

# Approved School Board Budget



Fiscal Year  
2009



## SCHOOL DIVISION CULTURE

# *We believe...*

...that it is the responsibility of the School Division to teach children

...in the value of the individual

...that every individual can learn

...that decision-making is best done through a collaborative process

...in diversity

...that the School Division is governed through a representative process

...in the commitment of the School Division to all employees

...that effective communication among all employees is critical to the well-being and operation of the School Division

...that effective communication and public relations are the responsibility of every employee

...that continuous improvement in all areas of the School Division is the basis for a quality operation



**Prince William County**  
**PUBLIC SCHOOLS**

*Providing A World-Class Education*

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**Prince William County**  
**PUBLIC SCHOOLS**  
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# FY 2009 APPROVED SCHOOL BUDGET

## SCHOOL BOARD

**DONALD P. RICHARDSON** (GAINESVILLE)

**MILTON C. JOHNS, CHAIRMAN, AT-LARGE**

**GRANT LATTIN, VICE CHAIRMAN**

**MICHAEL OTAIGBE, PH.D.** (COLES)

**GILBERT A. TRENUM, JR.** (BRENTSVILLE)

**JULIE C. LUCAS** (OCCOQUAN)

**BETTY D. COVINGTON** (DUMFRIES)

**DENITA S. RAMIREZ** (WOODBRIDGE)

**NEABSCO**

## SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

Prince William County Public Schools  
 P.O. Box 389  
 Manassas, Virginia 20108  
 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 FY 2009 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	Graduation / Drop-Out Rates
School Calendar	Performance Measures Discussion
Membership Summary	Central Office Performance Results
Forecasting Methodology	School 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
Local Tax Information	

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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 2007-2008 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

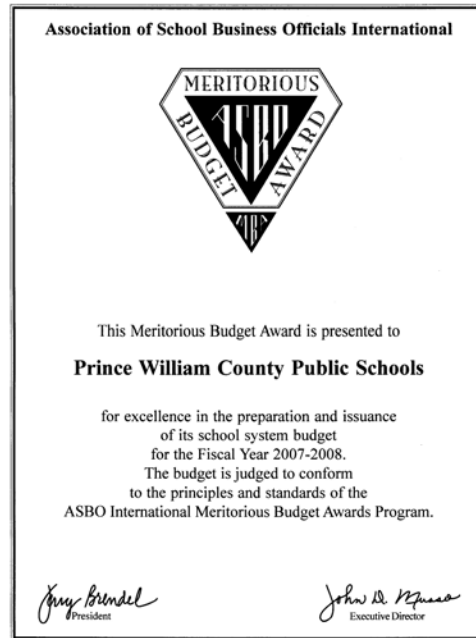
ASBO International spent more than two years in the development and establishment of rigorous award criteria in an effort to improve the quality of budgeting throughout the United States and Canada.

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.



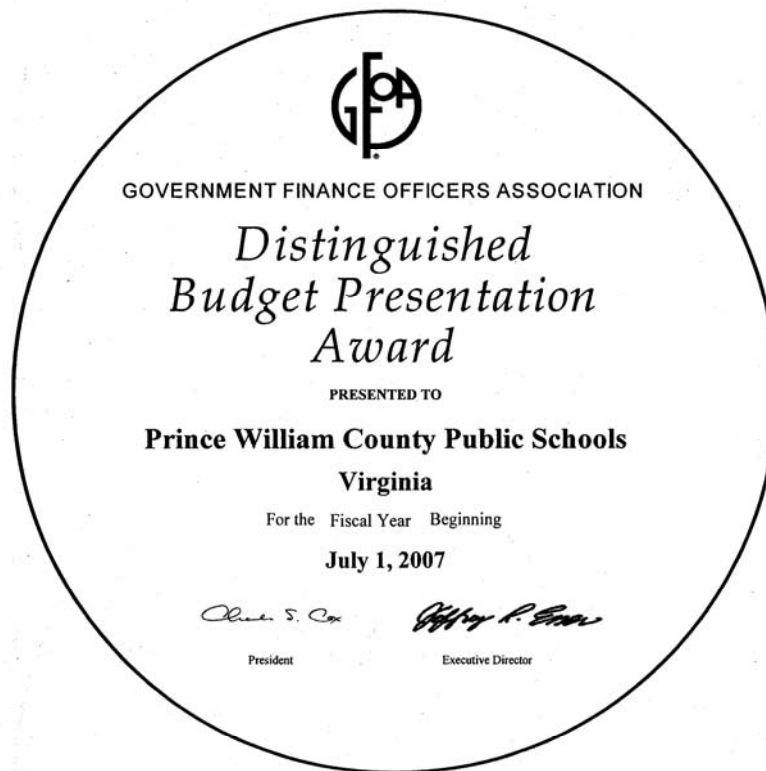
Association members are school division employees at the local, state, and national levels specializing in areas of administration and school business management.

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 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, 2007. 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.



# School Board's Approved Budget Executive Summary

Fiscal Year  
2009



**School Board**

Mr. Milton C. Johns  
Chairman At-Large

Mr. Grant Lattin  
Vice Chairman  
Occoquan District

Mrs. Betty D. Covington  
Dumfries District

Mrs. Denita S. Ramirez  
Woodbridge District

Ms. Julie C. Lucas  
Neabsco District

Mr. Don Richardson  
Gainesville District

Dr. Michael I. Otaigbe  
Coles 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  
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

*(Vacant)*  
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.





February 6, 2008

Chairman Johns, Vice Chairman Lattin, 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:

As tonight's presentation on the proposed budget for the 2008-09 fiscal year begins, I reflect on a quote from Winston Churchill:

“A pessimist sees difficulty in every opportunity; an optimist  
sees the opportunity in every difficulty.”

In Prince William County, it would be easy this year to take the pessimist's point of view. As was presented to the Board of County Supervisors by their administrative staff, retail sales have weakened, energy prices have risen, the credit 'bubble' has burst, the real estate market has become dismal, we have rising foreclosure rates, and many are talking about the possibility of recession.

However, always the optimist, I would rather focus on the positive signs in the economy, such as: the stronger than expected growth in the Gross Domestic Product, continued low unemployment rate, low interest rates, and the moderate rate of inflation. Our business community continues to value the educational system we have in Prince William County, as evidenced by their support for the Prince William County Public Schools Education Foundation and the many thriving partnerships we have established. Parental involvement in schools is strong. Our teachers, support staff, and administrators are dedicated to our mission: “*Providing A World-Class Education.*” Our School Board supports the efforts of our staff and establishes policies that help all children to acquire a quality educational experience.

While we all work hard to develop *World-Class* schools, our Prince William County community once again faces many challenges. Our student enrollment continues to increase. As the second-largest school division in Virginia, we are projecting our 2008-09 enrollment to be 74,140 students. We must budget for 1,904 additional students, and they will have an impact on both the Five-Year Plan and Capital Improvement Plan. The School Board, staff, and parents are all concerned about our need for additional permanent school facilities. Unfortunately, without substantial increases in funding, we cannot build new schools and

DR. STEVEN L. WALTS  
*Superintendent of Schools*

additions as quickly as we need them. The amount of bonding we can do for construction is limited by the county's debt ceiling, which is 10 percent of revenues. Restoring the class size ratios that were increased in the 2007-08 budget are a priority. Prince William County Public School Division employees are in need of competitive salary increases – not only do our teachers' salaries rank among the lowest in Northern Virginia, but several of our primary competitors gave greater raises last year than we were able to provide. Teachers leaving our School Division tell us they are doing so because of our lower salaries. The current annual cost to Prince William County Public Schools due to teacher turnover is approximately \$875,000. We must also work to complete the implementation of our high-speed, fiber optic infrastructure – iNet – to improve our telephone and computer communications among staff and with parents and the community.

While Prince William County Public Schools continues to celebrate many successes – we are at risk of not being able to sustain our efforts to become *World-Class*. Based on the agreed upon Five-Year Plan, this is the second year in a row that revenue is a concern. Our School Division received \$32 million less than anticipated in county funding for the current 2007-08 school year, and due to the continued downturn in the housing market, funding for 2008-09 is once again insufficient to meet our needs as just described.

Our proposed 2008-09 spending plan is a balanced budget, with an operating fund of \$836,240,518. This covers our growing student enrollment, our need to provide competitive salaries, and our need for more space for students. Almost 78 percent of this proposed budget is for compensation-related expenditures, and more than 86 cents of each dollar goes directly to schools and instructional programs. According to the latest available data from the Washington Area Boards of Education, Prince William County Public Schools has the lowest per-pupil expenditure of the nine reporting school systems. It is my belief that Prince William County taxpayers get a great return on their investment in education. A recent study by the Clare Boothe Luce Policy Institute located in Herndon, Virginia looked at the question of whether school divisions in Virginia used public dollars cost-efficiently. While the study wasn't exactly complimentary to K-12 education as a whole, it did conclude that the Prince William County Public School Division was among the state leaders in producing better student achievement results at a lower taxpayer cost. In line with this conclusion is the most recent data from the Educational Research Services study, which shows that Prince William County Public Schools' per pupil expenditures for central office and School Board services are about 44 percent below the national average.

This proposed budget was developed around the School Board's priorities and preliminary budget guidance, the Strategic Plan goals, and the revenue-sharing agreement with our county. Unfortunately, we are not going to be able to upgrade teacher salaries to match our neighboring school divisions in our highly competitive Washington, D.C. market, but the proposed budget does include funding for a 3-percent cost-of-living adjustment. The proposed budget restores class sizes at elementary schools to the more optimal levels that existed prior to the increases we had to make in per pupil ratios due to the 2007-08 budget shortfall. This action is consistent with the School Board's priority to "examine the class size ratio at all levels." We will continue with the third phase of our Primary Years International Baccalaureate Programme at eight elementary schools and initiate the first phase at Fannie W. Fitzgerald and Samuel L. Gravely Elementary Schools – our 87<sup>th</sup> and 88<sup>th</sup> schools, which will open their doors this September. I am proud to say that both of these new schools have been named after prominent Prince William County residents. There are funds for additions



at five elementary schools (Marumscos Hills, Montclair, Potomac View, Rockledge, and Vaughan) and the new, replacement school for Yorkshire Elementary. Scheduled school repair and renewal projects will continue. Within the five-year budget plan, our 11<sup>th</sup> high school is scheduled to open its doors in September 2011. We will work to implement the next phase of installations for iNet – our high-speed, fiber optic communications infrastructure. Our anti-bullying initiative will begin in four additional schools. In line with the School Board’s priority to “examine the funding process for schools and departments,” the proposed budget accounts for an anticipated 3-percent inflation rate. And most importantly, funds are included for the anticipated increase of approximately 1,904 additional students.

The recent downturn in the Northern Virginia real estate market (particularly in Prince William County) has significantly impacted local revenues. Unfortunately, this situation is not expected to improve much over the next couple of years. It has become increasingly more difficult to sufficiently fund existing programs, much less our projected new students and schools.

So, as you can see, we are at a crossroads – due to economics – but I am confident that our entire school community – School Board, teachers, support staff, administrators, parents, residents, government representatives, and businesses – will come together to plan appropriately for the benefit of the 74,140 students that are expected to walk through our school doors next fall.

As Superintendent of Schools, I pledge my continued efforts, and those of all 10,000 of our dedicated employees, to remain focused on building our *World-Class* schools right here in Prince William County.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven L. Walts". The signature is written in a cursive, flowing style.

Dr. Steven L. Walts  
*Superintendent of Schools*

## Budget at a Glance

### Expenditure Highlights

Funding has been included for:

- 1,085 additional students.
- Average merit salary step increase of about 3.0%.
- Cost-of-living adjustment of 1.8%.
- Reduction in Virginia Retirement System rates of about 9.5 percent.
- Additions at five elementary schools and a replacement school for Yorkshire Elementary School.
- Opening costs for two new elementary schools and the Edward L. Kelly Leadership Center.
- 4.5 percent increase in health insurance costs.
- Scheduled school repair and renewal projects.
- Implementation of an internal audit function.
- About \$35.7 million in state and federal grants.

### Revenue Highlights

- Total revenue will increase by about \$39.7 million or 4.8 percent.

- County revenue will be almost \$23 million or 5.6 percent more than FY 2008.
- State revenue will be about \$22 million more than FY 2008.
- PWCS' state Local Composite Index (LCI) or ability to pay increased by about 4 percent resulting in about \$8.1 million less in state revenue.

### Cost Saving Actions

- Eliminated the adjustment for inflation in most accounts for equipment and materials.
- Reduced the planned 3% cost-of-living adjustment for salaries to 1.8%.
- Reduced central departments by about \$2.1 million.
- Continued the FY 2008 increase in per pupil ratios for middle and high schools by one-half student and elementary grades 4-5 by one student.
- Reduced the transfer to the Self-Insurance Fund.
- Deferred the renewal of Rippon Middle School and reduced funding for replacement computer hardware and major maintenance projects.

## Operating Fund Fiscal Year 2009

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Percent</u>
County	\$356,190,105	\$375,255,735	\$19,065,630	5.4%
State	\$365,689,120	\$387,402,823	\$21,713,703	5.9%
Federal	\$24,732,330	\$25,542,443	\$810,113	3.3%
Other	\$2,806,062	\$2,816,634	\$10,572	0.4%
Beginning Balance	\$12,722,000	\$7,990,054	-\$4,731,946	-37.2%
<b>Total</b>	<b>\$762,139,617</b>	<b>\$799,007,689</b>	<b>\$36,868,072</b>	<b>4.8%</b>

***“Almost 78 percent of the budget is for compensation-related expenditures and over 86 cents of each dollar goes directly to schools and instructional programs.”***

## 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, 1997-2007
- Forty-six recognized as “Gold Schools” by the Food and Nutrition Service of the United States Department of Agriculture, 2007
- Received exemplary rating and Division-wide 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, 2003-07
- Excellence in Education Award, Virginia Tech School of Education, 2007
- Three elementary schools won the Governor’s Award for Educational Excellence through the Virginia Index of Performance Award Program, 2007
- Implemented Division-wide 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 \$104,000,000.
- Built 13 new schools and additions to 8 schools providing 14,600 additional student spaces at a cost of \$335,000,000.
- Major Awards:
  - ✓ Milken Educator Award, 2001, 2003, 2007
  - ✓ Region IV Virginia Teacher of the Year
  - ✓ U. S. Department of Education Blue Ribbon High School
  - ✓ National School Board Association Magna Awards
  - ✓ International Baccalaureate Programmes Rank in Top 100 Worldwide
  - ✓ High School Student Places Second in World on Cambridge International Examination
  - ✓ All Eligible High Schools on “Newsweek” Magazine’s Top 5 Percent List
  - ✓ High Schools Rank in Top 5 Percent Nationally on “The Washington Post” Challenge Index
  - ✓ Virginia Distinguished Middle School Science Teacher, American Chemical Society
  - ✓ National Cultural Educator of the Year, 2007
  - ✓ 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
  - ✓ FBLA Chapter of the Year and Educational Partner of the Year, Future Business Leaders of America, 2007

## Budget Calendar

February 6	Superintendent submits the FY 2009 Proposed Budget and Capital Improvements Program to the School Board (6:30 p.m.)
February 11	Public meeting on the budget at 7:00 p. m. at Osbourn Park High School
February 20	School Board work session (following School Board Meeting at 6:30 p. m.)
March 5	School Board work session (following School Board Meeting at 6:30 p. m.)
March 12	School Board work session and mark-up session at 6:30 p. m.
March 26	Official Public Hearing/School Board approves a FY 2009 Proposed Budget and Capital Improvements Program and submits both to the Board of County Supervisors (6:30 p.m.)
April 30	Final date for Board of County Supervisors to approve School Board budget
October 15	Final budget adjustments based on actual student membership

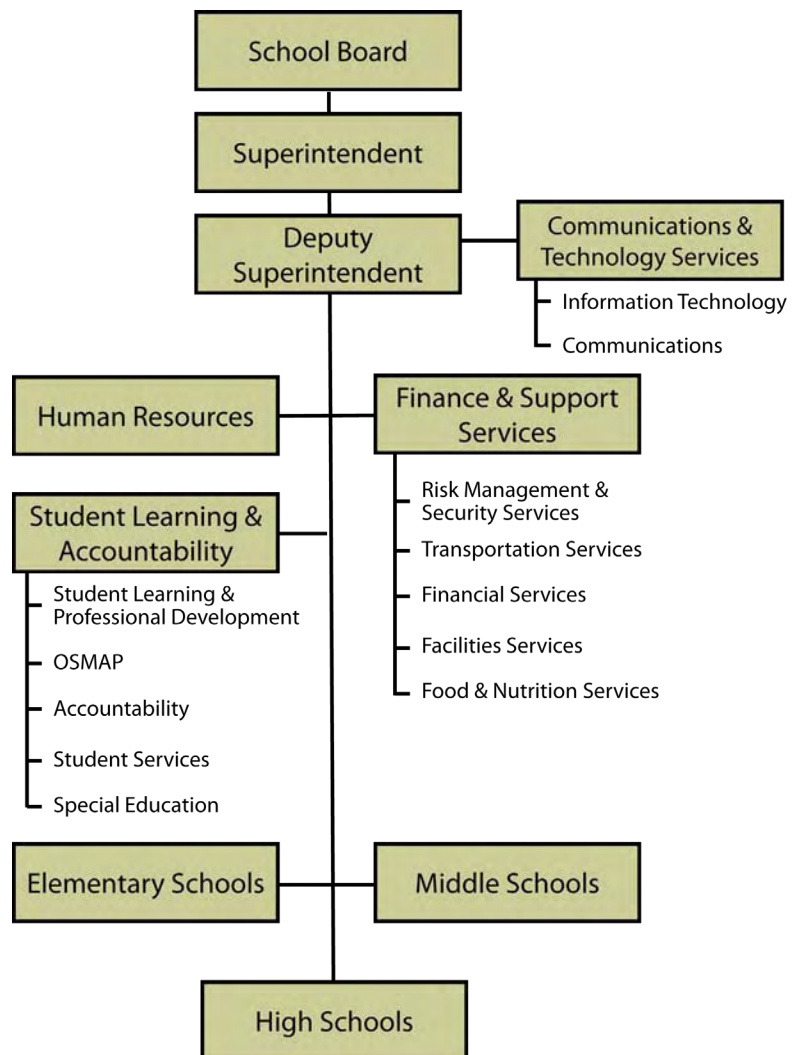
## Organization

Prince William County Schools (PWCS) is organized to focus on meeting the needs of its projected 73,321 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 & Services

- Annual adjustments for inflation in supplies and materials
- Annual merit step increases for employees
- Salary scale adjustments for employees will average 3.0% per year
- Funding for the 8,700 new students expected during the next five years

#### Repairs & Renewals

- \$138 million in funding for repairs and renewals of older facilities including the replacement of three schools
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services
- Funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs

#### New Schools

Funding for debt service on \$375 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 8 Current Schools
- Replacement of Four Schools

## Revenue-Expenditure Projections

FY 2009 – FY 2013

(\$ in millions)

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Current Programs	\$810.6	\$855.7	\$878.5	\$907.4	\$938.5
New Students	\$15.2	\$20.8	\$34.2	\$49.1	\$68.6
Repairs & Renewals	\$22.6	\$23.9	\$32.9	\$24.4	\$38.3
New Schools	\$10.5	\$16.8	\$28.3	\$39.2	\$47.9
Total Expenditures	\$858.9	\$917.2	\$973.9	\$1,020.1	\$1,093.3
Non-County Revenues	\$425.2	\$438.2	\$452.9	\$461.7	\$493.4
County Transfer	\$433.7	\$475.5	\$516.9	\$556.4	\$596.9
Total Revenue	\$858.9	\$913.7	\$969.8	\$1,018.1	\$1,090.3
Surplus/Deficit	\$0.0	-\$3.6	-\$4.1	-\$2.0	-\$3.0



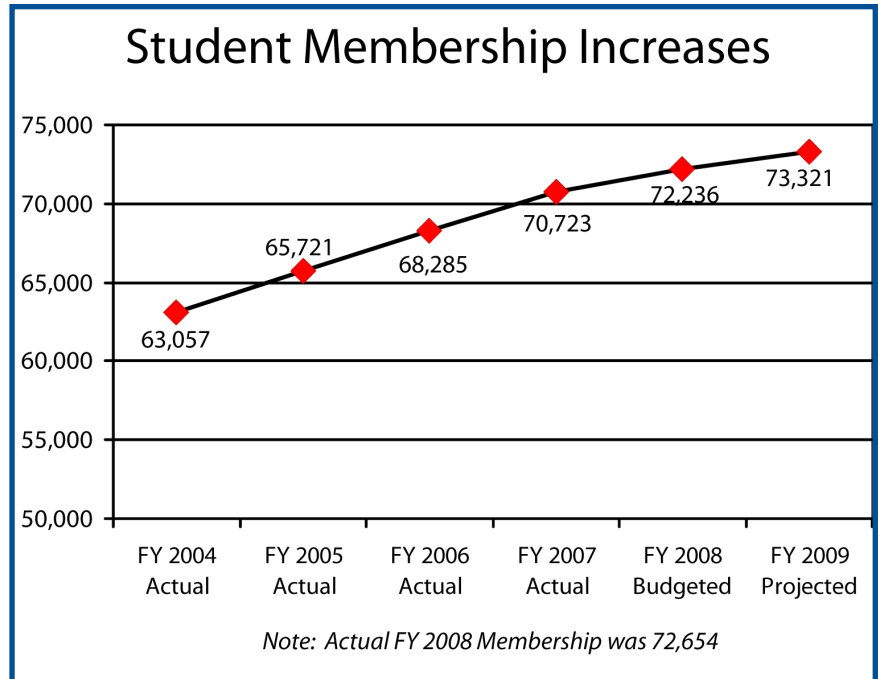
## Trends

PWCS is the second largest of 138 school divisions in Virginia and the fifty-second largest school division in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2009, membership is expected to increase by 1,085 students for a total membership of 73,321 students. During the next five years, student membership is projected to increase by an annual rate of about two percent. This will result in almost 6,900 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.

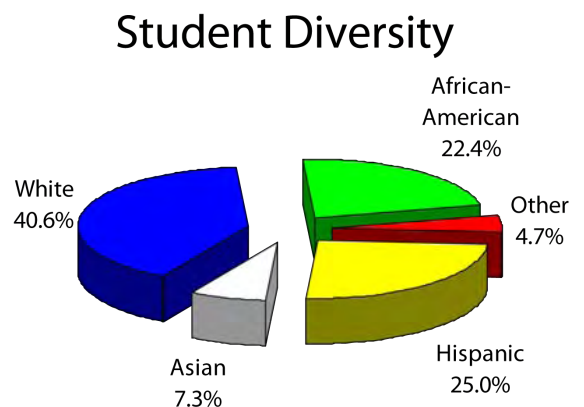
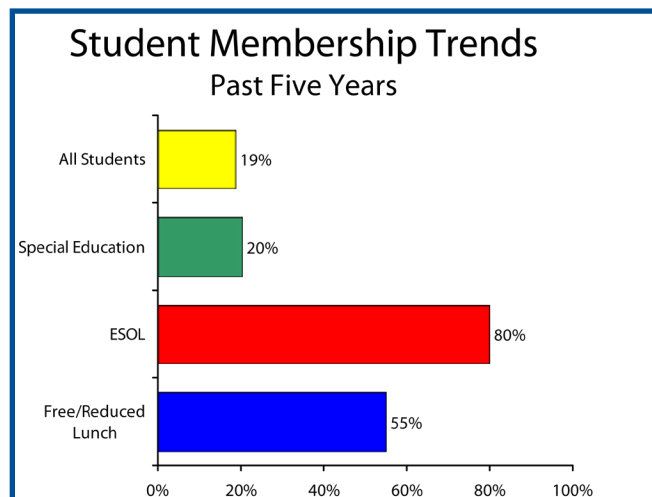
During the past five years, students receiving English-for-Speakers-of-Other-Languages (ESOL) services increased by over 80 percent. The influx of language-minority students is expected to continue at a slower rate over the next few years.

Students eligible for free or reduced lunch programs have increased by almost 55 percent during this same five-year period. Almost 18,000 students are expected to be eligible for free or reduced lunches in FY 2009. This means that about one out of every four students will be participating in this program.



While the state economy is expected to continue to grow slightly, this will be somewhat negated by anticipated increases in PWCS' Local Composite Index (LCI) or ability to pay used to determine the state's share of required instructional programs. Since the county is becoming "wealthier" under the LCI formula, we will be expected to fund a greater share of these required costs beginning in FY 2009.

The recent down-turn 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.



## 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 General Assembly's approved biennial budget. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2009, PWCS is projected to receive about \$858.9 million to support the School Division's Operating and Debt Service Funds. This represents an increase of about \$39.7 million or 4.8 percent more than budget estimates for the current year.

## County Funds \$433.7 million

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 2009. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$433.7 million. About \$375.3 million will be used to support the Operating Fund.

The remaining \$58.4 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 \$387.4 million

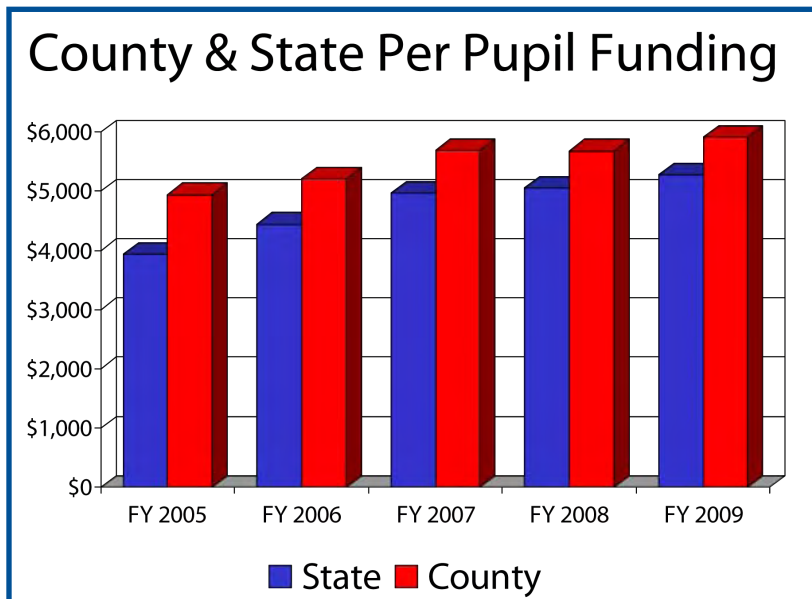
State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. Since the state operates under a biennial budget, state aid is generally fixed for a two-year period. Since FY 2009 is the first year of the biennial budget, state revenue adjustments include updating SOQ amounts to reflect the prevailing costs for providing these services. State funding usually increases significantly for the first year of the biennium while second year increases are limited to funding additional students.

Under the Governor's proposed budget, PWCS will receive about \$387.4 million in state funding in FY 2009. About \$66.8 million of this amount is the School Division's share of the one percent sales tax collected to support public education. The budget proposes the continued return of the proceeds from the state lottery to localities for distribution to schools for capital construction needs. Under this proposal, PWCS will receive about \$10 million from the lottery proceeds.

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 2009, 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. This resulted in a reduction of about \$8.1 million in state revenue for FY 2009. The LCI for PWCS will most likely continue to increase in the future. This will further reduce future state revenue.

### Federal Aid \$25.5 million

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 2009, PWCS will receive about \$25.5 million in federal funding. This represents an increase of about \$0.8 million in federal grants for specific programs.

Impact Aid partially compensates localities for the education of children whose parents live and/or work on federally owned property such as military bases. Even though about 20 percent of our students are eligible for Impact Aid, the funding for this program has decreased from almost \$2 million to about \$600,000. This means the federal government will only contribute about \$40 for every student who is a military dependent or whose parents work or reside on federally owned property. Without the intervention and influence of our congressional representatives, PWCS would have lost all of this revenue.

### Other Revenue \$12.3 million

About \$12.3 million in revenues from various sources is projected to be available in FY 2009. These include driver education 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 2009.

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.

For FY 2009, a beginning balance of \$8.5 million is budgeted. Since County revenues for the current year were less than projected, reserve funds were used to offset this loss. Therefore, the beginning balance for FY 2009 is about 37 percent less than the previous year. Most of this will be used to maintain the general reserve funds.

These reserves represent about 1.5 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 2009

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Percent</u>
County	\$410,598,965	\$433,694,283	\$23,095,318	5.6%
State	\$365,689,120	\$387,402,823	\$21,713,703	5.9%
Federal	\$24,732,330	\$25,542,443	\$810,113	3.3%
Other	\$4,806,062	\$3,816,634	-\$989,428	-20.6%
Beginning Balance	\$13,422,000	\$8,490,054	-\$4,931,946	-36.7%
Total	\$819,248,477	\$858,946,237	\$39,697,760	4.8%

## 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 2009, expenditures in these two funds will increase by a total of about \$36.9 million.

The Operating Fund will increase by about \$36.9 million or 4.8 percent over the FY 2008 approved budget. The increase is primarily due to student membership growth, compensation increases, benefits increases, costs for new schools, and inflation. The proposed budget includes about \$337,000 to fund new initiatives or improvements to current programs or services.

### Expenditure Adjustments Fiscal Year 2009

<b>Baseline Adjustments</b>		<b>\$12,844,052</b>
Inflation & Adjustments in Selected Accounts	\$6,846,788	
Replacement School Buses & Vehicles	-\$1,315,015	
Elimination of One-Time Costs	-\$161,500	
Restoration of FY 2008 Reductions (Class size increases)	\$5,268,401	
Adjustments in Grants	\$2,205,378	
<b>Compensation</b>		<b>\$20,391,617</b>
Merit Salary Step Increase	\$18,500,000	
Salary Scale Adjustment	\$19,500,000	
Slippage in Compensation	-\$11,000,000	
Health Insurance Increase	\$452,617	
Virginia Retirement System Rate Reduction	-\$6,259,417	
Group Life Insurance Premium Reduction	-\$801,583	
<b>New Schools &amp; Students</b>		<b>\$14,706,543</b>
Funding for New Students	\$13,413,124	
Startup & Baseline Costs for New Schools	\$707,446	
Startup Costs for Kelly Leadership Center	\$585,973	
<b>School Repairs &amp; Renewals</b>		<b>\$13,063,000</b>
Repair & Renewal Projects	\$18,513,000	
Advance Funding from FY 2006	-\$3,000,000	
Funded from Proffers	-\$3,000,000	
I-Net Infrastructure Costs	\$550,000	
<b>New Resources &amp; Allocation Improvements</b>		<b>\$337,074</b>
Internal Auditor	\$140,074	
English Proficiency Test	\$150,000	
Teacher Assistants to Teachers	\$47,000	
<b>Deficit Reduction Actions</b>		<b>-\$24,474,214</b>
Inflation Adjustment	-\$3,427,230	
Salary Scale Adjustment	-\$8,800,000	
Central Department Reductions	-\$2,145,749	
Increased Class Size	-\$5,268,401	
Reduction in Transfer to Self-Insured Fund	-\$445,947	
Deferral of Capital Projects	-\$7,017,312	
Technology Reductions	-\$1,273,000	
Reductions in Reserve Funds	-\$2,234,175	
<b>Totals</b>		<b>\$36,868,072</b>

The Debt Service Fund will increase by \$2.8 million over the approved budget for FY 2008. 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 for the additions to schools, the replacement of Yorkshire Elementary School, and partial funding for the 11th high school.

## Baseline Adjustments \$12.8 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2009. This includes increases in selected accounts for inflation, adjustments in other accounts to reflect the cost of doing business, and the elimination of non-recurring costs budgeted in previous years. The cost of restoring some of the reductions made in FY 2008 to balance expenditures with available revenues is also included in the budget adjustments. Baseline adjustments will result in an increase of about \$12.8 million next year.

## Inflation & Adjustments

Selected accounts were increased for inflation, current market costs, and the costs for continuing existing services. An additional \$6.8 million was budgeted in various central and school accounts to cover the increased costs for these services. A general inflation rate of 3.0 percent was used in adjusting most accounts. However, costs for vehicle fuels and utilities were increased at much higher rates.

Stipends for employees sponsoring extra-curricular activities were increased by 2.0 percent, the same adjustment made in FY 2008 salary scales. Stipends for some co-curricular and extra-curricular activities were also increased slightly to bring these more in line with competing school divisions. The pay rates for substitutes were also increased by 2.0 percent.

## Replacement Buses and Vehicles

School buses and vehicles are currently replaced using a fourteen-year replacement cycle. Since there are a fewer number of vehicles that need to be replaced in FY2009, about \$1.3 million less will be needed to replace eleven school buses and four other vehicles. The total cost of replacing these buses and vehicles will be about \$1.1 million. Over the next five years, the number of buses scheduled for replacement will increase steadily to more than forty per year.

## Restoration of Program Reductions

In order to balance expenditures with revenues, class-size ratios were increased at all levels in FY 2008. The FY 2009 proposed budget included about \$5.3 million to restore these class-size ratios to the previous recommended levels.

## Elimination of One-Time Costs

The approved FY 2008 budget included about \$161,500 in one-time costs such as vehicles, equipment, and the triennial census. Since these do not require continued funding, they were eliminated in the FY 2009 budget.

## Other Adjustments

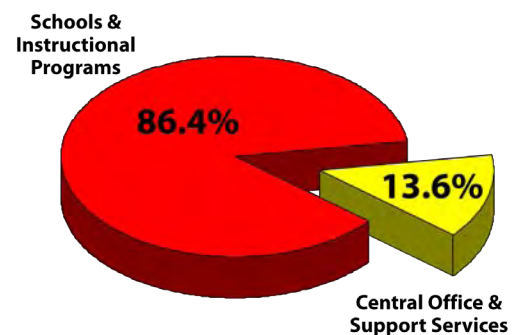
Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will increase by about \$2.2 million in FY 2009. This budget includes about \$35.7 million in revenues and expenditures for grants and self-supporting programs.

The budget includes a change in the distribution of the funds for the English-for-Speakers-of-Other-Languages (ESOL) program. The staffing ratios for the program were adjusted to provide funding for services to eligible kindergarten students. The adjustments also included lowering the staffing ratios for teachers and eliminating the funding for teacher assistants. The net cost for providing ESOL services did not change.

## Compensation \$20.4 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 2009. It also

## Expenditures Instruction vs. Support





includes adjustments for other benefits and compensation programs. In FY 2009, the average cost of benefits for a typical employee will be about 35 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 3.0 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 \$18.5 million FY 2009. The planned 3.0 percent salary scale adjustment for all employees is about \$19.5 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. For the past three years, the actual "slippage" in compensation has averaged about 3 percent of total compensation. Therefore, the estimated "slippage" for next year has been budgeted at about 2.5 percent of estimated compensation. This means that the actual cost for the step increase and salary scale adjustment for next year has been reduced for "slippage" by about \$11 million.

## Retirement Programs

Virginia Retirement System (VRS) rates are projected to decrease by 6 percent. The VRS rate for most employees will decrease from 16.46 percent to 14.89 percent of salary. This will save PWCS about \$6.3 million more in VRS payments for FY 2009.

The state group life insurance premiums will decrease slightly. This will save PWCS about \$802,000 in FY 2009.

Health insurance premiums are projected to increase by about 4.5 percent in FY 2009. Since actual costs for FY 2008 will be less than budgeted, this will partially offset the transfer to the Health Insurance Fund needed to fund next year's costs. The net increase in health insurance costs will be about \$453,000.

## Student Membership

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Percent</u>
Pre-School	377	383	6	1.6%
Elementary School	33,468	34,170	702	2.1%
Middle School	16,340	16,400	60	0.4%
High School	22,033	22,368	317	1.4%
Total	72,236	73,321	1,085	1.5%

## New Students & Schools \$14.7 million

The budget includes about \$10.2 million for per pupil allocations to schools to maintain current programs and services for the 1,085 new students next year. An additional \$3.2 million is needed to maintain central support service levels for the new students. About 70 percent of this central amount is budgeted for the additional school buses and drivers needed to transport the new students to and from school.

In September 2008, two new elementary schools will open and about \$1.4 million is included in the budget for the baseline staffing and fixed costs associated with the operation of new schools. Since the FY 2008 budget included start-up funding for these two new elementary schools and no start-up funds are needed in FY 2009 for new schools, the result is a savings of \$652,000. Therefore, the net adjustment for opening new schools is about \$707,000 in FY 2009.

Since the new Edward L. Kelly Leadership Center will open in the fall of 2008, baseline start-up funding is budgeted for utilities and custodial staffing. This will cost about \$586,000 in FY 2009.

## School Repairs & Renewals \$13.1 million

The proposed Capital Improvements Program for FY 2009 includes about \$18.5 million for repair and renewal projects. These include roof replacements, mechanical system renovations, substantial renewals of older schools, and other projects. Since some of these projects will be funded with cost containment savings from the current year and proffers from developers, the actual funding needed in FY 2009 is about \$24.5 million more than FY 2008.



The School Division has made a significant investment in computers and computer networks to enhance instruction and manage the School Division more efficiently and effectively. As a result, over 25,000 computers are networked to connect every classroom and office and a total of over 30,000 computers are being used throughout the School Division. In order to maintain the equipment in a cost-effective manner and to insure that it remains technically appropriate, all computers have been purchased with a three-year on-site warranty with the recommendation that equipment be replaced on a three-year replacement cycle. The budget includes about \$4.0 million to maintain this replacement cycle.

The budget also includes funding for the second phase of the infrastructure needed to establish an institutional network (I-Net) among all schools and facilities. This will replace the current network now being provided by the telephone company. This will greatly improve the speed and quality of voice, data, and video services available for instructional and support programs. It will also result in a reduction of operating costs associated with the current leased services. In FY 2009, about \$1.0 million dollars has been budgeted for the continued implementation of the I-Net. This includes equipment and installation of transmission lines needed for the network. Once operational, the I-Net should realize some reductions in annual operating costs for telephone and data services, and provide funding for redundant systems.

### Capital Projects Funded

Fiscal Year 2009

#### New Schools & Facilities

- Additions to Marumsc Hills, Montclair, Potomac View, Rockledge & Vaughan Elementary Schools
- Replacement of Yorkshire Elementary School

#### Repairs & Renewals

- HVAC repairs, roof replacements and paving at various sites
- Replacement of Playground Equipment: Five Elementary Schools
- Major Renewals of Coles, Enterprise, Neabsco, Sinclair & West Gate Elementary Schools
- Lights for two high school softball fields
- Infrastructure funding for the I-Net wide-area network among schools and facilities

## New Resources

**\$0.3 million**

The proposed budget includes about \$337,000 for new resources and allocations to existing programs and services. This includes some increases in school and central support allocations above the current service levels.

## Internal Auditor

The Prince William County Audit Committee and the County's professional external auditors have recommended that the school division establish an internal audit function. The school division is a large, complex financial organization and currently has no internal audit function. Recent events in the private sector, such as the Enron and WorldCom scandals, have placed requirements on public entities, such as school divisions, to develop and maintain increased internal controls over financial procedures. The internal audit function is necessary to review, monitor, and audit effectiveness of financial controls with the School Division. The FY 2009 budget includes \$140,074 to establish an internal audit function for the School Division.

## English Proficiency Test

No Child Left Behind requires that all students who have limited English proficiency (LEP) skills be tested using an English proficiency test. Virginia has adopted a standard test to assess an LEP student's progression from knowing little or no English to acquiring the English skills necessary to be successful in an English-only classroom without extra support. The FY 2009 budget includes \$150,000 to purchase the needed testing materials.

## Teacher Assistants to Teachers

In order to provide an opportunity for professional growth and development, the budget includes \$47,000 in funding for a tuition reimbursement program for teachers assistants and other classified employees. This will permit these employees to receive tuition reimbursement for courses leading to a degree in teaching. This initiative will also assist the School Division in filling future teacher vacancies.

## Deficit Reduction Actions

**-\$24.5 million**

In order to balance expenditures with available revenues, proposed expenditures needed to be reduced by over \$24.5 million. The following items were reduced or adjusted to balance the FY 2009 budget. These reductions will have

a negative impact on most instructional and support programs and services.

### Inflation Adjustment

The proposed budget increased most accounts for supplies, equipment, and services to compensate for the current inflation rate of about 3.5 percent. The inflation increase was eliminated for all accounts except for supplemental pay positions, utilities, and capital projects for a savings of about \$3.4 million. This is the second consecutive year that these accounts have not increased. This means that schools and central departments will not be able to purchase the same quantities of supplies and equipment in FY 2009.

### Salary Scale Adjustment

In order to remain competitive with other school divisions and to keep pace with inflation, a three percent increase in salary scales is needed. However, reducing the cost-of-living adjustment to only 1.8 percent will save the School Division about \$8.8 million in FY 2008. All employees will also still receive about a three percent merit step increase.

### Deferral of Capital Projects

The approved Capital Improvements Program for FY 2008 includes \$24.5 million in school renewal projects. These projects are funded on a cash basis. In order to balance the budget, the renewal of Enterprise Elementary School was reduced by \$250,000 and funding for major maintenance items was reduced by about \$630,000 for FY 2009.

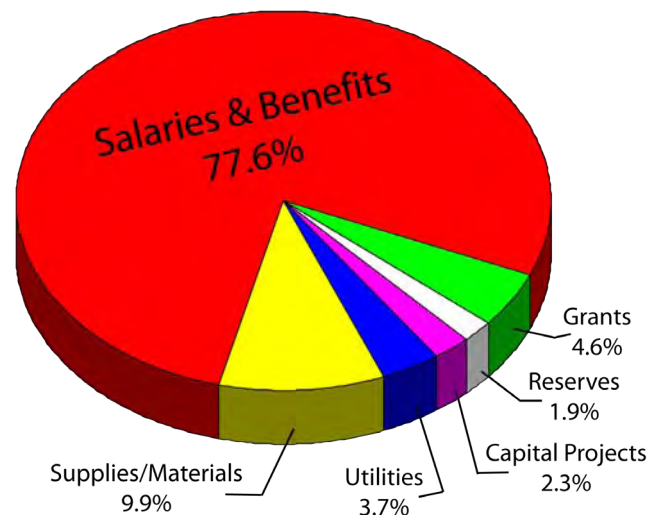
Another \$1.3 million was reduced from planned expenditures for computer hardware replacement and installation of the institutional network (I-Net).

### Central Department Reductions

Since there is a relationship between some central support functions and the number of students in the School Division, central departments receive some funding based on student membership. These include such programs as school psychologists, bus drivers, and some equipment and materials accounts. By reducing these accounts by one percent, the school division will save about \$1.0 million in FY 2009.

Another \$336,000 was saved by eliminating four teacher positions on the Instructional Support Teams. There are still about 25 teachers available to support instructional programs and schools. Several staff development programs were also reduced or eliminated for a savings of about \$818,000.

## Expenditures By Category



### Student-Teacher Funding Ratios

In order to balance the FY 2008 budget, the funding ratios for teachers was increased by one-half student for middle and high schools and one student for elementary grades four and five. In the proposed budget for FY 2009, it was recommended that these ratios be returned to the original levels. However, due to the revenue short-fall projected for FY 2009, these higher funding ratios will remain in place. This will save about \$5.3 million in FY 2009.

### Reductions to Self-Insured Funds

Since the School Division operates a self-insurance program for most many property and liability exposures, funds are transferred from the Operating Fund to this fund each year. Since both the Self-Insurance Fund has a sufficient fund balance, the transfer to this fund in FY 2009 has been reduced by about \$446,000. Unless there is a greater than projected increase in claims, sufficient funds should still be available to maintain this fund.

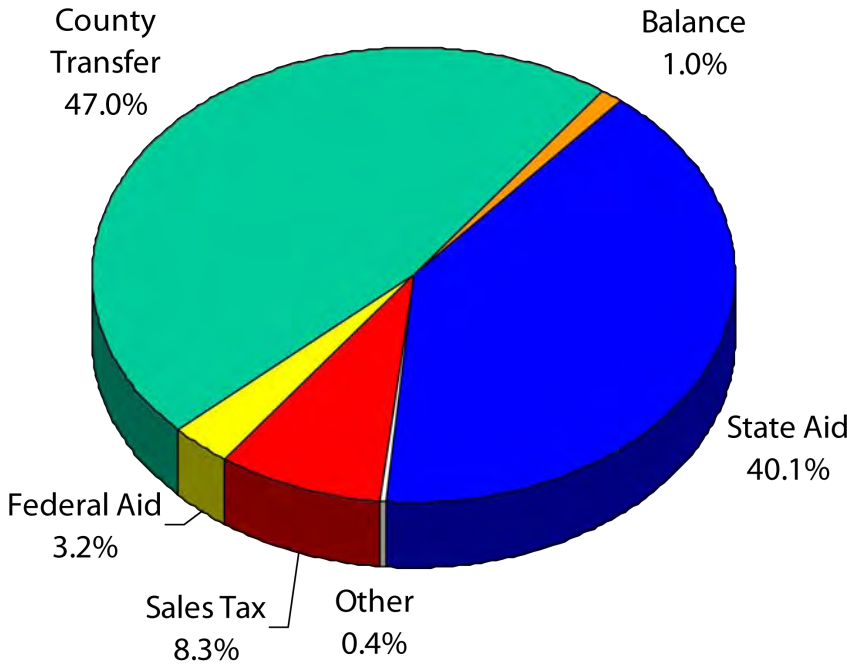
### Reduction in Reserve Funds

The General Reserve Fund is the only reserve the School Division has to address unexpected increase in expenditures. In order to balance the FY 2009 budget, the General Reserve has been reduced by about \$1.8 million. Unless student membership increases significantly more than projected or there is a significant revenue short-fall, this should still meet the emergency needs of the School Division.

## Revenue and Expenditure Highlights

### Where it comes from...

FY 2009 Proposed Revenue Sources



Beginning Balance  
1.0%

**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.

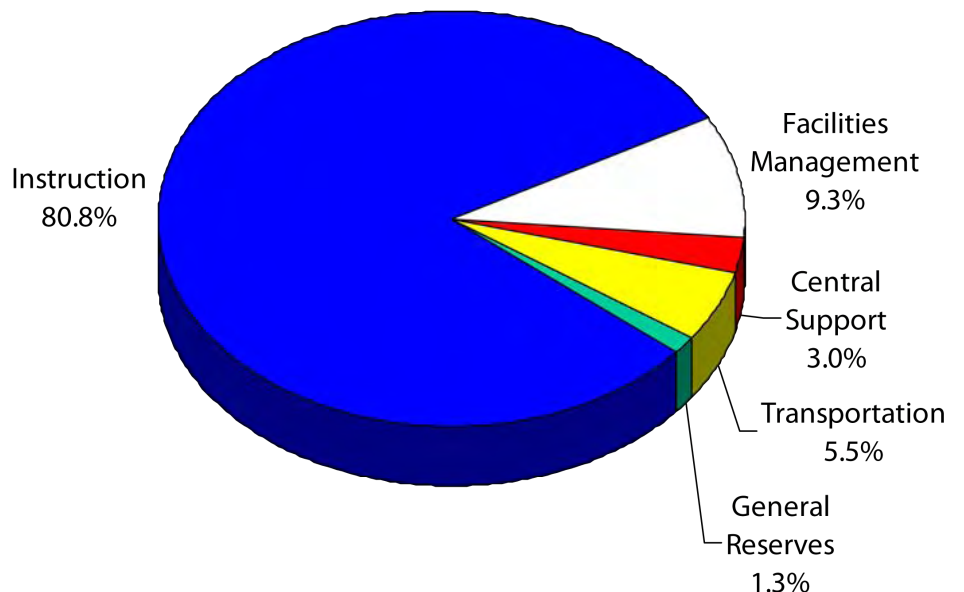
**Facilities Management:** Includes costs related to the operation and maintenance of school buildings and equipment.

**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 2009 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 system-wide 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 2009, the average cost per pupil for PWCS will be about \$10,897.

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 2008, 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 generally 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 2008

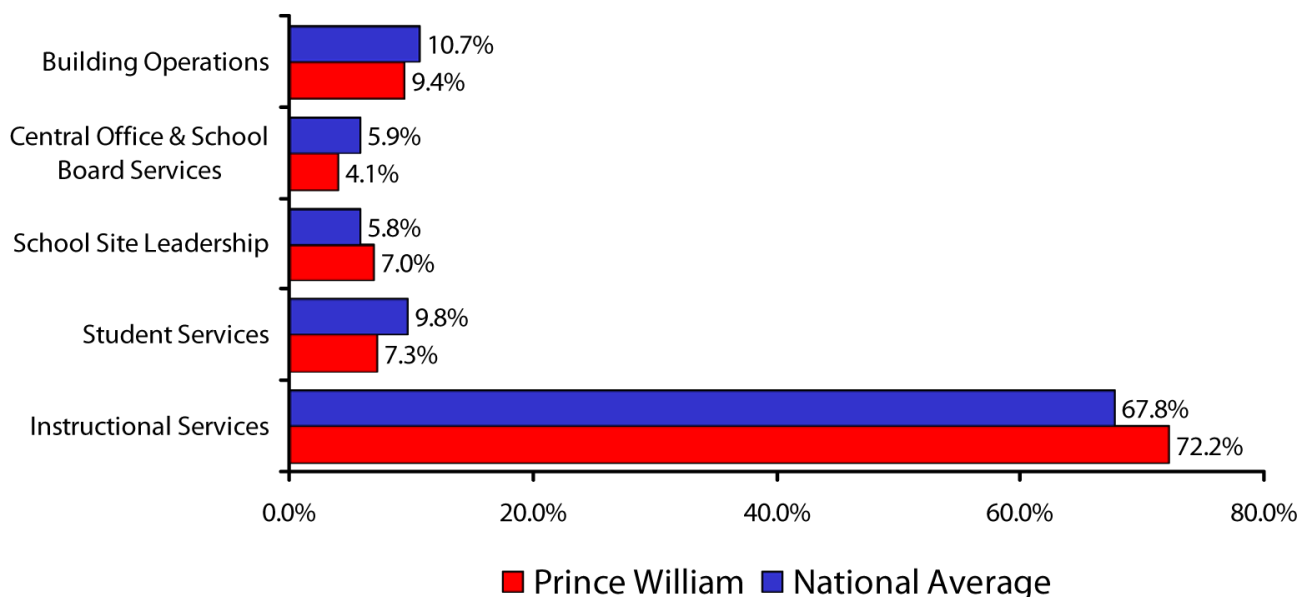
Alexandria	\$19,341
Arlington	\$18,563
Falls Church	\$18,474
Montgomery (MD)	\$14,705
Fairfax	\$13,407
Loudoun	\$12,751
Prince George's (MD)	\$12,107
Manassas	\$12,067
Prince William	\$10,429

Source: FY 2008 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 2009, the additional net cost per pupil for special education is \$9,052. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$2,841 in FY 2009.

## Expenditure Comparison

ERS National Average vs. Prince William County Schools



Source: Educational Research Services

## School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2009 budget consists of the ten major funds under the control of the School Board.

### **Operating Fund** **\$799,007,689** **9,256.9 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** **\$190,098,000** **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** **\$59,938,548** **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** **\$29,236,539** **517.1 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** **\$56,635,053** **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.

### **Administrative Cafeteria Fund** **\$255,077** **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** **\$713,108** **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** **\$27,868,607** **2.9 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** **\$6,267,428** **7.0 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** **\$4,750,000**

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, lists of School Board members and administration, 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 school division’s mission statement, goals, objectives, and performance measures.

### **Section Contents**

#### **Organizational and Management Structure**

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- The Prince William County School Board
- Direction of the School Division
- List of Administration
- Financial Organization
- Basis of Accounting
- Budget Structure
- Fund Structure by Budgetary Basis
- Budget Administration and Management Process

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- Introduction
- Objectives of the Five-Year Budget Plan
- Long Range Plan Assumptions
- Citizen Involvement in the Budget Development Process
- What the Plan Includes
- Five-Year Expenditure-Revenue Projections
- General Reserve, Fund Balance, Long-Term Financial Policies
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## Organizational and Management Structure

### The School Division

The Prince William County Public School (PWCPS) 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 73,321 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 2008 is two new elementary schools. 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 are managed through site-based management.

### The Prince William County School Board

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

## 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 2009 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](http://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

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

A comprehensive program of professional development is provided to support each of the areas of focus and to ensure that all teachers are highly qualified. The 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

**Main instructional focus for 2008-09 is teaching for literacy in all content areas through building knowledge and vocabulary; inclusive practices for all special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building Healthy Communities, Healthy Youth.**

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

The Strategic Plan sets high expectations for student achievement and provides opportunities for family and community involvement in education. The plan provides for meaningful professional development to ensure a highly qualified staff. It provides for a motivated, diverse staff and establishes a teaching, learning, and work environment that is safe, caring, and that values 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, the instructional focus for the 2008-09 school year is teaching for literacy in all content areas through building background knowledge and vocabulary; using inclusive 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

culture of the Prince William County Public School Division. Individual schools also participate in school-wide professional development such as the Eight Step Process and Baldrige in the Classroom.

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. The elementary math series, *Math Investigations*, is implemented at grades K-4. By 2009-10, all elementary students will be taught

mathematics using this constructivist approach. 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 also covers the cost of all Advanced Placement, International Baccalaureate, and Cambridge Programme Advanced International Certificate Examinations.

Common Formative Assessment is a part of the culture of the School Division. In school year 2008-09, results will be used at the individual school and teacher levels 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.

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.**

## School Division Administration

Dr. Steven L. Walts  
Superintendent of Schools

Ms. Rae E. Darlington  
Deputy Superintendent

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

Mrs. Diana Lambert-Aikens  
Associate Superintendent for Elementary  
Schools

Mr. Todd Erickson  
Associate Superintendent for Elementary  
Schools

Mr. Michael Mulgrew  
Associate Superintendent for High Schools

Ms. Pamela Gauch  
Associate Superintendent for Student  
Learning and Accountability

Mrs. Alison Nourse-Miller  
Associate Superintendent for Elementary  
Schools

Mr. Keith A. Imon  
Associate Superintendent for Communica-  
tions and Technology Services

Dr. Catherine P. Puttre  
Associate Superintendent for Middle  
Schools

Mr. Keith J. Johnson  
Associate Superintendent for Human Re-  
sources

Mr. Robert Horwath  
Supervisor of Budget

## 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 oper-

ation 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.

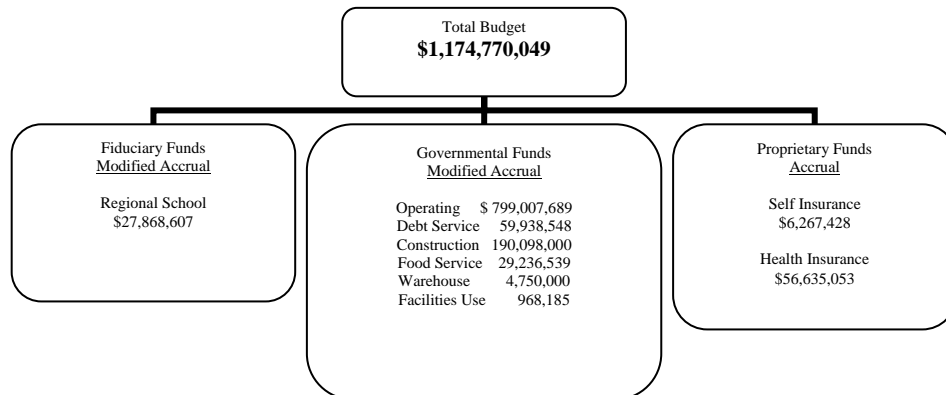
## Fund Structure by Budgetary Basis

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.



**2008 - 09**  
**Organizational Chart**

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## Prince William County School Board

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

**Superintendent**  
*Steven L. Walts*

Clerk  
*Eva Thorpe*

Deputy Clerk  
*Vacant*

**Deputy Superintendent**  
*Rae Darlington*

**Associate Superintendent for Finance and Support Services**  
*David Cline*

**Associate Superintendent Elementary School**  
*Alison Nourse-Miller*

Elementary (West)	
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 Elementary School**  
*Diana Lambert-Aikens*

Elementary (East)	
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 Elementary School**  
*R. Todd Erickson*

Elementary (Central)	
Ashland ES	Marshall ES
Bel Air ES	McAuliffe 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 Middle School**  
*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 High School**  
*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**  
*Elizabeth Martinez*

Curriculum Supervisors  
*Carol Bass  
Kenneth Bassett  
Reba Greer  
Carol Knight  
Fred Milbert  
Sarah Hopwood  
Joyce Zsembery  
Vacant*

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**  
*Pamela Gauch*

**Director of Accountability**  
*Holly Hess*

Supervisor of Testing  
*Raymond Diroll*

Supervisor of Program Evaluation  
*Jennifer Cassata*

**Director of Special Education**  
*Jane Lawson*

Supervisors of Special Education  
*Kathy Aux  
Morphoula Daoulas  
Cary Dougher  
Frank Finn  
Lynn Galgano  
Teresa Hopkins  
David Lyon  
Cathy Radford  
Cylvia Toy*

**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 & Spec. Ed. Personnel  
*Michael Mondak*

Supervisor of Secondary Personnel  
*Tony Jones*

Supervisor of Classified Personnel  
*Dina Mize*

Supervisor of Recruiting & Specialty Pgms  
*Darlene Faltz*

**Director of Benefit Services**  
*Deborah Sparks*

Administrator on Special Assignment  
*Bill Reid*

Human Relations  
*Carlton Mack*

**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  
*Vacant*

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**  
*Vacant*

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  
*Vacant*

Supervisor of Planning and Financial Services  
*Vacant*

Supervisor of Planning  
*Dave Beavers*

Supervisor of Land Acquisition & CIP Planning  
*Maureen Hannan*

Employee Investigations

## The FY 2009 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 balance expenditures with anticipated 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. Both the county and the school division are committed to insuring that expenditures do not exceed projected revenues over a five-year period.

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.

### Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 8,700 new students.
- To construct and operate the 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.

Even though state revenues are projected to increase slightly over the next five years, these will be somewhat negated by the anticipated increase in PWCPS’ Local Composite Index (LCI) or ability to pay that is used to determine the state’s share of required instructional programs. Since the county is rapidly becoming “richer” under the LCI formula, we will be expected to fund a greater share of these required costs beginning in FY 2009.

Because of the recent decline in the local real estate market affecting county revenues, the financial outlook the next five years shows deficits between expenditures and revenues. Unless the local real estate market im-

proves 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 3% each year.
- Virginia Retirement System rates will increase by 3% each year
- Health insurance premiums will increase by an average of 10% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- FY 2009-12: student to teacher funding ratio increases and central department reductions are restored.
- Student membership will increase by 8,700 students during the next five years.
- State funding will increase an average of 3% per year.
- Federal funding for grants will remain constant.
- Estimates for increases in the local composite index in FY 2009 and 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% for employees.
- Salary scale adjustments for employees will average 2.6% 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 2009 through fiscal year 2013. 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 and 3.0% average COLA for employees in each of the five years.
- Funding for 8,700 new students expected during the next five years.
- FY 2010-13: student to teacher funding ratio restored and majority of central department reductions are restored.
- Only essential improvements in current instructional programs and services.

### *Building Repairs and Renewals*

- \$138 million in funding for repairs and renewals of older facilities including the replacement of three schools.
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services.
- Funding for the three-year renewal cycle of essential technology equipment used for instruction and the management of the school division.

### *New Schools*

- Funding for the debt service on \$375 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 8 schools  
 Replacement of Four Schools

### Expenditure-Revenue Projections (\$ in millions)

	2009	2010	2011	2012	2013
<b><u>Expenditures</u></b>					
Current Programs	\$810.6	\$855.7	\$878.5	\$907.4	\$938.5
New Students	\$15.2	\$20.8	\$34.2	\$49.1	\$68.6
Repairs & Renewals	\$22.6	\$23.9	\$32.9	\$24.4	\$38.3
New Schools	\$10.5	\$16.8	\$28.3	\$39.2	\$47.9
<b>Total Expenditures</b>	<b>\$858.9</b>	<b>\$917.2</b>	<b>\$973.9</b>	<b>\$1,020.1</b>	<b>\$1,093.3</b>
<b><u>Revenues</u></b>					
State/Federal/Other	\$425.2	\$438.2	\$452.9	\$461.7	\$493.4
County Transfer	\$433.7	\$475.5	\$516.9	\$556.4	\$596.9
<b>Total Revenues</b>	<b>\$858.9</b>	<b>\$913.7</b>	<b>\$969.8</b>	<b>\$1,018.1</b>	<b>\$1,090.3</b>
<b>Surplus/Deficit</b>	<b>\$0.0</b>	<b>-\$3.5</b>	<b>-\$4.1</b>	<b>-\$2.0</b>	<b>-\$3.0</b>

Because of the decline in the local real estate market affecting county revenues, the financial outlook shows deficits in four of the next five year between expenditures and revenues. 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. **Current instructional and support programs are being negatively impacted.**



## 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 30<sup>th</sup>. 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 twelve 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 2009 Budget Development and Approval Calendar

### 2007

November-December      Director of Finance submits revenue estimates for FY 2009 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.

### 2008

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

February 6                 The Superintendent submits the proposed budget to the School Board.  
 February 7                 Schools and Central support departments receive budget allocations.  
 February 11                Public meeting on the budget at 7:00 p.m. at Osbourn Park High School.  
 February 20                School Board work session.  
 February 22                Principals and central support departments submit budgets based on  
 student membership projections and proposed allocations.

March 5                     School Board work session.  
 March 12                    School Board work session and mark-up session.  
 March 26                    School Board conducts an official public hearing on the budget at 6:00 p.m.  
 School Board approves a proposed budget and Capital Improvements Program..  
 March 27                    Budget and CIP Letter of Transmittal delivered to County Board of Supervisors

April 8                      School Board presents proposed budget to the Board of County Supervisors.

April 29                     Board of County Supervisors approves School Board budget.

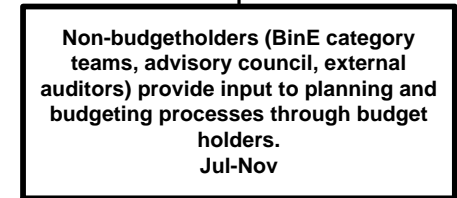
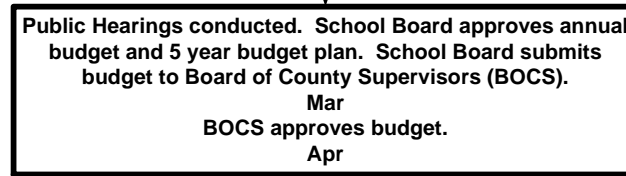
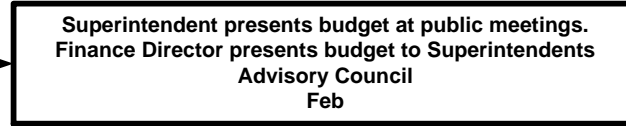
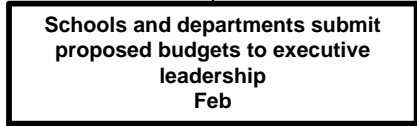
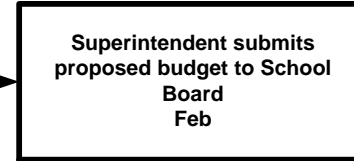
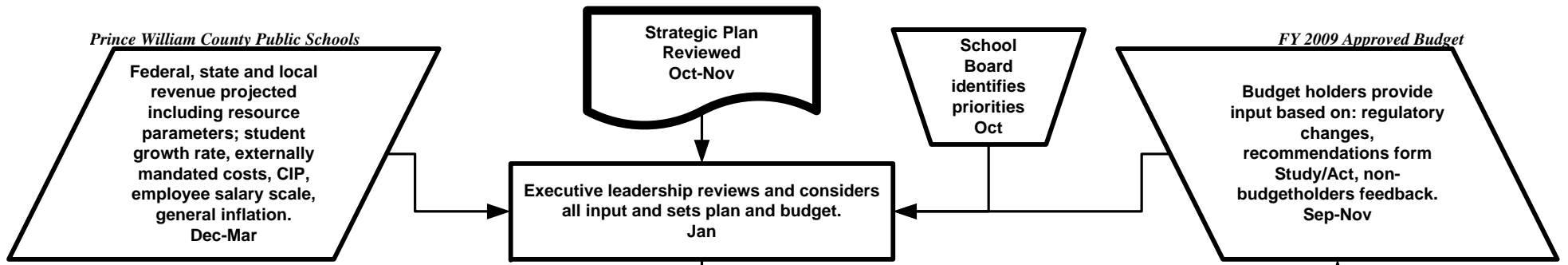
May 7                        School Board approves final budget.  
 May 8                        Principals and central support departments receive revised budget allocations according  
 to the approved School Board budget.  
 May 16                      Principals and central office departments submit approved budgets.

June 3                      Board of County Supervisors approves modification to April 29 Resolution to balance with  
 School budget as approved by the School Board on May 7.

July 1                        Beginning of Fiscal Year 2008.

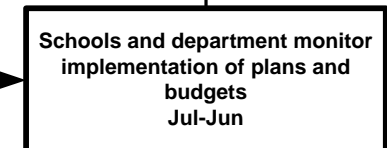
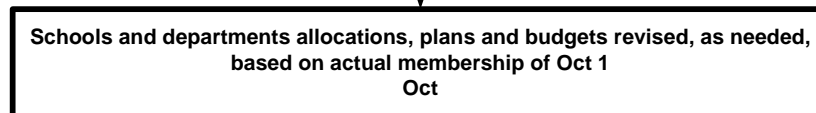
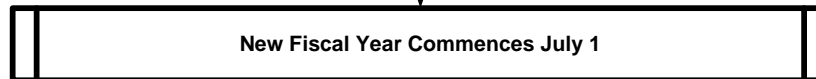
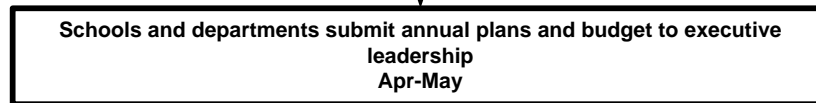
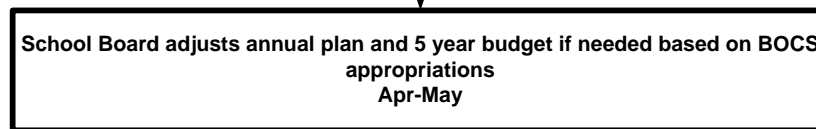
October                     Principals and central support departments receive revised allocations based upon  
 September 30 student membership.  
 Principals and central support departments submit budget amendments based upon  
 September 30 student membership.

*Prince William County Public Schools*



*Prince William County Public Schools*

# Division Planning and Budget Process Flowchart





# PWCS STRATEGIC PLAN for FY 2004 – FY 2009

## MISSION

Providing a World-Class Education

## GOALS – OBJECTIVES -- MEASURES

*Measures marked with an asterisk (\*) are mandated by federal or state legislation or regulation.*

To achieve the mission, we must ensure that

### **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 \*By SY 2006-2007, all schools will be fully accredited, based on the spring 2006 SOL test results.

By June 2009,

- 1.1.2 \*80% of all students will pass Virginia SOL tests in reading and math.
- 1.1.3 25% of the students taking the Virginia SOL tests will score at the advanced level.
- 1.1.4 90% of 3<sup>rd</sup> grade students will read at grade level as measured by the Stanford 9.
- 1.1.5 90% of all 11<sup>th</sup> grade students will pass the English research paper on first submission.

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

1.2.1 \*Students who are low-income, a racial/ethnic minority, or have educational disabilities or are limited English proficient will attain proficiency or better on the Virginia SOL tests as all students and all groups in reading, math, according to the following targets:

Percent Passing SOL Test by June of Each Year						
	2004	2005	2006	2007	2008	2009
Math	59	70	70	70	80	80
Reading	61	70	70	70	80	80

1.2.2 Each year, the percent of low-income and minority students participating in advanced placement, specialty, and gifted and talented programs will be greater than the previous year.

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

By June 2009, at least

- 1.3.1 90% of graduates will pursue continuing education, e.g. two- or four-year college, training programs, military service.
- 1.3.2 60% of graduates will earn an Advanced Studies Diploma

Each year

- 1.3.3 The percent of graduates who receive a Governor’s Seal, a Career & Technical Education Seal, or an Advanced Mathematics and Technology Seal will increase.
- 1.3.4 The percent of students enrolled in Advanced Placement, International Baccalaureate, and Cambridge courses will be maintained or increased.
- 1.3.5 The percent of tests receiving a 3 or higher on an Advanced Placement exam, a four or higher on an International Baccalaureate exam, or an A or B on a Cambridge exam will meet or exceed world averages.
- 1.3.6 30% of graduates will take an externally moderated examination including certification or licensing in a recognized industry, trade or profession.

**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 June 2009, the Average Daily Attendance (ADA) for schools and the school system will be 95%.
- 1.4.2 \*By June 2009, the graduation rate will be 80%.

**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 school system.*

1.5.1 An annual survey of students and stakeholders will evaluate progress and identify opportunities for improvement in the quality of instructional programs, services and opportunities with a goal of achieving an 80% satisfaction rate.

## **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 June 2009, all faculty and staff will have completed the school system's Diversity Training Program.
- 2.1.2 Each year, the school system will provide quality management training opportunities for all employees

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

- 2.2.1 By June 2009, the percent of students who repeatedly violate the Code of Behavior will decrease.

Each year

- 2.2.2 \*No school will be identified as "persistently dangerous" as calculated by the Virginia Department of Education.
- 2.2.3 85% of students will pass 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.**

Each year

- 2.3.1 All buildings will pass quality control audits and will be in compliance with building code regulations.
- 2.3.2 All schools will pass the school safety audit (physical safety and building security).
- 2.3.3 Renovations and repairs will be funded at 3 to 3 ½% of replacement value.
- 2.3.4 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 school system.**

- 2.4.1 An annual survey of students and stakeholders will evaluate progress and identify opportunities for improvement in the quality of the teaching, learning and working environments with a goal of achieving an 80% satisfaction rate.

## **GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT**

### **Objective 3.1: Develop and maintain strong school-home partnerships tied to improved student achievement.**

- 3.1.1 An annual survey of school-home partnership participants will evaluate progress and identify opportunities for improvement in the quality of the partnerships with a goal of achieving an 80% satisfaction rate.

### **Objective 3.2: Develop and maintain strong school-community partnerships tied to improved student achievement and work readiness.**

Each year,

- 3.2.1 All schools will have or will maintain at least one formal school-community partnership.
- 3.2.2 An annual survey of school-community partnership participants will evaluate progress and identify opportunities for improvement in the quality of the partnerships with a goal of achieving an 80% satisfaction rate.

### **Objective 3.3: Provide meaningful volunteer involvement.**

Each year,

- 3.3.1 The number of volunteer hours will meet a service level equal to one hour per student enrolled.
- 3.3.2 The number of volunteers involved will meet or exceed the previous year's number.
- 3.3.3 An annual survey of school volunteers will evaluate progress and identify opportunities for improvement in the quality of the volunteer activities with a goal of achieving an 80% satisfaction rate.

### **Objective 3.4: Increase the ways in which families and the community are engaged in decision-making.**

Each year,

- 3.4.1 The membership of school advisory councils will reflect equity and diversity among staff and stakeholders.
- 3.4.2 An annual survey of stakeholders will evaluate progress and identify opportunities for improvement in the quality of the opportunities for involvement in decision-making with a goal of achieving an 80% satisfaction rate.

**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 SY 2005-2006, all students will be taught by fully certified and endorsed teachers.
- 4.1.2 By June 2009, the number of National Board Certified Teachers will be 1 per 1000 students.
- 4.1.3 An annual survey of parents will evaluate progress and identify opportunities for improvement in the quality of their children's teachers with a goal of achieving an 80% satisfaction rate.

**Objective 4.2: Provide ongoing professional development support for employees.**

Each year,

- 4.2.1 All employees will complete and implement a professional development and growth plan.
- 4.2.2 The school system will sustain the practice of providing mentors for new teachers.

**Objective 4.3: Increase the diversity of employees.**

- 4.3.1 Each year, the rate of change in employee demographics will exceed the rate of change in student demographics.

**Objective 4.4: Reward and retain employees.**

Each year,

- 4.4.1 The school system will sustain the practice of providing stipends to National Board Certified teachers.
- 4.4.2 The school system will maintain a 93% retention rate.

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

- 4.5.1 By June 2004, a process to gather and analyze student and stakeholder complaints 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 school system.**

Each year,

- 4.6.1 90% of exiting employees will indicate satisfaction with their work experience in an exit survey or interview.
- 4.6.2 An annual survey of employees will evaluate progress and identify opportunities for improvement in the quality of recruitment, training, recognition and reward opportunities, and work systems with a goal of achieving an 80% satisfaction rate.

**GOAL 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE.****Objective 5.1: Align school and central department plans with school system goals and school needs.**

Each year,

- 5.1.1 All school and central department plans will be aligned with the goals and objectives in the Strategic Plan.
- 5.1.2 All school and central department plans will be aligned with school needs.

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

Each year,

- 5.2.1 Schools and central departments will meet or exceed State and School Board staffing ratios.
- 5.2.2 Funding for annual renewal and repair will be at least 3% of the current replacement value of all facilities.
- 5.2.3 Funding ratios for schools and central departments will be reviewed to ensure current needs are met.

**Objective 5.3: Maintain the fiscal integrity of the school system.**

Each year, the school system

- 5.3.1 Will receive an unqualified opinion on the Appropriated Fund Audit.
- 5.3.2 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.**

Each year,

- 5.4.1 An annual survey of customers and stakeholders will evaluate progress and identify opportunities for improvement in the quality of central department (supplier) services with a goal of achieving an 80% satisfaction rate.
- 5.4.2 An annual survey of stakeholders will evaluate progress and identify opportunities for improvement in the overall quality of the school system with a goal of achieving an 80% satisfaction rate.
- 5.4.3 The school system will be recognized for its accomplishments by various awards programs.
- 5.4.4 Internal and external performance reviews and evaluations (School Review, SACS, Central Office) will be conducted on a regular schedule.

# Strategic Plan Report

“Providing a World Class  
Education”

*Quality Methods*

*Clear Direction*

*Integrated Management  
System*

# Overview

- Snapshot of Division Performance on Strategic Plan
- Prince William School Division as One School
- Meet State Standards on SOL Tests
- Improve Achievement of Subgroups
- Increase Program Participation/Performance
- Improve Graduation Rate
- Provide Safe Schools
- Maintain Student Wellness
- Provide Highly Qualified Staff
- Meet Customer Satisfaction Levels



# Strategic Goal One

***All students will meet  
high standards of  
performance***

# Strategic Measure 1.1.1

Each year, all schools will be accredited by Virginia.

<b>Virginia Accreditation Division Scores</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
English	83%	84%	87%	89%	89%	88%
History	78%	84%	85%	89%	87%	88%
Math	78%	83%	86%	90%	79%	82%
Science	79%	82%	84%	87%	87%	88%

Accreditation = % of students passing SOL tests by content

# Strategic Measure 1.1.1

Each year, all schools will be accredited by Virginia.

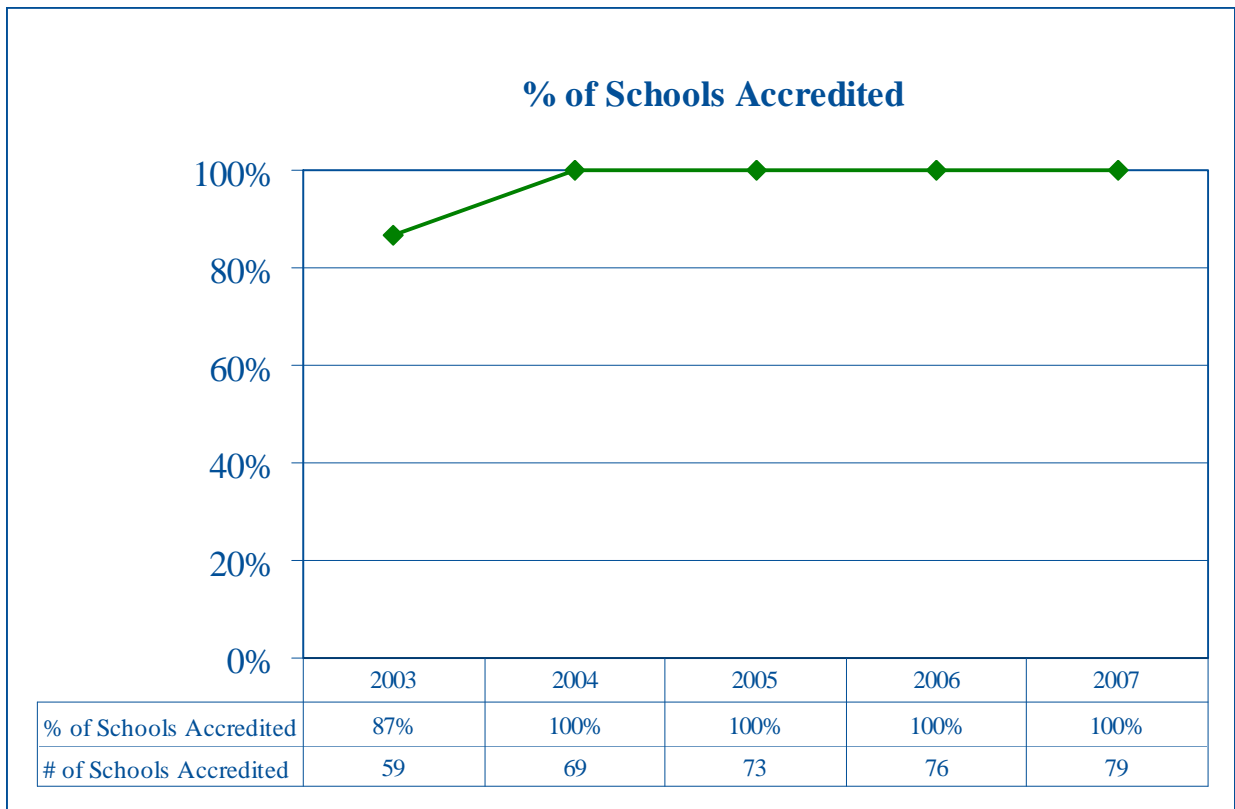
Year	Fully Accredited						Accredited with Warning			All Schools	
	# of Schools	ES	MS	HS	Total	%	ES	MS	HS	Total	%
2004	69	45	13	8	66	96%	3	0	0	69	100%
2005	73	51	13	9	73	100%	0	0	0	73	100%
2006	76	53	11	10	74	97%	0	2	0	76	100%
2007	79	55	11	10	76	96%	0	3*	0	79	100%

ES = Elementary/Traditional School MS = Middle School HS = High School

\* Fred Lynn, Godwin, and Beville Middle Schools

# Strategic Measure 1.1.1

Each year, all schools will be accredited by Virginia.



## Strategic Measure 1.1.2

Each year, schools and the Division will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.

- Northern Virginia Divisions AYP Status 2007-08

– Alexandria	Did not make AYP
– Arlington	Did not make AYP
– Fairfax	Did not make AYP
– Fauquier	Did not make AYP
– Loudoun	Did not make AYP
– Prince William	Did not make AYP
– Stafford	Did not make AYP

# Strategic Measure 1.1.2

NCLB Annual Measurable Objectives (Target SOL Pass Rates)

	<b>SOL Math</b>	<b>SOL Reading</b>
<b>2003-04</b>	<b>59%</b>	<b>61%</b>
<b>2004-05</b>	<b>63%</b>	<b>65%</b>
<b>2005-06</b>	<b>67%</b>	<b>69%</b>
<b>2006-07</b>	<b>71%</b>	<b>73%</b>
<b>2007-08</b>	<b>75%</b>	<b>77%</b>
<b>2008-09</b>	<b>79%</b>	<b>81%</b>



# Strategic Measure 1.1.2

Each year, schools and the Division will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.

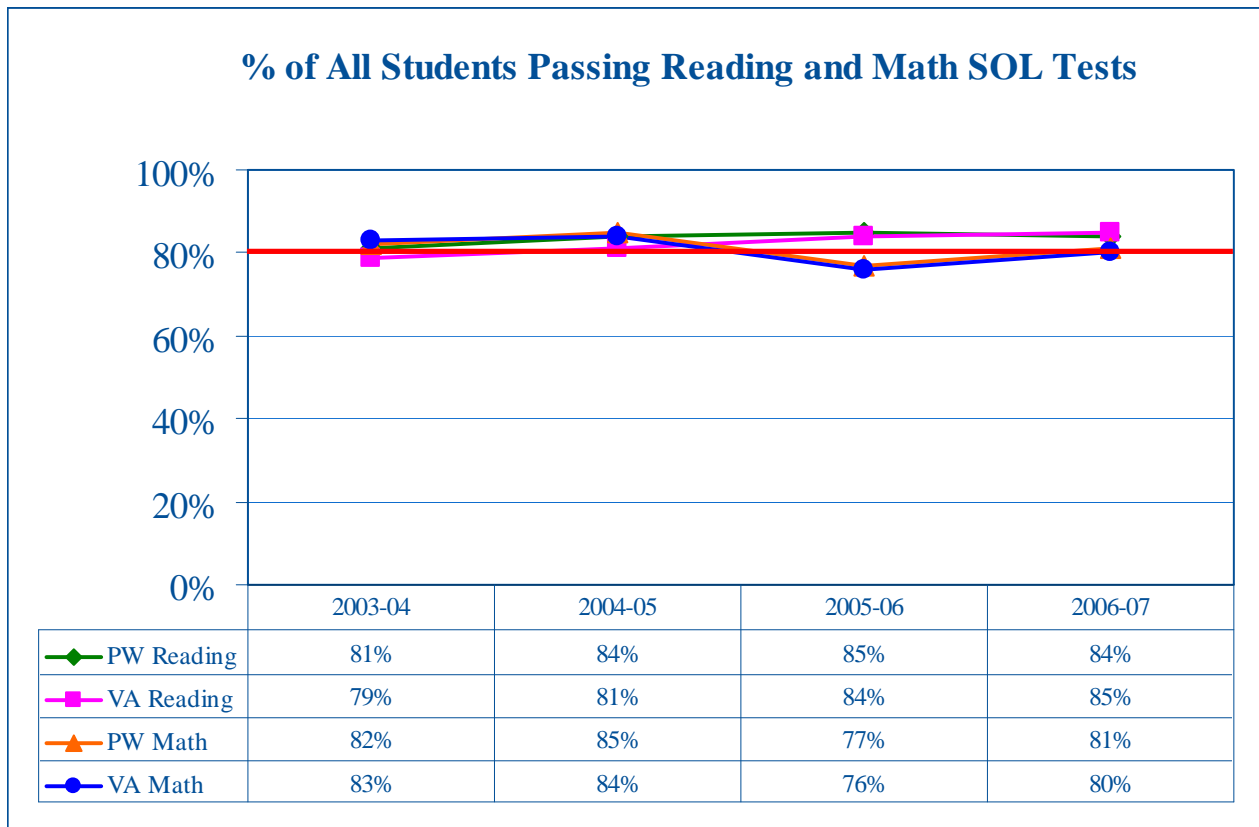
Year	Division	ES*	MS	HS	Total
2003-04	Yes	30	5	3	38
2004-05	Yes	45	10	3	58
2005-06	Yes	48	10	9	67
2006-07	Yes	47	0	10	57
2007-08	No	34	1	9	44

PWCS 1 of 74 (56%) Virginia Divisions NOT Making AYP

\*ES includes Traditional Schools (K-8)

# Strategic Measure 1.1.2

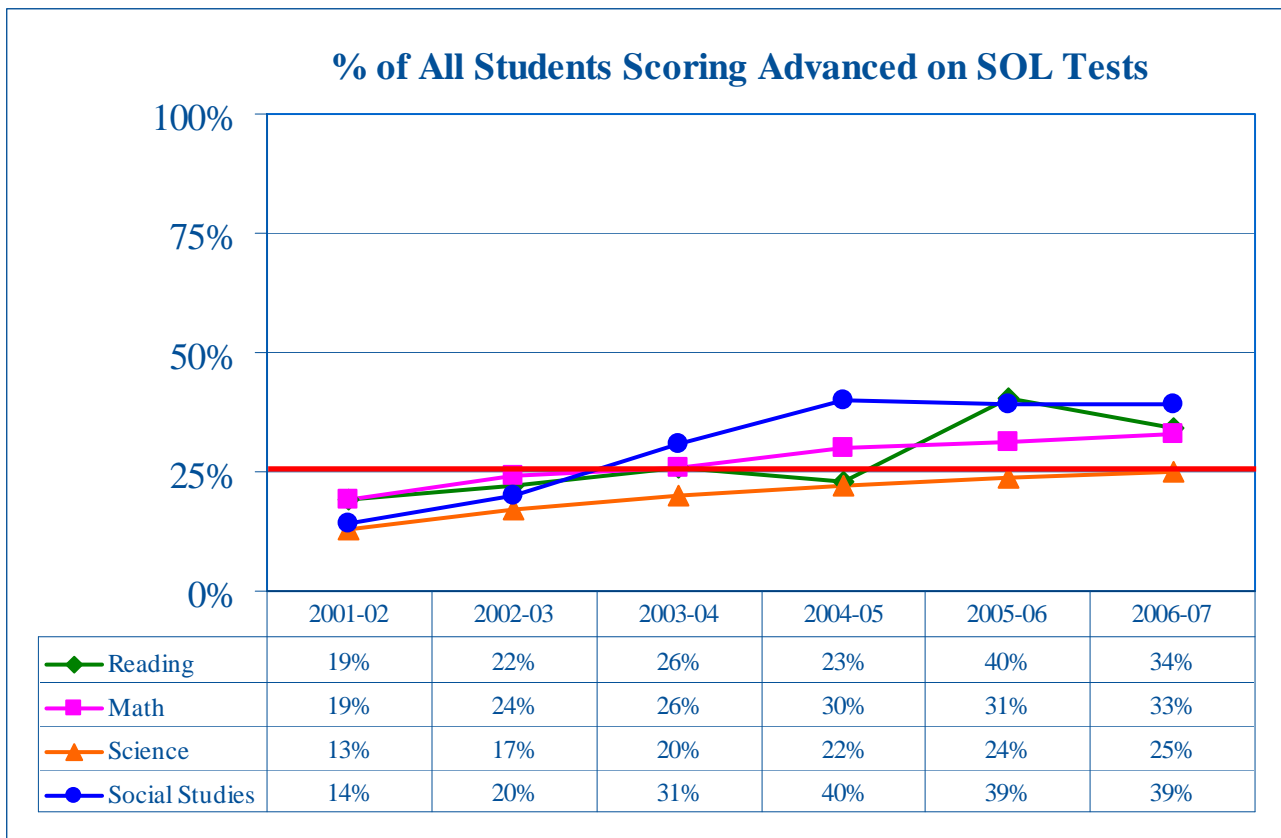
Each year, schools and the Division will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.1.3

By 2009, 25% of students will score at the Advanced Level on SOL tests.

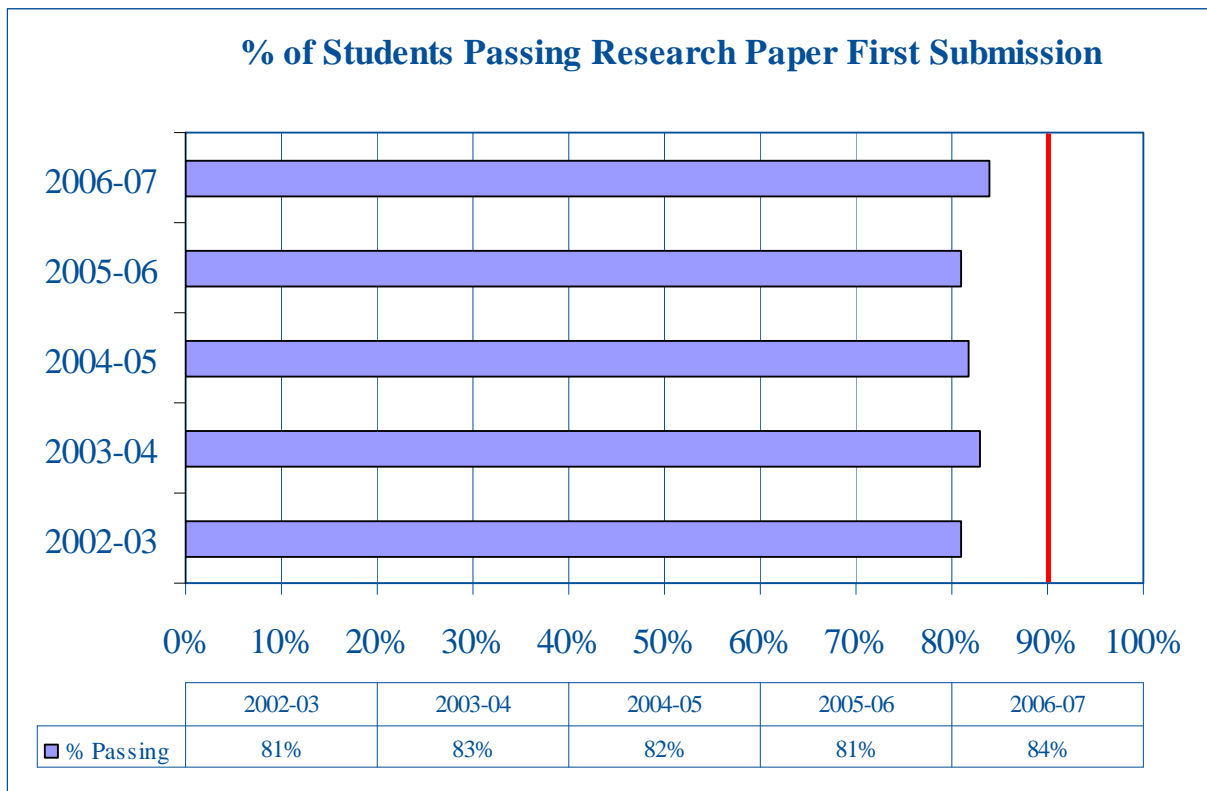


*2006-07 is the first year this target has been met for all content areas.*

*(Red bar indicates target for 2009)*

# Strategic Measure 1.1.4

By 2009, 90% of students will pass the research paper on first submission.

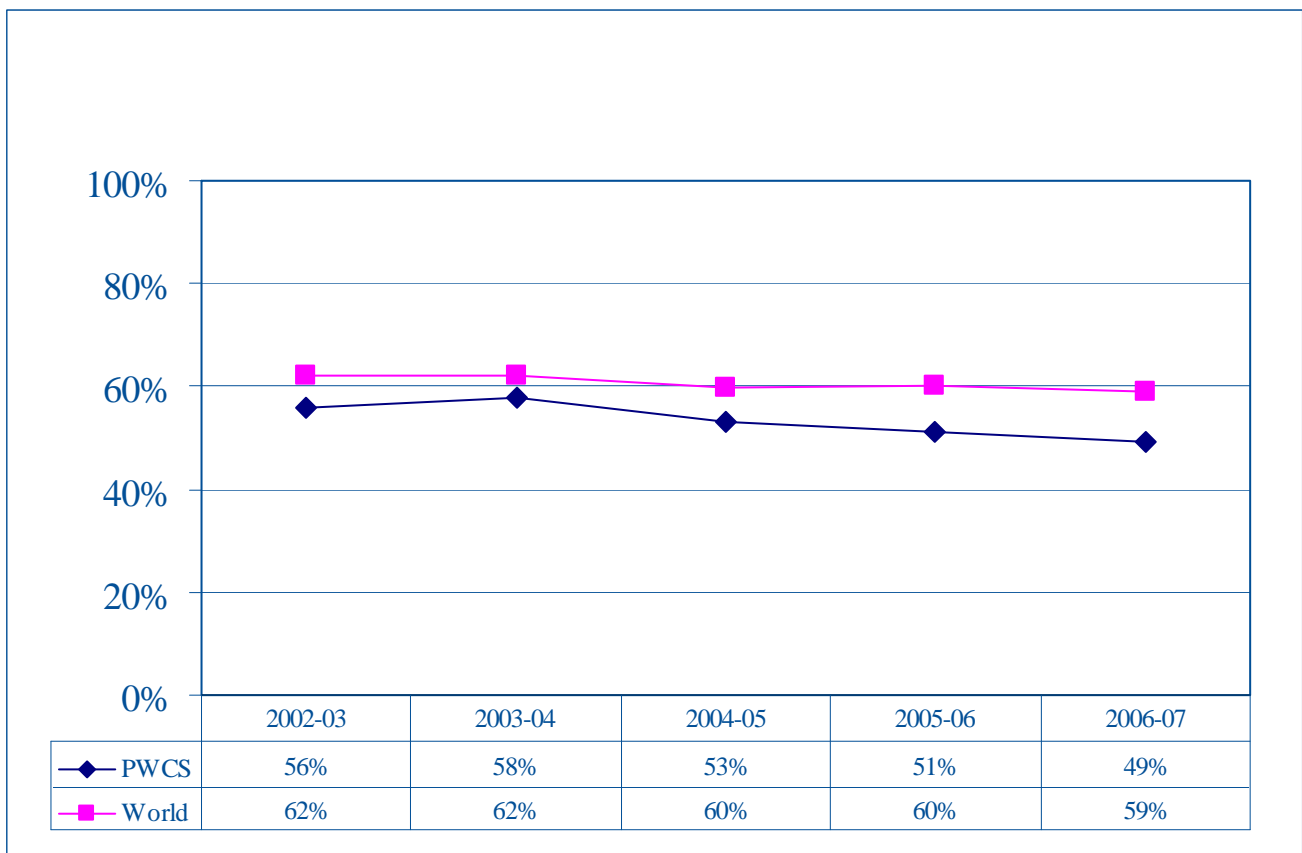


*unexcused/unscored = 7%, failed = 9%*

*(Red bar indicates target for 2009)*

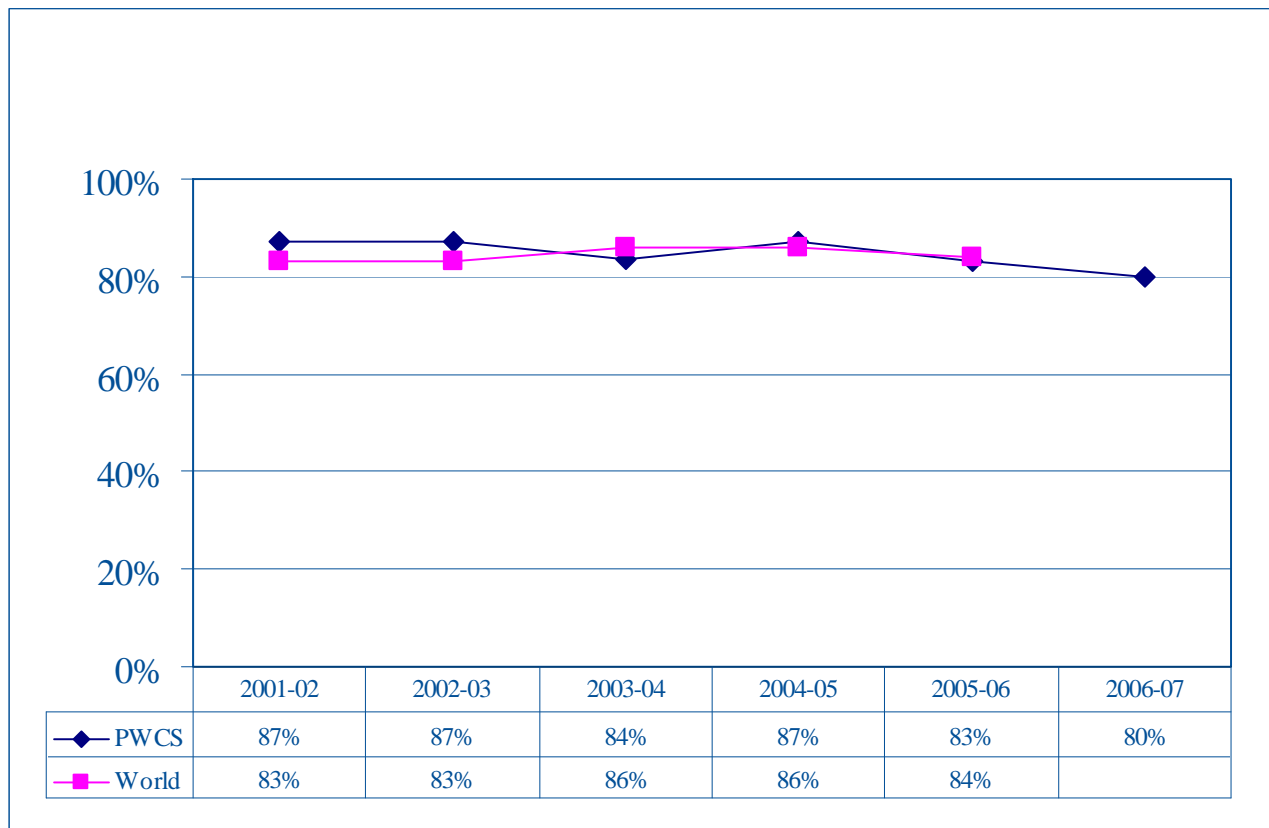
# Strategic Measure 1.1.5

By 2009, the % of tests receiving a score of 3 or higher on AP exams will meet or exceed world averages.



# Strategic Measure 1.1.5

By 2009, the % of tests receiving a score of 4 or higher on IB exams will meet or exceed world averages.



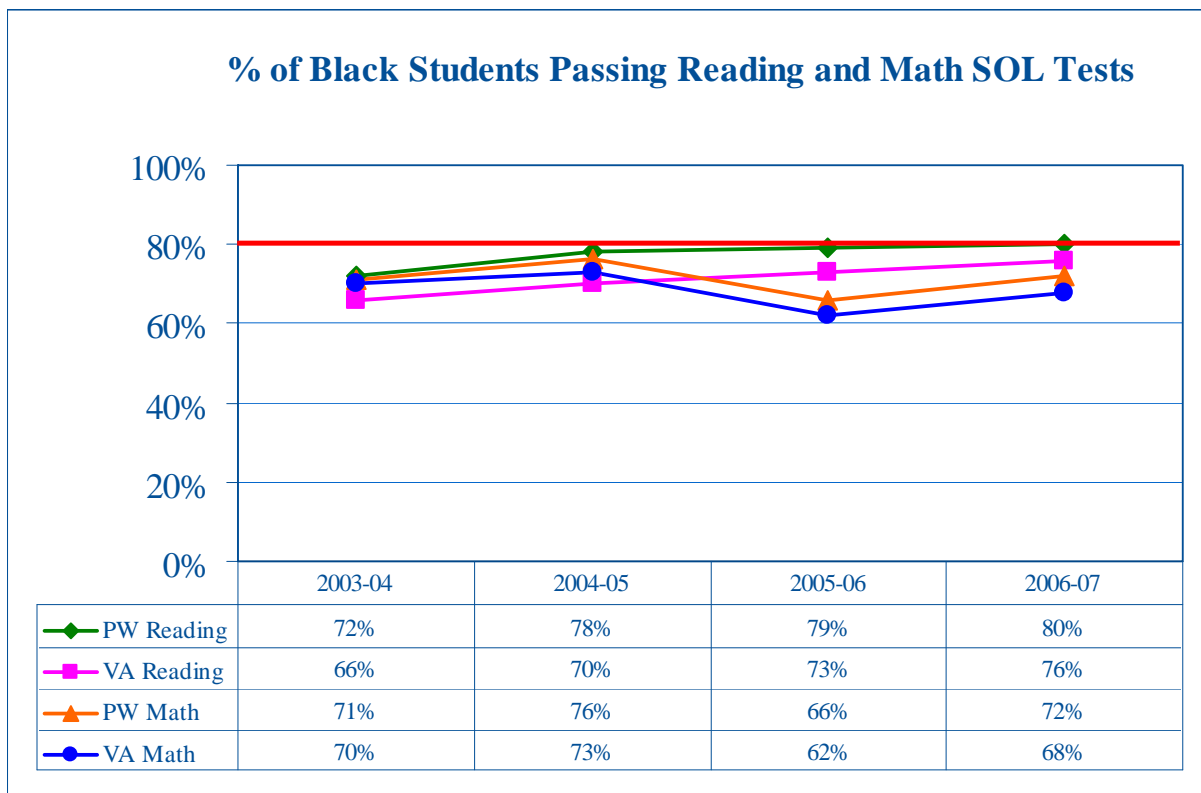
N/A  
\*

\* World Average 2007 available in early winter



# Strategic Measure 1.2.1

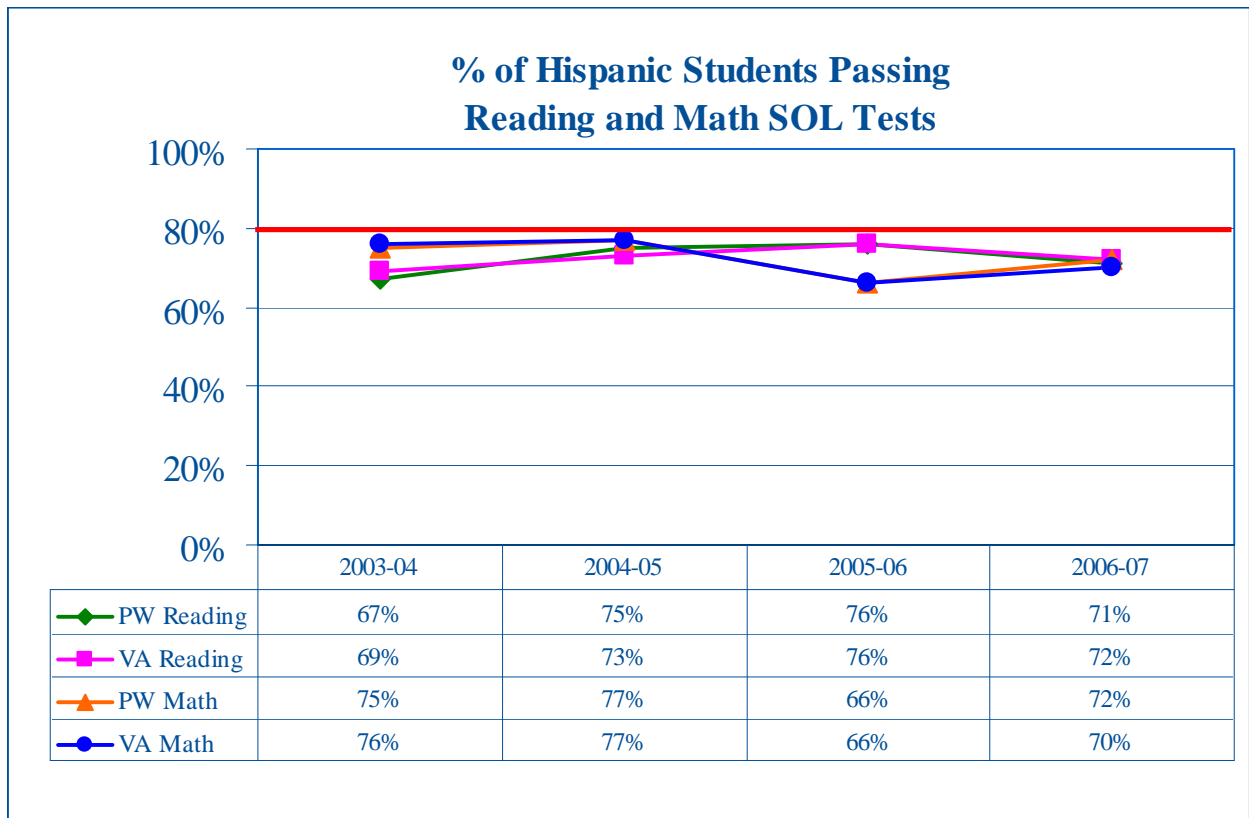
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

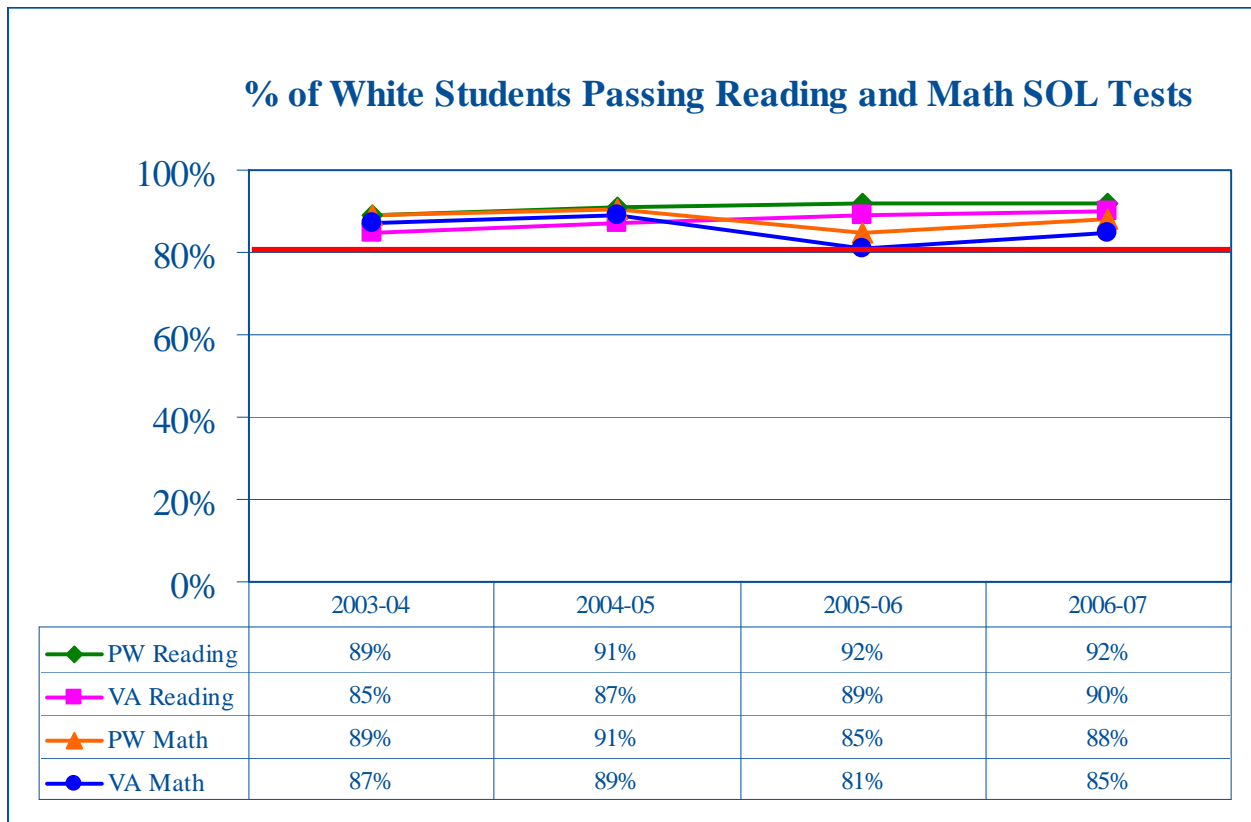
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

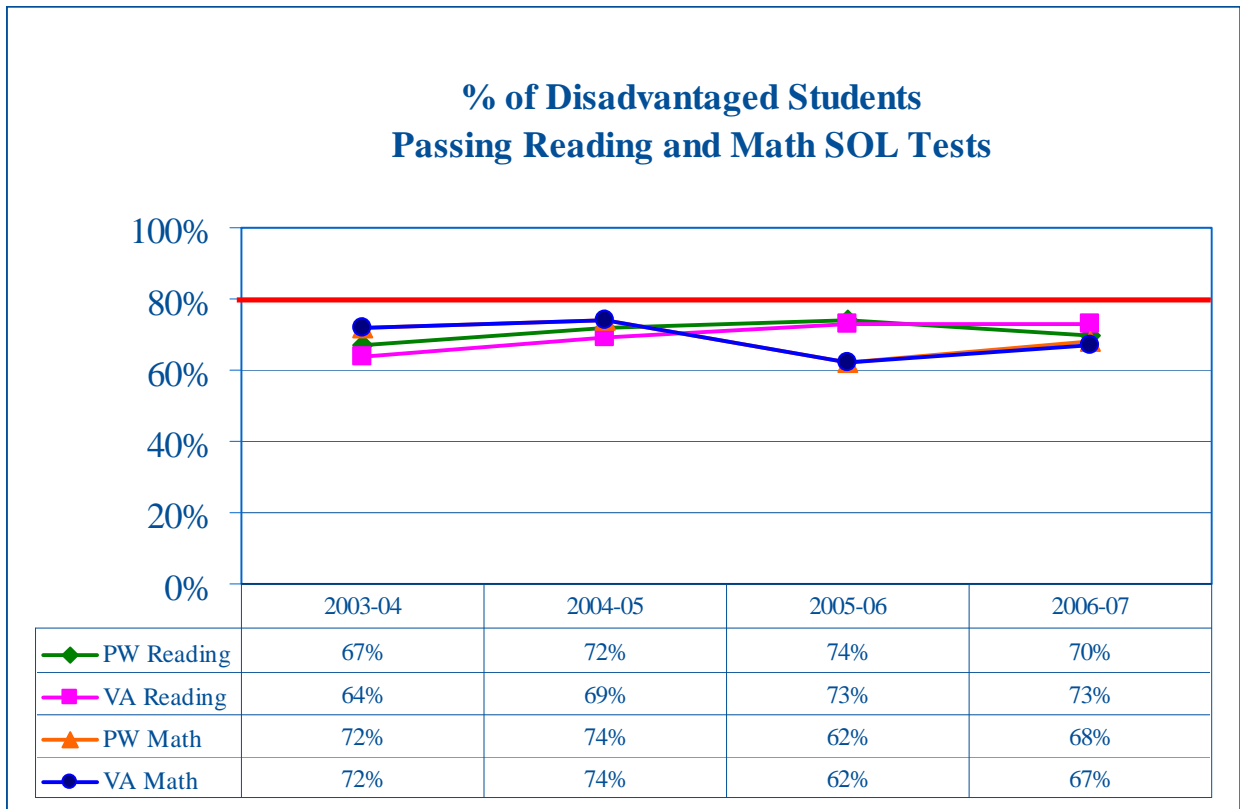
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

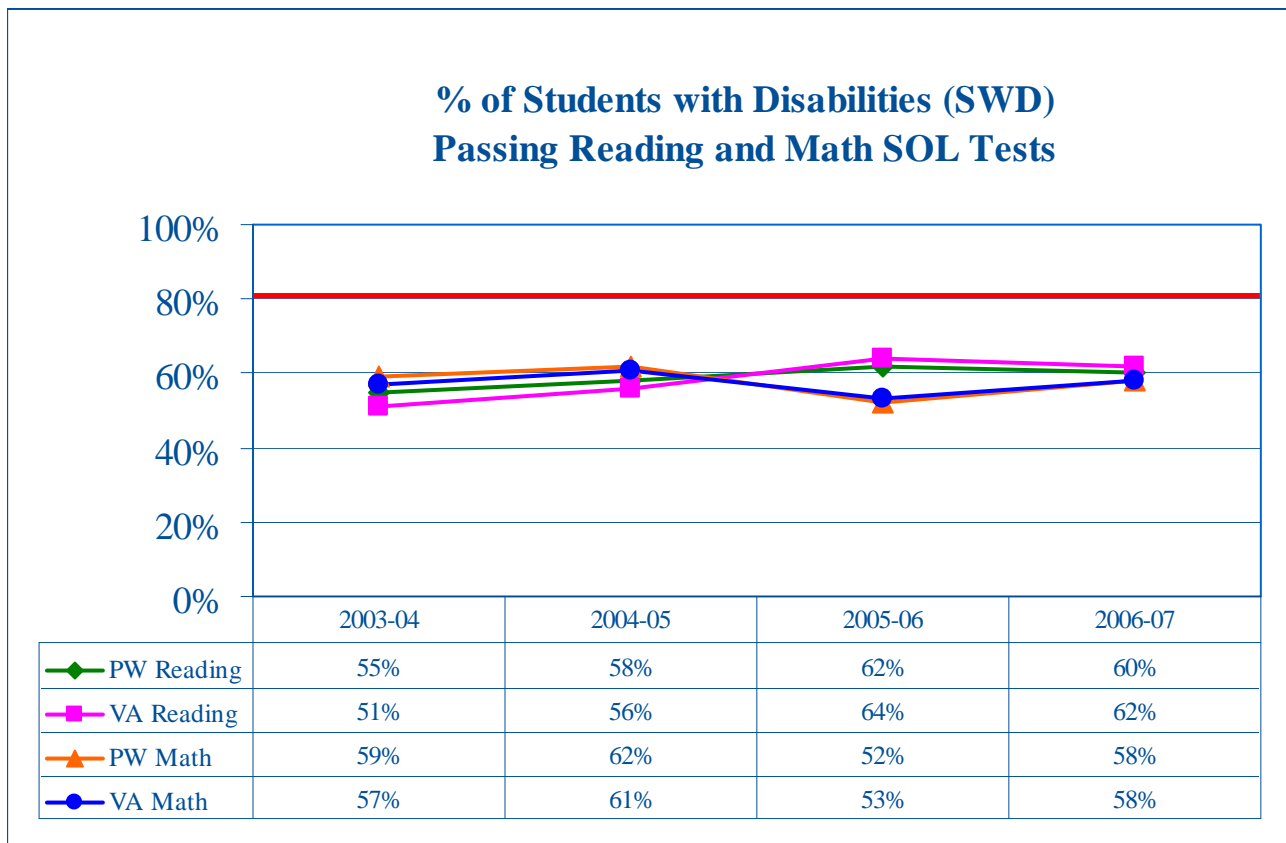
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

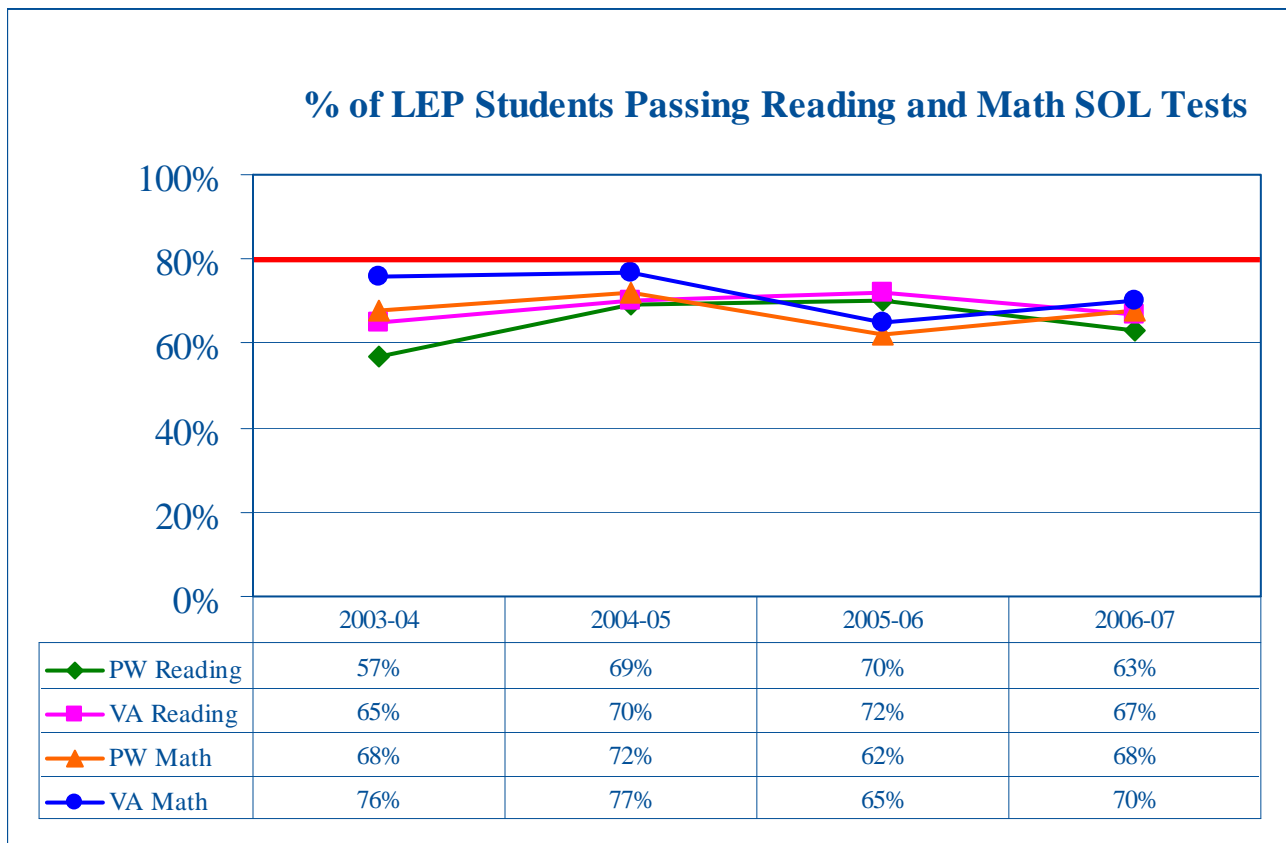
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

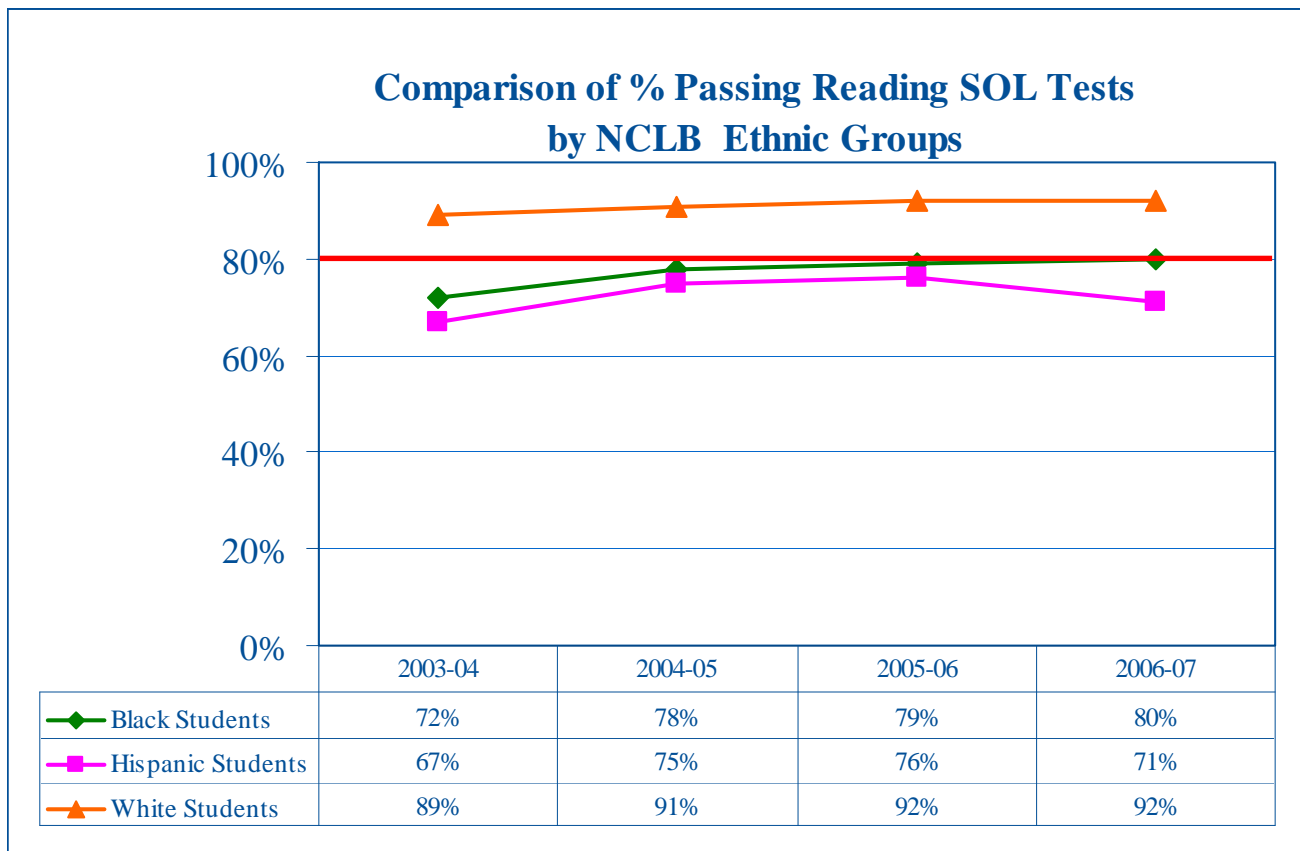
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.

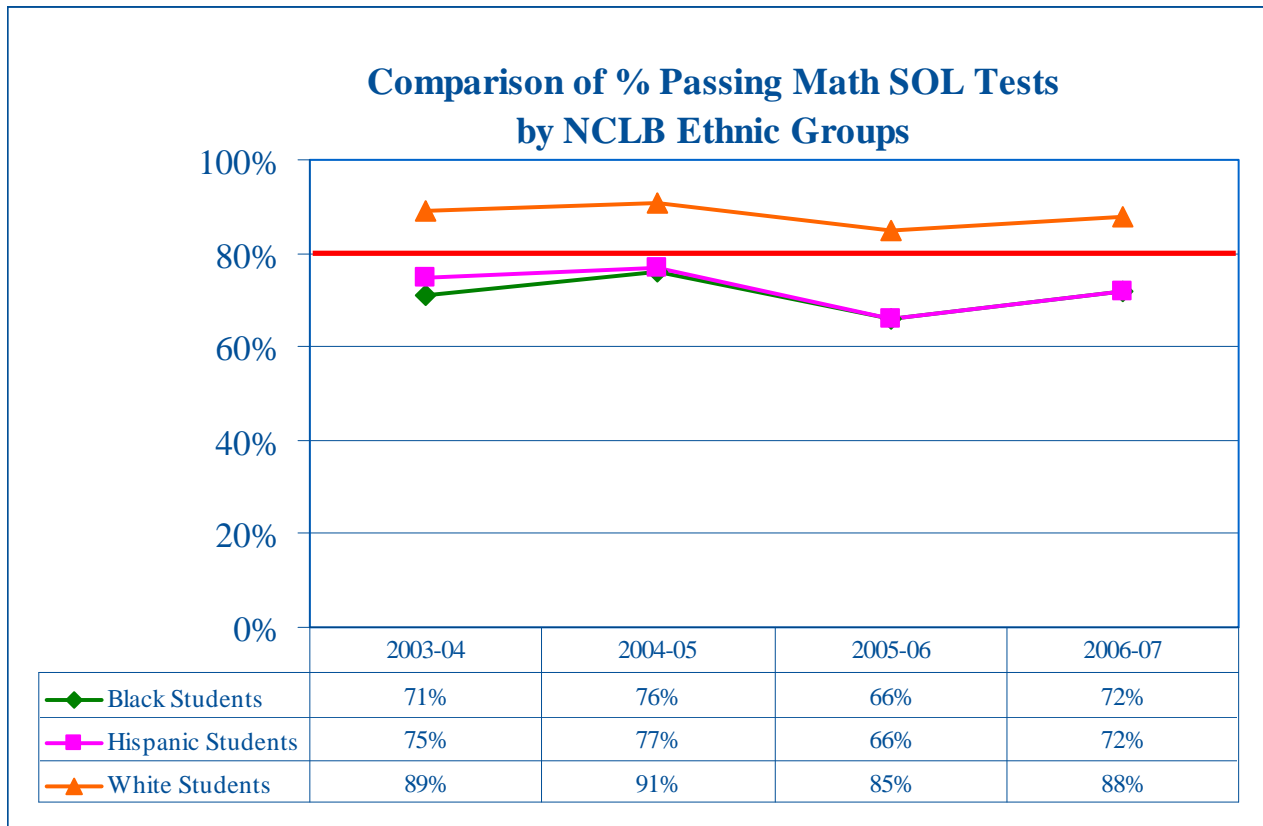


*(Red bar indicates target for 2009)*



# Strategic Measure 1.2.1

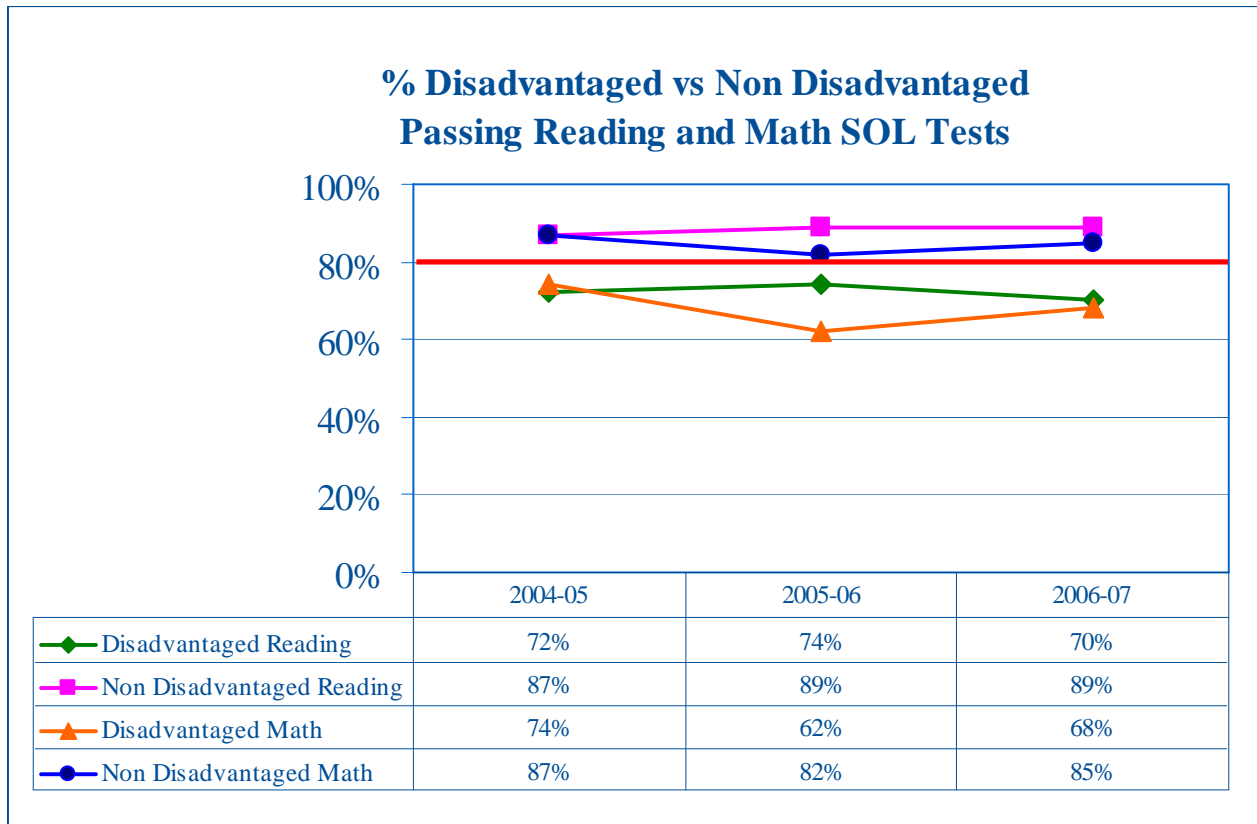
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

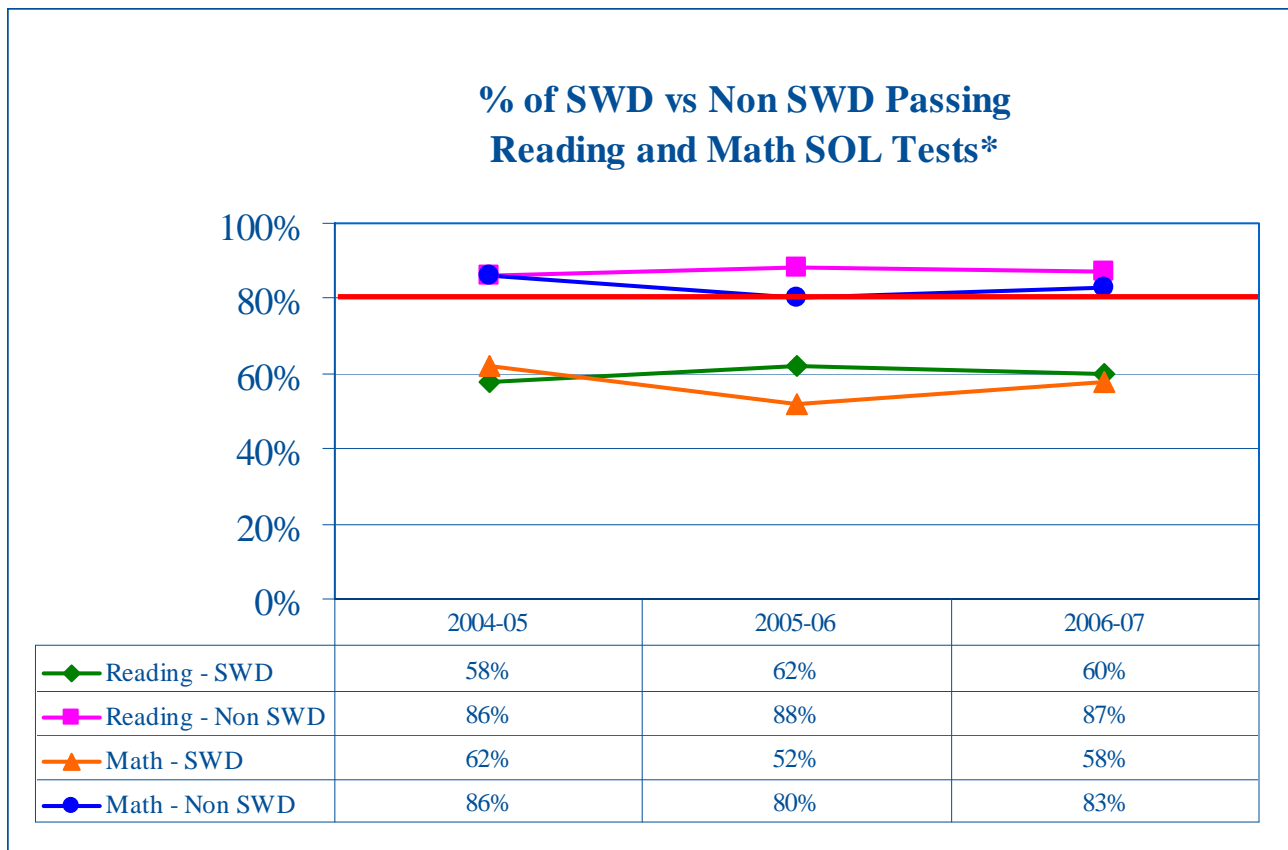
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.

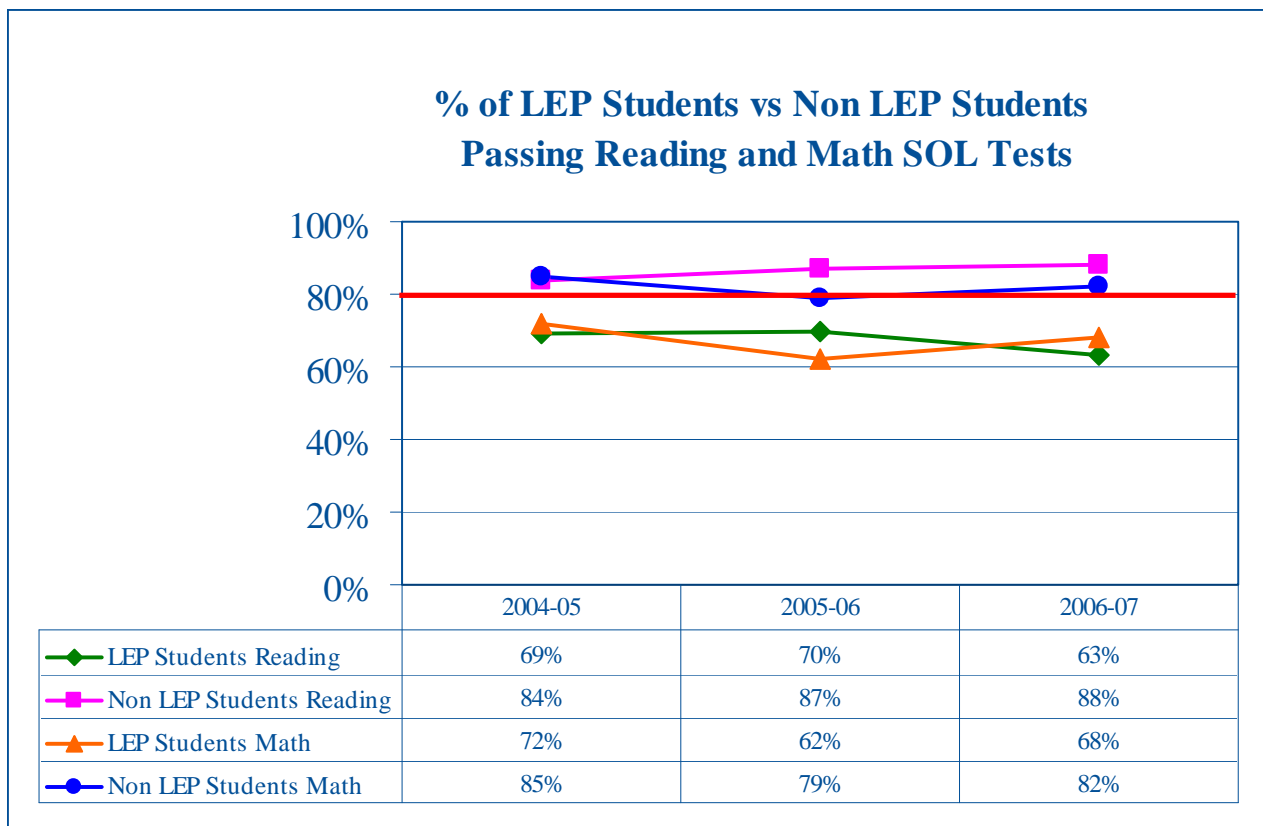


*\*SWD = Students with Disabilities*

*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.1

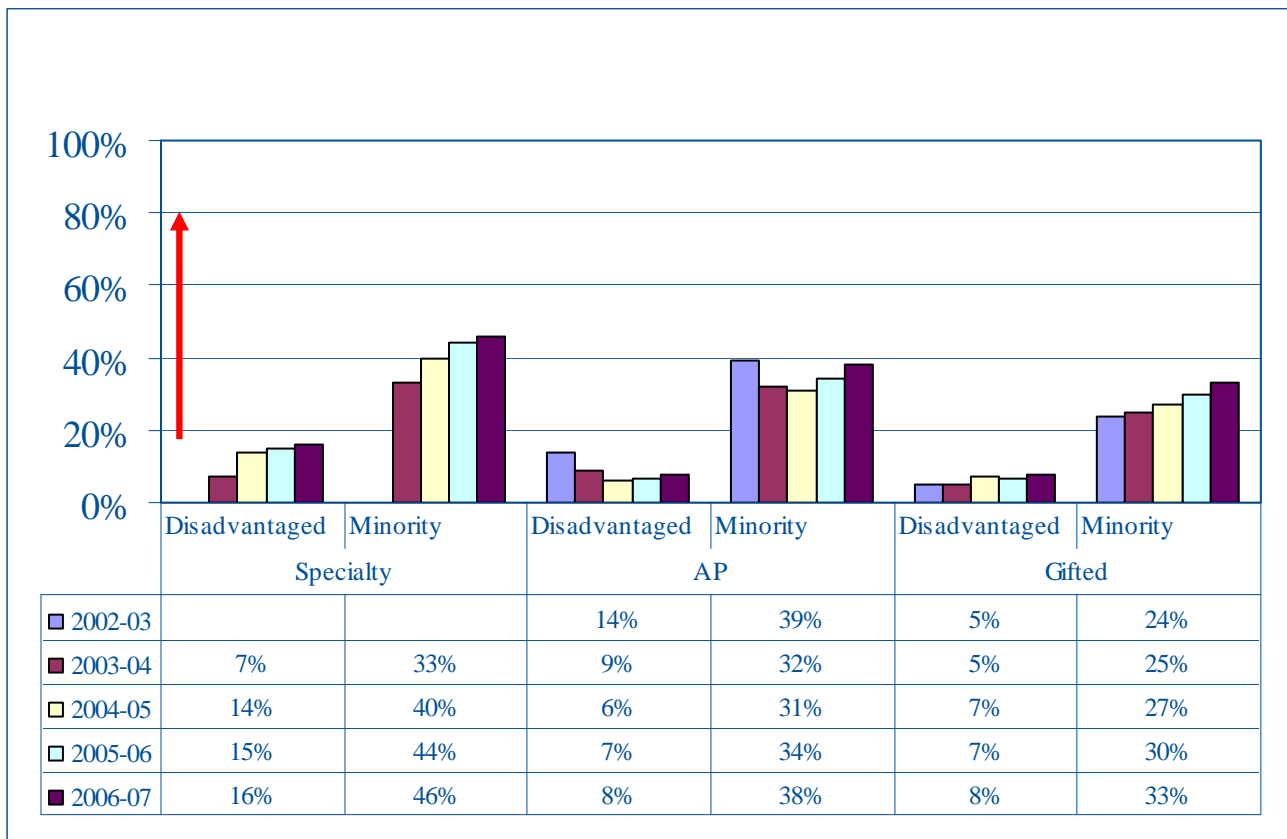
Each year, subgroups will meet Adequate Yearly Progress (AYP) Annual Measurable Objectives.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.2.2

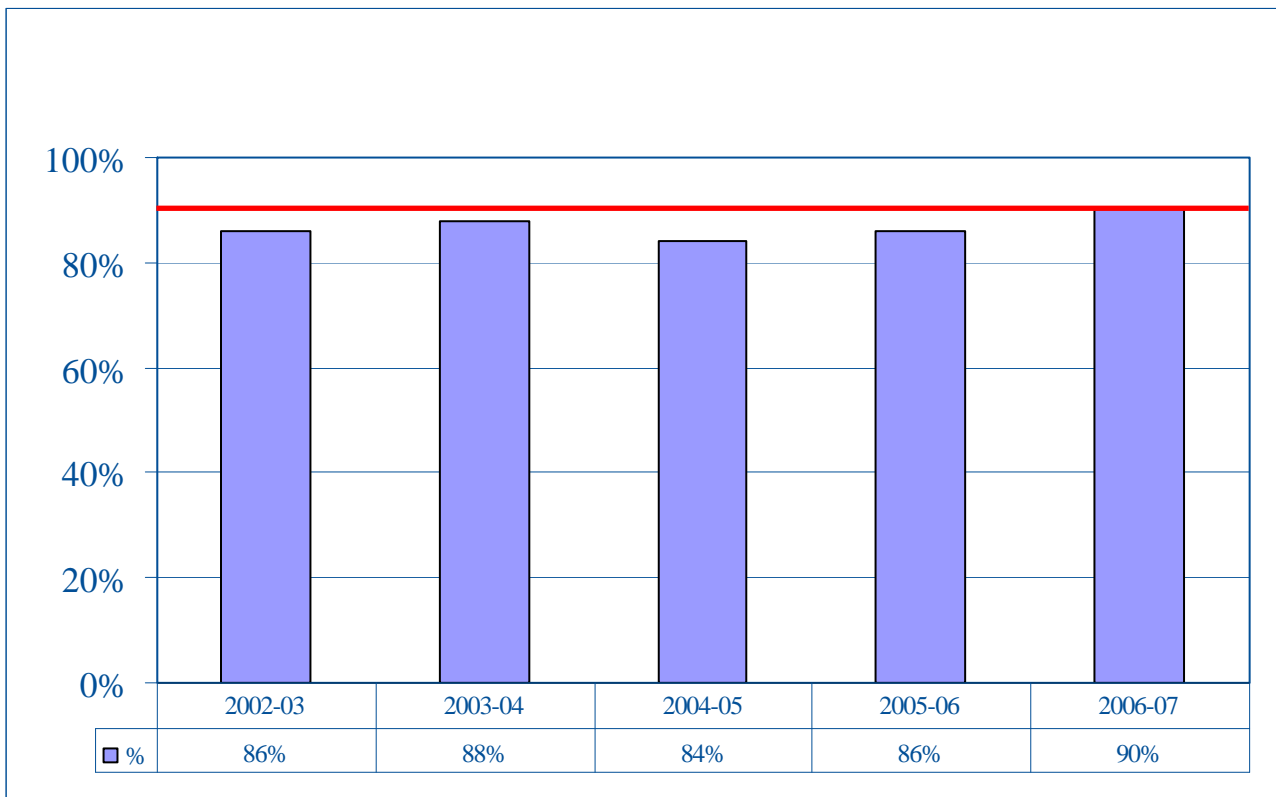
Each year, increase the participation of disadvantaged and minority students in AP, specialty, and gifted programs.



*(Red arrow indicates increase)*

# Strategic Measure 1.3.1

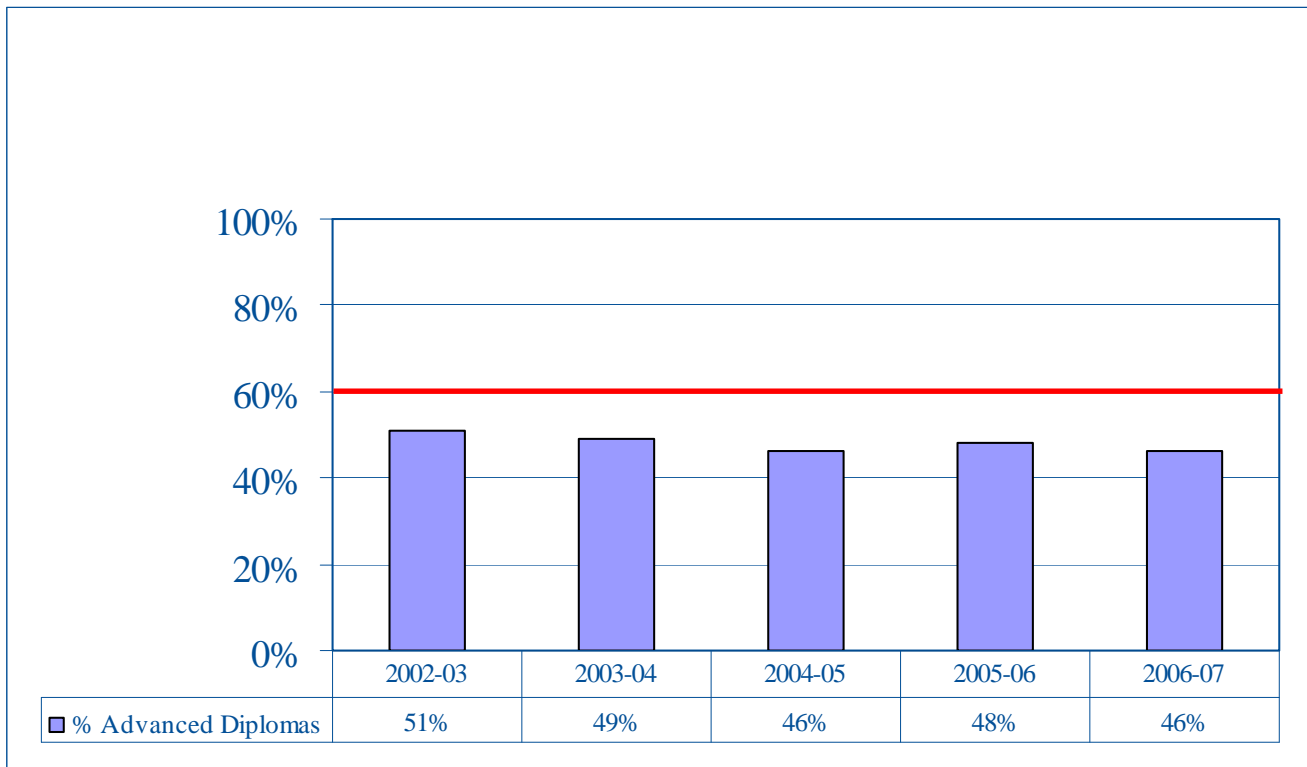
By 2009, 90% of graduates will pursue continuing education.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.3.2

By 2009, 60% of general education graduates will earn an Advanced Studies Diploma.

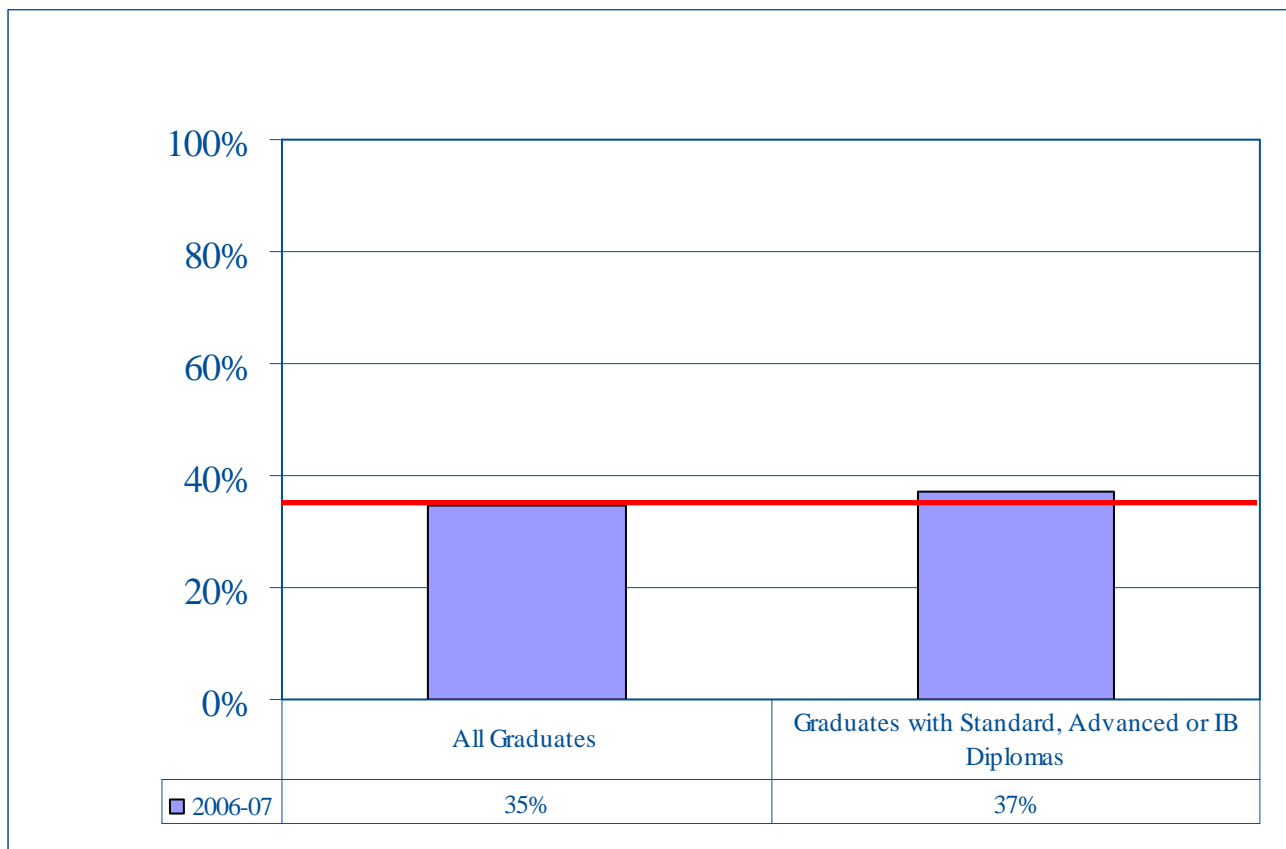


*(Red bar indicates target for 2009)*



# Strategic Measure 1.3.3

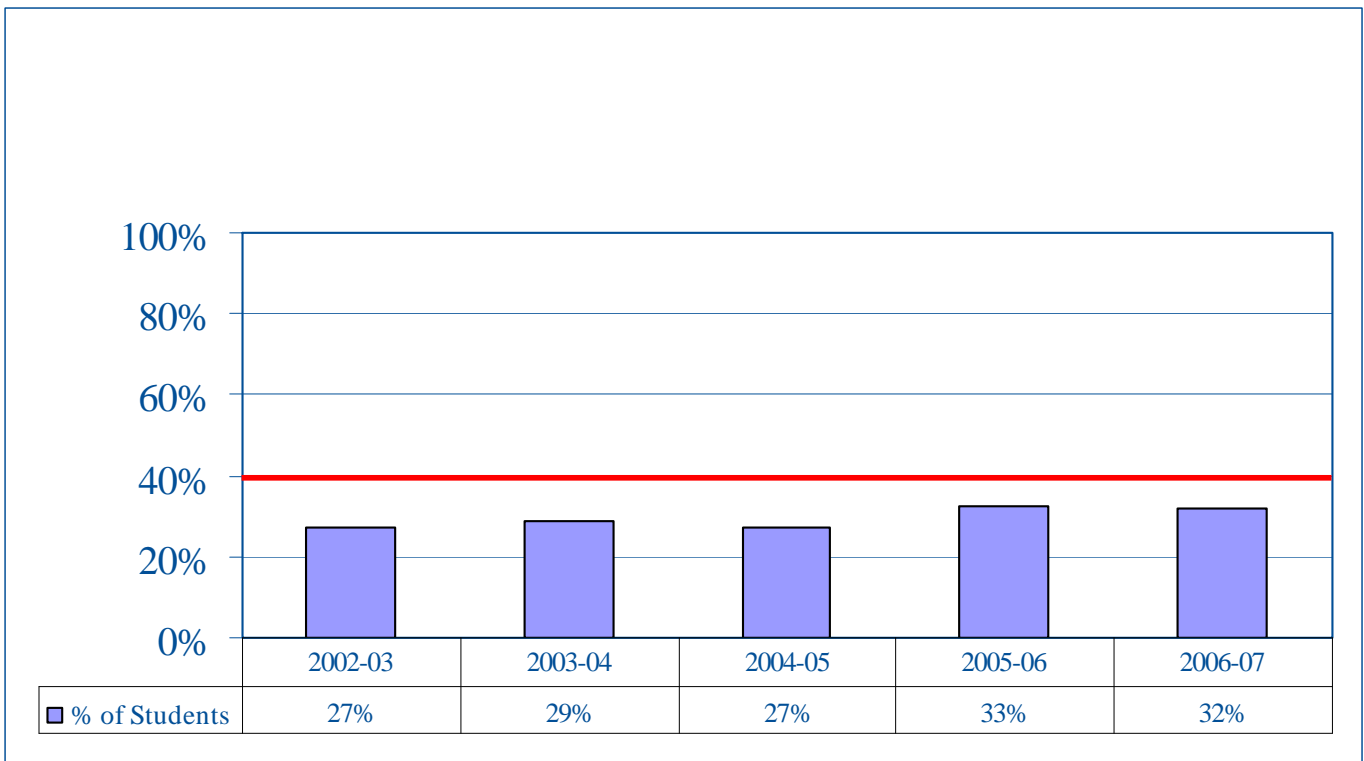
By 2009, 35% of graduates will earn diploma seals.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.3.4

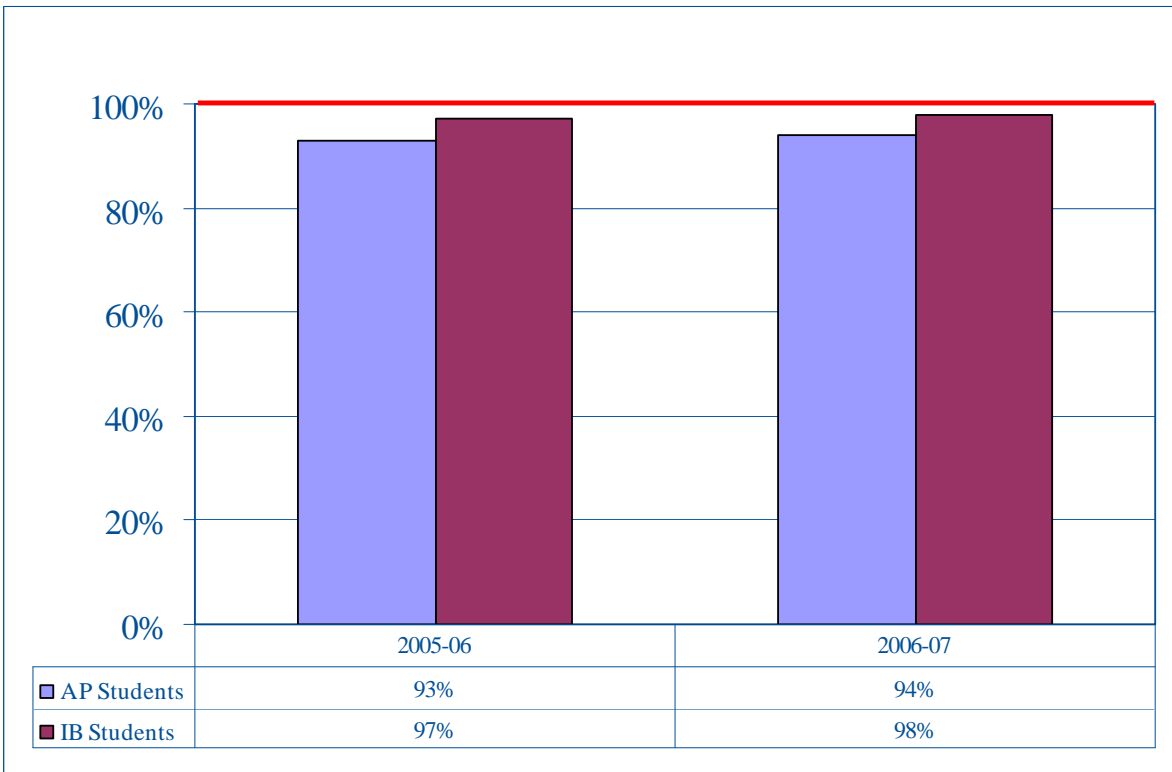
By 2009, 40% of 11th/12th Graders will take AP, IB or Cambridge Classes.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.3.5

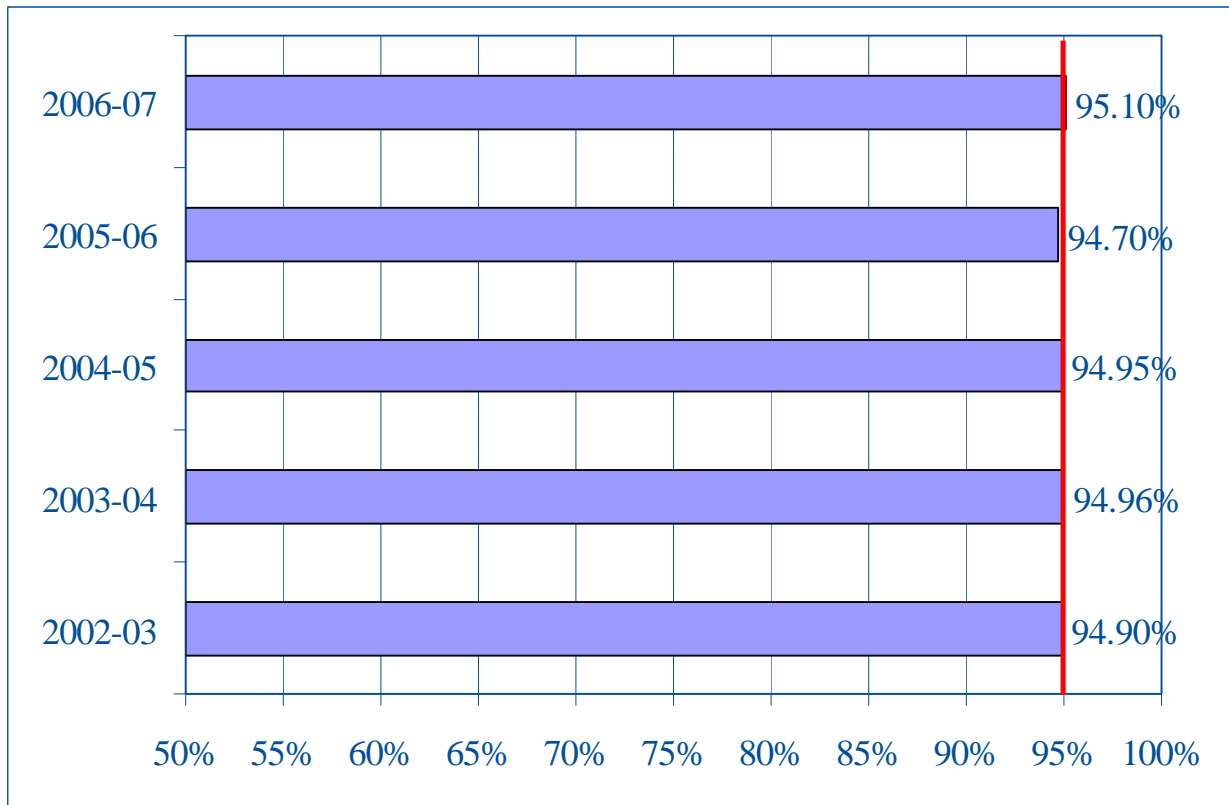
By 2009, 100% of students enrolled in AP, IB, Cambridge, CTE Licensing Classes will take corresponding exams.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.4.1

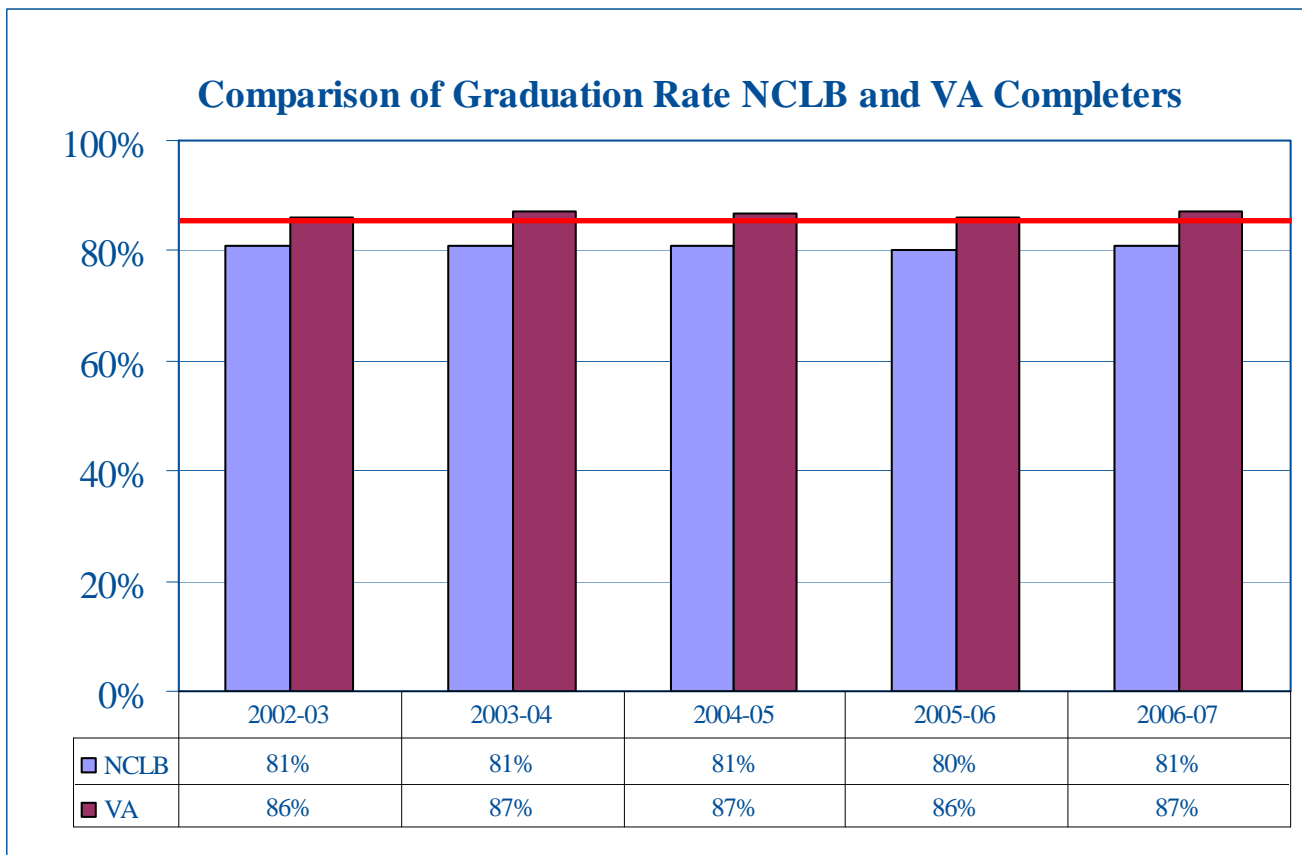
By 2009, the average percent of attendance will be 95%.



*(Red bar indicates target for 2009)*

# Strategic Measure 1.4.2

By 2009, the graduation rate will be 85%.



Completers may not have received a Virginia Diploma

*(Red bar indicates target for 2009)*

# Strategic Goals 2, 3, 4 and 5

## Measures with Data Collection

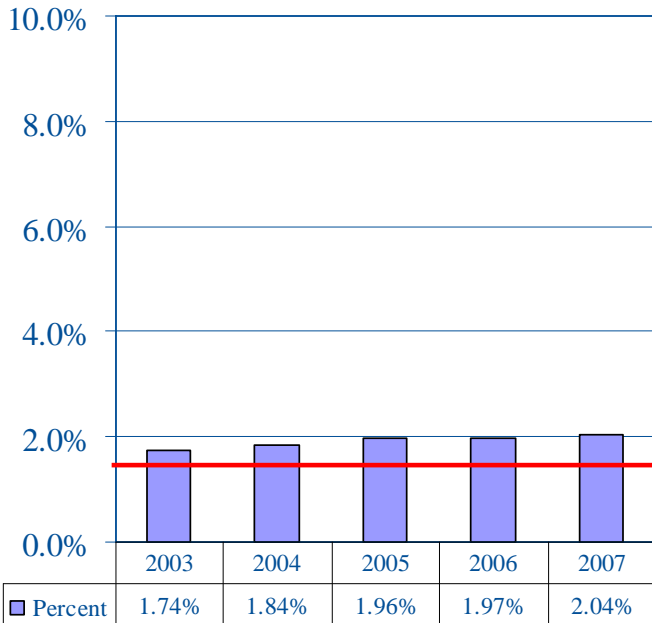
# Strategic Measures 2.2.1, 2.2.2

**2.2.2 - Each year, no School will be identified as persistently dangerous.**

•None as calculated by VDOE

- 2003
- 2004
- 2005
- 2006
- 2007

**2.2.1 - By 2009, the % of students who repeatedly violate the code of behavior will not exceed 1.5%.**

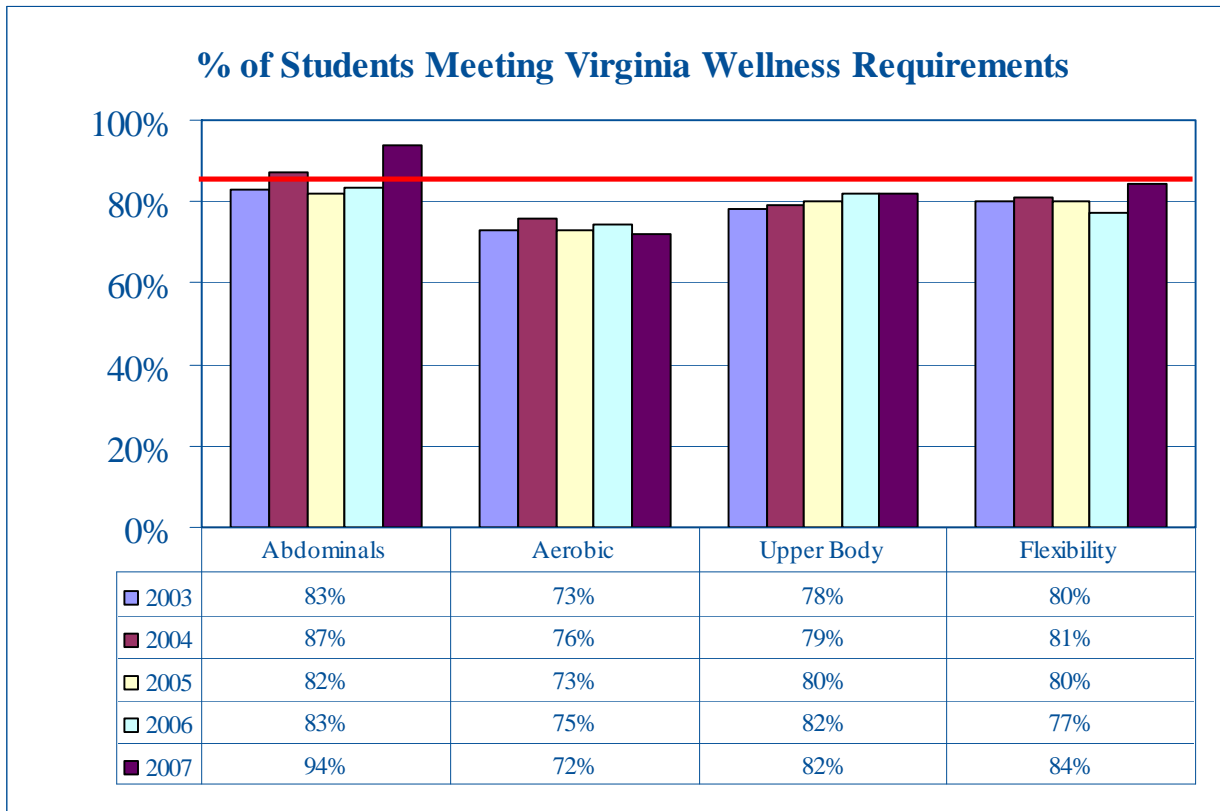


*(Red bar indicates target for 2009)*



# Strategic Measure 2.2.3

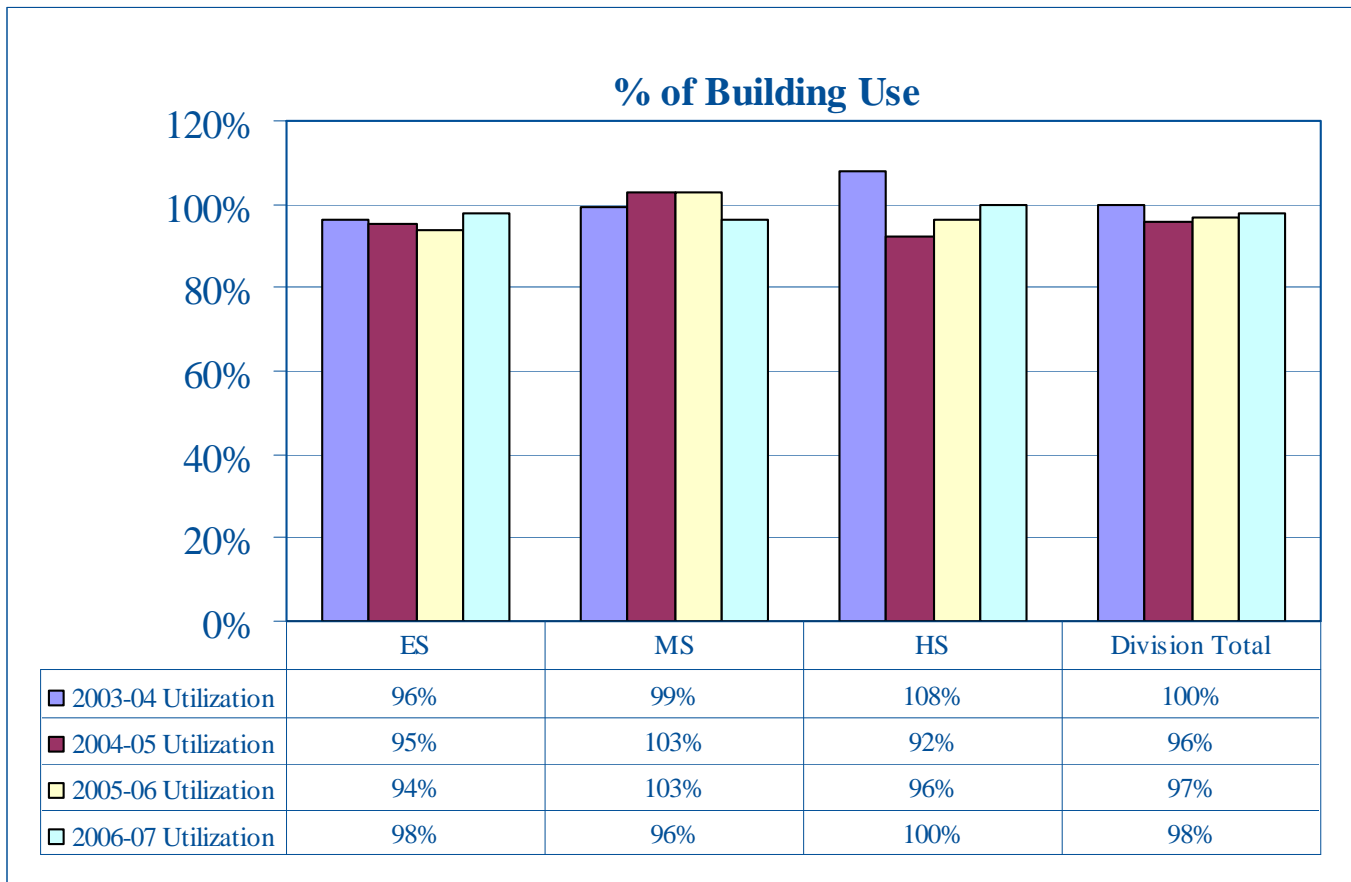
By 2009, 85% of students will meet Virginia wellness requirements.



*(Red bar indicates target for 2009)*

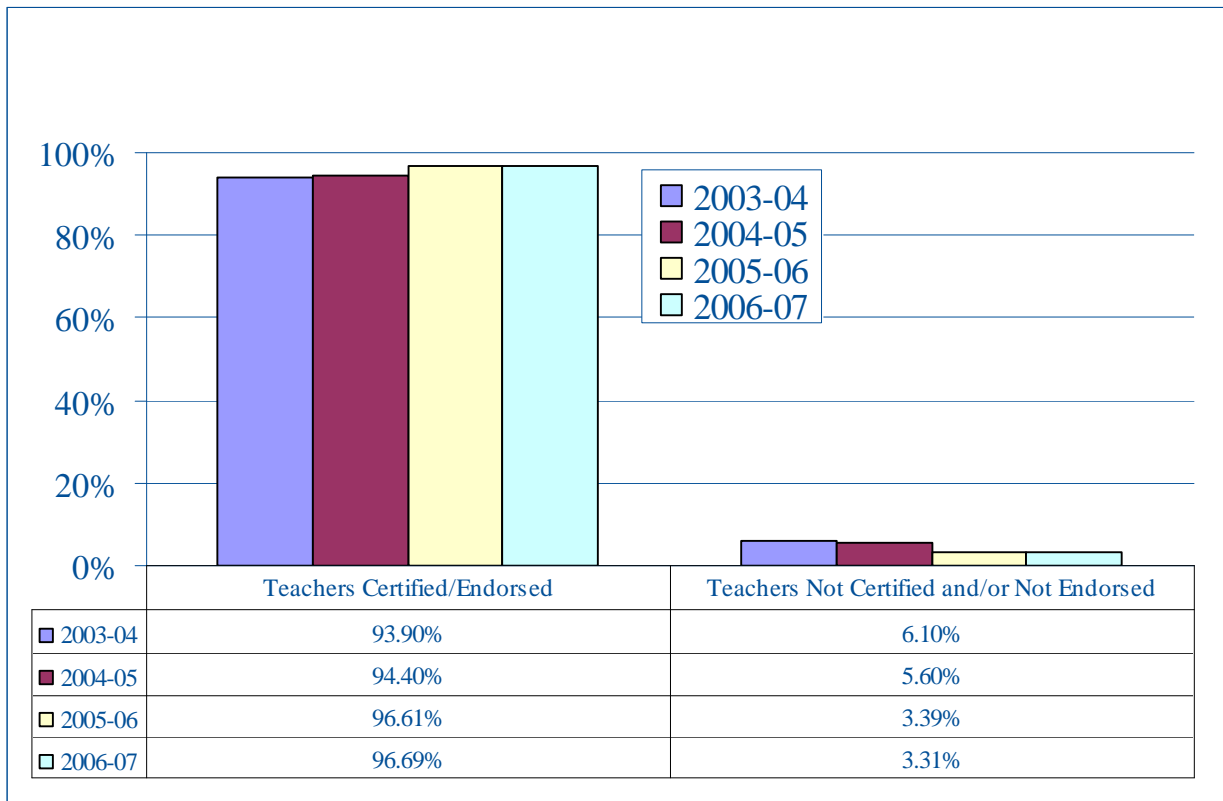
# Strategic Measure 2.3.2

Each year, at least 95% of students will be housed in permanent facilities.



# Strategic Measure 4.1.1

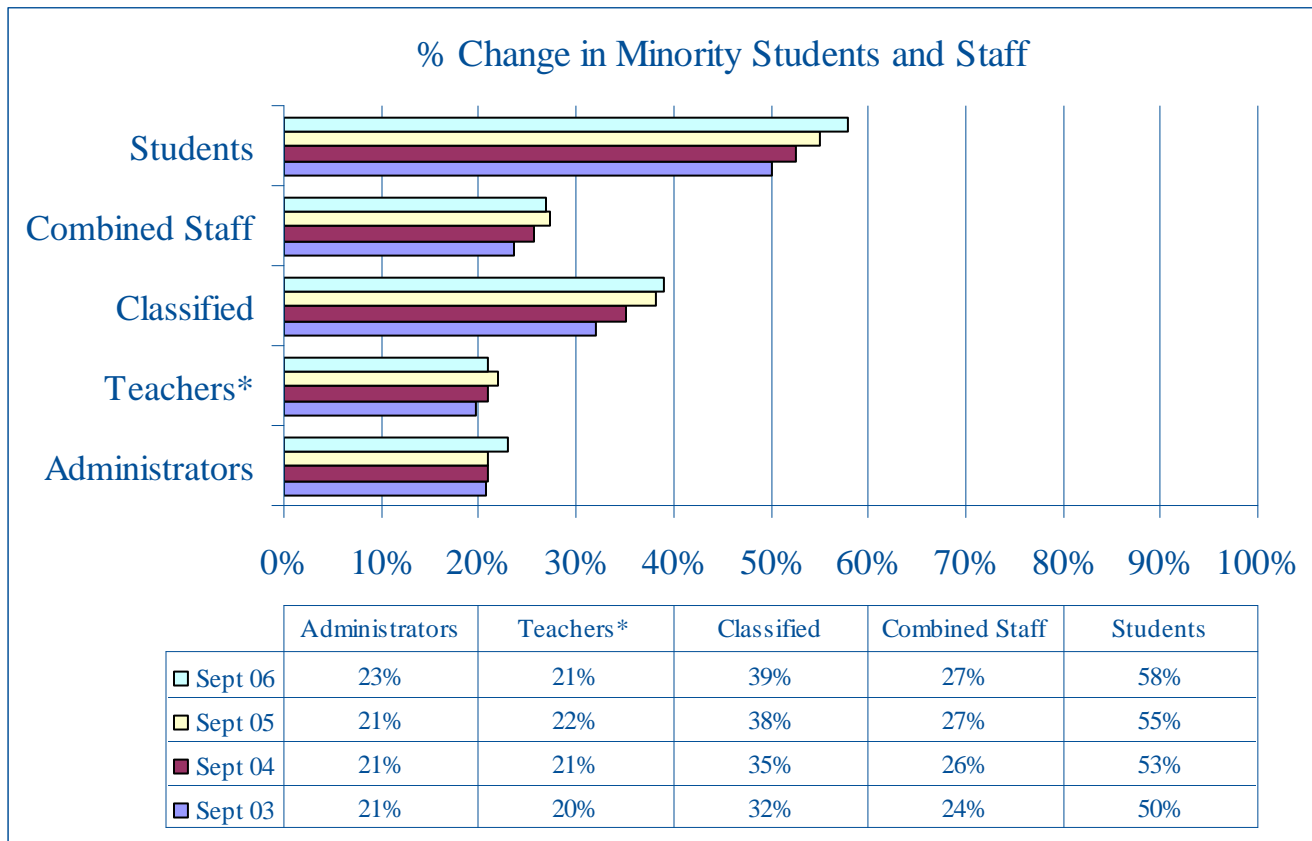
By September 2007, all teachers are Fully Certified and Endorsed.



*Note: Numbers have been updated to reflect most recent information for 2005-06 and 2006-07.*

# Strategic Measure 4.3.1

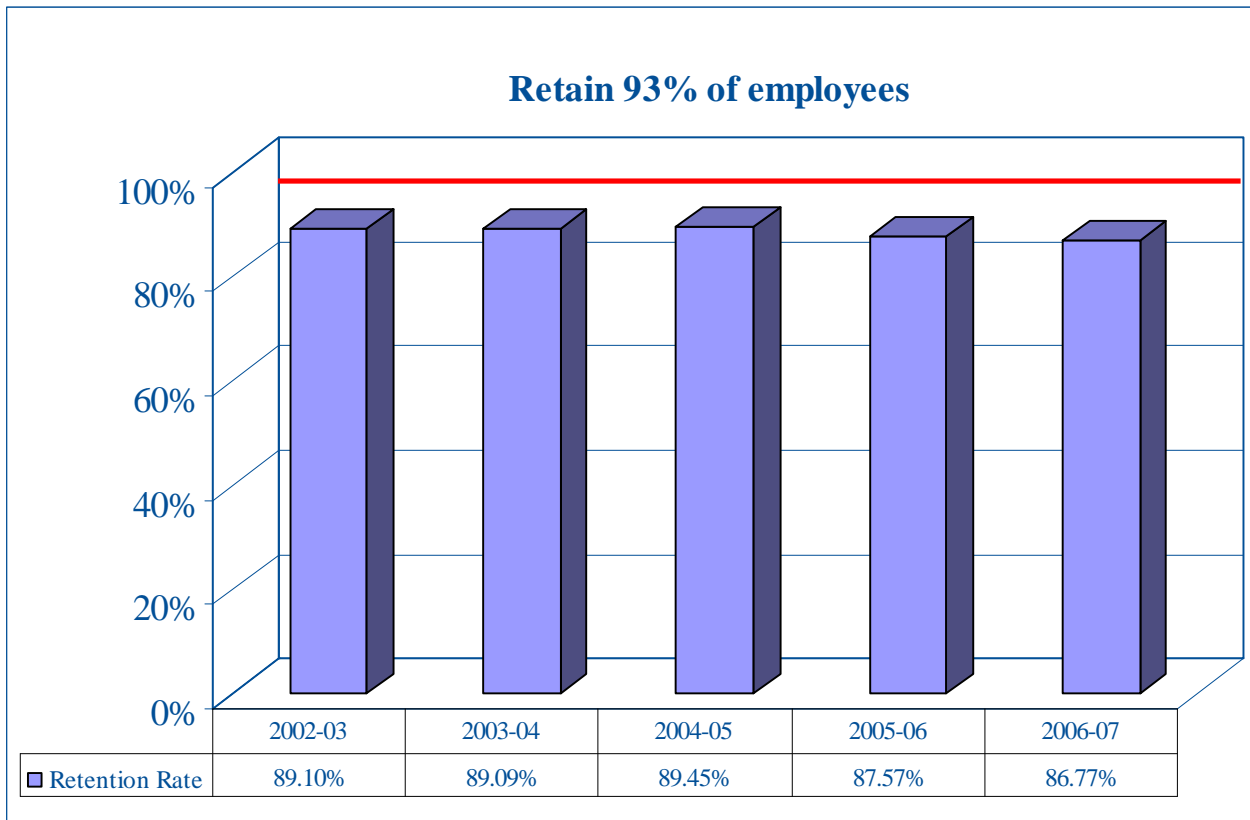
By 2009, the % change in the diversity of instructional staff will exceed the % change in student diversity.



\*Teachers = 18.9% & Teachers Assistant = 34.4%

# Strategic Measure 4.4.2

By 2009, the employee retention rate will be 93%.



*(Red bar indicates target for 2009)*

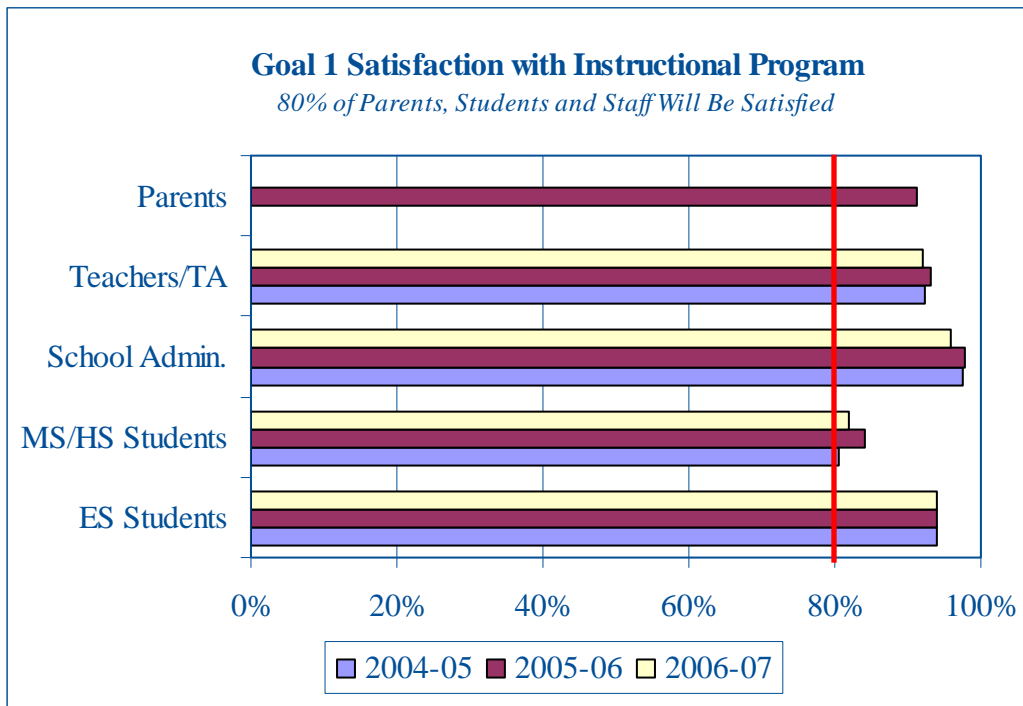
# Strategic Measure 5.2.2

Each year, funding for renovations/renewals will be 3% of replacement value for all facilities.

Year	% Value
FY 2008	3.3%
FY 2009	3.9%
FY 2010	2.7%
FY 2011	3.9%
FY 2012	2.7%

# Satisfaction Survey (1.5.1)

Each year, 80% of stakeholders will be satisfied.

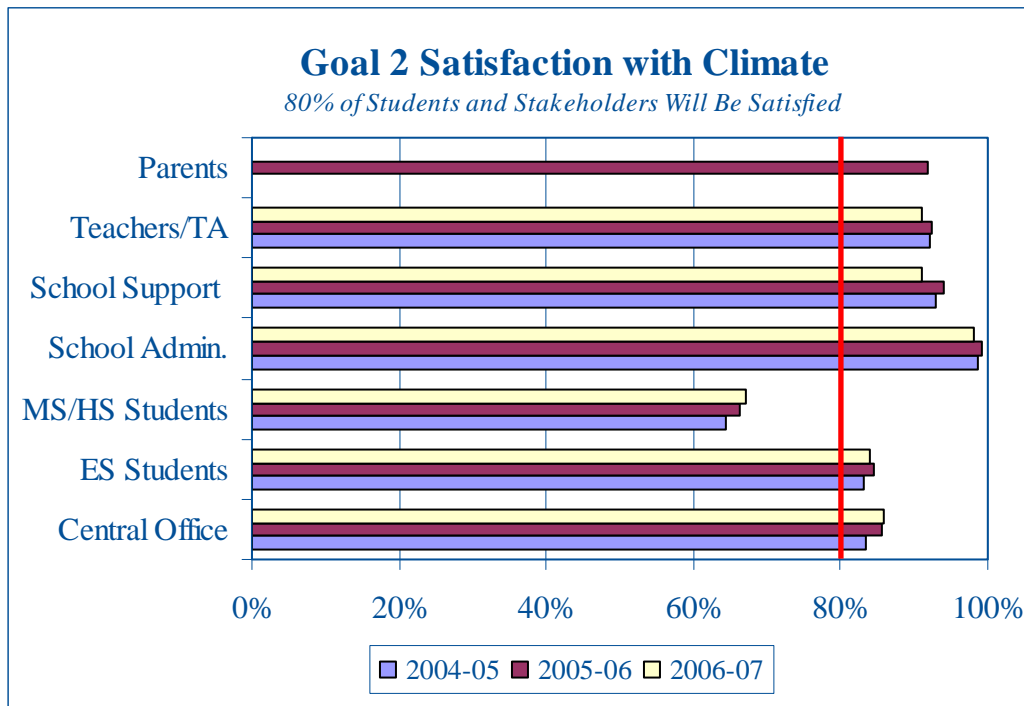


\* Parents surveyed every 2 years

*(Red bar indicates target)*

# Satisfaction Survey (2.4.1)

Each year, 80% of stakeholders will be satisfied.



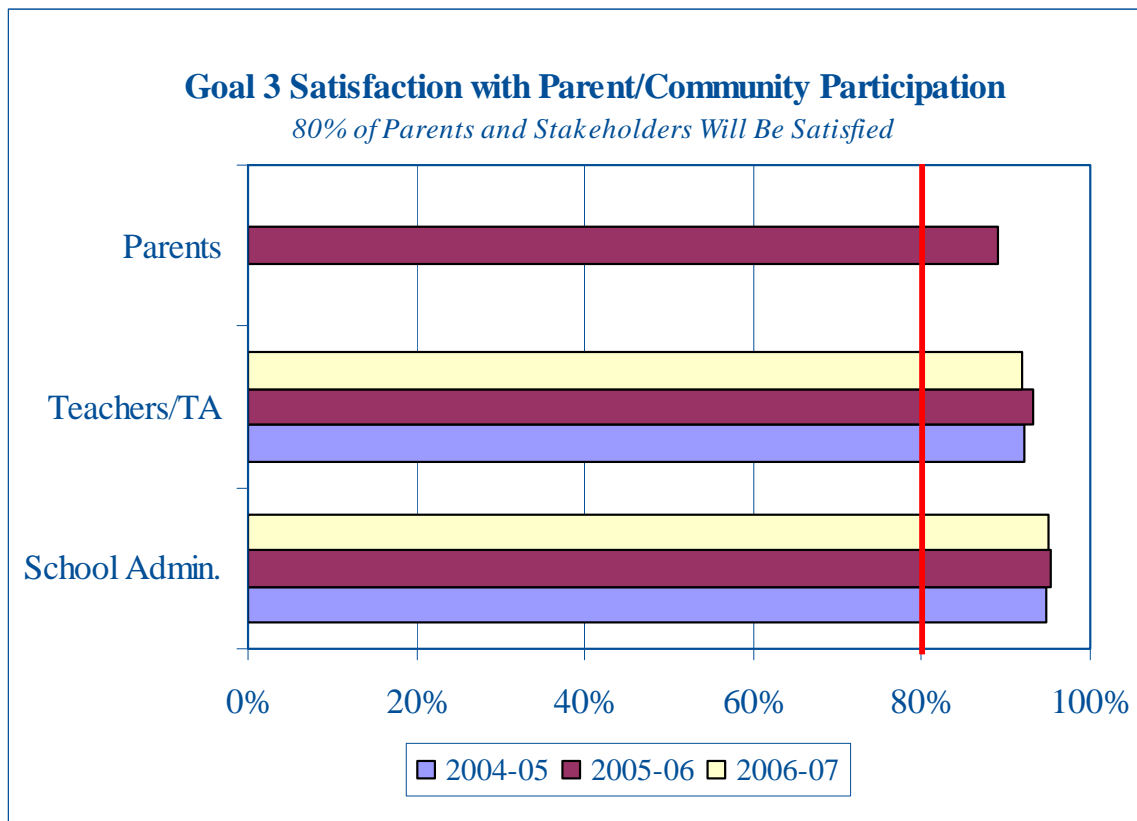
\* Parents surveyed every 2 years

*(Red bar indicates target)*



# Satisfaction Survey (3.1.3)

Each year, 80% of stakeholders will be satisfied.

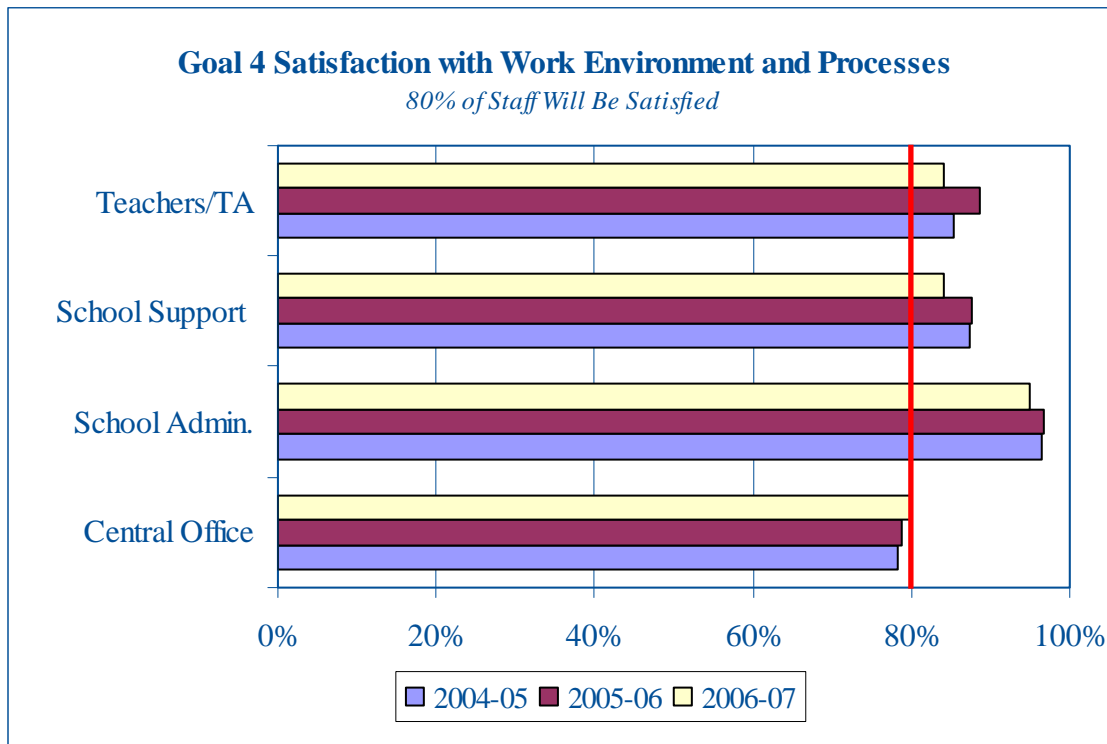


\* Parents surveyed every 2 years

*(Red bar indicates target)*

# Satisfaction Survey (4.6.2)

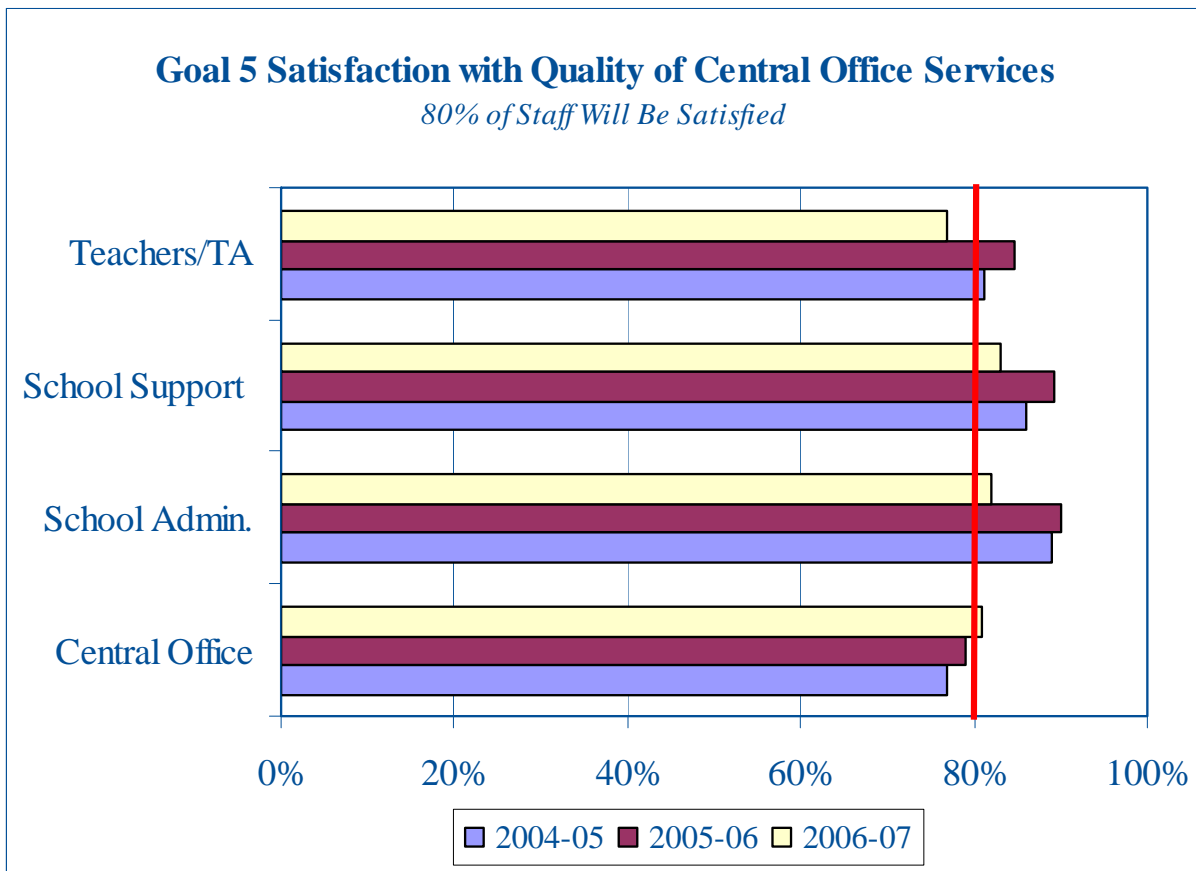
Each year, 80% of stakeholders will be satisfied.



*(Red bar indicates target)*

# Satisfaction Survey (5.4.1)

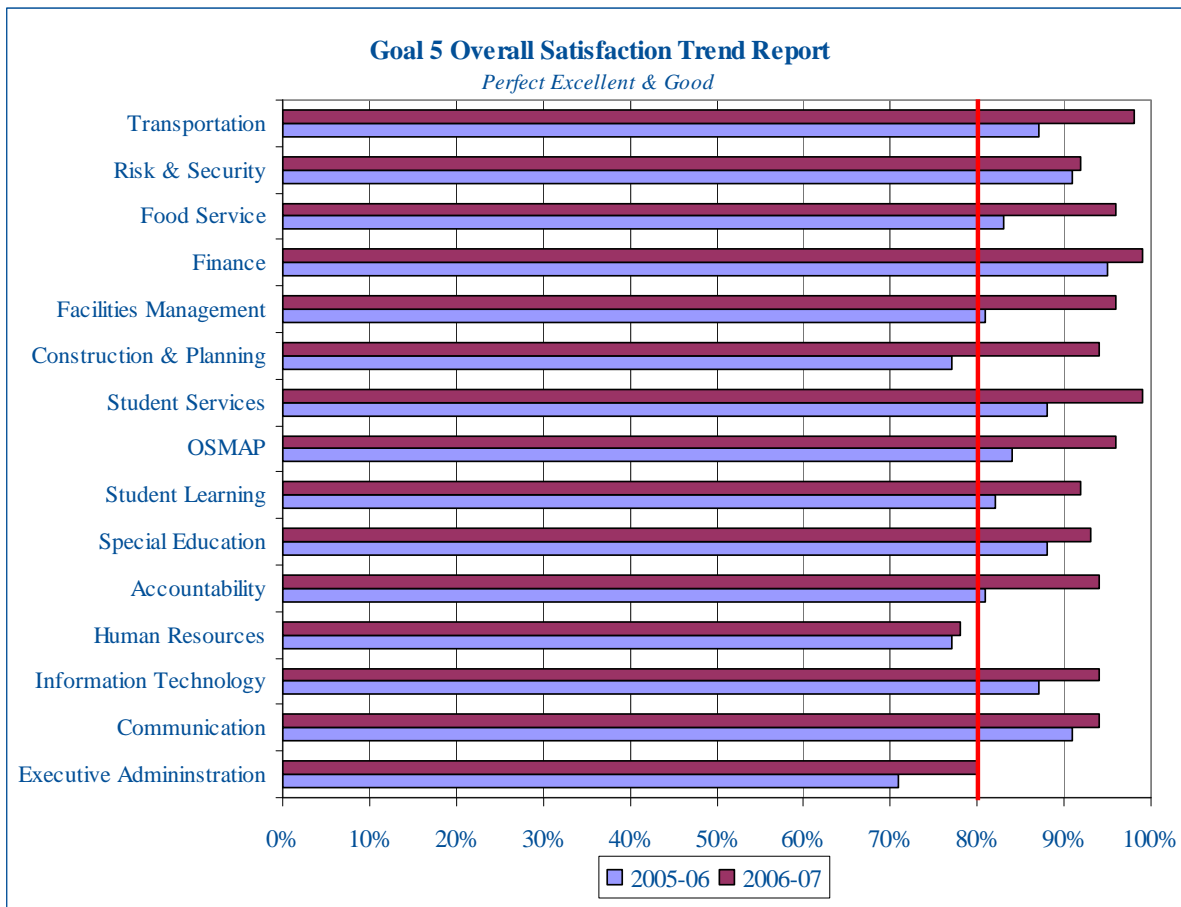
Each year, 80% of stakeholders will be satisfied.



*(Red bar indicates target)*

# Satisfaction Survey (5.4.1)

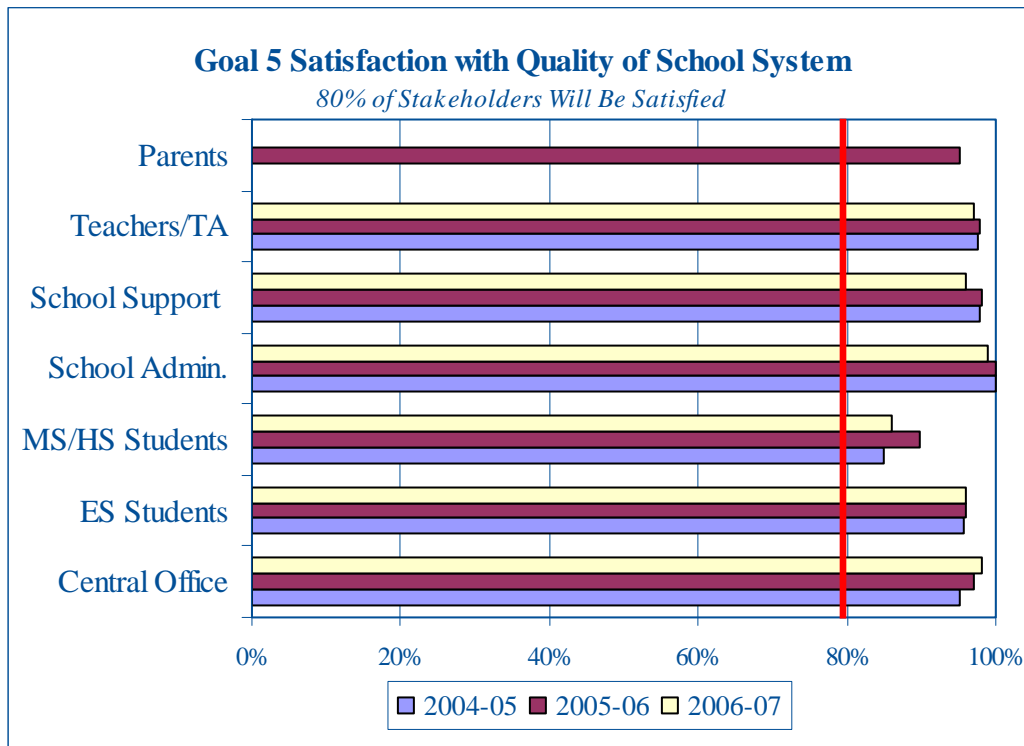
Each year, 80% of stakeholders will be satisfied.



*(Red bar indicates target)*

# Satisfaction Survey (5.4.2)

Each year, 80% of stakeholders will be satisfied.



*(Red bar indicates target)*

# Conclusion

- Meeting Goals of the Strategic Plan
- Achieving State Standards in Math, Science and History
- Showing Progress in Mathematics for Subgroups
- Improving Access to Challenging Programs
- Providing Safe Schools
- Employing Highly Qualified Teachers
- Academic Challenges
  - Reducing Disparities in Achievement
    - Disadvantaged Students
    - Special Education Students
  - Achievement in English/Reading
  - Program Participation

# Addressing Challenges

- Goal 1: Student Achievement
  - Literacy Initiatives
    - FDK, Math Investigations, Building Academic Vocabulary
  - Inclusion
  - Monitoring Student Performance Using Multiple Methods
- Goals 2 and 3: Climate and Community
  - Healthy Communities, Healthy Youth
  - Wellness Plan
- Goal 4: Staff
  - Content Specific Professional Development
  - Math Workshops for Middle School Math Teachers
  - Training in ESOL Strategies for Kindergarten Teachers
- Goal 5: Organization
  - Quarterly Reports
  - Program Evaluation
  - Baldrige in Education



## 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 Approved Budget by Fund and by State Category
- Summary of All Funds - Revenues
- Summary of All Funds - Financial Sources and Uses
- Operating Fund Revenues and Narratives
- Summary of Operating Fund Budget by Strategic Plan Goal
- Summary of Operating Fund Budget by Program
- Summary of Operating Fund Budget by Department
- Summary of Operating Fund Budget by Object Code
- Operating Fund Department and School Budgets
- Debt Service Fund Budget
- Construction Budget – Capital Improvements Program Summary
- 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*  
*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 2009 Approved School Budget by Fund Total**

Operating Fund	\$799,007,689
Debt Service Fund	59,938,548
Construction Fund	190,098,000
Food Service Fund	29,236,539
Warehouse Fund	4,750,000
Facilities Use Fund	968,185
Self Insurance Fund	6,267,428
Health Insurance Fund	56,635,053
Regional School Fund	27,868,607
Total of All Funds	<b>\$1,174,770,049</b>

**FY 2009 Approved School Budget by State Category**

Instruction	\$644,176,580
Administration, Health and Attendance	36,633,772
Pupil Transportation	45,121,799
Operations and Maintenance	78,862,642
Food Services and Non-Instructional Funds	100,496,117
Facilities	209,540,591
Debt Service	59,938,548
Total of all State Categories	<b>\$1,174,770,049</b>

## 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 2009 total \$25,542,443 an increase of \$810,113 (or 3.3 percent) above the FY 2008 approved estimate. The major increase is in Special Education funding. Federal revenues constitute 3.20 percent of the total Operating Fund revenue estimate.

**State revenue** estimates total \$387,402,823 an increase of \$21,713,703 (5.9 percent) above the FY 2008 estimate. The major increase is in Basic Aid. State revenue constitutes 48.49 percent of total Operating Fund revenues.

The FY 2009 **County General Fund Transfer appropriation** totals \$433,694,283 of which \$375,255,735 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$19,065,630 (5.4 percent) above the FY 2008 amount. The General Transfer amount is 46.97 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$7,990,054 are included within the Operating Fund revenues. This amount constitutes 1.00 percent of total Operating Fund revenues.

**Local tuition and fees revenue** estimates total \$1,816,634 an increase of \$10,572 above the FY 2008 estimate. Local revenues constitute 0.23 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,000,000 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 0.13 percent of total Operating Fund revenues.

### OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$58,438,548), capital accumulation reserve (\$1,000,000), and the beginning balance (\$500,000).

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 2005 - FY 2009 REVENUE HISTORY AND ESTIMATES**

(For Budgetary Purposes Only)

	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>APPROVED</u>	FY 2009 <u>APPROVED</u>	INCREASE (DECREASE)
OPERATING FUND						
Federal	23,085,208	24,659,388	26,334,720	24,732,330	25,542,443	810,113
State	282,702,821	305,385,849	347,974,644	365,689,120	387,402,823	21,713,703
County	282,819,371	310,117,125	343,409,851	356,190,105	375,255,735	19,065,630
Local	6,800,574	8,174,901	6,835,587	1,806,062	1,816,634	10,572
Beginning Balance	17,974,783	22,137,362	18,782,942	12,722,000	7,990,054	(4,731,946)
Undelivered Orders	16,518,025	14,890,570	20,048,322	0	0	0
Undistributed	0	0	0	1,000,000	1,000,000	0
TOTAL OPERATING FUND	629,900,782	685,365,195	763,386,066	762,139,617	799,007,689	36,868,072
DEBT SERVICE FUND	44,403,495	44,403,495	53,040,136	57,108,860	59,938,548	2,829,688
CONSTRUCTION FUND	205,419,777	205,419,777	227,411,722	163,963,000	190,098,000	26,135,000
FOOD SERVICES FUND	24,678,851	24,678,851	30,973,922	27,763,639	29,236,539	1,472,900
WAREHOUSE FUND	4,376,049	4,376,049	5,008,517	4,450,000	4,750,000	300,000
FACILITIES USE FUND	1,666,683	1,666,683	2,495,821	705,720	968,185	262,465
SELF-INSURANCE FUND	10,274,278	10,274,278	12,733,748	5,784,421	6,267,428	483,007
HEALTH INSURANCE FUND	47,604,086	47,604,086	61,150,832	57,203,897	56,635,053	(568,844)
REGIONAL SCHOOL FUND	26,280,032	26,280,032	27,997,850	25,296,670	27,868,607	2,571,937
TOTAL ALL FUNDS	994,604,033	1,050,068,446	1,184,198,614	1,104,415,824	1,174,770,049	70,354,225

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.)

FUND SOURCES	Operating Fund			Debt Service Fund		
	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 ESTIMATE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 ESTIMATE
Beginning Balance	18,782,942	18,899,803	7,990,054	857,107	520,413	500,000
Undelivered Orders/Commitments	20,048,322	25,430,811	20,500,000	0	0	0
Inventory	814,200	823,673	850,000	0	0	0
Receipts				0	0	0
Sales Tax	65,004,316	66,191,922	66,848,759	0	0	0
State Aid	282,970,328	301,325,644	320,554,064	0	0	0
Federal Aid	26,334,720	24,892,162	25,542,443	0	0	0
Other Revenue	6,835,587	2,783,922	1,816,634	0	0	0
Interest Earned	0	0	0	1,000,000	2,037,384	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	381,144,951	395,193,650	414,761,900	1,000,000	2,037,384	1,000,000
Transfers In						
County General Fund	343,409,851	356,190,105	375,255,735	51,183,029	54,408,860	58,438,548
Operating Fund	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	343,409,851	356,190,105	375,255,735	51,183,029	54,408,860	58,438,548
Total Funds Available	764,200,266	796,538,042	819,357,689	53,040,136	56,966,657	59,938,548
<b>FUND USES</b>						
Expenditures	664,934,289	718,314,746	721,471,921	0	0	0
Bond Principal	0	0	0	29,884,453	32,856,317	34,691,377
Literary Loan Principal	0	0	0	397,200	397,200	375,000
Bond Interest	0	0	0	21,097,139	23,520,297	24,666,690
Literary Loan Interest	0	0	0	196,731	180,843	164,955
Other Cost, Fees	0	0	0	66,840	12,000	40,526
Contractual Commitments	0	0	0	0	0	0
Total Expenditures & Commitments	664,934,289	718,314,746	721,471,921	51,642,363	56,966,657	59,938,548
Transfers Out						
County Government	211,645	214,820	221,265	0	0	0
Construction Fund	15,987,000	4,703,000	17,752,000	877,360	0	0
Self-Insurance Fund	3,886,962	2,984,115	3,321,466	0	0	0
Health Insurance Fund	34,026,083	40,981,307	56,241,037	0	0	0
Total Transfers	54,111,690	48,883,242	77,535,768	877,360	0	0
Total Expenditures and Transfers	719,045,979	767,197,988	799,007,689	52,519,723	56,966,657	59,938,548
<b>ENDING BALANCE</b>	45,154,287	29,340,054	20,350,000	520,413	0	0

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 2007 <u>ACTUAL</u>	FY 2008 <u>REVISED</u>	FY 2009 <u>ESTIMATE</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>REVISED</u>	FY 2009 <u>ESTIMATE</u>
<b>FUND SOURCES</b>						
Beginning Balance	19,640,049	19,420,216	8,490,054	77,259,599	75,856,281	42,741,274
Undelivered Orders/Commitments	20,048,322	25,430,811	20,500,000	48,134,005	76,783,628	80,238,925
Inventory	814,200	823,673	850,000			
Receipts						
Sales Tax	65,004,316	66,191,922	66,848,759	0	0	0
State Aid	282,970,328	301,325,644	320,554,064	0	0	0
Federal Aid	26,334,720	24,892,162	25,542,443	0	0	0
Other Revenue	6,835,587	2,783,922	1,816,634	0	0	0
Interest Earned	1,000,000	2,037,384	1,000,000	0	0	0
Proffers	0	0	0	10,686,614	14,103,642	3,000,000
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	68,141,722	48,955,000	49,141,000
Miscellaneous	0	0	0	6,325,422	0	0
Total Receipts	382,144,951	397,231,034	415,761,900	85,153,758	63,058,642	52,141,000
Transfers In						
County General Fund	394,592,880	410,598,965	433,694,283			
Operating Fund	0	0	0	15,987,000	4,703,000	17,752,000
Other Transfers	0	0	0	877,360		
Total Transfers	394,592,880	410,598,965	433,694,283	16,864,360	4,703,000	17,752,000
Total Funds Available	<u>817,240,402</u>	<u>853,504,699</u>	<u>879,296,237</u>	<u>227,411,722</u>	<u>220,401,551</u>	<u>192,873,199</u>
<b>FUND USES</b>						
Expenditures	664,934,289	718,314,746	721,471,921	74,771,813	97,421,352	105,098,000
Bond Principal	29,884,453	32,856,317	34,691,377	0	0	0
Literary Loan Principal	397,200	397,200	375,000	0	0	0
Bond Interest	21,097,139	23,520,297	24,666,690	0	0	0
Literary Loan Interest	196,731	180,843	164,955	0	0	0
Other Cost, Fees	66,840	12,000	40,526	0	0	0
Contractual Commitments				76,783,628	80,238,925	85,000,000
Total Expenditures & Commitments	716,576,652	775,281,403	781,410,469	151,555,441	177,660,277	190,098,000
Transfers Out						
County Government	211,645	214,820	221,265	0	0	0
Construction Fund	16,864,360	4,703,000	17,752,000	0	0	0
Self-Insurance Fund	3,886,962	2,984,115	3,321,466	0	0	0
Health Insurance Fund	34,026,083	40,981,307	56,241,037	0	0	0
Total Transfers	54,989,050	48,883,242	77,535,768	0	0	0
Total Expenditures and Transfers	<u>771,565,702</u>	<u>824,164,645</u>	<u>858,946,237</u>	<u>151,555,441</u>	<u>177,660,277</u>	<u>190,098,000</u>
<b>ENDING BALANCE</b>	<u>45,674,700</u>	<u>29,340,054</u>	<u>20,350,000</u>	<u>75,856,281</u>	<u>42,741,274</u>	<u>2,775,199</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 2007 <u>ACTUAL</u>	FY 2008 <u>REVISED</u>	FY 2009 <u>ESTIMATE</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>REVISED</u>	FY 2009 <u>ESTIMATE</u>
<b>FUND SOURCES</b>						
Beginning Balance	24,258,303	28,920,875	31,807,526	121,157,951	124,197,372	83,038,854
Undelivered Orders/Commitments	58,810	37,289	100,000	68,241,137	102,251,728	100,838,925
Inventory	1,112,877	1,103,566	1,706,323	1,927,077	1,927,239	2,556,323
Receipts						
Sales Tax	0	0	0	65,004,316	66,191,922	66,848,759
State Aid	393,334	410,019	422,436	283,363,662	301,735,663	320,976,500
Federal Aid	10,578,272	10,299,113	10,378,980	36,912,992	35,191,275	35,921,423
Other Revenue	13,788,917	15,948,976	15,929,420	20,624,504	18,732,898	17,746,054
Interest Earned	2,044,133	1,697,831	1,050,000	3,044,133	3,735,215	2,050,000
Proffers	0	0	0	10,686,614	14,103,642	3,000,000
Sales, Fees, Rent, Tuition	21,943,508	23,278,709	23,720,133	21,943,508	23,278,709	23,720,133
Bond Sales/Literary Loans	0	0	0	68,141,722	48,955,000	49,141,000
Miscellaneous	2,772,019	(136)	0	9,097,441	(136)	0
Total Receipts	51,520,183	51,634,512	51,500,969	518,818,892	511,924,188	519,403,869
Transfers In						
County General Fund	0	0	0	394,592,880	410,598,965	433,694,283
Operating Fund	38,781,738	43,515,498	43,329,599	54,768,738	48,218,498	61,081,599
Other Transfers	24,628,779	28,417,670	27,868,607	25,506,139	28,417,670	27,868,607
Total Transfers	63,410,517	71,933,168	71,198,206	474,867,757	487,235,133	522,644,489
Total Funds Available	<u>140,360,690</u>	<u>153,629,410</u>	<u>156,313,024</u>	<u>1,185,012,814</u>	<u>1,227,535,660</u>	<u>1,228,482,460</u>
<b>FUND USES</b>						
Expenditures	110,298,960	120,617,108	125,725,812	850,005,062	936,353,206	952,295,733
Bond Principal	0	0	0	29,884,453	32,856,317	34,691,377
Literary Loan Principal	0	0	0	397,200	397,200	375,000
Bond Interest	0	0	0	21,097,139	23,520,297	24,666,690
Literary Loan Interest	0	0	0	196,731	180,843	164,955
Other Cost, Fees	0	0	0	66,840	12,000	40,526
Contractual Commitments	0	0	0	76,783,628	80,238,925	85,000,000
Total Expenditures & Commitments	110,298,960	120,617,108	125,725,812	978,431,053	1,073,558,788	1,097,234,281
Transfers Out						
County Government	0	0	0	211,645	214,820	221,265
Construction Fund	0	0	0	16,864,360	4,703,000	17,752,000
Self-Insurance Fund	0	0	0	3,886,962	2,984,115	3,321,466
Health Insurance Fund	0	0	0	34,026,083	40,981,307	56,241,037
Total Transfers	0	0	0	54,989,050	48,883,242	77,535,768
Total Expenditures and Transfers	<u>110,298,960</u>	<u>120,617,108</u>	<u>125,725,812</u>	<u>1,033,420,103</u>	<u>1,122,442,030</u>	<u>1,174,770,049</u>
<b>ENDING BALANCE</b>	<u>30,061,730</u>	<u>33,012,302</u>	<u>30,587,212</u>	<u>151,592,711</u>	<u>105,093,630</u>	<u>53,712,411</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 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 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:

- Annual step increases for employees.
- Salary scale adjustments for employees will average 2.6% per year.
- Supplies and equipment costs will increase by 2.5% each year.
- Virginia Retirement System rates will average 3.0% each year.
- Health Insurance premiums will increase by an average of 10.0% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 7,500 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%
- Available revenues will increase by an average of 3.0% per year.
- 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  
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FUND STATEMENT

Operating Fund

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	18,782,942	12,722,000	18,899,803	7,990,054	3,450,000	(3,500,000)	(4,100,000)
Undelivered Orders/Commitments	20,048,322	26,260,146	25,430,811	20,500,000	16,000,000	26,000,000	16,000,000
Inventory	814,200	900,000	823,673	850,000	900,000	900,000	900,000
<b>Receipts</b>							
Sales Tax	65,004,316	65,862,609	66,191,922	66,848,759	77,528,172	72,861,883	74,233,595
State Aid	282,970,328	299,826,511	301,325,644	320,554,064	342,992,848	353,741,541	367,966,033
Federal Aid	26,334,720	24,768,320	24,892,162	25,542,443	28,330,414	25,548,622	27,081,539
Other Revenue	6,835,587	2,770,072	2,783,922	1,816,634	1,943,798	2,027,382	2,149,025
Total Receipts:	381,144,951	393,227,512	395,193,650	414,761,900	450,795,233	454,179,427	471,430,192
<b>Transfers In:</b>							
County General Fund	343,409,851	356,190,105	356,190,105	375,255,735	390,803,966	390,235,026	415,226,264
Total Transfers:	343,409,851	356,190,105	356,190,105	375,255,735	390,803,966	390,235,026	415,226,264
Total Funds Available:	764,200,266	789,299,763	796,538,042	819,357,689	861,949,199	867,814,453	899,456,456
<b>EXPENDITURES:</b>	664,934,289	713,196,469	718,314,746	721,471,921	743,502,242	770,017,754	772,325,188
<b>TRANSFERS OUT:</b>							
County Government	211,645	214,820	214,820	221,265	226,796	232,465	238,276
Construction Fund	15,987,000	4,703,000	4,703,000	17,752,000	29,911,000	13,699,000	34,213,000
Self-Insurance Fund	3,886,962	3,044,021	2,984,115	3,321,466	3,044,021	3,013,580	2,923,172
Health Insurance Fund	34,026,083	40,981,307	40,981,307	56,241,037	61,865,141	68,051,655	74,856,820
Total Transfers:	54,111,690	48,943,148	48,883,242	77,535,768	95,046,958	84,996,700	112,231,268
Total Expenditures & Transfers:	719,045,979	762,139,617	767,197,988	799,007,689	838,549,199	855,014,453	884,556,456
<b>ENDING BALANCE</b>	45,154,287	27,160,146	29,340,054	20,350,000	23,400,000	12,800,000	14,900,000
<b>Less:</b>							
Undelivered Orders	25,430,811	16,000,000	20,500,000	16,000,000	26,000,000	16,000,000	16,000,000
Inventory	823,673	900,000	850,000	900,000	900,000	900,000	900,000
Available Ending Balance, June 30	18,899,803	10,260,146	7,990,054	3,450,000	(3,500,000)	(4,100,000)	(2,000,000)

Because of the decline in the local real estate market affecting county revenues, the financial outlook shows deficits in three of the next four years between expenditures and revenues. 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. **Current instructional and support programs are being negatively impacted.**

## 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 2009 total \$25,542,443 which is an increase of \$810,113 (or 3.3 percent) above the FY 2008 approved estimate. Federal revenues constitute 3.20 percent of the total Operating Fund revenue estimate.

**State revenue** estimates total \$387,402,823 an increase of \$21,713,703 (5.9 percent) above the FY 2008 estimate. The major increase is in Basic Aid. State revenues constitute 48.49 percent of total Operating Fund revenues.

The FY 2009 **County General Fund Transfer appropriation** totals \$433,694,283 of which \$375,255,735 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$19,065,630 (5.4 percent) above the FY 2008 amount. The General Transfer amount is 46.97 percent of total Operating Fund revenues. Prior year unobligated funds (Beginning Balance) of \$7,990,054 are included within the Operating Fund revenues. This amount constitutes 1.00 percent of total Operating Fund revenues.

**Local tuition and fees revenue** estimates total \$1,816,634 an increase of \$10,572 above the FY 2008 estimate. Local revenues constitute 0.23 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,000,000 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 0.13 percent of total Operating Fund revenues.

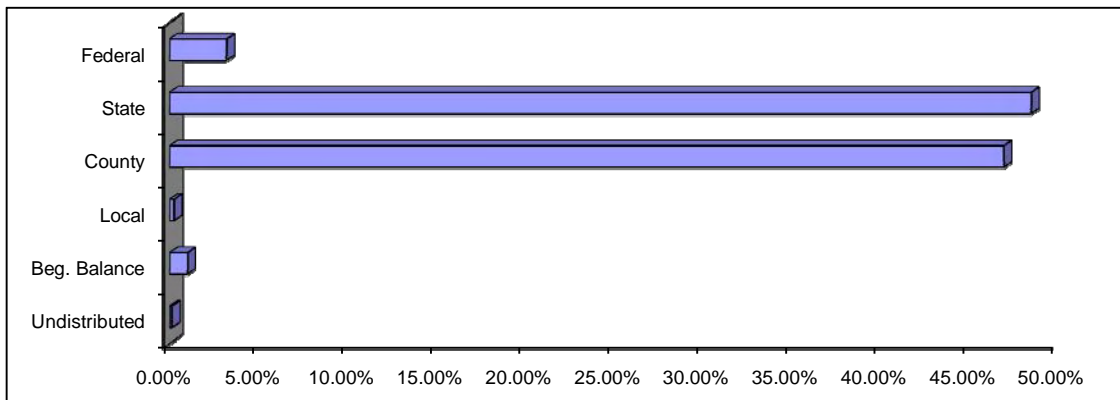
Prince William County Public Schools  
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**SUMMARY OF OPERATING FUND REVENUES**

(For Budgetary Purposes Only)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	INCREASE (DECREASE)
<b>OPERATING FUND</b>						
Federal	23,085,207	24,659,385	26,334,722	24,732,330	25,542,443	810,113
State	282,702,821	307,437,851	347,974,642	365,689,120	387,402,823	21,713,703
County	282,819,371	310,117,125	338,715,893	356,190,105	375,255,735	19,065,630
Local	5,135,072	5,383,831	6,835,646	1,806,062	1,816,634	10,572
Beginning Balance	17,974,783	18,782,942	12,732,260	12,722,000	7,990,054	(4,731,946)
Undistributed	0	0	0	1,000,000	1,000,000	0
<b>TOTAL OPERATING FUND</b>	<b>611,717,255</b>	<b>666,381,135</b>	<b>732,593,163</b>	<b>762,139,617</b>	<b>799,007,689</b>	<b>36,868,072</b>

**FY 2008 Operating Fund Revenue Sources  
(Percentage Comparison)**



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

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Federal	3.77%	3.70%	3.59%	3.25%	3.20%
State	46.21%	46.14%	47.50%	47.98%	48.49%
County	46.23%	46.54%	46.24%	46.74%	46.97%
Local	0.84%	0.81%	0.93%	0.24%	0.23%
Beginning Balance	2.94%	2.82%	1.74%	1.67%	1.00%
Undistributed	0.00%	0.00%	0.00%	0.13%	0.13%
<b>TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

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**OPERATING FUND - FEDERAL REVENUES**

(For Budgetary Purposes Only)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	INCREASE (DECREASE)
Title I Improving Basic Programs / Reading First	5,624,520	6,432,437	6,844,167	6,470,113	6,119,104	(351,009)
Title II, Part A Improving Teacher Quality	1,714,468	1,239,371	1,124,429	1,521,110	1,519,214	(1,896)
Title II, Part D Enhancing Education thru Technology	129,495	169,780	122,892	62,133	63,361	1,228
Title III, Part A English Language Acquisition	649,328	679,518	926,332	1,282,396	1,476,556	194,160
Title IV, Part A Safe and Drug Free Schools	223,802	302,270	195,615	288,281	163,471	(124,810)
Title V, Part A Local Innovative Education Programs	205,962	63,498	66,792	32,500	32,500	0
IDEA - Title VI-B Individuals with Disabilities Education	8,231,194	10,120,760	11,141,905	10,713,491	11,826,370	1,112,879
Title VIII, Impact Aid	1,013,091	996,808	707,755	600,000	600,000	0
IDEA - Preschool/Child Find	367,960	355,383	507,815	350,552	350,721	169
Carl Perkins Vocational & Technical	664,533	710,822	720,507	705,751	544,500	(161,251)
Adult Education and Family Literacy	330,339	365,118	430,263	332,263	321,871	(10,392)
Head Start Grant	2,187,590	2,106,692	2,158,371	2,093,740	2,124,775	31,035
Junior ROTC Program	280,794	261,043	562,635	280,000	400,000	120,000
Immigrant Assistance	0	0	0	0	0	0
Local Partnership Grant	0	0	0	0	0	0
Other Federal Revenue	1,462,133	855,884	825,244	0	0	0
<b>TOTAL FEDERAL REVENUE</b>	<b>23,085,207</b>	<b>24,659,385</b>	<b>26,334,722</b>	<b>24,732,330</b>	<b>25,542,443</b>	<b>810,113</b>

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### OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	INCREASE (DECREASE)
<b>I. SOQ Programs</b>						
Basic Aid	161,357,010	165,956,949	189,043,186	192,070,426	219,432,853	27,362,427
Sales Tax	49,469,649	58,257,112	65,004,316	65,862,609	66,848,759	986,150
Textbooks	2,401,129	2,489,388	3,958,500	4,038,942	4,835,373	796,431
Vocational Education	1,635,750	2,090,265	2,684,264	2,738,812	2,956,547	217,735
Gifted Education	1,635,750	1,695,876	1,776,351	1,812,449	2,025,033	212,584
Special Education	13,314,246	16,485,489	15,079,250	15,385,680	16,767,269	1,381,589
Prevention, Intervention, & Remediation	2,282,442	2,405,777	2,447,418	2,497,152	3,118,550	621,398
Fringe Benefits	14,151,142	16,051,661	21,592,539	24,125,714	25,434,409	1,308,695
English as a Second Language	<u>4,310,989</u>	<u>5,217,009</u>	<u>6,651,725</u>	<u>8,419,516</u>	<u>9,183,195</u>	763,679
Subtotal - SOQ Accounts:	250,558,107	270,649,526	308,237,549	316,951,300	350,601,988	33,650,688
<b>II. School Facilities</b>						
School Construction Grants Program	<u>867,708</u>	<u>894,477</u>	<u>886,422</u>	<u>913,054</u>	<u>913,379</u>	<u>325</u>
Subtotal - School Facilities:	867,708	894,477	886,422	913,054	913,379	325
<b>III. Incentive Programs</b>						
Alternative Education Grant	165,157	169,419	220,513	239,012	230,792	(8,220)
Compensation Supplement	0	3,194,557	4,500,090	11,801,058	0	(11,801,058)
ISAEF-GED Funding	47,152	47,152	47,152	47,152	47,152	0
Special Education - Regional Tuition	11,485,785	11,645,891	11,297,345	13,941,277	10,538,562	(3,402,715)
Technology VPSA	2,052,000	2,052,000	2,130,000	2,234,000	<u>2,338,000</u>	<u>104,000</u>
Other Incentive Programs	<u>170,390</u>	<u>342,537</u>	<u>411,274</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Incentive Accounts:	13,920,484	17,451,556	18,606,374	28,262,499	13,154,506	(15,107,993)
<b>IV. Categorical Programs</b>						
Adult Education	78,795	73,181	74,587	82,845	89,385	6,540
Electronic Classroom/Distance Lrng	111,753	104,933	75,000	70,000	25,000	(45,000)
Special Education - Homebound	232,233	232,723	222,225	210,894	233,338	22,444
Special Education - State-Operated	647,830	745,756	776,683	810,163	923,815	113,652
Special Education - Jails	87,743	95,653	95,371	114,128	198,244	84,116
Career and Technical Education	<u>241,678</u>	<u>232,122</u>	<u>328,967</u>	<u>351,463</u>	<u>327,201</u>	<u>(24,262)</u>
Subtotal - Categorical Accounts:	1,400,032	1,484,369	1,572,833	1,639,493	1,796,983	157,490
<b>V. Lottery Funded Programs</b>						
At-Risk	1,135,814	1,237,073	1,718,526	1,494,590	1,829,418	334,828
Early Reading Intervention	921,246	895,937	871,830	1,268,116	1,599,679	331,563
Foster Care	304,555	578,201	581,207	392,512	665,393	272,881
K-3 Primary Class Size Reduction	2,024,429	2,066,672	3,069,804	3,428,661	4,125,296	696,635
Remedial Summer School	1,377,382	1,493,569	1,663,870	1,537,500	1,774,181	236,681
SOL Algebra Readiness	259,540	302,577	346,086	360,205	418,947	58,742
Virginia Preschool Initiative	0	0	58,615	58,615	58,615	0
Mentor Teacher Program	234,919	64,138	147,961	0	0	0
School Construction & Operating	<u>9,013,745</u>	<u>9,501,637</u>	<u>9,150,579</u>	<u>8,900,737</u>	<u>9,982,600</u>	<u>1,081,863</u>
Subtotal Lottery Funded Programs:	15,271,630	16,139,804	17,608,478	17,440,936	20,454,129	3,013,193
<b>VI. Other State Programs</b>						
Vision Program	36,234	36,961	36,648	31,838	31,838	0
Medicaid Reimbursement	648,057	770,232	1,012,307	450,000	450,000	0
School Grants-Variou	<u>569</u>	<u>10,926</u>	<u>14,031</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Other State Programs:	684,860	818,119	1,062,986	481,838	481,838	0
<b>TOTAL STATE REVENUE</b>	282,702,821	307,437,851	347,974,642	365,689,120	387,402,823	21,713,703

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**COUNTY GENERAL FUND TRANSFER SUMMARY**

(For Budgetary Purposes Only)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	INCREASE (DECREASE)
<b>Operating Fund</b>						
Fiscal Year Appropriation	282,819,371	310,117,125	338,715,893	356,190,105	375,255,735	19,065,630
Undistributed Revenue	0	0	0	1,000,000	1,000,000	0
Beginning Balance	17,974,783	18,782,942	12,732,260	12,722,000	7,990,054	(4,731,946)
<b>Total Operating Fund</b>	<b>300,794,154</b>	<b>328,900,067</b>	<b>351,448,153</b>	<b>369,912,105</b>	<b>384,245,789</b>	<b>14,333,684</b>
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 ESTIMATE	INCREASE (DECREASE)
<b>Debt Service Fund</b>						
Fiscal Year Appropriation	43,344,057	47,429,423	51,183,029	54,408,860	58,438,548	4,029,688
Beginning Balance	(61,871)	857,107	750,000	700,000	500,000	(200,000)
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	(1,000,000)
<b>Total Debt Service</b>	<b>44,282,186</b>	<b>49,286,530</b>	<b>52,933,029</b>	<b>57,108,860</b>	<b>59,938,548</b>	<b>2,829,688</b>
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 ESTIMATE	INCREASE (DECREASE)
<b>Combined Operating and Debt Service Funds</b>						
Fiscal Year Appropriation	326,163,428	357,546,548	389,898,922	410,598,965	433,694,283	23,095,318
Undistributed Revenue	0	0	0	1,000,000	1,000,000	0
Beginning Balance	17,912,912	19,640,049	13,482,260	13,422,000	8,490,054	(4,931,946)
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	(1,000,000)
<b>Total Combined Funds</b>	<b>345,076,340</b>	<b>378,186,597</b>	<b>404,381,182</b>	<b>427,020,965</b>	<b>444,184,337</b>	<b>17,163,372</b>

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**OPERATING FUND - TUITIONS, FEES AND OTHER REVENUES**

(For Budgetary Purposes Only)

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	INCREASE (DECREASE)
Adult Education	511,649	542,180	567,506	424,562	481,134	56,572
Antenna Rental	69,673	141,245	87,157	0	0	0
Distance Learning (PW Network)	145,140	106,312	87,618	360,000	319,000	(41,000)
Driver Education Fee	269,529	282,987	299,390	250,000	250,000	0
E-Rate Discount Funds	747,481	993,506	902,708	0	0	0
Instrument Rental	67,173	61,279	72,736	45,000	45,000	0
Night School Tuition	171,008	172,153	176,780	162,500	162,500	0
Other Local Funds	160,487	237,959	1,501,040	0	0	0
Other Tuition	393,506	309,091	277,558	65,000	65,000	0
Park Authority Custodian	45,975	49,511	35,365	0	0	0
Pay Telephone	551	202	80	0	0	0
PWC Education Foundation	98,389	80,396	72,892	0	0	0
Rebates/Donations	223,672	212,593	297,750	0	0	0
Recycle Program	52,729	20,597	20,248	0	0	0
Sale of Equipment	149,863	89,228	172,413	30,000	30,000	0
School Funds	1,072,016	920,146	1,126,763	0	0	0
School Grants	146,626	113,762	141,458	0	0	0
School Parking Fees	91,559	88,876	76,150	90,000	90,000	0
Summer School	402,481	429,497	470,275	339,000	334,000	(5,000)
Transp. of Co. Agencies	53,198	83,866	93,868	40,000	40,000	0
Transportation Revenue	31,736	62,553	35,398	0	0	0
Virtual High School Tuition	230,634	385,891	320,493	0	0	0
<b>TOTAL LOCAL REVENUE</b>	<b>5,135,072</b>	<b>5,383,831</b>	<b>6,835,646</b>	<b>1,806,062</b>	<b>1,816,634</b>	<b>10,572</b>



## **REVENUE NARRATIVES BY SOURCE**

### **FEDERAL REVENUES**

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

The purpose of this federal grant program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments. Funds are used to provide intervention and remedial services to educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations. Reimbursement requests are submitted on a monthly basis. The revenue estimate for FY 2009 is \$5,508,528.

#### **TITLE I, PART B, READING FIRST**

Reading First provides assistance to State and local educational agencies to establish scientifically based reading programs in K-3 classrooms to ensure that all children learn to read by the end of third grade. The revenue estimate for FY 2009 is \$610,576.

#### **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 2009 is \$52,049.

#### **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. Two previous federal grant programs, the Eisenhower Professional Development Grant and the Class Size Reduction Grant have been eliminated with the passage of the new legislation. The revenue estimate for FY 2009 is \$1,519,214.

#### **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 2009 is \$63,361.

## 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 09 is \$1,476,556.

### 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 2009 is \$163,471.

### TITLE IV, PART B, 21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS

Since 2005, After School Community Learning Centers for both students and parents at the following schools have been authorized by Public Law 107-110 of the No Child Left Behind Act of 2001: Kerrydale Elementary and Sinclair Elementary. Both schools have partnered with a middle school and submitted proposals for another three years of funding. If the Kerrydale/Beville and Sinclair/Stonewall grants are awarded, the revenue estimate for FY 2009 is \$339,796.

### TITLE V, PART A, LOCAL INNOVATIVE EDUCATION PROGRAMS

Title V is a 100 percent reimbursable federal grant administered by the state. Funds for this program are provided to support local education reform efforts that are consistent with and support statewide education reform efforts. The revenue estimate for FY 2009 is \$32,500.

### 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 2009 is \$11,826,370.

### TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81<sup>st</sup> 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 2009 is \$600,000.

## FEDERAL REVENUES

### 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 2009 is \$350,721.

### 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 2009 is \$544,500.

### 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 2009 is \$321,871.

### 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 2009 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 2009 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 2009 is \$354,492.

## 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 2009 is \$219,432,853.

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		71,210
2	Basic Aid Per Pupil Amount	x	<b><u>\$6,478</u></b>
3	Required Expenditure		\$461,299,330
4	Less Sales Tax Returned	-	<u>\$66,848,759</u>
5	Balance for Local & State		\$394,450,571
6	Composite Index	x	<b><u>0.4437</u></b>
7	Required Local Expenditure		\$175,017,718
8	State Share (line 5 - line 7)		\$219,432,853

The FY 2009 Basic Aid Per Pupil amount of \$6,478 (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

## 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 \$1,220,200,000 for fiscal year 2009. The revenue estimate for Prince William County Schools for FY 2009 is \$66,848,759.

### COMPENSATION SUPPLEMENT

Funding for a compensation supplement of two percent, effective July 1, 2009, covering SOQ instructional and support positions in FY 2010. These are intended to be incentive funds, not part of the required local effort, and in order to receive the state funds, a local match would have to be provided based on the composite index. Prince William County Schools is providing an average 4.8 percent salary increase for all employees beginning July 1, 2008. The state revenue estimate for FY 2009 is \$0.00. For FY 2010 the estimate is \$4,984,188 with a per pupil amount of \$118.

### 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 1.08%. The Social Security rate is 7.65%. The Group Life Insurance rate is .86%. The total SOQ per pupil amount is \$607. The revenue estimate for FY 2009 is \$25,434,409.

### 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 2009 is \$16,767,269.

### 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 2009 estimate is \$9,183,195.

### GIFTED EDUCATION SOQ PER PUPIL ALLOCATION

For FY 2009, 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 2009 is \$2,025,033.

## 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 2009 is \$2,956,547.

### 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 2009 is \$3,118,550.

### 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 2009 is \$10,538,562.

### 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 2009 is \$1,774,181.

### 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 2009 is \$327,201.

### 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 2009 is \$665,393.

### 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 2009 is \$233,338.

## 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 2009 is \$923,815. The state also provides funding for instruction of special education adults in jail. The FY 2009 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 2009 is \$89,385.

### CONTINUED STATE INITIATIVES

The General Assembly continues legislation to provide funds to localities in support of incentive-based programs. The revenue estimates for FY 2009 include \$2,338,000 for the VPSA Technology Incentive program, \$913,379 for school construction, \$1,829,418 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) program, and \$1,599,679 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 2009 is \$4,835,373.

### 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 2009 is \$25,000.

### 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 2009 is \$4,125,296.

### 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 2009 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 \$7,990,054 are included to partially fund the FY 2009 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 2008.

### **UNDISTRIBUTED REVENUE**

The Operating Fund revenue budget includes \$1,000,000 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 \$481,134 for FY 2009. 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 2009 summer school tuition revenue estimate is \$334,000.

### **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 2009 is \$162,500.



## 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 2009 is \$250,000.

### INSTRUMENT RENTAL

An instrument rental fee is charged to students who rent musical instruments owned by the school division. These funds are used to partially recover the costs of repair and replacement of musical instruments. The revenue estimate for FY 2009 is \$45,000.

### 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 2009 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 2009 is \$90,000.

### 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 2009 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 2009 is 30,000.

### 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 2009 is \$319,000.



## OPERATING FUND EXPENDITURES

The Operating Fund is charged for the day-to-day expenses of the school division. Costs are increasing and student enrollment is projected to grow by 1,085 students. On April 8, 2008, the School Board presented an advertised budget to the Board of County Supervisors that was \$12.5 million less than the Superintendent's proposed budget. Updated information showing much lower than expected revenue from the state and the county was the reason for the reduction. Furthermore, on May 7, 2008, the Board of County Supervisors passed an appropriation for schools that was \$25.7 million less than the School Board's requested advertised budget. Declining real estate values and the failure of the board to reach a consensus were the main reasons for the reduction. In total, over \$38.2 million has been cut from the Superintendent's proposed budget. To balance, the approved budget includes \$25.7 million in adjustments and deficit reduction actions as follows:

Action	Reduction
Increase FY 2008 Carryover	\$1,000,000
Gifted Ed Enrollment	-83,397
Special Ed Enrollment	473,094
Math Investigations	90,000
Property & Liability Transfer	445,947
Group Life Insurance	171,024
Area Associate Reserves	70,000
Central Office 1% Reduction	1,016,952
Common Formative Assessment	523,690
Classy Awards Program	65,500
Computer Refresh Program	723,400
Enterprise ES Renovation	250,000
Excellence & Equity in Education	90,000
HCHY Conference	20,000
IB Primary Years Program – 8 Schools	972,760
Increase Elementary Class Size by 1 @ Grades 4/5	1,507,038
Increase High School Class Size by 0.5	2,160,322
Increase Middle School Class Size by 0.5	1,601,041
I-Net Infrastructure	550,000
Inflation (3%) on materials, etc.	3,427,230
Instructional Support Team	336,271
Admin Coordinator Science	-100,256
Communicator/Leader Documents	29,410
Reduce Pay Raise/COLA by 1.2%	7,800,000
Reduce Major Maintenance	628,518
Reduce General Reserve	1,734,175
Enhance Robotics Program	-25,000
School Nurse Funding Ratio	105,496
Schools of Excellence Funding	134,969
<b>Total</b>	<b>\$25,718,184</b>

These deficit reduction actions will negatively affect both instructional programs and support activities. Schools and departments were asked to respond to the budget office with a list of negative implications resulting from budget reductions. The results of this inquiry have been submitted in a report format to the Superintendent's Executive Staff.

### **RETIREE HEALTH INSURANCE**

The accrued obligation for the state mandatory retiree health insurance is budgeted in the Virginia Retirement System object code 2210. When paid, the charges are reported in a separate Retiree Health Insurance object code 2211. The FY 2009 budget includes \$68.9 million for the Virginia Retirement System expenditures. That total includes \$743,888 for the accrued obligation for retiree health insurance.

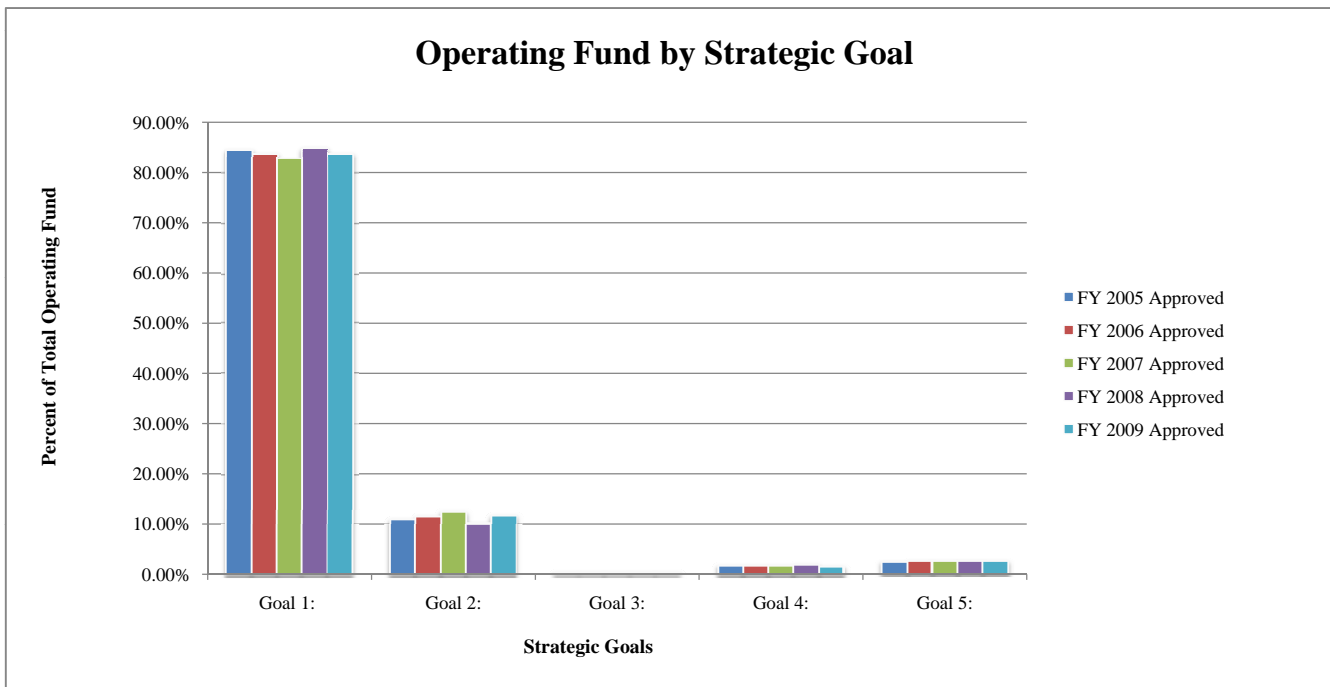
### **OPERATING FUND BUDGET PRESENTATION**

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](http://www.pwcs.edu) under Departments, Accountability, School Data Profiles.

### OPERATING FUND BUDGET PERCENTAGE 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>
<b>Goal 1:</b> ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE	84.5%	83.8%	82.8%	84.8%	83.79%
<b>Goal 2:</b> 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%
<b>Goal 3:</b> FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT	0.3%	0.3%	0.3%	0.3%	0.29%
<b>Goal 4:</b> FACULTY, STAFF AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTVATED	1.8%	1.8%	1.9%	1.9%	1.58%
<b>Goal 5:</b> THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE	2.5%	2.6%	2.7%	2.8%	2.67%
<b>Total</b>	100.0%	100.0%	100.0%	100.0%	100.00%



**OPERATING FUND BUDGET  
BY PROGRAM TOTAL**

<u>SELECTED PROGRAMS</u>	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
School Board	495,917	443,174	442,845	426,494	11.0	446,267	11.0	19,773	0.0
School Administration	40,211,821	43,649,812	48,346,340	51,395,149	682.4	54,604,132	699.8	3,208,983	17.5
Regular Education	234,439,122	254,058,206	286,958,088	307,155,660	3,939.5	312,353,393	3,957.3	5,197,733	17.8
Reading	5,700,056	6,002,576	6,780,576	6,420,445	83.2	6,590,792	85.0	170,347	1.8
English - Second Language	13,356,565	16,060,544	20,953,526	27,497,250	397.0	30,035,379	421.7	2,538,129	24.7
Special Education	71,917,241	81,954,334	87,693,513	89,574,317	1,352.2	90,750,189	1,334.6	1,175,872	(17.6)
Vocational Education	16,326,468	16,861,095	18,374,375	18,071,213	217.2	17,285,380	206.7	(785,833)	(10.5)
Gifted Education	6,042,248	6,700,165	7,816,120	7,927,123	72.2	8,590,601	77.4	663,478	5.2
Alternative Education	4,629,018	5,216,786	4,378,575	3,525,177	31.9	3,480,436	32.2	(44,741)	0.3
Pupil Services/Guidance/Counseling	23,461,443	25,537,892	28,190,873	27,797,247	364.7	29,416,057	368.6	1,618,810	3.9
Summer School	2,117,070	2,279,273	2,816,632	1,938,975	0.5	2,113,564	0.5	174,589	0.0
Pupil Activities/Athletics	4,003,847	4,126,494	4,211,669	4,250,010	0.0	4,323,208	0.0	73,198	0.0
Instructional Services	9,773,502	10,868,186	11,301,774	12,095,698	93.9	15,673,261	84.1	3,577,563	(9.8)
Education Technology	4,640,625	5,337,888	6,313,331	6,373,171	79.0	6,522,695	81.0	149,524	2.0
Central Administration	3,629,189	4,317,434	4,819,225	5,147,096	31.5	5,554,657	33.5	407,561	2.0
Business and IT Services	26,695,036	29,178,087	30,490,918	31,822,300	246.0	32,312,045	249.5	489,745	3.5
Transportation	41,874,024	37,656,089	43,358,633	44,235,014	888.5	44,317,316	907.9	82,302	19.4
Maintenance/Operations/Utilities	51,508,855	56,188,969	61,252,686	70,045,067	681.8	73,994,372	689.8	3,949,305	8.0
Community Services	482,385	563,443	681,129	644,388	6.5	788,640	8.0	144,252	1.5
Adult Education	1,252,858	1,240,294	1,370,730	1,072,060	9.0	1,055,478	9.0	(16,582)	0.0
Capital Outlay/Construction	18,738,108	27,557,543	27,027,344	4,995,000	0.0	14,052,267	0.0	9,057,267	0.0
Reserves	<u>9,173,571</u>	<u>10,602,525</u>	<u>10,627,486</u>	<u>39,730,763</u>	<u>0.0</u>	<u>44,747,560</u>	<u>0.0</u>	5,016,797	0.0
<b>OPERATING FUND TOTALS</b>	<b>590,468,972</b>	<b>646,400,810</b>	<b>714,206,389</b>	<b>762,139,617</b>	<b>9,187.87</b>	<b>799,007,689</b>	<b>9,257.52</b>	<b>36,868,072</b>	<b>69.65</b>

**OPERATING FUND BUDGET  
BY AGENCY TOTAL**

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED BUDGET	FTE	FY 2009 APPROVED BUDGET	FTE	INCREASE (DECREASE)		
								BUDGET	FTE	
<b>SCHOOL BOARD</b>										
010 School Board	666,188	549,416	442,845	426,494	11.0	446,267	11.0	19,773	0.0	
<b>EXECUTIVE</b>										
020 Executive Administration	2,220,576	2,413,138	3,069,746	3,200,799	21.0	3,607,802	23.0	407,003	2.0	
<b>COMMUNICATIONS &amp; TECHNOLOGY</b>										
025 Communications Services	1,369,501	1,964,025	2,331,766	2,445,945	19.5	2,315,026	19.5	(130,919)	0.0	
033 Information Technology	13,078,104	14,872,593	14,970,749	11,608,427	107.0	11,705,974	108.0	97,547	1.0	
045 Imaging Center	66,741	61,544	148,009	55,000	4.0	55,000	4.0	0	0.0	
<b>COMM. &amp; TECHNOLOGY TOTALS</b>	<b>14,514,345</b>	<b>16,898,162</b>	<b>17,450,524</b>	<b>14,109,372</b>	<b>130.5</b>	<b>14,076,000</b>	<b>131.5</b>	<b>(33,372)</b>	<b>1.0</b>	
<b>HUMAN RESOURCES</b>										
031 Human Resources	2,259,379	2,586,189	2,831,038	2,677,135	29.0	2,988,156	30.0	311,021	1.0	
<b>FINANCE AND SUPPORT SERVICES</b>										
032 Financial Services	1,727,057	1,879,516	2,136,273	2,056,549	23.0	2,236,986	24.5	180,437	1.5	
035 Construction & Planning Services	1,307,539	1,420,006	1,589,769	1,332,518	12.0	1,390,591	12.0	58,073	0.0	
036 Risk Management & Security	1,687,916	1,820,642	2,129,663	1,966,242	25.0	1,984,134	25.0	17,892	0.0	
038 Benefits & Reserves	10,829,919	11,973,779	10,628,986	39,884,093	0.0	45,072,787	0.0	5,188,694	0.0	
039 Fixed Charges	44,969,828	50,599,959	56,897,832	49,303,920	0.0	63,826,296	0.0	14,522,376	0.0	
041 Purchasing	686,879	743,014	808,007	999,859	12.0	1,040,591	12.0	40,732	0.0	
042 Supply Services	2,039,610	2,100,395	2,363,951	2,197,519	35.0	2,275,241	35.0	77,722	0.0	
043 Transportation	38,266,667	37,155,904	41,865,508	41,936,001	888.6	43,295,012	907.8	1,359,011	19.2	
044 Plant Operations	3,500,027	3,280,012	52,318	0	0.0	0	0.0	0	0.0	
046/047 Facilities Management Services	15,642,677	19,278,290	23,073,608	21,395,064	239.0	21,965,642	244.0	570,578	5.0	
<b>FINANCE &amp; SUPPORT SERVICES TOTALS</b>	<b>120,658,118</b>	<b>130,251,516</b>	<b>141,545,915</b>	<b>161,071,765</b>	<b>1,234.6</b>	<b>183,087,280</b>	<b>1,260.3</b>	<b>22,015,515</b>	<b>25.7</b>	
<b>STUDENT LEARNING &amp; PROF. DEVELOPMENT</b>										
034 Accountability	2,888,240	3,133,941	3,156,184	3,690,463	30.0	3,472,704	23.0	(217,759)	(7.0)	
140 Special Education Admin.	1,515,800	1,803,834	1,861,019	1,603,363	18.5	1,714,704	18.8	111,341	0.3	
141 Regional School	269,327	2,569,785	1,155,886	1,621,297	31.4	1,645,670	22.9	24,373	(8.5)	
142 Group Homes	289,374	276,641	305,030	249,058	4.0	252,570	4.0	3,512	0.0	
148 Juvenile Shelter	121,100	163,934	217,003	163,885	2.0	165,641	2.2	1,756	0.2	
149 Detention Home	738,275	894,702	864,837	924,291	9.3	1,122,059	10.2	197,768	0.9	
150 Student Services	7,891,021	8,825,978	9,916,009	9,770,304	133.2	10,775,440	136.2	1,005,136	3.0	
160 Student Learning & Prof. Development	7,846,701	8,906,133	9,785,628	8,096,957	65.9	8,126,225	63.6	29,268	(2.3)	
161 Alternative Education	257,154	377,101	314,489	209,652	0.5	209,652	0.5	0	0.0	
162 Summer School	1,617,647	2,218,280	2,575,664	1,876,500	0.5	2,108,181	0.5	231,681	0.0	
165 Central Registration & World Language Center	0	0	0	720,449	10.0	777,198	10.5	56,749	0.5	
170 Adult Education	1,252,858	1,240,294	1,370,730	1,002,758	9.0	1,055,478	9.0	52,720	0.0	
180 Student Mgmt & Alt Program	986,621	1,237,913	1,372,755	1,385,815	13.9	1,461,037	13.9	75,222	0.0	
<b>STUDENT LEARNING &amp; PROF. DEV. TOTALS</b>	<b>25,674,119</b>	<b>31,648,535</b>	<b>32,895,234</b>	<b>31,314,792</b>	<b>328.1</b>	<b>32,886,559</b>	<b>315.2</b>	<b>1,571,767</b>	<b>(12.9)</b>	
<b>REIMBURSABLE PROGRAMS</b>										
026 Distance Learning	585,715	370,965	409,529	360,000	1.5	319,000	1.8	(41,000)	0.3	
701 Title I, Part A	5,114,006	6,201,800	6,918,525	6,470,113	61.0	6,119,104	48.5	(351,009)	(12.5)	
702 Title V, Part A	220,686	154,914	63,767	32,500	0.0	32,500	0.0	0	0.0	
703 Title VI-B IDEA	8,213,270	10,414,018	11,031,034	10,713,491	127.4	11,826,370	137.0	1,112,879	9.6	
704 Idea -Preschool Childfind	386,034	413,533	526,013	350,552	8.5	350,721	8.6	169	0.1	
705 Title IV, Part A	224,896	239,327	260,335	288,281	3.2	163,471	1.7	(124,810)	(1.5)	
707 Carl Perkins Vocational/ Tech	663,145	708,841	720,507	705,751	0.0	544,500	0.0	(161,251)	0.0	
710 Head Start	2,202,984	2,175,282	2,164,158	2,093,740	32.1	2,124,775	33.1	31,035	1.0	
714 Medicaid	186,703	239,579	186,739	250,000	2.0	250,000	3.0	0	1.0	
715 Class Size Reduction	49	0	102	0	0.0	0	0.0	0	0.0	
717 Title II, Part A	1,622,698	1,238,022	1,176,640	1,521,110	5.5	1,519,214	6.5	(1,896)	1.0	
719 Title II, Part D	129,434	4,278	125,862	62,133	0.0	63,361	0.0	1,228	0.0	
720 Title III, Part A	620,555	557,973	998,129	1,282,396	6.5	1,476,556	7.0	194,160	0.5	
751 Electronic Classroom	158,529	176,216	63,499	70,000	0.0	25,000	0.0	(45,000)	0.0	
752 SOL Training	0	0	0	0	0.0	0	0.0	0	0.0	
753 SOL Remediation	16,481	88,115	130,678	0	0.0	0	0.0	0	0.0	
754/755 SOL Algebra Remediation	77,983	83,624	265,631	360,205	0.0	418,947	0.0	58,742	0.0	
756 Virginia Preschool Initiative	0	0	143,980	0	0.0	188,363	3.3	188,363	3.3	
<b>REIMBURSABLE PROGRAMS TOTALS</b>	<b>20,423,166</b>	<b>23,066,487</b>	<b>25,185,128</b>	<b>24,560,272</b>	<b>247.7</b>	<b>25,421,882</b>	<b>250.5</b>	<b>861,610</b>	<b>2.8</b>	

## OPERATING FUND BUDGET BY AGENCY TOTAL

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED		FY 2009 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<b><u>SCHOOL BUDGETS</u></b>									
322 Alvey ES	4,219,769	4,583,228	4,934,444	5,488,926	79.2	4,316,586	62.4	(1,172,340)	(16.8)
209 Ann Ludwig SS	1,266,629	1,242,242	634,175	0	0.0	0	0.0	0	0.0
376 Antietam ES	3,462,818	3,566,814	4,196,891	3,852,168	57.4	4,116,093	58.4	263,925	1.0
320 Ashland ES	3,487,534	3,690,762	4,118,957	4,722,363	68.9	5,219,283	75.3	496,920	6.4
529 Battlefield HS	8,138,268	10,131,617	12,794,157	16,431,535	208.4	17,581,381	222.7	1,149,846	14.3
367 BelAir ES	3,556,119	3,831,255	4,236,695	4,549,791	67.7	4,380,868	63.7	(168,923)	(4.0)
360 Belmont ES	2,969,976	2,875,391	3,047,222	3,416,063	48.9	3,398,135	48.7	(17,928)	(0.2)
365 Bennett ES	3,767,039	3,872,267	4,482,671	5,218,694	72.4	5,257,310	74.9	38,616	2.5
488 Benton MS	6,612,266	7,416,485	8,184,922	7,999,037	112.3	8,031,814	111.7	32,777	(0.6)
478 Beville MS	7,268,491	7,691,309	8,170,989	8,294,452	115.0	7,960,088	106.0	(334,364)	(9.0)
553 Brentsville HS	6,670,598	7,508,000	9,399,399	10,357,274	134.4	10,967,949	134.8	610,675	0.4
386 Bristow Run ES	4,002,430	4,534,483	5,222,087	5,789,267	82.6	6,557,220	89.4	767,953	6.8
395 Buckland Mills ES	0	106,545	3,928,202	4,983,480	69.5	5,440,148	77.9	456,668	8.4
492 Bull Run MS	7,012,032	8,439,561	9,952,640	7,739,261	107.8	8,508,683	113.8	769,422	6.0
390 Cedar Point ES	4,625,156	4,332,627	5,005,596	5,641,417	80.7	6,124,389	85.2	482,972	4.5
366 Coles ES	3,100,382	3,209,625	3,991,939	3,975,736	53.5	4,047,497	51.0	71,761	(2.5)
361 Dale City ES	3,444,349	3,668,829	4,015,690	4,103,474	59.3	3,796,144	50.8	(307,330)	(8.5)
328 Dumfries ES	2,909,353	3,134,422	3,462,862	4,106,276	56.5	3,938,040	54.3	(168,236)	(2.1)
327 Ellis ES	3,334,442	3,539,542	4,220,045	5,017,610	72.5	5,167,709	71.6	150,099	(0.9)
312 Enterprise ES	3,544,587	3,648,757	3,985,780	4,169,595	62.7	3,981,695	57.9	(187,900)	(4.8)
345 Featherstone ES	3,024,650	3,026,572	3,248,470	3,494,966	50.0	3,643,063	50.0	148,097	0.0
337 Fitzgerald ES	0	0	0	326,000	1.0	4,584,659	65.5	4,258,659	64.5
587 Forest Park HS	14,052,586	14,351,837	15,714,681	15,429,336	204.9	14,884,369	191.3	(544,967)	(13.6)
530 Freedom HS	7,913,386	9,104,246	9,781,791	12,427,616	165.5	12,565,926	163.0	138,310	(2.5)
496 Gainesville MS	0	0	285,371	7,506,034	94.5	7,863,142	96.8	357,108	2.3
569 Gar-Field HS	15,466,454	16,132,856	17,596,058	17,391,600	224.5	17,417,453	222.4	25,853	(2.1)
334 Glenkirk ES	119,095	3,910,574	4,431,884	5,473,643	75.9	6,432,307	87.4	958,664	11.5
464 Godwin MS	7,115,362	7,187,944	7,363,966	6,798,106	91.2	6,037,777	78.2	(760,329)	(13.0)
451 Graham Park MS	6,833,282	6,928,534	5,618,607	5,399,019	74.8	5,390,505	72.4	(8,514)	(2.4)
336 Gravely ES	0	0	0	326,000	1.0	4,368,435	61.8	4,042,435	60.8
333 Henderson ES	2,952,500	2,872,759	3,155,171	3,572,779	51.7	4,204,579	60.6	631,800	8.9
571 Hylton HS	13,597,218	13,955,059	14,890,030	14,783,509	193.8	14,274,936	185.2	(508,573)	(8.6)
201 Independent Hill SS	3,608,712	3,707,417	4,092,687	4,440,542	81.3	4,632,325	87.5	191,783	6.2
307 Kerrydale ES	3,293,760	3,488,497	3,740,556	3,820,894	54.1	3,382,417	48.7	(438,477)	(5.4)
344 Kilby ES	2,904,469	2,884,459	3,203,765	3,448,647	49.4	3,416,743	49.1	(31,904)	(0.3)
316 King ES	2,753,000	3,067,779	3,392,089	3,844,726	55.1	4,156,962	55.1	312,236	0.0
318 Lake Ridge ES	3,455,603	3,498,520	3,733,172	3,531,704	50.1	3,571,692	50.8	39,988	0.8
472 Lake Ridge MS	6,872,729	7,510,441	8,443,988	7,957,589	105.6	7,734,543	101.0	(223,046)	(4.6)
383 Leesylvania ES	4,136,123	4,578,667	5,324,700	6,221,877	90.3	5,117,112	73.2	(1,104,765)	(17.1)
346 Loch Lomond ES	2,785,625	2,811,218	2,977,165	3,405,883	48.0	3,512,564	50.5	106,681	2.5
452 Lynn MS	6,830,666	6,954,585	6,478,039	6,749,285	89.0	6,840,617	90.8	91,332	1.8
379 Marshall ES	3,666,725	3,886,063	4,087,029	4,046,030	58.9	4,524,555	65.6	478,525	6.7
421 Marsteller MS	8,187,789	9,124,968	10,663,079	8,077,629	108.2	9,482,778	124.4	1,405,149	16.2
357 Marumsco Hills ES	3,660,965	3,729,689	3,984,252	4,022,632	59.3	4,369,077	63.8	346,445	4.5
373 McAuliffe ES	3,527,379	3,710,366	3,908,288	3,733,665	55.0	3,706,528	53.0	(27,137)	(2.0)
303 Minnieville ES	3,986,476	4,182,949	4,259,138	4,400,479	62.7	4,208,905	58.2	(191,574)	(4.5)
380 Montclair ES	2,754,814	3,038,061	3,816,454	4,412,329	61.7	4,619,126	65.2	206,797	3.5
381 Mountain View ES	4,433,100	4,367,883	4,485,074	5,040,319	71.6	4,282,873	60.6	(757,446)	(11.0)
377 Mullen ES	4,332,219	4,709,012	5,059,497	5,654,771	79.6	6,119,478	81.2	464,707	1.6
370 Neabsco ES	4,150,202	4,951,030	5,268,730	6,131,768	82.7	4,497,694	60.5	(1,634,074)	(22.3)

**OPERATING FUND BUDGET  
BY AGENCY TOTAL**

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED BUDGET	FTE	FY 2009 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
<b>SCHOOL BUDGETS</b>									
231 New Directions West Alt. Sch.	1,011,763	1,320,846	2,078,401	2,153,216	26.0	2,196,940	27.5	43,724	1.5
210 New Dominion Alt. School	1,704,093	1,813,637	2,439,622	1,687,827	21.6	1,786,942	23.0	99,115	1.4
315 Nokesville ES	2,701,130	2,720,564	2,897,877	2,826,804	37.6	2,846,524	38.3	19,720	0.6
326 Occoquan ES	3,265,058	3,471,260	3,764,928	4,427,011	62.0	4,667,316	64.0	240,305	2.0
382 Old Bridge ES	3,402,334	3,696,129	4,290,056	4,615,179	61.1	4,856,280	61.3	241,101	0.2
508 Osbourn Park HS	15,482,032	16,153,523	17,675,257	16,991,080	223.3	16,403,025	214.0	(588,055)	(9.3)
291 PACE West	1,891,415	2,018,593	2,243,245	2,537,609	44.7	2,576,922	45.7	39,313	1.0
450 Parkside MS	7,253,966	7,730,319	8,165,903	8,414,185	113.5	7,918,760	106.8	(495,425)	(6.7)
313 Pattie ES	3,868,934	3,968,361	4,659,788	4,532,310	64.0	4,501,077	61.0	(31,233)	(3.0)
385 Penn ES	4,569,460	4,930,009	3,740,826	4,366,704	65.4	4,486,325	68.4	119,621	3.0
340 Pennington Traditional Sch.	3,007,801	3,218,963	3,739,817	4,079,243	51.3	4,017,724	52.2	(61,519)	0.9
323 Porter Traditional School	2,498,732	3,087,168	3,672,780	4,265,170	56.8	4,295,116	57.1	29,946	0.3
514 Potomac HS	9,773,557	9,800,466	10,861,953	11,423,849	148.8	12,127,691	152.4	703,842	3.6
417 Potomac MS	0	362,911	6,503,894	7,231,973	93.0	7,671,741	98.5	439,768	5.5
355 Potomac View ES	4,231,420	4,285,147	4,542,408	4,853,605	70.4	4,721,663	68.0	(131,942)	(2.4)
459 Rippon MS	7,272,225	7,773,851	6,110,172	6,420,921	81.6	6,378,401	80.4	(42,520)	(1.2)
375 River Oaks ES	3,582,490	3,815,833	4,349,795	5,092,221	71.9	4,537,848	65.0	(554,373)	(6.9)
304 Rockledge ES	3,106,282	3,321,812	3,918,900	3,885,941	54.3	3,827,042	52.3	(58,899)	(2.0)
394 Rosa Parks ES	0	105,738	4,631,185	5,196,639	73.6	5,087,953	71.0	(108,686)	(2.6)
438 Saunders MS	7,739,064	7,738,952	8,043,583	6,861,836	95.2	6,868,601	93.2	6,765	(2.0)
397 Signal Hill ES	4,144,523	4,644,030	5,802,627	6,020,515	84.8	5,870,702	81.8	(149,813)	(3.0)
362 Sinclair ES	4,024,479	4,085,331	4,278,481	4,601,678	64.2	4,734,376	69.4	132,698	5.2
332 Springwoods ES	3,312,442	3,283,890	3,798,400	3,774,189	53.5	4,038,305	54.8	264,116	1.3
568 Stonewall Jackson HS	13,635,278	14,338,607	14,854,463	15,422,427	198.3	15,878,235	198.8	455,808	0.5
448 Stonewall MS	6,217,076	6,454,571	7,149,560	7,150,289	95.8	7,365,349	95.6	215,060	(0.2)
302 Sudley ES	3,543,430	3,964,079	4,433,613	4,069,873	58.8	3,904,253	56.8	(165,620)	(2.0)
389 Swans Creek ES	2,979,189	3,375,973	4,016,275	4,260,027	60.6	4,299,145	57.9	39,118	(2.7)
343 Triangle ES	3,103,014	3,389,965	3,578,550	4,197,073	59.8	4,180,097	59.8	(16,976)	0.0
363 Tyler ES	3,303,504	3,627,518	3,632,806	4,030,882	58.4	3,722,661	49.9	(308,221)	(8.4)
358 Vaughn ES	3,206,251	3,555,503	4,527,551	4,381,096	60.4	4,421,013	60.4	39,917	0.0
339 Victory ES	129,807	3,528,558	4,471,684	5,750,037	81.8	6,016,913	84.3	266,876	2.5
354 West Gate ES	4,084,980	4,355,861	4,408,410	5,093,249	72.8	4,889,954	71.0	(203,295)	(1.8)
374 Westridge ES	2,963,143	3,291,104	3,404,146	3,750,216	55.4	3,899,022	56.3	148,806	1.0
324 Williams ES	2,698,055	3,298,998	4,418,709	5,494,635	79.9	5,571,780	80.3	77,145	0.4
219 Woodbine SS	1,239,289	1,242,013	1,329,908	1,221,776	18.4	1,233,791	18.6	12,015	0.2
506 Woodbridge HS	15,812,584	16,658,124	17,981,553	16,894,981	226.0	16,783,870	216.4	(111,111)	(9.6)
456 Woodbridge MS	6,122,411	6,308,613	6,949,536	7,180,372	95.9	7,020,511	90.8	(159,861)	(5.1)
335 Yorkshire ES	3,167,041	3,187,321	3,735,578	4,017,558	54.1	3,750,920	55.7	(266,638)	1.6
<b>SCHOOL TOTALS</b>	<b>399,855,377</b>	<b>432,619,884</b>	<b>488,091,329</b>	<b>516,899,992</b>	<b>7,096</b>	<b>527,988,960</b>	<b>7,143</b>	<b>11,088,968</b>	<b>47</b>
<b>SCHOOL-BASED INSTRUCTIONAL PROGRAMS</b>									
143 Hearing Impaired	828,547	861,464	848,169	742,975	9.6	780,948	9.8	37,973	0.2
144 Visually Impaired	555,125	570,323	658,398	445,980	5.6	579,887	6.6	133,907	1.0
145 Occup. & Physical Therapy	1,740,820	1,929,131	2,527,826	2,758,120	31.8	2,846,880	31.6	88,760	(0.2)
146 Adaptive Physical Ed.	288,325	292,572	396,735	442,340	5.3	454,710	5.8	12,370	0.5
147 PreSchool Programs	829,249	951,351	1,049,064	1,092,331	12.6	1,108,808	12.6	16,477	0.0
163 Elementary Strings	772,371	822,025	933,165	892,000	11.6	1,083,750	13.7	191,750	2.1
164 START (Gifted Ed. K-3)	905,999	940,618	1,120,858	1,505,250	13.8	1,649,800	13.8	144,550	0.0
<b>OTHER PROGRAMS TOTALS</b>	<b>5,920,436</b>	<b>6,367,485</b>	<b>7,534,215</b>	<b>7,878,996</b>	<b>90</b>	<b>8,504,783</b>	<b>94</b>	<b>625,787</b>	<b>4</b>
<b>OPERATING FUND TOTALS</b>	<b>592,191,703</b>	<b>646,400,812</b>	<b>719,045,974</b>	<b>762,139,617</b>	<b>9,188</b>	<b>799,007,689</b>	<b>9,257</b>	<b>36,868,072</b>	<b>70</b>



## OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED		FY 2009 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<b>Personnel Services</b>									
1000 Salaries	(51,298)	24,366	64,260	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	184,266	215,000	228,115	239,293	1.0	248,865	1.0	9,572	0.0
1103 Associate Superintendent	816,477	1,202,665	1,302,650	1,303,560	9.0	1,515,600	10.0	212,040	1.0
1104 Director	1,385,814	1,390,179	1,511,854	1,478,964	12.9	1,514,076	12.9	35,112	0.0
1106 Supervisor	4,123,744	4,512,740	4,840,438	4,798,562	48.9	5,481,740	53.9	683,178	5.0
1107 Admin. Coordinator	5,134,562	6,002,339	6,540,053	7,016,535	86.9	6,943,083	82.0	(73,452)	(4.9)
1111 Principal	7,794,134	8,234,193	8,890,417	9,171,520	86.0	9,511,740	87.0	340,220	1.0
1112 Assistant Principal	7,797,772	8,970,123	9,822,279	10,645,800	127.0	10,783,800	124.0	138,000	(3.0)
1115 Teacher, Admin. Assignment	5,318,624	5,142,133	5,439,396	4,691,041	78.4	4,923,079	80.4	232,038	2.0
1120 Teacher, Classroom	227,292,753	247,953,537	272,767,198	282,428,361	5,062.5	291,085,777	5,070.6	8,657,416	8.1
1121 Librarian	5,263,396	5,697,290	6,094,701	5,382,172	94.7	5,697,032	97.6	314,860	2.9
1122 Counselor	9,702,919	10,406,123	11,049,508	10,517,758	185.5	10,969,411	187.9	451,653	2.4
1130 Visiting Teacher	2,410,020	2,681,177	2,920,934	2,782,992	45.7	2,829,900	45.3	46,908	(0.4)
1133 Psychologist	2,348,969	2,623,901	2,706,270	2,588,892	42.7	2,649,684	42.7	60,792	0.0
1134 School Nurse	2,335,229	2,731,676	3,155,518	3,049,620	68.5	3,697,920	72.0	648,300	3.5
1136 Diagnostician	1,304,937	1,015,816	965,734	695,708	12.0	721,920	12.0	26,212	0.0
1138 Support Professional	568,658	652,689	608,775	412,680	10.0	832,740	14.5	420,060	4.5
1140 Teacher Assistant	10,947,037	12,106,344	14,144,291	15,436,411	731.5	16,098,459	733.9	662,048	2.4
1141 Student Attendant	767,482	791,499	941,633	427,960	5.5	905,791	4.0	477,831	(1.5)
1142 Cafeteria Aide	409,970	456,914	548,065	606,576	34.2	696,024	38.9	89,448	4.8
1143 Aide, Bus	2,473,220	2,751,554	3,153,643	2,855,796	136.0	2,858,544	132.3	2,748	(3.6)
1144 Attendance Personnel	327,156	343,129	368,160	399,600	10.0	412,800	10.0	13,200	0.0
1145 Computer Technologist	2,643,072	2,816,296	2,991,115	3,041,758	54.5	3,144,120	53.5	102,362	(1.0)
1146 Comm. Health Specialist	248,002	248,179	272,632	338,412	7.6	354,156	7.7	15,744	0.1
1147 Coordinator	119,966	114,122	132,977	132,240	2.0	73,580	1.0	(58,660)	(1.0)
1148 Specialist	7,673,878	8,382,226	9,260,634	10,331,760	221.5	10,470,780	219.0	139,020	(2.5)
1150 Secretarial/Clerical	17,560,318	18,987,118	20,773,519	20,265,778	609.2	22,575,204	628.5	2,309,426	19.3
1160 Maintenance Personnel	7,060,536	7,732,148	8,227,025	8,790,000	189.0	8,872,440	187.0	82,440	(2.0)
1170 Bus Drivers	15,136,505	16,113,223	17,462,510	17,360,808	658.6	17,922,864	680.5	562,056	21.9
1171 Garage Employees	1,681,873	1,927,427	2,149,604	2,239,920	47.0	2,268,840	47.0	28,920	0.0
1172 Bus Service Attendant	231,549	239,772	279,683	306,600	11.0	359,760	13.0	53,160	2.0
1190 Custodian	12,078,872	13,031,966	14,054,841	13,764,492	462.8	14,248,992	470.8	484,500	8.0
1191 Warehousemen	895,226	924,058	1,008,404	996,480	28.0	1,016,880	28.0	20,400	0.0
1200 Overtime	1,082,169	1,092,919	930,383	860,737		841,250		(19,487)	0.0
1300 Temporary Employee	3,287,402	3,947,251	3,455,293	2,446,936		2,022,286		(424,650)	0.0
1500 Substitute, Teacher	4,728,307	5,472,580	5,635,695	5,432,175		6,002,395		570,220	0.0
1502 Substitute, Other	284,269	327,491	270,615	286,885		350,221		63,336	0.0
1600 Supplemental Pay	1,996,087	2,195,693	2,272,639	2,072,266		2,192,735		120,469	0.0
1601 Coaching Supplements	1,734,844	1,814,340	1,920,485	2,313,312		2,317,149		3,837	0.0
1602 Extra Curricular Supplement	937,013	978,363	990,718	830,346		811,318		(19,028)	0.0
1603 Homebound Tutoring	927,023	986,823	1,092,107	808,289		824,005		15,716	0.0
1647 Coordinator Supplement	16,640	0	0	0				0	0.0
1900 Other Salary/Wages	287,539	498,550	615,012	380,000		304,010		(75,990)	0.0
1910 Salary/Retirement Program	6,317,478	7,219,600	7,626,070	6,453,492		7,191,889		738,397	0.0
<b>Total Personnel Services</b>	<b>385,681,510</b>	<b>421,052,634</b>	<b>459,582,953</b>	<b>466,479,591</b>	<b>9,188.0</b>	<b>484,639,963</b>	<b>9,256.9</b>	<b>18,160,372</b>	<b>68.9</b>

**OPERATING FUND BUDGET  
BY OBJECT CODE TOTAL**

		FY 2005	FY 2006	FY 2007	FY 2008		FY 2009		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<b>Benefits &amp; Fixed Charges</b>										
2100	Social Security	28,636,216	31,291,646	33,945,928	36,024,892		37,290,671		1,265,779	
2210	Retirement - VRS	39,326,934	44,277,842	59,991,625	71,516,350		67,650,796		(3,865,554)	
2211	VRS Retirement Payment	1,753,867	2,180,205	1,963,141	668		0		(668)	
2220	Retirement - PWCS	6,918,737	7,301,200	7,657,700	9,987,527		10,288,060		300,533	
2300/2355	Health Insurance	26,519,422	29,687,488	34,028,683	43,477,184		45,305,297		1,828,113	
2400	Life Insurance - GLI	0	0	5,263,289	4,439,917		3,767,765		(672,152)	
2810	Separation Leave	1,362,692	1,579,306	1,222,648	2,309,071		1,963,904		(345,167)	
2820	Tuition Assistance	189,108	221,112	352,870	367,743		428,953		61,210	
2830	Assoc. Fees - Admin.	43,048	55,214	54,807	69,116		73,715		4,599	
2840	Conf. Expenses - Admin.	30,999	37,632	22,306	42,972		86,146		43,174	
2850	Employee Recognition	306,894	280,877	304,642	454,994		463,185		8,191	
2990	Visiting Intl Faculty Payment	399,000	469,200	647,707	0		0		0	
2999	Employee Benefits, Other	<u>28,556</u>	<u>258,654</u>	<u>60,106</u>	<u>48,500</u>		<u>28,500</u>		<u>(20,000)</u>	
<b>Total Benefits &amp; Fixed Charges</b>		<b>105,515,471</b>	<b>117,640,378</b>	<b>145,515,452</b>	<b>168,738,934</b>	<b>0.0</b>	<b>167,346,992</b>	<b>0.0</b>	<b>(1,391,942)</b>	<b>0.0</b>
<b>Contractual Services</b>										
3000	Contractual Services	68,241	18,190	21,340	0		0		0	
3100	Professional Services	2,497,262	3,170,159	3,546,422	2,304,787		2,283,875		(20,912)	
3101	Audit	76,075	70,775	78,049	64,331		74,331		10,000	
3102	Health Services	90,664	91,251	154,250	147,700		183,505		35,805	
3103	Legal Services	583,956	633,025	573,584	497,272		514,394		17,122	
3104	Engineering Services	173,190	25,417	17,738	36,000		29,539		(6,461)	
3105	Consultant	269,311	642,727	410,331	817,550		686,559		(130,991)	
3106	Sports Officials	107,332	117,022	112,374	114,032		140,125		26,093	
3107	Data Processing	886,791	120,178	349,061	11,780		14,573		2,793	
3141	Engineering Services	635,753	570,129	0	0		0		0	
3201	Telephone Service	2,173,731	2,280,216	2,450,862	3,177,876		3,346,715		168,839	
3202	Electric Service	10,477,075	11,802,990	12,771,080	16,968,516		17,800,000		831,484	
3203	Fuel	2,891,923	4,040,812	4,450,492	6,000,000		6,888,711		888,711	
3204	Water Service	148,016	156,269	164,568	270,000		300,000		30,000	
3205	Sewer Service	814,873	891,782	1,380,706	1,485,000		2,238,795		753,795	
3206	Trash	688,840	743,093	573,072	1,165,000		1,400,000		235,000	
3301	Insurance, General	74,640	79,720	85,155	90,139		95,423		5,284	
3302	Liability Insurance	547,720	586,060	627,084	664,709		704,591		39,882	
3303	Liability, Transportation	492,698	527,187	564,090	648,704		687,626		38,922	
3304	Fire Insurance	564,168	603,660	645,916	769,975		816,174		46,199	
3305	Workmen's Compensation	259,984	278,183	297,656	315,515		334,446		18,931	
3306	Unemployment Insurance	96,750	97,995	104,855	111,146		122,260		11,114	
3308	Safety Patrol Insurance	5,303	5,303	5,674	6,014		6,615		601	
3401	Travel Reimbursement	669,352	821,284	905,153	708,037		830,319		122,282	
3402	Conference Expenses	708,071	701,645	937,596	863,178		769,525		(93,653)	
3450	Field Trips	1,352,649	1,469,372	1,449,718	1,079,571		1,272,386		192,815	
3500	Miscellaneous Projects	1,394,124	4,131,453	3,736,523	1,968,961		2,026,399		57,438	
3501	Repair/Maint.-Building	818,952	374,336	361,771	288,925		279,643		(9,282)	
3502	Repair/Maint.-Equipment	284,633	295,845	263,861	325,096		341,427		16,331	
3504	Maint. Service Contract	1,947,711	2,271,907	2,346,260	2,685,176		2,776,139		90,963	
3700	In-Service	486,004	604,069	716,384	607,139		703,651		96,512	
3710	Contract Courses	0	0	0	0		334,963		334,963	
3750	Curriculum Development	23,018	11,360	4,155	34,000		17,996		(16,004)	
3901	Laundry/Dry Cleaning	21,582	24,273	33,953	28,702		37,500		8,798	
3902	Printing/Duplicating	1,120,284	1,251,037	1,407,037	1,592,057		1,595,624		3,567	
3903	Postage	527,649	475,900	426,030	633,532		631,963		(1,569)	
3904	Freight/Shipping	903	2,616	2,334	2,000		4,000		2,000	
3905	Extracurricular Expenses	50,235	77,072	93,933	64,750		92,570		27,820	

## OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	FTE	APPROVED BUDGET	FTE	(DECREASE) BUDGET	FTE
<b><u>Contractual Services-(continued)</u></b>									
3906 Advertising	124,535	154,441	180,975	174,450		173,800		(650)	
3907 School Board Dues	31,915	23,264	22,163	23,058		23,100		42	
3908 Parent Activity	4,870	7,009	5,541	8,135		8,438		303	
3909 Accreditation Expenses	62,205	91,201	36,475	40,000		60,000		20,000	
3910 Educational TV	21,615	47,349	37,916	2,450		3,190		740	
3911 Rental Equipment	296,222	329,680	294,449	373,177		364,816		(8,361)	
3912 Rental Space	46,714	39,511	40,817	42,000		45,000		3,000	
3913 Tuition-Other Divisions	577,234	570,206	569,378	814,840		869,535		54,695	
3914 Tuition-Private Schools	199,500	215,798	242,730	232,820		226,265		(6,555)	
3915 Tuition-No Ed Placement	7,019	0	0	0		0		0	
3916 Personnel Recruiting	58,284	55,889	60,217	82,080		45,000		(37,080)	
3917 Employment Services	791	951	878	1,000		5,000		4,000	
3918 Permits & Fees	35,449	6,114	39,478	30,000		35,000		5,000	
3920 Tuition-Regional School	(1,801,879)	(80,664)	(1,723,984)	660,000		368,135		(291,865)	
3930 Census Expenses	0	0	0	0		0		0	
3999 Other Contractual Services	<u>1,575,714</u>	<u>1,503,412</u>	<u>1,256,159</u>	<u>1,127,001</u>		<u>1,355,114</u>		<u>228,113</u>	
<b>Total Contractual Services</b>	<b>35,269,651</b>	<b>43,028,472</b>	<b>43,132,259</b>	<b>50,158,181</b>	<b>0.0</b>	<b>53,964,755</b>	<b>0.0</b>	<b>3,806,574</b>	<b>0.0</b>
<b><u>Materials &amp; Supplies</u></b>									
4001 Office Supplies	1,668,949	1,958,827	2,046,078	1,496,265		1,674,304		178,039	
4002 Medical/Laboratory Supplies	65,979	60,545	64,504	96,862		98,200		1,338	
4003 Custodial Supplies	902,566	1,015,021	1,162,324	1,103,808		1,192,961		89,153	
4004 Repair/Maint. Supplies	2,481,405	3,189,508	3,670,531	3,448,744		3,189,605		(259,139)	
4005 Vehicle Fuels	2,352,890	3,728,291	3,689,638	3,957,136		5,646,958		1,689,822	
4006 Vehicle Supplies	169,946	191,270	178,613	200,000		186,000		(14,000)	
4007 Wearing Apparel	98,473	101,411	101,622	78,809		88,881		10,072	
4008 Reference Materials	148,382	122,732	179,027	149,257		152,676		3,419	
4009 Extracurricular Supplies	61,176	59,136	26,030	28,450		33,699		5,249	
4010 Instructional Supplies	10,403,650	10,693,883	12,877,447	8,783,835		8,485,561		(298,274)	
4011 Textbooks	3,501,197	2,488,307	3,789,573	3,286,846		3,161,973		(124,873)	
4012 Emp. Training Supplies	506,429	429,097	375,668	241,309		387,690		146,381	
4013 Testing Material	584,183	681,073	761,087	745,101		983,709		238,608	
4014 Food	35,263	37,723	93,866	47,817		55,101		7,284	
4016 Library Books	877,457	547,389	743,550	782,962		687,765		(95,197)	
4017 Library Periodicals	99,208	73,270	89,920	113,743		143,549		29,806	
4018 Library Supplies	113,575	123,694	103,623	167,789		157,750		(10,039)	
4020 Printing Supplies	154,750	126,639	215,580	156,043		199,000		42,957	
4022 Trans. Vehicle Supplies	1,487,030	1,263,814	1,429,741	1,425,000		1,425,000		0	
4150 Lease Agreement	705,316	726,202	744,528	412,560		357,960		(54,600)	
4310 Tech. Supp/Equip - Add'l	4,337,004	2,199,979	2,715,968	1,846,917		1,875,457		28,540	
4350 Technology Supplies/Equip	683,696	3,153,625	185,425	182,071		186,670		4,599	
4410 Software Additional	766,292	1,317,041	1,003,981	588,764		435,921		(152,843)	
4450 Software - Replacement	61,695	339,094	2,845,192	15,211		19,140		3,929	
4510 Gen. Equip./Furniture-Add'l.	2,189,103	1,754,164	1,896,285	2,617,014		2,556,366		(60,648)	
4550 Gen. Equip./Furniture-Repl.	845,339	1,009,591	766,240	719,735		1,299,207		579,472	
4995 Petty Cash-Clearing Acct.	83	0	(30)	0		0		0	
4999 Other Materials & Supplies	<u>108,549</u>	<u>118,513</u>	<u>149,264</u>	<u>120,334</u>		<u>120,703</u>		<u>369</u>	
<b>Total Materials &amp; Supplies</b>	<b>35,409,584</b>	<b>37,509,838</b>	<b>41,905,274</b>	<b>32,812,382</b>	<b>0.0</b>	<b>34,801,806</b>	<b>0.0</b>	<b>1,989,424</b>	<b>0.0</b>

**OPERATING FUND BUDGET  
BY OBJECT CODE TOTAL**

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED BUDGET	FTE	FY 2009 APPROVED BUDGET	FTE	INCREASE (DECREASE)		
								BUDGET	FTE	
<b>Capital Outlay</b>										
5101 Equipment/Furniture, Add'l.	325,176	562,922	643,809	553,954		617,123		63,169		
5102 Tech. Equipment, Add'l.	54,531	648,014	770,642	23,000		43,000		20,000		
5103 DP Equipment, Additional	475,294	162,731	100,202	390,138		141,394		(248,744)		
5104 Software, Additional	122,808	0	63,357	0		120,086		120,086		
5110 Vehicle, Additional	298,219	85,026	119,573	138,829		85,585		(53,244)		
5111 Buses, Additional	6,110,223	1,319,146	1,910,906	1,918,030		1,145,502		(772,528)		
5140 Site Acquisition	0	247,569	0	0		0		0		
5141 Site Improvement	17,860	154,764	15,312	0		0		0		
5143 Building, Additions	38,135	26	0	0		0		0		
5144 Building, Alteration	52,656	0	410,934	0		0		0		
5146 Trailers/Modulars New	316,471	39,226	0	0		0		0		
5150 Lease Purchase Agreement	1,658	2,240	10,882	0		5,000		5,000		
5501 Equipment/Furniture, Repl.	188,598	310,381	268,058	634,169		861,319		227,150		
5502 Tech. Equipment, Repl.	0	0	0	0		0		0		
5503 DP Equipment, Repl.	338,975	971,934	6,203,473	5,279,990		4,566,000		(713,990)		
5510 Vehicle, Replacement	446,312	247,104	685,963	915,414		118,280		(797,134)		
5511 Buses, Replacement	3,110,297	158,150	797,632	1,383,599		904,024		(479,575)		
5546 Trailers/Modulars Replmt	539,447	0	0	0		0		0		
6900 Reimbursement Account	<u>(574,470)</u>	<u>(745,220)</u>	<u>(634,822)</u>	<u>(685,819)</u>		<u>(1,823,340)</u>		<u>(1,137,521)</u>		
	<b>11,862,191</b>	<b>4,164,013</b>	<b>11,365,921</b>	<b>10,551,304</b>		<b>6,783,973</b>		<b>(3,767,331)</b>	<b>0.0</b>	
<b>Reserves</b>										
8001 Salary Reserve	0	0	0	11,484,736		13,187,227		1,702,491		
8002 General Reserve	0	5,623	13,242	9,771,227		11,211,984		1,440,757		
8003 Gen. Insurance Reserve	1,376,910	1,504,854	1,558,604	379,985		556,403		176,418		
8005 School Reserve Funds	0	0	1,500	185,000		338,000		153,000		
8009 Holdback Allocation Reserve	0	0	0	2,719,410		3,919,920		1,200,510		
8010 Revenue Rescission	0	0	0	1,000,000		1,000,000		0		
8011 School Parking Fees	0	0	0	105,000		105,000		0		
8013 YES Grant Funding	0	0	0	0		0		0		
8017 Capital Improvements Res.	17,010,000	21,495,000	15,987,000	4,995,000		18,052,000		13,057,000		
8018 Capital Maint. Contingency	0	0	0	514,100		472,600		(41,500)		
8021 Alternative Ed. Grant	0	0	0	239,012		230,797		(8,215)		
8023 Reading Intervention Grant	0	0	0	1,268,116		1,599,679		331,563		
8024 SOL Remediation	0	0	0	737,639		748,727		11,088		
8028 Vocational Ed Grant	0	0	0	0		0		0		
8032 State Mentor Program	0	0	0	0		47,863		47,863		
8997 Bad Debt Expense	66,386	0	0	0		0		0		
8999 Refunds	<u>3</u>	<u>0</u>	<u>(16,231)</u>	<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total Reserves</b>	<b>18,453,299</b>	<b>23,005,477</b>	<b>17,544,115</b>	<b>33,399,225</b>	<b>0.0</b>	<b>51,470,200</b>	<b>0.0</b>	<b>18,070,975</b>	<b>0.0</b>	
<b>Operating Fund Totals</b>	<b>592,191,706</b>	<b>646,400,810</b>	<b>719,045,974</b>	<b>762,139,617</b>	<b>9,188.0</b>	<b>799,007,689</b>	<b>9,256.9</b>	<b>36,868,072</b>	<b>68.9</b>	

## ***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 2009***

No major changes – budget is adjusted for cost-of-living increases in services, supplies, and equipment accounts.

### ***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 in the first four NCLB subgroups. Work to increase the number of students taking SAT exams and work to increase our results
3. Recruit and retain highly qualified teachers
4. Address transportation issues such as length of the 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

Prince William County Public Schools  
FY 2009 Approved Budget

SCHOOL BOARD  
010

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 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	135,592	67,786	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	184,417	171,802	177,428	158,040	3.0	172,320	3.0	14,280	0.0
1200 Overtime	15,615	2,660	1,105	784		1,140		356	
1300 Temporary Employee	0	188	181	0		200		200	
2100 Social Security - FICA	32,472	25,529	20,597	19,044		20,755		1,711	
2210 Retirement - VRS	28,209	26,524	25,195	26,016		25,668		(348)	
2211 Retiree Health Care Credit	1,407	1,255	870	0		0		0	
2220 Retirement - PWCS	7,020	4,120	3,378	3,552		3,864		312	
2300 Health Insurance - HMP	25,528	27,743	27,711	14,616		16,116		1,500	
2400 Life Insurance - GLI	0	0	2,004	1,584		1,416		(168)	
2830 Admin. Assoc. Fees	450	0	0	0		0		0	
3401 Travel Reimbursement	42,888	33,505	28,150	23,336		24,000		664	
3402 Conference Expenses	11,917	5,852	8,960	29,809		30,000		191	
3902 Printing Services	3,334	915	923	7,697		8,000		303	
3907 School Board Dues	31,915	23,264	22,163	23,058		23,100		42	
3999 Other Contract Expenses	27,992	47,285	15,399	5,492		5,500		8	
4001 Office Supplies	12,295	8,548	8,308	5,955		6,000		45	
4008 Reference Materials	4,159	92	0	1,653		1,653		0	
4999 Other Materials/Supplies	3,876	5,248	3,374	8,754		9,431		677	
Totals	666,188	549,416	442,845	426,494	11.0	446,267	11.0	19,773	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 2009***

Budget adjusted for increase in salary accounts. Added 1.0 fte Area Associate and Secretary.

## **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. Increase the reading ability of third grade students in part by the expansion of full-day kindergarten and technology
2. 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
3. Recruit and retain highly qualified teachers
4. Address transportation issues such as length of the 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

Prince William County Public Schools  
FY 2009 Approved Budget

EXECUTIVE ADMINISTRATION  
020

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1102 Superintendent	184,266	215,000	228,115	239,293	1.0	248,865	1.0	9,572	0.0
1103 Associate Superintendent	816,477	931,875	1,302,650	1,303,560	9.0	1,515,600	10.0	212,040	1.0
1107 Admin. Coordinator	72,924	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	425,475	473,518	632,458	578,040	11.0	667,800	12.0	89,760	1.0
1200 Overtime	7,400	7,457	2,014	1,164		1,440		276	
1300 Temporary Employee	17,671	25,659	20,359	2,100		2,595		495	
1500 Substitute Teacher	82	0	0	0		0		0	
2100 Social Security - FICA	100,319	111,215	135,968	162,507		186,296		23,789	
2210 Retirement - VRS	156,802	182,083	308,104	349,143		362,273		13,130	
2211 Retiree Health Care Credit	7,819	8,618	10,640	0		0		0	
2220 Retirement - PWCS	44,820	40,447	53,762	47,759		54,645		6,886	
2300/2355 Health Insurance - HMP	77,799	64,586	111,313	196,130		227,457		31,327	
2400 Life Insurance - GLI	0	0	24,455	21,268		20,009		(1,259)	
2830 Admin. Assoc. Fees	4,551	13,341	11,936	2,440		2,651		211	
2840 Conf. Expenses-Admin	16,207	15,244	14,275	10,962		12,050		1,088	
3100 Professional Services	1,779	0	0	6,220		6,155		(65)	
3401 Travel Reimbursement	12,289	14,429	17,069	16,723		16,791		68	
3402 Conference Expenses	2,219	4,147	1,892	4,100		4,057		(43)	
3502 Repair/Maint. - Equipment	1,500	2,611	0	9,452		9,353		(99)	
3504 Maint. Service Contract	5,214	707	2,430	13,166		13,028		(138)	
3700 In-Service Expenses	35,891	25,317	30,433	5,270		5,215		(55)	
3902 Printing Services	31,811	25,648	3,107	8,594		8,739		145	
3911 Rental Equipment	0	0	0	1,241		1,228		(13)	
3999 Other Contract Expenses	0	7,050	335	42,440		41,994		(446)	
4001 Office Supplies	118,205	167,824	146,079	103,933		119,981		16,048	
4008 Reference Materials	1,418	162	80	3,795		3,919		124	
4310 Tech. Supply Equip.Addl.	3,012	566	0	0		0		0	
4350 Tech. Supply Equip. Repl.	866	0	0	2,532		2,505		(27)	
4510 General Equipment - Add'l.	11,919	3,906	10,915	2,484		2,458		(26)	
4550 General Equipment - Repl.	58,984	63,655	1,357	43,780		51,003		7,223	
5101 Equipment - Additional	2,857	8,071	0	22,703		19,695		(3,008)	
Totals	2,220,576	2,413,138	3,069,746	3,200,799	21.0	3,607,802	23.0	407,003	2.0



## **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 2009**

- Per-pupil allocation adjustment; and
- The creation of the Office of Community and Business Engagement consolidated the business partnership office and the Education Foundation.

### **Major Accomplishments (Past Five Years)**

- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines”;
- Upgraded Web site design, functionality, content, and navigation;
- Initiated PWCS-TV streaming video and Video-on-Demand;
- Created and implemented marketing plan to switch from Comcast Channel 21 to 18;
- Secured \$2.8M in grants for media and Web outreach;
- Enhanced publication quality and efficiency;
- Increased communications in Spanish;
- Increased quantity and quality of media coverage;
- Developed more than 1,200 business partnerships covering 100 percent of PWCS schools;
- Created “Classy” awards program to recognize students and staff; and
- Recognized in Virginia and nationally for excellence in communications.

### **Significant Challenges (Next Five Years)**

- Expand Division outreach to effectively utilize school-based channels;
- Expansion of multilingual information;
- Add more interactive Web-based tools for growing online constituencies;
- Keep pace with exploding demand for print, multimedia content, and production services with disproportionate staff additions;
- Upgrade “Critical Communications” to parents and other audiences;
- Expand original and student-produced PWCS-TV programming; and
- Employ evolving technologies to better serve key audiences.

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COMMUNICATION SERVICES  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1103 Associate Superintendent	0	135,395	0	0	0.0	0	0.0	0	0.0
1104 Director	100,444	75,382	98,678	113,760	1.0	115,680	1.0	1,920	0.0
1106 Supervisor	184,913	196,180	208,127	182,400	2.0	293,400	3.0	111,000	1.0
1107 Admin. Coordinator	40,645	126,892	196,598	235,080	3.0	83,280	1.0	(151,800)	(2.0)
1145 Technician	132,409	176,112	223,438	286,500	5.5	291,360	5.5	4,860	0.0
1148 Specialist	182,987	230,051	250,053	247,680	5.0	311,520	6.0	63,840	1.0
1150 Secretarial/Bookkeeper	121,716	148,443	146,728	129,480	3.0	141,480	3.0	12,000	0.0
1200 Overtime	19,815	24,759	37,851	21,000		21,273		273	
1300 Temporary Employee	32,146	16,940	100,842	24,000		30,872		6,872	
1600 Supplemental Pay	0	0	450	0		0		0	
2100 Social Security - FICA	59,829	82,660	91,313	94,706		98,521		3,815	
2210 Retirement - VRS	58,895	114,713	144,187	195,312		183,636		(11,676)	
2211 Retiree Health Care Credit	3,386	5,311	4,938	0		0		0	
2220 Retirement - PWCS	19,594	16,591	17,912	26,892		27,780		888	
2300 Health Insurance - HMP	53,440	92,082	109,095	110,532		115,632		5,100	
2400 Life Insurance - GLI	0	0	11,591	11,916		10,140		(1,776)	
2830 Admin. Assoc. Fees	890	2,140	1,572	2,500		1,500		(1,000)	
2840 Conf. Expenses-Admin	3,188	5,295	2,414	6,000		7,000		1,000	
3100 Professional Services	0	73,344	31,594	100,000		80,000		(20,000)	
3401 Travel Reimbursement	13,244	16,869	19,223	19,300		21,000		1,700	
3402 Conference Expenses	1,200	208	0	500		1,500		1,000	
3450 Field Trips	272	29	0	150		0		(150)	
3502 Repair/Maint. - Equipment	9,026	6,877	4,558	11,000		8,500		(2,500)	
3504 Maint. Service Contract	13,365	12,154	24,115	29,000		6,000		(23,000)	
3902 Printing Services	100,540	132,609	215,438	213,000		220,604		7,604	
3903 Postage	573	103	8,226	600		1,000		400	
3910 Educational Television	0	500	6,245	0		2,640		2,640	
3911 Rental Equipment	151	1,425	925	1,600		500		(1,100)	
3999 Other Contract Expenses	215	9,624	19,006	34,170		500		(33,670)	
4001 Office Supplies	37,847	64,324	58,026	71,927		57,708		(14,219)	
4004 Repair/Maint. Supplies	5,359	1,568	4,111	6,000		6,000		0	
4008 Reference Materials	11,003	9,163	9,836	12,700		2,000		(10,700)	
4010 Instructional Supplies	82	100	0	0		0		0	
4014 Food	858	838	53,600	17,341		20,000		2,659	
4310 Tech. Supply Equip.Addl.	31,386	65,485	128,539	17,500		25,000		7,500	
4350 Tech. Supply Equip. Repl.	0	35,394	6,079	0		5,000		5,000	
4410 Software, Additional	48,408	2,680	10,332	7,000		2,500		(4,500)	
4510 General Equipment - Add'l.	11,167	3,459	27,162	3,500		0		(3,500)	
4550 General Equipment - Repl.	1,059	210	768	600		0		(600)	
4999 Other Materials/Supplies	17,263	27,184	30,279	25,500		16,500		(9,000)	
5102 Tech. Equipment, Add'l	39,856	11,682	6,323	20,000		5,000		(15,000)	
5501 Equipment - Replacement	12,330	37,724	922	100,000		100,000		0	
8002 General Reserve	0	1,530	0	66,799				(66,799)	
Totals	1,369,501	1,964,025	2,331,766	2,445,945	19.50	2,315,026	19.50	(130,919)	0.0

## Information Technology Services

### Description

Information Technology Services (ITS) provides the human resources, the hardware, and the 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 26,000 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 and professional development. 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 2009 within the Service Level Allocation

- 1.0 FTE specialist to provide technical support for the two new schools
- Increases in maintenance service contracts
- Adjustments for inflation, compensation, and benefits

### Major Accomplishments (Past Five Years)

- The Technology Renewal Program replaced servers and workstations in all schools and at all administrative sites
- Upgraded the EduLink "inTouch" system for all schools and expanded the "AutoDialer" capability to provide centralized Districtwide communication
  - SIF technology integrated with VDOE
  - Enhanced the infrastructure (INet) to 85% of all schools

- 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
- Enhanced the "Electronic School Board"
- Implemented systems to protect students and employees from inappropriate Internet use
- Improved technical support to schools with additional resources including personnel and applications

### Significant Challenges (Next Five Years)

- To expand the technology renewal program to provide more computers in the schools (e.g., labs, SOL testing, classroom integration)
- Complete infrastructure (INet) including "Voice Over Internet Protocol" telephone systems and other applications
- Implement new imaging/printing protocols to reduce costs
- Improve network and system availability through redundancy
- Assess and replace the Student Information System (SIS)
- Provide technical vision, assistance, and support for the opening of all new schools and renovated schools.
- 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
- Obtain an even higher approval rating on the next year's "Customer Satisfaction Survey"

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INFORMATION TECHNOLOGY SERVICES  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	105,790	112,233	104,030	113,040	1.00	115,800	1.00	2,760	0.00
1106 Supervisor	437,587	436,181	370,067	381,600	4.00	396,480	4.00	14,880	0.00
1107 Admin. Coordinator	68,975	172,704	208,634	357,120	4.00	375,000	4.00	17,880	0.00
1145 Technician	1,861,040	2,246,498	2,471,041	2,421,480	41.00	2,584,440	42.00	162,960	1.00
1148 Specialist	2,105,298	2,386,168	2,615,851	3,000,240	54.00	2,993,760	54.00	(6,480)	0.00
1150 Secretarial/Bookkeeper	80,689	118,347	130,295	128,280	3.00	140,880	3.00	12,600	0.00
1200 Overtime	18,094	24,438	25,908	24,438		21,636		(2,802)	
1300 Temporary Employee	29,220	44,870	15,671	15,000		15,000		0	
2100 Social Security - FICA	354,671	407,980	437,374	494,649		507,918		13,269	
2210 Retirement - VRS	504,715	614,208	830,823	1,050,588		982,536		(68,052)	
2211 Retiree Health Care Credit	25,166	28,854	28,580	0		0		0	
2220 Retirement - PWCS	84,690	95,211	98,273	144,024		148,548		4,524	
2300 Health Insurance - HMP	350,635	412,935	474,788	591,912		617,616		25,704	
2400 Life Insurance - GLI	0	0	66,278	63,840		54,360		(9,480)	
2830 Admin. Assoc. Fees	175	1,440	0	1,440		118		(1,322)	
2840 Conf. Expenses-Admin	30	0	0	0		0		0	
3100 Professional Services	249,458	992,197	744,100	200,000		100,000		(100,000)	
3104 Engineering Services	98,215	0	0	0		0		0	
3105 Consultant	61,772	282,786	38,417	100,000		0		(100,000)	
3107 Data Processing	851,440	101,974	0	0		0		0	
3141 Engineering Services	332,270	0	0	0		0		0	
3401 Travel Reimbursement	29,347	60,807	47,720	2,528		20,000		17,472	
3504 Maint. Service Contract	1,750,673	2,091,320	2,034,403	2,400,000		2,462,382		62,382	
3700 In-Service Expenses	10,290	13,854	31,120	17,748		25,000		7,252	
3902 Printing Services	1,440	1,766	569	1,000		1,000		0	
4001 Office Supplies	158,146	174,374	154,875	99,000		98,000		(1,000)	
4004 Repair/Maint. Supplies	82,378	(145)	89,882	0		0		0	
4008 Reference Materials	5,908	5,522	35	500		500		0	
4012 Emp. Training Supplies	24,655	250	0	0		10,000		10,000	
4310 Tech. Supply Equip.Addl.	2,222,788	179,795	274,675	0		0		0	
4350 Tech. Supply Equip. Repl.	429,158	2,528,319	29,259	0		0		0	
4410 Software, Additional	61,263	477,954	97,047	0		0		0	
4450 Software Replacement	3,000	289,019	2,802,542	0		0		0	
5102 Tech. Equipment, Add'l	0	586,864	758,521	0		35,000		35,000	
5103 DP Equipment - Add'l	332,368	51,593	11,192	0		0		0	
5110 Vehicle, Additional	46,068	0	0	0		0		0	
5503 DP Equipment - Repl.	338,975	14,320	0	0		0		0	
6900 Reimbursement Account	(38,282)	(82,942)	(121,005)	0		0		0	
Totals	13,078,104	14,872,593	14,970,749	11,608,427	107.00	11,705,974	108.00	97,547	1.00

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IMAGING CENTER  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1148 Specialist	206,263	218,613	231,702	206,040	4.0	205,560	4.0	(480)	0.0
1200 Overtime	7,682	5,944	5,272	0		0		0	
1300 Temporary Employee	26,568	20,405	22,676	17,000		0		(17,000)	
2100 Social Security - FICA	17,989	18,322	19,498	17,056		15,732		(1,324)	
2210 Retirement - VRS	23,720	25,140	30,515	27,888		28,236		348	
2211 Retiree Health Care Credit	392	415	858	0		0		0	
2220 Retirement - PWCS	2,546	2,699	2,861	4,632		4,608		(24)	
2300 Health Insurance - HMP	18,564	20,550	19,257	19,068		19,200		132	
2400 Life Insurance - GLI	0	0	2,618	2,052		1,680		(372)	
3502 Repair/Maint. - Equipment	16,555	13,550	13,638	8,100		8,256		156	
3504 Maint. Service Contract	61,700	51,982	77,651	48,000		48,000		0	
4020 Printing Supplies	129,625	103,862	151,735	85,000		85,000		0	
4150 Lease Agreement	0	0	6,685	0		0		0	
5101 Equipment - Additional	48,800	0	0	0		0		0	
5501 Equipment - Replacement	6,395	63,574	37,500	0		0		0	
6900 Reimbursement Account	(500,060)	(483,512)	(474,457)	(379,836)		(361,272)		18,564	
Totals	66,741	61,544	148,009	55,000	4.0	55,000	4.0	0	0.0

## ***Department of Human Resources***

### ***Description***

The Department of Human Resources plans, organizes, and manages the School Division's program of recruitment, selection and staffing, compensation, compliance, placement and evaluation of personnel. It is also responsible for the overall administration of employee benefits including health insurance and retirement plans.

### ***Critical Functions and Activities***

- Recruiting, hiring, inducting, and retaining highly qualified personnel for schools and central offices to include tracking and monitoring of transfers, reassignments and promotions
- Monitoring the evaluation process of all employees
- Monitoring the Retirement Opportunity Program (ROP) for the School Division
- Implementation and monitoring of No Child Left Behind (NCLB) standards
- Maintaining a competitive Benefits program
- Ensuring compliance of federal, state and local mandates involving employment

### ***Budget Changes for Fiscal Year 2009***

- Funding for Classified Professional Development Program
- Establishment of the Office of Equity and Compliance coordinating Title IX, Civil Rights, Section 504, EEOC and ADA compliance as well as the Grievance Process for all employees
- Proposed increase in Tuition Reimbursement Program to include funds for teaching assistants pursuing coursework leading to teaching degree
- Proposed outsourcing of Flexible Benefit Program Administration

### ***Major Accomplishments (Past Five Years)***

- Implementation of Winocular Applicant Tracking System and training program
- Implementation of Today's Students, Tomorrow's Teachers Program (TSTT) to

recruit students of color and economically disadvantaged students into the teaching profession.

- Enhanced data collection and tracking of recruitment, retention and hiring data, transfer patterns, certification and evaluation issues
- Development of Workforce Housing partnerships
- Implementation of professional growth plans for classified employees
- Facilitation of two Summer-hire Job Fairs
- Design and oversight of biannual Teacher Enhancement and Accountability Meetings (TEAM) and Support Staff Accountability Meetings (SSEAM) with principals and program managers
- Implementation of a long term disability program with Employee Assistance (EAP) benefits for full-time employees
- Administration of tuition reimbursement program for certificated personnel
- Design and implementation of sexual harassment training for division personnel
- Implementation of a Roth 403(b) and employee match of 15% after one year service for all 403(b) contributions.

### ***Significant Challenges (Next Five Years)***

- Critical need to offer competitive salary and benefits to attract, recruit and retain highly qualified teachers in a period of teacher shortage
- Increased hiring and retention of minority teachers
- Participation in the development of the Professional Performance Process (PPP), a revision of the current evaluation and supervision system for all personnel
- Provision of qualified and well trained substitute teachers to meet the needs of schools on a daily and long term basis
- Establishment of a paperless personnel department

HUMAN RESOURCES

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1103	Associate Superintendent	0	135,395	0	0	0.0	0	0.0	0	0.0
1104	Director	114,376	72,862	111,045	113,760	1.0	231,480	2.0	117,720	1.0
1106	Supervisor	381,958	405,220	419,943	381,600	4.0	396,480	4.0	14,880	0.0
1107	Admin. Coordinator	143,056	204,199	216,261	221,280	3.0	233,040	3.0	11,760	0.0
1111	Principal	0	0	0	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	33,791	17,148	40,433	0	0.0	0	0.0	0	0.0
1148	Specialist	308,416	385,321	413,704	477,840	10.0	482,880	10.0	5,040	0.0
1150	Secretarial/Bookkeeper	384,710	358,791	339,988	407,760	11.0	423,480	11.0	15,720	0.0
1200	Overtime	14,186	18,006	8,832	18,000		15,000		(3,000)	
1300	Temporary Employee	84,866	60,968	43,155	31,661		45,000		13,339	
1500	Substitute Teacher	0	0	5,880	0		0		0	
1502	Substitute, Other	0	0	0	0		0		0	
1600	Supplemental Pay	269	285	5,671	0		0		0	
2100	Social Security - FICA	107,423	121,350	114,544	126,367		139,491		13,124	
2210	Retirement - VRS	153,003	183,531	214,128	263,748		263,148		(600)	
2211	Retiree Health Care Credit	7,952	9,033	7,682	0		0		0	
2220	Retirement - PWCS	30,629	29,020	29,446	36,048		39,720		3,672	
2300	Health Insurance - HMP	108,682	120,903	144,127	148,212		165,168		16,956	
2400	Life Insurance - GLI	0	0	17,181	16,044		14,460		(1,584)	
2820	Tuition Assistance	0	0	0	0		0		0	
2830	Admin. Assoc. Fees	530	1,005	465	2,196		1,200		(996)	
2840	Conf. Expenses-Admin	1,209	4,266	0	4,000		3,000		(1,000)	
3100	Professional Services	152,816	157,396	332,861	100,101		193,212		93,111	
3102	Health Services	35,814	49,796	46,573	50,000		50,000		0	
3105	Consultant	0	0	3,160	0		0		0	
3107	Data Processing	2,688	0	0	0		0		0	
3201	Telephone	5,121	498	1,832	3,000		3,000		0	
3401	Travel Reimbursement	990	4,278	3,471	5,000		23,000		18,000	
3402	Conference Expenses	0	0	72	0		4,000		4,000	
3700	In-Service Expenses	5,047	4,407	7,063	5,000		24,869		19,869	
3902	Printing Services	35,722	17,303	49,577	25,000		25,000		0	
3906	Advertising	30,169	87,130	133,226	110,950		108,000		(2,950)	
3916	Personnel - Recruiting	58,284	55,889	60,217	82,080		45,000		(37,080)	
4001	Office Supplies	29,727	32,049	31,516	28,000		30,028		2,028	
4008	Reference Materials	5,180	437	1,092	0		1,000		1,000	
4012	Emp. Training Supplies	15,103	4,045	2,100	0		1,500		1,500	
4013	Testing Materials	0	800	0	0		0		0	
4310	Tech. Supply Equip.Addl.	368	5,764	2,864	0		10,000		10,000	
4410	Software, Additional	187	28,595	13,495	19,488		7,000		(12,488)	
4510	General Equipment - Add'l.	2,450	10,500	9,436	0		9,000		9,000	
5103	DP Equipment - Add'l	4,655	0	0	0		0		0	
	Totals	2,259,379	2,586,189	2,831,038	2,677,135	29.0	2,988,156	30.0	311,021	1.0

## ***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
- 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 2009***

- Budget includes sub-budgets for Finance, Purchasing and Supply Services Departments
- Budget includes increases in supplies, materials and equipment to reflect growth in the school division.
- 1.0 additional FTE to add an Internal Auditor position
- 0.5 additional FTE for Accounts Payable due to growth in the school division

### ***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 Self-Service registration process; significantly increased certification of professional staff Achievement of Excellence in Procurement Award (2007) from National Institute of Governmental Purchasing
- Reduce solicitation cost by ceasing post card notification and implementing email notification to vendors for upcoming solicitation
- Implementation of electronic auction process (2003), resulting in an increase of 1000% in auction revenues and improved customer service to schools

### ***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
- Upgrade budgeting system to web-based version; continual review and update of budget allocations
- Implementing of Governmental Accounting Standards Board (GASB) 45 dealing with Other Post Employment Benefits (OPEB) and new accounting standards for internal controls
- Continued communication and training of procurement program to school division users; implement procedures to reduce paper based processes including on-line bidding module
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service



Prince William County Public Schools  
 FY 2009 Approved Budget

FINANCIAL SERVICES  
 032

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	121,355	128,369	135,790	135,840	1.0	142,320	1.0	6,480	0.0
1106 Supervisor	279,636	296,667	314,735	292,560	3.0	397,200	4.0	104,640	1.0
1107 Admin. Coordinator	85,954	91,189	96,743	87,360	1.0	90,720	1.0	3,360	0.0
1148 Specialist	662,624	729,847	825,310	797,040	17.0	819,000	17.5	21,960	0.5
1150 Secretarial/Bookkeeper	53,928	57,157	60,579	46,920	1.0	52,800	1.0	5,880	0.0
1200 Overtime	5,880	6,268	2,700	2,666		2,750		84	
1300 Temporary Employee	8,635	7,071	17,738	11,099		13,000		1,901	
2100 Social Security - FICA	88,134	93,938	103,197	105,057		116,152		11,095	
2210 Retirement - VRS	127,267	144,112	196,430	222,492		223,116		624	
2211 Retiree Health Care Credit	6,346	6,708	6,747	0		0		0	
2220 Retirement - PWCS	30,539	31,280	31,684	30,612		33,744		3,132	
2300 Health Insurance - HMP	89,234	99,723	124,079	125,796		140,376		14,580	
2400 Life Insurance - GLI	0	0	15,765	13,620		12,300		(1,320)	
2830 Admin. Assoc. Fees	2,430	2,500	1,410	1,210		1,250		40	
2840 Conf. Expenses-Admin	877	411	0	560		577		17	
3100 Professional Services	7,920	0	550	12,546		12,922		376	
3101 Audit	76,075	70,775	78,049	64,331		74,331		10,000	
3107 Data Processing	2,568	1,294	5,965	9,780		10,073		293	
3401 Travel Reimbursement	24,243	26,240	32,610	20,044		20,645		601	
3402 Conference Expenses	1,641	4,665	3,067	4,074		4,196		122	
3902 Printing Services	14,878	15,018	14,959	19,926		20,525		599	
4001 Office Supplies	14,368	48,782	41,586	37,517		38,643		1,126	
4008 Reference Materials	1,418	1,680	997	2,091		2,154		63	
4310 Tech. Supply Equip.Addl.	0	172	66	0		0		0	
4350 Tech. Supply Equip. Repl.	0	10,011	0	0		0		0	
4410 Software, Additional	69	50	523	0		0		0	
4550 General Equipment - Repl.	2,867	5,589	25,024	13,408		8,192		(5,216)	
4995 Petty Cash-Clearing Acct.	83	0	(30)	0		0		0	
5103 DP Equipment - Add'l	0	0	0	0		0		0	
5501 Equipment - Replacement	18,090	0	0	0		0		0	
Totals	1,727,057	1,879,516	2,136,273	2,056,549	23.0	2,236,986	24.5	180,437	1.5

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**PURCHASING**  
**041**

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1107 Admin. Coordinator	72,924	77,365	82,077	78,360	1.0	83,280	1.0	4,920	0.0
1148 Specialist	218,250	243,757	258,219	388,560	7.0	398,760	7.0	10,200	0.0
1150 Secretarial/Bookkeeper	99,162	105,101	111,392	110,160	3.0	129,000	3.0	18,840	0.0
1300 Temporary Employee	3,225	0	0	0		0		0	
2100 Social Security - FICA	35,876	38,507	40,758	51,948		54,708		2,760	
2210 Retirement - VRS	54,066	61,914	80,198	111,732		106,572		(5,160)	
2211 Retiree Health Care Credit	2,696	2,930	2,767	0		0		0	
2220 Retirement - PWCS	12,986	14,961	16,414	15,288		16,068		780	
2300 Health Insurance - HMP	35,263	38,483	41,285	62,784		66,912		4,128	
2400 Life Insurance - GLI	0	0	6,384	6,780		5,868		(912)	
2830 Admin. Assoc. Fees	2,712	2,005	3,030	2,000		2,200		200	
3401 Travel Reimbursement	6,836	9,327	12,570	12,000		12,000		0	
3402 Conference Expenses	350	12	157	8,000		5,501		(2,499)	
3902 Printing Services	13,516	18,143	17,289	18,000		18,500		500	
3906 Advertising	1,354	1,581	1,339	9,000		8,800		(200)	
4001 Office Supplies	18,782	18,788	18,597	20,487		24,584		4,097	
4008 Reference Materials	378	719	863	1,000		1,100		100	
4310 Tech. Supply Equip.Addl.	64	2,828	128	1,500		1,650		150	
4410 Software, Additional	0	0	50	0		568		568	
4510 General Equipment - Add'l.	7,968	0	1,407	500		0		(500)	
4550 General Equipment - Repl.	0	0	0	0		0		0	
Totals	686,879	743,014	808,007	999,859	12.0	1,040,591	12.0	40,732	0.0

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SUPPLY SERVICES  
042

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	88,027	93,388	99,076	95,400	1.0	99,120	1.0	3,720	0.0
1147 Coordinator	67,271	58,068	61,546	65,280	1.0	64,080	1.0	(1,200)	0.0
1150 Secretarial/Bookkeeper	231,294	242,355	221,059	173,640	5.0	178,920	5.0	5,280	0.0
1191 Warehouse Personnel	895,226	924,058	1,008,404	996,480	28.0	1,016,880	28.0	20,400	0.0
1200 Overtime	60,409	45,754	70,306	60,000		70,000		10,000	
1300 Temporary Employee	6,620	32,791	22,072	20,000		40,000		20,000	
2100 Social Security - FICA	99,392	102,978	109,105	108,012		112,263		4,251	
2210 Retirement - VRS	145,403	152,151	188,333	195,036		192,456		(2,580)	
2211 Retiree Health Care Credit	3,901	4,201	5,760	0		0		0	
2220 Retirement - PWCS	22,067	21,169	23,720	29,868		30,552		684	
2300 Health Insurance - HMP	120,451	139,998	170,083	123,072		127,056		3,984	
2400 Life Insurance - GLI	0	0	16,003	13,308		11,052		(2,256)	
2830 Admin. Assoc. Fees	140	210	210	450		450		0	
3401 Travel Reimbursement	2,153	3,877	3,502	5,000		10,000		5,000	
3402 Conference Expenses	149	700	5,622	5,000		10,000		5,000	
3501 Repair/Maint. - Building	19,827	31,235	31,408	3,000		8,000		5,000	
3502 Repair/Maint. - Equipment	4,319	6,394	9,917	3,000		10,000		7,000	
3504 Maint. Service Contract	6,646	6,859	4,545	0		0		0	
3902 Printing Services	81,189	51,489	57,026	55,000		76,530		21,530	
3904 Freight/Shipping	903	2,616	2,334	2,000		4,000		2,000	
3911 Rental Equipment	6,436	5,592	939	1,000		1,000		0	
3912 Rental Space	46,714	39,511	40,817	42,000		45,000		3,000	
3999 Other Contract Expenses	8,870	9,908	17,317	10,000		30,000		20,000	
4001 Office Supplies	27,160	32,544	27,836	21,000		21,000		0	
4007 Wearing Apparel	7,309	6,685	9,883	5,000		10,000		5,000	
4310 Tech. Supply Equip. Add'l.	13,356	11,477	74	0		0		0	
4350 Tech. Supply Equip. Repl.	0	1,916	0	0		0		0	
4410 Software, Additional	1,256	0	0	0		0		0	
4450 Software Replacement	0	2,550	1,700	10,000		5,000		(5,000)	
4510 General Equipment - Add'l.	10,599	18,352	19,090	9,000		9,159		159	
4550 General Equipment - Repl.	38,277	(32,654)	43,251	19,000		19,000		0	
4999 Other Materials/Supplies	24,245	11,993	18,229	12,000		12,000		0	
5102 Tech. Equipment, Add'l	0	36,018	5,797	3,000		3,000		0	
5501 Equipment - Replacement	0	36,210	68,989	111,973		58,723		(53,250)	
Totals	2,039,610	2,100,395	2,363,951	2,197,519	35.0	2,275,241	35.0	77,722	0.0

Prince William County Public Schools  
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BENEFITS & RESERVES

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1000	Salaries	88	0	25,161	0		0		0	
1200	Overtime	0	0	0	0		0		0	
1910	Salary - ROP	6,317,478	7,219,600	7,626,070	6,453,492		7,191,889		738,397	
2100	Social Security - FICA	600,909	681,379	698,616	824,073		855,555		31,482	
2210	Retirement - VRS	1,775,032	1,442,187	36,865	234,890		192,499		(42,391)	
2211	Retiree Health Care Credit	2,547	3,160	1,235	0		0		0	
2220	Retirement - PWCS	17,540	15,894	8,614	33,031		27,998		(5,033)	
2300	Health Insurance - HMP	25,172	32,939	13,608	2,635,796		2,616,346		(19,450)	
2400	Life Insurance - GLI	0	0	2,970	14,681		11,075		(3,606)	
2810	Separation Leave	1,362,692	1,579,306	1,222,648	2,309,071		1,963,904		(345,167)	
2850	Employee Recognition	300,900	271,466	300,137	447,494		459,185		11,691	
2990	Visiting Int'l Faculty Pmt.	399,000	469,200	647,707	0		0		0	
2999	Employee Benefits, Other	28,556	258,654	60,087	28,500		28,500		0	
4001	Office Supplies	0	(6)	0	0		0		0	
8001	Salary Reserve	0	0	0	11,484,736		13,187,227		1,702,491	
8002	General Reserve	0	0	0	9,164,152		10,548,623		1,384,471	
8005	School Reserve Funds	0	0	1,500	185,000		338,000		153,000	
8009	Holdback Alloc Reserve	0	0	0	2,719,410		3,919,920		1,200,510	
8010	Revenue Rescission	0	0	0	1,000,000		1,000,000		0	
8011	School Parking Fees	0	0	0	105,000		105,000		0	
8021	Alternative Ed. Grant	0	0	0	239,012		230,797		(8,215)	
8023	Reading Intervention Grant	0	0	0	1,268,116		1,599,679		331,563	
8024	SOL Remediation	0	0	0	737,639		748,727		11,088	
8032	State Mentor Grant	0	0	0	0		47,863		47,863	
8999	Refunds	3	0	(16,231)	0		0		0	
	Totals	10,829,918	11,973,779	10,628,986	39,884,093	0.0	45,072,787	0.0	5,188,694	0.0

Prince William County Public Schools  
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FIXED CHARGES

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1300	Temporary Employee	0	816	11,619	0		0		0	
1500	Substitute Teacher	604,754	687,082	648,804	790,168		810,447		20,279	
1502	Substitute, Other	25,905	25,909	24,918	53,678		55,557		1,879	
1600	Supplemental Pay	0	1,567	108	0		0		0	
1603	Homebound Tutoring	851,265	928,804	1,072,064	756,289		776,505		20,216	
2100	Social Security - FICA	110,146	123,023	118,599	127,758		131,140		3,382	
2820	Tuition Assistance	0	0	229,894	280,043		284,253		4,210	
2999	Employee Benefits, Other	0	0	0	20,000		0		(20,000)	
3100	Professional Services	427,166	567,015	675,313	881,991		906,239		24,248	
3103	Legal Services	474,526	520,454	540,477	464,092		478,394		14,302	
3107	Data Processing	0	0	237,436	0		0		0	
3201	Telephone	1,870,962	1,950,791	2,107,617	2,800,000		3,000,000		200,000	
3202	Electric Service	10,477,075	11,802,990	12,771,080	16,968,516		17,800,000		831,484	
3203	Fuel	2,891,923	4,040,812	4,450,492	6,000,000		6,888,711		888,711	
3204	Water Service	148,016	156,269	164,568	270,000		300,000		30,000	
3205	Sewer Service	814,873	891,782	1,380,706	1,485,000		2,238,795		753,795	
3206	Trash	688,840	743,093	573,072	1,165,000		1,400,000		235,000	
3301	Insurance, General	72,568	77,648	83,083	88,067		93,351		5,284	
3302	Liability Insurance	547,720	586,060	627,084	664,709		704,591		39,882	
3303	Liability, Transportation	492,698	527,187	564,090	648,704		687,626		38,922	
3304	Fire Insurance	564,168	603,660	645,916	769,975		816,174		46,199	
3305	Worker's Comp.	259,984	278,183	297,656	315,515		334,446		18,931	
3306	Unemployment Comp.	96,750	97,995	104,855	111,146		122,260		11,114	
3308	Safety Patrol Insurance	5,303	5,303	5,674	6,014		6,615		601	
3903	Postage	302,408	277,430	267,143	351,497		386,085		34,588	
3913	Tuition - Other Divisions	548,079	545,661	567,921	662,840		724,535		61,695	
3914	Tuition - Private Schools	199,500	204,488	211,645	214,820		221,265		6,445	
4150	Lease Agreement	371,900	365,702	374,922	0		0		0	
4310	Tech. Supply Equip.Addl.	62,647	132,583	22,975	0		0		0	
4550	General Equipment - Repl.	50,747	94,931	9,530	0		0		0	
5503	DP Equipment - Repl.	0	957,614	6,195,619	5,220,000		4,556,000		(664,000)	
5510	Vehicle, Repl.	446,312	247,104	685,963	915,414		118,280		(797,134)	
5511	Buses, Repl.	3,110,297	158,150	797,632	1,383,599		904,024		(479,575)	
8003	Gen. Insurance Reserve	1,376,910	1,504,854	1,558,604	379,985		556,403		176,418	
8017	Capital Imprvmnt Reserve	17,010,000	21,495,000	15,987,000	4,995,000		18,052,000		13,057,000	
8018	Cap. Maint. Contingency	0	0	0	514,100		472,600		(41,500)	
8997	Bad Debt Expense	66,386	0	0	0		0		0	
	Totals	44,969,828	50,599,959	54,014,080	49,303,920	0.0	63,826,296	0.0	14,522,376	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 2009***

- Net increase of 23.9 FTE bus drivers and attendants to account for growth .

### ***Major Accomplishments (Past Five Years)***

- Renovation of the Brentsville Transportation Center and completion of the McCuin, Central and Potomac Transportation Centers to support the bus fleet expansion.
- Reduction in number of bus accidents by 28% over the past 5 years despite the bus fleet increasing by 27% over the same period.
- Implementation 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.
  - Installation of a new telephone system to better serve our customers.

- Purchase of an 800 Mhz radio system for improved service.
- Installation of a computerized Payroll system for drivers and attendants.
- Acquisition and installation of an automated self-service refueling system.

### ***Significant Challenges (Next Five Years)***

- Efficiency and Safety enhancements through increased automation including bus training simulators, automatic manifesting and automated Field Trip system.
- Expansion of bus drivers and support staff to support student growth, increase in numbers of schools and programmatic changes.
- Continue acquisition of technology enhancements for student tracking and counter-terrorism.
- Allocation of sufficient funding for repair parts in the face of dramatic cost increases in the industry and flat budget allocations.
- Installation of seatbelts on school buses in the face of snowballing public and legislative demands and a flat funding stream.
- Compliance with EPA mandated emissions reductions in the face of a flat funding stream.
- Attracting and retaining younger employees to replace the aging workforce in the Office of Transportation Services.

Prince William County Public Schools  
FY 2009 Approved Budget

TRANSPORTATION SERVICES  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	104,671	111,045	117,807	113,760	1.00	115,680	1.00	1,920	0.0
1106 Supervisor	178,011	188,852	199,985	186,600	2.00	193,560	2.00	6,960	0.0
1107 Admin. Coordinator	383,699	408,285	432,994	566,520	7.00	507,120	6.00	(59,400)	(1.0)
1143 Aide, Bus	2,473,220	2,751,554	3,153,643	2,855,796	135.98	2,858,544	132.30	2,748	(3.7)
1148 Specialist	313,007	326,438	415,001	466,560	10.00	470,400	10.00	3,840	0.0
1150 Secretarial/Bookkeeper	542,935	569,181	629,289	656,880	16.00	665,160	16.00	8,280	0.0
1170 Bus Driver	15,136,505	16,113,223	17,462,510	17,360,808	658.60	17,922,864	680.50	562,056	21.9
1171 Garage Employees	1,681,873	1,927,427	2,149,604	2,239,920	47.00	2,268,840	47.00	28,920	0.0
1172 Bus Service Attendant	231,549	239,772	279,683	306,600	11.00	359,760	13.00	53,160	2.0
1200 Overtime	147,341	41,543	(161,495)	20,000		0		(20,000)	
1300 Temporary Employee	250,989	245,197	253,137	260,000		113,750		(146,250)	
1600 Supplemental Pay	10,750	15,431	94,652	90,000		67,500		(22,500)	
1900 Other Salary / Wages	86,371	108,597	199,439	180,000		100,000		(80,000)	
2100 Social Security - FICA	1,575,137	1,686,524	1,827,930	1,930,443		1,957,716		27,273	
2210 Retirement - VRS	2,101,864	2,231,705	2,997,705	3,404,292		3,504,132		99,840	
2211 Retiree Health Care Credit	40,107	42,499	85,753	0		0		0	
2220 Retirement - PWCS	325,489	335,358	340,507	557,052		570,348		13,296	
2300 Health Insurance - HMP	2,181,946	2,566,003	3,197,185	2,289,348		2,371,572		82,224	
2400 Life Insurance - GLI	0	0	255,995	248,724		208,572		(40,152)	
2830 Admin. Assoc. Fees	300	0	375	300		300		0	
2840 Conf. Expenses-Admin	25	0	0	1,200		1,200		0	
3100 Professional Services	1,199	1,358	2,061	0		0		0	
3102 Health Services	40,710	36,155	38,354	50,700		56,000		5,300	
3201 Telephone	27,533	24,564	23,188	26,000		26,000		0	
3401 Travel Reimbursement	3,049	9,937	11,217	0		0		0	
3402 Conference Expenses	1,025	1,489	1,685	7,000		7,000		0	
3502 Repair/Maint. - Equipment	1,545	593	175	0		0		0	
3504 Maint. Service Contract	26,664	22,507	54,786	60,000		60,000		0	
3700 In-Service Expenses	6,318	12,063	13,917	13,000		15,000		2,000	
3901 Laundry/Dry Cleaning	17,688	18,357	26,537	18,152		26,900		8,748	
3902 Printing Services	15,188	22,744	25,157	21,000		21,000		0	
3910 Educational Television	448	447	447	450		550		100	
3911 Rental Equipment	10,164	11,685	13,337	12,000		14,000		2,000	
3918 Permits and Fees	0	0	382	0		0		0	
4001 Office Supplies	48,803	64,932	80,518	33,804		52,784		18,980	
4004 Repair/Maint. Supplies	7,323	294,181	59,774	362,526		325,000		(37,526)	
4005 Vehicle Fuels	2,352,890	3,728,291	3,689,638	3,957,136		5,646,958		1,689,822	
4006 Vehicle Supplies	169,946	191,270	178,613	200,000		186,000		(14,000)	
4007 Wearing Apparel	0	872	0	0		0		0	
4008 Reference Materials	352	259	197	400		400		0	
4012 Emp. Training Supplies	4,951	12,386	14,782	18,500		14,500		(4,000)	
4022 Transp. Veh. Supplies	1,487,030	1,263,814	1,429,741	1,425,000		1,425,000		0	
4310 Tech. Supply Equip.Addl.	606	4,715	28,417	15,000		0		(15,000)	
4350 Tech. Supply Equip. Repl.	0	27,639	0	10,000		0		(10,000)	
4410 Software, Additional	0	6,000	237,825	2,500		0		(2,500)	
4510 General Equipment - Add'l.	62,422	15,949	32,421	50,000		0		(50,000)	
4550 General Equipment - Repl.	11,819	132,931	41,435	0		15,400		15,400	
5101 Equipment - Additional	12,105	90,465	61,101	0		0		0	
5104 Software - Additional	70,000	0	0	0		0		0	
5110 Vehicle, Additional	42,609	85,026	(3,443)	0		0		0	
5111 Buses, Additional	6,110,223	1,319,146	1,910,906	1,918,030		1,145,502		(772,528)	
5146 Trailers/Modulars New	0	28,288	0	0		0		0	
5501 Equipment - Replacement	4,398	0	0	0		0		0	
6900 Reimbursement Account	(36,128)	(180,791)	(39,360)	0		0		0	
Totals	38,266,667	37,155,904	41,865,508	41,936,001	888.58	43,295,012	907.80	1,359,011	19.2

## ***Risk Management & Security Services***

### ***Description***

The Department 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 2009***

- None

### ***Major Accomplishments (Past Five Years)***

- School Security Officer certification training to all school security personnel.
- Installation of security cameras in all Prince William County Schools.
- Playground renovations to 35 elementary schools since FY 2002.

- Development of safety training programs.
- Implementation of Incident Command Center (ICC).
- Implementation of Tabletop Exercises in crisis management for school administration and senior staff.
- Initiated safety specialists, workers' compensation nurse case manager, gang and violence intervention specialist, and security training specialist positions.

### ***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 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1107	Admin. Coordinator	77,365	83,450	88,533	87,360	1.0	90,720	1.0	3,360	0.0
1148	Specialist	513,773	598,444	794,035	849,600	20.0	850,680	20.0	1,080	0.0
1150	Secretarial/Bookkeeper	94,335	128,604	136,369	122,640	3.0	140,880	3.0	18,240	0.0
1200	Overtime	36,710	28,167	44,420	35,000		35,000		0	0.0
1300	Temporary Employee	163,113	119,004	65,636	115,000		113,318		(1,682)	0.0
2100	Social Security - FICA	73,172	79,281	92,032	101,191		103,345		2,154	0.0
2210	Retirement - VRS	81,019	99,504	150,829	190,428		175,836		(14,592)	0.0
2211	Retiree Health Care Credit	3,899	4,599	5,136	0		0		0	0.0
2220	Retirement - PWCS	15,247	14,190	14,148	26,376		26,916		540	0.0
2300	Health Insurance - HMP	76,990	78,946	86,339	108,420		111,984		3,564	0.0
2400	Life Insurance - GLI	0	0	12,086	11,748		9,780		(1,968)	0.0
2840	Conf. Expenses-Admin	245	245	250	500		500		0	0.0
3100	Professional Services	41,664	56,919	47,027	67,306		63,000		(4,306)	0.0
3401	Travel Reimbursement	6,887	17,414	12,403	10,000		9,000		(1,000)	0.0
3502	Repair/Maint. - Equipment	5,933	3,249	10,660	5,000		7,500		2,500	0.0
3700	In-Service Expenses	3,824	26,083	3,576	20,000		20,000		0	0.0
3902	Printing Services	29,769	20,534	31,850	20,000		20,000		0	0.0
3917	Employment Services	791	951	878	1,000		5,000		4,000	0.0
4001	Office Supplies	25,755	28,086	22,464	15,000		13,000		(2,000)	0.0
4007	Wearing Apparel	4,118	4,787	4,302	6,000		7,000		1,000	0.0
4008	Reference Materials	1,728	2,139	1,568	3,000		4,000		1,000	0.0
4012	Emp. Training Supplies	3,229	10,782	150	8,000		8,000		0	0.0
4310	Tech. Supply Equip.Addl.	14,315	5,330	10,156	5,000		15,000		10,000	0.0
4510	General Equipment - Add'l.	2,675	4,515	413	4,000		5,000		1,000	0.0
4550	General Equipment - Repl.	249,392	268,509	284,375	0		0		0	0.0
4999	Other Materials/Supplies	13,888	15,238	36,743	30,000		27,875		(2,125)	0.0
5101	Equipment - Additional	6,570	5,331	0	10,633		5,000		(5,633)	0.0
5110	Vehicle, Additional	36,558	0	55,166	0		0		0	0.0
5501	Equipment - Replacement	0	5,000	0	0		0		0	0.0
	Totals	1,687,916	1,820,642	2,129,663	1,966,242	25.0	1,984,134	25.0	17,892	0.0

## ***Department of Facilities Services Construction and Planning***

### ***Description***

Construction and Planning Services provides supervision and support of planning, design and construction activities for Capital Improvements. It also provides management information and technical assistance related to real property acquisition and disposition and student housing.

### ***Critical Functions and Activities***

- Capital Improvements Program Planning
- Construction of New Facilities
  - Project Planning/Design
  - Project Construction
- Renovation of Existing Facilities
  - Project Planning/Design
  - Project Construction
- Student Housing
  - Enrollment Forecasting
  - Attendance Boundary Analysis
- Real Property
  - Site Acquisition/Disposition
  - Real Property Management

### ***Budget Changes for Fiscal Year 2009***

- Construction Fund adjustments reflecting the proposed Capital Improvements Program

### ***Major Accomplishments (Past Five Years)***

- Constructed 12 new schools, 7 elementary, 2 middle, 2 high and 1 traditional
- Two new elementary schools are presently under construction and will open this fall
- The new Yorkshire E.S. is presently under construction for occupancy in 2009
- The additions for Ashland and Montclair Elementary Schools are presently under construction for occupancy this fall
- The E.L. Kelly Leadership Center is under construction for occupancy this fall
- Acquired by proffer and purchase sites for 12 schools and 1 administrative facility

- Supervised drawing of new attendance area boundaries for 2 high schools, 2 middle schools and schools and 9 elementary schools
- Designs are complete and construction will begin this spring for the replacement of Triangle E.S.
- Designs are complete and construction will begin this spring for additions to four elementary schools
- Added 35 classrooms to 7 existing schools
- Constructed one transportation center
- Completed, in progress, and/or will begin this spring 60 renewal/renovation projects
- Developed many “in house” technical specifications for use as PWC Schools standards

### ***Significant Challenges (Next Five Years)***

- To successfully merge the functions and activities of Facilities Management and Construction & Planning into the Department of Facilities Services
- 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

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## CONSTRUCTION &amp; PLANNING SERVICES

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1106	Supervisor	0	132,008	209,577	190,800	2.0	297,360	3.0	106,560	1.0
1107	Admin. Coordinator	345,055	366,071	382,863	340,440	4.0	264,720	3.0	(75,720)	(1.0)
1148	Specialist	0	26,963	40,596	46,920	1.0	47,160	1.0	240	0.0
1150	Secretarial/Bookkeeper	142,471	176,222	195,375	182,040	4.0	194,280	4.0	12,240	0.0
1200	Overtime	7,787	8,145	26,416	15,000		15,000		0	
1300	Temporary Employee	5,000	0	17,623	5,000		5,000		0	
2100	Social Security - FICA	43,182	58,847	70,983	66,804		71,898		5,094	
2210	Retirement - VRS	65,359	87,524	129,303	143,760		136,884		(6,876)	
2211	Retiree Health Care Credit	3,259	4,143	4,394	0		0		0	
2220	Retirement - PWCS	19,214	22,630	23,723	19,656		20,664		1,008	
2300	Health Insurance - HMP	49,241	68,563	77,292	80,760		85,920		5,160	
2400	Life Insurance - GLI	0	0	10,241	8,736		7,536		(1,200)	
2830	Admin. Assoc. Fees	0	495	400	400		400		0	
2840	Conf. Expenses-Admin	0	2,852	4,540	10,000		15,000		5,000	
3100	Professional Services	0	0	0	10,000		10,000		0	
3104	Engineering Services	62,995	23,243	15,988	32,000		19,539		(12,461)	
3105	Consultant	0	0	0	10,000		10,000		0	
3401	Travel Reimbursement	0	48	3,337	5,000		10,000		5,000	
3402	Conference Expenses	0	0	4,849	10,000		14,930		4,930	
3902	Printing Services	75	573	1,998	0		0		0	
4001	Office Supplies	28,949	44,146	38,160	28,662		35,000		6,338	
4310	Tech. Supply Equip.Addl.	0	0	6,739	0		0		0	
4410	Software, Additional	0	4,000	7,249	8,500		8,500		0	
4510	General Equipment - Add'l.	162,490	14,428	0	5,000		5,000		0	
5101	Equipment - Additional	0	20,195	0	0		0		0	
5140	Site Acquisition	0	247,569	0	0		0		0	
5144	Building, Alteration	0	0	200,000	0		0		0	
5146	Trailers/Modulars New	267,510	0	0	0		0		0	
	Totals	1,307,539	1,420,006	1,589,769	1,332,518	12.0	1,390,591	12.0	58,073	0.0

## **Department of Facilities Services**

### **Facilities Management**

#### **Description:**

Facilities Management provides general maintenance services; management of HVAC Control Systems, Environmental Remediation Programs, Energy Management, and assigned Capital Improvement Projects

#### **Mission Statement:**

To provide and maintain healthy, safe and clean facilities that meet the educational needs of a diverse community.

#### **Critical Functions and Activities:**

- Repair & Maintenance Services
- Building Renovations
- Utility Management
- Custodial services
- Grounds Maintenance
- Environmental Programs

#### **Budget Changes for Fiscal Year 2009:**

- \$204,000 increase for custodial services for E.L. Kelly Leadership Center
- Major maintenance funding increased by \$734,000

#### **Major Accomplishments (Past Five Years):**

- Completed over \$32 M in Capital Improvements; \$7.6M in major maintenance and ADA projects

- Implemented 6-, 12-, 18-year minor renovation program for all schools
- UST Replacement & Facility Upgrades at Transportation Complex, Woodbridge HS, Hylton HS, Brentsville HS, and Independent Hill
- Upgraded classroom lighting at 17 elementary schools and 7 middle schools; partial upgrades at 5 high schools
- Developed and implemented an energy awareness plan which yielded \$1.3 million in cost avoidance
- Implemented a landscaping program
- Installed new and/or relocated existing modular classrooms and trailers at numerous schools to support instructional space requirements and to support the CIP school renewal programs
- Implemented Integrated Pest Management, eliminating nearly all use of pesticides
- Implemented web-based work order system and provided training for schools and central offices

#### **Significant Challenges (Next Five Years):**

- To successfully merge the functions and activities of Facilities Management and Construction & Planning into the Department of Facilities Services
- 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

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FACILITIES MANAGEMENT SERVICES (Beginning in FY 2007: budget includes Maintenance (046) and Plant Operations (044))

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	114,376	121,342	128,732	113,760	1.0	0	0.0	(113,760)	(1.0)
1106	Supervisor	0	0	14,022	101,760	1.0	313,560	3.0	211,800	2.0
1107	Admin. Coordinator	503,325	501,526	519,434	706,560	8.0	823,920	9.0	117,360	1.0
1145	Technician	0	0	144,003	187,680	4.0	188,640	4.0	960	0.0
1147	Coordinator	0	0	59,308	66,960	1.0	0	0.0	(66,960)	(1.0)
1148	Specialist	169,252	95,433	81,915	65,280	1.0	128,160	2.0	62,880	1.0
1150	Secretarial/Bookkeeper	294,559	341,464	451,860	376,200	10.0	412,680	10.0	36,480	0.0
1160	Maintenance Personnel	6,651,648	7,283,101	8,227,025	8,790,000	189.0	8,872,440	187.0	82,440	(2.0)
1190	Custodian	0	0	839,180	808,920	24.0	951,000	29.0	142,080	5.0
1200	Overtime	250,376	335,721	295,145	264,875		300,000		35,125	
1300	Temporary Employee	71,389	57,940	403,601	210,866		250,000		39,134	
2100	Social Security - FICA	586,371	635,294	814,197	894,768		936,243		41,475	
2210	Retirement - VRS	883,065	960,608	1,391,887	1,566,276		1,625,268		58,992	
2211	Retiree Health Care Credit	18,907	20,087	40,359	0		0		0	
2220	Retirement - PWCS	194,741	209,361	257,198	252,420		262,716		10,296	
2300	Health Insurance - HMP	789,154	878,006	1,143,120	1,037,652		1,092,780		55,128	
2400	Life Insurance - GLI	0	0	118,636	112,260		95,496		(16,764)	
2820	Tuition Assistance	0	0	0	0		10,000		10,000	
2830	Admin. Assoc. Fees	345	150	368	3,660		4,000		340	
2840	Conf. Expenses-Admin	0	0	0	500		5,000		4,500	
3104	Engineering Services	0	1,951	1,750	4,000		10,000		6,000	
3107	Data Processing	2,380	2,430	90,032	0		0		0	
3141	Engineering Services	829	0	0	0		0		0	
3201	Telephone	32,768	33,278	36,982	39,600		40,000		400	
3401	Travel Reimbursement	2,247	2,322	2,310	16,555		17,000		445	
3402	Conference Expenses	0	1,942	6,336	15,200		20,000		4,800	
3500	Miscellaneous Projects	463	2,641	17,864	1,968,961		2,026,399		57,438	
3501	Repair/Maint. - Building	224,964	182,662	240,369	171,175		180,000		8,825	
3502	Repair/Maint. - Equipment	67,201	36,428	26,710	54,256		55,000		744	
3700	In-Service Expenses	0	0	0	1,500		5,000		3,500	
3901	Laundry/Dry Cleaning	0	0	6,618	10,000		10,000		0	
3902	Printing Services	67	580	1,125	5,425		5,500		75	
3911	Rental Equipment	2,520	17,966	4,010	4,000		4,000		0	
3918	Permits and Fees	35,449	6,114	39,097	30,000		35,000		5,000	
4001	Office Supplies	13,961	19,124	17,676	17,000		23,000		6,000	
4003	Custodial Supplies	0	0	58,925	62,000		77,000		15,000	
4004	Repair/Maint. Supplies	2,181,167	2,699,973	3,413,350	2,981,718		2,766,255		(215,463)	
4007	Wearing Apparel	8,035	8,872	8,370	10,920		15,000		4,080	
4008	Reference Materials	0	0	0	2,000		2,000		0	
4012	Emp. Training Supplies	56,930	45,049	42,955	43,500		30,000		(13,500)	
4310	Tech. Supply Equip.Addl.	28,495	21,830	1,772	0		5,000		5,000	
4410	Software, Additional	0	0	0	8,000		8,000		0	
4510	General Equipment - Add'l.	54,992	91,481	73,356	108,264		110,000		1,736	
4550	General Equipment - Repl.	0	2,302	0	3,500		4,000		500	
5101	Equipment - Additional	1,162	11,887	71,994	20,000		40,000		20,000	
5110	Vehicle, Additional	131,984	0	67,850	138,829		85,585		(53,244)	
5501	Equipment - Replacement	0	0	37,174	118,264		120,000		1,736	
5510	Vehicle, Repl.	0	0	0	0		0		0	
5546	Trailers/Modulars Replmt	539,447	0	0	0		0		0	
	Totals	13,912,571	14,628,865	19,196,613	21,395,064	239.0	21,965,642	244.0	570,578	5.0

**MAINTENANCE PROJECTS**  
**047**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
3141 Engineering Services	302,654	570,129	0	0		0		0	
3500 Miscellaneous Projects	1,371,952	4,068,355	3,666,060	0		0		0	
5144 Building, Alteration	52,656	0	210,934	0		0		0	
5146 Trailers/Modulars New	2,845	10,938	0	0		0		0	
Totals	1,730,106	4,649,425	3,876,995	0	0.0	0	0.0	0	0.0

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PLANT OPERATIONS (Department transferred to new Facilities Management Services)

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	100,472	106,592	0	0	0.0	0	0.0	0	0.0
1107	Admin. Coordinator	66,736	71,984	0	0	0.0	0	0.0	0	0.0
1145	Technician	341,922	228,276	0	0	0.0	0	0.0	0	0.0
1147	Coordinator	52,695	55,904	0	0	0.0	0	0.0	0	0.0
1148	Specialist	72,921	77,288	0	0	0.0	0	0.0	0	0.0
1150	Secretarial/Bookkeeper	121,353	99,379	0	0	0.0	0	0.0	0	0.0
1160	Maintenance Personnel	408,888	449,047	0	0	0.0	0	0.0	0	0.0
1190	Custodian	620,468	650,707	4,127	0	0.0	0	0.0	0	0.0
1200	Overtime	26,382	25,427	136	0		0		0	
1300	Temporary Employee	289,963	399,443	335	0		0		0	
2100	Social Security - FICA	154,755	159,953	25	0		0		0	
2210	Retirement - VRS	203,624	199,149	524	0		0		0	
2211	Retiree Health Care Credit	4,696	4,401	15	0		0		0	
2220	Retirement - PWCS	44,069	44,303	0	0		0		0	
2300	Health Insurance - HMP	204,400	193,566	1,179	0		0		0	
2400	Life Insurance - GLI	0	0	45	0		0		0	
3100	Professional Services	23,785	1,725	0	0		0		0	
3401	Travel Reimbursement	1,634	0	739	0		0		0	
3402	Conference Expenses	2,558	10,646	0	0		0		0	
3500	Miscellaneous Projects	21,710	60,457	14,249	0		0		0	
3501	Repair/Maint. - Building	388,939	21,796	0	0		0		0	
3502	Repair/Maint. - Equipment	1,210	6,800	0	0		0		0	
3901	Laundry/Dry Cleaning	3,063	4,675	0	0		0		0	
3902	Printing Services	157	719	5,523	0		0		0	
4001	Office Supplies	14,088	14,982	0	0		0		0	
4003	Custodial Supplies	51,498	54,017	0	0		0		0	
4004	Repair/Maint. Supplies	130,081	153,391	22,582	0		0		0	
4007	Wearing Apparel	4,777	1,624	0	0		0		0	
4012	Emp. Training Supplies	0	(1,993)	0	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	859	0		0		0	
4350	Tech. Supply Equip. Repl.	2,190	2,458	0	0		0		0	
4410	Software, Additional	0	24	0	0		0		0	
4450	Software Replacement	2,500	11,533	0	0		0		0	
4510	General Equipment - Add'l.	15,403	2,695	1,979	0		0		0	
4550	General Equipment - Repl.	0	0	0	0		0		0	
5101	Equipment - Additional	0	8,975	0	0		0		0	
5102	Tech. Equipment, Add'l	0	0	0	0		0		0	
5110	Vehicle, Additional	41,000	0	0	0		0		0	
5141	Site Improvement	17,860	154,764	0	0		0		0	
5143	Building, Additions	38,135	26	0	0		0		0	
5501	Equipment - Replacement	26,093	5,279	0	0		0		0	
	Totals	3,500,027	3,280,012	52,318	0	0.0	0	0.0	0	0.0

## ***Student Learning and Professional Development***

### ***Description***

The Office of Student Learning and Professional Development provides 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 2009***

- Increase Strings Program by 2.10 FTE
- Increase Central Registration Center by .50 FTE
- Adjust for inflation to purchase supplies, materials, and services

### ***Major Accomplishments (Past Five Years)***

#### **CURRICULUM LEADERSHIP**

- Implemented Literacy Initiative
- Expanded sheltered ESOL courses at secondary level
- Implemented ESOL Summer & Night School High School Program
- Developed additional courses for Virtual AP High School
- Implemented *Investigations in Number, Data, and Space* in all K-3 classrooms
- Developed and implemented plan to support SAT improvement
- Implemented outdoor education EAGLES center
- Developed and implemented Divisionwide Wellness Plan
- Expanded opportunities and supported participation in VGLA
- Implemented CTE instructional rubric
- Implemented Personal Finance objectives for all high school seniors through Government classes

#### **PROFESSIONAL DEVELOPMENT**

- 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
- Trained all mathematics teachers in grades K-3, 6, 7 and 8
- Developed and implemented Assistant Principal Leadership Academies Years 1-3
- Launched the EEE Leadership Conference

- Trained in Thinking Maps, Marzano instructional strategies, and history education in grade 5
- Introduced College Board's Summary of Answers and Skills to support PSAT results
- Provided ESOL and Literacy training for Kindergarten teachers

#### **PROGRAM SUPPORT TO SCHOOLS**

- Observed all new teachers
- 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
- Partnered with Education Foundation for reading support to all elementary schools (Achieve 3000)
- Supported Instructional Technology Resource Teachers
- Initiated consideration phase for IBPYP
- Provided technical assistance in preparation for the Advanced Placement audit
- Implemented online registration for the Regional Science Fair
- Provided student and staff Wellness resources to all schools
- Provided Teaching and Learning in the 21<sup>st</sup> Century course for all beginning teachers
- Awarded grant for IGNITE, Inspiring Girls Now in Technology Evolution
- Provided Divisionwide subscription to *SAT Online Course* grades 9-12
- Funded the PSAT for all 10<sup>th</sup> and 11<sup>th</sup> graders

### ***Significant Challenges (Next Five Years)***

- Support schools to make AYP as student enrollment increases
- Develop Five Year Plan and support Divisionwide professional development
- Increase technology integration
- Establish consistency in high school course offerings
- Expand CTE programs
- Establish consistency in middle school programs



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STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1106 Supervisor	998,865	1,059,926	1,305,705	1,307,616	12.85	1,343,088	12.85	35,472	0.0
1107 Admin. Coordinator	234,247	455,073	486,337	402,000	5.0	584,136	7.2	182,136	2.2
1115 Teacher, Admin. Assign.	1,762,849	2,025,397	2,217,318	1,708,080	28.0	1,440,360	23.0	(267,720)	(5.0)
1120 Teacher, Classroom	205,421	191,745	42,428	27,660	0.5	56,760	1.0	29,100	0.5
1122 Counselor	0	0	69,035	0	0.0	0	0.0	0	0.0
1145 Technician	15,081	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	535,324	664,804	840,055	695,940	18.5	809,460	18.5	113,520	0.0
1200 Overtime	23,411	29,254	22,455	26,300		17,700		(8,600)	
1300 Temporary Employee	60,248	68,973	43,365	57,500		30,650		(26,850)	
1500 Substitute Teacher	21,410	76,655	45,928	42,400		90,700		48,300	
1600 Supplemental Pay	811,292	849,018	779,234	646,143		649,618		3,475	
2100 Social Security - FICA	355,413	406,920	440,563	384,629		392,947		8,318	
2210 Retirement - VRS	426,553	510,341	699,029	700,248		647,760		(52,488)	
2211 Retiree Health Care Credit	21,411	24,161	24,122	0		0		0	
2220 Retirement - PWCS	112,232	133,233	141,959	95,844		97,920		2,076	
2300 Health Insurance - HMP	196,532	228,480	269,311	393,360		406,572		13,212	
2400 Life Insurance - GLI	0	0	55,583	42,696		35,676		(7,020)	
2820 Tuition Assistance	110,827	118,443	34,169	5,700		52,700		47,000	
2830 Admin. Assoc. Fees	4,160	6,974	6,734	6,800		6,000		(800)	
2840 Conf. Expenses-Admin	0	0	0	2,000		2,000		0	
3100 Professional Services	0	1,165	6,219	0		12,200		12,200	
3105 Consultant	141,157	211,390	235,478	202,100		155,100		(47,000)	
3401 Travel Reimbursement	45,986	41,202	52,472	60,650		45,350		(15,300)	
3402 Conference Expenses	118,308	140,315	213,559	102,350		100,756		(1,594)	
3450 Field Trips	7,256	6,455	3,833	14,900		5,900		(9,000)	
3502 Repair/Maint. - Equipment	124,304	125,089	74,457	107,000		91,167		(15,833)	
3504 Maint. Service Contract	10,225	7,825	11,930	45,000		51,100		6,100	
3700 In-Service Expenses	97,233	140,678	163,042	176,300		132,085		(44,215)	
3710 Contract Courses	0	0	0	0		26,500		26,500	
3750 Curriculum Development	0	0	4,155	32,000		17,996		(14,004)	
3902 Printing Services	165,801	176,085	190,945	178,550		175,407		(3,143)	
3906 Advertising	881	1,637	0	4,000		4,000		0	
3911 Rental Equipment	0	0	0	0		2,500		2,500	
3999 Other Contract Expenses	165,524	314,017	137,070	44,660		33,541		(11,119)	
4001 Office Supplies	98,481	89,978	121,446	100,500		93,700		(6,800)	
4003 Custodial Supplies	0	0	204	700		0		(700)	
4007 Wearing Apparel	216	528	78	0		0		0	
4008 Reference Materials	68,693	50,309	75,689	38,900		53,400		14,500	
4010 Instructional Supplies	452,777	263,645	326,497	173,249		154,454		(18,795)	
4012 Emp. Training Supplies	72,465	37,883	100,526	56,061		78,652		22,591	
4013 Testing Materials	24,747	100,611	42,139	11,781		10,111		(1,670)	
4016 Library Books	1,410	0	74,399	20,000		2,000		(18,000)	
4017 Library Periodicals	7,212	3,769	3,869	11,500		11,500		0	
4310 Tech. Supply Equip.Addl.	94,975	38,843	66,474	13,500		15,000		1,500	
4350 Tech. Supply Equip. Repl.	36	2,443	0	8,000		8,000		0	
4410 Software, Additional	94,774	152,078	132,702	32,000		36,959		4,959	
4450 Software Replacement	531	0	31,422	0		0		0	
4510 General Equipment - Add'l.	50,709	21,351	45,366	6,000		29,000		23,000	
4550 General Equipment - Repl.	2,774	0	0	0		0		0	
5101 Equipment - Additional	0	5,995	18,100	0		0		0	
5501 Equipment - Replacement	0	12,105	12,105	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	7,846,701	8,906,133	9,785,628	8,097,657	65.9	8,126,225	63.55	28,568	(2.3)

CENTRAL REGISTRATION & WORLD LANGUAGE CTR. Ann Ludwig  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	78,360	1.0	83,280	1.0	4,920	0.0
1115 Teacher, Admin. Assign.	0	0	0	126,720	2.0	129,840	2.0	3,120	0.0
1120 Teacher, Classroom	0	0	0	27,660	0.5	28,380	0.5	720	0.0
1122 Counselor	0	0	0	63,360	1.0	64,920	1.0	1,560	0.0
1150 Secretarial/Bookkeeper	0	0	0	144,600	4.0	200,280	5.0	55,680	1.0
1190 Custodian	0	0	0	46,740	1.5	33,960	1.0	(12,780)	(0.5)
1200 Overtime	0	0	0	3,500		5,500		2,000	
1300 Temporary Employee	0	0	0	7,400		8,000		600	
1500 Substitute Teacher	0	0	0	1,163		1,200		37	
1600 Supplemental Pay	0	0	0	7,000		7,000		0	
2100 Social Security - FICA	0	0	0	38,778		42,941		4,163	
2210 Retirement - VRS	0	0	0	78,852		80,136		1,284	
2220 Retirement - PWCS	0	0	0	10,992		12,192		1,200	
2300 Health Insurance - HMP	0	0	0	45,048		50,568		5,520	
2400 Life Insurance - GLI	0	0	0	4,884		4,416		(468)	
2830 Admin. Assoc. Fees	0	0	0	240		247		7	
3401 Travel Reimbursement	0	0	0	1,205		1,241		36	
3902 Printing Services	0	0	0	200		450		250	
3999 Other Contract Expenses	0	0	0	2,000		500		(1,500)	
4001 Office Supplies	0	0	0	5,000		7,000		2,000	
4003 Custodial Supplies	0	0	0	4,199		4,199		0	
4010 Instructional Supplies	0	0	0	0		2,568		2,568	
4013 Testing Materials	0	0	0	11,000		2,000		(9,000)	
4510 General Equipment - Add'l.	0	0	0	6,548		3,055		(3,493)	
4550 General Equipment - Repl.	0	0	0	5,000		3,325		(1,675)	
Totals	0	0	0	720,449	10.0	777,198	10.5	56,749	0.5

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GIFTED EDUCATION (K-3 PROGRAM)

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	668,772	681,892	784,243	763,416	13.8	783,288	13.8	19,872	0.0
1300	Temporary Employee	12,947	15,533	344	0		0		0	
1500	Substitute Teacher	328	1,079	219	0		0		0	
1600	Supplemental Pay	8,674	14,478	14,880	20,000		20,000		0	
2100	Social Security - FICA	51,153	52,466	58,885	59,982		61,470		1,488	
2210	Retirement - VRS	69,982	69,891	101,949	125,688		116,592		(9,096)	
2211	Retiree Health Care Credit	3,490	3,308	3,518	0		0		0	
2220	Retirement - PWCS	20,950	21,084	23,135	17,220		17,568		348	
2300	Health Insurance - HMP	37,830	44,624	55,068	70,548		73,200		2,652	
2400	Life Insurance - GLI	0	0	8,158	7,620		6,444		(1,176)	
3105	Consultant	0	0	1,462	1,000		1,000		0	
3401	Travel Reimbursement	6,550	7,975	6,846	20,000		20,000		0	
3402	Conference Expenses	3,011	4,673	11,372	10,000		10,000		0	
3502	Repair/Maint. - Equipment	10,000	0	0	0		0		0	
3700	In-Service Expenses	46	816	1,272	1,000		1,000		0	
3902	Printing Services	998	4,344	4,360	10,000		10,000		0	
4001	Office Supplies	4,731	3,957	8,816	0		0		0	
4004	Repair/Maint. Supplies	0	0	0	0		0		0	
4008	Reference Materials	0	0	11,056	0		0		0	
4010	Instructional Supplies	6,538	11,939	2,827	20,000		20,000		0	
4013	Testing Materials	0	1,680	3,437	8,000		8,000		0	
4310	Tech. Supply Equip.Addl.	0	879	14,336	0		0		0	
4510	General Equipment - Add'l.	0	0	4,676	0		0		0	
8002	General Reserve	0	0	0	370,776		501,238		130,462	
	Totals	905,999	940,618	1,120,858	1,505,250	13.8	1,649,800	13.8	144,550	0.0

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ELEMENTARY STRINGS PROGRAM

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	613,276	646,599	723,751	641,712	11.6	777,612	13.7	135,900	2.1
1500	Substitute Teacher	35	0	0	0		0		0	
1600	Supplemental Pay	675	1,538	0	0		0		0	
2100	Social Security - FICA	45,383	48,657	54,281	49,116		59,460		10,344	
2210	Retirement - VRS	63,249	70,536	94,211	105,660		115,764		10,104	
2211	Retiree Health Care Credit	3,154	3,339	3,251	0		0		0	
2220	Retirement - PWCS	9,907	11,181	12,806	14,436		17,472		3,036	
2300	Health Insurance - HMP	27,231	28,193	30,093	59,340		72,672		13,332	
2400	Life Insurance - GLI	0	0	7,542	6,396		6,420		24	
3401	Travel Reimbursement	4,545	9,399	7,285	8,000		10,500		2,500	
3502	Repair/Maint. - Equipment	60	(59)	(70)	7,340		15,000		7,660	
3902	Printing Services	164	279	15	0		0		0	
4001	Office Supplies	747	0	0	0		0		0	
4310	Tech. Supply Equip.Add'l.	0	0	0	0		0		0	
4510	General Equipment - Add'l.	910	1,744	0	0		8,850		8,850	
4550	General Equipment - Repl.	3,036	619	0	0		0		0	
	Totals	772,371	822,025	933,165	892,000	11.6	1,083,750	13.7	191,750	2.1

## ***Office of Student Services***

### ***Description***

The Office of Student Services provides programs and services within six major areas: 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 learning environments. Staff members work collaboratively with community agencies to meet the needs of students and families.

### ***Critical Functions and Activities***

- Provide administrative and technical support for the implementation of student related policies and regulations.
- 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.

### ***Budget Changes for Fiscal Year 2009***

- Adjustments for inflation, compensation, and benefits
- Addition of 1.5 school nurses.
- Adjust budget to improve instructional support services and support services as a result of enrollment increase

### ***Major Accomplishments (Past Five Years)***

- Implementation of Olweus Bullying Prevention Program (OBPP) at participating schools continuously produces survey results that demonstrate a significant reduction in bullying.

- Expansion of support to K-12 school counseling programs by increasing involvement in the professional performance process, providing counselor mentor programs, promoting ASCA model implementation, conducting meetings/ professional development for all counselors, and supporting the SAT initiative.
- Expansion of the School Health Services Program while implementing the School Division's Wellness Plan and collaborating with School Division and community partners to respond to student health needs.
- Continued enhancement of programs that provide specialized support for specific populations.
- Healthy Communities Healthy Youth collaborative efforts have resulted in achievements in the areas of: survey administration; training; communication plan implementation; and special recognitions.

### ***Significant Challenges (Next Five Years)***

- Improve staffing levels in Student Services program areas to provide effective research based services to students.
- Provide effective leadership to guide changing roles and service delivery in specific program areas.
- Develop and implement an integrated Student Support Team model at the secondary level.
- Establish Healthy Communities Healthy Youth framework at all levels and collaborate with community youth-serving organizations to provide services that promote the development of healthy, caring, and responsible youth.
- Provide professional development activities that support the School Division's initiatives and Strategic Plan goals.

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## STUDENT SERVICES

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	96,044	101,893	108,099	113,040	1.0	115,800	1.0	2,760	0.0
1106	Supervisor	231,408	396,377	460,078	442,752	4.7	465,864	4.7	23,112	0.0
1107	Admin. Coordinator	146,844	0	0	87,360	1.0	90,720	1.0	3,360	0.0
1122	Counselor	208,905	217,833	243,685	221,280	4.0	253,716	4.47	32,436	0.5
1130	Visiting Teacher	1,115,317	1,185,248	1,202,438	1,108,800	17.5	1,136,100	17.5	27,300	0.0
1133	Psychologist	1,136,539	1,236,259	1,269,447	1,108,800	17.5	1,136,100	17.5	27,300	0.0
1134	School Nurse	2,335,229	2,731,676	3,155,518	3,049,620	68.5	3,595,200	70.0	545,580	1.5
1144	Attendance Personnel	327,156	343,129	368,160	399,600	10.0	412,800	10.0	13,200	0.0
1150	Secretarial/Bookkeeper	309,498	323,209	347,083	329,280	9.0	423,000	10.0	93,720	1.0
1200	Overtime	1,213	669	655	0		400		400	
1300	Temporary Employee	53,297	68,612	69,077	58,000		65,916		7,916	
1500	Substitute Teacher	1,397	494	175	0		1,000		1,000	
1600	Supplemental Pay	51,835	10,000	13,209	13,000		13,000		0	
2100	Social Security - FICA	440,535	485,540	529,850	530,408		589,021		58,613	
2210	Retirement - VRS	627,946	743,243	999,095	1,129,476		1,135,956		6,480	
2211	Retiree Health Care Credit	31,321	35,190	34,477	0		0		0	
2220	Retirement - PWCS	89,170	97,531	110,717	154,116		171,492		17,376	
2300	Health Insurance - HMP	359,153	430,038	477,344	634,200		713,268		79,068	
2400	Life Insurance - GLI	0	0	79,674	68,604		62,316		(6,288)	
2830	Admin. Assoc. Fees	1,279	1,380	980	2,000		2,000		0	
2840	Conf. Expenses-Admin	910	150	827	6,000		39,819		33,819	
3100	Professional Services	0	0	0	88,000		74,000		(14,000)	
3201	Telephone	4,753	3,405	2,239	6,005		6,000		(5)	
3401	Travel Reimbursement	29,105	35,912	34,220	30,000		32,000		2,000	
3402	Conference Expenses	1,990	3,870	74,887	8,000		8,500		500	
3450	Field Trips	(1,090)	11,257	12,576	0		0		0	
3700	In-Service Expenses	36,536	33,015	25,639	30,000		25,840		(4,160)	
3902	Printing Services	48,096	44,494	48,974	43,637		57,000		13,363	
3999	Other Contract Expenses	82,826	78,464	29,422	23,000		23,000		0	
4001	Office Supplies	30,428	18,430	21,328	7,000		14,000		7,000	
4002	Medical Supplies	4,333	6,427	7,265	5,000		5,000		0	
4008	Reference Materials	1,998	22,738	37,650	12,000		13,000		1,000	
4010	Instructional Supplies	3,136	4,367	9,522	5,000		10,000		5,000	
4012	Emp. Training Supplies	45,564	113,715	111,299	20,326		42,767		22,441	
4013	Testing Materials	14,404	7,021	13,670	18,000		18,000		0	
4020	Printing Supplies	0	0	5,429	0		0		0	
4310	Tech. Supply Equip.Addl.	0	10,098	624	0		0		0	
4410	Software, Additional	192	0	17	0		0		0	
4510	General Equipment - Add'l.	23,751	13,038	10,661	18,000		22,845		4,845	
5101	Equipment - Additional	0	11,255	0	0		0		0	
	Totals	7,891,021	8,825,978	9,916,010	9,770,304	133.2	10,775,440	136.17	1,005,136	3.0

## ***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.

- Deployment of Strategic Planning software
- Effective implementation of state testing
- Development of the Integrated Planning System
- Continued increase in grant funding over 5 year period
- Improved management of records
- Development of internal capacity for total deployment of Baldrige in Classroom

### ***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

### ***Significant Challenges (Next Five Years)***

- Adequate staff/resources to meet the unfunded requirements of state testing program
- Updated software for common formative assessments
- 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)

### ***Budget Changes for Fiscal Year 2009***

- Expansion of Baldrige in Schools
- Expansion of VGLA/VAAP
- Addition of ELP Test (WIDA/ACCESS)
- Eliminated Central Common Formative Assessment (CFA)/(CMS) Program and Staffing

### ***Major Accomplishments (Past Five Years)***

- SACS CASI District Accreditation
- Expansion of Program Evaluation
- Continued development and support for formative assessment program
- Schools of Excellence project
- Baldrige in Schools project
- Expansion of online SOL test

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ACCOUNTABILITY  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1106 Supervisor	327,387	280,907	257,905	286,200	3.0	198,240	2.0	(87,960)	(1.0)
1107 Admin. Coordinator	400,761	524,017	609,855	747,840	9.0	328,440	4.0	(419,400)	(5.0)
1148 Specialist	381,231	307,883	317,837	446,640	8.0	397,080	7.0	(49,560)	(1.0)
1150 Secretarial/Bookkeeper	258,591	310,728	291,940	347,400	9.0	383,040	9.0	35,640	0.0
1200 Overtime	7,567	1,994	4,846	6,550		6,050		(500)	
1300 Temporary Employee	80,101	102,935	52,748	89,069		89,315		246	
1500 Substitute Teacher	7,195	14,429	18,065	10,000		78,332		68,332	
1600 Supplemental Pay	37,102	63,376	31,550	99,772		202,005		102,233	
2100 Social Security - FICA	116,637	127,222	123,829	155,187		137,894		(17,293)	
2210 Retirement - VRS	158,436	170,334	220,242	319,488		211,800		(107,688)	
2211 Retiree Health Care Credit	7,900	8,062	7,600	0		0		0	
2220 Retirement - PWCS	34,347	34,565	34,702	43,680		31,992		(11,688)	
2300 Health Insurance - HMP	64,847	63,430	69,647	179,460		132,984		(46,476)	
2400 Life Insurance - GLI	0	0	17,584	19,392		11,664		(7,728)	
2830 Admin. Assoc. Fees	150	80	0	625		625		0	
2840 Conf. Expenses-Admin	3,689	0	0	0		0		0	
3100 Professional Services	94,662	136,445	27,172	47,589		181,414		133,825	
3104 Engineering Services	11,980	223	0	0		0		0	
3105 Consultant	19,069	133,163	64,502	38,000		38,000		0	
3107 Data Processing	15,696	0	0	0		0		0	
3401 Travel Reimbursement	27,948	21,669	14,273	22,200		22,200		0	
3402 Conference Expenses	6,515	4,758	2,089	5,000		7,500		2,500	
3502 Repair/Maint. - Equipment	35	0	0	0		0		0	
3504 Maint. Service Contract	13,832	28,446	75,270	61,625		71,625		10,000	
3902 Printing Services	102,739	95,038	118,269	108,400		30,286		(78,114)	
3903 Postage	46,461	7,125	4,173	1,550		7,318		5,768	
3909 Accreditation Expenses	62,205	91,201	36,475	40,000		60,000		20,000	
4001 Office Supplies	46,392	100,311	98,806	74,921		64,010		(10,911)	
4008 Reference Materials	18,738	1,892	3,161	21,430		8,750		(12,680)	
4013 Testing Materials	308,090	327,334	465,493	377,685		630,820		253,135	
4310 Tech. Supply Equip.Addl.	66,967	4,045	60,803	13,770		13,770		0	
4350 Tech. Supply Equip. Repl.	1,107	0	6,835	0		0		0	
4410 Software, Additional	11,225	16,316	473	2,750		2,750		0	
4999 Other Materials/Supplies	15,180	0	0	1,000		1,000		0	
5101 Equipment - Additional	0	44,671	0	10,200		8,000		(2,200)	
5104 Software - Additional	28,509	0	1,921	0		0		0	
Totals	2,888,240	3,133,941	3,156,184	3,690,463	30.0	3,472,704	23.0	(217,759)	(7.0)



## ***Office of Special Education***

### ***Description***

The Office of Special Education is responsible for providing a free and appropriate education for all eligible disabled students in regular and special education schools. The special education office has the additional responsibility, mandated by state and federal laws and regulations, to insure that disabled children from Prince William County are identified and educated.

### ***Critical Functions and Activities***

- Technical Assistance
- Assessment Services and materials
- Content and instructional methodology services
- Compliance assurance
- Conflict resolution

### ***Budget changes for Fiscal Year 2009***

- Revise budgets to provide the same level of instructional, related and support services for additional enrolled students.
- Adjustments for compensation and benefits

### ***Major Accomplishments***

- Dedication of three staff positions (supervisor, administrative coordinator, and secretary) to Compliance/504/ Private Placements.
- Trained all social workers in Skills Streaming.
- Expansion of Comprehensive Child Study into all elementary schools.
- Created Social Skills I and Social Skills II high school courses for credit to address the needs of high school students with disabilities who require intervention in anger management, reasoning, and general social skills.
- Four of 16 teachers in the Hearing Impaired Program have achieved National Board Certification in the area of Exceptional Needs.
- Developed plan to address the needs of students along the Autism Spectrum.
- On-going professional development for school teams through R.E.A.C.H.

### ***Major Accomplishments (cont.)***

- Over 200 special education teachers have participated in cohorts leading to licensure and/or masters degree in special education.
- Increased trainings for teacher assistants from two, half-day trainings per year to six.
- Collecting reliable data to identify schools who have successfully implemented inclusive practices resulting in improved student achievement.
- 36% increase in the number of students who obtained employment with the support of Transition Services staff.
- 291% increase in attendance at the Annual Transition Fair. This event has been recognized as a transition services best practice by a national publication.
- Piloted specialized math programs this year.

### ***Significant Challenges***

- The integration and service delivery of speech services within a restructured program for students with autism.
- Meeting the needs of students with vision impairments/blindness due to logistics of serving individual students, and the high number of students needing Braille instruction.
- Meeting the needs of the growing number of students with Autism Spectrum Disorder.
- Providing professional development in the areas of differentiated instruction and positive behavioral support within inclusive settings for teachers of students with special needs and general education teachers.

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SPECIAL EDUCATION ADMINISTRATION  
140

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	115,291	122,313	129,762	113,760	1.0	115,680	1.0	1,920	0.0
1106 Supervisor	164,677	132,254	126,739	127,968	1.3	238,776	2.3	110,808	1.0
1107 Admin. Coordinator	295,674	297,407	391,245	366,600	4.7	324,000	4.0	(42,600)	(0.7)
1130 Visiting Teacher	155,133	163,324	113,951	95,040	1.5	97,380	1.5	2,340	0.0
1148 Specialist	0	32,935	44,231	46,920	1.0	47,160	1.0	240	0.0
1150 Secretarial/Bookkeeper	366,819	389,686	409,853	342,000	9.0	392,640	9.0	50,640	0.0
1300 Temporary Employee	1,692	720	0	0		0		0	
1500 Substitute Teacher	855	1,710	0	930		0		(930)	
1900 Other Salary / Wages	0	0	0	0		0		0	
2100 Social Security - FICA	71,916	89,009	88,186	83,639		92,928		9,289	
2210 Retirement - VRS	95,691	126,294	154,856	179,784		181,020		1,236	
2211 Retiree Health Care Credit	5,767	5,977	5,344	0		0		0	
2220 Retirement - PWCS	32,949	44,531	43,171	24,576		27,372		2,796	
2300 Health Insurance - HMP	60,431	77,052	88,396	101,004		113,640		12,636	
2400 Life Insurance - GLI	0	0	12,304	10,944		9,924		(1,020)	
2830 Admin. Assoc. Fees	350	(982)	405	2,440		2,470		30	
2840 Conf. Expenses-Admin	4,619	9,170	0	1,250		0		(1,250)	
3100 Professional Services	2,633	1,544	0	1,000		0		(1,000)	
3103 Legal Services	109,430	112,571	32,454	33,180		36,000		2,820	
3401 Travel Reimbursement	14,361	54,630	31,610	12,000		8,000		(4,000)	
3402 Conference Expenses	1,569	9,331	4,182	2,500		0		(2,500)	
3700 In-Service Expenses	2,681	7,301	14,994	1,000		1,000		0	
3902 Printing Services	2,416	5,136	(2,497)	2,500		5,000		2,500	
3914 Tuition - Private Schools	0	0	29,810	0		0		0	
4001 Office Supplies	12,963	17,636	8,253	9,750		5,000		(4,750)	
4008 Reference Materials	0	109	0	100		0		(100)	
4010 Instructional Supplies	(27,699)	(18,493)	29,934	22,530		14,614		(7,916)	
4013 Testing Materials	9,213	136	343	750		2,000		1,250	
4310 Tech. Supply Equip.Addl.	5,535	104,875	100,017	18,848		0		(18,848)	
4350 Tech. Supply Equip. Repl.	0	0	999	1,100		0		(1,100)	
4410 Software, Additional	2,382	0	33	250		100		(150)	
4510 General Equipment - Add'l.	8,450	2,931	1,789	1,000		0		(1,000)	
5101 Equipment - Additional	0	14,727	0	0		0		0	
Totals	1,515,800	1,803,834	1,861,019	1,603,363	18.5	1,714,704	18.8	111,341	0.3

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REGIONAL SCHOOL PROGRAM  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	87,058	0	0	0	0.0	0	0.0	0	0.0
1107 Admin. Coordinator	200,380	301,637	323,983	281,000	4.5	0	0.0	(281,000)	(4.5)
1120 Teacher, Classroom	486,962	707,635	714,463	230,212	13.9	760,584	13.4	530,372	(0.5)
1122 Counselor	38,790	48,990	52,074	5,320	1.0	0	0.0	(5,320)	(1.0)
1138 Support Professional	153,469	270,326	216,742	71,280	4.0	312,180	5.5	240,900	1.5
1140 Teacher Assistant	46	33,568	47,024	17,120	2.0	0	0.0	(17,120)	(2.0)
1141 Student Attendant	356,180	372,429	550,458	0	0.0	623,111	0.0	623,111	0.0
1148 Specialist	180,377	119,823	187,676	81,120	6.0	160,320	4.0	79,200	(2.0)
1150 Secretarial/Bookkeeper	36,039	0	0	0	0.0	0	0.0	0	0.0
1200 Overtime	177	99	0	0	0.0	0	0.0	0	0.0
1300 Temporary Employee	0	0	33,716	0	0.0	0	0.0	0	0.0
1500 Substitute Teacher	248	0	0	0	0.0	0	0.0	0	0.0
1900 Other Salary / Wages	538	0	0	0	0.0	0	0.0	0	0.0
2100 Social Security - FICA	111,760	137,580	163,825	51,412	0.0	142,023	0.0	90,611	0.0
2210 Retirement - VRS	117,190	165,480	208,314	89,439	0.0	183,528	0.0	94,089	0.0
2211 Retiree Health Care Credit	5,833	7,832	7,400	0	0.0	0	0.0	0	0.0
2220 Retirement - PWCS	16,826	15,737	13,109	22,764	0.0	27,672	0.0	4,908	0.0
2300 Health Insurance - HMP	86,167	101,869	113,469	94,842	0.0	115,224	0.0	20,382	0.0
2400 Life Insurance - GLI	0	0	17,295	16,788	0.0	10,140	0.0	(6,648)	0.0
3100 Professional Services	20,045	30,473	85,592	0	0.0	44,083	0.0	44,083	0.0
3105 Consultant	10,880	0	23,190	0	0.0	0	0.0	0	0.0
3401 Travel Reimbursement	34,036	52,937	23,445	0	0.0	25,000	0.0	25,000	0.0
3402 Conference Expenses	8,675	18,641	3,866	0	0.0	0	0.0	0	0.0
3502 Repair/Maint. - Equipment	0	24,934	842	0	0.0	0	0.0	0	0.0
3504 Maint. Service Contract	21,168	0	29,771	0	0.0	20,000	0.0	20,000	0.0
3700 In-Service Expenses	2,185	7,961	8,786	0	0.0	5,000	0.0	5,000	0.0
3902 Printing Services	0	92	0	0	0.0	0	0.0	0	0.0
3920 Tuition - Regional School	(1,801,879)	(80,664)	(1,723,984)	660,000	0.0	368,135	0.0	(291,865)	0.0
4001 Office Supplies	2,464	2,929	1,271	0	0.0	3,000	0.0	3,000	0.0
4008 Reference Materials	777	80	0	0	0.0	0	0.0	0	0.0
4010 Instructional Supplies	38,157	51,129	30,369	0	0.0	0	0.0	0	0.0
4012 Emp. Training Supplies	0	297	0	0	0.0	0	0.0	0	0.0
4013 Testing Materials	0	1,387	0	0	0.0	0	0.0	0	0.0
4310 Tech. Supply Equip.Addl.	(8,688)	76,642	0	0	0.0	0	0.0	0	0.0
4410 Software, Additional	0	99,645	0	0	0.0	0	0.0	0	0.0
4450 Software Replacement	0	196	0	0	0.0	0	0.0	0	0.0
4510 General Equipment - Add'l.	15,012	99	23,187	0	0.0	0	0.0	0	0.0
4550 General Equipment - Repl.	395	0	0	0	0.0	0	0.0	0	0.0
5101 Equipment - Additional	1,947	0	0	0	0.0	0	0.0	0	0.0
5146 Trailers/Modulars New	46,116	0	0	0	0.0	0	0.0	0	0.0
6900 Reimbursement Account	0	0	0	0	0.0	(1,154,330)	0.0	(1,154,330)	0.0
Totals	269,327	2,569,785	1,155,886	1,621,297	31.4	1,645,670	22.9	24,373	(8.5)

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GROUP HOMES PROGRAM  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	130,576	142,277	153,620	126,720	2.0	129,840	2.0	3,120	0.0
1140 Teacher Assistant	43,944	47,852	50,716	42,120	2.0	43,680	2.0	1,560	0.0
1500 Substitute Teacher	1,714	2,297	1,651	1,000		1,000		0	
1502 Substitute, Other	2,120	1,882	1,532	0		0		0	
2100 Social Security - FICA	12,620	13,549	14,423	12,988		13,325		337	
2210 Retirement - VRS	19,238	21,909	28,835	27,792		25,848		(1,944)	
2211 Retiree Health Care Credit	959	1,037	995	0		0		0	
2220 Retirement - PWCS	3,554	3,933	4,158	3,792		3,912		120	
2300 Health Insurance - HMP	20,786	24,051	28,020	15,600		16,224		624	
2400 Life Insurance - GLI	0	0	2,301	1,704		1,416		(288)	
3401 Travel Reimbursement	621	1,653	2,464	1,500		1,500		0	
3402 Conference Expenses	0	489	0	250		250		0	
3450 Field Trips	114	294	196	0		0		0	
4001 Office Supplies	1,376	1,640	0	1,500		1,500		0	
4010 Instructional Supplies	11,559	4,410	13,150	11,993		9,512		(2,481)	
4011 Textbooks	0	641	0	500		500		0	
4013 Testing Materials	0	0	697	500		500		0	
4310 Tech. Supply Equip.Addl.	26,433	703	990	0		0		0	
4410 Software, Additional	13,763	4,780	1,283	99		100		1	
4510 General Equipment - Add'l.	0	3,243	0	1,000		3,463		2,463	
Totals	289,374	276,641	305,030	249,058	4.0	252,570	4.0	3,512	0.0

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HEARING IMPAIRED PROGRAM  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	0	0.0	20,904	0.2	20,904	0.2
1120 Teacher, Classroom	316,617	297,784	317,407	254,472	4.6	261,096	4.6	6,624	0.0
1138 Support Professional	210,471	199,797	209,168	221,280	4.0	227,040	4.0	5,760	0.0
1148 Specialist	129,771	151,077	88,070	38,040	1.0	39,840	1.0	1,800	0.0
1500 Substitute Teacher	860	10,238	5,137	10,000		1,000		(9,000)	
2100 Social Security - FICA	48,572	49,582	46,253	40,101		42,077		1,976	
2210 Retirement - VRS	64,464	70,417	83,604	84,588		81,696		(2,892)	
2211 Retiree Health Care Credit	3,214	3,333	2,885	0		0		0	
2220 Retirement - PWCS	12,468	10,475	11,785	11,580		12,312		732	
2300 Health Insurance - HMP	25,652	26,307	27,880	47,484		51,288		3,804	
2400 Life Insurance - GLI	0	0	6,688	5,136		4,512		(624)	
3100 Professional Services	606	29,807	55,090	10,000		27,115		17,115	
3102 Health Services	2,010	0	3,840	0		0		0	
3401 Travel Reimbursement	5,246	9,228	10,325	10,000		4,200		(5,800)	
3402 Conference Expenses	0	0	0	0		0		0	
3504 Maint. Service Contract	1,346	1,238	0	1,200		268		(932)	
3700 In-Service Expenses	0	0	58	2,400		1,000		(1,400)	
3902 Printing Services	0	0	22	150		100		(50)	
4001 Office Supplies	165	0	6,440	1,000		1,000		0	
4010 Instructional Supplies	4,289	456	(26,482)	2,900		3,000		100	
4013 Testing Materials	60	240	0	644		500		(144)	
4310 Tech. Supply Equip.Addl.	0	0	0	1,000		1,000		0	
4410 Software, Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	2,735	1,486	0	1,000		1,000		0	
Totals	828,547	861,464	848,169	742,975	9.6	780,948	9.8	37,973	0.2

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VISUALLY IMPAIRED PROGRAM  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	63,967	31,711	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	432,638	375,940	490,628	309,792	5.6	374,616	6.6	64,824	1.0
1300 Temporary Employee	0	6,010	0	2,000		500		(1,500)	
2100 Social Security - FICA	31,719	33,577	37,002	23,853		28,706		4,853	
2210 Retirement - VRS	41,536	44,919	61,963	50,988		55,764		4,776	
2211 Retiree Health Care Credit	2,071	2,126	2,138	6,984		0		(6,984)	
2220 Retirement - PWCS	10,390	8,339	8,545	0		8,400		8,400	
2300 Health Insurance - HMP	17,445	12,140	13,186	28,632		35,004		6,372	
2400 Life Insurance - GLI	0	0	4,984	3,096		3,072		(24)	
3401 Travel Reimbursement	6,907	5,735	12,344	6,000		15,000		9,000	
3402 Conference Expenses	0	335	6,476	1,000		5,000		4,000	
3450 Field Trips	0	327	0	500		500		0	
4010 Instructional Supplies	8,802	12,773	(15,242)	9,035		45,325		36,290	
4310 Tech. Supply Equip.Addl.	0	3,784	83	4,000		7,500		3,500	
4410 Software, Additional	3,578	352	4,581	100		500		400	
4510 General Equipment - Add'l.	38	0	0	0		0		0	
Totals	555,125	570,323	658,398	445,980	5.6	579,887	6.6	133,907	1.0

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OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1120	Teacher, Classroom	1,107,663	1,227,018	1,318,947	1,371,936	24.8	1,396,296	24.6	24,360	(0.2)
1148	Specialist	180,301	198,765	184,917	239,760	6.0	247,680	6.0	7,920	0.0
1300	Temporary Employee	270	0	20,731	0	0.0	0	0.0	0	0.0
2100	Social Security - FICA	101,566	108,933	116,483	129,240		131,988		2,748	
2210	Retirement - VRS	120,031	145,441	193,221	278,136		256,764		(21,372)	
2211	Retiree Health Care Credit	5,985	6,884	6,668	0		0		0	
2220	Retirement - PWCS	26,056	31,376	35,477	38,076		38,676		600	
2300	Health Insurance - HMP	72,470	99,138	102,661	156,192		161,232		5,040	
2400	Life Insurance - GLI	0	0	15,559	16,872		14,160		(2,712)	
3102	Health Services	194	0	61,614	45,000		75,000		30,000	
3103	Legal Services	0	0	653	0		0		0	
3401	Travel Reimbursement	13,249	737	19,756	25,000		30,000		5,000	
3402	Conference Expenses	1,871	169	9,828	25,750		25,750		0	
3700	In-Service Expenses	0	0	1,141	12,000		12,000		0	
3902	Printing Services	0	0	0	9,750		12,000		2,250	
4001	Office Supplies	2,878	124	72,067	25,000		25,000		0	
4008	Reference Materials	0	0	0	16,000		16,000		0	
4010	Instructional Supplies	17,425	19,833	215,314	125,836		152,909		27,073	
4013	Testing Materials	0	1,478	30,014	18,572		18,572		0	
4310	Tech. Supply Equip.Addl.	5,649	5,147	33,892	90,000		94,853		4,853	
4410	Software, Additional	0	0	0	10,000		10,000		0	
4510	General Equipment - Add'l.	6,242	308	0	47,000		47,000		0	
	Totals	1,740,820	1,929,131	2,527,826	2,758,120	31.8	2,846,880	31.6	88,760	(0.2)

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ADAPTIVE PHYSICAL EDUCATION PROGRAM  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	226,344	236,812	294,336	293,196	5.3	329,208	5.8	36,012	0.5
2100 Social Security - FICA	16,919	17,216	21,692	22,452		25,200		2,748	
2210 Retirement - VRS	24,454	26,253	40,456	48,276		48,996		720	
2211 Retiree Health Care Credit	1,219	1,243	1,396	0		0		0	
2220 Retirement - PWCS	1,936	1,076	4,189	6,612		7,380		768	
2300 Health Insurance - HMP	7,567	7,893	12,164	27,096		30,768		3,672	
2400 Life Insurance - GLI	0	0	3,244	2,928		2,724		(204)	
3401 Travel Reimbursement	4,954	999	9,073	8,000		4,000		(4,000)	
3402 Conference Expenses	100	0	4,844	3,000		1,000		(2,000)	
3902 Printing Services	0	0	0	1,500		100		(1,400)	
4001 Office Supplies	1,374	0	0	4,000		1,000		(3,000)	
4008 Reference Materials	0	0	0	5,000		1,000		(4,000)	
4010 Instructional Supplies	3,458	1,080	5,325	20,280		3,334		(16,946)	
4410 Software, Additional	0	0	17	0		0		0	
Totals	288,325	292,572	396,735	442,340	5.3	454,710	5.8	12,370	0.5



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PRESCHOOL PROGRAMS  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1120 Teacher, Classroom	505,709	522,224	624,631	599,256	10.6	609,816	10.6	10,560	0.0
1140 Teacher Assistant	0	14,392	13,874	21,060	1.0	21,840	1.0	780	0.0
1150 Secretarial/Bookkeeper	0	0	15,908	29,040	1.0	23,400	1.0	(5,640)	0.0
1300 Temporary Employee	20,187	69,451	26,600	35,000		35,000		0	
2100 Social Security - FICA	40,257	44,610	49,085	52,381		52,777		396	
2210 Retirement - VRS	46,658	51,571	83,369	106,896		97,500		(9,396)	
2211 Retiree Health Care Credit	2,327	2,441	2,877	0		0		0	
2220 Retirement - PWCS	9,173	16,320	18,725	14,628		14,688		60	
2300 Health Insurance - HMP	21,102	21,754	40,843	60,012		61,212		1,200	
2400 Life Insurance - GLI	0	0	6,688	6,492		5,376		(1,116)	
3401 Travel Reimbursement	16,464	20,976	22,179	20,000		20,000		0	
3402 Conference Expenses	2,181	3,819	1,165	1,000		1,000		0	
3999 Other Contract Expenses	80,041	81,833	82,616	93,000		100,000		7,000	
4001 Office Supplies	3,430	3,347	9,095	2,000		2,000		0	
4010 Instructional Supplies	63,821	54,720	51,359	45,066		54,199		9,133	
4310 Tech. Supply Equip.Addl.	7,880	16,266	52	5,000		8,000		3,000	
4410 Software, Additional	288	1,596	0	1,000		1,000		0	
4510 General Equipment - Add'l.	9,732	26,031	0	500		1,000		500	
Totals	829,249	951,351	1,049,064	1,092,331	12.6	1,108,808	12.6	16,477	0.0

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MOLINARY JUVENILE SHELTER  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	0	0	0	0	0.0	20,904	0.2	20,904	0.2
1120 Teacher, Classroom	49,979	53,141	56,615	60,720	1.0	62,280	1.0	1,560	0.0
1140 Teacher Assistant	11,834	15,023	12,335	21,060	1.0	21,840	1.0	780	0.0
1500 Substitute Teacher	2,717	2,392	1,639	3,000		3,000		0	
1502 Substitute, Other	210	0	0	0		0		0	
2100 Social Security - FICA	4,837	5,218	5,214	6,482		8,258		1,776	
2210 Retirement - VRS	6,755	7,841	9,793	13,464		15,636		2,172	
2211 Retiree Health Care Credit	337	371	338	0		0		0	
2220 Retirement - PWCS	1,243	1,322	1,408	1,836		2,364		528	
2300 Health Insurance - HMP	7,253	7,893	8,300	7,560		9,816		2,256	
2400 Life Insurance - GLI	0	0	824	828		864		36	
3100 Professional Services	0	0	0	5,000		3,000		(2,000)	
3401 Travel Reimbursement	1,172	3,185	348	4,000		4,000		0	
4010 Instructional Supplies	20,424	16,965	106,846	12,318		8,671		(3,647)	
4310 Tech. Supply Equip. Addl.	11,516	5,360	0	5,360		2,000		(3,360)	
4350 Tech. Supply Equip. Repl.	0	0	0	2,700		1,000		(1,700)	
4410 Software, Additional	1,201	31,229	6,700	6,000		1,000		(5,000)	
4510 General Equipment - Add'l.	1,624	4,050	6,643	4,050		1,008		(3,042)	
5101 Equipment - Additional	0	9,945	0	9,507		0		(9,507)	
Totals	121,100	163,934	217,003	163,885	2.0	165,641	2.2	1,756	0.2

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## DETENTION HOME PROGRAM

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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	7,821	8,298	500	0	0.0	20,904	0.2	20,904	0.2
1107 Admin. Coordinator	0	0	0	23,400	0.3	0	0.0	(23,400)	(0.3)
1111 Principal	75,057	85,672	90,889	100,920	1.0	103,320	1.0	2,400	0.0
1120 Teacher, Classroom	454,605	502,344	500,583	480,360	8.0	557,640	9.0	77,280	1.0
1300 Temporary Employee	1,467	4,236	10,402	0		0		0	
1500 Substitute Teacher	5,318	12,644	6,344	6,000		5,000		(1,000)	
1900 Other Salary / Wages	0	0	0	0		0		0	
2100 Social Security - FICA	41,343	46,434	46,245	46,708		52,917		6,209	
2210 Retirement - VRS	57,901	65,801	85,000	99,540		101,544		2,004	
2211 Retiree Health Care Credit	2,887	3,114	2,933	0		0		0	
2220 Retirement - PWCS	6,936	8,354	9,070	13,620		15,360		1,740	
2300 Health Insurance - HMP	22,858	24,496	29,718	55,920		63,732		7,812	
2400 Life Insurance - GLI	0	0	6,678	6,084		5,628		(456)	
3100 Professional Services	0	0	0	0		0		0	
3401 Travel Reimbursement	4,021	2,758	2,949	5,950		6,000		50	
3700 In-Service Expenses	0	0	0	350		1,000		650	
3999 Other Contract Expenses	34,640	45,048	7,899	32,064		130,579		98,515	
4001 Office Supplies	129	620	45	5,000		5,000		0	
4010 Instructional Supplies	20,173	33,774	38,015	16,752		31,900		15,148	
4011 Textbooks	0	0	0	5,000		5,000		0	
4310 Tech. Supply Equip. Addl.	1,019	2,625	11,749	20,123		10,035		(10,088)	
4350 Tech. Supply Equip. Repl.	0	0	5,000	5,000		5,000		0	
4410 Software, Additional	336	0	9,130	500		500		0	
4510 General Equipment - Add'l.	1,765	0	1,689	1,000		1,000		0	
5101 Equipment - Additional	0	48,486	0	0		0		0	
Totals	738,275	894,702	864,837	924,291	9.3	1,122,059	10.2	197,768	0.9

## ***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 2009***

- Adjustments for compensation and benefits

### ***Major Accomplishments (Past Five Years)***

- Held approximately 2,000 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 200 adult education and high school students in the summer 2007;
- Achieved a 100% pass rate in the Sixteen/Seventeen-Year-Old GED Program;
- Achieved over a 96% pass rate on the Eleventh Grade Research Paper in the night and summer school programs;

- Held approximately 106 expulsion appeal hearings with the School Board Disciplinary Committee during the 2005-2006 and 2006-2007 school years; and
- Investigated 205 Juvenile and Domestic Relations Court petitions during second semester of the 2006-2007 school year and activated 55 of said petitions.

### ***Significant Challenges (Next Five Years)***

- Continue to meet the needs of the increased growth in the School Division with no increase in manpower and/or funding;
- Increase 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
- Increase collaboration between OSMAP staff and other school/ community organizations to meet the needs of students and their families.

STUDENT MGMT & ALT PROGRAMS

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	93,668	99,373	105,424	96,084	0.85	98,436	0.85	2,352	0.0
1106	Supervisor	56,406	90,668	96,190	95,400	1.0	99,120	1.0	3,720	0.0
1107	Admin. Coordinator	383,252	535,697	578,803	587,040	7.0	616,440	7.0	29,400	0.0
1150	Secretarial/Bookkeeper	170,611	210,731	231,005	191,520	5.0	222,720	5.0	31,200	0.0
1200	Overtime	0	20	0	0		0		0	
1300	Temporary Employee	887	5,382	2,088	0		0		0	
2100	Social Security - FICA	52,251	69,442	74,217	74,220		79,296		5,076	
2210	Retirement - VRS	68,327	97,479	128,652	159,672		154,356		(5,316)	
2211	Retiree Health Care Credit	3,407	4,614	4,440	0		0		0	
2220	Retirement - PWCS	17,189	22,888	30,261	21,840		23,328		1,488	
2300	Health Insurance - HMP	48,560	61,824	71,126	89,712		96,936		7,224	
2400	Life Insurance - GLI	0	0	10,238	9,696		8,520		(1,176)	
3201	Telephone	0	1,381	3,885	3,600		4,000		400	
3401	Travel Reimbursement	928	5,911	11,428	5,000		5,000		0	
3902	Printing Services	609	1,196	90	1,000		1,000		0	
3999	Other Contract Expenses	3,422	6,159	2,285	1,500		1,500		0	
4001	Office Supplies	40,676	22,351	18,622	46,531		47,865		1,334	
4003	Custodial Supplies	9,522	0	0	0		0		0	
4310	Tech. Supply Equip.Addl.	17,775	0	0	0		0		0	
4510	General Equipment - Add'l.	19,132	2,797	4,002	3,000		2,520		(480)	
Totals		986,621	1,237,913	1,372,755	1,385,815	13.85	1,461,037	13.85	75,222	0.0

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ALTERNATIVE EDUCATION  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	20,000	0	0	26,000	0.0	26,000	0.0	0	0.0
1115 Teacher, Admin. Assign.	13,968	37,000	42,818	13,000	0.0	13,000	0.0	0	0.0
1120 Teacher, Classroom	151,945	176,682	152,136	160,000	0.0	156,500	0.0	(3,500)	0.0
1121 Librarian	9,215	10,275	10,730	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	19,628	20,278	21,493	23,460	0.50	23,580	0.50	120	0.0
1200 Overtime	7,500	20,050	28,055	0		0		0	
1300 Temporary Employee	2,682	1,587	3,983	0		3,500		3,500	
1500 Substitute Teacher	745	5,060	1,376	0		0		0	
2100 Social Security - FICA	17,226	20,619	19,927	17,012		17,037		25	
2210 Retirement - VRS	2,882	3,867	4,898	3,864		3,516		(348)	
2211 Retiree Health Care Credit	144	183	169	0		0		0	
2220 Retirement - PWCS	48	101	779	528		528		0	
2300 Health Insurance - HMP	3,784	3,946	4,234	2,172		2,208		36	
2400 Life Insurance - GLI	0	0	366	240		192		(48)	
2830 Admin. Assoc. Fees	80	0	0	0		0		0	
3201 Telephone	0	0	0	0		0		0	
3401 Travel Reimbursement	931	0	1,965	2,000		2,144		144	
3402 Conference Expenses	2,073	5,566	875	0		0		0	
3902 Printing Services	1,398	2,145	1,284	0		0		0	
3999 Other Contract Expenses	11,980	1,687	1,535	0		0		0	
4010 Instructional Supplies	12,006	37,177	4,144	10,176		10,247		71	
4310 Tech. Supply Equip. Addl.	690	0	0	0		0		0	
4350 Tech. Supply Equip. Repl.	2,191	0	0	0		0		0	
4410 Software, Additional	(23,962)	30,878	0	0		0		0	
6900 Reimbursement Account	0	0	0	(48,800)		(48,800)		0	
Totals	257,154	377,101	314,489	209,652	0.50	209,652	0.50	0	0.0

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SUMMER SCHOOL  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	32,175	34,930	49,200	46,000	0.0	56,500	0.0	10,500	0.0
1115 Teacher, Admin. Assign.	28,275	29,254	22,485	20,000	0.0	17,500	0.0	(2,500)	0.0
1120 Teacher, Classroom	1,114,770	1,426,029	1,752,061	1,450,000	0.0	1,553,000	0.0	103,000	0.0
1121 Librarian	1,027	6,099	4,123	7,000	0.0	5,000	0.0	(2,000)	0.0
1122 Counselor	0	1,468	10,908	0	0.0	0	0.0	0	0.0
1130 Visiting Teacher	810	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	79,245	91,070	120,405	50,000	0.0	63,000	0.0	13,000	0.0
1147 Coordinator	0	150	12,123	0	0.0	9,500	0.0	9,500	0.0
1150 Secretarial/Bookkeeper	35,295	37,657	39,519	41,460	0.5	50,430	0.5	8,970	0.0
1200 Overtime	946	61,893	395	0		1,600		1,600	
1300 Temporary Employee	46,782	66,765	86,219	45,000		82,000		37,000	
1500 Substitute Teacher	9,859	14,007	4,026	8,000		7,000		(1,000)	
1502 Substitute, Other	371	0	0	0		0		0	
2100 Social Security - FICA	100,599	136,445	116,535	127,554		140,063		12,509	
2210 Retirement - VRS	2,082	2,356	3,052	3,864		3,516		(348)	
2211 Retiree Health Care Credit	104	111	105	0		0		0	
2220 Retirement - PWCS	48	101	161	528		528		0	
2300 Health Insurance - HMP	0	0	0	2,172		2,208		36	
2400 Life Insurance - GLI	0	0	243	240		192		(48)	
3401 Travel Reimbursement	583	1,628	3,472	0		0		0	
3450 Field Trips	0	0	0	0		0		0	
3902 Printing Services	7,938	7,735	5,593	10,000		10,144		144	
3903 Postage	0	27	0	0		0		0	
3999 Other Contract Expenses	124,671	123,711	230,481	255,000		295,000		40,000	
4003 Custodial Supplies	361	0	303	500		1,000		500	
4010 Instructional Supplies	29,557	148,422	108,641	9,182		10,000		818	
4310 Tech. Supply Equip.Addl.	2,148	0	5,615	0		0		0	
4350 Tech. Supply Equip. Repl.	0	28,423	0	0		0		0	
6900 Reimbursement Account	0	0	0	(200,000)		(200,000)		0	
Totals	1,617,647	2,218,280	2,575,664	1,876,500	0.5	2,108,181	0.5	231,681	0.0

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ADULT EDUCATION  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	88,533	93,925	99,645	102,535	1.0	109,767	1.0	7,232	0.0
1115 Teacher, Admin. Assign.	113,730	120,657	128,251	132,099	2.0	141,279	2.0	9,180	0.0
1120 Teacher, Classroom	638,038	593,618	625,392	472,665	4.0	497,660	4.0	24,995	0.0
1140 Teacher Assistant	12,157	12,652	8,166	7,359	0.0	7,359	0.0	0	0.0
1150 Secretarial/Bookkeeper	62,752	69,926	74,112	76,471	2.0	81,852	2.0	5,381	0.0
1200 Overtime	3,289	2,217	2,678	1,500		1,500		0	
1300 Temporary Employee	7,453	19,109	11,844	0		0		0	
1647 Coordinator Supplement	16,640	0	0	0		0		0	
2100 Social Security - FICA	68,260	67,775	70,782	60,637		64,215		3,578	
2210 Retirement - VRS	48,544	60,275	78,701	90,619		92,651		2,032	
2211 Retiree Health Care Credit	2,421	2,853	2,716	0		0		0	
2220 Retirement - PWCS	8,388	10,650	12,271	12,911		13,756		845	
2300 Health Insurance - HMP	17,121	16,833	18,126	60,260		57,862		(2,398)	
2400 Life Insurance - GLI	0	0	6,263	6,485		5,514		(971)	
2830 Admin. Assoc. Fees	85	115	115	100		100		0	
3100 Professional Services	5,029	6,860	7,609	4,100		4,100		0	
3401 Travel Reimbursement	1,915	3,796	2,998	1,880		1,829		(51)	
3402 Conference Expenses	2,964	1,887	8,510	500		500		0	
3700 In-Service Expenses	4,773	3,714	3,634	900		800		(100)	
3902 Printing Services	4,273	9,665	17,533	1,500		1,500		0	
3906 Advertising	6,030	42,146	45,256	500		500		0	
4001 Office Supplies	6,190	5,503	5,335	602		1,575		973	
4004 Repair/Maint. Supplies	0	184	1,637	0		0		0	
4008 Reference Materials	196	42	141	1,000		1,000		0	
4010 Instructional Supplies	94,253	62,181	106,148	29,213		31,071		1,858	
4013 Testing Materials	4,290	3,693	6,701	1,995		1,537		(458)	
4310 Tech. Supply Equip.Addl.	13,890	28,208	0	973		3,010		2,037	
4410 Software, Additional	9,734	1,280	16,454	538		880		342	
4510 General Equipment - Add'l.	11,909	529	2,391	0		0		0	
6900 Reimbursement Account	0	0		(64,584)		(66,339)		(1,755)	
Totals	1,252,858	1,240,294	1,370,730	1,002,758	9.0	1,055,478	9.0	52,720	0.0



Prince William County Public Schools  
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TITLE I  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	96,190	102,048	109,790	115,346	1.0	122,372	1.0	7,026	0.0
1115 Teacher, Admin. Assign.	75,202	79,539	84,289	88,554	1.0	93,675	1.0	5,121	0.0
1120 Teacher, Classroom	3,129,170	3,403,379	3,755,218	3,998,938	56.0	3,699,725	43.5	(299,213)	(12.5)
1140 Teacher Assistant	2,486	0	0	0	0.0	0	0.0	0	0.0
1145 Technician	0	0	13,891	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	100,627	104,041	110,269	115,848	3.0	122,682	3.0	6,834	0.0
1200 Overtime	4,344	5,414	7,830	10,000		10,000		0	
1300 Temporary Employee	10,752	13,843	13,833	15,000		15,000		0	
1500 Substitute Teacher	3,368	32,677	12,241	18,445		9,000		(9,445)	
1600 Supplemental Pay	18,291	36,383	48,037	24,800		5,000		(19,800)	
2100 Social Security - FICA	259,138	279,577	306,740	335,603		218,604		(116,999)	
2210 Retirement - VRS	357,165	402,362	538,488	704,896		425,117		(279,779)	
2211 Retiree Health Care Credit	17,809	19,045	18,582	0		0		0	
2220 Retirement - PWCS	97,889	108,713	124,104	103,087		70,201		(32,886)	
2300 Health Insurance - HMP	181,448	222,608	246,818	387,679		260,088		(127,591)	
2400 Life Insurance - GLI	0	0	42,972	43,186		23,419		(19,767)	
3100 Professional Services	0	0	0	0		150,000		150,000	
3401 Travel Reimbursement	4,374	4,437	4,615	7,500		7,500		0	
3402 Conference Expenses	65,618	56,116	60,096	60,882		33,000		(27,882)	
3700 In-Service Expenses	2,906	53,144	90,825	82,900		145,000		62,100	
3902 Printing Services	6,727	5,087	11,335	10,000		10,000		0	
3903 Postage	0	0	0	10,000		5,000		(5,000)	
3999 Other Contract Expenses	45,235	18,736	0	0		320,000		320,000	
4001 Office Supplies	678	1,985	0	5,000		5,000		0	
4008 Reference Materials	1,133	661	319	0		0		0	
4010 Instructional Supplies	561,361	1,051,526	1,210,852	283,649		233,721		(49,928)	
4012 Emp. Training Supplies	0	31,783	(493)	0		60,000		60,000	
4310 Tech. Supply Equip.Addl.	19,122	128,979	48,966	8,800		25,000		16,200	
4410 Software, Additional	19,830	47	0	0		0		0	
4999 Other Materials/Supplies	33,142	39,670	58,908	40,000		50,000		10,000	
Totals	5,114,006	6,201,800	6,918,525	6,470,113	61.0	6,119,104	48.5	(351,009)	(12.5)

Prince William County Public Schools  
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TITLE II, PART A  
717

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	41,477	147,120	2.0	154,200	2.0	7,080	0.0
1115 Teacher, Admin. Assign.	129,453	80,954	85,920	0	0.0	62,280	1.0	62,280	1.0
1120 Teacher, Classroom	226,891	55,139	181,634	165,960	3.0	170,280	3.0	4,320	0.0
1150 Secretarial/Bookkeeper	24,763	20,277	23,212	23,460	0.5	23,580	0.5	120	0.0
1200 Overtime	0	853	0	0		0		0	
1300 Temporary Employee	45,600	3,400	4,763	0		0		0	
1500 Substitute Teacher	284	51,116	98,837	186,120		138,000		(48,120)	
1600 Supplemental Pay	75,991	59,655	61,357	55,082		61,995		6,913	
2100 Social Security - FICA	36,423	22,474	36,646	44,204		48,999		4,795	
2210 Retirement - VRS	38,602	21,096	47,140	55,404		61,104		5,700	
2211 Retiree Health Care Credit	1,925	999	1,627	0		0		0	
2220 Retirement - PWCS	5,315	2,720	10,582	7,584		9,216		1,632	
2300 Health Insurance - HMP	18,711	19,063	23,629	31,116		38,364		7,248	
2400 Life Insurance - GLI	0	0	3,799	3,372		3,372		0	
2820 Tuition Assistance	78,067	101,347	88,357	80,000		80,000		0	
3105 Consultant	16,500	0	7,000	392,450		319,500		(72,950)	
3401 Travel Reimbursement	47,865	42,617	0	0		0		0	
3700 In-Service Expenses	0	0	0	0		66,960		66,960	
3710 Contract Courses	0	0	0	0		188,463		188,463	
3902 Printing Services	9,360	16,427	8,447	0		0		0	
3906 Advertising	0	0	1,155	50,000		52,500		2,500	
3999 Other Contract Expenses	699,670	629,717	398,388	271,837		0		(271,837)	
4012 Emp. Training Supplies	127,877	87,697	51,019	0		0		0	
4410 Software, Additional	0	0	0	0		33,000		33,000	
6900 Reimbursement Account	0	0	0	7,401		7,401		0	
Totals	1,622,698	1,238,022	1,176,640	1,521,110	5.5	1,519,214	6.5	(1,896)	1.0

TITLE II, PART D  
 719

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1200 Overtime	0	73	0	0		0		0	
1500 Substitute Teacher	0	0	0	0		3,200		3,200	
1600 Supplemental Pay	1,673	3,300	7,752	5,000		0		(5,000)	
2100 Social Security - FICA	183	251	581	382		245		(137)	
3105 Consultant	0	0	0	0		5,100		5,100	
3402 Conference Expenses	0	0	1,440	6,736		10,800		4,064	
3902 Printing Services	0	0	1,700			0		0	
3999 Other Contract Expenses	29,980	600	11,509	3,000		0		(3,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4310 Tech. Supply Equip.Addl.	97,598	55	102,881	47,015		44,016		(2,999)	
5503 DP Equipment - Repl.	0	0	0	0		0		0	
Totals	129,434	4,278	125,862	62,133	0.0	63,361	0.0	1,228	0.0

Prince William County Public Schools  
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TITLE III, PART A  
720

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher, Admin. Assign.	172,783	205,670	273,962	411,840	6.5	454,440	7.0	42,600	0.5
1200 Overtime	303	1,089	2,539	0		5,000		5,000	
1300 Temporary Employee	746	6,045	43,498	5,400		5,400		0	
1500 Substitute Teacher	22,532	159	1,738	5,280		5,280		0	
1600 Supplemental Pay	164,817	151,075	176,373	234,394		320,000		85,606	
2100 Social Security - FICA	26,749	27,246	36,482	50,260		60,372		10,112	
2210 Retirement - VRS	19,444	23,899	38,802	67,788		67,704		(84)	
2211 Retiree Health Care Credit	969	1,131	1,339	0		0		0	
2220 Retirement - PWCS	5,863	7,126	9,508	9,276		10,248		972	
2300 Health Insurance - HMP	10,118	9,631	8,753	38,064		42,504		4,440	
2400 Life Insurance - GLI	0	0	3,083	4,128		3,696		(432)	
3100 Professional Services	0	1,200	21,450	41,591		0		(41,591)	
3105 Consultant	0	8,291	8,623	40,000		32,000		(8,000)	
3401 Travel Reimbursement	0	1,006	8,848	0		8,000		8,000	
3402 Conference Expenses	2,976	15,499	32,032	38,448		40,000		1,552	
3710 Contract Courses	0	0	0	0		120,000		120,000	
3902 Printing Services	6,266	14,360	10,407	0		18,000		18,000	
3999 Other Contract Expenses	50,312	28,112	96,627	125,037		12,000		(113,037)	
4001 Office Supplies	0	0	0	0		3,000		3,000	
4008 Reference Materials	0	0	0	0		800		800	
4010 Instructional Supplies	29,174	44,981	196,988	167,657		150,000		(17,657)	
4012 Emp. Training Supplies	105,120	7,735	2,282	0		76,000		76,000	
4013 Testing Materials	1,524	3,255	1,511	7,184		7,184		0	
4310 Tech. Supply Equip.Addl.	859	463	19,691	36,049		34,928		(1,121)	
4410 Software, Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	0	0	3,594	0		0		0	
Totals	620,555	557,973	998,129	1,282,396	6.5	1,476,556	7.0	194,160	0.5

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

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1122 Counselor	181,778	192,799	205,939	213,618	3.2	129,151	1.73	(84,467)	(1.5)
2100 Social Security - FICA	12,615	13,117	13,995	16,144		7,512		(8,632)	
2210 Retirement - VRS	12,269	13,707	17,792	31,148		14,616		(16,532)	
2211 Retiree Health Care Credit	612	649	614	0		0		0	
2220 Retirement - PWCS	6,039	6,785	7,412	4,748		2,208		(2,540)	
2300 Health Insurance - HMP	10,714	12,270	13,165	20,048		9,180		(10,868)	
2400 Life Insurance - GLI	0	0	1,419	2,575		804		(1,771)	
3401 Travel Reimbursement	868	0	0	0		0		0	
Totals	224,896	239,327	260,335	288,281	3.2	163,471	1.73	(124,810)	(1.5)

Prince William County Public Schools  
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TITLE V, PART A  
 702

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	47,808	46,446	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	101,848	71,984	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	2,851	0	0	0	0.0	0	0.0	0	0.0
1300 Temporary Employee	0	250	22,543	0		0		0	
1600 Supplemental Pay	21,156	488	35,300	30,190		30,190		0	
2100 Social Security - FICA	13,364	8,835	5,924	2,310		2,310		0	
2210 Retirement - VRS	16,826	13,805	0	0		0		0	
2211 Retiree Health Care Credit	839	653	0	0		0		0	
2220 Retirement - PWCS	4,552	3,422	0	0		0		0	
2300 Health Insurance - HMP	11,442	8,273	0	0		0		0	
2400 Life Insurance - GLI	0	0	0	0		0		0	
4010 Instructional Supplies	0	759	0	0		0		0	
Totals	220,686	154,914	63,767	32,500	0.0	32,500	0.0	0	0.0

TITLE VI-B (of IDEA)  
703

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	306,666	377,097	425,123	508,800	5.0	459,888	4.4	(48,912)	(0.6)
1107 Admin. Coordinator	339,279	530,675	678,862	741,000	9.5	1,053,000	13.0	312,000	3.5
1120 Teacher, Classroom	1,321,062	2,612,449	2,627,560	2,517,276	45.1	2,724,552	47.6	207,276	2.5
1122 Counselor	0	0	0	0	0.0	56,760	1.0	56,760	1.0
1130 Visiting Teacher	867,222	1,036,395	1,274,854	1,248,264	21.3	1,257,276	20.9	9,012	(0.4)
1133 Psychologist	1,003,519	1,139,713	1,263,641	1,251,996	21.6	1,279,872	21.6	27,876	0.0
1134 School Nurse	0	0	0	0	0.0	102,720	2.0	102,720	2.0
1136 Diagnostician	1,100,436	798,755	769,328	577,320	10.0	618,048	10.4	40,728	0.4
1138 Support Professional	0	0	0	0	0.0	170,280	3.0	170,280	3.0
1140 Teacher Assistant	239,054	245,232	241,017	299,052	14.2	270,816	12.4	(28,236)	(1.8)
1141 Student Attendant	320,744	315,225	272,624	325,000	0.0	200,000	0.0	(125,000)	0.0
1146 Home-Sch. Coordinator	18,271	19,364	20,524	17,976	0.7	18,396	0.7	420	0.0
1148 Specialist	30,443	0	0	0	0.0	0	0.0	0	0.0
1200 Overtime	428	1,025	0	0	0	0	0	0	0
1300 Temporary Employee	4,223	0	1,327	0	0	0	0	0	0
1500 Substitute Teacher	0	0	997	0	0	0	0	0	0
1900 Other Salary / Wages	194,655	387,989	415,573	200,000	0	200,000	0	0	0
2000 Benefits/Employee	0	0	19	0	0	0	0	0	0
2100 Social Security - FICA	414,857	535,056	580,707	588,251	0	643,344	0	55,093	0
2210 Retirement - VRS	516,717	716,146	965,724	1,179,000	0	1,192,680	0	13,680	0
2211 Retiree Health Care Credit	25,711	33,898	33,001	0	0	0	0	0	0
2220 Retirement - PWCS	108,903	134,110	145,308	161,304	0	179,892	0	18,588	0
2300 Health Insurance - HMP	295,690	411,345	433,242	661,884	0	748,824	0	86,940	0
2400 Life Insurance - GLI	0	0	76,141	71,688	0	65,736	0	(5,952)	0
3100 Professional Services	81,981	210,608	132,109	2,000	0	25,000	0	23,000	0
3102 Health Services	2,905	3,637	3,118	2,000	0	2,405	0	405	0
3401 Travel Reimbursement	1,895	0	0	0	0	0	0	0	0
3402 Conference Expenses	7,004	0	1,794	1,500	0	2,000	0	500	0
3450 Field Trips	225,177	268,865	265,607	92,024	0	175,000	0	82,976	0
3700 In-Service Expenses	96,475	105,972	133,338	1,000	0	1,000	0	0	0
3902 Printing Services	3,242	573	0	100	0	100	0	0	0
3999 Other Contract Expenses	199,906	72,714	108,216	163,801	0	350,000	0	186,199	0
4001 Office Supplies	0	2,197	281	100	0	100	0	0	0
4010 Instructional Supplies	414,074	316,927	130,494	93,856	0	26,681	0	(67,175)	0
4011 Textbooks	0	0	0	3,000	0	1,000	0	(2,000)	0
4013 Testing Materials	72,577	110,615	58,279	5,000	0	1,000	0	(4,000)	0
4310 Tech. Supply Equip.Addl.	153	27,435	(27,776)	200	0	0	0	(200)	0
4410 Software, Additional	0	0	0	99	0	0	0	(99)	0
5104 Software - Additional	0	0	0	0	0	0	0	0	0
Totals	8,213,270	10,414,018	11,031,034	10,713,491	127.4	11,826,370	137.0	1,112,879	9.6

Prince William County Public Schools  
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IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT  
 704

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	96,190	103,486	109,790	0	0.0	0	0.0	0	0.0
1111 Principal	0	1,600	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	833	4,550	3,815	0	0.0	0	0.0	0	0.0
1136 Diagnostician	204,501	217,061	196,406	118,388	2.0	103,872	1.6	(14,516)	(0.4)
1140 Teacher Assistant	(156)	1,031	95,899	135,684	6.5	152,880	7.0	17,196	0.5
1150 Secretarial/Bookkeeper	0	149	0	0	0.0	0	0.0	0	0.0
1300 Temporary Employee	88	45	1,444	0		0		0	
1900 Other Salary / Wages	5,976	1,965	0	0		4,010		4,010	
2100 Social Security - FICA	22,859	23,828	28,324	20,148		19,903		(245)	
2210 Retirement - VRS	27,781	31,227	46,689	43,404		38,208		(5,196)	
2211 Retiree Health Care Credit	1,385	1,478	1,611	0		0		0	
2220 Retirement - PWCS	9,722	10,509	10,879	5,904		5,760		(144)	
2300 Health Insurance - HMP	15,919	16,603	25,941	24,348		24,000		(348)	
2400 Life Insurance - GLI	0	0	3,728	2,676		2,088		(588)	
3401 Travel Reimbursement	269	0	0	0		0		0	
4010 Instructional Supplies	665	0	1,486	0		0		0	
Totals	386,034	413,533	526,013	350,552	8.5	350,721	8.6	169	0.1



Prince William County Public Schools  
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PERKINS VOCATIONAL GRANT  
 707

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1500 Substitute Teacher	656	0	0	0		2,000		2,000	
2100 Social Security - FICA	50	0	0	0		153		153	
2820 Tuition Assistance	214	1,323	450	2,000		2,000		0	
3402 Conference Expenses	61,726	28,969	31,893	50,000		50,000		0	
3700 In-Service Expenses	425	0	0	0		10,000		10,000	
3999 Other Contract Expenses	0	0	0	0		0		0	
4010 Instructional Supplies	9,370	3,270	11,682	0		0		0	
4310 Tech. Supply Equip.Addl.	452,289	317,606	284,516	255,210		120,087		(135,123)	
4410 Software, Additional	105,382	346,660	335,088	345,000		120,087		(224,913)	
4510 General Equipment - Add'l.	33,033	11,013	56,878	53,541		120,087		66,546	
5104 Software - Additional	0	0	0	0		120,086		120,086	
Totals	663,145	708,841	720,507	705,751	0.0	544,500	0.0	(161,251)	0.0

Prince William County Public Schools  
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HEAD START  
710

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	76,671	81,341	78,439	70,200	0.9	72,900	0.9	2,700	0.0
1120 Teacher, Classroom	582,140	630,719	553,331	593,388	10.45	539,016	10.45	(54,372)	0.0
1138 Support Professional	68,904	73,101	77,699	63,360	1.0	64,920	1.0	1,560	0.0
1140 Teacher Assistant	187,605	185,365	173,027	190,152	9.03	197,172	9.03	7,020	0.0
1146 Comm. Health Specialist	229,730	228,815	248,255	320,436	6.9	330,480	6.9	10,044	0.0
1148 Specialist	36,355	46,955	42,572	49,560	1.0	49,560	1.0	0	0.0
1150 Secretarial/Bookkeeper	111,535	124,076	125,888	89,736	2.8	146,928	3.77	57,192	1.0
1200 Overtime	7,460	5,911	14,321	0		0		0	
1300 Temporary Employee	5,608	15,233	602	0		0		0	
1500 Substitute Teacher	22,156	18,941	18,870	13,000		10,000		(3,000)	
1502 Substitute, Other	0	0	0	0		0		0	
2100 Social Security - FICA	98,359	102,613	99,268	105,300		113,217		7,917	
2210 Retirement - VRS	96,838	110,860	129,452	226,644		218,964		(7,680)	
2211 Retiree Health Care Credit	4,829	5,247	4,467	0		0		0	
2220 Retirement - PWCS	12,053	10,073	6,872	30,960		33,096		2,136	
2300 Health Insurance - HMP	83,006	90,071	114,346	127,308		137,412		10,104	
2400 Life Insurance - GLI	0	0	10,321	13,800		12,024		(1,776)	
3100 Professional Services	220,857	147,161	232,351	60,669		61,914		1,245	
3102 Health Services	1,590	40	130	0		0		0	
3105 Consultant	0	0	12,493	0		0		0	
3201 Telephone	10,240	8,325	7,842	8,000		5,000		(3,000)	
3301 Insurance, General	2,072	2,072	2,072	2,072		2,072		0	
3401 Travel Reimbursement	33,207	26,746	21,114	15,700		18,000		2,300	
3450 Field Trips	3,168	2,468	2,546	1,900		2,000		100	
3700 In-Service Expenses	28,782	17,054	37,505	10,000		10,000		0	
3902 Printing Services	7,898	4,404	6,571	1,500		1,500		0	
3903 Postage	2,138	2,330	1,772	1,500		1,500		0	
3908 Parent Activity	4,870	7,009	5,001	8,135		7,400		(735)	
3999 Other Contract Expenses	2,938	7,238	18,426	5,000		5,000		0	
4001 Office Supplies	56,622	27,245	19,629	19,000		19,000		0	
4002 Medical Supplies	2,742	6,800	534	1,572		1,400		(172)	
4010 Instructional Supplies	166,554	144,845	54,729	30,000		30,000		0	
4012 Emp. Training Supplies	933	6,847	8,507	6,172		5,300		(872)	
4014 Food	33,650	35,353	35,203	28,676		29,000		324	
4410 Software, Additional	170	24	0	0		0		0	
4510 General Equipment - Add'l.	1,304	0	0	0		0		0	
Totals	2,202,984	2,175,282	2,164,158	2,093,740	32.1	2,124,775	33.05	31,035	1.0

Prince William County Public Schools  
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MEDICAID REIMBURSEMENT PROGRAM

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	85,801	88,376	0	0	0.0	81,000	1.0	81,000	1.0
1120	Teacher, Classroom	28,000	62,834	85,389	110,640	2.0	56,760	1.0	(53,880)	(1.0)
1148	Specialist	0	0	0	0	0.0	47,160	1.0	47,160	1.0
1150	Secretarial/Bookkeeper	0	18,563	0	0	0.0	0	0.0	0	0.0
2100	Social Security - FICA	10,237	12,555	6,528	8,472		14,148		5,676	
2210	Retirement - VRS	15,283	19,553	12,244	18,216		27,528		9,312	
2211	Retiree Health Care Credit	762	925	423	0		0		0	
2220	Retirement - PWCS	3,834	5,670	2,514	2,496		4,152		1,656	
2300	Health Insurance - HMP	9,969	12,652	4,234	10,224		17,280		7,056	
2400	Life Insurance - GLI	0	0	960	1,104		1,512		408	
3100	Professional Services	17,810	1,830	2,510	2,000		0		(2,000)	
3102	Health Services	5,412	0	0	0		0		0	
3401	Travel Reimbursement	406	2,657	18,819	2,500		460		(2,040)	
4001	Office Supplies	1,918	1,748	18,526	33,170		0		(33,170)	
4010	Instructional Supplies	7,271	9,220	22,714	44,496		0		(44,496)	
4310	Tech. Supply Equip.Addl.	0	0	11,880	6,182		0		(6,182)	
4410	Software, Additional	0	0	0	500		0		(500)	
4510	General Equipment - Add'l.	0	2,996	0	10,000		0		(10,000)	
	Totals	186,703	239,579	186,739	250,000	2.0	250,000	3.0	0	1.0

Prince William County Public Schools  
 FY 2009 Approved Budget

ELECTRONIC CLASSROOM GRANT  
 751

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1145 Technician	22,195	9,118	0	0	0.0	0	0.0	0	0.0
1200 Overtime	585	18	0	0		0		0	
1300 Temporary Employee	23,579	51,711	16,796	53,525		0		(53,525)	
1500 Substitute Teacher	0	0	0	0		0		0	
1600 Supplemental Pay	0	0	0	0		0		0	
2100 Social Security - FICA	3,444	4,634	1,285	4,095		0		(4,095)	
2210 Retirement - VRS	2,467	1,102	0	0		0		0	
2211 Retiree Health Care Credit	123	52	0	0		0		0	
2220 Retirement - PWCS	436	237	0	0		0		0	
2300 Health Insurance - HMP	1,898	1,633	0	0		0		0	
3100 Professional Services	30,825	14,975	14,591	6,000		0		(6,000)	
3105 Consultant	0	0	0	0		0		0	
3201 Telephone	1,282	69	65	0		0		0	
3401 Travel Reimbursement	25,685	12,174	23,402	0		25,000		25,000	
3402 Conference Expenses	180	0	0	600		0		(600)	
3750 Curriculum Development	20,912	11,075	0	2,000		0		(2,000)	
3902 Printing Services	3,050	14,017	664	2,500		0		(2,500)	
3903 Postage	364	469	423	500		0		(500)	
3911 Rental Equipment	2,180	0	0	0		0		0	
3999 Other Contract Expenses	0	21,000	0	0		0		0	
4001 Office Supplies	692	57	1,082	200		0		(200)	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	600	956	359	0		0		0	
4310 Tech. Supply Equip.Add'l.	0	0	0	0		0		0	
4410 Software, Additional	0	199	0	0		0		0	
4510 General Equipment - Add'l.	3,356	449	4,776	0		0		0	
4999 Other Materials/Supplies	0	18,820	57	580		0		(580)	
5102 Tech. Equipment, Add'l	14,675	13,450	0	0		0		0	
Totals	158,529	176,216	63,499	70,000	0.0	25,000	0.0	(45,000)	0.0

SOL ALGEBRA  
 754

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1120 Teacher, Classroom	60,512	64,197	0	0	0.0	0	0.0	0	0.0
1600 Supplemental Pay	0	0	0	334,608		389,175		54,567	
2100 Social Security - FICA	4,455	4,726	398	25,597		29,772		4,175	
2210 Retirement - VRS	6,642	7,424	760	0		0		0	
2211 Retiree Health Care Credit	331	351	26	0		0		0	
2220 Retirement - PWCS	2,258	2,396	201	0		0		0	
2300 Health Insurance - HMP	3,784	3,946	353	0		0		0	
2400 Life Insurance - GLI	0	0	60	0		0		0	
4010 Instructional Supplies	0	0	0	0		0		0	
4410 Software, Additional	0	0	0	0		0		0	
Totals	77,983	83,041	1,798	360,205	0.0	418,947	0.0	58,742	0.0

Prince William County Public Schools  
FY 2009 Approved Budget

DISTANCE LEARNING (Prince William Network)  
026

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	74,368	21,776	0	0	0.0	29,940	0.33	29,940	0.3
1145 Technician	36,935	23,124	18,587	22,618	0.5	26,400	0.50	3,782	0.0
1150 Secretarial/Bookkeeper	12,927	11,138	32,966	34,599	1.0	32,760	1.0	(1,839)	0.0
1200 Overtime	7,164	986	1,609	500		0		(500)	
1300 Temporary Employee	47,232	87,605	63,611	69,394		66,157		(3,237)	
1500 Substitute Teacher	0	0	0	0		0		0	
1600 Supplemental Pay	0	263	900	0		0		0	
2100 Social Security - FICA	12,738	10,874	8,554	9,725		11,878		2,153	
2210 Retirement - VRS	5,481	3,981	7,383	9,418		13,272		3,854	
2211 Retiree Health Care Credit	273	188	255	400		0		(400)	
2220 Retirement - PWCS	544	408	225	509		2,004		1,495	
2300 Health Insurance - HMP	11,416	3,348	9,347	5,292		8,328		3,036	
2400 Life Insurance - GLI	0	0	580	572		720		148	
2830 Admin. Assoc. Fees	0	135	0	0		0		0	
3100 Professional Services	192,028	62,625	115,603	138,500		58,500		(80,000)	
3105 Consultant	0	0	4,220	14,000		3,600		(10,400)	
3201 Telephone	0	1,024	1,447	1,000		0		(1,000)	
3401 Travel Reimbursement	8,563	23,206	53,489	11,086		44,172		33,086	
3402 Conference Expenses	288	280	3,316	5,000		0		(5,000)	
3450 Field Trips	3,425	4,382	2,625	0		0		0	
3750 Curriculum Development	2,106	285	0	0		0		0	
3902 Printing Services	29,986	24,625	25,306	8,800		11,118		2,318	
3903 Postage	9,892	13,120	7,729	4,075		3,800		(275)	
3906 Advertising	85,991	21,948	0	0		0		0	
3910 Educational Television	21,167	46,402	31,223	2,000		0		(2,000)	
3911 Rental Equipment	681	400	2,000	0		0		0	
3999 Other Contract Expenses	0	100	0	0		0		0	
4001 Office Supplies	1,445	823	3,469	2,496		1,254		(1,242)	
4004 Repair/Maint. Supplies	426	41	681	0		0		0	
4010 Instructional Supplies	538	1,021	1,127	0		0		0	
4014 Food	756	1,532	1,291	1,800		1,200		(600)	
4310 Tech. Supply Equip.Addl.	0	0	6,717	9,000		0		(9,000)	
4410 Software, Additional	0	0	0	4,716		0		(4,716)	
4510 General Equipment - Add'l.	510	4,969	4,594	2,000		0		(2,000)	
4999 Other Materials/Supplies	955	359	673	2,500		3,897		1,397	
5101 Equipment - Additional	17,880	0	0	0		0		0	
Totals	585,715	370,965	409,529	360,000	1.5	319,000	1.83	(41,000)	0.3

Prince William County Public Schools  
 FY 2009 Approved Budget

VIRGINIA PRE-SCHOOL INITIATIVE

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	7,856	0	0.0	8,100	0.1	8,100	0.1
1120 Teacher, Classroom	0	0	60,064	0	0.0	56,760	1.0	56,760	1.0
1140 Teacher Assistant	0	0	36,563	0	0.0	40,176	1.84	40,176	1.84
1146 Comm. Health Specialist	0	0	3,853	0	0.0	5,280	0.1	5,280	0.1
1150 Secretarial/Bookkeeper	0	0	6,003	0	0.0	8,112	0.23	8,112	0.23
1200 Overtime	0	0	11	0		0		0	
1500 Substitute Teacher	0	0	264	0		1,000		1,000	
1600 Supplemental Pay	0	0	0	0		0		0	
2100 Social Security - FICA	0	0	7,583	0		9,137		9,137	
2210 Retirement - VRS	0	0	9,687	0		17,640		17,640	
2211 Retiree Health Care Credit	0	0	334	0		0		0	
2220 Retirement - PWCS	0	0	79	0		2,676		2,676	
2300 Health Insurance - HMP	0	0	0	0		11,088		11,088	
2400 Life Insurance - GLI	0	0	765	0		996		996	
3201 Telephone	0	0	401	0		1,096		1,096	
3401 Travel Reimbursement	0	0	717	0		2,972		2,972	
3450 Field Trips	0	0	394	0		245		245	
3700 In-Service Expenses	0	0	555	0		732		732	
3902 Printing Services	0	0	145	0		400		400	
3908 Parent Activity	0	0	540	0		1,038		1,038	
3999 Other Contract Expenses	0	0	0	0		1,000		1,000	
4001 Office Supplies	0	0	329	0		7,000		7,000	
4002 Medical Supplies	0	0	0	0		195		195	
4010 Instructional Supplies	0	0	4,064	0		7,396		7,396	
4012 Emp. Training Supplies	0	0	0	0		423		423	
4014 Food	0	0	3,772	0		4,901		4,901	
Totals	0	0	143,980	0	0.0	188,363	3.27	188,363	3.27

Prince William County Public Schools

FY 2009 Approved Budget

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

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	0	0	62,566	0	0.0	0	0.0	0	0.0
1600	Supplemental Pay	6,048	47,148	0	0		0		0	
2100	Social Security - FICA	463	3,608	4,830	0		0		0	
2210	Retirement - VRS	0	0	9,036	0		0		0	
2211	Retiree Health Care Credit	0	0	312	0		0		0	
2220	Retirement - PWCS	0	0	0	0		0		0	
2300	Health Insurance - HMP	0	0	0	0		0		0	
2400	Life Insurance - GLI	0	0	659	0		0		0	
3999	Other Contract Expenses	0	0	38,177	0		0		0	
4010	Instructional Supplies	9,970	37,359	15,098	0		0		0	
4012	Emp. Training Supplies	0	0	0	0		0		0	
	Totals	16,481	88,115	130,678	0	0.0	0	0.0	0	0.0



Prince William County Public Schools  
FY 2008 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL  
322

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	71,712	64,210	68,120	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	7,104	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,427,297	2,697,726	2,824,212	3,097,920	56.0	2,278,560	40.0	(819,360)	(16.0)
1121 Librarian	48,783	40,814	48,559	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	86,192	93,987	100,585	110,640	2.0	68,112	1.2	(42,528)	(0.8)
1140 Teacher Assistant	112,592	112,466	105,276	189,552	9.0	196,560	9.0	7,008	0.0
1142 Cafeteria Aide	16,788	17,376	18,833	21,840	1.23	21,996	1.23	156	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	100,689	109,891	135,933	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	87,351	96,025	101,772	112,680	4.0	123,600	4.0	10,920	0.0
1200 Overtime	1,174	99	283	500		750		250	
1300 Temporary Employee	32,207	28,737	21,735	4,512		5,000		488	
1500 Substitute Teacher	63,132	57,182	52,778	55,000		60,000		5,000	
1502 Substitute, Other	60	825	1,113	1,350		1,500		150	
1600 Instructional Supplement	0	0	0	2,000		2,500		500	
1602 Extra-Curr. Supplement	661	1,339	1,402	0		0		0	
2100 Social Security - FICA	225,164	248,187	260,585	302,640		239,373		(63,267)	
2210 Retirement - VRS	321,710	367,423	471,889	633,564		450,696		(182,868)	
2211 Retiree Health Care Credit	15,705	17,050	16,197	0		0		0	
2220 Retirement - PWCS	24,064	29,895	37,989	87,180		68,136		(19,044)	
2300 Health Insurance - HMP	229,857	268,863	301,048	357,480		283,848		(73,632)	
2400 Life Insurance - GLI	0	0	37,805	38,676		24,948		(13,728)	
2830 Admin. Assoc. Fees	571	690	480	480		500		20	
3100 Professional Services	36,995	0	0	0		0		0	
3201 Telephone	0	0	12	0		2,000		2,000	
3401 Travel Reimbursement	2,539	1,564	121	1,000		2,000		1,000	
3402 Conference Expenses	2,729	1,050	631	0		1,000		1,000	
3450 Field Trips	944	854	713	3,000		3,000		0	
3700 In-Service Expenses	1,851	1,963	127	2,000		2,500		500	
3902 Printing Services	26,867	28,737	26,261	26,000		9,500		(16,500)	
3903 Postage	1,110	1,480	818	2,000		2,500		500	
4001 Office Supplies	4,800	5,532	3,388	2,000		2,500		500	
4002 Medical Supplies	1,523	244	617	2,000		1,000		(1,000)	
4003 Custodial Supplies	16,820	18,832	14,539	17,966		10,000		(7,966)	
4007 Wearing Apparel	195	225	75	300		300		0	
4010 Instructional Supplies	76,549	85,543	90,821	10,140		22,647		12,507	
4011 Textbooks	51,346	22,577	34,356	29,500		30,000		500	
4013 Testing Materials	1,224	4,150	2,205	4,000		5,000		1,000	
4016 Library Books	7,103	9,715	12,388	5,000		7,500		2,500	
4017 Library Periodicals	1,179	1,097	0	1,000		1,000		0	
4018 Library Supplies	607	2,375	465	0		500		500	
4310 Tech. Supp/Equip - Add'l	0	37,273	23,889	9,646		12,000		2,354	
5101 Equipment - Additional	12,105	0	2,959	0		0		0	
8002 General Reserve	0	640	380	0		5,000		5,000	
Totals	4,219,769	4,583,228	4,934,444	5,488,926	79.23	4,316,586	62.43	(1,172,340)	(16.8)

Prince William County Public Schools

FY 2009 Approved Budget

ANN LUDWIG SPECIAL SCHOOL - Program transferred to Independent Hill Special School.

	FY 2005		FY 2006		FY 2007		FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual		Actual		Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1111 Principal	89,269		16,289		0	0	0.0	0	0.0	0	0.0	
1112 Assistant Principal	0		80,838		365	0	0.0	0	0.0	0	0.0	
1120 Teacher, Classroom	518,985		454,913		181,599	0	0.0	0	0.0	0	0.0	
1122 Counselor	62,060		65,840		47,382	0	0.0	0	0.0	0	0.0	
1140 Teacher Assistant	161,898		166,230		101,862	0	0.0	0	0.0	0	0.0	
1141 Attendant	20,650		24,165		24,503	0	0.0	0	0.0	0	0.0	
1150 Secretarial / Bookkeeper	56,226		59,591		53,557	0	0.0	0	0.0	0	0.0	
1190 Custodian	40,181		42,586		41,465	0	0.0	0	0.0	0	0.0	
1200 Overtime	361		222		306	0		0		0		
1300 Temporary Employee	18,091		18,886		943	0		0		0		
1500 Substitute Teacher	3,576		6,606		2,135	0		0		0		
1502 Substitute, Other	886		1,411		0	0		0		0		
2100 Social Security - FICA	71,018		70,250		37,188	0		0		0		
2210 Retirement - VRS	98,329		101,820		65,547	0		0		0		
2211 Retiree Health Care Credit	4,791		4,552		2,358	0		0		0		
2220 Retirement - PWCS	20,007		16,446		6,342	0		0		0		
2300 Health Insurance - HMP	65,923		65,646		33,377	0		0		0		
2400 Life Insurance - GLI	0		0		5,398	0		0		0		
2830 Admin. Assoc. Fees	651		0		0	0		0		0		
3100 Professional Services	2,000		0		0	0		0		0		
3201 Telephone	1,212		1,051		0	0		0		0		
3401 Travel Reimbursement	2,449		2,692		0	0		0		0		
3402 Conference Expenses	3,386		(177)		0	0		0		0		
3450 Field Trips	96		304		484	0		0		0		
3501 Repair/Maint. - Building	0		0		0	0		0		0		
3700 In-Service Expenses	2,876		406		721	0		0		0		
3903 Postage	157		0		0	0		0		0		
4001 Office Supplies	592		2,059		811	0		0		0		
4002 Medical Supplies	42		609		6	0		0		0		
4003 Custodial Supplies	1,569		1,779		1,279	0		0		0		
4004 Repair/Maint. Supplies	0		619		0	0		0		0		
4007 Wearing Apparel	60		0		0	0		0		0		
4008 Reference Materials	173		0		0	0		0		0		
4009 Extra Curricular Supplies	0		0		0	0		0		0		
4010 Instructional Supplies	12,463		13,534		14,596	0		0		0		
4011 Textbooks	2,933		0		5,839	0		0		0		
4016 Library Books	0		0		0	0		0		0		
4017 Library Periodicals	149		0		0	0		0		0		
4018 Library Supplies	0		0		0	0		0		0		
4310 Tech. Supp/Equip Add'l	2,986		180		0	0		0		0		
4350 Tech. Supp/Equip Repl	0		0		0	0		0		0		
4410 Software - Additional	0		212		0	0		0		0		
4510 General Equipment - Add'l.	585		22,684		0	0		0		0		
4550 General Equipment - Repl.	0		0		0	0		0		0		
5101 Equipment - Additional	0		0		0	0		0		0		
5103 DP Equipment - Additional	0		0		6,114	0		0		0		
Totals	1,266,629		1,242,242		634,175	0	0.0	0	0.0	0	0.0	

Prince William County Public Schools  
FY 2008 Approved Budget

ANTIETAM ELEMENTARY SCHOOL  
376

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1111 Principal	87,145	89,269	94,705	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	32,310	0	0	0.0	81,000	1.0	81,000	1.0
1115 Teacher, Admin. Assign.	0	0	58,361	56,760	1.0	0	0.0	(56,760)	(1.0)
1120 Teacher, Classroom	1,938,095	2,054,587	2,323,373	2,102,160	38.0	2,213,640	39.0	111,480	1.0
1121 Librarian	76,002	80,553	85,703	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	48,990	51,974	55,245	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	88,364	117,658	161,776	168,480	8.0	174,720	8.0	6,240	0.0
1142 Cafeteria Aide	5,724	5,840	6,258	7,104	0.4	7,152	0.4	48	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	109,042	121,258	134,416	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	73,985	77,260	84,268	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	2,259	2,730	2,625	0		0		0	
1300 Temporary Employee	4,377	7,261	19,251	0		10,000		10,000	
1500 Substitute Teacher	46,627	36,332	40,769	30,000		45,000		15,000	
1502 Substitute, Other	780	2,844	3,992	0		0		0	
1600 Instructional Supplement	7,260	0	0	0		0		0	
1602 Extra-Curr. Supplement	2,400	1,702	2,103	2,104		2,376		272	
2100 Social Security - FICA	189,759	197,362	224,988	213,308		226,966		13,658	
2210 Retirement - VRS	268,055	298,302	409,902	449,736		430,944		(18,792)	
2211 Retiree Health Care Credit	13,089	13,939	14,106	0		0		0	
2220 Retirement - PWCS	52,892	53,706	55,754	61,896		65,112		3,216	
2300 Health Insurance - HMP	163,840	156,900	153,121	253,896		271,188		17,292	
2400 Life Insurance - GLI	0	0	32,920	27,480		23,892		(3,588)	
2830 Admin. Assoc. Fees	0	464	365	0		494		494	
3102 Health Services	2,000	896	27	0		100		100	
3201 Telephone	3,573	3,672	4,691	4,500		4,500		0	
3401 Travel Reimbursement	1,424	1,407	11,365	1,000		1,000		0	
3402 Conference Expenses	4,104	2,927	4,511	3,000		3,000		0	
3450 Field Trips	4,057	1,443	1,991	0		0		0	
3501 Repair/Maint. - Building	417	1,107	341	500		500		0	
3700 In-Service Expenses	917	0	816	0		500		500	
3902 Printing Services	914	448	306	400		400		0	
3903 Postage	15	(102)	14	600		400		(200)	
4001 Office Supplies	7,980	3,268	1,748	2,000		2,000		0	
4002 Medical Supplies	0	0	0	0		0		0	
4003 Custodial Supplies	7,668	5,715	16,088	5,000		7,500		2,500	
4010 Instructional Supplies	81,390	99,871	163,765	28,484		90,489		62,005	
4011 Textbooks	33,943	0	13,582	5,000		10,000		5,000	
4013 Testing Materials	1,095	0	0	0		1,000		1,000	
4016 Library Books	4,914	0	1,996	2,000		2,500		500	
4017 Library Periodicals	477	484	610	500		500		0	
4018 Library Supplies	482	566	414	500		500		0	
4310 Tech. Supp/Equip - Add'l	455	5,219	6,340	0		0		0	
4410 Software - Additional	48	47	2,965	1,000		1,000		0	
4510 General Equipment - Add'l.	0	270	0	0		0		0	
4550 General Equipment - Repl.	25,862	0	1,319	2,000		2,000		0	
5103 DP Equipment - Additional	23,426	36,995	0	0		0		0	
8002 General Reserve	0	328	0	3,000		3,000		0	
Totals	3,462,818	3,566,814	4,196,891	3,852,168	57.4	4,116,093	58.4	263,925	1.0

Prince William County Public Schools  
FY 2008 Approved Budget

ASHLAND ELEMENTARY SCHOOL  
320

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	86,669	91,947	97,546	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	69,957	74,270	72,434	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,945,181	2,069,198	2,228,528	2,517,060	45.5	2,883,420	50.80	366,360	5.3
1121 Librarian	58,249	61,797	46,739	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	76,929	92,180	94,210	88,512	1.6	90,816	1.6	2,304	0.0
1140 Teacher Assistant	117,212	97,533	123,273	210,600	10.0	240,240	11.0	29,640	1.0
1141 Attendant	0	0	0	0	0.0	0	0.0	0	0.0
1142 Cafeteria Aide	10,665	9,900	10,719	14,208	0.8	15,552	0.87	1,344	0.1
1145 Computer Technologist	4,018	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	97,586	109,718	118,947	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	107,204	122,795	124,074	121,560	4.0	119,160	4.0	(2,400)	0.0
1200 Overtime	985	1,497	2,669	3,000		1,500		(1,500)	
1300 Temporary Employee	22,068	27,251	11,879	5,000		6,500		1,500	
1500 Substitute Teacher	35,102	42,587	64,091	35,000		45,000		10,000	
1600 Instructional Supplement	988	11,743	18,102	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	2,165		2,376		211	
2100 Social Security - FICA	193,141	205,202	221,971	256,536		288,589		32,053	
2210 Retirement - VRS	274,744	298,371	394,390	538,464		549,576		11,112	
2211 Retiree Health Care Credit	13,286	13,687	13,505	0		0		0	
2220 Retirement - PWCS	34,635	35,369	41,971	74,160		83,052		8,892	
2300 Health Insurance - HMP	178,439	171,277	185,541	304,248		345,876		41,628	
2400 Life Insurance - GLI	0	0	31,765	32,928		30,456		(2,472)	
2830 Admin. Assoc. Fees	189	0	0	488		494		6	
3100 Professional Services	66,075	47,303	21,487	0		0		0	
3201 Telephone	2,897	3,512	3,161	3,000		0		(3,000)	
3401 Travel Reimbursement	190	0	3,023	2,985		2,985		0	
3450 Field Trips	1,821	1,985	2,864	2,000		2,000		0	
3903 Postage	120	253	254	500		500		0	
4001 Office Supplies	1,111	1,119	3,011	4,000		4,000		0	
4002 Medical Supplies	85	199	550	1,000		1,000		0	
4003 Custodial Supplies	5,788	8,410	8,161	8,000		8,000		0	
4010 Instructional Supplies	76,415	76,120	157,605	117,589		117,511		(78)	
4011 Textbooks	1,605	13,390	0	20,000		10,000		(10,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4016 Library Books	519	33	195	0		0		0	
4310 Tech. Supp/Equip - Add'l	3,254	2,116	4,188	5,000		3,000		(2,000)	
4410 Software - Additional	405	0	0	0		0		0	
5101 Equipment - Additional	0	0	12,105	0		0		0	
Totals	3,487,534	3,690,762	4,118,957	4,722,363	68.9	5,219,283	75.27	496,920	6.4

Prince William County Public Schools  
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BATTLEFIELD HIGH SCHOOL  
529

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1111 Principal	114,376	78,609	104,671	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	234,127	371,870	393,830	540,720	6.0	561,600	6.0	20,880	0.0
1115 Teacher, Admin. Assign.	90,277	0	48,588	221,280	4.0	227,040	4.0	5,760	0.0
1120 Teacher, Classroom	3,604,104	5,230,269	6,767,944	8,319,048	150.9	9,148,332	161.7	829,284	10.8
1121 Librarian	110,664	117,231	125,536	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	192,037	288,869	367,582	425,700	7.5	524,880	9.0	99,180	1.5
1140 Teacher Assistant	70,099	96,137	69,236	105,300	5.0	109,200	5.0	3,900	0.0
1141 Attendant	0	0	17,688	18,720	1.0	21,060	1.0	2,340	0.0
1148 Specialist	101,287	106,056	116,044	158,520	4.0	156,600	4.0	(1,920)	0.0
1150 Secretarial / Bookkeeper	329,190	435,398	456,002	432,360	13.0	516,000	14.0	83,640	1.0
1190 Custodian	317,225	368,901	356,581	378,600	13.0	408,600	14.0	30,000	1.0
1200 Overtime	2,529	4,941	11,171	0	0	0	0	0	0
1300 Temporary Employee	20,776	33,252	30,794	0	0	0	0	0	0
1500 Substitute Teacher	41,231	49,660	64,025	50,000	0	65,000	0	15,000	0
1600 Instructional Supplement	0	2,198	160	18,000	0	18,000	0	0	0
1601 Coaching Supplement	143,140	140,475	147,820	236,750	0	200,000	0	(36,750)	0
1602 Extra-Curr. Supplement	54,122	63,493	61,605	0	0	41,490	0	41,490	0
2100 Social Security - FICA	356,932	528,099	651,815	857,944	0	941,803	0	83,859	0
2210 Retirement - VRS	490,449	780,069	1,191,941	1,784,412	0	1,779,636	0	(4,776)	0
2211 Retiree Health Care Credit	23,320	35,654	40,836	0	0	0	0	0	0
2220 Retirement - PWCS	49,725	67,492	68,956	245,508	0	269,028	0	23,520	0
2300 Health Insurance - HMP	422,871	664,218	832,844	1,008,396	0	1,120,092	0	111,696	0
2400 Life Insurance - GLI	0	0	95,510	108,864	0	98,592	0	(10,272)	0
2830 Admin. Assoc. Fees	79	880	1,320	0	0	1,235	0	1,235	0
3100 Professional Services	0	0	8,055	0	0	0	0	0	0
3106 Sports Officials	8,331	0	0	0	0	0	0	0	0
3201 Telephone	3,455	3,680	4,971	6,000	0	6,000	0	0	0
3401 Travel Reimbursement	3,608	4,962	8,091	6,000	0	6,000	0	0	0
3402 Conference Expenses	2,306	4,189	4,340	5,000	0	5,000	0	0	0
3450 Field Trips	41,021	55,394	57,522	42,500	0	57,490	0	14,990	0
3501 Repair/Maint. - Building	0	503	692	0	0	0	0	0	0
3502 Repair/Maint. - Equipment	1,834	4,067	9,859	0	0	0	0	0	0
3700 In-Service Expenses	0	0	51	0	0	0	0	0	0
3902 Printing Services	2,248	811	778	2,000	0	2,000	0	0	0
3903 Postage	3,803	4,147	8,124	8,000	0	8,000	0	0	0
3905 Extra Curricular Expenses	234	0	0	0	0	0	0	0	0
3911 Rental Equipment	43,877	45,531	38,230	50,000	0	50,000	0	0	0
3913 Tuition - Other Divisions	850	940	0	25,000	0	10,000	0	(15,000)	0
4001 Office Supplies	12,246	66,163	35,728	25,000	0	25,000	0	0	0
4002 Medical Supplies	1,288	718	1,250	2,000	0	2,000	0	0	0
4003 Custodial Supplies	15,995	19,772	29,358	25,000	0	25,000	0	0	0
4004 Repair/Maint. Supplies	0	477	245	0	0	0	0	0	0
4008 Reference Materials	0	124	471	0	0	0	0	0	0
4010 Instructional Supplies	118,339	175,782	203,588	225,000	0	225,000	0	0	0
4011 Textbooks	467,771	116,810	162,256	200,000	0	161,883	0	(38,117)	0
4012 Emp. Training Supplies	0	55	0	0	0	0	0	0	0
4016 Library Books	174,613	38,001	48,357	75,000	0	50,000	0	(25,000)	0
4017 Library Periodicals	1,427	1,129	976	1,500	0	1,500	0	0	0
4018 Library Supplies	3,772	119	1,966	0	0	0	0	0	0
4310 Tech. Supp/Equip Add'l	45,625	29,948	14,132	213,133	0	215,000	0	1,867	0
4350 Tech. Supp/Equip Repl	2,800	0	0	0	0	0	0	0	0
4410 Software - Additional	129,570	0	5,390	0	0	0	0	0	0
4510 General Equipment - Add'l.	194,027	4,993	35,158	300,000	0	205,000	0	(95,000)	0
4550 General Equipment - Repl.	388	536	3,186	0	0	0	0	0	0
5103 DP Equipment - Additional	5,215	5,215	0	0	0	0	0	0	0
5501 Equipment - Replacement	6,095	0	0	0	0	0	0	0	0
8002 General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals	8,138,268	10,131,617	12,794,157	16,431,535	208.4	17,581,381	222.7	1,149,846	14.3

Prince William County Public Schools  
FY 2008 Approved Budget

BEL- AIR ELEMENTARY SCHOOL  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	103,472	106,592	79,315	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	58,761	62,339	74,103	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,923,127	2,073,025	2,293,969	2,434,080	44.0	2,327,160	41.0	(106,920)	(3.0)
1121 Librarian	47,244	50,246	44,597	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	44,833	47,563	50,557	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	172,591	202,099	218,620	210,600	11.0	218,400	10.00	7,800	(1.0)
1142 Cafeteria Aide	7,692	10,175	10,947	11,712	0.7	11,808	0.66	96	0.0
1148 Specialist	0	0	0	0	0.0	32,760	1.0	32,760	1.0
1150 Secretarial / Bookkeeper	105,638	111,789	119,183	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	95,550	121,290	119,441	112,680	4.0	93,720	3.0	(18,960)	(1.0)
1200 Overtime	1,314	1,190	2,525	1,000		0		(1,000)	
1300 Temporary Employee	8,098	5,074	9,490	0		0		0	
1500 Substitute Teacher	64,221	51,542	48,395	70,000		75,000		5,000	
1502 Substitute, Other	3,849	1,755	1,575	2,000		0		(2,000)	
1600 Instructional Supplement	11,913	17,100	(289)	0		0		0	
1602 Extra-Curr. Supplement	1,983	2,043	2,265	2,166		2,166		0	
2100 Social Security - FICA	195,341	210,856	226,427	249,314		243,935		(5,379)	
2210 Retirement - VRS	273,270	318,430	416,960	518,640		460,560		(58,080)	
2211 Retiree Health Care Credit	13,261	14,641	14,296	0		0		0	
2220 Retirement - PWCS	50,430	52,980	51,698	71,412		69,528		(1,884)	
2300 Health Insurance - HMP	192,148	205,966	226,234	292,968		289,632		(3,336)	
2400 Life Insurance - GLI	0	0	33,424	31,716		25,512		(6,204)	
2830 Admin. Assoc. Fees	0	0	168	488		480		(8)	
3100 Professional Services	2,000	0	0	0		0		0	
3201 Telephone	2,343	2,327	3,559	3,000		0		(3,000)	
3401 Travel Reimbursement	0	126	0	0		0		0	
3402 Conference Expenses	76	4,832	10,210	2,947		0		(2,947)	
3450 Field Trips	4,000	2,418	1,730	2,000		0		(2,000)	
3501 Repair/Maint. - Building	602	0	1,331	0		0		0	
3502 Repair/Maint. - Equipment	0	347	373	0		0		0	
3504 Maint. Service Contract	0	636	636	1,500		0		(1,500)	
3700 In-Service Expenses	3,002	2,086	2,109	4,000		0		(4,000)	
3902 Printing Services	1,461	3,827	4,598	5,000		0		(5,000)	
3903 Postage	0	0	930	2,000		2,000		0	
3911 Rental Equipment	0	228	179	300		500		200	
4001 Office Supplies	2,465	2,527	2,908	3,000		0		(3,000)	
4002 Medical Supplies	227	583	236	500		0		(500)	
4003 Custodial Supplies	6,455	14,274	14,764	8,000		5,387		(2,613)	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	78,773	68,695	62,862	63,288		60,000		(3,288)	
4011 Textbooks	29,192	4,548	19,952	10,000		0		(10,000)	
4013 Testing Materials	0	0	0	300		0		(300)	
4016 Library Books	4,486	10,051	8,477	5,000		0		(5,000)	
4017 Library Periodicals	746	386	388	500		0		(500)	
4018 Library Supplies	914	610	672	1,000		0		(1,000)	
4020 Printing Supplies	9,538	11,902	15,301	15,000		35,000		20,000	
4310 Tech. Supp/Equip - Add'l	1,472	2,421	2,387	0		0		0	
4350 Tech. Supp/Equip - Repl	1,097	4,556	23,220	0		0		0	
4410 Software - Additional	0	2,380	4,206	0		0		0	
4450 Software - Replacement	8,096	0	0	0		0		0	
4510 General Equipment - Add'l.	21,617	8,536	9,810	500		0		(500)	
4550 General Equipment - Repl.	2,822	16,262	1,957	500		0		(500)	
Totals	3,556,119	3,831,255	4,236,695	4,549,791	67.65	4,380,868	63.66	(168,923)	(4.0)

Prince William County Public Schools  
FY 2008 Approved Budget

BELMONT ELEMENTARY SCHOOL  
360

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,540,254	1,587,058	1,567,698	1,803,432	32.6	1,782,264	31.4	(21,168)	(1.2)
1121 Librarian	36,661	40,601	43,970	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,102	78,539	83,560	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	125,932	121,318	120,849	126,360	6.0	131,040	6.00	4,680	0.0
1142 Cafeteria Aide	5,543	5,875	6,226	4,800	0.3	4,824	0.27	24	0.0
1148 Specialist	0	0	0	0	0.0	32,760	1.0	32,760	1.0
1150 Secretarial / Bookkeeper	111,411	104,346	118,011	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	101,037	99,864	113,833	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	1,681	143	943	0		0		0	
1300 Temporary Employee	43,289	27,364	20,534	21,190		23,700		2,510	
1500 Substitute Teacher	27,276	23,866	34,676	18,000		19,000		1,000	
1502 Substitute, Other	4,285	4,605	4,820	3,000		3,000		0	
1600 Instructional Supplement	2,557	3,450	12,912	0		0		0	
2100 Social Security - FICA	153,909	150,726	161,446	183,779		186,195		2,416	
2210 Retirement - VRS	207,065	206,820	247,951	384,852		354,048		(30,804)	
2211 Retiree Health Care Credit	9,937	9,467	8,462	0		0		0	
2220 Retirement - PWCS	36,727	31,833	29,360	53,040		53,472		432	
2300 Health Insurance - HMP	163,414	150,685	171,712	217,560		222,708		5,148	
2400 Life Insurance - GLI	0	0	20,006	23,544		19,596		(3,948)	
2830 Admin. Assoc. Fees	0	0	0	0		365		365	
3100 Professional Services	2,000	0	0	0		0		0	
3201 Telephone	2,226	2,030	2,082	2,500		1,100		(1,400)	
3401 Travel Reimbursement	1,113	1,037	934	1,400		750		(650)	
3402 Conference Expenses	6,873	156	2,276	0		2,500		2,500	
3450 Field Trips	2,877	1,591	3,537	1,500		4,000		2,500	
3700 In-Service Expenses	371	261	0	3,500		2,000		(1,500)	
3901 Laundry/Dry Cleaning	0	0	0	0		300		300	
3902 Printing Services	11,817	9,911	10,828	10,000		14,000		4,000	
3903 Postage	186	0	0	500		500		0	
3915 Tutition - No Ed Placement	7,019	0	0	0		0		0	
4001 Office Supplies	1,552	1,867	1,399	1,500		1,500		0	
4002 Medical Supplies	73	0	889	750		500		(250)	
4003 Custodial Supplies	5,431	7,458	8,211	7,000		7,000		0	
4004 Repair/Maint. Supplies	37	98	0	0		0		0	
4008 Reference Materials	3,600	0	0	0		0		0	
4010 Instructional Supplies	39,707	37,184	68,956	18,000		10,750		(7,250)	
4011 Textbooks	60,058	7,098	7,853	7,500		14,500		7,000	
4013 Testing Materials	1,682	662	1,669	3,000		3,000		0	
4016 Library Books	4,799	5,649	23,241	10,000		5,000		(5,000)	
4017 Library Periodicals	433	1,037	1,452	1,500		1,500		0	
4018 Library Supplies	424	498	6,155	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	17,520	0	2,047	0		0		0	
4350 Tech. Supp/Equip - Repl	4,820	32,258	2,383	0		0		0	
4410 Software - Additional	0	914	825	0		0		0	
4510 General Equipment - Add'l.	3,272	175	6,711	77,656		53,103		(24,553)	
4550 General Equipment - Repl.	482	12,356	0	0		0		0	
5101 Equipment - Additional	43,054	0	0	0		0		0	
5501 Equipment - Replacement	0	0	15,719	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,969,976	2,875,391	3,047,222	3,416,063	48.87	3,398,135	48.67	(17,928)	(0.2)

Prince William County Public Schools  
FY 2008 Approved Budget

BENNETT ELEMENTARY SCHOOL  
365

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	70,164	72,834	78,971	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,183,097	2,297,191	2,513,368	2,931,960	53.0	2,951,520	52.0	19,560	(1.0)
1121 Librarian	38,544	41,001	44,402	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	85,775	86,799	86,408	77,448	1.4	79,464	1.4	2,016	0.0
1140 Teacher Assistant	49,106	56,895	60,303	126,360	6.0	196,560	9.0	70,200	3.0
1142 Cafeteria Aide	8,327	8,826	9,355	9,600	0.54	9,480	0.53	(120)	(0.0)
1148 Specialist	0	0	8,257	16,560	0.5	0	0.0	(16,560)	(0.5)
1150 Secretarial / Bookkeeper	112,104	118,815	130,280	119,640	4.0	152,760	5.0	33,120	1.0
1190 Custodian	119,286	125,904	133,228	121,560	4.0	123,600	4.0	2,040	0.0
1300 Temporary Employee	55,208	23,062	54,855	42,400		7,500		(34,900)	
1500 Substitute Teacher	44,940	42,969	57,057	40,000		47,464		7,464	
1502 Substitute, Other	1,440	2,305	3,570	3,000		3,000		0	
1600 Instructional Supplement	1,520	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,983	2,043	2,146	2,166		1,444		(722)	
2100 Social Security - FICA	215,122	222,360	243,043	285,351		291,982		6,631	
2210 Retirement - VRS	294,185	325,902	430,944	594,132		556,428		(37,704)	
2211 Retiree Health Care Credit	14,211	14,970	14,749	0		0		0	
2220 Retirement - PWCS	68,420	58,683	57,361	81,804		84,072		2,268	
2300 Health Insurance - HMP	125,155	136,182	177,500	335,496		350,220		14,724	
2400 Life Insurance - GLI	0	0	34,666	36,264		30,852		(5,412)	
2830 Admin. Assoc. Fees	226	464	240	488		494		6	
3100 Professional Services	10,166	14,475	0	0		0		0	
3102 Health Services	0	0	0	0		0		0	
3201 Telephone	8	5	1,636	0		0		0	
3401 Travel Reimbursement	1,016	1,279	1,408	500		500		0	
3402 Conference Expenses	1,379	1,314	1,590	0		0		0	
3450 Field Trips	246	1,083	979	1,800		0		(1,800)	
3700 In-Service Expenses	10,915	8,642	2,914	19,862		0		(19,862)	
3902 Printing Services	43	109	468	500		600		100	
3903 Postage	747	985	431	1,500		1,500		0	
4001 Office Supplies	1,318	680	1,843	800		1,000		200	
4002 Medical Supplies	568	102	164	750		750		0	
4003 Custodial Supplies	6,259	6,049	13,667	8,000		12,000		4,000	
4007 Wearing Apparel	0	0	0	280		280		0	
4010 Instructional Supplies	97,401	77,761	92,216	51,453		80,350		28,897	
4011 Textbooks	23,969	4,431	24,238	25,000		15,000		(10,000)	
4013 Testing Materials	0	192	0	200		250		50	
4016 Library Books	2,107	0	2,038	2,500		3,000		500	
4017 Library Periodicals	342	321	570	400		700		300	
4018 Library Supplies	688	336	260	0		700		700	
4310 Tech. Supp/Equip - Add'l	2,847	2,719	69,872	400		10,000		9,600	
4350 Tech. Supp/Equip - Repl	10,340	1,919	0	12,000		0		(12,000)	
4410 Software - Additional	0	0	0	0		0		0	
5101 Equipment - Additional	7,394	6,069	14,592	32,000		0		(32,000)	
Totals	3,767,039	3,872,267	4,482,671	5,218,694	72.44	5,257,310	74.93	38,616	2.5



Prince William County Public Schools  
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BENTON MIDDLE SCHOOL  
488

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	121,322	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	152,736	162,038	171,906	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	58,185	61,677	65,503	56,760	1.0	58,320	1.0	1,560	0.0
1120 Teacher, Classroom	3,695,658	4,032,331	4,320,595	4,181,796	75.3	4,427,172	77.7	245,376	2.4
1121 Librarian	59,027	62,765	66,870	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	184,810	196,064	208,508	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	126,103	162,457	212,516	231,660	11.0	174,720	8.0	(56,940)	(3.0)
1148 Specialist	37,390	39,629	52,861	77,160	2.0	79,200	2.0	2,040	0.0
1150 Secretarial / Bookkeeper	213,354	228,496	242,741	245,280	8.0	264,960	8.0	19,680	0.0
1190 Custodian	180,111	167,870	200,631	197,760	7.0	202,440	7.0	4,680	0.0
1200 Overtime	3,782	2,835	7,322	0		0		0	
1300 Temporary Employee	19,637	32,322	33,346	27,000		27,000		0	
1500 Substitute Teacher	63,710	72,504	79,211	70,000		70,000		0	
1502 Substitute, Other	0	0	75	0		0		0	
1600 Instructional Supplement	13,841	20,008	23,476	0		0		0	
1601 Coaching Supplement	32,754	29,454	32,599	28,027		37,363		9,336	
1602 Extra-Curr. Supplement	16,278	15,756	17,976	22,008		14,859		(7,149)	
2100 Social Security - FICA	363,545	394,114	425,611	436,539		454,275		17,736	
2210 Retirement - VRS	516,968	594,382	783,700	909,060		859,452		(49,608)	
2211 Retiree Health Care Credit	25,263	27,589	26,874	0		0		0	
2220 Retirement - PWCS	97,428	120,044	139,829	125,136		129,900		4,764	
2300 Health Insurance - HMP	377,275	414,780	498,382	513,672		540,972		27,300	
2400 Life Insurance - GLI	0	0	62,937	55,536		47,592		(7,944)	
2830 Admin. Assoc. Fees	1,327	1,645	2,019	0		741		741	
3106 Sports Officials	5,028	6,100	5,911	0		3,199		3,199	
3201 Telephone	3,432	3,908	3,431	0		0		0	
3401 Travel Reimbursement	1,419	3,743	917	1,700		200		(1,500)	
3402 Conference Expenses	1,775	3,053	1,795	530		330		(200)	
3450 Field Trips	5,710	5,977	9,634	4,960		4,125		(835)	
3501 Repair/Maint. - Building	2,591	4,515	350	4,000		2,000		(2,000)	
3502 Repair/Maint. - Equipment	0	9,587	30,699	0		0		0	
3700 In-Service Expenses	0	0	0	200		0		(200)	
3901 Laundry/Dry Cleaning	485	665	304	300		300		0	
3902 Printing Services	232	1,839	446	1,000		1,000		0	
3903 Postage	4,466	4,543	3,446	6,000		6,000		0	
3999 Other Contract Services	0	0	3,999	0		0		0	
4001 Office Supplies	1,303	619	238	500		500		0	
4003 Custodial Supplies	14,210	17,066	11,838	12,000		10,000		(2,000)	
4004 Repair/Maint. Supplies	0	94	388	100		0		(100)	
4007 Wearing Apparel	404	139	0	360		360		0	
4008 Reference Materials	89	444	3,916	0		0		0	
4010 Instructional Supplies	112,788	112,081	131,212	84,850		30,354		(54,496)	
4011 Textbooks	69,314	139,470	72,638	4,210		0		(4,210)	
4012 Emp. Training Supplies	455	1,344	435	2,000		0		(2,000)	
4016 Library Books	15,921	8,560	13,329	5,000		0		(5,000)	
4017 Library Periodicals	1,529	1,326	2,663	1,600		1,000		(600)	
4018 Library Supplies	5,517	2,954	4,172	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip Add'l	5,590	7,333	49,822	36,000		0		(36,000)	
4410 Software - Additional	0	40	0	0		0		0	
4510 General Equipment - Add'l.	15,878	92,310	32,544	49,502		0		(49,502)	
4550 General Equipment - Repl.	0	0	3,988	0		0		0	
5101 Equipment - Additional	0	38,671	0	38,671		0		(38,671)	
Totals	6,612,266	7,416,485	8,184,922	7,999,037	112.3	8,031,814	111.7	32,777	(0.6)

Prince William County Public Schools  
FY 2009 Approved Budget

BEVILLE MIDDLE SCHOOL  
478

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	119,527	133,519	140,910	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	34,777	73,789	78,430	56,760	1.0	58,320	1.0	1,560	0.0
1120 Teacher, Classroom	3,986,678	4,309,302	4,525,547	4,574,700	82.50	4,325,040	76.00	(249,660)	(6.5)
1121 Librarian	69,899	133,437	145,205	113,520	2.0	58,320	1.0	(55,200)	(1.0)
1122 Counselor	196,377	175,136	163,380	176,880	3.0	181,560	3.0	4,680	0.0
1138 Behavioral Specialist	42,830	10,675	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	199,662	213,806	201,557	221,136	10.5	196,560	9.0	(24,576)	(1.5)
1142 Cafeteria Aide	0	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	37,390	39,564	42,002	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	196,567	200,659	212,222	204,840	6.0	227,520	6.0	22,680	0.0
1190 Custodian	181,374	196,710	199,467	177,600	6.0	181,440	6.0	3,840	0.0
1200 Overtime	3,411	2,114	4,105	1,000		1,250		250	
1300 Temporary Employee	22,254	6,600	6,343	2,000		6,500		4,500	
1500 Substitute Teacher	66,018	72,795	81,881	60,000		70,000		10,000	
1502 Substitute, Other	11,370	20,913	6,370	9,000		4,750		(4,250)	
1600 Instructional Supplement	17,710	11,771	3,562	6,067		2,000		(4,067)	
1601 Coaching Supplement	27,809	28,332	28,604	34,000		35,000		1,000	
1602 Extra-Curr. Supplement	18,630	12,518	21,230	13,934		14,000		66	
2100 Social Security - FICA	395,170	420,021	439,197	457,215		435,674		(21,541)	
2210 Retirement - VRS	558,038	622,666	784,677	957,516		825,744		(131,772)	
2211 Retiree Health Care Credit	27,175	28,807	26,908	0		0		0	
2220 Retirement - PWCS	108,095	113,468	120,882	131,724		124,752		(6,972)	
2300 Health Insurance - HMP	350,487	369,929	374,438	540,480		519,696		(20,784)	
2400 Life Insurance - GLI	0	0	62,960	58,404		45,768		(12,636)	
2830 Admin. Assoc. Fees	0	0	0	700		741		41	
3100 Professional Services	0	1,200	0	0		0		0	
3106 Sports Officials	4,972	5,295	5,424	4,000		7,060		3,060	
3201 Telephone	3,145	3,639	3,146	2,419		200		(2,219)	
3401 Travel Reimbursement	4,601	7,586	9,627	2,000		5,000		3,000	
3402 Conference Expenses	5,645	8,617	8,688	2,000		4,000		2,000	
3450 Field Trips	19,486	20,064	19,950	10,000		29,975		19,975	
3501 Repair/Maint. - Building	2,950	1,360	1,343	2,000		2,000		0	
3502 Repair/Maint. - Equipment	15,319	1,332	1,101	2,750		2,250		(500)	
3504 Maint. Service Contract	1,456	633	300	250		950		700	
3902 Printing Services	1,867	1,732	1,803	0		500		500	
3903 Postage	1,484	3,900	2,823	4,500		4,500		0	
3905 Extra Curricular Expenses	920	386	418	0		5,070		5,070	
3911 Rental Equipment	28,713	29,793	26,675	30,000		0		(30,000)	
4001 Office Supplies	4,594	3,058	3,254	1,500		1,850		350	
4002 Medical Supplies	281	593	556	1,500		1,500		0	
4003 Custodial Supplies	8,729	12,744	11,091	11,000		13,000		2,000	
4004 Repair/Maint. Supplies	5,888	916	3,327	2,000		2,000		0	
4007 Wearing Apparel	1,865	2,787	1,063	450		1,930		1,480	
4008 Reference Materials	126	3,708	478	0		0		0	
4009 Extra Curricular Supplies	7,222	7,438	2,392	0		7,249		7,249	
4010 Instructional Supplies	143,178	91,352	80,762	71,767		86,939		15,172	
4011 Textbooks	88,663	59,261	114,509	0		3,200		3,200	
4012 Emp. Training Supplies	7,481	13,833	5,983	2,000		5,250		3,250	
4013 Testing Materials	3,795	2,026	7,717	2,000		3,000		1,000	
4016 Library Books	17,160	14,095	8,259	5,000		9,900		4,900	
4017 Library Periodicals	3,036	2,762	2,994	1,000		6,975		5,975	
4018 Library Supplies	1,436	1,990	34	1,000		950		(50)	
4310 Tech. Supp/Equip Add'l	10,613	5,005	18,462	11,000		60,248		49,248	
4350 Tech. Supp/Equip Repl	41,129	45,038	2,441	0		5,000		5,000	
4410 Software - Additional	7,625	1,096	2,865	0		6,170		6,170	
4450 Software - Replacement	8,381	152	0	0		0		0	
4510 General Equipment - Add'l.	35,925	21,195	20,910	0		26,147		26,147	
4550 General Equipment - Repl.	4,607	8,852	14,597	0		5,000		5,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	7,268,491	7,691,309	8,170,989	8,294,452	115.0	7,960,088	106.0	(334,364)	(9.0)

Prince William County Public Schools  
FY 2009 Approved Budget

BRENTSVILLE HIGH SCHOOL  
553

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	(344)	0	56,635	0	0.0	0	0.0	0	0.0
1111 Principal	98,662	85,104	104,671	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	226,803	348,192	363,565	450,600	5.0	374,400	4.0	(76,200)	(1.0)
1115 Teacher, Admin. Assign.	109,888	45,898	44,725	0	0.0	58,320	1.0	58,320	1.0
1120 Teacher, Classroom	3,304,495	3,860,642	4,821,282	5,468,592	98.6	5,635,536	99.0	166,944	0.4
1121 Librarian	49,817	52,852	70,677	68,112	1.2	93,312	1.6	25,200	0.4
1122 Counselor	151,710	186,359	218,867	261,096	4.6	244,944	4.2	(16,152)	(0.4)
1140 Teacher Assistant	18,063	19,145	42,801	63,180	3.0	65,520	3.0	2,340	0.0
1148 Specialist	57,070	69,410	74,720	65,280	1.0	64,080	1.0	(1,200)	0.0
1150 Secretarial / Bookkeeper	265,790	285,476	329,320	338,520	10.0	369,600	10.0	31,080	0.0
1190 Custodian	243,741	272,159	284,051	291,480	10.0	306,840	10.0	15,360	0.0
1200 Overtime	3,710	2,737	4,289	2,000		2,000		0	
1300 Temporary Employee	79,639	58,591	54,942	25,000		27,000		2,000	
1500 Substitute Teacher	51,734	59,710	63,682	60,000		65,000		5,000	
1600 Instructional Supplement	0	1,350	8,655	0		0		0	
1601 Coaching Supplement	129,731	146,357	154,533	132,000		160,000		28,000	
1602 Extra-Curr. Supplement	54,447	56,939	48,195	51,000		42,000		(9,000)	
2100 Social Security - FICA	355,796	395,407	481,609	565,589		583,321		17,732	
2210 Retirement - VRS	456,872	542,186	813,705	1,163,820		1,087,704		(76,116)	
2211 Retiree Health Care Credit	21,896	24,776	27,859	0		0		0	
2220 Retirement - PWCS	85,074	89,116	100,121	160,368		164,424		4,056	
2300 Health Insurance - HMP	405,061	460,331	551,082	658,392		684,768		26,376	
2400 Life Insurance - GLI	0	0	65,030	71,088		60,312		(10,776)	
2830 Admin. Assoc. Fees	440	0	0	0		0		0	
3106 Sports Officials	24,414	21,709	24,540	25,000		34,000		9,000	
3401 Travel Reimbursement	8,000	9,794	13,694	8,500		19,500		11,000	
3402 Conference Expenses	4,749	3,998	586	1,000		2,000		1,000	
3450 Field Trips	46,498	55,819	51,996	38,400		35,000		(3,400)	
3501 Repair/Maint. - Building	1,804	987	982	1,500		1,500		0	
3502 Repair/Maint. - Equipment	2,349	1,695	2,854	1,000		1,500		500	
3700 In-Service Expenses	2,704	3,550	247	1,000		1,000		0	
3902 Printing Services	1,864	6,900	10,285	5,000		36,000		31,000	
3903 Postage	7,472	5,429	5,261	17,660		4,000		(13,660)	
3905 Extra Curricular Expenses	10,948	12,560	10,087	8,000		20,000		12,000	
3911 Rental Equipment	0	0	16,040	0		54,000		54,000	
3913 Tuition - Other Divisions	7,550	10,765	0	22,000		25,000		3,000	
4001 Office Supplies	21,640	14,747	17,020	6,000		12,000		6,000	
4002 Medical Supplies	4,303	3,555	5,300	3,500		4,000		500	
4003 Custodial Supplies	15,164	16,621	20,004	18,000		21,449		3,449	
4004 Repair/Maint. Supplies	2,697	3,285	586	1,000		2,000		1,000	
4007 Wearing Apparel	75	394	75	0		0		0	
4008 Reference Materials	160	0	39	0		2,000		2,000	
4009 Extra Curricular Supplies	(255)	20,000	0	0		0		0	
4010 Instructional Supplies	80,899	78,708	84,579	30,500		89,000		58,500	
4011 Textbooks	154,162	74,033	226,243	62,246		150,000		87,754	
4013 Testing Materials	16,146	1,774	1,175	22,000		20,000		(2,000)	
4016 Library Books	15,497	9,635	12,299	10,000		15,000		5,000	
4017 Library Periodicals	731	1,268	3,370	2,000		2,000		0	
4018 Library Supplies	3,011	2,277	1,699	4,500		2,000		(2,500)	
4310 Tech. Supp/Equip Add'l	40,081	38,550	24,680	30,000		20,000		(10,000)	
4350 Tech. Supp/Equip Repl	4,072	2,909	1,579	0		0		0	
4410 Software - Additional	589	9,052	6,038	0		0		0	
4510 General Equipment - Add'l.	14,395	24,593	66,120	13,591		94,000		80,409	
4550 General Equipment - Repl.	1,387	10,657	7,006	5,000		55,000		50,000	
5101 Equipment - Additional	7,394	0	0	5,000		36,239		31,239	
5103 DP Equipment - Additional	0	0	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	6,670,598	7,508,000	9,399,399	10,357,274	134.4	10,967,949	134.8	610,675	0.4

Prince William County Public Schools  
FY 2008 Approved Budget

BRISTOW RUN ELEMENTARY SCHOOL  
386

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	91,947	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	70,164	49,326	70,164	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,261,148	2,613,843	2,979,171	3,341,328	60.4	3,746,160	66.0	404,832	5.6
1121 Librarian	60,115	63,886	68,025	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	116,920	122,044	141,546	110,640	2.0	113,520	2.0	2,880	0.0
1140 Teacher Assistant	82,135	100,749	103,819	168,480	8.0	196,560	9.0	28,080	1.0
1142 Cafeteria Aide	9,973	10,570	11,203	11,712	0.66	15,384	0.86	3,672	0.2
1150 Secretarial / Bookkeeper	111,983	118,071	125,316	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	113,993	118,575	126,586	130,152	4.53	128,208	4.53	(1,944)	0.0
1200 Overtime	738	3,716	2,378	2,000		2,000		0	
1300 Temporary Employee	40,507	53,170	50,067	11,000		16,500		5,500	
1500 Substitute Teacher	49,872	58,913	65,545	62,900		79,200		16,300	
1502 Substitute, Other	840	2,625	1,560	2,000		2,000		0	
1600 Instructional Supplement	5,836	6,161	8,946	3,000		5,000		2,000	
1602 Extra-Curr. Supplement	1,813	2,043	2,168	2,331		2,376		45	
2100 Social Security - FICA	214,271	244,102	278,132	321,487		357,667		36,180	
2210 Retirement - VRS	291,627	352,150	492,684	672,036		676,080		4,044	
2211 Retiree Health Care Credit	14,203	16,381	16,939	0		0		0	
2220 Retirement - PWCS	52,327	56,193	59,623	92,508		102,096		9,588	
2300 Health Insurance - HMP	206,990	232,130	271,464	379,368		425,376		46,008	
2400 Life Insurance - GLI	0	0	39,471	41,028		37,476		(3,552)	
2830 Admin. Assoc. Fees	226	345	480	488		480		(8)	
3201 Telephone	1,557	1,938	1,943	1,200		1,200		0	
3401 Travel Reimbursement	0	0	0	500		200		(300)	
3402 Conference Expenses	0	435	0	0		0		0	
3450 Field Trips	3,774	5,351	4,537	4,000		3,000		(1,000)	
3902 Printing Services	414	392	344	1,000		1,000		0	
3903 Postage	0	74	0	2,000		1,000		(1,000)	
4001 Office Supplies	28,422	39,613	32,980	12,000		24,947		12,947	
4002 Medical Supplies	636	1,322	863	1,400		1,000		(400)	
4003 Custodial Supplies	17,001	14,644	23,454	12,000		14,000		2,000	
4010 Instructional Supplies	67,049	73,815	61,418	28,849		103,042		74,193	
4011 Textbooks	37,178	9,673	40,410	8,000		3,000		(5,000)	
4016 Library Books	676	4,068	4,477	2,000		1,000		(1,000)	
4017 Library Periodicals	2,010	1,016	1,016	1,500		1,500		0	
4018 Library Supplies	978	4,713	3,316	1,000		0		(1,000)	
4310 Tech. Supp/Equip - Add'l	350	6,356	20,276	2,000		6,318		4,318	
4510 General Equipment - Add'l.	4,163	18,694	17,240	5,000		3,000		(2,000)	
4550 General Equipment - Repl.	39,133	40,716	2,580	0		119,250		119,250	
5101 Equipment - Additional	11,713	0	0	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	4,002,430	4,534,483	5,222,087	5,789,267	82.59	6,557,220	89.39	767,953	6.8

Prince William County Public Schools  
FY 2008 Approved Budget

BUCKLAND MILLS ELEMENTARY SCHOOL  
395

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	49,885	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	62,059	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	0	0	1,984,943	2,633,232	47.6	2,979,900	52.5	346,668	4.9
1121 Librarian	0	0	85,703	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	0	0	55,536	66,384	1.2	90,816	1.6	24,432	0.4
1140 Teacher Assistant	0	0	120,030	204,300	9.7	262,080	12.0	57,780	2.3
1142 Cafeteria Aide	0	0	0	0	0.0	14,304	0.8	14,304	0.8
1150 Secretarial / Bookkeeper	0	21,510	131,201	125,880	4.0	126,720	4.0	840	0.0
1190 Custodian	0	0	92,291	112,680	4.0	110,280	4.0	(2,400)	0.0
1200 Overtime	0	0	2,486	2,000		4,500		2,500	
1300 Temporary Employee	0	780	35,294	26,000		6,600		(19,400)	
1500 Substitute Teacher	0	227	56,696	50,000		49,000		(1,000)	
1502 Substitute, Other	0	0	2,104	0		5,200		5,200	
1600 Instructional Supplement	0	0	760	0		0		0	
2100 Social Security - FICA	0	5,234	178,404	264,634		297,881		33,247	
2210 Retirement - VRS	0	7,958	318,609	553,056		566,388		13,332	
2211 Retiree Health Care Credit	0	377	10,915	0		0		0	
2220 Retirement - PWCS	0	3,424	26,026	76,152		85,560		9,408	
2300 Health Insurance - HMP	0	3,646	184,564	312,276		356,364		44,088	
2400 Life Insurance - GLI	0	0	25,514	33,816		31,392		(2,424)	
3100 Professional Services	0	0	56,840	0		0		0	
3201 Telephone	0	0	1,027	0		2,500		2,500	
3401 Travel Reimbursement	0	0	9,758	15,000		0		(15,000)	
3402 Conference Expenses	0	0	17,131	0		5,000		5,000	
3450 Field Trips	0	0	2,996	0		3,000		3,000	
3700 In-Service Expenses	0	0	4,572	0		5,000		5,000	
3903 Postage	0	0	31	0		300		300	
3905 Extra Curricular Expenses	0	0	154	0		500		500	
4001 Office Supplies	0	775	11,135	211		1,000		789	
4002 Medical Supplies	0	0	306	0		500		500	
4003 Custodial Supplies	0	0	12,979	8,000		12,000		4,000	
4004 Repair/Maint. Supplies	0	0	512	0		0		0	
4007 Wearing Apparel	0	0	75	0		300		300	
4008 Reference Materials	0	0	14	0		3,000		3,000	
4009 Extra Curricular Supplies	0	0	365	0		500		500	
4010 Instructional Supplies	0	12,095	157,748	51,571		135,023		83,452	
4011 Textbooks	0	0	56,184	0		25,000		25,000	
4012 Emp. Training Supplies	0	0	1,998	0		0		0	
4016 Library Books	0	0	90,609	0		2,000		2,000	
4017 Library Periodicals	0	635	0	0		0		0	
4018 Library Supplies	0	0	1,197	0		700		700	
4020 Printing Supplies	0	0	0	0		0		0	
4150 Lease Agreement	0	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	0	1,137	0		12,000		12,000	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	0	0	410	0		1,000		1,000	
4450 Software - Replacement	0	0	0	0		0		0	
4510 General Equipment - Add'l.	0	0	11,021	211,768		0		(211,768)	
4550 General Equipment - Repl.	0	0	3,782	0		0		0	
Totals	0	106,545	3,928,202	4,983,480	69.5	5,440,148	77.9	456,668	8.4

Prince William County Public Schools  
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**BULL RUN MIDDLE SCHOOL**  
**492**

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	90,531	99,244	105,093	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	148,128	258,905	274,672	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	79,057	56,282	61,915	56,760	1.0	56,760	1.0	0	0.0
1120 Teacher, Classroom	4,025,598	4,830,073	5,333,026	4,440,049	79.8	4,659,912	81.8	219,863	2.0
1121 Librarian	50,246	118,638	125,765	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	164,173	195,900	203,485	176,880	3.0	239,880	4.0	63,000	1.0
1140 Teacher Assistant	84,872	108,148	167,352	84,240	4.0	109,200	5.0	24,960	1.0
1148 Specialist	40,738	66,694	112,598	46,080	1.0	79,200	2.0	33,120	1.0
1150 Secretarial / Bookkeeper	178,449	199,417	238,628	225,600	7.0	267,840	8.0	42,240	1.0
1190 Custodian	156,023	185,621	212,194	206,640	7.0	220,200	7.0	13,560	0.0
1200 Overtime	1,052	1,353	1,189	1,393		3,500		2,107	
1300 Temporary Employee	4,103	8,785	18,376	0		0		0	
1500 Substitute Teacher	91,661	105,812	112,216	0		100,000		100,000	
1600 Instructional Supplement	1,835	6,357	19,220	0		10,000		10,000	
1601 Coaching Supplement	26,229	26,412	27,205	44,216		52,202		7,986	
1602 Extra-Curr. Supplement	15,806	19,691	19,766	0		0		0	
2100 Social Security - FICA	370,114	453,709	512,794	434,064		474,232		40,168	
2210 Retirement - VRS	525,186	683,264	935,633	918,624		895,656		(22,968)	
2211 Retiree Health Care Credit	25,672	31,764	32,111	0		0		0	
2220 Retirement - PWCS	75,247	86,419	99,985	126,516		135,384		8,868	
2300 Health Insurance - HMP	388,269	473,836	573,893	519,204		563,892		44,688	
2400 Life Insurance - GLI	0	0	74,713	56,076		49,668		(6,408)	
2830 Admin. Assoc. Fees	618	200	440	0		1,800		1,800	
3100 Professional Services	1,202	0	425	0		5,000		5,000	
3106 Sports Officials	4,051	3,355	5,637	3,106		3,199		93	
3201 Telephone	5,657	6,473	7,201	0		6,000		6,000	
3401 Travel Reimbursement	433	891	1,345	0		2,484		2,484	
3402 Conference Expenses	4,692	4,023	3,615	1,000		5,000		4,000	
3450 Field Trips	26,564	32,341	28,542	0		15,125		15,125	
3501 Repair/Maint. - Building	2,741	3,261	2,440	0		3,000		3,000	
3502 Repair/Maint. - Equipment	508	1,258	3,082	0		3,000		3,000	
3700 In-Service Expenses	3,320	4,014	14,908	1,000		4,000		3,000	
3902 Printing Services	0	508	17,336	0		35,000		35,000	
3903 Postage	11,477	8,811	5,203	0		8,000		8,000	
3911 Rental Equipment	0	0	0	0		0		0	
4001 Office Supplies	47,074	77,782	96,009	500		16,000		15,500	
4002 Medical Supplies	544	720	1,738	200		500		300	
4003 Custodial Supplies	10,219	13,277	26,832	1,500		4,000		2,500	
4007 Wearing Apparel	349	645	225	900		800		(100)	
4008 Reference Materials	1,097	177	2,190	500		1,500		1,000	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	184,266	166,647	399,180	0		43,758		43,758	
4011 Textbooks	(436)	2,174	13,369	0		17,071		17,071	
4016 Library Books	15,008	17,075	20,712	500		2,500		2,000	
4017 Library Periodicals	2,023	3,030	5,199	2,433		2,500		67	
4018 Library Supplies	1,224	1,986	1,859	2,000		2,000		0	
4310 Tech. Supp/Equip Add'l	0	2,675	3,060	0		0		0	
4410 Software - Additional	3,234	24	2,374	0		3,000		3,000	
4510 General Equipment - Add'l.	142,950	56,903	16,068	0		5,000		5,000	
4550 General Equipment - Repl.	226	392	0	0		0		0	
5101 Equipment - Additional	0	14,595	7,712	0		0		0	
Totals	7,012,032	8,439,561	9,952,640	7,739,261	107.8	8,508,683	113.8	769,422	6.0

Prince William County Public Schools  
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CEDAR POINT ELEMENTARY SCHOOL  
390

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	103,486	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	55,163	70,164	74,437	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,696,393	2,417,857	2,750,243	3,175,380	57.4	3,399,924	59.9	224,544	2.5
1121 Librarian	52,883	45,518	50,606	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	89,267	100,731	92,489	110,640	2.0	113,520	2.0	2,880	0.0
1140 Teacher Assistant	92,845	97,413	126,727	189,540	9.0	218,400	10.0	28,860	1.0
1142 Cafeteria Aide	12,938	13,713	14,534	14,208	0.8	14,304	0.8	96	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	141,512	116,732	138,473	132,180	4.5	144,900	4.5	12,720	0.0
1190 Custodian	148,409	106,015	106,197	112,680	4.0	144,600	5.0	31,920	1.0
1200 Overtime	2,327	2,114	881	200		0		(200)	
1300 Temporary Employee	25,237	21,864	17,372	2,500		5,000		2,500	
1500 Substitute Teacher	64,459	51,355	69,302	40,000		80,000		40,000	
1502 Substitute, Other	1,219	0	0	0		0		0	
1600 Instructional Supplement	7,334	23,913	13,528	9,000		20,000		11,000	
1602 Extra-Curr. Supplement	1,322	681	2,804	0		2,376		2,376	
2100 Social Security - FICA	252,913	233,484	256,914	307,974		335,634		27,660	
2210 Retirement - VRS	364,782	354,410	462,339	648,192		633,540		(14,652)	
2211 Retiree Health Care Credit	17,706	16,504	15,887	0		0		0	
2220 Retirement - PWCS	48,392	49,836	53,586	89,160		95,676		6,516	
2300 Health Insurance - HMP	282,532	286,070	311,281	365,700		398,568		32,868	
2400 Life Insurance - GLI	0	0	37,110	39,564		35,112		(4,452)	
3100 Professional Services	0	17,348	1,724	0		0		0	
3201 Telephone	1,310	1,573	1,592	1,400		0		(1,400)	
3401 Travel Reimbursement	0	0	0	0		0		0	
3402 Conference Expenses	1,550	578	305	100		3,000		2,900	
3450 Field Trips	1,147	1,371	3,771	1,000		5,000		4,000	
3502 Repair/Maint. - Equipment	270	2,571	10	0		0		0	
3504 Maint. Service Contract	1,152	1,221	1,293	1,300		2,300		1,000	
3700 In-Service Expenses	2,049	8,229	6,610	2,500		10,000		7,500	
3902 Printing Services	1,088	54	1,216	2,000		3,000		1,000	
3903 Postage	604	609	452	500		850		350	
4001 Office Supplies	17,124	5,528	682	500		5,000		4,500	
4002 Medical Supplies	885	599	529	550		10,000		9,450	
4003 Custodial Supplies	7,210	7,464	7,966	10,000		18,000		8,000	
4004 Repair/Maint. Supplies	305	236	3,740	0		5,000		5,000	
4007 Wearing Apparel	0	0	0	0		0		0	
4010 Instructional Supplies	75,737	137,973	140,220	124,329		90,098		(34,231)	
4011 Textbooks	42,523	6,956	0	5,000		23,700		18,700	
4012 Emp. Training Supplies	0	319	0	0		0		0	
4013 Testing Materials	0	531	0	0		0		0	
4016 Library Books	6,218	2,357	10,713	15,000		14,547		(453)	
4017 Library Periodicals	615	668	746	800		1,000		200	
4018 Library Supplies	4,416	46	4,405	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	82	1,186	62,602	0		20,000		20,000	
4410 Software - Additional	293	0	0	0		0		0	
4510 General Equipment - Add'l.	10,997	0	42,165	500		15,000		14,500	
5101 Equipment - Additional	0	26,324	12,496	0		10,000		10,000	
8002 General Reserve	0	2,966	4,163	0		0		0	
Totals	4,625,156	4,332,627	5,005,596	5,641,417	80.7	6,124,389	85.2	482,972	4.5

Prince William County Public Schools  
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COLES ELEMENTARY SCHOOL  
366

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	96,624	81,694	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	70,164	78,000	1.0	0	0.0	(78,000)	(1.0)
1115 Teacher, Admin. Assign.	12,520	63,089	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,737,940	1,690,408	2,003,583	1,853,220	33.5	1,873,080	33.0	19,860	(0.5)
1121 Librarian	68,104	72,360	63,645	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	48,990	51,974	55,245	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	110,693	130,114	179,618	179,016	8.5	163,800	7.5	(15,216)	(1.0)
1142 Cafeteria Aide	6,394	9,365	10,626	9,600	0.54	9,648	0.54	48	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	120,470	127,682	131,877	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	80,685	85,514	90,636	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	1,068	1,852	3,169	2,500		3,500		1,000	
1300 Temporary Employee	5,426	12,029	31,611	42,000		60,000		18,000	
1500 Substitute Teacher	28,145	45,367	44,407	44,267		58,500		14,233	
1502 Substitute, Other	6,166	5,457	9,213	7,446		9,000		1,554	
1600 Instructional Supplement	5,603	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,370	1,362	1,510	1,402		1,402		0	
2100 Social Security - FICA	170,777	177,117	201,393	202,108		200,032		(2,076)	
2210 Retirement - VRS	239,330	260,838	364,572	414,468		366,996		(47,472)	
2211 Retiree Health Care Credit	11,625	12,043	12,503	0		0		0	
2220 Retirement - PWCS	63,170	58,250	60,494	57,060		55,464		(1,596)	
2300 Health Insurance - HMP	141,387	145,756	212,500	234,096		231,048		(3,048)	
2400 Life Insurance - GLI	0	0	29,217	25,344		20,352		(4,992)	
2830 Admin. Assoc. Fees	0	0	452	488		500		12	
3100 Professional Services	2,000	782	0	0		0		0	
3201 Telephone	370	2,465	2,774	3,500		2,000		(1,500)	
3401 Travel Reimbursement	447	631	2,274	1,500		5,500		4,000	
3402 Conference Expenses	475	2,183	405	5,000		2,500		(2,500)	
3450 Field Trips	2,208	2,391	1,928	3,100		3,200		100	
3700 In-Service Expenses	170	1,443	1,282	5,000		2,500		(2,500)	
3902 Printing Services	10,220	20,404	18,023	33,300		22,000		(11,300)	
3903 Postage	0	0	163	1,000		1,000		0	
4001 Office Supplies	4,216	7,547	6,055	10,000		15,000		5,000	
4002 Medical Supplies	428	507	835	1,000		1,000		0	
4003 Custodial Supplies	5,817	5,840	11,939	10,000		15,000		5,000	
4007 Wearing Apparel	163	225	0	225		500		275	
4010 Instructional Supplies	50,398	60,118	146,987	46,224		63,000		16,776	
4011 Textbooks	30,925	15,069	46,642	43,945		55,500		11,555	
4013 Testing Materials	220	4,248	0	5,000		2,500		(2,500)	
4016 Library Books	2,254	857	3,736	5,000		5,000		0	
4017 Library Periodicals	751	478	0	500		1,000		500	
4018 Library Supplies	2,294	873	1,003	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	10,821	688	243	10,000		5,000		(5,000)	
4350 Tech. Supp/Equip - Repl	1,326	33,333	36,750	41,000		10,000		(31,000)	
4410 Software - Additional	3,895	159	69	5,000		0		(5,000)	
4510 General Equipment - Add'l.	8,891	379	1,851	32,951		51,000		18,049	
4550 General Equipment - Repl.	1,758	1,560	8,430	30,000		15,000		(15,000)	
5101 Equipment - Additional	0	0	36,315	35,726		119,250		83,524	
5103 DP Equipment - Additional	0	0	3,713	10,000		7,500		(2,500)	
5501 Equipment - Replacement	0	244	2,395	11,000		149,859		138,859	
5503 DP Equipment - Repl.	0	0	0	49,990		0		(49,990)	
8002 General Reserve	0	0	0	0		1,766		1,766	
Totals	3,100,382	3,209,625	3,991,939	3,975,736	53.54	4,047,497	51.04	71,761	(2.5)



Prince William County Public Schools  
FY 2008 Approved Budget

DALE CITY ELEMENTARY SCHOOL  
361

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	94,705	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	66,287	72,269	76,671	78,000	1.0	0	0.0	(78,000)	(1.0)
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	56,760	1.0	56,760	1.0
1120 Teacher, Classroom	1,800,946	1,939,780	2,017,024	2,048,280	37.0	1,817,880	32.0	(230,400)	(5.0)
1121 Librarian	38,516	53,307	56,662	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	63,364	62,674	64,043	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	193,673	182,790	197,123	210,600	10.0	152,880	7.0	(57,720)	(3.0)
1142 Cafeteria Aide	0	0	2,872	4,800	0.3	4,824	0.27	24	0.0
1148 Specialist	0	15,782	24,399	33,120	1.0	16,380	0.50	(16,740)	(0.5)
1150 Secretarial / Bookkeeper	103,718	109,787	116,585	117,720	4.0	122,880	4.0	5,160	0.0
1190 Custodian	80,775	78,740	84,615	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	474	635	3,424	1,000		1,000		0	
1300 Temporary Employee	20,691	30,999	26,277	15,601		12,000		(3,601)	
1500 Substitute Teacher	30,490	25,084	36,121	24,687		22,000		(2,687)	
1502 Substitute, Other	6,929	6,250	4,572	5,158		4,500		(658)	
1600 Instructional Supplement	44	400	225	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,489	2,323		2,376		53	
2100 Social Security - FICA	181,659	197,957	208,776	217,980		193,308		(24,672)	
2210 Retirement - VRS	256,906	299,838	380,275	457,332		368,088		(89,244)	
2211 Retiree Health Care Credit	12,500	13,909	13,051	0		0		0	
2220 Retirement - PWCS	52,676	53,262	50,885	62,916		55,620		(7,296)	
2300 Health Insurance - HMP	138,320	167,125	188,095	258,228		231,756		(26,472)	
2400 Life Insurance - GLI	0	424	30,321	27,948		20,412		(7,536)	
2830 Admin. Assoc. Fees	424	2,967	505	488		494		6	
2850 Employee Recognition	0	0	1,044	3,000		2,000		(1,000)	
3100 Professional Services	68,750	69,485	97,325	75,324		76,596		1,272	
3105 Consultant	(105)	299	8	0		100		100	
3201 Telephone	2,658	2,955	2,944	3,500		1,400		(2,100)	
3401 Travel Reimbursement	186	712	889	5,230		1,200		(4,030)	
3402 Conference Expenses	221	2,041	594	2,000		4,000		2,000	
3450 Field Trips	4,640	3,450	7,031	1,500		6,000		4,500	
3501 Repair/Maint. - Building	1,207	490	4,975	3,000		8,000		5,000	
3502 Repair/Maint. - Equipment	0	1,595	1,555	1,000		8,000		7,000	
3700 In-Service Expenses	1,552	1,588	3,098	1,500		1,500		0	
3902 Printing Services	1,056	332	943	5,500		12,000		6,500	
3903 Postage	992	751	1,006	1,800		2,000		200	
3905 Extra Curricular Expenses	4,678	4,328	14,077	0		6,000		6,000	
4001 Office Supplies	4,222	3,393	14,047	5,000		10,000		5,000	
4002 Medical Supplies	515	280	728	550		1,000		450	
4003 Custodial Supplies	8,842	7,762	11,091	7,800		7,800		0	
4004 Repair/Maint. Supplies	119	0	0	0		0		0	
4007 Wearing Apparel	217	0	75	280		200		(80)	
4008 Reference Materials	637	1,444	2,012	1,200		4,000		2,800	
4009 Extra Curricular Supplies	0	880	0	3,000		4,000		1,000	
4010 Instructional Supplies	63,962	50,909	95,620	32,900		45,199		12,299	
4011 Textbooks	16,296	20,183	4,492	24,250		18,000		(6,250)	
4013 Testing Materials	6,103	5,114	5,384	7,000		6,000		(1,000)	
4016 Library Books	7,210	5,992	8,722	5,000		5,100		100	
4017 Library Periodicals	1,161	1,350	586	1,000		1,000		0	
4018 Library Supplies	152	798	341	500		600		100	
4020 Printing Supplies	15,586	10,875	11,355	8,000		18,000		10,000	
4310 Tech. Supp/Equip - Add'l	50,740	10,504	450	0		5,000		5,000	
4350 Tech. Supp/Equip - Repl	14,500	0	0	0		0		0	
4410 Software - Additional	3,603	2,854	423	3,000		500		(2,500)	
4510 General Equipment - Add'l.	11,721	19,917	20,064	8,000		21,000		13,000	
4550 General Equipment - Repl.	13,691	28,501	19,249	20,099		113,000		92,901	
5101 Equipment - Additional	0	0	0	0		0		0	
5103 DP Equipment - Additional	252	0	1,077	0		6,000		6,000	
8002 General Reserve	0	0	0	0		4,471		4,471	
Totals	3,444,349	3,668,829	4,015,690	4,103,474	59.3	3,796,144	50.77	(307,330)	(8.5)

Prince William County Public Schools  
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DUMFRIES ELEMENTARY SCHOOL  
328

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	86,322	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	68,120	39,537	64,357	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,403,123	1,611,642	1,665,110	2,091,096	37.8	2,043,360	36.0	(47,736)	(1.8)
1121 Librarian	56,503	59,997	52,788	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,102	78,539	83,560	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	96,065	128,191	167,121	175,224	8.32	152,880	7.00	(22,344)	(1.3)
1142 Cafeteria Aide	7,991	8,469	8,977	5,856	0.33	5,904	0.33	48	0.0
1150 Secretarial / Bookkeeper	107,158	93,055	100,735	92,040	3.0	116,160	4.0	24,120	1.0
1190 Custodian	85,900	92,689	98,240	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	3,198	2,667	3,076	3,716		3,800		84	
1300 Temporary Employee	3,498	15,491	1,782	10,929		5,000		(5,929)	
1500 Substitute Teacher	31,829	44,713	50,291	31,802		35,000		3,198	
1502 Substitute, Other	4,789	3,900	2,815	3,716		3,500		(216)	
1600 Instructional Supplement	4,199	2,632	2,103	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,402	0		1,600		1,600	
2100 Social Security - FICA	148,050	166,191	176,007	213,897		210,932		(2,965)	
2210 Retirement - VRS	206,616	241,199	312,017	448,284		401,184		(47,100)	
2211 Retiree Health Care Credit	9,976	11,088	10,684	0		0		0	
2220 Retirement - PWCS	24,252	20,648	21,952	61,692		60,600		(1,092)	
2300 Health Insurance - HMP	154,457	192,738	211,579	253,068		252,516		(552)	
2400 Life Insurance - GLI	0	0	25,225	27,396		22,224		(5,172)	
2830 Admin. Assoc. Fees	69	690	554	1,000		1,000		0	
3100 Professional Services	2,000	7,327	12,458	0		0		0	
3105 Consultant	519	0	0	0		0		0	
3201 Telephone	1,333	1,324	768	2,500		1,500		(1,000)	
3401 Travel Reimbursement	414	1,058	1,887	3,000		3,000		0	
3402 Conference Expenses	10,450	12,099	10,773	15,000		8,000		(7,000)	
3450 Field Trips	8,033	8,794	4,747	10,000		10,000		0	
3700 In-Service Expenses	4,450	5,502	2,570	0		0		0	
3902 Printing Services	7,793	14,578	8,974	21,000		6,000		(15,000)	
3903 Postage	0	489	37	1,500		1,500		0	
4001 Office Supplies	4,210	6,057	9,390	8,000		10,000		2,000	
4002 Medical Supplies	98	137	424	500		500		0	
4003 Custodial Supplies	6,424	8,949	7,066	10,000		11,000		1,000	
4004 Repair/Maint. Supplies	58	0	27,954	15,000		10,000		(5,000)	
4008 Reference Materials	297	0	0	0		1,500		1,500	
4010 Instructional Supplies	83,374	68,591	194,449	135,140		88,800		(46,340)	
4011 Textbooks	74,490	22,936	11,145	30,000		20,000		(10,000)	
4016 Library Books	10,037	3,761	2,524	4,000		4,000		0	
4017 Library Periodicals	2,223	1,779	2,137	2,000		1,000		(1,000)	
4018 Library Supplies	870	2,619	2,343	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	10,814	12,080	11,993	20,000		15,000		(5,000)	
4350 Tech. Supp/Equip - Repl	1,662	0	0	3,000		2,000		(1,000)	
4410 Software - Additional	96,651	384	249	0		700		700	
4510 General Equipment - Add'l.	235	26,174	2,013	15,000		13,000		(2,000)	
4550 General Equipment - Repl.	14,701	8,442	1,322	5,000		10,000		5,000	
5101 Equipment - Additional	0	0	0	0		8,000		8,000	
5501 Equipment - Replacement	0	24,210	942	0		0		0	
8002 General Reserve	0	0	0	4,000		5,000		1,000	
Totals	2,909,353	3,134,422	3,462,862	4,106,276	56.45	3,938,040	54.33	(168,236)	(2.1)

Prince William County Public Schools  
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ELLIS ELEMENTARY SCHOOL  
327

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	97,546	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	0	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	58,249	61,797	66,464	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,766,294	1,774,719	2,160,750	2,677,488	48.4	2,809,620	49.5	132,132	1.1
1121 Librarian	59,997	63,651	67,655	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	63,699	60,898	73,530	77,448	1.4	79,464	1.4	2,016	0.0
1140 Teacher Assistant	88,007	107,370	172,103	210,600	10.0	174,720	8.0	(35,880)	(2.0)
1142 Cafeteria Aide	8,182	8,357	8,301	11,712	0.7	11,808	0.66	96	0.0
1150 Secretarial / Bookkeeper	123,648	131,093	142,724	140,520	5.0	147,240	5.0	6,720	0.0
1190 Custodian	85,341	106,073	122,880	112,680	4.0	114,720	4.0	2,040	0.0
1200 Overtime	5,413	744	1,198	0		5,000		5,000	
1300 Temporary Employee	32,919	8,010	4,930	0		0		0	
1500 Substitute Teacher	48,536	58,401	53,117	37,157		47,800		10,643	
1502 Substitute, Other	7,906	5,920	4,836	0		0		0	
2100 Social Security - FICA	157,415	180,195	210,300	268,223		278,048		9,825	
2210 Retirement - VRS	216,741	265,987	386,249	565,608		530,004		(35,604)	
2211 Retiree Health Care Credit	10,499	12,249	13,235	0		0		0	
2220 Retirement - PWCS	28,696	34,645	32,984	77,844		80,088		2,244	
2300 Health Insurance - HMP	151,270	199,168	247,859	319,344		333,564		14,220	
2400 Life Insurance - GLI	0	0	30,842	34,560		29,388		(5,172)	
2830 Admin. Assoc. Fees	359	0	200	0		494		494	
3100 Professional Services	3,500	0	68	0		0		0	
3105 Consultant	2,000	0	906	0		0		0	
3201 Telephone	0	2,426	2,248	0		0		0	
3401 Travel Reimbursement	224	168	35	0		500		500	
3402 Conference Expenses	2,255	5,367	11,027	60,000		9,574		(50,426)	
3450 Field Trips	1,647	2,604	2,406	0		3,000		3,000	
3501 Repair/Maint. - Building	0	0	117	0		2,000		2,000	
3502 Repair/Maint. - Equipment	0	180	662	0		2,000		2,000	
3504 Maint. Service Contract	0	2,592	1,149	0		0		0	
3902 Printing Services	474	515	898	0		3,000		3,000	
3903 Postage	303	868	414	0		1,000		1,000	
4001 Office Supplies	23,832	18,107	26,606	0		13,000		13,000	
4002 Medical Supplies	1,615	1,092	1,274	0		1,000		1,000	
4003 Custodial Supplies	7,612	10,838	10,317	0		10,000		10,000	
4004 Repair/Maint. Supplies	20	858	0	0		0		0	
4008 Reference Materials	0	2,568	1,802	0		0		0	
4010 Instructional Supplies	195,265	162,473	169,643	60,000		59,688		(312)	
4011 Textbooks	54,900	15,858	25,595	34,789		15,000		(19,789)	
4016 Library Books	0	13,347	10,829	0		5,000		5,000	
4017 Library Periodicals	493	439	785	0		1,000		1,000	
4018 Library Supplies	316	993	593	0		1,000		1,000	
4310 Tech. Supp/Equip - Add'l	2,441	55,508	16,755	0		63,177		63,177	
4410 Software - Additional	4,210	1,348	198	0		0		0	
4510 General Equipment - Add'l.	26,175	50,398	33,074	93,117		86,972		(6,145)	
5101 Equipment - Additional	7,320	19,770	0	0		0		0	
5103 DP Equipment - Additional	0	0	0	0		5,000		5,000	
Totals	3,334,442	3,539,542	4,220,045	5,017,610	72.5	5,167,709	71.56	150,099	(0.9)

Prince William County Public Schools  
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ENTERPRISE ELEMENTARY SCHOOL  
312

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,694	101,439	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	57,049	60,523	64,210	78,000	1.0	0	0.0	(78,000)	(1.0)
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	58,320	1.0	58,320	1.0
1120 Teacher, Classroom	1,956,354	2,011,113	2,138,606	2,146,416	38.8	2,077,416	36.6	(69,000)	(2.2)
1121 Librarian	51,754	54,494	58,319	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	58,497	62,060	52,074	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	133,666	135,442	226,739	252,720	12.0	207,480	9.5	(45,240)	(2.5)
1142 Cafeteria Aide	5,835	2,403	12,959	15,456	0.9	14,304	0.80	(1,152)	(0.1)
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	97,964	107,063	109,267	117,840	4.0	120,000	4.0	2,160	0.0
1190 Custodian	89,789	87,017	92,395	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	0	300	1,740	0	0	0	0	0	0
1300 Temporary Employee	17,579	23,016	16,778	7,000	0	0	0	(7,000)	0
1500 Substitute Teacher	39,525	53,306	47,618	41,600	39,500	39,500	2,100	(2,100)	0
1502 Substitute, Other	2,321	4,263	4,028	500	2,500	2,000	2,000	0	0
1600 Instructional Supplement	966	1,910	8,227	0	4,000	4,000	4,000	0	0
1602 Extra-Curr. Supplement	1,983	2,043	2,265	2,166	2,208	2,208	42	0	0
2100 Social Security - FICA	192,773	201,270	212,734	226,608	217,204	217,204	(9,404)	0	0
2210 Retirement - VRS	273,731	296,604	389,289	474,984	412,548	412,548	(62,436)	0	0
2211 Retiree Health Care Credit	13,305	13,795	13,378	0	2,000	2,000	0	0	0
2220 Retirement - PWCS	56,611	61,793	58,652	65,340	62,280	62,280	(3,060)	0	0
2300 Health Insurance - HMP	161,815	161,171	176,644	268,128	259,464	259,464	(8,664)	0	0
2400 Life Insurance - GLI	0	0	31,145	29,040	22,848	22,848	(6,192)	0	0
2830 Admin. Assoc. Fees	553	440	480	480	480	480	0	0	0
3100 Professional Services	2,000	27,608	0	0	0	0	0	0	0
3102 Health Services	29	139	0	0	0	0	0	0	0
3201 Telephone	3,169	3,420	2,915	3,000	3,000	3,000	0	0	0
3401 Travel Reimbursement	5,236	2,407	4,219	4,500	2,500	2,500	(2,000)	0	0
3402 Conference Expenses	4,334	2,325	2,720	3,000	3,000	3,000	0	0	0
3450 Field Trips	5,473	4,591	3,817	4,500	4,000	4,000	(500)	0	0
3504 Maint. Service Contract	1,419	1,788	2,002	2,000	2,000	2,000	0	0	0
3902 Printing Services	989	886	10,244	8,500	8,000	8,000	(500)	0	0
3903 Postage	558	2,983	580	2,000	1,000	1,000	(1,000)	0	0
4001 Office Supplies	762	1,364	1,301	2,000	1,500	1,500	(500)	0	0
4002 Medical Supplies	883	236	1,417	300	500	500	200	0	0
4003 Custodial Supplies	6,201	7,757	5,857	8,000	7,000	7,000	(1,000)	0	0
4004 Repair/Maint. Supplies	1,380	1,530	3,147	1,000	1,000	1,000	0	0	0
4007 Wearing Apparel	0	135	0	150	150	150	0	0	0
4008 Reference Materials	580	1,370	2,052	1,500	3,000	3,000	1,500	0	0
4010 Instructional Supplies	79,027	64,566	61,064	55,157	51,462	51,462	(3,695)	0	0
4011 Textbooks	10,858	33,400	5,492	20,000	10,000	10,000	(10,000)	0	0
4012 Emp. Training Supplies	258	0	65	0	0	0	0	0	0
4013 Testing Materials	4,177	5,363	4,068	3,000	1,000	1,000	(2,000)	0	0
4016 Library Books	11,079	6,482	5,269	6,000	6,000	6,000	0	0	0
4017 Library Periodicals	1,064	906	1,660	1,000	1,000	1,000	0	0	0
4018 Library Supplies	618	524	406	250	500	500	250	0	0
4310 Tech. Supp/Equip - Add'l	48,652	7,676	52	0	0	0	0	0	0
4410 Software - Additional	653	6,667	8,683	3,000	3,000	3,000	0	0	0
4510 General Equipment - Add'l.	7,843	5,373	6,388	5,000	7,000	7,000	2,000	0	0
4550 General Equipment - Repl.	50,582	17,796	21,439	3,100	2,600	2,600	(500)	0	0
5101 Equipment - Additional	0	0	12,903	0	0	0	0	0	0
5103 DP Equipment - Additional	0	0	0	0	43,611	43,611	43,611	0	0
8002 General Reserve	0	0	0	0	5,000	5,000	5,000	0	0
Totals	3,544,587	3,648,757	3,985,780	4,169,595	62.7	3,981,695	57.90	(187,900)	(4.8)

Prince William County Public Schools  
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FEATHERSTONE ELEMENTARY SCHOOL  
345

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	32,920	34,925	37,121	27,660	0.5	56,760	1.0	29,100	0.5
1120 Teacher, Classroom	1,508,308	1,578,290	1,559,739	1,831,092	33.1	1,850,376	32.6	19,284	(0.5)
1121 Librarian	60,115	63,886	68,025	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	47,563	53,533	58,589	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	178,231	162,016	158,977	105,300	5.0	109,200	5.0	3,900	0.0
1142 Cafeteria Aide	10,503	11,277	11,397	10,656	0.6	10,728	0.6	72	0.0
1148 Specialist	0	26,185	28,890	33,120	1.0	32,760	1.0	(360)	0.0
1150 Secretarial / Bookkeeper	127,022	139,902	148,277	122,760	4.0	133,200	4.0	10,440	0.0
1190 Custodian	100,185	106,185	111,743	83,160	2.8	83,304	2.8	144	0.0
1200 Overtime	8,575	1,102	2,168	500		700		200	
1300 Temporary Employee	36,968	15,005	11,643	8,000		11,000		3,000	
1500 Substitute Teacher	32,611	34,319	43,798	35,000		40,000		5,000	
1502 Substitute, Other	7,733	8,239	6,917	8,500		8,500		0	
1600 Instructional Supplement	5,763	7,415	12,862	0		0		0	
1602 Extra-Curr. Supplement	3,305	3,404	2,266	1,444		0		(1,444)	
2100 Social Security - FICA	167,444	173,645	177,320	189,908		195,586		5,678	
2210 Retirement - VRS	221,812	256,040	319,697	395,472		368,964		(26,508)	
2211 Retiree Health Care Credit	10,642	11,691	10,818	0		0		0	
2220 Retirement - PWCS	37,706	40,827	36,047	54,468		55,752		1,284	
2300 Health Insurance - HMP	89,591	105,797	139,696	223,380		232,224		8,844	
2400 Life Insurance - GLI	0	0	25,619	24,168		20,412		(3,756)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3105 Consultant	2,000	3,578	0	0		0		0	
3201 Telephone	2,930	962	3,498	3,000		3,000		0	
3401 Travel Reimbursement	256	78	562	63		400		337	
3402 Conference Expenses	0	2,003	19,690	0		8,000		8,000	
3450 Field Trips	4,717	4,556	5,629	7,000		7,000		0	
3501 Repair/Maint. - Building	0	0	0	200		500		300	
3902 Printing Services	7,533	5,203	7,591	5,500		4,000		(1,500)	
3903 Postage	830	19	874	1,000		1,000		0	
4001 Office Supplies	0	733	352	500		500		0	
4002 Medical Supplies	756	575	153	500		500		0	
4003 Custodial Supplies	6,128	5,945	6,213	5,000		6,000		1,000	
4004 Repair/Maint. Supplies	1,659	0	430	200		500		300	
4007 Wearing Apparel	0	1,312	0	0		0		0	
4010 Instructional Supplies	95,358	47,761	49,571	37,250		44,284		7,034	
4011 Textbooks	39,990	5,851	19,303	35,000		39,213		4,213	
4013 Testing Materials	700	0	0	0		0		0	
4016 Library Books	8,670	5,137	7,810	5,125		8,000		2,875	
4017 Library Periodicals	142	399	536	400		600		200	
4018 Library Supplies	188	0	0	400		500		100	
4310 Tech. Supp/Equip - Add'l	35,644	0	22,946	5,200		35,500		30,300	
4350 Tech. Supp/Equip - Repl	0	0	0	200		500		300	
4410 Software - Additional	0	0	1,765	0		5,000		5,000	
4450 Software - Replacement	0	0	3,324	0		10,000		10,000	
4510 General Equipment - Add'l.	9,428	2,185	11,436	10,000		22,000		12,000	
4550 General Equipment - Repl.	0	0	2,096	10,000		17,000		7,000	
5101 Equipment - Additional	20,250	0	0	0		0		0	
Totals	3,024,650	3,026,572	3,248,470	3,494,966	50.0	3,643,063	50.0	148,097	0.0

Prince William County Public Schools  
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FITZGERALD ELEMENTARY SCHOOL  
337

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	50,880	0.5	104,520	1.0	53,640	0.5
1112 Assistant Principal	0	0	0	0	0.0	81,000	1.0	81,000	1.0
1120 Teacher, Classroom	0	0	0	0	0.0	2,389,440	42.0	2,389,440	42.0
1121 Librarian	0	0	0	0	0.0	58,320	1.0	58,320	1.0
1122 Counselor	0	0	0	0	0.0	79,464	1.4	79,464	1.4
1140 Teacher Assistant	0	0	0	0	0.0	196,560	9.0	196,560	9.0
1142 Cafeteria Aide	0	0	0	0	0.0	18,960	1.06	18,960	1.1
1150 Secretarial / Bookkeeper	0	0	0	18,420	0.5	146,280	5.0	127,860	4.5
1190 Custodian	0	0	0	0	0	114,720	4.0	114,720	4.0
1200 Overtime	0	0	0	0	0	4,320	0	4,320	0
1500 Substitute Teacher	0	0	0	0	0	45,000	0	45,000	0
1502 Substitute, Other	0	0	0	0	0	5,000	0	5,000	0
2100 Social Security - FICA	0	0	0	5,292	0	248,140	0	242,848	0
2210 Retirement - VRS	0	0	0	11,412	0	470,580	0	459,168	0
2220 Retirement - PWCS	0	0	0	1,560	0	71,136	0	69,576	0
2300 Health Insurance - HMP	0	0	0	6,408	0	296,256	0	289,848	0
2400 Life Insurance - GLI	0	0	0	684	0	26,100	0	25,416	0
2830 Admin. Assoc. Fees	0	0	0	0	0	494	0	494	0
3201 Telephone	0	0	0	0	0	2,400	0	2,400	0
3401 Travel Reimbursement	0	0	0	0	0	4,000	0	4,000	0
3402 Conference Expenses	0	0	0	0	0	4,000	0	4,000	0
3450 Field Trips	0	0	0	0	0	3,600	0	3,600	0
3700 In-Service Expenses	0	0	0	0	0	4,000	0	4,000	0
3902 Printing Services	0	0	0	0	0	6,000	0	6,000	0
3903 Postage	0	0	0	0	0	3,000	0	3,000	0
4001 Office Supplies	0	0	0	0	0	11,500	0	11,500	0
4002 Medical Supplies	0	0	0	0	0	1,500	0	1,500	0
4003 Custodial Supplies	0	0	0	0	0	15,000	0	15,000	0
4008 Reference Materials	0	0	0	0	0	1,500	0	1,500	0
4010 Instructional Supplies	0	0	0	231,344	0	107,869	0	(123,475)	0
4011 Textbooks	0	0	0	0	0	25,000	0	25,000	0
4013 Testing Materials	0	0	0	0	0	5,000	0	5,000	0
4016 Library Books	0	0	0	0	0	10,000	0	10,000	0
4017 Library Periodicals	0	0	0	0	0	1,500	0	1,500	0
4018 Library Supplies	0	0	0	0	0	2,000	0	2,000	0
4310 Tech. Supp/Equip - Add'l	0	0	0	0	0	5,000	0	5,000	0
4510 General Equipment - Add'l.	0	0	0	0	0	15,500	0	15,500	0
Totals	0	0	0	326,000	1.0	4,584,659	65.46	4,258,659	64.5

Prince William County Public Schools  
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FOREST PARK HIGH SCHOOL  
587

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	76,671	81,341	86,295	78,000	1.0	81,000	1.0	3,000	0.0
1111 Principal	101,622	107,811	132,676	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	382,147	502,947	533,509	540,720	6.0	561,600	6.0	20,880	0.0
1115 Teacher, Admin. Assign.	143,632	61,677	65,503	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	7,852,162	7,984,374	8,413,859	8,084,148	145.9	7,521,828	132.3	(562,320)	(13.6)
1121 Librarian	126,301	135,999	140,895	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	374,628	397,633	435,400	397,320	7.0	408,240	7.0	10,920	0.0
1138 Behavioral Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	126,576	135,133	144,180	105,300	5.0	131,040	6.0	25,740	1.0
1141 Attendant	14,027	14,865	15,671	18,720	1.0	21,060	1.0	2,340	0.0
1148 Specialist	177,017	184,283	176,503	227,160	6.0	225,240	6.0	(1,920)	0.0
1150 Secretarial / Bookkeeper	422,243	435,655	477,134	461,400	14.0	516,000	14.0	54,600	0.0
1190 Custodian	417,061	444,605	477,997	452,400	16.0	434,040	15.0	(18,360)	(1.0)
1200 Overtime	26,083	23,044	20,411	14,863		5,574		(9,289)	
1300 Temporary Employee	19,404	16,837	16,735	13,934		13,934		0	
1500 Substitute Teacher	107,122	96,475	102,040	120,000		120,000		0	
1502 Substitute, Other	792	74	63	0		0		0	
1600 Instructional Supplement	27,622	22,476	24,818	8,716		8,716		0	
1601 Coaching Supplement	142,780	143,646	154,564	236,754		241,489		4,735	
1602 Extra-Curr. Supplement	62,678	71,921	65,905	7,000		0		(7,000)	
1603 Homebound Tutoring	2,128	2,119	5,820	3,500		3,500		0	
2100 Social Security - FICA	779,341	806,498	844,068	841,859		805,161		(36,698)	
2210 Retirement - VRS	1,093,625	1,184,951	1,534,630	1,730,712		1,503,576		(227,136)	
2211 Retiree Health Care Credit	52,943	54,504	52,553	0		0		0	
2220 Retirement - PWCS	173,948	190,563	196,821	238,488		227,388		(11,100)	
2300 Health Insurance - HMP	739,392	767,690	854,475	979,440		946,824		(32,616)	
2400 Life Insurance - GLI	0	0	123,118	105,780		83,364		(22,416)	
2830 Admin. Assoc. Fees	0	232	0	0		0		0	
3100 Professional Services	22,570	13,798	3,659	25,000		35,000		10,000	
3201 Telephone	9,604	10,521	8,157	7,000		7,000		0	
3401 Travel Reimbursement	8,916	13,146	4,936	2,500		2,500		0	
3402 Conference Expenses	6,916	6,573	7,506	3,000		2,000		(1,000)	
3450 Field Trips	71,424	59,874	66,772	45,000		45,000		0	
3501 Repair/Maint. - Building	0	912	0	0		0		0	
3502 Repair/Maint. - Equipment	0	0	125	0		0		0	
3504 Maint. Service Contracts	1,125	0	0	1,500		1,500		0	
3700 In-Service Expenses	89	0	388	0		0		0	
3902 Printing Services	22,900	19,583	20,838	24,000		24,000		0	
3903 Postage	6,349	2,742	7,652	5,500		5,500		0	
3911 Rental Equipment	76,827	76,103	89,106	90,000		92,000		2,000	
3914 Tuition - Private Schools	0	4,000	0	0		0		0	
4001 Office Supplies	24,812	20,892	25,597	5,000		5,000		0	
4002 Medical Supplies	994	750	1,431	1,300		1,300		0	
4003 Custodial Supplies	18,562	21,441	21,107	19,000		24,000		5,000	
4004 Repair/Maint. Supplies	2,783	1,730	1,197	2,000		2,000		0	
4007 Wearing Apparel	2,387	3,245	68	0		0		0	
4008 Reference Materials	2,182	1,583	2,933	0		0		0	
4010 Instructional Supplies	113,320	97,908	88,640	119,750		124,750		5,000	
4011 Textbooks	92,389	62,843	174,703	133,792		369,425		235,633	
4012 Emp. Training Supplies	0	1,203	0	0		0		0	
4013 Testing Materials	11,072	9,486	99	0		0		0	
4016 Library Books	17,973	23,438	6,686	7,000		7,000		0	
4017 Library Periodicals	1,433	1,050	945	0		0		0	
4018 Library Supplies	1,200	1,222	1,388	0		0		0	
4310 Tech. Supp/Equip Add'l	75,742	17,261	72,829	39,500		39,500		0	
4350 Tech. Supp/Equip Repl	0	519	233	0		0		0	
4410 Software - Additional	90	7,587	1,340	0		0		0	
4510 General Equipment - Add'l.	18,983	3,672	10,706	0		0		0	
5101 Equipment - Additional	0	0	0	0		0		0	
5501 Equipment - Replacement	0	0	0	0		0		0	
8002 General Reserve	0	1,404	0	5,000		5,000		0	
Totals	14,052,586	14,351,837	15,714,681	15,429,336	204.9	14,884,369	191.3	(544,967)	(13.6)

Prince William County Public Schools  
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FREEDOM HIGH SCHOOL  
530

	FY 2005		FY 2006		FY 2007		FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	68,120	72,269	76,671	78,000	1.0	81,000	1.0	3,000	0.0			
1111 Principal	101,622	107,811	112,546	113,760	1.0	115,680	1.0	1,920	0.0			
1112 Assistant Principal	344,464	383,818	374,512	450,600	5.0	468,000	5.0	17,400	0.0			
1115 Teacher, Admin. Assign.	100,462	103,936	2,477	0	0.0	0	0.0	0	0.0			
1120 Teacher, Classroom	3,291,789	4,569,095	4,594,430	6,084,876	110.5	6,281,136	111.00	196,260	0.5			
1121 Librarian	109,639	116,375	123,761	113,520	2.0	116,640	2.0	3,120	0.0			
1122 Counselor	179,724	273,887	292,454	283,800	5.0	291,600	5.0	7,800	0.0			
1140 Teacher Assistant	135,857	170,527	191,131	189,540	9.0	218,400	10.00	28,860	1.0			
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0			
1148 Specialist	61,440	93,370	110,634	158,520	4.0	125,760	3.0	(32,760)	(1.0)			
1150 Secretarial / Bookkeeper	352,912	391,519	404,935	425,760	13.0	466,200	13.0	40,440	0.0			
1190 Custodian	303,958	383,830	417,208	454,440	15.0	379,920	12.00	(74,520)	(3.0)			
1200 Overtime	19,186	6,152	6,894	14,000		4,000		(10,000)				
1300 Temporary Employee	5,790	1,291	(207)	0		0		0				
1500 Substitute Teacher	44,482	85,007	144,294	70,000		125,000		55,000				
1600 Instructional Supplement	13,255	8,020	7,239	12,000		12,000		0				
1601 Coaching Supplement	123,551	131,874	132,541	200,000		135,000		(65,000)				
1602 Extra-Curr. Supplement	60,762	65,469	64,822	41,000		60,000		19,000				
1603 Homebound Tutoring	3,325	0	0	0		0		0				
2100 Social Security - FICA	351,673	499,230	520,714	664,913		679,309		14,396				
2210 Retirement - VRS	482,578	728,629	924,650	1,361,940		1,267,884		(94,056)				
2211 Retiree Health Care Credit	22,762	33,018	31,534	0		0		0				
2220 Retirement - PWCS	50,020	60,498	50,968	187,992		191,772		3,780				
2300 Health Insurance - HMP	373,978	510,976	560,487	772,344		798,456		26,112				
2400 Life Insurance - GLI	0	0	74,170	83,376		70,224		(13,152)				
2830 Admin. Assoc. Fees	1,888	806	0	2,000		0		(2,000)				
3100 Professional Services	0	0	4,609	20,000		10,000		(10,000)				
3105 Consultant	0	360	0	0		0		0				
3106 Sports Officials	9,484	13,630	19,799	22,000		22,000		0				
3107 Data Processing	0	0	0	2,000		2,000		0				
3201 Telephone	3,962	7,920	7,902	15,000		10,000		(5,000)				
3401 Travel Reimbursement	1,877	5,787	1,554	3,000		3,000		0				
3402 Conference Expenses	6,337	0	7,964	2,000		2,000		0				
3450 Field Trips	42,004	61,776	43,833	45,000		45,000		0				
3501 Repair/Maint. - Building	0	0	1,996	2,000		2,000		0				
3502 Repair/Maint. - Equipment	599	0	1,818	5,190		3,000		(2,190)				
3504 Maint. Service Contracts	0	17,800	0	0		0		0				
3700 In-Service Expenses	1,896	274	3,917	7,000		2,500		(4,500)				
3902 Printing Services	9,145	16,755	13,140	12,000		10,000		(2,000)				
3903 Postage	3,176	3,217	6,062	7,000		9,000		2,000				
4001 Office Supplies	26,577	43,507	47,759	12,000		20,000		8,000				
4002 Medical Supplies	823	354	149	500		500		0				
4003 Custodial Supplies	19,377	14,512	24,617	20,000		20,000		0				
4004 Repair/Maint. Supplies	5,302	(2,835)	6,303	7,000		2,000		(5,000)				
4007 Wearing Apparel	7,022	1,998	5,644	1,500		1,000		(500)				
4009 Extra Curricular Supplies	0	0	0	0		0		0				
4010 Instructional Supplies	505,310	89,248	135,823	102,000		100,000		(2,000)				
4011 Textbooks	210,830	3,498	146,884	200,000		100,000		(100,000)				
4012 Emp. Training Supplies	276	0	0	0		0		0				
4013 Testing Materials	1,313	1,364	96	25,000		10,000		(15,000)				
4016 Library Books	171,103	3,865	31,166	50,000		47,000		(3,000)				
4017 Library Periodicals	1,163	1,733	2,534	3,000		3,000		0				
4018 Library Supplies	523	347	722	2,000		2,000		0				
4150 Lease Agreement	0	0	17,800	20,000		20,000		0				
4310 Tech. Supp/Equip Add'l	6,919	1,190	9,109	10,000		2,000		(8,000)				
4350 Tech. Supp/Equip Repl	0	0	0	5,000		1,000		(4,000)				
4410 Software - Additional	23	11	5,964	15,000		5,000		(10,000)				
4510 General Equipment - Add'l.	165,729	16,258	4,760	10,000		10,000		0				
4550 General Equipment - Repl.	0	4,270	0	6,887		2,000		(4,887)				
5101 Equipment - Additional	0	0	10,420	0		0		0				
5103 DP Equipment - Additional	109,378	0	0	7,000		10,000		3,000				
5501 Equipment - Replacement	0	0	0	21,158		196,945		175,787				
8002 General Reserve	0	0	0	5,000		5,000		0				
Totals	7,913,386	9,104,246	9,781,791	12,427,616	165.5	12,565,926	163.00	138,310	(2.5)			



Prince William County Public Schools  
FY 2009 Approved Budget

GAINESVILLE MS  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	39,954	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	0	0	0	162,720	2.0	168,480	2.0	5,760	0.0
1120 Teacher, Classroom	0	0	0	3,910,860	70.5	4,086,648	71.8	175,788	1.3
1121 Librarian	0	0	0	56,760	1.0	116,640	2.0	59,880	1.0
1122 Counselor	0	0	3,347	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	0	0	0	105,300	5.0	109,200	5.0	3,900	0.0
1148 Specialist	0	0	0	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	0	0	11,262	194,880	6.0	218,160	6.0	23,280	0.0
1190 Custodian	0	0	9,469	144,120	5.0	147,120	5.0	3,000	0.0
1200 Overtime	0	0	0	1,000		100		(900)	
1300 Temporary Employee	0	0	4,073	1,464		0		(1,464)	
1500 Substitute Teacher	0	0	0	70,673		70,000		(673)	
1502 Substitute, Other	0	0	0	965		2,000		1,035	
1600 Instructional Supplement	0	0	0	5,000		500		(4,500)	
1601 Coaching Supplement	0	0	0	35,021		25,000		(10,021)	
1602 Extra-Curr. Supplement	0	0	0	5,016		15,000		9,984	
2100 Social Security - FICA	0	0	5,297	385,028		405,828		20,800	
2210 Retirement - VRS	0	0	8,682	804,288		771,504		(32,784)	
2220 Retirement - PWCS	0	0	0	110,652		116,472		5,820	
2300 Health Insurance - HMP	0	0	1,235	453,912		485,160		31,248	
2400 Life Insurance - GLI	0	0	677	49,032		42,756		(6,276)	
2830 Admin. Assoc. Fees	0	0	0	1,000		2,000		1,000	
3105 Consultant	0	0	0	0		112,159		112,159	
3106 Sports Officials	0	0	0	5,000		10,000		5,000	
3201 Telephone	0	0	673	3,000		4,000		1,000	
3401 Travel Reimbursement	0	0	224	1,500		7,000		5,500	
3402 Conference Expenses	0	0	0	2,000		5,000		3,000	
3450 Field Trips	0	0	0	12,000		29,000		17,000	
3502 Repair/Maint. - Equipment	0	0	138	10,000		500		(9,500)	
3504 Maint. Service Contract	0	0	0	2,000		0		(2,000)	
3700 In-Service Expenses	0	0	290	0		15,000		15,000	
3902 Printing Services	0	0	500	60,000		56,300		(3,700)	
3903 Postage	0	0	129	2,500		4,500		2,000	
3911 Rental Equipment	0	0	0	3,000		0		(3,000)	
4001 Office Supplies	0	0	9,092	7,000		3,500		(3,500)	
4002 Medical Supplies	0	0	2,560	500		3,000		2,500	
4003 Custodial Supplies	0	0	11,616	15,000		25,000		10,000	
4004 Repair/Maint. Supplies	0	0	0	1,000		500		(500)	
4007 Wearing Apparel	0	0	0	500		400		(100)	
4008 Reference Materials	0	0	0	500		0		(500)	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	0	0	72,411	380,656		156,995		(223,661)	
4011 Textbooks	0	0	89,145	8,000		2,500		(5,500)	
4012 Emp. Training Supplies	0	0	0	3,000		5,000		2,000	
4013 Testing Materials	0	0	0	3,000		2,000		(1,000)	
4016 Library Books	0	0	0	110,000		75,000		(35,000)	
4017 Library Periodicals	0	0	0	2,000		1,000		(1,000)	
4018 Library Supplies	0	0	0	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip Add'l	0	0	1,167	1,000		52,000		51,000	
4410 Software - Additional	0	0	1,200	2,000		1,000		(1,000)	
4510 General Equipment - Add'l.	0	0	11,937	5,187		157,000		151,813	
8002 General Reserve	0	0	0	30,000		5,000		(25,000)	
Totals	0	0	285,371	7,506,034	94.5	7,863,142	96.8	357,108	2.3

Prince William County Public Schools  
FY 2009 Approved Budget

GAR-FIELD HIGH SCHOOL  
569

	FY 2005		FY 2006		FY 2007		FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	64,210	68,120	72,269	78,000	1.0	81,000	1.0	3,000	0.0			
1111 Principal	114,376	121,342	128,732	113,760	1.0	115,680	1.0	1,920	0.0			
1112 Assistant Principal	324,142	440,446	420,528	450,600	5.0	468,000	5.0	17,400	0.0			
1115 Teacher, Admin. Assign.	274,015	211,084	237,108	250,380	4.5	256,980	4.5	6,600	0.0			
1120 Teacher, Classroom	8,206,236	8,207,677	9,203,229	8,456,280	153.0	8,952,960	157.89	496,680	4.9			
1121 Librarian	127,160	135,302	142,643	113,520	2.0	116,640	2.0	3,120	0.0			
1122 Counselor	547,441	500,020	499,207	452,640	8.0	466,560	8.0	13,920	0.0			
1140 Teacher Assistant	114,115	145,981	150,407	168,480	8.0	109,200	5.0	(59,280)	(3.0)			
1141 Attendant	15,726	16,664	17,569	18,720	1.0	0	0.0	(18,720)	(1.0)			
1148 Specialist	153,561	152,260	171,098	200,400	5.0	156,600	4.0	(43,800)	(1.0)			
1150 Secretarial / Bookkeeper	532,099	543,639	594,053	576,240	18.0	592,080	16.0	15,840	(2.0)			
1190 Custodian	541,964	547,060	577,683	537,120	18.0	541,440	18.0	4,320	0.0			
1200 Overtime	12,879	11,971	11,576	11,400		15,700		4,300				
1300 Temporary Employee	27,321	25,440	11,015	15,700		24,700		9,000				
1500 Substitute Teacher	103,260	131,418	112,612	111,000		133,000		22,000				
1502 Substitute, Other	23,494	24,033	29,206	10,000		22,000		12,000				
1600 Instructional Supplement	28,885	8,681	12,331	60,000		11,800		(48,200)				
1601 Coaching Supplement	141,207	152,252	156,213	161,000		209,000		48,000				
1602 Extra-Curr. Supplement	64,942	72,075	71,727	79,000		50,963		(28,037)				
1603 Homebound Tutoring	35,947	28,371	8,607	20,000		20,000		0				
2100 Social Security - FICA	850,713	850,065	921,574	909,275		942,921		33,646				
2210 Retirement - VRS	1,202,113	1,265,509	1,676,733	1,863,864		1,758,864		(105,000)				
2211 Retiree Health Care Credit	57,862	57,911	57,324	0		0		0				
2220 Retirement - PWCS	224,358	226,142	230,569	256,908		266,040		9,132				
2300 Health Insurance - HMP	836,230	883,108	1,040,160	1,055,700		1,107,960		52,260				
2400 Life Insurance - GLI	0	0	134,501	113,916		97,368		(16,548)				
2830 Admin. Assoc. Fees	210	210	210	600		1,200		600				
3100 Professional Services	2,866	0	0	134,451		5,000		(129,451)				
3201 Telephone	5,745	9,522	8,211	6,000		14,000		8,000				
3401 Travel Reimbursement	25,338	18,085	12,829	29,060		20,238		(8,822)				
3402 Conference Expenses	13,473	24,480	8,933	13,000		4,545		(8,455)				
3450 Field Trips	97,786	96,363	71,634	117,000		87,835		(29,165)				
3501 Repair/Maint. - Building	12,347	19,324	4,316	9,000		5,000		(4,000)				
3502 Repair/Maint. - Equipment	5,831	8,907	30,736	30,000		35,000		5,000				
3902 Printing Services	17,688	41,549	16,450	45,000		10,000		(35,000)				
3903 Postage	18,568	22,471	12,878	27,000		17,772		(9,228)				
3905 Extra Curricular Expenses	15,641	48,429	50,264	49,000		40,500		(8,500)				
3914 Tuition - Private Schools	0	7,310	1,275	18,000		5,000		(13,000)				
4001 Office Supplies	23,109	24,955	36,233	27,270		56,288		29,018				
4002 Medical Supplies	4,365	3,613	8,297	4,900		4,500		(400)				
4003 Custodial Supplies	21,689	26,055	30,308	25,000		28,000		3,000				
4004 Repair/Maint. Supplies	12,500	1,463	0	1,000		0		(1,000)				
4007 Wearing Apparel	8,210	8,080	4,308	7,700		2,700		(5,000)				
4009 Extra Curricular Supplies	3,756	2,832	2,476	2,700		2,700		0				
4010 Instructional Supplies	150,035	174,428	142,259	184,100		158,295		(25,805)				
4011 Textbooks	147,275	412,766	21,147	252,400		191,253		(61,147)				
4012 Emp. Training Supplies	17,693	10,675	4,287	7,000		6,048		(952)				
4013 Testing Materials	841	4,346	71,469	3,000		0		(3,000)				
4016 Library Books	3,984	15,732	18,914	12,000		13,021		1,021				
4017 Library Periodicals	15,682	5,081	9,845	6,000		13,202		7,202				
4018 Library Supplies	4,580	5,592	1,417	4,500		5,500		1,000				
4150 Lease Agreement	64,612	63,033	67,030	75,000		85,000		10,000				
4310 Tech. Supp/Equip Add'l	7,394	8,510	37,936	1,500		10,400		8,900				
4350 Tech. Supp/Equip Repl	0	1,348	438	5,000		6,000		1,000				
4410 Software - Additional	0	3,609	52	0		1,000		1,000				
4510 General Equipment - Add'l.	140,978	232,451	231,301	153,355		70,000		(83,355)				
4550 General Equipment - Repl.	0	0	1,932	0		0		0				
5101 Equipment - Additional	0	5,069	0	57,161		0		(57,161)				
Totals	15,466,454	16,132,856	17,596,058	17,391,600	224.5	17,417,453	222.39	25,853	(2.1)			

Prince William County Public Schools  
FY 2008 Approved Budget

GLENKIRK ELEMENTARY  
334

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	41,359	103,486	109,790	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	62,339	66,136	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	56,760	1.0	56,760	1.0
1120 Teacher, Classroom	0	2,218,559	2,435,578	2,793,660	50.5	3,243,840	57.15	450,180	6.7
1121 Librarian	0	59,997	63,772	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	0	88,275	87,815	88,512	1.6	113,520	2.0	25,008	0.4
1140 Teacher Assistant	0	111,043	154,576	252,720	12.0	305,760	14.0	53,040	2.0
1142 Cafeteria Aide	0	14,355	14,101	14,208	0.80	21,456	1.20	7,248	0.4
1150 Secretarial / Bookkeeper	18,325	96,378	99,356	117,840	4.0	150,120	5.0	32,280	1.0
1190 Custodian	9,973	116,753	118,043	117,120	4.0	119,160	4.0	2,040	0.0
1200 Overtime	749	4,463	3,873	3,929		8,000		4,071	
1300 Temporary Employee	0	11,009	30,782	15,000		51,000		36,000	
1500 Substitute Teacher	82	56,699	50,517	74,000		109,000		35,000	
1502 Substitute, Other	0	2,400	1,025	6,000		9,000		3,000	
1602 Extra-Curr. Supplement	0	1,362	1,402	3,000		3,065		65	
2100 Social Security - FICA	5,427	189,817	235,786	284,935		339,276		54,341	
2210 Retirement - VRS	7,863	284,887	428,771	590,328		628,704		38,376	
2211 Retiree Health Care Credit	356	13,017	14,669	0		0		0	
2220 Retirement - PWCS	1,129	19,329	28,455	81,240		94,968		13,728	
2300 Health Insurance - HMP	2,815	170,581	225,244	333,288		395,568		62,280	
2400 Life Insurance - GLI	0	0	34,350	36,084		34,848		(1,236)	
2830 Admin. Assoc. Fees	0	345	0	1,000		1,000		0	
3100 Professional Services	0	43,719	56,998	0		2,000		2,000	
3201 Telephone	0	18	0	4,000		3,500		(500)	
3401 Travel Reimbursement	0	2,838	2,270	11,500		7,000		(4,500)	
3402 Conference Expenses	0	2,920	2,347	5,000		15,000		10,000	
3450 Field Trips	72	1,665	1,794	8,000		8,000		0	
3502 Repair/Maint. -	0	4,956	113	7,000		7,231		231	
3504 Maint. Service Contract	0	0	969	0		2,000		2,000	
3700 In-Service Expenses	0	0	425	5,000		5,000		0	
3902 Printing Services	0	12,889	17,793	50,000		65,000		15,000	
3903 Postage	0	696	1,086	3,000		3,000		0	
4001 Office Supplies	2,824	28,327	633	5,000		7,348		2,348	
4002 Medical Supplies	0	1,278	461	5,000		6,000		1,000	
4003 Custodial Supplies	0	10,514	11,268	36,140		18,000		(18,140)	
4007 Wearing Apparel	0	65	0	800		800		0	
4010 Instructional Supplies	14,865	159,666	106,044	184,639		220,720		36,081	
4011 Textbooks	0	0	3,085	20,000		20,000		0	
4012 Emp. Training Supplies	0	50	0	1,500		1,500		0	
4013 Testing Materials	0	521	3,455	2,000		4,500		2,500	
4016 Library Books	0	0	6,867	20,000		20,000		0	
4017 Library Periodicals	0	62	0	1,000		1,200		200	
4018 Library Supplies	0	916	3,320	1,000		5,000		4,000	
4310 Tech. Supp/Equip - Add'l	0	45	4,842	28,680		25,000		(3,680)	
4410 Software - Additional	8,208	23	0	0		0		0	
4510 General Equipment -	5,045	13,631	3,505	20,000		50,623		30,623	
5101 Equipment - Additional	0	213	0	0		0		0	
8002 General Reserve	0	470	0	5,000		5,000		0	
Totals	119,095	3,910,574	4,431,884	5,473,643	75.90	6,432,307	87.35	958,664	11.5

Prince William County Public Schools  
FY 2009 Approved Budget

GODWIN MIDDLE SCHOOL  
464

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,925	108,150	111,342	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	164,288	174,296	184,910	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	67,015	71,239	75,877	56,760	1.0	58,320	1.0	1,560	0.0
1120 Teacher, Classroom	4,004,893	4,027,834	3,985,791	3,623,064	65.2	3,140,352	55.2	(482,712)	(10.0)
1121 Librarian	76,002	80,553	60,091	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	163,697	171,671	172,999	120,120	2.0	123,240	2.0	3,120	0.0
1140 Teacher Assistant	126,699	126,374	133,086	126,360	6.0	87,360	4.0	(39,000)	(2.0)
1148 Specialist	57,555	60,877	64,945	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	221,219	232,246	238,074	199,920	6.0	231,360	6.0	31,440	0.0
1190 Custodian	172,334	185,963	179,431	182,040	6.0	156,000	5.0	(26,040)	(1.0)
1200 Overtime	5,994	10,740	8,430	10,500		5,000		(5,500)	
1300 Temporary Employee	24,129	30,369	29,275	14,801		13,524		(1,277)	
1500 Substitute Teacher	77,654	80,263	68,431	82,907		86,000		3,093	
1502 Substitute, Other	1,184	6,068	0	1,500		18,560		17,060	
1600 Instructional Supplement	22,183	15,007	11,226	9,000		15,328		6,328	
1601 Coaching Supplement	27,938	27,968	28,807	30,000		33,411		3,411	
1602 Extra-Curr. Supplement	21,368	18,757	16,378	23,929		11,229		(12,700)	
1603 Homebound Tutoring	0	0	2,366	0		0		0	
2100 Social Security - FICA	388,982	397,158	393,651	371,934		334,346		(37,588)	
2210 Retirement - VRS	549,786	591,712	712,134	766,320		621,564		(144,756)	
2211 Retiree Health Care Credit	26,806	27,394	24,434	0		0		0	
2220 Retirement - PWCS	82,321	79,773	75,147	105,576		93,960		(11,616)	
2300 Health Insurance - HMP	461,718	446,548	418,328	433,248		391,320		(41,928)	
2400 Life Insurance - GLI	0	0	57,077	46,812		34,428		(12,384)	
2830 Admin. Assoc. Fees	0	378	0	900		800		(100)	
3106 Sports Officials	4,387	5,537	5,174	5,500		5,826		326	
3201 Telephone	3,707	3,908	4,641	5,500		4,724		(776)	
3401 Travel Reimbursement	761	691	247	1,000		2,000		1,000	
3402 Conference Expenses	12,400	10,932	14,784	13,000		3,000		(10,000)	
3450 Field Trips	20,207	22,168	17,260	14,000		9,000		(5,000)	
3501 Repair/Maint. - Building	6,611	1,438	517	0		2,000		2,000	
3502 Repair/Maint. - Equipment	912	78	0	0		400		400	
3700 In-Service Expenses	0	0	0	0		1,000		1,000	
3902 Printing Services	10,624	15,322	698	5,500		30,500		25,000	
3903 Postage	4,237	1,889	92	1,000		2,722		1,722	
3911 Rental Equipment	30,076	2,271	31,691	31,000		33,500		2,500	
4001 Office Supplies	9,218	4,898	5,030	7,000		2,000		(5,000)	
4002 Medical Supplies	737	810	389	1,000		1,000		0	
4003 Custodial Supplies	10,860	14,119	9,982	15,000		10,000		(5,000)	
4007 Wearing Apparel	330	35	0	0		300		300	
4008 Reference Materials	0	0	0	0		0		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	70,430	90,645	56,504	62,000		49,743		(12,257)	
4011 Textbooks	40,055	27,363	109,143	25,000		7,000		(18,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4013 Testing Materials	0	0	0	0		1,000		1,000	
4016 Library Books	4,000	2,500	760	3,000		0		(3,000)	
4017 Library Periodicals	1,064	491	161	500		500		0	
4018 Library Supplies	622	757	29	0		0		0	
4310 Tech. Supp/Equip Add'l	28,160	3,993	18,806	23,665		23,000		(665)	
4410 Software - Additional	0	0	73	150		0		(150)	
4510 General Equipment - Add'l.	10,272	6,762	35,756	0		1,500		1,500	
4550 General Equipment - Repl.	0	0	0	0		0		0	
Totals	7,115,362	7,187,944	7,363,966	6,798,106	91.2	6,037,777	78.2	(760,329)	(13.0)

Prince William County Public Schools  
FY 2009 Approved Budget

GRAHAM PARK MIDDLE SCHOOL  
451

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	90,531	96,044	101,893	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	148,935	158,007	167,629	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	49,583	51,974	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,678,217	3,631,764	2,822,971	2,760,336	49.8	2,752,824	48.4	(7,512)	(1.4)
1121 Librarian	71,377	75,790	80,797	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	154,457	164,163	122,959	120,120	2.0	123,240	2.0	3,120	0.0
1140 Teacher Assistant	213,469	216,252	191,549	168,480	8.0	131,040	6.0	(37,440)	(2.0)
1145 Computer Technologist	21,798	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	41,920	40,230	43,218	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	246,793	261,486	201,327	177,240	5.0	227,520	6.0	50,280	1.0
1190 Custodian	193,441	209,630	179,168	148,560	5.0	151,560	5.0	3,000	0.0
1200 Overtime	3,934	1,699	65	2,000		0		(2,000)	
1300 Temporary Employee	5,124	13,139	12,198	14,300		1,000		(13,300)	
1500 Substitute Teacher	108,144	129,934	84,224	83,025		82,937		(88)	
1502 Substitute, Other	0	0	0	0		0		0	
1600 Instructional Supplement	27,319	14,060	11,765	14,000		11,503		(2,497)	
1601 Coaching Supplement	25,966	26,412	27,205	28,021		28,581		560	
1602 Extra-Curr. Supplement	18,329	20,201	18,358	18,909		19,287		378	
2100 Social Security - FICA	379,966	379,516	307,134	299,784		299,922		138	
2210 Retirement - VRS	534,643	563,272	562,539	613,608		560,808		(52,800)	
2211 Retiree Health Care Credit	26,046	26,041	19,284	0		0		0	
2220 Retirement - PWCS	80,143	78,862	79,109	84,516		84,756		240	
2300 Health Insurance - HMP	350,457	349,670	290,617	346,956		352,956		6,000	
2400 Life Insurance - GLI	0	0	45,076	37,524		31,080		(6,444)	
2830 Admin. Assoc. Fees	1,068	969	869	1,500		1,500		0	
3100 Professional Services	2,918	2,000	0	0		0		0	
3106 Sports Officials	4,352	4,966	6,612	4,774		6,612		1,838	
3201 Telephone	4,448	4,161	3,454	3,700		3,700		0	
3401 Travel Reimbursement	1,153	2,345	480	2,500		3,000		500	
3402 Conference Expenses	4,568	4,949	2,197	500		500		0	
3450 Field Trips	27,293	26,263	23,336	25,430		25,551		121	
3501 Repair/Maint. - Building	23,310	7,657	14,977	5,000		14,000		9,000	
3700 In-Service Expenses	1,974	1,626	0	0		0		0	
3902 Printing Services	12,593	8,727	6,912	5,086		6,086		1,000	
3903 Postage	4,402	2,557	594	0		1,400		1,400	
3911 Rental Equipment	15,910	13,407	10,862	7,668		7,668		0	
4001 Office Supplies	33,540	20,010	18,926	15,172		14,172		(1,000)	
4002 Medical Supplies	383	572	227	1,000		1,000		0	
4003 Custodial Supplies	14,110	13,864	11,212	10,000		11,212		1,212	
4004 Repair/Maint. Supplies	186	0	0	0		0		0	
4007 Wearing Apparel	8,039	6,617	5,092	0		0		0	
4008 Reference Materials		0	0	0		0		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	85,230	113,991	26,680	19,566		39,986		20,420	
4011 Textbooks	60,050	46,173	88,363	0		0		0	
4016 Library Books	15,651	8,414	282	0		3,000		3,000	
4017 Library Periodicals	124	0	0	0		0		0	
4018 Library Supplies	2,475	3,445	177	0		0		0	
4310 Tech. Supp/Equip Add'l	1,771	14,534	1,032	0		0		0	
4350 Tech. Supp/Equip Repl	24,400	94,540	21,500	0		0		0	
4410 Software - Additional	4,305	1,183	1,896	444		444		0	
4450 Software - Replacement	583	2,199	633	700		700		0	
4510 General Equipment - Add'l.	6,558	5,623	0	0		0		0	
4550 General Equipment - Repl.	1,298	1,628	3,215	0		0		0	
5501 Equipment - Replacement	0	7,970	0	0		0		0	
Totals	6,833,282	6,928,534	5,618,607	5,399,019	74.8	5,390,505	72.4	(8,514)	(2.4)

Prince William County Public Schools  
 FY 2008 Approved Budget

GRAVELY ES  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	50,880	0.5	104,520	1.0	53,640	0.5
1112 Assistant Principal	0	0	0	0	0.0	81,000	1.0	81,000	1.0
1120 Teacher, Classroom	0	0	0	0	0.0	2,435,004	42.9	2,435,004	42.9
1121 Librarian	0	0	0	0	0.0	58,320	1.0	58,320	1.0
1122 Counselor	0	0	0	0	0.0	68,112	1.2	68,112	1.2
1140 Teacher Assistant	0	0	0	0	0.0	152,880	7.0	152,880	7.0
1142 Cafeteria Aide	0	0	0	0	0.0	11,808	0.66	11,808	0.7
1150 Secretarial / Bookkeeper	0	0	0	18,420	0.5	123,840	4.0	105,420	3.5
1190 Custodian	0	0	0	0		84,840	3.0	84,840	3.0
1500 Substitute Teacher	0	0	0	0		41,802		41,802	
2100 Social Security - FICA	0	0	0	5,292		241,950		236,658	
2210 Retirement - VRS	0	0	0	11,412		461,724		450,312	
2220 Retirement - PWCS	0	0	0	1,560		69,744		68,184	
2300 Health Insurance - HMP	0	0	0	6,408		290,472		284,064	
2400 Life Insurance - GLI	0	0	0	684		25,596		24,912	
2830 Admin. Assoc. Fees	0	0	0	0		494		494	
3450 Field Trips	0	0	0	0		3,600		3,600	
3700 In-Service Expenses	0	0	0	0		2,000		2,000	
3902 Printing Services	0	0	0	0		3,000		3,000	
4003 Custodial Supplies	0	0	0	0		15,000		15,000	
4010 Instructional Supplies	0	0	0	231,344		68,347		(162,997)	
4016 Library Books	0	0	0	0		10,000		10,000	
4017 Library Periodicals	0	0	0	0		6,178		6,178	
4510 General Equipment -	0	0	0	0		3,204		3,204	
5150 Lease/Purchase Agree.	0	0	0	0		5,000		5,000	
Totals	0	0	0	326,000	1.0	4,368,435	61.76	4,042,435	60.8

Prince William County Public Schools  
FY 2008 Approved Budget

HENDERSON ELEMENTARY SCHOOL  
333

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	89,269	94,705	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	62,339	66,136	70,164	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,687,743	1,616,423	1,660,548	1,853,220	33.5	2,122,824	37.4	269,604	3.9
1121 Librarian	43,343	45,983	48,876	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	58,497	62,003	45,571	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	68,902	72,775	114,351	147,420	7.0	240,240	11.0	92,820	4.0
1142 Cafeteria Aide	9,496	9,563	10,136	11,712	0.66	11,808	0.66	96	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	88,804	90,893	95,658	99,420	3.5	123,840	4.0	24,420	0.5
1190 Custodian	75,210	80,945	86,426	88,080	3.0	93,720	3.0	5,640	0.0
1200 Overtime	815	163	972	200		1,000		800	
1300 Temporary Employee	10,302	9,922	3,215	8,000		7,000		(1,000)	
1500 Substitute Teacher	40,615	41,063	64,336	28,853		61,500		32,647	
1502 Substitute, Other	2,701	5,653	5,781	4,700		2,700		(2,000)	
1600 Instructional Supplement	1,540	76	0	0		6,000		6,000	
1602 Extra-Curr. Supplement	2,044	1,364	2,934	1,554		1,510		(44)	
2100 Social Security - FICA	166,232	166,012	171,444	194,019		227,414		33,395	
2210 Retirement - VRS	224,618	239,281	297,523	405,744		427,800		22,056	
2211 Retiree Health Care Credit	10,913	11,038	10,191	0		0		0	
2220 Retirement - PWCS	55,862	47,826	46,334	55,872		64,656		8,784	
2300 Health Insurance - HMP	137,997	138,271	148,049	229,212		269,256		40,044	
2400 Life Insurance - GLI	0	0	23,832	24,804		23,724		(1,080)	
2830 Admin. Assoc. Fees	452	464	480	488		500		12	
3100 Professional Services	1,137	120	256	1,000		0		(1,000)	
3201 Telephone	145	989	2,466	1,000		500		(500)	
3401 Travel Reimbursement	0	0	464	500		1,000		500	
3402 Conference Expenses	1,860	2,970	3,006	2,000		2,000		0	
3450 Field Trips	2,291	2,269	3,067	3,000		1,500		(1,500)	
3700 In-Service Expenses	1,667	1,400	0	500		500		0	
3901 Laundry/Dry Cleaning	19	0	0	0		0		0	
3902 Printing Services	285	38	26	200		2,000		1,800	
3903 Postage	1,102	566	767	1,000		200		(800)	
4001 Office Supplies	2,121	1,860	1,499	1,750		6,000		4,250	
4002 Medical Supplies	699	339	297	400		1,000		600	
4003 Custodial Supplies	4,280	6,023	6,177	3,000		1,000		(2,000)	
4004 Repair/Maint. Supplies	0	0	0	0		4,000		4,000	
4007 Wearing Apparel	184	65	75	250		275		25	
4010 Instructional Supplies	26,060	26,624	54,929	26,529		106,165		79,636	
4011 Textbooks	33,766	5,182	17,608	18,960		61,347		42,387	
4013 Testing Materials	0	516	0	200		0		(200)	
4016 Library Books	3,836	5,211	3,266	4,970		5,000		30	
4017 Library Periodicals	501	490	412	500		1,000		500	
4018 Library Supplies	605	737	947	1,500		0		(1,500)	
4310 Tech. Supp/Equip - Add'l	256	779	26,478	0		0		0	
4350 Tech. Supp/Equip - Repl	65	488	0	0		0		0	
4410 Software - Additional	10,202	(169)	0	0		5,000		5,000	
4450 Software - Replacement	1,189	1,007	1,170	1,200		0		(1,200)	
4510 General Equipment - Add'l.	13,644	2,336	7,412	51,808		10,000		(41,808)	
4550 General Equipment - Repl.	8,891	12,359	9,705	7,374		5,000		(2,374)	
5503 DP Equipment - Repl.	0	0	7,854	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	2,952,500	2,872,759	3,155,171	3,572,779	51.66	4,204,579	60.06	631,800	8.4

Prince William County Public Schools  
FY 2009 Approved Budget

**HYLTON HIGH SCHOOL**  
**571**

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	78,971	83,781	88,883	78,000	1.0	126,360	1.5	48,360	0.5
1111 Principal	92,998	98,662	104,671	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	403,124	471,973	551,551	540,720	6.0	561,600	6.0	20,880	0.0
1115 Teacher, Admin. Assign.	198,532	144,291	91,977	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	7,504,956	7,701,734	8,039,662	7,757,976	140.8	7,383,252	130.7	(374,724)	(10.1)
1121 Librarian	145,556	135,586	140,913	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	379,907	401,897	405,686	340,560	6.0	349,920	6.0	9,360	0.0
1140 Teacher Assistant	129,259	135,393	152,630	126,360	6.0	131,040	6.0	4,680	0.0
1141 Attendant	17,624	18,683	19,060	18,720	1.0	21,060	1.0	2,340	0.0
1148 Specialist	127,796	113,614	116,728	135,720	3.0	113,040	3.0	(22,680)	0.0
1150 Secretarial / Bookkeeper	410,159	434,738	445,623	422,640	13.0	512,160	14.0	89,520	1.0
1190 Custodian	370,655	386,518	406,988	412,080	14.0	430,800	14.0	18,720	0.0
1200 Overtime	22,113	18,401	13,263	19,645		20,000		355	
1300 Temporary Employee	25,506	27,725	16,459	14,400		14,400		0	
1500 Substitute Teacher	103,163	85,556	72,855	88,000		88,000		0	
1502 Substitute, Other	3,491	2,739	2,417	2,000		2,000		0	
1600 Instructional Supplement	21,489	22,564	16,935	9,500		9,500		0	
1601 Coaching Supplement	143,262	148,470	155,684	162,868		167,602		4,734	
1602 Extra-Curr. Supplement	64,627	72,141	68,265	73,887		73,887		0	
1603 Homebound Tutoring	5,415	532	0	0		0		0	
2100 Social Security - FICA	751,944	778,960	803,790	798,067		783,134		(14,933)	
2210 Retirement - VRS	1,051,156	1,153,731	1,469,326	1,644,264		1,462,848		(181,416)	
2211 Retiree Health Care Credit	51,053	53,351	50,386	0		0		0	
2220 Retirement - PWCS	182,454	181,480	186,394	226,464		221,304		(5,160)	
2300 Health Insurance - HMP	686,342	730,856	784,665	930,204		921,528		(8,676)	
2400 Life Insurance - GLI	0	0	117,772	100,452		81,060		(19,392)	
2830 Admin. Assoc. Fees	538	540	589	540		540		0	
3100 Professional Services	0	0	3,873	0		0		0	
3201 Telephone	7,143	7,136	7,468	7,000		7,000		0	
3401 Travel Reimbursement	867	1,386	621	4,040		1,000		(3,040)	
3402 Conference Expenses	16,841	11,242	8,588	8,583		9,500		917	
3450 Field Trips	63,912	62,477	66,304	67,505		67,874		369	
3501 Repair/Maint. - Building	0	39,248	0	0		0		0	
3901 Laundry/Dry Cleaning	235	335	308	0		0		0	
3902 Printing Services	8,850	1,780	628	5,500		5,500		0	
3903 Postage	7,279	4,350	4,513	6,500		6,500		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	414	(121)	329	0		0		0	
3912 Rental Space	0	5,600	0	0		0		0	
3913 Tuition - Other Divisions	15,955	0	90	60,000		60,000		0	
4001 Office Supplies	38,716	39,387	30,938	41,742		41,742		0	
4002 Medical Supplies	932	769	884	1,000		1,000		0	
4003 Custodial Supplies	23,326	21,631	24,081	22,000		22,000		0	
4004 Repair/Maint. Supplies	6,194	480	1,631	1,000		1,000		0	
4007 Wearing Apparel	2,145	1,198	4,478	0		0		0	
4010 Instructional Supplies	170,649	152,857	120,732	103,657		112,957		9,300	
4011 Textbooks	95,541	29,179	174,686	212,946		149,267		(63,679)	
4013 Testing Materials	13,546	6,480	659	0		20,791		20,791	
4016 Library Books	8,206	9,522	5,438	4,733		9,400		4,667	
4017 Library Periodicals	3,574	3,400	7,312	9,010		6,300		(2,710)	
4018 Library Supplies	1,121	852	0	924		750		(174)	
4150 Lease Agreement	62,403	59,768	53,745	60,000		0		(60,000)	
4310 Tech. Supp/Equip Add'l	47,962	6,685	6,127	26,185		30,705		4,520	
4410 Software - Additional	1,624	0	0	0		0		0	
4510 General Equipment - Add'l.	22,689	70,235	41,870	7,862		11,035		3,173	
4550 General Equipment - Repl.	5,008	0	1,556	2,975		3,260		285	
5501 Equipment - Replacement	0	15,270	0	0		0		0	
<b>Totals</b>	<b>13,597,218</b>	<b>13,955,059</b>	<b>14,890,030</b>	<b>14,783,509</b>	<b>193.8</b>	<b>14,274,936</b>	<b>185.2</b>	<b>(508,573)</b>	<b>(8.6)</b>



**Prince William County Public Schools  
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**INDEPENDENT HILL SPECIAL SCHOOL - Includes the Pace East Program starting FY 2004 and Ann Ludwig Program starting FY 2008.**

201		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	100,472	114,682	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1112	Assistant Principal	72,269	0	0	0	0.0	0	0.0	0	0.0
1115	Teacher, Admin. Assign.	0	25,877	35,575	56,760	1.0	58,320	1.0	1,560	0.0
1120	Teacher, Classroom	1,301,600	1,345,685	1,445,559	1,565,556	28.3	1,731,180	30.5	165,624	2.2
1130	VT/Social Worker	113,485	115,461	137,600	148,848	2.4	152,544	2.4	3,696	0.0
1133	Psychologist	157,315	193,247	165,110	164,736	2.6	168,792	2.6	4,056	0.0
1140	Teacher Assistant	672,866	711,315	749,117	800,280	38.0	895,440	41.0	95,160	3.0
1141	Attendant	0	0	0	0	0.0	19,500	1.0	19,500	1.0
1148	Specialist	26,546	29,012	31,037	31,080	1.0	30,840	1.0	(240)	0.0
1150	Secretarial / Bookkeeper	81,195	77,734	82,293	96,360	3.0	102,120	3.0	5,760	0.0
1190	Custodian	101,999	107,623	107,905	117,120	4.0	119,160	4.0	2,040	0.0
1200	Overtime	6,791	4,515	8,310	10,000		0		(10,000)	
1300	Temporary Employee	15,018	16,587	41,661	35,000		7,000		(28,000)	
1500	Substitute Teacher	19,477	4,195	1,496	0		3,000		3,000	
1502	Substitute, Other	1,956	1,725	715	0		0		0	
1600	Instructional Supplement	5,445	0	0	0		0		0	
2100	Social Security - FICA	195,372	201,845	214,308	240,105		260,239		20,134	
2210	Retirement - VRS	275,724	307,259	393,614	505,944		503,880		(2,064)	
2211	Retiree Health Care Credit	13,358	14,319	13,491	0		0		0	
2220	Retirement - PWCS	35,548	36,156	37,841	69,468		76,260		6,792	
2300	Health Insurance - HMP	210,662	229,350	252,559	285,876		317,136		31,260	
2400	Life Insurance - GLI	0	0	31,679	31,128		27,912		(3,216)	
3107	Data Processing	0	0	0	0		0		0	
3201	Telephone	1,780	2,167	5,178	6,000		0		(6,000)	
3401	Travel Reimbursement	2,414	3,657	7,228	5,000		0		(5,000)	
3402	Conference Expenses	1,199	2,155	(841)	0		0		0	
3450	Field Trips	12,088	13,291	10,068	10,000		3,000		(7,000)	
3501	Repair/Maint. - Building	3,616	0	0	0		0		0	
3502	Repair/Maint. - Equipment	1,615	0	0	0		0		0	
3700	In-Service Expenses	50	0	3,900	0		0		0	
3902	Printing Services	1,096	1,080	1,763	5,000		0		(5,000)	
4001	Office Supplies	11,649	16,765	18,076	20,000		3,000		(17,000)	
4002	Medical Supplies	3,205	508	481	10,000		1,730		(8,270)	
4003	Custodial Supplies	7,557	5,341	16,702	10,000		500		(9,500)	
4007	Wearing Apparel	0	0	147	0		0		0	
4010	Instructional Supplies	140,109	109,827	135,006	93,241		34,972		(58,269)	
4011	Textbooks	0	0	3,364	0		0		0	
4013	Testing Materials	0	0	0	0		0		0	
4310	Tech. Supp/Equip Add'l	3,940	0	4,475	0		0		0	
4410	Software - Additional	0	0	0	0		0		0	
4510	General Equipment - Add'l.	8,291	16,042	18,849	10,000		0		(10,000)	
4550	General Equipment - Repl.	3,002	0	0	0		0		0	
5101	Equipment - Additional	0	0	299	0		0		0	
	Totals	3,608,712	3,707,417	4,092,687	4,440,542	81.3	4,632,325	87.5	191,783	6.2

Prince William County Public Schools  
FY 2008 Approved Budget

KERRYDALE ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,289	86,539	91,947	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	65,064	74,437	78,971	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	3,862	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,783,785	1,805,501	1,958,925	2,035,776	36.8	1,702,800	30.0	(332,976)	(6.8)
1121 Librarian	76,002	63,651	55,063	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	46,178	48,990	53,761	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	108,931	126,790	109,174	126,360	6.0	152,880	7.0	26,520	1.0
1142 Cafeteria Aide	5,058	5,308	5,516	5,856	0.33	13,056	0.73	7,200	0.4
1150 Secretarial / Bookkeeper	107,895	106,562	105,008	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	90,436	97,118	100,391	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	593	1,716	13,387	6,928		2,200		(4,728)	
1300 Temporary Employee	16,533	24,996	19,595	28,042		5,000		(23,042)	
1500 Substitute Teacher	31,788	45,150	68,363	7,792		18,000		10,208	
1502 Substitute, Other	6,691	9,338	398	3,850		1,850		(2,000)	
1600 Instructional Supplement	2,040	47,706	28,540	1,000		1,500		500	
1602 Extra-Curr. Supplement	1,300	681	0	0		0		0	
2100 Social Security - FICA	177,065	190,239	193,046	207,702		184,440		(23,262)	
2210 Retirement - VRS	248,450	274,979	350,410	435,360		351,648		(83,712)	
2211 Retiree Health Care Credit	12,041	12,672	12,050	0		0		0	
2220 Retirement - PWCS	37,732	41,606	38,652	59,940		53,160		(6,780)	
2300 Health Insurance - HMP	166,436	186,965	200,367	245,832		221,412		(24,420)	
2400 Life Insurance - GLI	0	0	28,076	26,604		19,488		(7,116)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	2,000	0	25	2,000		200		(1,800)	
3106 Sports Officials	0	0	645	0		0		0	
3107 Data Processing	384	384	0	0		500		500	
3201 Telephone	574	789	51	1,000		1,000		0	
3401 Travel Reimbursement	942	2,776	5,174	1,100		2,300		1,200	
3402 Conference Expenses	3,592	(853)	0	1,000		500		(500)	
3450 Field Trips	5,459	6,514	1,915	5,000		451		(4,549)	
3501 Repair/Maint. - Building	0	443	0	500		0		(500)	
3502 Repair/Maint. - Equipment	0	217	512	500		0		(500)	
3700 In-Service Expenses	268	1,293	0	409		0		(409)	
3902 Printing Services	295	568	172	1,000		1,000		0	
3903 Postage	253	1,467	390	1,500		1,500		0	
4001 Office Supplies	6,976	4,095	9,195	2,000		20,000		18,000	
4002 Medical Supplies	440	837	365	0		350		350	
4003 Custodial Supplies	7,270	8,645	6,924	6,000		10,000		4,000	
4007 Wearing Apparel	191	60	0	200		200		0	
4008 Reference Materials	597	0	1,337	1,000		1,000		0	
4010 Instructional Supplies	145,402	133,268	61,234	49,264		79,412		30,148	
4011 Textbooks	11,127	26,593	16,660	4,041		2,000		(2,041)	
4012 Emp. Training Supplies	191	141	0	250		250		0	
4013 Testing Materials	538	4,348	0	1,500		1,000		(500)	
4016 Library Books	2,495	14,525	873	13,000		15,000		2,000	
4017 Library Periodicals	369	513	0	700		700		0	
4018 Library Supplies	674	1,579	0	500		400		(100)	
4310 Tech. Supp/Equip - Add'l	11,386	4,181	36,692	18,628		1,000		(17,628)	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4510 General Equipment - Add'l.	8,351	12,056	6,264	3,500		1,250		(2,250)	
4550 General Equipment - Repl.	3,104	1,009	80,017	17,500		1,250		(16,250)	
5101 Equipment - Additional	0	12,105	0	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	3,293,760	3,488,497	3,740,556	3,820,894	54.13	3,382,417	48.73	(438,477)	(5.4)

Prince William County Public Schools  
FY 2008 Approved Budget

KILBY ELEMENTARY SCHOOL  
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		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	106,500	110,704	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112	Assistant Principal	0	0	0	0	0.0	0	0	0	0.0
1115	Teacher, Admin. Assign.	0	0	7,782	22,128	0.4	22,704	0.4	576	0.0
1120	Teacher, Classroom	1,387,602	1,465,286	1,648,939	1,753,644	31.7	1,782,264	31.4	28,620	(0.3)
1121	Librarian	64,929	69,026	73,524	56,760	1.0	58,320	1.0	1,560	0.0
1122	Counselor	42,259	44,833	47,654	55,320	1.0	56,760	1.0	1,440	0.0
1140	Teacher Assistant	112,653	126,221	135,459	147,420	7.0	152,880	7.0	5,460	0.0
1142	Cafeteria Aide	3,610	3,933	4,270	4,800	0.27	4,824	0.3	24	0.0
1150	Secretarial / Bookkeeper	114,619	121,782	132,319	117,840	4.0	123,840	4.0	6,000	0.0
1190	Custodian	82,271	91,787	102,186	88,080	3.0	89,280	3.0	1,200	0.0
1200	Overtime	12,366	6,403	6,647	5,000		5,000		0	
1300	Temporary Employee	4,816	4,434	806	30,500		15,500		(15,000)	
1500	Substitute Teacher	30,238	21,901	21,588	40,000		40,000		0	
1502	Substitute, Other	4,809	8,769	9,089	16,000		14,000		(2,000)	
1600	Instructional Supplement	43,156	50,622	26,595	2,000		2,000		0	
1602	Extra-Curr. Supplement	661	681	701	722		744		22	
2100	Social Security - FICA	145,435	155,683	169,111	186,896		189,162		2,266	
2210	Retirement - VRS	198,776	221,500	305,399	383,172		354,828		(28,344)	
2211	Retiree Health Care Credit	9,653	10,206	10,454	0		0		0	
2220	Retirement - PWCS	43,660	44,229	46,490	52,776		53,652		876	
2300	Health Insurance - HMP	156,932	158,305	186,228	216,552		223,392		6,840	
2400	Life Insurance - GLI	0	0	24,480	23,448		19,668		(3,780)	
2830	Admin. Assoc. Fees	0	580	365	488		488		0	
3100	Professional Services	804	0	1,383	0		0		0	
3105	Consultant	0	0	0	0		0		0	
3107	Data Processing	0	0	0	0		0		0	
3201	Telephone	3,439	4,035	3,791	5,000		3,500		(1,500)	
3401	Travel Reimbursement	10,475	8,612	10,882	8,000		7,000		(1,000)	
3402	Conference Expenses	5,924	1,349	0	0		0		0	
3450	Field Trips	4,102	6,810	3,591	4,500		4,000		(500)	
3501	Repair/Maint. - Building	64	0	0	0		0		0	
3502	Repair/Maint. - Equipment	0	0	237	0		0		0	
3504	Maint. Service Contract	2,059	0	0	500		836		336	
3700	In-Service Expenses	7,316	7,230	9,077	5,000		1,000		(4,000)	
3902	Printing Services	63	158	939	19,000		1,500		(17,500)	
3903	Postage	1,149	19	1,005	1,000		800		(200)	
4001	Office Supplies	7,970	10,634	7,385	10,000		10,000		0	
4002	Medical Supplies	0	19	457	1,000		800		(200)	
4003	Custodial Supplies	5,774	9,040	8,018	5,000		5,000		0	
4004	Repair/Maint. Supplies	106	120	65	5,000		2,000		(3,000)	
4008	Reference Materials	0	0	256	2,000		0		(2,000)	
4010	Instructional Supplies	97,443	66,001	55,552	31,777		11,531		(20,246)	
4011	Textbooks	19,163	14,220	10,651	13,064		14,000		936	
4012	Emp. Training Supplies	0	0	0	10,000		8,000		(2,000)	
4013	Testing Materials	0	0	0	0		0		0	
4016	Library Books	10,922	5,322	1,494	4,000		2,750		(1,250)	
4017	Library Periodicals	122	130	68	500		500		0	
4018	Library Supplies	487	268	428	2,000		1,000		(1,000)	
4310	Tech. Supp/Equip - Add'l	24,923	11,069	749	0		2,500		2,500	
4350	Tech. Supp/Equip - Repl	3,512	0	0	4,000		2,000		(2,000)	
4410	Software - Additional	16,438	13,141	825	0		1,700		1,700	
4450	Software - Replacement	12,171	0	315	0		2,000		2,000	
4510	General Equipment - Add'l.	30,871	6,218	6,044	4,000		4,000		0	
4550	General Equipment - Repl.	60,534	3,179	7,381	8,000		16,500		8,500	
5101	Equipment - Additional	409	0	0	0		0		0	
5501	Equipment - Replacement	13,283	0	0	0		0		0	
Totals		2,904,469	2,884,459	3,203,765	3,448,647	49.37	3,416,743	49.07	(31,904)	(0.3)

Prince William County Public Schools  
FY 2008 Approved Budget

KING ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	79,315	84,145	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	64,210	42,916	48,516	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,515,076	1,708,557	1,838,233	1,963,860	35.5	2,071,740	36.5	107,880	1.0
1121 Librarian	51,754	54,906	58,361	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	31,606	56,793	58,609	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	41,595	72,936	144,213	168,480	8.0	152,880	7.0	(15,600)	(1.0)
1142 Cafeteria Aide	7,195	9,083	9,789	10,128	0.6	10,188	0.57	60	0.0
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	108,848	115,628	129,742	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	78,694	81,958	72,449	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	2,310	2,686	4,090	2,200		3,500		1,300	
1300 Temporary Employee	9,310	5,950	11,437	0		16,000		16,000	
1500 Substitute Teacher	19,508	23,896	36,241	22,000		65,000		43,000	
1502 Substitute, Other	17,177	17,560	5,337	10,000		11,000		1,000	
1600 Instructional Supplement	0	0	1,713	0		0		0	
1601 Coaching Supplement		0	2,021	0		0		0	
1602 Extra-Curr. Supplement	1,942	2,043	0	1,441		2,376		935	
2100 Social Security - FICA	152,266	166,518	182,996	204,831		217,765		12,934	
2210 Retirement - VRS	212,263	241,541	324,376	430,452		406,572		(23,880)	
2211 Retiree Health Care Credit	10,282	11,177	11,135	0		0		0	
2220 Retirement - PWCS	30,528	39,384	37,555	59,256		61,440		2,184	
2300 Health Insurance - HMP	113,347	124,744	154,286	243,072		255,888		12,816	
2400 Life Insurance - GLI	0	0	25,891	26,316		22,536		(3,780)	
2830 Admin. Assoc. Fees	170	317	240	488		494		6	
3100 Professional Services	76,820	35,836	0	0		0		0	
3105 Consultant	0	0	0	0		0		0	
3201 Telephone	2,555	2,914	2,757	3,252		1,000		(2,252)	
3401 Travel Reimbursement	256	0	680	500		7,500		7,000	
3402 Conference Expenses	285	1,167	260	1,000		2,500		1,500	
3450 Field Trips	2,171	1,853	2,829	3,000		3,000		0	
3501 Repair/Maint. - Building	0	776	294	1,000		2,000		1,000	
3502 Repair/Maint. - Equipment	0	0	104	900		2,000		1,100	
3504 Maint. Service Contract	0	1,800	1,003	0		1,200		1,200	
3901 Laundry/Dry Cleaning	0	72	123	0		0		0	
3902 Printing Services	50	0	1,033	500		6,000		5,500	
3903 Postage	629	753	471	800		2,000		1,200	
4001 Office Supplies	3,185	3,459	2,828	4,000		10,000		6,000	
4002 Medical Supplies	681	161	18	500		1,200		700	
4003 Custodial Supplies	9,725	8,590	7,841	8,000		8,500		500	
4008 Reference Materials	0	191	0	0		0		0	
4010 Instructional Supplies	54,994	43,120	57,787	93,000		149,204		56,204	
4011 Textbooks	6,080	0	12,771	5,000		25,000		20,000	
4012 Emp. Training Supplies	449	365	493	1,000		2,500		1,500	
4016 Library Books	8,280	8,750	2,639	9,134		10,000		866	
4017 Library Periodicals	1,026	501	785	750		1,000		250	
4018 Library Supplies	6,778	5,518	6,264	5,000		8,000		3,000	
4310 Tech. Supp/Equip - Add'l	5,975	4,986	19,967	3,000		60,259		57,259	
4350 Tech. Supp/Equip - Repl	811	33,132	2,737	6,500		10,000		3,500	
4410 Software - Additional	345	459	200	0		0		0	
4450 Software - Replacement	5,220	0	1,043	0		0		0	
4510 General Equipment - Add'l.	11,401	163	25,841	4,000		21,000		17,000	
4550 General Equipment - Repl.	534	17,770	(415)	0		2,000		2,000	
5501 Equipment - Replacement	0	37,538	366	48,606		5,000		(43,606)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,753,000	3,067,779	3,392,089	3,844,726	55.07	4,156,962	55.07	312,236	0.0

Prince William County Public Schools  
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LAKE RIDGE ELEMENTARY SCHOOL  
318

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	176,655	126,663	86,669	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	76,002	80,553	85,703	56,760	1.0	58,320	1.0	1,560	0.0
1120 Teacher, Classroom	1,980,115	1,962,593	2,021,142	1,784,076	32.3	1,873,080	33.00	89,004	0.8
1121 Librarian	51,236	54,906	58,361	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	42,259	43,527	46,949	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	79,326	89,394	151,020	126,360	6.0	131,040	6.0	4,680	0.0
1142 Cafeteria Aide	8,574	9,087	14,308	14,208	0.8	14,304	0.8	96	0.0
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	115,360	122,267	129,586	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	69,475	72,729	77,417	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	1,403	664	1,184	1,000		1,000		0	
1300 Temporary Employee	6,614	251	572	0		0		0	
1500 Substitute Teacher	38,993	44,897	50,792	32,316		42,216		9,900	
1502 Substitute, Other	11,583	23,933	32,019	5,688		10,432		4,744	
1600 Instructional Supplement	0	0	0	0		0		0	
1602 Extra-Curr. Supplement	882	1,362	1,510	1,444		2,376		932	
2100 Social Security - FICA	196,614	196,607	204,394	186,918		196,274		9,356	
2210 Retirement - VRS	276,433	291,115	369,009	390,432		370,380		(20,052)	
2211 Retiree Health Care Credit	13,518	13,521	12,668	0		0		0	
2220 Retirement - PWCS	62,954	61,874	62,882	53,784		55,980		2,196	
2300 Health Insurance - HMP	151,228	145,766	160,614	220,620		233,160		12,540	
2400 Life Insurance - GLI	0	0	29,627	23,880		20,532		(3,348)	
2830 Admin. Assoc. Fees	345	345	365	500		525		25	
3100 Professional Services	2,000	0	0	0		0		0	
3201 Telephone	1,870	1,691	1,573	7,500		2,000		(5,500)	
3401 Travel Reimbursement	218	3,930	4,492	2,450		3,000		550	
3402 Conference Expenses	2,472	1,976	542	3,000		3,500		500	
3450 Field Trips	(7,044)	2,055	1,810	7,500		5,000		(2,500)	
3501 Repair/Maint. - Building	8,624	1,194	1,129	5,000		0		(5,000)	
3504 Maint. Service Contract	160	0	0	0		0		0	
3700 In-Service Expenses	598	1,635	1,676	2,000		1,000		(1,000)	
3902 Printing Services	0	1,165	796	2,000		2,000		0	
3903 Postage	592	487	117	2,000		1,000		(1,000)	
4001 Office Supplies	2,743	10,114	22,161	5,758		4,000		(1,758)	
4002 Medical Supplies	320	1,596	625	3,000		2,000		(1,000)	
4003 Custodial Supplies	8,487	7,266	7,321	9,000		8,628		(372)	
4007 Wearing Apparel	205	221	337	250		225		(25)	
4010 Instructional Supplies	37,492	46,581	62,208	80,500		56,000		(24,500)	
4011 Textbooks	13,553	26,864	0	20,000		5,000		(15,000)	
4016 Library Books	16	630	4,803	2,000		2,000		0	
4017 Library Periodicals	0	0	0	2,000		2,000		0	
4018 Library Supplies	636	958	291	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	12,309	40,059	1,802	15,000		5,000		(10,000)	
4410 Software - Additional	0	24	81	5,000		5,000		0	
4510 General Equipment - Add'l.	10,784	807	4,070	7,000		10,000		3,000	
4550 General Equipment - Repl.	0	1,743	765	1,000		0		(1,000)	
5101 Equipment - Additional	0	0	13,300	5,000		5,000		0	
5103 DP Equipment - Additional	0	0	6,481	15,000		0		(15,000)	
5501 Equipment - Replacement	0	5,470	0	5,000		0		(5,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,455,603	3,498,520	3,733,172	3,531,704	50.1	3,571,692	50.80	39,988	0.8

Prince William County Public Schools  
FY 2009 Approved Budget

LAKE RIDGE MIDDLE SCHOOL  
472

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	129,776	152,736	162,038	162,720	2.0	168,480	2.0	5,760	0.0
1120 Teacher, Classroom	4,054,619	4,256,484	4,844,597	4,248,312	76.6	4,211,520	74.0	(36,792)	(2.6)
1121 Librarian	132,555	140,550	149,475	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	208,547	219,152	287,724	233,640	4.0	181,560	3.0	(52,080)	(1.0)
1140 Teacher Assistant	107,377	113,248	109,757	126,360	6.0	109,200	5.0	(17,160)	(1.0)
1148 Specialist	46,999	49,811	34,383	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	173,731	179,092	214,099	199,920	6.0	218,160	6.0	18,240	0.0
1190 Custodian	188,913	207,329	219,129	215,520	7.0	220,200	7.0	4,680	0.0
1200 Overtime	884	514	1,857	2,000		3,000		1,000	
1300 Temporary Employee	28,897	33,109	21,956	25,000		30,000		5,000	
1500 Substitute Teacher	52,723	56,013	62,274	70,000		60,000		(10,000)	
1502 Substitute, Other	1,519	225	375	1,000		2,000		1,000	
1600 Instructional Supplement	0	1,763	0	4,000		3,997		(3)	
1601 Coaching Supplement	26,391	26,412	30,149	30,000		31,000		1,000	
1602 Extra-Curr. Supplement	19,878	17,207	20,470	25,081		25,000		(81)	
2100 Social Security - FICA	390,489	412,274	459,025	429,860		424,194		(5,666)	
2210 Retirement - VRS	554,399	612,291	843,377	892,512		799,776		(92,736)	
2211 Retiree Health Care Credit	26,922	28,247	28,917	0		0		0	
2220 Retirement - PWCS	142,216	153,846	164,462	122,976		120,900		(2,076)	
2300 Health Insurance - HMP	308,730	320,256	380,233	504,624		503,688		(936)	
2400 Life Insurance - GLI	0	0	67,461	54,492		44,352		(10,140)	
3100 Professional Services	0	0	1,231	0		2,000		2,000	
3106 Sports Officials	4,636	5,522	5,232	6,000		8,000		2,000	
3201 Telephone	578	478	39	700		50		(650)	
3401 Travel Reimbursement	1,048	545	534	700		750		50	
3402 Conference Expenses	678	735	498	1,000		1,000		0	
3450 Field Trips	10,217	9,441	12,011	12,000		16,000		4,000	
3501 Repair/Maint. - Building	0	0	305	500		500		0	
3502 Repair/Maint. - Equipment	0	106	850	500		500		0	
3504 Maint. Service Contract	0	2,930	0	3,000		6,000		3,000	
3700 In-Service Expenses	502	0	0	0		0		0	
3902 Printing Services	6,239	5,268	9,908	9,000		18,000		9,000	
3903 Postage	3,381	3,826	3,362	5,500		4,500		(1,000)	
3911 Rental Equipment	0	31,520	13,802	40,000		20,000		(20,000)	
4001 Office Supplies	5,434	6,852	10,229	2,700		11,000		8,300	
4002 Medical Supplies	499	302	610	500		1,100		600	
4003 Custodial Supplies	15,095	17,291	16,091	20,000		20,000		0	
4004 Repair/Maint. Supplies	0	15	0	500		0		(500)	
4007 Wearing Apparel	125	49	127	200		600		400	
4008 Reference Materials	0	104	23	1,000		1,000		0	
4010 Instructional Supplies	53,904	73,035	86,955	89,977		102,016		12,039	
4011 Textbooks	24,361	173,990	32,404	41,000		40,000		(1,000)	
4016 Library Books	9,540	6,513	8,052	8,000		8,000		0	
4017 Library Periodicals	2,042	2,699	1,720	3,000		2,000		(1,000)	
4018 Library Supplies	0	0	641	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	4,357	46,625	6,045	48,100		5,500		(42,600)	
4350 Tech. Supp/Equip Repl	2,391	3,677	1,272	7,055		1,600		(5,455)	
4410 Software - Additional	584	0	0	0		0		0	
4510 General Equipment - Add'l.	2,885	14,845	4,383	14,000		13,600		(400)	
4550 General Equipment - Repl.	8,428	9,176	7,783	16,000		12,000		(4,000)	
5101 Equipment - Additional	7,970	0	0	0		0		0	
5501 Equipment - Replacement	7,320	2,430	0	5,000		0		(5,000)	
8002 General Reserve	0	566	0	0		0		0	
Totals	6,872,729	7,510,441	8,443,988	7,957,589	105.6	7,734,543	101.0	(223,046)	(4.6)

Prince William County Public Schools  
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LEESYLVANIA ELEMENTARY SCHOOL  
383

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	95,147	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	68,120	72,269	76,671	156,000	2.0	81,000	1.0	(75,000)	(1.0)
1115 Teacher, Admin. Assign.	0	50,460	47,343	0	0.0	56,760	1.0	56,760	1.0
1120 Teacher, Classroom	2,287,698	2,511,011	2,782,972	3,263,880	60.0	2,696,100	47.5	(567,780)	(12.5)
1121 Librarian	44,967	55,234	58,867	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	80,277	93,447	105,710	110,640	2.0	79,464	1.4	(31,176)	(0.6)
1134 School Nurse	0	0	0	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	149,023	172,036	280,274	273,780	13.0	196,560	9.0	(77,220)	(4.0)
1142 Cafeteria Aide	12,581	13,466	14,062	14,208	0.8	14,304	0.8	96	0.0
1145 Computer Technologist	27,961	29,939	31,410	35,280	1.0	35,520	1.0	240	0.0
1150 Secretarial / Bookkeeper	98,733	117,263	147,841	143,520	5.0	150,120	5.0	6,600	0.0
1190 Custodian	111,472	120,357	128,986	129,420	4.5	131,880	4.5	2,460	0.0
1200 Overtime	6,821	11,170	1,694	6,000		2,000		(4,000)	
1300 Temporary Employee	18,363	29,588	10,983	11,000		15,000		4,000	
1500 Substitute Teacher	108,406	102,535	77,456	100,000		60,000		(40,000)	
1502 Substitute, Other	1,001	1,048	1,183	6,000		1,000		(5,000)	
1600 Instructional Supplement	0	188	0	0		0		0	
1602 Extra-Curr. Supplement	1,322	3,283	1,402	1,442		1,444		2	
2100 Social Security - FICA	234,953	254,163	276,608	337,565		281,862		(55,703)	
2210 Retirement - VRS	316,728	357,026	497,567	699,408		533,196		(166,212)	
2211 Retiree Health Care Credit	15,463	16,593	17,086	0		0		0	
2220 Retirement - PWCS	51,479	54,725	48,740	96,216		80,556		(15,660)	
2300 Health Insurance - HMP	223,810	231,196	256,528	394,716		335,508		(59,208)	
2400 Life Insurance - GLI	0	0	39,903	42,708		29,544		(13,164)	
2830 Admin. Assoc. Fees	501	0	0	720		720		0	
3100 Professional Services	0	315	70,998	0		0		0	
3201 Telephone	4,147	4,523	5,648	5,400		4,020		(1,380)	
3401 Travel Reimbursement	1,988	1,260	2,408	2,500		4,500		2,000	
3402 Conference Expenses	2,814	945	0	3,000		2,000		(1,000)	
3450 Field Trips	2,117	4,157	5,050	5,000		5,000		0	
3501 Repair/Maint. - Building	0	245	259	1,000		1,000		0	
3700 In-Service Expenses	700	0	0	0		0		0	
3902 Printing Services	636	1,549	7,941	16,000		17,000		1,000	
3903 Postage	131	0	126	3,000		2,000		(1,000)	
3911 Rental Equipment	7,606	14,838	286	23,000		21,200		(1,800)	
4001 Office Supplies	4,996	7,445	20,983	11,885		10,000		(1,885)	
4002 Medical Supplies	978	523	414	1,000		1,500		500	
4003 Custodial Supplies	11,961	11,776	14,687	15,000		15,000		0	
4004 Repair/Maint. Supplies	467	912	740	1,000		1,000		0	
4008 Reference Materials	0	0	0	264		1,000		736	
4010 Instructional Supplies	126,818	122,854	154,082	86,500		57,991		(28,509)	
4011 Textbooks	9,209	4,860	1,235	25,305		2,523		(22,782)	
4013 Testing Materials	571	1,005	0	1,500		1,500		0	
4016 Library Books	7,517	4,503	7,055	13,000		5,000		(8,000)	
4017 Library Periodicals	1,000	422	0	500		500		0	
4018 Library Supplies	1,127	1,006	18	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	778	1,287	(6,578)	3,000		3,000		0	
4350 Tech. Supp/Equip - Repl	5,840	969	0	1,000		1,000		0	
4450 Software - Replacement	0	0	825	0		1,000		1,000	
4510 General Equipment - Add'l.	5,238	7,538	6,350	11,000		7,000		(4,000)	
4550 General Equipment - Repl.	2,803	0	0	5,000		1,000		(4,000)	
5101 Equipment - Additional	0	7,044	4,228	0		0		0	
5103 DP Equipment - Additional	0	0	27,064	0		0		0	
8002 General Reserve	0	0	180	5,000		5,000		0	
Totals	4,136,123	4,578,667	5,324,700	6,221,877	90.3	5,117,112	73.20	(1,104,765)	(17.1)

Prince William County Public Schools  
FY 2008 Approved Budget

LOCH LOMOND ELEMENTARY SCHOOL  
346

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	103,486	109,790	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	26,767	27,835	30,745	27,660	0.5	58,320	1.0	30,660	0.5
1120 Teacher, Classroom	1,512,465	1,534,578	1,541,471	1,648,536	29.8	1,748,208	30.8	99,672	1.0
1121 Librarian	54,713	58,155	61,934	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	69,849	74,102	78,763	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	87,751	117,169	126,236	147,420	7.0	174,720	8.0	27,300	1.0
1142 Cafeteria Aide	13,254	11,662	11,321	11,904	0.67	11,976	0.67	72	0.0
1150 Secretarial / Bookkeeper	100,097	106,242	115,718	114,720	4.0	120,000	4.0	5,280	0.0
1190 Custodian	100,905	109,311	116,569	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	1,012	593	416	500		0		(500)	
1300 Temporary Employee	6,260	467	0	20,000		20,000		0	
1500 Substitute Teacher	39,202	28,330	17,087	47,845		37,000		(10,845)	
1502 Substitute, Other	1,425	2,976	3,798	18,000		12,940		(5,060)	
1600 Instructional Supplement	1,426	219	0	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	2,499	2,331		1,472		(859)	
2100 Social Security - FICA	152,596	160,447	163,473	179,163		190,753		11,590	
2210 Retirement - VRS	204,110	230,395	291,708	366,252		357,732		(8,520)	
2211 Retiree Health Care Credit	9,799	10,519	10,017	0		0		0	
2220 Retirement - PWCS	36,678	42,124	40,496	50,472		54,072		3,600	
2300 Health Insurance - HMP	111,583	123,751	154,820	207,048		225,216		18,168	
2400 Life Insurance - GLI	0	0	23,462	22,416		19,812		(2,604)	
2830 Admin. Assoc. Fees	226	150	240	300		300		0	
3201 Telephone	1,952	1,535	1,536	7,000		3,000		(4,000)	
3401 Travel Reimbursement	795	130	673	5,000		1,000		(4,000)	
3402 Conference Expenses	0	0	0	3,000		2,500		(500)	
3450 Field Trips	1,863	2,014	2,255	8,000		4,000		(4,000)	
3501 Repair/Maint. - Building	5,886	0	0	0		0		0	
3700 In-Service Expenses	0	0	0	3,000		1,000		(2,000)	
3902 Printing Services	0	400	0	9,000		4,000		(5,000)	
3903 Postage	826	185	361	5,000		2,000		(3,000)	
4001 Office Supplies	8,457	3,081	2,417	5,000		5,000		0	
4002 Medical Supplies	834	0	328	5,000		2,000		(3,000)	
4003 Custodial Supplies	3,555	2,909	3,931	15,000		7,309		(7,691)	
4010 Instructional Supplies	77,754	28,836	57,716	70,115		53,770		(16,345)	
4011 Textbooks	17,600	5,655	4,488	35,000		26,611		(8,389)	
4013 Testing Materials	0	0	0	5,000		5,158		158	
4016 Library Books	2,233	6,917	0	15,000		10,000		(5,000)	
4017 Library Periodicals	586	68	126	5,000		500		(4,500)	
4018 Library Supplies	1,024	19	126	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	4,853	0	0	0		0		0	
4350 Tech. Supp/Equip - Repl	666	0	825	10,000		32,315		22,315	
4410 Software - Additional	1,331	0	0	0		0		0	
4510 General Equipment - Add'l.	25,349	3,115	0	13,000		5,000		(8,000)	
4550 General Equipment - Repl.	1,075	767	1,819	19,281		5,000		(14,281)	
5101 Equipment - Additional	0	11,713	0	0		0		0	
Totals	2,785,625	2,811,218	2,977,165	3,405,883	47.97	3,512,564	50.47	106,681	2.5



**Prince William County Public Schools  
FY 2009 Approved Budget**

**FRED LYNN MIDDLE SCHOOL  
452**

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,950	111,342	121,322	116,440	1.0	115,800	1.0	(640)	0.0
1112 Assistant Principal	143,843	142,949	150,939	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	67,149	0	0	0	0.0	145,020	2.5	145,020	2.5
1120 Teacher, Classroom	3,682,643	3,753,741	3,516,154	3,511,321	62.5	3,625,368	63.8	114,047	1.3
1121 Librarian	139,477	149,474	87,433	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	171,381	181,768	156,734	128,160	2.0	174,960	3.0	46,800	1.0
1140 Teacher Assistant	166,257	153,142	149,543	126,360	6.0	87,360	4.0	(39,000)	(2.0)
1148 Specialist	37,390	39,614	42,002	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	205,171	208,386	233,854	231,840	7.0	207,600	6.0	(24,240)	(1.0)
1190 Custodian	184,784	197,014	200,731	192,120	6.5	196,380	6.5	4,260	0.0
1200 Overtime	4,126	1,672	9,488	11,000		7,500		(3,500)	
1300 Temporary Employee	12,998	17,245	17,726	14,275		7,500		(6,775)	
1500 Substitute Teacher	119,787	173,437	56,770	70,350		60,000		(10,350)	
1600 Instructional Supplement	12,880	16,692	8,603	0		6,000		6,000	
1601 Coaching Supplement	26,956	28,112	28,604	38,000		30,000		(8,000)	
1602 Extra-Curr. Supplement	13,633	19,599	19,794	14,520		14,859		339	
1603 Homebound Tutoring	7,116	0	0	0		0		0	
2100 Social Security - FICA	380,269	384,955	358,374	361,275		378,953		17,678	
2210 Retirement - VRS	534,062	560,385	650,253	738,597		716,640		(21,957)	
2211 Retiree Health Care Credit	26,001	25,905	22,309	0		0		0	
2220 Retirement - PWCS	73,737	82,909	79,282	101,926		108,300		6,374	
2300 Health Insurance - HMP	347,698	364,219	357,903	418,205		451,128		32,923	
2400 Life Insurance - GLI	0	0	52,249	45,190		39,696		(5,494)	
2830 Admin. Assoc. Fees	0	0	934	1,100		1,000		(100)	
3105 Consultant	0	0	0	0		0		0	
3106 Sports Officials	5,001	4,097	3,029	3,500		2,000		(1,500)	
3201 Telephone	4,697	5,314	6,293	6,500		5,000		(1,500)	
3401 Travel Reimbursement	3,180	5,790	1,758	2,000		3,000		1,000	
3402 Conference Expenses	1,957	3,244	1,577	2,500		2,000		(500)	
3450 Field Trips	31,424	32,528	26,722	19,500		3,000		(16,500)	
3501 Repair/Maint. - Building	2,921	678	2,270	1,500		1,500		0	
3502 Repair/Maint. - Equipment	0	1,037	0	0		0		0	
3700 In-Service Expenses	8,259	278	(3,275)	2,000		0		(2,000)	
3902 Printing Services	8,565	7,107	25,548	17,000		10,000		(7,000)	
3903 Postage	5,786	2,762	2,844	6,000		5,000		(1,000)	
3905 Extra Curricular Expenses	45	0	320	250		0		(250)	
3913 Tuition - Other Divisions	0	0	0	0		10,000		10,000	
4001 Office Supplies	1,587	1,271	5,195	5,000		4,000		(1,000)	
4002 Medical Supplies	0	381	682	700		700		0	
4003 Custodial Supplies	13,451	11,252	9,837	9,000		9,000		0	
4004 Repair/Maint. Supplies	808	733	1,248	800		0		(800)	
4007 Wearing Apparel	7,447	1,708	6,186	6,100		10,000		3,900	
4008 Reference Materials	0	3,138	0	0		2,000		2,000	
4009 Extra Curricular Supplies	7,102	0	885	1,000		500		(500)	
4010 Instructional Supplies	111,353	134,841	835	55,344		47,453		(7,891)	
4011 Textbooks	85,306	105,006	17,416	40,000		35,000		(5,000)	
4013 Testing Materials	5,928	7,419	56	1,000		0		(1,000)	
4016 Library Books	4,208	5,018	3,824	1,500		1,000		(500)	
4017 Library Periodicals	0	0	0	0		0		0	
4018 Library Supplies	0	35	145	200		200		0	
4020 Printing Supplies	0	0	0	8,000		6,000		(2,000)	
4310 Tech. Supp/Equip Add'l	481	1,999	0	0		10,000		10,000	
4350 Tech. Supp/Equip Repl	0	792	0	0		0		0	
4410 Software - Additional	33	227	1,279	1,000		1,000		0	
4510 General Equipment - Add'l.	46,113	2,930	828	5,500		8,500		3,000	
4550 General Equipment - Repl.	9,703	630	560	1,000		0		(1,000)	
5101 Equipment - Additional	0	650	5,573	15,000		5,000		(10,000)	
5103 DP Equipment - Additional	0	0	27,900	151,152		9,540		(141,612)	
5501 Equipment - Replacement	0	1,160	0	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	6,830,666	6,954,585	6,478,039	6,749,285	89.0	6,840,617	90.8	91,332	1.8

Prince William County Public Schools  
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MARSHALL ELEMENTARY SCHOOL  
379

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,017,687	2,128,431	2,174,497	2,168,544	39.2	2,383,920	42.0	215,376	2.8
1121 Librarian	76,002	80,553	77,032	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	68,144	76,934	93,504	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	109,455	117,230	144,538	168,480	8.0	240,240	11.0	71,760	3.0
1142 Cafeteria Aide	0	0	5,435	9,600	0.5	24,864	1.39	15,264	0.9
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	122,546	121,270	122,505	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	101,647	112,686	107,176	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	4,480	4,886	1,274	2,000		2,000		0	
1300 Temporary Employee	45,757	61,670	11,760	11,000		19,800		8,800	
1500 Substitute Teacher	48,700	54,290	44,657	27,000		37,300		10,300	
1502 Substitute, Other	7,186	9,850	11,975	3,500		5,000		1,500	
1600 Instructional Supplement	1,140	988	0	0		0		0	
2100 Social Security - FICA	203,922	217,793	221,557	221,908		247,749		25,841	
2210 Retirement - VRS	287,254	313,734	406,015	465,996		467,724		1,728	
2211 Retiree Health Care Credit	13,925	14,496	13,922	0		0		0	
2220 Retirement - PWCS	46,885	50,872	65,948	64,104		70,644		6,540	
2300 Health Insurance - HMP	149,843	171,490	201,116	263,028		294,276		31,248	
2400 Life Insurance - GLI	0	0	32,506	28,452		25,920		(2,532)	
2830 Admin. Assoc. Fees	252	0	0	488		488		0	
3100 Professional Services		0	37,313	0		0		0	
3201 Telephone	513	675	130	200		1,152		952	
3401 Travel Reimbursement	1,095	1,337	543	300		900		600	
3402 Conference Expenses	1,516	4,447	315	1,000		1,500		500	
3450 Field Trips	3,713	2,814	547	1,500		1,500		0	
3501 Repair/Maint. - Building	0	161	0	0		0		0	
3502 Repair/Maint. - Equipment	0	0	540	0		0		0	
3504 Maint. Service Contract	2,512	811	1,081	1,600		1,100		(500)	
3700 In-Service Expenses	1,000	1,360	658	750		5,000		4,250	
3902 Printing Services	97	18	281	600		600		0	
3903 Postage	222	1,357	171	500		500		0	
3905 Extra Curricular Expenses	1,935	0	0	0		0		0	
4001 Office Supplies	1,692	1,659	901	2,000		2,000		0	
4002 Medical Supplies	138	298	234	300		300		0	
4003 Custodial Supplies	7,177	9,367	8,349	7,000		6,793		(207)	
4004 Repair/Maint. Supplies	364	0	463	0		0		0	
4007 Wearing Apparel	55	142	44	250		250		0	
4008 Reference Materials	0	568	107	0		1,000		1,000	
4009 Extra Curricular Supplies	3,418	338	0	0		0		0	
4010 Instructional Supplies	99,460	88,125	63,365	65,446		135,603		70,157	
4011 Textbooks	23,450	1,186	13,729	15,000		15,000		0	
4012 Emp. Training Supplies	714	0	0	0		0		0	
4013 Testing Materials	0	0	0	0		0		0	
4016 Library Books	5,586	8,968	6,980	500		2,000		1,500	
4017 Library Periodicals	1,366	710	582	300		300		0	
4018 Library Supplies	1,045	1,078	416	500		500		0	
4150 Lease Agreement	0	0	0	3,360		560		(2,800)	
4310 Tech. Supp/Equip - Add'l	4,689	225	5,669	0		0		0	
4350 Tech. Supp/Equip - Repl	18,530	25,088	0	0		0		0	
4410 Software - Additional	1,185	250	1,486	2,000		3,000		1,000	
4510 General Equipment - Add'l.	799	299	1,948	0		0		0	
4550 General Equipment - Repl.	184	4,996	436	0		0		0	
5150 Lease/Purchase Agree.	0	2,240	3,360	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	3,666,725	3,886,063	4,087,029	4,046,030	58.9	4,524,555	65.59	478,525	6.7

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MARSTELLER MIDDLE SCHOOL  
421

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	107,950	82,623	94,969	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	148,935	203,412	216,549	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	58,185	0	0	0	0.0	56,760	1.0	56,760	1.0
1120 Teacher, Classroom	4,622,950	5,237,114	5,745,283	4,502,784	81.2	5,142,384	90.4	639,600	9.2
1121 Librarian	139,431	147,794	157,118	56,760	1.0	116,640	2.0	59,880	1.0
1122 Counselor	266,796	282,823	257,534	176,880	3.0	239,880	4.0	63,000	1.0
1140 Teacher Assistant	140,587	142,905	137,841	105,300	5.0	152,880	7.0	47,580	2.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	31,381	58,548	62,053	77,160	2.0	79,200	2.0	2,040	0.0
1150 Secretarial / Bookkeeper	195,435	254,874	269,956	225,600	7.0	267,840	8.0	42,240	1.0
1190 Custodian	167,745	201,469	218,138	182,040	6.0	215,760	7.0	33,720	1.0
1200 Overtime	1,394	4,509	7,368	0	0	1,500	0	1,500	0
1300 Temporary Employee	7,522	4,131	24,436	0	0	14,500	0	14,500	0
1500 Substitute Teacher	86,304	87,470	106,159	54,362	0	57,500	0	3,138	0
1502 Substitute, Other	3,800	1,689	4,339	0	0	4,500	0	4,500	0
1600 Instructional Supplement	17,262	24,541	21,785	0	0	13,500	0	13,500	0
1601 Coaching Supplement	26,391	26,819	33,432	34,468	0	37,363	0	2,895	0
1602 Extra-Curr. Supplement	17,181	23,391	20,863	17,853	0	18,572	0	719	0
1603 Homebound Tutoring	817	2,337	(399)	0	0	2,500	0	2,500	0
2100 Social Security - FICA	434,261	493,074	537,400	436,994	0	512,999	0	76,005	0
2210 Retirement - VRS	621,551	748,296	994,100	917,052	0	973,692	0	56,640	0
2211 Retiree Health Care Credit	30,452	34,875	34,174	0	0	0	0	0	0
2220 Retirement - PWCS	114,517	119,561	122,384	126,240	0	147,036	0	20,796	0
2300 Health Insurance - HMP	462,289	536,860	574,160	517,836	0	612,600	0	94,764	0
2400 Life Insurance - GLI	0	0	79,816	55,920	0	53,976	0	(1,944)	0
2830 Admin. Assoc. Fees	999	746	934	732	0	2,689	0	1,957	0
3100 Professional Services	2,919	988	10,267	500	0	700	0	200	0
3106 Sports Officials	4,829	5,380	5,074	3,152	0	3,106	0	(46)	0
3201 Telephone	5,038	6,019	6,432	6,000	0	6,000	0	0	0
3401 Travel Reimbursement	3,408	1,083	1,186	2,729	0	3,125	0	396	0
3402 Conference Expenses	11,914	2,200	8,529	5,000	0	5,000	0	0	0
3450 Field Trips	57,758	53,793	55,926	21,125	0	34,125	0	13,000	0
3501 Repair/Maint. - Building	0	198	477	0	0	5,000	0	5,000	0
3502 Repair/Maint. - Equipment	0	0	488	0	0	0	0	0	0
3504 Maint. Service Contract	0	658	1,256	0	0	0	0	0	0
3700 In-Service Expenses	183	0	0	0	0	0	0	0	0
3902 Printing Services	1,212	776	1,136	500	0	1,100	0	600	0
3903 Postage	3,476	6,544	4,056	4,000	0	4,000	0	0	0
3905 Extra Curricular Expenses	899	1,409	645	500	0	500	0	0	0
3911 Rental Equipment	0	1,310	546	0	0	0	0	0	0
4001 Office Supplies	8,033	8,393	7,355	12,000	0	15,500	0	3,500	0
4002 Medical Supplies	970	557	2,141	3,000	0	2,000	0	(1,000)	0
4003 Custodial Supplies	12,445	12,396	24,083	18,000	0	18,000	0	0	0
4004 Repair/Maint. Supplies	747	1,049	1,070	1,000	0	750	0	(250)	0
4007 Wearing Apparel	439	282	71	600	0	600	0	0	0
4008 Reference Materials	344	265	1,464	1,074	0	200	0	(874)	0
4009 Extra Curricular Supplies	1,707	359	8,890	15,000	0	15,000	0	0	0
4010 Instructional Supplies	144,917	135,855	232,373	125,108	0	152,802	0	27,694	0
4011 Textbooks	122,458	19,546	258,889	0	0	84,810	0	84,810	0
4012 Emp. Training Supplies	604	10,286	11,199	7,000	0	22,000	0	15,000	0
4013 Testing Materials	0	523	0	500	0	400	0	(100)	0
4016 Library Books	20,473	20,524	15,310	22,000	0	15,000	0	(7,000)	0
4017 Library Periodicals	1,595	111	62	2,600	0	2,600	0	0	0
4018 Library Supplies	329	2,743	605	2,500	0	5,000	0	2,500	0
4310 Tech. Supp/Equip Add'l	25,103	32,335	139,117	20,000	0	36,909	0	16,909	0
4350 Tech. Supp/Equip Repl	0	860	506	0	0	0	0	0	0
4410 Software - Additional	869	3,258	2,358	0	0	0	0	0	0
4510 General Equipment - Add'l.	36,087	67,570	54,689	40,000	0	40,000	0	0	0
5101 Equipment - Additional	14,895	13,283	70,704	0	0	0	0	0	0
5141 Site Improvement	0	0	15,312	0	0	0	0	0	0
8002 General Reserve	0	(5,446)	0	0	0	0	0	0	0
Totals	8,187,789	9,124,968	10,663,079	8,077,629	108.2	9,482,778	124.4	1,405,149	16.2

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MARUMSCO HILLS ELEMENTARY SCHOOL  
357

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	95,147	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	34,722	36,836	1,051	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	61,540	55,320	1.0	0	0.0	(55,320)	(1.0)
1120 Teacher, Classroom	2,062,713	2,006,724	2,011,501	2,046,840	35.0	2,298,780	40.5	251,940	5.5
1121 Librarian	61,797	65,561	69,685	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	50,460	53,533	56,902	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	216,812	226,025	242,693	252,720	12.0	262,080	12.0	9,360	0.0
1142 Cafeteria Aide	9,744	12,881	15,668	14,208	0.8	14,304	0.8	96	0.0
1145 Computer Technologist	23,336	17,016	6,502	17,640	0.5	17,760	0.5	120	0.0
1150 Secretarial / Bookkeeper	102,312	114,642	122,208	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	103,354	109,540	116,541	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	1,765	2,897	5,776	7,500		10,000		2,500	
1300 Temporary Employee	37,717	44,573	49,111	10,000		3,000		(7,000)	
1500 Substitute Teacher	2,333	(7,414)	(1,690)	40,000		45,000		5,000	
1502 Substitute, Other	1,140	2,610	2,025	4,396		7,000		2,604	
1602 Extra-Curr. Supplement	661	681	701	0		0		0	
2100 Social Security - FICA	203,096	206,378	210,008	219,859		236,777		16,918	
2210 Retirement - VRS	284,573	307,952	386,053	457,752		447,816		(9,936)	
2211 Retiree Health Care Credit	13,793	14,187	13,224	0		0		0	
2220 Retirement - PWCS	64,017	68,033	70,004	62,976		67,656		4,680	
2300 Health Insurance - HMP	182,263	204,541	215,554	258,468		281,808		23,340	
2400 Life Insurance - GLI	0	0	31,017	27,996		24,828		(3,168)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	0	0	21,933	0		0		0	
3401 Travel Reimbursement	0	0	0	3,000		3,000		0	
3402 Conference Expenses	2,759	6,886	7,028	5,000		6,000		1,000	
3450 Field Trips	3,065	2,408	1,989	2,000		3,000		1,000	
3501 Repair/Maint. - Building	554	0	0	0		0		0	
3502 Repair/Maint. - Equipment	1,198	0	1,000	1,000		470		(530)	
3700 In-Service Expenses	6,812	1,668	246	3,000		5,000		2,000	
3902 Printing Services	2,202	22	99	0		0		0	
3903 Postage	0	0	0	2,000		716		(1,284)	
4001 Office Supplies	15,435	26,176	31,846	25,000		50,000		25,000	
4002 Medical Supplies	381	31	136	1,000		500		(500)	
4003 Custodial Supplies	7,360	9,278	11,737	15,000		15,268		268	
4004 Repair/Maint. Supplies	165	0	0	0		0		0	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	46,861	95,590	112,570	17,460		60,924		43,464	
4011 Textbooks	18,464	0	0	26,797		50,230		23,433	
4013 Testing Materials	4,048	0	0	0		0		0	
4016 Library Books	5,513	5,514	9,415	10,000		5,000		(5,000)	
4017 Library Periodicals	909	776	196	2,000		2,000		0	
4018 Library Supplies	1,659	4,621	970	2,500		2,500		0	
4310 Tech. Supp/Equip - Add'l	1,237	2,853	(6,187)	2,000		10,000		8,000	
4510 General Equipment - Add'l.	594	0	682	5,000		500		(4,500)	
4550 General Equipment - Repl.	0	0	0	0		0		0	
5101 Equipment - Additional	1,400	0	6,295	0		0		0	
5501 Equipment - Replacement	2,051	0	589	0		0		0	
Totals	3,660,965	3,729,689	3,984,252	4,022,632	59.30	4,369,077	63.80	346,445	4.5

Prince William County Public Schools  
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McAULIFFE ELEMENTARY SCHOOL  
373

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	97,546	110,275	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	77,102	76,671	81,341	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,006,162	2,069,161	2,058,559	1,947,264	35.2	1,941,192	34.2	(6,072)	(1.0)
1121 Librarian	50,978	42,493	63,645	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	57,196	64,001	55,245	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	99,998	104,614	143,877	147,420	7.0	152,880	7.0	5,460	0.0
1142 Cafeteria Aide	14,740	15,623	16,558	14,208	0.8	14,304	0.8	96	0.0
1145 Computer Technologist	26,406	27,987	29,664	35,280	1.0	0	0.0	(35,280)	(1.0)
1150 Secretarial / Bookkeeper	106,201	112,560	119,336	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	81,199	88,676	100,769	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	4,819	4,899	8,220	0		6,000		6,000	
1300 Temporary Employee	12,109	18,419	20,126	8,000		19,240		11,240	
1500 Substitute Teacher	41,308	48,544	39,942	40,000		30,000		(10,000)	
1502 Substitute, Other	1,920	3,175	1,978	0		4,000		4,000	
1600 Instructional Supplement	0	0	10,523	0		0		0	
1602 Extra-Curr. Supplement	1,148	1,362	1,550	2,166		500		(1,666)	
2100 Social Security - FICA	195,640	205,226	213,029	206,085		205,186		(899)	
2210 Retirement - VRS	267,666	293,316	381,203	430,068		387,144		(42,924)	
2211 Retiree Health Care Credit	13,035	13,569	13,069	0		0		0	
2220 Retirement - PWCS	55,994	64,334	67,175	59,196		58,512		(684)	
2300 Health Insurance - HMP	170,355	172,314	182,972	242,868		243,684		816	
2400 Life Insurance - GLI	0	0	30,557	26,280		21,468		(4,812)	
2830 Admin. Assoc. Fees	452	464	232	480		500		20	
3100 Professional Services	2,000	2,839	0	0		0		0	
3201 Telephone	3,099	2,630	2,794	2,000		3,000		1,000	
3401 Travel Reimbursement	270	1,050	1,404	1,000		1,000		0	
3402 Conference Expenses	1,143	750	297	2,140		4,000		1,860	
3450 Field Trips	2,273	1,515	2,245	0		2,500		2,500	
3902 Printing Services	321	303	1,115	8,000		500		(7,500)	
3903 Postage	692	750	604	2,000		1,500		(500)	
3911 Rental Equipment	6,999	8,292	0	500		0		(500)	
4001 Office Supplies	15,767	13,507	17,313	5,000		12,000		7,000	
4002 Medical Supplies	200	287	422	500		500		0	
4003 Custodial Supplies	9,732	8,877	12,484	8,000		10,000		2,000	
4004 Repair/Maint. Supplies	0	160	0	0		0		0	
4007 Wearing Apparel	195	212	0	250		300		50	
4010 Instructional Supplies	79,500	77,617	40,550	35,064		26,200		(8,864)	
4011 Textbooks	7,853	8,618	49,406	1,236		25,000		23,764	
4013 Testing Materials	75	0	0	0		0		0	
4016 Library Books	6,097	3,660	6,521	5,000		5,000		0	
4017 Library Periodicals	292	351	411	400		500		100	
4018 Library Supplies	700	344	296	500		800		300	
4310 Tech. Supp/Equip - Add'l	2,243	8,164	13,187	0		3,000		3,000	
4350 Tech. Supp/Equip - Repl	6,426	36,386	0	0		0		0	
4410 Software - Additional	2,928	1,692	252	0		0		0	
4510 General Equipment - Add'l.	2,198	7,409	393	5,000		0		(5,000)	
5101 Equipment - Additional	0	0	0	0		7,398		7,398	
5103 DP Equipment - Additional	0	0	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	7,150	0		0		0	
5501 Equipment - Replacement	0	0	1,599	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,527,379	3,710,366	3,908,288	3,733,665	55.0	3,706,528	53.0	(27,137)	(2.0)

Prince William County Public Schools  
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MINNIEVILLE ELEMENTARY SCHOOL  
303

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	91,947	92,979	91,947	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,194,794	2,254,669	2,215,993	2,323,440	42.0	2,185,260	38.5	(138,180)	(3.5)
1121 Librarian	61,629	65,331	69,386	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	69,406	73,582	45,571	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	166,741	207,887	154,285	189,540	9.0	174,720	8.0	(14,820)	(1.0)
1142 Cafeteria Aide	8,729	9,856	9,640	11,712	0.66	11,808	0.66	96	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	102,361	109,953	120,597	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	116,387	121,358	119,784	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	1,459	3,950	4,723	3,609		2,500		(1,109)	
1300 Temporary Employee	36,566	23,400	38,188	0		0		0	
1500 Substitute Teacher	42,938	58,747	59,892	46,138		67,000		20,862	
1502 Substitute, Other	4,253	3,573	779	1,500		1,000		(500)	
1600 Instructional Supplement	21,059	18,768	8,322	15,000		15,000		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,510	2,300		2,300		0	
2100 Social Security - FICA	218,992	232,060	224,407	236,832		227,698		(9,134)	
2210 Retirement - VRS	308,003	345,699	407,296	493,608		427,140		(66,468)	
2211 Retiree Health Care Credit	14,956	15,976	13,959	0		0		0	
2220 Retirement - PWCS	55,450	60,439	53,534	67,896		64,524		(3,372)	
2300 Health Insurance - HMP	189,139	202,549	224,402	278,520		268,812		(9,708)	
2400 Life Insurance - GLI	0	0	32,620	30,144		23,664		(6,480)	
2830 Admin. Assoc. Fees	0	0	0	0		500		500	
3100 Professional Services	2,000	0	1,165	0		0		0	
3201 Telephone	2,618	3,618	3,482	4,300		4,000		(300)	
3401 Travel Reimbursement	2,308	0	0	1,000		1,500		500	
3402 Conference Expenses	6,031	7,278	14,318	4,000		10,000		6,000	
3450 Field Trips	4,108	1,879	3,335	5,500		6,000		500	
3501 Repair/Maint. - Building	0	0	0	0		0		0	
3504 Maint. Service Contract	0	0	0	0		0		0	
3700 In-Service Expenses	3,703	1,110	3,449	5,500		5,000		(500)	
3902 Printing Services	6,938	8,422	14,897	10,000		10,300		300	
3903 Postage	87	985	0	0		500		500	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
4001 Office Supplies	15,929	11,025	15,418	0		1,000		1,000	
4002 Medical Supplies	335	112	869	500		500		0	
4003 Custodial Supplies	7,042	10,513	10,494	10,000		10,000		0	
4007 Wearing Apparel	410	0	0	225		500		275	
4008 Reference Materials	2,043	168	0	1,000		1,000		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	111,263	104,870	152,029	113,955		127,579		13,624	
4011 Textbooks	16,053	1,450	11,902	12,000		10,000		(2,000)	
4013 Testing Materials	4,238	4,048	8,510	6,000		6,000		0	
4016 Library Books	2,456	2,671	(924)	0		5,000		5,000	
4017 Library Periodicals	562	0	0	500		0		(500)	
4018 Library Supplies	2,018	1,200	0	500		0		(500)	
4310 Tech. Supp/Equip - Add'l	3,345	15,660	1,049	2,000		2,000		0	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	6,740	4,093	1,209	1,000		1,000		0	
4510 General Equipment - Add'l.	589	6,243	25,975	13,500		13,500		0	
4550 General Equipment - Repl.	0	0	0	0		0		0	
5101 Equipment - Additional	442	11,685	0	5,000		5,000		0	
5501 Equipment - Replacement	113	0	6,244	0		0		0	
8002 General Reserve	0	0	0	3,000		0		(3,000)	
Totals	3,986,476	4,182,949	4,259,138	4,400,479	62.66	4,208,905	58.16	(191,574)	(4.5)

Prince William County Public Schools  
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MONTCLAIR ELEMENTARY SCHOOL  
380

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,269	94,705	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	64,102	68,120	67,943	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	456	1,785	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,528,984	1,644,052	2,070,241	2,411,952	43.6	2,593,932	45.7	181,980	2.1
1121 Librarian	53,386	56,586	60,091	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	48,990	51,974	55,245	55,320	1.0	68,112	1.2	12,792	0.2
1140 Teacher Assistant	104,815	134,921	159,917	147,420	7.0	152,880	7.0	5,460	0.0
1142 Cafeteria Aide	5,772	5,063	9,866	11,712	0.7	14,304	0.8	2,592	0.1
1145 Computer Technologist	4,134	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	85,224	90,834	98,811	102,264	3.4	123,840	4.0	21,576	0.6
1190 Custodian	81,268	84,165	83,465	88,080	3.0	102,000	3.5	13,920	0.5
1200 Overtime	1,149	2,232	5,366	5,500		8,500		3,000	
1300 Temporary Employee	4,698	33,774	50,423	15,000		10,000		(5,000)	
1500 Substitute Teacher	35,646	42,898	49,524	40,000		36,395		(3,605)	
1502 Substitute, Other	1,356	1,770	1,955	2,500		3,550		1,050	
1600 Instructional Supplement	7,496	1,998	0	0		0		0	
2100 Social Security - FICA	155,086	169,323	199,663	238,532		256,891		18,359	
2210 Retirement - VRS	207,791	237,566	336,713	498,180		487,740		(10,440)	
2211 Retiree Health Care Credit	10,049	10,948	11,548	0		0		0	
2220 Retirement - PWCS	18,417	17,948	22,509	68,532		73,680		5,148	
2300 Health Insurance - HMP	144,000	156,997	168,568	281,100		306,924		25,824	
2400 Life Insurance - GLI	0	0	26,886	30,408		27,036		(3,372)	
2830 Admin. Assoc. Fees	79	0	129	0		500		500	
3100 Professional Services	4,290	0	0	0		0		0	
3201 Telephone	4,974	4,344	3,778	2,500		3,000		500	
3401 Travel Reimbursement		0	95	0		0		0	
3402 Conference Expenses	1,447	2,022	1,466	5,000		2,500		(2,500)	
3450 Field Trips	5,300	4,897	4,543	5,000		5,000		0	
3501 Repair/Maint. - Building	100	475	282	0		0		0	
3504 Maint. Service Contract	0	384	0	0		0		0	
3700 In-Service Expenses	2,236	6,694	1,180	7,500		3,000		(4,500)	
3902 Printing Services	9,303	10,199	19,354	24,659		20,000		(4,659)	
3903 Postage	1,029	1,100	1,014	1,500		2,000		500	
4001 Office Supplies	6,714	6,418	7,346	10,000		10,000		0	
4002 Medical Supplies	156	158	161	1,000		1,000		0	
4003 Custodial Supplies	5,957	7,371	9,064	15,000		10,000		(5,000)	
4007 Wearing Apparel	0	75	0	150		150		0	
4008 Reference Materials	1,836	503	4,602	5,000		2,000		(3,000)	
4010 Instructional Supplies	42,588	62,177	111,111	55,000		31,352		(23,648)	
4011 Textbooks	6,018	15,804	18,489	25,000		15,000		(10,000)	
4016 Library Books	2,325	1,391	2,309	5,000		2,000		(3,000)	
4017 Library Periodicals	0	241	236	500		500		0	
4018 Library Supplies	318	764	1,179	2,500		1,500		(1,000)	
4310 Tech. Supp/Equip - Add'l	4,597	1,029	35,455	10,000		0		(10,000)	
4410 Software - Additional	70	0	512	0		0		0	
4510 General Equipment - Add'l.	480	955	13,161	0		0		0	
4550 General Equipment - Repl.	365	4,730	0	4,000		0		(4,000)	
Totals	2,754,814	3,038,061	3,816,454	4,412,329	61.66	4,619,126	65.20	206,797	3.5

Prince William County Public Schools  
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MOUNTAIN VIEW ELEMENTARY SCHOOL  
381

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	92,934	100,472	106,165	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	60,523	64,210	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	7,104	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,540,985	2,475,359	2,486,855	2,666,424	48.2	2,293,104	40.4	(373,320)	(7.8)
1121 Librarian	56,553	56,553	60,112	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	113,960	122,819	110,426	99,576	1.8	79,464	1.4	(20,112)	(0.4)
1140 Teacher Assistant	144,492	126,166	130,547	189,540	9.0	152,880	7.0	(36,660)	(2.0)
1142 Cafeteria Aide	5,732	11,199	12,803	18,816	1.1	14,304	0.8	(4,512)	(0.3)
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	131,734	143,159	127,164	129,180	4.5	123,840	4.0	(5,340)	(0.5)
1190 Custodian	89,580	99,571	105,906	117,120	4.0	110,280	4.0	(6,840)	0.0
1200 Overtime	572	143	712	1,200		1,200		0	
1300 Temporary Employee	32,084	25,069	8,761	42,000		0		(42,000)	
1500 Substitute Teacher	47,676	45,295	54,668	39,000		65,000		26,000	
1502 Substitute, Other	908	2,280	1,355	1,000		1,000		0	
1600 Instructional Supplement	0	250	0	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,402	1,444		1,472		28	
2100 Social Security - FICA	239,861	239,848	239,928	271,124		236,120		(35,004)	
2210 Retirement - VRS	348,358	360,541	440,333	562,692		446,088		(116,604)	
2211 Retiree Health Care Credit	17,131	16,904	15,156	0		0		0	
2220 Retirement - PWCS	68,345	61,899	60,316	77,472		67,404		(10,068)	
2300 Health Insurance - HMP	253,850	235,824	256,171	317,760		280,656		(37,104)	
2400 Life Insurance - GLI	0	0	35,251	34,380		24,732		(9,648)	
2830 Admin. Assoc. Fees	226	464	480	480		494		14	
3100 Professional Services	0	0	13,260	0		0		0	
3201 Telephone	1,677	2,007	1,499	0		800		800	
3401 Travel Reimbursement	907	349	815	800		1,000		200	
3402 Conference Expenses	2,901	1,740	1,998	6,000		0		(6,000)	
3450 Field Trips	2,732	3,462	2,292	0		0		0	
3700 In-Service Expenses	0	0	138	0		0		0	
3902 Printing Services	17,739	14,262	16,831	21,000		22,000		1,000	
3903 Postage	248	899	639	1,000		1,000		0	
4001 Office Supplies	2,574	6,078	2,762	5,000		5,000		0	
4002 Medical Supplies	356	297	242	300		300		0	
4003 Custodial Supplies	14,299	12,137	17,056	15,000		15,000		0	
4004 Repair/Maint. Supplies	4,570	2,193	618	0		0		0	
4007 Wearing Apparel	65	150	225	300		0		(300)	
4010 Instructional Supplies	46,739	40,212	62,601	35,000		20,000		(15,000)	
4011 Textbooks	15,662	29,144	316	18,000		2,120		(15,880)	
4013 Testing Materials	8,729	6,587	0	10,000		0		(10,000)	
4016 Library Books	0	826	5,323	5,000		0		(5,000)	
4017 Library Periodicals	542	600	650	800		800		0	
4018 Library Supplies	420	389	558	1,000		1,000		0	
4150 Lease Agreement	199	768	583	600		800		200	
4310 Tech. Supp/Equip - Add'l	26,319	34,432	288	10,000		0		(10,000)	
4410 Software - Additional	0	461	825	0		0		0	
4510 General Equipment - Add'l.	14,039	25,186	36,834	99,791		68,175		(31,616)	
8002 General Reserve	0	0	0	5,000		3,000		(2,000)	
Totals	4,433,100	4,367,883	4,485,074	5,040,319	71.6	4,282,873	60.60	(757,446)	(11.0)



Prince William County Public Schools  
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MULLEN ELEMENTARY SCHOOL  
377

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	62,339	0	19,580	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	47,483	36,585	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,378,864	2,648,723	2,834,462	2,882,172	52.1	3,144,504	55.4	262,332	3.3
1121 Librarian	39,854	27,320	48,876	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,512	71,308	78,524	88,512	1.6	79,464	1.4	(9,048)	(0.2)
1140 Teacher Assistant	200,051	251,545	287,680	294,840	14.0	262,080	12.0	(32,760)	(2.0)
1142 Cafeteria Aide	10,492	12,881	15,683	16,704	0.94	16,800	0.94	96	0.0
1150 Secretarial / Bookkeeper	120,351	123,721	132,527	125,880	4.0	148,740	4.5	22,860	0.5
1190 Custodian	107,966	114,749	122,284	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	2,618	5,176	3,393	3,850		3,850		0	
1300 Temporary Employee	24,652	30,199	18,999	3,000		3,000		0	
1500 Substitute Teacher	42,876	48,198	25,778	34,000		34,000		0	
1502 Substitute, Other	8,812	7,149	1,828	9,605		9,605		0	
1600 Instructional Supplement	0	7,721	4,445	10,000		0		(10,000)	
2100 Social Security - FICA	235,984	255,621	271,967	292,888		311,301		18,413	
2210 Retirement - VRS	334,077	384,632	508,832	613,776		594,312		(19,464)	
2211 Retiree Health Care Credit	16,247	17,800	17,455	0		0		0	
2220 Retirement - PWCS	63,345	60,967	61,219	84,444		89,796		5,352	
2300 Health Insurance - HMP	235,766	259,084	289,900	346,512		374,004		27,492	
2400 Life Insurance - GLI	0	0	40,754	37,512		32,952		(4,560)	
2830 Admin. Assoc. Fees	0	345	0	500		500		0	
3100 Professional Services	75,160	0	0	0		0		0	
3201 Telephone	3,179	4,333	4,265	6,000		6,000		0	
3401 Travel Reimbursement	3,019	2,998	2,485	5,600		7,000		1,400	
3402 Conference Expenses	3,988	1,189	400	8,000		8,000		0	
3450 Field Trips	6,460	3,514	3,898	5,000		12,000		7,000	
3501 Repair/Maint. - Building	0	3,103	0	1,500		1,500		0	
3502 Repair/Maint. - Equipment	0	0	0	2,000		2,000		0	
3504 Maint. Service Contract	649	894	0	0		0		0	
3700 In-Service Expenses	0	0	0	0		0		0	
3902 Printing Services	0	374	0	2,000		2,000		0	
3903 Postage	953	486	39	2,000		2,000		0	
4001 Office Supplies	5,932	4,421	3,704	10,000		20,000		10,000	
4002 Medical Supplies	1,150	698	756	800		1,000		200	
4003 Custodial Supplies	13,146	11,082	11,484	22,806		40,000		17,194	
4004 Repair/Maint. Supplies	620	675	14	1,000		1,000		0	
4007 Wearing Apparel	130	287	290	300		300		0	
4010 Instructional Supplies	97,672	81,282	57,570	119,000		169,000		50,000	
4011 Textbooks	9,170	16,034	5,661	40,000		90,000		50,000	
4016 Library Books	6,972	1,870	3,807	25,000		25,000		0	
4017 Library Periodicals	371	377	581	600		591		(9)	
4018 Library Supplies	1,107	196	281	3,000		3,000		0	
4310 Tech. Supp/Equip - Add'l	20,327	20,260	22,301	27,000		30,000		3,000	
4350 Tech. Supp/Equip - Repl	3,905	2,972	3,116	50,000		50,000		0	
4410 Software - Additional	7,633	1,776	200	10,000		25,000		15,000	
4450 Software - Replacement	200	0	0	0		0		0	
4510 General Equipment - Add'l.	9,607	57,089	2,961	105,890		146,739		40,849	
4550 General Equipment - Repl.	1,591	175	1,830	5,000		5,000		0	
5101 Equipment - Additional	0	11,713	0	0		0		0	
Totals	4,332,219	4,709,012	5,059,497	5,654,771	79.64	6,119,478	81.24	464,707	1.6

Prince William County Public Schools  
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NEABSCO ELEMENTARY SCHOOL  
370

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	66,136	70,164	74,437	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,060,233	2,513,263	2,811,385	3,219,624	58.2	2,360,076	41.6	(859,548)	(16.6)
1121 Librarian	43,826	47,354	49,658	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	32,009	73,494	83,862	88,512	1.6	56,760	1.0	(31,752)	(0.6)
1140 Teacher Assistant	206,146	213,400	224,304	221,136	10.5	141,960	6.5	(79,176)	(4.0)
1142 Cafeteria Aide	5,224	5,788	8,768	7,632	0.43	6,624	0.37	(1,008)	(0.1)
1150 Secretarial / Bookkeeper	112,800	101,461	112,309	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	128,633	133,983	160,263	141,720	5.0	119,160	4.0	(22,560)	(1.0)
1200 Overtime	11,128	29,178	32,556	25,000		24,750		(250)	
1300 Temporary Employee	49,538	120,666	118,321	97,500		30,100		(67,400)	
1500 Substitute Teacher	83,213	126,020	104,938	99,800		63,500		(36,300)	
1502 Substitute, Other	2,683	5,841	0	1,200		1,200		0	
1600 Instructional Supplement	26,688	27,669	6,926	23,800		5,700		(18,100)	
1602 Extra-Curr. Supplement	0	10,139	0	2,166		2,166		0	
2100 Social Security - FICA	217,047	260,034	282,737	328,026		243,469		(84,557)	
2210 Retirement - VRS	292,963	363,948	486,500	659,100		452,388		(206,712)	
2211 Retiree Health Care Credit	14,115	16,777	16,657	0		0		0	
2220 Retirement - PWCS	32,160	37,718	37,566	90,756		68,388		(22,368)	
2300 Health Insurance - HMP	204,275	251,749	289,836	372,300		284,880		(87,420)	
2400 Life Insurance - GLI	0	0	39,144	40,284		25,068		(15,216)	
2830 Admin. Assoc. Fees	452	345	240	448		448		0	
3100 Professional Services	31,685	210	0	0		0		0	
3201 Telephone	2,768	2,434	2,802	3,000		0		(3,000)	
3401 Travel Reimbursement	4,385	7,352	5,784	1,500		1,000		(500)	
3402 Conference Expenses	13,910	4,517	2,623	12,000		3,500		(8,500)	
3450 Field Trips	3,313	7,179	4,739	7,500		3,500		(4,000)	
3504 Maint. Service Contract	600	583	583	585		750		165	
3700 In-Service Expenses	1,000	2,935	5,531	15,300		7,100		(8,200)	
3902 Printing Services	8,025	7,117	7,599	9,000		6,000		(3,000)	
3903 Postage	0	829	1,187	2,000		2,000		0	
3911 Rental Equipment	0	0	660	720		720		0	
4001 Office Supplies	25,622	17,029	6,534	9,000		6,000		(3,000)	
4002 Medical Supplies	269	287	369	500		600		100	
4003 Custodial Supplies	7,989	10,438	11,573	12,000		8,000		(4,000)	
4004 Repair/Maint. Supplies	6,267	5,769	4,220	8,000		1,000		(7,000)	
4008 Reference Materials	2,290	4,272	0	3,000		1,000		(2,000)	
4009 Extra Curricular Supplies	8,181	138	0	0		0		0	
4010 Instructional Supplies	165,643	215,891	67,751	109,349		63,857		(45,492)	
4011 Textbooks	37,878	8,677	21,727	35,000		16,000		(19,000)	
4012 Emp. Training Supplies	218	1,904	0	26,000		0		(26,000)	
4013 Testing Materials	5,981	6,524	0	5,000		5,000		0	
4016 Library Books	5,399	6,587	5,167	5,000		5,000		0	
4017 Library Periodicals	385	380	413	450		350		(100)	
4018 Library Supplies	554	1,101	1,148	3,500		2,500		(1,000)	
4020 Printing Supplies	0	0	31,760	38,000		25,000		(13,000)	
4310 Tech. Supp/Equip - Add'l	29,170	799	995	5,000		1,000		(4,000)	
4350 Tech. Supp/Equip - Repl	17,103	45,273	2,997	5,000		0		(5,000)	
4410 Software - Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	44,618	64,301	15,751	23,000		8,000		(15,000)	
4550 General Equipment - Repl.	5,353	6,317	915	11,000		0		(11,000)	
5101 Equipment - Additional	10,269	0	10,269	0		67,620		67,620	
5104 Software - Additional	21,585	0	0	0		0		0	
5501 Equipment - Replacement	0	6,605	1,142	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,150,202	4,951,030	5,268,730	6,131,768	82.7	4,497,694	60.45	(1,634,074)	(22.3)

Prince William County Public Schools  
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NEW DIRECTIONS ALTERNATIVE SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	101,893	108,099	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	65,763	76,671	81,341	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	0	0	681,901	829,800	15.0	936,540	16.5	106,740	1.5
1122 Counselor	100,920	107,066	113,842	113,520	2.0	113,520	2.0	0	0.0
1148 Specialist	35,472	44,484	78,085	130,560	2.0	128,160	2.0	(2,400)	0.0
1150 Secretarial / Bookkeeper	53,946	62,985	69,225	95,160	3.0	105,960	3.0	10,800	0.0
1190 Custodian	51,879	50,542	53,251	63,480	2.0	63,840	2.0	360	0.0
1200 Overtime	360	3,867	13,003	12,000		0		(12,000)	
1300 Temporary Employee	205,875	495,044	130,303	40,000		0		(40,000)	
1500 Substitute Teacher	0	0	0	10,000		6,000		(4,000)	
1600 Instructional Supplement	0	1,064	10,559	10,000		3,000		(7,000)	
2100 Social Security - FICA	43,054	70,559	90,616	114,420		118,865		4,445	
2210 Retirement - VRS	41,389	51,239	144,879	232,476		229,212		(3,264)	
2211 Retiree Health Care Credit	1,900	2,245	4,955	0		0		0	
2220 Retirement - PWCS	7,816	9,406	18,509	32,052		34,668		2,616	
2300 Health Insurance - HMP	41,759	43,078	72,115	131,616		144,372		12,756	
2400 Life Insurance - GLI	0	0	11,895	14,196		12,672		(1,524)	
3201 Telephone	811	2,385	2,355	4,000		4,000		0	
3401 Travel Reimbursement	2,836	7,649	10,123	10,000		8,000		(2,000)	
3402 Conference Expenses	0	0	625	0		2,000		2,000	
3450 Field Trips	0	100	98	2,000		2,000		0	
3700 In-Service Expenses	0	195	0	0		0		0	
3902 Printing Services	233	456	231	5,000		1,000		(4,000)	
3903 Postage	10	0	69	0		1,000		1,000	
3999 Other Contract Services	5,534	408	2,713	15,000		5,000		(10,000)	
4001 Office Supplies	28,967	14,475	4,832	10,000		3,234		(6,766)	
4003 Custodial Supplies	8,305	2,952	3,610	10,000		5,000		(5,000)	
4004 Repair/Maint. Supplies	1,117	1,530	196	0		0		0	
4007 Wearing Apparel	145	780	655	0		0		0	
4010 Instructional Supplies	5,755	77,359	63,894	21,896		20,000		(1,896)	
4011 Textbooks	4,237	12,102	27,373	15,000		15,000		0	
4013 Testing Materials	3,870	5,838	4,339	5,000		2,000		(3,000)	
4310 Tech. Supp/Equip Add'l	45,352	24,512	76,828	5,000		0		(5,000)	
4410 Software - Additional	30,619	0	29,748	15,000		30,000		15,000	
4510 General Equipment - Add'l.	117,026	36,134	26,322	15,000		5,097		(9,903)	
5101 Equipment - Additional	12,105	13,828	135,535	0		0		0	
Totals	1,011,763	1,320,846	2,078,401	2,153,216	26.0	2,196,940	27.5	43,724	1.5

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NEW DOMINION ALTERNATIVE SCHOOL  
210

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	61,397	78,240	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	128,462	139,903	91,588	56,760	1.0	0	0.0	(56,760)	(1.0)
1120 Teacher, Classroom	614,845	693,849	1,155,390	641,712	11.6	737,880	13.0	96,168	1.4
1122 Counselor	45,536	47,563	50,747	0	0.0	0	0.0	0	0.0
1130 VT/Social Worker	75,294	79,879	84,902	63,360	1.0	64,920	1.0	1,560	0.0
1140 Teacher Assistant	76,144	98,129	21,520	21,060	1.0	43,680	2.0	22,620	1.0
1145 Computer Technologist	26,371	27,598	28,980	0	0.0	0	0.0	0	0.0
1148 Specialist	0	0	41,866	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	93,038	102,289	109,390	98,280	3.0	109,800	3.0	11,520	0.0
1190 Custodian	57,490	62,492	62,833	64,080	2.0	66,720	2.0	2,640	0.0
1200 Overtime	4,827	1,707	1,400	2,000		2,000		0	
1300 Temporary Employee	1,720	724	0	0		0		0	
1500 Substitute Teacher	16,290	14,573	13,560	20,000		15,000		(5,000)	
1502 Substitute, Other	3,474	1,631	2,025	1,000		1,000		0	
1600 Instructional Supplement	0	0	928	0		0		0	
1601 Coaching Supplement	0	2,600	0	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	0		0		0	
1603 Homebound Tutoring	(202)	0	361	5,000		5,000		0	
2100 Social Security - FICA	91,479	96,716	129,218	85,713		91,700		5,987	
2210 Retirement - VRS	126,562	146,608	236,988	178,044		174,276		(3,768)	
2211 Retiree Health Care Credit	6,095	6,718	8,125	0		0		0	
2220 Retirement - PWCS	22,266	22,374	18,437	24,588		26,412		1,824	
2300 Health Insurance - HMP	99,788	108,177	160,125	101,088		109,896		8,808	
2400 Life Insurance - GLI	0	0	18,988	10,920		9,660		(1,260)	
2830 Admin. Assoc. Fees	0	1,009	0	1,000		1,000		0	
3100 Professional Services	0	0	20	0		0		0	
3201 Telephone	1,203	1,153	847	1,200		1,500		300	
3401 Travel Reimbursement	1,750	1,683	4,661	500		2,000		1,500	
3450 Field Trips	535	576	0	1,000		1,000		0	
3700 In-Service Expenses	0	80	0	1,000		2,000		1,000	
3902 Printing Services	0	70	57	500		1,500		1,000	
3903 Postage	153	5,117	2	7,000		7,000		0	
4001 Office Supplies	6,109	49	0	15,000		20,000		5,000	
4003 Custodial Supplies	5,469	4,550	648	10,000		10,000		0	
4004 Repair/Maint. Supplies	105	31	1,060	5,000		2,000		(3,000)	
4007 Wearing Apparel	0	75	0	150		150		0	
4008 Reference Materials	0	0	0	0		0		0	
4010 Instructional Supplies	64,082	77,318	87,840	60,083		92,425		32,342	
4011 Textbooks	1,692	0	18,832	30,000		18,243		(11,757)	
4013 Testing Materials	0	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	0	3,812	1,687	5,000		10,000		5,000	
4510 General Equipment - Add'l.	4,960	1,162	720	23,949		2,300		(21,649)	
4550 General Equipment - Repl.	2,120	0	0	0		0		0	
5101 Equipment - Additional	25,966	0	0	0		0		0	
6900 Reimbursements	0	2,025	0	0		0		0	
8002 General Reserve	0	0	7,637	5,000		5,000		0	
Totals	1,704,093	1,813,637	2,439,622	1,687,827	21.6	1,786,942	23.0	99,115	1.4

Prince William County Public Schools  
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NOKESVILLE ELEMENTARY SCHOOL  
315

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	100,472	106,591	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	64,197	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,401,326	1,459,469	1,475,635	1,338,612	24.1	1,401,816	24.6	63,204	0.5
1121 Librarian	71,377	75,790	81,030	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	67,431	71,487	75,929	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	35,657	37,792	37,155	63,180	3.0	65,520	3.0	2,340	0.0
1142 Cafeteria Aide	6,950	8,810	10,029	9,600	0.54	11,808	0.66	2,208	0.1
1145 Computer Technologist	21,617	244	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	104,778	111,264	117,968	114,120	4.0	120,000	4.0	5,880	0.0
1190 Custodian	99,015	80,937	80,696	83,640	3.0	89,280	3.0	5,640	0.0
1200 Overtime	265	717	18	500		500		0	
1300 Temporary Employee	0	8,861	17,553	5,000		7,000		2,000	
1500 Substitute Teacher	30,993	23,392	51,192	35,000		35,000		0	
1502 Substitute, Other	1,442	946	3,450	1,000		1,000		0	
1600 Instructional Supplement	1,714	0	0	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,510	1,554		1,472		(82)	
2100 Social Security - FICA	145,978	145,667	150,929	142,842		149,420		6,578	
2210 Retirement - VRS	203,282	218,016	270,189	296,112		281,232		(14,880)	
2211 Retiree Health Care Credit	9,749	9,957	9,170	0		0		0	
2220 Retirement - PWCS	61,977	60,214	57,705	40,872		42,552		1,680	
2300 Health Insurance - HMP	137,277	128,529	141,875	167,616		177,192		9,576	
2400 Life Insurance - GLI	0	0	21,302	18,156		15,588		(2,568)	
2830 Admin. Assoc. Fees	591	345	440	400		494		94	
3100 Professional Services	2,477	0	776	0		0		0	
3402 Conference Expenses	0	180	512	3,000		3,000		0	
3450 Field Trips	2,334	1,830	3,168	3,500		4,000		500	
3700 In-Service Expenses	1,336	870	2,303	2,000		4,000		2,000	
3903 Postage	690	375	0	1,000		1,000		0	
4001 Office Supplies	16,841	19,371	17,414	20,000		20,000		0	
4002 Medical Supplies	853	1,133	0	1,500		4,000		2,500	
4003 Custodial Supplies	9,695	19,295	16,868	20,000		20,000		0	
4004 Repair/Maint. Supplies	0	925	1,099	3,000		3,000		0	
4010 Instructional Supplies	63,149	89,138	111,661	130,360		102,550		(27,810)	
4011 Textbooks	20,783	2,578	10,910	20,000		10,000		(10,000)	
4016 Library Books	0	3,050	4,029	5,000		5,000		0	
4017 Library Periodicals	0	357	181	400		500		100	
4310 Tech. Supp/Equip - Add'l	1,904	13,844	7,217	40,000		35,000		(5,000)	
4350 Tech. Supp/Equip - Repl	4,382	0	0	0		0		0	
4410 Software - Additional	1,576	205	0	0		0		0	
5101 Equipment - Additional	0	12,983	0	20,000		0		(20,000)	
5501 Equipment - Replacement	7,700	10,160	11,375	20,000		10,000		(10,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,701,130	2,720,564	2,897,877	2,826,804	37.64	2,846,524	38.26	19,720	0.6

Prince William County Public Schools  
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OCCOQUAN ELEMENTARY SCHOOL  
326

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	91,947	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	66,136	70,164	74,437	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,768,077	1,903,055	1,945,004	2,323,440	42.0	2,497,440	44.0	174,000	2.0
1121 Librarian	54,713	58,155	61,934	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	75,693	80,177	91,841	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	157,431	162,927	169,781	168,480	8.0	174,720	8.0	6,240	0.0
1142 Cafeteria Aide	3,855	4,647	4,925	5,856	0.33	5,904	0.33	48	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	116,796	110,982	122,429	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	90,141	91,448	97,517	100,380	3.5	102,000	3.5	1,620	0.0
1200 Overtime	(9)	1,120	237	0		0		0	
1300 Temporary Employee	19,534	6,589	17,232	0		0		0	
1500 Substitute Teacher	44,792	43,591	59,776	44,443		58,000		13,557	
1502 Substitute, Other	0	825	0	0		0		0	
1600 Instructional Supplement	3,382	3,876	0	0		0		0	
1602 Extra-Curr. Supplement	1,322	2,922	2,103	0		0		0	
2100 Social Security - FICA	180,694	194,058	198,619	234,472		250,485		16,013	
2210 Retirement - VRS	258,235	293,973	363,817	493,128		476,628		(16,500)	
2211 Retiree Health Care Credit	12,561	13,624	12,472	0		0		0	
2220 Retirement - PWCS	40,727	40,305	40,029	67,908		72,012		4,104	
2300 Health Insurance - HMP	163,160	176,757	202,351	278,448		299,952		21,504	
2400 Life Insurance - GLI	0	0	29,289	30,144		26,424		(3,720)	
2830 Admin. Assoc. Fees	0	0	0	400		400		0	
3100 Professional Services	0	0	0	0		0		0	
3105 Consultant	2,000	0	0	0		0		0	
3201 Telephone	236	402	373	0		200		200	
3402 Conference Expenses	1,385	2,483	1,360	18,000		20,000		2,000	
3450 Field Trips	3,444	3,764	4,180	3,000		40,000		37,000	
3501 Repair/Maint. - Building	0	527	0	0		0		0	
3504 Maint. Service Contract	0	0	67	0		0		0	
3902 Printing Services	0	547	254	500		600		100	
3903 Postage	0	740	195	500		300		(200)	
4001 Office Supplies	3,742	918	36,399	1,000		1,000		0	
4003 Custodial Supplies	8,487	7,401	12,810	8,500		12,000		3,500	
4007 Wearing Apparel	185	0	0	0		0		0	
4010 Instructional Supplies	78,490	63,152	98,069	127,168		107,959		(19,209)	
4011 Textbooks	8,576	10,295	0	15,000		15,000		0	
4013 Testing Materials	4,048	4,177	0	4,500		4,500		0	
4016 Library Books	6,191	8,380	1,607	15,000		18,000		3,000	
4017 Library Periodicals	1,008	1,797	458	0		1,000		1,000	
4018 Library Supplies	0	1,772	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	4,623	13,024	861	0		0		0	
4410 Software - Additional	0	0	1,188	5,000		10,000		5,000	
4510 General Equipment - Add'l.	3,708	218	4,709	34,000		7,000		(27,000)	
4550 General Equipment - Repl.	0	0	0	2,000		3,000		1,000	
5101 Equipment - Additional	0	5,546	0	0		0		0	
5103 DP Equipment - Additional	0	0	16,661	20,000		22,000		2,000	
8002 General Reserve	0	238	0	5,000		5,000		0	
Totals	3,265,058	3,471,260	3,764,928	4,427,011	62.03	4,667,316	64.03	240,305	2.0

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OLD BRIDGE ELEMENTARY SCHOOL  
382

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	77,005	81,694	86,669	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	66,136	70,164	74,437	0	0.0	81,000	1.0	81,000	1.0
1115 Teacher, Admin. Assign.	0	0	0	55,320	1.0	0	0.0	(55,320)	(1.0)
1120 Teacher, Classroom	1,872,073	2,098,874	2,301,637	2,312,376	41.8	2,349,864	41.4	37,488	(0.4)
1121 Librarian	77,634	44,607	59,511	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	48,634	51,974	55,184	55,320	1.0	68,112	1.2	12,792	0.2
1140 Teacher Assistant	105,814	112,020	165,690	168,480	8.0	174,720	8.0	6,240	0.0
1142 Cafeteria Aide	4,642	4,920	5,229	5,856	0.33	13,056	0.73	7,200	0.4
1145 Computer Technologist	27,172	8,119	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	115,294	122,349	126,985	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	86,288	91,489	92,790	88,080	3.0	89,280	3.0	1,200	0.0
1200 Overtime	2,422	3,311	4,759	7,500		8,000		500	
1300 Temporary Employee	35,625	26,851	34,165	50,522		70,050		19,528	
1500 Substitute Teacher	39,762	17,270	47,324	44,000		52,000		8,000	
1502 Substitute, Other	840	925	746	0		0		0	
1600 Instructional Supplement	646	(2,635)	5,586	5,000		5,000		0	
1602 Extra-Curr. Supplement	661	1,402	2,102	2,331		2,322		(9)	
2100 Social Security - FICA	186,118	201,502	225,615	235,096		244,847		9,751	
2210 Retirement - VRS	264,269	306,609	407,653	484,104		453,216		(30,888)	
2211 Retiree Health Care Credit	12,897	14,267	13,991	0		0		0	
2220 Retirement - PWCS	50,468	59,230	64,794	66,612		68,424		1,812	
2300 Health Insurance - HMP	157,450	159,262	170,507	273,180		284,976		11,796	
2400 Life Insurance - GLI	0	0	32,604	29,568		25,104		(4,464)	
2830 Admin. Assoc. Fees	0	0	0	480		480		0	
3100 Professional Services	27,470	80,869	96,539	45,000		0		(45,000)	
3201 Telephone	1,465	2,983	2,942	4,400		5,000		600	
3401 Travel Reimbursement	467	854	42	2,985		3,500		515	
3402 Conference Expenses	3,170	5,059	6,424	11,000		13,500		2,500	
3450 Field Trips	3,260	3,103	3,829	5,000		5,000		0	
3502 Repair/Maint. - Equipment	914	0	899	0		0		0	
3504 Maint. Service Contract	384	673	673	500		500		0	
3700 In-Service Expenses	6,439	1,138	1,350	7,000		15,000		8,000	
3902 Printing Services	1,173	4,139	22,490	15,000		40,000		25,000	
3903 Postage	98	676	36	1,500		1,600		100	
4001 Office Supplies	5,865	2,282	3,226	6,000		3,000		(3,000)	
4002 Medical Supplies	0	307	65	550		750		200	
4003 Custodial Supplies	5,781	8,916	13,527	20,000		35,000		15,000	
4004 Repair/Maint. Supplies	1,949	226	540	500		1,000		500	
4007 Wearing Apparel	140	0	0	0		0		0	
4008 Reference Materials	999	487	307	1,000		1,500		500	
4010 Instructional Supplies	88,504	78,533	80,543	143,237		241,175		97,938	
4011 Textbooks	5,474	6,742	14,640	30,000		45,000		15,000	
4012 Emp. Training Supplies	151	0	265	0		0		0	
4013 Testing Materials	1,207	1,724	113	2,500		1,000		(1,500)	
4016 Library Books	3,551	2,271	15,852	12,000		15,000		3,000	
4017 Library Periodicals	283	0	0	550		550		0	
4018 Library Supplies	341	1,107	396	800		1,000		200	
4310 Tech. Supp/Equip - Add'l	0	0	30,322	10,000		20,753		10,753	
4410 Software - Additional	6,069	10,451	842	0		1,000		1,000	
4510 General Equipment - Add'l.	4,140	3,849	15,883	4,500		17,253		12,753	
5101 Equipment - Additional	1,190	0	336	130,972		106,068		(24,904)	
5103 DP Equipment - Additional	0	0	0	0		0		0	
8002 General Reserve	0	5,538	0	0		5,000		5,000	
Totals	3,402,334	3,696,129	4,290,056	4,615,179	61.13	4,856,280	61.33	241,101	0.2

Prince William County Public Schools  
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OSBOURN PARK HIGH SCHOOL  
508

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	78,971	83,781	88,883	0	0.0	81,000	1.0	81,000	1.0
1111 Principal	101,622	107,811	114,376	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	287,953	407,634	432,063	450,600	5.0	468,000	5.0	17,400	0.0
1115 Teacher, Admin. Assign.	234,728	161,507	156,040	170,280	3.0	116,640	2.0	(53,640)	(1.0)
1120 Teacher, Classroom	8,876,199	9,222,860	9,631,616	9,097,608	164.8	8,910,036	157.5	(187,572)	(7.3)
1121 Librarian	103,553	109,860	113,521	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	392,099	408,837	445,507	397,320	7.0	408,240	7.0	10,920	0.0
1138 Behavioral Specialist	50,246	53,307	56,662	56,760	1.0	58,320	1.0	1,560	0.0
1140 Teacher Assistant	184,924	168,087	133,225	126,360	6.0	109,200	5.0	(17,160)	(1.0)
1148 Specialist	154,840	154,504	162,490	189,600	5.0	125,760	3.0	(63,840)	(2.0)
1150 Secretarial / Bookkeeper	445,011	487,505	493,934	467,160	14.5	511,500	14.5	44,340	0.0
1190 Custodian	366,661	361,721	373,906	407,640	14.0	447,360	15.0	39,720	1.0
1200 Overtime	3,171	3,578	8,394	3,500		2,500		(1,000)	
1300 Temporary Employee	2,468	3,145	6,764	5,000		5,000		0	
1500 Substitute Teacher	115,589	114,932	104,847	111,853		90,000		(21,853)	
1600 Instructional Supplement	50,492	66,414	65,673	45,000		30,000		(15,000)	
1601 Coaching Supplement	139,320	143,482	147,610	170,637		174,056		3,419	
1602 Extra-Curr. Supplement	57,732	59,229	63,349	48,533		49,502		969	
1603 Homebound Tutoring	513	152	0	3,000		0		(3,000)	
2100 Social Security - FICA	852,606	890,375	930,966	915,699		903,829		(11,870)	
2210 Retirement - VRS	1,197,020	1,294,051	1,674,697	1,896,396		1,702,296		(194,100)	
2211 Retiree Health Care Credit	58,441	60,088	57,486	268		0		(268)	
2220 Retirement - PWCS	221,787	217,537	242,764	260,916		257,256		(3,660)	
2300 Health Insurance - HMP	837,908	852,000	910,908	1,071,756		1,071,648		(108)	
2400 Life Insurance - GLI	0	0	134,124	115,656		94,260		(21,396)	
2830 Admin. Assoc. Fees	1,320	669	440	4,241		2,000		(2,241)	
3105 Consultant	0	0	0	9,000		0		(9,000)	
3401 Travel Reimbursement	18,637	22,482	54,618	9,000		3,500		(5,500)	
3402 Conference Expenses	1,114	3,079	2,055	19,500		8,500		(11,000)	
3450 Field Trips	71,315	78,331	73,821	58,500		42,850		(15,650)	
3501 Repair/Maint. - Building	8,006	0	22,000	0		0		0	
3502 Repair/Maint. - Equipment	926	1,449	893	1,000		500		(500)	
3504 Maint. Service Contracts	0	583	0	850		6,000		5,150	
3700 In-Service Expenses	10,613	8,885	5,611	10,000		3,000		(7,000)	
3902 Printing Services	30,809	39,666	30,474	50,000		33,000		(17,000)	
3903 Postage	9,105	17,295	12,202	25,000		11,000		(14,000)	
3905 Extra Curricular Expenses	2,000	0	0	0		0		0	
3913 Tuition - Other Divisions	0	0	0	0		0		0	
4001 Office Supplies	16,660	14,211	43,892	14,000		5,000		(9,000)	
4002 Medical Supplies	790	769	367	1,000		500		(500)	
4003 Custodial Supplies	37,018	35,549	47,760	40,000		33,000		(7,000)	
4004 Repair/Maint. Supplies	1,014	813	522	1,000		500		(500)	
4007 Wearing Apparel	6,961	6,996	9,554	8,967		1,500		(7,467)	
4010 Instructional Supplies	277,543	229,658	520,049	167,500		119,152		(48,348)	
4011 Textbooks	73,278	49,489	145,376	178,200		102,100		(76,100)	
4016 Library Books	0	0	0	20,000		14,000		(6,000)	
4017 Library Periodicals	0	0	0	0		1,700		1,700	
4018 Library Supplies	0	0	0	0		3,500		3,500	
4150 Lease Agreement	48,398	55,749	50,964	55,000		50,000		(5,000)	
4310 Tech. Supp/Equip Add'l	37,776	29,132	280	5,000		5,000		0	
4410 Software - Additional	853	1,701	1,400	0		0		0	
4510 General Equipment - Add'l.	20,563	52,209	96,103	54,000		81,000		27,000	
4550 General Equipment - Repl.	1,458	64,438	6,701	15,500		22,000		6,500	
5101 Equipment - Additional	(7,976)	7,976	0	0		0		0	
5103 DP Equipment - Additional	0	0	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	373	0		0		0	
5503 DP Equipment - Repl.	0	0	0	0		5,000		5,000	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	15,482,032	16,153,523	17,675,257	16,991,080	223.3	16,403,025	214.0	(588,055)	(9.3)



Prince William County Public Schools  
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PACE WEST  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	114,682	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1120 Teacher, Classroom	693,863	757,118	832,650	979,164	17.7	1,004,652	17.7	25,488	0.0
1130 VT/Social Worker	82,758	100,870	107,189	118,680	2.0	121,680	2.0	3,000	0.0
1133 Psychologist	51,596	54,682	8,071	63,360	1.0	64,920	1.0	1,560	0.0
1140 Teacher Assistant	345,448	365,796	419,777	421,200	20.0	458,640	21.0	37,440	1.0
1150 Secretarial / Bookkeeper	46,240	47,344	50,570	48,180	1.5	48,300	1.5	120	0.0
1190 Custodian	62,219	65,626	69,774	46,740	1.5	46,680	1.5	(60)	0.0
1200 Overtime	2,843	2,972	3,241	2,300		0		(2,300)	
1300 Temporary Employee	9,738	(6,284)	2,938	1,500		0		(1,500)	
1500 Substitute Teacher	4,817	1,484	9,124	5,492		5,000		(492)	
2100 Social Security - FICA	102,014	108,731	114,656	137,692		142,667		4,975	
2210 Retirement - VRS	146,988	162,802	212,024	293,400		276,468		(16,932)	
2211 Retiree Health Care Credit	7,156	7,536	7,273	0		0		0	
2220 Retirement - PWCS	13,039	15,728	17,732	40,236		41,796		1,560	
2300 Health Insurance - HMP	123,869	145,112	161,752	165,408		173,868		8,460	
2400 Life Insurance - GLI	0	0	17,141	17,988		15,300		(2,688)	
2830 Admin. Assoc. Fees	0	0	219	50		0		(50)	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	123	0	0	0		0		0	
3401 Travel Reimbursement	2,163	0	0	0		0		0	
3402 Conference Expenses	2,097	245	4,322	1,200		0		(1,200)	
3450 Field Trips	2,061	1,889	1,884	1,500		1,500		0	
3700 In-Service Expenses	0	10	250	0		500		500	
3902 Printing Services	7,559	8,442	5,538	8,000		5,600		(2,400)	
3903 Postage	0	0	0	0		0		0	
3999 Other Contract Services	0	0	1,291	0		0		0	
4001 Office Supplies	5,519	8,011	13,450	8,946		12,000		3,054	
4002 Medical Supplies	0	0	0	0		0		0	
4003 Custodial Supplies	2,450	3,142	4,616	3,000		4,309		1,309	
4004 Repair/Maint. Supplies	607	0	100	500		100		(400)	
4007 Wearing Apparel	0	0	0	150		150		0	
4008 Reference Materials	0	563	0	0		0		0	
4010 Instructional Supplies	54,381	37,969	39,270	33,723		24,992		(8,731)	
4011 Textbooks	608	10,273	1,013	6,000		4,000		(2,000)	
4012 Emp. Training Supplies	163	0	0	0		0		0	
4013 Testing Materials	0	0	0	0		0		0	
4016 Library Books	0	0	0	0		0		0	
4018 Library Supplies	0	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	9	0	0	0		0		0	
4350 Tech. Supp/Equip Repl	0	3,017	0	0		0		0	
4410 Software - Additional	0	0	825	0		1,000		1,000	
4510 General Equipment - Add'l.	17,247	0	15,344	20,000		7,000		(13,000)	
4550 General Equipment - Repl.	3,368	833	3,090	160		0		(160)	
5501 Equipment - Replacement	0	0	0	0		0		0	
8002 General Reserve	0	0	0	0		0		0	
Totals	1,891,415	2,018,593	2,243,245	2,537,609	44.7	2,576,922	45.7	39,313	1.0

Prince William County Public Schools  
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PARKSIDE MIDDLE SCHOOL  
450

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	118,122	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	140,875	149,455	160,658	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	0	0	37,415	0	0.0	58,320	1.0	58,320	1.0
1120 Teacher, Classroom	4,131,802	4,428,966	4,533,098	4,574,700	82.5	4,256,928	74.8	(317,772)	(7.7)
1121 Librarian	51,754	54,906	59,140	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	203,694	206,081	181,242	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	153,922	178,829	200,318	210,600	10.0	218,400	10.0	7,800	0.0
1148 Specialist	45,053	47,750	50,611	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	189,265	204,376	216,091	204,840	6.0	227,520	6.0	22,680	0.0
1190 Custodian	198,860	210,045	228,879	211,080	7.0	215,760	7.0	4,680	0.0
1200 Overtime	25,633	25,580	29,331	12,000		5,000		(7,000)	
1300 Temporary Employee	29,764	39,381	40,036	17,000		17,000		0	
1500 Substitute Teacher	110,976	89,988	96,473	80,000		65,000		(15,000)	
1502 Substitute, Other	0	0	0	0		0		0	
1600 Instructional Supplement	12,722	15,073	5,580	15,000		15,000		0	
1601 Coaching Supplement	27,636	26,837	24,856	30,000		30,000		0	
1602 Extra-Curr. Supplement	24,097	19,242	22,141	20,000		20,000		0	
1603 Homebound Tutoring	9,253	5,244	1,292	2,000		2,000		0	
2100 Social Security - FICA	396,117	422,879	434,966	454,128		436,318		(17,810)	
2210 Retirement - VRS	537,400	613,219	765,096	941,664		823,560		(118,104)	
2211 Retiree Health Care Credit	26,032	28,280	26,209	0		0		0	
2220 Retirement - PWCS	96,713	111,462	111,803	129,672		124,488		(5,184)	
2300 Health Insurance - HMP	367,882	418,336	473,266	532,104		518,592		(13,512)	
2400 Life Insurance - GLI	0	0	61,497	57,480		45,684		(11,796)	
2830 Admin. Assoc. Fees	219	184	314	0		0		0	
3100 Professional Services	0	0	1,500	0		0		0	
3106 Sports Officials	4,637	5,521	5,628	5,000		5,000		0	
3201 Telephone	3,206	2,695	2,102	2,000		4,000		2,000	
3401 Travel Reimbursement	682	1,136	1,051	1,500		1,000		(500)	
3402 Conference Expenses	9,932	4,561	3,853	6,000		5,000		(1,000)	
3450 Field Trips	18,337	29,603	24,631	13,000		23,000		10,000	
3501 Repair/Maint. - Building	1,391	2,562	550	2,000		1,000		(1,000)	
3502 Repair/Maint. - Equipment	0	870	0	0		0		0	
3504 Maint. Service Contract	0	0	0	0		0		0	
3700 In-Service Expenses	5,605	6,285	6,465	6,000		6,000		0	
3901 Laundry/Dry Cleaning	0	0	0	0		0		0	
3902 Printing Services	14,122	12,485	14,150	12,000		22,800		10,800	
3903 Postage	222	359	0	2,000		0		(2,000)	
3905 Extra Curricular Expenses	422	682	0	0		0		0	
4001 Office Supplies	7,156	3,539	6,669	8,000		0		(8,000)	
4002 Medical Supplies	384	0	0	0		0		0	
4003 Custodial Supplies	14,741	18,088	15,668	18,000		20,000		2,000	
4004 Repair/Maint. Supplies	251	0	0	0		0		0	
4008 Reference Materials	39	898	0	1,000		0		(1,000)	
4009 Extra Curricular Supplies	656	6,787	815	0		0		0	
4010 Instructional Supplies	140,169	115,275	94,796	172,000		98,651		(73,349)	
4011 Textbooks	837	49,772	69,774	23,350		25,000		1,650	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4016 Library Books	5,579	6,689	1,845	4,000		4,000		0	
4017 Library Periodicals	975	1,093	0	2,000		2,000		0	
4018 Library Supplies	554	890	925	1,000		2,000		1,000	
4150 Lease Agreement	31,986	36,170	30,173	40,000		25,000		(15,000)	
4310 Tech. Supp/Equip Add'l	65,834	14,030	2,928	1,000		0		(1,000)	
4410 Software - Additional	1,493	384	1,223	0		0		0	
4510 General Equipment - Add'l.	40,138	2,490	2,724	46,587		22,219		(24,368)	
Totals	7,253,966	7,730,319	8,165,903	8,414,185	113.5	7,918,760	106.8	(495,425)	(6.7)

Prince William County Public Schools  
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PATTIE ELEMENTARY SCHOOL  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,142,074	2,237,936	2,499,859	2,262,588	40.9	2,321,484	40.9	58,896	0.0
1121 Librarian	67,528	71,640	75,575	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	54,259	57,513	72,649	77,448	1.4	79,464	1.4	2,016	0.0
1140 Teacher Assistant	73,941	63,014	120,317	126,360	6.0	109,200	5.0	(17,160)	(1.0)
1142 Cafeteria Aide	12,078	12,702	13,483	11,712	0.66	11,808	0.66	96	0.0
1148 Specialist	0	0	0	33,120	1.0	0	0.0	(33,120)	(1.0)
1150 Secretarial / Bookkeeper	154,971	141,689	168,289	168,120	6.0	174,480	6.0	6,360	0.0
1190 Custodian	142,021	138,652	155,630	141,720	5.0	114,720	4.0	(27,000)	(1.0)
1200 Overtime	9,915	1,149	2,748	9,853		4,200		(5,653)	
1300 Temporary Employee	50,932	53,938	58,919	26,753		17,500		(9,253)	
1500 Substitute Teacher	45,227	50,670	72,471	49,262		49,000		(262)	
1502 Substitute, Other	9,366	4,583	1,995	0		3,000		3,000	
1600 Instructional Supplement	0	532	113	0		0		0	
1602 Extra-Curr. Supplement	1,983	0	0	0		0		0	
2100 Social Security - FICA	220,829	224,444	252,498	240,605		239,362		(1,243)	
2210 Retirement - VRS	298,940	326,714	449,595	497,352		451,656		(45,696)	
2211 Retiree Health Care Credit	14,363	14,974	15,384	0		0		0	
2220 Retirement - PWCS	78,243	75,573	80,785	68,628		68,292		(336)	
2300 Health Insurance - HMP	157,363	181,875	202,996	281,532		284,376		2,844	
2400 Life Insurance - GLI	0	0	36,014	30,456		25,056		(5,400)	
2830 Admin. Assoc. Fees	226	231	0	600		600		0	
3100 Professional Services	14,990	0	0	5,000		4,000		(1,000)	
3201 Telephone	22	612	0	0		0		0	
3401 Travel Reimbursement	0	0	0	0		500		500	
3402 Conference Expenses	355	0	628	2,000		2,000		0	
3450 Field Trips	1,591	1,788	1,464	2,000		14,000		12,000	
3501 Repair/Maint. - Building	102	0	0	0		0		0	
3502 Repair/Maint. - Equipment	0	0	0	0		0		0	
3504 Maint. Service Contract	2,629	1,123	1,099	1,500		5,000		3,500	
3700 In-Service Expenses	0	0	0	0		0		0	
3902 Printing Services	0	56	4,975	25,000		20,000		(5,000)	
3903 Postage	0	76	0	0		0		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
4001 Office Supplies	1,745	5,867	4,079	15,000		43,444		28,444	
4002 Medical Supplies	224	678	272	300		600		300	
4003 Custodial Supplies	9,746	8,326	8,745	20,000		19,182		(818)	
4004 Repair/Maint. Supplies	211	0	718	1,000		1,000		0	
4007 Wearing Apparel	75	0	0	0		0		0	
4009 Extra Curricular Supplies	3,441	0	0	0		0		0	
4010 Instructional Supplies	63,857	42,158	108,875	46,468		73,955		27,487	
4011 Textbooks	10,904	14,361	374	30,000		30,000		0	
4013 Testing Materials	268	0	0	0		0		0	
4016 Library Books	14,250	14,968	21,412	18,000		15,000		(3,000)	
4017 Library Periodicals	626	478	248	500		500		0	
4018 Library Supplies	475	337	1,917	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	15,092	24,009	12,967	28,913		12,976		(15,937)	
4350 Tech. Supp/Equip - Repl	0	0	0	0		1,200		1,200	
4410 Software - Additional	8,742	3,546	273	15,000		10,000		(5,000)	
4510 General Equipment - Add'l.	3,934	1,454	558	26,000		12,682		(13,318)	
4550 General Equipment - Repl.	1,955	0	2,904	27,000		25,000		(2,000)	
5101 Equipment - Additional	0	0	0	0		5,000		5,000	
5501 Equipment - Replacement	0	0	6,997	0		0		0	
8002 General Reserve	0	323	0	4,000		5,000		1,000	
Totals	3,868,934	3,968,361	4,659,788	4,532,310	63.96	4,501,077	60.96	(31,233)	(3.0)

Prince William County Public Schools  
FY 2008 Approved Budget

PENN ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	105,072	106,592	118,227	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	75,983	81,341	86,295	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	48,217	51,264	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	2,281,040	2,565,053	1,714,207	2,157,480	39.0	2,270,400	40.0	112,920	1.0
1121 Librarian	42,446	45,141	48,103	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	77,918	85,286	48,958	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	251,433	294,884	272,306	273,804	13.00	327,600	15.00	53,796	2.0
1142 Cafeteria Aide	9,982	8,572	10,616	11,712	0.66	11,808	0.66	96	0.0
1150 Secretarial / Bookkeeper	137,331	146,135	154,711	154,920	5.0	166,920	5.0	12,000	0.0
1190 Custodian	109,148	126,132	116,140	102,600	3.50	104,220	3.5	1,620	0.0
1200 Overtime	12,039	16,424	12,887	1,847		1,858		11	
1300 Temporary Employee	64,840	68,868	45,392	63,517		3,875		(59,642)	
1500 Substitute Teacher	52,416	61,505	46,933	35,338		38,786		3,448	
1502 Substitute, Other	6,081	5,637	6,981	8,485		9,072		587	
1600 Instructional Supplement	14,357	6,372	7,817	3,694		2,000		(1,694)	
1602 Extra-Curr. Supplement	2,926	1,384	1,510	1,444		2,208		764	
2100 Social Security - FICA	236,430	265,919	205,220	238,581		248,657		10,076	
2210 Retirement - VRS	313,723	378,701	362,557	489,540		272,296		(217,244)	
2211 Retiree Health Care Credit	15,251	17,592	12,427	0		0		0	
2220 Retirement - PWCS	47,667	52,186	43,328	67,392		71,364		3,972	
2300 Health Insurance - HMP	247,306	303,400	245,398	276,480		297,252		20,772	
2400 Life Insurance - GLI	0	0	29,120	29,952		26,124		(3,828)	
2830 Admin. Assoc. Fees	0	0	0	488		600		112	
3100 Professional Services	97,878	0	5,000	0		0		0	
3102 Health Services	0	0	0	0		0		0	
3201 Telephone	5,765	5,046	5,153	5,500		5,500		0	
3401 Travel Reimbursement	456	1,370	478	500		750		250	
3402 Conference Expenses	5,016	655	2,067	1,500		0		(1,500)	
3450 Field Trips	6,196	4,214	2,404	5,000		5,000		0	
3700 In-Service Expenses	1,821	12,964	7,656	9,000		4,000		(5,000)	
3902 Printing Services	19,355	31,311	6,960	8,000		8,500		500	
3903 Postage	0	0	6	1,000		1,000		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
4001 Office Supplies	12,919	13,626	4,308	4,000		4,730		730	
4002 Medical Supplies	363	817	108	500		500		0	
4003 Custodial Supplies	12,341	12,028	8,356	8,000		6,000		(2,000)	
4004 Repair/Maint. Supplies	2,468	3,573	2,987	1,000		500		(500)	
4007 Wearing Apparel	0	0	0	0		0		0	
4010 Instructional Supplies	120,930	138,025	66,730	79,026		14,000		(65,026)	
4011 Textbooks	38,477	717	16,845	12,000		10,000		(2,000)	
4013 Testing Materials	123	53	0	500		500		0	
4016 Library Books	5,491	5,085	3,636	5,000		1,000		(4,000)	
4017 Library Periodicals	480	480	0	500		500		0	
4018 Library Supplies	1,470	332	259	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	69,016	2,033	198	4,500		0		(4,500)	
4410 Software - Additional	0	0	0	0		0		0	
4510 General Equipment - Add'l.	0	9,052	18,203	0		0		0	
4550 General Equipment - Repl.	3,624	0	340	0		1,000		1,000	
5101 Equipment - Additional	380	0	0	0		54,853		54,853	
8002 General Reserve	0	237	0	0		0		0	
Totals	4,569,460	4,930,009	3,740,826	4,366,704	65.36	4,286,325	68.36	(80,379)	3.0

Prince William County Public Schools  
FY 2009 Approved Budget

PENNINGTON TRADITIONAL SCHOOL

		FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	0	63,130	114,682	113,040	1.0	115,800	1.0	2,760	0.0
1112	Assistant Principal	72,269	4,470	18,566	78,000	1.0	81,000	1.0	3,000	0.0
1115	Teacher, Admin. Assign.	0	48,897	48,148	0	0.0	0	0.0	0	0.0
1120	Teacher, Classroom	1,684,969	1,804,013	2,071,352	2,196,204	39.7	2,224,992	39.2	28,788	(0.5)
1121	Librarian	50,246	53,307	56,662	56,760	1.0	58,320	1.0	1,560	0.0
1122	Counselor	46,178	48,990	59,284	66,384	1.2	69,672	1.2	3,288	0.0
1142	Cafeteria Aide	7,132	4,837	7,284	7,104	0.4	14,304	0.8	7,200	0.4
1145	Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150	Secretarial / Bookkeeper	101,672	102,890	111,560	117,840	4.0	147,240	5.0	29,400	1.0
1190	Custodian	84,133	81,229	87,885	88,080	3.0	89,280	3.0	1,200	0.0
1200	Overtime	152	416	1,861	0		900		900	
1300	Temporary Employee	18,200	26,496	22,458	20,437		37,000		16,563	
1500	Substitute Teacher	33,897	69,169	46,519	37,158		45,000		7,842	
1600	Instructional Supplement	2,442	2,337	0	0		0		0	
1602	Extra-Curr. Supplement	8,398	8,153	8,850	9,625		0		(9,625)	
2100	Social Security - FICA	152,807	170,269	189,868	213,533		220,626		7,093	
2210	Retirement - VRS	219,983	251,544	344,387	444,588		413,712		(30,876)	
2211	Retiree Health Care Credit	10,687	11,633	11,810	0		0		0	
2220	Retirement - PWCS	9,448	19,157	24,303	61,236		62,508		1,272	
2300	Health Insurance - HMP	151,540	188,988	209,130	251,076		260,364		9,288	
2400	Life Insurance - GLI	0	0	27,597	27,132		22,872		(4,260)	
2830	Admin. Assoc. Fees	0	0	440	0		0		0	
3100	Professional Services	40,650	47,085	0	0		0		0	
3105	Consultant	11,482	0	0	0		0		0	
3201	Telephone	2,822	2,539	2,751	0		0		0	
3401	Travel Reimbursement	607	266	1,428	2,000		0		(2,000)	
3402	Conference Expenses	5,522	10,720	8,659	8,000		0		(8,000)	
3450	Field Trips	1,635	1,663	2,026	3,000		0		(3,000)	
3501	Repair/Maint. - Building	447	0	0	2,000		0		(2,000)	
3700	In-Service Expenses	550	0	0	0		0		0	
3902	Printing Services	148	529	830	6,000		0		(6,000)	
3903	Postage	635	1,382	94	2,000		0		(2,000)	
4001	Office Supplies	13,354	36,799	3,064	15,000		0		(15,000)	
4002	Medical Supplies	474	328	0	500		0		(500)	
4003	Custodial Supplies	14,609	6,643	12,349	16,897		2,000		(14,897)	
4007	Wearing Apparel	110	0	0	0		0		0	
4010	Instructional Supplies	111,702	34,652	164,226	136,149		62,134		(74,015)	
4011	Textbooks	65,576	80,649	4,733	20,000		0		(20,000)	
4012	Emp. Training Supplies	0	0	0	0		0		0	
4013	Testing Materials	9,295	3,450	0	15,000		0		(15,000)	
4016	Library Books	2,111	572	10,330	5,000		0		(5,000)	
4017	Library Periodicals	209	0	2,413	500		0		(500)	
4018	Library Supplies	767	824	673	1,000		0		(1,000)	
4310	Tech. Supp/Equip Add'l	35,775	8,640	63,126	23,000		55,000		32,000	
4350	Tech. Supp/Equip Repl	0	0	0	0		0		0	
4410	Software - Additional	0	0	0	0		0		0	
4450	Software - Replacement	0	0	0	0		0		0	
4510	General Equipment - Add'l.	3,309	7,755	0	5,000		0		(5,000)	
4550	General Equipment - Repl.	0	0	0	0		0		0	
5101	Equipment - Additional	31,859	14,544	0	30,000		35,000		5,000	
Totals		3,007,801	3,218,963	3,739,817	4,079,243	51.3	4,017,724	52.2	(61,519)	0.9

Prince William County Public Schools  
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PORTER TRADITIONAL SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,550	111,342	121,322	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	18,012	66,136	70,164	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	34,758	0	42,216	56,760	1.0	58,320	1.0	1,560	0.0
1120 Teacher, Classroom	1,219,397	1,669,740	1,970,526	2,163,012	39.1	2,264,724	39.90	101,712	0.8
1121 Librarian	73,789	78,282	83,206	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	52,051	72,922	44,870	55,320	1.0	58,320	1.0	3,000	0.0
1140 Teacher Assistant	33,365	53,994	82,462	84,240	4.0	87,360	4.0	3,120	0.0
1141 Attendant	0	0	4,676	9,360	0.5	0	0.0	(9,360)	(0.5)
1142 Cafeteria Aide	5,197	4,653	10,135	11,712	0.66	11,808	0.66	96	0.0
1150 Secretarial / Bookkeeper	97,691	107,171	121,390	130,920	4.0	137,280	4.0	6,360	0.0
1190 Custodian	73,541	79,564	97,970	100,380	3.5	102,000	3.5	1,620	0.0
1200 Overtime	2,729	1,851	9,076	10,000		12,000		2,000	
1300 Temporary Employee	14,863	7,458	3,669	1,500		500		(1,000)	
1500 Substitute Teacher	21,976	33,212	29,502	35,000		35,000		0	
1502 Substitute, Other	720	2,850	1,311	2,000		5,000		3,000	
1600 Instructional Supplement	24,986	27,768	18,861	10,000		10,000		0	
2100 Social Security - FICA	116,862	159,194	189,558	223,319		232,386		9,067	
2210 Retirement - VRS	156,093	230,109	324,959	465,900		439,920		(25,980)	
2211 Retiree Health Care Credit	7,501	10,610	11,142	0		0		0	
2220 Retirement - PWCS	20,533	32,692	33,296	64,164		66,480		2,316	
2300 Health Insurance - HMP	92,467	121,271	154,897	263,232		276,900		13,668	
2400 Life Insurance - GLI	0	0	25,988	28,452		24,336		(4,116)	
2830 Admin. Assoc. Fees	544	1,118	777	800		800		0	
3105 Consultant	2,037	1,511	(2,086)	5,000		5,000		0	
3201 Telephone	3,468	4,386	7,555	8,000		8,000		0	
3401 Travel Reimbursement	0	0	0	0		0		0	
3402 Conference Expenses	5,475	6,944	12,720	10,000		10,000		0	
3450 Field Trips	2,916	3,388	3,199	3,000		3,000		0	
3504 Maint. Service Contract	583	0	0	0		0		0	
3700 In-Service Expenses	1,601	2,982	3,571	5,000		5,000		0	
3902 Printing Services	3,073	19,566	12,097	20,000		20,000		0	
3903 Postage	271	680	58	700		700		0	
4001 Office Supplies	11,595	4,498	7,740	8,000		10,000		2,000	
4002 Medical Supplies	931	183	300	500		500		0	
4003 Custodial Supplies	12,725	8,478	7,859	8,000		10,000		2,000	
4007 Wearing Apparel	196	0	135	250		500		250	
4008 Reference Materials	648	583	0	0		0		0	
4010 Instructional Supplies	229,844	127,727	66,445	42,309		78,922		36,613	
4011 Textbooks	0	9,492	27,624	5,000		5,000		0	
4016 Library Books	25,429	6,654	3,798	3,000		3,000		0	
4017 Library Periodicals	520	963	400	500		500		0	
4018 Library Supplies	6,405	1,831	421	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	5,240	9,728	43,130	174,040		45,740		(128,300)	
4510 General Equipment - Add'l.	12,151	5,636	13,210	7,000		10,000		3,000	
Totals	2,498,732	3,087,168	3,672,780	4,265,170	56.76	4,295,116	57.06	29,946	0.3

Prince William County Public Schools  
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POTOMAC HIGH SCHOOL  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1111 Principal	92,998	98,662	107,078	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	311,180	322,910	355,145	360,480	4.0	374,400	4.0	13,920	0.0
1115 Teacher, Admin. Assign.	141,972	105,871	116,431	113,520	2.0	116,640	2.0	3,120	0.0
1120 Teacher, Classroom	5,006,374	4,920,858	5,317,099	5,441,016	98.8	5,986,644	105.9	545,628	7.1
1121 Librarian	131,037	139,335	147,302	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	251,900	272,094	273,133	283,800	5.0	262,440	4.5	(21,360)	(0.5)
1140 Teacher Assistant	98,167	105,001	147,214	147,420	7.0	131,040	6.0	(16,380)	(1.0)
1145 Computer Technologist	29,669	0	0	0	0.0	0	0.0	0	0.0
1148 Specialist	163,395	172,449	168,883	189,600	5.0	156,600	4.0	(33,000)	(1.0)
1150 Secretarial / Bookkeeper	300,621	329,731	390,568	399,960	12.0	419,400	11.0	19,440	(1.0)
1190 Custodian	298,972	325,417	339,571	324,960	11.0	336,720	11.0	11,760	0.0
1200 Overtime	2,364	4,799	7,052	0		0		0	
1300 Temporary Employee	53,975	48,843	46,415	25,000		15,000		(10,000)	
1500 Substitute Teacher	64,742	93,256	87,188	63,604		65,000		1,396	
1600 Instructional Supplement	19,971	17,878	13,525	20,000		15,000		(5,000)	
1601 Coaching Supplement	129,227	142,096	146,831	187,000		187,000		0	
1602 Extra-Curr. Supplement	62,426	65,995	70,096	65,000		65,000		0	
1603 Homebound Tutoring	0	0	430	0		3,000		3,000	
2100 Social Security - FICA	540,710	530,221	567,983	613,409		646,163		32,754	
2210 Retirement - VRS	738,488	769,525	1,023,156	1,236,144		1,201,488		(34,656)	
2211 Retiree Health Care Credit	35,714	35,438	35,088	0		0		0	
2220 Retirement - PWCS	135,579	136,657	142,819	170,328		181,728		11,400	
2300 Health Insurance - HMP	563,526	568,021	674,867	699,600		756,648		57,048	
2400 Life Insurance - GLI	0	0	82,091	75,576		66,600		(8,976)	
2830 Admin. Assoc. Fees	210	0	440	0		0		0	
3100 Professional Services	33,776	9,488	5,800	30,000		30,000		0	
3105 Consultant	0	0	0	0		0		0	
3106 Sports Officials	10,099	21,237	0	0		0		0	
3201 Telephone	5,940	7,276	9,812	8,000		5,000		(3,000)	
3401 Travel Reimbursement	2,371	8,267	3,827	5,000		5,000		0	
3402 Conference Expenses	20,058	13,941	10,122	0		6,500		6,500	
3450 Field Trips	53,137	48,465	52,012	50,000		58,000		8,000	
3501 Repair/Maint. - Building	31,347	2,310	306	0		0		0	
3502 Repair/Maint. - Equipment	0	4,354	345	15,108		25,000		9,892	
3700 In-Service Expenses	750	2,957	6,458	0		3,000		3,000	
3902 Printing Services	5,738	5,455	5,606	3,428		5,000		1,572	
3903 Postage	6,197	5,748	9,873	8,000		8,000		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	40,322	52,577	44,833	61,700		62,000		300	
4001 Office Supplies	9,819	11,030	13,448	10,000		25,000		15,000	
4002 Medical Supplies	2,632	516	2,206	1,000		2,000		1,000	
4003 Custodial Supplies	13,703	23,778	18,080	20,000		20,000		0	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4007 Wearing Apparel	5,075	7,273	2,946	5,500		718		(4,782)	
4009 Extra Curricular Supplies	170	150	0	0		0		0	
4010 Instructional Supplies	139,079	171,550	145,238	150,000		200,000		50,000	
4011 Textbooks	47,954	25,149	99,527	150,000		117,642		(32,358)	
4012 Emp. Training Supplies	3,969	0	0	0		0		0	
4013 Testing Materials	3,782	2,684	(3,240)	0		0		0	
4016 Library Books	3,219	11,277	2,590	0		0		0	
4017 Library Periodicals	5,164	1,548	6,206	0		25,000		25,000	
4018 Library Supplies	4,073	4,255	4,170	50,000		50,000		0	
4310 Tech. Supp/Equip Add'l	15,377	36,645	13,689	50,000		25,000		(25,000)	
4350 Tech. Supp/Equip Repl	0	0	0	0		0		0	
4410 Software - Additional	2,025	8,587	7,204	25,000		25,000		0	
4510 General Equipment - Add'l.	17,621	11,204	27,647	9,416		80,000		70,584	
4550 General Equipment - Repl.	26,525	7,401	930	50,000		50,000		0	
5101 Equipment - Additional	9,787	6,506	23,032	0		0		0	
5150 Lease/Purchase Agree.	1,658	0	0	0		0		0	
Totals	9,773,557	9,800,466	10,861,953	11,423,849	148.8	12,127,691	152.4	703,842	3.6

Prince William County Public Schools  
FY 2009 Approved Budget

POTOMAC MIDDLE SCHOOL  
417

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	48,406	101,893	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	0	0	131,637	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	0	0	3,466,821	3,661,920	66.0	4,012,860	70.5	350,940	4.5
1121 Librarian	0	0	69,386	113,520	2.0	58,320	1.0	(55,200)	(1.0)
1122 Counselor	0	0	111,400	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	0	0	72,500	105,300	5.0	131,040	6.0	25,740	1.0
1148 Specialist	0	0	37,059	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	0	26,366	224,000	222,600	7.0	241,560	7.0	18,960	0.0
1190 Custodian	0	15,760	149,026	173,160	6.0	206,880	7.0	33,720	1.0
1200 Overtime	0	39	3,074	3,000		3,000		0	
1300 Temporary Employee	0	8,573	18,420	0		15,200		15,200	
1500 Substitute Teacher	0	0	77,974	95,000		101,000		6,000	
1502 Substitute, Other	0	0	0	0		3,000		3,000	
1600 Instructional Supplement	0	0	16,318	0		25,000		25,000	
1601 Coaching Supplement	0	0	30,336	25,000		30,000		5,000	
1602 Extra-Curr. Supplement	0	0	29,015	29,000		17,200		(11,800)	
1603 Homebound Tutoring	0	0	0	0		2,000		2,000	
2100 Social Security - FICA	0	7,079	298,841	377,136		410,137		33,001	
2210 Retirement - VRS	0	9,858	533,913	781,128		766,776		(14,352)	
2211 Retiree Health Care Credit	0	424	18,340	0		0		0	
2220 Retirement - PWCS	0	3,383	51,977	107,592		115,884		8,292	
2300 Health Insurance - HMP	0	7,508	298,429	441,420		482,640		41,220	
2400 Life Insurance - GLI	0	0	42,848	47,688		42,516		(5,172)	
2830 Admin. Assoc. Fees	0	0	0	732		1,500		768	
3100 Professional Services	0	0	0	0		17,000		17,000	
3106 Sports Officials	0	0	0	8,000		10,000		2,000	
3201 Telephone	0	0	0	7,000		9,500		2,500	
3401 Travel Reimbursement	0	3,808	15,602	25,000		25,000		0	
3402 Conference Expenses	0	0	314	5,000		8,000		3,000	
3450 Field Trips	0	0	34,980	52,500		35,000		(17,500)	
3501 Repair/Maint. - Building	0	0	0	0		0		0	
3502 Repair/Maint. - Equipment	0	0	0	0		2,000		2,000	
3504 Maint. Service Contract	0	0	0	0		0		0	
3700 In-Service Expenses	0	0	0	8,500		6,000		(2,500)	
3902 Printing Services	0	0	0	6,000		12,000		6,000	
3903 Postage	0	0	0	0		5,000		5,000	
3905 Extra Curricular Expenses	0	0	0	7,000		0		(7,000)	
4001 Office Supplies	0	0	77	6,000		9,200		3,200	
4002 Medical Supplies	0	0	0	0		1,500		1,500	
4003 Custodial Supplies	0	6,723	10,018	8,000		12,000		4,000	
4004 Repair/Maint. Supplies	0	0	0	5,000		10,000		5,000	
4007 Wearing Apparel	0	0	0	0		175		175	
4008 Reference Materials	0	0	0	0		1,000		1,000	
4009 Extra Curricular Supplies	0	0	1,346	0		0		0	
4010 Instructional Supplies	0	151,853	495,867	52,014		123,403		71,389	
4011 Textbooks	0	68,421	137,326	75,000		50,000		(25,000)	
4013 Testing Materials	0	0	0	50,000		2,000		(48,000)	
4016 Library Books	0	622	16,373	0		2,000		2,000	
4017 Library Periodicals	0	0	0	0		2,000		2,000	
4018 Library Supplies	0	0	0	0		250		250	
4020 Printing Supplies	0	0	0	2,043		30,000		27,957	
4310 Tech. Supp/Equip - Add'l	0	92	2,070	100,000		5,000		(95,000)	
4410 Software - Additional	0	0	1,200	0		0		0	
4510 General Equipment - Add'l.	0	3,995	5,516	60,000		8,000		(52,000)	
5101 Equipment - Additional	0	0	0	7,000		0		(7,000)	
5501 Equipment - Replacement	0	0	0	60,000		100,000		40,000	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	0	362,911	6,503,894	7,226,973	93.0	7,671,741	98.5	444,768	5.5



Prince William County Public Schools  
FY 2008 Approved Budget

POTOMAC VIEW ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	70,164	74,437	78,971	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,103,929	2,299,164	2,341,457	2,445,144	44.2	2,395,272	42.2	(49,872)	(2.0)
1121 Librarian	58,249	61,797	65,685	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	52,348	55,184	56,028	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	208,310	202,250	231,424	231,660	11.0	231,936	10.6	276	(0.4)
1142 Cafeteria Aide	6,255	11,847	18,078	17,568	0.99	17,712	0.99	144	0.0
1148 Specialist	29,497	34,354	36,436	70,680	2.0	70,560	2.0	(120)	0.0
1150 Secretarial / Bookkeeper	102,573	101,832	137,942	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	90,268	103,608	110,793	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	5,342	2,836	2,548	2,000		2,000		0	
1300 Temporary Employee	30,223	11,865	2,408	0		0		0	
1500 Substitute Teacher	49,685	36,676	45,032	50,000		50,000		0	
1502 Substitute, Other	2,653	2,864	6,782	10,820		10,000		(820)	
1600 Instructional Supplement	9,678	3,040	250	0		0		0	
1602 Extra-Curr. Supplement	1,322	1,362	2,492	0		1,472		1,472	
2100 Social Security - FICA	211,809	227,793	237,149	257,935		255,416		(2,519)	
2210 Retirement - VRS	301,622	345,706	442,980	538,092		483,408		(54,684)	
2211 Retiree Health Care Credit	14,698	15,996	15,193	0		0		0	
2220 Retirement - PWCS	46,269	50,269	53,348	74,100		73,068		(1,032)	
2300 Health Insurance - HMP	193,919	222,190	288,801	304,032		304,368		336	
2400 Life Insurance - GLI	0	0	35,586	32,904		26,808		(6,096)	
2830 Admin. Assoc. Fees	227	119	0	0		0		0	
3100 Professional Services	2,087	0	0	0		0		0	
3201 Telephone	1,964	1,182	554	2,500		2,500		0	
3401 Travel Reimbursement	2,836	0	239	3,000		3,000		0	
3402 Conference Expenses	10,566	4,478	5,780	6,000		6,000		0	
3450 Field Trips	4,978	4,080	4,829	5,000		5,000		0	
3700 In-Service Expenses	0	0	(300)	0		0		0	
3902 Printing Services	992	657	878	1,000		1,000		0	
3903 Postage	700	324	986	1,000		1,000		0	
4001 Office Supplies	3,406	3,308	3,573	4,000		4,000		0	
4002 Medical Supplies	0	731	842	1,000		1,000		0	
4003 Custodial Supplies	11,508	17,475	11,662	15,000		15,000		0	
4004 Repair/Maint. Supplies	0	0	0	0		0		0	
4007 Wearing Apparel	0	0	0	0		0		0	
4010 Instructional Supplies	371,932	181,000	134,905	151,366		115,251		(36,115)	
4011 Textbooks	27,427	1,320	0	10,000		10,000		0	
4013 Testing Materials	1,191	2,167	4,096	3,000		3,000		0	
4016 Library Books	25,816	11,843	13,264	15,000		15,000		0	
4017 Library Periodicals	624	493	653	1,000		1,000		0	
4018 Library Supplies	1,544	2,277	2,283	2,500		2,500		0	
4150 Lease Agreement	25,510	20,817	19,827	25,000		25,000		0	
4310 Tech. Supp/Equip - Add'l	12,416	833	14,787	15,000		15,000		0	
4410 Software - Additional	340	0	0	0		0		0	
4510 General Equipment - Add'l.	34,869	60,381	681	15,000		15,000		0	
4550 General Equipment - Repl.	1,204	0	0	0		0		0	
8002 General Reserve	0	0	406	0		0		0	
Totals	4,231,420	4,285,147	4,542,409	4,853,605	70.39	4,721,663	68.01	(131,942)	(2.4)

Prince William County Public Schools  
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RIPPON MIDDLE SCHOOL  
459

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	93,531	100,533	111,342	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	164,288	127,009	166,758	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	0	53,533	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,994,733	4,323,761	3,235,963	3,303,912	59.6	3,321,984	58.4	18,072	(1.2)
1121 Librarian	132,108	139,940	88,587	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	208,358	166,628	116,851	120,120	2.0	123,240	2.0	3,120	0.0
1140 Teacher Assistant	178,846	137,861	70,088	84,240	4.0	65,520	3.0	(18,720)	(1.0)
1148 Specialist	37,390	39,629	42,002	46,080	1.0	48,360	1.0	2,280	0.0
1150 Secretarial / Bookkeeper	216,323	228,820	230,489	204,840	6.0	257,400	7.0	52,560	1.0
1190 Custodian	225,483	238,834	165,332	157,440	5.0	151,560	5.0	(5,880)	0.0
1200 Overtime	2,805	1,599	2,189	3,000		3,000		0	
1300 Temporary Employee	15,351	11,391	3,998	7,000		8,500		1,500	
1500 Substitute Teacher	98,616	107,368	77,545	85,000		82,000		(3,000)	
1600 Instructional Supplement	20,994	25,134	26,150	8,000		9,000		1,000	
1601 Coaching Supplement	28,656	29,524	32,175	30,000		30,000		0	
1602 Extra-Curr. Supplement	23,677	22,515	18,455	25,000		25,000		0	
2100 Social Security - FICA	400,776	421,353	336,756	337,337		341,847		4,510	
2210 Retirement - VRS	553,076	607,139	604,804	694,992		640,212		(54,780)	
2211 Retiree Health Care Credit	26,641	27,820	20,723	0		0		0	
2220 Retirement - PWCS	84,395	94,606	95,776	95,736		96,696		960	
2300 Health Insurance - HMP	383,207	414,365	332,786	392,772		402,816		10,044	
2400 Life Insurance - GLI	0	0	48,585	42,420		35,472		(6,948)	
3106 Sports Officials	410	570	5,157	4,000		4,000		0	
3201 Telephone	8,370	8,031	6,031	10,000		10,000		0	
3401 Travel Reimbursement	2,162	2,612	1,538	5,000		6,000		1,000	
3402 Conference Expenses	12,390	12,852	10,140	6,000		5,000		(1,000)	
3450 Field Trips	31,289	31,019	28,676	17,000		22,000		5,000	
3501 Repair/Maint. - Building	4,257	20,573	0	7,000		5,000		(2,000)	
3502 Repair/Maint. - Equipment	2,891	725	18,332	15,000		10,000		(5,000)	
3700 In-Service Expenses	2,867	2,000	0	3,000		4,500		1,500	
3902 Printing Services	1,765	10,607	3,667	3,000		4,000		1,000	
3903 Postage	2,070	3,706	2,454	5,000		5,000		0	
3905 Extra Curricular Expenses	2,204	3,041	0	0		0		0	
4001 Office Supplies	7,322	2,066	2,126	5,000		5,000		0	
4002 Medical Supplies	1,330	687	89	0		1,000		1,000	
4003 Custodial Supplies	5,372	5,018	5,660	7,000		8,000		1,000	
4004 Repair/Maint. Supplies	1,095	0	534	5,000		5,000		0	
4007 Wearing Apparel	1,660	4,888	5,873	6,400		7,800		1,400	
4008 Reference Materials		0	0	0		0		0	
4009 Extra Curricular Supplies	6,050	0	1,072	3,000		2,500		(500)	
4010 Instructional Supplies	179,490	235,953	168,291	217,646		197,346		(20,300)	
4011 Textbooks	72,582	90,969	7,303	20,000		3,500		(16,500)	
4013 Testing Materials	289	1,149	0	0		0		0	
4016 Library Books	4,380	4,161	4,003	0		0		0	
4017 Library Periodicals	1,815	1,255	1,086	0		0		0	
4018 Library Supplies	1,090	3,582	848	0		0		0	
4310 Tech. Supp/Equip Add'l	4,805	2,239	9,924	8,000		15,000		7,000	
4350 Tech. Supp/Equip Repl	0	0	0	10,000		10,000		0	
4410 Software - Additional	10,820	68	17	0		0		0	
4510 General Equipment - Add'l.	6,126	5,338	0	38,466		17,548		(20,918)	
4550 General Equipment - Repl.	0	1,380	0	40,000		35,000		(5,000)	
5101 Equipment - Additional	0	0	0	5,000		5,000		0	
5501 Equipment - Replacement	8,070	0	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	10,000		5,000		(5,000)	
Totals	7,272,225	7,773,851	6,110,172	6,420,921	81.6	6,378,401	80.4	(42,520)	(1.2)

Prince William County Public Schools  
FY 2008 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL  
375

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,947	97,546	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	46,125	66,136	70,164	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	28,384	83,560	55,320	1.0	0	0.0	(55,320)	(1.0)
1120 Teacher, Classroom	1,902,210	2,059,478	2,251,247	2,738,340	49.5	2,497,440	44.0	(240,900)	(5.5)
1121 Librarian	76,002	80,553	85,703	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	54,883	58,226	62,607	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	113,932	118,578	158,812	189,540	9.0	196,560	9.0	7,020	0.0
1142 Cafeteria Aide	12,264	12,333	12,512	12,960	0.73	5,904	0.33	(7,056)	(0.4)
1150 Secretarial / Bookkeeper	111,081	112,205	118,923	114,120	4.0	120,000	4.0	5,880	0.0
1190 Custodian	111,067	117,717	124,765	104,820	3.5	106,440	3.5	1,620	0.0
1200 Overtime	860	1,275	1,278	1,000		2,500		1,500	
1300 Temporary Employee	44,554	29,936	38,890	31,000		32,500		1,500	
1500 Substitute Teacher	31,049	53,184	41,796	49,290		50,000		710	
1600 Instructional Supplement	9,542	16,487	8,478	10,000		10,000		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,699	1,500		3,000		1,500	
2100 Social Security - FICA	189,735	209,175	230,658	276,379		255,263		(21,116)	
2210 Retirement - VRS	266,020	310,908	419,437	574,020		479,916		(94,104)	
2211 Retiree Health Care Credit	12,876	14,335	14,378	0		0		0	
2220 Retirement - PWCS	44,814	49,642	51,804	78,972		72,504		(6,468)	
2300 Health Insurance - HMP	177,870	175,169	215,175	323,928		302,052		(21,876)	
2400 Life Insurance - GLI	0	0	33,730	35,028		26,604		(8,424)	
2830 Admin. Assoc. Fees	0	0	0	1,000		500		(500)	
3100 Professional Services	68,665	64,380	0	0		0		0	
3401 Travel Reimbursement	1,000	0	0	2,000		0		(2,000)	
3402 Conference Expenses	8,468	7,744	10,036	20,000		500		(19,500)	
3450 Field Trips	3,385	4,312	3,675	7,500		3,000		(4,500)	
3501 Repair/Maint. - Building	0	0	0	2,000		500		(1,500)	
3700 In-Service Expenses	11,016	0	0	500		500		0	
3902 Printing Services	0	0	22	0		0		0	
4001 Office Supplies	8,332	9,823	7,778	8,000		500		(7,500)	
4002 Medical Supplies	375	524	447	3,500		500		(3,000)	
4003 Custodial Supplies	10,326	18,103	20,399	15,000		9,114		(5,886)	
4004 Repair/Maint. Supplies	0	0	0	2,000		500		(1,500)	
4007 Wearing Apparel	0	0	0	604		235		(369)	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	79,537	100,648	142,425	65,996		17,750		(48,246)	
4011 Textbooks	51,531	0	18,519	25,000		25,000		0	
4013 Testing Materials	0	0	0	1,500		614		(886)	
4016 Library Books	26,271	(1,244)	3,300	10,000		500		(9,500)	
4017 Library Periodicals	742	693	705	10,000		500		(9,500)	
4018 Library Supplies	9,626	2,321	15,150	9,000		500		(8,500)	
4310 Tech. Supp/Equip - Add'l	10,341	1,498	3,035	1,000		3,000		2,000	
4510 General Equipment - Add'l.	0	0	0	7,500		500		(7,000)	
4550 General Equipment - Repl.	0	0	1,140	0		0		0	
8002 General Reserve	0	0	0	500		500		0	
Totals	3,582,490	3,815,833	4,349,795	5,092,221	71.93	4,537,848	65.03	(554,373)	(6.9)

Prince William County Public Schools  
FY 2008 Approved Budget

ROCKLEDGE ELEMENTARY SCHOOL  
304

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1120 Teacher, Classroom	1,831,129	1,929,444	2,210,471	2,102,160	38.0	2,156,880	38.0	54,720	0.0
1121 Librarian	54,938	58,233	61,842	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,260	78,539	83,560	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	66,228	92,536	108,434	126,360	6.0	87,360	4.0	(39,000)	(2.0)
1142 Cafeteria Aide	4,888	4,667	4,925	5,856	0.33	5,904	0.33	48	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	103,540	96,486	102,620	117,720	4.0	122,880	4.0	5,160	0.0
1190 Custodian	78,316	83,004	87,972	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	283	547	899	600		600		0	
1300 Temporary Employee	19,389	26,070	19,396	12,000		14,100		2,100	
1500 Substitute Teacher	23,317	26,949	26,912	23,850		25,500		1,650	
1502 Substitute, Other	2,604	1,035	1,333	1,500		1,800		300	
2100 Social Security - FICA	173,940	183,512	205,431	206,424		208,761		2,337	
2210 Retirement - VRS	243,410	276,355	384,424	434,040		397,896		(36,144)	
2211 Retiree Health Care Credit	11,837	12,794	13,192	0		0		0	
2220 Retirement - PWCS	60,922	62,255	61,634	59,772		60,108		336	
2300 Health Insurance - HMP	139,415	155,899	179,289	245,148		250,488		5,340	
2400 Life Insurance - GLI	0	0	30,753	26,508		22,068		(4,440)	
2830 Admin. Assoc. Fees	464	454	494	600		600		0	
3201 Telephone	504	303	370	350		400		50	
3401 Travel Reimbursement	350	1,448	902	1,200		1,250		50	
3402 Conference Expenses	1,243	601	1,012	600		600		0	
3450 Field Trips	4,025	3,664	3,833	3,000		4,000		1,000	
3501 Repair/Maint. - Building	0	0	0	0		0		0	
3700 In-Service Expenses	126	924	1,316	2,000		2,000		0	
3902 Printing Services	8,136	12,728	14,469	15,500		16,600		1,100	
3903 Postage	208	604	333	400		450		50	
4001 Office Supplies	2,761	1,174	(4,541)	2,000		2,000		0	
4002 Medical Supplies	526	375	173	400		400		0	
4003 Custodial Supplies	6,329	6,818	5,904	2,500		4,000		1,500	
4007 Wearing Apparel	222	1,040	0	200		275		75	
4010 Instructional Supplies	36,340	25,574	52,994	61,364		43,292		(18,072)	
4011 Textbooks	9,860	11,372	28,163	50,000		24,005		(25,995)	
4013 Testing Materials	1,335	3,402	1,073	1,500		1,000		(500)	
4016 Library Books	9,456	4,919	4,258	5,000		6,000		1,000	
4017 Library Periodicals	795	808	844	900		900		0	
4018 Library Supplies	863	694	1,187	800		1,200		400	
4310 Tech. Supp/Equip - Add'l	6,596	43,333	35,738	2,000		5,000		3,000	
4350 Tech. Supp/Equip - Repl	11,071	0	1,113	0		0		0	
4510 General Equipment - Add'l.	569	6,659	61,029	62,329		31,019		(31,310)	
4550 General Equipment - Repl.	3,902	0	0	0		0		0	
5101 Equipment - Additional	0	0	11,713	0		10,000		10,000	
5501 Equipment - Replacement	11,713	0	0	0		0		0	
8002 General Reserve	0	0	356	5,000		4,386		(614)	
Totals	3,106,282	3,321,812	3,918,900	3,885,941	54.33	3,827,042	52.33	(58,899)	(2.0)

Prince William County Public Schools  
FY 2008 Approved Budget

ROSA PARKS ELEMENTARY SCHOOL  
394

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	41,359	103,486	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	0	0	2,404,058	2,887,704	52.2	2,838,000	50.0	(49,704)	(2.2)
1121 Librarian	0	0	65,685	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	0	0	76,317	77,448	1.4	56,760	1.0	(20,688)	(0.4)
1140 Teacher Assistant	0	0	146,586	168,480	8.0	174,720	8.0	6,240	0.0
1142 Cafeteria Aide	0	0	14,289	17,568	0.99	17,712	0.99	144	0.0
1150 Secretarial / Bookkeeper	0	19,153	109,781	120,840	4.0	126,720	4.0	5,880	0.0
1190 Custodian	0	4,934	100,478	108,240	4.0	110,280	4.0	2,040	0.0
1200 Overtime	0	0	8,129	4,858		9,000		4,142	
1300 Temporary Employee	0	0	55,661	21,146		25,000		3,854	
1500 Substitute Teacher	0	85	88,711	33,858		26,000		(7,858)	
1502 Substitute, Other	0	0	1,075	863		1,000		137	
1600 Instructional Supplement	0	0	8,387	14,000		15,000		1,000	
1602 Extra-Curr. Supplement	0	0	0	0		0		0	
2100 Social Security - FICA	0	4,702	212,673	282,592		278,827		(3,765)	
2210 Retirement - VRS	0	7,236	378,944	589,440		527,568		(61,872)	
2211 Retiree Health Care Credit	0	343	12,982	0		0		0	
2220 Retirement - PWCS	0	1,704	30,870	81,108		79,644		(1,464)	
2300 Health Insurance - HMP	0	3,248	194,635	332,640		331,764		(876)	
2400 Life Insurance - GLI	0	0	30,260	35,988		29,232		(6,756)	
2830 Admin. Assoc. Fees	0	0	0	444		444		0	
3201 Telephone	0	0	2,530	4,700		9,798		5,098	
3401 Travel Reimbursement	0	0	12,426	9,500		12,000		2,500	
3402 Conference Expenses	0	0	9,172	4,000		4,000		0	
3450 Field Trips	0	0	5,304	6,000		6,000		0	
3700 In-Service Expenses	0	0	5,928	2,000		5,000		3,000	
3902 Printing Services	0	0	7,991	18,000		12,000		(6,000)	
3903 Postage	0	0	66	1,500		1,500		0	
4001 Office Supplies	0	0	28,997	10,100		20,000		9,900	
4002 Medical Supplies	0	0	0	700		700		0	
4003 Custodial Supplies	0	0	11,498	15,000		10,000		(5,000)	
4007 Wearing Apparel	0	0	0	200		0		(200)	
4008 Reference Materials	0	0	1,297	0		0		0	
4010 Instructional Supplies	0	22,975	389,690	52,502		54,822		2,320	
4011 Textbooks	0	0	1,265	10,200		5,000		(5,200)	
4013 Testing Materials	0	0	0	8,000		5,000		(3,000)	
4016 Library Books	0	0	2,204	10,000		10,000		0	
4017 Library Periodicals	0	0	0	1,000		1,000		0	
4018 Library Supplies	0	0	1,116	3,000		2,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	0	0	7,946	5,000		5,000		0	
4410 Software - Additional	0	0	1,009	5,000		5,000		0	
4510 General Equipment - Add'l.	0	0	0	8,000		16,214		8,214	
4550 General Equipment - Repl.	0	0	0	3,500		6,408		2,908	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	0	105,738	4,631,185	5,196,639	73.59	5,087,953	70.99	(108,686)	(2.6)

Prince William County Public Schools  
FY 2009 Approved Budget

SAUNDERS MIDDLE SCHOOL  
438

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,893	108,099	117,882	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	159,573	185,630	87,148	81,360	1.0	168,480	2.0	87,120	1.0
1115 Teacher, Admin. Assign.	50,246	4,531	48,313	55,320	1.0	0	0.0	(55,320)	(1.0)
1120 Teacher, Classroom	4,462,559	4,486,082	4,558,939	3,699,324	66.65	3,773,300	66.15	73,976	(0.5)
1121 Librarian	131,141	142,230	151,206	85,140	1.5	116,640	2.0	31,500	0.5
1122 Counselor	223,485	204,389	178,465	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	115,510	116,504	150,561	147,432	7.0	131,040	6.0	(16,392)	(1.0)
1148 Specialist	38,475	40,779	43,218	46,080	1.0	81,120	2.0	35,040	1.0
1150 Secretarial / Bookkeeper	202,840	198,011	210,277	199,920	6.0	181,560	5.0	(18,360)	(1.0)
1190 Custodian	179,504	196,302	196,104	211,080	7.0	185,880	6.0	(25,200)	(1.0)
1200 Overtime	2,797	1,916	3,313	1,893		3,500		1,607	
1300 Temporary Employee	7,509	3,325	6,220	0		0		0	
1500 Substitute Teacher	67,109	81,719	33,489	70,000		42,000		(28,000)	
1502 Substitute, Other	8,937	9,314	4,754	3,500		3,500		0	
1600 Instructional Supplement	15,732	16,578	25,375	10,000		7,500		(2,500)	
1601 Coaching Supplement	26,954	27,770	28,138	29,468		30,000		532	
1602 Extra-Curr. Supplement	18,823	19,427	17,877	16,337		17,000		663	
1603 Homebound Tutoring	0	0	76	1,000		1,000		0	
2100 Social Security - FICA	432,861	434,463	437,240	378,731		385,527		6,796	
2210 Retirement - VRS	614,140	652,341	796,058	786,708		731,784		(54,924)	
2211 Retiree Health Care Credit	29,931	30,182	27,304	0		0		0	
2220 Retirement - PWCS	178,060	170,889	172,319	108,468		110,616		2,148	
2300 Health Insurance - HMP	319,361	359,738	383,844	445,152		460,740		15,588	
2400 Life Insurance - GLI	0	0	63,759	48,084		40,596		(7,488)	
2830 Admin. Assoc. Fees	636	1,217	480	500		720		220	
2850 Employee Recognition	5,320	3,137	1,995	500		500		0	
3106 Sports Officials	4,611	5,665	5,431	0		5,000		5,000	
3201 Telephone	4,054	5,183	4,917	2,500		5,000		2,500	
3401 Travel Reimbursement	1,534	2,504	865	1,000		0		(1,000)	
3402 Conference Expenses	3,717	3,917	3,591	1,000		0		(1,000)	
3450 Field Trips	29,186	26,285	20,082	1,000		0		(1,000)	
3501 Repair/Maint. - Building	9,806	6,615	6,757	5,000		2,500		(2,500)	
3502 Repair/Maint. - Equipment	1,706	3,694	3,674	1,500		2,500		1,000	
3504 Maint. Service Contract	1,151	3,671	8,579	600		1,100		500	
3700 In-Service Expenses	1,053	2,577	1,367	1,000		0		(1,000)	
3901 Laundry/Dry Cleaning	46	32	63	50		0		(50)	
3902 Printing Services	10,535	9,519	15,997	1,500		1,000		(500)	
3903 Postage	1,505	1,118	36	1,000		500		(500)	
3905 Extra Curricular Expenses	175	95	0	0		0		0	
3911 Rental Equipment	14,333	14,333	0	14,448		0		(14,448)	
4001 Office Supplies	4,265	6,423	9,719	4,000		2,500		(1,500)	
4002 Medical Supplies	1,532	1,505	886	1,000		500		(500)	
4003 Custodial Supplies	12,217	16,019	13,256	8,000		15,000		7,000	
4007 Wearing Apparel	398	221	142	400		0		(400)	
4008 Reference Materials	1,328	1,225	1,377	550		500		(50)	
4009 Extra Curricular Supplies	1,458	81	0	0		0		0	
4010 Instructional Supplies	65,578	57,258	77,563	40,621		31,388		(9,233)	
4011 Textbooks	123,138	13,137	78,714	45,000		5,000		(40,000)	
4012 Emp. Training Supplies	0	0	0	0		0		0	
4013 Testing Materials	636	1,667	0	500		0		(500)	
4016 Library Books	4,697	11,485	6,864	2,000		1,500		(500)	
4017 Library Periodicals	1,109	1,127	1,025	750		750		0	
4018 Library Supplies	988	2,803	1,306	500		500		0	
4310 Tech. Supp/Equip Add'l	27,552	27,485	30,938	3,000		15,000		12,000	
4510 General Equipment - Add'l.	14,360	17,887	3,040	4,000		3,000		(1,000)	
5101 Equipment - Additional	0	0	0	0		0		0	
8002 General Reserve	0	849	0	5,000		5,000		0	
Totals	7,739,064	7,738,952	8,043,583	6,861,836	95.15	6,868,601	93.15	6,765	(2.0)

Prince William County Public Schools  
FY 2008 Approved Budget

SIGNAL HILL ELEMENTARY SCHOOL  
397

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	66,565	89,269	94,705	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	57,913	0	0	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	54,917	60,367	55,320	1.0	56,761	1.0	1,441	0.0
1120 Teacher, Classroom	2,349,659	2,678,626	3,146,732	3,263,880	59.0	3,178,560	56.0	(85,320)	(3.0)
1121 Librarian	50,246	53,307	56,662	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	89,395	95,439	88,417	110,640	2.0	113,520	2.0	2,880	0.0
1140 Teacher Assistant	143,257	146,480	220,337	231,660	11.0	218,400	10.0	(13,260)	(1.0)
1142 Cafeteria Aide	9,103	9,340	8,634	14,208	0.8	14,304	0.8	96	0.0
1150 Secretarial / Bookkeeper	102,825	118,990	122,347	122,760	4.0	156,600	5.0	33,840	1.0
1190 Custodian	104,524	113,390	113,866	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	3,530	2,247	2,701	1,000		1,000		0	
1300 Temporary Employee	6,123	13,099	26,200	10,000		5,000		(5,000)	
1500 Substitute Teacher	63,690	73,769	82,666	65,711		75,000		9,289	
1502 Substitute, Other	9,957	600	1,870	1,500		1,500		0	
1600 Instructional Supplement	2,300	2,155	4,037	2,500		2,208		(292)	
1602 Extra-Curr. Supplement	1,382	1,500	2,510	2,265		2,376		111	
2100 Social Security - FICA	217,569	249,241	290,571	324,564		320,787		(3,777)	
2210 Retirement - VRS	314,099	375,600	536,886	678,468		607,896		(70,572)	
2211 Retiree Health Care Credit	15,355	17,540	18,454	0		0		0	
2220 Retirement - PWCS	46,253	52,432	64,585	93,336		91,764		(1,572)	
2300 Health Insurance - HMP	279,425	286,981	321,190	382,812		382,320		(492)	
2400 Life Insurance - GLI	0	0	43,227	41,412		33,684		(7,728)	
2830 Admin. Assoc. Fees	444	226	743	500		480		(20)	
3100 Professional Services	2,335	285	77,570	75,324		20,000		(55,324)	
3201 Telephone	2,425	2,402	1,505	500		1,600		1,100	
3401 Travel Reimbursement	182	3,093	3,450	0		3,075		3,075	
3402 Conference Expenses	3,417	4,664	5,230	5,000		5,000		0	
3450 Field Trips	2,941	2,918	2,353	3,000		1,000		(2,000)	
3501 Repair/Maint. - Building	184	413	6,155	4,000		5,000		1,000	
3502 Repair/Maint. - Equipment	671	1,812	3,601	3,000		5,000		2,000	
3504 Maint. Service Contract	943	549	1,773	2,000		2,000		0	
3700 In-Service Expenses	1,016	0	1,097	1,000		1,000		0	
3902 Printing Services	4,249	11,305	13,216	9,575		10,000		425	
3903 Postage	863	1,199	1,377	2,000		1,000		(1,000)	
4001 Office Supplies	11,994	2,703	2,853	5,000		5,000		0	
4002 Medical Supplies	501	879	772	1,000		1,000		0	
4003 Custodial Supplies	8,753	9,743	11,097	8,000		15,000		7,000	
4004 Repair/Maint. Supplies	195	455	0	0		0		0	
4007 Wearing Apparel	138	75	0	0		0		0	
4009 Extra Curricular Supplies	997	1,113	1,021	1,000		1,000		0	
4010 Instructional Supplies	103,119	126,216	255,399	81,500		86,127		4,627	
4011 Textbooks	3,644	9,073	36,645	10,000		25,300		15,300	
4013 Testing Materials	268	1,857	901	2,000		2,000		0	
4016 Library Books	9,880	9,683	10,344	10,000		5,000		(5,000)	
4017 Library Periodicals	1,126	0	2,086	1,000		1,000		0	
4018 Library Supplies	1,543	1,629	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	19,537	4,811	13,750	10,000		10,000		0	
4410 Software - Additional	7,634	100	359	5,000		10,000		5,000	
4510 General Equipment - Add'l.	3,637	9,532	28,794	10,000		10,000		0	
4550 General Equipment - Repl.	5,342	2,372	9,747	5,000		10,000		5,000	
5101 Equipment - Additional	10,661	0	3,827	0		0		0	
5104 Software - Additional	2,714	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,144,523	4,644,030	5,802,627	6,020,515	84.80	5,870,702	81.8	(149,813)	(3.0)

Prince William County Public Schools  
FY 2008 Approved Budget

SINCLAIR ELEMENTARY SCHOOL  
362

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	89,269	97,905	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	55,514	60,523	64,210	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	2,198,883	2,032,628	2,089,275	2,240,460	40.5	2,469,060	43.5	228,600	3.0
1121 Librarian	76,002	80,553	85,678	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	56,825	56,831	53,636	55,320	1.0	68,112	1.2	12,792	0.2
1140 Teacher Assistant	172,233	194,460	182,443	210,600	10.0	262,080	12.0	51,480	2.0
1142 Cafeteria Aide	10,287	10,903	11,556	11,712	0.66	11,808	0.66	96	0.0
1150 Secretarial / Bookkeeper	143,531	153,756	157,558	151,560	5.0	163,320	5.0	11,760	0.0
1190 Custodian	113,199	122,252	129,569	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	3,743	4,281	5,953	4,000		4,000		0	
1300 Temporary Employee	1,429	8,016	13,431	0		0		0	
1500 Substitute Teacher	39,474	42,191	32,246	38,100		38,100		0	
1502 Substitute, Other	3,967	5,802	4,190	9,476		9,476		0	
1600 Instructional Supplement	9,231	68,521	75,153	0		0		0	
1602 Extra-Curr. Supplement	1,500	1,362	222,703	2,165		2,165		0	
2100 Social Security - FICA	213,458	219,935	0	235,882		259,784		23,902	
2210 Retirement - VRS	300,597	316,634	385,557	493,020		494,256		1,236	
2211 Retiree Health Care Credit	14,554	14,553	13,196	0		0		0	
2220 Retirement - PWCS	49,320	53,327	52,085	67,932		74,712		6,780	
2300 Health Insurance - HMP	238,231	240,171	255,489	278,736		311,184		32,448	
2400 Life Insurance - GLI	0	0	30,875	30,168		27,420		(2,748)	
2830 Admin. Assoc. Fees	226	232	238	436		436		0	
3100 Professional Services	30,278	77,085	79,016	12,000		12,000		0	
3201 Telephone	6,496	6,179	5,367	7,000		7,000		0	
3401 Travel Reimbursement	1,809	4,251	5,079	6,700		5,700		(1,000)	
3402 Conference Expenses	1,471	5,858	4,101	6,000		5,000		(1,000)	
3450 Field Trips	2,897	5,352	9,064	2,000		2,000		0	
3501 Repair/Maint. - Building	6,016	2,415	0	3,000		3,000		0	
3502 Repair/Maint. - Equipment	195	495	495	500		500		0	
3700 In-Service Expenses	1,359	1,223	1,587	20,000		0		(20,000)	
3902 Printing Services	8,440	7,832	9,363	9,900		9,900		0	
3903 Postage	458	532	156	700		700		0	
4001 Office Supplies	2,968	1,912	1,367	2,700		2,600		(100)	
4002 Medical Supplies	585	817	838	800		800		0	
4003 Custodial Supplies	9,797	9,228	7,568	10,000		10,000		0	
4004 Repair/Maint. Supplies	666	0	980	500		500		0	
4007 Wearing Apparel	130	218	45	400		400		0	
4010 Instructional Supplies	83,125	121,757	119,689	32,700		32,400		(300)	
4011 Textbooks	27,438	0	0	500		500		0	
4012 Emp. Training Supplies	13,835	15,199	6,653	19,000		0		(19,000)	
4016 Library Books	11,772	13,756	6,572	12,000		6,000		(6,000)	
4017 Library Periodicals	62	243	242	600		600		0	
4018 Library Supplies	4,322	5,296	4,148	5,000		4,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	13,997	4,840	15,552	27,500		12,741		(14,759)	
4510 General Equipment - Add'l.	8,780	10,849	3,537	18,200		11,471		(6,729)	
4550 General Equipment - Repl.	1,237	1,354	4,208	2,000		5,468		3,468	
5101 Equipment - Additional	0	0	6,244	14,881		0		(14,881)	
5103 DP Equipment - Additional	0	0	0	186,986		32,743		(154,243)	
5501 Equipment - Replacement	0	12,105	18,556	7,464		0		(7,464)	
8002 General Reserve	0	335	0	5,000		5,000		0	
Totals	4,024,479	4,085,331	4,278,481	4,601,678	64.16	4,734,376	69.36	132,698	5.2



Prince William County Public Schools  
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SPRINGWOODS ELEMENTARY SCHOOL  
332

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	94,928	106,591	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,806,031	1,767,073	1,966,660	1,991,520	37.0	2,111,472	37.2	119,952	0.2
1121 Librarian	73,272	77,682	82,513	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,102	47,563	50,557	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	86,118	85,571	100,298	126,360	5.0	131,040	6.0	4,680	1.0
1142 Cafeteria Aide	9,782	10,183	9,024	9,600	0.54	10,728	0.60	1,128	0.1
1150 Secretarial / Bookkeeper	105,474	112,586	123,870	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	101,340	107,739	107,609	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	1,774	1,812	2,611	1,429		0		(1,429)	
1300 Temporary Employee	29,492	30,937	19,558	5,000		6,000		1,000	
1500 Substitute Teacher	32,339	29,591	29,777	35,211		65,000		29,789	
1502 Substitute, Other	5,665	4,539	2,424	2,714		11,000		8,286	
1600 Instructional Supplement	0	3,496	(1,395)	0		0		0	
2100 Social Security - FICA	184,551	185,163	198,573	204,693		218,302		13,609	
2210 Retirement - VRS	263,146	274,395	357,307	428,676		409,848		(18,828)	
2211 Retiree Health Care Credit	12,733	12,606	12,238	0		0		0	
2220 Retirement - PWCS	66,126	62,073	61,373	59,040		61,932		2,892	
2300 Health Insurance - HMP	163,201	147,249	170,017	242,148		257,976		15,828	
2400 Life Insurance - GLI	0	0	28,586	26,196		22,728		(3,468)	
2830 Admin. Assoc. Fees	0	0	400	400		0		(400)	
3100 Professional Services	0	3,536	2,153	0		0		0	
3107 Data Processing	384	544	0	0		0		0	
3201 Telephone	2,043	3,068	2,346	3,000		0		(3,000)	
3401 Travel Reimbursement	416	0	0	0		0		0	
3402 Conference Expenses	2,010	1,356	2,584	1,500		3,000		1,500	
3450 Field Trips	2,874	4,314	2,280	4,000		5,000		1,000	
3501 Repair/Maint. - Building	0	0	299	0		0		0	
3502 Repair/Maint. - Equipment	0	1,377	1,260	0		1,500		1,500	
3700 In-Service Expenses	0	0	638	1,500		1,500		0	
3902 Printing Services	119	296	120	300		500		200	
3903 Postage	712	608	0	600		0		(600)	
4001 Office Supplies	4,220	3,747	3,193	2,000		4,000		2,000	
4002 Medical Supplies	214	263	413	500		500		0	
4003 Custodial Supplies	6,447	8,234	9,143	6,000		6,000		0	
4004 Repair/Maint. Supplies	2,895	1,380	1,873	0		5,000		5,000	
4007 Wearing Apparel	60	220	225	250		250		0	
4008 Reference Materials	840	16	0	500		500		0	
4010 Instructional Supplies	69,595	55,965	132,813	44,352		56,869		12,517	
4011 Textbooks	22,366	0	31,005	20,000		25,000		5,000	
4012 Emp. Training Supplies	0	27,932	0	0		0		0	
4016 Library Books	3,782	1,939	4,654	5,000		5,000		0	
4017 Library Periodicals	1,133	604	0	700		500		(200)	
4018 Library Supplies	710	856	2,352	800		1,000		200	
4310 Tech. Supp/Equip - Add'l	4,784	802	2,043	0		2,000		2,000	
4350 Tech. Supp/Equip - Repl	0	0	4,777	0		5,000		5,000	
4410 Software - Additional	0	1,820	1,736	0		5,000		5,000	
4510 General Equipment - Add'l.	2,331	15,379	2,934	26,500		46,000		19,500	
4550 General Equipment - Repl.	3,720	10,669	44,147	16,500		35,000		18,500	
5501 Equipment - Replacement	0	0	24,210	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,312,442	3,283,890	3,798,400	3,774,189	53.54	4,038,305	54.80	264,116	1.3

Prince William County Public Schools  
FY 2009 Approved Budget

STONEWALL JACKSON HIGH SCHOOL  
568

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	82,211	66,136	70,164	78,000	1.0	81,000	1.0	3,000	0.0
1111 Principal	87,659	92,998	98,662	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	292,465	392,168	415,850	450,600	5.0	468,000	5.0	17,400	0.0
1115 Teacher, Admin. Assign.	249,758	192,012	214,055	170,280	3.0	174,960	3.0	4,680	0.0
1120 Teacher, Classroom	7,160,393	7,588,589	7,789,525	7,732,476	140.3	7,792,488	137.8	60,012	(2.5)
1121 Librarian	142,949	133,269	141,598	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	408,050	379,112	399,195	397,320	7.0	408,240	7.0	10,920	0.0
1138 Behavioral Specialist	42,737	45,483	48,504	0	0.0	0	0.0	0	0.0
1140 Teacher Assistant	149,005	154,395	145,288	168,480	8.0	218,400	10.0	49,920	2.0
1141 Attendant	11,733	18,480	4,413	0	0.0	0	0.0	0	0.0
1148 Specialist	191,511	194,004	184,363	183,000	4.0	181,200	4.0	(1,800)	0.0
1150 Secretarial / Bookkeeper	469,957	489,989	462,893	387,480	12.0	464,760	13.0	77,280	1.0
1190 Custodian	431,534	450,110	462,509	432,240	15.0	447,360	15.0	15,120	0.0
1200 Overtime	19,978	18,795	9,740	0		0		0	
1300 Temporary Employee	13,979	18,556	35,443	16,790		15,000		(1,790)	
1500 Substitute Teacher	91,007	87,560	109,717	90,000		110,000		20,000	
1502 Substitute, Other	373	558	895	0		0		0	
1600 Instructional Supplement	44,458	45,672	27,999	25,000		25,000		0	
1601 Coaching Supplement	140,316	147,735	152,730	173,082		173,082		0	
1602 Extra-Curr. Supplement	74,771	71,705	59,075	62,590		62,736		146	
1603 Homebound Tutoring	9,253	8,037	950	10,000		5,000		(5,000)	
2100 Social Security - FICA	757,661	781,131	799,156	811,467		830,694		19,227	
2210 Retirement - VRS	1,052,597	1,134,768	1,437,849	1,671,228		1,553,232		(117,996)	
2211 Retiree Health Care Credit	50,846	52,125	49,225	0		0		0	
2220 Retirement - PWCS	188,927	183,822	182,258	230,208		234,900		4,692	
2300 Health Insurance - HMP	786,446	810,926	829,958	945,672		978,240		32,568	
2400 Life Insurance - GLI	0	0	115,236	102,048		86,016		(16,032)	
2830 Admin. Assoc. Fees	1,338	0	1,434	1,500		1,500		0	
3100 Professional Services	8,675	36	39	4,575		49,525		44,950	
3107 Data Processing	11,250	13,552	14,075	0		0		0	
3201 Telephone	5,673	7,774	8,890	6,000		7,000		1,000	
3401 Travel Reimbursement	3,195	4,216	6,280	4,540		5,500		960	
3402 Conference Expenses	23,641	32,418	26,834	33,799		33,632		(167)	
3450 Field Trips	69,763	62,842	59,705	38,597		40,758		2,161	
3501 Repair/Maint. - Building	0	0	4,688	10,000		143		(9,857)	
3700 In-Service Expenses	5,688	11,910	5,417	0		0		0	
3901 Laundry/Dry Cleaning	0	70	0	0		0		0	
3902 Printing Services	5,858	13,065	3,460	5,250		4,649		(601)	
3903 Postage	28,590	18,318	7,865	24,500		16,000		(8,500)	
3905 Extra Curricular Expenses	10,132	5,747	17,967	0		20,000		20,000	
3906 Advertising	110	0	0	0		0		0	
3911 Rental Equipment	0	619	0	0		0		0	
3913 Tuition - Other Divisions	1,600	4,000	0	30,000		30,000		0	
3999 Other Contract Services	1,958	0	0	0		0		0	
4001 Office Supplies	48,329	56,686	29,748	45,427		49,233		3,806	
4002 Medical Supplies	833	606	694	500		500		0	
4003 Custodial Supplies	27,737	38,633	35,390	23,000		25,000		2,000	
4004 Repair/Maint. Supplies	3,036	5,781	7,633	13,000		20,000		7,000	
4007 Wearing Apparel	3,351	5,357	4,979	3,303		16,303		13,000	
4008 Reference Materials	4,148	724	459	1,500		6,500		5,000	
4009 Extra Curricular Supplies	1,753	3,675	545	0		0		0	
4010 Instructional Supplies	131,829	119,256	107,454	105,775		92,711		(13,064)	
4011 Textbooks	41,353	61,701	114,712	184,878		150,446		(34,432)	
4013 Testing Materials	10,383	(10,442)	15,294	60,000		60,000		0	
4016 Library Books	13,642	12,293	10,873	20,000		19,347		(653)	
4017 Library Periodicals	1,791	2,067	1,217	1,500		1,325		(175)	
4018 Library Supplies	3,476	3,200	5,044	3,000		1,000		(2,000)	
4150 Lease Agreement	59,478	68,752	71,472	60,000		70,000		10,000	
4310 Tech. Supp/Equip Add'l	7,546	4,557	616	16,517		56,025		39,508	
4350 Tech. Supp/Equip Repl	29,904	106,421	2,654	2,484		27,550		25,066	
4410 Software - Additional	11,649	832	1,344	12,380		6,413		(5,967)	
4450 Software - Replacement	10,458	0	399	3,311		440		(2,871)	
4510 General Equipment - Add'l.	47,557	47,994	5,073	155,323		297,749		142,426	
4550 General Equipment - Repl.	48,977	77,809	34,851	131,027		176,358		45,331	
5101 Equipment - Additional	0	0	0	55,500		50,000		(5,500)	
Totals	13,635,278	14,338,607	14,854,463	15,422,427	198.3	15,878,235	198.8	455,808	0.5

Prince William County Public Schools  
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STONEWALL MIDDLE SCHOOL  
448

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,925	104,950	111,342	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	122,729	132,946	146,224	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	132,343	140,570	170,978	113,520	2.0	116,640	2.0	3,120	0.0
1120 Teacher, Classroom	3,339,184	3,531,977	3,773,881	3,816,816	68.8	3,961,776	69.6	144,960	0.8
1121 Librarian	58,249	47,390	51,224	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	195,611	207,599	213,999	176,880	3.0	181,560	3.0	4,680	0.0
1140 Teacher Assistant	86,971	83,963	90,712	105,300	5.0	65,520	3.0	(39,780)	(2.0)
1148 Specialist	38,475	63,510	67,553	79,200	2.0	81,120	2.0	1,920	0.0
1150 Secretarial / Bookkeeper	216,085	196,304	166,265	174,120	5.0	217,200	6.0	43,080	1.0
1190 Custodian	155,323	165,836	175,739	182,040	6.0	185,880	6.0	3,840	0.0
1200 Overtime	9,515	7,253	11,015	7,503		6,500		(1,003)	
1300 Temporary Employee	15,951	13,311	5,014	9,929		6,000		(3,929)	
1500 Substitute Teacher	50,790	74,142	74,585	63,035		60,000		(3,035)	
1600 Instructional Supplement	17,993	15,734	15,408	11,000		10,000		(1,000)	
1601 Coaching Supplement	28,930	28,362	29,608	29,000		30,000		1,000	
1602 Extra-Curr. Supplement	19,852	14,794	18,147	20,000		20,000		0	
1603 Homebound Tutoring	1,843	0	0	2,500		2,500		0	
2100 Social Security - FICA	335,176	348,679	372,728	391,289		404,480		13,191	
2210 Retirement - VRS	468,373	522,136	681,549	814,692		764,832		(49,860)	
2211 Retiree Health Care Credit	22,837	24,192	23,402	0		0		0	
2220 Retirement - PWCS	79,297	80,913	75,655	112,140		115,584		3,444	
2300 Health Insurance - HMP	346,383	397,554	420,573	460,428		481,476		21,048	
2400 Life Insurance - GLI	0	0	54,558	49,704		42,396		(7,308)	
2830 Admin. Assoc. Fees	931	79	0	720		0		(720)	
2850 Employee Recognition	560	3,307	1,467	4,000		1,500		(2,500)	
3100 Professional Services	644	219	219	1,000		0		(1,000)	
3105 Consultant	0	0	0	0		0		0	
3106 Sports Officials	3,602	5,461	3,591	9,000		5,000		(4,000)	
3201 Telephone	4,508	4,832	5,717	5,300		5,500		200	
3401 Travel Reimbursement	1,198	1,370	1,523	1,709		1,500		(209)	
3402 Conference Expenses	16,673	5,229	30,865	7,380		8,000		620	
3450 Field Trips	10,993	10,818	10,981	11,000		12,000		1,000	
3501 Repair/Maint. - Building	132	219	0	1,000		0		(1,000)	
3502 Repair/Maint. - Equipment	1,241	4,021	2,902	3,000		5,000		2,000	
3504 Maint. Service Contract	1,803	987	1,888	1,000		5,000		4,000	
3700 In-Service Expenses	1,468	1,692	0	2,000		0		(2,000)	
3901 Laundry/Dry Cleaning	46	67	0	200		0		(200)	
3902 Printing Services	1,748	1,904	1,515	2,200		2,000		(200)	
3903 Postage	4,479	5,230	1,000	5,000		5,000		0	
4001 Office Supplies	9,200	9,302	8,799	8,249		6,000		(2,249)	
4002 Medical Supplies	1,134	901	980	1,000		1,000		0	
4003 Custodial Supplies	9,290	14,976	10,146	9,000		15,000		6,000	
4004 Repair/Maint. Supplies	953	1,312	1,128	1,000		0		(1,000)	
4007 Wearing Apparel	1,739	467	1,069	4,450		0		(4,450)	
4008 Reference Materials		0	0	0		0		0	
4009 Extra Curricular Supplies	3,747	4,101	984	2,500		0		(2,500)	
4010 Instructional Supplies	141,286	105,230	113,913	57,900		58,193		293	
4011 Textbooks	69,863	3,255	140,648	25,000		80,000		55,000	
4013 Testing Materials	5,451	9,958	0	2,215		9,472		7,257	
4016 Library Books	3,655	8,242	5,128	6,000		7,500		1,500	
4017 Library Periodicals	4,400	2,826	2,779	1,500		2,628		1,128	
4018 Library Supplies	390	3,397	425	1,500		200		(1,300)	
4150 Lease Agreement		0	0	0		8,000		8,000	
4310 Tech. Supp/Equip Add'l	23,629	11,835	2,290	6,500		9,000		2,500	
4350 Tech. Supp/Equip Repl	22,790	4,538	24,285	1,000		0		(1,000)	
4410 Software - Additional	768	158	1,047	600		1,000		400	
4510 General Equipment - Add'l.	571	1,480	11,852	1,000		0		(1,000)	
4550 General Equipment - Repl.	12,248	7,682	549	4,750		5,000		250	
5101 Equipment - Additional	0	5,649	0	0		0		0	
5501 Equipment - Replacement	12,105	11,713	11,713	10,000		15,792		5,792	
Totals	6,217,076	6,454,571	7,149,560	7,150,289	95.8	7,365,349	95.6	215,060	(0.2)

Prince William County Public Schools  
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SUDLEY ELEMENTARY SCHOOL  
302

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	94,705	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1115 Teacher, Admin. Assign.	75,693	80,177	85,247	55,320	1.0	56,760	1.0	1,440	0.0
1120 Teacher, Classroom	1,966,164	2,148,767	2,244,634	2,046,840	37.0	1,929,840	34.0	(117,000)	(3.0)
1121 Librarian	48,994	51,926	43,707	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	58,497	62,060	65,964	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	141,575	161,999	211,842	210,600	10.0	240,240	11.0	29,640	1.0
1142 Cafeteria Aide	3,881	4,782	4,542	5,856	0.33	5,904	0.33	48	0.0
1150 Secretarial / Bookkeeper	113,704	123,590	142,520	128,460	4.5	138,420	4.5	9,960	0.0
1190 Custodian	89,676	94,213	111,123	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	7,471	1,733	1,593	1,800		2,500		700	
1300 Temporary Employee	21,689	17,837	6,157	16,500		15,000		(1,500)	
1500 Substitute Teacher	31,713	33,652	39,265	40,000		55,000		15,000	
1502 Substitute, Other	3,437	1,058	3,176	3,000		9,000		6,000	
1600 Instructional Supplement	2,835	3,452	6,142	0		0		0	
2100 Social Security - FICA	194,487	212,338	223,969	215,458		211,591		(3,867)	
2210 Retirement - VRS	265,471	317,361	411,245	449,664		397,620		(52,044)	
2211 Retiree Health Care Credit	12,894	14,686	14,097	0		0		0	
2220 Retirement - PWCS	73,213	78,587	79,995	61,884		60,084		(1,800)	
2300 Health Insurance - HMP	174,472	198,339	218,390	253,908		250,308		(3,600)	
2400 Life Insurance - GLI	0	0	33,008	27,480		22,032		(5,448)	
2830 Admin. Assoc. Fees	226	232	240	240		300		60	
3100 Professional Services	2,000	0	0	0		0		0	
3107 Data Processing	0	0	908	0		2,000		2,000	
3201 Telephone	3,099	3,613	5,904	6,500		6,500		0	
3401 Travel Reimbursement	1,929	2,755	4,632	5,000		3,000		(2,000)	
3402 Conference Expenses	2,498	2,225	1,074	3,000		1,500		(1,500)	
3450 Field Trips	2,021	2,522	2,739	3,000		2,000		(1,000)	
3501 Repair/Maint. - Building	0	412	411	450		500		50	
3700 In-Service Expenses	0	0	308	0		0		0	
3902 Printing Services	132	349	295	500		600		100	
3903 Postage	420	0	210	1,000		2,500		1,500	
4001 Office Supplies	3,414	4,021	115	4,500		1,000		(3,500)	
4002 Medical Supplies	1,119	315	862	5,000		1,500		(3,500)	
4003 Custodial Supplies	6,271	4,960	6,381	5,000		5,500		500	
4007 Wearing Apparel	0	0	0	100		300		200	
4010 Instructional Supplies	77,155	101,132	110,926	72,753		105,834		33,081	
4011 Textbooks	12,923	39,381	3,570	22,500		15,000		(7,500)	
4016 Library Books	3,514	11,894	11,986	10,000		9,000		(1,000)	
4017 Library Periodicals	861	1,658	3,115	1,700		800		(900)	
4018 Library Supplies	351	2,654	644	3,000		1,000		(2,000)	
4310 Tech. Supp/Equip - Add'l	2,987	39,783	188,924	6,500		5,500		(1,000)	
4350 Tech. Supp/Equip - Repl	12,481	0	0	0		0		0	
4450 Software - Replacement	2,121	0	0	0		0		0	
4510 General Equipment - Add'l.	14,662	8,910	15,753	5,500		10,800		5,300	
4550 General Equipment - Repl.	13,657	28,679	7,158	83,500		11,500		(72,000)	
5101 Equipment - Additional	4,454	7,320	13,375	7,000		5,000		(2,000)	
5103 DP Equipment - Additional	0	0	0	0		5,000		5,000	
5501 Equipment - Replacement	0	0	6,994	0		0		0	
Totals	3,543,430	3,964,079	4,433,613	4,069,873	58.83	3,904,253	56.83	(165,620)	(2.0)

Prince William County Public Schools  
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SWANS CREEK ELEMENTARY SCHOOL  
389

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	70,164	74,437	78,971	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,714,441	1,917,015	2,226,148	2,373,228	42.9	2,338,512	41.2	(34,716)	(1.7)
1121 Librarian	67,528	71,640	76,146	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	47,769	50,628	57,482	66,384	1.2	68,112	1.2	1,728	0.0
1140 Teacher Assistant	48,126	71,673	118,285	126,360	6.0	109,200	5.0	(17,160)	(1.0)
1142 Cafeteria Aide	4,428	4,389	4,686	9,600	0.54	9,648	0.54	48	0.0
1145 Computer Technologist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	109,324	116,561	123,621	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	72,965	80,566	85,389	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	60	75	150	750		750		0	
1300 Temporary Employee	7,520	14,874	11,321	0		0		0	
1500 Substitute Teacher	23,418	28,292	37,713	33,168		34,968		1,800	
1502 Substitute, Other	2,931	3,870	3,200	5,612		5,970		358	
1600 Instructional Supplement	1,236	1,558	500	0		0		0	
1602 Extra-Curr. Supplement	1,983	1,362	1,420	1,444		2,387		943	
2100 Social Security - FICA	172,990	186,578	213,687	234,503		231,914		(2,589)	
2210 Retirement - VRS	246,595	279,612	397,692	493,344		442,080		(51,264)	
2211 Retiree Health Care Credit	12,030	12,949	13,651	0		0		0	
2220 Retirement - PWCS	29,672	35,818	44,639	67,896		66,780		(1,116)	
2300 Health Insurance - HMP	158,952	168,683	218,529	278,448		278,208		(240)	
2400 Life Insurance - GLI	0	0	31,809	30,108		24,504		(5,604)	
2830 Admin. Assoc. Fees	690	690	730	750		746		(4)	
3100 Professional Services	0	0	11,420	0		0		0	
3201 Telephone	1,489	1,816	1,572	1,620		0		(1,620)	
3401 Travel Reimbursement	258	183	411	200		600		400	
3402 Conference Expenses	1,352	2,720	905	2,500		3,000		500	
3450 Field Trips	2,038	4,161	4,775	2,900		3,800		900	
3501 Repair/Maint. - Building	264	0	0	100		0		(100)	
3502 Repair/Maint. - Equipment	177	169	312	500		300		(200)	
3504 Maint. Service Contract	1,035	1,135	592	800		800		0	
3700 In-Service Expenses	2,826	2,569	2,060	0		2,000		2,000	
3902 Printing Services	13,171	12,845	16,712	16,630		17,600		970	
3903 Postage	770	815	436	750		750		0	
3905 Extra Curricular Expenses	0	396	0	0		0		0	
4001 Office Supplies	2,752	1,906	1,573	1,500		1,500		0	
4002 Medical Supplies	210	383	483	500		500		0	
4003 Custodial Supplies	5,062	9,183	6,548	4,500		4,500		0	
4004 Repair/Maint. Supplies	0	0	0	100		200		100	
4007 Wearing Apparel	65	220	74	300		250		(50)	
4008 Reference Materials	55	0	1,687	500		500		0	
4010 Instructional Supplies	39,762	48,633	29,106	18,300		19,393		1,093	
4011 Textbooks	2,745	1,876	22,599	8,200		10,332		2,132	
4012 Emp. Training Supplies	1,768	15,204	11,110	9,000		9,000		0	
4013 Testing Materials	164	3,018	648	1,275		1,500		225	
4016 Library Books	4,845	9,797	5,587	4,000		5,000		1,000	
4017 Library Periodicals	535	883	647	800		800		0	
4018 Library Supplies	358	226	580	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	49	68	3,642	200		200		0	
4410 Software - Additional	985	508	46	0		0		0	
4510 General Equipment - Add'l.	1,701	5,011	23,433	100		600		500	
4550 General Equipment - Repl.	1,458	28,952	6,128	15,277		139,841		124,564	
5101 Equipment - Additional	0	0	0	0		0		0	
8002 General Reserve	0	(4,565)	0	0		0		0	
Totals	2,979,189	3,375,973	4,016,275	4,260,027	60.64	4,299,145	57.94	39,118	(2.7)

Prince William County Public Schools  
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TRIANGLE ELEMENTARY SCHOOL  
343

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	74,762	79,315	84,145	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	70,164	74,437	78,971	78,000	1.0	81,000	1.0	3,000	0.0
1120 Teacher, Classroom	1,564,233	1,696,524	1,877,475	2,157,480	39.0	2,213,640	39.0	56,160	0.0
1121 Librarian	53,016	56,355	60,022	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	46,169	31,813	53,636	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	153,515	168,793	71,968	189,540	9.0	196,560	9.0	7,020	0.0
1142 Cafeteria Aide	12,377	13,033	13,411	14,208	0.8	14,304	0.8	96	0.0
1150 Secretarial / Bookkeeper	113,543	125,093	132,069	117,120	4.0	126,720	4.0	9,600	0.0
1190 Custodian	99,573	75,356	86,844	83,640	3.0	84,840	3.0	1,200	0.0
1200 Overtime	11,525	18,688	13,327	13,000		10,000		(3,000)	
1300 Temporary Employee	4,808	10,735	8,290	12,500		8,000		(4,500)	
1500 Substitute Teacher	45,505	49,741	43,948	50,000		48,002		(1,998)	
1502 Substitute, Other	3,006	14,528	4,723	4,000		2,000		(2,000)	
1600 Instructional Supplement	1,030	11,980	11,217	0		0		0	
2100 Social Security - FICA	164,805	177,334	185,812	224,567		229,890		5,323	
2210 Retirement - VRS	234,326	264,145	341,856	465,084		434,016		(31,068)	
2211 Retiree Health Care Credit	11,302	12,236	11,723	0		0		0	
2220 Retirement - PWCS	26,320	27,600	27,272	63,972		65,568		1,596	
2300 Health Insurance - HMP	148,578	196,849	214,263	262,428		273,084		10,656	
2400 Life Insurance - GLI	0	0	27,439	28,416		24,048		(4,368)	
2830 Admin. Assoc. Fees	226	464	0	464		0		(464)	
3100 Professional Services	20,800	61,327	44,251	66,000		0		(66,000)	
3105 Consultant	0	0	1,622	0		0		0	
3201 Telephone	4,965	2,793	1,394	1,500		700		(800)	
3401 Travel Reimbursement	549	1,460	1,291	1,500		1,500		0	
3402 Conference Expenses	5,594	9,240	7,452	3,000		3,000		0	
3450 Field Trips	4,180	3,314	2,692	3,000		2,200		(800)	
3501 Repair/Maint. - Building	13,332	4,498	4,421	5,000		4,000		(1,000)	
3502 Repair/Maint. - Equipment	636	572	969	1,000		1,000		0	
3504 Maint. Service Contract	408	0	1,660	0		0		0	
3700 In-Service Expenses	3,714	0	237	0		0		0	
3902 Printing Services	8,389	4,737	4,333	5,000		4,500		(500)	
3903 Postage	502	885	936	1,200		1,000		(200)	
3911 Rental Equipment	8,774	1,911	0	0		0		0	
4001 Office Supplies	6,162	12,889	15,887	16,000		13,000		(3,000)	
4002 Medical Supplies	31	0	85	500		500		0	
4003 Custodial Supplies	9,594	10,406	12,127	9,000		12,000		3,000	
4007 Wearing Apparel	0	70	0	0		0		0	
4008 Reference Materials	96	0	0	0		0		0	
4009 Extra Curricular Supplies	878	0	0	0		0		0	
4010 Instructional Supplies	75,072	93,952	86,641	66,614		73,425		6,811	
4011 Textbooks	52,511	11,102	4,461	10,000		10,000		0	
4012 Emp. Training Supplies	0	3,405	54	0		0		0	
4013 Testing Materials	0	8,728	4,399	3,000		500		(2,500)	
4016 Library Books	15,555	5,619	8,239	7,000		7,000		0	
4017 Library Periodicals	1,181	1,146	177	1,000		1,000		0	
4018 Library Supplies	1,212	3,884	1,077	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	227	1,392	6,811	5,000		500		(4,500)	
4350 Tech. Supp/Equip - Repl	0	0	0	0		0		0	
4410 Software - Additional	0	632	0	0		0		0	
4450 Software - Replacement	4,284	163	0	0		0		0	
4510 General Equipment - Add'l.	6,731	31,272	17,844	10,000		9,000		(1,000)	
4550 General Equipment - Repl.	4,065	2,431	1,079	1,500		2,000		500	
5101 Equipment - Additional	0	7,118	0	0		0		0	
5501 Equipment - Replacement	14,788	0	0	0		0		0	
Totals	3,103,014	3,389,965	3,578,550	4,197,073	59.8	4,180,097	59.8	(16,976)	0.0

Prince William County Public Schools  
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TYLER ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	89,269	94,705	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,849,220	1,839,212	1,909,439	2,102,160	38.00	1,916,784	33.8	(185,376)	(4.2)
1121 Librarian	76,002	80,553	85,703	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	64,758	57,306	63,012	66,384	1.2	56,760	1.0	(9,624)	(0.2)
1140 Teacher Assistant	72,398	74,161	107,633	147,420	7.0	87,360	4.0	(60,060)	(3.0)
1142 Cafeteria Aide	11,533	11,385	11,081	11,712	0.66	11,808	0.66	96	0.0
1145 Computer Technologist	21,007	22,265	23,599	35,280	1.0	0	0.0	(35,280)	(1.0)
1150 Secretarial / Bookkeeper	98,580	114,019	123,891	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	91,227	93,809	100,068	100,380	3.5	102,000	3.5	1,620	0.0
1200 Overtime	1,171	521	2,665	3,000		3,716		716	
1300 Temporary Employee	3,255	27,596	27,129	0		0		0	
1500 Substitute Teacher	45,905	43,667	38,739	50,000		50,716		716	
1502 Substitute, Other	8,524	3,550	5,622	0		0		0	
1600 Instructional Supplement	0	0	0	0		0		0	
1602 Extra-Curr. Supplement	661	0	0	0		0		0	
2100 Social Security - FICA	183,101	189,949	196,975	219,719		198,683		(21,036)	
2210 Retirement - VRS	249,602	266,995	349,938	459,060		375,504		(83,556)	
2211 Retiree Health Care Credit	12,103	12,306	11,991	0		0		0	
2220 Retirement - PWCS	43,250	41,808	46,091	63,216		56,784		(6,432)	
2300 Health Insurance - HMP	155,681	168,743	180,733	259,344		236,484		(22,860)	
2400 Life Insurance - GLI	0	0	28,022	28,044		20,832		(7,212)	
2830 Admin. Assoc. Fees	173	232	319	0		400		400	
3100 Professional Services	2,000	0	358	0		0		0	
3201 Telephone	1,617	2,181	1,698	0		1,000		1,000	
3401 Travel Reimbursement	528	306	3,386	0		0		0	
3402 Conference Expenses	2,355	1,610	2,373	3,000		7,000		4,000	
3450 Field Trips	1,313	1,707	670	2,000		1,500		(500)	
3501 Repair/Maint. - Building	561	0	0	0		0		0	
3502 Repair/Maint. - Equipment	180	0	180	0		6,000		6,000	
3504 Maint. Service Contract	2,594	4,225	1,358	0		0		0	
3902 Printing Services	5,983	478	7,903	500		1,500		1,000	
3903 Postage	290	70	15	500		1,500		1,000	
3999 Other Contract Services	0	0	0	0		0		0	
4001 Office Supplies	13,077	22,655	5,454	3,000		6,000		3,000	
4002 Medical Supplies	1,175	548	400	0		500		500	
4003 Custodial Supplies	8,896	6,735	7,789	10,000		4,000		(6,000)	
4004 Repair/Maint. Supplies	1,001	0	107	0		2,000		2,000	
4008 Reference Materials	540	3,737	81	0		0		0	
4010 Instructional Supplies	65,997	154,860	65,292	22,903		88,317		65,414	
4011 Textbooks	21,477	42,579	0	0		0		0	
4016 Library Books	3,641	3,429	6,363	0		5,000		5,000	
4017 Library Periodicals	1,608	67	1,323	0		1,000		1,000	
4018 Library Supplies	65	343	1,659	0		500		500	
4310 Tech. Supp/Equip - Add'l	21	55,085	13,400	12,900		90,000		77,100	
4350 Tech. Supp/Equip - Repl	599	37,990	825	0		0		0	
4410 Software - Additional	0	2,040	0	0		0		0	
4450 Software - Replacement	0	2,879	0	0		0		0	
4510 General Equipment - Add'l.	6,706	1,687	5,245	76,000		21,333		(54,667)	
4550 General Equipment - Repl.	4,818	6,144	1,311	0		0		0	
5101 Equipment - Additional	0	22,310	0	0		0		0	
5103 DP Equipment - Additional	0	10,495	0	0		0		0	
5501 Equipment - Replacement	75	15,614	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	0		0		0	
8002 General Reserve	0	208	119	0		0		0	
Totals	3,303,504	3,627,518	3,632,806	4,030,882	58.36	3,722,661	49.93	(308,221)	(8.4)

Prince William County Public Schools  
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VAUGHAN ELEMENTARY SCHOOL  
358

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	106,592	113,084	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	60,523	64,210	68,120	78,000	1.0	0	0.0	(78,000)	(1.0)
1120 Teacher, Classroom	1,703,679	1,836,802	2,461,732	2,268,120	41.0	2,315,808	40.8	47,688	(0.2)
1121 Librarian	47,362	50,296	46,081	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	58,049	67,813	71,328	55,320	1.0	68,112	1.2	12,792	0.2
1140 Teacher Assistant	99,494	103,942	210,006	168,480	8.0	174,720	8.0	6,240	0.0
1142 Cafeteria Aide	7,851	8,321	8,917	7,104	0.4	7,152	0.4	48	0.0
1150 Secretarial / Bookkeeper	107,117	107,873	117,851	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	89,943	94,041	90,180	92,520	3.0	93,720	3.0	1,200	0.0
1200 Overtime	6,913	12,192	9,418	5,000		10,000		5,000	
1300 Temporary Employee	55	4,356	11,483	0		15,000		15,000	
1500 Substitute Teacher	33,468	53,435	39,291	41,066		40,000		(1,066)	
1502 Substitute, Other	960	0	0	5,000		5,000		0	
1600 Instructional Supplement	8,911	12,461	7,273	0		0		0	
1602 Extra-Curr. Supplement	661	280	0	0		0		0	
2100 Social Security - FICA	169,458	184,854	233,618	229,424		235,228		5,804	
2210 Retirement - VRS	240,401	277,162	433,264	481,152		445,080		(36,072)	
2211 Retiree Health Care Credit	11,653	12,810	14,902	0		0		0	
2220 Retirement - PWCS	21,493	21,573	31,865	66,216		67,236		1,020	
2300 Health Insurance - HMP	163,375	186,051	238,629	271,596		280,092		8,496	
2400 Life Insurance - GLI	0	0	34,412	29,388		24,684		(4,704)	
2830 Admin. Assoc. Fees	525	400	365	0		500		500	
3100 Professional Services	200	200	0	0		0		0	
3105 Consultant	0	1,349	0	5,000		5,000		0	
3201 Telephone	4,899	11,091	10,581	12,000		12,000		0	
3401 Travel Reimbursement	0	456	89	0		1,000		1,000	
3402 Conference Expenses	7,052	16,004	7,370	10,000		10,000		0	
3450 Field Trips	1,938	1,763	4,838	2,500		5,000		2,500	
3501 Repair/Maint. - Building	0	850	0	0		0		0	
3502 Repair/Maint. - Equipment	648	347	0	3,000		3,000		0	
3700 In-Service Expenses	2,642	3,017	0	5,000		5,000		0	
3902 Printing Services	0	0	884	1,000		1,000		0	
3903 Postage	0	0	0	1,000		1,000		0	
4001 Office Supplies	12,677	25,747	37,605	15,000		15,000		0	
4002 Medical Supplies	4,573	726	129	500		500		0	
4003 Custodial Supplies	9,398	10,096	19,163	10,000		10,000		0	
4004 Repair/Maint. Supplies	111	2,841	0	1,000		1,000		0	
4007 Wearing Apparel	125	0	0	200		200		0	
4008 Reference Materials	408	0	0	1,000		1,000		0	
4010 Instructional Supplies	132,001	231,913	152,947	124,092		97,981		(26,111)	
4011 Textbooks	21,323	2,436	0	30,000		10,000		(20,000)	
4012 Emp. Training Supplies	1,221	0	0	1,000		1,000		0	
4013 Testing Materials	4,096	4,096	0	5,000		5,000		0	
4016 Library Books	3,819	2,761	3,128	5,000		5,000		0	
4017 Library Periodicals	1,516	685	0	2,000		2,000		0	
4018 Library Supplies	5,348	7,145	0	5,365		5,000		(365)	
4310 Tech. Supp/Equip - Add'l	36,512	23,028	5,128	10,000		55,000		45,000	
4410 Software - Additional	0	2,374	0	0		0		0	
4510 General Equipment - Add'l.	11,170	1,115	26,155	31,693		17,000		(14,693)	
4550 General Equipment - Repl.	12,212	0	15,316	10,000		10,000		0	
5101 Equipment - Additional	0	0	0	10,000		10,000		0	
5501 Equipment - Replacement	0	0	2,398	5,000		5,000		0	
Totals	3,206,251	3,555,503	4,527,551	4,381,096	60.4	4,421,013	60.4	39,917	(0.0)



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VICTORY ELEMENTARY SCHOOL  
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	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	37,850	151,778	100,472	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	15,128	81,341	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	0	0		0	0.0	0	0.0
1120 Teacher, Classroom	0	1,853,246	2,396,898	3,186,432	57.6	3,382,896	59.6	196,464	2.0
1121 Librarian	0	50,246	53,409	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	0	60,593	76,800	110,640	2.0	113,520	2.0	2,880	0.0
1140 Teacher Assistant	0	114,220	149,957	221,136	10.5	240,240	11.0	19,104	0.5
1142 Cafeteria Aide	0	4,657	2,709	11,712	0.66	11,808	0.66	96	0.0
1150 Secretarial / Bookkeeper	20,511	105,488	109,090	117,840	4.0	123,840	4.0	6,000	0.0
1190 Custodian	14,483	95,517	107,569	112,680	4.0	114,720	4.0	2,040	0.0
1200 Overtime	422	1,119	884	2,794		1,393		(1,401)	
1300 Temporary Employee	0	15,169	35,141	32,158		9,290		(22,868)	
1500 Substitute Teacher	0	59,160	73,994	61,666		70,600		8,934	
1502 Substitute, Other	0	677	1,200	1,385		1,859		474	
1600 Instructional Supplement	0	494	0	0		0		0	
1602 Extra-Curr. Supplement	0	680	1,511	1,511		2,207		696	
2100 Social Security - FICA	4,945	163,687	224,536	313,576		330,227		16,651	
2210 Retirement - VRS	7,638	241,150	408,101	652,860		626,664		(26,196)	
2211 Retiree Health Care Credit	347	11,089	13,992	0		0		0	
2220 Retirement - PWCS	1,860	18,702	24,190	89,808		94,632		4,824	
2300 Health Insurance - HMP	6,689	174,443	257,501	368,304		394,248		25,944	
2400 Life Insurance - GLI	0	0	32,700	39,864		34,728		(5,136)	
2830 Admin. Assoc. Fees	0	464	472	488		494		6	
3100 Professional Services	0	19,659	111,787	0		0		0	
3401 Travel Reimbursement	0	3,621	4,796	4,000		0		(4,000)	
3402 Conference Expenses	0	5,079	10,818	8,000		0		(8,000)	
3450 Field Trips	0	1,395	1,290	130		0		(130)	
3501 Repair/Maint. - Building	0	135	0	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	1,099	1,453	2,000		2,000		0	
3504 Maint. Service Contract	0	1,226	969	2,700		2,700		0	
3700 In-Service Expenses	347	436	72	250		250		0	
3902 Printing Services	0	1,922	1,996	32,000		16,000		(16,000)	
3903 Postage	0	153	864	3,300		2,000		(1,300)	
4001 Office Supplies	1,837	11,635	1,361	5,000		5,000		0	
4002 Medical Supplies	189	1,495	655	400		700		300	
4003 Custodial Supplies	7,687	9,981	9,506	5,500		15,000		9,500	
4004 Repair/Maint. Supplies	0	0	0	0		3,000		3,000	
4007 Wearing Apparel	0	208	225	300		300		0	
4009 Extra Curricular Supplies	0	564	525	250		250		0	
4010 Instructional Supplies	24,893	255,623	107,876	62,524		89,507		26,983	
4011 Textbooks	0	6,649	20,842	15,458		40,000		24,542	
4013 Testing Materials	0	1,319	0	2,000		5,000		3,000	
4016 Library Books	0	17,767	11,175	5,500		5,500		0	
4017 Library Periodicals	0	593	546	1,000		1,000		0	
4018 Library Supplies	0	976	764	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	108	38,678	5,719	9,500		10,000		500	
4350 Tech. Supp/Equip - Repl	0	0	825	1,500		0		(1,500)	
4410 Software - Additional	0	222	0	2,000		2,500		500	
4510 General Equipment - Add'l.	0	10,067	17,343	20,851		14,500		(6,351)	
4550 General Equipment - Repl.	0	0	415	1,500		1,500		0	
5101 Equipment - Additional	0	0	7,394	0		0		0	
Totals	129,807	3,528,558	4,471,684	5,750,037	81.76	6,016,913	84.26	266,876	2.5

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WESTGATE ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,947	97,546	84,145	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	62,059	66,136	59,264	78,000	1.0	0	0.0	(78,000)	(1.0)
1120 Teacher, Classroom	2,238,008	2,418,169	2,317,392	2,489,400	45.00	2,395,272	42.2	(94,128)	(2.8)
1121 Librarian	57,667	61,797	65,685	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	57,101	50,945	61,392	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	187,694	220,178	291,450	315,900	15.0	349,440	16.0	33,540	1.0
1142 Cafeteria Aide	8,980	10,686	11,089	14,208	0.80	14,304	0.80	96	0.0
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	106,885	112,355	119,081	114,720	4.0	123,840	4.0	9,120	0.0
1190 Custodian	108,267	116,860	125,804	117,120	4.0	119,160	4.0	2,040	0.0
1200 Overtime	426	2,493	1,195	500		500		0	
1300 Temporary Employee	92,546	88,063	31,218	44,000		4,000		(40,000)	
1500 Substitute Teacher	40,325	42,436	35,268	40,000		40,000		0	
1600 Instructional Supplement	26,905	10,434	0	20,000		0		(20,000)	
1602 Extra-Curr. Supplement	1,322	1,362	2,265	1,858		0		(1,858)	
2100 Social Security - FICA	224,669	239,214	235,533	264,048		254,324		(9,724)	
2210 Retirement - VRS	292,191	332,049	420,219	544,692		484,728		(59,964)	
2211 Retiree Health Care Credit	14,041	15,302	14,394	0		0		0	
2220 Retirement - PWCS	43,633	40,452	37,494	74,964		73,272		(1,692)	
2300 Health Insurance - HMP	195,352	222,937	241,310	307,644		305,148		(2,496)	
2400 Life Insurance - GLI	0	0	33,705	33,324		26,892		(6,432)	
2830 Admin. Assoc. Fees	0	0	0	0		0		0	
3100 Professional Services	2,000	0	93,436	0		0		0	
3201 Telephone	7,834	9,589	9,830	10,000		6,000		(4,000)	
3401 Travel Reimbursement	6,679	9,681	1,592	5,350		1,000		(4,350)	
3402 Conference Expenses	1,768	3,186	907	2,000		1,000		(1,000)	
3450 Field Trips	5,273	3,886	1,785	5,000		5,000		0	
3501 Repair/Maint. - Building	3,526	1,596	2,700	1,000		500		(500)	
3700 In-Service Expenses	0	4,468	0	5,000		500		(4,500)	
3902 Printing Services	14,505	20,034	8,041	20,000		20,000		0	
3903 Postage	0	0	0	0		0		0	
4001 Office Supplies	0	834	0	0		0		0	
4002 Medical Supplies	761	529	0	1,000		500		(500)	
4003 Custodial Supplies	17,353	16,648	13,627	10,000		15,000		5,000	
4007 Wearing Apparel	60	70	0	120		120		0	
4010 Instructional Supplies	107,521	97,021	55,222	214,257		210,434		(3,823)	
4011 Textbooks	17,999	18,892	21,840	10,000		5,000		(5,000)	
4013 Testing Materials	1,065	103	0	1,000		0		(1,000)	
4016 Library Books	14,782	14,134	0	10,000		5,000		(5,000)	
4017 Library Periodicals	339	110	377	500		0		(500)	
4018 Library Supplies	1,162	1,312	469	2,000		500		(1,500)	
4150 Lease Agreement	0	1,525	0	600		600		0	
4310 Tech. Supp/Equip - Add'l	2,400	0	825	0		0		0	
4410 Software - Additional	2,955	0	2,970	0		0		0	
4510 General Equipment - Add'l.	10,676	2,828	6,887	10,500		50,000		39,500	
5101 Equipment - Additional	321	0	0	0		0		0	
5501 Equipment - Replacement	12,983	0	0	110,704		100,000		(10,704)	
Totals	4,084,980	4,355,861	4,408,410	5,093,249	72.80	4,889,954	71.00	(203,295)	(1.8)

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WESTRIDGE ELEMENTARY SCHOOL  
374

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	86,669	91,947	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	62,339	66,136	45,902	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	0	0	15,306	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,587,984	1,842,418	1,856,712	1,869,816	33.8	2,100,120	37.0	230,304	3.2
1121 Librarian	71,186	75,469	80,160	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	60,088	42,259	46,255	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	62,988	64,155	93,014	215,652	10.24	174,720	8.00	(40,932)	(2.2)
1142 Cafeteria Aide	6,927	7,342	7,781	5,856	0.33	5,904	0.33	48	0.0
1150 Secretarial / Bookkeeper	115,953	123,138	116,727	114,120	4.0	123,840	4.0	9,720	0.0
1190 Custodian	84,570	84,831	92,912	88,080	3.0	84,840	3.0	(3,240)	0.0
1200 Overtime	760	777	1,287	1,200		900		(300)	
1300 Temporary Employee	9,770	23,253	16,337	36,906		6,900		(30,006)	
1500 Substitute Teacher	23,685	31,825	38,088	36,290		27,000		(9,290)	
1502 Substitute, Other	1,860	3,243	242	2,978		1,000		(1,978)	
1600 Instructional Supplement	1,567	302	3,610	0		0		0	
2100 Social Security - FICA	160,004	179,913	186,507	203,799		216,196		12,397	
2210 Retirement - VRS	216,433	261,901	329,311	422,124		413,436		(8,688)	
2211 Retiree Health Care Credit	10,618	12,102	11,285	0		0		0	
2220 Retirement - PWCS	65,748	63,800	57,673	58,092		62,472		4,380	
2300 Health Insurance - HMP	133,939	155,473	153,367	238,404		260,160		21,756	
2400 Life Insurance - GLI	0	0	26,359	25,824		22,920		(2,904)	
2830 Admin. Assoc. Fees	384	232	263	550		550		0	
3100 Professional Services	68,185	6,060	0	0		0		0	
3201 Telephone	1,634	1,563	1,766	1,000		900		(100)	
3401 Travel Reimbursement	696	145	189	500		500		0	
3402 Conference Expenses	1,256	3,118	106	1,000		1,000		0	
3450 Field Trips	1,752	2,827	1,999	2,100		2,100		0	
3501 Repair/Maint. - Building	2,348	1,964	0	0		0		0	
3504 Maint. Service Contract	3,857	0	1,195	3,000		2,000		(1,000)	
3700 In-Service Expenses	1,724	1,441	0	2,000		2,000		0	
3902 Printing Services	233	527	64	250		250		0	
3903 Postage	607	1,030	100	800		800		0	
4001 Office Supplies	6,089	7,005	7,756	4,500		3,500		(1,000)	
4002 Medical Supplies	434	191	233	400		400		0	
4003 Custodial Supplies	12,977	7,399	9,967	8,000		8,000		0	
4004 Repair/Maint. Supplies	0	481	48	0		0		0	
4007 Wearing Apparel	182	0	0	150		150		0	
4008 Reference Materials	27	660	88	1,000		1,000		0	
4010 Instructional Supplies	51,839	62,218	82,418	69,968		66,014		(3,954)	
4011 Textbooks	7,718	1,866	9,069	0		0		0	
4013 Testing Materials	0	23	0	0		0		0	
4016 Library Books	4,983	3,330	2,456	4,000		5,000		1,000	
4017 Library Periodicals	2,319	747	0	1,500		1,000		(500)	
4018 Library Supplies	4,043	6,549	0	3,500		2,500		(1,000)	
4310 Tech. Supp/Equip - Add'l	15,095	42,323	0	0		0		0	
4350 Tech. Supp/Equip - Repl	1,524	0	825	0		0		0	
4410 Software - Additional	48	1,094	40	0		350		350	
4510 General Equipment - Add'l.	9,051	5,131	3,590	0		0		0	
4550 General Equipment - Repl.	6,024	8,174	9,991	35,017		0		(35,017)	
Totals	2,963,143	3,291,104	3,404,146	3,750,216	55.37	3,899,022	56.33	148,806	1.0

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WILLIAMS ELEMENTARY SCHOOL  
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	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	103,486	109,790	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	0	0	72,269	78,000	1.0	81,000	1.0	3,000	0.0
1115 Teacher, Admin. Assign.	48,354	53,307	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	1,456,492	1,866,601	2,364,703	3,009,408	54.4	2,951,520	52.0	(57,888)	(2.4)
1121 Librarian	38,544	41,001	44,402	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	74,102	78,539	97,964	88,512	1.60	79,464	1.4	(9,048)	(0.2)
1140 Teacher Assistant	102,303	135,381	205,009	231,660	11.0	305,760	14.0	74,100	3.0
1142 Cafeteria Aide	5,938	6,796	14,080	16,704	0.9	16,800	0.94	96	0.0
1150 Secretarial / Bookkeeper	110,555	114,059	132,775	140,520	5.0	147,240	5.0	6,720	0.0
1190 Custodian	69,417	98,472	106,675	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	1,124	139	552	1,000		2,000		1,000	
1300 Temporary Employee	12,359	19,540	10,453	15,716		34,000		18,284	
1500 Substitute Teacher	18,413	31,390	46,041	54,500		38,500		(16,000)	
1502 Substitute, Other	50	0	0	0		0		0	
1600 Instructional Supplement	9,003	12,968	8,376	0		10,000		10,000	
1602 Extra-Curr. Supplement	1,322	1,362	1,510	2,331		0		(2,331)	
2100 Social Security - FICA	132,238	186,856	234,532	299,927		302,370		2,443	
2210 Retirement - VRS	187,832	273,108	429,534	626,736		571,860		(54,876)	
2211 Retiree Health Care Credit	9,099	12,582	14,626	0		0		0	
2220 Retirement - PWCS	11,989	17,863	24,260	86,244		86,412		168	
2300 Health Insurance - HMP	103,750	134,031	183,554	353,796		359,904		6,108	
2400 Life Insurance - GLI	0	0	34,664	38,280		31,716		(6,564)	
2830 Admin. Assoc. Fees	341	460	730	488		494		6	
3100 Professional Services	2,500	0	0	0		0		0	
3201 Telephone	0	1,848	1,649	5,000		900		(4,100)	
3401 Travel Reimbursement	169	97	1,827	7,330		3,000		(4,330)	
3402 Conference Expenses	1,414	4,592	19,680	15,500		5,000		(10,500)	
3450 Field Trips	1,554	3,127	6,774	4,450		6,300		1,850	
3700 In-Service Expenses	0	0	0	3,000		22,000		19,000	
3902 Printing Services	0	0	46	0		100		100	
3903 Postage	0	0	0	0		0		0	
4001 Office Supplies	0	0	219	500		1,000		500	
4002 Medical Supplies	0	0	0	500		0		(500)	
4003 Custodial Supplies	8,670	10,552	12,284	15,000		20,000		5,000	
4007 Wearing Apparel	0	199	300	500		500		0	
4009 Extra Curricular Supplies	0	0	0	0		0		0	
4010 Instructional Supplies	187,455	89,197	144,925	69,203		119,700		50,497	
4011 Textbooks	0	0	33,000	25,000		20,000		(5,000)	
4013 Testing Materials	0	0	0	2,000		15,000		13,000	
4016 Library Books	0	0	2,369	5,000		5,000		0	
4017 Library Periodicals	458	352	322	500		500		0	
4018 Library Supplies	848	0	0	250		300		50	
4310 Tech. Supp/Equip - Add'l	4,214	343	26,787	6,000		7,000		1,000	
4410 Software - Additional	0	751	4,485	2,000		0		(2,000)	
4510 General Equipment - Add'l.	0	0	2,702	4,000		20,000		16,000	
4550 General Equipment - Repl.	0	0	635	5,000		20,000		15,000	
5101 Equipment - Additional	0	0	24,210	0		0		0	
Totals	2,698,055	3,298,998	4,418,709	5,494,635	79.94	5,571,780	80.34	77,145	0.4

Prince William County Public Schools  
FY 2009 Approved Budget

WOODBINE PRESCHOOL  
219

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	87,461	5,462	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	37,847	76,888	93,022	65,320	1.0	66,760	1.0	1,440	0.0
1120 Teacher, Classroom	604,191	620,469	625,728	547,668	9.9	573,276	10.1	25,608	0.2
1140 Teacher Assistant	83,270	88,256	102,370	94,776	4.5	98,280	4.5	3,504	0.0
1150 Secretarial / Bookkeeper	60,903	64,549	63,324	64,440	2.0	74,880	2.0	10,440	0.0
1190 Custodian	32,901	34,871	36,958	32,040	1.0	32,760	1.0	720	0.0
1200 Overtime	2,344	1,945	10,449	7,000		4,000		(3,000)	
1300 Temporary Employee	5,304	9,767	2,283	2,250		8,200		5,950	
1500 Substitute Teacher	2,584	3,026	3,273	4,300		5,450		1,150	
1502 Substitute, Other	2,577	5,806	3,139	4,800		5,450		650	
2100 Social Security - FICA	67,668	66,345	69,046	62,964		66,494		3,530	
2210 Retirement - VRS	96,854	98,190	124,809	129,840		124,056		(5,784)	
2211 Retiree Health Care Credit	4,704	4,524	4,276	0		0		0	
2220 Retirement - PWCS	30,892	29,554	30,102	17,880		18,744		864	
2300 Health Insurance - HMP	48,313	54,870	63,970	73,404		78,108		4,704	
2400 Life Insurance - GLI	0	0	9,995	7,956		6,864		(1,092)	
2830 Admin. Assoc. Fees	0	49	0	204		250		46	
3100 Professional Services	0	0	0	0		0		0	
3201 Telephone	17	14	17	30		25		(5)	
3401 Travel Reimbursement	9,171	11,774	12,245	14,509		21,308		6,799	
3402 Conference Expenses	3,882	784	2,734	2,000		3,454		1,454	
3450 Field Trips	1,120	96	848	600		972		372	
3501 Repair/Maint. - Building	0	0	0	10,500		500		(10,000)	
3502 Repair/Maint. - Equipment	60	1,000	0	6,000		500		(5,500)	
3700 In-Service Expenses	683	2,061	1,002	2,000		4,000		2,000	
3902 Printing Services	0	23	236	250		1,000		750	
3903 Postage	0	255	282	300		300		0	
4001 Office Supplies	3,771	5,453	7,503	10,000		15,000		5,000	
4002 Medical Supplies	11	170	0	170		175		5	
4003 Custodial Supplies	507	3,434	1,769	2,000		2,500		500	
4004 Repair/Maint. Supplies	459	102	131	300		300		0	
4007 Wearing Apparel	0	71	0	75		85		10	
4008 Reference Materials	121	0	0	100		300		200	
4010 Instructional Supplies	39,868	45,645	43,850	25,615		13,200		(12,415)	
4012 Emp. Training Supplies	0	150	0	0		0		0	
4013 Testing Materials	4,336	94	0	300		300		0	
4016 Library Books	579	476	250	500		500		0	
4017 Library Periodicals	0	200	0	100		500		400	
4018 Library Supplies	40	0	0	100		500		400	
4310 Tech. Supp/Equip Add'l	4,069	0	898	100		600		500	
4410 Software - Additional	0	0	400	150		300		150	
4510 General Equipment - Add'l.	2,325	4,968	4,268	16,235		1,900		(14,335)	
4550 General Equipment - Repl.	460	673	125	3,000		2,000		(1,000)	
5101 Equipment - Additional	0	0	10,608	7,000		0		(7,000)	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	1,239,289	1,242,013	1,329,908	1,221,776	18.4	1,233,791	18.6	12,015	0.2

Prince William County Public Schools  
FY 2009 Approved Budget

WOODBRIIDGE HIGH SCHOOL

506

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	78,971	83,781	88,883	78,000	1.0	81,000	1.0	3,000	0.0
1111 Principal	101,622	107,811	114,376	113,760	1.0	115,680	1.0	1,920	0.0
1112 Assistant Principal	470,831	580,291	615,725	540,720	6.0	468,000	5.0	(72,720)	(1.0)
1115 Teacher, Admin. Assign.	61,924	0	0	110,640	2.0	116,640	2.0	6,000	0.0
1120 Teacher, Classroom	8,732,942	9,031,207	9,400,728	8,855,580	161.0	8,825,748	156.4	(29,832)	(4.6)
1121 Librarian	120,667	128,074	136,435	113,520	2.0	116,640	2.0	3,120	0.0
1122 Counselor	496,162	523,713	536,782	397,320	7.0	466,560	8.0	69,240	1.0
1140 Teacher Assistant	179,124	176,077	195,777	189,540	9.0	152,880	7.0	(36,660)	(2.0)
1141 Attendant	10,798	10,988	14,971	18,720	1.0	0	0.0	(18,720)	(1.0)
1148 Specialist	153,827	162,418	172,314	158,520	4.0	156,600	4.0	(1,920)	0.0
1150 Secretarial / Bookkeeper	481,630	494,637	511,995	532,800	16.0	515,520	14.0	(17,280)	(2.0)
1190 Custodian	556,256	574,639	601,634	479,040	16.0	486,120	16.0	7,080	0.0
1200 Overtime	44,455	29,346	40,110	20,000		11,000		(9,000)	
1300 Temporary Employee	15,101	16,446	(126)	20,000		20,000		0	
1500 Substitute Teacher	116,357	129,185	116,341	122,000		123,000		1,000	
1502 Substitute, Other	4,439	5,029	1,673	0		0		0	
1600 Instructional Supplement	76,006	118,234	103,479	50,000		25,000		(25,000)	
1601 Coaching Supplement	141,657	152,519	153,838	168,000		170,000		2,000	
1602 Extra-Curr. Supplement	74,844	68,472	71,293	74,000		70,000		(4,000)	
1603 Homebound Tutoring	352	8,627	542	5,000		1,000		(4,000)	
2100 Social Security - FICA	886,716	918,356	950,433	921,986		911,972		(10,014)	
2210 Retirement - VRS	1,251,109	1,357,518	1,722,692	1,893,936		1,706,496		(187,440)	
2211 Retiree Health Care Credit	60,264	62,227	58,943	0		0		0	
2220 Retirement - PWCS	297,219	295,696	296,385	260,820		258,060		(2,760)	
2300 Health Insurance - HMP	860,480	929,693	970,613	1,071,528		1,074,732		3,204	
2400 Life Insurance - GLI	0	0	138,160	115,668		94,668		(21,000)	
2830 Admin. Assoc. Fees	892	232	720	0		1,500		1,500	
3100 Professional Services	12,394	6,685	1,020	5,000		1,500		(3,500)	
3106 Sports Officials	0	0	0	0		0		0	
3201 Telephone	8,161	8,284	3,281	10,000		4,800		(5,200)	
3401 Travel Reimbursement	3,537	3,230	5,169	6,000		8,000		2,000	
3402 Conference Expenses	8,725	10,420	9,405	10,000		17,150		7,150	
3450 Field Trips	66,336	73,391	69,423	6,000		52,310		(14,020)	
3501 Repair/Maint. - Building	26,736	4,970	616	18,000		12,000		(6,000)	
3502 Repair/Maint. - Equipment	1,379	9,275	293	3,000		3,000		0	
3504 Maint. Service Contracts	10,358	0	0	0		0		0	
3700 In-Service Expenses	14,919	13,870	17,217	15,000		5,000		(10,000)	
3901 Laundry/Dry Cleaning	0	0	0	0		0		0	
3902 Printing Services	700	0	1,141	7,000		4,386		(2,614)	
3903 Postage	4,833	8,292	9,220	10,000		10,000		0	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
3911 Rental Equipment	240	0	0	1,000		0		(1,000)	
3913 Tuition - Other Divisions	3,200	3,240	1,367	15,000		10,000		(5,000)	
4001 Office Supplies	7,922	4,568	10,987	15,000		5,784		(9,216)	
4002 Medical Supplies	755	1,970	235	250		250		0	
4003 Custodial Supplies	24,375	30,393	32,173	35,000		30,000		(5,000)	
4004 Repair/Maint. Supplies	179	0	39	10,000		1,000		(9,000)	
4007 Wearing Apparel	11,955	19,170	21,712	1,000		2,500		1,500	
4008 Reference Materials	0	0	0	0		0		0	
4009 Extra Curricular Supplies	9,019	7,543	4,714	0		0		0	
4010 Instructional Supplies	109,245	126,764	272,590	100,554		136,859		36,305	
4011 Textbooks	119,854	153,915	292,477	228,079		239,252		11,173	
4012 Emp. Training Supplies	156	0	0	0		0		0	
4013 Testing Materials	0	0	0	0		60,000		60,000	
4016 Library Books	2,099	3,440	433	0		10,000		10,000	
4017 Library Periodicals	1,716	1,383	1,085	0		1,700		1,700	
4018 Library Supplies	450	922	472	0		2,000		2,000	
4150 Lease Agreement	40,829	53,917	51,326	73,000		73,000		0	
4310 Tech. Supp/Equip Add'l	6,396	1,892	17,485	10,000		59,007		49,007	
4350 Tech. Supp/Equip Repl	0	(1,000)	1,952	0		0		0	
4410 Software - Additional	2,993	12,624	14,831	0		6,135		6,135	
4450 Software - Replacement	2,962	29,396	1,819	0		0		0	
4510 General Equipment - Add'l.	35,515	99,794	116,178	5,000		37,134		32,134	
4550 General Equipment - Repl.	0	4,560	0	0		22,287		22,287	
5101 Equipment - Additional	0	0	8,175	0		0		0	
Totals	15,812,584	16,658,124	17,981,553	16,894,981	226.0	16,783,870	216.4	(111,111)	(9.6)

Prince William County Public Schools  
FY 2009 Approved Budget

WOODBRIIDGE MIDDLE SCHOOL  
456

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	104,950	111,342	108,099	113,040	1.0	115,800	1.0	2,760	0.0
1112 Assistant Principal	64,846	108,510	142,227	162,720	2.0	168,480	2.0	5,760	0.0
1115 Teacher, Admin. Assign.	56,730	25,596	0	0	0.0	0	0.0	0	0.0
1120 Teacher, Classroom	3,457,485	3,518,252	3,792,536	3,711,708	66.9	3,632,568	63.8	(79,140)	(3.1)
1121 Librarian	54,906	58,249	61,915	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	151,025	169,390	189,416	176,880	3.0	123,240	2.0	(53,640)	(1.0)
1140 Teacher Assistant	156,005	146,739	147,951	168,480	8.0	152,880	7.0	(15,600)	(1.0)
1148 Specialist	59,192	67,645	71,694	82,920	2.0	84,960	2.0	2,040	0.0
1150 Secretarial / Bookkeeper	172,817	185,728	198,009	202,920	6.0	221,040	6.0	18,120	0.0
1190 Custodian	191,075	200,882	183,518	182,040	6.0	181,440	6.0	(600)	0.0
1200 Overtime	3,793	9,362	16,691	9,000		13,000		4,000	
1300 Temporary Employee	6,053	2,999	1,050	1,500		1,000		(500)	
1500 Substitute Teacher	53,700	68,120	82,004	74,000		80,000		6,000	
1502 Substitute, Other	1,167	3,070	3,530	7,300		4,000		(3,300)	
1600 Instructional Supplement	30,292	27,896	7,831	32,000		15,000		(17,000)	
1601 Coaching Supplement	28,043	33,021	36,402	40,000		40,000		0	
1602 Extra-Curr. Supplement	15,311	14,182	12,114	9,000		2,500		(6,500)	
1603 Homebound Tutoring	0	0	0	0		0		0	
2100 Social Security - FICA	340,381	352,146	371,018	385,232		374,417		(10,815)	
2210 Retirement - VRS	480,227	521,108	662,501	794,400		703,296		(91,104)	
2211 Retiree Health Care Credit	23,214	23,954	22,710	0		0		0	
2220 Retirement - PWCS	94,499	94,824	92,556	109,416		106,320		(3,096)	
2300 Health Insurance - HMP	262,942	283,992	293,335	448,992		442,848		(6,144)	
2400 Life Insurance - GLI	0	0	53,372	48,504		38,976		(9,528)	
2830 Admin. Assoc. Fees	0	532	357	1,000		1,000		0	
3105 Consultant	0	0	6,000	1,000		0		(1,000)	
3106 Sports Officials	4,490	2,977	6,136	6,000		6,123		123	
3201 Telephone	3,568	3,218	6,446	2,500		1,900		(600)	
3401 Travel Reimbursement	2,096	2,070	5,090	2,000		3,000		1,000	
3402 Conference Expenses	3,024	1,273	3,588	2,000		3,000		1,000	
3450 Field Trips	32,639	33,438	35,224	28,500		28,500		0	
3501 Repair/Maint. - Building	221	2,472	1,341	1,000		1,000		0	
3502 Repair/Maint. - Equipment	316	169	511	1,000		1,000		0	
3700 In-Service Expenses	0	1,057	4,100	4,000		800		(3,200)	
3902 Printing Services	2,678	12,707	9,153	9,000		29,000		20,000	
3903 Postage	2,539	2,815	6,373	7,000		5,000		(2,000)	
3905 Extra Curricular Expenses	0	0	0	0		0		0	
4001 Office Supplies	5,220	4,261	3,135	4,500		8,000		3,500	
4002 Medical Supplies	1,372	941	1,002	1,120		1,200		80	
4003 Custodial Supplies	6,738	11,103	9,736	7,000		8,311		1,311	
4004 Repair/Maint. Supplies	2,623	288	449	0		0		0	
4007 Wearing Apparel	139	75	2,378	200		400		200	
4008 Reference Materials		0	0	0		0		0	
4009 Extra Curricular Supplies	1,877	0	0	0		0		0	
4010 Instructional Supplies	101,849	83,445	104,678	158,260		89,858		(68,402)	
4011 Textbooks	77,518	27,085	128,705	102,000		0		(102,000)	
4013 Testing Materials	5,448	533	386	500		0		(500)	
4016 Library Books	5,864	10,412	1,213	7,000		4,500		(2,500)	
4017 Library Periodicals	1,978	4,146	3,287	5,000		2,000		(3,000)	
4018 Library Supplies	2,582	2,023	2,132	2,500		1,200		(1,300)	
4310 Tech. Supp/Equip Add'l	580	2,522	8,660	6,980		4,550		(2,430)	
4410 Software - Additional	9,144	1,377	348	1,000		18,765		17,765	
4510 General Equipment - Add'l.	39,151	7,374	47,844	1,000		13,254		12,254	
4550 General Equipment - Repl.	106	4,859	782	1,500		223,065		221,565	
5101 Equipment - Additional	0	0	0	0		0		0	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	6,122,411	6,308,613	6,949,536	7,180,372	95.9	7,020,511	90.8	(159,861)	(5.1)

Prince William County Public Schools  
FY 2008 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL  
335

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	83,602	94,705	101,760	1.0	104,520	1.0	2,760	0.0
1112 Assistant Principal	16,214	0	0	0	0.0	0	0.0	0	0.0
1115 Teacher, Admin. Assign.	0	0	80,560	55,320	1.0	56,760	1.0	1,440	0.0
1120 Teacher, Classroom	1,723,407	1,861,728	1,946,242	2,016,420	36.5	1,929,840	34.0	(86,580)	(2.5)
1121 Librarian	48,458	51,264	54,610	56,760	1.0	58,320	1.0	1,560	0.0
1122 Counselor	43,527	46,178	49,084	55,320	1.0	56,760	1.0	1,440	0.0
1140 Teacher Assistant	116,112	123,118	142,693	84,240	4.0	174,720	8.0	90,480	4.0
1142 Cafeteria Aide	8,883	5,216	7,920	11,712	0.66	11,808	0.66	96	0.0
1148 Specialist	0	0	0	0	0.0	0	0.0	0	0.0
1150 Secretarial / Bookkeeper	106,920	109,461	143,375	140,520	5.0	153,000	5.0	12,480	0.0
1190 Custodian	87,654	87,900	93,163	121,560	4.0	123,600	4.0	2,040	0.0
1200 Overtime	808	1,157	709	1,000		750		(250)	
1300 Temporary Employee	2,563	15,082	33,253	49,250		0		(49,250)	
1500 Substitute Teacher	57,842	37,338	41,132	65,000		43,000		(22,000)	
1502 Substitute, Other	180	975	1,050	1,200		1,250		50	
1600 Instructional Supplement	836	0	5,939	9,000		9,000		0	
1602 Extra-Curr. Supplement	1,322	1,362	1,402	1,444		1,500		56	
2100 Social Security - FICA	168,065	178,153	198,185	212,039		208,475		(3,564)	
2210 Retirement - VRS	234,934	258,971	349,133	429,756		394,152		(35,604)	
2211 Retiree Health Care Credit	11,393	11,947	11,969	0		0		0	
2220 Retirement - PWCS	37,254	34,590	38,089	59,328		59,616		288	
2300 Health Insurance - HMP	189,162	159,889	191,914	243,252		248,352		5,100	
2400 Life Insurance - GLI	0	0	27,981	26,304		21,864		(4,440)	
2830 Admin. Assoc. Fees	0	414	454	500		450		(50)	
3100 Professional Services	57,140	13,246	13,699	18,000		0		(18,000)	
3201 Telephone	1,204	503	496	500		650		150	
3401 Travel Reimbursement	1,451	988	3,715	1,200		600		(600)	
3402 Conference Expenses	0	735	2,617	6,200		0		(6,200)	
3450 Field Trips	4,002	3,992	13,839	12,500		12,000		(500)	
3501 Repair/Maint. - Building	199	0	358	2,500		0		(2,500)	
3502 Repair/Maint. - Equipment	569	0	0	2,500		0		(2,500)	
3700 In-Service Expenses	0	0	3,249	11,500		3,500		(8,000)	
3902 Printing Services	0	419	329	1,300		150		(1,150)	
3903 Postage	0	717	301	1,200		500		(700)	
3911 Rental Equipment	0	0	0	0		0		0	
4001 Office Supplies	0	1,858	4,515	3,000		2,000		(1,000)	
4002 Medical Supplies	0	421	1,330	1,500		500		(1,000)	
4003 Custodial Supplies	1,040	7,073	8,429	10,000		5,000		(5,000)	
4004 Repair/Maint. Supplies	494	0	0	0		0		0	
4007 Wearing Apparel	0	0	0	200		200		0	
4008 Reference Materials	0	0	2,893	2,000		0		(2,000)	
4010 Instructional Supplies	105,306	74,429	117,573	128,773		57,083		(71,690)	
4011 Textbooks	26,546	4,714	0	25,000		0		(25,000)	
4013 Testing Materials	0	0	137	2,500		1,000		(1,500)	
4016 Library Books	4,141	0	11,009	6,000		3,200		(2,800)	
4017 Library Periodicals	1,385	0	1,903	2,000		800		(1,200)	
4018 Library Supplies	566	294	539	1,000		500		(500)	
4310 Tech. Supp/Equip - Add'l	76	4,177	18,312	16,500		5,000		(11,500)	
4410 Software - Additional	4,122	384	2,238	2,500		500		(2,000)	
4510 General Equipment - Add'l.	5,227	4,788	13,897	12,500		0		(12,500)	
4550 General Equipment - Repl.	0	0	508	0		0		0	
5101 Equipment - Additional	494	0	0	0		0		0	
5501 Equipment - Replacement	0	0	129	0		0		0	
8002 General Reserve	0	239	0	5,000		0		(5,000)	
Totals	3,167,041	3,187,321	3,735,578	4,017,558	54.11	3,750,920	55.66	(266,638)	1.6





## **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 2009 revenue sources for the Debt Service Fund include the county General Fund Transfer (\$58,438,548), unobligated prior year funds (\$500,000), and the capital accumulation reserve (\$1,000,000). The total fund budget amount is \$59,938,548.

The Debt Service Section includes a narrative of the fund and major changes for FY 2009, the budget data for fiscal years 2005-2009, 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 2009, a comparison of payments for FY 2008 and 2009, and a summary of outstanding balances for current bond issues and Literary Fund loans.

### **Section Contents**

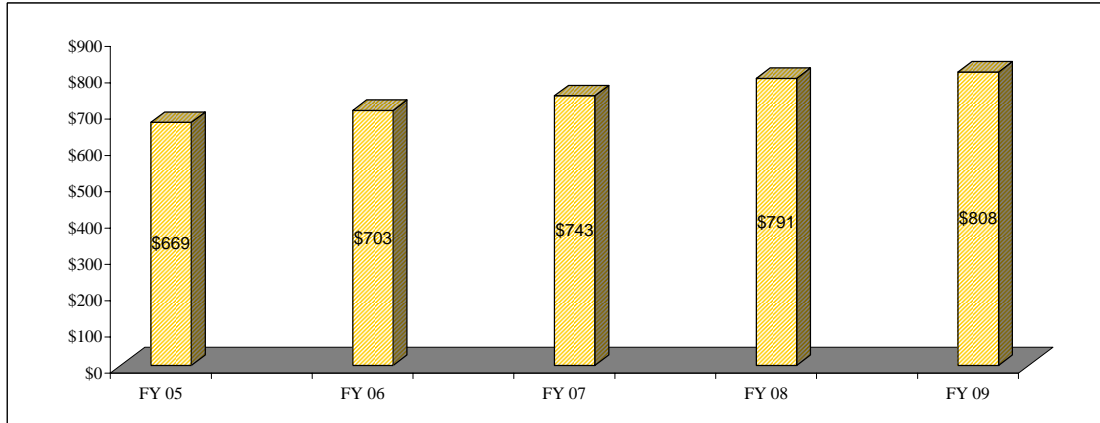
- Budget Narrative
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of FY 2007 Scheduled Payments
- Comparison of Payments for FY 2006 and 2007
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

Prince William County Public Schools  
FY 2009 Approved Budget

DEBT SERVICE FUND 004  
054

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
6101 Bond Principal	24,426,390	26,804,549	29,884,453	32,966,317		34,691,375		1,725,058	
6103 Literary Loan Principal	397,200	397,200	397,200	397,200		375,000		(22,200)	
6201 Bond Interest	18,819,025	20,410,518	21,974,499	23,543,974		24,666,692		1,122,718	
6203 Literary Loan Interest	228,507	212,619	196,731	180,843		164,955		(15,888)	
6300 Other Debt Service Costs	123,560	151,893	66,840	20,526		40,526		20,000	
Totals	43,994,683	47,976,779	52,519,724	57,108,860		59,938,548		2,829,688	

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2005-2009. Fiscal years 2005-2007 are calculated with actual expenditures and September 30th. student membership data. Fiscal years 2008 and 2009 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 2006 and 2007. The FY 2007 approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 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 2009 Approved Budget

**FUND STATEMENT**

**Debt Service Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	857,107	700,000	520,413	500,000	-	-	-
Transfers In	1,000,000	2,000,000	2,037,384	1,000,000	1,000,000	1,000,000	1,000,000
Proffers	-	-	-	-	-	-	-
County General Fund Transfer	51,183,029	54,408,860	54,408,860	58,438,548	59,396,258	62,764,974	68,573,736
Total Funds Available:	53,040,136	57,108,860	56,966,657	59,938,548	60,396,258	63,764,974	69,573,736
<b>EXPENDITURES:</b>							
Principal:							
Bonds	29,884,453	32,966,317	32,856,317	34,691,377	34,961,877	35,969,333	38,014,538
Literary Loans	397,200	397,200	397,200	375,000	375,000	375,000	373,885
Interest:							
Bonds	21,097,139	23,543,974	23,520,297	24,666,690	24,873,900	27,250,160	31,029,832
Literary Loans	196,731	180,843	180,843	164,955	164,955	149,955	134,955
Other Debt Costs, Fees:	66,840	20,526	12,000	40,526	20,526	20,526	20,526
Transfer to Construction Fund	877,360	-	-	-	-	-	-
Total Expenditures/Transfers	52,519,723	57,108,860	56,966,657	59,938,548	60,396,258	63,764,974	69,573,736
AVAILABLE ENDING BALANCE	520,413	-	-	-	-	-	-

## 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, 2007, the County's Net Tax-Supported Debt as a Percent of Assessed Value was 1.5%. 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, 2007, is 6.6%. 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, 2007 is \$894,917,000. 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 \$502,453,000 or 56.1% of the total County net tax-supported debt. Source: PWCPs Comprehensive Annual Financial Report for fiscal year ending June 30, 2007. 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.

## Prince William County Public Schools

**Summary of Outstanding Balances for Long-Term Debt obligations as of July 1st,2008.**

<u>Bond</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
V91A	\$1,503,485	\$201,433	\$1,704,918
V93A	\$1,425,000	\$181,088	\$1,606,088
V94A	\$4,050,000	\$759,122	\$4,809,122
R94A	\$1,290,000	\$81,051	\$1,371,051
V95A	\$10,280,000	\$2,428,811	\$12,708,811
V97A	\$9,950,000	\$2,774,309	\$12,724,309
V98A	\$5,395,000	\$1,510,798	\$6,905,798
V99A	\$7,140,000	\$2,138,728	\$9,278,728
V99B	\$1,400,000	\$81,900	\$1,481,900
V00A	\$21,855,000	\$7,912,120	\$29,767,120
G00A	\$753,688	\$18,842	\$772,530
V01A	\$33,715,000	\$12,099,805	\$45,814,805
G01A	\$7,000,000	\$2,225,500	\$9,225,500
V02A	\$39,485,000	\$15,257,265	\$54,742,265
V03A	\$64,535,000	\$25,380,836	\$89,915,836
G03A	\$4,024,645	\$352,785	\$4,377,430
V04A	\$41,475,000	\$17,977,373	\$59,452,373
G04B	\$34,745,005	\$9,432,091	\$44,177,096
V05A	\$56,080,000	\$24,813,821	\$80,893,821
V06A	\$58,520,000	\$27,061,265	\$85,581,265
V07A	\$64,975,000	\$31,745,098	\$96,720,098
<u>V08A</u> Estimated	\$45,890,000	\$24,678,937	\$70,568,937
L569	\$373,885	\$29,866	\$403,751
L488	<u>\$3,750,000</u>	<u>\$1,200,000</u>	<u>\$4,950,000</u>
Totals	\$519,610,709	\$210,342,843	\$729,953,552

Bond issues are listed as **V** for **VPSA**, those bonds issued by the Virginia Public Schools 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**, loans issued by the state Literary Fund.

## Prince William County Public Schools

**Summary of FY 2009 Debt Service Payments**

<b>Bond Issues*</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
VPSA 1991A	362,652	87,262	449,914
VPSA 1993A	335,000	69,162	404,162
VPSA 1994A	675,000	231,609	906,609
ReFunded Series 1994	840,000	64,851	904,851
VPSA 1995A	1,285,000	564,436	1,849,436
VPSA 1997A	995,000	523,618	1,518,618
VPSA 1998A	495,000	263,747	758,747
GOB 1999-Retired	0	0	0
VPSA 1999A	595,000	333,721	928,721
VPSA 1999B	700,000	61,425	761,425
VPSA 2000A	1,685,000	1,157,762	2,842,762
GOB 2000	753,688	18,842	772,530
VPSA 2001A	2,410,000	1,694,160	4,104,160
GOB 2001	500,000	296,000	796,000
VPSA 2002A	2,635,000	2,002,536	4,637,536
GOB 2003A	2,022,431	124,727	2,147,158
VPSA 2003A	4,035,000	3,132,961	7,167,961
GOB 2004A	2,477,604	1,546,946	4,024,550
VPSA 2004A	2,440,000	2,053,005	4,493,005
VPSA 2005A	3,120,000	2,663,707	5,783,707
VPSA 2006A	3,080,000	2,794,330	5,874,330
VPSA 2007A	3,250,000	3,139,128	6,389,128
VPSA 2008A Estimated	0	1,842,757	1,842,757
<b>Bond Totals</b>	<b>34,691,375</b>	<b>24,666,692</b>	<b>59,358,067</b>

<b>Literary Fund Loans</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Triangle ES-Retired	0	0	0
Godwin MS-Retired	0	0	0
Gar-Field HS	125,000	14,955	139,955
Benton MS	250,000	150,000	400,000
<b>Literary Fund Loan Totals</b>	<b>375,000</b>	<b>164,955</b>	<b>539,955</b>

\*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 2008 - FY 2009 Comparison of Budgeted Payments**

<b>Bond Issues*</b>	<b>FY 08 Approved Principal</b>	<b>FY 08 Approved Interest</b>	<b>FY 09 Approved Principal</b>	<b>FY 09 Approved Interest</b>	<b>Increase/ (Decrease) Principal</b>	<b>Increase/ (Decrease) Interest</b>	<b>Increase/ (Decrease) Total</b>
VPSA 1991A	354,768	110,937	362,652	87,262	7,884	(23,675)	(15,791)
VPSA 1993A	340,000	87,725	335,000	69,162	(5,000)	(18,563)	(23,563)
VPSA 1994A	675,000	273,206	675,000	231,609	0	(41,597)	(41,597)
ReFunded Series 1994	835,000	127,895	840,000	64,851	5,000	(63,044)	(58,044)
VPSA 1995	1,290,000	636,536	1,285,000	564,436	(5,000)	(72,100)	(77,100)
VPSA 1997	995,000	580,582	995,000	523,618	0	(56,964)	(56,964)
VPSA 1998	495,000	287,507	495,000	263,747	0	(23,760)	(23,760)
GOB 1998	0	0	0	0	0	0	0
VPSA 1999A	595,000	358,785	595,000	333,721	0	(25,064)	(25,064)
VPSA 1999B	700,000	99,750	700,000	61,425	0	(38,325)	(38,325)
GOB 1999	851,941	21,298	0	0	(851,941)	(21,298)	(873,239)
VPSA 2000A	1,685,000	1,243,697	1,685,000	1,157,762	0	(85,935)	(85,935)
GOB 2000A	753,688	56,526	753,688	18,842	0	(37,684)	(37,684)
VPSA 2001A	2,410,000	1,826,107	2,410,000	1,694,160	0	(131,947)	(131,947)
GOB 2001A	500,000	316,000	500,000	296,000	0	(20,000)	(20,000)
VPSA 2002A	2,635,000	2,143,508	2,635,000	2,002,536	0	(140,972)	(140,972)
VPSA 2003A	4,035,000	3,348,833	4,053,000	3,132,961	18,000	(215,872)	(197,872)
GOB 2003A	3,386,393	254,891	2,022,431	124,727	(1,363,962)	(130,164)	(1,494,126)
GOB 2004A	1,674,525	1,601,945	2,477,604	1,546,946	803,079	(54,999)	748,080
VPSA 2004A	2,440,000	2,177,445	2,440,000	2,035,005	0	(142,440)	(142,440)
VPSA 2005A	3,120,000	2,822,827	3,120,000	2,663,707	0	(159,120)	(159,120)
VPSA 2006A	3,085,000	2,951,537	3,080,000	2,794,330	(5,000)	(157,207)	(162,207)
VPSA 2007A	0	2,192,752	3,250,000	3,139,128	3,250,000	946,376	4,196,376
VPSA 2008A Estimated	0	0	0	1,842,757	0	1,842,757	1,842,757
<b>Bond Totals</b>	<b>32,856,315</b>	<b>23,520,289</b>	<b>34,709,375</b>	<b>24,648,692</b>	<b>1,853,060</b>	<b>1,128,403</b>	<b>2,981,463</b>

<b>Literary Loans</b>	<b>FY 08 Approved Principal</b>	<b>FY 08 Approved Interest</b>	<b>FY 08 Approved Principal</b>	<b>FY 08 Approved Interest</b>	<b>Increase/ (Decrease) Principal</b>	<b>Increase/ (Decrease) Interest</b>	<b>Increase/ (Decrease) Total</b>
Triangle ES	9,700	388	0	0	(9,700)	(388)	(10,088)
Godwin MS	12,500	500	0	0	(12,500)	(500)	(13,000)
Gar-Field HS	125,000	19,955	125,000	14,955	0	(5,000)	(5,000)
Benton MS	250,000	160,000	250,000	150,000	0	(10,000)	(10,000)
<b>Literary Loan Totals</b>	<b>397,200</b>	<b>180,843</b>	<b>375,000</b>	<b>164,955</b>	<b>(22,200)</b>	<b>(15,888)</b>	<b>(38,088)</b>

\*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 2000  
 Original Bond Amount \$15,000,000  
 Refunded Bond Amount \$3,014,753.08

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2006	5.00	753,688	131,895	885,584	2,261,065
2	2007	5.00	753,688	94,211	847,899	1,507,377
3	2008	5.00	753,688	56,527	810,215	753,688
4	2009	5.00	753,688	18,842	772,530	0
Totals			3,014,753	301,475	3,316,228	

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			<u>(88,568)</u>			
Grand Total			49,144,225			

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 2009 are determined by the costs of projects begun or continued in FY 2008 and by the costs of new projects to be started in FY 2009. 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 2009, the budget data for fiscal years 2005-2009, 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 2009 Approved Budget

CONSTRUCTION FUND 007  
037

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1107 Admin. Coordinator	92,622	244,763	310,390	346,000	4.0	367,000	4.0	21,000	0.0
1300 Temporary Employee	395,356	392,840	366,992	0		0		0	
2100 Social Security - FICA	37,105	48,494	51,457	27,000		29,000		2,000	
2210 Retirement - VRS	10,535	28,281	42,454	55,000		58,240		3,240	
2211 Retiree Health Care Credit	265	866	1,332	0		0		0	
2220 Retirement - PWCS	4,033	5,135	6,917	8,000		9,000		1,000	
2300 Health Insurance - HMP	5,059	17,932	11,666	37,000		36,000		(1,000)	
2400 Life Insurance - GLI	0	0	3,508	4,000		3,760		(240)	
3104 Engineering Services	4,168,040	4,748,537	5,701,868	8,030,000		5,658,000		(2,372,000)	
3201 Telephone	11,731	10,700	15,479	0		0		0	
4310 Tech. Supply Equip. Addnl.	1,774,137	486,452	1,066,178	0		0		0	
4410 Software Additional	41,588	16,929	11,238	0		0		0	
4510 General Equipment - Add'l.	3,706,297	1,524,056	1,816,445	0		0		0	
5101 Equipment - Additional	480,298	231,496	396,277	5,027,000		7,256,000		2,229,000	
5104 Software - Additional	0	0	0	0		0		0	
5110 Vehicle, Additional	92,046	40,498	0	0		0		0	
5140 Site Acquisition	512,878	8,511,989	15,829,471	17,580,000		16,800,000		(780,000)	
5142 Building, New	46,314,764	46,715,884	19,788,699	56,184,000		110,001,000		53,817,000	
5143 Building, Additions	1,642,337	1,520,262	1,605,255	25,990,000		19,820,000		(6,170,000)	
5144 Building, Alteration	23,312,339	29,660,392	25,828,037	50,385,000		30,060,000		(20,325,000)	
5146 Trailers/Modulars, New	284,900	26,598	26,006	290,000		0		(290,000)	
Totals	82,886,331	94,232,104	72,894,455	163,963,000	4.0	190,098,000	4.0	26,135,000	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 2006 and 2007. The FY 2007 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2009 through 2011 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 2009 Approved Budget

FUND STATEMENT

Construction Fund

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	77,259,599	65,061,339	75,856,281	42,741,274	2,775,199	33,638,699	42,392,199
Undelivered Orders & Commitments	48,134,005	80,009,450	76,783,628	80,238,925	85,000,000	75,000,000	85,000,000
Bond Sales	68,141,722	48,955,000	48,955,000	49,141,000	75,952,500	100,054,500	75,690,000
Literary Fund Loans	-	-	-	-	-	-	-
Miscellaneous	6,325,422	-	-	-	-	-	-
Proffers	10,686,614	7,000,000	14,103,642	3,000,000	-	-	-
Transfers from Debt Service	877,360	-	-	-	-	-	-
Transfers from Operating	15,987,000	4,703,000	4,703,000	17,752,000	29,911,000	13,699,000	34,213,000
					-	-	-
<b>Total Fund Sources</b>	<b>227,411,722</b>	<b>205,728,789</b>	<b>220,401,551</b>	<b>192,873,199</b>	<b>193,638,699</b>	<b>222,392,199</b>	<b>237,295,199</b>
<b>EXPENDITURES</b>	<b>74,771,813</b>	<b>83,000,000</b>	<b>97,421,352</b>	<b>105,098,000</b>	<b>85,000,000</b>	<b>95,000,000</b>	<b>97,000,000</b>
<b>CONTRACTUAL COMMITMENTS</b>	<b>76,783,628</b>	<b>80,963,000</b>	<b>80,238,925</b>	<b>85,000,000</b>	<b>75,000,000</b>	<b>85,000,000</b>	<b>75,000,000</b>
<b>Total Expenditures &amp; Commitments</b>	<b>151,555,441</b>	<b>163,963,000</b>	<b>177,660,277</b>	<b>190,098,000</b>	<b>160,000,000</b>	<b>180,000,000</b>	<b>172,000,000</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>75,856,281</b>	<b>41,765,789</b>	<b>42,741,274</b>	<b>2,775,199</b>	<b>33,638,699</b>	<b>42,392,199</b>	<b>65,295,199</b>



**PRINCE WILLIAM COUNTY PUBLIC SCHOOLS**

**Capital Improvements Program Summary**

**FISCAL YEARS 2009-2018**

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## **OVERVIEW**

The Capital Improvements Program (CIP) is a management tool for planning the capital improvements projects needed to house students adequately. It is a comprehensive plan designed to address the need for new construction, renewals of existing facilities and the upgrading and maintenance of the School Division's infrastructure. The CIP is a blueprint of work to be performed over the next ten-year period as determined in assessments of building needs, capacity and utilization. It is developed to provide facilities and future school sites necessary to sustain world-class educational programs at a reasonable cost.

The CIP enables the School Division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. 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.

### **Recent Accomplishments**

The School Division's construction program continues at an aggressive rate. Gainesville Middle School opened in September 2007 and two new elementary schools, Fannie W. Fitzgerald and Samuel L. Gravely, Jr., are under construction and on schedule to open in September 2008. Yorkshire Elementary School Replacement is also under construction for occupancy in early 2009.

In the past five years, a total of twelve schools have been constructed; seven elementary schools, two middle schools, one traditional school, and two high schools. The Central Bus Operations Center was also constructed. In this same five-year time frame, additions were completed at Occoquan Elementary School (5 classrooms); Bristow Run Elementary School (8 classrooms); Potomac View Elementary School (4 classrooms); Belmont Elementary School (4 classrooms); Bel Air Elementary School (8 classrooms); Marumsc Hills Elementary School (2 classrooms); and Tyle Elementary School (4 classrooms).

### **The Renewal/Maintenance Backlog**

Forty-seven of the division's 88 schools are over 25 years old. The goal 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. 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 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, painting, casework, doors, hardware, data, flooring and site improvements.

### **Methodology**

This CIP addresses the School District's needs for new schools, additions to existing schools, periodic/scheduled major maintenance of existing facilities and renovation or renewal of the facilities. The challenge is to design a program that sustains the *World-Class Education* that Prince William County residents have come to expect and to do so at a reasonable cost. This CIP is based on information from the administration, school principals, maintenance personnel and facilities condition evaluations conducted by architect and engineer consultants.

The school building conditions are assessed annually. Recommendations for new construction, maintenance and improvements were reviewed by the Office of Facilities Services and prioritized in accordance with the School Board's guidance. Consideration of critical needs and prior facility upgrades are evaluated.

### **Budget - Renewals and Repairs**

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 \$1,435,374,000. This cost is based on 112 square feet per student at a cost of \$173 per square foot; i.e., \$19,376 per student. One percent (1%) of this expenditure is \$193.76 per student. Our annual renewal and repair target is at least 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. Prince William County Public Schools has completed major renewals of 14 schools at a cost of \$105,900,000.

### **Planning**

Planning for capital improvements is an ongoing process. Priorities shift as conditions change at individual facilities, programs change, and student population increases. 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. The ten-year Capital Improvements Program helps to better focus staff's efforts.

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. Additions are budgeted for four elementary school; Marumsco Hills Elementary (4 classrooms); Potomac View Elementary (4 classrooms); Rockledge Elementary (7 classrooms); and Vaughan Elementary (9 classrooms).

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.

Major changes from the 2008-2017 CIP include:

- McAuliffe Elementary 6-room addition moved from September 2009 to a 10-room addition in 2015
- Enterprise Elementary 6-room addition removed from CIP
- Potomac High School 30-room addition moved from September 2010 to September 2011
- Belmont Elementary 4-room addition moved from September 2012 to 2017
- Elementary West – Stonewall delayed a year from 2013 to 2014 and Elementary West – Haymarket moved forward a year to 2013
- Swans Creek Elementary 6-room addition moved forward to 2012 from 2014
- Funding for new Bus Parking Lot (TBD) added to 2012
- River Oaks Elementary 7-room addition moved forward to 2014 from 2015

**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 2009) combined with a more general planning schedule for five additional years (FY 2010 – 2014) and an estimate of projects needed for FY 2015-2018.

The School Division’s current inventory of schools includes 10 high schools, 15 middle schools, 53 elementary schools, 2 traditional schools, 4 special education schools, and 2 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
- Presents information and technical assistance for planning and decision-making related to student housing
- Provides sufficient classroom space for the projected student enrollment (11 new schools, 3 replacement schools and additions at 18 schools)
- Establishes a 20-25 year schedule for the major renewal of all schools
- Addresses the need for administrative and staff development space
- Continues the Major Maintenance concept at the 6, 12- and 18-year level

***NEW SCHOOLS AND ADDITIONS (FY 2009-2018)***

<b>Completion</b>	<b>Project</b>	<b>Cost</b>
September 2009	Yorkshire Elementary Replacement	\$23,880,000
	Marumscos Hills Elem. Addition (4 rooms)	\$4,045,000
	Potomac View Elem. Addition (4 rooms)	\$3,275,000
	Rockledge Elementary Addition (7 rooms)	\$5,250,000
	Vaughan Elementary Addition (9 rooms)	\$5,497,000
		<b>\$41,947,000</b>
September 2010	Pace West Replacement	\$11,526,000



	Triangle Elementary Replacement	\$26,060,000 <b>\$37,586,000</b>
September 2011	Elementary School @ Kettle Run 11 <sup>th</sup> High School @ Kettle Run Potomac High School Addition (30 rooms)	\$25,985,000 \$95,410,000 \$13,500,000 <b>\$134,895,000</b>
September 2012	Elementary School (West – Wellington) Middle School @ Silver Lake Nokesville Elementary Addition (10 rooms) Potomac Middle Addition (11 rooms) Swans Creek Elementary Addition (6 rooms) Dumfries Elementary Renewal (Pt. Funding) Pattie Elementary Renewal (Pt. Funding) Bus Parking Lot	\$27,285,000 \$50,160,000 \$8,360,000 \$7,400,000 \$4,765,000 \$3,825,000 \$3,325,000 \$1,010,000 <b>\$106,130,000</b>
September 2013	Elementary School (West - Haymarket) Elementary School (East – Harbor Station) Penn Elementary Addition (7 rooms) Rippon Middle Addition (8 rooms)	\$28,650,000 \$28,650,000 \$5,820,000 \$5,721,000 <b>\$68,841,000</b>
September 2014	Elementary School (West - Stonewall) Featherstone Elem. Addition (4 rooms) Parkside Middle Addition (15 rooms) River Oaks Elementary Addition (7 rooms)	\$31,080,000 \$4,472,000 \$9,835,000 \$5,550,000 <b>\$50,937,000</b>
September 2015	Elementary School (West) McAuliffe Elementary Addition (10 rooms) Westridge Elementary Addition (6 rooms)	\$31,585,000 \$6,620,000 \$4,775,000 <b>\$42,980,000</b>
September 2016	12 <sup>th</sup> High School (East) Elementary School (West) Benton Middle School Addition (11 rooms)	\$125,245,000 \$33,165,000 \$8,380,000 <b>\$166,790,000</b>
September 2017	Elementary School (TBD) Belmont Elem. School Addition (4 rooms) Elementary School Addition (TBD)	\$34,825,000 \$4,350,000 \$5,270,000 <b>\$44,625,000</b>
<b>Totals (FY 2009-18)</b>		<b>\$694,731,000</b>

### ***STUDENT HOUSING FACILITIES***

Prince William County Schools is the second largest of 138 School Divisions in the Commonwealth of Virginia and the fifty-second largest school division in the country. The School Division provides services to over six percent of the state student enrollment. 2007-2008 enrollment was 72,654 students with permanent capacity for 73,415 students. This capacity is supplemented with 218 portable classrooms. Additional permanent capacity is to increase by 16,820 seats with 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 ten years, student enrollment is projected to increase by 16,885 students or 23%.

***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 is purchased for future residential, commercial, and industrial development. Given the rate of land development, readily developable land continues to increase in value in conjunction with growing scarcity; therefore, the School Board acquired three parcels for future school sites in the past 12 months. In addition to these acquisitions, there are four school sites needed by 2017.

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 AND 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 proposed 2009 budget includes funds to begin renewal projects at Coles, Enterprise, Neabsco, Sinclair and Westgate Elementary Schools. Also included in the budget are funds for roof repairs and softball field lights at two high schools.

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                      |                   |

Major Maintenance

To improve and maintain current facilities, each school is evaluated a six (6)-year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 6 and 18-Year Cycles

- |                                    |   |
|------------------------------------|---|
| 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 – 12-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	Renewals	Major Maintenance	Total
2008-09	\$23,755,000	\$2,026,400	\$25,781,400
2009-10	\$13,794,000	\$2,900,000	\$16,694,000
2010-11	\$34,438,000	\$3,104,000	\$37,542,000
2011-12	\$15,806,000	\$3,324,000	\$19,130,000
2012-13	\$39,638,000	\$3,572,000	\$43,210,000
2013-14	\$18,212,000	\$3,829,000	\$22,041,000
2014-15	\$45,632,000	\$4,112,000	\$49,744,000
2015-16	\$21,017,000	\$4,419,000	\$25,436,000
2016-17	\$52,612,000	\$4,741,000	\$57,353,000
2017-18	\$24,207,000	\$5,090,000	\$29,297,000
<b>Total</b>	<b>\$289,111,000</b>	<b>\$37,117,400</b>	<b>\$326,228,400</b>

**SCHEDULE OF RENOVATIONS AND RENEWALS**

Fiscal Year 2009 (Maintenance, Repairs & Renewals Total 3.3% of Replacement Value)

Coles Elementary School – Renewal, Funding Phase I	\$4,300,000
Enterprise Elementary School – Renewal, Funding Phase I	\$3,850,000
Neabsco Elementary School – Renewal, Funding Phase I	\$4,900,000
Sinclair Elementary School – Renewal, Funding Phase I	\$5,100,000

<b>West Gate Elementary School – Renewal, Funding Phase I</b>	\$4,100,000
<b>Antietam Elementary School – Roof Replacement</b>	\$500,000
<b>Henderson Elementary School – Chiller</b>	\$225,000
<b>Softball Field Lights @ 2 High Schools</b>	\$280,000
<b>Mountain View Elementary School – Roof Replacement</b>	\$500,000
<b><i>Total Fiscal Year 2009</i></b>	<b><i>\$23,755,000</i></b>

**Fiscal Year 2010 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)**

<b>Coles Elementary School – Renewal (Funding, Phase II)</b>	\$1,050,000
<b>Enterprise Elementary School – Renewal (Funding, Phase II)</b>	\$850,000
<b>Neasbsco Elementary School – Renewal (Funding, Phase II)</b>	\$850,000
<b>Sinclair Elementary School – Renewal (Funding, Phase II)</b>	\$1,480,000
<b>West Gate Elementary School – Renewal (Funding, Phase II)</b>	\$850,000
<b>Rippon Middle School – Renewal (Funding, Phase I)</b>	\$4,100,000
<b>Godwin Middle School – Renewal (Funding, Phase I)</b>	\$2,100,000
<b>Pennington School – Renewal (Funding, Phase I)</b>	\$2,514,000
<b><i>Total Fiscal Year 2010</i></b>	<b><i>\$13,794,000</i></b>

**Fiscal Year 2011 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)**

<b>Dumfries Elementary School – Renewal (Partial Funding, Phase I)</b>	\$700,000
<b>Pattie Elementary School - Renewal (Partial Funding, Phase I)</b>	\$700,000
<b>Godwin Middle School – Renewal (Funding, Phase II)</b>	\$5,000,000
<b>Independent Hill School – Renewal</b>	\$1,280,000
<b>Pennington School – Renewal (Funding, Phase II)</b>	\$3,100,000
<b>Potomac High School – Renewal/Addition (Partial Funding)</b>	\$10,900,000
<b>Rippon Middle School – Renewal (Funding, Phase II)</b>	\$4,000,000
<b>Transportation Bus Parking – TBD</b>	\$2,008,000
<b>Fred Lynn Middle School – HVAC Repair</b>	\$1,000,000
<b>Graham Park Middle School – HVAC Repair</b>	\$1,000,000
<b>Occoquan Elementary School – Roof Replacement (Partial)</b>	\$400,000

<b>Brentsville High School</b> – Roof Replacement (Partial)	\$250,000
<b>Stonewall Jackson High School</b> – Roof Replacement (Partial)	\$600,000
<b>Woodbridge High School</b> – Roof Replacement (Partial) (Funding, Phase I)	\$1,500,000
<b>Kitchen Upgrades</b> – Phase 1 of 4	\$1,500,000
<b>Interior/Exterior Bleachers</b> – Phase 5	\$500,000
<b><i>Total Fiscal Year 2011</i></b>	<b><i>\$34,438,000</i></b>

**Fiscal Year 2012 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)**

<b>Dumfries Elementary School</b> – Renewal (Partial Funding, Phase 2)	\$2,350,000
<b>Pattie Elementary School</b> – Renewal (Partial Funding, Phase 2)	\$2,350,000
<b>Nokesville Elementary School</b> – Renewal	\$6,000,000
<b>Sinclair Elementary School</b> – Roof Replacement (Partial)	\$506,000
<b>Gar-Field High School</b> – Auditorium Upgrade	\$1,250,000
<b>Woodbridge High School</b> – Roof Replacement (Partial) (Funding, Phase 2)	\$1,500,000
<b>Woodbridge High School</b> – Auditorium Upgrade	\$1,250,000
<b>Kitchen Upgrades</b> – Phase 2 of 4	\$600,000
<b><i>Total Fiscal Year 2012</i></b>	<b><i>\$15,806,000</i></b>

**Fiscal Year 2013 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)**

<b>Lake Ridge Elementary School</b> – Renewal (Funding, Phase I)	\$6,000,000
<b>Henderson Elementary School</b> – Renewal (Funding, Phase I)	\$6,000,000
<b>Springwoods Elementary School</b> – Renewal (Funding, Phase I)	\$6,000,000
<b>Saunders Middle School</b> – Renewal (Funding, Phase I)	\$4,500,000
<b>Saunders Middle School</b> – Roof Replacement (Funding, Phase I)	\$1,800,000
<b>King Elementary School</b> – Renewal (Funding, Phase I)	\$6,000,000
<b>Loch Lomond Elementary School</b> – Renewal (Funding, Phase I)	\$1,400,000
<b>Gar-Field High School</b> – Roof Replacement (Partial)	\$1,400,000
<b>Kitchen Upgrades</b> – Phase 3 of 4	\$1,500,000
<b>Roof Repairs (TBD)</b>	\$438,000
<b><i>Total Fiscal Year 2013</i></b>	<b><i>\$39,638,000</i></b>

**Fiscal Year 2014 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)**

<b>Henderson Elementary School – Renewal (Funding, Phase 2)</b>	\$700,000
<b>King Elementary School – Renewal (Funding, Phase 2)</b>	\$700,000
<b>Lake Ridge Elementary School – Renewal (Funding, Phase 2)</b>	\$700,000
<b>Loch Lomond Elementary School – Renewal (Funding, Phase 2)</b>	\$700,000
<b>Saunders Middle School – Renewal (Funding, Phase 2)</b>	\$4,000,000
<b>Saunders Middle School – Roof Replacement (Funding, Phase 2)</b>	\$1,000,000
<b>Springwoods Elementary School – Renewal (Funding, Phase 2)</b>	\$700,000
<b>McAuliffe Elementary School – Renewal (Funding, Phase 1)</b>	\$4,600,000
<b>Westridge Elementary School – Renewal (Funding, Phase I)</b>	\$4,600,000
<b>Kitchen Upgrades – Phase 4 of 4</b>	\$512,000
<b>Total Fiscal Year 2014</b>	<b>\$18,212,000</b>

**Fiscal Year 2015 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)**

<b>Montclair Elementary School – Renewal (Funding, Phase I)</b>	\$5,000,000
<b>Marshall Elementary School – Renewal (Funding, Phase I)</b>	\$5,000,000
<b>Lake Ridge Middle School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Lake Ridge Middle School – Roof Replacement (Funding, Phase I)</b>	\$1,600,000
<b>McAuliffe Elementary School – Renewal (Funding, Phase 2)</b>	\$2,500,000
<b>Westridge Elementary School – Renewal (Funding, Phase 2)</b>	\$2,500,000
<b>Antietam Elementary School – Renewal (Funding, Phase 1)</b>	\$5,000,000
<b>Mullen Elementary School – Renewal (Funding, Phase 1)</b>	\$5,000,000
<b>River Oaks Elementary School – Renewal (Funding, Phase 1)</b>	\$5,000,000
<b>Graham Park Middle School – Roof Replacement</b>	\$3,000,000
<b>Roof Repairs (TBD)</b>	\$3,000,000
<b>HVAC Repairs (TBD)</b>	\$2,032,000
<b>Total Fiscal Year 2015</b>	<b>\$45,632,000</b>

**Fiscal Year 2016 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)**

<b>Lake Ridge Middle School – Renewal (Funding, Phase 2)</b>	\$3,217,000
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<b>Lake Ridge Middle School – Roof Replacement (Funding, Phase 2)</b>	\$1,000,000
<b>Antietam Elementary School – Renewal (Funding, Phase 2)</b>	\$2,400,000
<b>Marshall Elementary School – Renewal (Funding, Phase 2)</b>	\$2,400,000
<b>Montclair Elementary School – Renewal (Funding, Phase 2)</b>	\$2,400,000
<b>Mullen Elementary School – Renewal (Funding, Phase 2)</b>	\$2,400,000
<b>River Oaks Elementary School – Renewal (Funding, Phase 2)</b>	\$2,400,000
<b>Beville Middle School – Roof Replacement (Funding, Phase 1)</b>	\$1,800,000
<b>Hylton High School – Roof Replacement (Funding, Phase 1)</b>	\$3,000,000
<b>Total Fiscal Year 2016</b>	<b>\$21,017,000</b>

**Fiscal Year 2017 (Maintenance, Repairs & Renewals Total 3.8% of Replacement Value)**

<b>Bennett Elementary School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Penn Elementary School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Leesylvania Elementary School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Mountain View Elementary School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Old Bridge Elementary School – Renewal (Funding, Phase 1)</b>	\$6,000,000
<b>Beville Middle School – Renewal (Funding, Phase 1)</b>	\$8,000,000
<b>Beville Middle School – Roof Replacement (Funding, Phase 2)</b>	\$1,000,000
<b>Hylton High School – Renewal (Funding, Phase 1)</b>	\$9,000,000
<b>Hylton High School – Roof Replacement (Funding, Phase 2)</b>	\$2,000,000
<b>Roof Replacements/Repairs (TBD)</b>	\$1,612,000
<b>HVAC Repairs (TBD)</b>	\$1,000,000
<b>Total Fiscal Year 2017</b>	<b>\$52,612,000</b>

**Fiscal Year 2018 (Maintenance, Repairs & Renewals Total 2.6% of Replacement Value)**

<b>Bennett Elementary School – Renewal Funding, Phase 2</b>	\$2,200,000
<b>Leesylvania Elementary School – Renewal Funding, Phase 2</b>	\$2,200,000
<b>Mountain View Elementary School – Renewal (Funding, Phase 2)</b>	\$2,200,000
<b>Old Bridge Elementary School – Renewal (Funding, Phase 2)</b>	\$2,200,000
<b>Penn Elementary School – Renewal Funding Phase 2</b>	\$2,200,000
<b>Beville Middle School – Renewal Funding Phase 2</b>	\$2,400,000

<b>Hylton High School – Renewal Funding Phase 2</b>	\$5,400,000
<b>Roof Replacements/Repairs (TBD)</b>	\$3,407,000
<b>HVAC Repairs (TBD)</b>	\$2,000,000
<b>Total Fiscal Year 2018</b>	<b>\$24,207,000</b>
<b>TOTAL RENOVATIONS AND RENEWALS (2009-2018)</b>	<b>\$289,111,000</b>

**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	\$ 1,852,517
Middle School	\$ 839,231
Elementary School	\$ 700,115

The above fixed costs are primarily for administrative, clerical, and custodial positions that need to be added 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 is an indirect cost to the Schools Operating Fund. Debt Service listed in the chart below represents the increase in Debt Service expense each year of this CIP. Operating Costs include the costs of the new students (instructional staff, materials, and equipment), baseline costs for new schools, and start up costs for new schools opening in the following fiscal year.

<i>Year</i>	<i>Debt Service</i>	<i>Operating</i>
FY 2009	\$5,472,684	\$2,160,000
FY 2010	\$11,427,055	\$2,235,000
FY 2011	\$14,027,451	\$4,659,000
FY 2012	\$10,332,596	\$6,333,000
FY 2013	\$5,932,111	\$7,783,000
FY 2014	\$3,910,026	\$9,320,000
FY 2015	\$1,297,686	\$10,534,000
FY 2016	\$9,192,163	\$11,835,000
FY 2017	\$25,774,843	\$13,229,000



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	16,885
➤	Additional Facilities	14
	New Elementary Schools	8
	New Middle Schools	1
	New High Schools	2
	Replacement Schools (Yorkshire / Pace West/Triangle)	3
➤	Classroom Additions (18 Schools)	143
	Elementary School Additions (13 Schools)	78
	Middle School Additions (4 Schools)	45
	High School Additions (1 School)	30
➤	Construction of New Facilities/Additions	\$ 694,731,000
➤	Renewals	<u>\$ 289,111,000</u>
	Total New Construction/Additions / Renewals	\$ 983,842,000



## **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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal year 2010 through 2012 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.

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**FUND STATEMENT**

**Food Service Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	1,822,477	709,888	4,345,189	4,711,611	4,711,611	5,067,664	5,255,701
Undelivered Orders & Commitments	58,810	100,000	37,289	100,000	100,000	100,000	100,000
Inventory	1,112,877	1,200,000	1,103,566	1,706,323	1,706,323	1,000,000	600,000
Food Sales	16,558,862	17,358,810	17,545,442	18,015,056	18,555,507	19,204,949	19,877,122
State Aid	393,334	366,566	410,019	422,436	435,109	450,337	466,098
Federal Aid	10,578,272	9,203,375	10,299,113	10,378,980	10,690,349	11,064,511	11,451,768
Other Revenue & Interest	449,290	125,000	540,955	80,000	82,400	85,284	88,268
<b>Total Fund Available</b>	<b>30,973,922</b>	<b>29,063,639</b>	<b>34,281,573</b>	<b>35,414,406</b>	<b>36,281,299</b>	<b>36,972,745</b>	<b>37,838,957</b>
<b>EXPENDITURES</b>	<b>25,487,878</b>	<b>27,763,639</b>	<b>27,763,639</b>	<b>29,236,539</b>	<b>30,113,635</b>	<b>31,017,044</b>	<b>31,854,504</b>
<b>ENDING BALANCE</b>	<b>5,486,044</b>	<b>1,300,000</b>	<b>6,517,934</b>	<b>6,177,867</b>	<b>6,167,664</b>	<b>5,955,701</b>	<b>5,984,453</b>
Fund Balance	4,345,189	-	4,711,611	5,077,867	5,067,664	5,255,701	5,284,453
Undelivered Orders & Commitments	37,289	100,000	100,000	100,000	100,000	100,000	100,000
Inventory	1,103,566	1,200,000	1,706,323	1,000,000	1,000,000	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 2009***

- Increase in labor, food and supply cost
- Increase in positions to cover increased participation & new schools
- Provide shoe allowance for employees to reduce injuries due to slips & falls
- Ten cent increase in the price of student & adult lunches

### ***Major Changes (Past Five Years)***

- Wellness initiatives increased 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
- Decrease in ala carte sales
- Implemented the nutrition standards recommended in the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge”
- Reduction in full time staff through attrition

### ***Major Changes (Past Five Years) Cont.***

- Increased meals per man hour
- Provided parents the option of paying for meals online via credit card
- Provided parents the option of applying for meal benefits online
- Implemented food safety program
- Provide parents/students with nutrition information via monthly newsletter, website, & a virtual cafeteria

### ***Significant Challenges (Next Five Years)***

- Recruiting and retaining qualified staff
- Maintaining and improving student participation
- Addressing increases in labor and material costs
- Insuring the food services program “breaks even” financially

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FOOD SERVICES FUND 010  
058

	FY 2005	FY 2006	FY 2007	FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	104,950	111,342	118,122	121,667	1.0	127,699	1.0	6,032	0.0
1107 Admin. Coordinator	146,255	149,537	137,967	286,598	4.0	308,761	4.0	22,163	0.0
1147 Coordinator	109,532	42,769	0	0	0.0	0	0.0	0	0.0
1150 Secretarial/Bookkeeper	271,280	321,797	332,662	415,166	9.0	433,409	9.0	18,243	0.0
1191 Warehouse Personnel	1,851	5,585	0	0	0.0	0	0.0	0	0.0
1192 Cafeteria Manager	2,158,977	2,261,593	2,512,698	2,716,735	86.8	3,008,521	89.0	291,786	2.2
1193 Cafeteria Staff	6,047,716	6,241,133	6,473,230	7,464,669	411.6	7,732,810	414.2	268,141	2.6
1200 Overtime	231,298	198,737	256,066	254,062		269,306		15,244	
1502 Substitute, Other	477,448	425,160	501,684	441,104		501,641		60,537	
2100 Social Security - FICA	693,338	709,225	749,415	895,050		947,235		52,185	
2210 Retirement - VRS	588,832	603,384	736,273	996,320		988,443		(7,877)	
2211 Retiree Health Care Credit	18,599	18,949	22,959	0		0		0	
2220 Retirement - PWCS	116,499	120,098	116,703	247,609		261,252		13,643	
2300 Health Insurance - HMP	765,791	892,970	953,479	1,155,508		1,085,648		(69,860)	
2400 Life Insurance - GLI	0	0	59,670	71,301		88,620		17,319	
2820 Tuition Assistance	120	360	300	1,500		1,500		0	
2830 Admin. Assoc. Fees	225	598	594	1,000		1,000		0	
3100 Professional Services	0	0	0	0		0		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	32,928	35,509	32,924	43,825		55,000		11,175	
3402 Conference Expenses	489	12,589	4,614	9,900		15,000		5,100	
3504 Maint. Service Contract	0	59,416	68,214	70,000		70,000		0	
3700 In-Service Expenses	37,466	30,881	15,987	32,250		32,250		0	
3902 Printing Services	27,727	39,749	40,697	49,000		52,500		3,500	
3904 Freight/Shipping	125,829	104,888	103,736	167,525		179,000		11,475	
3999 Other Contract Expenses	10,932	12,740	11,495	12,000		12,000		0	
4001 Office Supplies	97,782	83,143	110,801	98,400		128,400		30,000	
4007 Wearing Apparel	22,096	14,640	20,967	17,025		60,500		43,475	
4014 Food	8,855,914	8,845,916	9,846,392	10,758,146		11,504,006		745,860	
4015 Food Service Supplies	895,422	808,828	908,648	987,529		1,061,788		74,259	
4310 Tech. Supply Equip. Addnl.	1,011	8,328	41,398	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	61,210	28,500	51,339	57,750		65,250		7,500	
4410 Software Additional	0	58,773	6,280	6,000		10,000		4,000	
4510 General Equipment - Add'l.	0	0	0	25,000		25,000		0	
4550 General Equipment - Repl.	22,726	51,084	148,423	76,000		76,000		0	
5101 Equipment - Additional	0	6,780	35,418	15,000		15,000		0	
5501 Equipment - Replacement	317,417	5,900	0	451,000		400,000		(51,000)	
6900 Reimbursement Account	(226,397)	(338,845)	(351,509)	(200,000)		(300,000)		(100,000)	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	22,015,263	21,972,057	24,067,647	27,763,639	512.4	29,236,539	517.2	1,472,900	4.8

*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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2010 through 2012 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

Prince William County Public Schools  
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**FUND STATEMENT**

**Warehouse Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	591,096	632,504	579,619	605,755	605,755	605,755	605,755
Sales to Schools & Departments	4,402,456	4,425,000	4,653,500	4,725,000	4,819,500	4,915,890	5,014,207
Sales to External Agencies	14,338	25,000	13,772	25,000	25,500	26,010	26,530
Miscellaneous	627	-	(136)				
<b>Total Funds Available</b>	<b>5,008,517</b>	<b>5,082,504</b>	<b>5,246,755</b>	<b>5,355,755</b>	<b>5,450,755</b>	<b>5,547,655</b>	<b>5,646,492</b>
<b>EXPENDITURES</b>							
Purchase for Resale	4,428,898	4,450,000	4,641,000	4,750,000	4,845,000	4,941,900	5,040,738
<b>ENDING BALANCE</b>	<b>579,619</b>	<b>632,504</b>	<b>605,755</b>	<b>605,755</b>	<b>605,755</b>	<b>605,755</b>	<b>605,754</b>



Prince William County Public Schools  
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WAREHOUSE FUND 015  
 056

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
4997 External Sales	8,875	9,796	15,792	0		0		0	
4999 Other Materials/Supplies	0	1,261	0	4,450,000		4,750,000		300,000	
6810/6815 Obsolete/Excess-Price/Change	0	(74,840)	1,464	0		0		0	
Totals	8,875	(63,783)	17,256	4,450,000	0.0	4,750,000	0.0	300,000	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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2010 through 2012 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  
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**FUND STATEMENT**

**Facilities Use Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	1,440,978	24,719	1,697,397	1,846,985	2,270,661	2,277,160	2,288,254
Facilities Rental Fees	885,913	601,827	987,000	700,000	721,000	742,630	764,908
Interest	79,963	15,000	47,000	20,000	20,000	25,000	30,000
Total Funds Available	2,406,854	641,546	2,731,397	2,566,985	3,011,661	3,044,790	3,083,162
<b>EXPENDITURES</b>							
EXPENDITURES	709,457	586,777	460,736	713,108	734,501	756,536	779,232
Ending Balance	1,697,397	54,769	2,270,661	1,853,877	2,277,160	2,288,254	2,303,930

Prince William County Public Schools  
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FACILITIES USE FUND 018  
062

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1148 Specialist	51,203	54,270	57,517	57,480	1.0	60,360	1.0	2,880	0.0
1190 Custodian	244,469	318,679	334,769	215,000	0	290,000		75,000	0.0
1200 Overtime	0	532	0	3,000		3,000		0	
1900 Other Salary / Wages	119,813	152,088	153,633	175,000		205,000		30,000	
2100 Social Security - FICA	30,565	40,011	39,700	34,499		42,992		8,493	
2210 Retirement - VRS	5,648	6,306	8,167	9,456		8,988		(468)	
2211 Retiree Health Care Credit	282	299	282	0		396		396	
2220 Retirement - PWCS	0	0	0	1,296		1,356		60	
2300 Health Insurance - HMP	0	0	0	5,316		5,640		324	
2400 Life Insurance - GLI	0	0	650	576		492		(84)	
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	0	7,508	55,154		64,884		9,730	
8606 Transfer Out	0	0	100,000	0		0		0	
Totals	451,980	572,184	702,226	586,777	1.0	713,108	1.0	126,331	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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2010 through 2012 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.

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**FUND STATEMENT**

Administrative Cafeteria Fund

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	7,028	(5,483)	0	0	(17,881)	(7,679)	10,660
Sales of Meals	81,939	88,893	78,995	255,077	267,830	278,543	289,684
Total Funds Available	88,967	83,410	78,995	255,077	249,949	270,864	300,344
<b>EXPENDITURES</b>	88,967	118,943	96,876	255,077	257,628	260,204	262,806
<b>ENDING BALANCE</b>	0	(35,533)	(17,881)	0	(7,679)	10,660	37,538

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ADMINISTRATION BUILDING CAFETERIA FUND 018  
 060

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1192 Cafeteria Manager	0	0	0	0	0.0	42,142	1.0	42,142	1.0
1193 Cafeterial Staff	27,099	33,023	33,001	37,784	1.33	58,041	3.06	20,257	1.7
1200 Overtime	154	671	861	544		577		33	
1502 Substitute, Other	0	1,929	2,375	2,718		5,573		2,855	
2100 Social Security - FICA	1,724	1,248	2,499	3,140		8,134		4,994	
2210 Retirement - VRS	1,940	0	3,933	4,651		11,188		6,537	
2211 Retiree Health Care Credit	32	0	57	0		0		0	
2220 Retirement - PWCS	253	113	449	851		2,255		1,404	
2300 Health Insurance - HMP	7,144	1,341	4,804	8,986		9,617		631	
2400 Life Insurance - GLI	0	0	174	333		643		310	
4007 Wearing Apparel	0	0	0	120		600		480	
4014 Food	35,753	45,745	43,420	48,615		91,637		43,022	
4015 Food Service Supplies	5,510	5,362	3,548	7,468		16,260		8,792	
4550 General Equipment - Repl.	0	0	0	0		0		0	
4998 Sales Tax	0	0	0	4,233		8,910		4,677	
5501 Equipment - Replacement	0	0	0	1,000		1,000		0	
6900 Reimbursement Account	(2,974)	(12,596)	(672)	(1,500)		(1,500)		0	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	76,635	76,837	94,450	118,943	1.33	255,077	4.06	136,134	2.7

*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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved year to the next.

Projections for fiscal years 2010 through 2012 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 2009 Approved Budget**

**FUND STATEMENT**

**Self-Insurance Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 <i>Projected</i>	FY 2011 <i>Projected</i>	FY 2012 <i>Projected</i>
<b>FUND SOURCES:</b>							
Beginning Balance	8,279,294	2,540,400	8,344,068	6,881,228	5,873,886	3,850,884	2,007,619
Interest and Miscellaneous	567,492	200,000	386,231	200,000	200,000	200,000	200,000
Operating Fund Transfer	3,886,962	3,044,021	2,984,115	3,767,982	4,107,100	4,476,739	4,700,576
Total Funds Available	12,733,748	5,784,421	11,714,414	10,849,210	10,180,986	8,527,624	6,908,195
<b>EXPENDITURES</b>	4,389,680	5,784,421	5,840,528	6,267,428	6,330,102	6,520,005	6,715,605
<b>ENDING BALANCE</b>	8,344,068	-	5,873,886	4,581,782	3,850,884	2,007,619	192,590

Prince William County Public Schools  
FY 2009 Approved Budget

SELF INSURANCE FUND 022

		064													
		065													
		FY 2005		FY 2006		FY 2007		FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)			
		Actual		Actual		Actual		Budget		Positions		Budget		Positions	
1107	Admin. Coordinator	52,264	67,851	71,984	87,360	1.0	90,720	1.0	3,360	0.0					
1148	Specialist	174,265	174,874	205,052	205,200	3.0	210,840	3.0	5,640	0.0					
1150	Secretarial/Bookkeeper	121,119	128,634	136,336	129,480	3.0	141,480	3.0	12,000	0.0					
1200	Overtime	4,974	5,059	1,346	7,000		7,000		0						
1901	Worker's Compensation	89,005	139,452	217,637	170,000		250,000		80,000						
2100	Social Security - FICA	26,340	27,905	30,838	32,268		33,912		1,644						
2210	Retirement - VRS	38,391	43,136	58,699	67,524		65,964		(1,560)						
2211	Retiree Health Care Credit	1,914	2,042	2,026	0		0		0						
2220	Retirement - PWCS	10,576	12,994	14,531	9,492		9,948		456						
2300	Health Insurance - HMP	16,740	18,653	18,532	39,036		41,400		2,364						
2400	Life Insurance - GLI	0	0	4,671	4,200		3,636		(564)						
2700	Worker's Compensation	22,273	22,930	26,916	30,000		30,000		0						
3102	Health Services	581,051	675,858	1,003,998	725,000		825,000		100,000						
3103	Legal Services	44,100	71,586	31,821	50,000		50,000		0						
3105	Consultant	0	0	0	0		20,000		20,000						
3301	Insurance, General	57,756	48,804	34,838	88,067		96,243		8,176						
3302	Liability Insurance	479,372	488,786	447,023	664,709		704,591		39,882						
3303	Liability, Transportation	297,596	333,295	375,559	648,704		687,626		38,922						
3304	Fire Insurance	479,563	515,422	538,865	769,975		816,174		46,199						
3305	Worker's Compensation	176,682	175,398	197,121	315,515		334,446		18,931						
3306	Unemployment Comp.	91,848	112,337	112,759	111,146		122,260		11,114						
3308	Safety Patrol Insurance	0	0	0	6,014		6,615		601						
3401	Travel Reimbursement	137	192	25	250		500		250						
3402	Conference Expenses	0	0	30	500		500		0						
3503	Rep/Maint. - Vehicles	0	41,909	0	55,000		55,000		0						
3700	In-Service Expenses	7,760	1,933	8,407	8,000		8,000		0						
3999	Other Contract Expenses	1,581	3,860	3,866	6,000		6,000		0						
4500	Self Insurance Replacement	(11,287)	11,722	(22,728)	100,000		100,000		0						
5101	Equipment - Additional	0	12,924	0	10,000		10,000		0						
5501	Equipment - Replacement	9,710	0	0	0		0		0						
8003	Gen. Insurance Reserve	0	0	0	1,418,981		1,514,573		95,592						
8004	Emergency Reserve	0	0	0	25,000		25,000		0						
8606	Transfer Out	0	0	100,000	0		0		0						
	Totals	2,773,729	3,137,556	3,741,820	5,784,421	7.0	6,267,428	7.0	483,007	0.0					

*Prince William County Public Schools*

**Description of Fund Statement**

**Health Insurance Fund**

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

The fund statement for the Health Insurance Fund details the funding sources, expenditures, transfers, and balances for prior fiscal year 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2010 through 2012 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 FY 2009 premium rates and Operating Fund transfers are expected to generate the required revenue to cover projected health insurance costs for FY 2009.
- Health insurance costs will increase by 10 percent each following year.

Prince William County Public Schools  
 FY 2009 Approved Budget

**FUND STATEMENT**

**Health Insurance Fund**

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	8,748,359	10,570,625	11,216,890	15,024,235	14,630,219	14,429,415	15,151,478
Employee Contributions	13,788,917	15,948,976	15,948,976	15,929,420	17,363,067	18,404,851	19,509,142
Employer Contributions	34,894,776	40,531,383	40,531,383	39,561,617	44,704,627	48,280,997	54,074,716
Interest	947,388	723,538	723,645	750,000	-	-	-
Miscellaneous	2,771,392	-	-	-	2,500,000	2,500,000	2,500,000
Subtotal	52,402,473	57,203,897	57,204,004	56,241,037	62,067,694	69,185,848	76,083,858
Total Funds Available	61,150,832	67,774,522	68,420,894	71,265,272	76,697,913	83,615,263	91,235,336
<b>EXPENDITURES</b>							
Benefits Function	517,725	601,174	514,036	601,174	631,232	662,793	695,932
Administrative Costs	3,556,988	-	3,570,967	-	-	-	-
Premiums	3,157,968	-	3,476,582	-	-	-	-
Claims	42,701,261	56,602,723	45,835,074	56,033,879	61,637,266	67,800,992	74,581,091
Total Expenditures	49,933,942	57,203,897	53,396,659	56,635,053	62,268,498	68,463,785	75,277,023
<b>ENDING BALANCE</b>	<b>11,216,890</b>	<b>10,570,625</b>	<b>15,024,235</b>	<b>14,630,219</b>	<b>14,429,415</b>	<b>15,151,478</b>	<b>15,958,313</b>
Incurred but not Reported (IBNR)	3,655,085		4,497,016	4,946,718	5,441,389	5,985,528	6,584,081

Prince William County Public Schools  
FY 2009 Approved Budget

HEALTH INSURANCE FUND 023

066		FY 2005		FY 2006		FY 2007		FY 2008 Approved		FY 2009 Approved		Increase/(Decrease)	
068		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions	
1104	Director	0	0	0	0	0.0	130,123	1.0	130,123	1.0	130,123	1.0	
1106	Supervisor	100,472	106,592	113,487	116,477	1.0	0	0.0	(116,477)	(1.0)			
1148	Specialist	162,753	210,817	227,856	242,613	4.5	285,964	4.5	43,351	0.0			
1150	Secretarial/Bookkeeper	44,922	27,306	22,734	31,083	1.0	33,267	1.0	2,184	0.0			
1200	Overtime	252	102	891	6,650		6,650		0				
1300	Temporary Employee	0	0	13,367	5,000		5,000		0				
2100	Social Security - FICA	22,047	24,274	26,680	29,848		31,908		2,060				
2210	Retirement - VRS	33,946	40,056	49,058	58,011		60,869		2,858				
2211	Retiree Health Care Credit	1,693	1,896	1,693	0		0		0				
2220	Retirement - PWCS	11,746	12,241	9,751	8,779		9,385		606				
2300	Health Insurance - HMP	14,323	18,444	24,508	8,357,051		6,972,984		(1,384,067)				
2350	Health Insurance Claims	33,501,515	37,091,033	42,195,547	48,284,473		49,032,618		748,145				
2351	Dental Premium	2,625,306	2,909,474	3,157,968	0		0		0				
2352	Health Ins Admin Expense	2,626,468	3,642,101	3,556,988	0		0		0				
2400	Life Insurance - GLI	0	0	3,921	4,152		3,935		(217)				
2830	Admin. Assoc. Fees	0	150	150	250		250		0				
3105	Consultant	0	0	365	15,000		15,000		0				
3107	Data Processing	0	0	994	1,000		1,000		0				
3401	Travel Reimbursement	0	0	0	1,910		2,000		90				
3402	Conference Expenses	0	0	0	1,500		4,000		2,500				
3700	In-Service Expenses	353	613	403	1,500		1,500		0				
3902	Printing Services	3,664	5,119	4,543	8,000		8,000		0				
4001	Office Supplies	4,829	5,315	5,085	5,000		5,000		0				
4008	Reference Materials	2,086	2,211	581	15,000		15,000		0				
4510	General Equipment - Add'l.	0	0	12,652	500		500		0				
4550	General Equipment - Repl.	1,409	0	0	100		100		0				
5101	Equipment - Additional	0	0	0	10,000		10,000		0				
8999	Refunds	8,587	4,215	0	0		0		0				
	Totals	39,166,371	44,101,960	49,429,221	57,203,897	6.5	56,635,053	6.5	(568,844)	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 2007 and 2008. The FY 2008 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2010 through 2012 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 2009 Approved Budget

FUND STATEMENT

Regional School Fund

Description	FY 2007 Actual	FY 2008 Approved	FY 2008 Revised	FY 2009 Approved	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>FUND SOURCES:</b>							
Beginning Balance	3,369,071	3,027,733	2,737,712	2,737,712	2,737,712	2,598,370	2,597,675
Prince William County Schools Transfer	20,615,787	21,398,963	23,696,376	23,455,315	24,510,804	25,858,898	27,281,137
Manassas City Schools Transfer	2,544,162	2,177,569	2,714,727	2,798,578	2,924,514	3,085,362	3,255,056
Manassas Park City Schools Transfer	976,021	901,282	1,175,269	1,073,623	1,121,936	1,183,642	1,248,742
Stafford County Public Schools	39,347	255,850	326,669	42,282	44,184	46,614	49,177
Spottsylvania County Public Schools	310,007	314,227	255,850	341,008	356,353	375,952	396,629
Other School Systems Transfer	143,455	248,779	248,779	157,801	164,902	173,971	183,539
Transfer Subtotal	24,628,779	25,296,670	28,417,670	27,868,607	29,122,693	30,724,439	32,414,280
<b>Total Funds Available</b>	<b>27,997,850</b>	<b>28,324,403</b>	<b>31,155,382</b>	<b>30,606,319</b>	<b>31,860,405</b>	<b>33,322,809</b>	<b>35,011,955</b>
<b>EXPENDITURES</b>							
Administration	248,431	280,436	337,250	355,729	373,515	392,190	411,799
Prince William County Schools	22,313,771	22,406,286	24,703,699	24,545,147	25,772,404	27,061,024	28,414,075
Manassas City Schools	1,754,007	1,709,843	2,247,001	1,929,408	2,025,878	2,127,171	2,233,529
Manassas Park City Schools	633,922	392,143	666,130	697,315	732,180	768,789	807,228
Stafford County Public Schools	-	199,448	-	-	-	-	-
Spottsylvania County Public Schools	310,007	308,514	463,590	341,008	358,058	375,960	394,758
Other School Systems	-	-	-	-	-	-	-
<b>Total Expenditures and Transfers</b>	<b>25,260,138</b>	<b>25,296,670</b>	<b>28,417,670</b>	<b>27,868,607</b>	<b>29,262,035</b>	<b>30,725,134</b>	<b>32,261,389</b>
<b>ENDING BALANCE</b>	<b>2,737,712</b>	<b>3,027,733</b>	<b>2,737,712</b>	<b>2,737,712</b>	<b>2,598,370</b>	<b>2,597,675</b>	<b>2,750,566</b>

Prince William County Public Schools  
FY 2009 Approved Budget

SPECIAL EDUCATION REGIONAL SCHOOL PROGRAM FUND 025  
055

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved Budget	Positions	FY 2009 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1106 Supervisor	70,390	74,677	88,632	106,560	1.0	117,026	1.0	10,466	0.0
1150 Secretarial/Bookkeeper	74,197	72,721	84,030	81,360	2.0	121,500	3.0	40,140	1.0
1200 Overtime	442	0	97	0		2,000		2,000	
1300 Temporary Employee	21,082	9,026	6,792	15,000		17,500		2,500	
2100 Social Security - FICA	12,113	11,489	13,186	15,536		19,587		4,051	
2210 Retirement - VRS	15,917	17,208	24,853	30,936		35,517		4,581	
2211 Retiree Health Care Credit	794	814	858	0		0		0	
2220 Retirement - PWCS	0	0	5,248	4,236		5,367		1,131	
2300 Health Insurance - HMP	17,548	20,059	9,729	17,376		22,302		4,926	
2400 Life Insurance - GLI	0	0	1,980	1,884		1,956		72	
3401 Travel Reimbursement	895	386	2,097	0		2,307		2,307	
3402 Conference Expenses	244	0	0	0		0		0	
3700 In-Service Expenses	0	41	103	0		113		113	
3903 Postage	0	0	29	0		32		32	
3999 Other Contract Expenses	23,402,498	22,151,014	25,011,708	25,016,234		27,512,879		2,496,645	
4001 Office Supplies	7,906	5,749	8,456	7,518		10,521		3,003	
4008 Reference Materials	157	0	0	0		0		0	
4010 Instructional Supplies	451	0	0	0		0		0	
4310 Tech. Supply Equip. Addnl.	34,118	52,470	0	0		0		0	
4350 Techn Supply/Equip Repl.	1,097	0	0	0		0		0	
4510 General Equipment - Add'l.	0	0	0	0		0		0	
4550 General Equipment - Repl.	2,825	0	0	0		0		0	
Totals	23,662,675	22,415,654	25,257,797	25,296,640	3.0	27,868,607	4.0	2,571,967	1.0





## **SUPPLEMENTAL INFORMATION SECTION**

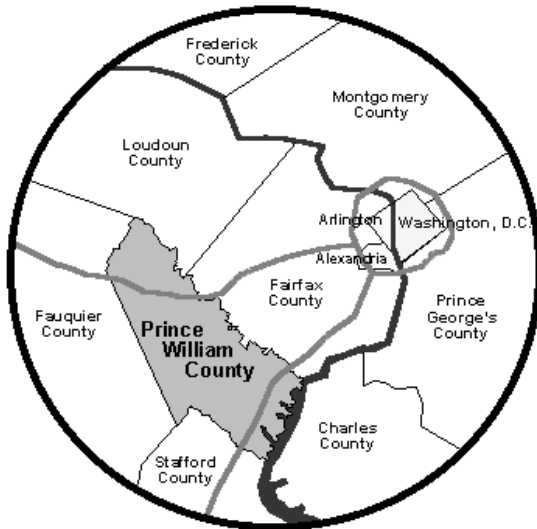
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and school division employees.

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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, 2007 was 72,654 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.

## 2008-2009 SCHOOL YEAR CALENDAR

			Teaching Days	Workday/ InService	Total Days
<b>2008</b>					
<b>August</b>	19-21	Teacher FIRST Orientation			
	25	All Teachers Report			
	25-29	Teacher Inservice/Workday			
		<b>August Totals</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>September</b>	1	Labor Day Holiday			
	2	School Begins			
		<b>September Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b>October</b>		<b>October Totals</b>	<b>23</b>	<b>0</b>	<b>23</b>
<b>November</b>	3	Teacher Inservice/Workday (ES)			
	4	Elementary Parent/Teacher (ES Closed)			
	4	Teacher Inservice/Workday (MS/HS)			
	11	Veteran's Day Holiday			
	26	Thanksgiving Break Begins (Half-Day)			
	27-28	Thanksgiving Break			
		<b>Nov. Totals for Elementary Schools</b>	<b>15</b>	<b>2</b>	<b>17</b>
		<b>Nov. Totals for High &amp; Middle Schools</b>	<b>16</b>	<b>1</b>	<b>17</b>
<b>December</b>	20-31	Winter Break for Students/Teachers			
		<b>December Totals</b>	<b>15</b>	<b>0</b>	<b>15</b>
<b>2009</b>					
<b>January</b>	1	New Year's Day Holiday			
	5	School Reopens			
	19	Martin L. King's Birthday Holiday			
	20	Elementary Parent/Teacher Conference Day			
	26	Teacher Inservice/Workday			
		<b>January Totals</b>	<b>18</b>	<b>1</b>	<b>19</b>
<b>February</b>	16	President's Day Holiday			
		<b>February Totals</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>March</b>		<b>March Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>
<b>April</b>	6-10	Spring Break for Students/Teachers			
	13	Teacher Inservice/Workday-Schools Closed			
		<b>April Totals</b>	<b>16</b>	<b>1</b>	<b>17</b>
<b>May</b>	25	Memorial Day Holiday			
		<b>May Totals</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>June</b>	17	Last Day of School			
	18	Teacher Inservice/Workday			
		<b>June Totals</b>	<b>13</b>	<b>1</b>	<b>14</b>
		<b>YEAR TOTALS ES</b>	<b>182</b>	<b>13</b>	<b>195</b>
		<b>YEAR TOTALS MS/HS</b>	<b>183</b>	<b>12</b>	<b>195</b>

**STUDENT MEMBERSHIP SUMMARY AND PROJECTION**

Grade Level	FY 2006 Sep. 2005 <u>Actual</u>	FY 2007 Sep. 2006 <u>Actual</u>	FY 2008 Sep. 2007 <u>Projected</u>	FY 2008 Sep. 2007 <u>Actual</u>	FY 2008 Sep. 2007 <u>Inc. (Dec.)</u>	FY 2009 Sep. 2008 <u>Projected</u>	FY 2010 Sep. 2009 <u>Projected</u>	FY 2011 Sep. 2010 <u>Projected</u>
Pre-K	321	338	377	334	(43)	328	400	400
K	5,059	5,300	5,433	5,711	278	5,702	5,865	5,986
1	5,508	5,857	6,030	5,828	(202)	5,856	6,074	6,256
2	5,270	5,571	5,795	5,841	46	5,746	5,875	6,050
3	5,147	5,352	5,586	5,586	0	5,786	5,894	5,909
4	5,182	5,343	5,485	5,500	15	5,663	5,973	6,043
5	5,170	5,346	5,457	5,435	(22)	5,517	5,845	6,091
6	5,116	5,291	5,388	5,431	43	5,431	5,565	5,863
7	5,282	5,211	5,369	5,414	45	5,457	5,485	5,840
8	5,375	5,412	5,283	5,359	76	5,467	5,488	5,466
9	6,680	6,654	6,690	6,646	(44)	6,512	6,520	6,550
10	5,142	5,581	5,427	5,607	180	5,615	5,446	5,526
11	4,626	4,805	5,101	5,116	15	5,135	5,108	4,953
12	4,407	4,662	4,815	4,846	31	5,106	4,993	4,986
Total	68,285	70,723	72,236	72,654	418	73,321	74,531	75,919
Total excluding Pre-K Students	67,964	70,385	71,859	72,320	461	72,993	74,131	75,519

The Prince William County School Division does not receive state Basic Aid funding for pre-kindergarten students.

Source of out-year projections is the Capital Improvements Program.

## 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** =  $(7^{th} 2005 + 7^{th} 2006 + 7^{th} 2007) / (6^{th} 2004 + 6^{th} 2005 + 6^{th} 2006)$   
 7<sup>th</sup> 2007 indicates the 7<sup>th</sup> grade cohort of 2007.

2. **Cohort Ratio** =  $(4,024 + 4,184 + 4,525) / (3,888 + 4,066 + 4,348) = 1.0350$

3. **Forecasted 2008 7<sup>th</sup> 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**

<b>Fund</b>	<b>State Category</b>						<b>Fund Totals</b>
	Administration Instruction	Health & Attendance	Transportation	Operations & Maintenance	Food Services & Other Non- Instructional	Facilities Debt Service	
Operating	595,061,086	36,633,772	45,121,799	78,862,642	2,638,912	19,442,591	799,007,689
Debt Service						59,938,548	59,938,548
Construction						190,098,000	190,098,000
Food Services					29,236,539		29,236,539
Warehouse					4,750,000		4,750,000
Facilities Use					968,185		968,185
Self Insurance					6,267,428		6,267,428
Health Insurance					56,635,053		56,635,053
Regional School	27,868,607						27,868,607
<b>Totals</b>	<b>622,929,693</b>	<b>36,633,772</b>	<b>45,121,799</b>	<b>78,862,642</b>	<b>100,496,117</b>	<b>209,540,591</b>	<b>1,174,770,049</b>

The Virginia General Assembly approved these revised state categories for expenditure budgeting and reporting in 1989.

The total budget amount as shown above of \$1,174,770,049 includes interfund transfers of \$45,828,781. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

**Budget by State Category**

Instruction	53%
Admin/Health/Attend.	3%
Transportation	4%
Operations/Maintenance	7%
Food Serv/Non-Instr.	9%
Facilities	18%
Debt Service	5%

**Budget by Fund Total**

Operating Fund	68%
Debt Service Fund	5%
Construction Fund	16%
Food Services Fund	2%
Warehouse Fund	0%
Facilities Use Fund	0%
Self Insurance Fund	1%
Health Insurance Fund	5%
Special Education Regional Fund	2%

**MOTION: CADDIGAN**

**June 3, 2008  
Regular Meeting  
Res. No. 08-627**

**SECOND: NOHE**

**RE: PROPOSED PRINCE WILLIAM BOARD OF COUNTY SUPERVISORS  
RESOLUTION - TO MODIFY RES. NO. 08-503 - BUDGET AND  
APPROPRIATE SCHOOL BUDGET FOR FY2009**

**ACTION: APPROVED**

**WHEREAS**, the Prince William County School Board has approved a resolution for the FY2009 Approved School Budget; and

**WHEREAS**, due to significant reductions in the County transfer amount to Schools in FY2008, the carryover amount of unencumbered funds into the FY2009 Operating Fund Beginning Balance is reduced by \$5,321,946; and

**WHEREAS**, the Prince William Board of County Supervisors approved a resolution for the Budget and Appropriation for FY2009 School Budget that is overstated by \$5,321,946 in the School Operating Fund;

**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors does hereby approve the decrease in the FY2009 budget and appropriation for the School Board Operating Fund Budget in the amount of \$5,321,946 and a Total all Funds amount of \$1,174,770,049. The Prince William County School Division FY2009 Fund Total budget and State Category budget is to be presented as follows: upon its approval:

**FUND TOTAL BUDGET:**

Operating Fund	\$799,007,689
Debt Service Fund	\$59,938,548
Construction Fund	\$190,098,000
Food Service Fund	\$29,236,539
Warehouse Fund	\$4,750,000
Facilities Use Fund	\$968,185
Self Insurance Fund	\$6,267,428
Health Insurance Fund	\$56,635,053
Regional School Fund	<u>\$27,868,607</u>
<b>Total all Funds</b>	<b>\$1,174,770,049</b>

**STATE CATEGORY BUDGET:**

Instruction	\$644,176,580
Administration, Health & Attendance	\$36,633,772
Pupil Transportation	\$45,121,799
Operations and Maintenance	\$78,862,642
Food Services and Non-Instructional Funds	\$100,496,117
Facilities	\$209,540,591
Debt Service	<u>\$59,938,548</u>
<b>Total of all State Categories</b>	<b>\$1,174,770,049</b>



**June 3, 2008**  
**Regular Meeting**  
**Res. No. 08-627**  
**Page Two**

**Votes:**

**Ayes:** Caddigan, Covington, May, Nohe, Principi, Stewart, Stirrup

**Nays:** None


**Absent from Vote:** None

**Absent from Meeting:** Jenkins

**For Information:**

Supervisor of Budget, PWCPS Finance Office

CERTIFIED COPY \_\_\_\_\_

  
Clerk to the Board

## Operating Fund

### PERSONNEL POSITION HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
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	7.0	9.0	9.0	9.0	10.0
1104 Director	12.0	12.0	13.0	13.0	13.0	12.9
1106 Supervisor	42.1	44.1	46.1	50.0	48.9	53.9
1107 Administrative Coordinator	58.0	70.8	78.8	80.0	86.9	82.0
1111 Principal	78.5	82.0	84.5	84.5	86.0	87.0
1112 Assistant Principal	96.1	107.5	122.0	123.5	127.0	124.0
1115 Teacher, Admin. Assignment	78.5	79.2	73.5	80.0	78.4	80.4
1120 Teacher, Classroom	4,001.7	4,413.2	4,680.1	4,920.8	5,062.5	5,070.6
1121 Librarian	83.0	88.2	92.0	93.2	94.7	97.6
1122 Counselor	158.9	171.4	179.4	182.9	185.5	187.9
1130 Visiting Teacher	34.4	38.7	39.2	45.0	45.7	45.3
1133 Psychologist	35.5	35.6	40.1	44.1	42.7	42.7
1134 School Nurse	50.8	55.0	60.0	67.0	68.5	72.0
1136 Diagnostician	20.6	20.6	18.6	13.6	12.0	12.0
1138 Support Professional	7.0	9.5	8.0	14.0	10.0	14.5
1140 Teacher Assistant	500.3	552.2	599.2	662.2	731.5	733.9
1141 Student Attendant	10.0	7.6	5.4	7.0	5.5	4.0
1142 Cafeteria Aide	24.2	25.6	28.6	31.7	34.2	38.9
1143 Bus Aide	97.6	118.9	134.4	129.9	136.0	132.3
1144 Attendance Personnel	9.0	10.0	10.0	10.0	10.0	10.0
1145 Technician	73.6	65.0	56.0	56.0	54.5	53.5
1146 Home/Community Specialist	7.7	7.7	7.7	6.7	7.6	7.7
1147 Coordinator	2.0	2.0	2.0	2.0	2.0	1.0
1148 Specialist	160.9	194.3	207.0	218.3	221.5	219.0
1150 Secretary/Clerical	518.6	557.1	582.1	610.7	609.2	628.5
1160 Maintenance Personnel	152.0	160.0	172.0	183.0	189.0	187.0
1170 Bus Driver	511.3	565.2	645.3	653.7	658.6	680.5
1171 Garage Employee	37.0	39.0	41.0	45.0	47.0	47.0
1172 Bus Service Attendant	9.0	9.0	9.0	9.0	11.0	13.0
1190 Custodian	395.6	432.9	445.1	456.4	462.8	470.8
1191 Warehouseman	24.5	27.0	27.0	28.0	28.0	28.0
Total	7,306.4	8,017.3	8,525.0	8,939.2	9,188.1	9,256.9

## TUITION RATES FOR THE 2008-2009 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	\$5,614.00*	\$10,897.00

\* 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 \$225.00 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)	\$3,000.00
Clinical (PN II)	\$4,100.00

### Summer School Rates

The Summer School resident and non-resident rates for the summer of 2008 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	\$265.00	\$350.00
In-car instruction only	\$175.00	\$250.00
Classroom instruction only	\$ 90.00	\$100.00
Summer Enrichment Programs:		
(Art)	\$200.00	\$250.00

## TUITION RATES FOR THE 2008-2009 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	\$19,649
Moderate Cognitive Impairment (MOCI)	\$15,250
Mild Cognitive Impairment (MICI)	\$15,250
Orthopedically Impaired	\$15,250
Seriously Emotionally Disturbed	\$14,939
Learning Disabled	\$14,939
Regular In-State Tuition (85%)	\$ 4,772

#### TRANSPORTATION COSTS

Regular	\$ 475
Special	\$ 7,752

#### ADDITIONAL PROGRAMS

Emotionally Disturbed	\$ 9,480
Learning Disabled	\$ 7,068
Visually Impaired	\$16,361
Speech	\$ 3,103
Occupational Therapy	\$ 5,729
Physical Therapy	\$ 5,475
Attendant Required	\$ 6,758
Adapted Physical Education	\$ 1,227

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 \$5,283 higher than indicated in the costs listed above.

### 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	Personal Property	Revenues - Collections (amounts in thousands)			
	Tax Rate (4) Per \$100 Value	Tax Rate 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	
(1)(2) 2007	\$0.758	\$3.70	\$431,589	\$125,439	\$557,028	
(1) 2008	\$0.787	\$3.70	\$449,920	\$126,445	\$576,365	Estimated

(1) Source: Prince William County Fiscal Years 2006-2010 Projections of General County Revenue.

(2) Source: Prince William County 3rd Quarter Fiscal Year 2008 Financial Status Report presented to Board of County Supervisors on April 8, 2008.

(3) *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.

(4) Real estate tax rate does not include special district levies or the Prince William County's fire levy and gypsy moth/mosquito control levy. \$0.0484 and \$0.0025 per \$100 assessed value respectively.

## VALUES OF TAXABLE PROPERTIES

### Prince William County Taxable Real Estate Property Values

(1)	(1)		
<u>Tax Year</u>	<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Estimated Market Value</u>
1997	1998	\$14,049,460,437	\$14,925,538,660
1998	1999	14,730,459,379	15,737,732,428
1999	2000	15,546,056,615	16,793,518,070
2000	2001	16,874,716,569	18,984,250,303
2001	2002	19,031,879,805	23,422,263,854
2002	2003	23,031,295,422	28,546,060,683
2003	2004	27,912,811,759	33,941,300,383
2004	2005	34,523,037,869	45,520,807,957
2005	2006	44,251,503,308	60,203,452,773
2006	2007	58,282,255,162	65,885,949,448
2007	2008	58,427,835,401	66,050,006,106 *
#	2008	52,980,222,178	59,891,727,536 *

- (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.

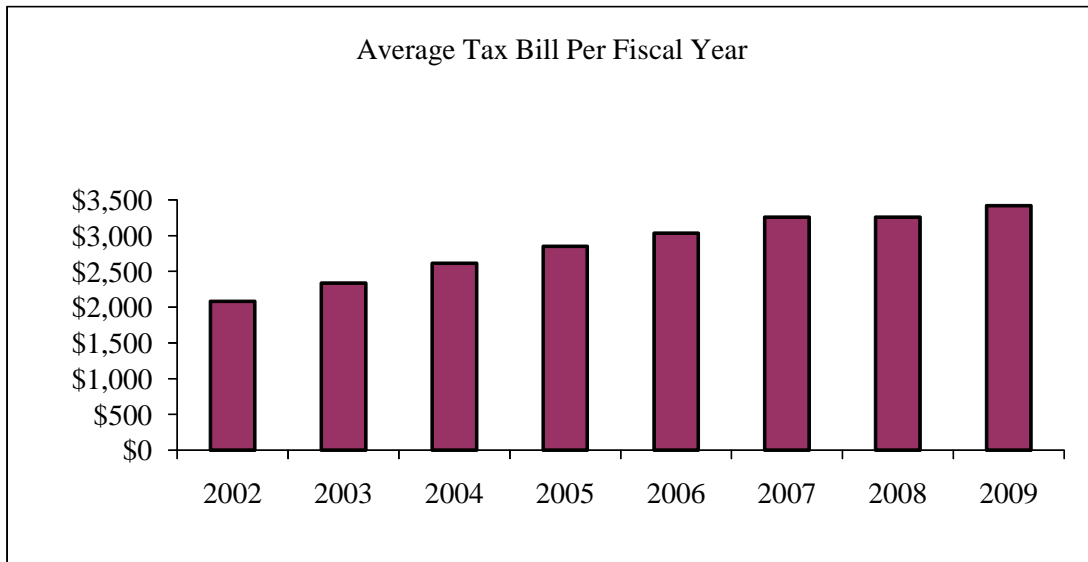
# Tax Year 2008 Total Market Assessment does not include assessment supplements.

\* Estimated Market Value is based on estimated assessed to market value ratio of 95.54% for the most recent year available (fiscal year 2006). Since the ratio for tax year 2005 is not available from the Department of Taxation Sales Ratio Study, the estimate of 95.54% 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 18.3 cent increase in the property tax rate on April 29, 2008. The real property tax rate for fiscal year 2009 is \$0.97 per \$100 of the assessed property value. This action was necessary, in large part, due to the recent 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.

### ANALYSIS OF AVERAGE TAX BILL

<u>Year</u>	<u>Fiscal Year</u>	<u>Average Tax Bill</u>	<u>Real Estate Tax Rate</u>	<u>Average Assessed Value of a Residence *</u>	<u>Percentage increase or decrease for</u>		
					<u>Tax Bill</u>	<u>Tax Rate</u>	<u>Assessed Value</u>
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	\$3,420	\$0.970	\$352,570	5.00%	23.25%	-14.82%



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).

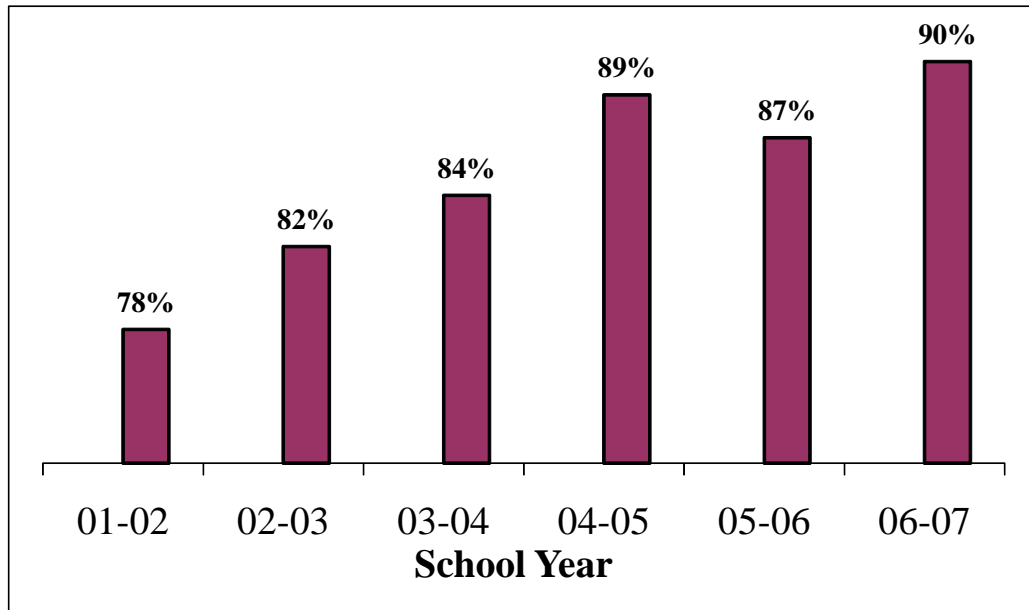
\* Residence includes single family, townhouse and condominium homes.

Real estate tax rate does not include the Prince William County’s fire levy and gypsy moth/mosquito control levy. The Fiscal Year 2009 fire levy rate is \$0.0597 and the gypsy moth/mosquito control levy rate is \$0.0025 per \$100 of assessed value.

#### Analysis of Average Tax Bill

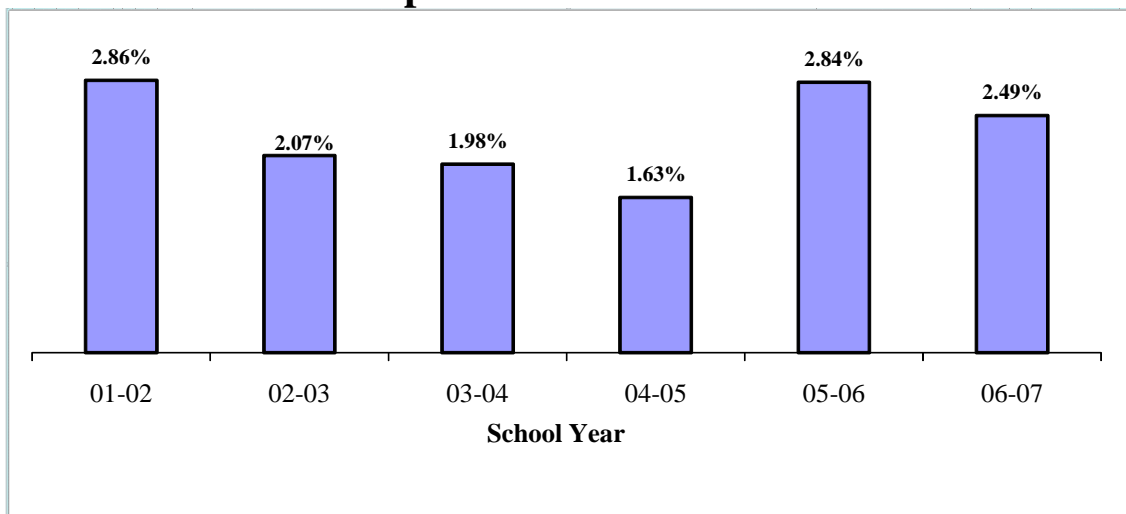
The above table and chart illustrate the tax bill upon the average assessed value of a single residence in Prince William County. Prince William, like other jurisdictions in Northern Virginia, assesses residential properties every year at a rate based on what houses in a given neighborhood are selling for in the real estate market. In fiscal year 2009, the tax rate was increased by 18¢ 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. Income levels are expected to increase.

### Graduation and Completer Rate by School Year



Source: VDOE Graduate Report & September 30 Membership Grade 12 Report.

### Drop-Out Rates



Student drop-out rates for grades 7-12 are illustrated above. Source: VDOE Drop Out Statistics.



## School and 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 2004-2009 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](http://www.pwcs.edu). The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Specific performance measurement results for schools and central office departments are included in this section of this budget document. School measures are presented in a prototype report as the reporting methodology has not yet been finalized for the new Strategic Plan.

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. An additional review of all school and central department plans is made by the Office of Quality Control. The Quality Control Office advises Executive Management on patterns or trends from its review of school and department plans priorities, issues, and strategies, as well as the overall impact on the system. 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.

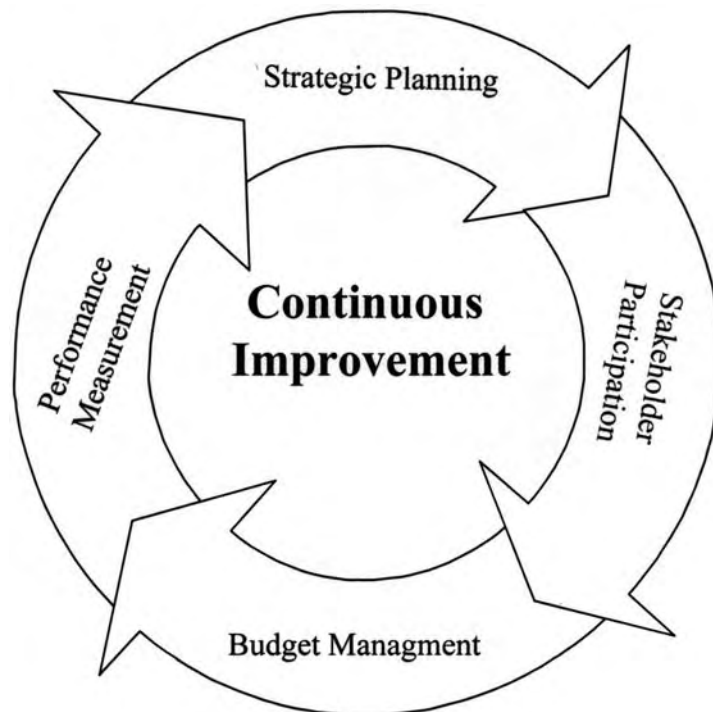
**Performance Measurement**

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.



**EXECUTIVE MANAGEMENT**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of Executive Administration	30.9%	49.7%	13.1%	6.4%
Level of customer service by Exec. Admin.	31.0%	48.8%	14.8%	5.4%
Clear understanding of my job responsibilities	41.4%	42.1%	13.6%	2.9%
Commitment to continuous improvement of instruction	56.6%	33.2%	8.5%	1.7%
Clear articulation of the Strategic Plan goals	48.5%	38.4%	9.8%	3.3%
Clear articulation of county initiatives and expectations to <b>administrators</b>	43.2%	37.9%	14.6%	4.3%
Clear articulation of county initiatives and Expectations to <b>teachers</b>	37.4%	39.8%	17.7%	5.1%
The direction of daily operations of PWCS	29.8%	50.2%	13.8%	6.2%
Involvement of administrators in the decision-making process	19.8%	41.3%	22.8%	16.1%
Implementation of laws, regulations & policies in PWCS	38.7%	45.7%	13.2%	2.3%
Overall Satisfaction	34.0%	45.6%	15.2%	5.2%
Percent Excellent/Good				
<u>2006</u>	<u>2007</u>			
71%	79.6%			

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
91%	91%	89%	92%	93%	95%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
90%	96%	89%	90%	91%	93%

**COMMUNICATIONS AND TECHNOLOGY SERVICES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of Communications Services staff	42.5%	50.5%	5.9%	1.1%
Level of customer service provided by Comm. Staff	41.8%	49.1%	8.7%	.4%
Quality of publications (Division Leader, Comm)	54.9%	38.0%	6.7%	.3%
Internal Communications	34.9%	49.7%	11.3%	4.1%
Community Relations	41.1%	50.7%	7.5%	.7%
Web Services	50.5%	44.7%	4.4%	.3%
Media Production services	56.3%	40.1%	3.7%	0%
Legislative/Government Relations	38.3%	59.1%	1.6%	1.0%
Business Partnerships	42.7%	52.7%	2.3%	2.3%
Education Foundation	39.2%	58.1%	1.8%	.9%
Overall Satisfaction with Communications	38.8%	55.4%	5.5%	.3%

Percent Excellent/Good

<u>2006</u>	<u>2007</u>
91%	94.1%

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of Information Technology staff	44.0%	49.8%	5.8%	.3%
Level of customer service by IT staff	43.6%	49.5%	6.2%	.7%
Quality of on-site technical support	51.4%	41.4%	6.9%	.3%
Quality of Help Desk support	43.7%	50.7%	4.6%	1.1%
Administrative application support	46.4%	48.3%	5.3%	0%
Central data processing services	43.2%	51.4%	3.9%	1.5%
Quality of computer hardware	36.6%	52.8%	8.6%	2.1%
Telecommunications (telephones)	33.4%	51.4%	11.1%	4.1%
Imaging Center (Offset printing and bindery services)	52.3%	45.3%	2.3%	0%
Overall satisfaction with Information Technology				

Percent Excellent/Good

<u>2006</u>	<u>2007</u>
87%	94.2%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
97%	100%	99%	96%	97%	97%

**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					
98%					

**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					
98%					

**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					
96%					

**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					
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100%	99.9%	99.9%	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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
80%	75%	86%	85%	90%	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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
99.9%	100%	100%	99.9%	99.9%	99.9%

**HUMAN RESOURCES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of Human Resources staff	30.1%	47.6%	16.4%	5.9%
Level of customer service provided by HR	32.1%	47.0%	16.0%	4.9%
Efficiency of the process for hiring new employees	22.4%	45.9%	19.8%	11.9%
Administration of the employee compensation and benefits program	44.4%	52.5%	2.8%	.4%
Maintenance of employment records	31.4%	56.9%	7.9%	3.8%
Recruitment of classified personnel	29.3%	51.1%	14.8%	4.8%
Administration of classified personnel	31.8%	54.1%	11.6%	2.5%
Recruitment of certificated personnel	32.1%	51.9%	11.4%	4.6%
Administration of certificated personnel	32.1%	55.6%	9.8%	2.6%
Usefulness of consultation and accountability Meetings (TEAM and SEAM)	33.6%	49.7%	11.2%	5.6%
Efforts to improve and streamline processes and services	29.6%	49.6%	10.8%	10.0%
Overall Satisfaction	23.3%	55.1%	15.7%	5.9%

Percent Excellent/Good

1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
96%	89%	91%	92%	85%	87%	88%	88%	86%	80%	77%	78.4%

**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		
94.4%	94.4%	96.42%	96.37%		-

**Employee Diversity -Strategic Plan Goal 4**

**Objective:** The rate of change in the diversity of employees shall exceed the rate of change in minority membership of students.

**Output:** Percentage change of minority employees compared to percentage change of minority student enrollment.

**Efficiency:** Employees will mirror the diversity of the student population.

**Quality:** Prince William County Public Schools Strategic Plan Goal 4, Objective 4.3.1.

**Outcome:** Report percentage achieved. Goal is to report a level over 100%.

	FY 2006	FY 2007	FY 2008	
Combined Employee Minority Change	2% Increase	12.7% Increase	10.4% Increase	
Student Minority Enrollment Change	3% Increase	8.4% Increase	4.4% Increase	
Percentage Compliance	66%	150%	236%	



**FINANCIAL SERVICES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of Financial Services staff	49.2%	48.8%	2.1%	0%
Level of customer service provided by staff	50.4%	48.4%	.4%	.8%
Payment of employees	61.1%	37.4%	1.5%	0%
Payment of vendors	51.4%	45.2%	3.4%	0%
Budget services	53.1%	46.0%	.9%	0%
Accounting services	50.7%	47.5%	1.8%	0%
School Activity fund audits	54.9%	43.8%	1.2%	0%
Purchase of goods, services, construction	46.8%	50.9%	1.8%	.5%
Warehouse store	45.0%	53.2%	1.8%	0%
Pick up/delivery service	55.1%	44.1%	.8%	0%
Courier service	61.0%	37.9%	1.1%	0%
Property control services	43.5%	53.1%	3.4%	0%
Overall Satisfaction	44.8%	53.7%	1.5%	0%
Percent Excellent or Good				
<u>2006</u>	<u>2007</u>			
95%	98.5%			

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
99.985%	99.987%	99.999%	99.999%	99.984%	99.981%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100%	100%	100%	100%	100%	100%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100%	100%	100%	97.4%	96.51%	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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
88.1%	83.0%	92.0%	93%	93%	92%

**Warehouse Inventory- Strategic Plan Goal 5**

**Objective:** Maintain warehouse physical count of stock levels at a level consistent with automated calculations of procurements, shrinkage and issues. Overall difference shall not exceed 2%.

**Output:** Conduct physical count and obtain automated calculations report.

**Efficiency:** Calculate difference in output and compare with previous years.

**Quality:** Random check of physical counts in comparison with computer and validate shrinkage justification.

**Outcome:** Report percentage achieved for standard set in objective.

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1.3%	1.3%	0.7%	0.1%	1.7%	0.9%	0.1%	0.1%	1.0%	.36%	.31%	.05%

**ACCOUNTABILITY**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of Accountability staff	44.6%	53.2%	2.2%	0%							
Level of customer service provided	44.5%	52.4%	3.1%	0%							
Grants coordination	45.0%	45.9%	7.2%	1.9%							
Data analysis and reporting	42.9%	44.6%	11.7%	.9%							
Classroom formative assessment program	30.7%	54.5%	13.9%	1.0%							
Records management	36.2%	60.5%	2.9%	.5%							
Implementation of division assessment	41.7%	52.8%	5.6%	0%							
Strategic planning/improvement planning	38.1%	53.5%	6.2%	2.2%							
Baldrige in Education and Classroom	37.0%	56.4%	6.1%	.6%							
SACS/SASI Accreditation	38.5%	58.8%	2.7%	0%							
Program evaluation	42.2%	54.3%	3.6%	0%							
Overall satisfaction	36.9%	56.8%	5.8%	.4%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
83%	86%	91%	89%	93%	84%	90%	76%	86%	86%	81%	93.8%

**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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of Calls	7423	7648	10909	10574	7735
Responses < 24 hrs	7378	7618	10898	10556	7684
Response Rate	99.39%	99.6%	99.89%	99.83%	99.34%
% 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of reports	52	64	75	92	98
Completed	52	64	75	92	98
Accuracy	100%	100%	100%	100%	100%
% Compliance	100%	100%	100%	100%	100%

### CONSTRUCTION AND PLANNING

#### 2007 Customer Satisfaction Survey- Strategic Plan Goal 5

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	39.3%	55.1%	4.7%	.9%							
Level of customer service	41.1%	53.3%	5.1%	.5%							
Development of new facilities	41.5%	53.0%	3.5%	2.0%							
Major renovations of existing facilities	39.4%	51.7%	6.9%	2.0%							
Projection of student membership	29.2%	55.6%	11.1%	4.2%							
Capital Improvements Program	35.3%	56.5%	5.3%	2.9%							
Boundary planning process	31.7%	57.8%	6.0%	4.5%							
Overall Satisfaction	34.9%	59.0%	4.8%	1.3%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
76%	80%	81%	89%	89%	87%	85%	82%	90%	88%	76%	93.9%

#### 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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
100%	100%	100%	100%	100%	100%

**RISK MANAGEMENT AND SECURITY**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	45.8%	46.5%	7.3%	.4%							
Level of customer service provided	42.9%	48.0%	8.4%	.7%							
Division-wide safety and liability issues	45.3%	46.8%	7.5%	.4%							
Crisis management training and consultation	44.1%	45.7%	8.9%	1.2%							
Hazardous waste disposal	43.9%	45.6%	8.9%	1.7%							
Security & safety consultation	41.8%	49.2%	8.2%	.8%							
Overall Satisfaction	39.8%	52.0%	7.5%	.7%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
89%	93%	92%	93%	95%	92%	92%	85%	86%	87%	91%	91.8%

**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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Claim Freq.	582	612	643	667	791
Claims Cost	\$688,830	\$773,762	\$886,830	\$1,164,848	\$1,568,638
% 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 2004	FY 2005	FY 2006	FY 2007	FY 2008
Claims Freq.	40	26	39	32	31
Claims Cost	\$13,420	\$32,475	\$197,511	\$114,927	\$94,694
% Compliance	100	100	100	100	100

**TRANSPORTATION SERVICES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	46.9%	49.4%	3.7%	0%							
Level of service provided	47.5%	48.7%	2.9%	.8%							
Timeliness of bus transportation	41.8%	54.5%	3.2%	.5%							
Adequacy of bus fleet	38.3%	58.4%	2.8%	.5%							
Maintenance & repair of bus fleet	53.0%	44.9%	2.0%	0%							
Transportation services for field and Athletic trips	44.0%	51.5%	4.0%	.5%							
Overall Satisfaction	43.8%	54.2%	2.1%	0%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
83%	89%	83%	72%	81%	83%	90%	80%	80%	83%	86%	97.9%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
96%	98%	98%	98%	98%	99%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
68%	67%	62%	63%	63%	70%

**FACILITIES MANAGEMENT SERVICES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of staff	29.1%	65.7%	4.4%	.8%
Level of customer service provided	32.5%	62.2%	4.8%	.4%
Electronic work order system (SchoolDude)	31.2%	59.2%	7.8%	1.8%
<b>Repair Services</b>				
Custodial equipment, pest mgt., graffiti	31.8%	61.8%	3.9%	2.6%
Heating, ventilating, A/C	28.5%	58.7%	8.3%	4.5%
Electrical, kitchen, plumbing	32.9%	64.4%	1.4%	1.4%
Carpentry, painting, structures & grounds	30.7%	64.5%	3.9%	.9%
Building engineer	35.5%	57.5%	4.4%	2.6%
Business Machines	28.4%	68.3%	2.3%	.9%
Environmental, roofing	31.3%	63.5%	3.8%	1.4%
Six-Twelve (6/12) year bldg refresh prg.	31.2%	63.0%	4.6%	1.2%
School generated projects	30.1%	65.3%	3.4%	1.1%
Overall Satisfaction	25.5%	70.9%	2.8%	.8%
Percent Excellent or Good				
<u>2006</u>	<u>2007</u>			
81%	96.4%			

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
91%	91%	90%	95%	94%	93%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
77%	78%	75%	69%	82%	78%



**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Technical	95%	80%	80%	80%	30%	48%
Management	20%	100%	100%	100%	100%	63%
Safety	92%	90%	100%	100%	50%	37%

**FOOD SERVICE**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of staff	43.4%	52.9%	2.9%	.8%
Level of customer service provided	44.3%	51.2%	3.3%	1.2%
Efficiency of service in the student lunch and breakfast program	42.2%	51.0%	5.3%	1.5%
Quality of food	26.6%	56.9	14.9%	1.6%
Special food services (Catered, etc)	43.9%	52.5%	2.5%	1.2%
Overall Satisfaction	37.5%	58.9%	3.2%	.4%

<u>1995</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
93%	92%	91%	91%	93%	88%	90%	90%	93%	92%	83%	96.4%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Breakfast	63%	55%	35%	39%	40%	41%
A la Carte	58%	70%	59%	36%	28%	38%
Lunch	64%	76%	46%	53%	52%	38%
Adult	40%	44%	53%	34%	11%	29%
Catering	40%	44%	58%	37%	46%	N/A

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
25%	56%	27%	85%	90%	N/A

**STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	45.5%	49.2%	5.4%	0%							
Level of customer service provided	46.9%	47.7%	5.0%	.4%							
Clarity of communications	39.4%	51.7%	6.8%	2.1%							
Curriculum leadership and support	40.4%	49.6%	8.8%	1.3%							
Program leadership and support	41.9%	49.1%	8.6%	.5%							
Professional development	44.6%	46.3%	6.6%	2.5%							
Instructional support team services	46.3%	42.4%	9.8%	1.5%							
Overall Satisfaction	38.7%	53.5%	7.4%	.4%							
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
83%	80%	82%	80%	84%	84%	95%	85%	86%	86%	83%	92.2%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
97%	98%	98%	97%	98%	88%*

\*FY 08 is 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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
89%	85%	80%	75%	75%	80%

**STUDENT SERVICES**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	42.0%	57.1%	.8%	0%							
Level of customer service provided	42.4%	56.8%	.8%	0%							
Clarity of written communications	41.7%	56.2%	2.1%	0%							
Implement curricula, programs	39.3%	56.3%	4.5%	0%							
Specialized services to students	40.0%	56.3%	3.7%	0%							
Counseling services to students	39.2%	56.2%	4.6%	0%							
Consultations, implementation of policies	43.2%	52.7%	3.6%	.5%							
Overall Satisfaction	38.6%	60.2%	1.3%	0%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
94%	93%	84%	90%	85%	84%	88%	89%	85%	92%	89%	98.7%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
88.20%	91.90%	83.10%	97.5%	97.2%	98.1%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
90%	90%	92.2%	92.0%	91%	93%

**SPECIAL EDUCATION**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>							
Responsiveness of staff	40.9%	53.2%	5.1%	.9%							
Level of customer service	39.2%	55.1%	4.8%	.9%							
Support to the schools	42.1%	48.1%	8.3%	1.4%							
Instructional Staff development	42.7%	49.8%	6.2%	1.4%							
Clarity of policies/procedures/compliance	38.0%	53.2%	7.9%	.9%							
Usefulness of information from Sp Ed	41.2%	52.7%	4.9%	1.3%							
Overall Satisfaction	37.8%	55.0%	6.3%	.8%							
Percent Excellent or Good											
<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
85%	89%	78%	71%	79%	83%	91%	86%	90%	85%	88%	92.9%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Referred	28	56	52	66	32	37
Reviewed	28	56	52	66	32	37
Resolution	100%	100%	100%	98.5%	98.8%	97%

**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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Reading <sup>3<sup>rd</sup></sup> grade	45%	47%	56%	70.52%	70.52%	77%
Reading <sup>5<sup>th</sup></sup> grade	49%	56%	63%	69.11%	69.11%	62.76%
Math <sup>3<sup>rd</sup></sup> grade	60%	76%	75%	77.84%	77.84%	75%
Math <sup>5<sup>th</sup></sup> grade	32%	46%	50%	56.04%	56.04%	58.48%

**ADULT EDUCATION**

**Adult Education Services- Strategic Plan Goal 5**

**Objective:** To fully utilize state and federal funds allocated.

**Output:** Provide adult education services according to state and federal guidelines.

**Efficiency:** Calculate actual reimbursable amounts compared to allocation.

**Quality:** Determine number of adults served.

**Outcome:** Report percentage of allocated state and federal funds expended.

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
99%	98%	99%	99%	100%	100%

**TITLE I GRANT**

**Student Performance- Strategic Plan Goal 1**

**Objective:** To have no Title I schools in the category of “Accredited With Warning” on the state SOL assessments.

**Output:** Count the number of Title I students in the “Accredited With Warning” category.

**Efficiency:** Same as output.

**Outcome:** Report the number of schools in the “Accredited With Warning” category.

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
0	0	0	0	0	0

**Requests for Grant Information- Strategic Plan Goal 5**

**Objective:** To respond to all requests for information, assistance, materials, or services from all customers (students, parents, teachers, schools, state department) within an average of two days.

**Output:** Calculate the average number of days between requests and Title I office responses. Keep track of all requests.

**Efficiency:** Calculate percentage of requests responded to within two-day goal.

**Outcome:** Report the percentage of requests meeting the two-day goal – aim for 90%.

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
94%	93%	95%	95%	96%	96%

**OFFICE OF STUDENT MANAGEMENT AND ALTERNATIVE PROGRAMS  
(OSMAP)**

**2007 Customer Satisfaction Survey- Strategic Plan Goal 5**

	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Responsiveness of OSMAP staff	50.0%	46.0%	2.8%	1.1%
Level of customer service provided	50.3%	45.7%	3.5%	.6%
Clarity of communications/expectations	45.7%	45.1%	6.3%	2.9%
Referral Process: LT susp, expul, appeals,	48.4%	42.5%	6.5%	2.6%
Referral Process: Tier III alternative centers	48.9%	43.9%	4.3%	2.9%
Administration of summer school programs	46.7%	50.9%	2.4%	2%
Summer school offerings	41.7%	54.3%	3.4%	.6%
Administration of alternative education	46.2%	49.4%	3.2%	1.3%
Alternative Educations offerings	41.4%	51.0%	5.1%	2.5%
Overall Satisfaction	45.3%	50.5%	3.2%	1.1%
Percent Excellent or Good				
<u>2006</u>	<u>2007</u>			
85%	95.8%			

**Suspensions and Exclusions - Strategic Plan Goal 2**

**Objective:** To make available an appropriate alternative education placement for 90% of the students who receive disciplinary actions as a result of long-term suspension or expulsion.

**Output:** Provide timely and appropriate resolutions for disciplinary issues through due process.

**Efficiency:** Maintain records of the number of long-term suspension and expulsion hearings and their dispositions.

**Quality:** Determine the number of long-term suspension and expulsion hearings where there is no alternative education placement decision.

**Outcome:** To provide a safe school environment conducive to teaching and learning and free from violence, conflict and unnecessary disruptions. Report percentage of cases where the standard in the objective is met.

FY 2007	FY 2008				
55%	73%				

**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 2007	FY 2008				
50%	52%				

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.

**School: Division Wide: All Schools**

		<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.	Target			70	70	70	70
	Actual	83	84	88	89		
1.1.1d Each year all schools will be fully accredited in Math.	Target			70	70	70	70
	Actual	79	82	77	83		
1.1.1g Each year all schools will be fully accredited in History.	Target			70	70	70	70
	Actual	81	85	84	84		
1.1.1j Each year all schools will be fully accredited in Science.	Target			70	70	70	70
	Actual	78	80	80	80		
1.1.2a By 2009, 81% of all students will pass Virginia SOL tests in reading.	Target			69	73	77	81
	Actual	80	83	84	85		
1.1.2b By 2009, 79% of all students will pass Virginia SOL tests in math.	Target			67	71	75	79
	Actual	82	84	76	80		
1.1.3a By 2009, 25% of students will score at advanced level on Virginia SOL reading tests.	Target				25	25	25
	Actual	25	23	40	37		
1.1.3b By 2009, 25% of students will score at advanced level on Virginia SOL math tests.	Target				25	25	25
	Actual	27	31	32	35		
1.1.3c By 2009, 25% of students will score at advanced level on Virginia SOL history tests.	Target				25	25	25
	Actual	32	37	39	39		



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.

**School: Division Wide: All Schools**

		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.1.3d By 2009, 25% of students will score at advanced level on Virginia SOL science tests.	Target			24	25	25	25
	Actual	21	23	24	25		
1.1.4 By 2009, 90% of all Grade 11 English students will pass the Research paper on 1st submission.	Target				84	87	90
	Actual	83	82	81	84		
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world averages.	Target			60	59		
	Actual	57	54	51	49		
1.1.5b % of International Baccalaureate (IB) tests receiving a 4 or higher will meet or exceed world averages.	Target			84	84		
	Actual	84	82	83	80		
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed national score.	Target			1,021	1,017		
	Actual	1,027	1,024	1,009	1,003		
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or exceed state score.	Target			1,025	1,022		
	Actual	1,027	1,024	1,009	1,003		
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national score.	Target			21	21		
	Actual	22	21	21	22		
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state score.	Target			21	21		
	Actual	22	21	21	22		
1.2.1a By 2009, 81% of economically disadvantaged students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	64	71	72	70		

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.

**School: Division Wide: All Schools**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.2.1b By 2009, 79% of economically disadvantaged students will pass the Virginia math SOL test.						
Target			67	71	75	79
Actual	70	73	62	67		
1.2.1c By 2009, 81% of black students will pass the Virginia reading SOL test.						
Target			69	73	77	81
Actual	72	77	78	80		
1.2.1d By 2009, 79% of black students will pass the Virginia math SOL test.						
Target			67	71	75	79
Actual	72	75	66	71		
1.2.1e By 2009, 81% of hispanic students will pass the Virginia reading SOL test.						
Target			69	73	77	81
Actual	65	73	73	71		
1.2.1f By 2009, 79% of hispanic students will pass the Virginia math SOL test.						
Target			67	71	75	79
Actual	74	76	64	70		
1.2.1g By 2009, 81% of white students will pass the Virginia reading SOL test.						
Target			69	73	77	81
Actual	89	90	92	93		
1.2.1h By 2009, 79% of white students will pass the Virginia math SOL test.						
Target			67	71	75	79
Actual	89	91	85	88		
1.2.1i By 2009, 81% of special education students will pass the Virginia reading SOL test.						
Target			69	73	77	81
Actual	51	56	62	60		
1.2.1j By 2009, 79% of special education students will pass the Virginia math SOL test.						
Target			67	71	75	79
Actual	56	60	52	57		

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.

**School: Division Wide: All Schools**

		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.2.1k By 2009, 81% of limited English proficient students will pass the Virginia reading SOL test.	Target			69	73	77	81
	Actual	53	65	64	59		
1.2.1l By 2009, 79% of limited English proficient students will pass the Virginia math SOL test.	Target			67	71	75	79
	Actual	66	70	60	65		
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				13		
	Actual	7	11	12	12		
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				39		
	Actual	30	35	38	41		
1.2.2c % of special education students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				4		
	Actual	2	2	3	3		
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted programs will be greater than the previous year.	Target				5		
	Actual	1	2	4	4		
1.3.1 By 2009, 90% of graduates will pursue continuing education.	Target				88	89	90
	Actual	87	88	87	90		
1.3.2 By 2009, 60% of graduates will earn an Advanced Studies diploma.	Target				52	56	60
	Actual	47	47	48	46		
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.	Target				35	35	35
	Actual	0	33	38	35		

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.

**School: Division Wide: All Schools**

		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
1.3.4 By 2009, 40% of 11th and 12th grade students will be enrolled in AP, IB, or Cambridge courses.	Target				35	37	40
	Actual	29	31	32	34	0	
1.3.5a By 2009, 100% of students enrolled in AP courses will take the corresponding externally moderated exams.	Target				95	98	100
	Actual			93	94		
1.3.5b By 2009, 100% of students enrolled in IB courses will take the corresponding externally moderated exams.	Target				98	99	100
	Actual			97	98		
1.3.5c By 2009, 100% of students enrolled in Cambridge courses will take the corresponding externally moderated exams.(Not Available)	Target						100
	Actual						
1.3.5d By 2009, 100% of students enrolled in CTE courses will take the corresponding externally moderated exams.(Data Pending)	Target						100
	Actual						
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		
1.4.2 By June 2009, the graduation rate will be 85%.	Target				82	83	85
	Actual	81	81	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	
	Actual			87	86		
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		

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.

**School: Division Wide: All Schools**

		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
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		
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		
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		
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		
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	
	Actual			75	72		
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	
	Actual			90	92		
4.1.3 80% satisfaction rate or an increase of 5 percentage points on the quality of instructional staff.	Target				80	80	
	Actual			95			
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	
	Actual			86	84		
5.4.1 80% satisfaction rate or an increase of 5 percentage points on the quality of department services.	Target				80	80	
	Actual			80	77		

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.

**School: Division Wide: All Schools**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
5.4.2 80% satisfaction rate or an increase of 5 percentage points on the overall quality of the Division.						
Target				80	80	
Actual			91	90		

Prince William County Public Schools  
 Fiscal Year 2009 Approved Salary Scale  
 250-Day Contract Length (Except Tchr = 195-Day)

Grade	Step																								
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	19,722	20,295	20,883	21,489	22,112	22,753	23,414	24,092	24,789	25,510	26,250	27,011	27,793	28,600	29,428	30,282	31,161	32,064	32,995	33,952	34,936	35,949	36,993	38,065	39,169
2	21,547	22,172	22,814	23,477	24,158	24,858	25,580	26,321	27,085	27,870	28,677	29,511	30,366	31,246	32,153	33,085	34,045	35,032	36,047	37,093	38,169	39,277	40,416	41,588	42,795
3	23,540	24,226	24,927	25,650	26,394	27,159	27,946	28,756	29,591	30,448	31,331	32,240	33,176	34,139	35,128	36,146	37,194	38,273	39,384	40,526	41,701	42,912	44,155	45,435	46,753
4	25,718	26,465	27,234	28,022	28,834	29,673	30,531	31,418	32,330	33,267	34,230	35,222	36,244	37,294	38,376	39,489	40,634	41,812	43,026	44,274	45,559	46,880	48,240	49,639	51,078
5	28,095	28,909	29,748	30,611	31,500	32,412	33,352	34,320	35,316	36,340	37,393	38,477	39,594	40,742	41,922	43,139	44,389	45,676	46,999	48,363	49,765	51,207	52,693	54,221	55,794
6	30,696	31,585	32,502	33,445	34,415	35,412	36,439	37,497	38,583	39,703	40,854	42,039	43,257	44,512	45,803	47,132	48,499	49,904	51,351	52,840	54,373	55,951	57,574	59,244	60,962
7	33,536	34,508	35,508	36,538	37,598	38,688	39,811	40,965	42,153	43,375	44,634	45,928	47,261	48,631	50,043	51,492	52,987	54,524	56,105	57,731	59,406	61,130	62,903	64,727	66,605
8	36,637	37,699	38,791	39,917	41,073	42,264	43,490	44,751	46,049	47,384	48,759	50,172	51,627	53,125	54,665	56,250	57,881	59,560	61,286	63,064	64,893	66,777	68,712	70,705	72,755
9	40,025	41,185	42,380	43,609	44,873	46,175	47,515	48,894	50,310	51,769	53,270	54,816	56,404	58,042	59,723	61,458	63,238	65,072	66,960	68,902	70,902	72,957	75,074	77,252	79,493
10	43,951	45,227	46,536	47,886	49,275	50,706	52,174	53,688	55,246	56,847	58,497	60,192	61,939	63,736	65,585	67,485	69,444	71,455	73,527	75,660	77,857	80,115	82,438	84,828	87,288
11	48,016	49,409	50,841	52,315	53,833	55,395	57,000	58,653	60,355	62,104	63,907	65,762	67,667	69,629	71,650	73,727	75,866	78,066	80,329	82,661	85,057	87,526	90,064	92,676	95,363
Tchr	47,319	48,029	48,750	49,482	50,967	52,496	54,071	55,694	57,364	59,085	60,857	62,682	64,564	66,500	68,494	70,549	72,666	74,845	77,090	79,402	81,784	84,238	86,765	89,368	92,050
13	53,122	54,715	56,356	58,047	59,789	61,583	63,431	65,333	67,293	69,312	71,391	73,533	75,739	78,011	80,352	82,762	85,245	87,803	90,437	93,150	95,944				
14	58,034	59,775	61,569	63,415	65,318	67,278	69,296	71,375	73,516	75,721	77,992	80,331	82,741	85,223	87,779	90,413	93,125	95,918	98,796	101,759	104,812				
15	68,402	70,455	72,568	74,746	76,988	79,298	81,677	84,128	86,651	89,251	91,928	94,686	97,526	100,452	103,465	106,569	109,767								
16	75,486	77,751	80,083	82,485	84,960	87,509	90,135	92,839	95,624	98,493	101,448	104,492	107,626	110,855	114,181										
17	78,846	81,212	83,648	86,157	88,742	91,404	94,147	96,971	99,880	102,876	105,963	109,142	112,416	115,788	119,262										
18	82,357	84,828	87,373	89,994	92,694	95,475	98,340	101,290	104,329	107,459	110,683	114,004	117,424	120,947	124,575										
19	86,027	88,608	91,266	94,004	96,824	99,728	102,720	105,802	108,976	112,245	115,612	119,081	122,653	126,333	130,123										
20	93,753	96,565	99,463	102,446	105,520	108,686	111,946	115,305	118,764	122,327	125,997	129,777	133,670	137,679	141,809										
21	105,183	108,339	111,589	114,936	118,384	121,936	125,594	129,361	133,242	137,240	141,356	145,597	149,966	154,464	159,098										
22	157,621	162,350	167,220	172,236																					
23	173,383	178,585	183,942																						

195-Day Teacher Scale

Grade	Step																								
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
BA	42,354	43,064	43,785	44,517	46,002	47,531	49,106	50,729	52,399	54,120	55,892	57,717	59,599	61,535	63,529	65,584	67,701	69,880	72,125	74,437	76,819	79,273	81,800	84,403	87,085
BA+15	43,522	44,232	44,953	45,685	47,170	48,699	50,274	51,897	53,567	55,288	57,060	58,885	60,767	62,703	64,697	66,752	68,869	71,048	73,293	75,605	77,987	80,441	82,968	85,571	88,253
MA	47,319	48,029	48,750	49,482	50,967	52,496	54,071	55,694	57,364	59,085	60,857	62,682	64,564	66,500	68,494	70,549	72,666	74,845	77,090	79,402	81,784	84,238	86,765	89,368	92,050
MA+30	49,069	49,779	50,500	51,232	52,717	54,246	55,821	57,444	59,114	60,835	62,607	64,432	66,314	68,250	70,244	72,299	74,416	76,595	78,840	81,152	83,534	85,988	88,515	91,118	93,800
EdD	50,238	50,948	51,669	52,401	53,886	55,415	56,990	58,613	60,283	62,004	63,776	65,601	67,483	69,419	71,413	73,468	75,585	77,764	80,009	82,321	84,703	87,157	89,684	92,287	94,969

Prince William County Public Schools  
FY 2009 Approved Budget

**SUPPLEMENTAL PAY POSITIONS**

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
<b>HIGH SCHOOLS</b>					<b>HIGH SCHOOLS (cont'd)</b>				
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	<b>MIDDLE SCHOOLS</b>				
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	<b>ELEMENTARY SCHOOLS</b>				
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.

<b>1101 School Board Members</b>	<b>1145 Technician</b>
<b>1102 Superintendent</b>	<b>1146 Home/School Coordinator</b>
<b>1103 Associate Superintendent</b>	<b>1147 Coordinator</b>
<b>1104 Director</b>	<b>1148 Specialist</b>
<b>1106 Supervisor</b>	<b>1150 Secretary/Clerical</b>
<b>1107 Administrative Coordinator</b>	<b>1160 Maintenance Personnel</b>
<b>1111 Principal</b>	<b>1170 Bus Driver</b>
<b>1112 Assistant Principal</b>	<b>1171 Garage Employee</b>
<b>1115 Teacher, Admin. Assignment:</b> Salaries of teachers permanently assigned duties not directly involving students in a classroom setting.	<b>1172 Bus Service Attendant</b>
<b>1120 Teacher, Classroom</b>	<b>1190 Custodian</b>
<b>1121 Librarian</b>	<b>1191 Warehouseman</b>
<b>1122 Counselor:</b> Salaries of guidance counselors.	<b>1192 Cafeteria Manager</b>
<b>1130 Visiting Teacher/Social Worker</b>	<b>1193 Cafeteria Staff</b>
<b>1133 Psychologist</b>	<b>1200 Overtime:</b> Pay for overtime work by school employees.
<b>1134 School Nurse</b>	<b>1300 Temporary Employee:</b> Additional employee hired for a limited amount of time.
<b>1136 Diagnostician</b>	<b>1500 Substitute Teacher:</b> Substitute teacher cost for classroom duty.
<b>1138 Student Behavior Specialist</b>	<b>1502 Substitute, Other:</b> Substitutes for employees other than classroom teachers.
	<b>1600 Supplemental Pay:</b> 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.

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**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**

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**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 12<sup>th</sup> birthday, and who have not reached their 22<sup>nd</sup> 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.