009	4.00	250,000	150,000	400,000	3,500,000
8	2010	4.00	250,000	140,000	390,000	3,250,000
9	2011	4.00	250,000	130,000	380,000	3,000,000
10	2012	4.00	250,000	120,000	370,000	2,750,000
11	2013	4.00	250,000	110,000	360,000	2,500,000
12	2014	4.00	250,000	100,000	350,000	2,250,000
13	2015	4.00	250,000	90,000	340,000	2,000,000
14	2016	4.00	250,000	80,000	330,000	1,750,000
15	2017	4.00	250,000	70,000	320,000	1,500,000
16	2018	4.00	250,000	60,000	310,000	1,250,000
17	2019	4.00	250,000	50,000	300,000	1,000,000
18	2020	4.00	250,000	40,000	290,000	750,000
19	2021	4.00	250,000	30,000	280,000	500,000
20	2022	4.00	250,000	20,000	270,000	250,000
21	2023	4.00	250,000	10,000	260,000	0
Totals			5,000,000	2,333,814	7,333,814	



CONSTRUCTION FUND

The Prince William County School Division utilizes the Construction Fund as a separate governmental fund to account for the resources used for the acquisition or construction of major capital facilities. Revenues for this fund include funds from state (Virginia Public School Authority) or local (General Obligation) bond sales, Literary Fund loans, and, to a much lesser degree, proffered monies from outside agencies or corporations.

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

Construction Fund expenditures for FY 2010 are determined by the costs of projects begun or continued in FY 2009 and by the costs of new projects to be started in FY 2010. These new projects are based on the Capital Improvements Program (CIP), the school division's planning document for all major construction projects. The CIP is a long-range planning document and is updated annually to ensure that all capital project requirements are included. The CIP is developed by school division staff and approved by the School Board.

The Construction Fund Section includes a narrative of the fund and major changes for FY 2010, the budget data for fiscal years 2006-2010, the Construction Fund Statement, and a summary of the Capital Improvements Program.

Section Contents

Budget Narrative
Budget Data
Fund Statement
Summary of the Capital Improvements Program

Prince William County Public Schools
 FY 2010 Approved Budget

CONSTRUCTION FUND 007
 037

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1107 Admin. Coordinator	244,763	310,390	292,519	367,000	4.0	372,000	4.0	5,000	0.0
1200 Overtime	0	0	22,669	0		0		0	
1300 Temporary Employee	392,840	366,992	368,018	0		0		0	
2100 Social Security - FICA	48,494	51,457	52,221	29,000		28,416		(584)	
2210 Retirement - VRS	28,281	42,454	41,233	58,240		55,248		(2,992)	
2211 Retiree Health Care Credit	866	1,332	2,186	0		0		0	
2220 Retirement - PWCS	5,135	6,917	6,076	9,000		8,112		(888)	
2300 Health Insurance - HMP	17,932	11,666	9,933	36,000		32,400		(3,600)	
2400 Life Insurance - GLI	0	3,508	2,946	3,760		2,832		(928)	
3104 Engineering Services	4,748,537	5,701,868	8,043,977	5,658,000		4,967,000		(691,000)	
3201 Telephone	10,700	15,479	15,431	0		0		0	
4310 Tech. Supply Equip. Addnl.	486,452	1,066,178	463,531	0		0		0	
4410 Software Additional	16,929	11,238	28,756	0		0		0	
4510 General Equipment - Add'l.	1,524,056	1,816,445	587,215	0		0		0	
5101 Equipment - Additional	231,496	396,277	166,586	7,256,000		8,390,000		1,134,000	
5104 Software - Additional	0	0	0	0		0		0	
5110 Vehicle, Additional	40,498	0	0	0		0		0	
5140 Site Acquisition	8,511,989	15,829,471	1,077,822	16,800,000		11,510,000		(5,290,000)	
5142 Building, New	46,715,884	19,788,699	65,266,691	110,001,000		80,084,000		(29,917,000)	
5143 Building, Additions	1,520,262	1,605,255	8,210,974	19,820,000		22,845,000		3,025,000	
5144 Building, Alteration	29,660,392	25,828,037	16,743,563	30,060,000		24,434,992		(5,625,008)	
5146 Trailers/Modulars, New	26,598	26,006	998,426	0		0		0	
Totals	94,232,104	72,894,455	102,400,773	190,098,000	4.00	152,730,000	4.00	(37,368,000)	0.0

*Prince William County Public Schools***Description of Fund Statement****Construction Fund**

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

The fund statement for the Construction Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Construction Fund are based on the school division's Capital Improvement Program (included within the Construction Fund Section of this document) which details the planned construction projects for the next five years determined by increased student membership and needed building improvements.

Assumptions for projections for the Construction Fund include the following:

- Construction costs will increase by an average of 5.0% per year.

Notes to fund statement:

- Amounts for "Undelivered Orders/Commitments" for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are "carry forward" expenses in the following fiscal year.
- "Authorized but Unissued Bonds" amounts are not included in either the expenditure totals or the ending balance amounts.
- The negative ending balances reflect contracts that have been issued, an incurred contractual commitment, but both the payment and the sale of bonds to make payment will not occur until a later fiscal year.

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Construction Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	75,856,281	42,741,274	41,592,368	21,797,585	73,532,135	101,449,635	124,352,635
Undelivered Orders & Commitments	76,783,628	80,238,925	77,098,831	95,414,050	94,164,000	85,000,000	75,000,000
Bond Sales	49,232,793	49,141,000	55,528,217	95,949,500	100,054,500	75,690,000	75,690,000
Literary Fund Loans	-	-	-	-	-	-	-
Miscellaneous	6,422,716	-	-	3,975,000	-	-	-
Proffers	7,103,642	3,000,000	8,018,018	3,000,000	-	-	-
Transfers from Debt Service	-	-	-	-	-	-	-
Transfers from Operating	9,094,372	17,752,000	27,825,054	6,126,000	13,699,000	34,213,000	34,213,000
				-	-	-	-
Total Fund Sources	224,493,432	192,873,199	210,062,488	226,262,135	281,449,635	296,352,635	309,255,635
EXPENDITURES	105,802,233	105,098,000	92,850,853	58,566,000	95,000,000	97,000,000	97,000,000
CONTRACTUAL COMMITMENTS	77,098,831	85,000,000	95,414,050	94,164,000	85,000,000	75,000,000	75,000,000
Total Expenditures & Commitments	182,901,064	190,098,000	188,264,903	152,730,000	180,000,000	172,000,000	172,000,000
AVAILABLE ENDING BALANCE	41,592,368	2,775,199	21,797,585	73,532,135	101,449,635	124,352,635	137,255,635



PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Capital Improvements Program Summary

FISCAL YEARS 2010-2019

Summary Contents

Overview

New Schools and Additions

Student Housing Facilities

Site Acquisition

Renovations and Renewals

Major Maintenance

Repair and Renewal Funding

Schedule of Renovations and Renewals

Financial Impact on the Operating Fund

Summary

OVERVIEW

The Capital Improvements Program (CIP) is a management tool for planning the capital improvements projects needed to house students adequately. It is a comprehensive plan designed to address the need for new construction, renewals of existing facilities and the upgrading and maintenance of the School Division's infrastructure. The CIP is a blueprint of work to be performed over the next ten-year period as determined in assessments of building needs, capacity and utilization. It is developed to provide facilities and future school sites necessary to sustain world-class educational programs at a reasonable cost.

The CIP enables the School Division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. Long- and short-range student enrollment projections are produced and updated annually. Based on these projections, the CIP provides general guidance for the next ten years.

To address future facility needs, the CIP process evaluates requirements for new facilities and renewals of existing facilities and infrastructure. The CIP is a "cumulative" process that builds upon the prior year's plan and is updated annually based on enrollment projections. The plan identifies short- and long-range building projects and establishes priorities. The projects designated for the first two years of the plan are the highest priority needs.

The Capital Improvements Program must meet the following objective of the Strategic Plan:

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

Each year:

- 2.3.1 All division facilities will pass compliance audits and meet building code regulations related to health, safety, and environmental quality.
- 2.3.2 At least 95% of students and all employees will be housed in permanent facilities.

This objective is addressed in two general program areas:

- New Construction – projects under construction and planned construction projects to include additions.
- Renovations/Renewals/Maintenance-managing school building conditions.

School Board Priorities:

Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule, and study site acquisition strategies.

Recent Accomplishments

Fewer dollars will dramatically affect the CIP, reducing work in constructing new schools and renovating existing schools. Many plans must be delayed. The past year, though, construction was completed on the Kelly Leadership Center, as well as two new elementary schools, Fannie W. Fitzgerald and Samuel L. Gravely, Jr., which opened in September 2008. Yorkshire Elementary School Replacement is complete and occupied as of February 2009.

In 2008, major renovations to renew schools were started at Coles Elementary, Enterprise Elementary, Neabsco Elementary, Sinclair Elementary, and Westgate Elementary Schools. The renewals will continue in 2009. Also, in 2008, additions were completed at Ashland Elementary (5 classrooms), and Montclair Elementary (4 classrooms). Additions are underway at Marumsc Hills Elementary (4 classrooms), Potomac View Elementary (4 classrooms), Rockledge Elementary (7 classrooms), and Vaughan Elementary (9 classrooms).

In the past five years, a total of nine schools have been constructed; seven elementary schools and two middle schools. In this same five-year time frame, additions were completed at Potomac View Elementary School (4 classrooms); Belmont Elementary School (4 classrooms); Bel Air Elementary School (8 classrooms); Marumsc Hills Elementary School (2 classrooms); Tyler Elementary School (4 classrooms); Ashland Elementary School (5 classrooms); and Montclair Elementary School (4 classrooms). These new schools and additions provided 9,300 additional students spaces at a cost of \$239,602,000.

Renewal/Maintenance

Forty-seven of the division's 88 schools are over 25 years old. The goal of the school renewal program is to renovate buildings prior to 25 years. The older buildings are well maintained but are in constant need of repair. They must be renewed to provide quality space and provide continuity and stability for *World-Class* education.

The Office of Facilities Services continues to meet these challenges head-on and continue to make dramatic improvements to the physical condition of our buildings. School buildings conditions are assessed annually and consideration of critical needs and prior facility upgrades are evaluated. The renewals of the last few years are allowing for changing the emphasis from systems replacements to maintenance in areas such as roofing and paving repairs.

This CIP addresses the reduction of the backlog of renewal projects at older buildings with age of school the first consideration. The order of renewals is altered when major components are addressed with previous projects, accelerated deterioration conditions warrant, and with funding constraints.

School renewals may include plumbing, HVAC systems, lighting and electrical systems, fire alarm and security systems, ADA compliance, bleachers, lockers, telephone and intercom systems, roof replacement, kitchen upgrades, painting, casework, doors, hardware, data, flooring and site improvements.

Planning

Planning for capital improvements is an ongoing process. Priorities shift as conditions change at individual facilities, programs change, and student population increases. 2009-2010 enrollment is projected to be 74,744 students, an increase of 1,423 students overall. Prioritizing the work, with the available funding to address the most critical needs, is an ever-present challenge. Examining student enrollment growth within school attendance areas and school program capacities determines the need for additional space for students. Possible solutions to overcrowding conditions include portable classrooms, relocation of special programs, changes in attendance areas, additions, and the construction of new facilities.

Building new school facilities and additions to existing school facilities addresses the overwhelming need for additional classrooms; where possible, additions are utilized before construction of new facilities. A 6-classroom addition at Westridge Elementary School is budgeted for FY 2011.

The location, character and extent of all proposed public facilities must be consistent with Prince William County's Comprehensive Plan as determined by the Prince William County Planning Commission.

Funding

This CIP is prepared by the Superintendent and reviewed and adopted by the Prince William County School Board. The CIP is then presented to the Prince William Board of County Supervisors for funding appropriation.

Funds are included in the approved budget to support the CIP. The funding formula developed by the Associate Superintendent for Finance and Support Services provides targets for construction and maintenance expenditures.

Funding for long-range plans was adjusted for Prince William County's overall bonding capability to maintain a Triple A bond rating, as directed by the Prince William Board of County Supervisors. Several renovations and additions of existing buildings will be delayed to accommodate the bonding capability.

Proffer funds also provide revenue. Proffers are negotiated at the time of rezoning to help mitigate the capital costs associated with development.

Inventory

The Capital Improvements Program is not an inventory of all the work that must be performed over the next ten years. It is a specific budget for the first year of the program (FY 2010) combined with a more general planning schedule for five additional years (FY 2011 – 2014) and an estimate of projects needed for FY 2015-2019.

The School Division's current inventory of 88 schools includes 10 high schools, 15 middle schools, 55 elementary schools, 2 traditional schools and 6 special education/alternative schools.

Highlights

Elements of the Capital Improvements Program include:

- New School Construction
- School Additions
- Site Acquisition
- Renewals and Major Maintenance Projects
- Financial Information

The Capital Improvements Program:

- Identifies and addresses the ten-year capital needs of the School Division
- Assesses the status of student housing by "Geographic Areas" to examine space needs
- Provides sufficient classroom space for the projected student enrollment (12 new schools, 2 replacement schools and additions at 14 schools)
- Continues the 20-25 year schedule for the major renewal of all schools
- Establishes a Major Maintenance concept at the 7-year and 14-year level

Major changes from the 2009-2018 CIP include:

- Additions to 9 Elementary Schools, 4 Middle Schools, and 1 High School, adding 137 classrooms
- Move forward Elementary School at Stonewall Middle School to 2013 from 2014
- Delay Elementary School at Haymarket from 2013 to 2014
- Delay Pace West Replacement from 2010 to 2012
- Delay Elementary School at Harbor Station from 2013 to 2015
- Move forward Westridge Elementary School 6-room addition from 2015 to 2011
- Increase Featherstone Elementary addition in 2014 from 4 to 6 classrooms
- Delay 10-room addition at McAuliffe Elementary School from 2015 to 2017
- Move forward Benton Middle School 11-room addition to 2013 from 2016
- Delay Potomac Middle School 11-room addition from 2012 to 2013
- Delay Rippon Middle School 8-room addition from 2013 to 2016
- Delay Potomac High School addition (approximately 30 classrooms) by one year from 2011 to 2012
- Delay partial funding for renewals at Dumfries and Pattie Elementary Schools from 2012 to 2013
- Delay Elementary School West-TDB from 2016 to 2018
- Add Middle School West to 2018

NEW SCHOOLS AND ADDITIONS (FY 2009-2018)

Completion	Project	Cost
September 2010	Triangle Elementary Replacement	\$26,058,000 \$26,058,000
September 2011	Elementary School @ Kettle Run 11 th High School @ Kettle Run Westridge Elementary Addition (6 rooms)	\$25,263,000 \$84,110,000 \$3,930,000 \$113,303,000
September 2012	Pace West Replacment Potomac High School Addition Elementary School (West-Linton Hall)	\$11,526,000 \$14,580,000 \$26,526,000

	Middle School @ Silver Lake Nokesville Elementar Addition Swans Creek Elementary Addition Bus Parking Lot	\$44,363,000 \$8,360,000 \$1,010,000 \$111,130,000
September 2013	Elementary School (West – Stonewall) Penn Elementary Addition Benton Middle Addition Potomac Middle Addition (11 rooms)	\$28,650,000 \$5,820,000 \$7,247,000 \$7,768,000 \$49,485,000
September 2014	Elementary School (West - Haymarket) Featherstone Elementary Addition River Oaks Elementary Addition Parkside Middle Addition	\$29,245,000 \$5,768,000 \$5,550,000 \$9,835,000 \$50,398,000
September 2015	Elementary School (West) Elementary School (East – Harbor Station)	\$30,707,000 \$30,707,000 \$61,414,000
September 2016	12 th High School Rippon Middle School Addition	\$109,007,000 \$6,620,000 \$115,627,000
September 2017	Elementary School (TBD) Belmont Elementary Addition Elementary School Addition (TBD) McAuliffe Elementary Addition	\$33,855,000 \$4,530,000 \$5,270,000 \$7,313,000 \$50,968,000
September 2018	Elementary School (TBD) Middle School (TBD)	\$35,548,000 \$59,450,000 \$94,998,000
Totals (FY 2010-19)		\$673,381,000

STUDENT HOUSING FACILITIES

Prince William County Schools is the second largest of 138 School Divisions in the Commonwealth of Virginia and the 50th largest school division in the country. The School Division provides services to over six percent of the state student enrollment. 2008-2009 enrollment is 73,657 students with permanent capacity for 74,333 students. This capacity is supplemented with 232 portable classrooms. Current portable classrooms will be reduced by 13 in FY 2010. Additional permanent capacity is to increase by 17,441 seats with completion of new construction identified within this CIP.

Student enrollment projections are utilized for a variety of planning and decision-making functions, among which operational and capital budgeting needs are most prominent. The functional objectives of the Student Housing program are to ensure the accurate preparation of information to enable decision-making with respect to the housing of Prince William County students. Individual school forecasts provide a snapshot of the anticipated changes that Prince William County's public schools will encounter in the course of the current planning period.

Annually, the status of student housing is assessed for the next ten (10) years. This assessment includes determining the current availability of space for students, assessing current student enrollment, projecting future student enrollment and preparing recommendations for current and future housing of students. During the next five years, student enrollment is projected to increase by an annual rate of about two percent. This will result in almost 7,144 additional students during this period.

SITE ACQUISITION

Staff reviews all residential development plans and maintains databases containing number of units and stage of construction. This information is used in making enrollment projections. The projected enrollments combined with location information are used to determine school locations and attendance areas.

The County’s recent rapid development makes land acquisitions challenging as prime undeveloped land was purchased for future residential, commercial, and industrial development. The School Board acquired an elementary school site for future use in the past 12 months, as well as various right-of-way and easements for road improvements. In addition to these acquisitions, there are four school sites needed by 2019.

Land acquisition will continue to figure prominently in this and future capital improvement budgets. Funding for school site acquisition will come from a combination of “proffered” funds or sites, bond funds and the operating budget. “Proffered” funds are a monetary and in-kind contribution to the School Division in order to offset the impact of new residential development on schools. Actual monetary amounts received by Prince William County Schools vary depending on the number of residential units constructed, which triggers payment to the School Division.

RENOVATIONS / RENEWALS

New construction projects are only part of the CIP. Renovations and renewals are programmed to assure that all schools are safe, functional and provide the facilities necessary to support the current educational programs. School renewals are infrastructure improvements that are important to improve capacity, provide adequate activity spaces, and to meet current instructional needs.

The FY 2010 budget includes funds to begin renewal projects at Coles, Enterprise, Neabscos, Sinclair and Westgate Elementary Schools and to begin major renewal projects at Rippon Middle School and Godwin Middle School. Recognizing the current financial situation, many renovation projects are delayed rather than eliminated. Renewal projects are phased over two years.

School Renewals / Major Infrastructure Renovations may include:

- | | |
|--------------------------------|-------------------|
| HVAC Systems | Lockers |
| Lighting | Roof Replacement |
| Electrical System | Flooring |
| Plumbing | Painting |
| Fire Alarm System | Technology |
| Security System | Casework |
| Telephone and Intercom Systems | Doors / Hardware |
| ADA | Site Improvements |
| Bleachers | |

Budget – Renovations / Renewals

The School Division budgets for repairs and renewals using the National Building Research Board recommendations. This Board recommends that 2 to 4% of current replacement value of facilities be budgeted annually for repairs and renewals. The current replacement value of schools is approximately \$1,520,489,000. This cost is based on 112 square feet per student at a cost of \$182 per square foot; i.e. \$20,384 per student. One percent (1%) of this expenditure is \$203.84 per student. Prince William County Schools has established an annual renewal and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renewals.

Renewal and repair targets are adjusted by 140% for the first year of the state’s biennial budget and 60% for the second year over the past five years. Prince William County Schools has completed major renewals of 18 schools at a cost of \$116,780,000.

MAJOR MAINTENANCE

To improve and maintain current facilities, each school is evaluated at seven (7) – year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 7 Year Cycle

- | | |
|------------------------------------|---|
| Carpeting (Partial) | Clean and Repair Storm Drains |
| Paint Hallways, Offices, Exterior | Repair Fencing |
| Doors, Kitchens (Partial) | Electrical System Preventive Maintenance |
| Seal Coat Paved Areas and Repaint | Trim Trees / Landscaping |
| Minor HVAC Repairs | Relamp Interior and Exterior Light Fixtures |
| Repair Concrete Sidewalk and Curbs | |

Major Maintenance – 14-Year Cycle

- | | |
|--|-------------------------------|
| Paint Entire Exterior and Interior | Update Food Service Equipment |
| Re-key all Interior and Exterior Doors | Major Roof Repairs |
| Repave Parking Lot, Pave Areas and Tennis Courts | Update Plumbing Fixtures |
| Repair / Replace Fencing and Backstops | Update Electrical Service |
| Replace Carpet | Update HVAC Controls |
| | Major Chiller Rebuilding |
| | Stage Lighting / Curtain |

REPAIR AND RENEWAL FUNDING

Year	Maintenance	Major Maintenance	Renewals	Total
2009-10	\$23,042,000	\$2,065,950	\$20,200,000	\$45,307,950
2010-11	\$24,602,000	\$3,073,000	\$6,070,000	\$33,745,000
2011-12	\$26,302,000	\$3,285,000	\$15,621,000	\$45,208,000
2012-13	\$28,224,000	\$3,525,000	\$39,112,000	\$70,861,000
2013-14	\$30,281,000	\$3,781,000	\$17,984,000	\$52,046,000
2014-15	\$32,440,000	\$4,051,000	\$44,956,000	\$81,447,000
2015-16	\$34,750,000	\$4,340,000	\$20,639,000	\$59,729,000
2016-17	\$37,183,000	\$4,644,000	\$51,526,000	\$93,353,000
2017-18	\$39,704,000	\$4,959,000	\$23,580,000	\$68,243,000
2018-19	\$42,347,000	\$5,288,000	\$58,682,000	\$106,317,000
Total	\$318,875,000	\$39,011,950	\$298,370,000	\$656,256,950

FIVE YEAR SCHEDULE OF RENOVATIONS AND RENEWALS
(For Ten Year Schedule see Capital Improvements Plan on www.pwcs.edu)

Fiscal Year 2010 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)

Coles Elementary School – Renewal, Funding Phase 2	\$1,050,000
Enterprise Elementary School – Renewal, Funding Phase 2	\$850,000
Neabsco Elementary School – Renewal, Funding Phase 2	\$850,000
Sinclair Elementary School – Renewal, Funding Phase 2	\$1,480,000

West Gate Elementary School – Renewal, Funding Phase 2	\$850,000
Rippon Middle School –Renewal	\$8,550,000
Godwin Middle School - Renewal	\$6,570,000
<i>Total Fiscal Year 2010</i>	<i>\$20,200,000</i>

Fiscal Year 2011 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)

Pennington School – Renewal	\$6,070,000
<i>Total Fiscal Year 2011</i>	<i>\$6,070,000</i>

Fiscal Year 2012 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)

Potomac High School – Renewal/Addition (Partial Funding)	\$9,621,000
Nokesville Elementary – Renewal	\$6,000,000
<i>Total Fiscal Year 2012</i>	<i>\$15,621,000</i>

Fiscal Year 2013 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)

Dumfries Elementary School – Renewal	\$3,370,000
Pattie Elementary School – Renewal	\$3,370,000
Independent Hill School – Renewal	\$1,280,000
Transportation Bus Parking – (TBD)	\$2,008,000
Fred Lynn Middle School – HVAC Repair	\$1,000,000
Graham Park Middle School – HVAC Repair	\$1,000,000
Occoquan Elementary School – Roof Replacement (partial)	\$400,000
Brentsville High School– Roof Replacement (partial)	\$250,000
Stonewall Jackson High School - Roof Replacement (partial)	\$600,000
Woodbridge High School – Roof Replacement	\$3,000,000
Auditorium Upgrade	\$1,200,000
Gar-Field High School – Roof Replacement	\$1,400,000
Auditorium Upgrade	\$1,200,000
Sinclair Elementary School – Roof Replacement (partial)	\$506,000
Henderson Elementary School – Renewal (Funding, Phase 1)	\$3,900,000
King Elementary School - Renewal (Funding, Phase 1)	\$3,900,000
Loch Lomond Elementary School - Renewal (Funding, Phase 1)	\$3,900,000

Lake Ridge Elementary School - Renewal (Funding, Phase 1)	\$3,900,000
Kitchen Upgrades – Phase 1 of 3	\$2,015,000
Interior/Exterior Bleachers – Phase 5	\$500,000
Roof Repairs (TBD)	\$413,000
<i>Total Fiscal Year 2013</i>	<i>\$39,112,000</i>

Fiscal Year 2014 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)

Henderson Elementary School – Renewal (Funding, Phase 2)	\$2,700,000
King Elementary School – Renewal (Funding, Phase 2)	\$2,700,000
Loch Lomond Elementary School - Renewal (Funding, Phase 2)	\$2,700,000
Lake Ridge Elementary School - Renewal (Funding, Phase 2)	\$2,700,000
Springwoods Elementary School – Renewal (Funding, Phase 1)	\$4,384,000
Saunders Middle School – Renewal (Funding, Phase I)	\$6,000,000
Saunders Middle School – Roof Replacement (Funding, Phase I)	\$1,800,000
Kitchen Upgrades – Phase 2 of 3	\$1,000,000
<i>Total Fiscal Year 2014</i>	<i>\$17,984,000</i>

<i>FIVE YEAR TOTAL RENOVATIONS / RENEWALS (2010-2014)</i>	<i>\$98,987,000</i>
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CAPITAL IMPROVEMENT COSTS

Financial Impact on Operating Fund

Capital infrastructure expansion is financed primarily through the Construction Fund from long-term liabilities such as bonds. The Operating Fund supplements capital funding in order to meet demands. This impacts the Operating Fund in several ways. For example, an estimate of the Operating Fund’s additional recurring fixed cost when a new school is opened is as follows:

High School	\$ 1,954,927
Middle School	\$ 861,824
Elementary School	\$ 719,548

The above fixed costs are primarily for administrative, clerical, and custodial positions that are required regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it has a direct financial impact on the Schools Operating Fund.

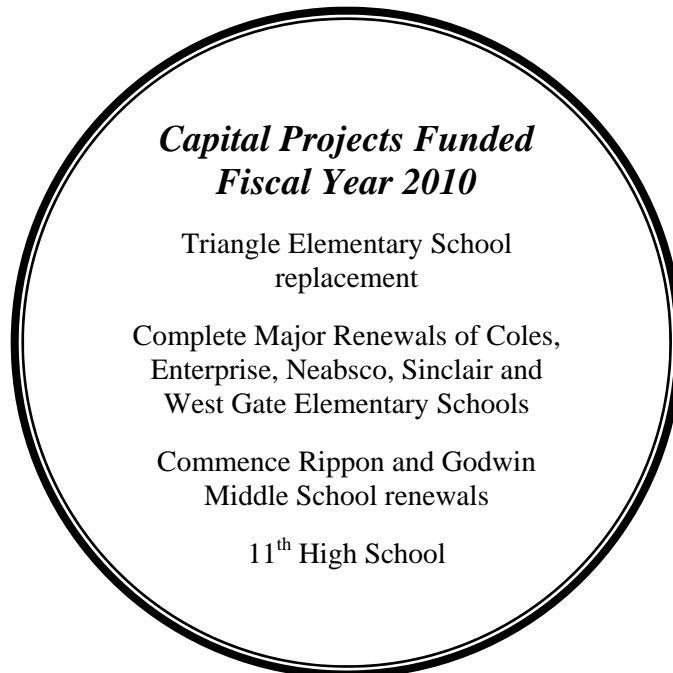
The chart below shows the new bonds and Operating Fund expenditures projected each year of this CIP. The associated debt service costs to the Operating Fund for each bond sold is not included in this chart. The bond column shows the principal amount borrowed for the Construction Fund. The Operating Fund Portion column shows the impact on the Operating Fund each year for critical repairs and renewals. When Operating Funds must be used for capital improvement costs and/or debt service it means less cash for school operating expenditures in the classroom.

<i>Year</i>	<i>Bond</i>	<i>Operating Fund Portion</i>
FY 2010	\$55,525,000	\$13,794,000
FY 2011	\$75,953,000	\$34,438,000
FY 2012	\$100,750,000	\$15,806,000
FY 2013	\$81,050,000	\$39,638,000
FY 2014	\$68,841,000	\$18,212,000
FY 2015	\$63,461,500	\$45,632,000
FY 2016	\$99,340,250	\$21,017,000
FY 2017	\$97,905,250	\$52,612,000
FY 2018	\$44,625,000	\$24,207,000

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

SUMMARY

➤ Additional Students	14,879
➤ Additional Facilities	14
New Elementary Schools	8
New Middle Schools	2
New High Schools	2
Replacement Schools (Pace West/Triangle)	2
➤ Classroom Additions (14 Schools)	137
Elementary School Additions (13 Schools)	62
Middle School Additions (4 Schools)	45
High School Additions (1 School)	30
➤ Construction of New Facilities/Additions	\$ 575,015,00
➤ Additions	\$ 97,356,000
➤ Renewals	<u>\$ 298,370,000</u>
Total New Construction/Additions / Renewals	\$ 970,741000





OTHER FUNDS

The Prince William County School Division utilizes separate funds for the appropriate and accurate tracking of revenues and expenditures that are not directly linked to classroom instruction. The funds included within this section include the Food Services Fund, the Warehouse Fund, the Facilities Use Fund which includes both the Facilities Use and Administration Building Cafeteria budgets (which are presented separately in this document), the Self-Insurance Fund, the Health Insurance Fund, and the Special Education Regional School Fund.

Each fund is represented with a narrative that includes a description of the fund and any major changes anticipated, the budget data, and a fund statement.

Section Contents

Food Services Fund
Warehouse Fund
Facilities Use Fund
Administrative Cafeteria Fund
Self-Insurance Fund
Health Insurance Fund
Special Education Regional School Fund

*Prince William County Public Schools***Description of Fund Statement****Food Services Fund**

The Food Services Fund is utilized to account for all revenues and expenditures to the operation of cafeteria services to schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to receipts from the sale of meals to students.

The fund statement for the Food Services Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal year 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food Services Fund are based on the anticipated growth in sales in meals due to the increased growth in student membership and participation.

Assumptions for projections for the Food Services Fund include the following:

- Salary costs will increase by a step increase and a 3.0% cost-of-living increase each year.
- Inflation costs will increase by 3.0% each year.
- Lunch prices will be increased as necessary to meet rising expenses. Actual changes in lunch prices will be addressed, if needed, in the annual budget process.

Notes to fund statement:

- Amounts for “Undelivered Orders/Commitments” for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are “carry forward” expenses in the following fiscal year.
- This fund statement excludes Food Service commodities as revenue and fund balance.

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Food Service Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	4,345,189	4,711,611	6,568,480	6,133,612	6,488,291	6,684,339	6,726,143
Undelivered Orders & Commitments	37,289	100,000	227,015	200,000	100,000	100,000	100,000
Inventory	1,103,566	1,706,323	1,706,323	1,600,000	1,000,000	600,000	600,000
Food Sales	17,621,674	18,015,056	17,043,503	17,990,139	18,619,793	19,271,485	19,945,986
State Aid	410,019	422,436	450,200	435,774	451,026	466,811	483,149
Federal Aid	11,570,004	10,378,980	9,702,520	11,740,112	12,151,015	12,576,300	13,016,470
Other Revenue & Interest	612,474	80,000	553,479	180,000	186,300	192,820	199,568
Total Fund Available	35,700,215	35,414,406	36,251,520	38,279,637	38,996,425	39,891,755	41,071,316
EXPENDITURES	27,198,397	29,236,539	28,317,908	30,691,346	31,612,086	32,465,612	33,342,183
ENDING BALANCE	8,501,818	6,177,867	7,933,612	7,588,291	7,384,339	7,426,143	7,729,133
Fund Balance	6,568,480	5,077,867	6,133,612	6,488,291	6,684,339	6,726,143	7,029,133
Undelivered Orders & Commitments	227,015	100,000	200,000	100,000	100,000	100,000	100,000
Inventory	1,706,323	1,000,000	1,600,000	1,000,000	600,000	600,000	600,000

School Food and Nutrition Services

Description

The School Food and Nutrition Services Department provides meal service to students and staff using the National School Lunch and Breakfast Programs. In addition to funding from the federal and state government the Food Services program must generate revenue in the form of customer meal and food sales to support the operation. No local tax dollars are allocated to the program with the exception of shared overhead.

Critical Functions and Activities

- Student lunch and breakfast program
- Catered meals for special functions

Budget Changes for Fiscal Year 2010

- No increase in customer meal prices
- Increase in food and supply cost
- Increase in positions to cover increased participation

Major Changes (Past Five Years)

- Implemented an automated food production planning system
- Wellness initiatives increased the use of fresh fruits, fresh vegetables and whole grains in meals
- Wellness initiatives reduced ala carte sales and profit margins
- Increased participation in meal programs
- Implemented the nutrition standards recommended in the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge”
- Reduced the number of full time (6 hour) staff through attrition
- Piloted a “Point of Sale” system that utilizes a finger scan versus bar code cards or numbers to identify customers
- Implemented a safety shoe program for employees

Major Changes (Past Five Years) Cont.

- Increased meals per labor hour
- Provided parents the option of paying for meals online via credit card
- Provided parents the option of applying for meal benefits online
- Implemented a food safety program
- Provided parents/students with nutrition information via a monthly newsletter, website, & a virtual cafeteria
- Developed professional development plans for all employees.

Significant Challenges (Next Five Years)

- Recruiting and retaining qualified staff
- Maintaining and improving student participation
- Addressing increases in food and supply costs
- Insuring the food services program produces sufficient revenue to cover expenditures
- Automating the payroll process
- Expanding the “Point of Sale” finger scan program

Prince William County Public Schools
FY 2010 Approved Budget

FOOD SERVICES FUND 010
058

	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	111,342	118,122	123,979	127,699	1.0	127,699	1.0	0	0.0
1107 Admin. Coordinator	149,537	137,967	144,948	308,761	4.0	308,761	4.0	0	0.0
1147 Coordinator	42,769	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	321,797	332,662	372,617	433,409	9.0	383,409	9.0	(50,000)	0.0
1191 Warehouse Personnel	5,585	0	0	0	0.0	0	0.0	0	0.0
1192 Cafeteria Manager	2,261,593	2,512,698	2,668,504	3,008,521	89.0	3,008,521	89.0	0	0.0
1193 Cafeteria Staff	6,241,133	6,473,230	6,996,094	7,732,810	414.2	7,732,810	427.3	0	13.1
1200 Overtime	198,737	256,066	262,653	269,306		269,306		0	
1300 Temporary Employee	0	0	0	0		50,000		50,000	
1502 Substitute, Other	425,160	501,684	532,307	501,641		501,641		0	
2100 Social Security - FICA	709,225	749,415	804,037	947,235		947,235		0	
2210 Retirement - VRS	603,384	736,273	764,439	988,443		954,876		(33,567)	
2211 Retiree Health Care Credit	18,949	22,959	44,131	0		0		0	
2220 Retirement - PWCS	120,098	116,703	115,299	261,252		261,252		0	
2300 Health Insurance - HMP	892,970	953,479	892,420	1,085,648		1,085,648		0	
2400 Life Insurance - GLI	0	59,670	0	88,620		48,869		(39,751)	
2820 Tuition Assistance	360	300	0	1,500		1,500		0	
2830 Admin. Assoc. Fees	598	594	641	1,000		1,000		0	
3000 Contractual Services	0	0	746	0		0		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	35,509	32,924	32,770	55,000		55,000		0	
3402 Conference Expenses	12,589	4,614	17,197	15,000		15,000		0	
3504 Maint. Service Contract	59,416	68,214	26,323	70,000		70,000		0	
3700 In-Service Expenses	30,881	15,987	22,756	32,250		32,250		0	
3902 Printing Services	39,749	40,697	43,940	52,500		52,500		0	
3904 Freight/Shipping	104,888	103,736	152,138	179,000		179,000		0	
3999 Other Contract Expenses	12,740	11,495	17,370	12,000		18,600		6,600	
4001 Office Supplies	83,143	110,801	124,235	128,400		128,400		0	
4007 Wearing Apparel	14,640	20,967	23,221	60,500		60,500		0	
4014 Food	8,845,916	9,846,392	10,938,736	11,504,006		12,792,865		1,288,859	
4015 Food Service Supplies	808,828	908,648	927,189	1,061,788		1,144,454		82,666	
4310 Tech. Supply Equip. Addnl.	8,328	41,398	4,407	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	28,500	51,339	69,754	65,250		65,250		0	
4410 Software Additional	58,773	6,280	21,528	10,000		10,000		0	
4510 General Equipment - Add'l.	0	0	0	25,000		25,000		0	
4550 General Equipment - Repl.	51,084	148,423	87,228	76,000		76,000		0	
5101 Equipment - Additional	6,780	35,418	0	15,000		15,000		0	
5501 Equipment - Replacement	5,900	0	30,966	400,000		400,000		0	
6900 Reimbursement Account	(338,845)	(351,509)	(447,762)	(300,000)		(150,000)		150,000	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	21,972,057	24,067,647	25,868,182	29,236,539	517.17	30,691,346	530.31	1,454,807	13.1

Prince William County Public Schools

Description of Fund Statement

Warehouse Fund

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

The fund statement for the Warehouse Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Warehouse Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	579,619	605,755	564,838	622,118	622,118	622,118	622,118
Sales to Schools & Departments	4,620,873	4,725,000	4,686,109	4,825,000	4,921,500	5,019,930	5,120,328
Sales to External Agencies	14,867	25,000	12,957	25,000	25,500	26,010	26,530
Miscellaneous							
Total Funds Available	5,215,359	5,355,755	5,263,904	5,472,118	5,569,118	5,668,058	5,768,976
EXPENDITURES							
Purchase for Resale	4,650,521	4,750,000	4,635,786	4,850,000	4,947,000	5,045,940	5,146,858
Miscellaneous			6,000				
ENDING BALANCE	564,838	605,755	622,118	622,118	622,118	622,118	622,118

Prince William County Public Schools
 FY 2010 Approved Budget

WAREHOUSE FUND 015
 056

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
4997 External Sales	9,796	15,792	13,720	0		0		0	
4999 Other Materials/Supplies	1,261	0	0	4,750,000		4,850,000		100,000	
6810/6815 Obsolete/Excess-Price/Change	(74,840)	1,464	(174)	0		0		0	
Totals	(63,783)	17,256	13,546	4,750,000	0.00	4,850,000	0.00	100,000	0.0

Prince William County Public Schools

Description of Fund Statement

Facilities Use Fund

The Facilities Use Fund is utilized to account for the revenues and expenditures pertaining to the operation of the school division's facilities rental program by approved non-school organizations. The revenues are used to fund the positions for managing the program.

The fund statement for the Facilities Use Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Facilities Use Fund remain constant due to the anticipated stability of the program in the future.

Notes to fund statement:

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

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Facilities Use Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	1,697,397	1,846,985	2,128,972	2,100,520	2,102,004	2,107,933	2,118,290
Facilities Rental Fees	1,039,491	700,000	828,595	780,000	803,400	827,502	852,327
Interest	98,085	20,000	71,253	20,000	25,000	30,000	30,000
Total Funds Available	2,834,973	2,566,985	3,028,820	2,900,520	2,930,404	2,965,435	3,000,617
EXPENDITURES							
Ending Balance	706,001	713,108	928,300	798,516	822,471	847,145	872,559
Ending Balance	2,128,972	1,853,877	2,100,520	2,102,004	2,107,933	2,118,290	2,128,058

Prince William County Public Schools
FY 2010 Approved Budget

FACILITIES USE FUND 018
062

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1148 Specialist	54,270	57,517	60,371	60,360	1.0	56,148	1.0	(4,212)	0.0
1190 Custodian	318,679	334,769	370,027	290,000		340,000	0	50,000	0.0
1200 Overtime	532	0	0	3,000		3,000		0	
1900 Other Salary / Wages	152,088	153,633	180,285	205,000		235,000		30,000	
2100 Social Security - FICA	40,011	39,700	44,991	42,992		48,512		5,520	
2210 Retirement - VRS	6,306	8,167	9,237	8,988		8,340		(648)	
2211 Retiree Health Care Credit	299	282	700	396		0		(396)	
2220 Retirement - PWCS	0	0	0	1,356		1,236		(120)	
2300 Health Insurance - HMP	0	0	3,751	5,640		4,896		(744)	
2400 Life Insurance - GLI	0	650	604	492		432		(60)	
3200 Utilities, General	0	0	0	0		0		0	
3999 Other Contract Expenses	0	0	0	30,000		30,000		0	
4999 Other Materials/Supplies	0	7,508	10,000	64,884		70,952		6,068	
8606 Transfer Out	0	100,000	0	0		0		0	
Totals	572,184	702,226	679,965	713,108	1.00	798,516	1.00	85,408	0.0

*Prince William County Public Schools***Description of Fund Statement****Administration Building Cafeteria Fund**

The Administration Building Cafeteria Fund is utilized to account for the revenues and expenditures related to the operation of the cafeteria located within the school division's Administration building. The cafeteria's costs, including the payment of required sales tax, are wholly funded through the sale of meals.

The fund statement for the Administration Building Cafeteria Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Administration Building Cafeteria Fund are based on anticipated participation by users and increases in the cost of food.

Assumptions for projections for the Administration Building Cafeteria Fund include the following:

- Salary costs will increase by a step increase and a 3.0% cost-of-living increase each year.
- Inflation costs will increase by 3.0% each year.

Notes to fund statement:

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

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Administrative Cafeteria Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	0	0	0	0	(1,484)	(35,031)	(61,837)
Sales of Meals	78,830	255,077	120,641	226,800	235,872	245,306	255,118
Transfers In				38,467			
Total Funds Available	78,830	255,077	120,641	265,267	234,388	210,275	193,281
EXPENDITURES	78,830	255,077	163,418	266,751	269,419	272,112	274,833
ENDING BALANCE	0	0	(42,777)	(1,484)	(35,031)	(61,837)	(81,552)

Deficit balances are offset by Fund Balance in Facilities Use. Both Departments are in this Fund. Unless sales increase it is projected that the Administrative Cafeteria will require increasingly more support if it is to continue.

Kelly Leadership Center Cafeteria

Description

The Administrative Dining Room provides meal service to school division employees and guests. The major source of revenue for the dining room is in the form of customer meal and food sales which support the operation.

Critical Functions and Activities

- Employee lunch and breakfast programs
- Catered meals for special functions

Budget Changes for Fiscal Year 2010

- Increase in the expenditures for labor, benefits, food and supplies due to price increases, as well as the projected increase in business
- Increase in positions to cover increased participation due to the opening of the new building café

Major Changes (Past Five Years)

- Opened and operated the program in a new facility
- Increased food sales to generate the necessary funds to cover expenses
- Designed the menu with a focus on wellness

Prince William County Public Schools
 FY 2010 Approved Budget

KELLY LEADERSHIP CENTER CAFETERIA FUND 18
 060

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1192 Cafeteria Manager	0	0	0	42,142	1.0	42,142	1.0	0	0.0
1193 Cafeterial Staff	33,023	33,001	40,083	58,041	3.06	58,041	3.07	0	0.0
1200 Overtime	671	861	1,078	577		1,311		734	
1502 Substitute, Other	1,929	2,375	0	5,573		5,573		0	
2100 Social Security - FICA	1,248	2,499	1,907	8,134		8,191		57	
2210 Retirement - VRS	0	3,933	2,383	11,188		10,891		(297)	
2211 Retiree Health Care Credit	0	57	78	0		0		0	
2220 Retirement - PWCS	113	449	348	2,255		2,255		0	
2300 Health Insurance - HMP	1,341	4,804	0	9,617		9,617		0	
2400 Life Insurance - GLI	0	174	181	643		643		0	
4007 Wearing Apparel	0	0	0	600		600		0	
4014 Food	45,745	43,420	43,897	91,637		100,801		9,164	
4015 Food Service Supplies	5,362	3,548	6,894	16,260		17,886		1,626	
4550 General Equipment - Repl.	0	0	0	0		0		0	
4998 Sales Tax	0	0	9,633	8,910		10,800		1,890	
5501 Equipment - Replacement	0	0	0	1,000		1,000		0	
6900 Reimbursement Account	(12,596)	(672)	(1,025)	(1,500)		(3,000)		(1,500)	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	76,837	94,450	105,457	255,077	4.06	266,751	4.07	11,674	0.0

*Prince William County Public Schools***Description of Fund Statement****Self Insurance Fund**

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

The fund statement for the Self Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Self Insurance Fund are based on an anticipated increase of 6.0% each year due to expected increases in liability insurance costs which are dependant upon the growth of the school division and increases in workers' compensation which are dependant upon the number of employees, salary increases, and medical inflation rates.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2010 Approved Budget**

FUND STATEMENT

Self-Insurance Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 <i>Projected</i>	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	8,344,068	6,881,228	7,298,290	6,002,370	3,585,447	2,019,669	1,306,787
Interest and Miscellaneous	580,848	200,000	406,134	200,000	200,000	200,000	200,000
Operating Fund Transfer	2,984,115	3,767,982	3,321,466	3,102,378	3,381,592	3,719,751	4,091,726
Total Funds Available	11,909,031	10,849,210	11,025,890	9,304,748	7,167,039	5,939,420	5,598,514
EXPENDITURES	4,610,741	6,267,428	5,023,520	5,719,301	5,147,370	4,632,633	4,539,980
ENDING BALANCE	7,298,290	4,581,782	6,002,370	3,585,447	2,019,669	1,306,787	1,058,534

Prince William County Public Schools
FY 2010 Approved Budget

SELF INSURANCE FUND 022

		064								
		065								
		FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	67,851	71,984	75,627	90,720	1.0	93,000	1.0	2,280	0.0
1148	Specialist	174,874	205,052	215,220	210,840	3.0	67,200	1.0	(143,640)	(2.0)
1150	Secretarial/Bookkeeper	128,634	136,336	143,098	141,480	3.0	146,880	3.0	5,400	0.0
1200	Overtime	5,059	1,346	6,237	7,000		7,000		0	
1300	Temporary Employee	0	0	0	0		13,000		13,000	
1901	Worker's Compensation	139,452	217,637	0	250,000		275,000		25,000	
2100	Social Security - FICA	27,905	30,838	21,171	33,912		25,027		(8,885)	
2210	Retirement - VRS	43,136	58,699	43,930	65,964		45,612		(20,352)	
2211	Retiree Health Care Credit	2,042	2,026	3,331	0		0		0	
2220	Retirement - PWCS	12,994	14,531	12,133	9,948		6,732		(3,216)	
2300	Health Insurance - HMP	18,653	18,532	6,534	41,400		26,736		(14,664)	
2400	Life Insurance - GLI	0	4,671	2,871	3,636		2,340		(1,296)	
2700	Worker's Compensation	22,930	26,916	0	30,000		30,000		0	
3100	Professional Services	0	0	0	0		175,000		175,000	
3102	Health Services	675,858	1,003,998	0	825,000		875,000		50,000	
3103	Legal Services	71,586	31,821	0	50,000		60,000		10,000	
3105	Consultant	0	0	0	20,000		20,000		0	
3301	Insurance, General	48,804	34,838	89,234	96,243		90,704		(5,539)	
3302	Liability Insurance	488,786	447,023	340,253	704,591		650,000		(54,591)	
3303	Liability, Transportation	333,295	375,559	438,143	687,626		625,000		(62,626)	
3304	Fire Insurance	515,422	538,865	711,258	816,174		815,070		(1,104)	
3305	Worker's Compensation	175,398	197,121	206,810	334,446		290,000		(44,446)	
3306	Unemployment Comp.	112,337	112,759	98,014	122,260		150,000		27,740	
3308	Safety Patrol Insurance	0	0	2,475	6,615		5,000		(1,615)	
3401	Travel Reimbursement	192	25	153	500		500		0	
3402	Conference Expenses	0	30	0	500		500		0	
3503	Rep/Maint. - Vehicles	41,909	0	0	55,000		100,000		45,000	
3700	In-Service Expenses	1,933	8,407	6,041	8,000		8,000		0	
3999	Other Contract Expenses	3,860	3,866	1,967	6,000		6,000		0	
4310	Tech. Supply Equip. Addnl.	0	121,669	735	0		0		0	
4350	Techn Supply/Equip Repl.	0	0	0	0		0		0	
4410	Software Additional	0	0	0	0		0		0	
4500	Self Insurance Replacement	11,722	(22,728)	10,092	100,000		200,000		100,000	
5101	Equipment - Additional	12,924	0	0	10,000		10,000		0	
5501	Equipment - Replacement	0	0	0	0		0		0	
8003	Gen. Insurance Reserve	0	0	0	1,514,573		800,000		(714,573)	
8004	Emergency Reserve	0	0	0	25,000		100,000		75,000	
8606	Transfer Out	0	100,000	0	0		0		0	
	Totals	3,137,556	3,741,820	2,435,327	6,267,428	7.00	5,719,301	5.00	(548,127)	(2.0)

Prince William County Public Schools

Description of Fund Statement

Health Insurance Fund

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

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees.

Assumptions for projections for the Health Insurance Fund include the following:

- The premium rates and Operating Fund transfers are expected to generate the required revenue to cover projected health insurance costs.
- Health insurance costs will increase by 10 percent each following year.

Prince William County Public Schools
 FY 2010 Approved Budget

FUND STATEMENT

Health Insurance Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	11,216,890	15,024,235	11,256,551	14,613,630	14,613,630	14,613,629	14,613,627
Employee Contributions	14,302,338	15,929,420	16,646,438	16,929,578	18,453,239	19,560,433	20,734,058
Employer Contributions	36,225,009	39,561,617	44,936,736	42,702,247	46,545,449	49,338,175	52,298,465
Interest	1,085,801	750,000	903,608	750,000	817,500	866,550	918,543
Miscellaneous	3,105,377	-	600	-	-	-	-
Operating Transfer			5,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal	54,718,525	56,241,037	67,487,382	62,881,825	68,316,188	72,265,158	76,451,066
Total Funds Available	65,935,415	71,265,272	78,743,933	77,495,455	82,929,818	86,878,787	91,064,693
EXPENDITURES							
Benefits Function	514,886	601,174	556,797	631,825	688,689	730,010	773,810
Administrative Costs	3,570,967	-	3,902,741	4,200,000	4,578,000	4,852,680	5,143,840
Premiums	3,476,582	-	3,699,870	3,550,000	3,869,500	4,101,670	4,347,770
Claims	47,116,429	56,033,879	50,970,895	52,000,000	56,680,000	60,080,800	63,685,648
OPEB Expense			5,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures	54,678,864	56,635,053	64,130,303	62,881,825	68,316,189	72,265,160	76,451,068
ENDING BALANCE	11,256,551	14,630,219	14,613,630	14,613,630	14,613,629	14,613,627	14,613,625
Incurred but not Reported (IBNR)	5,797,443	4,946,718	6,377,187	7,014,906	7,716,397	8,488,036	9,336,840

Office of Benefit & Retirement Services

Description:

The Office of Benefit & Retirement Services is part of the Department of Human Resources and is responsible for the administration of all employee benefits and retirement plans.

Critical Functions and Activities

- Administration of PWCS Health, Dental and Vision Plan. This includes enrollments, change of status and terminations (i.e. COBRA processing).
- Administration and Processing of the PWCS Supplemental Retirement Plans. (403(b) and 457(b)).
- Administration and Processing of claims for the Flexible Benefits Plans. (Health Care Reimbursement Plan and Dependent Care Reimbursement Plan).
- Tuition Reimbursement Program for Certified and Classified Employees.
- Administration of Leave Programs for PWCS.
- Administration of the Virginia Retirement Service (VRS) and Retirement Opportunity Program.

Budget Changes for Fiscal Year 2010

- 2.9% increase in Health Insurance due to claims and administration increase.
 - Stop Loss increased from \$175,000 to \$500,000.
 - \$200 co-payment on Advanced Diagnostic.
 - Increase OP Surgery Copayment from \$100 to \$200 for the Enhanced PPO.
 - Increase OP Surgery Copayment from \$100+20% to \$200+20%.
 - Increase RX tier three from \$45 to \$60 Retail/2x Mail Order (all plans).
- 1.6% decrease in Dental Insurance
 - Delta Premier PPO increase annual limit from \$1000 to \$1500.
 - Delta PPO addition of implants under Major Services.
- Reduction in materials and supplies.

Major Accomplishments (Past Five Years)

- Retirement Seminar held November 2008, approximately 325 individuals attended.
- HIPPA Training for DHR Staff Members.
- Implementation of Health, Dental and Vision on-line enrollment in 2008.

Major Accomplishments (Past Five Years) (cont'd)

- Implementation of Voluntary Long Term Disability Plan (LTD) and Employee Assistance Plan (EAP).
- Supplemental Retirement Plan (403(b)) enhanced to add 15% match after one year of service.
- Development of a Benefits Handbook and Confirmation Statements.
- Tuition Reimbursement Program instituted for Certified and Classified Employees.
- Negotiated a new Health, Dental and Vision contract; Contract is valid three years with seven one year options to renew.
- Participated in the PWC Home Help Program.
- FMLA Training for Leave Specialist.

Significant Challenges (Next Five Years)

- Request for Proposal for new contract on 403(b) and 457(b) consultant, current consultant is Bolton Partners.
- Request for Proposal for new contract on 403(b) and 457(b) administrative services. Current administrator is Lincoln Financial Group, sole source contract.
- Implementation of a stand alone FMLA Regulation.
- Development of an annual Total Compensation/Benefit Statement for each employee.
- HIPPA Training for All Administrators.
- Holding Health and Welfare Benefits Costs to a minimum and implementing more Wellness programs.

Prince William County Public Schools
FY 2010 Approved Budget

HEALTH INSURANCE FUND 023

066 068	FY 2006	FY 2007	FY 2008	FY 2009 Approved		FY 2010 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	0	57,526	130,123	1.0	130,123	1.0	0	0.0
1106 Supervisor	106,592	113,487	49,592	0	0.0	0	0.0	0	0.0
1148 Specialist	210,817	227,856	243,321	285,964	4.5	253,705	4.5	(32,259)	0.0
1150 Secretarial/Bookkeeper	27,306	22,734	18,954	33,267	1.0	33,267	1.0	0	0.0
1200 Overtime	102	891	98	6,650		6,650		0	
1300 Temporary Employee	0	13,367	0	5,000		5,000		0	
2100 Social Security - FICA	24,274	26,680	27,268	31,908		32,799		891	
2210 Retirement - VRS	40,056	49,058	52,893	60,869		58,429		(2,440)	
2211 Retiree Health Care Credit	1,896	1,693	4,010	0		0		0	
2220 Retirement - PWCS	12,241	9,751	7,367	9,385		9,301		(84)	
2300 Health Insurance - HMP	18,444	24,508	19,336	6,972,984		7,788,018		815,034	
2350 Health Insurance Claims	37,091,033	42,195,547	45,816,002	49,032,618		52,000,000		2,967,382	
2351 Dental Premium	2,909,474	3,157,968	3,476,582	0		0		0	
2352 Health Ins Admin Expense	3,642,101	3,556,988	3,570,967	0		0		0	
2400 Life Insurance - GLI	0	3,921	3,472	3,935		2,990		(945)	
2830 Admin. Assoc. Fees	150	150	0	250		250		0	
3105 Consultant	0	365	749	15,000		15,000		0	
3107 Data Processing	0	994	0	1,000		1,000		0	
3401 Travel Reimbursement	0	0	39	2,000		2,000		0	
3402 Conference Expenses	0	0	2,318	4,000		4,000		0	
3700 In-Service Expenses	613	403	417	1,500		1,500		0	
3902 Printing Services	5,119	4,543	18,732	8,000		8,000		0	
4001 Office Supplies	5,315	5,085	3,748	5,000		5,000		0	
4008 Reference Materials	2,211	581	2,534	15,000		15,000		0	
4510 General Equipment - Add'l.	0	12,652	1,293	500		500		0	
4550 General Equipment - Repl.	0	0	0	100		1,564		1,464	
5101 Equipment - Additional	0	0	0	10,000		7,729		(2,271)	
8606 Transfer Out	0	0	0	0		2,500,000		2,500,000	
8999 Refunds	4,215	0	0	0		0		0	
Totals	44,101,960	49,429,221	53,377,218	56,635,053	6.50	62,881,825	6.50	6,246,772	0.0

Prince William County Public Schools

Description of Fund Statement

Regional School Fund

The Regional School Fund is utilized to account for the revenues and expenditures for the regional special education school. This fund receives tuition payments from Prince William County Public Schools, Manassas City Public Schools, and Manassas Park Public Schools, which are used to offset the costs of certain special education classes serving students of these school divisions.

The fund statement for the Regional School Fund details the funding sources, expenditures, transfers, and balances for prior fiscal years 2008 and 2009. The FY 2009 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2011 through 2013 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Regional School Fund are based on anticipated increases in participation by students of the school divisions and on anticipated increases in the costs of the regional school.

Assumptions for projections for the Regional School Fund include the following:

- Expenditures will increase by 5.0% each year.

Prince William County Public Schools
FY 2010 Approved Budget

FUND STATEMENT

Regional School Fund

Description	FY 2008 Actual	FY 2009 Approved	FY 2009 Revised	FY 2010 Approved	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
FUND SOURCES:							
Beginning Balance	2,737,712	2,106,474	2,106,474	2,106,474	2,106,474	2,259,289	2,580,963
Prince William County Schools Transfer	22,620,011	23,455,315	23,455,315	25,614,041	27,022,813	28,509,067	30,077,065
Manassas City Schools Transfer	2,871,254	2,798,578	2,798,578	3,158,379	3,332,089	3,515,353	3,708,697
Manassas Park City Schools Transfer	974,686	1,073,623	1,073,623	1,072,155	1,131,123	1,193,334	1,258,967
Stafford County Public Schools	432,854	42,282	42,282	24,100	25,425	26,823	28,298
Spottsylvania County Public Schools	21,909	341,008	341,008	218,229	230,231	242,893	256,252
Other School Systems Transfer	198,390	157,801	157,801	476,139	502,326	529,953	559,100
Transfer Subtotal	27,119,104	27,868,607	27,868,607	30,563,043	32,244,007	34,017,423	35,888,379
State Technology Grant	26,000	-	-	-	-	-	-
Total Funds Available	29,882,816	29,975,081	29,975,081	32,669,517	34,350,481	36,276,712	38,469,342
EXPENDITURES							
Administration	314,631	355,729	355,729	355,161	372,919	391,564	411,142
Prince William County Schools	24,066,162	24,545,147	24,545,147	26,472,778	27,796,416	29,186,236	30,645,547
Manassas City Schools	2,278,736	1,929,408	1,929,408	2,506,610	2,631,940	2,763,537	2,901,713
Manassas Park City Schools	683,959	697,315	697,315	752,355	789,972	829,470	870,943
Stafford County Public Schools	-	-	-	-	-	-	-
Spottsylvania County Public Schools	432,854	341,008	341,008	476,139	499,945	524,942	551,189
Other School Systems	-	-	-	-	-	-	-
Total Expenditures and Transfers	27,776,342	27,868,607	27,868,607	30,563,043	32,091,192	33,695,749	35,380,534
ENDING BALANCE	2,106,474	2,106,474	2,106,474	2,106,474	2,259,289	2,580,963	3,088,808

Prince William County Public Schools
 FY 2010 Approved Budget

SPECIAL EDUCATION REGIONAL SCHOOL PROGRAM FUND 025
 055

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	Positions	FY 2010 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1106 Supervisor	74,677	88,632	111,986	117,026	1.0	108,960	1.0	(8,066)	0.0
1150 Secretarial/Bookkeeper	72,721	84,030	108,438	121,500	3.0	148,237	3.5	26,737	0.5
1200 Overtime	0	97	21	2,000		0		(2,000)	
1300 Temporary Employee	9,026	6,792	10,823	17,500		17,500		0	
2100 Social Security - FICA	11,489	13,186	15,789	19,587		20,371		784	
2210 Retirement - VRS	17,208	24,853	33,727	35,517		36,924		1,407	
2211 Retiree Health Care Credit	814	858	2,557	0		0		0	
2220 Retirement - PWCS	0	5,248	6,042	5,367		4,512		(855)	
2300 Health Insurance - HMP	20,059	9,729	13,385	22,302		21,660		(642)	
2400 Life Insurance - GLI	0	1,980	2,207	1,956		1,896		(60)	
3201 Telephone	0	0	1,682	0		0		0	
3401 Travel Reimbursement	386	2,097	0	2,307		500		(1,807)	
3402 Conference Expenses	0	0	51	0		0		0	
3700 In-Service Expenses	41	103	0	113		0		(113)	
3903 Postage	0	29	5	32		50		18	
3999 Other Contract Expenses	22,151,014	25,011,708	27,461,710	27,512,879		30,191,404		2,678,525	
4001 Office Supplies	5,749	8,456	5,872	10,521		11,029		508	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	0	0	0	0		0		0	
4310 Tech. Supply Equip. Addnl.	52,470	0	0	0		0		0	
4350 Techn Supply/Equip Repl.	0	0	6,432	0		0		0	
4510 General Equipment - Add'l.	0	0	101	0		0		0	
4550 General Equipment - Repl.	0	0	0	0		0		0	
Totals	22,415,654	25,257,797	27,780,830	27,868,607	4.00	30,563,043	4.50	2,694,436	0.5



SUPPLEMENTAL INFORMATION SECTION

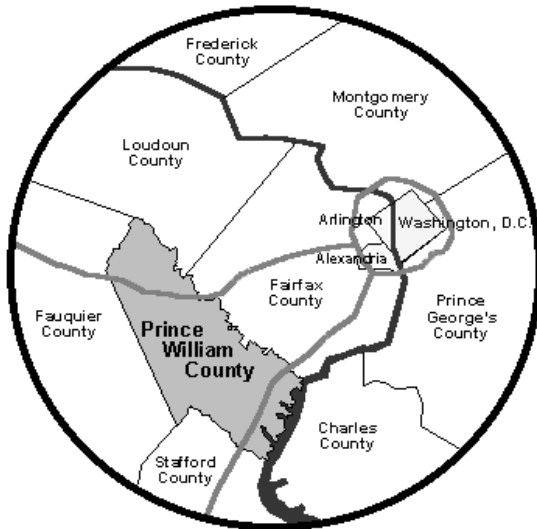
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and school division employees.

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Prince William County Public Schools

Prince William County is a suburban community located 35 miles southwest of Washington, D.C. and 80 miles north of Richmond, Virginia. The county encompasses 348 square miles and stretches from the Potomac River to the Bull Run Mountains.



Prince William was established in 1731 and named after Prince William Augustus of England. The First and Second Battles of Manassas (Bull Run) played significant roles in the Civil War. From the end of the Civil War until after World War II, the county's rural population grew slowly.

Between 1950 and 1960 the population doubled and more than doubled again in the 1960s. Prince William County saw its population increase by 15,250, or 4.7%, to 336,820 during fiscal year 2004. The influx of new citizens in conjunction with the low interest rate environment served to drive the County's real estate market to record price and sales volume levels. About 84% of the County's real estate tax base consists of residential housing, with approximately 15% comprised of commercial, industrial and public service properties and 1% agricultural.

The county is linked to the Washington metropolitan area, yet has an appreciation for its own history, natural features, and rural roots.

Records indicate that free, public schools were established in the county in 1869 and operated by the magisterial districts until 1923 when the Prince William County School Board was created. Today, the School Board has eight members, one member from each magisterial district and a chairman at-large.

Prince William County Public School's enrollment on September 30, 2008 was 73,657 pupils, making it the second largest school division in the state of Virginia. The school division is growing at the rate of more than 1,000 students per year. The school division continues to be challenged with the increasing student population, the diversity of its students, and the need for additional revenues.

The school division is guided by its Strategic Plan. A five-year budget planning process was initiated in 1998 to focus resources on the most critical needs and to provide the framework to successfully manage the county and schools through the next five years. The School Board and the Board of County Supervisors cooperatively agreed to develop the plan in which the school division receives 56.75% percent of all general revenues available to the county.

2009-2010 SCHOOL YEAR CALENDAR

			Teaching Days	Workday/ InService	Total Days
2009					
August	24-26	Teacher FIRST Orientation			
	31	All Teachers Report			
	31	Teacher Inservice/Workday			
		August Totals	0	4	4
September	7	Labor Day Holiday			
	8	School Begins			
		September Totals	17	4	21
October		October Totals	22	0	22
November	2	Teacher Inservice/Workday (ES)			
	3	Elementary Parent/Teacher (ES Closed)			
	3	Teacher Inservice/Workday (MS/HS)			
	11	Veteran's Day Holiday			
	25	Thanksgiving Break Begins (Half-Day)			
	26-27	Thanksgiving Break			
		Nov. Totals for Elementary Schools	16	2	18
		Nov. Totals for High & Middle Schools	17	1	18
December	24-31	Winter Break for Students/Teachers			
		December Totals	17	0	17
2010					
January	1	New Year's Day Holiday			
	4	School Reopens			
	18	Martin L. King's Birthday Holiday			
	20	Elementary Parent/Teacher Conference Day			
		January Totals	19	0	19
February	16	President's Day Holiday			
		February Totals	18	1	19
March	29-31	Spring Break for Students/Teachers			
		March Totals	20	0	20
April	1-2	Spring Break for Students/Teachers			
		April Totals	18	1	19
May	31	Memorial Day Holiday			
		May Totals	20	0	20
June	18	Last Day of School			
	21-22	Teacher Inservice/Workday			
		June Totals	14	2	16
		YEAR TOTALS ES	181	14	195
		YEAR TOTALS MS/HS	182	13	195

Enrollment History and Projections

School	Actual <u>FY 2007</u>	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Budgeted <u>FY 2010</u>	Projected <u>FY 2011</u>	Projected <u>FY 2012</u>
<i>Elementary Schools</i>						
Alvey Elementary	914	1,051	749	745	774	794
Antietam Elementary	508	505	557	562	551	552
Ashland Elementary	793	817	886	852	847	853
Bel Air Elementary	529	570	503	501	509	510
Belmont Elementary	406	418	391	382	388	388
Bennett Elementary	789	811	802	791	817	825
Bristow Run Elementary	973	1,061	1,100	1,118	1,112	1,115
Buckland Mills Elementary	629	714	770	845	892	936
Cedar Point Elementary	972	1,017	1,058	1,093	1,112	1,114
Coles Elementary	490	490	451	442	464	467
Dale City Elementary	511	510	428	419	414	415
Dumfries Elementary	445	432	399	410	430	438
Ellis Elementary	612	645	669	699	737	813
Enterprise Elementary	535	522	484	475	483	484
Featherstone Elementary	413	440	403	410	410	410
Fitzgerald Elementary	0	0	759	773	831	907
Glenkirk Elementary	793	896	1,036	1,128	1,210	1,265
Gravelly Elementary	0	0	685	713	743	749
Henderson Elementary	495	518	558	557	553	555
Kerrydale Elementary	462	420	407	412	405	406
Kilby Elementary	310	294	311	306	297	298
King Elementary	500	502	516	533	517	520
Lake Ridge Elementary	487	479	502	495	494	495
Leesylvania Elementary	865	879	616	654	658	661
Loch Lomond Elementary	335	337	321	328	326	327
Marshall Elementary	683	736	709	676	682	685
Marumsco Hills Elementary	409	445	516	563	587	611
McAuliffe Elementary	489	482	449	441	449	453
Minnieville Elementary	541	526	490	496	502	513
Montclair Elementary	599	587	656	654	660	661
Mountain View Elementary	838	919	787	785	795	796
Mullen Elementary	656	700	825	867	899	910
Neabsco Elementary	772	787	482	484	500	503
Nokesville Elementary	431	428	449	456	473	477
Occoquan Elementary	564	611	544	554	532	538
Old Bridge Elementary	600	606	618	607	613	613
Parks Elementary	690	706	647	661	655	657

Enrollment History and Projections

School	Actual <u>FY 2007</u>	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Budgeted <u>FY 2010</u>	Projected <u>FY 2011</u>	Projected <u>FY 2012</u>
Pattie Elementary	647	680	642	672	670	681
Penn Elementary	587	579	618	611	636	659
Pennington School	392	392	392	405	405	405
Porter Traditional	389	395	401	420	420	420
Potomac View Elementary	583	573	593	632	632	639
River Oaks Elementary	638	591	589	613	637	645
Rockledge Elementary	521	516	516	516	525	526
Signal Hill Elementary	908	916	916	630	633	643
Sinclair Elementary	533	550	569	581	576	578
Springwoods Elementary	600	627	640	665	651	653
Sudley Elementary	515	508	431	423	426	427
Swans Creek Elementary	608	638	591	601	621	623
Triangle Elementary	520	579	574	618	635	637
Tyler Elementary	608	622	553	573	567	609
Vaughan Elementary	598	601	619	633	625	625
Victory Elementary	822	937	957	979	1,013	1,023
West Gate Elementary	530	508	510	517	518	527
Westridge Elementary	562	594	662	667	679	681
Williams Elementary	662	763	680	730	797	813
Yorkshire Elementary	457	428	442	747	763	789
Total Elementary	32,718	33,858	34,428	35,120	35,752	36,316
<i>Middle Schools</i>						
Benton Middle School	1,207	1,274	1,272	1,264	1,285	1,324
Beville Middle School	1,090	1,074	1,046	1,025	1,041	1,066
Bull Run Middle School	1,685	1,265	1,391	1,502	1,543	1,608
Gainesville Middle	0	1,026	1,156	1,245	1,299	1,388
Godwin Middle School	941	898	828	841	851	874
Graham Park Middle School	748	760	750	751	770	795
Lake Ridge Middle School	1,183	1,180	1,175	1,130	1,138	1,161
Lynn Middle School	853	879	831	872	881	905
Marsteller Middle School	1,720	1,375	1,414	1,385	1,417	1,462
Parkside Middle School	1,125	1,072	1,038	1,098	1,124	1,164
Pennington School	228	231	225	243	243	243
Porter Traditional	239	243	258	252	252	252
Potomac Middle	965	1,034	1,074	1,130	1,188	1,226
Rippon Middle School	804	838	801	847	884	942
Saunders Middle School	1,031	995	1,047	1,046	1,056	1,082

Enrollment History and Projections

School	Actual <u>FY 2007</u>	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Budgeted <u>FY 2010</u>	Projected <u>FY 2011</u>	Projected <u>FY 2012</u>
Stonewall Middle School	962	985	1,014	973	987	1,019
Woodbridge Middle School	976	911	953	998	1,007	1,029
Total Middle	15,757	16,040	16,273	16,602	16,968	17,542
<i>High Schools</i>						
Battlefield High School	2,251	2,558	2,735	2,803	2,841	2,914
Brentsville High School	1,428	1,532	1,570	1,593	1,595	1,584
Forest Park High School	2,421	2,324	2,277	2,263	2,274	2,277
Freedom High School	1,589	1,649	1,660	1,621	1,641	1,670
Gar-Field High School	2,564	2,599	2,471	2,409	2,380	2,356
Hylton High School	2,209	2,186	2,104	2,120	2,136	2,141
Osborn Park High School	2,605	2,531	2,639	2,625	2,693	2,746
Potomac High School	1,448	1,602	1,698	1,753	1,834	1,884
Stonewall Jackson High School	2,108	2,166	2,202	2,287	2,329	2,381
Woodbridge High School	2,621	2,596	2,525	2,470	2,442	2,434
Total High	21,244	21,743	21,881	21,944	22,164	22,387
<i>Special Schools</i>						
Child-Find	66	67	70	70	70	70
Independent Hill Special	160	147	149	149	149	149
New Directions Alternative	296	302	307	307	307	307
New Dominion Alternative	75	90	103	103	103	103
PACE (West)	82	89	91	91	91	91
School-based Preschool	197	207	234	326	326	326
TJHS Regional Magnet	49	49	49	*	*	*
Woodbine Preschool	79	62	72	62	62	62
Total Special	1,004	1,013	1,075	1,108	1,079	1,102
Division Total	70,723	72,654	73,657	74,774	75,963	77,346

* TJHS Regional Magnet enrollment for current and projected counted in base High Schools until students start year in TJHS.

ENROLLMENT FORECAST METHODOLOGY

All forecasts have several things in common; all are an extrapolation of the past, all involve some level of judgment, and all forecasts are wrong. This is why judgment is so important when creating and evaluating the forecast. The real goal in the forecasting process is to reduce the range of error and monitor the process over time so it can continually be improved.

The forecasting methodology used to predict the number of students who will be enrolling in Prince William County Schools for the next 10 years is a combination of cohort progression method and student generation factors method, along with judgmental adjustment to fine-tune the forecasts. This combination of methods was chosen because it provides for very accurate forecasts and at the same time is relatively inexpensive to produce. The process is data intensive and involves the extensive use of Geographic Information System (GIS) to analyze the many geographic data involved.

The accuracy of this forecasting method has been very good in the past, with an average error of 0.5% countywide. Success at the school level has not been as good but the forecasts have been well within the acceptable range. Countywide forecasts have been more successful than the school level forecasts because the population being forecasted is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected.

Student Generation Factors

The enrollment forecasts are now created using the **student generation factors** method combined with the **cohort progression method**. Together, these two means produce additional students using the current year’s housing unit totals as a baseline. This is an effective method that can, with accurate data, provide highly accurate forecasts of future enrollments.

Generation factors are created by calculating the number of students by housing type to the number of housing unit types by small “Planning Zones”. The ratio is then applied to the number of predicted available units by year to produce the projections of new students in the Prince William County Schools.

In Prince William County, a year-by-year housing unit forecast is done, with a student generation factor then applied for the whole county on a grade-by-grade level to create the overall enrollment forecasts. These forecasts have been historically very accurate.

Generation factors are created by calculating the number of students by housing unit type to the number of housing unit types countywide. This ratio is then applied to the number of predicted available units by year to produce the out-year projections of new students in the Prince William County Schools.

2007-08	<u>School Type</u>	<u>Single-Family</u>	<u>Townhouse</u>	<u>Multi-Family</u>	<u>Weighted Average</u>
	Elementary	0.299	0.253	0.121	0.258
	Middle	0.150	0.109	0.046	0.122
	High	0.208	0.145	0.062	0.167
	Total	0.657	0.507	0.229	0.547

The table above shows the student generation factors used by Prince William County Public Schools. These ratios are countywide averages, calculated by school level and housing unit type.

Cohort Progression

The cohort progression method is, in basic terms, the application of an average growth rate over time to the current year’s enrollment by grade level cohort. This growth rate can be taken from the previous year, or from an

average of several previous years. The resulting ratio or growth rate is then applied to the current year’s enrollment by grade level cohort to project the next year’s enrollment.

In Prince William County, a cohort forecast is done for the whole county on a grade-by-grade level. These forecasts have been historically very accurate. Additionally, a cohort forecast is done at the school level on a grade-by-grade basis. These forecasts have been less accurate but are still within the acceptable range.

The cohort ratio calculation in the following example describes the progression of sixth graders to seventh grade on average over 3 years. The same could be done over 2, 5, or any desired number of years. A greater number of years in the cohort calculation lessen the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the forecaster can adjust the number of years used to calculate the cohort ratio to adjust for current and expected economic conditions and produce more accurate forecast results.

<u>Grade</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>Cohort Ratio</u>	<u>Forecasted 2008</u>
6	3,888	4,066	4,348	4,581		
7	N/A	4,024	4,184	4,525	1.0350	4,741

1. **Cohort Ratio** = $(7^{th} 2005 + 7^{th} 2006 + 7^{th} 2007) / (6^{th} 2004 + 6^{th} 2005 + 6^{th} 2006)$
 7th 2007 indicates the 7th grade cohort of 2007.

2. **Cohort Ratio** = $(4,024 + 4,184 + 4,525) / (3,888 + 4,066 + 4,348) = 1.0350$

3. **Forecasted 2008 7th Grade Cohort** = $4,581 \times 1.035 = 4,741$

The number of years used to calculate the cohort ratio has in fact changed several times over the period starting with 1980 in Prince William County. These changes were made to help adjust for the increasing growth rates in the late 80’s and also in the last two years. The three-year cohort had been used up until last year to project the one-year growth in student enrollment by grade. However, due to high growth rates experienced over the last several years, a two year cohort, or combination of the two- and three-year cohort have been used to calculate the forecasts for 2008-2009. This is because it is believed that the growth pattern over the last two years is a better representation of the short-term future. In the future the use of mixed cohorts may also be employed to adjust for differing growth rates within the county.

After each of these forecasts is calculated there is a reconciliation of the two using the judgment of the forecasters. The results is a forecast that is used as a baseline for the out-year forecasts.

BUDGET BY STATE CATEGORY AND FUND

Fund	State Category							Fund Totals
	Administration Instruction	Health & Attendance	Transportation	Operations & Maintenance	Food Services & Other Non- Instructional	Facilities	Educational Technology	
001	603,283,363	25,890,730	45,039,989	82,099,246	2,563,742	316,668	26,699,960	785,893,698
004							61,400,058	61,400,058
007						152,730,000		152,730,000
010					30,691,346			30,691,346
015					4,850,000			4,850,000
018					1,065,267			1,065,267
022					5,719,301			5,719,301
023					62,881,825			62,881,825
025	30,563,043							30,563,043
Total	633,846,406	25,890,730	45,039,989	82,099,246	107,771,481	153,046,668	26,699,960	1,135,794,538

The Virginia General Assembly approved these revised state categories for expenditure budgeting and reporting in 2008.

The total budget amount as shown above of \$1,135,794,538 includes interfund transfers of \$54,274,547. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

Budget by State Category

Instruction	56%
Admin/Health/Attend.	2%
Transportation	4%
Operations/Maintenance	7%
Food Serv/Non-Instr.	9%
Facilities	13%
Educational Technology	2%
Debt Service	5%
	100%

Budget by Fund Total

001 Operating Fund	69%
004 Debt Service Fund	5%
007 Construction Fund	13%
010 Food Services Fund	3%
015 Warehouse Fund	0%
018 Facilities Use Fund	0%
022 Self Insurance Fund	1%
023 Health Insurance Fund	6%
025 Special Education Regional Fund	3%
	100%

MOTION: CADDIGAN

**April 28, 2009
Regular Meeting
Res. No. 09-348**

SECOND: NOHE

RE: BUDGET AND APPROPRIATE SCHOOL BUDGET FOR FY2010

ACTION: APPROVED

WHEREAS, the Prince William County School Board has requested approval and budget and appropriation of the FY2010 School Division budget; and

WHEREAS, the Prince William Board of County Supervisors has considered the agency budget requests and the County Executive's recommendations for FY2010; and

WHEREAS, the Prince William County School Division Fund Total budget is to be presented as follows; upon its approval:

Operating Fund	\$785,893,698
Debt Service Fund	\$61,400,058
Construction Fund	\$152,730,000
Food Service Fund	\$30,691,346
Warehouse Fund	\$4,850,000
Facilities Use Fund	\$1,065,267
Self Insurance Fund	\$5,719,301
Health Insurance Fund	\$62,881,825
Regional School Fund	\$30,563,043
Total all Funds	<u>\$1,135,794,538</u>

WHEREAS, the Prince William County School Division State Category Budget will be presented as follows; upon its approval:

Instruction	\$633,846,406
Administration, Health & Attendance	\$25,890,730
Pupil Transportation	\$45,039,989
Operations and Maintenance	\$82,099,246
Food Services and Non-Instructional Funds	\$107,771,481
Facilities	\$153,046,668
Technology	\$26,699,960
Debt Service	\$61,400,058
Total of all State Categories	<u>\$1,135,794,538</u>

WHEREAS, public hearings have been held on the budget in accordance with Section 15.2-2506, VA Code Ann.; and

WHEREAS, the school division budget is supported by a general fund transfer of \$407,833,705;

April 28, 2009
Regular Meeting
Res. No. 09-348
Page Two

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt, budget and appropriate the FY2010 School Division budget in its entirety effective July 1, 2009 in the amount of \$1,135,794,538;

BE IT FURTHER RESOLVED that some adjustment between amounts budgeted within the specific categories of funding outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors authorizes the School Division to retain unexpended FY2009 funds to support the FY2010 school budget.

Votes:

Ayes: Caddigan, Covington, Jenkins, May, Nohe, Principi, Stewart, Stirrup

Nays: None

Absent from Vote: None

Absent from Meeting: None

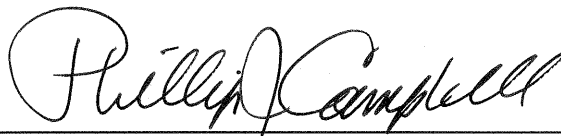
For Information:

Superintendent of Schools

Budget Director

Finance Director

CERTIFIED COPY


Clerk to the Board

Operating Fund

PERSONNEL POSITION HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
1101 School Board Member	8.0	8.0	8.0	8.0	8.0	8.0
1102 Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
1103 Associate Superintendent	7.0	9.0	9.0	9.0	10.0	10.0
1104 Director	12.0	13.0	13.0	13.0	12.9	11.9
1106 Supervisor	44.1	46.1	50.0	48.9	53.9	51.9
1107 Administrative Coordinator	70.8	78.8	80.0	86.9	82.0	84.2
1111 Principal	82.0	84.5	84.5	86.0	87.0	88.0
1112 Assistant Principal	107.5	122.0	123.5	127.0	124.0	124.4
1115 Teacher, Admin. Assignment	79.2	73.5	80.0	78.4	80.4	62.9
1120 Teacher, Classroom	4,413.2	4,680.1	4,920.8	5,062.5	5,070.6	5,016.6
1121 Librarian	88.2	92.0	93.2	94.7	97.6	97.0
1122 Counselor	171.4	179.4	182.9	185.5	187.9	185.7
1130 Visiting Teacher	38.7	39.2	45.0	45.7	45.3	43.9
1133 Psychologist	35.6	40.1	44.1	42.7	42.7	42.7
1134 School Nurse	55.0	60.0	67.0	68.5	72.0	72.5
1136 Diagnostician	20.6	18.6	13.6	12.0	12.0	12.0
1138 Support Professional	9.5	8.0	14.0	10.0	14.5	16.5
1140 Teacher Assistant	552.2	599.2	662.2	731.5	733.9	689.1
1141 Student Attendant	7.6	5.4	7.0	5.5	4.0	4.0
1142 Cafeteria Aide	25.6	28.6	31.7	34.2	38.9	37.1
1143 Bus Aide	118.9	134.4	129.9	136.0	132.3	133.8
1144 Attendance Personnel	10.0	10.0	10.0	10.0	10.0	10.0
1145 Technician	65.0	56.0	56.0	54.5	53.5	52.0
1146 Home/Community Specialist	7.7	7.7	6.7	7.6	7.7	7.7
1147 Coordinator	2.0	2.0	2.0	2.0	1.0	2.0
1148 Specialist	194.3	207.0	218.3	221.5	219.0	216.9
1150 Secretary/Clerical	557.1	582.1	610.7	609.2	628.5	621.6
1160 Maintenance Personnel	160.0	172.0	183.0	189.0	187.0	180.0
1170 Bus Driver	565.2	645.3	653.7	658.6	680.5	667.5
1171 Garage Employee	39.0	41.0	45.0	47.0	47.0	47.0
1172 Bus Service Attendant	9.0	9.0	9.0	11.0	13.0	13.0
1190 Custodian	432.9	445.1	456.4	462.8	470.8	466.8
1191 Warehouseman	27.0	27.0	28.0	28.0	28.0	28.0
Total	8,017.3	8,525.0	8,939.2	9,188.1	9,256.9	9,105.6

TUITION RATES FOR THE 2009-2010 SCHOOL YEAR

Regular School Non-Resident Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Tuition rates for the school year are:

	In-State	Out-of-State
Annual Rate	\$5,691.00*	\$10,514.00

* This rate is charged if Prince William County Schools receives state funding for the student.

Driver Education Behind-the-Wheel

The annual fee for behind-the-wheel instruction in Driver Education is \$275.00 for Prince William County resident students.

Licensed Practical Nurse Program Tuition

The annual tuition rates for resident and non-resident adult students in the pre-clinical and clinical courses in the Licensed Practical Nurse (LPN) Program are as follows:

Pre-clinical (PN I)	\$3,200.00
Clinical (PN II)	\$4,100.00

Summer School Rates

The Summer School resident and non-resident rates for the summer of 2009 are as follows:

	Resident Rate	Non-Resident Rate
Regular Program:		
High School:		
New/Repeat (one semester):	\$425.00	\$680.00
45-hour research paper tutorial	\$175.00	\$175.00
20-hour research paper tutorial	No Charge	No Charge
Middle School:	\$250.00	\$320.00
Elementary:	\$250.00	\$320.00
Driver Education:		
Classroom & In-Car	\$315.00	\$430.00
In-car instruction only	\$225.00	\$300.00
Classroom instruction only	\$ 90.00	\$200.00
Summer Enrichment Programs:		
(Art)	\$200.00	\$250.00

TUITION RATES FOR THE 2009-2010 SCHOOL YEAR

Special Education Non-Resident In-State Tuition Rates

[Total Tuition = Basic Program Costs + Transportation + Additional Programs]

Each student must have one of the Basic Program Costs, may have a Transportation Cost and may have one or more Additional Program Costs. Daily rates are based on the number of instructional days per year. Rates for other disabilities (e.g., Autism, Severe & Profound, Hearing, etc.) apply to students in the Northern Virginia Regional Special Education Program and are not shown here.

BASIC (Self-Contained) PROGRAMS Annual Costs

PreSchool	\$20,076
Moderate Cognitive Impairment (MOCI)	\$15,582
Mild Cognitive Impairment (MICI)	\$15,582
Orthopedically Impaired	\$15,582
Seriously Emotionally Disturbed	\$15,264
Learning Disabled	\$15,264
Regular In-State Tuition (85%)	\$ 4,837

TRANSPORTATION COSTS

Regular	\$ 476
Special	\$ 8,908

ADDITIONAL PROGRAMS

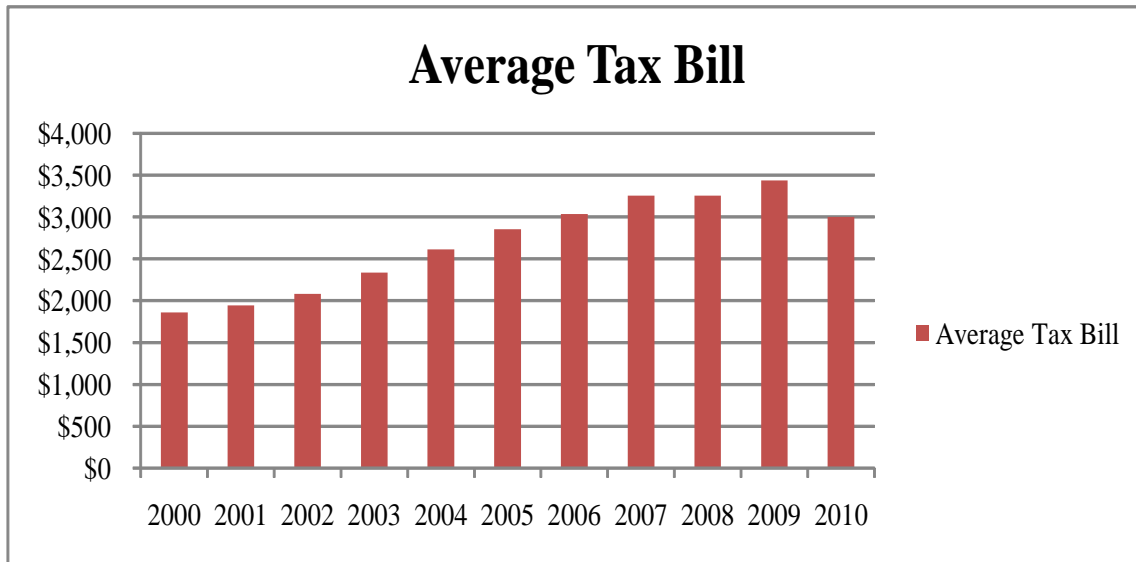
Emotionally Disturbed	\$ 9,686
Learning Disabled	\$ 7,222
Visually Impaired	\$16,717
Speech	\$ 3,170
Occupational Therapy	\$ 5,854
Physical Therapy	\$ 5,594
Attendant Required	\$ 6,905
Adapted Physical Education	\$ 1,254

The above costs include both the direct and indirect costs of each of the various services.

In the event that the student is to be claimed for average daily membership by a school division other than Prince William County Schools, or if the student is from out-of-state, the tuition charge will be \$4,823 higher than indicated in the costs listed above.

ANALYSIS OF AVERAGE TAX BILL

<u>Fiscal Year</u>	<u>Year</u>	<u>Average Tax Bill</u>	<u>Real Estate Tax Rate</u>	<u>Average Assessed Value of a Residence *</u>	<u>Percentage increase or decrease for</u>		
					<u>Tax Bill</u>	<u>Tax Rate</u>	<u>Assessed Value</u>
1999	2000	\$1,861	\$1.360	\$136,841	3.33%	0%	3.33%
2000	2001	\$1,943	\$1.340	\$144,979	4.41%	-1.47%	5.95%
2001	2002	\$2,082	\$1.300	\$160,116	7.15%	-2.99%	10.44%
2002	2003	\$2,336	\$1.230	\$189,946	12.20%	-5.38%	18.63%
2003	2004	\$2,612	\$1.160	\$225,149	11.82%	-5.69%	18.53%
2004	2005	\$2,852	\$1.070	\$266,502	9.19%	-7.76%	18.37%
2005	2006	\$3,035	\$0.910	\$333,510	6.42%	-14.95%	25.14%
2006	2007	\$3,257	\$0.758	\$429,745	7.31%	-16.70%	28.86%
2007	2008	\$3,257	\$0.787	\$413,898	0.00%	3.83%	-3.69%
2008	2009	\$3,437	\$0.970	\$354,333	5.53%	23.25%	-14.39%
2009	2010	\$3,002	\$1.212	\$247,650	-12.66%	24.95%	-30.11%



Fiscal year values represent the assessed value for the prior January 1 (e.g. fiscal year 2004 values are based on the January 1, 2003 assessment for tax year 2003).

* Residence includes single family, townhouse and condominium homes.

Real estate tax rate does not include the Prince William County’s fire levy and gypsy moth/mosquito control levy. The Fiscal Year 2010 fire levy rate is \$0.0746 and the gypsy moth/mosquito control levy rate is \$0.0025 per \$100 of assessed value.

Analysis of Average Tax Bill

The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2010, the tax rate was increased by 24¢ primarily due to the reduction in assessed values. The reduction in the assessed values of residential real estate required an increase in the tax rate to balance revenues with expenditures. As the chart shows, there will be a reduction in the average tax bill. Income levels are expected to remain stable.

PROPERTY TAX RATES AND COLLECTIONS

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is therefore, fiscally dependent on the County. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the school division receives 56.75 percent of general revenues available to the County each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes and vehicle decals.

Agency revenues, which are not shared with the school division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the Federal, State and other local governments, permits and fees, charges for services, and miscellaneous revenues.

Prince William County Property Tax Rates and Revenues (Collections)

Fiscal Year	Real Property Tax Rate (4)	Personal Property Tax Rate	Revenues - Collections (amounts in thousands)		
	Per \$100 Value	Per \$100 Value	Real Property	Personal Property (3)	Total Property
2000	\$1.360	\$3.70	\$208,769	\$59,792	\$268,561
2001	\$1.340	\$3.70	\$223,379	\$69,450	\$292,829
2002	\$1.300	\$3.70	\$245,094	\$79,513	\$324,607
2003	\$1.230	\$3.70	\$280,442	\$91,039	\$371,481
2004	\$1.160	\$3.70	\$318,145	\$98,868	\$417,013
2005	\$1.070	\$3.70	\$364,068	\$101,869	\$465,937
2006	\$0.910	\$3.70	\$393,760	\$118,944	\$512,704
2007	\$0.758	\$3.70	\$431,589	\$125,439	\$557,028
2008	\$0.787	\$3.70	\$452,884	\$127,473	\$580,357
(1) 2009	\$0.970	\$3.70	\$508,550	\$129,600	\$638,150
2010	\$1.212	\$3.70	\$475,137	\$119,910	\$595,047 <i>Estimate</i>

(1) Source: Prince William County Third Quarter Fiscal Year 2009 Financial Status Report.

Beginning with fiscal year 2000, the State reimbursed the County for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The PPTRA reimbursement rates were 27.5% for fiscal year 2000, 47.5% for fiscal year 2001 and 70.0% for fiscal year 2002 and thereafter. The reimbursements for fiscal years 2000, 2001, 2002, 2003, and 2004 were approximately \$13, \$27, \$41, \$45, and \$51 million respectively.

Real estate tax rate does not include special district levies or the Prince William County's fire levy and gypsy moth/mosquito control levy. \$0.0746 and \$0.0025 per \$100 assessed value respectively.

VALUES OF TAXABLE PROPERTIES

Prince William County Taxable Real Estate Property Values

(1) <u>Tax Year</u>	(1) <u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Estimated Market Value</u>
1997	1998	\$14,049,460,437	\$14,925,538,660
1998	1999	14,730,459,379	15,737,732,428
1999	2000	15,546,056,615	16,793,518,070
2000	2001	16,874,716,569	18,984,250,303
2001	2002	19,031,879,805	23,422,263,854
2002	2003	23,031,295,422	28,546,060,683
2003	2004	27,912,811,759	33,941,300,383
2004	2005	34,523,037,869	45,520,807,957
2005	2006	44,251,503,308	60,203,452,773
2006	2007	58,282,255,162	65,885,949,448
2007	2008	58,427,835,401	66,050,006,106
2008	2009	52,980,222,178	59,891,727,536 *
#	2009	39,878,062,496	45,326,281,537 *

(1) Fiscal year values represent the assessed value for the prior January 1 (e.g. fiscal year 2004 values are based on the January 1, 2003 assessment for tax year 2003).

Source: Prince William County Finance Department.

Tax Year 2009 Total Market Assessment does not include assessment supplements.

* Estimated Market Value is based on estimated assessed to market value ratio of 87.98% for the most recent year available (fiscal year 2008). Since the ratio for tax year 2008 is not available from the Department of Taxation Sales Ratio Study, the estimate of 87.98% is provided by the Prince William County Real Estate Assessment Office.

Referring to the preceding two tables, the Prince William Board of County Supervisors approved a 24.2 cent increase in the property tax rate on April 28, 2009. The real property tax rate for fiscal year 2010 is \$1.212 per \$100 of the assessed property value. This action was necessary, in large part, due to the continued decline in assessed and market values of real property. County staff monitors revenues monthly and reports revised estimates to the Board of County Supervisors quarterly.

Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan unifies all schools and departments and establishes a shared direction by establishing district-wide goals, objectives and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan for FY 2005-2010 can be found in the Organizational Section of this budget document and is also available on the school division's Internet website at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Division wide student and instruction related performance measure results are included in the Organizational Section of this budget document. Central Office Support performance measurement results by department are included in this section of this budget document.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance measurement. Each school and department is assigned to an Associate Superintendent. Schools and departments submit their plans to their Associate Superintendent where it is reviewed, approved, and/or amended to insure alignment and compliance with the goals of the division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps schools and departments get everyone going in the same direction. It shows employees how their jobs support the district's mission.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line". However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the Prince William County Schools Strategic Plan. The Strategic Plan unifies all schools and departments by establishing a shared direction. Associate Superintendents insure school plans are aligned with the Strategic Plan and that central department plans support school plans. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire school division in its preferred direction.

Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities and student enrollment. With advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives and strategies per division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

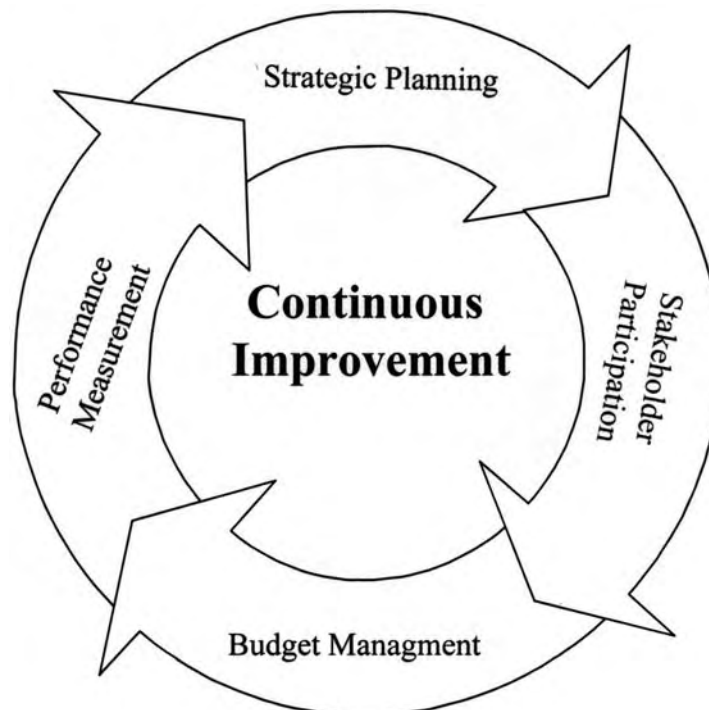
Performance Measurement

School and central office department plans and budgets and the school division’s budget shall reflect the Strategic Plan. Division-wide goals, objectives and performance measures are included in the Strategic Plan. Associate Superintendents review plans and budgets to insure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the school division’s long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

Conclusion

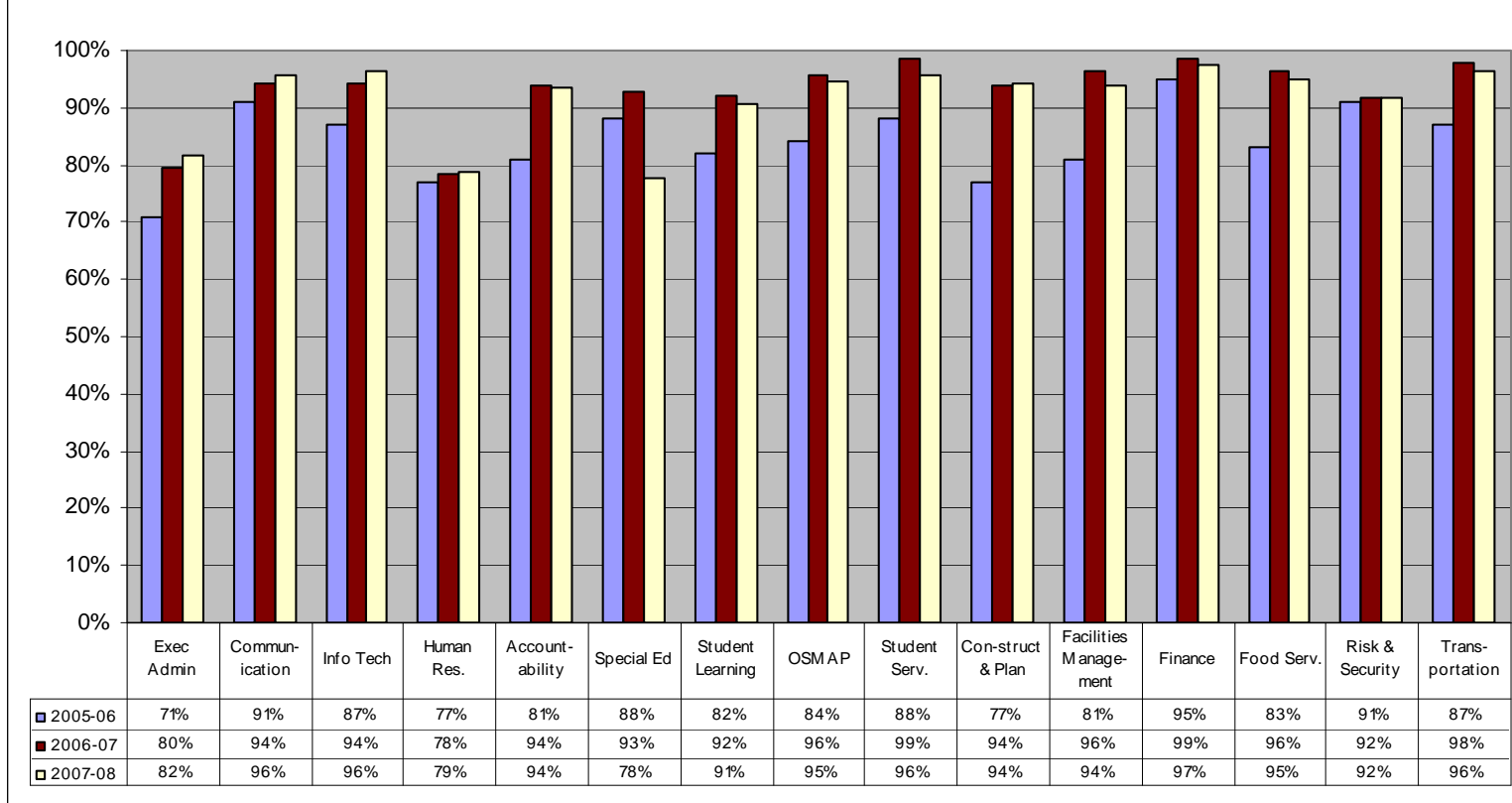
Integrating strategic planning and performance measurement with the budget process helps the school division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.



Customer Satisfaction Survey

	Executive Administration	Communication	Info Tech	Human Resources	Accountability	Special Education	Student Learning	OSMAP	Student Services	Construction & Planning	Facilities Management	Finance	Food Services	Risk Management & Security	Transportation
2005-06	71%	91%	87%	77%	81%	88%	82%	84%	88%	77%	81%	95%	83%	91%	87%
2006-07	80%	94%	94%	78%	94%	93%	92%	96%	99%	94%	96%	99%	96%	92%	98%
2007-08	82%	96%	96%	79%	94%	78%	91%	95%	96%	94%	94%	97%	95%	92%	96%

Overall Satisfaction Trend Report (Percent Excellent & Good)



EXECUTIVE MANAGEMENT

School Board Requests- Strategic Plan Goal 5

Objective: To respond to at least 90 percent of School Board concerns and requests for information within 14 days.

Output: Completion of To Do requests, School Board items, and correspondences.

Efficiency: Calculate the days from receipt of requests for information to completion date.

Quality: Level of satisfaction with responses.

Outcome: Report the percentage achieved with the standard set in the objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
91%	89%	92%	93%	95%	94%

Direction and Leadership- Strategic Plan Goal 5

Objective: To provide clear direction, leadership, and strategic management necessary to accomplish school division goals and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.

Output: Performance targets established for departments.

Efficiency: Determine the number of performance targets successfully met.

Quality: Overall satisfaction with the school division will improve.

Outcome: Report the percentage achieved with standard set in the objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
96%	89%	90%	91%	93%	98%

COMMUNICATIONS AND TECHNOLOGY SERVICES

School Division Publications/Recognition – Strategic Plan Goal 4 & 5

Objective: To develop, produce, and disseminate all Community Relations publications, invitations, and board flow sheets 97 percent of the time according to the following schedule: School/departments will receive “Communicator” on Mondays; “The Division Leader” will be published on the second and fourth Thursday of each month; “Board Briefs” will be completed two days after each School Board meeting; the “Information Guide” will be published by September 30 each year; reception invitations will be mailed two weeks in advance of events; and board flow sheets will be completed according to the School Board calendar.

Output: Maintain a record of scheduled completion dates and actual completion dates.

Efficiency: Calculate the average time required to complete the development of each publication and prioritize tasks associated with production to accomplish objective.

Quality: Monitor revision process and verify accuracy during proof and blue line stages.

Outcome: Report percentile compliance with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	99%	96%	97%	97%	98%

School Division Web Site Communication - Strategic Plan Goals 3 & 5

Objective: To keep the PWCS Web site up-to-date with new content added each school day in the form of an announcement, event, and/or other news content; and to post additions and revisions as requested by departments, offices, or administrators within three business days of approved request and/or content received.

Output: Generate monthly reports utilizing the reporting feature of the “Absolute News Manager” software, which shows the published date of each news-related item; maintain a log with dates of requested additions and revisions from departments, offices, or administrators and completion dates of these requests.

Efficiency: On a monthly basis, tabulate dates of news-related Web postings; and the total number of requests for Web site additions/revisions and dates of completed tasks.

Quality: Review and monitor monthly reports of news-related items; chart the timeliness of each completed Web site additions/revisions from the approval/receipt date.

Outcome: Review monthly report to measure that we are meeting our objective of daily postings of news-related items; to report percentage completed of the three-day standard set in the objective.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
98%	100%				

Graphic, Photographic, Duplication, and Video Services – Strategic Plan Goals 3 & 4

Objective: To complete 95 percent of all approved graphic, photographic, duplication, audio/visual, and video projects within the agreed upon time frame.

Output: Maintain a log of projects with due dates.

Efficiency: Calculate the total number of projects not completed on time.

Quality: Log request by date, department, and project as they are received and record the date completed.

Outcome: To report percentage achieved in objective.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
98%	97.6%				

PWCS-TV, Channel 18 – Strategic Goals 1 & 4

Objective: To provide 24-hour a day/7-day a week programming to the community with an off-air error rate of not more than .005 percent (for broadcast issues that originate from the PWCS head-end, or are otherwise within our control). To input text for all bulletin board announcements with 99 percent accuracy in terms of proper spelling, and correct dates and times (relative to what is submitted).

Output: Maintain a log of broadcast on-air and technical discrepancies; maintain log of bulletin board text errors as well as bulletin board submission forms.

Efficiency: Calculate the total number of minutes/hours of on-air and technical discrepancies; calculate number of bulletin board errors verses number of submission forms.

Quality: Monitor logs for trends in discrepancies to determine possible causes and solutions.

Outcome: Report percent of broadcast time discrepancies and text errors for bulletin board items.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
96%	100%				

Prince William Network – Distance Learning – Strategic Goal 1

Objective: To operate and manage all distance learning projects within budget, on schedule and with a 90-percent positive satisfaction rate from the various partnering agencies.

Output: Collaborate on scheduled events, courses, projects, and evaluation methodology with partnering agencies.

Efficiency: Develop concept, budget and timeline for all projects. Utilize the formal evaluations created in conjunction with the various partnering agencies to assess customer satisfaction.

Quality: Provide outside evaluation and statistical data. A common component of each evaluation would include a satisfaction rating from Distance Learning participants (i.e. students and teachers) and/or the partnering agency.

Outcome: Report to partners on project completion and evaluation results.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
100%	100%				

*Due to the reorganization of the Department of Communications and start-up of PWCS-TV Channel 18, new performance measures have been established to better reflect and measure Media Production Services outcome and will be collected for 2008.

Data Processing Services- Strategic Plan Goal 5

Objective: To complete all local, state, and federal, reporting requirements associated with the financial, student information and other supported applications at 99.9% accuracy.

Output: Generate paychecks, expense checks, student report cards, student interims and other reports.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Initiate quality control procedures using pre-edit and reconciliation reporting.

Outcome: Report the percentage of completed reporting requirements indicated in the objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
99.9%	99.9%	99.7%	99.7%	99.7%	99.7%

Computer Support Services- Strategic Plan Goal 5

Objective: To complete 75% of user requests for technical services within 10 working days at 100% accuracy.

Output: Utilize Helpdesk software to generate the total number of requests opened and closed within a 10 working day period.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Evaluate written responses from closed requests to determine user satisfaction.

Outcome: Report the percentage of completed requests indicated in the objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
75%	86%	85%	90%	92%	92%

Printing Services- Strategic Plan Goal 5

Objective: To maintain 90% error free rate for all printing jobs.

Output: List of all completed printing jobs.

Efficiency: Calculate the number of errors per printing job.

Quality: Determine the aggregate number of printing errors due to Imaging Center employee performance.

Outcome: Report printing error free rate percentage with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	99.9%	99.9%	99.9%	99.9%

HUMAN RESOURCES

Highly Qualified Teachers –Strategic Plan Goal 4

Objective: All students will be taught by fully certified and endorsed teachers.

Output: Qualifications of current instructional positions.

Efficiency: Number of instructional positions meeting standard in objective compared to total number of instructional positions.

Quality: No Child Left Behind (NCLB) requirement.

Outcome: Report percentage compliance with objective for all instructional positions.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	94.4%	94.4%	96.42%	96.37%	97.7%

Employee Diversity -Strategic Plan Goal 4

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

Output: The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity.

Efficiency: Workforce diversity will reflect the Prince William County community.

Quality: Prince William County Public Schools Strategic Plan Goal 4, Objective 4.3.1.

Outcome: Report percentage in accordance with objective.

	FY 2007	FY 2008	FY 2009	
Percentage Minority Employees	27.11%	28.74%	29.20%	
Percentage Minority in Community*	37.5%	40.3%	38.7%	
Percentage Compliance	73%	71%	75%	

***Source:** U.S. Census Bureau, American Community Survey.

FINANCIAL SERVICES

Payroll Services- Strategic Plan Goal 5

Objective: To maintain the standard of 99.9 percent accuracy and timeliness of payroll actions.

Output: Payments (physical checks and electronic transfers), Payroll related information (Earnings Statements and W2 forms).

Efficiency: 12,000 checks/advices per payroll run with 1 Supervisor and 6 Specialists.

Quality: 99.9% of all payments will be correct, paid on time, and paid to the correct location. School Division payroll activities will be in compliance with Federal and State laws. Payroll activities will be in compliance with School Board policies and regulations.

Outcome: Report percentage of compliance with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
99.987%	99.999%	99.999%	99.984%	99.981%	99.979%

Audit-Strategic Plan Goal 5

Objective: To maintain the level of control necessary to have successful (unqualified) annual audits.

Output: CAFR (Comprehensive Annual Financial Report)

Efficiency: Track number of vendor invoices, payment vouchers, journal vouchers completed and calculate per unit cost.

Quality: Unqualified audit report. No material weaknesses, No management suggestions that carry from audit to audit on the unqualified auditors report. A successful Single Audit. Submit a Comprehensive Annual Financial Report (CAFR) for the Government Finance Officers Association’s (GFOA) financial reporting award program.

Outcome: Report compliance with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	100%	100%	100%	95%

Purchasing Services -Strategic Plan Goal 5

Objective: To award all purchase orders and contracts exceeding \$50,000 utilizing competitive sealed bidding procedures not later than an average of 45 days after receipt of requisition (RX) from the budget holder.

Output: Award centralized purchase orders (PC’s) and contracts utilizing competitive sealed bidding procedures.

Efficiency: Calculate days accumulated from receipt of requisition (RX) to contract award.

Quality: Determine the number of purchase orders and contracts awarded under competitive sealed bid procedures that exceeded 45 days.

Outcome: Report percentage compliance with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	97.4%	96.51%	100%	100%

Objective: To award at least 80% of purchase orders and contracts in full compliance with applicable laws, regulations and policies.

Output: Award contract for spot purchases, requirements contracts and centralized purchase orders.

Efficiency: Determine the number of purchase orders and contract awards not in full compliance with applicable laws, regulations, and policies.

Quality: Find the number of purchase orders and contracts amended due to noncompliance with laws, regulations and policies.

Outcome: Report percentage compliance with standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	100%	100%	100%	100%

Supply Services- Strategic Plan Goal 5

Objective: To fill 75% of customer requisitions immediately upon receipt.

Output: Staff pulls customer requisition from warehouse stock.

Efficiency: Determine reasons for warehouse denials or backorder status.

Quality: Increase customer satisfaction.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
83.0%	92.0%	93.0%	93%	92%	91%

Warehouse Inventory- Strategic Plan Goal 5

Objective: Maintain warehouse physical count of stock levels at a level consistent with automated calculations of procurements, shrinkage and issues. Overall difference shall not exceed 2%.

Output: Conduct physical count and obtain automated calculations report.

Efficiency: Calculate difference in output and compare with previous years.

Quality: Random check of physical counts in comparison with computer and validate shrinkage justification.

Outcome: Report percentage achieved for standard set in objective.

<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
1.7%	0.9%	0.1%	0.1%	1.0%	.36%	.31%	.05%	.45 %

ACCOUNTABILITY

Records Services- Strategic Plan Goal 5

Objective: To respond to 90 percent of requests for archived records within 24 hours of the request.

Input: Personnel Cost (1 fte).

Output: Log date request received and date response provided.

Efficiency: Calculate cost per request.

Quality: Establish errors or missing records in student files.

Outcome: Report contrasting actual response rate versus response rate in objective.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number of Calls	7648	10909	10574	7735	8072
Responses < 24 hrs	7618	10898	10556	7684	8054
Response Rate	99.6%	99.89%	99.83%	99.34%	99.78%
% Compliance	100%	100%	100%	100%	100%

Reporting Services -Strategic Plan Goal 5

Objective: To complete on time 95 percent of local, state, and federal reporting requirements associated with student assessment, student membership, and accreditation at 99 percent accuracy.

Input: Personnel Cost (3 fte).

Output: Log date report completed.

Efficiency: Calculate cost per student.

Quality: Establish error rate by report.

Outcome: Reports completed on time with a 99% accuracy rate.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number of reports	64	75	92	98	101
Completed	64	75	92	98	101
Accuracy	100%	100%	100%	100%	100%
% Compliance	100%	100%	100%	100%	100%

CONSTRUCTION AND PLANNING

Controlling Project Costs- Strategic Plan Goal 2

Objective: To maintain change orders on 95 percent of construction projects not to exceed 2.0 percent of the project cost.

Output: List completed projects.

Efficiency: For each completed project calculate change order cost percentile of the total project cost.

Quality: Identify percentage of projects where change orders have not exceeded 2.0 percent of the project cost.

Outcome: Report percentage compliance with objective goals.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	100%	100%	100%	100%

Project Completion -Strategic Plan Goal 2

Objective: To complete 99 percent of projects on time.

Output: List completed projects.

Efficiency: Identify projects completed on time.

Quality: Identify percentage of projects completed on time.

Outcome: Percentage of projects completed on time will be reported.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
100%	100%	100%	100%	100%	100%

RISK MANAGEMENT AND SECURITY

Worker's Compensation Claims -Strategic Plan Goal 2

Objective: To control worker's compensation claims' frequency to within 75 claims per million hours worked and costs to within \$100,000 per million hours worked through effective risk management services.

Output: Provide preventive safety programs and training, site inspections and accident investigations. Provide cost containment by monitoring medical expenses to include negotiated provider rates and invoice adjustments.

Efficiency: Calculate frequency rate and costs of salary and medical expenses.

Outcome: Report percentage compliance with standard set in objective.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Claim Freq.	612	643	667	791	834
Claims Cost	\$773,762	\$886,830	\$1,164,848	\$1,568,638	\$1,306,202
% Compliance	100	100	100	100	100

General Liability and Property Claims -Strategic Plan Goal 2

Objective: To control general liability and property claims' frequency to within 1.0 per million dollars Operating Fund Budget, and paid losses to within \$1,000 per million dollars Operating Fund Budget through effective risk management services.

Output: Provide preventive safety programs and training, site inspections, accident and claims' investigations, and risk analyses.

Efficiency: Calculate claims' frequency and paid-to-date losses.

Quality: Monitor claims' frequency and severity.

Outcome: Report percentage compliance with standard set in objective.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Claims Freq.	26	39	32	31	32
Claims Cost	\$32,475	\$197,511	\$114,927	\$94,694	\$89,712
% Compliance	100	100	100	100	100

TRANSPORTATION SERVICES

Pupil Transportation- Strategic Plan Goal 1

Objective: To achieve a 95% on-time student delivery to and from school for those runs supporting in-boundary students.

Output: Identification of incidents of late service.

Efficiency: Determine the number of buses failing to report to school sites at the scheduled times for delivery and pick-up of students. Examine the cause for lateness.

Quality: Implement programs developed to provide effective solutions to correct the causes of late arrivals at the schools. Improve service support to the schools in meeting their mission of educating the student population by meeting the objective.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
98%	98%	98%	98%	99%	98%

Economic Efficiency- Strategic Plan Goal 5

Objective: To achieve a 60% load factor on all regular school bus routes, based on the capacity of the bus.

Output: Identification of all routes serving students going to and from schools.

Efficiency: Determine the number of routes for which the 60% load factor is not achieved.

Quality: Determine the causes and develop solutions, where possible, to eliminate light loads. Increase efficiency in the utilization of transportation resources.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
67%	62%	63%	63%	70%	73%

FACILITIES MANAGEMENT SERVICES

Custodial Substitutes- Strategic Plan Goal 2

Objective: To fill a minimum of 90% of the custodial substitute requests with at least 3½ hours of custodial support.

Output: Number of schools supported by at least half-day custodian substitute.

Efficiency: Cost per man-hour.

Quality: Cleaner and safer learning environment.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
91%	90%	95%	94%	93%	98.5%

Maintenance Services- Strategic Plan Goal 2

Objective: To complete 80% of the maintenance work orders within the priority guidelines of regulation 414-02.1.

Output: List the number of work orders completed.

Efficiency: 80% of all work orders received will be completed within published priority timelines (85% is exceptional).

Quality: Calculate number of work orders received for each priority and determine number completed within the timeline.

Outcome: Report percentage achieved of total work orders received and completed within the priority guidelines.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
78%	75%	69%	82%	78%	80.5%

Maintenance Training- Strategic Plan Goal 4

Objective: To provide technical and management training for 20% of Maintenance staff and safety training for 90% of Maintenance staff.

Output: Number of Maintenance workers trained during the fiscal year.

Efficiency: 20% of assigned technicians will receive technical training, 20% of foreman and supervisors will receive management level training, and 90% of all personnel will receive safety training during the year (33%, 33%, and 100% is exceptional).

Quality: Personnel will receive formal training by certified professionals in the respective technical area. Training records will be maintained on all personnel trained.

Outcome: Report percentage achieved of Maintenance work force completing technical training, management level training, and safety training by the end of the fiscal year.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Technical	80%	80%	80%	30%	48%	88.7%
Management	100%	100%	100%	100%	63%	17.7%
Safety	90%	90%	100%	50%	37%	74.2%

FOOD SERVICE

Food Sales- Strategic Plan Goal 2

Objective: To increase program sales including student breakfast, student lunch, adult lunch, a la carte and catering in at least 50% of all schools.

Output: Sales data for all school locations will be tabulated.

Efficiency: Increased sales will improve the program's profit margin.

Quality: The quality of the cafeteria food and service will have a direct correlation to sales.

Outcome: Report percentage increase achieved for standard set in objective.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Breakfast	55%	35%	39%	40%	41%	61%
A la Carte	70%	59%	36%	28%	38%	43%
Lunch	76%	46%	53%	52%	38%	13%
Adult	44%	53%	34%	11%	29%	68%
Catering	44%	58%	37%	46%	49%	39%

Financial Plan- Strategic Plan Goal 5

Objective: To operate the Food Service Program in at least 50% of all schools on a self-supporting basis.

Output: Profit/Loss data will be maintained by school and division.

Efficiency: Calculate the cost of food, labor and other expenditures by site.

Quality: Financial position will improve.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
56%	27%	85%	90%	86%	74%

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

Workshops/Courses- Strategic Plan Goal 4

Objective: To achieve an 85% satisfaction rating on each staff development workshop and/or course offering.

Output: Deliver well organized, appropriate, timely and informative staff development sessions.

Efficiency: Utilize evaluation instrument for all staff development offerings.

Quality: Distribute evaluation results to division wide staff. Follow through on suggestions for improvement on evaluations.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
98%	98%	97%	98%	88%	88%

*FY 08 was the first year all participants have been required to complete evaluation survey.

Elementary Strings Program- Strategic Plan Goal 1

Objective: To achieve an 80% satisfaction rating on student participation in the elementary strings program offered in the fifth grade.

Output: Number of students participating, number of instructors for the program and the number of schools providing the program.

Efficiency: Calculate the cost of the program, including but not limited to, travel, salaries and instrument repair.

Quality: Survey and find the percentage of fifth grade students that will continue string instruction in middle school. Survey to determine the percentage of parents satisfied with the strings programs accomplishments.

Outcome: Report the percentage achieved for stated objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
85%	80%	75%	75%	80%	94%

STUDENT SERVICES

Attendance Services- Strategic Plan Goal 1

Objective: To satisfactorily resolve 80% of the student attendance referrals prior to court involvement.

Output: Develop action plans, utilize appropriate interventions, and facilitate agency referrals to address student attendance problems.

Efficiency: Maintain records of attendance referrals, interventions and actions taken to resolve attendance problems.

Quality: Determine the number of student attendance referrals that proceed to court.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
91.90%	83.10%	97.5%	97.2%	98.1%	98%

Substance Abuse Prevention Support Groups- Strategic Plan Goal 2

Objective: To achieve a 90% satisfaction rating and completion level of assigned activities in at least 18 support groups operating throughout the school year.

Output: Documentation will be maintained for the provision of at least 18 support groups at the middle and high school levels.

Efficiency: Each support group will be conducted for one hour weekly, averaging approximately \$30 per group session. Duration of groups range from six weeks to the entire school year. Additional costs are incurred for instructional supplies.

Quality: Student evaluation surveys will indicate an average of 90% satisfaction with support groups. Post-tests and focus groups results will indicate that at least 80% of the students who participate in support groups will become more knowledgeable about chemical dependency and anger management, will demonstrate constructive coping techniques, and will develop strategies for future support and personal achievement.

Outcome: Report percentage achieved for standard set in objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
90%	92.2%	92.0%	91.0%	93%	93%

SPECIAL EDUCATION

Dispute Resolution- Strategic Plan Goal 3

Objective: To achieve 90% resolution of disputes between schools and parents through the Central Office Review process.

Output: Provide appropriate and acceptable recommendations to parents and schools as a result of the Central Office Review process. Reduce the use of due process, state mediation, and state complaint as means of dispute resolution.

Efficiency: Maintain records of initial requests for Central Office Review, requests for due process and state mediation diverted through Central Office Review process, and parent initiated due process or state complaints.

Quality: Determine the number of unresolved Central Office Reviews, which move to due process, state mediation, and/or state complaint.

Outcome: Report percentage achieved for standard set in objective.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Referred	56	52	66	32	37	21
Reviewed	56	52	66	32	37	21
Resolution	100%	100%	100%	98.5%	98.8%	96%

Adequate Yearly Progress-Strategic Goal 1

Objective: To reduce the reading and math achievement gap between regular and special education students in grades three and five.

Outcome: 80% of students receiving special education services will pass the Reading and Math SOL's. Report percentage achieved for standard set in objective.

1.2.1c	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*
Reading ^{3rd} grade	47%	56%	70.52%	70.52%	77%	%
Reading ^{5th} grade	56%	63%	69.11%	69.11%	62.76%	%
Math ^{3rd} grade	76%	75%	77.84%	77.84%	75%	%
Math ^{5th} grade	46%	50%	56.04%	56.04%	58.48%	%

- Awaiting Virginia Department of Education audit results.

**OFFICE OF STUDENT MANAGEMENT AND ALTERNATIVE PROGRAMS
(OSMAP)**

Suspensions and Expulsions - Strategic Plan Goal 2

Objective: To make available an appropriate alternative education placement for 90% of the students who receive disciplinary actions as a result of long-term suspension or expulsion.

Output: Provide timely and appropriate resolutions for disciplinary issues through due process.

Efficiency: Maintain records of the number of long-term suspension and expulsion hearings and their dispositions.

Quality: Determine the number of long-term suspension and expulsion hearings where there is no alternative education placement decision.

Outcome: To provide a safe school environment conducive to teaching and learning and free from violence, conflict and unnecessary disruptions. Report percentage of cases where the standard in the objective is met.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
			55%	73%	78%

Alternative Education Placements – Strategic Plan Goal 1

Objective: Increase the percentage of students served in alternative placements (New Directions/New Dominion) by 50% of its current enrollment.

Output: Offer an appropriate alternative education option to meet the needs of students referred for placement.

Efficiency: Maintain accurate placement records of all Tier, I, II, III students.

Quality: Monitor the number of students placed in alternative education placements through OSMAP (long-term suspension and expulsion) and base school referrals.

Outcome: To provide a range of alternative education options that meet the educational and behavioral needs of chronically disaffected students. Report percentage increase achieved versus target of 50% set in the objective.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
			50%	52%	58%

Prince William County Public Schools
Fiscal Year 2010 Approved Budget Salary Scale
250-Day Contract Length (Except Tchr = 195-Day)

Table with 26 columns (Step 1-26) and 26 rows (Grade 1-23, Tchr). Salary values range from 19,721 to 173,214.

195-Day Teacher Scale

Table with 26 columns (Step 1-26) and 6 rows (Grade BA, BA+15, MA, MA+30, EdD). Salary values range from 42,863 to 97,723.

Prince William County Public Schools
FY 2010 Approved Budget

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
HIGH SCHOOLS					HIGH SCHOOLS (cont'd)				
Academic Club, Level 1	3	760	58	2,454	Softball, Assistant	1	2,152	165	2,317
Academic Club, Level 2	4	1,142	87	4,916	Swimming, Head	1	3,668	281	3,949
Academic Club, Level 3	4	1,521	116	6,548	Swimming, Assistant	1	2,388	183	2,571
Activities Director	0	6,533	500	0	Tennis	2	2,716	208	5,848
Activity Supervision	1	5,256	402	5,658	Track, Head	2	3,041	233	6,548
Athletic Trainer	1	6,616	506	7,122	Track, Assistant	2	1,976	151	4,254
Band	1	2,202	168	2,370	Volleyball, Head	1	3,276	251	3,527
Band Assistant	1	1,289	99	1,388	Volleyball, Assistant	2	2,202	168	4,740
Baseball, Head	1	3,294	252	3,546	Wrestling, Head	1	3,668	281	3,949
Baseball, J.V.	1	2,152	165	2,317	Wrestling, Assistant	1	2,387	183	2,570
Basketball, Head	2	4,446	340	9,572	Yearbook	1	3,677	281	3,958
Basketball, Assistant	6	2,893	221	18,684	To Be Assigned	<u>2</u>	<u>1,104</u>	<u>84</u>	<u>2,376</u>
Cheerleader	3	3,677	281	11,874	Total High School:	89	\$148,125	\$11,332	\$259,963
Choral Director	1	2,202	168	2,370	MIDDLE SCHOOLS				
Choral Assistant	1	1,289	99	1,388	Academic Club, Level 1	9	661	51	6,408
Crew, Head	2	3,038	232	6,540	Academic Club, Level 2	6	880	67	5,682
Crew, Assistant	6	1,977	151	12,768	Athletic Coordinator	1	4,410	337	4,747
Cross Country	2	3,035	232	6,534	Baseball, Head	1	1,840	141	1,981
Debate	1	1,837	141	1,978	Basketball, Head	2	1,840	141	3,962
Dramatics	1	2,205	169	2,374	Basketball, Assistant	2	1,840	141	3,962
Drill Team	1	2,205	169	2,374	Cheerleader	1	1,840	141	1,981
Field Hockey, Head	1	3,294	252	3,546	Football, Head	1	2,097	160	2,257
Field Hockey, Assistant	1	2,142	164	2,306	Football, Assistant	1	1,470	112	1,582
Football, Head	1	6,533	500	7,033	Intramurals	3	842	64	2,718
Football, Assistant	6	4,644	355	29,994	Soccer, Head	2	1,840	141	3,962
Forensics	1	1,837	141	1,978	Softball	1	1,840	141	1,981
Golf	1	2,070	158	2,228	Track, Head	2	1,840	141	3,962
Gymnastics	1	2,955	226	3,181	Track, Assistant	2	1,470	112	3,164
Indoor Track	2	3,041	233	6,548	Volleyball	1	1,840	141	1,981
Lacrosse, Head	2	3,294	252	7,092	Wrestling	1	1,840	141	1,981
Lacrosse, Assistant	2	2,142	164	4,612	Yearbook	1	1,104	84	1,188
Literary Magazine	1	1,837	141	1,978	To Be Assigned	<u>3</u>	<u>842</u>	<u>64</u>	<u>2,718</u>
Marching Band	1	2,756	211	2,967	Total Middle School:	40	\$30,336	\$2,320	\$56,217
Marching Band, Assistant	1	1,470	112	1,582	ELEMENTARY SCHOOLS				
Newspaper	1	3,677	281	3,958	SCA	1	736	56	792
Orchestra	1	2,202	168	2,370	To Be Assigned	<u>2</u>	<u>736</u>	<u>56</u>	<u>1,584</u>
SCA	1	3,677	281	3,958	Total Elementary School:	3	\$1,472	\$112	\$2,376
Soccer, Head	2	3,294	252	7,092					
Soccer, Assistant	2	2,142	164	4,612					
Softball, Head	1	3,294	252	3,546					

Prince William County Public Schools
OBJECT CODE DEFINITIONS

Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

1000 Series – Personnel

Codes 1101 – 1190 include salaries and wages for employees of the school division. The title of each of these codes is sufficient description for its use except as noted.

1101 School Board Members	1145 Technician
1102 Superintendent	1146 Home/School Coordinator
1103 Associate Superintendent	1147 Coordinator
1104 Director	1148 Specialist
1106 Supervisor	1150 Secretary/Clerical
1107 Administrative Coordinator	1160 Maintenance Personnel
1111 Principal	1170 Bus Driver
1112 Assistant Principal	1171 Garage Employee
1115 Teacher, Admin. Assignment: Salaries of teachers permanently assigned duties not directly involving students in a classroom setting.	1172 Bus Service Attendant
1120 Teacher, Classroom	1190 Custodian
1121 Librarian	1191 Warehouseman
1122 Counselor: Salaries of guidance counselors.	1192 Cafeteria Manager
1130 Visiting Teacher/Social Worker	1193 Cafeteria Staff
1133 Psychologist	1200 Overtime: Pay for overtime work by school employees.
1134 School Nurse	1300 Temporary Employee: Additional employee hired for a limited amount of time.
1136 Diagnostician	1500 Substitute Teacher: Substitute teacher cost for classroom duty.
1138 Student Behavior Specialist	1502 Substitute, Other: Substitutes for employees other than classroom teachers.
	1600 Supplemental Pay: Pay for duties above contractual obligations.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

1000 Series – Personnel (continued)

1140 Teacher Assistant: Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.

1141 Aide/Attendant: Salaries of school-based employees assigned to non-instructional duties.

1142 Aide, Cafeteria

1143 Aide, Bus

1144 Attendance Personnel

1601 Coaching Supplement

1602 ExtraCurricular Supplement

1603 Homebound Tutoring

1647 Coordinator Supplement

1900 Other Salaries/Wages: Areas of compensation not described by other codes.

2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of school division employees.

2100 Social Security (FICA): Employer contributions to Social Security.

2210 Retirement – VRS: Contributions to the Virginia Retirement System. Both the employer and employee portions are paid by the school division.

2220 Retirement – PWC: Employer contributions to the school division's local retirement plan.

2300 Hospitalization Insurance: Employer contributions to provide medical insurance coverage for employees.

2400 Group Life Insurance (GLI): Employer contributions to provide Group Life Insurance for employees.

2810 Separation Leave: Elective employer paid benefit for terminating employees.

2820 Education-Tuition Assistance: Employer paid benefit to partially offset tuition costs for Employees.

2830 Association Fees-Administrators: Professional association fees which are a part of the administrative benefits package.

2840 Conference Expenses-Administration: Professional conference expenses which are a part of the administrative benefits package.

2999 Other Benefits: Benefits not included in other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts may be for time of personnel only when the institution assumes the tax withholding responsibility. Contracts with individuals for a product, supplies or materials are permitted from these object codes as long as the payments are not based on time expenditure by the individual.

3100 Professional Services: Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

3101 Audit Services

3102 Health Services

3103 Legal Services

3104 Engineering Services

3105 Consultant Services

3106 Sports Officials Services

3107 Data Processing Services

3200 Utilities: Costs for utilities consumed by the school division are to be expended using the following 3200 series codes:

3201 Telephone Services

3202 Electricity Services

3203 Heating Fuel Services

3204 Water Services

3205 Sewer Services

3206 Trash Removal Services

3300 Insurances: Costs for the various types of insurances procured by the school division are to be expended using the following 3300 series codes:

3301 General Insurance

3302 Liability Insurance: Liability insurance expenses other than transportation liability insurance.

3303 Transportation Liability Insurance

3304 Fire Insurance

3305 Workmen's Compensation Insurance

3306 Unemployment Insurance

3307 Surety Bond Insurance

3308 Safety Patrol Insurance

3401 Travel Reimbursement: Reimbursement for travel related expenses over and above the normal to and from work schedule. These funds compensate employees for the use of their privately-owned vehicles in the performance of their duties.

3402 Conference Expenses: Expenses incurred for conference attendance.

3450 Field Trips: Expenses for transportation costs beyond normal to and from school transportation.

3500 Miscellaneous Projects: Expenses for repair or maintenance projects necessary during the year.

3501 Repair and Maintenance Services-Building
 Costs of services for the repair and maintenance of school division buildings.

3502 Repair and Maintenance Services-Equipment: Costs of services for the repair and maintenance of school division equipment.

3503 Repair and Maintenance Services-Vehicles:
 Costs of services for the repair and maintenance of vehicles.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services (continued)

3504 Maintenance Service Contracts: Costs of all maintenance service contracts.

3700 InService Expenses: Costs of contractual services of an inservice nature with outside agencies.

3750 Curriculum Development: Costs of contractual services for curriculum development and evaluation.

3901 Laundry / Dry Cleaning: Expenses for laundry or dry cleaning of school owned or rented clothing, Materials or supplies.

3902 Printing / Duplicating: Expenses related to printing or duplicating services.

3903 Postage: Postage of school business mail.

3904 Shipping Charges: Costs of major shipping expenses.

3905 ExtraCurricular Expenses: Expenses of the various extracurricular programs of a non-athletic nature.

3906 Advertising: Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).

3907 School Board Dues: Dues of various organizations to which the School Board belongs.

3908 Parent Activity Expense: Expenses for federal grant funded activities for parents.

3909 Accreditation Expenses: All expenses related to state, regional or federal accreditation.

3910 Educational Television: Expenses for educational television.

3911 Rental Equipment: Rental or lease of equipment.

3912 Rental Storage Space: Rental or lease of warehouse space.

3913 Tuition-Other Divisions: Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.

3914 Tuition-Private Schools: Tuition payments for Prince William County students attending private schools regardless of location.

3916 Recruiting Expenses: All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

3917 Employment Expenses: Expenses for required information for employment.

3920 Tuition-Regional School: Tuition payments paid by Prince William County Schools to the Regional School.

3999 Other Contractual Services: Contractual Service expenses that cannot be properly classified into one of the other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a per-item cost up to \$4,999.

4001 Office Supplies: Supplies and materials for the office. Does not include computer software, instructional, custodial, maintenance or construction materials of any kind.

4002 Medical Supplies: Medical, dental and first aid supplies.

4003 Custodial Supplies: All materials and supplies required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

4004 Repair and Maintenance Supplies: Materials and supplies directly related to upkeep and maintenance of building, equipment and sites by school division employees.

4005 Vehicle Fuels: Gasoline, diesel, and other forms of fuel for vehicles.

4006 Vehicle Supplies: Materials and supplies used in the maintenance and operation of school division owned vehicles excluding pupil transportation buses and vehicles.

4007 Wearing Apparel: Any article of clothing, protective materials or uniform.

4008 Reference Materials: Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

4009 Extra Curricular Materials: Materials and supplies used in various non-athletic extra curricular programs at the schools.

4010 Instructional Supplies: Instructional materials and supplies of a consumable nature. Includes items such as pens, paper, pencils, crayons, chalk, maps,

instructional kits, tapes, cassettes, and audiovisual materials. Does not include instructional software for computers (see 4410).

4011 Textbooks: Textbooks for use by students.

4012 Employee Training Supplies: All materials and supplies used by school division employees for training of any kind, including in-service programs.

4013 Testing Materials: Materials and supplies used in testing programs such as basic learning skills, minimum competency tests, SRA achievement ability tests, career interest inventories and differential aptitude tests. Not to be used for course testing material as part of the regular classroom instructional program.

4014 Food, Cafeteria: All food items purchased by the Food Services program.

4015 Food Services Supplies: All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

4016 Library Books: Books (including reference books such as encyclopedias) for student use in school libraries. Does not include books for professional libraries.

4017 Library Periodicals: Periodicals including newspapers and magazines for student use in school libraries.

4018 Library Supplies: Materials and supplies used in all libraries. Includes such items as paste, jacket covers, check out cards, etc.

4020 Printing Supplies: Materials and supplies for use by the school division's print shop.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies (continued)

4022 Transportation Vehicle Supplies: Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

4310 Technology Supplies and Equipment, Additional: New computer supplies and equipment such as personal computers, desktops and laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with a per-item cost of up to \$4,999. Does not include software purchased separately from a personal computer purchase.

4350 Technology Supplies and Equipment, Replacement: Replacement supplies and equipment with a per-item cost of up to \$4,999.

4410 Software, Additional: All computer software for instructional or administrative use with a per-item

cost of up to \$4,999. Does not include pre-loaded software when purchasing a new computer.

4450 Software, Replacement: Replacement computer software with a per-item cost of up to \$4,999.

4510 General Equipment/Furniture, Additional: Any additional equipment or furniture item with less than a \$5,000 per item cost.

4550 General Equipment/Furniture, Replacement: Any replacement equipment or furniture with less than a \$5,000 per item cost.

4998 Sales Tax: Sales tax collected by the Administration Building Cafeteria.

4999 Other Materials and Supplies: Materials and supplies not properly classified within another 4000 series code.

5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization and have a per-item cost of at least \$5,000.

5100 Additional Capital Outlay: The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

5101 Equipment/Furniture, Additional

5102 Technical Equipment, Additional

5103 Data Processing Equipment, Additional

5104 Software, Additional: Software cost must be at least \$5,000 per item. Software licenses of \$5,000 or more are included. Software for PC use under \$5,000 per item is purchased from the 4410 Software, Additional code.

5110 Autos/Trucks, Additional

5111 Buses, Additional

5140 Land Purchase

5141 Site Improvement

5142 Building, New

5143 Building, Addition

5144 Building, Alteration

5500 Replacement Capital Outlay: The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least \$5,000 per item. The following codes specify the particular replacement item purchased.

5501 Equipment/Furniture, Replacement

5502 Technical Equipment, Replacement

Prince William County Public Schools
OBJECT CODE DEFINITIONS

5000 Series – Capital Outlay (continued)

5503 Data Processing Equipment, Replacement

5510 Auto/Trucks, Replacement

5504 Software, Replacement

5511 Buses, Replacement

8000 Series – Reserves and Contingency Funds

The 8000 series of object classification codes are used for reserves of all types.

8001 Salary Reserve: Undistributed salary funds.

8004 Emergency Reserve: These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

8002 General Reserve: Contingency reserve funds.

8003 General Insurance Reserve: These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

8010 Revenue Rescission: Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.

GLOSSARY

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County School division.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Agency – An individual school, centrally administered instructional program or central office department for which an individual budget is presented.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

Baldrige in the Classroom – Also known as Baldrige in Education. It is a knowledge based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

Balance Sheet – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

BOCS – Board of County Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

BPOL – Business Professional and Occupational License Tax is a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvement Plan – The five-year plan for school division construction projects.

Cash Basis – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

Co-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Composite Index – Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the costs the applicable program. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular - Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

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

Fiscal Period – Any period of time at which the entity determines its financial position and the results of its operations. PWCPS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

(For Budgetary Purposes Only) – This statement when found on financial statements indicates that the information for the approved and estimated amounts is based on budget and not actual.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

General Obligation Bonds – Bonds for school construction issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

HoldBack Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs - Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

International Baccalaureate Program - A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item - A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

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

OSMAP – Office of Student Management and Alternative Programs.

Performance Measure - A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service funds account for health insurance, self-insurance and warehouse services provided to departments of PWCPSS on a cost reimbursement basis.

The Self-Insurance Fund pays claims and related expenses for workers' compensation and self-insured losses.

The Health Insurance Fund pays claims and related expenses for the health care program.

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

PWCPSS – Prince William County Public Schools

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

SBM – Site Based Management.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

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

State Funding Formula – Through the commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$8.0 billion over the 2000-2002 biennium, which equals approximately 32 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Programs.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project discovery.