

Approved Budget

Fiscal Year 2011



SCHOOL DIVISION CULTURE

We believe...

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

...in the value of the individual

...that every individual can learn

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

...in diversity

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

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

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

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

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



Prince William County
PUBLIC SCHOOLS
Providing A World-Class Education



FY 2011 APPROVED SCHOOL BUDGET

SCHOOL BOARD

The map shows the following members and their regions:

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

SUPERINTENDENT OF SCHOOLS

Dr. Steven L. Walts

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

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



Organization of Budget Document

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

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

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

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

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

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

Table of Contents

INTRODUCTORY SECTION (Pages 1-32)

School Board Members	3	Vision / Mission / Strategic Goals	15
Organization of Budget Document	4	Five Year Accomplishments	16
National Budget Awards	9	Five Year Budget Plan	18
Budget Message from Dr. Walts	12	Cost Per Pupil	31
Budget at a Glance	14	School Board Funds	32

ORGANIZATIONAL SECTION (Pages 33-63)

Section Introduction	33	Budget Development Process	43
The School Division	34	Introduction and Objectives	43
Direction of the School Division	35	Five Year Plan Assumptions	44
Financial Organization	38	Citizen Involvement in Process	44
Basis of Accounting	39	What the Budget Plan Includes	45
Budget Structure	39	Reserve and Fund Balance Policy	46
Fund Structure by Budgetary Basis	40	School-Based Management	47
Budget Administration and		Budget Approval and Amendment	48
Management Process	41	Budget Calendar	49
Revenue Management	41	Planning & Budget Flowchart	50
Expenditure Management	41	Division Strategic Plan Goals	51
Reporting	41	Performance Measures Results	56
Organizational Chart	42	Graduation and Drop Out Rates	63

FINANCIAL SECTION (Pages 64-328)

Section Introduction	64	Approved Budget by State Category	66
Description of Financial Structure	65	Approved Budget Revenues Summary	67
Approved Budget by Fund Total	66	Summary - Financial Sources & Uses	69

OPERATING FUND-001 (Pages 72-257)

Section Introduction	72	Operating Fund Statement	73
----------------------	----	--------------------------	----

REVENUE BUDGET (Pages 75-88)

Operating Fund Revenue Summary	75	Tuitions, Fees, & Other Revenues	79
Operating Fund Federal Revenues	76	Federal Revenue Narratives	80
Operating Fund State Revenues	77	State Revenue Narratives	83
County General Fund Transfer	78	County & Local Revenue Narratives	87

Table of Contents

OPERATING FUND (Continued)

EXPENDITURE BUDGET (Pages 89-257)

Introduction	89	Budget Summary by Department	93
Budget Summary by Strategic Goal	91	Budget Summary by School	94
Budget Summary by Program	92	Budget Summary by Object Code	96

Central-Based Department Budgets

School Board

School Board	100
--------------	-----

Executive

Superintendent's Staff	102
------------------------	-----

Communications & Technology

Office of Communications Services	104
Information Technology Services	106
Imaging Center	108

Human Resources

Department of Human Resources	109
-------------------------------	-----

Finance & Support Services

Department of Financial Services	111
Financial Services	112
Purchasing	113
Supply Services	114
Benefits & Reserves	115
Fixed Charges	116
Office of Transportation Services	117
Risk Management & Security	119
Office of Facilities Services	121

Student Learning & Accountability

Student Learning/Professional Dev.	126
World Language Center	128
Gifted Education	129
Elementary Strings	130
Office of Student Services	131
Office of Accountability	133
Office of Special Education	135

Student Learning & Accountability (Cont'd)

Special Ed. Administration	136
Regional School Program	137
Speech Program	138
Hearing Impaired Program	139
Visually Impaired Program	140
Occupational & PT Program	141
Adaptive Physical Education	142
Preschool Programs	143
Juvenile Shelter Program	144
Detention Home Program	145
Office of Student Management and	
Alternative Programs (OSMAP)	146
Alternative Education	148
Summer School	149
Adult Education	150

Grant Programs

Title I, Part A, Improving Ed.	151
Title II, Part A, Improving Quality	152
Title II, Part D, Technology	153
Title III, Part A, English Language	154
Title IV, Part A, Safe & Drug Free	155
Title VI-B, IDEA, Special Ed.	156
IDEA Preschool-Child Find	157
Perkins Vocational Grant	158
Head Start	159
Medicaid Reimbursement	160
Electronic Classroom	161
SOL Algebra	162
Distance Learning	163
Virginia Preschool Initiative	164
Title V, Part A, Innovative	165
SOL Remediation Grant	166

Table of Contents

OPERATING FUND (Continued)

EXPENDITURE BUDGET (Continued)

School-Based Budgets

Alvey Elementary	167	Minnieville Elementary	213
Ann Ludwig Special	168	Montclair Elementary	214
Antietam Elementary	169	Mountain View Elementary	215
Ashland Elementary	170	Mullen Elementary	216
Battlefield High	171	Neabsco Elementary	217
Bel-Air Elementary	172	New Directions Alternative	218
Belmont Elementary	173	New Dominion Alternative	219
Bennett Elementary	174	Nokesville Elementary	220
Benton Middle	175	Occoquan Elementary	221
Beville Middle	176	Old Bridge Elementary	222
Brentsville High	177	Osborn Park High	223
Bristow Run Elementary	178	Pace West Special	224
Buckland Mills Elementary	179	Parkside Middle	225
Bull Run Middle	180	Patriot High School	226
Cedar Point Elementary	181	Pattie Elementary	227
Coles Elementary	182	Penn Elementary	228
Dale City Elementary	183	Pennington Traditional	229
Dumfries Elementary	184	Porter Traditional	230
Ellis Elementary	185	Potomac High	231
Enterprise Elementary	186	Potomac Middle	232
Featherstone Elementary	187	Potomac View Elementary	233
Fitzgerald Elementary	188	Rippon Middle	234
Forest Park High	189	River Oaks Elementary	235
Freedom High	190	Rockledge Elementary	236
Gainesville Middle	191	Rosa Parks Elementary	237
Gar-Field High	192	Saunders Middle	238
Glenkirk Elementary	193	Signal Hill Elementary	239
Godwin Middle	194	Sinclair Elementary	240
Graham Park Middle	195	Springwoods Elementary	241
Gravelly Elementary	196	Stonewall Jackson High	242
Henderson Elementary	197	Stonewall Middle	243
Hylton High	198	Sudley Elementary	244
Independent Hill Special	199	Swans Creek Elementary	245
Kerrydale Elementary	200	Triangle Elementary	246
Kilby Elementary	201	Tyler Elementary	247
King Elementary	202	Vaughn Elementary	248
Lake Ridge Elementary	203	Victory Elementary	249
Lake Ridge Middle	204	West Gate Elementary	250
Leesylvania Elementary	205	Westridge Elementary	251
“Linton Hall” Site Elementary	206	Williams Elementary	252
Loch Lomond Elementary	207	Wood Elementary	253
Lynn Middle	208	Woodbine (Pre-K)	254
Marshall Elementary	209	Woodbridge High	255
Marsteller Middle	210	Woodbridge Middle	256
Marumsco Hills Elementary	211	Yorkshire Elementary	257
McAuliffe Elementary	212		

Table of Contents

DEBT SERVICE FUND-004 (Pages 258-288)

Section Introduction	258	Outstanding Debt Balance	263
Fund Budget	259	Summary of Debt Service Payments	264
Fund Statement Narrative	260	Two-Year Budget Comparison	265
Fund Statement	261	Individual Debt Schedules	266-288
Debt Capacity Narrative	262		

CONSTRUCTION FUND-007 (Pages 289-303)

Section Introduction	289	Capital Improvements Program	293
Fund Budget	290	New Schools and Additions	297
Fund Narrative	291	Renovations and Renewals	301
Fund Statement	292	Impact on Operating Fund	302

OTHER FUNDS (Pages 304-328)

Section Introduction	304	Administration Bldg. Café Fund-018	315
Food Services Fund-010	305	Fund Statement	316
Fund Statement	306	KLC Cafeteria Budget	317-318
Food Services Narrative	307	Self-Insurance Fund-022	319
Budget	308	Fund Statement	320
		Fund Budget	321
Warehouse Fund-015	309	Health Insurance Fund-023	322
Fund Statement	310	Fund Statement	323
Budget	311	Fund Budget	324-325
Facilities Use Fund-018	312	Regional School Fund-025	326
Fund Statement	313	Fund Statement	327
Facilities Use Budget	314	Fund Budget	328

SUPPLEMENTAL INFORMATION SECTION (Pages 329-378)

Section Introduction	329	Property Tax Rates & Collections	343
PWCPS Narrative	330	Values of Taxable Property	344
School Calendar	331	Performance Measures Introduction	345
Enrollment Statistics	332-334	Continuous Improvement Narrative	346
Enrollment Methodology	335-336	Customer Satisfaction Survey Results	347
Budget by Category & Fund	337	Central Office Performance Results	348
BOCS Resolution	338-339	Consolidated Salary Scale	365
Personnel Positions History	340	Supplemental Pay Scale	366
Tuition Rates	341	Object Code Definitions	367-373
Analysis of Average Tax Bill	342	Glossary	374-378

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 fourteenth consecutive year. The Meritorious Budget Award recognizes the school division's 2009-2010 school year Approved Budget document for excellence in the preparation and issuance of its school system budget.

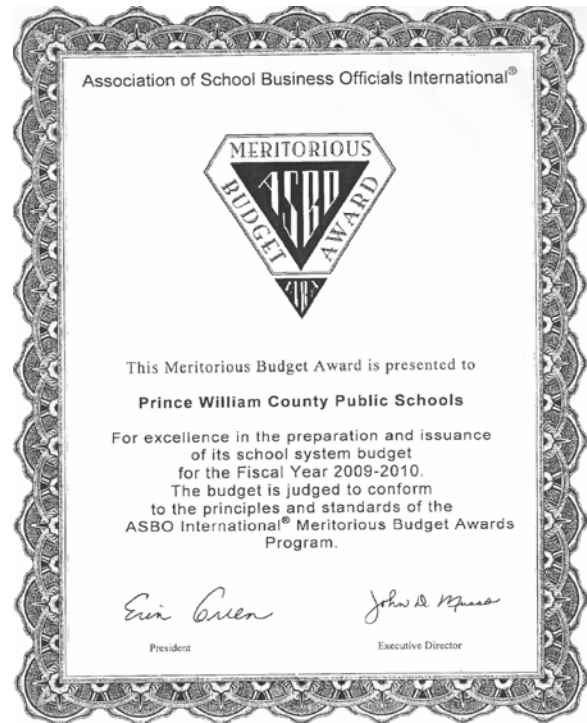
ASBO International spent more than two years in the development and establishment of rigorous award criteria in an effort to improve the quality of budgeting throughout the United States and Canada.

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

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

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

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



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

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

The Government Finance Officers Association Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince William County Schools, Virginia, for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



Approved Executive Summary

Fiscal Year 2011





To Our Community:

Like last year, Prince William County Public Schools (PWCS) continues the difficult challenge of managing a budget dilemma caused by less money and more students in our schools every year. We have endured cuts to funding from both the state and county totaling approximately \$62.2 million over the last two years. For the 2010-11 school year, our School Division was faced with a reduction of \$28.9 million in county, state, and federal funds, and when that is added to new, required expenses associated with our ever-increasing student enrollment, we were presented with a \$79 million shortfall. To put this into perspective, the \$79 million budget gap was equal to about 10-percent of our current revenues, the equivalent of eliminating instruction for an entire grade level in the School Division.

This is the second year in a row that PWCS is receiving less money than we did the year before while student enrollment continues to climb. As the second-largest school division in Virginia, our 2010-11 enrollment is projected to top 78,300 students, a budget-to-budget increase of approximately 3,600 students.

According to the latest report from the Washington Area Boards of Education (WABE), Prince William County Public Schools still operates with the lowest cost-per-pupil in the metropolitan area. Our central office administrative costs are at two-thirds of the national average, as reported in the latest available data from Educational Research Services. Our School Division is efficient, financially well-managed, and producing students who can compete on an international level.

Our annual school operating budget was developed using projections of state and federal funding in conjunction with the tax-rate budget guidance given to the School Division from the Prince William Board of County Supervisors. The School Board and the School Division do not determine the amount of money that is provided, instead, we develop a balanced budget around the funds given to operate the School Division. As a result of reduced funding and increased expenses, the proposed 2010-11 combined operating and debt service budget of \$818,428,399 has many painful and undesired cost-cutting actions and reductions – all required to balance the budget. The complete list is posted to our Web site, pwcs.edu.

While I do not like any of these cuts – there is no choice – cuts had to be made to have a balanced budget to operate our School Division. The approved budget reflects a balanced approach to making the necessary reductions, effecting both schools and central services – from regular education to special and gifted education, to student transportation, to employee salaries, to computer purchases, to supplies and materials, to class size, and to staff positions. While it looked like we would need to eliminate over 700 positions in the proposed budget, I am proud to say that no employees lost their jobs in the approved budget. 177 positions were cut, but we did not have a reduction in force. We were able to offset the loss of jobs through some additional state and county funding; through natural attrition, such as staff leaving PWCS due to moves and retirements; and through fewer teaching positions proposed for elimination due to our continued student growth.

On a brighter note, the price of school breakfast and lunch did not increase for the 2010-11 school year. Schools and departments were able to roll-over funds to their 2010-11 budgets to help offset all of the cuts. We are going forward with our Capital Improvement Program, although it has been slowed down to be consistent with the reduced funding.

I know that our School Board's support for our children and their education is unwavering and I commend them for their support in our efforts. We are committed to educational excellence, remain focused on *Providing A World-Class Education*, and look forward to improving economic times.

Sincerely,

Dr. Steven L. Walts
Superintendent of Schools

DR. STEVEN L. WALTS
Superintendent of Schools

School Board

Mr. Milton C. Johns
Chairman At-Large

Mr . Gil Trenum
Vice Chairman
Brentsville District

Mrs. Lisa E. Bell
Neabsco District

Dr. Michael I. Otaigbe
Coles District

Mrs. Betty D. Covington
Dumfries District

Mrs. Denita S. Ramirez
Woodbridge District

Mr. Grant Lattin
Occoquan District

Mr. Don Richardson
Gainesville District

Superintendent of Schools

Dr. Steven L. Walts

Superintendent's Staff

Ms. Rae E. Darlington
Deputy Superintendent

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

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

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

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

Mr. Keith J. Johnson
Associate Superintendent for Human Resources

Mrs. Diana Lambert-Aikens
Associate Superintendent for Eastern Elementary Schools

Mr. Michael A. Mulgrew
Associate Superintendent for High Schools

Mrs. Alison Nourse-Miller
Associate Superintendent for Western Elementary Schools

Dr. Catherine P. Puttre
Associate Superintendent for Middle Schools

Mr. John Wallingford
Director of Financial Services

Mrs. Kathleen Addison
Supervisor of Budget



Prince William County

PUBLIC SCHOOLS

Providing A World-Class Education

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

Budget at a Glance

Expenditure Highlights

Funding has been included for:

3,564 additional students from FY 2010 Approved Budget.

Continue construction of Patriot High School and commence construction of a middle school at Silver Lake, and T. Clay Wood and Linton Hall elementary schools.

9.8 percent increase in health insurance costs.

Open the Governors School @ Innovation Park in coordination with the Commonwealth of Virginia, Manassas City Schools, Manassas Park City Schools, and George Mason University (Prince William Campus)

Funding to continue addressing equity in facilities under Title IX.

Revenue Highlights

Total Operating revenue will decrease by about \$25.6 million or minus 3.3 percent.

County revenue will be about \$1 million more than FY 2010 for an increase of 0.3 percent.

State revenue will be about \$7.2 million less than FY 2010 or minus 2.0 percent.

Federal revenues include net adjustments for reductions in "Stimulus Funds".

The approved budget eliminated the proposed sports, testing, and parking fee increases.

Cost Saving Actions

Reductions amounting to almost \$50.3 million were required to balance the budget.

Employees will not receive pay increases, but will realize pay decreases due to changes in benefits.

Central Office budgets have been reduced by approximately 10 percent.

Specialty School transportation has been streamlined for more efficiency and cost savings.

Increased staffing ratios in regular education, special education, gifted, and ESOL programs. The middle and high school per pupil ratios have been raised to 20.5 and 20.65 from 20 and 20.3.

The high school Drivers Education classroom course remains, however the road and range portion of the program is eliminated.

Operating Fund Fiscal Year 2011

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u>	<u>Percent</u>
County	\$347,433,647	\$348,347,859	\$914,212	0.3%
State	\$360,513,219	\$353,354,399	-\$7,158,820	-2.0%
Federal	\$60,381,184	\$47,861,797	-\$12,519,387	-20.7%
Other	\$3,327,300	\$3,198,226	-\$129,074	-3.9%
Beginning Balance	\$14,238,348	\$7,538,348	-\$6,700,000	-47.1%
Total	\$785,893,698	\$760,300,629	-\$25,593,069	-3.3%

"This will be the second year in a row in which the School Division will be funded less than the year before; a reduction of approximately 3.3% from FY 2010. At the same time the School Division must address the needs of a student population which grows by 4.7%."

Vision Statement

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

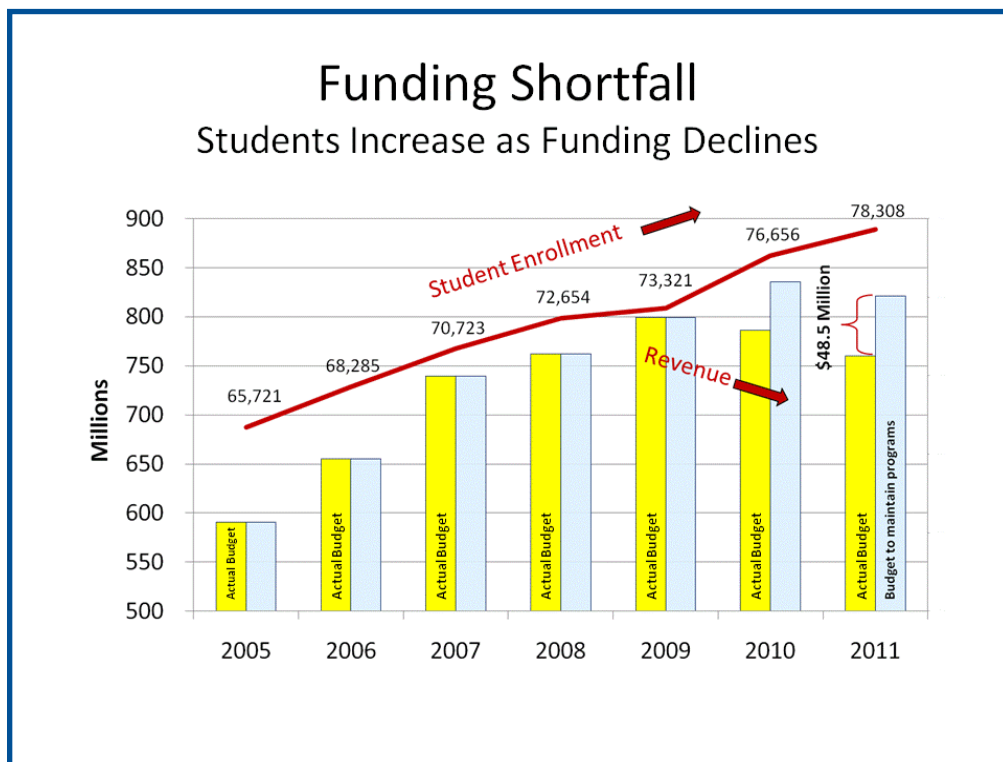
Students who graduate from Prince William County Public Schools will possess the basic knowledge and skills that will assure their proficiency in problem solving and the use of technology. Graduates will have a desire to learn and the skills to be life-long learners. They will be responsible citizens.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

Mission Statement

Providing A World-Class Education

Strategic Plan Goals

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



Five-Year Accomplishments

- Received exemplary rating and Divisionwide accreditation as a quality school system by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement, 2007.
- Implemented Divisionwide full-day kindergarten program.
- Opened Central Registration and World Languages Center.
- Implemented high speed Internet connections, expanded use of wireless computer technology, and increased use of mobile computer labs in schools and for online testing.
- Established and maintained formalized business partnerships in every school.
- Completed major renewals of 16 schools at a cost of \$90,926,000.
- Built eight new schools and additions to 10 schools providing 8,000 additional student spaces at a cost of \$239,060,000.
- Major Awards:
 - ✓ Meritorious Budget Award, Association of School Business Officials, 1997-2009
 - ✓ Forty-six certified "Gold Schools" by the Food and Nutrition Service of the United States Department of Agriculture, 2007; seven certified "Bronze Schools," 2008
 - ✓ Virginia School District of the Year, Visiting International Faculty Program, 2007
 - ✓ Excellence in Financial Reporting, Government Finance Officers Association, 2003-2009
 - ✓ Excellence in Education Award, Virginia Tech School of Education, 2007
 - ✓ Virginia Outstanding Middle School Principal, 2009
 - ✓ Certified Green School Division, Virginia School Boards Association, 2009
 - ✓ 2010 School Counselor of the Year Award finalist, American School Counseling Association, 2010
 - ✓ Virginia Outstanding Economic Educator, Virginia Council on Economic Education, 2009
 - ✓ Teacher of the Year Award, VA Association for Adult and Continuing Education, 2009
 - ✓ Governor's Award for Educational Excellence (four elementary schools), 2009
 - ✓ Virginia Board of Education Excellence Award (18 elementary schools), 2009
 - ✓ Met Life/NASSP Principal of the Year finalist, 2008
 - ✓ Top 100 Northern Virginia Elementary Schools, (nine schools) ranked by The Washington Post, 2009
 - ✓ American School Board Journal Magna Award, 2008, 2009
 - ✓ Virginia Outstanding High School Principal, 2008
 - ✓ Virginia School Nurse Administrator of the Year, 2008, 2009
 - ✓ Virginia Outstanding Adult Leadership Award, 2008
 - ✓ Virginia Middle School Counselor of the Year, 2008
 - ✓ Milken Educator Award, 2007, 2009
 - ✓ U. S. Department of Education Blue Ribbon Elementary School, 2008
 - ✓ International Baccalaureate Programmes Rank in Top 100 Worldwide
 - ✓ All Eligible High Schools on "Newsweek" Magazine's Top 5/6 Percent List, 2004-2009
 - ✓ High Schools Rank in Top Six Percent Nationally on "The Washington Post" Challenge Index, 2005-2010
 - ✓ Outstanding Math Teacher of the Year, VA Council of Teachers of Mathematics, 2007
 - ✓ Outstanding Special Education Teacher, National Association of Special Education Teachers, 2007
 - ✓ History Teacher of the Year, Gilder Lehrman Institute, 2007
 - ✓ Governor's Transportation Safety Award, 2007
 - ✓ Achievement of Excellence in Procurement Award, 2006-2009

Budget Calendar

February 3	Superintendent submits the FY 2011 Proposed Budget and Capital Improvements Program to the School Board (7 p.m.)
February 8	Public Hearing on the budget at 6 p.m. at Stonewall High School
February 17	School Board work session (following School Board Meeting at 7 p.m.)
March 3	School Board work session (following School Board Meeting at 7 p.m.)
March 10	School Board work session and mark-up session at 6 p.m.
March 17	School Board approves a FY 2011 Proposed Budget and Capital Improvements Program and submits both to the Board of County Supervisors (7 p.m.)
April 30	Final date for Board of County Supervisors to approve School Board budget
October 15	Final budget adjustments based on actual student membership

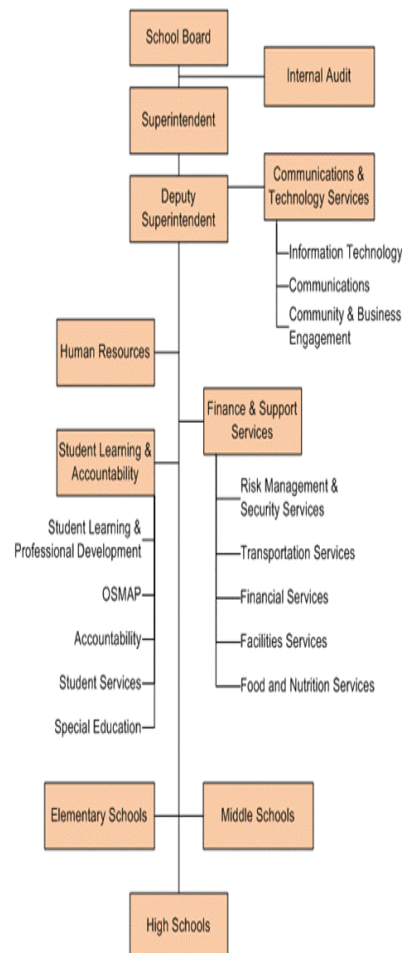
Organization

Prince William County Schools (PWCS) is organized to focus on meeting the needs of its projected 78,308 students while managing 88 schools and centers. It is an efficient and well-managed organization of about 9,500 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 implemented a five-year budget plan. Under this agreement, the School Division receives 56.75 percent of all general revenues available to the county each year.

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

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

What Is Included in the Five-Year Plan?

Current Programs and Services

- Annual adjustments for new students.
- Annual adjustments for inflation in supplies and materials.
- Merit step and salary scale adjustments for employees as funding permits.
- Funding for the 10,557 new students expected during the next five years.

Repairs & Renewals

- \$81.2 million in funding for repairs and renewals of older facilities.
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

- Funding for debt service on \$301.3 million in construction bonds, start-up costs, and operating costs for new schools and additions:
 - Six elementary schools, one middle school, and one high school.
 - Additions/Expansions at 13 current schools.
 - Replacement of one school.

Revenue-Expenditure Projections

FY 2011 – FY 2015
(\$ in millions)

<u>Description</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Current Programs	\$778.6	\$779.5	\$817.4	\$851.3	\$874.0
New Students	30.7	41.0	56.5	73.6	89.3
Repairs & Renewals	4.6	4.2	17.7	16.1	38.6
New Schools	4.6	13.2	7.8	10.7	12.8
Total Expenditures	818.5	837.9	899.4	951.7	1,014.7
Non-County Revenue	413.0	421.8	459.6	484.4	518.8
County Transfer	405.5	416.1	439.9	467.5	496.1
Total Revenue	818.5	837.9	899.5	951.9	1,014.9
Surplus/Deficit	0.0	0.0	0.1	0.2	0.2

Trends

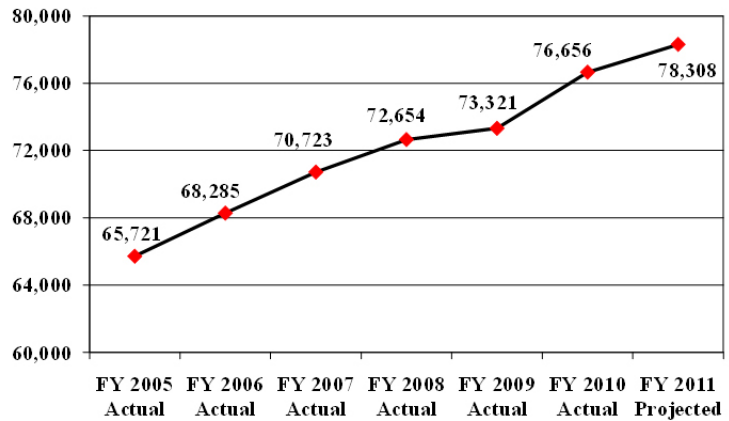
PWCS is the second largest of 138 school divisions in Virginia and one of the 50 largest school divisions in the country. The School Division provides services to over six percent of the state student enrollment. In FY 2011, membership (budget to budget) is expected to increase by 3,564 students for a total of 78,308 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 10,557 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 65.9 percent. The influx of language-minority students is expected to continue at a slower percentage rate over the next few years.

Students eligible for free or reduced lunch programs have increased by almost 44 percent during this same five-year period. Over 25,000 students are expected to be eligible for free or reduced lunches in FY 2011. This means that almost one out of every three students will be participating in this program.

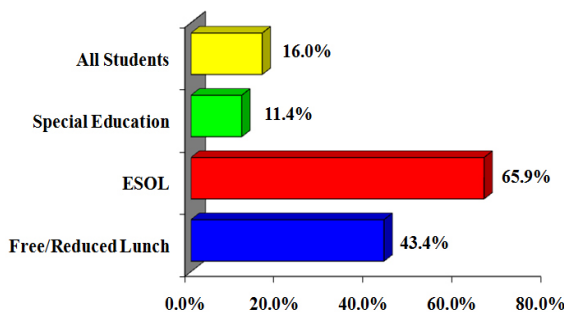
Student Membership Increases



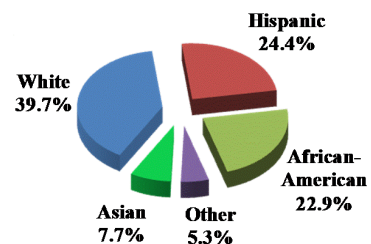
PWCS Local Composite Index (LCI) is a formula of ability to pay used to determine the state's share of required instructional programs. One of the primary elements of the formula is the value of local real estate. The "drop" in real estate values causes the LCI to decrease and thus should increase state funding. The state funding share has increased for FY 2011 and FY 2012. The LCI decreased from .4437 to .4036 which is about \$23.2 million in state revenue for PWCS.

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

Student Membership Trends Past Five Years



Student Diversity



Revenues

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

The budget was developed using state revenue estimates from the Governor’s Proposed FY 2011 budget. County, federal, and other revenues were based on the latest revenue estimates.

In FY 2011, PWCS is projected to receive about \$818.4 million to support the School Division’s Operating and Debt Service Funds. This represents a decrease of about \$28.9 million or 3.4 percent less than budget estimates for the current year.

County Funds

\$405.5 million; \$2.4 million less (-0.6%)

Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The Board of County Supervisors approves a transfer to PWCS to finance most of the Operating Fund and the payment of debt service. The School Board and Board of County Supervisors have agreed through a joint resolution that the School Division will receive 56.75 percent of the general revenues available to the county in FY 2011. Based on the latest revenue estimates for next year, the county transfer to the School Division will be about \$405.5 million. About \$348.4 million will be used to support the Operating Fund.

The remaining \$57.1 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

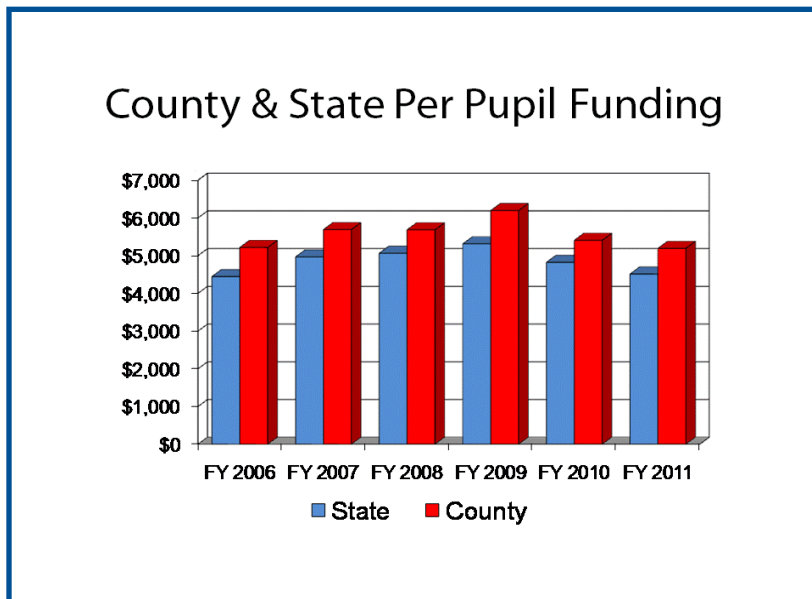
\$353.4 million; \$7.2 million less (-2.0 %)

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 2011 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 \$353.4 million in state funding in FY 2011, a reduction of \$7.2 million. About \$60.1 million of this amount is the School Division’s share of the one percent sales tax collected to support public education. While the state continues to provide funding from lottery proceeds, funding has been reduced. Most state funding for capital projects, and used historically by the School Division to fund school renewals and renovations, has been eliminated.

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

locality’s ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. In FY 2011, the LCI for PWCS will be 0.4036. This means that Prince William County is required to pay about 40 percent of the cost of the minimum educational program set by the state SOQ. It is important to note that every school division, even the poorest, significantly exceeds the state minimum SOQ program requirements.



For the current biennium, the LCI for PWCS decreased about nine percent from the previous biennium. The LCI is tied to real estate values; the county has seen dramatic decreases in values the past two years relative to the rest of the state. As a result, the LCI for PWCS will most likely decrease in the future. This is currently scheduled to increase state revenue beginning in FY 2012.

Federal Aid

\$47.9 million; \$12.5 million less (-20.7%)

Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorical and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the costs of providing instructional services for students in vocational education, adult education, special education, and programs for educationally and/or economically disadvantaged students. In FY 2011, PWCS will receive about \$39 million in "traditional" federal funding. This represents an increase of about \$3.1 million in federal grants for specific programs.

Federal "Stimulus Funds" of \$20.1 million are provided to offset shortfalls at the state level, enhance student instruction, and to supplement specific programs. The "Stimulus Funds" are provided in three areas. \$8.9 million in State Fiscal Stabilization Funds are being used by the state to offset state budget cuts (basic aid). \$8.4 million is provided to enhance instruction in special education (Title VI-B). An additional \$2.8 million is provided to enhance the existing Title I program which serves disadvantaged students. Funding will end in FY 2012.

Other Revenue

\$10.7 million; \$6.8 million less (-38.9%)

About \$10.7 million in revenues from various sources is projected to be available in FY 2011. These include fees for student parking, 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 2011.

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

A beginning balance of \$7.5 million is also budgeted. These represent funds that the Division may save during FY 2010 and carry forward to help with the budget shortfall and minimize reductions in FY 2011. The beginning balance for FY 2011 is about 47 percent less than the previous year. The only reminder is that these are effectively one-time funds and will have to be replaced in the FY 2012 budget.

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

Operating & Debt Service Revenues

Fiscal Year 2011

	FY 2010	FY 2011	Change	Percent
County	\$407,833,705	\$405,475,629	-\$2,358,076	-0.6%
State	\$360,513,219	\$353,354,399	-\$7,158,820	-2.0%
Federal	\$60,381,184	\$47,861,797	-\$12,519,387	-20.7%
Other	\$4,327,300	\$4,198,226	-\$129,074	-3.0%
Beginning Balance	\$14,238,348	\$7,538,348	-\$6,700,000	-47.1%
Total	\$847,293,756	\$818,428,399	-\$28,865,357	-3.4%

Operating Fund Adjustments

The general revenues available to the School Division are budgeted in the Operating Fund for day-to-day operations and the Debt Service Fund for the payment of principal and interest on construction bonds. In FY 2011, net expenditures in these two funds will decrease by a total of about \$28.9 million.

The Operating Fund will decrease by about \$25.6 million, or 3.3 percent below the FY 2010 approved budget. Budget reductions must address the revenue shortfall. Further reductions must be made to address the few areas where costs increased - primarily student membership growth, but also health insurance, Title IX, and the cooperative Governors School @ Innovation Park.

Expenditure Adjustments Fiscal Year 2011

FY 2011 Proposed Budget - Operating and Debt Service	\$847,293,756
Baseline Adjustments	\$20,324,693
Baseline Adjustments & Elimination of One-Time Costs	\$7,202,023
Redistribution of Salary Costs from FY 2010 Budget	
Replacement Buses & Vehicles (16 buses & 21 vehicles)	\$2,742,119
Restoration of General Reserve Funds	\$3,647,898
Inflation & Adjustments in Selected Accounts (+3.0%)	\$4,882,169
FY 2010 One-time Funding for Tax Deferred Annuity Employer Match (2%)	(\$3,480,630)
State Change to K-3 Class Size Reduction Program	(\$608,434)
Adjustments in Grants & Self-Supporting Programs	\$5,939,548
Compensation	(\$29,924,054)
Salary Step Increase	\$17,300,000
Salary Scale Adjustment (3.0%)	\$20,100,000
No Salary Step or COLA Adjustment	(\$37,400,000)
Slippage in Compensation (Vacancy Factor, Turnover)	(\$8,200,000)
Increase in Group Life Insurance (GLI) Rate (0.79% to 1.02% to 0.33%)	(\$1,941,224)
Increase in Virginia Retirement System (VRS) Rate (14.85% to 16.50% to 9.53%)	(\$22,778,549)
Health Insurance Rate Increase (+9.8%)	\$2,995,719
New Students & Schools	\$34,269,769
Funding for New Students (+3,574)	\$34,425,417
Startup Costs for New Schools 1 High School (HS), 2 Elementary Schools (ES)	\$2,367,000
Net Change in Debt Service Costs	(\$2,522,648)
School Repairs & Renewals	(\$5,096,000)
Eliminate Funding for Repair & Renewal Projects	(\$5,096,000)
New Resources	\$1,822,455
Governor's School (STEM) Operating Expense	\$255,212
Governor's School (STEM) Transportation (incl 10 buses)	\$592,460
Internal Auditor	\$149,783
Student Information System (SASI) Upgrade	\$625,000
Title IX Facilities Adjustments	\$200,000
FY 2011 Budget with Adjustments and Basic Needs	\$868,690,619
FY 2011 Approved Budget- Operating & Debt Service	\$818,428,399
FY 2011 Required Expenditure Reduction	(\$50,262,220)

Expenditure Adjustments Fiscal Year 2011

GENERAL REDUCTIONS	(\$13,222,353)
Eliminate Inflation Increase in Supplies, Materials & Supplements	(\$4,882,169)
Reduce Funding for General Reserve (Emergency Fund)	(\$3,762,996)
Reduce Transfer for GASB 45 Accounting Requirement	(\$500,000)
Reduce Transfer to Insurances Fund	(\$150,000)
Shift Playground Replacement Program (To Facilities Use Fund)	(\$321,000)
Reduce Funding for eight Replacement Buses and 21 vehicles	(\$1,053,006)
Reduce Legal Expenses	(\$250,000)
Reduce Utility Accounts	(\$500,000)
Extend Retirement Opportunity Program (ROP) Eligibility for One Year to Age 50-55 Retiree	(\$100,000)
Tax Deferred Annuity - (2% cut, 1% restored)	(\$1,703,182)
 CENTRAL SUPPORT REDUCTIONS	 (\$9,710,686)
Reduce School Board Office	(\$25,713)
Reduce Executive Administration Department	(\$151,566)
Reduce Communications Services Department	(\$145,867)
Reduce Facilities Management Services Department	(\$1,788,442)
Reduce Financial Services Department	(\$223,096)
Reduce Financial Services Department - Supply Services	(\$174,744)
Reduce Human Resources Department	(\$207,546)
Reduce Information Technology Services Department	(\$882,454)
Reduce Risk Management & Security Services Department	(\$155,124)
Reduce Transportation Services Department	(\$3,173,694)
Specialty School Transportation (Buses) - 20 buses plus services restored but optimized*	(\$1,260,000)
Specialty School Transportation (Operations) - Restored but optimized*	(\$633,750)
Governor's School (STEM) Transportation (reduced 10 buses, restoration of four buses)	(\$888,691)
 INSTRUCTIONAL SUPPORT REDUCTIONS	 (\$3,611,542)
Reduce Accountability Department (Adjusted for CFA reduction below)	(\$209,418)
Reduce Special Education Administration	(\$92,503)
Reduce Student Learning & Professional Development Department	(\$426,365)
Reduce Student Management & Alternative Programs Department	(\$60,357)
Reduce Student Services Department (Adjusted for Nurses & Psychologists)	(\$235,099)
Reduce World Language Center	(\$51,049)
Eliminate Administrative Coordinator Multicultural Position	(\$115,450)
Eliminate Funding for Common Formative Assessment (CFA) Program	(\$216,774)
Shift Psychologists Funding from Student Services to Grant Programs	(\$1,889,931)
Reduce SOL Remediation Grant	(\$314,597)

Expenditure Adjustments Fiscal Year 2011

SCHOOLS AND INSTRUCTIONAL PROGRAMS	(\$23,717,640)
Reduce Adaptive PE Program (to VI-B)	(\$161,214)
Elementary Strings Program - 5% Reduction	(\$66,600)
Gifted Education (Grades 4-5) - 5% Reduction	(\$133,760)
Gifted Education (Grades 6-8) - 5% Reduction	(\$116,142)
Gifted Education (Grades 9-12) - 5% Reduction	(\$95,700)
Gifted Education (Grades K-3) - 5% Reduction	(\$87,408)
Reduce Hearing Impaired Program (to VI-B)	(\$102,648)
Reduce Orthopedically Impaired/Physical Therapy Program (to VI-B)	(\$99,055)
Reduce Funding for Speech Teachers (Ratio to State Maximum)	(\$693,728)
Reduce Funding for Learning Disabled Program 5% (all levels)	(\$921,355)
Reduce Regional Special Education Program	(\$64,791)
Reduce Vision Impaired Program (to VI-B)	(\$81,060)
Reduce Clerical Staffing ES/HS - Office Assistant (1 per ES/HS) - ES Assistants restored	(\$336,790)
Reduce Clerical Staffing HS (Per Pupil Clerical) (1 per HS)	(\$568,000)
Reduce Clerical Staffing MS (Per Pupil Clerical) (1 per MS)	(\$778,140)
Reduce Custodial Staffing Ratio ES (approx 0.5 per ES) - partial restoration	(\$676,548)
Reduce Custodial Staffing HS Ratio (approx 2.0 per HS)	(\$863,360)
Reduce Custodial Staffing Ratio MS (approx 1.0 per MS)	(\$639,804)
Reduce School Supplies, Equipment, Services (SES) Accounts by 10%	(\$1,217,042)
Funding for Economically Disadvantaged Program 6-12	(\$449,804)
Funding for Economically Disadvantaged Program K-5	(\$2,815,446)
Eliminate High School Career Counselor Positions	(\$372,051)
Eliminate High School In-School-Suspension Teacher Positions	(\$813,960)
Road/Range Drivers Education Program moved to After School/Summer School	(\$1,734,054)
ESOL Funding Ratio 6-12 from 29 to 36 to 34	(\$1,143,800)
ESOL Funding Ratio K-5 from 29 to 36 to 34	(\$3,356,800)
Grade 6-8 Class Size (Funding Ratio from 20 to 21 to 20.5)	(\$1,729,200)
Grade 9-12 Class Size (Funding Ratio from 20.3 to 21 to 20.65)	(\$1,567,680)
Reduce Funding for New Dominion School (Reduce .5 Tchr/.5 Tchr Asst)	(\$56,086)
Reduce Independent Hill/New Directions Program Coordinator Positions by 0.5 FTE	(\$114,876)
Reduce HS Specialty Program Coordinators Positions by 0.5 FTE, restored to 0.7 FTE	(\$379,705)
Kindergarten Funding to Teacher Assistant 0.5 for 1-24, plus 0.5 Assistant for 25-28	(\$2,362,644)
Restore additional Teacher Assistant positions through Economically Disadvantaged	\$881,611

Estimated FY 2011 Surplus/(Deficit)
\$0

Baseline Adjustments \$20.3 million

Baseline adjustments represent the costs of personnel, materials, equipment, and services to continue current programs and services in FY 2011. This normally includes increases in selected accounts for inflation, adjustments in other accounts to reflect the cost of doing business, and the elimination of nonrecurring costs budgeted in previous years. This budget does not include most of the types of increases that were made in prior years. The budget does not include the restoration of most reductions made during FY 2010.

During the FY 2010 Budget process, one-time funds were identified to maintain the employer match for the Tax Deferred Annuity Program 403(b). The loss of the one-time funding will reduce the employer match by 40 percent (a reduction in the contribution rate of two percent).

Grants and Self Supporting Programs

Grants and self-supporting programs are required to operate within the revenues available for these programs. Revenues for these programs will increase by about \$5.9 million in FY 2011. This budget includes about \$45.6 million in revenues and expenditures for grants and self-supporting programs.

Inflation and Adjustments

Budget accounts have not been increased for inflation. Funding has been provided to adjust for programmatic changes in replacement equipment and vehicles. Over the next five years, the number of buses scheduled for replacement will increase steadily to more than 40 per year. Technical adjustments have been made for distribution of the average salary costs from FY 2010 and to reflect allocation adjustments from September 30.

Stipends for co-curricular and extra-curricular activities have not been increased in the budget. The pay rates for substitutes are also the same as in FY 2010.

General Reserve

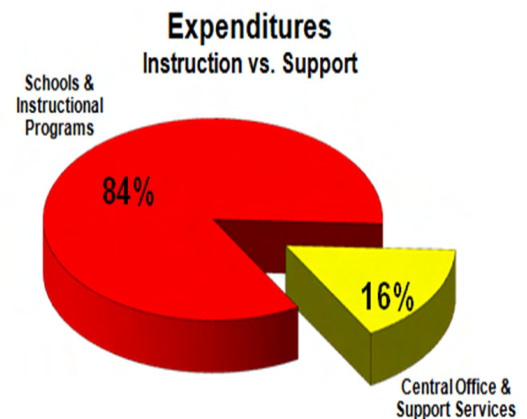
The General Reserve serves as the only emergency fund available to the School Division. The initial budget process calls for this to be reinstated to historic levels. (This funding will be reduced later in the budget to less than one percent of the Operating Fund).

New Students and Schools \$34.3 million

The FY 2011 budget includes about \$34.3 million for per pupil allocations to schools and central support services to maintain current programs and services for the 3,564 new students projected in enrollment since the FY 2010 Approved Budget. The funding has also been increased to address the continued growth in special education students, particularly within the Autism program.

In September 2011, Patriot High School, and T. Clay Wood and Linton Hall Road Elementary Schools are scheduled to open. The Construction Fund Budget provides funds for outfitting the facility and addresses the capital needs of the new school. However, initial funding must be provided for basic staff (principal, bookkeeper) to facilitate the opening of the schools and assist with the purchase of textbooks, library books, and other consumable supplies.

The Debt Service Fund will decrease by \$3.3 million over the FY 2010 Approved Budget. The decrease is the difference between the debt service on bonds for new schools and the interest and principal retired on previous construction bonds and a \$5 million credit for the refinancing of existing VPSA bonds. Funding is included for the debt service for Virginia Public School Authority bonds that will be issued in the spring of 2010 for the costs associated with funding for the construction of Patriot High School, T. Clay Wood ES, a MS at Silver Lake and an ES on Linton Hall Road.



New Resources \$1.8 million

The budget identifies \$1.8 million for new resources and allocations to existing programs and services. \$255,000 is provided for PWCS' share of costs associated with the Governor's School at Innovation Park. This is a cooperative Science, Technology, Engineering & Mathematics (STEM) program created as a multi year effort by the State of Virginia, Manassas City Schools, Manassas Park City Schools, PWCS and George Mason University. Funding is provided for improvements relating to Federal Title IX, and for the State unfunded mandate to conduct a triennial census of school-aged children. Funding for transportation to the Governor's School, an internal auditor, and a major upgrade to a nearly obsolete Student Information System are identified but subject to later reduction.

Compensation -\$29.9 million

Salaries

During the past five years, salary increases have been provided in order to remain competitive in the Northern Virginia job market. This includes adjustments to the salary scale in the form of cost-of-living increases and salary-step increases. The current average step increase for eligible employees is about 2.9 percent each year until the employee reaches the top of the salary schedule. Only about five percent of employees are currently at the top of their pay scales. The cost of providing the step increase is about \$17.3 million in FY 2011. The desired three percent salary scale adjustment for all employees is about \$20.1 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 length of time positions are vacant all contribute to the actual cost for compensation being less than the calculated cost. Historically, the actual slippage in compensation has averaged about three percent of total compensation. The slippage from FY 2011 is projected to be less than normal. This is attributed to a higher retention rate of employees and a decrease in the rate of retirements. Therefore, the estimated slippage for next year has been budgeted at

Student Membership

	FY 2010	FY 2011	Change	Percent
Pre-School	377	469	92	24.4%
Elementary School	35,154	36,925	1,771	5.0%
Middle School	16,774	17,633	859	5.1%
High School	22,439	23,281	842	3.7%
Total	74,744	78,308	3,564	4.7%

about 1.7 percent of estimated compensation. This means that the effective cost for a step increase and salary scale adjustment for next year has been reduced for slippage to about \$9.1 million. Inclusion of pay raises in the initial budget requirements reflects the importance of providing adequate compensation to our employees. While the pay raises are immediately eliminated, it is critical to acknowledge that they were initially included, and reluctantly removed.

Benefit Programs

In FY 2011, the average cost of benefits for a typical employee will be about 28 percent of salary.

Virginia Retirement System (VRS) rates are projected to decrease by 35.8 percent. The VRS rate for most employees will decrease from 14.85 percent to 9.53 percent of salary. This will save PWCS about \$22 million in VRS payments for FY 2011. The state group life insurance premiums will decrease for FY 2011 and will save about \$1.9 million.

Health insurance premiums are projected to increase by 9.8 percent in FY 2011. While PWCS average increase for the past five years has been less than four percent, increases in utilization are driving the cost increase this year. The Dental Plan realizes a decrease of 2.5 percent in premiums while maintaining the same level of benefits.

School Repairs & Renewals -\$5.1 million

Funding has been eliminated from the Operating Fund to support the repair, renovation, and renewal of our buildings. Based upon industry standards we should be expending approximately \$33.4 million this year to improve facilities. The renewal of Pennington Traditional School has been maintained in the Capital Improvements Program (CIP), however the FY 2011 expenses are being funded by use of Proffer funds received by the School Division.

Deficit Reduction Actions -\$50.3 million

In order to balance expenditures with available revenues, proposed expenditures needed to be reduced by over \$50.3 million. The following items were reduced or adjusted to balance the FY 2011 budget. These reductions will have a negative impact on nearly every instructional and support program and service. Several fee increases are also proposed to balance the budget.

Construction, Repairs & Renewals -\$5.0 million

Due to cost savings on bids for the middle school at Silver Lake and T. Clay Wood Elementary School, the FY 2011 CIP includes the construction of the Linton Hall Elementary School scheduled to open in Sept. 2011. The CIP includes about \$6 million for the renewal project at Pennington Traditional School. This project is funded in FY 2011 with Proffer funds in order not to require Operating funds. The majority of projects within the CIP will be delayed or deferred compared to the FY 2010 CIP. In many cases the changes will delay the projects by several years. The CIP items include roof replacements, mechanical system renovations, renewals of older schools, and other projects. Funding for technology improvements such as additional smart boards is not available for FY 2011.

Capital Projects FY 2011

New Schools & Facilities

- Continue construction of Patriot High School (opens Sept. 2011).
- Commence construction of T. Clay Wood and Linton Hall Elementary Schools (open Sept. 2011).
- Commence construction of Silver Lake Middle School (opens Sept. 2012).

Repairs & Renewals

- Commence major renewal of Pennington School (Proffer Funded)
- Title IX Improvements
- Deferral of major renovation and renewal projects in the remaining year of the CIP.
- Reduced funding for 7 and 14 year interval scheduled maintenance.

General/Division Reductions -\$13.2 million

Reductions within this category are made across the School Division and are managed as central programs instead of within an individual department budget. Reductions in this category include: elimination of funding for inflation; a reduction in the General Reserve emergency fund of \$3.7 million reducing the reserve to just below one percent of the budget; reductions in transfer to support GASB 45 and the insurance fund; shifting the playground replacement program to the Facilities Use Fund; the reduction of eight replacement buses and 21 other vehicles savings \$1.0 million; a reduction in legal costs of \$250,000; a reduction in utilities of \$500,000; expanding the eligibility for one year for the Retirement Opportunity Program (ROP) as an incentive for early retirement which in turn would help offset potential layoffs; and reducing the employer match for the Tax Deferred Annuity (TDA) by another forty percent (a two percent reduction in the rate - approximately 5,250 employees currently participate in the program and will realize a reduced contribution towards retirement savings. The reduction is painful but saves \$1.7 million which may be used to prevent additional program reductions and/or staff layoffs.

Central Support Reductions -\$9.7 million

Central support department budgets were reduced in two stages. First the departments were reduced by six percent of their FY 2010 budgets. An additional 4.5 percent reduction was applied to those aspects of their budget which were otherwise being funded for the 4.7 percent growth in student enrollment. The actual impact of these budget reductions on specific programs and staffing will not be known until FY 2011 detailed budgets are prepared by the departments and submitted for approval. The magnitude of the reductions will likely result in position reductions in every department.

This budget also reduces funding for transportation of students to specialty school programs. Approximately \$1.3 million is saved including offsetting the need to buy 32 additional buses for the increased enrollment of 3,564 students. Transportation to Thomas Jefferson High School (out of County) and Pennington & Porter Traditional Schools (non-neighborhood schools) are excluded.

Compensation -\$17.3 million

Unfortunately, the magnitude of the budget reductions for FY 2011 is such that funding is eliminated for the Salary Step Increase.

Instructional Support -\$3.6 million

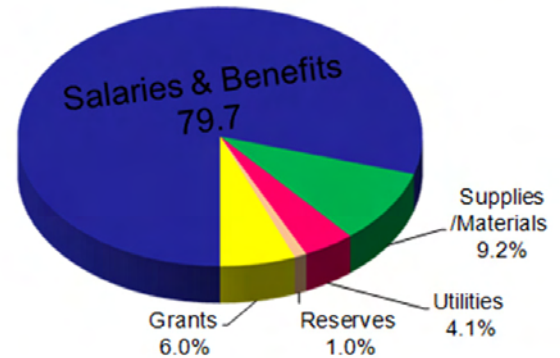
Instructional support department budgets were reduced in two stages. First the departments were reduced by six percent of their FY 2010 budgets. An additional 4.5 percent reduction was applied to those aspects of their budget which were otherwise being funded for the 4.7 percent growth in student enrollment. The actual impact of these budget reductions on specific programs and staffing will not be known until FY 2011 detailed budgets are prepared by the departments and submitted for approval. The magnitude of the reductions will likely result in position reductions in every department. Reductions and adjustments were not made for school nurses since these are already being funded at the state minimum requirement. Additionally:

- Funding for the Administrative Coordinator of Multicultural Education has been eliminated;
- The SOL Remediation Grant is reduced;
- Funding for the school psychologist positions have been shifted to grant programs, primarily Title VI-B as a means to save \$1.9 million in Operating Fund costs.

Instructional Programs/Schools -\$23.7 million

In order to balance the FY 2011 budget, it becomes necessary to impact and reduce instructional programs and the staffing for instructional programs. Several factors were considered during this process. First, changes to instructional programs remain subject to mandatory state limitations regarding class ratios and maximum class sizes. Second, an effort has been made to equitably address reductions across both school level (elementary, middle, high), and instructional program areas (regular instruction, gifted, special education, English-for-Speakers-of-Other-Languages (ESOL) etc.). Consideration has also been given to the impact each reduction will have on staffing and the potential ability to place staff in other related positions. While the budget reductions will negatively impact the number of positions within the School Division, Prince William County Schools will continue to have openings due to the continued growth in student enrollment, the retirement of staff, and the normal turnover of personnel.

Expenditures By Category



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

Specific items will be reduced/adjusted as follows:

The staffing ratio for funding of English-for-Speakers-of-Other-Languages (ESOL) is increased from one teacher per 29 students to one per 34 students. While well within the state maximum of one teacher per 58 students, the change will reduce the amount of time a teacher spends with each student. This change will make meeting No Child Left Behind (NCLB) requirements more difficult, \$4.4 million reduction.

Increase the staffing ratios for each of the four gifted programs by five percent.

Increase the staffing ratio for Elementary Strings by five percent.

The base funding ratios for elementary school students are already at their respective state maximums. This change will adjust funding at the elementary level to provide for a maximum class size of 28 in kindergarten. The maximum of 29 for grades one through five was adopted in FY 2010.

Reduce funding for school supplies, materials, and equipment accounts by ten percent. Funding for textbooks was not reduced.

Instructional Programs/Schools (Cont.)

Funding for clerical staffing for middle and high schools is reduced.

Funding for custodial staffing for schools is reduced.

Increase the middle school (grades 6-8) funding ratio from 20 to 20.5. This change will significantly increase the numbers of students within each class and increase the number of students served by each teacher; reduction of \$1.7 million.

Increase the high school (9-12) funding ratio from the current 20.3 to 20.65. This change will impact the high school classes in two ways. First it will increase the number of students in general education classes. Second, the reduction in funding will make it more difficult for the high schools to provide certain classes which generally have lower student numbers. The result may well be a reduction in the number of electives; reduction of \$1.6 million.

While full day kindergarten has been retained, the funding for teacher assistants is reduced. Teacher assistants are funded by formula for .5 positions for classes up to 24 students and 1.0 positions for classes exceeding 24 (with a maximum 28).

Funding for students identified as economically disadvantaged is eliminated at a savings of \$7 million. This funding has been critical to supporting lower class sizes and remediation efforts. Many elementary schools may not be able to participate in the state K-3 class size reduction program due to lack of matching funds.

The funding ratio for speech teachers has been increased from 60 students to the state maximum of 68 students.

The funding ratio for Learning Disabled (LD) special education program has been increased by five percent.

The funding ratios in five selected special education programs (Adaptive PE, Hearing Impaired, Juvenile Shelter, OT/PT, and Visually Impaired) have been decreased for a savings of \$282,763. Costs will be funded in Title VI-B to insure requirements are met.

The positions for high school career counselor are eliminated; the duties will be performed by school counselors.

The positions for high school in-school-suspension teacher are eliminated.

The positions funded for specialty coordinators are reduced to .7 of full time.

The Drivers Education Road/Range program has been moved to after school and summer school for a net savings of \$1.7 million. Students may utilize the services of private firms to complete the course. This reduction impacts high school staffing, insurances, and vehicle support. Vehicles will be assessed and eventually be sold. This program change also reduces state revenue by \$150,000 and fee revenue by \$350,000.

Revenues/Fees

No increase in fees. Drivers Education Fee and State Revenue for the Drivers Education Program have been reduced due to program changes.

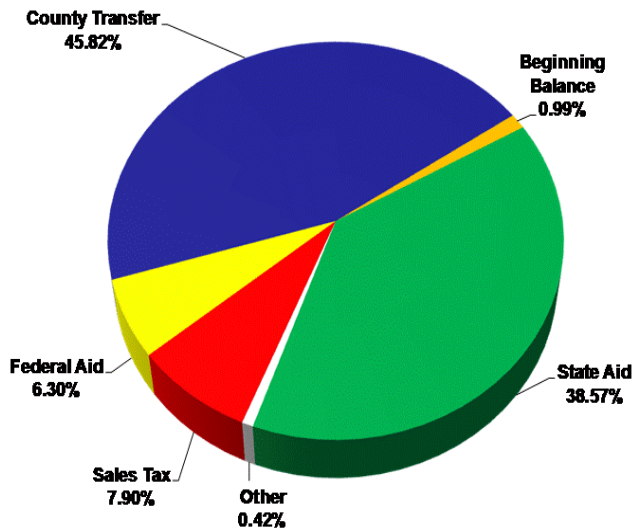
Federal "Stimulus" Funds - State Fiscal Stabilization Funds (SFSF)

The Federal Government provided approximately \$8.9 million in federal stimulus funds through the state to support the FY 2011 budget. These funds were provided to offset the substantial budget cuts that were originally proposed at the state level for FY 2011.

In FY 2011, two Federal entitlement programs will continue to receive Federal Stimulus funds. Title VI-B which serves special education students and Title I which serves economically disadvantaged students will receive \$8.4 million and \$2.8 million respectively. These funds will not be available in FY 2012; both programs are planning for the transition and reductions of funds from FY 2011 to FY 2012.

Revenue and Expenditure Highlights

Where it comes from...
FY 2011 Revenue Sources



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

State Aid: Primarily includes Standards of Quality funding.

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

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

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

Beginning Balance: Includes funds set aside in FY 2010 to support ongoing reserve funds.

Instruction: Includes costs associated with providing instructional programs.

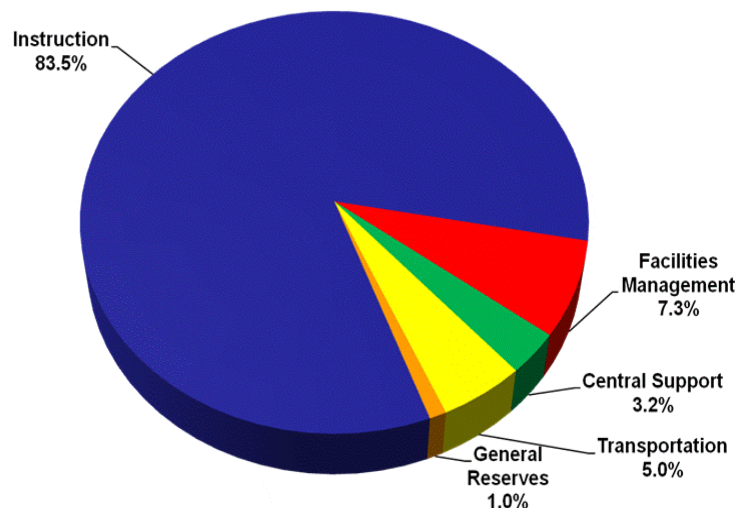
Transportation: Includes bus drivers' salaries, replacement buses, new buses and bus operations, and maintenance.

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

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

General Reserves: Includes funds set aside for unanticipated costs.

Where it goes...
FY 2011 Expenditures



Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of programs that can be used to compare how school divisions spend their funds. A systemwide cost per pupil, which includes both general and special education, is computed by dividing the total operating budget by the number of students. For FY 2011, the average cost-per-pupil for PWCS will be about \$9,709; a reduction of \$494 per student.

Per-pupil cost figures provide a good perspective of the cost of instructional programs as well as a measure of comparison to previous years, state and federal averages, and surrounding jurisdictions. PWCS has traditionally maintained a cost-per-pupil lower than many other school divisions. In FY 2010, the PWCS cost-per-pupil ranked ninth among the nine reporting school divisions in the Washington Area Boards of Education.

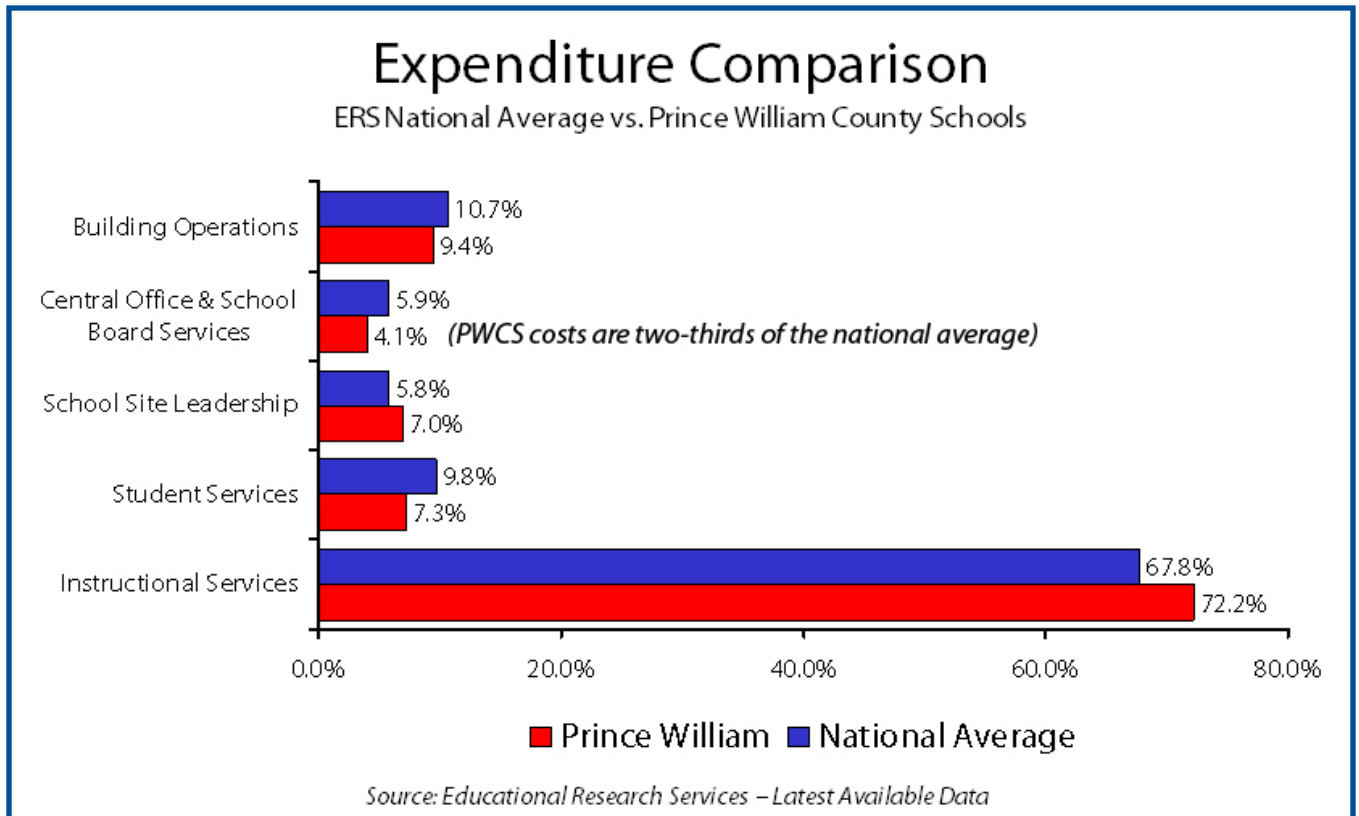
The cost-per-pupil can also be used to compare the costs in PWCS to similar school divisions across the United States. The Educational Research Services (ERS) compiles a comparison of per-pupil costs for PWCS with all similar reporting school divisions in the nation. This comparison shows that PWCS commits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

Cost Per Pupil Comparison FY 2010

Arlington	\$18,569
Falls Church	\$18,116
Alexandria	\$18,003
Montgomery (MD)	\$15,497
Fairfax	\$12,898
Prince George's (MD)	\$12,267
Manassas City	\$12,192
Loudoun	\$12,040
Prince William	\$10,383

Source: FY 2010 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 2011, the additional net cost-per-pupil for special education is \$9,963. The net additional cost for students enrolled in the English-for-Speakers-of-Other-Languages program will be \$2,312.



School Board Funds

Other than the Operating Fund, the budget includes funds for the management of special activities and functions. The FY 2011 budget consists of the ten major funds under the control of the School Board.

Operating Fund **\$760,300,629** **9,079.8 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 **\$88,455,000** **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 **\$58,127,770** **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 **\$32,463,820** **542.5 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 **\$66,823,692** **6.0 positions**

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

Administrative Cafeteria Fund **\$267,587** **3.3 positions**

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

Facilities Use Fund **\$1,156,000** **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 **\$33,824,760** **4.5 positions**

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

Self-Insurance Fund **\$5,291,670** **4.3 positions**

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

Warehouse Fund **\$5,000,000** **0.0 positions**

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



ORGANIZATIONAL SECTION

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

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

Section Contents

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

Organizational and Management Structure

The School Division

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

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

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

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

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

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

The school division operates a total of 88 school buildings for its 78,308 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.

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

Vision Statement

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

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

Mission Statement

Providing A World-Class Education

Direction of the School Division

The Prince William County Public School Division developed a Strategic Plan to define a single focus for all employees: improved student achievement. The Strategic Plan provides a clear direction for the School Division through its vision, mission statement, goals, and performance measures. The FY 2011 budget was developed in accordance with the goals of the Strategic Plan.

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

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

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

The main instructional focus for 2010-11 is teaching for literacy in all content areas through building knowledge and vocabulary; providing an inclusive environment and practices for all special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building *Healthy Communities and Healthy Youth*.

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

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

To accomplish the goals of the Strategic Plan and to increase student achievement, in 2010-11 the instructional focus will continue to emphasize teaching for literacy in all content areas through building background knowledge and vocabulary; providing an inclusive environment and practices for special populations (students with disabilities, ESOL students, and gifted students) in the regular classroom; and building *Healthy Communities, Healthy Youth* and promoting wellness. School and Central Office instructional staff members are engaged in Professional Learning Communities, using

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

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

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

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

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

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

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

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

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

grams 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.

In 2010–11, The Governor's School @ Innovation Park, a collaborative venture with Manassas City Public Schools and Manassas Park City Public Schools in cooperation with George Mason University, will serve selected juniors in an advanced and intensive program in science, technology, engineering, and mathematics. Next school year The Governor's School @ Innovation Park will serve both juniors and seniors in the two-year program with classes held in the morning at George Mason University's Prince William Campus, and the students returning to their base schools in the afternoon.

Starting September 1, 2010, the School Age Child Care office and program (SACC), transitioned to the School Division. The program, which is located at 50 Prince William County elementary schools, offers adult-supervised, high quality, affordable before and after school care. This program offers a certified teacher at each location that works with students during part of their time after school.

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

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

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

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

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

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

Financial Organization

The 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 invoices, payroll, and receipt and posting of revenues. The Director of Finance with the direction of the Associate Superintendent of Management is responsible for the financial functions required for the school division.

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

Governmental Funds

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

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

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

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

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

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

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

Fiduciary Funds

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

Proprietary Funds

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

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

Basis of Accounting

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

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

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

Modified Accrual Basis of Accounting

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

Accrual Basis of Accounting

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

Budget Structure

Expenditure Budgets

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

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

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

Revenue Budgets

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

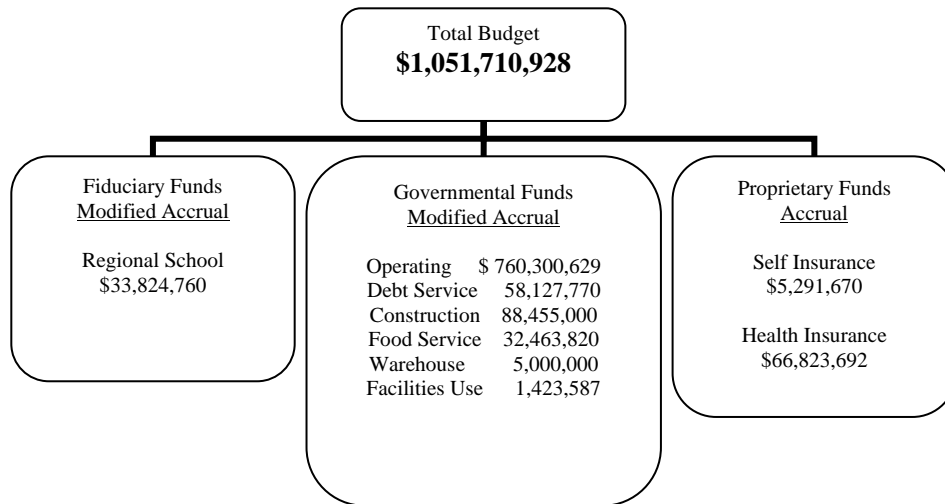
Fund Structure by Budgetary Basis

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

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

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

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



Budget Administration and Management Process

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

Revenues

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

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

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

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

Expenditures

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

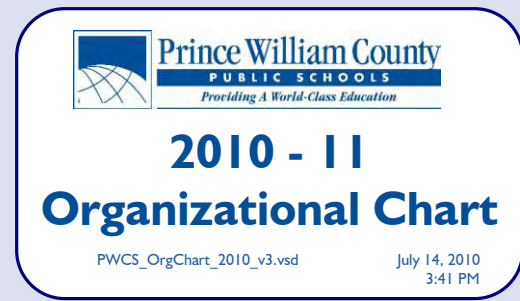
Each department has on-line access to budget and expense data necessary for the day-to-day management of the department's budget.

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

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

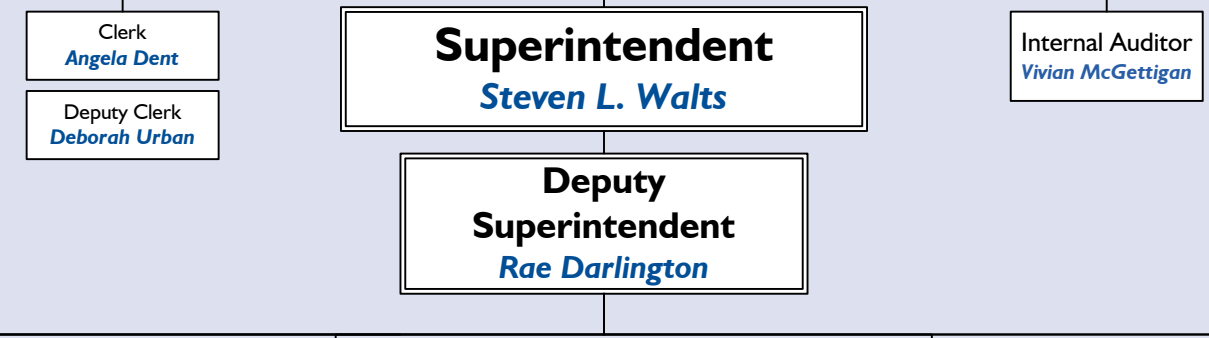
Reporting

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

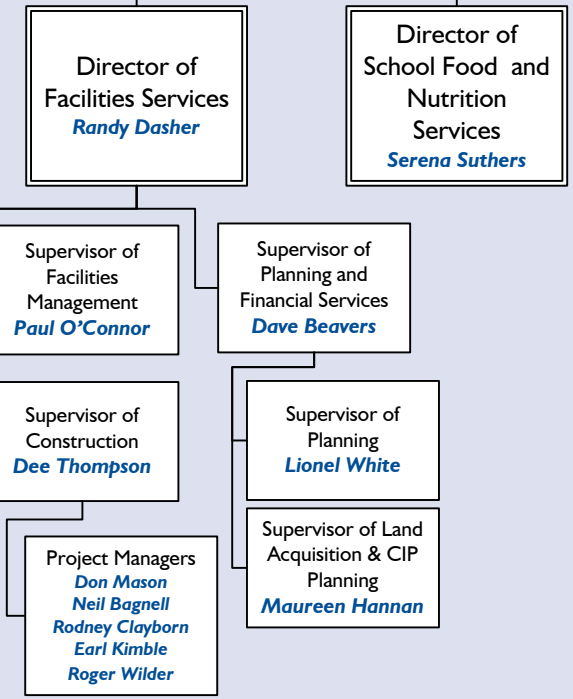
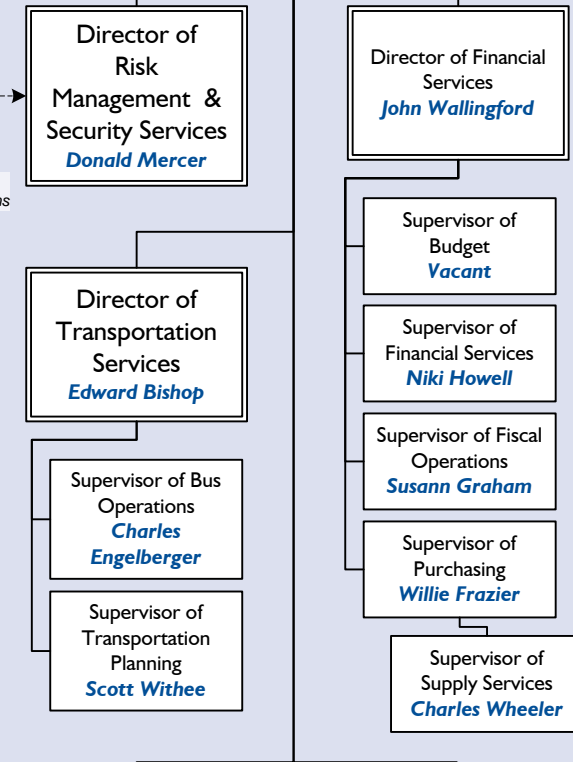


Prince William County School Board

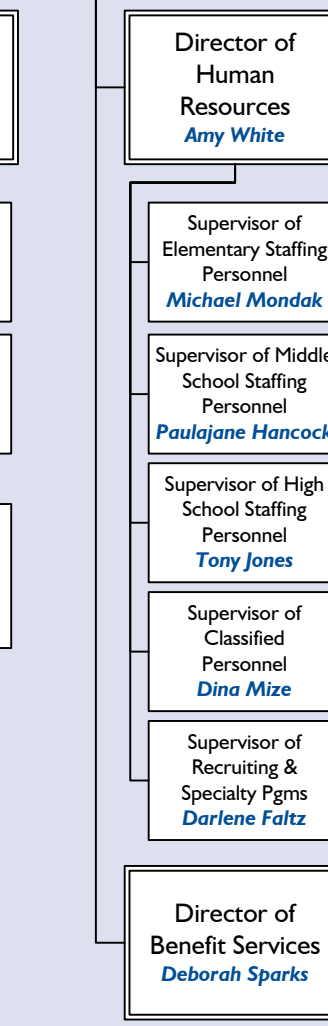
Milton C. Johns Chairman At-Large	Gil Trenum Vice Chairman Brentsville District	Lisa E. Bell Neabsco District	Betty D. Covington Dumfries District
Grant Lattin Occoquan District	Michael I. Otaigbe, Ph.D. Coles District	Denita S. Ramirez Woodbridge District	Don Richardson Gainesville District



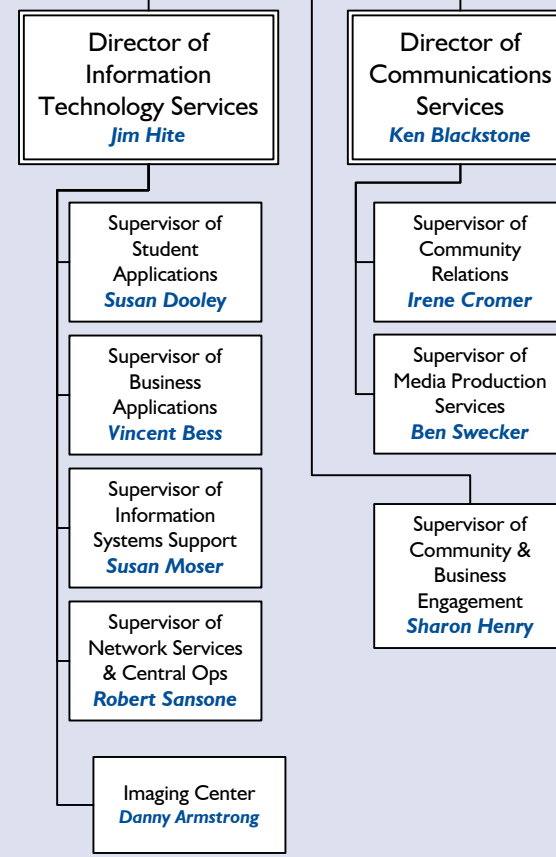
Associate Superintendent for Finance and Support Services
David Cline



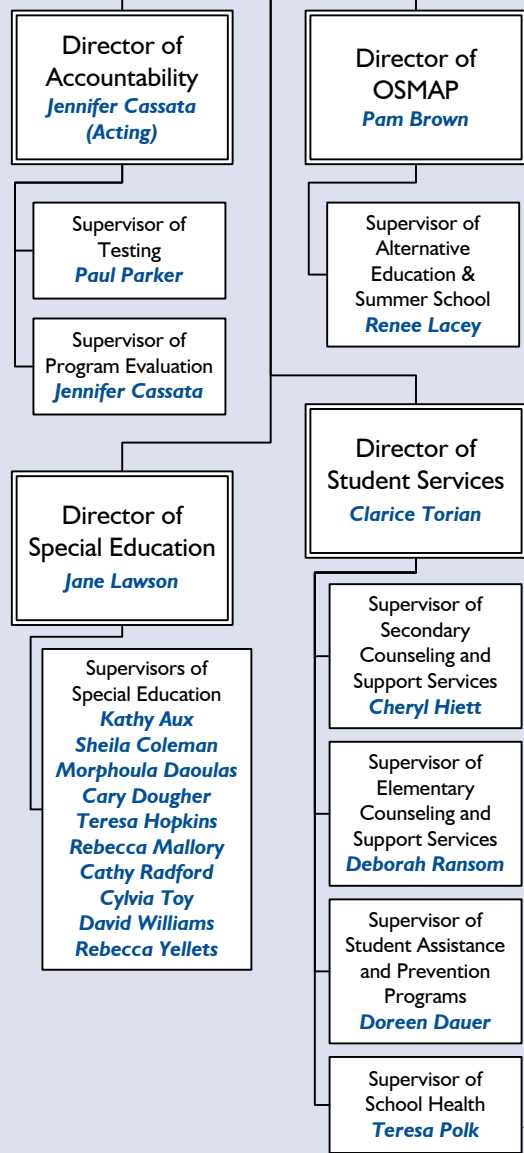
Associate Superintendent for Human Resources
Keith Johnson



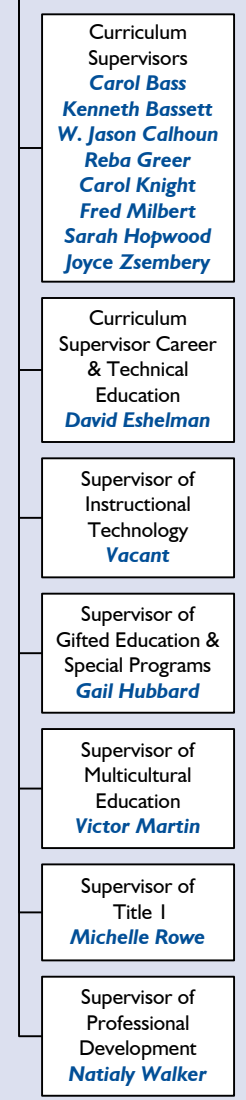
Associate Superintendent for Communications and Technology Services
Keith Imon



Associate Superintendent for Student Learning and Accountability
Timothy Healey



Director of Student Learning and Professional Development
Judy Warme (Acting)



Associate Superintendent for Western Elementary Schools
Alison Nourse-Miller

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

Associate Superintendent for Eastern Elementary Schools
Diana Lambert-Aikens

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

Associate Superintendent for Central Elementary Schools
R. Todd Erickson

Central Elementary Schools	
Ashland ES	Marshall ES
Bel Air ES	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 for Middle Schools
Catherine P. Puttre

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

Associate Superintendent for High Schools
Michael Mulgrew

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

Budget Development Process

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

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

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

Objectives of the Five-Year Budget Plan

- To maintain current instructional, support, and extracurricular programs and services.
- To provide services to 10,577 new students.
- To construct and operate new schools and facilities and complete all critical capital projects identified in the Capital Improvements Program.
- To provide annual adjustments for inflation in supplies and materials.
- To maintain competitive salaries and benefits for all employees.

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

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

Federal Stimulus Funds of \$21.3 million are included in the budget. The Stimulus Funds are provided to offset the shortfalls at the state level. These funds are being used to retain jobs, to improve/enhance instruction in Special Education and to improve/enhance instruction for economically disadvantaged students. The Federal Stimulus Funds will end in FY 2012.

State Revenue is projected to be \$7.2 million less than last year. All state funding for capital projects, and used historically by the School Division to fund school renewals and renovations, has been eliminated. The Local Composite Index (LCI) decreased about 9 percent over the previous biennium. The LCI is the state equalization

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

County funds increased \$914,212 compared to last year. Real property, personal property, and local sales taxes are the primary revenue sources for Prince William County. The financial outlook the next five years shows a balanced budget in each fiscal year.

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

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

Long-Range Plan Assumptions

- Annual adjustment for inflation in supplies and materials as funding permits.
- Virginia Retirement System rates will increase by 1.3% each year
- Health insurance premiums will increase by an average of 5% each year.
- The cost of providing services for new students will increase by 3.5% each year.
- Student membership will increase by 10,577 students during the next five years.
- State funding will increase an average of 6% per year.
- Federal stimulus funding ends after FY 2012. (\$13.2 million reduction).
- The Local Composite Index will remain stable.
- Construction costs will increase by an average of 5% per year.
- The interest rate on construction bonds will be 5%.
- The school division will receive 56.75% of the available general county revenues each year.
- Merit step and salary scale adjustments for employees as funding permits.

Citizen Involvement in the Budget Development Process

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

A flier containing proposed budget highlights and state required budget information is 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 2011 through fiscal year 2015. 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.
- Merit step and salary scale adjustments for employees as funding permits.
- Funding for 10,577 new students expected during the next five years.
- Maintains all current instructional programs and services.

Building Repairs and Renewals

- \$81 million in funding for repairs and renewals of older facilities including the replacement of one school.
- Funding for the infrastructure needed for an institutional network (I-Net) for voice, data, and video services is not adequately funded.
- Reduced funding for the three-year renewal cycle of essential technology equipment used for instructional and support programs.

New Schools

- Funding for the debt service on \$301 million in construction bonds, start-up costs, and operating costs for new schools and additions.

Six Elementary Schools
 One Middle School
 One High School
 Thirteen Additions/Expansions

Expenditure-Revenue Projections

(\$ in millions)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Expenditures</u>					
Current Programs	\$778.6	\$779.5	\$817.4	\$851.3	\$874.0
New Students	\$30.7	\$41.0	\$56.5	\$73.6	\$89.3
Repairs & Renewals	\$4.6	\$4.2	\$17.7	\$16.1	\$38.6
New Schools	\$4.6	\$13.2	\$7.8	\$10.7	\$12.8
Total Expenditures	\$818.5	\$837.9	\$899.4	\$951.7	\$1,014.7
<u>Revenues</u>					
State/Federal/Other	\$413.0	\$421.8	\$459.6	\$484.4	\$518.8
County Transfer	\$405.5	\$416.1	\$439.9	\$467.5	\$496.1
Total Revenues	\$818.5	\$837.9	\$899.5	\$951.9	\$1,014.9
 Surplus/Deficit	 \$0.0	 \$0.0	 \$0.1	 \$0.2	 \$0.2

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

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

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

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

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

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

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

Department Budget Development

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

Schools

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

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

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

Revenue Estimates

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

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

Central Support Departments

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

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

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

Reimbursable Programs

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

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

Budget Approval and Amendment

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

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

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

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

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

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

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

Prince William County Public Schools has been awarded the Meritorious Budget Award (MBA) by the Association of School Business Officials (ASBO) International for the past fourteen 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 eleventh 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 2011 Budget Development and Approval Calendar

2009

November-December Director of Finance submits revenue estimates for FY 2011 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.

2010

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

February 3 The Superintendent submits a proposed budget to the School Board.
 February 4 Schools and Central support departments receive budget allocations.
 February 8 Public meeting on the budget at 6:00 p.m. at Stonewall Jackson High School.
 February 17 School Board work session.
 February 20 Principals and central support departments submit budgets based on
 student membership projections and proposed allocations.

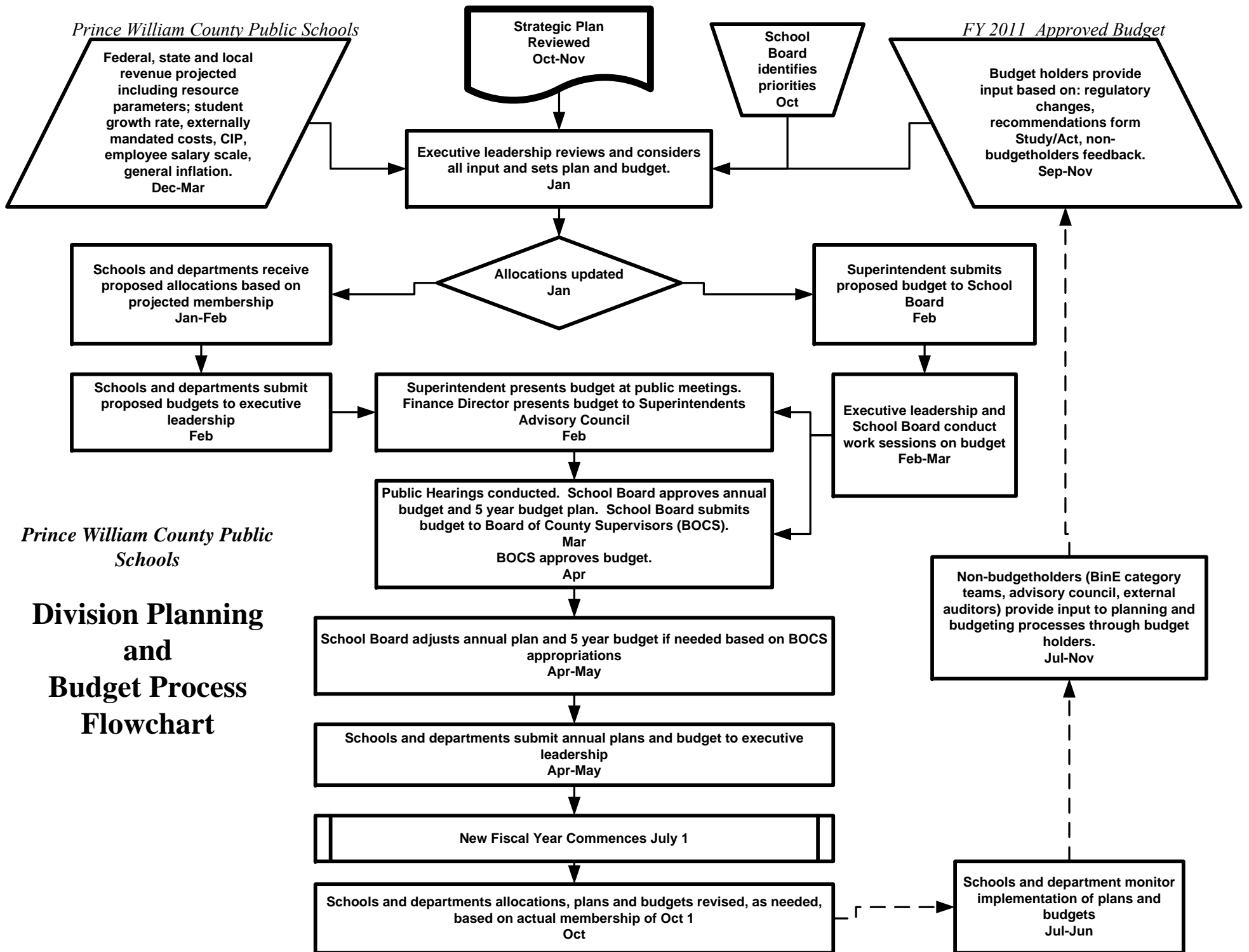
March 3 School Board work session.
 March 10 School Board work session and mark-up session.
 March 17 School Board conducts an official public hearing on the budget at 7:00 p.m.
 School Board approves an advertised budget and Capital Improvements Program
 March 18 Virginia Department of Education publishes Projected Payments Based on the General As-
 sembly's Adopted Amendments as Introduced from State Funds and Federal Funds Autho-
 rized in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment
 Act of 2009 (ARRA).

April 6 Budget and CIP Letter of Transmittal delivered to County Board of Supervisors
 School Board presents proposed budget to the Board of County Supervisors.
 April 27 Board of County Supervisors approves county budget.

May 5 School Board approves school budget.
 May 14 Principals and central support departments receive revised budget allocations according
 to the approved School Board budget.
 May 25 Principals and central office departments submit approved budgets.

July 1 Beginning of Fiscal Year 2011.

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 Strategic Plan FY 2011-15

GOAL 1: STUDENT ACHIEVEMENT

All students meet high standards of performance.

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

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

	SOL Reading	SOL Mathematics
2009	81	79
2010	81*	79*
2011	TBD	TBD
2012	TBD	TBD
2013	TBD	TBD
2014	100	100

*For 2010, schools and Divisions needed to exceed the benchmarks of 81 percent in reading and 79 percent in mathematics. Benchmarks for 2011-13 have yet to be determined.

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

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

Elementary School

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

Middle School

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

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

High School

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

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

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

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

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

GOAL 2: CLIMATE

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

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

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

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

2.2.1 Each year, at least 98% of students will have fewer than 10 Code of Behavior violations.

2.2.2 Each year, the disproportional discipline referrals for economically disadvantaged students, limited English proficient students, special education students and students from each racial/ethnic category will decrease Divisionwide.

2.2.3 Each year, at least 85% of students will meet the physical education requirements in all four categories, as measured by the Virginia Wellness Tests.

2.2.4 Each year, all schools will provide multiple opportunities for students to participate in school or community service.

2.2.5 Each year, all schools will maintain Wellness Committees consisting of representative groups of staff that are responsible for implementing the Wellness regulation.

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

2.3.1 All Division facilities will pass compliance audits and meet building code regulations.

2.3.2 Each year, the number of trailers will be reduced so that students are housed in permanent facilities.

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

2.4.1 By 2015, at least 80% of students will report being satisfied with the teaching, learning, and working environment, as measured by the following constructs: 1) caring environment, 2) effective communication, 3) orderly environment, conducive to learning, and 4) safe and healthy environment.

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

GOAL 3: FAMILY AND COMMUNITY ENGAGEMENT

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

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

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

GOAL 4: QUALIFIED WORK FORCE

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

Objective 4.1: Recruit and hire highly qualified instructional personnel.

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

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

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

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

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

Objective 4.4: Reward and retain employees.

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

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

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

GOAL 5: ORGANIZATIONAL ALIGNMENT

The organizational system is aligned, integrated, and equitable.

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

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

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

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

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

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

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

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

Assessment Report

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

All students will meet high standards of performance.

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

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

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

The organizational system is aligned, integrated and equitable.

Strategic Plan Performance Measures Results:

		2005-06	2006-07	2007-08	2008-09	2009-10
1.1.1c Each year all schools will be fully accredited in English.	Target	70	70	70	70	75
	Actual	90	91	93	94	93
1.1.1d Each year all schools will be fully accredited in Math.	Target	70	70	70	70	70
	Actual	79	87	90	91	91
1.1.1g Each year all schools will be fully accredited in History.	Target	70	70	70	70	70
	Actual	88	88	91	91	89
1.1.1j Each year all schools will be fully accredited in Science.	Target	70	70	70	70	70
	Actual	86	87	88	88	89
1.1.2a By 2010, 85% of all students will pass Virginia SOL tests in reading.	Target	69	73	77	81	85
	Actual	84	85	89	91	91
1.1.2b By 2010, 83% of all students will pass Virginia SOL tests in math.	Target	67	71	75	79	83
	Actual	76	80	85	86	87
1.1.3a By 2010, 25% of students will score at advanced level on Virginia SOL reading tests.	Target		25	25	25	25
	Actual	40	37	41	43	45
1.1.3b By 2010, 25% of students will score at advanced level on Virginia SOL math tests.	Target		25	25	25	25
	Actual	32	35	40	41	42
1.1.3c By 2010, 25% of students will score at advanced level on Virginia SOL history tests.	Target		25	25	25	25
	Actual	39	39	46	46	44
1.1.3d By 2010, 25% of students will score at advanced level on Virginia SOL science tests.	Target	24	25	25	25	25
	Actual	24	25	26	28	28
1.1.4 By 2010, 90% of all Grade 11 English students will pass the Research paper on 1st	Target		84	87	90	90
	Actual	81	84	84	88	88
1.1.5a % of Advanced Placement (AP) tests receiving a 3 or higher will meet or exceed world	Target	60	59	58	59	
	Actual	51	49	48	50	46
1.1.5b % of International Baccalaureate (IB) tests receiving a 4 or higher will meet or exceed	Target	84	82	83		
	Actual	83	80	82	69	67
1.1.5c % of Cambridge AICE tests receiving an E or higher will meet or exceed world	Target					
	Actual		68	68	54	50
1.1.6a Each year, SAT scores (highest total verbal and math for graduates) will meet or	Target	1021	1017	1017	1016	
	Actual	1009	1003	1002	1003	1015
1.1.6b Each year, SAT scores (highest total verbal and math for graduates) will meet or	Target	1025	1022	1023	1023	
	Actual	1009	1003	1002	1003	1015

Strategic Plan Performance Measures Results:

		2005-06	2006-07	2007-08	2008-09	2009-10
1.1.6d Each year, ACT scores (highest Composite for graduate) will meet or exceed national	Target	21	21	21	21	
	Actual	21	22	22	22	22
1.1.6e Each year, ACT scores (highest Composite for graduate) will meet or exceed state	Target	21	21	22	22	
	Actual	21	22	22	22	22
1.2.1a By 2010, 85% of economically disadvantaged students will pass the Virginia SOL	Target	69	73	77	81	85
	Actual	72	70	79	83	85
1.2.1b By 2010, 83% of economically disadvantaged students will pass the Virginia SOL math	Target	67	71	75	79	83
	Actual	62	67	74	77	80
1.2.1c By 2010, 85% of black students will pass the Virginia SOL reading tests.	Target	69	73	77	81	85
	Actual	78	80	83	85	86
1.2.1d By 2010, 83% of black students will pass the Virginia SOL math tests.	Target	67	71	75	79	83
	Actual	66	71	76	78	80
1.2.1e By 2010, 85% of hispanic students will pass the Virginia SOL reading tests.	Target	69	73	77	81	85
	Actual	73	71	81	86	86
1.2.1f By 2010, 83% of hispanic students will pass the Virginia SOL math tests.	Target	67	71	75	79	83
	Actual	64	70	77	80	82
1.2.1g By 2010, 85% of white students will pass the Virginia SOL reading tests.	Target	69	73	77	81	85
	Actual	92	93	95	95	95
1.2.1h By 2010, 83% of white students will pass the Virginia SOL math tests.	Target	67	71	75	79	83
	Actual	85	88	92	92	92
1.2.1i By 2010, 85% of special education students will pass the Virginia SOL reading tests.	Target	69	73	77	81	85
	Actual	62	60	67	79	79
1.2.1j By 2010, 83% of special education students will pass the Virginia SOL math tests.	Target	67	71	75	79	83
	Actual	52	57	63	75	77
1.2.1k By 2010, 85% of limited English proficient students will pass the Virginia SOL reading	Target	69	73	77	81	85
	Actual	64	59	76	82	83
1.2.1l By 2010, 83% of limited English proficient students will pass the Virginia SOL math	Target	67	71	75	79	83
	Actual	60	65	73	77	80
1.2.2a % of economically disadvantaged students participating in AP, specialty, and gifted	Target		13	13	15	17
	Actual	12	12	14	16	19
1.2.2b % of minority students participating in AP, specialty, and gifted programs will be greater	Target		39	42	45	47
	Actual	38	41	44	46	48
1.2.2c % of special education students participating in AP, specialty, and gifted programs will	Target		4	4	4	5
	Actual					

Strategic Plan Performance Measures Results:

		2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	3	3	3	4	4
1.2.2d % of limited English proficient students participating in AP, specialty, and gifted	Target		5	5	8	9
	Actual	4	4	7	8	9
1.3.1 By 2010, 90% of graduates will pursue continuing education.	Target		88	89	90	90
	Actual	87	90	88	90	90
1.3.2 By 2010, 60% of graduates will earn an Advanced Studies diploma.	Target		52	56	60	60
	Actual	48	46	47	48	48
1.3.3 By 2010, 35% of graduates will earn a Governor's Seal, a Career & Technical Ed. Seal,	Target		35	35	35	35
	Actual	38	35	42	48	42
1.3.4 By 2010, 40% of grade 11 and 12 students will be enrolled in AP, IB, or Cambridge	Target		35	37	40	40
	Actual	32	34	35	38	43
1.3.5a By 2010, 100% of students enrolled in AP courses will take the corresponding	Target		97	98	100	100
	Actual	95	96	98	97	96
1.3.5b By 2010, 100% of students enrolled in IB courses will take the corresponding externally	Target		98	99	100	100
	Actual	97	96	97	97	87
1.3.5c By 2010, 100% of students enrolled in Cambridge courses will take the corresponding	Target		33	67	100	100
	Actual	0	90	91	95	90
1.3.5d By 2010, 100% of students enrolled in CTE courses will take the corresponding	Target				100	100
	Actual					
1.4.1 By June 2010, the Average Daily Attendance (ADA) for schools and the Division will be	Target		95	95	95	95
	Actual	95	96	96	96	95
1.4.2 By June 2010, the graduation rate will be 85%.	Target		82	83	85	85
	Actual	80	80	83	82	
1.5.1 A survey will evaluate the quality of instructional programs, services, and opportunities	Target		80	80	80	80
	Actual	87	86	87	87	88
2.2.1 By 2010, the percent of students who repeatedly violate the Code of Behavior will not	Target		2	2	2	2
	Actual	2	2	2	2	1
2.2.3a By 2010, 85% of students will meet the aerobic capacity requirement of the Virginia	Target		78	82	85	85
	Actual	75	75	74	76	77
2.2.3b By 2010, 85% of students will meet the upper body strength requirement of the Virginia	Target		83	84	85	85
	Actual	82	81	83	86	86
2.2.3c By 2010, 85% of students will meet the abdominal strength and endurance requirement	Target		84	84	85	85
	Actual	83	93	95	96	95

Strategic Plan Performance Measures Results:

		2005-06	2006-07	2007-08	2008-09	2009-10
2.2.3d By 2010, 85% of students will meet the flexibility requirement of the Virginia Wellness	Target		80	82	85	85
	Actual	77	84	82	85	86
2.4.1 A survey will evaluate the quality of the teaching, learning, and working environments	Target		80	77	80	79
	Actual	75	72	76	74	78
3.1.3 A survey will evaluate the quality of community and family partnerships with the school	Target		80	80	80	80
	Actual	90	92	89	93	90
4.1.3 A parent survey will evaluate the quality of instructional staff with an 80% satisfaction rate	Target		80	80	80	80
	Actual	95		94		95
4.6.2 A survey of employees will evaluate the quality of recruitment, training, recognition and	Target		80	80	80	80
	Actual	86	84	84	85	85
5.4.1 A survey of customers will evaluate the quality of department services with an 80%	Target		80	80	80	80
	Actual	80	77	77	79	80
5.4.2 A survey of all stakeholders will evaluate the overall quality of the Division with an 80%	Target		80	80	80	80
	Actual	91	90	91	91	92

Balance Score Card School Division Note: Most SOL related targets line up with the AYP benchmarks. Several targets are calculated using a school's 2005-2006 data as the base year for calculating a gradually increasing target out to the 2008-09 goal. If a school has already achieved the final goal, that target is fixed out to 2008-09. Targets are not always shown for all years because some are dependent for the outlying years on the previous year's data.

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Scholastic Aptitude Test (SAT): 2005-06 Thru 2009-10

College Bound Seniors/Mean Scores by Year and School

School	Year	No. Tested	Verbal/Critical Reading*	Math	Writing**
Prince William County	05-06	2486	507	504	493
	06-07	2799	502	497	487
	07-08	2769	501	500	487
	08-09	2609	507	499	493
	09-10	2795	509	505	494
Battlefield High School	05-06	137	518	526	502
	06-07	305	500	498	485
	07-08	394	511	526	503
	08-09	407	515	520	503
	09-10	450	520	529	510
Brentsville High School	05-06	142	519	540	514
	06-07	190	527	536	511
	07-08	190	538	543	514
	08-09	227	540	539	520
	09-10	211	537	536	523
Forest Park High School	05-06	367	516	508	504
	06-07	368	514	506	491
	07-08	329	512	506	490
	08-09	344	522	503	503
	09-10	380	526	509	502
Freedom High School	05-06	65	437	432	419
	06-07	104	426	432	412
	07-08	137	431	418	425
	08-09	136	430	422	431
	09-10	156	444	441	425
Gar-Field High School	05-06	261	485	487	470
	06-07	250	485	494	484
	07-08	263	491	497	479
	08-09	198	492	495	484
	09-10	225	489	479	472
Hyton High School	05-06	294	508	501	489
	06-07	338	498	487	485
	07-08	327	496	482	479
	08-09	244	503	481	485
	09-10	255	506	490	491
Osborn Park High School	05-06	400	523	517	504
	06-07	438	528	516	503
	07-08	382	522	527	507
	08-09	329	528	525	514
	09-10	396	535	532	520
Potomac High School	05-06	198	472	466	463
	06-07	202	472	479	461
	07-08	190	455	455	447
	08-09	193	476	460	453
	09-10	205	471	471	466
Stonewall High School	05-06	293	511	509	502
	06-07	232	509	496	499
	07-08	209	507	491	498
	08-09	221	495	489	490
	09-10	180	496	493	478
Woodbridge High School	05-06	329	518	505	506
	06-07	372	495	487	484
	07-08	348	498	491	483
	08-09	310	508	495	492
	09-10	337	506	500	491

*2005-2006 Critical Reading replaced Verba

**First assessed in 2005-2006

Scores provided by College Board

PRINCE WILLIAM COUNTY PUBLIC SCHOOLS
 Scholastic Aptitude Test (SAT): 2009-10
 College Bound Seniors
 National, State, and Prince William Co. Summary

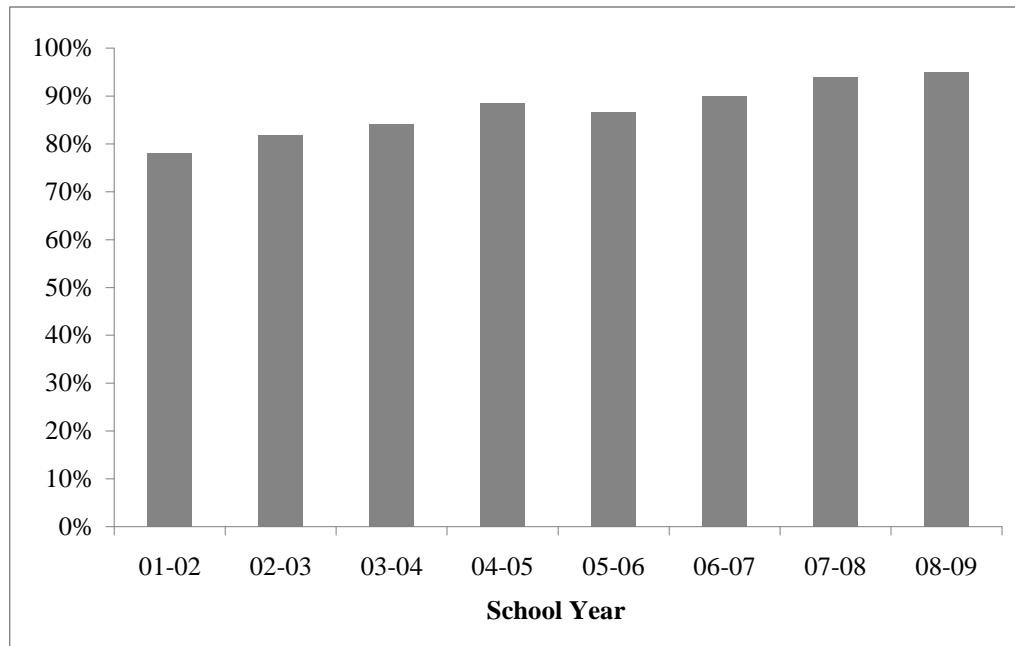
Year	Level	Critical Reading*	Math	Writing**	Total (CR + M)	Total (CR+M+W)
2005-06	National	503	518	497	1021	1518
	Virginia	512	513	500	1025	1525
	Prince William	507	504	493	1011	1504
2006-07	National	502	515	494	1017	1511
	Virginia	511	511	498	1022	1520
	Prince William	507	504	493	1011	1504
2007-08	National	502	515	494	1017	1511
	Virginia	511	512	499	1023	1522
	Prince William	501	500	487	1001	1488
2008-09	National	501	515	493	1016	1509
	Virginia	511	512	498	1023	1521
	Prince William	507	499	493	1006	1499
2009-10	National	501	516	492	1017	1509
	Virginia	512	512	497	1024	1521
	Prince William	509	505	494	1014	1508

*2005-2006 Critical Reading replaced Verbal

**First assessed in 2005-2006

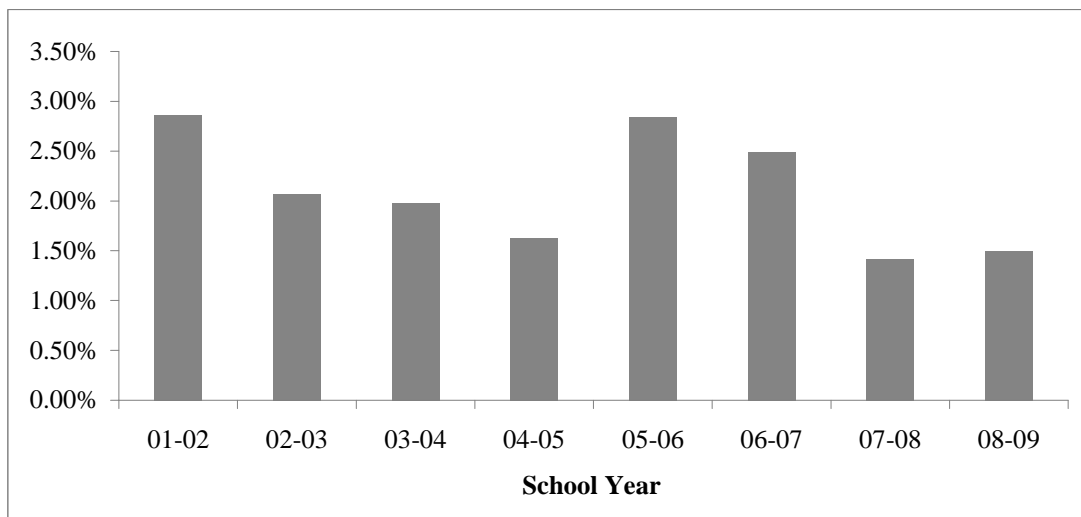
Scores provided by College Board

Graduation and Completer Rate by School Year



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

Drop-Out Rate



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



FINANCIAL SECTION

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

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

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

Section Contents

Description of Financial Structure

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

Summary of All Funds - Revenues

Summary of All Funds - Financial Sources and Uses

Operating Fund

Debt Service Fund

Construction Fund

Other Funds

Description of Financial Structure

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

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

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

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

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

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

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

Prince William County Public Schools

FY 2011 Approved School Budget by Fund Total

Operating	\$760,300,629
Debt Service	58,127,770
Construction	88,455,000
Food Service	32,463,820
Warehouse	5,000,000
Facilities Use	1,423,587
Self Insurance	5,291,670
Health Insurance	66,823,692
Regional School	33,824,760
Total of All Funds	\$1,051,710,928

FY 2011 Approved School Budget by State Category

Instruction	\$621,241,059
Administration, Health and Attendance	23,161,206
Pupil Transportation	44,566,242
Operations and Maintenance	80,124,018
Food Services and Non-Instructional Funds	113,485,874
Facilities	89,668,000
Technology	21,336,759
Debt Service	58,127,770
Total of all State Categories	\$1,051,710,928

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 2011 total \$47,861,797 a decrease of \$12,519,387 (20.7 percent) below the FY 2010 approved. The major decrease is in Federal Stimulus funding. Federal revenues constitute 6.3 percent of the total Operating Fund revenue estimate.

State revenue estimates total \$353,354,399 a decrease of \$7,158,820 (2.0 percent) below the FY 2010 approved. The major decreases are in sales tax, textbook, and lottery revenues. State revenue constitutes 46.5 percent of total Operating Fund revenues.

The FY 2011 **County General Fund Transfer appropriation** totals \$405,475,629 of which \$348,347,859 is transferred to the school division's Operating Fund. The Operating Fund amount is an increase of \$914,212 (0.2 percent) more than FY 2010 approved. The General Transfer amount is 45.8 percent of total Operating Fund revenues. Prior year un-obligated funds (**Beginning Balance**) of \$7,538,348 are included within the Operating Fund revenues. This amount constitutes 1.0 percent of total Operating Fund revenues.

Local tuition and fees revenue estimates total \$1,746,121 a decrease of \$129,074 below the FY 2010 approved. Local revenues constitute 0.2 percent of total Operating Fund revenues.

The Operating Fund revenue budget includes \$1,452,105 in **Undistributed Revenue**. This provides a means of incorporating small grants and minor revenue adjustments without changing the total budgeted and appropriated amount. This amount constitutes 0.2 percent of total Operating Fund revenues.

OTHER FUNDS

The **Debt Service Fund** is funded through General Fund Transfer (\$57,127,770) and the capital accumulation reserve (\$1,000,000).

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

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

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

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

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

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

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

Prince William County Public Schools

SUMMARY OF ALL FUNDS - REVENUES

FY 2007 - FY 2011 REVENUE HISTORY AND ESTIMATES

(For Budgetary Purposes Only)

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ACTUAL</u>	FY 2010 <u>APPROVED</u>	FY 2011 <u>APPROVED</u>	INCREASE <u>(DECREASE)</u>
OPERATING FUND						
Federal	26,334,720	26,960,365	27,588,978	60,381,184	47,861,797	(12,519,387)
State	347,974,644	364,454,719	384,827,742	360,513,219	353,354,399	(7,158,820)
County	343,409,851	353,483,790	372,219,160	347,433,647	348,347,859	914,212
Local	6,835,587	5,238,551	6,419,487	1,880,809	1,746,121	(134,688)
Beginning Balance	0	0	0	14,238,348	7,538,348	(6,700,000)
Undistributed	0	0	0	1,446,491	1,452,105	5,614
TOTAL OPERATING FUND	724,554,802	750,137,425	791,055,367	785,893,698	760,300,629	(25,593,069)
DEBT SERVICE FUND	52,183,029	56,408,860	59,438,548	59,938,548	58,127,770	(1,810,778)
CONSTRUCTION FUND	102,018,118	73,853,522	98,116,596	190,098,000	88,455,000	(101,643,000)
FOOD SERVICES FUND	27,979,759	30,214,171	30,435,977	29,236,539	32,463,820	3,227,281
WAREHOUSE FUND	4,459,004	4,665,207	1,646,552	4,750,000	5,000,000	250,000
FACILITIES USE FUND	1,047,815	1,216,406	1,170,972	968,185	1,423,587	455,402
SELF-INSURANCE FUND	4,454,454	3,564,962	3,678,306	6,267,428	5,291,670	(975,758)
HEALTH INSURANCE FUND	52,402,474	54,718,524	64,094,661	56,635,053	66,823,692	10,188,639
REGIONAL SCHOOL FUND	24,628,779	27,145,104	30,718,059	27,868,607	33,824,760	5,956,153
TOTAL ALL FUNDS	993,728,234	1,001,924,181	1,080,355,038	1,161,656,058	1,051,710,928	(109,945,130)

Prince William County Public Schools
FY 2011 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Operating Fund			Debt Service Fund		
	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	22,147,837	32,616,194	23,505,799	(119,243)	(550,324)	(24,625)
Undelivered Orders/Commitments	19,777,186	21,568,661	14,275,584	0	0	0
Inventory	807,558	803,147	900,000	0	0	0
Receipts				0	0	0
Sales Tax	59,694,929	58,460,336	60,069,541	0	0	0
State Aid	325,181,406	296,343,087	293,284,858	0	0	0
Federal Aid	28,102,410	63,566,425	47,861,797	0	0	0
Other Revenue	6,140,054	6,676,199	3,198,226	0	0	0
Interest Earned	0	0	0	1,000,000	1,000,000	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	419,118,799	425,046,047	404,414,422	1,000,000	1,000,000	1,000,000
Transfers In						
County General Fund	375,705,344	377,081,666	348,347,859	58,438,548	60,400,058	57,127,770
Operating Fund	0	0	0	0	0	0
Other Transfers	0	0	0	0	0	0
Total Transfers	375,705,344	377,081,666	348,347,859	58,438,548	60,400,058	57,127,770
Total Funds Available	<u>837,556,724</u>	<u>857,115,715</u>	<u>791,443,664</u>	<u>59,319,305</u>	<u>60,849,734</u>	<u>58,103,145</u>
FUND USES						
Expenditures	708,278,149	764,824,376	709,261,251	0	0	0
Bond Principal	0	0	0	34,691,377	35,368,584	36,171,038
Literary Loan Principal	0	0	0	375,000	375,000	373,885
Bond Interest	0	0	0	17,760,071	24,625,571	21,407,366
Literary Loan Interest	0	0	0	164,955	149,955	134,955
Other Cost, Fees	0	0	0	277,030	355,249	40,526
Contractual Commitments	0	0	0	0	0	0
Total Expenditures & Commitments	708,278,149	764,824,376	709,261,251	53,268,433	60,874,359	58,127,770
Transfers Out						
County Government	221,265	221,265	221,265	0	0	0
Construction Fund	28,425,054	6,126,000	1,213,000	6,601,196	0	0
Self-Insurance Fund	3,321,466	3,102,378	3,133,105	0	0	0
Health Insurance Fund	42,322,788	44,160,313	46,472,008	0	0	0
Total Transfers	74,290,573	53,609,956	51,039,378	6,601,196	0	0
Total Expenditures and Transfers	<u>782,568,722</u>	<u>818,434,332</u>	<u>760,300,629</u>	<u>59,869,629</u>	<u>60,874,359</u>	<u>58,127,770</u>
ENDING BALANCE	<u>54,988,002</u>	<u>38,681,383</u>	<u>31,143,035</u>	<u>(550,324)</u>	<u>(24,625)</u>	<u>(24,625)</u>

Prince William County Public Schools
FY 2011 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

FUND SOURCES	Total Operating and Debt Service			Capital Funds		
	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>
Beginning Balance	22,028,594	32,065,870	23,481,174	41,592,368	26,328,398	45,816,804
Undelivered Orders/Commitments	19,777,186	21,568,661	14,275,584	77,098,831	95,025,701	86,359,599
Inventory	807,558	803,147	900,000			
Receipts						
Sales Tax	59,694,929	58,460,336	60,069,541	0	0	0
State Aid	325,181,406	296,343,087	293,284,858	0	0	0
Federal Aid	28,102,410	63,566,425	47,861,797	0	0	0
Other Revenue	6,140,054	6,676,199	3,198,226	0	0	0
Interest Earned	1,000,000	1,000,000	1,000,000	0	0	0
Proffers	0	0	0	8,018,018	9,263,382	3,000,000
Food Sales	0	0	0	0	0	0
Bond Sales/Literary Loans	0	0	0	55,772,863	82,584,802	49,735,000
Miscellaneous	0	0	0	2,962,365	1,841,406	0
Total Receipts	420,118,799	426,046,047	405,414,422	66,753,246	93,689,590	52,735,000
Transfers In						
County General Fund	434,143,892	437,481,724	405,475,629	0	0	0
Operating Fund	0	0	0	28,425,054	5,820,000	1,213,000
Other Transfers	0	0	0	5,601,196	0	0
Total Transfers	434,143,892	437,481,724	405,475,629	34,026,250	5,820,000	1,213,000
Total Funds Available	<u>896,876,029</u>	<u>917,965,449</u>	<u>849,546,809</u>	<u>219,470,695</u>	<u>220,863,689</u>	<u>186,124,403</u>
FUND USES						
Expenditures	708,278,149	764,824,376	709,261,251	98,116,596	88,687,286	88,455,000
Bond Principal	34,691,377	35,368,584	36,171,038	0	0	0
Literary Loan Principal	375,000	375,000	373,885	0	0	0
Bond Interest	17,760,071	24,625,571	21,407,366	0	0	0
Literary Loan Interest	164,955	149,955	134,955	0	0	0
Other Cost, Fees	277,030	355,249	40,526	0	0	0
Contractual Commitments				95,025,701	86,359,599	66,496,765
Total Expenditures & Commitments	761,546,582	825,698,735	767,389,021	193,142,297	175,046,885	154,951,765
Transfers Out						
County Government	221,265	221,265	221,265	0	0	0
Construction Fund	35,026,250	6,126,000	1,213,000	0	0	0
Self-Insurance Fund	3,321,466	3,102,378	3,133,105	0	0	0
Health Insurance Fund	42,322,788	44,160,313	46,472,008	0	0	0
Total Transfers	80,891,769	53,609,956	51,039,378	0	0	0
Total Expenditures and Transfers	<u>842,438,351</u>	<u>879,308,691</u>	<u>818,428,399</u>	<u>193,142,297</u>	<u>175,046,885</u>	<u>154,951,765</u>
ENDING BALANCE	<u>54,437,678</u>	<u>38,656,758</u>	<u>31,118,410</u>	<u>26,328,398</u>	<u>45,816,804</u>	<u>31,172,638</u>

Prince William County Public Schools
FY 2011 Approved Budget

SUMMARY OF ALL FINANCIAL SOURCES AND USES

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

	Other Funds			Total All Funds		
	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>	FY 2009 <u>ACTUAL</u>	FY 2010 <u>REVISED</u>	FY 2011 <u>ESTIMATE</u>
FUND SOURCES						
Beginning Balance	29,923,245	32,312,115	38,665,136	93,544,207	90,706,383	107,963,114
Undelivered Orders/Commitments	227,015	44,734	56,045	97,103,032	116,639,096	100,691,228
Inventory	1,706,323	1,245,278	1,000,000	2,513,881	2,048,425	1,900,000
Receipts						
Sales Tax	0	0	0	59,694,929	58,460,336	60,069,541
State Aid	476,592	515,696	465,725	325,657,998	296,858,783	293,750,583
Federal Aid	14,014,924	13,314,844	14,012,726	42,117,334	76,881,269	61,874,523
Other Revenue	15,293,817	20,651,068	18,506,471	21,433,871	27,327,267	21,704,697
Interest Earned	2,062,589	1,543,155	1,335,000	3,062,589	2,543,155	2,335,000
Proffers	0	0	0	8,018,018	9,263,382	3,000,000
Sales, Fees, Rent, Tuition	23,594,772	22,481,030	23,371,035	23,594,772	22,481,030	23,371,035
Bond Sales/Literary Loans	0	0	0	55,772,863	82,584,802	49,735,000
Miscellaneous	3,222,483	160,977	0	6,184,848	2,002,383	0
Total Receipts	90,521,760	92,268,897	97,412,138	545,537,222	578,402,407	515,840,379
Transfers In						
County General Fund	0	0	0	434,143,892	437,481,724	405,475,629
Operating Fund	46,645,221	49,037,382	50,650,326	75,070,275	54,857,382	51,863,326
Other Transfers	31,179,672	33,083,224	33,824,760	36,780,868	33,083,224	33,824,760
Total Transfers	77,824,893	82,120,606	84,475,086	545,995,035	525,422,330	491,163,715
Total Funds Available	<u>168,346,653</u>	<u>174,389,503</u>	<u>181,887,224</u>	<u>1,284,693,377</u>	<u>1,313,218,641</u>	<u>1,217,558,436</u>
FUND USES						
Expenditures	134,744,526	135,724,367	144,827,529	941,139,271	989,236,029	942,543,780
Bond Principal	0	0	0	34,691,377	35,368,584	36,171,038
Literary Loan Principal	0	0	0	375,000	375,000	373,885
Bond Interest	0	0	0	17,760,071	24,625,571	21,407,366
Literary Loan Interest	0	0	0	164,955	149,955	134,955
Other Cost, Fees	0	0	0	277,030	355,249	40,526
Contractual Commitments	0	0	0	95,025,701	86,359,599	66,496,765
Total Expenditures & Commitments	134,744,526	135,724,367	144,827,529	1,089,433,405	1,136,469,987	1,067,168,315
Transfers Out						
County Government	0	0	0	221,265	221,265	221,265
Construction Fund	0	0	0	35,026,250	6,126,000	1,213,000
Self-Insurance Fund	0	0	0	3,321,466	3,102,378	3,133,105
Health Insurance Fund	0	0	0	42,322,788	44,160,313	46,472,008
Total Transfers	0	0	0	80,891,769	53,609,956	51,039,378
Total Expenditures and Transfers	<u>134,744,526</u>	<u>135,724,367</u>	<u>144,827,529</u>	<u>1,170,325,174</u>	<u>1,190,079,943</u>	<u>1,118,207,693</u>
ENDING BALANCE	<u>33,602,127</u>	<u>38,665,136</u>	<u>37,059,695</u>	<u>114,368,203</u>	<u>123,138,698</u>	<u>99,350,743</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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 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:

- Stimulus Funding ends after FY 2012. (\$13.2 million reduction).
- The cost of providing services for new students will increase 3.5% each year.
- Merit step and salary adjustments for employees as funding permits.
- Annual adjustment for inflation in supplies and materials as funding permits.
- Virginia Retirement System rates will increase by 1.3% each year.
- Health Insurance premiums will increase by an average of 5% each year.
- Maintain all current programs and services.
- Student membership will increase by 10,557 students during the next five years.
- The funding for grants will remain constant.
- State funding will increase an average of 6% per year.
- Construction costs will increase by an average of 5.0% per year.
- The interest rate on construction bonds will be 5%
- Local Composite Index will remain stable.
- 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.

FY 2011 Approved Budget

FUND STATEMENT

Operating Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	22,147,837	14,238,348	33,166,518	24,056,123	15,293,359	10,477,530	10,589,582
Undelivered Orders/Commitments	19,777,186	22,161,534	21,568,661	14,275,584	13,000,000	15,965,000	17,561,500
Inventory	807,558	1,020,645	803,147	900,000	900,000	900,000	900,000
Receipts							
Sales Tax	59,694,929	63,063,538	58,460,336	60,069,541	61,871,627	63,727,775	65,639,608
State Aid	325,151,406	297,449,681	296,343,087	293,284,858	302,083,404	311,145,906	320,480,283
Federal Aid	28,102,410	60,381,184	63,566,425	47,861,797	49,297,651	50,776,580	52,299,878
Other Revenue	6,140,054	3,327,300	6,676,199	3,198,226	3,294,173	3,392,998	3,494,788
Total Receipts:	419,088,799	424,221,703	425,046,047	404,414,422	416,546,854	429,043,259	441,914,557
Transfers In:							
County General Fund	375,705,344	347,433,647	377,081,666	348,347,859	358,798,295	369,562,244	380,649,111
Total Transfers:	375,705,344	347,433,647	377,081,666	348,347,859	358,798,295	369,562,244	380,649,111
Total Funds Available:	837,526,723	809,075,877	857,666,039	791,993,988	804,538,508	825,948,032	851,614,749
EXPENDITURES:	748,593,333	743,284,959	764,824,376	709,261,251	723,446,476	737,915,406	752,673,714
TRANSFERS OUT:							
County Government	221,265	221,265	221,265	221,265	226,796	232,465	238,276
Construction Fund	28,425,054	306,000	6,126,000	1,213,000	1,500,000	1,750,000	2,000,000
Self-Insurance Fund	3,321,466	3,102,378	3,102,378	3,133,105	3,227,098	3,323,911	3,423,628
Health Insurance Fund	42,322,788	38,979,096	44,160,313	46,472,008	48,795,608	53,675,169	59,042,686
Total Transfers:	74,290,573	42,608,739	53,609,956	51,039,378	53,749,503	58,981,545	64,704,591
Total Expenditures & Transfers:	822,883,906	785,893,698	818,434,332	760,300,629	777,195,979	796,896,951	817,378,304
ENDING BALANCE	55,538,326	23,182,179	39,231,707	31,693,359	27,342,530	29,051,082	34,236,445

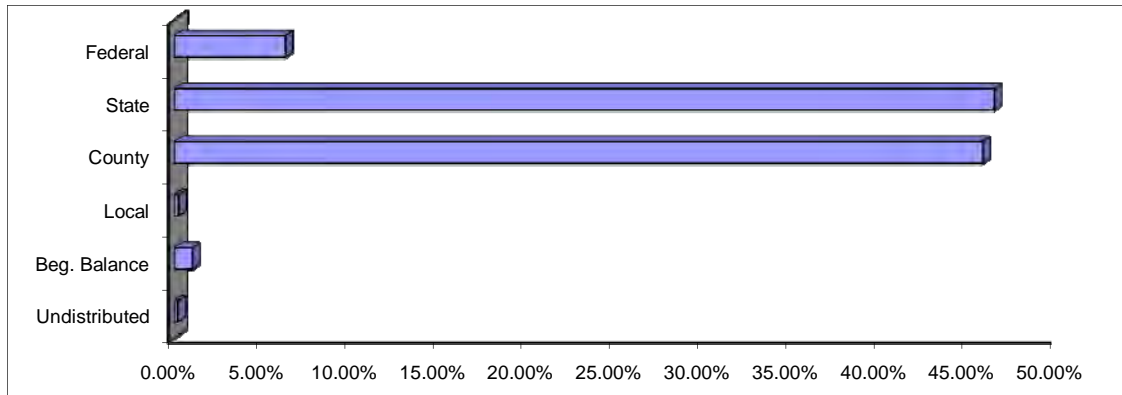
Prince William County Public Schools
FY 2011 Approved Budget

SUMMARY OF OPERATING FUND REVENUES

(For Budgetary Purposes Only)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
OPERATING FUND						
Federal	26,334,722	26,960,365	27,588,978	60,381,184	47,861,797	(12,519,387)
State	347,974,642	364,454,719	384,827,742	360,513,219	353,354,399	(7,158,820)
County	343,409,851	353,483,790	372,219,160	347,433,647	348,347,859	914,212
Local	6,835,646	5,238,550	6,419,487	1,875,195	1,746,121	(129,074)
Beginning Balance	0	0	0	14,238,348	7,538,348	(6,700,000)
Undistributed	0	0	0	1,452,105	1,452,105	0
TOTAL OPERATING FUND	724,554,861	750,137,424	791,055,367	785,893,698	760,300,629	(25,593,069)

**FY 2011 Operating Fund Revenue Sources
(Percentage Comparison)**



Operating Fund Revenue Trends as Percentages of Revenue Sources

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE
Federal	3.63%	3.59%	3.49%	7.68%	6.30%
State	48.03%	48.59%	48.65%	45.87%	46.48%
County	47.40%	47.12%	47.05%	44.21%	45.82%
Local	0.94%	0.70%	0.81%	0.24%	0.23%
Beginning Balance	0.00%	0.00%	0.00%	1.81%	0.99%
Undistributed	0.00%	0.00%	0.00%	0.18%	0.19%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

Prince William County Public Schools
FY 2011 Approved Budget

OPERATING FUND - FEDERAL REVENUES

(For Budgetary Purposes Only)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
Federal Stimulus Funding	0	0	0	24,567,460	8,866,954	(15,700,506)
Title I Improving Basic Programs / Reading First	6,844,167	6,516,091	6,150,220	8,325,867	8,945,435	619,568
Title II, Part A Improving Teacher Quality	1,124,429	1,833,797	1,485,735	1,522,750	1,526,573	3,823
Title II, Part D Enhancing Education thru Technology	122,892	53,185	32,368	59,146	60,466	1,320
Title III, Part A English Language Acquisition	926,332	1,222,328	1,591,563	1,773,487	1,557,689	(215,798)
Title IV, Part A Safe and Drug Free Schools	195,615	206,077	102,704	165,613	0	(165,613)
Title V, Part A Local Innovative Education Programs	66,792	125,338	9,384	0	0	0
IDEA - Title VI-B Individuals with Disabilities Education	11,141,905	11,370,369	12,988,447	19,297,087	21,247,949	1,950,862
Title VIII, Impact Aid	707,755	914,759	1,152,968	600,000	600,000	0
IDEA - Preschool/Child Find	507,815	373,824	318,398	591,483	617,870	26,387
Carl Perkins Vocational & Technical	720,507	568,798	611,436	664,929	666,986	2,057
Adult Education and Family Literacy	430,263	341,129	438,586	288,587	281,403	(7,184)
Head Start Grant	2,158,371	2,188,801	2,064,049	2,124,775	3,090,472	965,697
Junior ROTC Program	562,635	560,809	572,542	400,000	400,000	0
Other Federal Revenue	825,244	685,060	70,578	0	0	0
TOTAL FEDERAL REVENUE	26,334,722	26,960,365	27,588,978	60,381,184	47,861,797	(12,519,387)

Prince William County Public Schools
FY 2011 Approved Budget

OPERATING FUND - STATE REVENUES

(For Budgetary Purposes Only)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
I. SOQ Programs						
Basic Aid	189,043,186	194,121,114	225,563,216	203,971,173	206,137,237	2,166,064
Sales Tax	65,004,316	62,997,957	59,694,929	63,063,538	60,069,541	(2,993,997)
Textbooks	3,958,500	4,045,283	4,744,700	4,811,107	2,401,347	(2,409,760)
Vocational Education	2,684,264	2,743,111	2,922,402	2,963,304	3,153,653	190,349
Gifted Education	1,776,351	1,815,294	2,001,645	2,029,661	2,239,551	209,890
Special Education	15,079,250	15,409,832	16,573,624	16,805,589	17,093,713	288,124
Prevention, Intervention, & Remediation	2,447,418	2,501,072	3,082,534	3,125,677	3,839,230	713,553
Fringe Benefits	21,592,539	24,163,584	24,299,975	24,518,300	19,104,737	(5,413,563)
English as a Second Language	<u>6,651,725</u>	<u>7,883,798</u>	<u>7,908,844</u>	<u>8,359,141</u>	<u>8,487,554</u>	128,413
Subtotal - SOQ Accounts:	308,237,549	315,681,045	346,791,869	329,647,490	322,526,563	(7,120,927)
II. School Facilities						
School Construction Grants Program	<u>886,422</u>	<u>912,759</u>	<u>909,318</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - School Facilities:	886,422	912,759	909,318	0	0	0
III. Incentive Programs						
Alternative Education Grant	220,513	239,012	229,286	249,984	251,917	1,933
Compensation Supplement	4,500,090	11,940,603	0	0	0	0
ISAEF-GED Funding	47,152	47,152	47,152	47,152	47,152	0
Special Education - Regional Tuition	11,297,345	12,005,311	13,260,987	12,128,868	13,620,793	1,491,925
Technology VPSA	2,130,000	2,312,000	2,208,000	2,338,000	2,338,000	0
Other Incentive Programs	<u>411,274</u>	<u>162,500</u>	<u>451,759</u>	<u>0</u>	<u>161,360</u>	<u>161,360</u>
Subtotal - Incentive Accounts:	18,606,374	26,706,578	16,197,183	14,764,004	16,419,222	1,655,218
IV. Categorical Programs						
Adult Education	74,587	92,228	182,416	89,253	90,687	1,434
Electronic Classroom/Distance Lrng	75,000	7,250	0	0	0	0
Special Education - Homebound	222,225	235,074	277,928	297,382	317,821	20,439
Special Education - State-Operated	776,683	804,874	839,469	923,815	1,017,616	93,801
Special Education - Jails	95,371	185,144	209,798	198,244	256,250	58,006
Career and Technical Education	<u>328,967</u>	<u>331,540</u>	<u>326,766</u>	<u>390,070</u>	<u>386,706</u>	<u>(3,364)</u>
Subtotal - Categorical Accounts:	1,572,833	1,656,110	1,836,376	1,898,764	2,069,080	170,316
V. Lottery Funded Programs						
At-Risk	1,718,526	1,496,962	1,804,002	1,662,947	2,470,868	807,921
Early Reading Intervention	871,830	1,423,185	1,135,952	1,167,819	1,245,932	78,113
Foster Care	581,207	602,481	550,161	625,566	878,504	252,938
K-3 Primary Class Size Reduction	3,069,804	3,181,446	3,871,533	4,098,912	3,931,478	(167,434)
Remedial Summer School	1,663,870	1,795,783	1,912,951	1,945,824	1,984,778	38,954
SOL Algebra Readiness	346,086	351,171	411,511	424,872	546,735	121,863
Virginia Preschool Initiative	58,615	58,615	60,080	58,615	60,080	1,465
Mentor Teacher Program	147,961	121,699	97,268	47,863	39,321	(8,542)
School Construction & Operating	9,150,579	8,987,724	7,951,737	3,688,705	0	(3,688,705)
Funding Loss Cap	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Lottery Funded Programs:	17,608,478	18,019,066	17,795,195	13,721,123	11,157,696	(2,563,427)
VI. Other State Programs						
Vision Program	36,648	34,113	26,944	31,838	31,838	0
Medicaid Reimbursement	1,012,307	1,404,094	1,266,856	450,000	1,150,000	700,000
School Grants-Variou	<u>14,031</u>	<u>40,954</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal-Other State Programs:	1,062,986	1,479,161	1,297,800	481,838	1,181,838	700,000
TOTAL STATE REVENUE	347,974,642	364,454,719	384,827,742	360,513,219	353,354,399	(7,158,820)

Prince William County Public Schools
 FY 2011 Approved Budget

COUNTY GENERAL FUND TRANSFER SUMMARY

(For Budgetary Purposes Only)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
Operating Fund						
Fiscal Year Appropriation	343,409,851	353,483,790	372,219,160	347,433,647	348,347,859	914,212
Undistributed Revenue	0	0	0	1,452,105	1,452,105	0
Beginning Balance	0	0	0	14,238,348	7,538,348	(6,700,000)
Total Operating Fund	343,409,851	353,483,790	372,219,160	363,124,100	357,338,312	(5,785,788)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
Debt Service Fund						
Fiscal Year Appropriation	51,183,029	54,408,860	58,438,548	60,400,058	57,127,770	(3,272,288)
Beginning Balance	0	0	0	0	0	0
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	0
Total Debt Service	52,183,029	56,408,860	59,438,548	61,400,058	58,127,770	(3,272,288)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
Combined Operating and Debt Service Funds						
Fiscal Year Appropriation	394,592,880	407,892,650	430,657,708	407,833,705	405,475,629	(2,358,076)
Undistributed Revenue	0	0	0	1,452,105	1,452,105	0
Beginning Balance	0	0	0	14,238,348	7,538,348	(6,700,000)
Proffers	0	0	0	0	0	0
Capital Accumulation Reserve	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	0
Total Combined Funds	395,592,880	409,892,650	431,657,708	424,524,158	415,466,082	(9,058,076)

Prince William County Public Schools
 FY 2011 Approved Budget

OPERATING FUND - TUITIONS, FEES AND OTHER REVENUES

(For Budgetary Purposes Only)

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED	FY 2011 ESTIMATE	INCREASE (DECREASE)
Adult Education	567,506	552,988	589,254	489,047	439,871	(49,176)
Antenna Rental	87,157	84,166	104,054	0	0	0
Distance Learning (PW Network)	87,618	33,394	439,987	341,500	348,000	6,500
Driver Education Fee	299,390	281,530	350,796	312,562	285,000	(27,562)
E-Rate Discount Funds	902,708	1,091,976	1,289,714	0	0	0
High School Sports Fee	0	0	0	0	0	0
Instrument Rental	72,736	78,958	88,265	50,000	50,000	0
Middle School Sports Fee	0	0	0	0	0	0
Night School Tuition	176,780	201,961	204,880	145,250	138,125	(7,125)
Other Local Funds	1,501,040	187,011	280,821	0	0	0
Other Tuition	277,638	170,973	441,653	65,000	65,000	0
Park Authority Custodian	35,365	49,234	30,219	0	0	0
PWC Education Foundation	72,892	33,385	79,798	0	0	0
Rebates/Donations	297,750	346,120	463,174	0	0	0
Recycle Program	20,248	40,614	19,812	0	0	0
Sale of Equipment	172,413	224,372	241,630	40,000	40,000	0
School Funds	1,126,763	696,580	416,038	0	0	0
School Grants	141,458	156,713	278,239	0	0	0
School Parking Fees	76,150	94,659	125,695	159,086	125,000	(34,086)
Summer School	470,275	498,311	492,844	232,750	215,125	(17,625)
Test Fees	0	0	0	0	0	0
Transp. of Co. Agencies	93,868	85,787	0	40,000	40,000	0
Transportation Revenue	35,398	32,160	171,271	0	0	0
Virtual High School Tuition	320,493	297,659	311,344	0	0	0
TOTAL LOCAL REVENUE	6,835,646	5,238,550	6,419,487	1,875,195	1,746,121	(129,074)

REVENUE NARRATIVES BY SOURCE**FEDERAL REVENUES****AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)**

This federal stimulus funding is being made to school divisions on a reimbursement basis and is subject to the allowable uses as prescribed in the American Recovery and Reinvestment Act of 2009 and requirements of the U.S. Department of Education. The revenue estimate for FY 2011 is \$8,866,954.

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 2011 is \$9,945,435.

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 2011 is \$45,469.

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

This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools. The revenue estimate for FY 2011 is \$1,526,573.

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 2011 is \$60,466.

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 2011 is \$1,557,689.

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 2011 is \$0.

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 2011 is \$21,247,949.

TITLE VIII, IMPACT AID PROGRAM

The Impact Aid Program (Public Law 81-874) was initiated by the 81st Congress. In general, a certain amount is received for each student whose parent is active duty military personnel or who lives and/or works on federal property. The revenue estimate for FY 2011 is \$600,000.

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

The state Department of Education has used Title VI-B discretionary funds to establish a Preschool Incentive Grant. These funds are derived from a December 1 count which provides a per pupil amount for students aged 3-5. The child-find activities are required by federal and state laws to meet certain timelines in determining the eligibility of children for special education. The revenue estimate for FY 2011 is \$617,870.

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 2011 is \$666,986.

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 2011 is \$281,403.

FEDERAL REVENUES

HEAD START

Head Start is a Department of Health and Human Services federally funded comprehensive preschool program for economically disadvantaged three- and four-year-old children. The revenue estimate for FY 2011 is \$3,090,472

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 2011 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 2011 is \$250,000.

STATE REVENUES

BASIC AID

State Basic Aid payments to local school divisions are intended to fund a basic educational program. These funds are designated for a variety of purposes such as driver education, teacher sick leave, special education, general administration, fixed charges, operation and maintenance, and other costs of programs. The Basic Aid revenue estimate from the state for FY 2011 is \$206,137,237.

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		77,712.54
2	Basic Aid Per Pupil Amount	x	<u>\$5,488</u>
3	Required Expenditure		\$426,486,420
4	Less Sales Tax Returned	-	<u>\$60,069,541</u>
5	Balance for Local & State		\$366,416,879
6	Composite Index	x	<u>0.4036</u>
7	Required Local Expenditure		\$147,885,852
8	State Share (line 5 - line 7)		\$218,531,026

The FY 2011 Basic Aid Per Pupil amount of \$5,488 (line 2) and the composite index of ability to pay 0.4036 (line 6) for Prince William County Public Schools are established by the General Assembly. These rates for previous years are shown in the chart below:

Fiscal Year	Per Pupil Expenditure	Composite Index
2004	\$4,344	.3895
2005	\$5,002	.4086
2006	\$5,089	.4086
2007	\$5,695	.4287
2008	\$5,703	.4287
2009	\$6,478	.4437
2010	\$5,889	.4437

STATE REVENUES

SALES TAX

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the census count of school aged population. The FY 2011 Department of Taxation's estimate of the one and one-eighth percent sales tax allocated to Prince William County Schools is \$60,069,541.

COMPENSATION SUPPLEMENT

No compensation supplement was approved for FY 2011 by the General Assembly. Prince William County Schools is providing no salary increase for employees in FY 2011. The state revenue estimate for FY 2011 is \$0.00.

FRINGE BENEFITS

The Standards of Quality (SOQ) costs for instructional retirement (VRS), Social Security and group life insurance are allocated to school divisions based on a per pupil amount and enrollment and distributed in accordance with each locality's composite index. The VRS rate is 8.93%. The Retiree Health Care Credit rate is 0.6%. The Social Security rate is 7.65%. The Group Life Insurance rate is 0.33%. The state no longer funds the retiree health care credit. The revenue estimate for FY 2011 is \$19,104,737.

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 \$374.00. 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 2011 is \$17,093,713.

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 2011 estimate is \$8,487,554.

GIFTED EDUCATION SOQ PER PUPIL ALLOCATION

The state budget established a Standards of Quality (SOQ) per pupil amount of \$49.00 for Gifted Education. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2011 is \$2,239,551.

STATE REVENUES

VOCATIONAL EDUCATION SOQ PER PUPIL ALLOCATION

Vocational Education SOQ funds are based on a \$69.00 per pupil amount. This amount is equalized for distribution to local school divisions. The revenue estimate for FY 2011 is \$3,153,653.

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 \$84.00. The revenue estimate for FY 2011 is \$3,839,230.

REGIONAL SCHOOL PROGRAM

The state reimburses the school division the tuition costs paid to the Northern Virginia Regional School Program at a rate of 59.64 percent of the tuition amount (1.00 – local composite index). The revenue estimate for FY 2011 is \$13,620,793.

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 2011 is \$1,984,778.

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 2011 is \$386,706.

VISION PROGRAM

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

FOSTER CARE

The Code of Virginia, Section 22.1-101, authorizes the State Board of Education to make reimbursements for expenses of certain students in public schools who are residents of a county or city but who, after being placed in a foster home, attend schools in a different county or city. The revenue estimate for FY 2011 is \$878,504.

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 2011 is \$317,821.

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 2011 is \$1,017,616. The state also provides funding for instruction of special education adults in jail. The FY 2011 revenue estimate is \$256,250.

ADULT EDUCATION

The state provides funds to support the adult education programs of local school divisions. The revenue estimate for FY 2011 is \$90,687.

CONTINUED STATE INITIATIVES

The General Assembly legislation provides funds to localities in support of incentive-based programs. The revenue estimates for FY 2011 include: \$2,338,000 for the VPSA Technology Incentive program, \$0.00 for school construction, \$2,470,868 for at-risk student programs, \$47,152 in support for the General Education Degree (GED) program, and \$1,245,932 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 \$52.54. The revenue estimate for FY 2011 is \$2,401,347.

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 2011 is \$0.00.

K-3 PRIMARY CLASS SIZE REDUCTION

The General Assembly initiated this incentive funding to reduce class size in grades K-3. Local school divisions are required to match these funds based on the composite index of local ability to pay. Funds are dispersed based on the free-lunch percentage to qualifying schools through their allocations. The revenue estimate for FY 2011 is \$3,931,478.

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 2011 is \$1,150,000.

COUNTY REVENUES

COUNTY GENERAL FUND TRANSFER

The Prince William County General Fund Transfer is from county revenue sources to support the school division's Operating and Debt Service Funds. The Prince William County Supervisors approved a total General Fund Transfer of \$405,475,629 for FY 2011 (a decrease of \$2,358,076 from last year): \$348,347,859 for the Operating Fund and \$57,127,770 for the Debt Service Fund.

BEGINNING BALANCE

The school division can budget funds not obligated in the prior fiscal year for the following fiscal year. Estimated prior year un-obligated budget totaling \$7,538,348 is included in the FY 2011 Operating Fund budget.

UNDISTRIBUTED REVENUE

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

LOCAL REVENUES

ADULT EDUCATION

The Adult Education program collects fees and tuition in support of its various programs. The total of these funds is \$439,871 for FY 2011. Included in this amount is the Practical Nursing tuition estimate of \$147,000. These funds partially offset the costs of the various programs offered.

SUMMER SCHOOL TUITION

Summer School tuition rates are set prior to the beginning of the summer school session each year. These funds offset the costs of the various programs offered in summer school. The total FY 2011 summer school tuition revenue estimate is \$215,125.

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 2011 is \$138,125.

LOCAL REVENUES

DRIVER EDUCATION FEE

County students who enroll in a driver education course are assessed a fee. The revenue estimate for FY 2011 is \$285,000.

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 2011 is \$50,000.

OUT OF COUNTY TUITION

Tuition is charged for students who reside in Virginia but not in Prince William County and who have been approved to attend Prince William County Public Schools in accordance with the Code of Virginia, Chapter 22, Section 22.1-6. The revenue estimate for FY 2011 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 2011 is \$125,000.

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 2011 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 2011 is \$40,000.

DISTANCE LEARNING / PRINCE WILLIAM NETWORK

The delivery of education and training through electronically mediated instruction is provided through the Media Production Department. Revenue is received through direct marketing sales, videotape sales, contracts and grants. The revenue estimate for FY 2011 is \$348,000.



OPERATING FUND EXPENDITURES

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

On February 3, 2010, Dr. Walts, Division Superintendent presented a proposed budget to the School Board that had \$79.8 million in reductions in order to balance with projected revenue.

On April 6, 2010, the School Board presented an advertised budget to the Board of County Supervisors. The advertised budget was updated from the Superintendent’s Proposed Budget with \$31 million: \$23.2 million from the Local Composite Index restoration and \$8 million from revised county revenues projection.

On April 27, 2010, the Board of County Supervisors passed an appropriation for the schools.

On May 5, 2010, the final Operating Fund budget was approved by the School Board in the amount of \$760,300,629. This is \$25.6 million less than last fiscal year.

To balance revenue with the cost of saving jobs and programs, and providing services for a projected 3,574 additional students, the approved budget required \$48.6 million in deficit reduction actions summarized as follows:

Action	Reduction(in millions)
Elimination of Salary Step Increase	\$17.3
Elimination of COLA for Employees	20.1
Reduce Employee Retirement Fund Match	1.7
Instructional Programs / School Reductions	5.5
Central Support Reductions	4.0
Total	\$48.6

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

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Pursuant to the Government Accounting Standards Board's (GASB) new guidance about Other Post Employment Benefits, the Actuarial Accrued Liability (AAL) for Prince William County Public Schools at fiscal year 2008 end was \$32,965,000. This outstanding obligation is for the Prince William County Public Schools Retiree Health Insurance Premium Contribution Plan and requires budget to fund its' implicit rate subsidy. The annual required contribution (ARC) is budgeted in the Health Insurance Fund and is posted against object Code 8606. The FY 2011 budget amount related to the ARC is \$2.0 million.

VIRGINIA RETIREMENT SYSTEM

The annual cost to Prince William County Schools for the state retirement system and the state mandatory Retiree Health Insurance Credit is budgeted in the Virginia Retirement System (VRS) object code 2210. The total amount budgeted in all funds in FY 2011 for VRS is \$47.3 million. The current rates for the Virginia Retirement System and the Retiree Health Insurance Credit are 8.93 and 0.6 percent of salary respectively.

OPERATING FUND BUDGET PRESENTATION

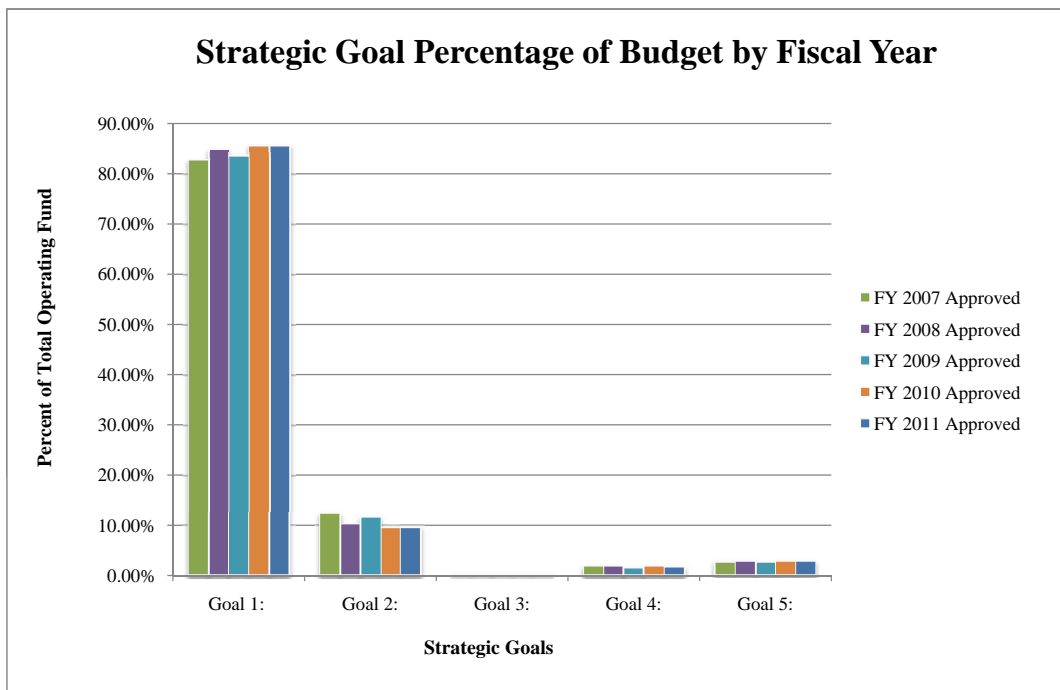
The Operating Fund expenditure budget is first presented at summary levels by strategic goal, selected programs, by department and school, and by fund and object. Following the summary presentations, a five year budget comparison for each department and school in the Operating Fund is individually included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

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

PERCENTAGE OF OPERATING FUND BUDGET

STRATEGIC PLAN GOAL

Strategic Plan Goal	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Goal 1: ALL STUDENTS MEET HIGH STANDARDS OF PERFORMANCE	82.8%	84.8%	85.54%	85.54%	85.59%
Goal 2: THE TEACHING, LEARNING AND WORKING ENVIRONMENT IS CARING, SAFE, AND HEALTHY, AND VALUES HUMAN DIVERSITY	12.3%	10.2%	9.45%	9.45%	9.59%
Goal 3: FAMILY AND COMMUNITY ENGAGEMENT ARE FOCUSED UPON IMPROVED STUDENT ACHIEVEMENT	0.3%	0.3%	0.30%	0.30%	0.29%
Goal 4: FACULTY, STAFF AND LEADERS ARE QUALIFIED, HIGH PERFORMING, DIVERSE, AND MOTVATED	1.9%	1.9%	1.87%	1.87%	1.70%
Goal 5: THE ORGANIZATIONAL SYSTEM IS ALIGNED, INTEGRATED AND EQUITABLE	2.7%	2.8%	2.85%	2.85%	2.83%
Total	100.0%	100.0%	100.00%	100.00%	100.00%



OPERATING FUND BUDGET BY PROGRAM TOTALS

<u>SELECTED PROGRAMS</u>	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	(DECREASE)	
School Board	442,845	470,227	433,754	426,195	11.0	543,929	11.0	117,734	0.0
School Administration	48,346,340	51,411,365	43,935,670	55,347,515	686.8	53,280,271	671.5	(2,067,244)	(15.3)
Regular Education	286,958,088	307,302,061	305,712,258	324,233,958	3,967.9	322,531,921	4,040.0	(1,702,037)	72.1
Reading	6,780,576	7,013,701	6,546,045	6,741,348	86.0	6,382,115	82.8	(359,233)	(3.2)
English - Second Language	20,953,526	25,610,670	27,730,658	31,202,155	415.5	29,424,082	397.0	(1,778,073)	(18.5)
Special Education	87,693,513	92,143,282	94,434,544	95,292,453	1,250.8	92,985,836	1,245.3	(2,306,617)	(5.5)
Vocational Education	18,374,375	19,018,287	18,414,923	16,089,347	186.7	15,329,794	185.8	(759,553)	(0.9)
Gifted Education	7,816,120	8,184,687	8,037,410	8,922,238	80.7	8,871,847	83.4	(50,391)	2.7
Alternative Education	4,378,575	4,336,538	4,784,651	3,584,509	30.7	3,573,334	32.6	(11,175)	2.0
Pupil Services/Guidance/Counseling	28,190,873	29,824,700	29,402,212	29,950,819	364.9	27,659,004	349.0	(2,291,815)	(15.9)
Summer School	2,816,632	2,848,251	2,436,102	2,196,853	1.0	2,222,854	1.0	26,001	0.0
Pupil Activities/Athletics	4,211,669	4,372,725	4,371,402	4,318,942	0.0	4,272,243	0.0	(46,699)	0.0
Instructional Services	11,301,774	12,808,256	11,681,475	10,488,006	76.1	10,105,809	72.9	(382,197)	(3.1)
Education Technology	6,313,331	6,648,130	5,014,086	6,475,690	78.5	6,097,729	77.0	(377,961)	(1.5)
Central Administration	4,819,225	5,133,763	5,751,698	5,518,377	30.5	5,133,093	29.3	(385,284)	(1.2)
Business and IT Services	30,490,918	30,243,383	30,378,726	28,586,099	234.5	28,782,898	228.8	196,799	(5.7)
Transportation	43,358,633	50,403,205	43,851,477	41,630,123	896.3	44,566,242	891.3	2,936,119	(5.0)
Facilities Maintenance / Operations	61,252,686	66,630,730	69,729,094	76,502,778	690.8	75,591,940	664.1	(910,838)	(26.8)
Community Services	681,129	802,800	810,817	833,653	8.0	809,924	8.0	(23,729)	0.0
Adult Education	1,370,730	1,314,765	1,404,988	1,029,975	9.0	975,048	9.0	(54,927)	0.0
Capital Outlay/Construction	27,027,344	11,966,836	28,993,871	6,126,000	0.0	1,213,000	0.0	(4,913,000)	0.0
Reserves	<u>10,627,486</u>	<u>12,659,439</u>	<u>17,242,204</u>	<u>30,396,665</u>	<u>0.0</u>	<u>19,947,716</u>	<u>0.0</u>	(10,448,949)	0.0
OPERATING FUND TOTALS	714,206,389	751,147,801	761,098,065	785,893,698	9,105.6	760,300,629	9,079.8	(25,593,069)	(25.8)

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED BUDGET	FTE	FY 2011 APPROVED BUDGET	FTE	INCREASE (DECREASE)		
								BUDGET	FTE	
SCHOOL BOARD										
010 School Board	<u>442,845</u>	<u>470,227</u>	<u>433,754</u>	<u>426,195</u>	<u>11.0</u>	<u>543,929</u>	<u>11.0</u>	<u>117,734</u>	<u>0.0</u>	
EXECUTIVE										
020 Superintendent's Staff	<u>3,069,746</u>	<u>3,218,798</u>	<u>3,512,475</u>	<u>3,704,618</u>	<u>23.0</u>	<u>3,603,040</u>	<u>23.0</u>	<u>(101,578)</u>	<u>0.0</u>	
COMMUNICATIONS & TECHNOLOGY										
025 Communications Services	2,331,766	2,581,017	2,604,180	2,321,689	19.5	2,188,259	18.3	(133,430)	(1.2)	
033 Information Technology	14,970,749	16,085,920	14,983,811	11,733,347	106.0	11,382,913	106.0	(350,434)	0.0	
045 Imaging Center	<u>148,009</u>	<u>128,434</u>	<u>5,526</u>	<u>55,000</u>	<u>4.0</u>	<u>55,000</u>	<u>4.0</u>	<u>0</u>	<u>0.0</u>	
COMM. & TECHNOLOGY TOTALS	17,450,524	18,795,371	17,593,517	14,110,036	129.5	13,626,172	128.3	(483,864)	(1.2)	
HUMAN RESOURCES										
031 Human Resources	<u>2,831,038</u>	<u>3,165,280</u>	<u>3,093,458</u>	<u>3,211,260</u>	<u>30.0</u>	<u>3,034,827</u>	<u>28.5</u>	<u>(176,433)</u>	<u>(1.5)</u>	
FINANCE AND SUPPORT SERVICES										
032 Financial Services	2,136,273	2,263,063	2,241,366	3,224,962	35.5	3,070,845	34.5	(154,117)	(1.0)	
035 Construction & Planning Services-See Facilities	1,589,769	1,575,861	980,100	0	0.0	0	0.0	0	0.0	
036 Risk Management & Security	2,129,663	2,260,368	2,317,949	1,972,902	25.0	1,834,114	23.8	(138,788)	(1.2)	
041 Purchasing - Consolidated in 032 in FY 2010	808,007	994,572	1,030,179	0	0.0	0	0.0	0	0.0	
042 Supply Services	2,363,951	2,391,300	2,471,124	2,258,287	35.0	2,197,893	33.0	(60,394)	(2.0)	
043 Transportation	41,865,508	47,039,800	42,140,138	41,630,123	896.3	42,886,242	891.3	1,256,119	(5.0)	
044 Plant Operations - Consolidated in 046 in FY 07	52,318	5,761	0	0	0.0	0	0.0	0	0.0	
046/047 Facilities Management Services	<u>23,073,608</u>	<u>23,242,853</u>	<u>23,054,124</u>	<u>23,539,123</u>	<u>250.0</u>	<u>22,947,121</u>	<u>234.0</u>	<u>(592,002)</u>	<u>(16.0)</u>	
FINANCE & SUPPORT SERVICES TOTALS	74,019,097	79,773,577	74,234,981	72,625,397	1,241.8	72,936,215	1,216.6	310,818	(25.1)	
STUDENT LEARNING & PROF. DEVELOPMENT										
034 Accountability	3,156,184	3,421,166	2,854,806	3,285,533	22.0	2,930,488	22.0	(355,045)	0.0	
140 Special Education Admin.	1,861,019	1,934,171	1,881,385	1,667,244	18.0	1,569,793	16.0	(97,451)	(2.0)	
142 Group Home - Eliminated FY 2010	305,030	314,618	311,023	0	0.0	0	0.0	0	0.0	
141 Regional School	1,155,886	1,358,040	1,787,285	1,595,840	14.9	1,612,278	9.5	16,438	(5.4)	
148 Juvenile Shelter	217,003	182,603	170,796	155,854	2.2	150,997	2.2	(4,857)	0.0	
149 Detention Home	864,837	1,022,882	1,097,411	1,122,059	10.2	1,273,866	12.2	151,807	2.0	
150 Student Services	9,916,009	10,533,151	10,914,231	11,160,268	139.7	9,316,985	123.7	(1,843,283)	(16.0)	
160 Student Learning & Prof. Development	9,785,628	9,564,743	9,194,124	6,467,511	47.6	5,764,943	43.4	(702,568)	(4.2)	
161 Alternative Education	314,489	642,401	324,925	192,402	0.0	185,277	0.0	(7,125)	0.0	
162 Summer School	2,575,664	2,103,517	1,714,634	2,178,574	1.0	2,199,903	1.0	21,329	0.0	
165 Central Registration & World Language Center	0	732,044	776,962	770,002	10.0	722,984	9.6	(47,018)	(0.4)	
170 Adult Education	1,370,730	1,314,765	1,404,988	1,029,975	9.0	975,049	9.0	(54,926)	0.0	
180 Student Mgmt & Alt Program	<u>1,372,755</u>	<u>1,476,486</u>	<u>1,468,559</u>	<u>1,508,918</u>	<u>12.9</u>	<u>1,503,244</u>	<u>13.8</u>	<u>(5,674)</u>	<u>1.0</u>	
STUDENT LEARNING & PROF. DEV. TOTALS	32,895,234	34,600,586	33,901,130	31,134,180	287.4	28,205,807	262.4	(2,928,373)	(25.0)	
BENEFITS AND RESERVES										
038 Benefits & Reserves	10,628,986	12,659,439	17,242,204	30,534,665	0.0	20,105,716	0.0	(10,428,949)	0.0	
039 Fixed Charges	<u>56,897,832</u>	<u>42,934,432</u>	<u>63,767,848</u>	<u>49,346,566</u>	<u>0.0</u>	<u>47,379,837</u>	<u>0.0</u>	<u>(1,966,729)</u>	<u>0.0</u>	
BENEFITS AND RESERVES	67,526,818	55,593,871	81,010,052	79,881,231	0	67,485,553	0	(12,395,678)	0	
REIMBURSABLE PROGRAMS										
026 Distance Learning	409,529	207,146	466,350	341,500	1.8	348,000	1.8	6,500	0.0	
701 Title I, Part A	6,918,525	6,535,168	5,863,012	8,325,867	74.8	8,945,435	78.7	619,568	3.9	
703 Title VI-B IDEA	11,031,034	11,591,631	13,115,423	19,297,087	142.2	21,247,949	165.3	1,950,862	23.1	
704 Idea -Preschool Childfind	526,013	373,824	309,302	591,483	8.3	617,870	10.8	26,387	2.5	
705 Title IV, Part A	260,335	206,077	103,104	165,613	1.6	0	0.0	(165,613)	(1.6)	
707 Carl Perkins Vocational/ Tech	720,507	570,557	611,438	664,929	0.0	666,986	0.0	2,057	0.0	
710 Head Start	2,164,158	2,181,601	2,106,521	2,124,775	31.1	3,090,472	44.4	965,697	13.4	
714 Medicaid	186,739	194,471	249,160	237,000	2.5	545,442	5.5	308,442	3.0	
717 Title II, Part A	1,176,640	1,772,381	1,509,763	1,522,750	9.5	1,526,573	9.5	3,823	0.0	
719 Title II, Part D	125,862	53,185	32,223	59,146	0.0	60,466	0.0	1,320	0.0	
720 Title III, Part A	998,129	1,182,984	1,545,622	1,773,487	8.0	1,557,689	6.0	(215,798)	(2.0)	
754 SOL Algebra Remediation	265,631	0	0	418,947	0.0	546,735	0.0	127,788	0.0	
756 Virginia Preschool Initiative	143,980	159,241	177,540	188,363	3.4	143,960	3.5	(44,403)	0.2	
757 Governor's School Incentive Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>255,212</u>	<u>0.0</u>	<u>255,212</u>	<u>0.0</u>	
REIMBURSABLE PROGRAMS TOTALS	24,927,082	25,028,265	26,089,459	35,710,947	283.2	39,552,789	325.6	3,841,842	42.4	
CENTRAL OFFICE TOTALS	223,162,384	220,645,974	239,868,826	240,803,864	2,005.8	228,988,332	1,995.4	(11,815,532)	(10.4)	

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED		FY 2011 APPROVED		INCREASE (DECREASE)		
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	
SCHOOL BUDGETS										
322 Alvey ES	4,934,444	5,803,604	5,013,433	4,942,094	69.9	4,820,759	71.0	(121,335)	1.1	
209 Ann Ludwig SS	634,175	13,075	0	0	0.0	0	0.0	0	0.0	
376 Antietam ES	4,196,891	4,281,758	4,293,291	4,213,643	57.4	4,256,593	60.1	42,950	2.7	
320 Ashland ES	4,118,957	4,740,761	5,220,190	5,329,513	74.3	5,607,153	79.2	277,640	4.9	
529 Battlefield HS	12,794,157	15,621,660	16,928,939	17,463,358	217.6	17,130,358	225.7	(333,000)	8.1	
367 BelAir ES	4,236,695	4,818,983	4,626,030	4,417,861	61.3	4,432,027	63.2	14,166	1.8	
360 Belmont ES	3,047,222	3,186,116	3,064,109	3,377,727	45.5	3,244,159	44.3	(133,568)	(1.2)	
365 Bennett ES	4,482,671	5,027,663	5,274,422	5,304,178	72.3	4,816,671	69.2	(487,507)	(3.1)	
488 Benton MS	8,184,922	8,757,056	9,053,596	8,153,826	102.5	7,830,962	103.6	(322,864)	1.1	
478 Beville MS	8,170,989	8,132,557	8,115,652	7,666,565	98.2	7,355,938	98.0	(310,627)	(0.2)	
553 Brentsville HS	9,399,399	10,439,674	10,750,055	10,524,544	129.4	10,521,411	128.4	(3,133)	(1.0)	
386 Bristow Run ES	5,222,087	6,155,321	6,594,741	7,018,481	93.4	6,886,177	95.9	(132,304)	2.5	
395 Buckland Mills ES	3,928,202	4,765,680	5,004,064	5,835,431	79.9	6,231,051	86.4	395,620	6.5	
492 Bull Run MS	9,952,640	8,591,683	8,951,613	9,244,557	116.0	9,319,519	123.0	74,962	7.0	
390 Cedar Point ES	5,005,596	5,819,109	6,184,683	6,344,937	84.7	6,162,361	86.6	(182,576)	1.9	
366 Coles ES	3,991,939	4,114,694	3,881,064	3,692,351	51.1	3,603,998	49.4	(88,353)	(1.7)	
361 Dale City ES	4,015,690	4,206,914	3,998,259	3,937,716	54.8	3,776,122	55.6	(161,594)	0.8	
328 Dumfries ES	3,462,862	3,915,170	3,578,549	3,619,080	48.0	3,331,086	45.5	(287,994)	(2.5)	
327 Ellis ES	4,220,045	4,610,109	4,823,228	5,259,053	69.1	5,498,436	68.7	239,383	(0.4)	
312 Enterprise ES	3,985,780	4,071,855	3,650,437	3,789,177	50.6	3,452,863	47.9	(336,314)	(2.7)	
345 Featherstone ES	3,248,470	3,680,676	3,643,658	3,603,413	47.0	3,396,186	45.6	(207,227)	(1.4)	
337 Fitzgerald ES	0	161,039	4,866,175	5,642,613	78.6	5,991,974	84.6	349,361	5.9	
587 Forest Park HS	15,714,681	15,796,347	15,626,686	14,642,737	183.6	13,813,554	173.3	(829,183)	(10.3)	
530 Freedom HS	9,781,791	11,425,824	11,815,616	12,291,501	160.5	11,766,198	152.2	(525,303)	(8.3)	
496 Gainesville MS	285,371	6,965,511	7,232,644	8,020,738	99.2	8,180,812	102.0	160,074	2.8	
569 Gar-Field HS	17,596,058	18,446,988	17,604,148	16,240,971	199.8	15,335,259	190.3	(905,712)	(9.5)	
334 Glenkirk ES	4,431,884	5,130,342	5,793,042	6,818,987	88.7	7,061,234	96.2	242,247	7.5	
464 Godwin MS	7,363,966	6,689,608	6,295,021	6,052,941	77.6	6,241,638	80.3	188,697	2.7	
451 Graham Park MS	5,618,607	5,727,718	5,700,771	5,377,825	68.0	5,354,605	70.2	(23,220)	2.2	
336 Gravely ES	0	155,360	3,963,703	4,362,021	59.2	4,134,455	58.2	(227,566)	(0.9)	
333 Henderson ES	3,155,171	3,780,076	4,270,415	4,181,909	58.2	4,184,230	58.7	2,321	0.5	
571 Hylton HS	14,890,030	15,141,746	14,818,033	14,480,315	181.0	13,751,759	173.9	(728,556)	(7.1)	
201 Independent Hill SS	4,092,687	4,653,581	4,771,105	4,914,523	88.1	4,460,094	83.1	(454,429)	(5.0)	
307 Kerrydale ES	3,740,556	3,678,559	3,490,916	3,548,752	50.5	3,529,866	48.2	(18,886)	(2.3)	
344 Kilby ES	3,203,765	3,365,945	3,550,639	3,369,373	48.5	3,650,733	49.0	281,360	0.5	
316 King ES	3,392,089	3,569,130	3,760,487	4,023,287	53.6	3,894,086	52.6	(129,201)	(1.0)	
318 Lake Ridge ES	3,733,172	3,767,334	3,694,006	3,680,603	48.8	3,703,486	50.8	22,883	2.0	
472 Lake Ridge MS	8,443,988	8,762,641	8,717,506	7,735,361	97.7	7,332,667	97.7	(402,694)	0.0	
383 Leesylvania ES	5,324,700	5,656,975	4,493,914	4,705,658	64.5	4,681,124	68.0	(24,534)	3.5	
311 "Linton Hall" ES	0	0	0	0	0.0	302,000	1.0	302,000	1.0	
346 Loch Lomond ES	2,977,165	3,124,234	3,337,279	3,279,873	46.1	3,346,077	47.8	66,204	1.7	
452 Lynn MS	6,478,039	6,559,314	6,298,789	6,550,911	80.3	6,269,045	77.5	(281,866)	(2.8)	
379 Marshall ES	4,087,029	4,856,313	4,763,681	4,448,117	60.5	4,360,872	53.0	(87,245)	(7.5)	
421 Marsteller MS	10,663,079	9,600,760	9,734,113	9,140,690	118.4	8,856,146	117.4	(284,544)	(1.0)	
357 Marumsc Hills ES	3,984,252	4,351,299	4,716,781	4,843,889	70.3	4,885,331	70.2	41,442	(0.1)	
373 McAuliffe ES	3,908,288	3,850,874	3,743,943	3,705,131	51.4	3,507,720	51.4	(197,411)	0.0	
303 Minnieville ES	4,259,138	4,203,430	3,912,866	3,886,463	52.7	3,423,437	45.8	(463,026)	(6.8)	
380 Montclair ES	3,816,454	3,997,308	4,428,416	4,623,103	65.2	4,637,276	62.7	14,173	(2.5)	
381 Mountain View ES	4,485,074	5,318,612	4,871,522	4,656,658	63.8	4,517,203	60.9	(139,455)	(2.9)	
377 Mullen ES	5,059,497	5,323,607	6,043,937	6,634,966	85.1	6,223,385	84.1	(411,581)	(1.0)	
370 Neabsco ES	5,268,730	5,650,090	4,290,039	4,288,375	57.5	4,014,259	54.4	(274,116)	(3.1)	
SCHOOL SUB-TOTALS	276,989,090	300,464,680	309,256,206	309,885,796	4,080.1	303,084,355	4,062.5	(6,801,441)	(17.5)	

**OPERATING FUND BUDGET
BY AGENCY TOTAL**

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED BUDGET	FTE	FY 2011 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET	FTE
SCHOOL BUDGETS									
231 New Directions West Alt. Sch.	2,078,401	2,236,583	2,217,959	2,253,178	27.0	2,518,857	31.0	265,679	4.0
210 New Dominion Alt. School	2,439,622	2,124,879	2,372,823	1,881,866	24.0	1,770,307	24.0	(111,559)	0.0
315 Nokesville ES	2,897,877	2,998,046	3,159,341	2,935,945	39.2	2,968,310	38.2	32,365	(1.0)
326 Occoquan ES	3,764,928	4,547,647	4,196,512	4,489,329	59.0	4,285,636	60.2	(203,693)	1.2
382 Old Bridge ES	4,290,056	4,685,161	4,752,352	4,686,994	62.5	4,723,800	64.7	36,806	2.2
508 Osbourn Park HS	17,675,257	18,013,200	18,273,758	17,109,775	215.3	16,546,563	212.1	(563,212)	(3.2)
291 PACE West	2,243,245	2,502,499	2,574,172	2,628,845	45.8	2,546,537	45.8	(82,308)	0.0
450 Parkside MS	8,165,903	8,542,387	8,422,269	7,826,960	97.8	7,431,216	97.8	(395,744)	0.0
542 Patriot HS	0	0	0	0	0.0	1,685,000	2.0	1,685,000	2.0
313 Pattie ES	4,659,788	4,946,960	4,933,992	4,669,869	60.6	3,914,112	55.6	(755,757)	(5.0)
385 Penn ES	3,740,826	3,891,458	4,610,904	4,639,257	69.4	4,299,985	62.4	(339,272)	(7.0)
340 Pennington Traditional Sch.	3,739,817	3,917,338	3,924,516	4,081,368	50.4	3,909,818	50.2	(171,550)	(0.2)
323 Porter Traditional School	3,672,780	4,023,843	4,127,857	4,484,296	55.7	4,172,028	54.5	(312,268)	(1.2)
514 Potomac HS	10,861,953	11,879,378	12,177,275	12,124,335	147.4	11,442,709	142.1	(681,626)	(5.3)
417 Potomac MS	6,503,894	7,105,768	7,628,218	7,588,848	93.0	6,983,981	92.5	(604,867)	(0.5)
355 Potomac View ES	4,542,408	4,592,393	4,851,651	5,260,264	72.1	5,419,889	78.6	159,625	6.4
459 Rippon MS	6,110,172	6,385,909	6,232,512	6,030,084	73.6	6,299,518	78.0	269,434	4.4
375 River Oaks ES	4,349,795	4,802,679	4,669,709	4,589,625	62.0	4,327,669	58.0	(261,956)	(4.0)
304 Rockledge ES	3,918,900	3,960,728	3,908,589	3,853,706	49.3	3,433,353	46.3	(420,353)	(3.0)
394 Rosa Parks ES	4,631,185	5,182,534	4,892,616	4,764,464	65.2	4,795,655	67.2	31,191	2.0
438 Saunders MS	8,043,583	7,864,552	7,814,613	7,138,543	88.8	6,883,138	91.0	(255,405)	2.3
397 Signal Hill ES	5,802,627	5,838,951	5,969,692	4,354,990	58.0	4,425,836	62.0	70,846	4.0
362 Sinclair ES	4,278,481	4,688,267	4,898,886	4,854,230	67.2	5,107,173	68.7	252,943	1.5
332 Springwoods ES	3,798,400	4,330,856	4,369,991	4,239,738	55.6	4,023,911	55.1	(215,827)	(0.5)
568 Stonewall Jackson HS	14,854,463	15,753,639	16,048,765	16,119,320	202.3	15,373,787	202.6	(745,533)	0.3
448 Stonewall MS	7,149,560	7,115,136	7,613,593	7,182,858	92.0	7,074,997	97.5	(107,861)	5.5
302 Sudley ES	4,433,613	4,558,657	4,073,126	3,697,496	52.3	3,725,150	52.8	27,654	0.5
389 Swans Creek ES	4,016,275	4,356,956	4,202,996	4,169,254	56.7	3,858,670	53.2	(310,584)	(3.5)
343 Triangle ES	3,578,550	3,963,374	4,084,388	4,444,205	60.3	4,469,406	61.8	25,201	1.5
363 Tyler ES	3,632,806	3,901,865	3,742,931	4,025,836	52.9	4,204,584	57.1	178,748	4.2
358 Vaughn ES	4,527,551	4,732,815	4,606,264	4,633,536	62.1	4,763,949	63.3	130,413	1.2
339 Victory ES	4,471,684	5,370,752	5,311,712	5,958,663	77.2	5,784,548	79.2	(174,115)	2.0
354 West Gate ES	4,408,410	4,512,624	4,794,401	4,937,218	61.8	4,611,189	64.3	(326,029)	2.6
374 Westridge ES	3,404,146	4,002,014	4,262,527	4,215,403	56.2	3,871,293	53.7	(344,110)	(2.4)
324 Williams ES	4,418,709	5,195,741	5,015,306	5,540,214	75.3	5,214,647	72.3	(325,567)	(3.0)
347 Wood ES	0	0	0	0	0.0	302,000	1.0	302,000	1.0
219 Woodbine SS	1,329,908	1,391,923	1,383,390	864,946	13.0	1,048,794	16.0	183,848	3.0
506 Woodbridge HS	17,981,553	18,040,208	17,742,237	16,190,490	201.2	15,039,915	193.1	(1,150,575)	(8.1)
456 Woodbridge MS	6,949,536	6,548,085	6,927,522	7,099,447	88.7	7,111,068	92.0	11,621	3.3
335 Yorkshire ES	3,735,578	3,770,123	3,994,867	5,772,351	72.1	5,811,700	80.6	39,349	8.5
SCHOOL TOTALS	488,091,329	522,440,606	534,040,439	531,223,542	6,942.8	519,265,053	6,941.0	(11,958,489)	(1.8)
SCHOOL-BASED INSTRUCTIONAL PROGRAMS									
142 Speech Program - NEW	0	0	0	5,606,550	65.9	4,919,936	63.5	(686,614)	63.5
143 Hearing Impaired	848,169	844,340	984,861	926,452	10.8	698,091	8.8	(228,361)	(2.0)
144 Visually Impaired	658,398	494,168	466,086	427,170	5.0	351,960	4.5	(75,210)	(0.5)
145 Occup. & Physical Therapy	2,527,826	2,771,753	2,594,196	2,767,560	31.4	1,830,649	23.4	(936,911)	(8.0)
146 Adaptive Physical Ed.	396,735	489,081	447,769	443,670	5.5	192,792	2.0	(250,878)	(3.5)
147 PreSchool Programs	1,049,064	1,122,011	1,146,624	934,486	11.0	1,084,500	12.7	150,014	1.7
163 Elementary Strings	933,165	929,426	1,181,953	1,123,404	13.3	1,286,712	15.5	163,308	2.2
164 START (Gifted Ed. K-3)	1,120,858	1,282,779	1,300,426	1,637,000	14.0	1,682,604	13.0	45,604	(1.0)
OTHER PROGRAMS TOTALS	7,534,215	7,933,559	8,121,916	13,866,292	156.9	12,047,244	143.4	(1,819,048)	52.4
OPERATING FUND TOTALS	718,787,928	751,020,139	782,031,181	785,893,698	9,105.6	760,300,629	9,079.8	(25,593,069)	(25.7)

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED		FY 2011 APPROVED		INCREASE (DECREASE)	
				BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Personnel Services									
1000 Salaries	64,260	29,986	69,816	0	0.0	0	0.0	0	0.0
1101 School Board Members	97,100	97,100	97,100	97,104	8.0	97,100	8.0	(4)	0.0
1102 Superintendent	228,115	239,293	292,944	248,880	1.0	256,082	1.0	7,202	0.0
1103 Associate Superintendent	1,302,650	1,342,915	442,325	1,606,548	10.0	1,638,600	10.0	32,052	0.0
1104 Director	1,511,854	1,485,220	1,154,922	1,451,628	11.9	1,549,368	12.3	97,740	0.5
1106 Supervisor	4,840,438	5,203,597	5,731,897	5,480,030	51.9	5,817,926	51.6	337,896	(0.3)
1107 Admin. Coordinator	6,540,053	6,760,617	6,659,758	7,485,806	84.2	6,981,728	78.4	(504,078)	(5.8)
1111 Principal	8,890,417	9,653,774	3,624,351	9,993,180	88.0	10,371,580	89.0	378,400	1.0
1112 Assistant Principal	9,822,279	10,325,888	8,049,135	11,161,536	124.4	11,443,920	124.4	282,384	0.0
1115 Teacher, Admin. Assignment	5,439,396	5,938,825	5,700,570	4,026,665	62.9	4,475,490	67.0	448,825	4.2
1120 Teacher, Classroom	272,767,198	287,893,599	280,833,515	297,636,451	5,016.6	305,935,284	5,085.1	8,298,833	68.5
1121 Librarian	6,094,701	6,447,493	5,534,118	5,859,920	97.0	5,953,550	97.0	93,630	0.0
1122 Counselor	11,049,508	11,516,659	11,155,029	11,219,071	185.7	11,121,321	181.3	(97,750)	(4.4)
1130 Social Worker	2,920,934	3,123,324	3,254,533	2,820,732	43.9	3,031,632	47.0	210,900	3.1
1133 Psychologist	2,706,270	2,962,264	2,979,639	2,746,764	42.7	2,785,896	42.7	39,132	0.0
1134 School Nurse	3,155,518	3,359,789	3,652,246	3,897,600	72.5	4,167,840	76.0	270,240	3.5
1136 Diagnostician	965,734	917,491	952,740	748,200	12.0	828,720	13.0	80,520	1.0
1138 Support Professional	608,775	641,969	855,514	983,200	16.5	996,240	16.5	13,040	0.0
1140 Teacher Assistant	14,144,291	15,925,334	14,062,012	15,635,279	689.1	14,702,267	644.0	(933,012)	(45.0)
1141 Student Attendant	941,633	821,653	651,768	1,050,731	4.0	980,376	3.0	(70,355)	(1.0)
1142 Cafeteria Aide	548,065	605,612	654,791	672,204	37.1	686,948	36.4	14,744	(0.8)
1143 Aide, Bus	3,153,643	3,157,942	2,923,145	2,544,228	133.8	3,068,602	135.3	524,374	1.5
1144 Attendance Personnel	368,160	379,802	395,448	421,200	10.0	426,000	10.0	4,800	0.0
1145 Technician	2,991,115	3,289,319	3,268,236	3,183,252	52.0	3,231,840	51.0	48,588	(1.0)
1146 Home-School Coordinator	272,632	288,745	293,063	309,964	7.7	463,848	9.7	153,884	2.0
1147 Coordinator	132,977	151,677	144,777	169,700	2.0	88,020	2.0	(81,680)	0.0
1148 Specialist	9,260,634	10,055,799	10,442,126	10,922,432	216.9	10,689,528	205.4	(232,904)	(11.5)
1150 Secretarial/Clerical	20,773,519	21,695,605	21,392,035	23,663,637	621.6	23,416,771	613.6	(246,866)	(8.0)
1160 Maintenance Personnel	8,227,025	8,912,184	9,318,827	8,927,388	180.0	8,682,360	169.0	(245,028)	(11.0)
1170 Bus Drivers	17,462,510	18,903,263	18,418,546	17,928,564	667.5	18,197,192	664.1	268,628	(3.4)
1171 Garage Employees	2,149,604	2,229,541	2,416,680	2,354,760	47.0	2,319,600	45.0	(35,160)	(2.0)
1172 Bus Service Attendant	279,683	299,899	311,907	375,720	13.0	419,160	13.0	43,440	0.0
1180 Nat. Brd. Cert. Tchr. Incent.	0	162,500	220,000	0	0.0	0	0.0	0	0.0
1190 Custodian	14,054,841	14,784,651	15,531,461	14,754,888	466.8	14,571,399	452.1	(183,489)	(14.8)
1191 Warehousemen	1,008,404	1,059,734	1,099,321	1,055,880	28.0	1,012,080	26.0	(43,800)	(2.0)
1200 Overtime	930,383	929,545	847,516	815,280		810,673		(4,607)	0.0
1300 Temporary Employee	3,455,293	3,752,367	3,473,882	2,047,623		1,661,205		(386,418)	0.0
1500 Substitute, Teacher	5,635,695	6,187,117	6,366,853	6,342,061		6,453,244		111,183	0.0
1502 Substitute, Other	270,615	352,157	451,837	317,978		357,076		39,098	0.0
1600 Supplemental Pay	2,272,639	2,143,934	1,882,496	2,159,299		2,113,621		(45,678)	0.0
1601 Coaching Supplements	1,920,485	1,911,893	1,947,368	2,199,764		2,288,957		89,193	0.0
1602 Extra Curricular Supplement	990,718	1,030,941	984,822	912,302		914,722		2,420	0.0
1603 Homebound Tutoring	1,092,107	1,236,603	1,176,278	1,029,018		1,041,052		12,034	0.0
1900 Other Salary/Wages	615,012	413,199	232,140	700,000		306,000		(394,000)	0.0
1910 Salary/Retirement Program	<u>7,626,070</u>	<u>8,690,794</u>	<u>8,798,880</u>	<u>7,374,739</u>		<u>7,727,658</u>		<u>352,919</u>	<u>0.0</u>
Total Personnel Services	459,582,953	487,311,608	468,746,363	495,331,206	9,105.6	504,082,476	9,079.8	8,751,270	(25.7)

**OPERATING FUND BUDGET
BY OBJECT CODE TOTAL**

		FY 2007	FY 2008	FY 2009	FY 2010		FY 2011		INCREASE	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
Benefits & Fixed Charges										
2100	Social Security	33,945,928	36,084,035	37,129,439	38,106,672		38,748,140		641,468	
2210	Retirement - VRS	59,991,625	67,132,997	60,610,337	69,072,075		47,050,827		(22,021,248)	
2211	VRS Retirement Payment	1,963,141	5,039,809	4,409,132	12,000		0		(12,000)	
2220	Retirement - PWCS	7,657,700	8,206,487	8,246,066	8,509,636		4,064,527		(4,445,109)	
2300/2355	Health Insurance	34,028,683	35,438,746	32,686,365	43,375,841		44,484,761		1,108,920	
2400	Life Insurance - GLI	5,263,289	4,452,274	3,612,552	3,550,029		1,588,661		(1,961,368)	
2810	Separation Leave	1,222,648	1,797,997	1,169,172	2,046,250		2,144,172		97,922	
2820	Certified Tuition Assistance	352,870	441,211	434,347	434,474		395,841		(38,633)	
2825	Classified Tuition Assistance	0	0	4,200	0		0		0	
2830	Assoc. Fees - Admin.	54,807	59,315	55,703	70,973		72,451		1,478	
2840	Conf. Expenses - Admin.	22,306	11,847	79,460	38,777		29,600		(9,177)	
2850	Employee Recognition	304,642	318,346	365,414	519,988		437,625		(82,363)	
2990	Visiting Intl Faculty Payment	647,707	837,401	1,022,509	0		0		0	
2999	Employee Benefits, Other	60,106	57,631	28,152	28,500		28,500		0	
Total Benefits & Fixed Charges		145,515,452	159,878,095	149,852,846	165,765,215	0.0	139,045,105	0.0	(26,720,110)	0.0
Contractual Services										
3000	Contractual Services	21,340	29,425	20,809	0		0		0	
3100	Professional Services	3,546,422	3,311,207	4,056,186	2,970,185		3,228,019		257,834	
3101	Audit	78,049	100,961	73,802	113,934		77,668		(36,266)	
3102	Health Services	154,250	235,298	73,696	252,100		318,529		66,429	
3103	Legal Services	573,584	871,419	1,028,148	822,169		623,618		(198,551)	
3104	Engineering Services	17,738	31,827	1,859	39,539		50,000		10,461	
3105	Consultant	410,331	833,642	627,495	515,569		262,997		(252,572)	
3106	Sports Officials	112,374	134,542	138,204	181,206		134,234		(46,972)	
3107	Data Processing	349,061	1,939	0	13,073		2,250		(10,823)	
3201	Telephone Service	2,450,862	2,516,900	2,337,590	3,314,182		3,315,076		894	
3202	Electric Service	12,771,080	14,462,394	16,076,247	17,500,000		18,000,000		500,000	
3203	Fuel	4,450,492	4,592,376	4,434,100	5,948,150		6,271,081		322,931	
3204	Water Service	164,568	197,039	161,446	300,000		320,000		20,000	
3205	Sewer Service	1,380,706	1,333,503	1,426,673	2,200,000		2,300,000		100,000	
3206	Trash	573,072	849,093	941,340	1,400,000		1,500,000		100,000	
3301	Insurance, General	85,155	90,139	65,423	92,776		93,226		450	
3302	Liability Insurance	627,084	664,709	704,591	650,000		550,000		(100,000)	
3303	Liability, Transportation	564,090	648,704	687,626	625,000		550,000		(75,000)	
3304	Fire Insurance	645,916	769,975	816,174	816,174		775,000		(41,174)	
3305	Workmen's Compensation	297,656	315,515	334,446	290,000		290,000		0	
3306	Unemployment Insurance	104,855	111,146	122,260	150,000		150,000		0	
3308	Safety Patrol Insurance	5,674	6,014	6,615	5,000		4,000		(1,000)	
3401	Travel Reimbursement	905,153	860,492	798,905	780,729		800,147		19,418	
3402	Conference Expenses	937,596	854,126	683,313	686,047		696,183		10,136	
3450	Field Trips	1,449,718	1,579,204	1,424,933	1,465,151		1,387,544		(77,607)	
3500	Miscellaneous Projects	3,736,523	2,764,307	1,474,013	1,283,071		1,344,472		61,401	
3501	Repair/Maint.-Building	361,771	464,091	366,422	326,415		247,015		(79,400)	
3502	Repair/Maint.-Equipment	263,861	246,827	241,267	326,099		225,008		(101,091)	
3504	Maint. Service Contract	2,346,260	2,315,285	2,803,995	2,544,989		2,569,713		24,724	
3700	In-Service	716,384	621,950	438,375	1,099,606		792,319		(307,287)	
3710	Contract Courses	0	374,667	332,570	302,855		411,194		108,339	
3750	Curriculum Development	4,155	14	25,001	42,198		33,365		(8,833)	
3901	Laundry/Dry Cleaning	33,953	34,483	30,213	38,125		31,525		(6,600)	
3902	Printing/Duplicating	1,407,037	1,463,651	1,386,278	1,588,081		1,730,547		142,466	
3903	Postage	426,030	432,112	469,680	581,418		565,515		(15,903)	
3904	Freight/Shipping	2,334	2,256	2,569	4,000		5,000		1,000	
3905	Extracurricular Expenses	93,933	57,187	57,754	36,800		39,700		2,900	

OPERATING FUND BUDGET BY OBJECT CODE TOTAL

	FY 2007	FY 2008	FY 2009	FY 2010		FY 2011		INCREASE	
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	FTE	APPROVED BUDGET	FTE	(DECREASE) BUDGET	FTE
<u>Contractual Services-(continued)</u>									
3906 Advertising	180,975	97,724	58,070	113,000		74,448		(38,552)	
3907 School Board Dues	22,163	22,781	14,531	23,100		14,500		(8,600)	
3908 Parent Activity	5,541	8,060	5,552	8,438		10,233		1,795	
3909 Accreditation Expenses	36,475	39,350	44,000	60,000		60,000		0	
3910 Educational TV	37,916	7,980	1,521	3,881		3,013		(868)	
3911 Rental Equipment	294,449	295,049	236,806	414,828		354,523		(60,305)	
3912 Rental Space	40,817	42,246	36,000	0		0		0	
3913 Tuition-Other Divisions	569,378	608,162	607,376	949,905		1,046,046		96,141	
3914 Tuition-Private Schools	242,730	267,627	222,650	281,265		361,265		80,000	
3916 Recruitment Expenses	60,217	77,408	53,578	40,000		35,000		(5,000)	
3917 Employment Services	878	2,266	2,654	4,000		4,000		0	
3918 Permits & Fees	39,478	10,377	0	45,000		120,103		75,103	
3920 Tuition-Regional School	(1,723,984)	(1,446,151)	(298,843)	74,226		106,694		32,468	
3930 Census Expenses	0	97,351	11,941	0		0		0	
3999 Other Contractual Services	<u>1,256,159</u>	<u>1,084,380</u>	<u>819,535</u>	<u>1,099,835</u>		<u>1,592,880</u>		<u>493,045</u>	
Total Contractual Services	43,132,259	45,393,028	46,485,391	52,422,119	0.0	53,477,650	0.0	1,055,531	0.0
<u>Materials & Supplies</u>									
4001 Office Supplies	2,046,078	2,016,851	1,923,871	1,737,998		1,700,487		(37,511)	
4002 Medical/Laboratory Supplies	64,504	72,466	59,785	81,945		103,397		21,452	
4003 Custodial Supplies	1,162,324	1,321,631	1,371,126	1,301,354		1,343,469		42,115	
4004 Repair/Maint. Supplies	3,670,531	3,294,733	3,305,248	4,106,521		3,692,358		(414,163)	
4005 Vehicle Fuels	3,689,638	5,499,397	3,904,979	4,756,624		4,093,676		(662,948)	
4006 Vehicle Supplies	178,613	181,012	199,353	198,500		198,500		0	
4007 Wearing Apparel	101,622	113,207	102,965	81,533		51,175		(30,358)	
4008 Reference Materials	179,027	175,490	118,478	132,969		112,289		(20,680)	
4009 Extracurricular Supplies	26,030	63,591	99,076	30,372		46,350		15,978	
4010 Instructional Supplies	12,877,447	12,430,309	11,149,100	12,656,786		14,622,632		1,965,846	
4011 Textbooks	3,789,573	3,050,575	2,436,351	4,765,288		4,175,419		(589,869)	
4012 Emp. Training Supplies	375,668	507,318	482,590	421,811		403,206		(18,605)	
4013 Testing Material	761,087	702,169	1,042,310	1,132,697		1,005,467		(127,230)	
4014 Food	93,866	102,367	64,197	62,252		77,631		15,379	
4016 Library Books	743,550	607,777	604,574	591,321		489,913		(101,408)	
4017 Library Periodicals	89,920	72,114	80,543	97,225		93,457		(3,768)	
4018 Library Supplies	103,623	98,255	96,489	91,550		90,820		(730)	
4020 Printing Supplies	215,580	236,861	154,349	233,200		162,000		(71,200)	
4022 Trans. Vehicle Supplies	1,429,741	1,649,735	1,774,612	1,968,000		1,817,605		(150,395)	
4150 Lease Agreement	744,528	780,020	776,945	378,343		419,140		40,797	
4310 Tech. Supp/Equip - Add'l	2,715,968	6,111,130	2,951,275	2,911,657		6,280,303		3,368,646	
4350 Tech. Supp/Equip - Repl.	185,425	148,591	2,600,827	190,222		225,015		34,793	
4410 Software Additional	1,003,981	682,174	519,084	449,495		613,850		164,355	
4450 Software - Replacement	2,845,192	332,576	37,464	12,955		144,000		131,045	
4510 Gen. Equip./Furniture-Add'l.	1,896,285	1,964,916	2,096,281	2,812,657		1,996,741		(815,916)	
4550 Gen. Equip./Furniture-Repl.	766,240	512,271	701,019	940,430		941,965		1,535	
4995 Petty Cash-Clearing Acct.	(30)	65	0	0		0		0	
4999 Other Materials & Supplies	<u>149,264</u>	<u>97,316</u>	<u>98,877</u>	<u>123,168</u>		<u>112,825</u>		<u>(10,343)</u>	
Total Materials & Supplies	41,905,274	42,824,916	38,751,770	42,266,873	0.0	45,013,690	0.0	2,746,817	0.0

**OPERATING FUND BUDGET
BY OBJECT CODE TOTAL**

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 APPROVED BUDGET	FTE	FY 2011 APPROVED BUDGET	FTE	INCREASE (DECREASE) BUDGET FTE	
Capital Outlay									
5101 Equipment/Furniture, Add'l.	643,809	647,222	673,656	1,449,371		1,016,414		(432,957)	
5102 Tech. Equipment, Add'l.	770,642	1,139,336	414,985	43,000		66,750		23,750	
5103 DP Equipment, Additional	100,202	171,128	36,560	169,132		566,328		397,196	
5104 Software, Additional	63,357	0	0	141,944		141,944		0	
5110 Vehicle, Additional	119,573	67,850	236,634	0		295,639		295,639	
5111 Buses, Additional	1,910,906	3,457,446	676,902	0		2,482,488		2,482,488	
5140 Site Acquisition	0	0	0	0		0		0	
5141 Site Improvement	15,312	0	17,636	0		0		0	
5143 Building, Additions	0	0	0	0		0		0	
5144 Building, Alteration	410,934	671,591	30,493	0		0		0	
5146 Trailers/Modulars New	0	0	0	0		0		0	
5150 Lease Purchase Agreement	10,882	0	18,021	27,000		28,620		1,620	
5501 Equipment/Furniture, Repl.	268,058	587,449	328,927	480,876		304,144		(176,732)	
5502 Tech. Equipment, Repl.	0	189,396	314,800	0		0		0	
5503 DP Equipment, Repl.	6,203,473	312,516	0	2,363,000		50,000		(2,313,000)	
5510 Vehicle, Replacement	685,963	463,510	864,235	0		0		0	
5511 Buses, Replacement	797,632	2,810,799	847,104	100,000		1,680,000		1,580,000	
5546 Trailers/Modulars Replmt	0	0	0	0		0		0	
6900 Reimbursement Account	<u>(634,822)</u>	<u>(1,199,628)</u>	<u>(999,663)</u>	<u>(1,086,083)</u>		<u>(465,912)</u>		<u>620,171</u>	
	11,365,921	9,318,615	3,460,289	3,688,240		6,166,415		2,478,175	0.0
Reserves									
8001 Salary Reserve	0	0	0	2,240,000		(8,200,000)		(10,440,000)	
8002 General Reserve	13,242	17,568	14,968	9,255,944		8,407,525		(848,419)	
8003 Gen. Insurance Reserve	1,558,604	379,985	556,403	475,500		624,105		148,605	
8004 Emergency Reserve	0	0	0	0		100,000		100,000	
8005 School Reserve Funds	1,500	0	0	138,000		158,000		20,000	
8009 Holdback Allocation Reserve	0	0	0	2,123,955		3,666,945		1,542,990	
8010 Revenue Rescission	0	0	0	1,452,105		1,452,105		0	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8013 Grant Funding	0	0	0	99,156		99,156		0	
8017 Capital Improvements Res.	15,987,000	7,703,000	28,425,054	6,126,000		1,213,000		(4,913,000)	
8018 Capital Maint. Contingency	0	0	0	2,125,740		1,247,421		(878,319)	
8021 Alternative Ed. Grant	0	0	0	230,797		251,917		21,120	
8023 Reading Intervention Grant	0	0	0	1,599,679		1,245,932		(353,747)	
8024 SOL Remediation	0	0	0	400,306		104,866		(295,440)	
8028 Vocational Ed Grant	0	0	0	0		0		0	
8032 State Mentor Program	0	0	0	47,863		39,321		(8,542)	
8606 Transfers Out	0	0	5,000,000	0		2,000,000		2,000,000	
8997 Bad Debt Expense	0	0	0	0		0		0	
8999 Refunds	<u>(16,231)</u>	<u>16,231</u>	<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>	
Total Reserves	17,544,115	8,116,784	33,996,425	26,420,045	0.0	12,515,293	0.0	(13,904,752)	0.0
Operating Fund Totals	719,045,974	752,843,046	741,293,084	785,893,698	9,105.6	760,300,629	9,079.8	(25,593,069)	(25.7)

School Board

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- (\$10,433) Reduction in conferences expenses
- (\$4,807) Reduction in travel reimbursement
- (\$8,600) Reduction in School Board dues

Prince William County Public Schools
FY 2011 Approved Budget

SCHOOL BOARD

010		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1101	School Board Members	97,100	97,100	97,100	97,104	8.00	97,100	8.00	(4)	0.00
1106	Supervisor	0	0	0	0		111,960	1.00	111,960	1.00
1150	Secretarial/Bookkeeper	177,428	186,270	177,378	179,496	3.00	183,960	3.00	4,464	0.00
1200	Overtime	1,105	2,877	14,875	1,140		1,140		0	
1300	Temporary Employee	181	0	330	200		200		0	
2100	Social Security - FICA	20,597	21,556	22,021	21,197		30,168		8,971	
2210	Retirement - VRS	25,195	29,425	25,108	26,664		28,201		1,537	
2211	Retiree Health Care Credit	870	2,231	1,964	0		0		0	
2220	Retirement - PWCS	3,378	3,924	4,211	3,252		2,485		(767)	
2300	Health Insurance - HMP	27,711	24,488	15,805	15,648		27,515		11,867	
2400	Life Insurance - GLI	2,004	1,923	1,495	1,380		977		(403)	
3401	Travel Reimbursement	28,150	40,018	36,961	22,807		18,000		(4,807)	
3402	Conference Expenses	8,960	13,045	5,381	20,654		10,211		(10,443)	
3902	Printing Services	923	347	123	400		400		0	
3907	School Board Dues	22,163	22,781	14,531	23,100		14,500		(8,600)	
3999	Other Contract Expenses	15,399	16,769	13,521	5,500		5,500		0	
4001	Office Supplies	8,308	7,475	2,948	6,000		11,612		5,612	
4008	Reference Materials	0	0	0	1,653		0		(1,653)	
4999	Other Materials/Supplies	3,374	0	0	0		0		0	
Totals		442,845	470,227	433,754	426,195	11.00	543,929	12.00	117,734	1.00

Superintendent's Staff

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Reduction in funding Associate Superintendent being filled with ROP personnel.
- Reduction of 10% in services, equipment and supplies.

Prince William County Public Schools
FY 2011 Approved Budget

SUPERINTENDENT'S STAFF

020

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1102	Superintendent	228,115	239,293	292,944	248,880	1.00	256,082	1.00	7,202	0.00
1103	Associate Superintendent	1,302,650	591,295	442,325	1,606,548	10.00	1,638,600	10.00	32,052	0.00
1107	Admin. Coordinator	0	0	82,762	74,160	1.00	75,480	1.00	1,320	0.00
1150	Secretarial/Bookkeeper	632,458	636,100	550,231	620,400	11.00	633,240	11.00	12,840	0.00
1200	Overtime	2,014	575	311	0		0		0	
1300	Temporary Employee	20,359	14,258	8,354	0		0		0	
2100	Social Security - FICA	135,968	132,765	151,012	195,072		199,160		4,088	
2210	Retirement - VRS	308,104	339,585	308,689	378,744		248,105		(130,639)	
2211	Retiree Health Care Credit	10,640	25,747	24,141	0		0		0	
2220	Retirement - PWCS	53,762	101,315	53,978	46,188		21,869		(24,319)	
2300/2355	Health Insurance - HMP	111,313	101,190	135,182	222,180		242,064		19,884	
2400	Life Insurance - GLI	24,455	22,189	18,348	19,452		8,591		(10,861)	
2830	Admin. Assoc. Fees	11,936	12,279	11,292	2,420		3,858		1,438	
2840	Conf. Expenses-Admin	14,275	651	7,722	11,000		9,900		(1,100)	
3100	Professional Services	0	1,200	0	5,620		5,058		(562)	
3401	Travel Reimbursement	17,069	18,749	18,585	15,332		17,420		2,088	
3402	Conference Expenses	1,892	5,070	2,161	3,704		3,334		(370)	
3502	Repair/Maint. - Equipment	0	5,000	0	8,653		7,788		(865)	
3504	Maint. Service Contract	2,430	11,222	0	11,895		10,706		(1,189)	
3700	In-Service Expenses	30,433	17,933	15,984	4,761		4,285		(476)	
3902	Printing Services	3,107	11,632	1,786	7,980		7,183		(797)	
3911	Rental Equipment	0	0	0	1,121		1,009		(112)	
3999	Other Contract Expenses	335	0	0	47,145		46,265		(880)	
4001	Office Supplies	146,079	139,635	182,286	101,153		98,055		(3,098)	
4008	Reference Materials	80	135	280	3,129		2,816		(313)	
4350	Tech. Supply Equip. Repl.	0	0	0	2,290		2,061		(229)	
4510	General Equipment - Add'l.	10,915	0	1,200	2,244		2,020		(224)	
4550	General Equipment - Repl.	1,357	2,439	14,383	46,565		41,907		(4,658)	
5101	Equipment - Additional	0	22,168	0	17,982		16,184		(1,798)	
	Totals	3,069,746	2,452,424	2,323,955	3,704,618	23.00	3,603,040	23.00	(101,578)	0.00

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 and public relations, crisis communication;
- Maintain PWCS Web site, E-News and text message Listservs, and social network sites;
- Regular and special publications (e.g. “Communicator,” “The Division Leader,” “Elementary Calendar and Handbook,” telephone directory);
- Spearhead the annual Divisionwide United Way campaign;
- Assists the School Board with legislative priorities and lobbying efforts;
- 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 2011

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

Major Accomplishments (Past Five Years)

- Created social networking sites (Facebook, Twitter, YouTube) to further enhance our means of communication;
- Featured presenters for national teleconference and national conferences;
- Received the highest ranking among all departments in the 2009 customer satisfaction survey;
- Launched “branding” and uniform communication effort, published Divisionwide “Communication Guidelines”;
- Ranked second in the top-10 ranking of winners in the Digital School Districts Survey by the Center for Digital Education and NSBA in 2009;
- Upgraded Web site design, functionality, content, and navigation;
- Implemented common Divisionwide Web platform to all schools – “SchoolFusion”;
- Initiated PWCS-TV streaming video, Podcasts, and Video-on-Demand;
- Secured \$2.5M in grants for the Prince William Network;
- Enhanced efficiency by providing more electronic publications;
- Increased communications in Spanish;
- Developed more than 1,000 business partnerships covering 100 percent of schools;
- Reorganized Division support for the Education Foundation and business partnerships;
- In FY 09, total in-kind and monetary contributions to the Education Foundation exceeded \$700,000. These increased donations offset operational costs and allowed more funds to flow directly to schools; and
- Recognized in Virginia and nationally for excellence in communications.

Significant Challenges (Next Five Years)

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

Prince William County Public Schools
FY 2011 Approved Budget

COMMUNICATION SERVICES

	025						Increase/(Decrease)		
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Budget	Positions
1104 Director	98,678	116,664	122,327	119,760	1.00	124,200	1.00	4,440	0.00
1106 Supervisor	208,127	305,856	321,969	305,280	3.00	289,944	2.80	(15,336)	(0.20)
1107 Admin. Coordinator	196,598	88,817	93,125	89,520	1.00	91,680	1.00	2,160	0.00
1145 Technician	223,438	274,766	287,866	303,768	5.50	250,140	4.50	(53,628)	(1.00)
1148 Specialist	250,053	268,314	314,723	326,112	6.00	333,240	6.00	7,128	0.00
1150 Secretarial/Bookkeeper	146,728	139,137	140,795	146,880	3.00	150,480	3.00	3,600	0.00
1200 Overtime	37,851	51,746	38,748	20,454		19,000		(1,454)	
1300 Temporary Employee	100,842	26,572	27,438	20,000		19,000		(1,000)	
2100 Social Security - FICA	91,313	91,586	96,077	101,867		97,742		(4,125)	
2210 Retirement - VRS	144,187	164,849	160,766	191,772		119,336		(72,436)	
2211 Retiree Health Care Credit	4,938	12,235	12,276	0		0		0	
2220 Retirement - PWCS	17,912	20,751	23,048	23,412		10,413		(12,999)	
2300 Health Insurance - HMP	109,095	110,317	125,217	112,488		115,266		2,778	
2400 Life Insurance - GLI	11,591	10,830	9,561	9,828		4,091		(5,737)	
2830 Admin. Assoc. Fees	1,572	1,543	1,748	1,500		1,425		(75)	
2840 Conf. Expenses-Admin	2,414	6,999	2,925	6,000		5,700		(300)	
3100 Professional Services	31,594	109,409	67,062	75,000		62,000		(13,000)	
3401 Travel Reimbursement	19,223	22,755	16,761	14,850		14,107		(743)	
3402 Conference Expenses	0	1,200	0	0		0		0	
3502 Repair/Maint. - Equipment	4,558	10,151	1,831	5,000		4,750		(250)	
3504 Maint. Service Contract	24,115	4,125	750	3,000		2,850		(150)	
3902 Printing Services	215,438	229,523	200,704	194,988		232,681		37,693	
3903 Postage	8,226	1,147	1,638	1,000		950		(50)	
3910 Educational Television	6,245	6,690	1,016	2,640		2,508		(132)	
3911 Rental Equipment	925	0	750	500		475		(25)	
3999 Other Contract Expenses	19,006	1,868	1,198	500		475		(25)	
4001 Office Supplies	58,026	78,270	53,947	100,070		97,581		(2,489)	
4004 Repair/Maint. Supplies	4,111	4,909	550	5,000		4,750		(250)	
4008 Reference Materials	9,836	793	846	1,500		1,425		(75)	
4014 Food	53,600	57,521	25,211	18,000		17,100		(900)	
4310 Tech. Supply Equip.Addl.	128,539	54,831	82,169	5,000		4,750		(250)	
4350 Tech. Supply Equip. Repl.	6,079	39,372	4,669	5,000		4,750		(250)	
4410 Software, Additional	10,332	2,942	998	2,500		2,375		(125)	
4510 General Equipment - Add'l.	27,162	4,676	0	0		0		0	
4550 General Equipment - Repl.	768	382	0	0		0		0	
4999 Other Materials/Supplies	30,279	27,810	23,633	13,500		12,825		(675)	
5101 Equipment - Additional	20,673	0	0	0		0		0	
5102 Tech. Equipment, Add'l	6,323	15,268	0	5,000		4,750		(250)	
5501 Equipment - Replacement	922	27,000	26,900	90,000		85,500		(4,500)	
5502 Tech. Equip. Repl.	0	189,396	314,800	0		0		0	
Totals	2,331,766	2,581,017	2,604,180	2,321,689	19.50	2,188,259	18.30	(133,430)	(1.20)

Information Technology Services

Description

Information Technology Services (ITS) provides the human resources, hardware, and software necessary to maintain an integrated Divisionwide information system. The office's functions are payroll and general ledger accounting, personnel subsystems, student information systems, and supply and procurement inventory. ITS manages a Wide Area Network (WAN) consisting of approximately 27,000 networked computers and over 340 files servers. The office provides high quality and innovative printing and bindery services, telecommunication services, and Divisionwide information security. ITS supports instructional and administrative data processing services, professional development, and classroom instruction. ITS also maintains a support/hotline for all users.

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Reduction of 7 positions from the areas of technical, application, and workstation support
- Reduction in office supplies, training, professional services, and elimination of conferences

Major Accomplishments (Past Five Years)

- Provided a consistent informative Web presences and calendar at all schools using "SchoolFusion"
- Recognized nationally as a leading school division in the use of technology by receiving a second place award from Center for Digital Education and Converge Magazine at NSBA
- The Technology Renewal Program replaced servers and workstations in all schools and at all administrative sites

- Targeted completion of INet and wireless infrastructures Divisionwide in FY2010
- Enhanced Employee Self Services to provide online W2, earning statements, and Benefits Open Enrollment
- Expanded SIF technology in library, food services, and with VDOE via Student Information
- Provided technical assistance and support for the opening of all new schools/administrative sites
- Enhanced the "Data Warehouse" to include NCLB and components of the Strategic Plan
- Provided technical assistance and programming support for implementation of the financial, payroll, HR, (AMS/CGI), Food Services, and student information (SASI) software upgrades
- Continued to develop the Divisionwide Intranet using portal technology
- Implemented systems to protect students and employees from inappropriate Internet use
- Improved technical support (e.g., resources, applications) to schools

Significant Challenges (Next Five Years)

- Providing quality support with diminished resources, "24x7" support is limited
- Replace/upgrade the Student Information System (SIS), and assess other data systems (e.g., human resources) for upgrades/improvements
- Provide equity in technology access to schools (e.g. wireless, computer carts, interactive whiteboards)
- To provide the technology renewal program without State support
- Implement new imaging/printing protocols to reduce costs
- Provide technical vision, assistance, and support for the opening of all new schools and renovated schools, and support for classroom instruction
- Continue to enhance the "Data Warehouse" and Intranet
- Obtain an even higher approval rating on the next "Customer Satisfaction Survey"

Prince William County Public Schools
FY 2011 Approved Budget

INFORMATION TECHNOLOGY SERVICES

		033									
		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)		
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1104	Director	104,030	123,979	130,123	119,280	1.00	122,160	1.00	2,880	0.00	
1106	Supervisor	370,067	420,632	441,280	410,400	4.00	534,360	5.00	123,960	1.00	
1107	Admin. Coordinator	208,634	314,322	478,799	480,480	5.00	392,040	4.00	(88,440)	(1.00)	
1145	Technician	2,471,041	2,705,868	2,693,937	2,583,024	40.00	2,655,120	41.00	72,096	1.00	
1148	Specialist	2,615,851	2,820,136	3,011,821	3,122,760	53.00	3,239,880	53.00	117,120	0.00	
1150	Secretarial/Bookkeeper	130,295	136,493	143,512	145,440	3.00	148,200	3.00	2,760	0.00	
1200	Overtime	25,908	24,850	60,249	21,636		20,000		(1,636)		
1300	Temporary Employee	15,671	16,766	54,142	15,000		12,000		(3,000)		
2100	Social Security - FICA	437,374	484,085	517,100	524,400		542,519		18,119		
2210	Retirement - VRS	830,823	993,970	951,242	1,018,920		678,569		(340,351)		
2211	Retiree Health Care Credit	28,580	74,473	73,463	0		0		0		
2220	Retirement - PWCS	98,273	114,853	130,494	124,332		59,571		(64,761)		
2300	Health Insurance - HMP	474,788	501,346	538,465	597,888		659,392		61,504		
2400	Life Insurance - GLI	66,278	65,202	56,572	51,960		23,403		(28,557)		
3100	Professional Services	744,100	283,852	113,111	100,000		30,000		(70,000)		
3105	Contractual Services	38,417	135,970	39,013	0		0		0		
3107	Data Processing	0	0	(126,900)	0		0		0		
3201	Telephone	0	0	34,978	0		0		0		
3401	Travel Reimbursement	47,720	27,418	9,001	15,509		11,517		(3,992)		
3500	Miscellaneous Projects	38,350	0	0	0		0		0		
3504	Maint. Service Contract	2,034,403	1,991,211	2,553,368	2,281,318		2,168,000		(113,318)		
3700	In-Service Expenses	31,120	19,969	49,750	20,000		2,000		(18,000)		
3902	Printing Services	569	298	743	500		500		0		
4001	Office Supplies	154,875	144,840	167,648	60,000		47,182		(12,818)		
4004	Repair/Maint. Supplies	89,882	11,103	69,453	0		0		0		
4008	Reference Materials	35	0	0	500		500		0		
4012	Emp. Training Supplies	0	9,581	0	5,000		1,000		(4,000)		
4310	Tech. Supply Equip. Addl.	274,675	3,193,848	280,219	0		0		0		
4350	Tech. Supply Equip. Repl.	29,259	17,529	2,295,778	0		0		0		
4410	Software, Additional	97,047	116,713	72,055	0		0		0		
4450	Software Replacement	2,802,542	294,978	(552)	0		0		0		
5102	Tech. Equipment, Add'l	758,521	1,124,068	207,895	35,000		35,000		0		
5103	DP Equipment - Add'l	11,192	0	0	0		0		0		
5104	Software - Additional	61,436	0	0	0		0		0		
6900	Reimbursement Account	(121,005)	(82,430)	(62,947)	0		0		0		
	Totals	14,970,749	16,085,920	14,983,811	11,733,347	106.00	11,382,913	107.00	(350,434)	1.00	

Prince William County Public Schools
FY 2011 Approved Budget

IMAGING CENTER

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1148	Specialist	231,702	243,193	254,665	214,080	4.00	219,000	4.00	4,920	0.00
1200	Overtime	5,272	5,804	7,078	0		0		0	
1300	Temporary Employee	22,676	27,076	18,183	0		0		0	
2100	Social Security - FICA	19,498	20,895	21,195	16,368		16,753		385	
2210	Retirement - VRS	30,515	32,028	33,882	31,800		26,082		(5,718)	
2211	Retiree Health Care Credit	858	1,046	1,096	0		0		0	
2220	Retirement - PWCS	2,861	4,359	8,879	3,876		1,840		(2,036)	
2300	Health Insurance - HMP	19,257	17,001	17,742	18,636		20,363		1,727	
2400	Life Insurance - GLI	2,618	2,432	2,089	1,632		723		(909)	
3502	Repair/Maint. - Equipment	13,638	24,679	26,004	8,304		9,142		838	
3504	Maint. Service Contract	77,651	52,558	11,410	48,000		48,000		0	
4020	Printing Supplies	151,735	146,860	75,094	85,000		85,000		0	
4022	Transp. Veh. Supplies	0	0	0	0		0		0	
4150	Lease Agreement	6,685	18,303	10,908	0		0		0	
5101	Equipment - Additional	0	58,512	0	0		0		0	
5501	Equipment - Replacement	37,500	0	0	0		0		0	
6900	Reimbursement Account	(474,457)	(526,313)	(482,698)	(372,696)		(371,902)		794	
	Totals	148,009	128,434	5,526	55,000	4.00	55,000	4.00	0	0.00

Department of Human Resources

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- DHR funding of Classified Professional Development
- Reduction of professional conference attendance, association memberships, professional services, recruitment activities, transportation, advertising, training, materials, supplies and general equipment

Major Accomplishments (Past Five Years)

- Enhanced data collection and tracking of recruitment, retention, hiring data, teacher certification, transfer patterns, and evaluation issues
- Design and implementation of Workplace Harassment Training for School Division personnel
- On-line Workplace Harassment Training for all managers and new employees in English and Spanish versions
- Development of the “Growing Our Own” initiative focused on PWCS high school students
- Increased participation by school administrators and curriculum supervisors in recruitment, screening, and hiring

- Establishment of the employee service team to address increased volume of internal and external customer information and application requirements
- Implementation of Winocular Applicant Tracking System and User Training, online application options, and Workflow enhancements
- Centralized classified professional development offerings and development of professional growth plans for all classified employees
- Facilitation and enhancement of Summer-hire job fairs promoting equity in employment for PWCS youth
- Facilitation of biannual accountability meetings for principals, program managers, and central office support staff
- Provision of training and professional development offerings in DHR liability issues, sound documentation, supervision and evaluation policy for principals and assistant principals
- Achieving School Division goal for National Board Certified Teachers (NBCT)

Significant Challenges (Next Five Years)

- Critical need to offer competitive salary and benefits to attract a highly qualified and diverse workforce
- Maintaining and monitoring Highly Qualified Teachers (HQT) in all subject areas
- Retaining employees
- Managing pool of qualified and effective substitute teachers
- Enhancing current technology toward a paperless personnel department, the ability to interface AMS financial system with Winocular applicant tracking, and managing the volume of contact to the department
- Providing support for the implementation of the PPP for administrators, teachers, teacher assistants and classified employees
- Extending “Growing Our Own” initiative to include teacher assistants

Prince William County Public Schools
FY 2011 Approved Budget

HUMAN RESOURCES

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
031												
1104 Director	111,045	116,664	164,244	119,760	1.00		185,280	1.50	65,520	0.50		
1106 Supervisor	419,943	454,964	556,561	513,000	5.00		528,000	5.00	15,000	0.00		
1107 Admin. Coordinator	216,261	218,406	115,007	167,160	2.00		170,880	2.00	3,720	0.00		
1111 Principal	0	198,000	77,164	119,280	1.00		0	0.00	(119,280)	(1.00)		
1115 Teacher, Admin. Assign.	0	0	0	67,320	1.00		68,400	1.00	1,080	0.00		
1120 Teacher, Classroom	40,433	73,764	115,062	0	0.00		0	0.00	0	0.00		
1148 Specialist	413,704	424,410	439,868	499,440	10.00		510,480	10.00	11,040	0.00		
1150 Secretarial/Bookkeeper	339,988	377,980	390,099	410,760	10.00		414,600	9.00	3,840	(1.00)		
1200 Overtime	8,832	1,664	3,796	3,000			10,000		7,000			
1300 Temporary Employee	43,155	33,972	42,345	45,000			33,609		(11,391)			
1500 Substitute Teacher	5,880	0	2,858	0			0		0			
1600 Supplemental Pay	5,671	516	4,095	0			0		0			
2100 Social Security - FICA	114,544	134,900	136,490	145,080			146,700		1,620			
2210 Retirement - VRS	214,128	264,428	254,095	281,724			174,364		(107,360)			
2211 Retiree Health Care Credit	7,682	20,880	20,821	0			0		0			
2220 Retirement - PWCS	29,446	40,757	40,134	34,344			16,086		(18,258)			
2300 Health Insurance - HMP	144,127	157,265	156,038	165,192			174,583		9,391			
2400 Life Insurance - GLI	17,181	17,350	15,127	14,436			5,743		(8,693)			
2830 Admin. Assoc. Fees	465	800	879	500			500		0			
2840 Conf. Expenses-Admin	0	98	1,119	0			0		0			
3100 Professional Services	332,861	0	274,817	327,222			323,602		(3,620)			
3101 Audit	0	290,584	0	0			0		0			
3102 Health Services	46,573	52,063	29,095	40,000			40,000		0			
3105 Contractual Services	3,160	0	0	0			0		0			
3201 Telephone	1,832	2,098	2,015	2,000			5,000		3,000			
3401 Travel Reimbursement	3,471	1,348	4,930	13,000			11,000		(2,000)			
3402 Conference Expenses	72	0	0	1,000			0		(1,000)			
3700 In-Service Expenses	7,063	16,092	21,479	15,000			8,000		(7,000)			
3902 Printing Services	49,577	16,707	7,836	15,000			15,000		0			
3906 Advertising	133,226	44,042	34,346	85,000			73,000		(12,000)			
3916 Personnel - Recruiting	60,217	77,408	53,578	40,000			35,000		(5,000)			
4001 Office Supplies	31,516	50,384	43,178	25,042			23,500		(1,542)			
4008 Reference Materials	1,092	1,888	1,400	500			500		0			
4012 Emp. Training Supplies	2,100	0	48,223	26,500			20,000		(6,500)			
4013 Testing Materials	0	2,657	1,575	0			0		0			
4310 Tech. Supply Equip.Addl.	2,864	32,975	11,418	10,000			10,000		0			
4410 Software, Additional	13,495	26,736	23,536	20,000			26,000		6,000			
4510 General Equipment - Add'l.	9,436	1,376	229	5,000			5,000		0			
5503 DP Equipment - Repl.	0	12,105	0						0			
Totals	2,831,038	3,165,280	3,093,458	3,211,260	30.00		3,034,827	28.50	(176,433)	(1.50)		

Department of Financial Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Net reduction of 4 FTE's
- Consolidation of operations in Financial Services to increase effectiveness and efficiency
- Reduction of temporary help augmentation and overtime to meet increased summer demands for the warehouse
- Reduction of many non wage accounts with the increase being legal services.

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 called Performance Budgeting (PB); received meritorious budget awards from Association of School Business Officials (ASBO) and Government Finance Officers Association (GFOA) for each of the past five years
 - Production of first Comprehensive Annual

- Financial Report (CAFR); received excellence in financial reporting awards from ASBO and GFOA for each of the past five years.
- Implemented web based vendor registration significantly increased certification of professional staff and achievement of excellence in purchasing award from the National Institute of Government Purchasing
- Completed most capital improvements to the warehouse facilities, and executed many of the required major equipment purchases

Significant Challenges (Next Five Years)

- Increased payroll accounting and reconciliation to meet government audit criteria and processing changes
- Implementing increased electronic system options for payroll statement delivery and time and leave reporting
- Continued communication and training of procurement program to school division users; implement procedures to reduce paper based process including the on-line bidding module
- Implementation of Governmental Accounting Standards Board (GASB) 51, *Accounting and Financial Reporting for Intangible Assets* and GASB 54, *Fund Balance Reporting and Governmental Fund Type Definition*
- Substantially increased reporting and compliance issues related to federal stimulus funding
- Maximizing limited warehouse space for supplies and surplus property while maintaining a high level of responsiveness and customer service
- Staffing reductions in supply services will slow some response time and begin to limit the ability of Supply Services to respond to non standard requests
- As resources become more constrained in Purchasing, Budget, and Fiscal Operations, compliance issues and other mandatory processes will increasingly become the main focus of operations

Prince William County Public Schools
FY 2011 Approved Budget

FINANCIAL SERVICES

		032		FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions	
1104	Director	135,790	142,246	105,528	137,400	1.00	141,480	1.00	141,480	1.00	4,080	0.00			
1106	Supervisor	314,735	309,372	326,467	423,120	4.00	435,120	4.00	435,120	4.00	12,000	0.00			
1107	Admin. Coordinator	96,743	80,722	100,452	182,520	2.00	187,080	2.00	187,080	2.00	4,560	0.00			
1148	Specialist	825,310	902,816	931,288	1,263,888	24.50	1,314,960	24.50	1,314,960	24.50	51,072	0.00			
1150	Secretarial/Bookkeeper	60,579	63,583	66,777	188,040	4.00	148,200	3.00	148,200	3.00	(39,840)	(1.00)			
1200	Overtime	2,700	1,484	4,327	2,750		3,998		3,998		1,248				
1300	Temporary Employee	17,738	38,954	10,626	13,000		16,067		16,067		3,067				
2100	Social Security - FICA	103,197	108,259	111,951	167,856		170,354		170,354		2,498				
2210	Retirement - VRS	196,430	223,832	208,624	326,004		212,218		212,218		(113,786)				
2211	Retiree Health Care Credit	6,747	16,748	16,180	0		0		0		0				
2220	Retirement - PWCS	31,684	35,439	33,354	39,756		18,705		18,705		(21,051)				
2300	Health Insurance - HMP	124,079	118,040	107,494	191,184		207,052		207,052		15,868				
2400	Life Insurance - GLI	15,765	14,741	11,508	16,740		7,349		7,349		(9,391)				
2830	Admin. Assoc. Fees	1,410	2,044	2,872	3,650		3,650		3,650		0				
2840	Conf. Expenses-Admin	0	(185)	455	577		0		0		(577)				
3100	Professional Services	550	3,638	11,500	12,922		12,336		12,336		(586)				
3101	Audit	78,049	100,961	73,802	113,934		77,668		77,668		(36,266)				
3103	Legal Services	0	0	0	0		3,779		3,779		3,779				
3107	Data Processing	5,965	0	600	10,073		0		0		(10,073)				
3401	Travel Reimbursement	32,610	21,182	26,311	21,145		19,145		19,145		(2,000)				
3402	Conference Expenses	3,067	10,473	4,048	4,196		4,196		4,196		0				
3902	Printing Services	14,959	22,890	22,728	24,225		24,225		24,225		0				
3906	Advertising	0	0	0	3,000		1,448		1,448		(1,552)				
4001	Office Supplies	41,586	42,975	40,700	60,814		50,540		50,540		(10,274)				
4008	Reference Materials	997	2,602	2,055	3,254		1,693		1,693		(1,561)				
4310	Tech. Supply Equip. Addl.	66	0	0	0		0		0		0				
4350	Tech. Supply Equip. Repl.	0	0	803	0		0		0		0				
4410	Software, Additional	523	36	0	0		0		0		0				
4550	General Equipment - Repl.	25,024	147	20,916	14,914		9,582		9,582		(5,332)				
4995	Petty Cash-Clearing Acct.	(30)	65	0	0		0		0		0				
	Totals	2,136,273	2,263,063	2,241,366	3,224,962	35.50	3,070,845	34.50	3,070,845	34.50	(154,117)	(1.00)			

Prince William County Public Schools
 FY 2011 Approved Budget

PURCHASING (Consolidated into Financial Services FY 2010)

041	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)		
				Budget	Positions	Budget	Positions	Budget	Positions	
1106	Supervisor	113,084	118,690	124,575	0	0.00	0	0.0	0	0.00
1107	Admin. Coordinator	82,077	86,380	90,413	0	0.00	0	0.0	0	0.00
1148	Specialist	258,219	347,698	370,003	0	0.00	0	0.0	0	0.00
1150	Secretarial/Bookkeeper	111,392	116,914	122,805	0	0.00	0	0.0	0	0.00
1300	Temporary Employee	0	352	0	0		0		0	
2100	Social Security - FICA	40,758	48,684	51,477	0		0		0	
2210	Retirement - VRS	80,198	102,400	97,747	0		0		0	
2211	Retiree Health Care Credit	2,767	7,764	7,644	0		0		0	
2220	Retirement - PWCS	16,414	21,827	24,402	0		0		0	
2300	Health Insurance - HMP	41,285	45,303	47,703	0		0		0	
2400	Life Insurance - GLI	6,384	6,692	5,804	0		0		0	
2830	Admin. Assoc. Fees	3,030	360	1,690	0		0		0	
3103	Legal Services	0	0	1,000	0		0		0	
3105	Contractual Services	0	29,000	29,000	0		0		0	
3401	Travel Reimbursement	12,570	14,774	15,750	0		0		0	
3402	Conference Expenses	157	4,966	3,314	0		0		0	
3902	Printing Services	17,289	17,313	13,185	0		0		0	
3906	Advertising	1,339	2,287	457	0		0		0	
4001	Office Supplies	18,597	17,616	20,095	0		0		0	
4008	Reference Materials	863	731	1,012	0		0		0	
4310	Tech. Supply Equip.Addl.	128	1,296	0	0		0		0	
4410	Software, Additional	50	0	0	0		0		0	
4510	General Equipment - Add'l.	1,407	3,525	2,105	0		0		0	
	Totals	808,007	994,572	1,030,179	0	0.00	0	0.0	0	0.00

Prince William County Public Schools
FY 2011 Approved Budget

SUPPLY SERVICES

		042									
		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)		
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1106	Supervisor	99,076	104,089	109,142	102,600	1.00	105,600	1.00	3,000	0.00	
1147	Coordinator	61,546	64,599	67,667	67,200	1.00	68,520	1.00	1,320	0.00	
1150	Secretarial/Bookkeeper	221,059	219,430	223,152	186,240	5.00	189,960	5.00	3,720	0.00	
1191	Warehouse Personnel	1,008,404	1,059,734	1,099,321	1,055,880	28.00	1,012,080	26.00	(43,800)	(2.00)	
1200	Overtime	70,306	57,762	63,557	65,585		70,000		4,415		
1300	Temporary Employee	22,072	16,810	20,959	36,000		40,000		4,000		
2100	Social Security - FICA	109,105	111,724	114,862	116,415		113,691		(2,724)		
2210	Retirement - VRS	188,333	201,912	202,070	199,872		151,825		(48,047)		
2211	Retiree Health Care Credit	5,760	10,052	9,793	0		0		0		
2220	Retirement - PWCS	23,720	21,478	22,293	25,476		11,560		(13,916)		
2300	Health Insurance - HMP	170,083	167,487	174,072	122,952		127,955		5,003		
2400	Life Insurance - GLI	16,003	14,893	12,657	10,800		4,541		(6,259)		
2830	Admin. Assoc. Fees	210	210	380	450		450		0		
3401	Travel Reimbursement	3,502	6,526	3,001	6,000		3,000		(3,000)		
3402	Conference Expenses	5,622	8,293	3,499	8,000		8,000		0		
3501	Repair/Maint. - Building	31,408	58,509	58,068	43,000		71,056		28,056		
3502	Repair/Maint. - Equipment	9,917	9,026	3,793	10,000		10,000		0		
3504	Maint. Service Contract	4,545	5,931	343	0		0		0		
3902	Printing Services	57,026	56,121	55,114	73,530		65,655		(7,875)		
3904	Freight/Shipping	2,334	2,256	2,569	4,000		5,000		1,000		
3911	Rental Equipment	939	0	0	1,000		0		(1,000)		
3912	Rental Space	40,817	42,246	36,000	0		0		0		
3999	Other Contract Expenses	17,317	29,580	12,958	10,000		14,000		4,000		
4001	Office Supplies	27,836	35,327	36,363	29,151		31,000		1,849		
4007	Wearing Apparel	9,883	8,811	8,816	8,000		8,000		0		
4310	Tech. Supply Equip.Addl.	74	0	0	0		0		0		
4410	Software, Additional	0	0	199	0		0		0		
4450	Software Replacement	1,700	0	0	3,235		2,000		(1,235)		
4510	General Equipment - Add'l.	19,090	9,806	5,049	9,159		11,000		1,841		
4550	General Equipment - Repl.	43,251	7,093	3,454	16,500		3,000		(13,500)		
4999	Other Materials/Supplies	18,229	2,729	1,150	12,000		10,000		(2,000)		
5102	Tech. Equipment, Add'l	5,797	0	0	3,000		27,000		24,000		
5501	Equipment - Replacement	68,989	58,865	120,824	32,242		33,000		758		
	Totals	2,363,951	2,391,300	2,471,124	2,258,287	35.00	2,197,893	33.00	(60,394)	(2.00)	

Prince William County Public Schools
FY 2011 Approved Budget

BENEFITS & RESERVES

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
038									
1000 Salaries	25,161	19	1,577	0		0		0	
1910 Salary - ROP	7,626,070	8,690,794	8,798,880	7,374,739		7,727,659		352,920	
2100 Social Security - FICA	698,616	821,844	797,666	762,493		790,925		28,432	
2210 Retirement - VRS	36,865	75,144	36,864	188,374		197,388		9,014	
2211 Retiree Health Care Credit	1,235	5,501	2,769	0		0		0	
2220 Retirement - PWCS	8,614	12,200	7,479	23,214		24,325		1,111	
2300 Health Insurance - HMP	13,608	27,248	12,931	110,487		115,775		5,288	
2400 Life Insurance - GLI	2,970	4,958	2,195	9,641		10,102		461	
2810 Separation Leave	1,222,648	1,797,997	1,169,172	2,046,250		2,144,172		97,922	
2850 Employee Recognition	300,137	313,165	361,992	513,388		432,624		(80,764)	
2990 Visiting Int'l Faculty Pmt.	647,707	837,401	1,022,509	0		0		0	
2999 Employee Benefits, Other	60,087	57,631	28,152	28,500		28,500		0	
8001 Salary Reserve	0	0	0	2,240,000		(8,200,000)		(10,440,000)	
8002 General Reserve	0	0	0	8,540,718		7,711,004		(829,714)	
8005 School Reserve Funds	1,500	0	0	138,000		158,000		20,000	
8009 Holdback Alloc Reserve	0	0	0	2,123,955		3,666,945		1,542,990	
8010 Revenue Rescission	0	0	0	1,452,105		1,452,105		0	
8011 School Parking Fees	0	0	0	105,000		105,000		0	
8013 Grant Funding	0	0	0	99,156		99,156		0	
8021 Alternative Ed. Grant	0	0	0	230,797		251,917		21,120	
8023 Reading Intervention Grant	0	0	0	1,599,679		1,245,932		(353,747)	
8024 SOL Remediation	0	0	0	400,306		104,866		(295,440)	
8032 State Mentor Grant	0	0	0	47,863		39,321		(8,542)	
8606 Transfers Out- GASB 45	0	0	5,000,000	2,500,000		2,000,000		(500,000)	
8999 Refunds	(16,231)	16,231	0	0		0		0	
Totals	10,628,986	12,660,131	17,242,204	30,534,665	0.00	20,105,716	0.0	(10,428,949)	0.00

Prince William County Public Schools
FY 2011 Approved Budget

FIXED CHARGES

		039									
		FY 2007	FY 2008	FY 2009	FY 2010 Approved	FY 2011 Approved	Increase/(Decrease)				
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	
1300	Temporary Employee	11,619	0	0	0		0		0		0
1500	Substitute Teacher	648,804	554,427	647,837	832,464		873,016		40,552		
1502	Substitute, Other	24,918	49,467	53,162	55,557		57,501		1,944		
1600	Supplemental Pay	108	0	0	0		0		0		0
1603	Homebound Tutoring	1,072,064	1,202,396	1,118,024	977,518		1,018,302		40,784		
2100	Social Security - FICA	118,599	143,927	131,558	142,714		155,538		12,824		
2820	Tuition Assistance	229,894	308,469	310,140	289,774		303,641		13,867		
2825	Classified Ed. Reimbursement	0	0	4,200	0		0		0		0
3100	Professional Services	675,313	442,366	436,226	923,841		968,051		44,210		
3103	Legal Services	540,477	700,066	924,037	787,169		574,839		(212,330)		
3107	Data Processing	237,436	0	1,250	0		0		0		0
3201	Telephone	2,107,617	2,247,889	2,134,955	3,000,000		3,000,000		0		0
3202	Electric Service	12,771,080	14,462,394	16,076,247	17,500,000		18,000,000		500,000		
3203	Fuel	4,450,492	4,592,376	4,434,100	5,948,150		6,271,081		322,931		
3204	Water Service	164,568	197,039	161,446	300,000		320,000		20,000		
3205	Sewer Service	1,380,706	1,333,503	1,426,673	2,200,000		2,300,000		100,000		
3206	Trash	573,072	849,093	941,340	1,400,000		1,500,000		100,000		
3301	Insurance, General	83,083	88,067	93,351	90,704		90,000		(704)		
3302	Liability Insurance	627,084	664,709	704,591	650,000		550,000		(100,000)		
3303	Liability, Transportation	564,090	648,704	687,626	625,000		550,000		(75,000)		
3304	Fire Insurance	645,916	769,975	816,174	816,174		775,000		(41,174)		
3305	Worker's Comp.	297,656	315,515	334,446	290,000		290,000		0		0
3306	Unemployment Comp.	104,855	111,146	122,260	150,000		150,000		0		0
3308	Safety Patrol Insurance	5,674	6,014	6,615	5,000		4,000		(1,000)		
3903	Postage	267,143	273,631	284,516	333,091		349,031		15,940		
3913	Tuition - Other Divisions	567,921	591,147	593,816	742,905		789,046		46,141		
3914	Tuition - Private Schools	211,645	214,820	221,265	221,265		221,265		0		0
4150	Lease Agreement	374,922	386,379	400,000	0		0		0		0
4310	Tech. Supply Equip. Addl.	22,975	34,111	9,197	0		3,405,000		3,405,000		
4550	General Equipment - Repl.	9,530	89,096	0	0		0		0		0
5503	DP Equipment - Repl.	6,195,619	300,411	0	2,338,000		0		(2,338,000)		
5510	Vehicle, Repl.	685,963	463,510	864,235	0		0		0		0
5511	Buses, Repl.	797,632	2,810,799	847,104	0		1,680,000		1,680,000		
8003	Gen. Insurance Reserve	1,558,604	379,985	556,403	475,500		624,105		148,605		
8004	Emergency Reserve	0	0	0	0		100,000		100,000		
8017	Capital Imprvmt Reserve	15,987,000	7,703,000	28,425,054	6,126,000		1,213,000		(4,913,000)		
8018	Cap. Maint. Contingency	0	0	0	2,125,740		1,247,421		(878,319)		
	Totals	54,014,080	42,934,432	63,767,848	49,346,566	0.00	47,379,837	0.0	(1,966,729)	0.00	

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 and Special Needs 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 2011

- Purchase of 24 additional buses to cover student growth versus no buses last year.
- Replacement of 16 buses to maintain fleet.
- Reduction of \$0.7 million in the fuel allocation to reflect the elimination of on-road driver education and forecast fuels costs.
- Net decrease of 3.5 FTE's due to rationalization of specialty program stops and elimination of one vacant staff position.

Major Accomplishments (Past Five Years)

- Reduction in number of bus accidents by 36% over the past 5 years despite the bus fleet increasing by 12% over the same period.
- Acquisition of a new bus routing system to improve routing and service.
- Establishment of a guaranteed 6 hour workday and benefits for all bus drivers.
- Integration of a bus simulator and a fire extinguisher trainer into the driver training program.
- Initiation of a pilot program to test the applicability of an automated vehicle location system.
- On-board video system upgrade for 200 buses to record student behavior and driver conduct.

Significant Challenges (Next Five Years)

- Efficiency and safety enhancements through increased automation including automatic manifesting and an automated Field Trip system.
- Acquisition of GPS/AVL technology for student tracking, counter-terrorism, and increased efficiency.
- Compliance with EPA-mandated emissions reductions in the face of a reduced funding stream.

Prince William County Public Schools
FY 2011 Approved Budget

TRANSPORTATION SERVICES
043

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	117,807	123,768	129,777	119,760	1.00	124,200	1.00	4,440	0.00
1106 Supervisor	199,985	210,381	220,710	200,760	2.00	204,480	2.00	3,720	0.00
1107 Admin. Coordinator	432,994	437,307	470,725	540,600	6.00	553,800	6.00	13,200	0.00
1143 Aide, Bus	3,153,643	3,157,942	2,923,145	2,544,228	133.86	3,068,602	135.29	524,374	1.43
1148 Specialist	415,001	470,326	491,380	486,720	10.00	259,680	5.00	(227,040)	(5.00)
1150 Secretarial/Bookkeeper	629,289	669,304	688,177	691,200	16.00	892,200	20.00	201,000	4.00
1170 Bus Driver	17,462,510	18,903,263	18,418,546	17,928,564	667.55	18,197,192	664.05	268,628	(3.50)
1171 Garage Employees	2,149,604	2,229,541	2,416,680	2,354,760	47.00	2,319,600	45.00	(35,160)	(2.00)
1172 Bus Service Attendant	279,683	299,899	311,907	375,720	13.00	419,160	13.00	43,440	0.00
1200 Overtime	(161,495)	15,846	(132,077)	0		0		0	
1300 Temporary Employee	253,137	237,195	163,302	127,000		110,000		(17,000)	
1600 Supplemental Pay	94,652	80,431	44,883	67,500		0		(67,500)	
1900 Other Salary / Wages	199,439	109,756	66,757	100,000		65,000		(35,000)	
2100 Social Security - FICA	1,827,930	1,953,694	1,888,860	1,956,509		2,005,363		48,854	
2210 Retirement - VRS	2,997,705	3,180,081	3,175,585	3,488,124		3,026,884		(461,240)	
2211 Retiree Health Care Credit	85,753	115,448	116,355	0		0		0	
2220 Retirement - PWCS	340,507	362,254	368,155	458,976		218,728		(240,248)	
2300 Health Insurance - HMP	3,197,185	3,429,908	3,535,682	2,197,116		2,421,099		223,983	
2400 Life Insurance - GLI	255,995	238,846	195,161	191,304		85,930		(105,374)	
2830 Admin. Assoc. Fees	375	300	0	300		0		(300)	
2840 Conf. Expenses-Admin	0	0	0	1,200		0		(1,200)	
3100 Professional Services	2,061	500	0	0		0		0	
3102 Health Services	38,354	38,590	44,290	112,000		44,290		(67,710)	
3201 Telephone	23,188	20,425	15,221	26,000		16,000		(10,000)	
3401 Travel Reimbursement	11,217	9,910	8,642	0		0		0	
3402 Conference Expenses	1,685	2,170	2,517	7,000		0		(7,000)	
3502 Repair/Maint. - Equipment	175	1,107	0	0		0		0	
3504 Maint. Service Contract	54,786	51,733	50,112	60,000		51,000		(9,000)	
3700 In-Service Expenses	13,917	16,199	13,369	16,000		8,000		(8,000)	
3901 Laundry/Dry Cleaning	26,537	27,319	27,890	27,500		26,000		(1,500)	
3902 Printing Services	25,157	15,034	9,034	21,000		14,000		(7,000)	
3910 Educational Television	447	465	506	1,241		505		(736)	
3911 Rental Equipment	13,337	14,833	15,939	15,300		13,860		(1,440)	
3918 Permits and Fees	382	15	0	0		0		0	
4001 Office Supplies	80,518	72,600	104,038	66,317		67,000		683	
4004 Repair/Maint. Supplies	59,774	160,481	(466)	425,000		0		(425,000)	
4005 Vehicle Fuels	3,689,638	5,499,397	3,904,979	4,756,624		4,093,676		(662,948)	
4006 Vehicle Supplies	178,613	181,012	199,353	198,500		198,500		0	
4008 Reference Materials	197	374	394	400		400		0	
4012 Emp. Training Supplies	14,782	7,297	18,961	14,500		9,000		(5,500)	
4022 Transp. Veh. Supplies	1,429,741	1,649,735	1,774,612	1,968,000		1,817,605		(150,395)	
4310 Tech. Supply Equip.Addl.	28,417	4,949	0	0		0		0	
4350 Tech. Supply Equip. Repl.	0	0	0	32,000		0		(32,000)	
4410 Software, Additional	237,825	42,119	11,000	0		0		0	
4510 General Equipment - Add'l.	32,421	35,918	990	0		72,000		72,000	
4550 General Equipment - Repl.	41,435	11,892	11,892	52,400		0		(52,400)	
5101 Equipment - Additional	61,101	0	0	0		0		0	
5102 Tech. Equipment, Add'l	0	0	207,090	0		0		0	
5110 Vehicle, Additional	(3,443)	67,850	0	0		0		0	
5111 Buses, Additional	1,910,906	3,457,446	676,902	0		2,482,488		2,482,488	
6900 Reimbursement Account	(39,360)	(575,058)	(450,838)	0		0		0	
Totals	41,865,508	47,039,800	42,140,138	41,630,123	896.41	42,886,242	891.34	1,256,119	(5.07)

Risk Management & Security Services

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Reduction in Security Patrol services
- Reduction of safety inspections provided by contractor
- Reduction in School Security Officer training
- Eliminate Gang & Violence Prevention Specialist

Major Accomplishments (Past Five Years)

- School Security Officer certification training to all school security personnel.
- Installation of security cameras in all Prince William County School facilities.
- Playground renovations to 32 elementary schools since FY 2006.
- Development of safety training programs.
- Implementation of Visitor Information System in all schools.
- Implementation of Incident Command Center (ICC).
- Major revision of Crisis Management Plan.
- Developed Division Continuity of Operations Plan.
- On-line Crisis Management Plan.

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

Significant Challenges (Next Five Years)

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

Prince William County Public Schools
FY 2011 Approved Budget

RISK MANAGEMENT & SECURITY SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
036												
1104 Director	118,122	123,979	130,123	119,280	1.00		122,160	1.00	2,880	0.00		
1107 Admin. Coordinator	88,533	93,013	97,526	93,000	1.00		95,400	1.00	2,400	0.00		
1148 Specialist	794,035	795,149	865,171	895,104	19.97		825,816	18.80	(69,288)	(1.17)		
1150 Secretarial/Bookkeeper	136,369	143,889	152,189	145,440	3.00		148,200	3.00	2,760	0.00		
1200 Overtime	44,420	32,204	18,955	25,000			30,000		5,000	0.00		
1300 Temporary Employee	65,636	82,630	122,034	114,981			122,588		7,607	0.00		
2100 Social Security - FICA	92,032	93,182	102,278	106,483			103,395		(3,088)	0.00		
2210 Retirement - VRS	150,829	162,360	161,744	186,096			115,005		(71,091)	0.00		
2211 Retiree Health Care Credit	5,136	11,302	11,804	0			0		0	0.00		
2220 Retirement - PWCS	14,148	14,505	15,788	22,584			10,009		(12,575)	0.00		
2300 Health Insurance - HMP	86,339	94,575	101,416	109,092			110,793		1,701	0.00		
2400 Life Insurance - GLI	12,086	10,857	9,647	9,564			3,932		(5,632)	0.00		
2840 Conf. Expenses-Admin	250	770	25	0			0		0	0.00		
3100 Professional Services	47,027	(26,822)	56,116	59,260			54,816		(4,444)	0.00		
3401 Travel Reimbursement	12,403	8,593	6,379	4,000			7,000		3,000	0.00		
3502 Repair/Maint. - Equipment	10,660	2,715	6,225	6,000			7,000		1,000	0.00		
3700 In-Service Expenses	3,576	9,476	5,319	10,000			15,000		5,000	0.00		
3902 Printing Services	31,850	30,709	17,767	10,000			14,000		4,000	0.00		
3917 Employment Services	878	2,266	2,654	4,000			4,000		0	0.00		
4001 Office Supplies	22,464	23,272	19,477	13,000			10,000		(3,000)	0.00		
4007 Wearing Apparel	4,302	4,364	2,926	3,000			4,000		1,000	0.00		
4008 Reference Materials	1,568	1,719	3,640	2,000			3,000		1,000	0.00		
4012 Emp. Training Supplies	150	11,860	4,053	4,000			5,000		1,000	0.00		
4310 Tech. Supply Equip.Addl.	10,156	153,114	71,406	10,000			8,000		(2,000)	0.00		
4510 General Equipment - Add'l.	413	0	1,718	0			0		0	0.00		
4550 General Equipment - Repl.	284,375	1	29,102	0			0		0	0.00		
4999 Other Materials/Supplies	36,743	5,723	7,958	21,018			15,000		(6,018)	0.00		
5101 Equipment - Additional	0	0	294,508	0			0		0	0.00		
5110 Vehicle, Additional	55,166	0	0	0			0		0	0.00		
5501 Equipment - Replacement	0	374,964	0	0			0		0	0.00		
Totals	2,129,663	2,260,368	2,317,949	1,972,902	24.97		1,834,114	23.80	(138,788)	(1.17)		

Office of Facilities Services

Description

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

Mission Statement:

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2010

- Construction Fund adjustments reflecting the proposed Capital Improvements Program
- Budget reduction totaling \$2,259,224, eliminating 23 positions.

Major Accomplishments (Past Five Years)

- Built 8 new schools and additions to 10 schools providing 8,000 additional student spaces
- Completed major renewals of 16 schools
- Completed nearly \$11.1M in major maintenance and ADA projects
- Acquired, by proffer and purchase, sites for 10 schools and 1 administrative facility

- Edward L. Kelly Leadership Center built and occupied (2008)
- Supervised drawing of new attendance area boundaries for 7 new elementary schools, 2 new middle schools and 1 new high school
- Implemented major maintenance program
- Upgraded classroom lighting at various schools, and have begun to retrofit inefficient light fixtures in portable classrooms
- Implemented landscaping program
- Annually install new and/or relocate existing modular classrooms and trailers at schools to support instructional space requirements and to support the CIP school renewal programs
- Used in-house staff to replace chillers at 9 schools
- Implement “single-stream” recycling program in schools and administrative buildings
- Recognized as a “VSBA Certified Green School Division”.

Significant Challenges (Next Five Years):

- Continue to provide responsive facilities support services within significantly constrained resources
- Provide renovated space to accommodate increasing enrollment and instructional programs
- To identify and acquire, thru developer proffers or at reasonable expense, suitable sites for future schools
- To successfully design and construct all approved Capital Improvements Program projects
- To provide accurate enrollment forecasting
- Continue development of “in house” technical specifications
- Implement Qualified School Construction Bond (QSCB) award of \$9.5M in energy efficiency upgrades at school facilities.

Prince William County Public Schools

FY 2011 Approved Budget

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

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	128,732	67,017	71,809	137,400	1.00	141,480	1.00	4,080	0.00			
1106 Supervisor	14,022	0	262,113	416,760	4.00	428,760	4.00	12,000	0.00			
1107 Admin. Coordinator	519,434	537,587	816,560	1,061,760	11.00	855,240	10.00	(206,520)	(1.00)			
1145 Technician	144,003	195,183	205,211	195,840	4.00	200,640	4.00	4,800	0.00			
1147 Coordinator	59,308	62,309	72,916	93,000	1.00	0	0.00	(93,000)	(1.00)			
1148 Specialist	81,915	124,138	249,390	317,760	5.00	324,240	5.00	6,480	0.00			
1150 Secretarial/Bookkeeper	451,860	471,401	609,069	642,720	14.00	687,600	15.00	44,880	1.00			
1160 Maintenance Personnel	8,227,025	8,912,184	9,318,827	8,927,388	180.00	8,682,360	172.00	(245,028)	(8.00)			
1190 Custodian	839,180	916,202	1,118,792	1,053,108	30.00	951,840	27.00	(101,268)	(3.00)			
1200 Overtime	295,145	304,972	264,365	315,000		275,000		(40,000)				
1300 Temporary Employee	403,601	545,868	340,044	255,000		225,000		(30,000)				
2100 Social Security - FICA	814,197	888,507	976,809	1,025,901		977,070		(48,831)				
2210 Retirement - VRS	1,391,887	1,513,455	1,701,905	1,795,848		1,385,270		(410,578)				
2211 Retiree Health Care Credit	40,359	57,976	69,096	0		0		0				
2220 Retirement - PWCS	257,198	275,360	306,329	232,392		103,087		(129,305)				
2300 Health Insurance - HMP	1,143,120	1,181,958	1,319,566	1,118,964		1,141,065		22,101				
2400 Life Insurance - GLI	118,636	113,128	104,057	97,752		40,498		(57,254)				
2820 Tuition Assistance	0	0	0	10,000		10,000		0				
2830 Admin. Assoc. Fees	368	0	0	4,400		8,400		4,000				
2840 Conf. Expenses-Admin	0	0	0	20,000		14,000		(6,000)				
3100 Professional Services	0	0	0	10,000		24,000		14,000				
3104 Engineering Services	1,750	0	0	39,539		50,000		10,461				
3105 Contractual Services	0	0	0	0		20,000		20,000				
3107 Data Processing	90,032	1,939	32,158	0		0		0				
3201 Telephone	36,982	44,054	45,641	40,000		40,000		0				
3401 Travel Reimbursement	2,310	6,326	4,717	27,000		22,895		(4,105)				
3402 Conference Expenses	6,336	854	0	34,930		30,000		(4,930)				
3500 Miscellaneous Projects	17,864	522	415	1,283,071		1,344,472		61,401				
3501 Repair/Maint. - Building	240,369	223,821	177,756	180,000		95,044		(84,956)				
3502 Repair/Maint. - Equipment	26,710	22,762	17,781	55,000		7,021		(47,979)				
3504 Maint. Service Contract	0	0	54,192	0		141,000		141,000				
3700 In-Service Expenses	0	0	0	5,000		5,000		0				
3901 Laundry/Dry Cleaning	6,618	6,313	1,600	10,000		0		(10,000)				
3902 Printing Services	1,125	635	165	5,500		17,000		11,500				
3911 Rental Equipment	4,010	1,656	(124,648)	4,000		7,000		3,000				
3918 Permits and Fees	39,097	10,362	(15,216)	45,000		120,103		75,103				
4001 Office Supplies	17,676	19,770	16,781	58,000		55,000		(3,000)				
4003 Custodial Supplies	58,925	72,841	65,540	77,000		56,000		(21,000)				
4004 Repair/Maint. Supplies	3,413,350	3,057,166	3,110,285	3,566,590		3,590,408		23,818				
4007 Wearing Apparel	8,370	12,669	10,015	15,000		15,000		0				
4008 Reference Materials	0	0	0	2,000		2,000		0				
4012 Emp. Training Supplies	42,955	36,005	21,725	60,000		23,000		(37,000)				
4310 Tech. Supply Equip.Addl.	1,772	1,044	1,736	5,000		100,000		95,000				
4410 Software, Additional	0	0	8,000	16,500		12,500		(4,000)				
4450 Software Replacement	0	0	0	0		52,000		52,000				
4510 General Equipment - Add'l.	73,356	100,994	58,325	115,000		4,000		(111,000)				
4550 General Equipment - Repl.	0	686	0	4,000		242,600		238,600				
5101 Equipment - Additional	71,994	48,664	5,290	40,000		40,000		0				
5110 Vehicle, Additional	67,850	0	178,834	0		295,639		295,639				
5501 Equipment - Replacement	37,174	0	70,899	120,000		83,889		(36,111)				
Totals	19,196,613	19,836,327	21,548,850	23,539,123	250.00	22,947,121	238.00	(592,002)	(12.00)			

Prince William County Public Schools
 FY 2011 Approved Budget

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

035		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	118,122	123,979	73,247	0	0.00	0	0.0	0	0.00
1106	Supervisor	209,577	319,220	132,499	0	0.00	0	0.0	0	0.00
1107	Admin. Coordinator	382,863	303,132	156,478	0	0.00	0	0.0	0	0.00
1148	Specialist	40,596	42,608	21,960	0	0.00	0	0.0	0	0.00
1150	Secretarial/Bookkeeper	195,375	206,902	106,370	0	0.00	0	0.0	0	0.00
1200	Overtime	26,416	840	1,376	0		0		0	
1300	Temporary Employee	17,623	8,869	67,783	0		0		0	
2100	Social Security - FICA	70,983	71,583	39,417	0		0		0	
2210	Retirement - VRS	129,303	152,222	68,910	0		0		0	
2211	Retiree Health Care Credit	4,394	10,846	5,065	0		0		0	
2220	Retirement - PWCS	23,723	23,439	6,687	0		0		0	
2300	Health Insurance - HMP	77,292	78,718	37,874	0		0		0	
2400	Life Insurance - GLI	10,241	9,951	4,062	0		0		0	
2830	Admin. Assoc. Fees	400	985	1,710	0		0		0	
2840	Conf. Expenses-Admin	4,540	2,400	4,232	0		0		0	
3100	Professional Services	0	5,251	0	0		0		0	
3104	Engineering Services	15,988	31,827	1,859	0		0		0	
3105	Contractual Services	0	0	3,083	0		0		0	
3401	Travel Reimbursement	3,337	4,155	4,381	0		0		0	
3402	Conference Expenses	4,849	5,378	11,209	0		0		0	
3902	Printing Services	1,998	3,383	9,752	0		0		0	
3930	Census Expenses	0	97,351	11,941	0		0		0	
4001	Office Supplies	38,160	34,248	29,962	0		0		0	
4310	Tech. Supply Equip.Addl.	6,739	4,002	7,089	0		0		0	
4410	Software, Additional	7,249	15,120	29,273	0		0		0	
4510	General Equipment - Add'l.	0	452	86,083	0		0		0	
5101	Equipment - Additional	0	19,000	0	0		0		0	
5110	Vehicle, Additional	0	0	57,800	0		0		0	
5144	Building, Alteration	200,000	0	0	0		0		0	
	Totals	1,589,769	1,575,861	980,100	0	0.00	0	0.0	0	0.00

Prince William County Public Schools
 FY 2011 Approved Budget

PLANT OPERATIONS (Department transferred to new Facilities Management Services)

044		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1190	Custodian	4,127	0	0	0	0.00	0	0.00	0	0.00
1200	Overtime	136	0	0	0		0		0	
1300	Temporary Employee	335	0	(900)	0		0		0	
2100	Social Security - FICA	25	0	(69)	0		0		0	
2210	Retirement - VRS	524	0	0	0		0		0	
2211	Retiree Health Care Credit	15	0	0	0		0		0	
2300	Health Insurance - HMP	1,179	0	0	0		0		0	
2400	Life Insurance - GLI	45	0	0	0		0		0	
3401	Travel Reimbursement	739	5,761	0	0		0		0	
3500	Miscellaneous Projects	14,249	0	0	0		0		0	
3902	Printing Services	5,523	0	0	0		0		0	
4004	Repair/Maint. Supplies	22,582	0	0	0		0		0	
4310	Tech. Supply Equip. Add'l.	859	0	0	0		0		0	
4510	General Equipment - Add'l.	1,979	0	0	0		0		0	
	Totals	52,318	5,761	-969	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2011 Approved Budget

MAINTENANCE PROJECTS
047

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Approved Positions	FY 2011 Approved Budget	Approved Positions	Increase/(Decrease) Budget Positions	
3500 Miscellaneous Projects	3,666,060	2,734,786	1,473,598	0		0		0	
5144 Building, Alteration	210,934	671,591	30,493	0		0		0	
Totals	3,876,995	3,406,376	1,504,092	0	0.00	0	0.00	0	0.00

Student Learning and Professional Development

Description

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

Critical Functions and Activities

- Curriculum Leadership
- Program Administration/Leadership and School Support
- Professional Development

Budget Changes for Fiscal Year 2011

- Reduction of 2.05 FTE supervisor positions
- Reduction of 1.10 FTE specialists
- Reduction of contract length for one position
- Reduction of contract length for five Central Registration classified positions and .20 FTE custodian
- Reduction of .20 FTE in START program
- Elimination of SOL Remediation Funds
- Elimination of funding for AP, IB, AICE testing
- Reduction of operating budget by decreasing support for FIRST, mentoring, conferences, Teachers as Readers, instrument repairs, expansion of SPOT to middle schools, contract course offerings, and supplies
- Increase 2.0 FTE in Elementary Strings due to increased enrollment

Major Accomplishments (Past Five Years)

CURRICULUM LEADERSHIP

- Implemented Academic Literacy and Wellness initiatives
- Implemented ESOL sheltered courses and high school summer, and night school programs
- Developed additional courses for Virtual High School
- Implemented inquiry-based mathematics in all K-5 classrooms
- Developed and implemented plan to support SAT improvement
- Developed North American Geography curriculum for grade 5 and supported social studies grade level curriculum shifts
- Implemented outdoor education EAGLES center
- Supported VGLA
- Implemented CTE instructional rubric, posted on School Fusion
- Implemented revision of curricula including Arts and Physical Education
- Developed and implemented standards-based unit planning process

PROFESSIONAL DEVELOPMENT

- Supported implementation of Professional Performance Process
- Secured \$856,000 in federal grants for improving the teaching of traditional American history over three years
- Provided professional development to support social studies course sequence adjustments
- Developed and implemented Teachers' FIRST Induction Program and Lead Mentor training
- Imbedded diversity training into ongoing professional development and implemented Student Leadership Conference
- Provided tuition-free courses for ESOL and Special Education certification, and for teachers to attain Highly Qualified status
- Provided professional development for all 5th, 6th, 7th, 8th mathematics and all Algebra I and geometry teachers

- Provided professional development support for teachers to complete Gifted Education accreditation
- Developed and implemented Assistant Principal Leadership Academies, Years 1-3
- Held the third annual EEE Leadership Conference
- Initiated the first Mentor Institute
- Provided ESOL training for kindergarten teachers and guided reading training for the teachers and assistants
- Continued to offer literacy support to teachers and schools through the SPOT classes and EPIC training
- Provided online professional development courses

PROGRAM ADMINISTRATION AND SCHOOL SUPPORT

- Observed all new teachers and responded to administrative requests for support through the TEAM process in collaboration with Human Resources
- Received VA BoE approval for Academic Year Governor's School and planned for its implementation
- Paid for certification tests for CTE, AP, IB, and AICE exams
- Increased CTE offerings
- Opened two Central Registration/World Languages Centers
- Supported Instructional Technology Resource Teachers
- Supported implementation of IBYPY in two schools
- Provided technical assistance in preparation for AP, IB, and AICE program evaluations
- Provided student and staff Wellness resources to all schools
- Provided K-5 science inquiry resources to 57 schools
- Provided resources and inservices for interactive whiteboards
- Increased school-based gifted programs

Significant Challenges (Next Five Years)

- Support schools in making AYP as student enrollment and targets increase
- Continue to meet Strategic Plan targets despite reduced funding
- Support Divisionwide professional development such as PPP with budget and staff reductions
- Establish the template for PWCS Academic Career Plan
- Establish consistency in high school and middle school course offerings
- Develop and support CTE curricula for Patriot High School
- Revise math and language arts curricula to align with new state standards
- Expand CTE programs to meet increasing state requirements
- Close the achievement gap that exists among multiple groups of students
- Maintain quality, sustainable professional development
- Provide continued professional development for social studies course sequence adjustments and inquiry based mathematics
- Continue to support increased SAT achievement

Prince William County Public Schools
FY 2011 Approved Budget

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

160		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104	Director	118,122	91,320	122,653	119,280	1.00	122,160	1.00	2,880	0.00
1106	Supervisor	1,305,705	1,391,797	1,529,068	1,400,136	12.85	1,321,128	11.80	(79,008)	(1.05)
1107	Admin. Coordinator	486,337	429,445	597,610	732,264	8.20	559,896	6.20	(172,368)	(2.00)
1115	Teacher, Admin. Assign.	2,217,318	2,239,799	1,896,489	390,120	6.00	258,480	3.90	(131,640)	(2.10)
1120	Teacher, Classroom	42,428	51,133	116,187	58,800	1.00	59,760	1.00	960	0.00
1122	Counselor	69,035	0	0	0	0.00	0	0.00	0	0.00
1150	Secretarial/Bookkeeper	840,055	769,803	784,268	834,360	18.50	851,760	18.50	17,400	0.00
1180	National Board Certified Teacher Incentive Bonus	0	2,500	0	0	0.00	0	0	0	0.00
1200	Overtime	22,455	8,156	6,050	13,200		10,300		(2,900)	
1300	Temporary Employee	43,365	65,295	33,802	17,650		14,800		(2,850)	
1500	Substitute Teacher	45,928	38,919	104,984	88,700		84,201		(4,499)	
1600	Supplemental Pay	779,234	810,358	725,692	503,693		491,056		(12,637)	
2100	Social Security - FICA	440,563	433,208	445,008	318,058		288,763		(29,295)	
2210	Retirement - VRS	699,029	743,995	697,463	524,880		302,405		(222,475)	
2211	Retiree Health Care Credit	24,122	56,408	54,545	0		0		0	
2220	Retirement - PWCS	141,959	139,994	133,563	64,044		26,655		(37,389)	
2300	Health Insurance - HMP	269,311	248,976	268,792	307,884		295,043		(12,841)	
2400	Life Insurance - GLI	55,583	48,435	40,577	26,892		10,472		(16,420)	
2820	Tuition Assistance	34,169	38,155	30,303	52,700		52,700		0	
2830	Admin. Assoc. Fees	6,734	10,003	6,390	5,500		5,200		(300)	
3100	Professional Services	6,219	51,815	52,627	12,200		8,200		(4,000)	
3105	Contractual Services	235,478	192,842	156,921	78,260		63,110		(15,150)	
3401	Travel Reimbursement	52,472	62,439	48,610	41,350		34,929		(6,421)	
3402	Conference Expenses	213,559	145,870	86,376	49,834		37,942		(11,892)	
3450	Field Trips	3,833	3,449	4,523	4,900		2,050		(2,850)	
3502	Repair/Maint. - Equipment	74,457	57,065	58,296	80,448		54,317		(26,131)	
3504	Maint. Service Contract	11,930	18,136	24,260	38,600		50,600		12,000	
3700	In-Service Expenses	163,042	190,210	97,580	70,437		62,071		(8,366)	
3710	Contract Courses	0	10,702	21,842	10,500		0		(10,500)	
3750	Curriculum Development	4,155	14	3,298	42,198		33,365		(8,833)	
3902	Printing Services	190,945	160,753	174,452	173,347		168,494		(4,853)	
3905	Extra Curricular Expenses	0	4,084	12,802	0		0		0	
3906	Advertising	0	1,500	0	0		0		0	
3911	Rental Equipment	0	2,940	0	2,500		1,858		(642)	
3999	Other Contract Expenses	137,070	30,105	34,897	18,598		31,982		13,384	
4001	Office Supplies	121,446	94,073	73,363	83,200		80,721		(2,479)	
4003	Custodial Supplies	204	0	0	0		0		0	
4007	Wearing Apparel	78	0	0	0		0		0	
4008	Reference Materials	75,689	55,532	29,042	44,354		28,304		(16,050)	
4009	Extra Curricular Supplies	0	0	106	0		0		0	
4010	Instructional Supplies	326,497	301,071	272,847	144,350		117,489		(26,861)	
4012	Emp. Training Supplies	100,526	157,063	137,073	53,304		93,204		39,900	
4013	Testing Materials	42,139	3,237	13,199	10,111		8,611		(1,500)	
4014	Food	0	0	0	0		0		0	
4016	Library Books	74,399	4,674	1,590	2,000		1,500		(500)	
4017	Library Periodicals	3,869	554	6,436	6,500		4,000		(2,500)	
4310	Tech. Supply Equip. Addl.	66,474	56,859	52,830	12,000		16,000		4,000	
4350	Tech. Supply Equip. Repl.	0	0	648	0		5,000		5,000	
4410	Software, Additional	132,702	199,680	123,373	30,359		29,417		(942)	
4450	Software Replacement	31,422	32,461	32,135	0		77,000		77,000	
4510	General Equipment - Add'l.	45,366	55,051	80,564	0		0		0	
5101	Equipment - Additional	18,100	0	0	0		0		0	
5501	Equipment - Replacement	12,105	0	0	0		0		0	
	Totals	9,785,628	9,509,878	9,193,133	6,467,511	47.55	5,764,943	42.40	(702,568)	(5.15)

Prince William County Public Schools
 FY 2011 Approved Budget

CENTRAL REGISTRATION & WORLD LANGUAGE CTR. Ann Ludwig
 165

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	97,054	101,759	89,520	1.00	91,680	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	137,157	129,292	134,640	2.00	136,800	2.00	2,160	0.00
1120 Teacher, Classroom	0	27,886	27,237	0	0.00	0	0.00	0	0.00
1122 Counselor	0	72,529	76,049	67,320	1.00	68,400	1.00	1,080	0.00
1150 Secretarial/Bookkeeper	0	138,144	174,555	208,440	5.00	193,800	5.00	(14,640)	0.00
1190 Custodian	0	47,375	36,340	35,400	1.00	28,896	0.80	(6,504)	(0.20)
1200 Overtime	0	5,396	3,871	3,500		8,500		5,000	
1300 Temporary Employee	0	8,476	10,553	10,000		19,000		9,000	
1500 Substitute Teacher	0	0	456	1,000		2,000		1,000	
1600 Supplemental Pay	0	5,550	8,300	8,000		9,000		1,000	
2100 Social Security - FICA	0	39,910	42,485	42,692		42,693		1	
2210 Retirement - VRS	0	72,640	72,233	79,092		50,202		(28,890)	
2211 Retiree Health Care Credit	0	5,310	5,427	0		0		0	
2220 Retirement - PWCS	0	8,922	8,195	9,684		4,365		(5,319)	
2300 Health Insurance - HMP	0	38,336	48,208	46,632		48,310		1,678	
2400 Life Insurance - GLI	0	4,798	4,230	4,080		1,715		(2,365)	
3401 Travel Reimbursement	0	1,949	2,841	4,000		3,000		(1,000)	
3501 Repair/Maint. - Building	0	0	612	0		0		0	
3502 Repair/Maint. - Equipment	0	0	324	0		0		0	
3700 In-Service Expenses	0	455	277	1,002		1,100		98	
3902 Printing Services	0	354	80	1,000		1,500		500	
3999 Other Contract Expenses	0	1,305	741	500		523		23	
4001 Office Supplies	0	5,033	7,058	5,000		5,000		0	
4003 Custodial Supplies	0	1,248	823	1,000		1,000		0	
4010 Instructional Supplies	0	1,138	1,007	2,500		0		(2,500)	
4013 Testing Materials	0	0	0	8,000		1,000		(7,000)	
4310 Tech. Supply Equip.Addl.	0	0	473	1,000		1,500		500	
4510 General Equipment - Add'l.	0	10,781	4,813	3,000		1,000		(2,000)	
4550 General Equipment - Repl.	0	299	8,724	3,000		2,000		(1,000)	
Totals	0	732,044	776,962	770,002	10.00	722,984	9.80	(47,018)	(0.20)

Prince William County Public Schools
FY 2011 Approved Budget

GIFTED EDUCATION (K-3 PROGRAM)

164		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	784,243	861,654	935,742	823,200	14.00	824,688	13.80	1,488	(0.20)
1300	Temporary Employee	344	15,171	12,913	0		0		0	
1500	Substitute Teacher	219	10,849	2,528	0		0		0	
1600	Supplemental Pay	14,880	10,176	12,673	10,000		20,000		10,000	
2100	Social Security - FICA	58,885	66,485	70,920	63,777		64,619		842	
2210	Retirement - VRS	101,949	113,917	108,302	122,304		78,594		(43,710)	
2211	Retiree Health Care Credit	3,518	8,637	8,470	0		0		0	
2220	Retirement - PWCS	23,135	23,430	24,750	14,940		6,927		(8,013)	
2300	Health Insurance - HMP	55,068	45,933	54,972	71,724		76,679		4,955	
2400	Life Insurance - GLI	8,158	7,496	6,485	6,228		2,721		(3,507)	
3105	Contractual Services	1,462	4,800	0	0		0		0	
3401	Travel Reimbursement	6,846	7,561	5,251	10,000		10,000		0	
3402	Conference Expenses	11,372	6,812	945	0		0		0	
3700	In-Service Expenses	1,272	610	1,065	1,000		1,000		0	
3710	Contract Courses	0	0	0	0		10,000		10,000	
3902	Printing Services	4,360	6,589	2,955	8,000		8,000		0	
4001	Office Supplies	8,816	19,162	4,627	0		0		0	
4004	Repair/Maint. Supplies	0	0	250	0		0		0	
4008	Reference Materials	11,056	41,382	0	0		0		0	
4010	Instructional Supplies	2,827	10,942	17,217	5,904		21,194		15,290	
4012	Emp. Training Supplies	0	1,035	5,526	0		0		0	
4013	Testing Materials	3,437	5,303	4,151	8,000		10,000		2,000	
4310	Tech. Supply Equip. Addl.	14,336	9,315	14,235	0		0		0	
4510	General Equipment - Add'l.	4,676	5,524	6,450	0		0		0	
8002	General Reserve	0	0	0	491,923		548,182		56,259	
	Totals	1,120,858	1,282,779	1,300,426	1,637,000	14.00	1,682,604	13.80	45,604	(0.20)

Prince William County Public Schools
 FY 2011 Approved Budget

ELEMENTARY STRINGS PROGRAM

163		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	723,751	706,871	829,908	782,040	13.30	926,280	15.50	144,240	2.20
1600	Supplemental Pay	0	1,200	0	0		0		0	
2100	Social Security - FICA	54,281	53,980	61,593	59,856		70,861		11,005	
2210	Retirement - VRS	94,211	100,188	103,795	116,184		88,274		(27,910)	
2211	Retiree Health Care Credit	3,251	7,596	8,117	0		0		0	
2220	Retirement - PWCS	12,806	14,268	15,427	14,208		7,781		(6,427)	
2300	Health Insurance - HMP	30,093	29,837	35,320	68,148		86,125		17,977	
2400	Life Insurance - GLI	7,542	6,565	5,812	5,928		3,057		(2,871)	
3105	Contractual Services	0	0	372	0		0		0	
3401	Travel Reimbursement	7,285	7,649	11,899	12,500		15,000		2,500	
3502	Repair/Maint. - Equipment	(70)	272	9,231	15,000		20,000		5,000	
3700	In-Service Expenses	0	0	72	0		0		0	
3902	Printing Services	15	0	18	0		0		0	
4001	Office Supplies	0	0	244	0		0		0	
4310	Tech. Supply Equip.Addl.	0	0	7,953	0		0		0	
4510	General Equipment - Add'l.	0	1,000	92,193	49,540		69,334		19,794	
	Totals	933,165	929,426	1,181,953	1,123,404	13.30	1,286,712	15.50	163,308	2.20

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Reduction of 4.20 FTE:
 - 3.47 FTE student assistance program specialists
 - 1.00 FTE secretary II
- Placement of 17.50 FTE school psychologists into grant programs in Office of Special Education.
- Addition of 6.0 FTE:
 - + 3.50 FTE school nurses
 - + 2.50 FTE school social worker
- Reduction in funding for operational costs and professional development.

- Continued enhancement of programs and services that provide specialized support for students with specific needs.
- Expanded use of on-line resources for students in need of non-traditional educational options.
- Enhanced school counselor leadership capacity through specialized professional development and establishment of a mentoring program.
- Increased collaboration with school and central office staff, community agencies, and other school divisions to address student needs.
- Expanded use of data and technology to target strategies that support student learning.

Significant Challenges (Next Five Years)

- Providing adequate student services in light of workforce reductions.
- Supporting implementation of strategies to create safe and healthy schools and collaborating with community organizations to provide services that support the development of healthy, caring, and responsible youth.
- Improving the efficiency of the Office of Student Services processes (homebound, transfer, and home instruction) through the use of web resources, on-line services, and greater collaboration.
- Leading collaborative efforts to develop a K-12 comprehensive graduation pathways plan that will increase the on-time graduation rate.
- Utilizing various methods for conducting and participating in professional development activities.

Prince William County Public Schools
FY 2011 Approved Budget

STUDENT SERVICES

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	108,099	113,569	119,081	119,280	1.00		122,160	1.00	2,880	0.00		
1106 Supervisor	460,078	495,223	528,938	482,220	4.70		496,320	4.70	14,100	0.00		
1107 Admin. Coordinator	0	0	88,944	93,000	1.00		95,400	1.00	2,400	0.00		
1115 Teacher, Admin. Assign.	0	0	0	67,320	1.00		68,400	1.00	1,080	0.00		
1122 Counselor	243,685	309,296	224,454	262,836	4.47		59,760	1.00	(203,076)	(3.47)		
1130 Social Worker	1,202,438	1,245,025	1,286,508	1,161,060	17.50		1,307,520	20.00	146,460	2.50		
1133 Psychologist	1,269,447	1,350,183	1,336,797	1,178,100	17.50		0	0.00	(1,178,100)	(17.50)		
1134 School Nurse	3,155,518	3,291,369	3,546,986	3,897,600	72.50		4,167,840	76.00	270,240	3.50		
1144 Attendance Personnel	368,160	379,802	395,448	421,200	10.00		426,000	10.00	4,800	0.00		
1150 Secretarial/Bookkeeper	347,083	364,864	407,213	439,080	10.00		404,160	9.00	(34,920)	(1.00)		
1200 Overtime	655	377	303	0			0		0			
1300 Temporary Employee	69,077	83,148	75,999	15,000			10,000		(5,000)			
1500 Substitute Teacher	175	7,279	0	500			500		0			
1600 Supplemental Pay	13,209	13,824	9,100	13,000			13,000		0			
2100 Social Security - FICA	529,850	564,116	589,701	623,672			546,788		(76,884)			
2210 Retirement - VRS	999,095	1,124,930	1,068,168	1,205,820			681,162		(524,658)			
2211 Retiree Health Care Credit	34,477	85,287	83,538	0			0		0			
2220 Retirement - PWCS	110,717	124,733	141,741	147,168			60,040		(87,128)			
2300 Health Insurance - HMP	477,344	463,261	495,392	707,388			664,580		(42,808)			
2400 Life Insurance - GLI	79,674	73,968	63,752	61,836			23,586		(38,250)			
2830 Admin. Assoc. Fees	980	1,433	2,049	1,169			1,500		331			
2840 Conf. Expenses-Admin	827	931	62,982	0			0		0			
3100 Professional Services	0	17,880	2,789	79,000			69,000		(10,000)			
3201 Telephone	2,239	838	8,183	7,000			5,000		(2,000)			
3401 Travel Reimbursement	34,220	30,820	34,270	34,000			24,000		(10,000)			
3402 Conference Expenses	74,887	31,648	3,838	6,489			0		(6,489)			
3450 Field Trips	12,576	11,977	11,553	0			0		0			
3700 In-Service Expenses	25,639	34,562	17,567	15,000			12,000		(3,000)			
3902 Printing Services	48,974	55,886	54,212	47,000			25,000		(22,000)			
3999 Other Contract Expenses	29,422	44,503	27,521	18,000			15,600		(2,400)			
4001 Office Supplies	21,328	19,420	15,020	9,000			9,000		0			
4002 Medical Supplies	7,265	7,605	3,547	2,000			2,000		0			
4008 Reference Materials	37,650	20,273	32,766	11,000			0		(11,000)			
4010 Instructional Supplies	9,522	7,654	32,139	0			0		0			
4012 Emp. Training Supplies	111,299	123,005	120,829	19,530			0		(19,530)			
4013 Testing Materials	13,670	14,681	10,469	4,000			669		(3,331)			
4020 Printing Supplies	5,429	8,282	164	0			0		0			
4310 Tech. Supply Equip.Addl.	624	71	0	0			0		0			
4410 Software, Additional	17	17	33	0			0		0			
4510 General Equipment - Add'l.	10,661	11,412	12,239	11,000			6,000		(5,000)			
Totals	9,916,010	10,533,151	10,914,231	11,160,268	139.67		9,316,985	123.70	(1,843,283)	(15.97)		

Office of Accountability

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Reduce funding for Classroom Project/Baldrige in Classroom
- Eliminate funds for the Stanford Diagnostic Mathematics Test
- Reduce funding for grant writing services

Major Accomplishments (Past Five Years)

- Revision of Strategic Plan FY 11-15
- SACS CASI District Accreditation
- Expansion of Program Evaluation including completion of Evaluation of Full-day Kindergarten and Elementary Math Program
- Explosive expansion of alternative testing programs for LEP and Special Education students – VAAP and VGLA
- Expansion of online SOL test

- Classroom project implemented at 36 elementary schools and 2 middle schools
- Deployment of Strategic Planning software
- Effective implementation of state testing
- Development of the Integrated Planning System
- Continued increase in grant funding
- Improved management of records
- Continued development of workbooks in the Data Warehouse to meet the data needs of the schools and central office for meaningful and timely reports

Significant Challenges (Next Five Years)

- Development of internal capacity for total deployment of the Classroom project
- Adequate staff/resources to meet the unfunded requirements of state testing program
- Update and expand the capability of the reporting tools used by the Data Warehouse
- Development of cohesive system-wide formative, intermittent and benchmark assessment program
- Adequate staff/resources to implement program evaluation plan, i.e., major program initiatives, customer surveys, program surveys, and program manager training
- Management of the Integrated Planning System (Strategic Plan, school plans, department plans, tools, coaching, and professional development)

Prince William County Public Schools
FY 2011 Approved Budget

ACCOUNTABILITY

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	118,122	123,979	130,123	119,280	1.00		122,160	1.00	2,880	0.00		
1106 Supervisor	257,905	268,723	193,727	205,200	2.00		211,200	2.00	6,000	0.00		
1107 Admin. Coordinator	609,855	603,717	330,287	346,200	4.00		354,240	4.00	8,040	0.00		
1148 Specialist	317,837	421,997	380,867	419,040	7.00		430,560	7.00	11,520	0.00		
1150 Secretarial/Bookkeeper	291,940	321,431	333,589	354,600	8.00		362,280	8.00	7,680	0.00		
1200 Overtime	4,846	4,053	6,391	6,300			5,236		(1,064)			
1300 Temporary Employee	52,748	107,439	120,481	64,315			53,454		(10,861)			
1500 Substitute Teacher	18,065	6,884	37,913	106,436			132,307		25,871			
1600 Supplemental Pay	31,550	15,057	8,282	100,500			68,570		(31,930)			
2100 Social Security - FICA	123,829	136,833	110,874	131,681			134,756		3,075			
2210 Retirement - VRS	220,242	259,557	182,093	214,512			141,086		(73,426)			
2211 Retiree Health Care Credit	7,600	19,679	14,241	0			0		0			
2220 Retirement - PWCS	34,702	36,326	27,857	26,148			12,436		(13,712)			
2300 Health Insurance - HMP	69,647	81,065	79,899	125,820			137,651		11,831			
2400 Life Insurance - GLI	17,584	17,003	10,827	10,980			4,885		(6,095)			
2830 Admin. Assoc. Fees	0	0	0	625			562		(63)			
3100 Professional Services	27,172	28,035	18,395	149,606			56,349		(93,257)			
3105 Contractual Services	64,502	57,799	65,842	79,000			42,300		(36,700)			
3201 Telephone	0	0	528	0			0		0			
3401 Travel Reimbursement	14,273	24,649	9,094	8,600			7,740		(860)			
3402 Conference Expenses	2,089	14,791	2,590	1,000			0		(1,000)			
3500 Miscellaneous Projects	0	29,000	0	0			0		0			
3504 Maint. Service Contract	75,270	112,040	48,440	38,919			35,927		(2,992)			
3700 In-Service Expenses	0	8,000	0	0			0		0			
3902 Printing Services	118,269	99,759	9,929	17,586			15,828		(1,758)			
3903 Postage	4,173	9,916	8,583	8,700			7,830		(870)			
3909 Accreditation Expenses	36,475	39,350	44,000	60,000			60,000		0			
4001 Office Supplies	98,806	175,715	103,272	44,065			26,903		(17,162)			
4008 Reference Materials	3,161	0	250	4,750			900		(3,850)			
4012 Emp. Training Supplies	0	2,000	0	0			0		0			
4013 Testing Materials	465,493	332,000	548,309	630,920			495,653		(135,267)			
4310 Tech. Supply Equip. Addl.	60,803	18,263	28,123	7,000			6,300		(700)			
4350 Tech. Supply Equip. Repl.	6,835	6,065	0	0			0		0			
4410 Software, Additional	473	23,000	0	2,750			3,375		625			
4999 Other Materials/Supplies	0	0	0	1,000			0		(1,000)			
5101 Equipment - Additional	0	17,171	0	0			0		0			
5104 Software - Additional	1,921	0	0	0			0		0			
Totals	3,156,184	3,421,296	2,854,806	3,285,533	22.00		2,930,488	22.00	(355,045)	0.00		

Description

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

Critical Functions and Activities

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

Budget Changes for Fiscal Year 2011

- Revise budgets to provide the appropriate level of instructional, related, and support services for additional students
- Adjustments for compensation and benefits
- Reduction of positions in the OSE: -20.10

Major Accomplishments (Past Five Years)

- Compliance: professional development; facilitate and monitor special education compliance within the school division
- LD/ED and Coordinated Early Intervening Services (CEIS): direct instruction for reading and math; behavioral support for students; progress monitoring for at-risk students
- School Social Workers (School-Based and Comprehensive Child Study Social Workers): participate with early intervention school teams which use assessment and evaluation results to develop appropriate interventions for students and families in collaboration with school and community resources
- Rebound K-5: to develop and improve academic performance with emphasis on reading and math; encourage self-discipline; promote positive attitude

- On-going professional development and participation from Virginia Autism Priority Professionals; provision of appropriate work and academic experience in order to prepare students for post high school
- School Support Teams
- Social Workers developed and piloted drop-out prevention/Pathways to Graduation group at the high school level
- School Psychologists increased service time in the area of early intervention
- Increased awareness of the issues related to disproportionality
- Developed 6-6 and reduced ratio classes to serve preschool children with autism
- Established a mentorship program for sign language interpreters to expand signing skills
- Preschool/Child Find: provided training to ECSE teachers about best practices in ECSE

Significant Challenges (Next Five Years)

- Increase the number of CEIS schools
- Monitoring of students progress, both those identified as being at risk and identified as disabled
- Budget restrictions
- Continue to deliver the appropriate level of services to an increasing number of students as new schools open and enrollment increases and provide appropriate services to students and families
- Eliminate disproportionality in four areas addressed under IDEA
- Provide and/or develop data collections systems
- Address educational needs of an increasingly diverse preschool population
- All PWCS sign language interpreters will be VQAS Level III or nationally certified as required by regulations
- Remain competitive in terms of salaries and benefits
- Recruit and retain highly specialized staff

Prince William County Public Schools
FY 2011 Approved Budget

SPECIAL EDUCATION ADMINISTRATION

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	129,762	107,406	122,327	119,760	1.00	124,200	1.00	4,440	0.00			
1106 Supervisor	126,739	159,763	208,705	217,920	2.00	223,920	2.00	6,000	0.00			
1107 Admin. Coordinator	391,245	346,540	371,223	332,160	4.00	255,600	3.00	(76,560)	(1.00)			
1130 Social Worker	113,951	136,164	143,294	67,320	1.00	68,400	1.00	1,080	0.00			
1134 School Nurse	0	29,237	0	0	0.00	0	0.00	0	0.00			
1140 Teacher Assistant	0	0	419	0	0.00	0	0.00	0	0.00			
1148 Specialist	44,231	46,425	48,631	48,960	1.00	50,160	1.00	1,200	0.00			
1150 Secretarial/Bookkeeper	409,853	408,607	453,021	407,400	9.00	365,400	8.00	(42,000)	(1.00)			
1300 Temporary Employee	0	3,031	380	0		0		0				
2100 Social Security - FICA	88,186	92,750	100,413	91,248		83,208		(8,040)				
2210 Retirement - VRS	154,856	188,254	186,107	177,240		103,656		(73,584)				
2211 Retiree Health Care Credit	5,344	13,943	14,555	0		0		0				
2220 Retirement - PWCS	43,171	39,631	36,602	21,600		9,137		(12,463)				
2300 Health Insurance - HMP	88,396	79,861	71,406	103,944		101,132		(2,812)				
2400 Life Insurance - GLI	12,304	12,261	11,080	9,096		3,589		(5,507)				
2830 Admin. Assoc. Fees	405	200	342	2,400		2,256		(144)				
2840 Conf. Expenses-Admin	0	182	0	0		0		0				
3100 Professional Services	0	2,594	0	0		0		0				
3103 Legal Services	32,454	171,353	103,111	35,000		45,000		10,000				
3401 Travel Reimbursement	31,610	7,427	6,570	8,435		50,000		41,565				
3402 Conference Expenses	4,182	0	0	0		0		0				
3700 In-Service Expenses	14,994	0	0	0		0		0				
3902 Printing Services	(2,497)	5,128	0	5,000		25,000		20,000				
3914 Tuition - Private Schools	29,810	51,338	0	0		0		0				
4001 Office Supplies	8,253	8,866	1,222	5,000		10,000		5,000				
4010 Instructional Supplies	29,934	3,521	1,977	13,208		21,273		8,065				
4013 Testing Materials	343	8,846	0	1,116		5,000		3,884				
4310 Tech. Supply Equip.Addl.	100,017	10,845	0	0		22,862		22,862				
4350 Tech. Supply Equip. Repl.	999	0	0	0		0		0				
4410 Software, Additional	33	0	0	437		0		(437)				
4510 General Equipment - Add'l.	1,789	0	0	0		0		0				
Totals	1,861,019	1,934,171	1,881,385	1,667,244	18.00	1,569,793	16.00	(97,451)	(2.00)			

Prince William County Public Schools
FY 2011 Approved Budget

REGIONAL SCHOOL PROGRAM

141	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	323,983	346,384	0	0	0.00	0	0.00	0	0.00
1111 Principal	0	0	6,400	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	714,463	674,852	809,411	582,120	9.90	567,720	9.50	(14,400)	(0.40)
1122 Counselor	52,074	54,823	0	0	0.00	0	0.00	0	0.00
1138 Support Professional	216,742	280,578	269,875	117,600	2.00	0	0.00	(117,600)	(2.00)
1140 Teacher Assistant	47,024	91,927	39,790	0	0.00	0	0.00	0	0.00
1141 Student Attendant	550,458	471,159	299,502	664,931	0.00	613,776	0.00	(51,155)	0.00
1148 Specialist	187,676	177,247	150,590	128,280	3.00	0	0.00	(128,280)	(3.00)
1150 Secretarial/Bookkeeper	0	0	1,452	0	0.00	0	0.00	0	0.00
1180 National Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	33,716	6,264	1,691	0	0.00	0	0.00	0	0.00
1500 Substitute Teacher	0	2,499	12,141	0	0.00	0	0.00	0	0.00
2100 Social Security - FICA	163,825	155,942	121,164	114,215	0.00	90,383	0.00	(23,832)	0.00
2210 Retirement - VRS	208,314	232,935	139,148	123,012	0.00	54,104	0.00	(68,908)	0.00
2211 Retiree Health Care Credit	7,400	17,660	10,882	0	0.00	0	0.00	0	0.00
2220 Retirement - PWCS	13,109	20,187	12,583	15,048	0.00	4,769	0.00	(10,279)	0.00
2300 Health Insurance - HMP	113,469	109,298	51,613	72,132	0.00	52,787	0.00	(19,345)	0.00
2400 Life Insurance - GLI	17,295	15,305	8,374	6,276	0.00	1,873	0.00	(4,403)	0.00
3100 Professional Services	85,592	57,543	112,882	175,000	0.00	73,172	0.00	(101,828)	0.00
3105 Contractual Services	23,190	7,710	0	0	0.00	0	0.00	0	0.00
3401 Travel Reimbursement	23,445	28,697	18,665	25,000	0.00	16,000	0.00	(9,000)	0.00
3402 Conference Expenses	3,866	622	0	0	0.00	0	0.00	0	0.00
3502 Repair/Maint. - Equipment	842	2,268	18,162	0	0.00	0	0.00	0	0.00
3504 Maint. Service Contract	29,771	39,081	0	23,000	0.00	23,000	0.00	0	0.00
3700 In-Service Expenses	8,786	4,039	0	5,000	0.00	5,000	0.00	0	0.00
3902 Printing Services	0	85	0	0	0.00	0	0.00	0	0.00
3920 Tuition - Regional School	(1,723,984)	(1,446,151)	(301,624)	74,226	0.00	106,694	0.00	32,468	0.00
4001 Office Supplies	1,271	1,650	1,347	3,000	0.00	3,000	0.00	0	0.00
4010 Instructional Supplies	30,369	2,112	706	0	0.00	0	0.00	0	0.00
4310 Tech. Supply Equip.Addl.	0	499	0	0	0.00	0	0.00	0	0.00
4410 Software, Additional	0	325	17	0	0.00	0	0.00	0	0.00
4450 Software Replacement	0	0	17	0	0.00	0	0.00	0	0.00
4510 General Equipment - Add'l.	23,187	0	0	75,000	0.00	0	0.00	(75,000)	0.00
6900 Reimbursement Account	0	0	0	(608,000)	0.00	0	0.00	608,000	0.00
Totals	1,155,886	1,358,040	1,787,285	1,595,840	14.90	1,612,278	9.50	16,438	(5.40)

Prince William County Public Schools
 FY 2011 Approved Budget

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

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	0	0	166,080	2.00	0	0.00	(166,080)	(2.00)
1120 Teacher, Classroom	153,620	161,333	169,104	3,779,472	63.90	3,794,760	63.50	15,288	(0.40)
1140 Teacher Assistant	50,716	53,230	39,591	0	0.00	0	0.00	0	0.00
1500 Substitute Teacher	1,651	1,487	3,009	10,000		0		(10,000)	
1502 Substitute, Other	1,532	614	227	0		0		0	
2100 Social Security - FICA	14,423	15,152	15,090	302,709		290,299		(12,410)	
2210 Retirement - VRS	28,835	32,666	28,833	586,164		361,641		(224,523)	
2211 Retiree Health Care Credit	995	2,476	2,255	0		0		0	
2220 Retirement - PWCS	4,158	7,071	6,739	71,616		31,876		(39,740)	
2300 Health Insurance - HMP	28,020	27,880	23,534	343,788		352,836		9,048	
2400 Life Insurance - GLI	2,301	2,139	1,716	29,844		12,523		(17,321)	
3100 Professional Services	0	0	0	181,868		74,427		(107,441)	
3401 Travel Reimbursement	2,464	143	340	30,000		1,574		(28,426)	
3402 Conference Expenses	0	0	4,483	0		0		0	
3450 Field Trips	196	88	0	0		0		0	
4001 Office Supplies	0	122	209	5,009		0		(5,009)	
4010 Instructional Supplies	13,150	7,050	11,749	50,000		0		(50,000)	
4011 Textbooks	0	0	0	0		0		0	
4013 Testing Materials	697	0	4,144	0		0		0	
4310 Tech. Supply Equip.Addl.	990	3,168	0	0		0		0	
4410 Software, Additional	1,283	0	0	0		0		0	
4510 General Equipment - Add'l.	0	0	0	50,000		0		(50,000)	
Totals	305,030	314,618	311,023	5,606,550	65.90	4,919,936	63.50	(686,614)	(2.40)

Prince William County Public Schools
FY 2011 Approved Budget

HEARING IMPAIRED PROGRAM

		143								
		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	0	0	22,801	21,792	0.20	22,392	0.20	600	0.00
1120	Teacher, Classroom	317,407	336,081	344,146	270,480	4.60	155,376	2.60	(115,104)	(2.00)
1138	Support Professional	209,168	220,389	292,297	294,000	5.00	298,800	5.00	4,800	0.00
1148	Specialist	88,070	54,390	45,363	41,400	1.00	42,120	1.00	720	0.00
1180	National Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0		0	0.00
1500	Substitute Teacher	5,137	4,949	6,431	0		0		0	
2100	Social Security - FICA	46,253	45,822	52,223	48,036		39,680		(8,356)	
2210	Retirement - VRS	83,604	89,588	92,982	93,252		49,431		(43,821)	
2211	Retiree Health Care Credit	2,885	6,792	7,272	0		0		0	
2220	Retirement - PWCS	11,785	12,698	13,753	11,400		4,356		(7,044)	
2300	Health Insurance - HMP	27,880	27,572	33,543	54,684		48,228		(6,456)	
2400	Life Insurance - GLI	6,688	5,869	5,543	4,740		1,712		(3,028)	
3100	Professional Services	55,090	42,489	33,878	75,491		32,000		(43,491)	
3101	Audit	0	0	0	0		0		0	
3102	Health Services	3,840	2,406	240	0		0		0	
3401	Travel Reimbursement	10,325	3,313	9,271	5,000		3,906		(1,094)	
3504	Maint. Service Contract	0	0	0	402		0		(402)	
3700	In-Service Expenses	58	0	0	0		0		0	
3902	Printing Services	22	0	0	0		0		0	
4001	Office Supplies	6,440	0	0	1,000		90		(910)	
4010	Instructional Supplies	(26,482)	(17,147)	3,256	4,775		0		(4,775)	
4310	Tech. Supply Equip.Addl.	0	4,128	19,361	0		0		0	
	Totals	848,169	844,340	984,861	926,452	10.80	698,091	8.80	(228,361)	(2.00)

Prince William County Public Schools
FY 2011 Approved Budget

VISUALLY IMPAIRED PROGRAM

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	31,711	0	0	0	0.00	0	0.00	0	0.00
1120	Teacher, Classroom	490,628	350,758	316,817	294,000	5.00	268,920	4.50	(25,080)	(0.50)
1300	Temporary Employee	0	0	3,700	500		0		(500)	
2100	Social Security - FICA	37,002	32,313	26,171	22,550		20,571		(1,979)	
2210	Retirement - VRS	61,963	57,250	46,095	43,680		25,629		(18,051)	
2211	Retiree Health Care Credit	2,138	4,341	3,605	0		0		0	
2220	Retirement - PWCS	8,545	8,935	4,432	5,328		2,259		(3,069)	
2300	Health Insurance - HMP	13,186	14,183	14,963	25,608		25,004		(604)	
2400	Life Insurance - GLI	4,984	3,749	2,698	2,232		887		(1,345)	
3401	Travel Reimbursement	12,344	7,146	9,270	15,000		2,295		(12,705)	
3402	Conference Expenses	6,476	0	0	5,000		0		(5,000)	
3450	Field Trips	0	304	113	500		1,395		895	
4010	Instructional Supplies	(15,242)	9,225	37,748	11,272		5,000		(6,272)	
4310	Tech. Supply Equip.Addl.	83	5,949	475	1,000		0		(1,000)	
4410	Software, Additional	4,581	17	0	500		0		(500)	
	Totals	658,398	494,168	466,086	427,170	5.00	351,960	4.50	(75,210)	(0.50)

Prince William County Public Schools
FY 2011 Approved Budget

OCCUPATIONAL & PHYSICAL THERAPY PROGRAMS

145		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	88,883	93,291	97,912	83,040	1.00	85,200	1.00	2,160	0.00
1120	Teacher, Classroom	1,318,947	1,415,391	1,564,316	1,493,520	25.40	1,039,824	17.40	(453,696)	(8.00)
1141	Student Attendant	0	154,976	14,071	0	0.00	0	0.00	0	0.00
1148	Specialist	184,917	194,451	203,703	210,600	5.00	213,000	5.00	2,400	0.00
1300	Temporary Employee	20,731	8,425	5,425	0		0		0	0.00
2100	Social Security - FICA	116,483	136,870	137,102	136,800		102,359		(34,441)	
2210	Retirement - VRS	193,221	225,794	222,098	265,488		127,513		(137,975)	
2211	Retiree Health Care Credit	6,668	17,119	17,369	0		0		0	
2220	Retirement - PWCS	35,477	34,892	37,630	32,436		11,239		(21,197)	
2300	Health Insurance - HMP	102,661	103,256	105,204	155,712		124,409		(31,303)	
2400	Life Insurance - GLI	15,559	14,789	13,208	13,548		4,416		(9,132)	
3100	Professional Services	0	23,902	400	0		0		0	
3102	Health Services	61,614	140,502	0	0		0		0	
3103	Legal Services	653	0	0	0		0		0	
3401	Travel Reimbursement	19,756	14,929	20,400	40,000		40,000		0	
3402	Conference Expenses	9,828	2,796	941	5,000		5,000		0	
3450	Field Trips	0	0	150,000	0		0		0	
3700	In-Service Expenses	1,141	1,317	0	5,000		5,000		0	
3902	Printing Services	0	25	0	10,000		10,000		0	
3999	Other Contract Expenses	0	8,800	0	0		0		0	
4001	Office Supplies	72,067	180	896	20,793		20,000		(793)	
4008	Reference Materials	0	0	0	10,000		5,000		(5,000)	
4010	Instructional Supplies	215,314	152,712	-5,681	160,623		35,494		(125,129)	
4013	Testing Materials	30,014	4,480	0	15,000		2,195		(12,805)	
4310	Tech. Supply Equip.Addl.	33,892	18,730	9,201	75,000		0		(75,000)	
4350	Tech. Supply Equip. Repl.	0	4,128	0	0		0		0	
4410	Software, Additional	0	0	0	10,000		0		(10,000)	
4510	General Equipment - Add'l.	0	0	0	25,000		0		(25,000)	
Totals		2,527,826	2,771,753	2,594,196	2,767,560	31.40	1,830,649	23.40	(936,911)	(8.00)

Prince William County Public Schools
FY 2011 Approved Budget

ADAPTIVE PHYSICAL EDUCATION PROGRAM

146		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1120	Teacher, Classroom	294,336	342,412	345,582	323,400	5.50	119,520	2.00	(203,880)	(3.50)
2100	Social Security - FICA	21,692	25,489	26,297	24,756		9,144		(15,612)	
2210	Retirement - VRS	40,456	50,450	47,513	48,048		11,390		(36,658)	
2211	Retiree Health Care Credit	1,396	3,825	3,716	0		0		0	
2220	Retirement - PWCS	4,189	5,635	6,266	5,868		1,004		(4,864)	
2300	Health Insurance - HMP	12,164	15,766	13,860	28,176		11,113		(17,063)	
2400	Life Insurance - GLI	3,244	3,409	2,840	2,448		394		(2,054)	
3100	Professional Services	0	9,759	0	0		0		0	
3401	Travel Reimbursement	9,073	26,268	748	10,115		10,227		112	
3402	Conference Expenses	4,844	0	0	0		0		0	
4001	Office Supplies	0	180	950	500		10,000		9,500	
4008	Reference Materials	0	0	0	0		10,000		10,000	
4010	Instructional Supplies	5,325	5,888	0	359		10,000		9,641	
4410	Software, Additional	17	0	0	0		0		0	
	Totals	396,735	489,081	447,769	443,670	5.50	192,792	2.00	(250,878)	(3.50)

Prince William County Public Schools
FY 2011 Approved Budget

PRESCHOOL PROGRAMS

147		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	0	0	0	0	0.00	78,372	0.70	78,372	0.70
1120	Teacher, Classroom	624,631	673,633	692,186	529,200	9.00	537,840	9.00	8,640	0.00
1140	Teacher Assistant	13,874	13,057	16,498	22,632	1.00	22,680	1.00	48	0.00
1150	Secretarial/Bookkeeper	15,908	22,927	23,749	24,240	1.00	74,760	2.00	50,520	1.00
1300	Temporary Employee	26,600	25,123	33,068	10,000		0		(10,000)	
2100	Social Security - FICA	49,085	53,836	56,468	44,841		54,594		9,753	
2210	Retirement - VRS	83,369	104,578	97,735	85,584		68,011		(17,573)	
2211	Retiree Health Care Credit	2,877	7,929	7,644	0		0		0	
2220	Retirement - PWCS	18,725	18,717	19,266	10,464		5,995		(4,469)	
2300	Health Insurance - HMP	40,843	40,181	37,335	50,196		66,356		16,160	
2400	Life Insurance - GLI	6,688	6,885	5,843	4,344		2,355		(1,989)	
3100	Professional Services	0	0	9,000	0		0		0	
3401	Travel Reimbursement	22,179	23,271	25,414	10,000		10,000		0	
3402	Conference Expenses	1,165	2,751	450	0		5,000		5,000	
3999	Other Contract Expenses	82,616	67,875	77,970	120,000		134,000		14,000	
4001	Office Supplies	9,095	868	107	1,000		1,420		420	
4010	Instructional Supplies	51,359	46,478	27,582	1,985		10,000		8,015	
4310	Tech. Supply Equip.Addl.	52	3,762	11,873	10,000		10,000		0	
4410	Software, Additional	0	0	0	5,000		2,000		(3,000)	
4510	General Equipment - Add'l.	0	10,142	0	5,000		1,117		(3,883)	
Totals		1,049,064	1,122,011	1,142,189	934,486	11.00	1,084,500	12.70	150,014	1.70

Prince William County Public Schools
FY 2011 Approved Budget

MOLINARY JUVENILE SHELTER

		148								Increase/(Decrease)		
		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Budget	Positions	Budget	Positions
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	0	0	22,801	21,792	0.20	22,392	0.20	600	0.00		
1120	Teacher, Classroom	56,615	59,602	62,620	64,560	1.00	65,640	1.00	1,080	0.00		
1140	Teacher Assistant	12,335	14,931	18,095	22,620	1.00	22,680	1.00	60	0.00		
1500	Substitute Teacher	1,639	2,569	1,656	3,000		0		(3,000)			
2100	Social Security - FICA	5,214	5,763	7,723	8,570		8,469		(101)			
2210	Retirement - VRS	9,793	11,325	14,043	16,188		10,552		(5,636)			
2211	Retiree Health Care Credit	338	859	1,098	0		0		0			
2220	Retirement - PWCS	1,408	1,918	2,339	1,968		930		(1,038)			
2300	Health Insurance - HMP	8,300	7,250	4,435	9,492		10,294		802			
2400	Life Insurance - GLI	824	750	835	828		365		(463)			
3100	Professional Services	0	10,269	0	0		0		0			
3401	Travel Reimbursement	348	7,236	0	1,820		100		(1,720)			
4010	Instructional Supplies	106,846	54,972	35,151	4,926		9,575		4,649			
4410	Software, Additional	6,700	5,160	0	90		0		(90)			
4510	General Equipment - Add'l.	6,643	0	0	0		0		0			
	Totals	217,003	182,603	170,796	155,854	2.20	150,997	2.20	(4,857)	0.00		

Prince William County Public Schools
 FY 2011 Approved Budget

DETENTION HOME PROGRAM

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	500	0	19,791	21,792	0.20	22,392	0.20	600	0.00
1107	Admin. Coordinator	0	23,173	0	0	0.00	0	0.00	0	0.00
1111	Principal	90,889	95,488	100,123	106,440	1.00	108,960	1.00	2,520	0.00
1120	Teacher, Classroom	500,583	609,675	631,016	586,560	9.00	656,040	10.00	69,480	1.00
1150	Secretarial/Bookkeeper	0	0	0	0		27,840	1.00	27,840	1.00
1200	Overtime	0	11,781	12,808	0		0		0	
1300	Temporary Employee	10,402	2,788	4,533	0		0		0	
1500	Substitute Teacher	6,344	11,412	3,636	7,500		5,000		(2,500)	
2100	Social Security - FICA	46,245	56,150	58,093	55,282		62,748		7,466	
2210	Retirement - VRS	85,000	110,797	103,949	106,152		77,690		(28,462)	
2211	Retiree Health Care Credit	2,933	8,400	8,129	0		0		0	
2220	Retirement - PWCS	9,070	12,952	11,531	12,912		6,848		(6,064)	
2300	Health Insurance - HMP	29,718	39,866	48,610	62,304		75,800		13,496	
2400	Life Insurance - GLI	6,678	7,217	6,099	5,448		2,690		(2,758)	
3100	Professional Services	0	0	0	4,574		4,000		(574)	
3401	Travel Reimbursement	2,949	2,779	3,478	7,050		9,300		2,250	
3999	Other Contract Expenses	7,899	7,762	1,082	47,734		158,758		111,024	
4001	Office Supplies	45	275	63	1,000		5,000		4,000	
4010	Instructional Supplies	38,015	12,297	80,776	71,126		28,300		(42,826)	
4011	Textbooks	0	814	0	7,022		4,000		(3,022)	
4310	Tech. Supply Equip.Addl.	11,749	9,055	1,282	17,163		18,500		1,337	
4350	Tech. Supply Equip. Repl.	5,000	0	0	0		0		0	
4410	Software, Additional	9,130	198	0	1,000		0		(1,000)	
4510	General Equipment - Add'l.	1,689	0	2,411	1,000		0		(1,000)	
	Totals	864,837	1,022,882	1,097,411	1,122,059	10.20	1,273,866	12.20	151,807	2.00

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

Description

The Office of Student Management and Alternative Programs (OSMAP) manages student discipline and alternative programs. Student discipline includes conducting long-term suspension hearings, pre-expulsion hearings, admission hearings, readmission hearings, alternative placement appeal hearings, and criminal reassignment/disposition hearings. Alternative programs include the following: Night School; Sixteen-/Seventeen-Year-Old GED Program; Independent Study; Summer School (Grades K-12) and now to include Virtual High School (Grades 9-12).

Critical Functions and Activities

- Manage student discipline
- Provide alternative programs

Budget Changes for Fiscal Year 2011

- Reduction of an administrative coordinator (transition coordinator)
- Virtual High School to become part of Alternative Education Programs with the addition of a Virtual High School Administrative Coordinator

Major Accomplishments (Past Five Years)

- Held approximately 3,731 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 230 adult education and high school students in the summer 2009;
- Achieved a 100% pass rate in the Sixteen-/Seventeen-Year-Old GED Program;
- Achieved over a 93% pass rate on the Eleventh Grade Research Paper in the night and summer school programs for summer 2009 and fall 2009-10;
- Attained an overall pass rate of 78% for the SOLs in summer school 2009;

- FY 2011 Approved Budget*
- In collaboration with the Offices of Student Services, Special Education, and Information Technology Services, designed and implemented a Computer-Based Instruction Program at three high schools and two middle schools to replace home-based instruction for students with special needs who have been long-term suspended or expelled;
 - Held approximately 187 expulsion appeal hearings before the School Board Disciplinary Committee for school years 2005-06 through 2008-09; and
 - Investigated 716 Juvenile and Domestic Relations Court petitions for school years 2006-07 through 2008-09 and activated 170 of said petitions.

Significant Challenges (Next Five Years)

- Continue to meet the needs of the increased growth in the School Division with a potential decrease in personnel and/or funding;
- 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
- Continue to increase collaboration between OSMAP staff and other school/community organizations to meet the needs of students and their families.

Prince William County Public Schools
FY 2011 Approved Budget

STUDENT MGMT & ALT PROGRAMS

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	105,424	110,651	116,135	101,388	0.85	97,728	0.80	(3,660)	(0.05)
1106 Supervisor	96,190	101,058	105,963	102,600	1.00	105,600	1.00	3,000	0.00
1107 Admin. Coordinator	578,803	617,222	613,309	584,160	6.00	667,080	7.00	82,920	1.00
1150 Secretarial/Bookkeeper	231,005	242,523	254,736	230,640	5.00	235,080	5.00	4,440	0.00
1300 Temporary Employee	2,088	0	4,446	71,000		15,000		(56,000)	
2100 Social Security - FICA	74,217	78,239	79,764	83,369		85,718		2,349	
2210 Retirement - VRS	128,652	147,003	134,536	151,308		105,354		(45,954)	
2211 Retiree Health Care Credit	4,440	11,145	10,521	0		0		0	
2220 Retirement - PWCS	30,261	31,659	34,539	18,432		9,286		(9,146)	
2300 Health Insurance - HMP	71,126	70,390	72,013	88,728		102,788		14,060	
2400 Life Insurance - GLI	10,238	9,559	7,988	7,752		3,648		(4,104)	
3201 Telephone	3,885	3,536	3,108	4,000		4,000		0	
3401 Travel Reimbursement	11,428	17,568	11,859	2,500		3,401		901	
3902 Printing Services	90	0	61	1,000		1,000		0	
3999 Other Contract Expenses	2,285	2,415	1,051	1,500		1,500		0	
4001 Office Supplies	18,622	31,036	18,108	50,541		56,061		5,520	
4510 General Equipment - Add'l.	4,002	2,484	422	10,000		10,000		0	
Totals	1,372,755	1,476,486	1,468,559	1,508,918	12.85	1,503,244	13.80	-5,674	0.95

Prince William County Public Schools
FY 2011 Approved Budget

ALTERNATIVE EDUCATION

161	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	26,000	0.00	15,000	0.00	(11,000)	0.00
1115 Teacher, Admin. Assign.	42,818	33,205	41,736	13,000	0.00	13,000	0.00	0	0.00
1120 Teacher, Classroom	152,136	195,658	174,548	156,500	0.00	146,500	0.00	(10,000)	0.00
1121 Librarian	10,730	9,947	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	21,493	33,458	26,494	0	0.00	0	0.00	0	0.00
1200 Overtime	28,055	24,447	24,587	5,000		5,000		0	
1300 Temporary Employee	3,983	5,199	6,352	3,500		3,500		0	
1500 Substitute Teacher	1,376	5,653	769	0		0		0	
2100 Social Security - FICA	19,927	23,279	20,283	15,606		13,999		(1,607)	
2210 Retirement - VRS	4,898	5,202	3,672	0		0		0	
2211 Retiree Health Care Credit	169	394	287	0		0		0	
2220 Retirement - PWCS	779	1,017	997	0		0		0	
2300 Health Insurance - HMP	4,234	4,616	5,315	0		0		0	
2400 Life Insurance - GLI	366	340	219	0		0		0	
3401 Travel Reimbursement	1,965	2,760	1,306	2,144		2,144		0	
3402 Conference Expenses	875	555	0	0		0		0	
3902 Printing Services	1,284	1,356	2,724	1,043		1,043		0	
3999 Other Contract Expenses	1,535	2,267	1,004	0		0		0	
4010 Instructional Supplies	4,144	9,842	18,166	16,247		12,591		(3,656)	
6900 Reimbursement Account	0	(16,794)	(3,535)	(46,638)		(27,500)		19,138	
Totals	314,489	342,401	324,925	192,402	0.00	185,277	0.00	(7,125)	0.00

Prince William County Public Schools
FY 2011 Approved Budget

SUMMER SCHOOL

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	49,200	53,300	56,300	56,500	0.00	56,500	0.00	56,500	0.00	0	0.00	
1115 Teacher, Admin. Assign.	22,485	18,379	20,817	17,500	0.00	24,754	0.00	24,754	0.00	7,254	0.00	
1120 Teacher, Classroom	1,752,061	1,243,525	999,010	1,428,311	0.00	1,409,743	0.00	1,409,743	0.00	(18,568)	0.00	
1121 Librarian	4,123	4,603	6,205	5,000	0.00	5,510	0.00	5,510	0.00	510	0.00	
1122 Counselor	10,908	5,247	10,469	0	0.00	8,037	0.00	8,037	0.00	8,037	0.00	
1130 Social Worker	0	45	236	0	0.00	0	0.00	0	0.00	0	0.00	
1140 Teacher Assistant	120,405	126,110	106,578	63,000	0.00	80,886	0.00	80,886	0.00	17,886	0.00	
1147 Coordinator	12,123	24,769	4,194	9,500	0.00	19,500	0.00	19,500	0.00	10,000	0.00	
1150 Secretarial/Bookkeeper	39,519	31,404	44,485	48,960	1.00	69,184	1.00	69,184	1.00	20,224	0.00	
1200 Overtime	395	1,530	649	1,600		2,000		2,000		400		
1300 Temporary Employee	86,219	85,345	37,378	82,000		10,580		10,580		(71,420)		
1500 Substitute Teacher	4,026	6,788	7,336	7,000		2,000		2,000		(5,000)		
2100 Social Security - FICA	116,535	124,391	92,729	140,063		128,497		128,497		(11,566)		
2210 Retirement - VRS	3,052	1,438	3,616	7,272		8,276		8,276		1,004		
2211 Retiree Health Care Credit	105	109	283	0		0		0		0		
2220 Retirement - PWCS	161	94	982	888		182		182		(706)		
2300 Health Insurance - HMP	0	0	616	4,260		4,664		4,664		404		
2400 Life Insurance - GLI	243	94	215	372		512		512		140		
3401 Travel Reimbursement	3,472	238	0	0		0		0		0		
3902 Printing Services	5,593	5,562	3,987	10,144		5,000		5,000		(5,144)		
3999 Other Contract Expenses	230,481	299,012	241,135	295,204		313,795		313,795		18,591		
4001 Office Supplies	0	0	0	0		10,525		10,525		10,525		
4003 Custodial Supplies	303	0	0	1,000		1,008		1,008		8		
4010 Instructional Supplies	108,641	65,238	77,415	0		38,750		38,750		38,750		
4310 Tech. Supply Equip.Addl.	5,615	0	0	0		0		0		0		
4350 Tech. Supply Equip. Repl.	0	3,096	0	0		0		0		0		
Totals	2,575,664	2,100,317	1,714,634	2,178,574	1.00	2,199,903	1.00	2,199,903	1.00	21,329	0.00	

Prince William County Public Schools
FY 2011 Approved Budget

ADULT EDUCATION

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	99,645	104,586	109,767	112,950	1.00	112,951	1.00	1	0.00
1115 Teacher, Admin. Assign.	128,251	134,739	141,277	145,376	2.00	145,375	2.00	(1)	0.00
1120 Teacher, Classroom	625,392	614,895	654,647	478,777	4.00	463,056	4.00	(15,721)	0.00
1140 Teacher Assistant	8,166	11,379	8,010	3,434	0.00	3,000	0.00	(434)	0.00
1150 Secretarial/Bookkeeper	74,112	76,683	80,872	84,335	2.00	84,336	2.00	1	0.00
1200 Overtime	2,678	2,210	3,412	0		0		0	
1300 Temporary Employee	11,844	8,748	48,099	0		0		0	
1500 Substitute Teacher	0	0	0	3,700		0		(3,700)	
2100 Social Security - FICA	70,782	70,977	77,647	63,386		61,867		(1,519)	
2210 Retirement - VRS	78,701	88,856	87,174	93,749		56,961		(36,788)	
2211 Retiree Health Care Credit	2,716	6,737	7,033	0		0		0	
2220 Retirement - PWCS	12,271	14,528	14,306	11,552		2,165		(9,387)	
2300 Health Insurance - HMP	18,126	21,255	29,691	54,987		55,527		540	
2400 Life Insurance - GLI	6,263	5,815	5,248	4,798		1,973		(2,825)	
2830 Admin. Assoc. Fees	115	200	85	100		100		0	
3100 Professional Services	7,609	15,327	8,321	4,100		4,732		632	
3401 Travel Reimbursement	2,998	2,785	1,606	691		981		290	
3402 Conference Expenses	8,510	1,970	10,782	0		0		0	
3700 In-Service Expenses	3,634	10,169	2,359	300		900		600	
3902 Printing Services	17,533	6,559	10,350	200		1,862		1,662	
3906 Advertising	45,256	15,394	8,765	0		0		0	
4001 Office Supplies	5,335	3,603	4,001	575		255		(320)	
4004 Repair/Maint. Supplies	1,637	0	0	0		0		0	
4008 Reference Materials	141	42	42	200		500		300	
4010 Instructional Supplies	106,148	87,341	73,332	28,749		44,960		16,211	
4013 Testing Materials	6,701	732	3,570	492		4,400		3,908	
4310 Tech. Supply Equip.Addl.	0	4,285	44	2,839		1,700		(1,139)	
4410 Software, Additional	16,454	4,950	7,228	835		1,758		923	
4510 General Equipment - Add'l.	2,391	0	0	0		0		0	
5101 Equipment - Additional	7,320	0	7,320	0		0		0	
6900 Reimbursement Account	0	0	0	(66,150)		(74,310)		(8,160)	
Totals	1,370,730	1,314,765	1,404,988	1,029,975	9.00	975,049	9.00	(54,926)	0.00

Prince William County Public Schools
FY 2011 Approved Budget

TITLE I
701

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	109,790	115,346	120,947	124,454	1.00	124,454	1.00	0	0.00
1107 Admin. Coordinator	0	0	0	0	0.00	86,281	0.80	86,281	0.80
1115 Teacher, Admin. Assign.	84,289	88,352	62,384	86,281	0.80	427,065	4.70	340,784	3.90
1120 Teacher, Classroom	3,755,218	3,984,798	3,635,144	4,996,621	69.50	4,845,170	69.18	(151,451)	(0.32)
1145 Technician	13,891	2,637	0	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	110,269	115,738	121,237	150,478	3.50	150,478	3.00	0	(0.50)
1180 National Board Certified Teacher Incentive Bonus	0	2,500	7,500	0	0.00	0	0.00	0	0.00
1200 Overtime	7,830	7,189	6,406	10,000		10,000		0	
1300 Temporary Employee	13,833	7,722	18,187	10,000		10,000		0	
1500 Substitute Teacher	12,241	8,898	9,016	25,383		20,000		(5,383)	
1600 Supplemental Pay	48,037	22,578	49,044	140,000		90,000		(50,000)	
2100 Social Security - FICA	306,740	326,239	306,514	434,476		419,331		(15,145)	
2210 Retirement - VRS	538,488	626,719	529,967	787,495		830,600		43,105	
2211 Retiree Health Care Credit	18,582	47,516	41,445	0		0		0	
2220 Retirement - PWCS	124,104	135,340	121,351	107,570		84,544		(23,026)	
2300 Health Insurance - HMP	246,818	265,223	236,269	461,891		564,397		102,506	
2400 Life Insurance - GLI	42,972	40,904	31,470	41,442		23,742		(17,700)	
3100 Professional Services	0	0	0	150,000		0		(150,000)	
3401 Travel Reimbursement	4,615	5,425	7,418	20,000		20,000		0	
3402 Conference Expenses	60,096	68,520	44,284	67,000		77,000		10,000	
3700 In-Service Expenses	90,825	53,689	23,072	150,000		150,000		0	
3750 Curriculum Development	0	0	21,703	0		0		0	
3902 Printing Services	11,335	10,855	5,494	30,000		20,000		(10,000)	
3903 Postage	0	5,610	0	0		0		0	
3999 Other Contract Expenses	0	10,105	16,702	75,000		225,000		150,000	
4008 Reference Materials	319	0	0	0		0		0	
4010 Instructional Supplies	1,210,852	476,544	300,896	242,776		557,373		314,597	
4012 Emp. Training Supplies	(493)	15,559	46,010	100,000		125,000		25,000	
4310 Tech. Supply Equip. Add'l.	48,966	38,841	33,648	40,000		10,000		(30,000)	
4510 General Equipment - Add'l.	0	0	4,273	0		0		0	
4999 Other Materials/Supplies	58,908	52,322	62,633	75,000		75,000		0	
Totals	6,918,525	6,535,168	5,863,012	8,325,867	74.80	8,945,435	78.68	619,568	3.88

Prince William County Public Schools
FY 2011 Approved Budget

TITLE II, PART A
717

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	41,477	143,373	150,332	159,240	2.00	162,720	2.00	3,480	0.00
1115 Teacher, Admin. Assign.	85,920	86,374	247,376	468,480	7.00	476,040	7.00	7,560	0.00
1120 Teacher, Classroom	181,634	226,542	243,622	0	0.00	0	0.00	0	0.00
1150 Secretarial/Bookkeeper	23,212	22,558	23,631	24,480	0.50	25,080	0.50	600	0.00
1200 Overtime	0	1,323	0	0		0		0	
1300 Temporary Employee	4,763	0	0	0		0		0	
1500 Substitute Teacher	98,837	93,814	70,494	73,170		62,336		(10,834)	
1600 Supplemental Pay	61,357	95,272	60,251	59,576		16,623		(42,953)	
2100 Social Security - FICA	36,646	51,667	59,625	60,028		56,824		(3,204)	
2210 Retirement - VRS	47,140	71,053	92,615	96,852		63,263		(33,589)	
2211 Retiree Health Care Credit	1,627	5,387	7,243	0		0		0	
2220 Retirement - PWCS	10,582	16,811	22,524	11,832		5,576		(6,256)	
2300 Health Insurance - HMP	23,629	36,368	43,267	56,844		61,724		4,880	
2400 Life Insurance - GLI	3,799	4,693	5,272	4,992		2,191		(2,801)	
2820 Tuition Assistance	88,357	94,587	93,904	80,000		27,500		(52,500)	
3100 Professional Services	0	0	(1,000)	0		0		0	
3105 Contractual Services	7,000	339,205	172,700	172,500		43,500		(129,000)	
3401 Travel Reimbursement	0	(1,187)	1,388	0		0		0	
3402 Conference Expenses	1,650	8,725	1,659	0		0		0	
3504 Maint. Service Contract	0	1,700	0	0		0		0	
3700 In-Service Expenses	0	16,019	4,500	0		0		0	
3710 Contract Courses	0	269,847	177,845	172,355		317,620		145,265	
3902 Printing Services	8,447	2,585	0	0		0		0	
3906 Advertising	1,155	34,500	14,502	25,000		0		(25,000)	
3999 Other Contract Expenses	398,388	58,536	22,000	0		0		0	
4008 Reference Materials	0	2,178	0	0		0		0	
4010 Instructional Supplies	0	0	25,542	0		0		0	
4012 Emp. Training Supplies	51,019	81,698	426	0		0		0	
4310 Tech. Supply Equip. Addl.	0	3,240	1,822	0		0		0	
4410 Software, Additional	0	0	0	50,000		197,776		147,776	
6900 Reimbursement Account	0	0	0	7,401		7,800		399	
Totals	1,176,640	1,772,381	1,541,539	1,522,750	9.50	1,526,573	9.50	3,823	0.00

Prince William County Public Schools
FY 2011 Approved Budget

TITLE II, PART D
719

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1500 Substitute Teacher	0	0	0	2,973		2,973		0	
1600 Supplemental Pay	7,752	2,300	5,420	5,305		5,305		0	
2100 Social Security - FICA	581	164	260	633		633		0	
3105 Contractual Services	0	6,600	6,843	10,450		11,462		1,012	
3402 Conference Expenses	1,440	2,300	1,850	9,000		9,000		0	
3902 Printing Services	1,700	0	0	0		0		0	
3999 Other Contract Expenses	11,509	0	0	0		0		0	
4012 Emp. Training Supplies	0	0	0	3,000		3,000		0	
4310 Tech. Supply Equip.Addl.	102,881	41,820	17,851	27,785		28,093		308	
5503 DP Equipment - Repl.	0	0	0	0		0		0	
Totals	125,862	53,185	32,223	59,146	0.00	60,466	0.00	1,320	0.00

Prince William County Public Schools
FY 2011 Approved Budget

TITLE III, PART A

720		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1115	Teacher, Admin. Assign.	273,962	397,168	481,001	538,560	8.00	410,400	6.00	(128,160)	(2.00)
1200	Overtime	2,539	2,304	4,350	5,000		5,000		0	
1300	Temporary Employee	43,498	65,604	60,966	15,400		15,400		0	
1500	Substitute Teacher	1,738	1,947	6,666	5,280		5,280		0	
1600	Supplemental Pay	176,373	226,229	280,946	377,675		377,675		0	
2100	Social Security - FICA	36,482	54,930	62,786	72,041		62,253		(9,788)	
2210	Retirement - VRS	38,802	63,801	66,426	79,968		39,111		(40,857)	
2211	Retiree Health Care Credit	1,339	4,837	5,195	0		0		0	
2220	Retirement - PWCS	9,508	15,449	18,611	9,792		3,447		(6,345)	
2300	Health Insurance - HMP	8,753	11,964	11,252	46,944		38,159		(8,785)	
2400	Life Insurance - GLI	3,083	3,837	3,933	4,128		1,354		(2,774)	
3100	Professional Services	21,450	0	0	0		0		0	
3105	Contractual Services	8,623	0	9,055	32,000		32,000		0	
3401	Travel Reimbursement	8,848	5,302	9,467	8,000		8,000		0	
3402	Conference Expenses	32,032	11,801	26,772	40,000		40,000		0	
3710	Contract Courses	0	94,119	132,883	120,000		83,574		(36,426)	
3902	Printing Services	10,407	13,303	15,520	18,000		18,000		0	
3999	Other Contract Expenses	96,627	30,137	48,694	42,105		42,105		0	
4001	Office Supplies	0	2,655	2,933	3,000		3,000		0	
4008	Reference Materials	0	821	546	800		800		0	
4010	Instructional Supplies	196,988	131,111	222,184	236,682		266,159		29,477	
4012	Emp. Training Supplies	2,282	8,011	37,553	76,000		76,000		0	
4013	Testing Materials	1,511	3,630	6,257	7,184		7,184		0	
4310	Tech. Supply Equip.Addl.	19,691	17,256	21,417	34,928		22,788		(12,140)	
4410	Software, Additional	0	2,010	8,194	0		0		0	
4510	General Equipment - Add'l.	3,594	2,655	2,015	0		0		0	
5101	Equipment - Additional	0	12,105	0	0		0		0	
	Totals	998,129	1,182,984	1,545,622	1,773,487	8.00	1,557,689	6.00	(215,798)	(2.00)

Prince William County Public Schools
FY 2011 Approved Budget

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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1122 Counselor	205,939	155,391	74,845	118,879	1.60	0		(118,879)	(1.60)
1200 Overtime	0	0	0	2,142		0		(2,142)	
2100 Social Security - FICA	13,995	11,468	6,153	7,200		0		(7,200)	
2210 Retirement - VRS	17,792	20,169	11,307	22,837		0		(22,837)	
2211 Retiree Health Care Credit	614	1,529	884	0		0		0	
2220 Retirement - PWCS	7,412	6,194	3,786	1,704		0		(1,704)	
2300 Health Insurance - HMP	13,165	8,205	5,057	8,196		0		(8,196)	
2400 Life Insurance - GLI	1,419	1,321	672	708		0		(708)	
3999 Other Contract Expenses	0	1,800	400	3,947		0		(3,947)	
Totals	260,335	206,077	103,104	165,613	1.60	0	0.00	(165,613)	(1.60)

Prince William County Public Schools
FY 2011 Approved Budget

TITLE VI-B (of IDEA)

		FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions		
703													
1106	Supervisor	425,123	428,483	506,639	477,516	4.40	517,944	4.70	40,428	0.30			
1107	Admin. Coordinator	678,862	685,996	1,080,549	1,162,560	14.00	1,278,000	15.00	115,440	1.00			
1115	Teacher, Admin. Assign.	0	0	0	0	0.00	359,976	5.40	359,976	5.40			
1120	Teacher, Classroom	2,627,560	2,940,351	3,256,093	2,813,544	47.20	3,258,480	54.50	444,936	7.30			
1122	Counselor	0	0	57,364	58,800	1.00	0	0.00	(58,800)	(1.00)			
1130	Social Worker	1,274,854	1,379,658	1,442,159	1,296,312	20.80	1,286,496	20.40	(9,816)	(0.40)			
1133	Psychologist	1,263,641	1,367,267	1,395,533	1,326,312	21.60	2,334,456	36.10	1,008,144	14.50			
1134	School Nurse	0	39,183	105,260	0	0.00	0	0.00	0	0.00			
1136	Diagnostician	769,328	780,222	874,411	680,880	11.00	760,320	12.00	79,440	1.00			
1138	Support Professional	0	0	145,333	425,640	7.50	567,720	9.50	142,080	2.00			
1140	Teacher Assistant	241,017	263,209	275,809	316,680	14.00	90,720	4.00	(225,960)	(10.00)			
1141	Student Attendant	272,624	111,581	240,320	300,000	0.00	300,000	0.00	0	0.00			
1146	Home-Sch. Coordinator	20,524	21,541	22,565	19,152	0.70	19,488	0.70	336	0.00			
1148	Specialist	0	0	12,573	0	0.00	134,640	3.00	134,640	3.00			
1180	National Board Certified Teacher Incentive Bonus	0	2,500	5,000	0	0.00	0	0	0	0.00			
1200	Overtime	0	867	0	0	0	0	0	0	0			
1300	Temporary Employee	1,327	68	0	0	0	0	0	0	0			
1500	Substitute Teacher	997	0	0	0	0	0	0	0	0			
1900	Other Salary / Wages	415,573	303,444	165,383	600,000		241,000		(359,000)				
2000	Benefits/Employee	19	63	0	0		0		0				
2100	Social Security - FICA	580,707	605,330	697,828	725,058		875,147		150,089				
2210	Retirement - VRS	965,724	1,104,024	1,170,509	1,274,112		1,010,966		(263,146)				
2211	Retiree Health Care Credit	33,001	84,309	91,539	0		0		0				
2220	Retirement - PWCS	145,308	170,416	209,605	155,604		89,109		(66,495)				
2300	Health Insurance - HMP	433,242	431,241	553,500	747,336		986,354		239,018				
2400	Life Insurance - GLI	76,141	72,103	69,830	65,088		35,007		(30,081)				
3100	Professional Services	132,109	60,034	17,444	219,195		750,000		530,805				
3102	Health Services	3,118	1,410	0	100,000		234,139		134,139				
3402	Conference Expenses	1,794	0	0	0		0		0				
3450	Field Trips	265,607	273,211	65,430	230,000		250,000		20,000				
3700	In-Service Expenses	133,338	54,513	1,060	550,000		230,133		(319,867)				
3902	Printing Services	0	0	1,484	75,000		100,000		25,000				
3999	Other Contract Expenses	108,216	339,053	242,022	393,298		577,277		183,979				
4001	Office Supplies	281	0	0	50,000		50,000		0				
4010	Instructional Supplies	130,494	49,494	308,750	2,335,000		2,248,361		(86,639)				
4011	Textbooks	0	0	0	1,650,000		1,650,000		0				
4013	Testing Materials	58,279	22,058	38,324	150,000		150,000		0				
4310	Tech. Supply Equip.Addl.	(27,776)	0	63,110	1,000,000		862,216		(137,784)				
5511	Buses, Repl.	0	0	0	100,000		0		(100,000)				
	Totals	11,031,034	11,591,631	13,115,423	19,297,087	142.20	21,247,949	165.30	1,950,862	23.10			

Prince William County Public Schools
FY 2011 Approved Budget

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106	Supervisor	109,790	0	0	32,688	0.30	33,588	0.30	900	0.00
1120	Teacher, Classroom	3,815	0	0	0	0.00	264,960	4.00	264,960	4.00
1136	Diagnostician	196,406	137,269	78,329	67,320	1.00	68,400	1.00	1,080	0.00
1140	Teacher Assistant	95,899	139,839	157,499	155,870	7.00	114,981	5.50	(40,889)	(1.50)
1300	Temporary Employee	1,444	0	0	0		0		0	
2100	Social Security - FICA	28,324	19,951	17,315	19,740		37,614		17,874	
2210	Retirement - VRS	46,689	41,096	30,370	38,376		46,857		8,481	
2211	Retiree Health Care Credit	1,611	3,116	2,375	0		0		0	
2220	Retirement - PWCS	10,879	5,238	5,160	4,668		4,130		(538)	
2300	Health Insurance - HMP	25,941	24,453	16,469	22,488		45,717		23,229	
2400	Life Insurance - GLI	3,728	2,692	1,785	1,944		1,623		(321)	
4010	Instructional Supplies	1,486	170	0	124,194		0		(124,194)	
4310	Tech. Supply Equip.Addl.	0	0	4,560	0		0		0	
4510	General Equipment - Add'l.	0	0	0	124,195		0		(124,195)	
	Totals	526,013	373,824	313,862	591,483	8.30	617,870	10.80	26,387	2.50

Prince William County Public Schools
 FY 2011 Approved Budget

PERKINS VOCATIONAL GRANT
 707

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1500 Substitute Teacher	0	0	0	2,000		2,000		0	
2100 Social Security - FICA	0	0	0	153		153		0	
2820 Tuition Assistance	450	0	0	2,000		2,000		0	
3100 Professional Services	0	34,000	31,000	33,000		33,000		0	
3402 Conference Expenses	31,893	46,733	37,366	50,000		50,000		0	
3700 In-Service Expenses	0	0	10,300	10,000		10,000		0	
4010 Instructional Supplies	11,682	0	0	0		0		0	
4310 Tech. Supply Equip.Addl.	284,516	172,630	311,670	141,944		141,944		0	
4350 Tech. Supply Equip. Repl.	0	0	8,578	0		0		0	
4410 Software, Additional	335,088	9,825	41,996	141,944		144,001		2,057	
4510 General Equipment - Add'l.	56,878	276,762	170,527	141,944		141,944		0	
5103 DP Equipment - Add'l	0	30,608	0	0		0		0	
5104 Software - Additional	0	0	0	141,944		141,944		0	
Totals	720,507	570,557	611,438	664,929	0.00	666,986	0.00	2,057	0.00

Prince William County Public Schools
FY 2011 Approved Budget

HEAD START

710

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	78,439	81,595	85,554	85,560	0.90	76,680	0.90	(8,880)	0.00
1120 Teacher, Classroom	553,331	504,423	530,009	533,888	9.45	735,699	14.59	201,811	5.14
1138 Support Professional	77,699	81,474	85,592	85,600	1.00	68,400	1.00	(17,200)	0.00
1140 Teacher Assistant	173,027	180,105	184,192	187,452	8.95	349,491	14.27	162,039	5.32
1146 Comm. Health Specialist	248,255	262,807	265,893	286,212	6.90	438,900	8.90	152,688	2.00
1148 Specialist	42,572	45,716	47,890	47,900	1.00	54,360	1.00	6,460	0.00
1150 Secretarial/Bookkeeper	125,888	136,173	118,376	145,548	2.88	155,812	3.77	10,264	0.89
1200 Overtime	14,321	9,871	1,709	0		0		0	
1300 Temporary Employee	602	0	0	0		0		0	
1500 Substitute Teacher	18,870	24,437	13,951	20,000		20,000		0	
2100 Social Security - FICA	99,268	98,308	108,175	110,880		143,845		32,965	
2210 Retirement - VRS	129,452	140,219	129,637	144,412		193,645		49,233	
2211 Retiree Health Care Credit	4,467	10,631	10,139	12,000		0		(12,000)	
2220 Retirement - PWCS	6,872	10,714	13,687	17,304		17,068		(236)	
2300 Health Insurance - HMP	114,346	115,478	121,259	143,288		188,931		45,643	
2400 Life Insurance - GLI	10,321	9,193	7,706	10,944		6,705		(4,239)	
3100 Professional Services	232,351	249,392	250,120	153,434		298,113		144,679	
3102 Health Services	130	0	0	0		0		0	
3105 Contractual Services	12,493	0	0	0		23,425		23,425	
3201 Telephone	7,842	3,676	3,299	3,200		3,740		540	
3301 Insurance, General	2,072	2,072	2,072	2,072		3,226		1,154	
3401 Travel Reimbursement	21,114	17,362	13,047	19,000		82,635		63,635	
3450 Field Trips	2,546	2,427	2,463	2,500		2,500		0	
3700 In-Service Expenses	37,505	15,671	8,734	7,550		14,338		6,788	
3902 Printing Services	6,571	4,840	3,917	3,500		5,400		1,900	
3903 Postage	1,772	2,033	1,903	2,000		2,000		0	
3908 Parent Activity	5,001	7,790	5,230	7,400		9,755		2,355	
3999 Other Contract Expenses	18,426	19,826	16,992	14,304		20,000		5,696	
4001 Office Supplies	19,629	21,666	12,804	15,000		38,400		23,400	
4002 Medical Supplies	534	1,684	396	800		5,064		4,264	
4010 Instructional Supplies	54,729	76,806	26,176	18,122		58,207		40,085	
4012 Emp. Training Supplies	8,507	6,052	2,114	5,554		12,102		6,548	
4014 Food	35,203	39,126	33,485	39,351		57,031		17,680	
4410 Software, Additional	0	33	0	0		0		0	
Totals	2,164,158	2,181,601	2,106,521	2,124,775	31.08	3,090,472	44.43	965,697	13.35

Prince William County Public Schools
FY 2011 Approved Budget

MEDICAID REIMBURSEMENT PROGRAM

714	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	67,908	84,460	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	85,389	55,979	64,697	0	0.00	0	0.00	0	0.00
1133 Psychologist	0	0	0	0	0.00	205,200	3.00	205,200	3.00
1148 Specialist	0	10,360	34,468	48,960	1.00	50,160	1.00	1,200	0.00
1150 Secretarial/Bookkeeper	0	0	0	17,040	0.50	17,400	0.50	360	0.00
2100 Social Security - FICA	6,528	10,293	13,627	11,400		27,383		15,983	
2210 Retirement - VRS	12,244	20,104	25,287	22,140		34,114		11,974	
2211 Retiree Health Care Credit	423	1,524	1,978	0		0		0	
2220 Retirement - PWCS	2,514	432	104	2,700		3,007		307	
2300 Health Insurance - HMP	4,234	8,922	14,803	12,984		33,283		20,299	
2400 Life Insurance - GLI	960	1,310	1,503	1,140		1,181		41	
3100 Professional Services	2,510	4,034	3,675	2,500		11,710		9,210	
3102 Health Services	0	275	0	0		0		0	
3401 Travel Reimbursement	18,819	9,285	3,831	12,000		30,000		18,000	
3402 Conference Expenses	0	0	0	5,000		7,500		2,500	
4001 Office Supplies	18,526	2,462	685	2,500		12,304		9,804	
4010 Instructional Supplies	22,714	1,585	42	7,000		12,000		5,000	
4310 Tech. Supply Equip.Addl.	11,880	0	0	1,036		15,000		13,964	
4350 Tech. Supply Equip. Repl.	0	0	0	5,000		0		(5,000)	
4410 Software, Additional	0	0	0	500		0		(500)	
4510 General Equipment - Add'l.	0	0	0	2,060		0		(2,060)	
Totals	186,739	194,471	249,160	237,000	2.50	545,442	5.50	308,442	3.00

Prince William County Public Schools
 FY 2011 Approved Budget

ELECTRONIC CLASSROOM GRANT

751	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	0	24,555	0	0	0.00	0	0.00	0	0.00
1300 Temporary Employee	16,796	61,083	0	0		0		0	
2100 Social Security - FICA	1,285	6,551	0	0		0		0	
2210 Retirement - VRS	0	3,757	0	0		0		0	
2211 Retiree Health Care Credit	0	285	0	0		0		0	
2400 Life Insurance - GLI	0	248	0	0		0		0	
3100 Professional Services	14,591	25,784	1,520	0		0		0	
3201 Telephone	65	193	6	0		0		0	
3401 Travel Reimbursement	23,402	27,141	17,980	0		0		0	
3402 Conference Expenses	0	240	0	0		0		0	
3502 Repair/Maint. - Equipment	0	1,644	0	0		0		0	
3902 Printing Services	664	1,030	400	0		0		0	
3903 Postage	423	167	0	0		0		0	
3911 Rental Equipment	0	75	0	0		0		0	
3999 Other Contract Expenses	0	2,840	0	0		0		0	
4001 Office Supplies	1,082	339	0	0		0		0	
4004 Repair/Maint. Supplies	0	1,603	0	0		0		0	
4010 Instructional Supplies	359	12	0	0		0		0	
4410 Software, Additional	0	589	0	0		0		0	
4510 General Equipment - Add'l.	4,776	4,188	0	0		0		0	
4999 Other Materials/Supplies	57	6,756	100	0		0		0	
Totals	63,499	169,081	20,006	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
 FY 2011 Approved Budget

SOL ALGEBRA
 754

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget Positions	
1600 Supplemental Pay	0	0	0	389,175		507,882		118,707	
2100 Social Security - FICA	398	0	0	29,772		38,853		9,081	
2210 Retirement - VRS	760	0	0	0		0		0	
2211 Retiree Health Care Credit	26	0	0	0		0		0	
2220 Retirement - PWCS	201	0	0	0		0		0	
2300 Health Insurance - HMP	353	0	0	0		0		0	
2400 Life Insurance - GLI	60	0	0	0		0		0	
Totals	1,798	0	0	418,947	0.00	546,735	0.00	127,788	0.00

Prince William County Public Schools
FY 2011 Approved Budget

DISTANCE LEARNING (Prince William Network)

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
026												
1107 Admin. Coordinator	0	0	23,039	30,696	0.33	31,482	0.33	786	0.00			
1145 Technician	18,587	22,618	8,699	26,940	0.50	27,300	0.50	360	0.00			
1150 Secretarial/Bookkeeper	32,966	34,553	36,244	34,080	1.00	34,800	1.00	720	0.00			
1200 Overtime	1,609	1,376	0	0		0		0				
1300 Temporary Employee	63,611	18,998	56,451	64,200		0		(64,200)				
1600 Supplemental Pay	900	0	0	0		0		0				
2100 Social Security - FICA	8,554	5,579	9,215	11,932		7,159		(4,773)				
2210 Retirement - VRS	7,383	8,747	9,258	13,620		8,919		(4,701)				
2211 Retiree Health Care Credit	255	663	727	0		0		0				
2220 Retirement - PWCS	225	0	0	1,656		786		(870)				
2300 Health Insurance - HMP	9,347	9,382	9,797	7,992		8,701		709				
2400 Life Insurance - GLI	580	572	552	696		309		(387)				
3100 Professional Services	115,603	50,080	233,768	88,352		178,165		89,813				
3105 Contractual Services	4,220	9,756	3,363	1,200		1,200		0				
3201 Telephone	1,447	0	65	0		0		0				
3401 Travel Reimbursement	53,489	13,541	47,229	42,148		30,000		(12,148)				
3402 Conference Expenses	3,316	642	346	1,000		1,000		0				
3450 Field Trips	2,625	1,422	1,124	0		0		0				
3502 Repair/Maint. - Equipment	0	0	98	0		0		0				
3902 Printing Services	25,306	15,346	16,852	12,737		8,679		(4,058)				
3903 Postage	7,729	1,827	1,528	2,277		1,700		(577)				
3910 Educational Television	31,223	825	0	0		0		0				
3911 Rental Equipment	2,000	1,700	0	0		0		0				
3999 Other Contract Expenses	0	825	1,617	0		0		0				
4001 Office Supplies	3,469	0	1,750	324		300		(24)				
4004 Repair/Maint. Supplies	681	0	0	0		0		0				
4010 Instructional Supplies	1,127	0	0	0		0		0				
4014 Food	1,291	952	1,226	0		0		0				
4310 Tech. Supply Equip. Add'l.	6,717	5,615	0	1,000		7,500		6,500				
4410 Software, Additional	0	150	0	0		0		0				
4510 General Equipment - Add'l.	4,594	0	0	0		0		0				
4999 Other Materials/Supplies	673	1,976	3,403	650		0		(650)				
Totals	409,529	207,146	466,350	341,500	1.83	348,000	1.83	6,500	0.00			

Prince William County Public Schools
FY 2011 Approved Budget

VIRGINIA PRE-SCHOOL INITIATIVE

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin. Coordinator	7,856	9,066	9,506	9,500	0.10	8,520	0.10	(980)	0.00
1120 Teacher, Classroom	60,064	60,458	69,515	65,532	1.10	47,335	1.10	(18,197)	0.00
1140 Teacher Assistant	36,563	37,642	37,640	40,000	1.84	40,176	2.00	176	0.16
1146 Comm. Health Specialist	3,853	4,396	4,605	4,600	0.10	5,460	0.10	860	0.00
1150 Secretarial/Bookkeeper	6,003	7,397	7,209	1,464	0.23	7,041	0.23	5,577	0.00
1200 Overtime	11	0	0	0		0		0	
1500 Substitute Teacher	264	643	1,177	1,900		1,000		(900)	
2100 Social Security - FICA	7,583	9,070	10,014	9,984		10,305		321	
2210 Retirement - VRS	9,687	12,328	12,126	19,188		8,671		(10,517)	
2211 Retiree Health Care Credit	334	935	948	0		0		0	
2220 Retirement - PWCS	79	494	751	2,676		1,132		(1,544)	
2300 Health Insurance - HMP	0	92	277	11,268		0		(11,268)	
2400 Life Insurance - GLI	765	809	721	996		115		(881)	
3201 Telephone	401	578	724	1,096		800		(296)	
3401 Travel Reimbursement	717	1,256	602	2,972		2,100		(872)	
3450 Field Trips	394	300	676	350		800		450	
3700 In-Service Expenses	555	999	722	732		700		(32)	
3902 Printing Services	145	129	274	400		700		300	
3903 Postage	0	0	36	200		200		0	
3908 Parent Activity	540	270	322	1,038		478		(560)	
3999 Other Contract Expenses	0	0	2,060	2,500		2,100		(400)	
4001 Office Supplies	329	593	3,397	516		500		(16)	
4002 Medical Supplies	0	14	0	195		195		0	
4010 Instructional Supplies	4,064	8,000	3,850	5,932		1,632		(4,300)	
4012 Emp. Training Supplies	0	128	59	423		500		77	
4014 Food	3,772	3,642	3,009	4,901		3,500		(1,401)	
5101 Equipment - Additional	0	0	7,320	0		0		0	
Totals	143,980	159,239	177,540	188,363	3.37	143,960	3.53	(44,403)	0.16

Prince William County Public Schools
 FY 2011 Approved Budget

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

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1300	Temporary Employee	22,543	29,497	1,050	0		0		0	
1600	Supplemental Pay	35,300	36,165	844	0		0		0	
2100	Social Security - FICA	5,924	5,164	343	0		0		0	
3105	Contractual Services	0	25,000	0	0		0		0	
4001	Office Supplies	0	5,821	7,147	0		0		0	
	Totals	63,767	101,647	9,384	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
 FY 2011 Approved Budget

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

753		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	62,566	82,639	86,651	0	0.00	0	0.00	0	0.00
1600	Supplemental Pay	0	0	0	0		0		0	
2100	Social Security - FICA	4,830	6,255	6,560	0		0		0	
2210	Retirement - VRS	9,036	12,644	11,966	0		0		0	
2211	Retiree Health Care Credit	312	959	936	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	659	826	711	0		0		0	
3999	Other Contract Expenses	38,177	15,000	0	0		0		0	
4010	Instructional Supplies	15,098	35,603	16,135	0		0		0	
4012	Emp. Training Supplies	0	0	0	0		0		0	
Totals		130,678	153,926	122,959	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2011 Approved Budget

J. W. ALVEY ELEMENTARY SCHOOL

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	68,120	71,567	75,042	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	18,989	0	0	0.00	0.00	0.00	0	0.00
1120 Teacher, Classroom	2,824,212	3,216,503	2,697,179	2,646,000	45.00	2,784,816	46.10	138,816	1.10
1121 Librarian	48,559	57,751	60,600	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	100,585	104,957	81,461	94,080	1.60	95,616	1.60	1,536	0.00
1140 Teacher Assistant	105,276	188,732	221,875	248,832	11.00	249,480	11.00	648	0.00
1142 Cafeteria Aide	18,833	17,735	17,811	24,240	1.32	25,180	1.32	940	0.00
1150 Secretarial / Bookkeeper	135,933	135,709	120,767	137,520	4.00	134,280	4.00	(3,240)	0.00
1180 Nat'l Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0.00	0.00	0	0.00
1190 Custodian	101,772	109,133	115,131	128,640	4.00	130,440	4.00	1,800	0.00
1200 Overtime	283	1,190	1,829	700		0		(700)	
1300 Temporary Employee	21,735	31,785	28,028	4,000		0		(4,000)	
1500 Substitute Teacher	52,778	73,548	76,854	60,000		38,000		(22,000)	
1502 Substitute, Other	1,113	1,583	3,306	1,500		1,500		0	
1602 Extra-Curr. Supplement	1,402	722	0	0		0		0	
2100 Social Security - FICA	260,585	295,152	266,416	275,454		284,526		9,072	
2210 Retirement - VRS	471,889	566,225	454,331	519,648		351,246		(168,402)	
2211 Retiree Health Care Credit	16,197	42,308	34,828	0		0		0	
2220 Retirement - PWCS	37,989	44,271	53,936	63,624		30,686		(32,938)	
2300 Health Insurance - HMP	301,048	320,956	309,501	305,592		339,666		34,074	
2400 Life Insurance - GLI	37,805	37,249	27,184	26,508		12,055		(14,453)	
2830 Admin. Assoc. Fees	480	240	250	500		500		0	
3100 Professional Services	0	176,609	99,317	0		0		0	
3201 Telephone	12	0	0	500		0		(500)	
3401 Travel Reimbursement	121	1,695	994	1,500		1,500		0	
3402 Conference Expenses	631	0	640	1,000		1,000		0	
3450 Field Trips	713	1,969	1,493	2,940		1,000		(1,940)	
3700 In-Service Expenses	127	572	0	2,000		1,000		(1,000)	
3902 Printing Services	26,261	15,041	17,794	32,951		28,000		(4,951)	
3903 Postage	818	820	0	1,500		500		(1,000)	
4001 Office Supplies	3,388	6,230	2,757	6,000		5,000		(1,000)	
4002 Medical Supplies	617	0	508	650		500		(150)	
4003 Custodial Supplies	14,539	15,391	12,823	10,000		10,000		0	
4007 Wearing Apparel	75	290	0	125		125		0	
4010 Instructional Supplies	90,821	36,573	35,315	26,414		16,828		(9,586)	
4011 Textbooks	34,356	26,699	22,507	25,000		10,000		(15,000)	
4013 Testing Materials	2,205	173	0	2,000		0		(2,000)	
4016 Library Books	12,388	4,469	4,117	6,500		4,500		(2,000)	
4017 Library Periodicals	0	0	0	725		500		(225)	
4018 Library Supplies	465	2,126	(390)	950		500		(450)	
4310 Tech. Supp/Equip - Add'l	23,889	16,257	18,942	25,641		0		(25,641)	
5101 Equipment - Additional	2,959	27,107	0	0		0		0	
8002 General Reserve	380	1,342	13,416	5,000		1,835		(3,165)	
Totals	4,934,444	5,790,853	5,003,636	4,942,094	69.92	4,820,759	71.02	(121,335)	1.10

Prince William County Public Schools
 FY 2011 Approved Budget

ANN LUDWIG SPECIAL SCHOOL - Program transferred to Independent Hill Special School.
 209

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1112 Assistant Principal	365	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	181,599	0	0	0	0.00	0	0.00	0	0.00
1122 Counselor	47,382	0	0	0	0.00	0	0.00	0	0.00
1140 Teacher Assistant	101,862	0	0	0	0.00	0	0.00	0	0.00
1141 Attendant	24,503	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	53,557	0	0	0	0.00	0	0.00	0	0.00
1190 Custodian	41,465	0	0	0	0.00	0	0.00	0	0.00
1200 Overtime	306	0	0	0		0		0	
1300 Temporary Employee	943	0	0	0		0		0	
1500 Substitute Teacher	2,135	0	0	0		0		0	
2100 Social Security - FICA	37,188	3,325	0	0		0		0	
2210 Retirement - VRS	65,547	6,468	0	0		0		0	
2211 Retiree Health Care Credit	2,358	490	0	0		0		0	
2220 Retirement - PWCS	6,342	420	0	0		0		0	
2300 Health Insurance - HMP	33,377	1,943	0	0		0		0	
2400 Life Insurance - GLI	5,398	429	0	0		0		0	
3450 Field Trips	484	0	0	0		0		0	
3700 In-Service Expenses	721	0	0	0		0		0	
4001 Office Supplies	811	0	0	0		0		0	
4002 Medical Supplies	6	0	0	0		0		0	
4003 Custodial Supplies	1,279	0	0	0		0		0	
4010 Instructional Supplies	14,596	0	0	0		0		0	
4011 Textbooks	5,839	0	0	0		0		0	
5103 DP Equipment - Additional	6,114	0	0	0		0		0	
Totals	634,175	13,075	0	0	0.00	0	0.00	0	0.00

Prince William County Public Schools
FY 2011 Approved Budget

ANTIETAM ELEMENTARY SCHOOL
376

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	107,548	123,885	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	58,361	61,314	64,535	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,323,373	2,366,694	2,361,937	2,234,400	38.00	2,360,520	39.50	126,120	1.50
1121 Librarian	85,703	90,039	94,410	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,245	58,040	60,857	58,800	1.00	71,712	1.20	12,912	0.20
1140 Teacher Assistant	161,776	170,543	182,595	180,960	8.00	204,120	9.00	23,160	1.00
1142 Cafeteria Aide	6,258	6,599	6,880	7,344	0.40	7,536	0.40	192	0.00
1150 Secretarial / Bookkeeper	134,416	134,665	141,576	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	84,268	87,897	95,749	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	2,625	157	470	0		1,000		1,000	
1300 Temporary Employee	19,251	30,482	31,946	10,000				(10,000)	
1500 Substitute Teacher	40,769	42,614	40,276	45,000		35,000		(10,000)	
1502 Substitute, Other	3,992	381	3,610	0		1,000		1,000	
1602 Extra-Curr. Supplement	2,103	2,166	2,208	2,376		2,376		0	
2100 Social Security - FICA	224,988	235,497	240,058	231,358		242,641		11,283	
2210 Retirement - VRS	409,902	461,526	426,363	438,432		300,157		(138,275)	
2211 Retiree Health Care Credit	14,106	34,701	33,003	0		0		0	
2220 Retirement - PWCS	55,754	54,079	51,890	53,676		26,249		(27,427)	
2300 Health Insurance - HMP	153,121	146,913	168,192	257,772		290,550		32,778	
2400 Life Insurance - GLI	32,920	30,514	25,568	22,344		10,312		(12,032)	
2830 Admin. Assoc. Fees	365	365	0	494		494		0	
3102 Health Services	27	52	71	100		100		0	
3201 Telephone	4,691	2,245	2,006	4,500		4,500		0	
3401 Travel Reimbursement	11,365	2,594	2,411	1,000		1,000		0	
3402 Conference Expenses	4,511	1,065	1,275	3,000		3,000		0	
3450 Field Trips	1,991	1,934	567	0		0		0	
3501 Repair/Maint. - Building	341	211	0	500		500		0	
3700 In-Service Expenses	816	957	0	500		500		0	
3902 Printing Services	306	95	60	400		400		0	
3903 Postage	14	0	0	400		400		0	
3999 Other Contract Services	0	950	1,048	0		0		0	
4001 Office Supplies	1,748	462	518	2,000		2,000		0	
4003 Custodial Supplies	16,088	7,810	13,713	7,500		7,500		0	
4010 Instructional Supplies	163,765	98,833	85,941	145,967		174,006		28,039	
4011 Textbooks	13,582	5,520	12,387	10,000		10,000		0	
4013 Testing Materials	0	1,222	0	1,000		1,000		0	
4016 Library Books	1,996	3,345	2,490	2,500		2,500		0	
4017 Library Periodicals	610	655	478	500		500		0	
4018 Library Supplies	414	229	484	500		500		0	
4310 Tech. Supp/Equip - Add'l	6,340	2,753	732	0		0		0	
4410 Software - Additional	2,965	306	0	1,000		1,000		0	
4550 General Equipment - Repl.	1,319	10,038	669	2,000		2,000		0	
5101 Equipment - Additional	0	0	1,062	0		0		0	
8002 General Reserve	0	0	0	3,000		3,000		0	
Totals	4,196,891	4,269,008	4,284,420	4,213,643	57.40	4,256,593	60.10	42,950	2.70

Prince William County Public Schools
FY 2011 Approved Budget

ASHLAND ELEMENTARY SCHOOL
320

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	102,481	107,459	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	72,434	78,204	82,000	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,228,528	2,461,677	2,916,962	2,975,280	50.60	3,197,160	53.50	221,880	2.90
1121 Librarian	46,739	48,390	50,826	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	94,210	98,642	117,510	105,840	1.80	107,568	1.80	1,728	0.00
1140 Teacher Assistant	123,273	182,225	216,236	248,820	11.00	272,160	12.00	23,340	1.00
1142 Cafeteria Aide	10,719	13,410	14,311	17,256	0.94	17,585	0.94	329	0.00
1150 Secretarial / Bookkeeper	118,947	124,844	130,592	110,160	3.00	134,280	4.00	24,120	1.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0		0		0	0.00
1190 Custodian	124,074	133,168	139,165	123,960	4.00	130,440	4.00	6,480	0.00
1200 Overtime	2,669	5,080	4,176	1,500		2,000		500	
1300 Temporary Employee	11,879	30,708	19,413	2,500		4,000		1,500	
1500 Substitute Teacher	64,091	68,122	84,360	64,000		96,000		32,000	
1600 Instructional Supplement	18,102	1,406	0	0		0		0	
1602 Extra-Curr. Supplement	0	0	1,472	2,376		2,376		0	
2100 Social Security - FICA	221,971	246,280	281,543	298,772		322,987		24,215	
2210 Retirement - VRS	394,390	458,928	477,369	565,596		393,843		(171,753)	
2211 Retiree Health Care Credit	13,505	34,037	36,514	0		0		0	
2220 Retirement - PWCS	41,971	50,927	52,743	69,240		34,441		(34,799)	
2300 Health Insurance - HMP	185,541	204,128	271,824	332,508		381,226		48,718	
2400 Life Insurance - GLI	31,765	30,237	28,620	28,836		13,530		(15,306)	
2830 Admin. Assoc. Fees	0	0	79	456		432		(24)	
3100 Professional Services	21,487	79,546	0	0		0		0	
3201 Telephone	3,161	0	696	1,200		2,000		800	
3401 Travel Reimbursement	3,023	1,731	1,392	0		0		0	
3450 Field Trips	2,864	2,744	3,076	0		0		0	
3903 Postage	254	0	0	500		1,000		500	
4001 Office Supplies	3,011	5,333	1,458	4,000		4,000		0	
4002 Medical Supplies	550	624	833	1,000		2,000		1,000	
4003 Custodial Supplies	8,161	11,232	10,875	8,000		13,000		5,000	
4010 Instructional Supplies	157,605	234,239	155,495	115,353		216,645		101,292	
4011 Textbooks	0	1,841	3,209	0		0		0	
4016 Library Books	195	447	(267)	0		0		0	
4310 Tech. Supp/Equip - Add'l	4,188	7,596	(2,619)	0		0		0	
5101 Equipment - Additional	12,105	7,394	0	0		0		0	
Totals	4,118,957	4,728,122	5,209,823	5,329,513	74.34	5,607,153	79.24	277,640	4.90

Prince William County Public Schools
FY 2011 Approved Budget

BATTLEFIELD HIGH SCHOOL
529

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	88,883	93,317	97,912	83,040	1.00	85,200	1.00	2,160	0.00
1111 Principal	104,671	109,967	115,305	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	393,830	415,522	497,138	581,040	6.00	598,320	6.00	17,280	0.00
1115 Teacher, Admin. Assign.	48,588	105,773	123,312	119,160	2.00	121,080	2.00	1,920	0.00
1120 Teacher, Classroom	6,767,944	7,972,531	8,831,196	9,288,024	158.60	9,863,544	165.70	575,520	7.10
1121 Librarian	125,536	115,359	120,628	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	367,582	437,227	470,561	482,880	8.00	490,560	8.00	7,680	0.00
1140 Teacher Assistant	69,236	99,327	93,890	90,480	4.00	136,080	6.00	45,600	2.00
1141 Attendant	17,688	19,632	20,622	21,840	1.00	22,200	1.00	360	0.00
1148 Specialist	116,044	146,027	151,451	163,320	4.00	166,800	4.00	3,480	0.00
1150 Secretarial / Bookkeeper	456,002	503,956	566,065	578,160	15.00	549,960	14.00	(28,200)	(1.00)
1180 Natl Board Certified Teacher Incentive	0	0	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	356,581	394,241	420,474	450,960	15.00	460,440	15.00	9,480	0.00
1200 Overtime	11,171	17,324	15,991	10,000		0		(10,000)	
1300 Temporary Employee	30,794	52,390	59,562	18,491		12,000		(6,491)	
1500 Substitute Teacher	64,025	105,610	99,692	100,000		65,000		(35,000)	
1600 Instructional Supplement	160	8,274	5,500	8,000		0		(8,000)	
1601 Coaching Supplement	147,820	146,438	147,404	200,000		215,944		15,944	
1602 Extra-Curr. Supplement	61,605	62,668	62,911	15,943		0		(15,943)	
1603 Homebound Tutoring	0	0	2,525	0		0		0	
2100 Social Security - FICA	651,815	774,622	859,509	950,301		997,098		46,797	
2210 Retirement - VRS	1,191,941	1,510,752	1,517,047	1,792,416		1,225,178		(567,238)	
2211 Retiree Health Care Credit	40,836	112,324	116,142	0		0		0	
2220 Retirement - PWCS	68,956	92,883	109,713	219,480		107,024		(112,456)	
2300 Health Insurance - HMP	832,844	947,366	1,093,806	1,054,176		1,184,660		130,484	
2400 Life Insurance - GLI	95,510	99,498	90,592	91,488		42,045		(49,443)	
2830 Admin. Assoc. Fees	1,320	1,945	1,577	0		0		0	
3100 Professional Services	8,055	0	80,738	0		0		0	
3201 Telephone	4,971	5,331	3,969	6,000		6,000		0	
3401 Travel Reimbursement	8,091	7,875	8,119	6,000		6,000		0	
3402 Conference Expenses	4,340	6,371	13,498	5,000		5,000		0	
3450 Field Trips	57,522	64,991	61,655	65,000		47,500		(17,500)	
3501 Repair/Maint. - Building	692	1,305	0	10,000		0		(10,000)	
3502 Repair/Maint. - Equipment	9,859	27,853	21,689	41,237		0		(41,237)	
3700 In-Service Expenses	51	0	0	0		0		0	
3902 Printing Services	778	2,017	2,126	2,000		2,000		0	
3903 Postage	8,124	8,751	13,599	8,000		2,000		(6,000)	
3911 Rental Equipment	38,230	33,069	74,668	50,000		50,000		0	
3913 Tuition - Other Divisions	0	3,957	6,120	22,000		50,000		28,000	
4001 Office Supplies	35,728	(8,115)	10,736	15,000		10,000		(5,000)	
4002 Medical Supplies	1,250	1,288	1,139	2,000		2,000		0	
4003 Custodial Supplies	29,358	41,123	39,468	50,000		50,000		0	
4004 Repair/Maint. Supplies	245	187	1,244	0		0		0	
4008 Reference Materials	471	0	0	0		0		0	
4010 Instructional Supplies	203,588	504,696	219,867	399,942		185,385		(214,557)	
4011 Textbooks	162,256	305,993	291,460	100,000		50,000		(50,000)	
4013 Testing Materials	0	0	87,159	0		0		0	
4016 Library Books	48,357	65,590	60,242	35,000		38,000		3,000	
4017 Library Periodicals	976	1,082	5,026	1,500		1,500		0	
4018 Library Supplies	1,966	3,868	1,720	0		0		0	
4310 Tech. Supp/Equip Add'l	14,132	105,054	115,364	35,000		20,000		(15,000)	
4410 Software - Additional	5,390	498	6,456	0		0		0	
4510 General Equipment - Add'l.	35,158	74,985	83,307	0		0		0	
4550 General Equipment - Repl.	3,186	759	170	45,000		10,000		(35,000)	
5103 DP Equipment - Additional	0	3,855	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	12,794,157	15,607,356	16,907,568	17,463,358	217.60	17,130,358	225.70	(333,000)	8.10

Prince William County Public Schools
FY 2011 Approved Budget

BEL- AIR ELEMENTARY SCHOOL
367

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	79,315	83,328	87,373	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	74,103	78,204	62,846	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,293,969	2,581,526	2,529,008	2,355,990	40.00	2,539,800	42.50	183,810	2.50
1121 Librarian	44,597	56,112	50,000	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	50,557	56,392	55,694	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	218,620	225,773	218,375	227,223	10.00	204,120	9.00	(23,103)	(1.00)
1142 Cafeteria Aide	10,947	13,343	6,806	6,060	0.33	12,559	0.66	6,499	0.33
1150 Secretarial / Bookkeeper	119,183	126,493	132,603	137,520	4.00	134,280	4.00	(3,240)	0.00
1190 Custodian	119,441	124,244	104,199	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	2,525	3,336	9,724	8,000		6,000		(2,000)	
1300 Temporary Employee	9,490	4,224	18,489	0		0		0	
1500 Substitute Teacher	48,395	68,952	52,670	84,500		57,000		(27,500)	
1502 Substitute, Other	1,575	2,882	4,276	4,500		4,000		(500)	
1600 Instructional Supplement	(289)	3,960	6,032	0		0		0	
1602 Extra-Curr. Supplement	2,265	2,166	2,208	2,166		2,166		0	
2100 Social Security - FICA	226,427	252,131	249,308	247,526		258,353		10,827	
2210 Retirement - VRS	416,960	497,423	446,855	463,092		316,411		(146,681)	
2211 Retiree Health Care Credit	14,296	37,122	34,278	0		0		0	
2220 Retirement - PWCS	51,698	60,108	60,450	56,676		27,682		(28,994)	
2300 Health Insurance - HMP	226,234	218,404	237,393	272,232		306,410		34,178	
2400 Life Insurance - GLI	33,424	33,007	26,755	23,592		10,875		(12,717)	
2830 Admin. Assoc. Fees	168	178	208	480		480		0	
3201 Telephone	3,559	1,559	1,342	2,000		2,000		0	
3401 Travel Reimbursement	0	1,003	0	0		0		0	
3402 Conference Expenses	10,210	7,632	7,453	4,000		2,000		(2,000)	
3450 Field Trips	1,730	3,039	3,449	1,500		2,500		1,000	
3501 Repair/Maint. - Building	1,331	1,266	4,149	0		0		0	
3502 Repair/Maint. - Equipment	373	0	0	0		0		0	
3504 Maint. Service Contract	636	384	1,288	1,500		1,500		0	
3700 In-Service Expenses	2,109	6,226	8,329	5,000		2,000		(3,000)	
3902 Printing Services	4,598	1,991	5,005	8,000		8,000		0	
3903 Postage	930	1,311	1,541	2,000		2,000		0	
3911 Rental Equipment	179	558	767	500		1,040		540	
4001 Office Supplies	2,908	4,054	6,838	2,000		2,500		500	
4002 Medical Supplies	236	747	994	800		600		(200)	
4003 Custodial Supplies	14,764	12,004	22,288	10,000		10,000		0	
4004 Repair/Maint. Supplies	0	172	0	0		0		0	
4007 Wearing Apparel	0	0	0	225		225		0	
4008 Reference Materials	0	0	675	0		0		0	
4010 Instructional Supplies	62,862	68,736	72,683	50,309		79,536		29,227	
4011 Textbooks	19,952	24,880	18,374	4,000		0		(4,000)	
4013 Testing Materials	0	0	127	0		0		0	
4016 Library Books	8,477	4,815	10,544	0		0		0	
4017 Library Periodicals	388	428	385	250		250		0	
4018 Library Supplies	672	845	1,721	500		500		0	
4020 Printing Supplies	15,301	20,022	18,981	27,000		15,000		(12,000)	
4310 Tech. Supp/Equip - Add'l	2,387	2,193	8,312	0		0		0	
4350 Tech. Supp/Equip - Repl	23,220	6,275	268	0		0		0	
4410 Software - Additional	4,206	0	200	0		0		0	
4510 General Equipment - Add'l.	9,810	77,746	6,676	0		0		0	
4550 General Equipment - Repl.	1,957	579	5,040	0		0		0	
5101 Equipment - Additional	0	24,210	0	0		0		0	
5501 Equipment - Replacement	0	0	8,250	0		0		0	
Totals	4,236,695	4,801,981	4,611,228	4,417,861	61.33	4,432,027	63.16	14,166	1.83

Prince William County Public Schools
FY 2011 Approved Budget

BELMONT ELEMENTARY SCHOOL
360

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	86,528	90,573	108,960	1.00	111,960	1.00	3,000	0.00
1120 Teacher, Classroom	1,567,698	1,605,554	1,554,233	1,740,480	29.60	1,792,800	30.00	52,320	0.40
1121 Librarian	43,970	46,347	48,315	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	83,560	87,788	68,494	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	120,849	127,273	126,128	113,100	5.00	68,040	3.00	(45,060)	(2.00)
1142 Cafeteria Aide	6,226	6,644	6,846	4,956	0.27	5,025	0.27	69	0.00
1150 Secretarial / Bookkeeper	118,011	124,657	130,460	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	113,833	93,812	105,686	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	943	62	1,208	0		2,500		2,500	
1300 Temporary Employee	20,534	24,858	24,614	22,700		7,100		(15,600)	
1500 Substitute Teacher	34,676	26,674	37,643	20,000		22,000		2,000	
1502 Substitute, Other	4,820	4,481	5,055	4,875		4,500		(375)	
1600 Instructional Supplement	12,912	29,052	650	0		35,000		35,000	
1602 Extra-Curr. Supplement	0	0	0	1,472				(1,472)	
2100 Social Security - FICA	161,446	168,944	165,224	183,932		188,175		4,243	
2210 Retirement - VRS	247,951	299,549	269,544	347,880		229,521		(118,359)	
2211 Retiree Health Care Credit	8,462	22,334	20,448	0		0		0	
2220 Retirement - PWCS	29,360	29,566	26,032	42,588		20,023		(22,565)	
2300 Health Insurance - HMP	171,712	181,665	178,131	204,636		221,634		16,998	
2400 Life Insurance - GLI	20,006	19,768	16,152	17,760		7,866		(9,894)	
2830 Admin. Assoc. Fees	0	0	365	365		365		0	
3201 Telephone	2,082	680	955	1,000		1,000		0	
3401 Travel Reimbursement	934	640	864	1,500		500		(1,000)	
3402 Conference Expenses	2,276	3,624	2,277	2,000		4,000		2,000	
3450 Field Trips	3,537	5,996	1,688	1,500		4,500		3,000	
3700 In-Service Expenses	0	1,942	2,284	2,000		2,000		0	
3901 Laundry/Dry Cleaning	0	177	0	0		0		0	
3902 Printing Services	10,828	14,471	12,382	15,000		20,000		5,000	
3903 Postage	0	89	1,159	220		700		480	
3999 Other Contract Services	0	4,102	3,328	0		0		0	
4001 Office Supplies	1,399	1,897	1,349	1,500		1,000		(500)	
4002 Medical Supplies	889	273	471	1,000		250		(750)	
4003 Custodial Supplies	8,211	7,969	10,660	8,000		8,000		0	
4004 Repair/Maint. Supplies	0	667	1,530	1,000		500		(500)	
4010 Instructional Supplies	68,956	64,067	29,644	21,500		5,000		(16,500)	
4011 Textbooks	7,853	18,305	0	9,000		10,000		1,000	
4013 Testing Materials	1,669	0	0	3,000		0		(3,000)	
4016 Library Books	23,241	9,878	1,036	7,000		10,000		3,000	
4017 Library Periodicals	1,452	1,033	1,238	1,500		1,500		0	
4018 Library Supplies	6,155	1,774	1,589	1,500		500		(1,000)	
4350 Tech. Supp/Equip - Repl	2,383	670	8,655	432		432		0	
4410 Software - Additional	825	0	1,330	0		0		0	
4510 General Equipment - Add'l.	6,711	7,565	3,435	88,971		41,888		(47,083)	
4550 General Equipment - Repl.	0	1,028	11,909	0		0		0	
5101 Equipment - Additional	0	0	20,931	0		0		0	
5501 Equipment - Replacement	15,719	0	7,500	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,047,222	3,132,427	3,059,673	3,377,727	45.47	3,244,159	44.27	(133,568)	(1.20)

Prince William County Public Schools
FY 2011 Approved Budget

BENNETT ELEMENTARY SCHOOL

365

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	78,971	82,968	86,993	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,513,368	2,795,745	2,963,967	2,898,840	49.30	2,748,960	46.00	(149,880)	(3.30)
1121 Librarian	44,402	46,028	48,379	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	86,408	88,513	82,097	88,200	1.50	83,664	1.40	(4,536)	(0.10)
1140 Teacher Assistant	60,303	136,918	177,808	203,580	9.00	204,120	9.00	540	0.00
1142 Cafeteria Aide	9,355	8,779	9,560	9,732	0.53	15,134	0.80	5,402	0.27
1148 Specialist	8,257	0	435	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	130,280	130,600	156,945	164,520	5.00	161,880	5.00	(2,640)	0.00
1190 Custodian	133,228	132,131	143,765	128,640	4.00	130,440	4.00	1,800	0.00
1200 Overtime	0	65	98	0				0	
1300 Temporary Employee	54,855	42,793	56,906	16,500		11,740		(4,760)	
1500 Substitute Teacher	57,057	74,496	65,927	56,300		51,800		(4,500)	
1502 Substitute, Other	3,570	2,550	2,625	3,000		2,000		(1,000)	
1600 Instructional Supplement	0	1,390	304	0		0		0	
1602 Extra-Curr. Supplement	2,146	2,166	1,472	1,444		2,208		764	
2100 Social Security - FICA	243,043	269,307	290,908	292,578		280,787		(11,791)	
2210 Retirement - VRS	430,944	517,078	506,097	553,620		344,998		(208,622)	
2211 Retiree Health Care Credit	14,749	38,452	38,713	0		0		0	
2220 Retirement - PWCS	57,361	59,454	64,748	67,776		30,135		(37,641)	
2300 Health Insurance - HMP	177,500	195,286	232,653	325,512		333,570		8,058	
2400 Life Insurance - GLI	34,666	34,192	30,152	28,248		11,839		(16,409)	
2830 Admin. Assoc. Fees	240	488	240	0		0		0	
3201 Telephone	1,636	189	853	0		0		0	
3401 Travel Reimbursement	1,408	678	432	650		650		0	
3402 Conference Expenses	1,590	1,423	822	0		0		0	
3450 Field Trips	979	2,008	0	0		0		0	
3501 Repair/Maint. - Building	0	0	100	0		0		0	
3700 In-Service Expenses	2,914	3,746	11,415	1,900		0		(1,900)	
3902 Printing Services	468	301	90	600		800		200	
3903 Postage	431	642	158	1,500		1,000		(500)	
4001 Office Supplies	1,843	1,628	403	1,000		500		(500)	
4002 Medical Supplies	164	267	555	1,000		1,000		0	
4003 Custodial Supplies	13,667	11,211	12,844	20,000		15,000		(5,000)	
4007 Wearing Apparel	0	0	0	280		280		0	
4010 Instructional Supplies	92,216	100,487	95,946	113,448		90,525		(22,923)	
4011 Textbooks	24,238	29,661	18,818	60,500		20,961		(39,539)	
4013 Testing Materials	0	207	0	250		250		0	
4016 Library Books	2,038	0	0	3,000		3,000		0	
4017 Library Periodicals	570	551	0	700		700		0	
4018 Library Supplies	260	409	236	500		250		(250)	
4310 Tech. Supp/Equip - Add'l	69,872	25,408	24,890	8,000		10,000		2,000	
4350 Tech. Supp/Equip - Repl	0	0	5,293	0		0		0	
5101 Equipment - Additional	14,592	56,758	2,892	0		0		0	
5501 Equipment - Replacement	0	1,246	0	0		0		0	
Totals	4,482,671	5,014,912	5,261,115	5,304,178	72.33	4,816,671	69.20	(487,507)	(3.13)

Prince William County Public Schools
FY 2011 Approved Budget

BENTON MIDDLE SCHOOL
488

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	121,322	127,179	133,323	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	171,906	180,605	189,375	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	65,503	54,011	62,417	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	4,320,595	4,551,814	4,795,189	4,280,640	72.50	4,347,936	72.60	67,296	0.10
1121 Librarian	66,870	162,207	170,179	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	208,508	191,808	201,056	188,040	3.00	191,040	3.00	3,000	0.00
1140 Teacher Assistant	212,516	194,215	156,899	135,720	6.00	158,760	7.00	23,040	1.00
1148 Specialist	52,861	74,216	77,791	32,040	1.00	51,120	1.00	19,080	0.00
1150 Secretarial / Bookkeeper	242,741	253,240	260,810	256,560	7.00	255,960	7.00	(600)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	200,631	209,839	221,123	210,360	7.00	232,080	7.00	21,720	0.00
1200 Overtime	7,322	2,683	1,249	500		500		0	
1300 Temporary Employee	33,346	22,291	3,429	5,000		3,000		(2,000)	
1500 Substitute Teacher	79,211	98,461	71,731	80,000		80,000		0	
1502 Substitute, Other	75	2,590	2,550	1,000		1,000		0	
1600 Instructional Supplement	23,476	8,826	8,985	1,000		1,000		0	
1601 Coaching Supplement	32,599	29,441	31,113	29,441		29,441		0	
1602 Extra-Curr. Supplement	17,976	20,822	21,109	14,859		14,859		0	
1603 Homebound Tutoring	0	0	3,924	1,000		750		(250)	
2100 Social Security - FICA	425,611	452,493	467,776	437,061		447,524		10,463	
2210 Retirement - VRS	783,700	891,023	827,538	826,404		550,584		(275,820)	
2211 Retiree Health Care Credit	26,874	66,337	63,367	0		0		0	
2220 Retirement - PWCS	139,829	148,443	156,419	101,208		48,043		(53,165)	
2300 Health Insurance - HMP	498,382	459,067	428,086	486,084		531,791		45,707	
2400 Life Insurance - GLI	62,937	58,872	49,341	42,168		18,874		(23,294)	
2830 Admin. Assoc. Fees	2,019	2,263	2,411	684		648		(36)	
3106 Sports Officials	5,911	5,578	5,951	6,000		3,100		(2,900)	
3201 Telephone	3,431	1,391	1,347	2,000		6,800		4,800	
3401 Travel Reimbursement	917	2,644	2,466	200		0		(200)	
3402 Conference Expenses	1,795	1,736	3,151	2,150		2,150		0	
3450 Field Trips	9,634	5,479	9,341	5,000		5,000		0	
3501 Repair/Maint. - Building	350	13,240	1,665	2,000		2,000		0	
3502 Repair/Maint. - Equipment	30,699	2,404	23,643	6,000		3,100		(2,900)	
3901 Laundry/Dry Cleaning	304	278	212	300		300		0	
3902 Printing Services	446	1,290	1,440	1,000		1,000		0	
3903 Postage	3,446	4,753	5,514	6,000		6,000		0	
3911 Rental Equipment	0	0	939	500		400		(100)	
3999 Other Contract Services	3,999	5,258	4,996	0		0		0	
4001 Office Supplies	238	1,972	864	0		0		0	
4002 Medical Supplies	0	501	293	500		500		0	
4003 Custodial Supplies	11,838	15,568	15,611	10,000		8,000		(2,000)	
4004 Repair/Maint. Supplies	388	0	0	0		0		0	
4007 Wearing Apparel	0	449	782	360		450		90	
4008 Reference Materials	3,916	2,430	1,010	2,000		1,500		(500)	
4010 Instructional Supplies	131,212	167,939	218,687	222,182		215,383		(6,799)	
4011 Textbooks	72,638	38,152	7,440	92,648		22,860		(69,788)	
4012 Emp. Training Supplies	435	102	325	0		0		0	
4016 Library Books	13,329	19,773	16,610	5,000		5,000		0	
4017 Library Periodicals	2,663	1,223	946	500		500		0	
4018 Library Supplies	4,172	5,580	6,285	500		500		0	
4310 Tech. Supp/Equip Add'l	49,822	120,703	220,764	174,657		84,889		(89,768)	
4410 Software - Additional	0	26	413	0		0		0	
4510 General Equipment - Add'l.	32,544	31,363	44,066	3,000		8,100		5,100	
4550 General Equipment - Repl.	3,988	1,373	866	1,000		1,000		0	
5101 Equipment - Additional	0	43,105	33,486	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	8,184,922	8,757,056	9,043,800	8,153,826	102.50	7,830,962	103.60	(322,864)	1.10

Prince William County Public Schools
FY 2011 Approved Budget

BEVILLE MIDDLE SCHOOL
478

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,122	156,372	114,318	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	140,910	149,168	156,731	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	78,430	82,398	86,398	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	4,525,547	4,419,263	4,414,157	4,016,040	68.20	4,066,800	68.00	50,760	(0.20)
1121 Librarian	145,205	152,534	85,676	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	163,380	170,395	184,930	188,040	3.00	191,040	3.00	3,000	0.00
1140 Teacher Assistant	201,557	161,041	194,529	203,580	9.00	204,120	9.00	540	0.00
1148 Specialist	42,002	44,083	46,178	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	212,222	227,166	238,386	242,160	6.00	241,560	6.00	(600)	0.00
1190 Custodian	199,467	208,814	200,435	193,320	6.00	196,320	6.00	3,000	0.00
1200 Overtime	4,105	2,032	2,953	1,000		1,000		0	
1300 Temporary Employee	6,343	5,545	18,456	5,000		5,000		0	
1500 Substitute Teacher	81,881	90,453	83,523	80,000		70,000		(10,000)	
1502 Substitute, Other	6,370	20,920	17,930	13,000		13,000		0	
1600 Instructional Supplement	3,562	9,607	2,813	8,328		8,328		0	
1601 Coaching Supplement	28,604	29,468	30,057	32,953		32,953		0	
1602 Extra-Curr. Supplement	21,230	21,230	25,235	19,269		19,269		0	
2100 Social Security - FICA	439,197	444,549	436,084	418,454		422,410		3,956	
2210 Retirement - VRS	784,677	843,889	759,188	786,468		516,639		(269,829)	
2211 Retiree Health Care Credit	26,908	62,794	58,235	0		0		0	
2220 Retirement - PWCS	120,882	118,270	114,526	96,312		45,126		(51,186)	
2300 Health Insurance - HMP	374,438	365,689	366,386	462,516		499,503		36,987	
2400 Life Insurance - GLI	62,960	55,800	45,572	40,128		17,728		(22,400)	
2830 Admin. Assoc. Fees	0	0	0	684		648		(36)	
3100 Professional Services	0	0	5,011	0		0		0	
3106 Sports Officials	5,424	5,380	5,526	7,450		7,450		0	
3201 Telephone	3,146	281	131	350		350		0	
3401 Travel Reimbursement	9,627	1,528	6,778	9,800		9,800		0	
3402 Conference Expenses	8,688	5,072	7,859	7,000		7,000		0	
3450 Field Trips	19,950	21,864	22,779	37,800		37,000		(800)	
3501 Repair/Maint. - Building	1,343	1,000	1,944	6,000		6,000		0	
3502 Repair/Maint. - Equipment	1,101	740	405	6,790		6,790		0	
3504 Maint. Service Contract	300	189	0	950		950		0	
3902 Printing Services	1,803	2,781	947	2,000		2,000		0	
3903 Postage	2,823	2,500	5,453	6,040		6,040		0	
3905 Extra Curricular Expenses	418	0	1,389	2,600		2,600		0	
3911 Rental Equipment	26,675	26,675	23,516	32,000		35,000		3,000	
3920 Tuition- Regional School	0	0	2,781	0		0		0	
4001 Office Supplies	3,254	5,801	2,979	1,850		1,850		0	
4002 Medical Supplies	556	409	963	1,500		1,500		0	
4003 Custodial Supplies	11,091	11,887	14,474	15,034		15,000		(34)	
4004 Repair/Maint. Supplies	3,327	1,125	1,671	11,000		11,000		0	
4007 Wearing Apparel	1,063	1,334	1,572	1,150		1,150		0	
4008 Reference Materials	478	905	262	3,629		3,600		(29)	
4009 Extra Curricular Supplies	2,392	4,225	5,976	2,716		2,700		(16)	
4010 Instructional Supplies	80,762	61,302	75,947	40,000		38,500		(1,500)	
4011 Textbooks	114,509	15,867	7,301	2,000		2,000		0	
4012 Emp. Training Supplies	5,983	9,412	8,321	6,000		6,000		0	
4013 Testing Materials	7,717	5,635	1,326	2,000		2,000		0	
4016 Library Books	8,259	3,129	7,645	9,900		2,500		(7,400)	
4017 Library Periodicals	2,994	1,799	1,131	2,680		1,000		(1,680)	
4018 Library Supplies	34	905	6	700		700		0	
4310 Tech. Supp/Equip Add'l	18,462	23,133	88,925	89,014		30,580		(58,434)	
4350 Tech. Supp/Equip Repl	2,441	878	44,620	26,000		38,614		12,614	
4410 Software - Additional	2,865	2,416	11,487	20,000		27,000		7,000	
4450 Software - Replacement	0	0	1,995	0		0		0	
4510 General Equipment - Add'l.	20,910	12,620	27,198	5,000		5,000		0	
4550 General Equipment - Repl.	14,597	5,405	18,026	30,000		15,500		(14,500)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	8,170,989	8,079,888	8,089,039	7,666,565	98.20	7,355,938	98.00	(310,627)	(0.20)

Prince William County Public Schools
FY 2011 Approved Budget

BRENTSVILLE HIGH SCHOOL
553

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	56,635	0	0	0	0.00	0	0.00	0	0.00
1111 Principal	104,671	109,967	115,305	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	363,565	397,539	417,728	387,360	4.00	398,880	4.00	11,520	0.00
1115 Teacher, Admin. Assign.	44,725	66,999	83,387	72,432	1.20	73,584	1.20	1,152	0.00
1120 Teacher, Classroom	4,821,282	5,493,883	5,723,378	5,504,640	93.40	5,488,632	91.60	(16,008)	(1.80)
1121 Librarian	70,677	98,237	123,471	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	218,867	260,241	221,409	229,368	3.80	233,016	3.80	3,648	0.00
1140 Teacher Assistant	42,801	64,763	76,377	67,860	3.00	90,720	4.00	22,860	1.00
1148 Specialist	74,720	67,470	70,676	65,184	0.97	54,816	0.80	(10,368)	(0.17)
1150 Secretarial / Bookkeeper	329,320	347,342	331,799	363,720	9.00	364,080	9.00	360	0.00
1180 Natl Board Certified Teacher Incentive	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	284,051	294,641	323,021	339,720	11.00	350,880	11.00	11,160	0.00
1200 Overtime	4,289	2,645	2,605	3,000		5,000		2,000	
1300 Temporary Employee	54,942	68,145	49,069	21,000		55,000		34,000	
1500 Substitute Teacher	63,682	75,039	80,824	70,000		110,000		40,000	
1600 Instructional Supplement	8,655	7,743	175	0		0		0	
1601 Coaching Supplement	154,533	140,902	139,100	155,000		160,000		5,000	
1602 Extra-Curr. Supplement	48,195	56,749	56,144	35,000		60,000		25,000	
2100 Social Security - FICA	481,609	535,847	568,214	578,132		588,396		10,264	
2210 Retirement - VRS	813,705	1,009,582	979,542	1,076,388		704,179		(372,209)	
2211 Retiree Health Care Credit	27,859	75,015	74,749	0		0		0	
2220 Retirement - PWCS	100,121	108,766	119,619	131,916		61,332		(70,584)	
2300 Health Insurance - HMP	551,082	572,678	658,440	633,396		678,888		45,492	
2400 Life Insurance - GLI	65,030	66,177	58,332	54,888		24,095		(30,793)	
3106 Sports Officials	24,540	23,829	31,542	34,000		34,000		0	
3401 Travel Reimbursement	13,694	22,730	20,149	29,000		38,000		9,000	
3402 Conference Expenses	586	1,890	4,211	4,500		4,000		(500)	
3450 Field Trips	51,996	56,625	46,979	40,765		50,000		9,235	
3501 Repair/Maint. - Building	982	1,833	1,904	3,000		5,000		2,000	
3502 Repair/Maint. - Equipment	2,854	180	2,663	3,000		5,000		2,000	
3700 In-Service Expenses	247	200	0	2,000		4,000		2,000	
3902 Printing Services	10,285	16,456	21,860	32,000		34,000		2,000	
3903 Postage	5,261	2,410	3,671	4,000		5,000		1,000	
3905 Extra Curricular Expenses	10,087	20,191	13,259	10,000		20,000		10,000	
3911 Rental Equipment	16,040	25,293	26,499	35,000		40,000		5,000	
3913 Tuition - Other Divisions	0	3,645	5,720	25,000		70,000		45,000	
4001 Office Supplies	17,020	7,048	4,111	11,000		10,000		(1,000)	
4002 Medical Supplies	5,300	2,954	2,816	4,000		5,000		1,000	
4003 Custodial Supplies	20,004	22,813	25,307	23,000		25,001		2,001	
4004 Repair/Maint. Supplies	586	1,535	2,058	3,000		5,000		2,000	
4007 Wearing Apparel	75	150	8,519	0		0		0	
4008 Reference Materials	39	0	0	2,000		0		(2,000)	
4009 Extra Curricular Supplies	0	0	28	5,000		20,000		15,000	
4010 Instructional Supplies	84,579	51,679	68,285	55,795		73,991		18,196	
4011 Textbooks	226,243	145,324	134,068	45,000		114,080		69,080	
4013 Testing Materials	1,175	41,305	685	10,000		20,000		10,000	
4016 Library Books	12,299	5,154	5,709	12,000		12,000		0	
4017 Library Periodicals	3,370	146	2,243	3,000		5,000		2,000	
4018 Library Supplies	1,699	2,809	4,688	4,000		4,001		1	
4310 Tech. Supp/Equip Add'l	24,680	15,348	12,212	20,000		30,000		10,000	
4350 Tech. Supp/Equip Repl	1,579	1,081	767	0		0		0	
4410 Software - Additional	6,038	0	0	0		0		0	
4510 General Equipment - Add'l.	66,120	10,424	14,101	35,000		70,000		35,000	
4550 General Equipment - Repl.	7,006	13,757	9,448	35,000		65,000		30,000	
8002 General Reserve	0	0	(11,243)	5,000		5,000		0	
Totals	9,399,399	10,417,179	10,740,620	10,524,544	129.37	10,521,411	128.40	(3,133)	(0.97)

Prince William County Public Schools
FY 2011 Approved Budget

BRISTOW RUN ELEMENTARY SCHOOL
386

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	96,599	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	70,164	73,714	77,293	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,979,171	3,437,589	3,852,439	4,057,200	69.00	4,123,440	69.00	66,240	0.00
1121 Librarian	68,025	71,582	75,172	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	141,546	147,569	112,726	117,600	2.00	119,520	2.00	1,920	0.00
1140 Teacher Assistant	103,819	160,696	212,844	226,200	10.00	249,480	11.00	23,280	1.00
1142 Cafeteria Aide	11,203	12,666	13,163	15,792	0.86	16,327	0.86	535	0.00
1150 Secretarial / Bookkeeper	125,316	131,634	135,637	134,400	4.00	155,640	5.00	21,240	1.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	126,586	119,393	127,611	133,272	4.53	148,831	5.00	15,559	0.47
1200 Overtime	2,378	2,165	1,989	2,000	0.00	4,000	0.00	2,000	0.00
1300 Temporary Employee	50,067	46,174	56,970	33,000	0.00	18,500	0.00	(14,500)	0.00
1500 Substitute Teacher	65,545	79,908	86,802	89,100	0.00	105,300	0.00	16,200	0.00
1502 Substitute, Other	1,560	3,750	3,000	4,000	0.00	4,000	0.00	0	0.00
1600 Instructional Supplement	8,946	13,518	14,298	18,000	0.00	14,000	0.00	(4,000)	0.00
1602 Extra-Curr. Supplement	2,168	2,166	2,208	2,376	0.00	2,376	0.00	0	0.00
2100 Social Security - FICA	278,132	323,581	356,067	389,155	0.00	399,321	0.00	10,166	0.00
2210 Retirement - VRS	492,684	612,686	623,583	729,600	0.00	485,321	0.00	(244,279)	0.00
2211 Retiree Health Care Credit	16,939	46,232	48,094	0	0.00	0	0.00	0	0.00
2220 Retirement - PWCS	59,623	64,916	76,254	89,316	0.00	42,465	0.00	(46,851)	0.00
2300 Health Insurance - HMP	271,464	284,629	306,910	428,796	0.00	470,050	0.00	41,254	0.00
2400 Life Insurance - GLI	39,471	40,708	37,359	37,164	0.00	16,683	0.00	(20,481)	0.00
2830 Admin. Assoc. Fees	480	730	730	456	0.00	444	0.00	(12)	0.00
3100 Professional Services	0	10,485	143	0	0.00	0	0.00	0	0.00
3201 Telephone	1,943	676	900	1,200	0.00	1,200	0.00	0	0.00
3401 Travel Reimbursement	0	756	6,551	200	0.00	200	0.00	0	0.00
3402 Conference Expenses	0	3,313	700	0	0.00	0	0.00	0	0.00
3450 Field Trips	4,537	4,823	4,812	5,000	0.00	5,000	0.00	0	0.00
3700 In-Service Expenses	0	1,386	0	0	0.00	0	0.00	0	0.00
3902 Printing Services	344	598	3,955	2,000	0.00	2,000	0.00	0	0.00
3903 Postage	0	956	22	2,000	0.00	2,000	0.00	0	0.00
4001 Office Supplies	32,980	26,464	23,737	30,000	0.00	30,000	0.00	0	0.00
4002 Medical Supplies	863	1,293	752	1,000	0.00	2,000	0.00	1,000	0.00
4003 Custodial Supplies	23,454	21,736	18,804	25,000	0.00	25,000	0.00	0	0.00
4010 Instructional Supplies	61,418	139,656	141,003	90,748	0.00	96,174	0.00	5,426	0.00
4011 Textbooks	40,410	32,837	360	35,000	0.00	30,000	0.00	(5,000)	0.00
4016 Library Books	4,477	2,209	0	3,000	0.00	3,000	0.00	0	0.00
4017 Library Periodicals	1,016	0	872	1,500	0.00	1,500	0.00	0	0.00
4018 Library Supplies	3,316	0	1,209	0	0.00	0	0.00	0	0.00
4310 Tech. Supp/Equip - Add'l	20,276	54,656	44,395	32,000	0.00	23,925	0.00	(8,075)	0.00
4350 Tech. Supp/Equip - Repl	0	1,684	0	0	0.00	0	0.00	0	0.00
4410 Software - Additional	0	5,000	0	0	0.00	0	0.00	0	0.00
4510 General Equipment - Add'l.	17,240	37,168	9,293	27,946	0.00	30,000	0.00	2,054	0.00
4550 General Equipment - Repl.	2,580	1,482	0	0	0.00	0	0.00	0	0.00
8002 General Reserve	0	0	0	2,100	0.00	0	0.00	(2,100)	0.00
Totals	5,222,087	6,119,782	6,584,945	7,018,481	93.39	6,886,177	95.86	(132,304)	2.47

Prince William County Public Schools
FY 2011 Approved Budget

BUCKLAND MILLS ELEMENTARY SCHOOL
395

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,224	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	62,059	65,494	68,673	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,984,943	2,468,947	2,705,843	3,175,200	54.00	3,645,360	61.00	470,160	7.00
1121 Librarian	85,703	90,039	58,835	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,536	47,863	74,070	94,080	1.60	119,520	2.00	25,440	0.40
1140 Teacher Assistant	120,030	226,849	209,862	282,756	12.50	249,480	11.00	(33,276)	(1.50)
1142 Cafeteria Aide	0	0	12,218	14,688	0.80	26,376	1.40	11,688	0.60
1150 Secretarial / Bookkeeper	131,201	125,220	118,185	137,520	4.00	134,280	4.00	(3,240)	0.00
1190 Custodian	92,291	102,310	110,847	114,600	4.00	117,480	4.00	2,880	0.00
1200 Overtime	2,486	3,296	8,937	7,000		26,500		19,500	
1300 Temporary Employee	35,294	32,338	30,999	0		4,200		4,200	
1500 Substitute Teacher	56,696	91,254	78,105	89,938		110,000		20,062	
1502 Substitute, Other	2,104	6,423	1,068	1,000		1,000		0	
1600 Instructional Supplement	760	2,166	(705)	0		0		0	
2100 Social Security - FICA	178,404	240,429	261,248	319,015		358,991		39,976	
2210 Retirement - VRS	318,609	460,894	455,051	601,368		433,990		(167,378)	
2211 Retiree Health Care Credit	10,915	34,397	34,910	0		0		0	
2220 Retirement - PWCS	26,026	34,440	26,836	73,596		38,006		(35,590)	
2300 Health Insurance - HMP	184,564	238,518	260,579	353,448		420,697		67,249	
2400 Life Insurance - GLI	25,514	30,654	27,240	30,624		14,931		(15,693)	
3100 Professional Services	56,840	91,280	100,686	0		0		0	
3201 Telephone	1,027	369	1,356	2,000		2,500		500	
3401 Travel Reimbursement	9,758	8,215	4,184	2,500		3,000		500	
3402 Conference Expenses	17,131	5,521	9,490	5,000		0		(5,000)	
3450 Field Trips	2,996	401	3,174	3,000		3,000		0	
3504 Maint. Service Contract	0	1,613	0	0		0		0	
3700 In-Service Expenses	4,572	0	0	5,000		19,310		14,310	
3902 Printing Services	0	150	69	0		500		500	
3903 Postage	31	167	0	300		500		200	
3905 Extra Curricular Expenses	154	0	0	500		0		(500)	
3911 Rental Equipment	0	9,045	12,060	19,000		22,000		3,000	
4001 Office Supplies	11,135	2,357	1,157	1,500		2,500		1,000	
4002 Medical Supplies	306	807	466	750		900		150	
4003 Custodial Supplies	12,979	15,081	22,060	14,000		25,000		11,000	
4004 Repair/Maint. Supplies	512	0	0	0		0		0	
4007 Wearing Apparel	75	225	300	300		300		0	
4008 Reference Materials	14	0	72	3,000		0		(3,000)	
4009 Extra Curricular Supplies	365	2,297	0	6,706		0		(6,706)	
4010 Instructional Supplies	157,748	145,135	96,092	112,982		106,750		(6,232)	
4011 Textbooks	56,184	33,725	58,345	50,000		35,000		(15,000)	
4012 Emp. Training Supplies	1,998	0	0	0		0		0	
4013 Testing Materials	0	0	4,048	0		0		0	
4016 Library Books	90,609	1,515	1,793	10,000		10,000		0	
4017 Library Periodicals	0	610	0	0		0		0	
4018 Library Supplies	1,197	117	(394)	700		500		(200)	
4310 Tech. Supp/Equip - Add'l	1,137	2,710	7,165	50,000		40,000		(10,000)	
4350 Tech. Supp/Equip - Repl	0	277	63	0		0		0	
4410 Software - Additional	410	1,069	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	11,021	14,430	1,196	0		0		0	
4550 General Equipment - Repl.	3,782	312	0	0		0		0	
Totals	3,928,202	4,757,179	4,990,758	5,835,431	79.90	6,231,051	86.40	395,620	6.50

Prince William County Public Schools
FY 2011 Approved Budget

BULL RUN MIDDLE SCHOOL
492

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	105,093	110,249	115,445	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	274,672	194,078	203,698	262,800	3.00	264,600	3.00	1,800	0.00
1115 Teacher, Admin. Assign.	61,915	63,422	66,500	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	5,333,026	4,562,785	4,894,314	4,958,840	84.00	5,447,520	91.00	488,680	7.00
1121 Librarian	125,765	132,371	123,884	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	203,485	184,936	223,836	248,400	4.00	252,360	4.00	3,960	0.00
1140 Teacher Assistant	167,352	123,318	121,773	113,100	5.00	136,080	6.00	22,980	1.00
1148 Specialist	112,598	65,430	77,794	82,200	2.00	83,880	2.00	1,680	0.00
1150 Secretarial / Bookkeeper	238,628	249,833	265,046	283,920	8.00	283,800	8.00	(120)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	212,194	189,586	191,943	224,400	7.00	200,640	6.00	(23,760)	(1.00)
1200 Overtime	1,189	4,423	5,706	9,500		4,500		(5,000)	
1300 Temporary Employee	18,376	1,451	4,043	1,500		5,000		3,500	
1500 Substitute Teacher	112,216	86,611	89,745	110,000		90,000		(20,000)	
1600 Instructional Supplement	19,220	31,699	25,307	10,000		10,000		0	
1601 Coaching Supplement	27,205	28,011	30,349	34,837		39,869		5,032	
1602 Extra-Curr. Supplement	19,766	18,188	21,244	17,385		12,333		(5,052)	
2100 Social Security - FICA	512,794	454,681	471,433	504,850		541,267		36,417	
2210 Retirement - VRS	935,633	889,718	840,323	949,980		663,649		(286,331)	
2211 Retiree Health Care Credit	32,111	66,377	64,545	0		0		0	
2220 Retirement - PWCS	99,985	116,094	127,428	116,328		58,075		(58,253)	
2300 Health Insurance - HMP	573,893	486,914	513,302	558,660		642,834		84,174	
2400 Life Insurance - GLI	74,713	58,658	50,227	48,468		22,815		(25,653)	
2830 Admin. Assoc. Fees	440	1,176	496	1,800		2,000		200	
3100 Professional Services	425	0	7,978	1,000		1,000		0	
3106 Sports Officials	5,637	2,600	3,444	5,000		3,500		(1,500)	
3201 Telephone	7,201	2,861	1,551	3,500		3,500		0	
3401 Travel Reimbursement	1,345	1,051	2,215	2,500		2,500		0	
3402 Conference Expenses	3,615	8,216	4,800	4,000		10,000		6,000	
3450 Field Trips	28,542	25,021	24,592	17,800		24,000		6,200	
3501 Repair/Maint. - Building	2,440	3,543	19,511	3,000		5,000		2,000	
3502 Repair/Maint. - Equipment	3,082	1,515	35,842	3,000		5,000		2,000	
3700 In-Service Expenses	14,908	13,803	14,454	4,000		10,000		6,000	
3902 Printing Services	17,336	302	30,474	18,000		35,000		17,000	
3903 Postage	5,203	3,534	2,799	4,000		3,000		(1,000)	
3999 Other Contract Services	4,113	6,621	4,586	0		0		0	
4001 Office Supplies	96,009	69,536	32,610	89,342		21,000		(68,342)	
4002 Medical Supplies	1,738	1,680	725	500		500		0	
4003 Custodial Supplies	26,832	15,132	21,255	8,000		15,000		7,000	
4007 Wearing Apparel	225	450	75	800		800		0	
4008 Reference Materials	2,190	1,300	2,708	2,000		500		(1,500)	
4010 Instructional Supplies	399,180	233,773	168,192	113,058		151,000		37,942	
4011 Textbooks	13,369	0	1,506	43,476		5,000		(38,476)	
4016 Library Books	20,712	6,626	4,823	1,100		2,000		900	
4017 Library Periodicals	5,199	234	1,616	1,300		2,000		700	
4018 Library Supplies	1,859	870	1,096	800		1,000		200	
4310 Tech. Supp/Equip Add'l	3,060	13,084	707	0		0		0	
4410 Software - Additional	2,374	91	33	3,500		500		(3,000)	
4510 General Equipment - Add'l.	16,068	27,530	17,993	137,913		11,697		(126,216)	
5101 Equipment - Additional	7,712	25,388	10,708	0		0		0	
8002 General Reserve	0	163	0	0		0		0	
Totals	9,952,640	8,587,433	8,947,177	9,244,557	116.00	9,319,519	123.00	74,962	7.00

Prince William County Public Schools
FY 2011 Approved Budget

CEDAR POINT ELEMENTARY SCHOOL
390

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,486	102,986	107,459	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	74,437	78,204	82,000	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	0	0	23,520	0.40	24,528	0.40	1,008	0.00
1120 Teacher, Classroom	2,750,243	3,236,858	3,481,654	3,469,200	59.00	3,549,744	59.40	80,544	0.40
1121 Librarian	50,606	53,114	55,637	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	92,489	117,619	128,268	117,600	2.00	119,520	2.00	1,920	0.00
1140 Teacher Assistant	126,727	194,498	216,735	226,200	10.00	249,480	11.00	23,280	1.00
1142 Cafeteria Aide	14,534	11,242	12,808	14,688	0.80	15,072	0.80	384	0.00
1150 Secretarial / Bookkeeper	138,473	148,513	154,706	156,360	4.50	165,840	5.00	9,480	0.50
1190 Custodian	106,197	137,183	143,282	150,360	5.00	157,560	5.00	7,200	0.00
1200 Overtime	881	515	810	500		1,000		500	
1300 Temporary Employee	17,372	29,100	28,882	13,500		2,000		(11,500)	
1500 Substitute Teacher	69,302	81,091	67,514	86,300		58,200		(28,100)	
1600 Instructional Supplement	13,528	13,209	5,255	0		0		0	
1602 Extra-Curr. Supplement	2,804	2,888	2,944	0		0		0	
2100 Social Security - FICA	256,914	301,743	325,594	345,183		352,008		6,825	
2210 Retirement - VRS	462,339	590,096	589,602	651,348		434,997		(216,351)	
2211 Retiree Health Care Credit	15,887	44,151	45,360	0		0		0	
2220 Retirement - PWCS	53,586	61,232	64,301	79,764		38,011		(41,753)	
2300 Health Insurance - HMP	311,281	366,910	398,921	383,004		420,748		37,744	
2400 Life Insurance - GLI	37,110	38,914	35,265	33,216		14,933		(18,283)	
3100 Professional Services	1,724	0	36,465	0		0		0	
3201 Telephone	1,592	20	0	0		0		0	
3402 Conference Expenses	305	0	2,848	3,000		2,000		(1,000)	
3450 Field Trips	3,771	4,312	6,159	2,000		3,000		1,000	
3502 Repair/Maint. - Equipment	10	323	0	0		0		0	
3504 Maint. Service Contract	1,293	1,547	1,828	2,000		2,000		0	
3700 In-Service Expenses	6,610	1,793	2,419	10,000		10,000		0	
3902 Printing Services	1,216	1,350	4,147	6,000		5,000		(1,000)	
3903 Postage	452	477	417	800		500		(300)	
4001 Office Supplies	682	1,097	3,329	3,500		5,000		1,500	
4002 Medical Supplies	529	901	1,088	3,500		1,500		(2,000)	
4003 Custodial Supplies	7,966	12,193	12,954	20,000		23,000		3,000	
4004 Repair/Maint. Supplies	3,740	170	0	0		0		0	
4010 Instructional Supplies	140,220	148,776	122,533	164,034		191,240		27,206	
4011 Textbooks	0	0	0	10,000		10,000		0	
4012 Emp. Training Supplies	0	0	0	12,000		5,000		(7,000)	
4013 Testing Materials	0	126	0	0		0		0	
4016 Library Books	10,713	1,850	8,633	0		0		0	
4017 Library Periodicals	746	683	431	1,000		500		(500)	
4018 Library Supplies	4,405	2,583	2,551	2,500		1,500		(1,000)	
4150 Lease Agreement	0	0	0	13,500		13,500		0	
4310 Tech. Supp/Equip - Add'l	62,602	15,293	6,700	10,000		15,000		5,000	
4410 Software - Additional	0	0	432	0		0		0	
4510 General Equipment - Add'l.	42,165	6,298	5,096	63,000		6,500		(56,500)	
5101 Equipment - Additional	12,496	8,601	9,859	10,000		0		(10,000)	
8002 General Reserve	4,163	647	0	5,000		5,000		0	
Totals	5,005,596	5,819,109	6,174,887	6,344,937	84.70	6,162,361	86.60	(182,576)	1.90

Prince William County Public Schools
FY 2011 Approved Budget

COLES ELEMENTARY SCHOOL
366

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	81,694	85,828	89,994	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	70,164	69,482	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	28,525	0	0.00	59,760	1.00	59,760	1.00
1120 Teacher, Classroom	2,003,583	2,126,937	2,089,249	1,940,400	33.00	1,942,200	32.50	1,800	(0.50)
1121 Librarian	63,645	66,812	70,000	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,245	58,040	60,857	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	179,618	181,165	160,238	170,556	7.54	120,397	5.31	(50,159)	(2.23)
1142 Cafeteria Aide	10,626	11,434	11,965	9,912	0.54	10,049	0.54	137	0.00
1150 Secretarial / Bookkeeper	131,877	112,132	120,266	137,520	4.00	134,280	4.00	(3,240)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	90,636	93,712	97,989	88,200	3.00	90,360	3.00	2,160	0.00
1200 Overtime	3,169	3,029	6,460	6,000		13,000		7,000	
1300 Temporary Employee	31,611	51,706	19,999	15,000		25,000		10,000	
1500 Substitute Teacher	44,407	43,078	36,517	44,500		40,000		(4,500)	
1502 Substitute, Other	9,213	9,525	8,696	6,000		6,500		500	
1600 Instructional Supplement	0	0	3,945	1,402		1,402		0	
1602 Extra-Curr. Supplement	1,510	1,444	1,472	0		0		0	
2100 Social Security - FICA	201,393	213,827	207,694	202,608		204,714		2,106	
2210 Retirement - VRS	364,572	417,714	367,823	380,040		248,028		(132,012)	
2211 Retiree Health Care Credit	12,503	31,137	28,167	0		0		0	
2220 Retirement - PWCS	60,494	56,635	49,955	46,524		21,672		(24,852)	
2300 Health Insurance - HMP	212,500	241,466	230,503	223,476		239,892		16,416	
2400 Life Insurance - GLI	29,217	27,524	22,024	19,368		8,514		(10,854)	
2830 Admin. Assoc. Fees	452	488	365	500		500		0	
3201 Telephone	2,774	1,243	2,220	2,500		2,500		0	
3401 Travel Reimbursement	2,274	3,941	4,072	5,025		5,000		(25)	
3402 Conference Expenses	405	1,673	472	2,500		2,500		0	
3450 Field Trips	1,928	2,303	2,609	2,650		1,450		(1,200)	
3700 In-Service Expenses	1,282	2,324	1,548	2,500		2,500		0	
3902 Printing Services	18,023	9,742	14,789	20,000		30,000		10,000	
3903 Postage	163	812	772	1,500		1,500		0	
4001 Office Supplies	6,055	20,051	22,564	15,000		19,190		4,190	
4002 Medical Supplies	835	159	224	350		350		0	
4003 Custodial Supplies	11,939	13,664	10,182	10,000		15,000		5,000	
4007 Wearing Apparel	0	429	0	250		250		0	
4010 Instructional Supplies	146,987	62,167	55,605	40,750		37,750		(3,000)	
4011 Textbooks	46,642	29,081	18,737	18,239		23,000		4,761	
4013 Testing Materials	0	5,000	2,247	3,000		8,000		5,000	
4016 Library Books	3,736	1,536	(148)	500		1,200		700	
4017 Library Periodicals	0	667	169	475		500		25	
4018 Library Supplies	1,003	2,337	407	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	243	2,357	3,300	22,923		20,000		(2,923)	
4350 Tech. Supp/Equip - Repl	36,750	460	1,403	10,000		10,000		0	
4410 Software - Additional	69	61	0	0		0		0	
4510 General Equipment - Add'l.	1,851	6,967	24,689	13,063		23,000		9,937	
4550 General Equipment - Repl.	8,430	17,910	0	0		0		0	
5101 Equipment - Additional	36,315	8,433	0	0		0		0	
5103 DP Equipment - Additional	3,713	5,759	0	0		0		0	
5501 Equipment - Replacement	2,395	1,502	0	0		0		0	
Totals	3,991,939	4,106,193	3,881,064	3,692,351	51.08	3,603,998	49.35	(88,353)	(1.73)

Prince William County Public Schools
FY 2011 Approved Budget

DALE CITY ELEMENTARY SCHOOL

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	99,799	104,490	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	76,671	65,494	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	61,143	58,800	1.00	59,760	1.00	960	0.00
1120 Teacher, Classroom	2,017,024	2,158,934	1,872,244	1,978,140	33.00	2,109,893	35.28	131,753	2.28
1121 Librarian	56,662	59,528	64,212	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	64,043	67,283	70,549	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	197,123	195,466	210,285	226,200	10.00	204,120	9.00	(22,080)	(1.00)
1142 Cafeteria Aide	2,872	4,042	4,211	4,956	0.27	5,025	0.27	69	0.00
1148 Specialist	24,399	25,542	14,047	17,040	0.50	0	0.00	(17,040)	(0.50)
1150 Secretarial / Bookkeeper	116,585	123,187	129,416	133,560	4.00	130,320	4.00	(3,240)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	84,615	91,296	95,347	97,560	3.00	94,680	3.00	(2,880)	0.00
1200 Overtime	3,424	874	569	1,500		1,500		0	
1300 Temporary Employee	26,277	23,224	40,532	13,500		17,500		4,000	
1500 Substitute Teacher	36,121	35,436	43,043	30,000		12,800		(17,200)	
1502 Substitute, Other	4,572	3,093	4,693	5,295		3,000		(2,295)	
1600 Instructional Supplement	225	3,999	5,871	0		0		0	
1602 Extra-Curr. Supplement	1,489	2,166	4,416	2,376		5,000		2,624	
1603 Homebound Tutoring	0	0	171	0		0		0	
2100 Social Security - FICA	208,776	217,852	211,344	214,067		220,062		5,995	
2210 Retirement - VRS	380,275	411,686	357,924	405,888		272,125		(133,763)	
2211 Retiree Health Care Credit	13,051	30,693	27,410	0		0		0	
2220 Retirement - PWCS	50,885	53,320	55,339	49,680		23,787		(25,893)	
2300 Health Insurance - HMP	188,095	180,524	180,326	238,668		263,302		24,634	
2400 Life Insurance - GLI	30,321	27,127	21,354	20,700		9,345		(11,355)	
2830 Admin. Assoc. Fees	505	122	365	400		400		0	
2850 Employee Recognition	1,044	1,913	491	2,100		2,000		(100)	
3100 Professional Services	97,325	97,028	98,292	0		0		0	
3105 Contractual Services	8	6	563	0		0		0	
3201 Telephone	2,944	914	1,005	1,200		1,000		(200)	
3401 Travel Reimbursement	889	660	662	2,000		1,000		(1,000)	
3402 Conference Expenses	594	427	747	4,000		2,000		(2,000)	
3450 Field Trips	7,031	3,866	3,512	8,000		8,000		0	
3501 Repair/Maint. - Building	4,975	14,353	1,042	6,000		2,000		(4,000)	
3502 Repair/Maint. - Equipment	1,555	2,004	1,812	6,000		2,000		(4,000)	
3700 In-Service Expenses	3,098	1,694	2,217	3,000		2,000		(1,000)	
3902 Printing Services	943	1,121	2,638	8,000		6,000		(2,000)	
3903 Postage	1,006	823	866	3,000		1,000		(2,000)	
3905 Extra Curricular Expenses	14,077	2,218	1,039	3,000		3,000		0	
3999 Other Contract Services	0	1,261	1,098	0		0		0	
4001 Office Supplies	14,047	4,584	5,727	7,000		2,000		(5,000)	
4002 Medical Supplies	728	467	503	1,000		500		(500)	
4003 Custodial Supplies	11,091	8,390	10,133	7,800		7,000		(800)	
4007 Wearing Apparel	75	149	75	200		200		0	
4008 Reference Materials	2,012	350	1,094	5,000		5,500		500	
4009 Extra Curricular Supplies	0	5,625	198	3,000		3,000		0	
4010 Instructional Supplies	95,620	63,915	60,244	47,226		19,932		(27,294)	
4011 Textbooks	4,492	15,420	23,727	15,000		10,000		(5,000)	
4013 Testing Materials	5,384	855	859	3,000		1,000		(2,000)	
4016 Library Books	8,722	6,202	6,181	5,500		4,000		(1,500)	
4017 Library Periodicals	586	500	497	500		250		(250)	
4018 Library Supplies	341	476	366	500		200		(300)	
4020 Printing Supplies	11,355	13,340	13,871	19,200		12,000		(7,200)	
4310 Tech. Supp/Equip - Add'l	450	(2,576)	59,224	1,000		1,800		800	
4350 Tech. Supp/Equip - Repl	0	0	479	0		0		0	
4410 Software - Additional	423	250	348	1,000		0		(1,000)	
4510 General Equipment - Add'l.	20,064	10,464	16,989	14,000		2,000		(12,000)	
4550 General Equipment - Repl.	19,249	25,117	25,823	22,000		8,000		(14,000)	
5101 Equipment - Additional	0	12,105	0	8,000		0		(8,000)	
5103 DP Equipment - Additional	1,077	0	0	0		0		0	
8002 General Reserve	0	0	0	4,040		3,081		(959)	
Totals	4,015,690	4,174,604	3,926,622	3,937,716	54.77	3,776,122	55.55	(161,594)	0.78

Prince William County Public Schools
FY 2011 Approved Budget

DUMFRIES ELEMENTARY SCHOOL
328

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,322	99,497	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	64,357	69,482	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,665,110	1,868,326	1,830,624	1,940,400	33.00	1,822,680	30.50	(117,720)	(2.50)
1121 Librarian	52,788	68,075	70,823	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	83,560	87,788	92,050	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	167,121	166,175	117,095	113,112	5.00	113,400	5.00	288	0.00
1142 Cafeteria Aide	8,977	9,422	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	100,735	122,323	127,354	126,480	4.00	123,120	4.00	(3,360)	0.00
1190 Custodian	98,240	103,108	108,011	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	3,076	3,463	3,288	4,000		5,000		1,000	
1300 Temporary Employee	1,782	19,111	15,834	11,000		0		(11,000)	
1500 Substitute Teacher	50,291	44,566	81,642	45,000		55,000		10,000	
1502 Substitute, Other	2,815	3,422	9,854	4,000		5,000		1,000	
1600 Instructional Supplement	2,103	6,723	1,338	0		0		0	
1602 Extra-Curr. Supplement	1,402	1,444	1,472	0		0		0	
2100 Social Security - FICA	176,007	193,697	188,330	196,284		187,572		(8,712)	
2210 Retirement - VRS	312,017	374,711	321,711	370,512		229,727		(140,785)	
2211 Retiree Health Care Credit	10,684	27,823	24,499	0		0		0	
2220 Retirement - PWCS	21,952	31,845	28,905	45,372		20,050		(25,322)	
2300 Health Insurance - HMP	211,579	204,108	193,718	217,896		221,936		4,040	
2400 Life Insurance - GLI	25,225	24,785	19,204	18,912		7,877		(11,035)	
2830 Admin. Assoc. Fees	554	809	(131)	1,500		1,500		0	
3100 Professional Services	12,458	72,534	81,702	0		0		0	
3201 Telephone	768	2,198	2,180	1,700		1,500		(200)	
3401 Travel Reimbursement	1,887	(2,124)	1,165	5,500		4,500		(1,000)	
3402 Conference Expenses	10,773	15,392	3,756	0		0		0	
3450 Field Trips	4,747	5,529	6,455	10,000		10,000		0	
3501 Repair/Maint. - Building	0	0	175	0		0		0	
3700 In-Service Expenses	2,570	0	0	0		0		0	
3902 Printing Services	8,974	747	2,209	8,000		8,000		0	
3903 Postage	37	0	0	1,500		1,500		0	
4001 Office Supplies	9,390	857	384	6,000		5,000		(1,000)	
4002 Medical Supplies	424	232	70	1,500		1,500		0	
4003 Custodial Supplies	7,066	10,692	4,328	9,870		9,619		(251)	
4004 Repair/Maint. Supplies	27,954	10,665	16,729	7,000		5,000		(2,000)	
4008 Reference Materials	0	1,287	0	0		0		0	
4010 Instructional Supplies	194,449	139,947	81,462	76,042		91,885		15,843	
4011 Textbooks	11,145	43,563	12,750	25,000		20,000		(5,000)	
4013 Testing Materials	0	1,252	0	0		0		0	
4016 Library Books	2,524	2,192	1,353	4,000		5,000		1,000	
4017 Library Periodicals	2,137	548	182	1,000		1,500		500	
4018 Library Supplies	2,343	1,646	1,100	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	11,993	54,708	5,673	8,500		8,500		0	
4350 Tech. Supp/Equip - Repl	0	17	0	1,500		1,500		0	
4410 Software - Additional	249	525	1,069	1,000		1,000		0	
4510 General Equipment - Add'l.	2,013	878	2,924	8,500		8,500		0	
4550 General Equipment - Repl.	1,322	2,076	8,500	10,000		10,000		0	
5101 Equipment - Additional	0	19,107	0	11,000		10,000		(1,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,462,862	3,915,170	3,574,113	3,619,080	48.00	3,331,086	45.50	(287,994)	(2.50)

Prince William County Public Schools
FY 2011 Approved Budget

ELLIS ELEMENTARY SCHOOL
327

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	102,481	110,659	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	0	82,968	86,993	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	66,464	0	234	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,160,750	2,405,336	2,456,929	2,704,800	46.00	2,964,096	49.60	259,296	3.60
1121 Librarian	67,655	71,079	74,529	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	73,530	90,918	91,440	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	172,103	186,953	190,636	203,580	9.00	113,400	5.00	(90,180)	(4.00)
1142 Cafeteria Aide	8,301	9,271	11,836	12,120	0.66	12,497	0.66	377	0.00
1150 Secretarial / Bookkeeper	142,724	152,588	161,503	158,640	5.00	155,640	5.00	(3,000)	0.00
1190 Custodian	122,880	138,440	145,919	119,280	4.00	121,800	4.00	2,520	0.00
1200 Overtime	1,198	377	1,454	5,000		2,000		(3,000)	
1300 Temporary Employee	4,930	4,290	31,644	27,000		2,000		(25,000)	
1500 Substitute Teacher	53,117	46,250	61,270	56,000		65,000		9,000	
1502 Substitute, Other	4,836	450	190	0		0		0	
1600 Instructional Supplement	4,188	3,952	3,914	0		0		0	
1602 Extra-Curr. Supplement	755	1,007	0	0		0		0	
2100 Social Security - FICA	210,300	237,366	250,946	277,069		289,062		11,993	
2210 Retirement - VRS	386,249	471,429	433,524	521,748		355,231		(166,517)	
2211 Retiree Health Care Credit	13,235	34,955	33,013	0		0		0	
2220 Retirement - PWCS	32,984	36,781	38,205	63,900		31,055		(32,845)	
2300 Health Insurance - HMP	247,859	256,133	258,546	306,792		343,754		36,962	
2400 Life Insurance - GLI	30,842	31,124	25,924	26,592		12,200		(14,392)	
2830 Admin. Assoc. Fees	200	0	408	500		494		(6)	
3100 Professional Services	68	1,126	61,015	0		0		0	
3105 Contractual Services	906	0	0	0		0		0	
3201 Telephone	2,248	(10)	0	0		0		0	
3401 Travel Reimbursement	35	132	11	500		2,376		1,876	
3402 Conference Expenses	11,027	6,613	1,150	5,000		4,000		(1,000)	
3450 Field Trips	2,406	863	957	4,000		6,000		2,000	
3501 Repair/Maint. - Building	117	225	275	0		0		0	
3502 Repair/Maint. - Equipment	662	0	500	5,000		6,000		1,000	
3504 Maint. Service Contract	1,149	3,176	1,240	500		2,700		2,200	
3902 Printing Services	898	1,523	1,083	3,000		14,100		11,100	
3903 Postage	414	137	50	2,000		2,000		0	
3999 Other Contract Services	0	0	3,408	0		0		0	
4001 Office Supplies	26,606	13,931	14,227	57,000		9,000		(48,000)	
4002 Medical Supplies	1,274	657	915	1,000		1,000		0	
4003 Custodial Supplies	10,317	17,560	14,632	21,431		15,300		(6,131)	
4004 Repair/Maint. Supplies	0	229	0	0		3,000		3,000	
4008 Reference Materials	1,802	0	606	0		3,000		3,000	
4010 Instructional Supplies	169,643	132,188	197,141	152,270		69,538		(82,732)	
4011 Textbooks	25,595	25,347	0	15,000		25,000		10,000	
4016 Library Books	10,829	3,053	6,482	4,000		6,000		2,000	
4017 Library Periodicals	785	112	21	1,000		1,500		500	
4018 Library Supplies	593	99	837	1,000		2,000		1,000	
4310 Tech. Supp/Equip - Add'l	16,755	14,265	14,823	7,166		15,000		7,834	
4410 Software - Additional	198	0	1,425	0		15,000		15,000	
4510 General Equipment - Add'l.	33,074	15,360	14,048	161,485		460,678		299,193	
4550 General Equipment - Repl.	0	0	0	0		20,871		20,871	
Totals	4,220,045	4,600,733	4,804,561	5,259,053	69.06	5,498,436	68.66	239,383	(0.40)

Prince William County Public Schools
FY 2011 Approved Budget

ENTERPRISE ELEMENTARY SCHOOL
312

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	110,180	103,083	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	64,210	67,459	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	55,381	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	2,138,606	2,159,779	2,051,099	1,887,480	32.10	1,822,680	30.50	(64,800)	(1.60)
1121 Librarian	58,319	61,314	64,289	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	52,074	51,568	54,071	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	226,739	247,186	207,215	192,276	8.50	136,080	6.00	(56,196)	(2.50)
1142 Cafeteria Aide	12,959	12,456	13,548	0	0.00	7,536	0.40	7,536	0.40
1150 Secretarial / Bookkeeper	109,267	120,492	121,390	130,440	4.00	131,040	4.00	600	0.00
1190 Custodian	92,395	95,762	99,022	66,480	2.00	94,680	3.00	28,200	1.00
1200 Overtime	1,740	792	148	0		2,000		2,000	
1300 Temporary Employee	16,778	3,944	0	0		500		500	
1500 Substitute Teacher	47,618	51,684	37,642	30,000		35,000		5,000	
1502 Substitute, Other	4,028	2,758	2,710	2,000		1,500		(500)	
1600 Instructional Supplement	8,227	4,480	11,130	6,000		0		(6,000)	
1602 Extra-Curr. Supplement	2,265	1,444	1,840	2,376		2,166		(210)	
2100 Social Security - FICA	212,734	221,496	212,071	199,397		191,063		(8,334)	
2210 Retirement - VRS	389,289	425,423	367,319	380,340		238,487		(141,853)	
2211 Retiree Health Care Credit	13,378	31,865	28,251	0		0		0	
2220 Retirement - PWCS	58,652	47,985	46,817	46,512		20,822		(25,690)	
2300 Health Insurance - HMP	176,644	149,715	114,708	223,464		230,482		7,018	
2400 Life Insurance - GLI	31,145	27,888	21,926	19,380		8,180		(11,200)	
2830 Admin. Assoc. Fees	480	0	0	0		0		0	
3201 Telephone	2,915	3,888	3,277	3,000		700		(2,300)	
3401 Travel Reimbursement	4,219	284	0	0		0		0	
3402 Conference Expenses	2,720	4,153	6,907	3,000		3,000		0	
3450 Field Trips	3,817	4,923	5,177	8,000		2,500		(5,500)	
3504 Maint. Service Contract	2,002	1,220	1,435	1,300		1,300		0	
3902 Printing Services	10,244	14,212	13,680	8,000		9,000		1,000	
3903 Postage	580	912	977	1,000		1,500		500	
3999 Other Contract Services	0	2,163	0	0		0		0	
4001 Office Supplies	1,301	1,712	809	750		5,000		4,250	
4002 Medical Supplies	1,417	543	525	600		600		0	
4003 Custodial Supplies	5,857	8,997	4,358	5,000		10,000		5,000	
4004 Repair/Maint. Supplies	3,147	84	436	250		0		(250)	
4007 Wearing Apparel	0	150	0	150		225		75	
4008 Reference Materials	2,052	3,018	1,741	3,000		1,000		(2,000)	
4010 Instructional Supplies	61,064	88,216	32,989	151,891		160,981		9,090	
4011 Textbooks	5,492	6,476	14,296	40,000		10,000		(30,000)	
4012 Emp. Training Supplies	65	0	0	0		0		0	
4013 Testing Materials	4,068	0	21	2,000		0		(2,000)	
4016 Library Books	5,269	3,661	4,116	5,000		0		(5,000)	
4017 Library Periodicals	1,660	951	671	1,000		350		(650)	
4018 Library Supplies	406	17	334	500		0		(500)	
4020 Printing Supplies	0	0	0	0		15,000		15,000	
4310 Tech. Supp/Equip - Add'l	52	10,230	(68,049)	20,000		0		(20,000)	
4410 Software - Additional	8,683	1,116	1,649	2,000		0		(2,000)	
4510 General Equipment - Add'l.	6,388	7,459	2,555	9,500		10,131		631	
4550 General Equipment - Repl.	21,439	132	0	0		0		0	
5101 Equipment - Additional	12,903	1,113	0	0		0		0	
5103 DP Equipment - Additional	0	2,054	0	48,611		0		(48,611)	
Totals	3,985,780	4,063,354	3,641,566	3,789,177	50.60	3,452,863	47.90	(336,314)	(2.70)

Prince William County Public Schools
FY 2011 Approved Budget

FEATHERSTONE ELEMENTARY SCHOOL
345

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	37,121	38,999	40,892	29,400	0.50	29,880	0.50	480	0.00
1120 Teacher, Classroom	1,559,739	1,828,873	1,893,332	1,893,360	32.20	1,852,560	31.00	(40,800)	(1.20)
1121 Librarian	68,025	71,582	75,172	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	58,589	61,501	49,482	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	158,977	140,687	104,522	67,860	3.00	90,720	4.00	22,860	1.00
1142 Cafeteria Aide	11,397	12,200	12,686	11,016	0.60	11,304	0.60	288	0.00
1148 Specialist	28,890	29,977	31,762	34,080	1.00	34,800	1.00	720	0.00
1150 Secretarial / Bookkeeper	148,277	155,629	163,231	144,240	4.00	106,440	3.00	(37,800)	(1.00)
1190 Custodian	111,743	95,327	102,255	87,300	2.67	83,280	2.50	(4,020)	(0.17)
1200 Overtime	2,168	627	5,848	0		0		0	
1300 Temporary Employee	11,643	17,745	23,669	10,000		10,000		0	
1500 Substitute Teacher	43,798	50,644	48,108	40,000		40,000		0	
1502 Substitute, Other	6,917	4,630	4,893	7,500		7,500		0	
1600 Instructional Supplement	12,862	16,532	19,140	15,000		15,000		0	
1602 Extra-Curr. Supplement	2,266	2,166	2,208	2,944		2,944		0	
2100 Social Security - FICA	177,320	193,374	201,898	196,776		192,587		(4,189)	
2210 Retirement - VRS	319,697	371,245	344,886	368,112		233,629		(134,483)	
2211 Retiree Health Care Credit	10,818	27,757	26,521	0		0		0	
2220 Retirement - PWCS	36,047	36,944	36,856	45,036		20,418		(24,618)	
2300 Health Insurance - HMP	139,696	129,271	118,524	216,420		226,008		9,588	
2400 Life Insurance - GLI	25,619	24,435	20,585	18,804		8,022		(10,782)	
3201 Telephone	3,498	2,303	1,817	1,000		1,000		0	
3401 Travel Reimbursement	562	510	297	300		300		0	
3402 Conference Expenses	19,690	2,394	4,894	0		0		0	
3450 Field Trips	5,629	5,992	5,224	7,000		7,000		0	
3501 Repair/Maint. - Building	0	9,491	0	500		500		0	
3902 Printing Services	7,591	4,267	4,118	5,500		5,500		0	
3903 Postage	874	925	850	1,000		1,000		0	
4001 Office Supplies	352	247	15	340		340		0	
4002 Medical Supplies	153	967	219	500		500		0	
4003 Custodial Supplies	6,213	7,450	6,347	7,000		7,000		0	
4004 Repair/Maint. Supplies	430	2,177	429	500		500		0	
4007 Wearing Apparel	0	149	0	0		0		0	
4010 Instructional Supplies	49,571	89,200	83,262	51,437		55,890		4,453	
4011 Textbooks	19,303	32,999	15,456	35,000		44,408		9,408	
4013 Testing Materials	0	189	1,563	3,000		3,000		0	
4016 Library Books	7,810	5,931	9,072	8,000		8,000		0	
4017 Library Periodicals	536	726	348	600		600		0	
4018 Library Supplies	0	0	199	500		500		0	
4310 Tech. Supp/Equip - Add'l	22,946	57,220	864	20,500		15,500		(5,000)	
4350 Tech. Supp/Equip - Repl	0	0	0	500		500		0	
4410 Software - Additional	1,765	1,980	3,275	5,000		6,748		1,748	
4450 Software - Replacement	3,324	0	0	5,000		5,000		0	
4510 General Equipment - Add'l.	11,436	5,024	1,744	19,268		19,268		0	
4550 General Equipment - Repl.	2,096	3,825	1,372	15,000		15,000		0	
5101 Equipment - Additional	0	0	12,105	0		0		0	
Totals	3,248,470	3,662,799	3,604,515	3,603,413	46.97	3,396,186	45.60	(207,227)	(1.37)

Prince William County Public Schools
FY 2011 Approved Budget

FITZGERALD ELEMENTARY SCHOOL

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111	Principal	0	65,270	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112	Assistant Principal	0	0	68,673	83,040	1.00	85,200	1.00	2,160	0.00
1120	Teacher, Classroom	0	0	2,558,158	3,145,800	53.50	3,495,960	58.50	350,160	5.00
1121	Librarian	0	0	53,842	60,360	1.00	61,320	1.00	960	0.00
1122	Counselor	0	0	83,574	94,080	1.60	119,520	2.00	25,440	0.40
1140	Teacher Assistant	0	0	187,685	203,580	9.00	226,926	10.00	23,346	1.00
1141	Attendant	0	0	14,362	21,840	1.00	22,200	1.00	360	0.00
1142	Cafeteria Aide	0	0	18,586	29,196	1.59	20,095	1.06	(9,101)	(0.53)
1150	Secretarial / Bookkeeper	0	27,468	138,738	155,412	4.93	154,920	5.00	(492)	0.07
1180	Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190	Custodian	0	3,719	116,385	123,960	4.00	126,120	4.00	2,160	0.00
1200	Overtime	0	0	4,991	4,000		5,000		1,000	
1300	Temporary Employee	0	609	18,389	0		0		0	
1500	Substitute Teacher	0	0	84,301	50,000		75,000		25,000	
1502	Substitute, Other	0	0	3,713	4,000		5,000		1,000	
1600	Instructional Supplement	0	0	5,104	0		0		0	
2100	Social Security - FICA	0	6,644	221,190	312,537		344,957		32,420	
2210	Retirement - VRS	0	14,113	387,553	592,428		422,715		(169,713)	
2211	Retiree Health Care Credit	0	999	29,690	0		0		0	
2220	Retirement - PWCS	0	230	20,475	72,528		36,994		(35,534)	
2300	Health Insurance - HMP	0	9,932	205,106	348,276		409,495		61,219	
2400	Life Insurance - GLI	0	947	23,416	30,192		14,534		(15,658)	
2830	Admin. Assoc. Fees	0	365	365	494		494		494	
3100	Professional Services	0	0	47,628	0		0		0	
3102	Health Services	0	0	3,307	0		0		0	
3201	Telephone	0	0	0	2,800		2,800		0	
3401	Travel Reimbursement	0	2,740	2,584	3,000		3,000		0	
3402	Conference Expenses	0	439	3,238	2,000		2,000		0	
3450	Field Trips	0	0	4,852	3,600		3,600		0	
3501	Repair/Maint. - Building	0	0	125	0		4,000		4,000	
3504	Maint. Service Contract	0	0	215	0		0		0	
3700	In-Service Expenses	0	0	4,814	2,000		2,000		0	
3902	Printing Services	0	105	4,528	7,000		9,000		2,000	
3903	Postage	0	83	1,015	2,000		2,000		0	
4001	Office Supplies	0	371	24,577	16,500		16,500		0	
4002	Medical Supplies	0	122	1,420	3,000		3,000		0	
4003	Custodial Supplies	0	6,084	13,425	12,000		12,000		0	
4004	Repair/Maint. Supplies	0	0	0	2,000		4,000		2,000	
4008	Reference Materials	0	0	130	1,500		0		(1,500)	
4010	Instructional Supplies	0	19,804	329,665	87,530		132,664		45,134	
4011	Textbooks	0	0	20,390	20,000		20,000		0	
4013	Testing Materials	0	0	0	5,000		5,000		0	
4016	Library Books	0	0	2,269	5,000		5,000		0	
4017	Library Periodicals	0	0	0	1,500		1,500		0	
4018	Library Supplies	0	0	1,524	2,000		2,000		0	
4310	Tech. Supp/Equip - Add'l	0	0	2,414	5,000		5,000		0	
4410	Software - Additional	0	995	1,563	0		0		0	
4450	Software - Replacement	0	0	3,380	0		0		0	
4510	General Equipment - Add'l.	0	0	21,702	15,500		15,500		0	
4550	General Equipment - Repl.	0	0	0	3,000		3,000		0	
5101	Equipment - Additional	0	0	11,713	0		0		0	
Totals		0	161,039	4,857,600	5,642,613	78.62	5,991,974	84.56	349,855	5.94

Prince William County Public Schools
FY 2011 Approved Budget

FOREST PARK HIGH SCHOOL
587

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	86,295	90,661	95,060	83,040	1.00	59,640	0.70	(23,400)	(0.30)
1111 Principal	132,676	120,162	125,997	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	533,509	554,114	541,246	581,040	6.00	598,320	6.00	17,280	0.00
1115 Teacher, Admin. Assign.	65,503	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	8,413,859	8,309,211	8,118,192	7,455,936	127.60	7,516,776	125.60	60,840	(2.00)
1121 Librarian	140,895	148,024	155,209	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	435,400	457,378	477,727	362,160	6.00	367,920	6.00	5,760	0.00
1140 Teacher Assistant	144,180	132,293	141,830	135,720	6.00	68,040	3.00	(67,680)	(3.00)
1141 Attendant	15,671	16,537	17,372	21,840	1.00	0	0.00	(21,840)	(1.00)
1148 Specialist	176,503	187,629	177,970	202,560	5.00	174,240	4.00	(28,320)	(1.00)
1150 Secretarial / Bookkeeper	477,134	503,663	519,679	540,120	14.00	504,960	13.00	(35,160)	(1.00)
1190 Custodian	477,997	486,400	509,306	418,920	14.00	374,760	12.00	(44,160)	(2.00)
1200 Overtime	20,411	18,952	10,941	10,683		10,683		0	
1300 Temporary Employee	16,735	18,050	12,079	13,934		41,802		27,868	
1500 Substitute Teacher	102,040	95,826	104,244	120,000		120,000		0	
1502 Substitute, Other	63	0	578	0		0		0	
1600 Instructional Supplement	24,818	29,003	12,385	9,716		9,716		0	
1601 Coaching Supplement	154,564	151,307	149,409	191,994		191,994		0	
1602 Extra-Curr. Supplement	65,905	67,133	64,372	49,502		49,502		0	
1603 Homebound Tutoring	5,820	475	18,069	12,000		10,000		(2,000)	
2100 Social Security - FICA	844,068	845,676	835,864	799,667		791,561		(8,106)	
2210 Retirement - VRS	1,534,630	1,662,589	1,474,091	1,487,040		953,485		(533,555)	
2211 Retiree Health Care Credit	52,553	123,401	112,368	0		0		0	
2220 Retirement - PWCS	196,821	212,735	220,545	182,112		83,256		(98,856)	
2300 Health Insurance - HMP	854,475	887,838	869,772	874,944		921,570		46,626	
2400 Life Insurance - GLI	123,118	109,770	88,123	75,924		32,708		(43,216)	
2830 Admin. Assoc. Fees	0	240	240	0		0		0	
3100 Professional Services	3,659	2,714	6,161	50,000		50,000		0	
3201 Telephone	8,157	7,120	6,203	7,000		7,000		0	
3401 Travel Reimbursement	4,936	5,206	5,365	2,500		6,000		3,500	
3402 Conference Expenses	7,506	4,273	1,738	6,500		6,500		0	
3450 Field Trips	66,772	58,151	58,890	65,000		65,000		0	
3502 Repair/Maint. - Equipment	125	0	0	0		1,500		1,500	
3504 Maint. Service Contracts	0	1,457	473	1,500		0		(1,500)	
3700 In-Service Expenses	388	0	5,396	4,000		4,000		0	
3902 Printing Services	20,838	28,117	21,730	24,000		29,000		5,000	
3903 Postage	7,652	5,372	6,002	5,500		5,500		0	
3911 Rental Equipment	89,106	73,139	100,266	92,000		92,000		0	
4001 Office Supplies	25,597	19,587	24,571	5,000		5,000		0	
4002 Medical Supplies	1,431	1,412	1,305	2,000		2,000		0	
4003 Custodial Supplies	21,107	26,571	23,662	24,000		30,000		6,000	
4004 Repair/Maint. Supplies	1,197	841	0	2,000		2,000		0	
4007 Wearing Apparel	68	0	1,386	0		0		0	
4008 Reference Materials	2,933	783	96	0		0		0	
4010 Instructional Supplies	88,640	97,921	76,159	125,250		131,250		6,000	
4011 Textbooks	174,703	150,983	311,849	305,655		194,531		(111,124)	
4013 Testing Materials	99	45,829	66,928	0		0		0	
4016 Library Books	6,686	5,336	5,305	7,000		10,000		3,000	
4017 Library Periodicals	945	730	1,242	0		0		0	
4018 Library Supplies	1,388	1,271	1,321	0		0		0	
4310 Tech. Supp/Equip Add'l	72,829	5,008	22,012	39,500		39,500		0	
4350 Tech. Supp/Equip Repl	233	0	389	0		0		0	
4410 Software - Additional	1,340	436	0	0		0		0	
4510 General Equipment - Add'l.	10,706	14,620	15,700	0		0		0	
5101 Equipment - Additional	0	0	9,605	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	15,714,681	15,785,944	15,626,425	14,642,737	183.60	13,813,554	173.30	(829,183)	(10.30)

Prince William County Public Schools
FY 2011 Approved Budget

FREEDOM HIGH SCHOOL
530

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	76,671	80,551	84,460	83,040	1.00	59,640	0.70	(23,400)	(0.30)
1111 Principal	112,546	120,162	125,997	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	374,512	389,254	443,620	484,200	5.00	498,600	5.00	14,400	0.00
1115 Teacher, Admin. Assign.	2,477	0	4,285	0	0.00	0		0	0.00
1120 Teacher, Classroom	4,594,430	5,662,416	5,861,749	6,291,600	107.50	6,448,080	108.50	156,480	1.00
1121 Librarian	123,761	131,024	138,461	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	292,454	306,473	319,855	301,800	5.00	245,280	4.00	(56,520)	(1.00)
1140 Teacher Assistant	191,131	218,192	209,385	226,200	10.00	113,400	5.00	(112,800)	(5.00)
1148 Specialist	110,634	133,542	117,795	131,280	3.00	134,040	3.00	2,760	0.00
1150 Secretarial / Bookkeeper	404,935	450,201	475,016	521,880	14.00	413,280	11.00	(108,600)	(3.00)
1180 Natl Board Certified Teacher Incentive	0	0	7,500	0	0.00	0		0	0.00
1190 Custodian	417,208	439,400	366,226	395,160	12.00	396,360	12.00	1,200	0.00
1200 Overtime	6,894	5,226	2,286	4,000		4,000		0	
1300 Temporary Employee	(207)	67	5,875	0		0		0	
1500 Substitute Teacher	144,294	120,369	158,324	121,000		116,000		(5,000)	
1502 Substitute, Other	583	0	75	0		0		0	
1600 Instructional Supplement	7,239	736	(8,744)	12,000		3,000		(9,000)	
1601 Coaching Supplement	132,541	132,239	143,533	73,515		140,000		66,485	
1602 Extra-Curr. Supplement	64,822	64,492	61,820	70,000		70,000		0	
1603 Homebound Tutoring	0	3,401	76	0		0		0	
2100 Social Security - FICA	520,714	601,353	630,165	689,811		679,971		(9,840)	
2210 Retirement - VRS	924,650	1,152,409	1,106,649	1,284,408		824,774		(459,634)	
2211 Retiree Health Care Credit	31,534	85,013	84,463	0		0		0	
2220 Retirement - PWCS	50,968	65,428	71,942	157,296		71,866		(85,430)	
2300 Health Insurance - HMP	560,487	592,939	673,786	755,904		795,492		39,588	
2400 Life Insurance - GLI	74,170	76,492	66,115	65,604		28,233		(37,371)	
2830 Admin. Assoc. Fees	0	0	237	0		0		0	
3100 Professional Services	4,609	0	33,440	5,000		5,000		0	
3106 Sports Officials	19,799	20,050	21,686	22,000		27,000		5,000	
3107 Data Processing	0	0	0	2,000		2,000		0	
3201 Telephone	7,902	8,668	7,418	8,400		9,000		600	
3401 Travel Reimbursement	1,554	1,795	3,609	3,000		3,000		0	
3402 Conference Expenses	7,964	8,053	7,867	2,000		8,000		6,000	
3450 Field Trips	43,833	65,672	51,287	53,000		65,000		12,000	
3501 Repair/Maint. - Building	1,996	1,282	803	2,000		3,000		1,000	
3502 Repair/Maint. - Equipment	1,818	1,031	540	3,000		3,000		0	
3700 In-Service Expenses	3,917	2,850	1,707	3,000		3,000		0	
3902 Printing Services	13,140	3,654	1,603	0		2,000		2,000	
3903 Postage	6,062	4,531	5,841	8,000		8,000		0	
3913 Tuition - Other Divisions	0	729	0	30,000		10,000		(20,000)	
4001 Office Supplies	47,759	40,143	72,680	8,000		16,000		8,000	
4002 Medical Supplies	149	609	546	300		7,000		6,700	
4003 Custodial Supplies	24,617	22,361	21,543	20,000		25,000		5,000	
4004 Repair/Maint. Supplies	6,303	955	1,355	2,000		3,000		1,000	
4007 Wearing Apparel	5,644	17,624	831	700		1,200		500	
4009 Extra Curricular Supplies	0	1,282	57,582	0		0		0	
4010 Instructional Supplies	135,823	156,000	182,774	44,900		138,142		93,242	
4011 Textbooks	146,884	108,126	85,552	25,000		56,000		31,000	
4013 Testing Materials	96	30,026	15,760	10,000		15,000		5,000	
4016 Library Books	31,166	59,551	49,727	17,000		25,000		8,000	
4017 Library Periodicals	2,534	62	1,728	1,000		0		(1,000)	
4018 Library Supplies	722	0	1,290	1,000		0		(1,000)	
4150 Lease Agreement	17,800	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	9,109	11,231	8,031	10,000		10,000		0	
4350 Tech. Supp/Equip Repl	0	0	0	0		0		0	
4410 Software - Additional	5,964	23,974	0	5,000		25,000		20,000	
4510 General Equipment - Add'l.	4,760	0	814	15,000		1,000		(14,000)	
4550 General Equipment - Repl.	0	0	0	10,000		1,000		(9,000)	
5101 Equipment - Additional	10,420	0	24,215	64,023		0		(64,023)	
5103 DP Equipment - Additional	0	0	0	7,000		1,000		(6,000)	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	9,781,791	11,421,638	11,811,180	12,291,501	160.50	11,766,198	152.20	(525,303)	(8.30)

Prince William County Public Schools
FY 2011 Approved Budget

GAINESVILLE MS
496

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	39,954	100,904	105,802	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	0	162,694	170,594	175,200	2.00	176,400	2.00	1,200	0.00
1120 Teacher, Classroom	0	3,932,513	4,241,647	4,374,720	74.20	4,607,760	77.00	233,040	2.80
1121 Librarian	0	52,660	70,367	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	3,347	173,281	167,195	188,040	3.00	191,040	3.00	3,000	0.00
1140 Teacher Assistant	0	80,084	96,489	113,100	5.00	113,400	5.00	300	0.00
1148 Specialist	0	40,460	42,383	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	11,262	174,235	182,795	232,320	6.00	231,360	6.00	(960)	0.00
1190 Custodian	9,469	133,397	141,150	152,880	5.00	156,240	5.00	3,360	0.00
1200 Overtime	0	70	692	0		1,000		1,000	
1300 Temporary Employee	4,073	3,034	0	0		9,750		9,750	
1500 Substitute Teacher	0	47,321	55,353	57,000		67,000		10,000	
1502 Substitute, Other	0	1,700	1,230	1,000		1,000		0	
1601 Coaching Supplement	0	29,831	30,193	37,363		37,363		0	
1602 Extra-Curr. Supplement	0	16,944	19,419	14,860		14,860		0	
2100 Social Security - FICA	5,297	321,410	387,477	431,325		452,965		21,640	
2210 Retirement - VRS	8,682	628,841	686,322	819,276		553,802		(265,474)	
2211 Retiree Health Care Credit	292	47,087	52,997	0		0		0	
2220 Retirement - PWCS	0	47,016	63,224	100,284		48,485		(51,799)	
2300 Health Insurance - HMP	1,235	315,239	378,016	481,512		536,691		55,179	
2400 Life Insurance - GLI	677	41,365	41,014	41,772		19,048		(22,724)	
2830 Admin. Assoc. Fees	0	288	1,829	2,000		2,000		0	
3100 Professional Services	0	408	272	0		10,177		10,177	
3105 Contractual Services	0	500	0	112,159		0		(112,159)	
3106 Sports Officials	0	8,499	8,070	8,000		8,000		0	
3201 Telephone	673	4,692	3,031	3,500		3,500		0	
3401 Travel Reimbursement	224	1,881	1,222	1,500		3,000		1,500	
3402 Conference Expenses	0	1,875	2,778	500		15,000		14,500	
3450 Field Trips	0	16,702	16,847	21,000		24,000		3,000	
3502 Repair/Maint. - Equipment	138	228	0	0		0		0	
3504 Maint. Service Contract	0	0	215	500		1,000		500	
3700 In-Service Expenses	290	2,432	2,480	10,000		20,000		10,000	
3902 Printing Services	500	18,470	26,003	25,500		35,500		10,000	
3903 Postage	129	2,711	1,445	2,500		2,250		(250)	
4001 Office Supplies	9,092	7,118	583	500		1,000		500	
4002 Medical Supplies	2,560	2,838	1,729	500		1,000		500	
4003 Custodial Supplies	11,616	15,298	21,075	17,000		25,000		8,000	
4004 Repair/Maint. Supplies	0	232	336	1,000		1,000		0	
4007 Wearing Apparel	0	224	1,723	4,400		900		(3,500)	
4008 Reference Materials	0	0	1,080	500		2,000		1,500	
4010 Instructional Supplies	72,411	172,440	69,080	118,896		182,500		63,604	
4011 Textbooks	89,145	268,048	174	1,500		6,000		4,500	
4012 Emp. Training Supplies	0	0	56	500		1,000		500	
4013 Testing Materials	0	3,003	3,700	500		500		0	
4016 Library Books	0	0	37,577	85,471		35,000		(50,471)	
4017 Library Periodicals	0	353	260	1,000		2,000		1,000	
4018 Library Supplies	0	217	705	500		1,000		500	
4310 Tech. Supp/Equip Add'l	1,167	6,314	39,330	20,000		75,000		55,000	
4410 Software - Additional	1,200	3,721	0	0		0		0	
4510 General Equipment - Add'l.	11,937	76,073	52,247	55,500		185,500		130,000	
5103 DP Equipment - Additional	0	860	0	10,000		0		(10,000)	
8002 General Reserve	0	0	0	5,000		4,901		(99)	
Totals	285,371	6,965,511	7,228,208	8,020,738	99.20	8,180,812	102.00	160,074	2.80

Prince William County Public Schools
FY 2011 Approved Budget

GAR-FIELD HIGH SCHOOL
569

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	72,269	75,925	79,612	83,040	1.00	85,200	1.00	2,160	0.00
1111 Principal	128,732	124,675	115,411	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	420,528	448,285	481,479	484,200	5.00	598,320	6.00	114,120	1.00
1115 Teacher, Admin. Assign.	237,108	257,942	267,867	266,160	4.50	89,640	1.50	(176,520)	(3.00)
1120 Teacher, Classroom	9,203,229	9,563,708	9,406,885	8,108,292	138.29	8,153,570	136.79	45,278	(1.50)
1121 Librarian	142,643	148,990	154,087	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	499,207	504,009	499,854	482,880	8.00	490,560	8.00	7,680	0.00
1140 Teacher Assistant	150,407	150,453	80,396	90,480	4.00	68,040	3.00	(22,440)	(1.00)
1141 Attendant	17,569	18,542	4,657	0	0.00	22,200	1.00	22,200	1.00
1148 Specialist	171,098	156,568	136,603	163,320	4.00	134,040	3.00	(29,280)	(1.00)
1150 Secretarial / Bookkeeper	594,053	578,883	523,155	605,520	16.00	484,320	12.00	(121,200)	(4.00)
1180 Natl Board Certified Teacher Incentive	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	577,683	592,342	588,073	500,760	16.00	486,360	15.00	(14,400)	(1.00)
1200 Overtime	11,576	13,229	11,778	7,000		18,000		11,000	
1300 Temporary Employee	11,015	24,764	20,859	21,000		20,000		(1,000)	
1500 Substitute Teacher	112,612	125,258	124,297	120,000		130,000		10,000	
1502 Substitute, Other	29,206	33,318	29,149	9,500		30,000		20,500	
1600 Instructional Supplement	12,331	14,010	(8,182)	5,000		30,000		25,000	
1601 Coaching Supplement	156,213	157,627	171,567	220,000		220,000		0	
1602 Extra-Curr. Supplement	71,727	68,899	60,033	38,000		38,000		0	
1603 Homebound Tutoring	8,607	1,976	14,773	6,000		3,000		(3,000)	
2100 Social Security - FICA	921,574	961,244	947,380	876,227		866,216		(10,011)	
2210 Retirement - VRS	1,676,733	1,879,210	1,673,060	1,632,252		1,046,446		(585,806)	
2211 Retiree Health Care Credit	57,324	138,643	127,270	0		0		0	
2220 Retirement - PWCS	230,569	246,441	256,598	199,776		91,216		(108,560)	
2300 Health Insurance - HMP	1,040,160	1,066,796	993,586	960,456		1,009,678		49,222	
2400 Life Insurance - GLI	134,501	124,152	99,948	83,544		35,835		(47,709)	
2830 Admin. Assoc. Fees	210	0	0	1,140		2,500		1,360	
3100 Professional Services	0	3,700	10,125	2,500		0		(2,500)	
3201 Telephone	8,211	12,758	11,005	9,000		9,000		0	
3401 Travel Reimbursement	12,829	15,995	31,197	21,250		15,000		(6,250)	
3402 Conference Expenses	8,933	7,473	6,370	11,000		15,000		4,000	
3450 Field Trips	71,634	91,013	67,141	60,000		32,000		(28,000)	
3501 Repair/Maint. - Building	4,316	6,996	19,327	3,000		10,000		7,000	
3502 Repair/Maint. - Equipment	30,736	35,646	14,556	15,000		15,000		0	
3902 Printing Services	16,450	9,956	2,370	10,000		7,500		(2,500)	
3903 Postage	12,878	6,077	9,742	11,500		12,000		500	
3905 Extra Curricular Expenses	50,264	13,647	4,164	0		0		0	
3914 Tuition - Private Schools	1,275	1,469	1,385	60,000		140,000		80,000	
4001 Office Supplies	36,233	53,479	72,389	19,288		27,000		7,712	
4002 Medical Supplies	8,297	11,509	2,868	5,500		8,000		2,500	
4003 Custodial Supplies	30,308	31,020	28,987	30,000		18,667		(11,333)	
4004 Repair/Maint. Supplies	0	524	0	0		0		0	
4007 Wearing Apparel	4,308	2,532	1,648	3,200		1,200		(2,000)	
4009 Extra Curricular Supplies	2,476	449	0	0		0		0	
4010 Instructional Supplies	142,259	168,783	148,103	172,526		250,801		78,275	
4011 Textbooks	21,147	277,709	70,364	50,800		137,881		87,081	
4012 Emp. Training Supplies	4,287	5,921	0	0		0		0	
4013 Testing Materials	71,469	14,841	27,019	5,000		10,000		5,000	
4016 Library Books	18,914	11,380	11,580	6,790		5,000		(1,790)	
4017 Library Periodicals	9,845	12,190	11,969	6,601		12,000		5,399	
4018 Library Supplies	1,417	4,130	5,285	2,750		2,500		(250)	
4150 Lease Agreement	67,030	80,087	62,856	89,000		89,000		0	
4310 Tech. Supp/Equip Add'l	37,936	10,921	54,620	7,000		95,729		88,729	
4350 Tech. Supp/Equip Repl	438	6,304	0	5,000		5,000		0	
4410 Software - Additional	52	989	0	1,000		2,000		1,000	
4510 General Equipment - Add'l.	231,301	70,022	31,053	217,770		15,000		(202,770)	
4550 General Equipment - Repl.	1,932	0	0	0		0		0	
5101 Equipment - Additional	0	0	24,215	160,000		0		(160,000)	
8002 General Reserve	0	0	0	50,469		0		(50,469)	
Totals	17,596,058	18,443,409	17,595,533	16,240,971	199.79	15,335,259	190.29	(905,712)	(9.50)

Prince William County Public Schools
FY 2011 Approved Budget

GLENKIRK ELEMENTARY
334

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Budget	Positions
1111 Principal	109,790	115,346	120,947	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	66,136	71,567	75,042	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	0	0	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	2,435,578	2,745,981	3,215,240	3,528,000	60.00	4,033,800	67.50	505,800	7.50
1121 Librarian	63,772	66,999	70,250	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	87,815	85,391	91,658	117,600	2.00	119,520	2.00	1,920	0.00
1140 Teacher Assistant	154,576	259,673	236,736	271,440	12.00	272,160	12.00	720	0.00
1142 Cafeteria Aide	14,101	15,263	14,401	22,032	1.20	22,608	1.20	576	0.00
1150 Secretarial / Bookkeeper	99,356	109,875	134,774	158,640	5.00	155,640	5.00	(3,000)	0.00
1190 Custodian	118,043	117,955	121,643	137,160	4.50	139,680	4.50	2,520	0.00
1200 Overtime	3,873	5,555	2,241	4,000		12,000		8,000	
1300 Temporary Employee	30,782	19,808	14,285	30,456		25,000		(5,456)	
1500 Substitute Teacher	50,517	96,694	94,345	88,000		103,000		15,000	
1502 Substitute, Other	1,025	3,750	16,241	15,400		6,000		(9,400)	
1600 Instructional Supplement	570	3,021	4,370	0		10,000		10,000	
1602 Extra-Curr. Supplement	1,402	1,444	1,472	3,500		3,500		0	
2100 Social Security - FICA	235,786	266,759	304,875	359,903		388,831		28,928	
2210 Retirement - VRS	428,771	507,233	526,699	670,800		483,693		(187,107)	
2211 Retiree Health Care Credit	14,669	37,448	40,477	0		0		0	
2220 Retirement - PWCS	28,455	29,983	36,017	82,116		42,341		(39,775)	
2300 Health Insurance - HMP	225,244	226,483	262,447	394,308		468,675		74,367	
2400 Life Insurance - GLI	34,350	33,622	31,623	34,176		16,634		(17,542)	
2830 Admin. Assoc. Fees	0	392	730	1,500		2,000		500	
3100 Professional Services	56,998	54,105	95,207	0		0		0	
3201 Telephone	0	1,770	1,569	4,000		4,000		0	
3401 Travel Reimbursement	2,270	3,573	3,152	8,800		4,000		(4,800)	
3402 Conference Expenses	2,347	7,850	3,261	8,000		3,000		(5,000)	
3450 Field Trips	1,794	2,103	3,070	6,000		6,000		0	
3501 Repair/Maint. - Building	0	0	0	2,500		5,000		2,500	
3502 Repair/Maint. - Equipment	113	453	300	7,815		8,000		185	
3504 Maint. Service Contract	969	969	1,114	2,000		2,000		0	
3700 In-Service Expenses	425	2,150	5,528	0		0		0	
3902 Printing Services	17,793	39,988	42,035	50,000		48,000		(2,000)	
3903 Postage	1,086	1,111	1,437	3,000		3,000		0	
3905 Extra Curricular Expenses	0	0	0	200		0		(200)	
4001 Office Supplies	633	764	4,546	2,500		5,000		2,500	
4002 Medical Supplies	461	631	886	1,500		3,000		1,500	
4003 Custodial Supplies	11,268	18,695	17,517	18,000		25,000		7,000	
4004 Repair/Maint. Supplies	0	0	0	1,000		3,000		2,000	
4007 Wearing Apparel	0	150	75	800		800		0	
4009 Extra Curricular Supplies	0	915	0	200		0		(200)	
4010 Instructional Supplies	106,044	115,059	151,310	226,851		141,952		(84,899)	
4011 Textbooks	3,085	8,013	12,886	51,470		40,000		(11,470)	
4012 Emp. Training Supplies	0	0	0	6,000		6,000		0	
4013 Testing Materials	3,455	196	0	5,000		5,000		0	
4016 Library Books	6,867	7,133	9,992	22,000		10,000		(12,000)	
4017 Library Periodicals	0	105	366	600		600		0	
4018 Library Supplies	3,320	4,134	721	2,000		2,000		0	
4310 Tech. Supp/Equip - Add'l	4,842	1,761	3,742	60,000		38,000		(22,000)	
4410 Software - Additional	0	0	0	2,000		2,000		0	
4510 General Equipment - Add'l.	3,505	6,501	16,784	69,000		50,000		(19,000)	
4550 General Equipment - Repl.	0	0	0	6,000		6,000		0	
5101 Equipment - Additional	0	0	0	10,000		5,000		(5,000)	
5501 Equipment - Replacement	0	0	0	5,000		5,000		0	
8002 General Reserve	0	0	1,030	5,000		5,000		0	
Totals	4,431,884	5,098,371	5,793,042	6,818,987	88.70	7,061,234	96.20	242,247	7.50

Prince William County Public Schools
FY 2011 Approved Budget

GODWIN MIDDLE SCHOOL
464

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	107,131	108,976	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	184,910	194,078	203,698	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	75,877	52,792	56,706	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	3,985,791	3,610,859	3,416,648	3,216,360	54.60	3,429,161	57.33	212,801	2.73
1121 Librarian	60,091	63,078	62,685	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	172,999	131,512	128,405	127,680	2.00	191,040	3.00	63,360	1.00
1140 Teacher Assistant	133,086	122,648	104,594	90,480	4.00	68,040	3.00	(22,440)	(1.00)
1148 Specialist	64,945	54,326	36,737	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	238,074	222,347	229,826	246,120	6.00	245,520	6.00	(600)	0.00
1190 Custodian	179,431	178,885	149,579	162,240	5.00	164,880	5.00	2,640	0.00
1200 Overtime	8,430	270	875	1,000		1,000		0	
1300 Temporary Employee	29,275	0	7,121	0		1,000		1,000	
1500 Substitute Teacher	68,431	85,141	66,630	52,924		88,000		35,076	
1502 Substitute, Other	0	1,725	16,936	18,560		18,191		(369)	
1600 Instructional Supplement	11,226	3,500	9,676	10,328		0		(10,328)	
1601 Coaching Supplement	28,807	30,189	31,269	35,000		35,000		0	
1602 Extra-Curr. Supplement	16,378	17,941	20,723	17,468		23,796		6,328	
1603 Homebound Tutoring	2,366	0	0	0		0		0	
2100 Social Security - FICA	393,651	359,634	339,511	340,072		361,454		21,382	
2210 Retirement - VRS	712,134	698,072	595,017	638,208		439,537		(198,671)	
2211 Retiree Health Care Credit	24,434	52,042	45,644	0		0		0	
2220 Retirement - PWCS	75,147	73,560	80,424	78,144		38,396		(39,748)	
2300 Health Insurance - HMP	418,328	353,557	345,410	375,360		425,008		49,648	
2400 Life Insurance - GLI	57,077	46,048	35,500	32,592		15,084		(17,508)	
2830 Admin. Assoc. Fees	0	240	0	800		800		0	
3106 Sports Officials	5,174	5,352	8,085	5,826		5,826		0	
3201 Telephone	4,641	4,010	2,527	2,000		2,000		500	
3401 Travel Reimbursement	247	600	1,820	2,000		2,000		0	
3402 Conference Expenses	14,784	14,499	9,183	3,000		6,000		3,000	
3450 Field Trips	17,260	18,787	15,039	10,000		16,000		6,000	
3501 Repair/Maint. - Building	517	0	0	500		500		0	
3502 Repair/Maint. - Equipment	0	384	489	400		400		0	
3700 In-Service Expenses	0	210	500	1,000		1,000		0	
3902 Printing Services	698	18,240	17,056	16,500		30,500		14,000	
3903 Postage	92	3,136	2,930	3,000		3,000		0	
3911 Rental Equipment	31,691	32,926	20,229	22,069		21,545		(524)	
3913 Tuition - Other Divisions	0	0	0	3,000		3,000		0	
3999 Other Contract Services	(1)	1,302	0	0		0		0	
4001 Office Supplies	5,030	1,249	601	2,000		2,000		0	
4002 Medical Supplies	389	809	479	1,000		1,000		0	
4003 Custodial Supplies	9,982	15,803	9,306	10,000		27,500		17,500	
4007 Wearing Apparel	0	300	0	300		0		(300)	
4010 Instructional Supplies	56,504	60,848	90,830	47,450		90,440		42,990	
4011 Textbooks	109,143	9,199	0	7,000		4,000		(3,000)	
4016 Library Books	760	2,904	624	500		500		0	
4017 Library Periodicals	161	896	1,104	200		200		0	
4018 Library Supplies	29	137	0	0		0		0	
4310 Tech. Supp/Equip Add'l	18,806	21,406	10,875	5,000		4,000		(1,000)	
4410 Software - Additional	73	0	0	0		0		0	
4510 General Equipment - Add'l.	35,756	0	458	1,500		1,500		0	
4550 General Equipment - Repl.	0	1,126	0	0		0		0	
Totals	7,363,966	6,673,698	6,285,225	6,052,941	77.60	6,241,638	80.33	188,697	2.73

Prince William County Public Schools
FY 2011 Approved Budget

GRAHAM PARK MIDDLE SCHOOL
451

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	107,049	112,245	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	167,629	176,017	184,661	175,200	2.00	176,400	2.00	1,200	0.00
1120 Teacher, Classroom	2,822,971	2,883,632	2,909,267	2,769,480	47.00	2,943,312	49.20	173,832	2.20
1121 Librarian	80,797	57,795	60,600	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	122,959	128,511	132,958	127,680	2.00	129,720	2.00	2,040	0.00
1140 Teacher Assistant	191,549	189,279	153,646	67,860	3.00	68,040	3.00	180	0.00
1148 Specialist	43,218	45,362	47,304	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	201,327	218,049	237,812	246,120	6.00	241,560	6.00	(4,560)	0.00
1190 Custodian	179,168	188,029	196,990	157,560	5.00	160,560	5.00	3,000	0.00
1200 Overtime	65	1,002	0	0		0		0	
1300 Temporary Employee	12,198	16,203	5,913	15,000		5,000		(10,000)	
1500 Substitute Teacher	84,224	60,299	46,530	65,000		50,000		(15,000)	
1502 Substitute, Other	0	0	2,641	1,500		0		(1,500)	
1600 Instructional Supplement	11,765	4,212	3,497	6,000		6,000		0	
1601 Coaching Supplement	27,205	25,321	28,587	28,597		28,597		0	
1602 Extra-Curr. Supplement	18,358	20,639	21,416	21,416		21,416		0	
1603 Homebound Tutoring	0	1,558	0	0		0		0	
2100 Social Security - FICA	307,134	304,632	306,732	299,309		310,987		11,678	
2210 Retirement - VRS	562,539	599,665	542,424	558,840		380,656		(178,184)	
2211 Retiree Health Care Credit	19,284	44,558	41,341	0		0		0	
2220 Retirement - PWCS	79,109	81,510	85,082	68,448		33,215		(35,233)	
2300 Health Insurance - HMP	290,617	259,917	297,828	328,788		367,661		38,873	
2400 Life Insurance - GLI	45,076	39,496	32,392	28,536		13,049		(15,487)	
2830 Admin. Assoc. Fees	869	857	941	1,500		1,500		0	
3100 Professional Services	0	480	45,605	0		0		0	
3106 Sports Officials	6,612	6,129	7,151	6,612		6,612		0	
3201 Telephone	3,454	3,403	3,358	4,000		4,000		1,800	
3401 Travel Reimbursement	480	2,277	1,041	3,000		2,000		(1,000)	
3402 Conference Expenses	2,197	6,720	2,440	2,500		2,500		0	
3450 Field Trips	23,336	26,282	27,170	26,851		26,851		0	
3501 Repair/Maint. - Building	14,977	14,098	17,621	14,000		4,000		(10,000)	
3700 In-Service Expenses	0	2,217	2,177	2,500		2,500		0	
3902 Printing Services	6,912	12,897	6,839	11,000		11,500		500	
3903 Postage	594	2,299	1,241	2,500		3,000		500	
3911 Rental Equipment	10,862	2,143	7,357	7,668		9,024		1,356	
4001 Office Supplies	18,926	26,922	19,452	6,768		15,000		8,232	
4002 Medical Supplies	227	468	729	1,000		1,000		0	
4003 Custodial Supplies	11,212	13,720	15,197	13,712		13,500		(212)	
4004 Repair/Maint. Supplies	0	21	0	0		0		0	
4007 Wearing Apparel	5,092	4,720	772	0		0		0	
4010 Instructional Supplies	26,680	79,518	71,003	68,080		71,045		2,965	
4011 Textbooks	88,363	7,721	0	0		0		0	
4016 Library Books	282	5,268	3,243	2,000		0		(2,000)	
4017 Library Periodicals	0	124	124	0		0		0	
4018 Library Supplies	177	966	152	0		0		0	
4310 Tech. Supp/Equip Add'l	1,032	15,246	7,852	5,000		5,000		0	
4350 Tech. Supp/Equip Repl	21,500	0	0	0		0		0	
4410 Software - Additional	1,896	12,077	5,760	4,000		3,000		(1,000)	
4450 Software - Replacement	633	673	489	0		0		0	
4510 General Equipment - Add'l.	0	4,379	1,677	0		0		0	
4550 General Equipment - Repl.	3,215	1,310	1,514	0		0		0	
Totals	5,618,607	5,705,670	5,700,771	5,377,825	68.00	5,354,605	70.20	(23,220)	2.20

Prince William County Public Schools
FY 2011 Approved Budget

GRAVELY ES
336

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Budget	Positions
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	61,222	110,683	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	0	0	77,293	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	0	0	1,959,199	2,299,080	39.10	2,360,520	39.50	61,440	0.40
1121 Librarian	0	0	76,324	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	0	0	67,523	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	0	0	131,496	158,340	7.00	136,080	6.00	(22,260)	(1.00)
1142 Cafeteria Aide	0	0	10,353	12,120	0.66	6,279	0.33	(5,841)	(0.33)
1150 Secretarial / Bookkeeper	0	26,103	122,868	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Nat'l Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	0	4,414	84,957	114,600	4.00	117,480	4.00	2,880	0.00
1200 Overtime	0	13	2,921	5,000		5,000		0	
1300 Temporary Employee	0	0	24,783	0		0		0	
1500 Substitute Teacher	0	315	48,917	34,500		78,500		44,000	
1502 Substitute, Other	0	450	20,931	2,000		3,000		1,000	
1600 Instructional Supplement	0	0	3,640	0		0		0	
2100 Social Security - FICA	0	6,501	181,530	236,809		243,281		6,472	
2210 Retirement - VRS	0	13,650	306,918	450,504		297,012		(153,492)	
2211 Retiree Health Care Credit	0	1,010	23,515	0		0		0	
2220 Retirement - PWCS	0	2,671	14,175	55,164		25,933		(29,231)	
2300 Health Insurance - HMP	0	10,582	178,436	264,960		287,054		22,094	
2400 Life Insurance - GLI	0	896	18,360	22,992		10,188		(12,804)	
2830 Admin. Assoc. Fees	0	0	0	1,000		1,000		0	
3100 Professional Services	0	0	44	0		0		0	
3201 Telephone	0	583	1,098	0		0		0	
3401 Travel Reimbursement	0	576	8,034	0		0		0	
3402 Conference Expenses	0	0	517	0		0		0	
3450 Field Trips	0	0	2,301	5,000		5,000		0	
3502 Repair/Maint. - Equipment	0	0	2,178	0		0		0	
3504 Maint. Service Contract	0	0	489	0		0		0	
3700 In-Service Expenses	0	0	2,359	2,000		2,000		0	
3902 Printing Services	0	374	19,304	10,000		10,000		0	
3903 Postage	0	0	0	200		500		300	
3911 Rental Equipment	0	0	443	0		0		0	
4001 Office Supplies	0	3,070	41,491	5,000		5,000		0	
4002 Medical Supplies	0	0	1,894	1,000		1,000		0	
4003 Custodial Supplies	0	4,761	25,314	12,000		11,996		(4)	
4004 Repair/Maint. Supplies	0	0	275	0		0		0	
4010 Instructional Supplies	0	17,856	257,715	132,164		54,448		(77,716)	
4011 Textbooks	0	0	52,541	4,202		0		(4,202)	
4012 Emp. Training Supplies	0	84	0	0		0		0	
4016 Library Books	0	0	19,593	0		0		0	
4017 Library Periodicals	0	0	568	0		0		0	
4018 Library Supplies	0	0	544	0		0		0	
4310 Tech. Supp/Equip - Add'l	0	0	2,497	0		0		0	
4410 Software - Additional	0	0	864	0		0		0	
4510 General Equipment - Add'l.	0	228	0	59,306		0		(59,306)	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	0	155,360	3,909,887	4,362,021	59.16	4,134,455	58.23	(227,566)	(0.93)

Prince William County Public Schools
FY 2011 Approved Budget

HENDERSON ELEMENTARY SCHOOL
333

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	120,890	124,575	108,960	1.00	111,960	1.00	3,000	0.00			
1112 Assistant Principal	70,164	83,600	70,734	83,040	1.00	85,200	1.00	2,160	0.00			
1120 Teacher, Classroom	1,660,548	1,851,982	2,149,121	2,205,000	37.50	2,318,688	38.80	113,688	1.30			
1121 Librarian	48,876	51,350	53,842	60,360	1.00	61,320	1.00	960	0.00			
1122 Counselor	45,571	47,180	48,625	58,800	1.00	71,712	1.20	12,912	0.20			
1140 Teacher Assistant	114,351	198,406	209,879	203,580	9.00	181,440	8.00	(22,140)	(1.00)			
1142 Cafeteria Aide	10,136	10,293	11,002	12,120	0.66	12,559	0.66	439	0.00			
1150 Secretarial / Bookkeeper	95,658	111,955	132,232	134,400	4.00	131,040	4.00	(3,360)	0.00			
1190 Custodian	86,426	91,591	96,264	97,560	3.00	99,000	3.00	1,440	0.00			
1200 Overtime	972	2,322	14,683	3,300		2,400		(900)				
1300 Temporary Employee	3,215	4,838	54,541	26,400		14,600		(11,800)				
1500 Substitute Teacher	64,336	81,403	124,078	66,400		99,368		32,968				
1502 Substitute, Other	5,781	4,125	8,267	2,700		2,700		0				
1600 Instructional Supplement	0	4,760	5,194	6,000		0		(6,000)				
1602 Extra-Curr. Supplement	2,934	1,444	3,168	1,500		1,304		(196)				
2100 Social Security - FICA	171,444	196,240	227,738	234,935		244,286		9,351				
2210 Retirement - VRS	297,523	359,066	385,056	437,424		294,009		(143,415)				
2211 Retiree Health Care Credit	10,191	26,703	29,538	0		0		0				
2220 Retirement - PWCS	46,334	40,455	49,151	53,544		25,707		(27,837)				
2300 Health Insurance - HMP	148,049	192,681	231,979	257,172		284,552		27,380				
2400 Life Insurance - GLI	23,832	23,658	22,525	22,296		10,099		(12,197)				
2830 Admin. Assoc. Fees	480	89	0	250		500		250				
3100 Professional Services	256	0	0	0		0		0				
3201 Telephone	2,466	1,298	666	600		1,000		400				
3401 Travel Reimbursement	464	0	3,509	1,000		1,000		0				
3402 Conference Expenses	3,006	1,188	2,724	2,000		1,500		(500)				
3450 Field Trips	3,067	2,270	3,126	1,500		2,000		500				
3700 In-Service Expenses	0	0	0	500		0		(500)				
3902 Printing Services	26	180	904	2,000		2,000		0				
3903 Postage	767	275	0	275		1,000		725				
3999 Other Contract Services	0	2,301	0	0		0		0				
4001 Office Supplies	1,499	6,567	6,053	6,000		6,000		0				
4002 Medical Supplies	297	111	400	1,000		1,000		0				
4003 Custodial Supplies	6,177	2,723	9,743	1,000		2,000		1,000				
4004 Repair/Maint. Supplies	0	0	0	2,000		2,000		0				
4007 Wearing Apparel	75	225	150	275		275		0				
4010 Instructional Supplies	54,929	110,516	149,661	36,640		74,911		38,271				
4011 Textbooks	17,608	23,084	20,779	11,462		5,000		(6,462)				
4016 Library Books	3,266	4,999	0	3,000		1,500		(1,500)				
4017 Library Periodicals	412	666	0	1,000		1,000		0				
4018 Library Supplies	947	1,596	0	1,600		1,600		0				
4310 Tech. Supp/Equip - Add'l	26,478	27,439	8,577	9,916		7,000		(2,916)				
4410 Software - Additional	0	1,351	325	5,000		5,000		0				
4450 Software - Replacement	1,170	63	0	100		0		(100)				
4510 General Equipment - Add'l.	7,412	3,868	6,067	3,300		3,000		(300)				
4550 General Equipment - Repl.	9,705	6,012	0	6,000		3,000		(3,000)				
5501 Equipment - Replacement	0	14,553	0	5,000		5,000		0				
5503 DP Equipment - Repl.	7,854	0	0	0		0		0				
8002 General Reserve	0	0	708	5,000		5,000		0				
Totals	3,155,171	3,716,315	4,265,581	4,181,909	58.16	4,184,230	58.66	2,321	0.50			

Prince William County Public Schools
FY 2011 Approved Budget

HYLTON HIGH SCHOOL
571

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	88,883	143,507	161,352	145,356	1.67	149,118	1.67	3,762	0.00
1111 Principal	104,671	109,967	115,305	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	551,551	557,698	591,572	581,040	6.00	598,320	6.00	17,280	0.00
1115 Teacher, Admin. Assign.	91,977	0	0	0	0.00	0		0	0.00
1120 Teacher, Classroom	8,039,662	7,877,284	7,698,086	7,454,520	127.50	7,330,284	123.40	(124,236)	(4.10)
1121 Librarian	140,913	121,898	127,815	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	405,686	398,168	402,207	350,088	5.80	355,656	5.80	5,568	0.00
1140 Teacher Assistant	152,630	158,318	208,209	135,720	6.00	113,400	5.00	(22,320)	(1.00)
1141 Attendant	19,060	20,787	12,697	0	0.00	0		0	0.00
1148 Specialist	116,728	135,993	124,215	131,280	3.00	134,040	3.00	2,760	0.00
1150 Secretarial / Bookkeeper	445,623	481,360	492,697	522,360	14.00	490,800	13.00	(31,560)	(1.00)
1180 Natl Board Certified Teacher Incentive	0	0	5,000	0	0.00	0		0	0.00
1190 Custodian	406,988	420,295	441,571	447,960	14.00	427,800	13.00	(20,160)	(1.00)
1200 Overtime	13,263	17,500	10,689	12,076		16,076		4,000	
1300 Temporary Employee	16,459	30,005	19,009	16,721		17,882		1,161	
1500 Substitute Teacher	72,855	89,356	98,049	88,000		88,000		0	
1502 Substitute, Other	2,417	1,844	4,180	2,000		2,000		0	
1600 Instructional Supplement	16,935	(690)	2,939	2,000		2,000		0	
1601 Coaching Supplement	155,684	154,635	164,832	167,602		167,602		0	
1602 Extra-Curr. Supplement	68,265	65,413	63,249	73,887		73,887		0	
1603 Homebound Tutoring	0	(82)	1,723	0		0		0	
2100 Social Security - FICA	803,790	796,470	801,021	793,783		781,348		(12,435)	
2210 Retirement - VRS	1,469,326	1,557,142	1,395,559	1,481,868		948,530		(533,338)	
2211 Retiree Health Care Credit	50,386	115,858	106,587	0		0		0	
2220 Retirement - PWCS	186,394	178,327	186,566	181,500		82,708		(98,792)	
2300 Health Insurance - HMP	784,665	775,512	729,956	871,956		915,504		43,548	
2400 Life Insurance - GLI	117,772	102,621	83,116	75,756		32,493		(43,263)	
2830 Admin. Assoc. Fees	589	588	694	1,140		1,110		(30)	
3100 Professional Services	3,873	0	0	0		0		0	
3201 Telephone	7,468	5,674	5,072	0		7,500		7,500	
3401 Travel Reimbursement	621	824	522	1,100		800		(300)	
3402 Conference Expenses	8,588	24,686	19,244	6,800		5,650		(1,150)	
3450 Field Trips	66,304	67,385	61,736	64,110		66,413		2,303	
3501 Repair/Maint. - Building	0	0	21,500	0		0		0	
3901 Laundry/Dry Cleaning	308	338	333	0		0		0	
3902 Printing Services	628	1,082	779	2,500		2,250		(250)	
3903 Postage	4,513	6,165	9,961	5,656		5,700		44	
3911 Rental Equipment	329	564	428	0		0		0	
3913 Tuition - Other Divisions	90	2,688	1,360	60,000		60,000		0	
4001 Office Supplies	30,938	38,479	39,204	38,590		38,740		150	
4002 Medical Supplies	884	799	1,065	1,000		1,000		0	
4003 Custodial Supplies	24,081	29,960	31,566	22,000		30,000		8,000	
4004 Repair/Maint. Supplies	1,631	3,464	31,970	1,000		1,000		0	
4007 Wearing Apparel	4,478	4,099	1,110	0		0		0	
4010 Instructional Supplies	120,732	135,532	133,979	86,241		82,846		(3,395)	
4011 Textbooks	174,686	201,712	125,595	390,709		389,987		(722)	
4013 Testing Materials	659	91,622	91,838	0		0		0	
4014 Food, Cafeteria	0	0	1,266	0		0		0	
4016 Library Books	5,438	10,900	10,390	5,000		5,000		0	
4017 Library Periodicals	7,312	6,553	5,348	5,500		5,200		(300)	
4018 Library Supplies	0	913	1,207	500		1,270		770	
4150 Lease Agreement	53,745	64,937	55,026	0		64,000		64,000	
4310 Tech. Supp/Equip Add'l	6,127	13,939	5,450	1,080		0		(1,080)	
4410 Software - Additional	0	2,300	(500)	0		0		0	
4510 General Equipment - Add'l.	41,870	39,933	59,645	7,216		2,710		(4,506)	
4550 General Equipment - Repl.	1,556	51,128	20,108	4,220		6,295		2,075	
Totals	14,890,030	15,115,450	14,784,094	14,480,315	180.97	13,751,759	173.87	(728,556)	(7.10)

Prince William County Public Schools
 FY 2011 Approved Budget

INDEPENDENT HILL SPECIAL SCHOOL - Includes the Ann Ludwig Program starting FY 2008.

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,122	123,979	130,123	119,280	1.00		122,160	1.00	2,880	0.00		
1115 Teacher, Admin. Assign.	35,575	59,363	57,122	60,360	1.00		61,320	1.00	960	0.00		
1120 Teacher, Classroom	1,445,559	1,647,109	1,680,541	1,758,120	29.90		1,607,544	26.90	(150,576)	(3.00)		
1130 Social Worker	137,600	162,698	170,788	169,920	2.60		172,656	2.60	2,736	0.00		
1133 Psychologist	165,110	187,260	187,021	175,032	2.60		177,840	2.60	2,808	0.00		
1140 Teacher Assistant	749,117	862,527	914,277	927,420	41.00		929,880	41.00	2,460	0.00		
1141 Attendant	0	0	28,165	20,280	1.00		0	0.00	(20,280)	(1.00)		
1148 Specialist	31,037	31,596	33,631	32,040	1.00		32,760	1.00	720	0.00		
1150 Secretarial / Bookkeeper	82,293	89,803	113,341	130,200	4.00		108,120	3.00	(22,080)	(1.00)		
1190 Custodian	107,905	118,956	125,462	123,960	4.00		126,120	4.00	2,160	0.00		
1200 Overtime	8,310	5,531	11,125	0			0		0			
1300 Temporary Employee	41,661	24,722	28,165	20,000			10,000		(10,000)			
1500 Substitute Teacher	1,496	22,772	3,382	0			0		0			
2100 Social Security - FICA	214,308	241,601	255,051	270,545			256,153		(14,392)			
2210 Retirement - VRS	393,614	469,298	447,167	521,004			321,151		(199,853)			
2211 Retiree Health Care Credit	13,491	34,905	34,204	0			0		0			
2220 Retirement - PWCS	37,841	50,463	54,129	63,732			28,042		(35,690)			
2300 Health Insurance - HMP	252,559	289,599	323,254	306,312			310,404		4,092			
2400 Life Insurance - GLI	31,679	31,085	26,870	26,496			11,017		(15,479)			
3100 Professional Services	0	0	10,179	0			0		0			
3201 Telephone	5,178	2,976	3,592	3,600			5,000		1,400			
3401 Travel Reimbursement	7,228	2,255	597	5,700			6,000		300			
3402 Conference Expenses	(841)	169	318	15,000			0		(15,000)			
3450 Field Trips	10,068	21,518	10,871	35,500			22,000		(13,500)			
3501 Repair/Maint. - Building	0	654	0	0			0		0			
3700 In-Service Expenses	3,900	0	0	0			0		0			
3902 Printing Services	1,763	2,448	2,021	4,000			2,000		(2,000)			
4001 Office Supplies	18,076	18,890	45,662	11,926			45,930		34,004			
4002 Medical Supplies	481	2,183	1,498	3,000			6,000		3,000			
4003 Custodial Supplies	16,702	11,401	15,105	10,000			10,000		0			
4004 Repair/Maint. Supplies	0	1,679	1,342	2,000			2,000		0			
4007 Wearing Apparel	147	0	0	0			500		500			
4010 Instructional Supplies	135,006	103,806	24,072	80,572			84,497		3,925			
4011 Textbooks	3,364	0	646	5,000			0		(5,000)			
4013 Testing Materials	0	539	0	0			0		0			
4310 Tech. Supp/Equip Add'l	4,475	3,813	1,808	0			0		0			
4410 Software - Additional	0	363	0	0			0		0			
4510 General Equipment - Add'l.	18,849	18,123	29,058	0			1,000		1,000			
4550 General Equipment - Repl.	0	2,341	519	0			0		0			
5101 Equipment - Additional	299	0	0	13,524			0		(13,524)			
5501 Equipment - Replacement	0	7,153	0	0			0		0			
Totals	4,092,687	4,653,578	4,771,105	4,914,523	88.10		4,460,094	83.10	(454,429)	(5.00)		

Prince William County Public Schools
FY 2011 Approved Budget

KERRYDALE ELEMENTARY SCHOOL
307

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	96,599	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	78,971	82,968	86,993	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	0	75	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,958,925	1,894,613	1,787,447	1,869,840	31.80	1,822,680	30.50	(47,160)	(1.30)
1121 Librarian	55,063	59,327	64,311	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	53,761	56,429	59,114	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	109,174	118,521	139,469	158,340	7.00	136,080	6.00	(22,260)	(1.00)
1142 Cafeteria Aide	5,516	8,502	11,107	13,404	0.73	13,815	0.73	411	0.00
1150 Secretarial / Bookkeeper	105,008	116,374	122,480	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	100,391	104,436	109,770	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	13,387	(2,183)	8,272	200		3,000		2,800	
1300 Temporary Employee	19,595	6,451	4,500	5,000		200		(4,800)	
1500 Substitute Teacher	68,363	61,800	50,473	15,766		15,000		(766)	
1502 Substitute, Other	398	375	150	0		0		0	
1600 Instructional Supplement	28,540	2,702	2,063	0		0		0	
2100 Social Security - FICA	193,046	192,908	189,398	199,028		193,906		(5,122)	
2210 Retirement - VRS	350,410	376,312	331,390	380,256		240,763		(139,493)	
2211 Retiree Health Care Credit	12,050	28,192	25,510	0		0		0	
2220 Retirement - PWCS	38,652	41,397	42,350	46,560		21,023		(25,537)	
2300 Health Insurance - HMP	200,367	185,110	188,238	223,620		232,703		9,083	
2400 Life Insurance - GLI	28,076	24,716	19,723	19,392		8,259		(11,133)	
3100 Professional Services	25	483	0	0		0		0	
3106 Sports Officials	645	0	0	0		0		0	
3201 Telephone	51	471	619	1,000		1,000		0	
3401 Travel Reimbursement	5,174	2,192	6,550	2,213		1,000		(1,213)	
3402 Conference Expenses	0	0	308	0		0		0	
3450 Field Trips	1,915	2,492	3,346	500		500		0	
3502 Repair/Maint. - Equipment	512	0	0	0		0		0	
3902 Printing Services	172	64	31	1,000		400		(600)	
3903 Postage	390	0	0	0		0		0	
4001 Office Supplies	9,195	11,096	12,977	30,000		28,577		(1,423)	
4002 Medical Supplies	365	0	0	350		0		(350)	
4003 Custodial Supplies	6,924	6,580	7,307	18,706		19,000		294	
4004 Repair/Maint. Supplies	472	0	0	0		0		0	
4008 Reference Materials	1,337	0	0	0		0		0	
4010 Instructional Supplies	61,234	182,530	58,135	22,387		238,000		215,613	
4011 Textbooks	16,660	0	11,803	500		9,000		8,500	
4013 Testing Materials	0	0	0	500		500		0	
4016 Library Books	873	0	3,434	0		0		0	
4310 Tech. Supp/Equip - Add'l	36,692	103	24,543	500		500		0	
4510 General Equipment - Add'l.	6,264	0	0	750		0		(750)	
4550 General Equipment - Repl.	80,017	0	0	500		0		(500)	
Totals	3,740,556	3,661,558	3,473,174	3,548,752	50.53	3,529,866	48.23	(18,886)	(2.30)

Prince William County Public Schools
FY 2011 Approved Budget

KILBY ELEMENTARY SCHOOL
344

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	123,170	126,952	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	7,782	25,108	26,326	14,700	0.25	14,940	0.25	240	0.00
1120 Teacher, Classroom	1,648,939	1,719,377	1,868,210	1,819,860	30.95	1,879,452	31.45	59,592	0.50
1121 Librarian	73,524	77,395	81,306	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	47,654	50,092	48,750	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	135,459	142,255	149,604	158,340	7.00	158,760	7.00	420	0.00
1142 Cafeteria Aide	4,270	4,198	4,858	4,956	0.27	5,025	0.27	69	0.00
1150 Secretarial / Bookkeeper	132,319	138,439	146,049	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	102,186	107,305	113,128	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	6,647	703	1,094	2,000		9,000		7,000	
1300 Temporary Employee	806	533	238	0		31,500		31,500	
1500 Substitute Teacher	21,588	22,324	12,345	33,000		40,000		7,000	
1502 Substitute, Other	9,089	3,529	8,089	7,500		13,000		5,500	
1600 Instructional Supplement	26,595	4,546	12,042	0		24,000		24,000	
1602 Extra-Curr. Supplement	701	722	736	736		0		(736)	
2100 Social Security - FICA	169,111	176,903	189,531	191,059		201,534		10,475	
2210 Retirement - VRS	305,399	343,806	336,161	362,688		241,639		(121,049)	
2211 Retiree Health Care Credit	10,454	25,456	25,598	0		0		0	
2220 Retirement - PWCS	46,490	44,669	50,327	44,400		21,100		(23,300)	
2300 Health Insurance - HMP	186,228	172,862	179,464	213,300		233,557		20,257	
2400 Life Insurance - GLI	24,480	22,676	20,077	18,480		8,289		(10,191)	
2830 Admin. Assoc. Fees	365	0	365	438		438		0	
3100 Professional Services	1,383	0	0	0		0		0	
3201 Telephone	3,791	1,507	1,836	2,500		2,100		(400)	
3401 Travel Reimbursement	10,882	7,259	6,718	2,200		8,000		5,800	
3450 Field Trips	3,591	3,089	4,442	4,000		6,000		2,000	
3502 Repair/Maint. - Equipment	237	0	432	0		7,000		7,000	
3504 Maint. Service Contract	0	597	384	0		8,000		8,000	
3700 In-Service Expenses	9,077	2,019	4,231	0		5,000		5,000	
3902 Printing Services	939	3,881	2,028	0		12,500		12,500	
3903 Postage	1,005	1,010	1,684	0		1,000		1,000	
4001 Office Supplies	7,385	8,125	12,749	5,000		15,000		10,000	
4002 Medical Supplies	457	151	0	0		1,000		1,000	
4003 Custodial Supplies	8,018	8,641	10,736	5,000		9,000		4,000	
4004 Repair/Maint. Supplies	65	2,373	16	0		15,000		15,000	
4008 Reference Materials	256	0	0	0		0		0	
4010 Instructional Supplies	55,552	62,418	55,359	5,000		86,839		81,839	
4011 Textbooks	10,651	27,680	8,647	14,000		20,000		6,000	
4012 Emp. Training Supplies	0	46	0	0		2,000		2,000	
4013 Testing Materials	0	0	0	0		3,500		3,500	
4016 Library Books	1,494	4,392	1,282	3,816		15,000		11,184	
4017 Library Periodicals	68	68	136	500		300		(200)	
4018 Library Supplies	428	787	1,265	500		5,000		4,500	
4020 Printing Supplies	0	1,301	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	749	0	1,511	0		20,000		20,000	
4350 Tech. Supp/Equip - Repl	0	879	0	0		8,500		8,500	
4410 Software - Additional	825	8,553	5,616	0		8,000		8,000	
4450 Software - Replacement	315	1,791	0	0		4,000		4,000	
4510 General Equipment - Add'l.	6,044	697	5,637	0		7,000		7,000	
4550 General Equipment - Repl.	7,381	4,112	5,442	0		29,000		29,000	
8002 General Reserve	0	0	0	0		5,000		5,000	
Totals	3,203,765	3,357,444	3,531,400	3,369,373	48.47	3,650,733	48.97	281,360	0.50

Prince William County Public Schools
FY 2011 Approved Budget

KING ELEMENTARY SCHOOL
316

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	88,402	92,694	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	48,516	82,968	86,993	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,838,233	1,947,235	2,064,751	2,175,600	37.00	2,151,360	36.00	(24,240)	(1.00)
1121 Librarian	58,361	61,314	64,289	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	58,609	61,574	64,564	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	144,213	128,635	159,676	113,100	5.00	90,720	4.00	(22,380)	(1.00)
1142 Cafeteria Aide	9,789	10,341	10,584	10,464	0.57	10,677	0.57	213	0.00
1150 Secretarial / Bookkeeper	129,742	118,887	124,375	137,520	4.00	131,040	4.00	(6,480)	0.00
1190 Custodian	72,449	77,975	82,146	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	4,090	625	724	800		1,000		200	
1300 Temporary Employee	11,437	3,970	1,835	19,500		5,500		(14,000)	
1500 Substitute Teacher	36,241	39,282	37,720	52,200		45,000		(7,200)	
1502 Substitute, Other	5,337	1,220	1,660	2,000		2,000		0	
1600 Instructional Supplement	1,713	2,822	3,279	0		0		0	
1601 Coaching Supplement	2,021	0	0	0		0		0	
1602 Extra-Curr. Supplement	0	2,166	2,208	2,376		2,376		0	
2100 Social Security - FICA	182,996	192,741	202,471	223,285		218,223		(5,062)	
2210 Retirement - VRS	324,376	372,826	363,656	419,436		267,763		(151,673)	
2211 Retiree Health Care Credit	11,135	27,823	27,942	0		0		0	
2220 Retirement - PWCS	37,555	45,122	44,606	51,336		23,403		(27,933)	
2300 Health Insurance - HMP	154,286	151,039	148,374	246,600		259,046		12,446	
2400 Life Insurance - GLI	25,891	24,623	21,748	21,396		9,194		(12,202)	
2830 Admin. Assoc. Fees	240	244	247	456		432		(24)	
3201 Telephone	2,757	496	776	840		1,000		160	
3401 Travel Reimbursement	680	3,303	181	1,000		1,000		0	
3402 Conference Expenses	260	608	399	1,500		1,500		0	
3450 Field Trips	2,829	(151)	1,392	3,000		3,000		0	
3501 Repair/Maint. - Building	294	25	0	200		200		0	
3502 Repair/Maint. - Equipment	104	44	0	0		0		0	
3504 Maint. Service Contract	1,003	0	1,185	800		1,400		600	
3700 In-Service Expenses	0	0	0	1,000		1,000		0	
3901 Laundry/Dry Cleaning	123	0	0	225		225		0	
3902 Printing Services	1,033	183	1,137	1,000		6,000		5,000	
3903 Postage	471	777	653	1,000		1,000		0	
4001 Office Supplies	2,828	2,294	9,360	4,553		3,500		(1,053)	
4002 Medical Supplies	18	28	537	500		0		(500)	
4003 Custodial Supplies	7,841	9,455	9,845	8,000		8,000		0	
4008 Reference Materials	0	0	0	500		500		0	
4010 Instructional Supplies	57,787	82,135	104,362	44,888		105,057		60,169	
4011 Textbooks	12,771	10,862	0	13,500		9,000		(4,500)	
4012 Emp. Training Supplies	493	0	0	12,250		5,000		(7,250)	
4013 Testing Materials	0	0	0	10,000		5,000		(5,000)	
4016 Library Books	2,639	6,904	3,805	10,000		9,000		(1,000)	
4017 Library Periodicals	785	565	411	1,000		750		(250)	
4018 Library Supplies	6,264	7,151	6,425	3,000		1,000		(2,000)	
4310 Tech. Supp/Equip - Add'l	19,967	449	455	6,800		5,000		(1,800)	
4350 Tech. Supp/Equip - Repl	2,737	99	2,146	6,000		0		(6,000)	
4410 Software - Additional	200	0	0	500		0		(500)	
4450 Software - Replacement	1,043	0	0	0		0		0	
4510 General Equipment - Add'l.	25,841	2,069	0	300		300		0	
4550 General Equipment - Repl.	(415)	0	1,000	0		0		0	
5101 Equipment - Additional	0	0	0	0		90,000		90,000	
5501 Equipment - Replacement	366	0	0	5,822		0		(5,822)	
8002 General Reserve	0	0	80	5,000		5,000		0	
Totals	3,392,089	3,569,130	3,750,690	4,023,287	53.57	3,894,086	51.57	(129,201)	(2.00)

Prince William County Public Schools
FY 2011 Approved Budget

LAKE RIDGE ELEMENTARY SCHOOL
318

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	87,397	89,994	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	85,703	90,039	43,475	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,021,142	1,927,967	1,915,400	1,940,400	33.00	2,031,840	34.00	91,440	1.00
1121 Librarian	58,361	60,022	48,532	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	46,949	48,607	50,967	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	151,020	136,565	137,396	113,100	5.00	136,080	6.00	22,980	1.00
1142 Cafeteria Aide	14,308	15,075	15,882	14,688	0.80	15,072	0.80	384	0.00
1150 Secretarial / Bookkeeper	129,586	136,010	142,568	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	77,417	83,167	90,617	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	1,184	803	1,508	1,000		1,000		0	
1300 Temporary Employee	572	4,755	0	0		0		0	
1500 Substitute Teacher	50,792	65,029	43,971	49,000		49,000		0	
1502 Substitute, Other	32,019	31,663	36,909	10,485		5,686		(4,799)	
1600 Instructional Supplement	0	(50)	1,748	0		0		0	
1602 Extra-Curr. Supplement	1,510	0	2,208	2,208		2,208		0	
2100 Social Security - FICA	204,394	207,194	201,501	197,936		206,523		8,587	
2210 Retirement - VRS	369,009	394,341	346,544	371,688		252,576		(119,112)	
2211 Retiree Health Care Credit	12,668	29,425	26,548	0		0		0	
2220 Retirement - PWCS	62,882	61,535	53,601	45,516		22,064		(23,452)	
2300 Health Insurance - HMP	160,614	159,402	147,135	218,592		244,229		25,637	
2400 Life Insurance - GLI	29,627	26,076	20,858	18,960		8,668		(10,292)	
2830 Admin. Assoc. Fees	365	(365)	365	456		456		0	
3100 Professional Services	0	0	73,568	0		0		0	
3201 Telephone	1,573	120	286	500		500		0	
3401 Travel Reimbursement	4,492	1,753	1,097	1,500		1,500		0	
3402 Conference Expenses	542	100	1,074	6,000		5,000		(1,000)	
3450 Field Trips	1,810	1,682	3,515	1,160		1,160		0	
3501 Repair/Maint. - Building	1,129	1,916	0	0		0		0	
3700 In-Service Expenses	1,676	1,418	2,241	5,000		5,400		400	
3902 Printing Services	796	726	781	1,500		1,500		0	
3903 Postage	117	25	942	2,000		2,000		0	
4001 Office Supplies	22,161	17,204	14,979	2,000		14,000		12,000	
4002 Medical Supplies	625	351	818	1,000		1,000		0	
4003 Custodial Supplies	7,321	14,612	11,102	8,000		8,065		65	
4007 Wearing Apparel	337	220	18	225		225		0	
4010 Instructional Supplies	62,208	37,893	59,362	58,100		47,974		(10,126)	
4011 Textbooks	0	10,694	15,439	29,091		30,000		909	
4016 Library Books	4,803	0	0	1,000		5,000		4,000	
4017 Library Periodicals	0	289	0	1,000		3,500		2,500	
4018 Library Supplies	291	12	673	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	1,802	2,172	(8,313)	8,553		15,000		6,447	
4410 Software - Additional	81	0	0	0		15,000		15,000	
4510 General Equipment - Add'l.	4,070	2,000	755	15,000		40,000		25,000	
4550 General Equipment - Repl.	765	686	1,193	1,500		3,500		2,000	
5101 Equipment - Additional	13,300	14,553	0	30,000		30,000		0	
5103 DP Equipment - Additional	6,481	0	0	31,022		0		(31,022)	
5501 Equipment - Replacement	0	0	0	31,023		33,000		1,977	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,733,172	3,675,581	3,599,758	3,680,603	48.80	3,703,486	50.80	22,883	2.00

Prince William County Public Schools
FY 2011 Approved Budget

LAKE RIDGE MIDDLE SCHOOL
472

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,122	123,979	130,123	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	162,038	150,804	165,697	176,400	2.00	176,400	2.00	0	0.00
1120 Teacher, Classroom	4,844,597	4,660,058	4,733,828	4,171,512	69.70	4,171,512	69.70	0	0.00
1121 Librarian	149,475	157,038	164,660	122,640	2.00	122,640	2.00	0	0.00
1122 Counselor	287,724	306,223	256,799	191,040	3.00	191,040	3.00	0	0.00
1140 Teacher Assistant	109,757	139,149	91,307	90,720	4.00	90,720	4.00	0	0.00
1148 Specialist	34,383	31,514	47,517	51,120	1.00	51,120	1.00	0	0.00
1150 Secretarial / Bookkeeper	214,099	226,890	236,468	231,360	6.00	231,360	6.00	0	0.00
1180 Nat Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	219,129	229,357	235,804	232,080	7.00	232,080	7.00	0	0.00
1200 Overtime	1,857	881	68	3,000		3,000		0	
1300 Temporary Employee	21,956	23,783	19,740	8,000		8,000		0	
1500 Substitute Teacher	62,274	72,930	71,966	70,000		70,000		0	
1502 Substitute, Other	375	2,357	6,510	8,000		8,000		0	
1600 Instructional Supplement	0	0	(63)	0		0		0	
1601 Coaching Supplement	30,149	28,027	28,924	35,000		35,000		0	
1602 Extra-Curr. Supplement	20,470	16,877	21,485	22,000		22,000		0	
2100 Social Security - FICA	459,025	466,683	472,275	423,431		423,431		0	
2210 Retirement - VRS	843,377	920,503	844,572	519,099		519,099		0	
2211 Retiree Health Care Credit	28,917	68,485	64,673	0		0		0	
2220 Retirement - PWCS	164,462	158,321	162,296	45,268		45,268		0	
2300 Health Insurance - HMP	380,233	330,878	306,525	501,072		501,072		0	
2400 Life Insurance - GLI	67,461	60,821	50,441	17,784		17,784		0	
3100 Professional Services	1,231	724	4,005	1,500		1,500		0	
3106 Sports Officials	5,232	5,888	5,874	8,000		8,000		0	
3201 Telephone	39	6	55	0		0		0	
3401 Travel Reimbursement	534	584	588	700		700		0	
3402 Conference Expenses	498	0	451	1,000		1,000		0	
3450 Field Trips	12,011	11,651	8,459	15,000		15,000		0	
3501 Repair/Maint. - Building	305	14,134	719	1,000		1,000		0	
3502 Repair/Maint. - Equipment	850	9	0	1,000		1,000		0	
3504 Maint. Service Contract	0	0	0	1,000		1,000		0	
3902 Printing Services	9,908	12,815	10,965	12,977		12,977		0	
3903 Postage	3,362	3,249	6,728	12,500		12,500		0	
3911 Rental Equipment	13,802	2,000	11,628	7,000		7,000		0	
3999 Other Contract Services	0	5,000	0	0		0		0	
4001 Office Supplies	10,229	16,743	12,442	6,000		6,000		0	
4002 Medical Supplies	610	364	583	600		600		0	
4003 Custodial Supplies	16,091	18,283	18,814	10,000		10,000		0	
4004 Repair/Maint. Supplies	0	4,455	0	1,000		1,000		0	
4007 Wearing Apparel	127	196	0	600		600		0	
4008 Reference Materials	23	109	0	1,000		1,000		0	
4010 Instructional Supplies	86,955	101,682	97,798	138,105		138,104		(1)	
4011 Textbooks	32,404	16,631	2,035	4,000		4,000		0	
4016 Library Books	8,052	10,691	11,943	4,000		4,000		0	
4017 Library Periodicals	1,720	1,539	3,619	4,000		4,000		0	
4018 Library Supplies	641	809	0	0		0		0	
4310 Tech. Supp/Equip Add'l	6,045	139,537	53,582	12,500		12,500		0	
4350 Tech. Supp/Equip Repl	1,272	4,067	46,557	5,000		5,000		0	
4410 Software - Additional	0	0	0	500		500		0	
4510 General Equipment - Add'l.	4,383	53,546	65,073	21,000		21,000		0	
4550 General Equipment - Repl.	7,783	40,469	28,890	11,000		11,000		0	
5101 Equipment - Additional	0	6,059	50,363	0		0		0	
5501 Equipment - Replacement	0	8,199	28,439	10,000		10,000		0	
Totals	8,443,988	8,654,997	8,586,225	7,329,788	95.70	7,332,667	95.70	2,879	0.00

Prince William County Public Schools
FY 2011 Approved Budget

LEESYLVANIA ELEMENTARY SCHOOL
383

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	95,147	96,599	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	76,671	77,026	84,460	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	47,343	55,033	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,782,972	2,970,684	2,381,190	2,557,800	43.50	2,629,440	44.00	71,640	0.50
1121 Librarian	58,867	61,996	65,158	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	105,710	111,059	71,599	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	280,274	258,819	175,530	158,340	7.00	226,800	10.00	68,460	3.00
1142 Cafeteria Aide	14,062	16,614	17,459	14,688	0.80	14,948	0.80	260	0.00
1145 Computer Technologist	31,410	32,966	11,756	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	147,841	177,887	163,704	161,760	5.00	158,880	5.00	(2,880)	0.00
1190 Custodian	128,986	126,240	134,165	123,960	4.00	126,120	4.00	2,160	0.00
1200 Overtime	1,694	373	668	3,000		2,000		(1,000)	
1300 Temporary Employee	10,983	10,172	10,768	2,000		0		(2,000)	
1500 Substitute Teacher	77,456	89,340	64,504	28,351		30,000		1,649	
1502 Substitute, Other	1,183	4,118	451	3,000		3,000		0	
1600 Instructional Supplement	0	166	0	0		0		0	
1602 Extra-Curr. Supplement	1,402	1,444	1,458	1,444		0		(1,444)	
2100 Social Security - FICA	276,608	300,568	252,115	258,468		269,385		10,917	
2210 Retirement - VRS	497,567	587,727	441,152	492,564		333,829		(158,735)	
2211 Retiree Health Care Credit	17,086	44,055	33,899	0		0		0	
2220 Retirement - PWCS	48,740	45,632	37,313	60,312		29,160		(31,152)	
2300 Health Insurance - HMP	256,528	268,854	213,512	289,680		322,774		33,094	
2400 Life Insurance - GLI	39,903	38,653	26,365	25,128		11,456		(13,672)	
2830 Admin. Assoc. Fees	0	0	0	750		800		50	
3100 Professional Services	70,998	950	0	0		0		0	
3201 Telephone	5,648	4,203	3,944	4,140		4,000		(140)	
3401 Travel Reimbursement	2,408	4,918	4,905	2,500		12,000		9,500	
3402 Conference Expenses	0	105	767	2,000		1,500		(500)	
3450 Field Trips	5,050	4,164	4,807	5,000		5,000		0	
3501 Repair/Maint. - Building	259	4,800	0	1,000		1,000		0	
3700 In-Service Expenses	0	0	0	500		250		(250)	
3902 Printing Services	7,941	14,411	11,894	17,000		16,500		(500)	
3903 Postage	126	6	0	1,000		1,000		0	
3911 Rental Equipment	286	14,106	13,659	21,200		21,200		0	
3999 Other Contract Services	2,267	0	0	0		0		0	
4001 Office Supplies	20,983	14,108	5,786	59,365		22,663		(36,702)	
4002 Medical Supplies	414	1,489	293	1,000		750		(250)	
4003 Custodial Supplies	14,687	15,817	13,842	7,313		20,000		12,687	
4004 Repair/Maint. Supplies	740	3,450	607	1,000		0		(1,000)	
4008 Reference Materials	0	354	0	500		250		(250)	
4010 Instructional Supplies	154,082	159,337	113,413	52,725		48,727		(3,998)	
4011 Textbooks	1,235	12,736	0	7,500		24,000		16,500	
4013 Testing Materials	0	105	0	500		500		0	
4016 Library Books	7,055	11,226	1,136	3,000		2,000		(1,000)	
4017 Library Periodicals	0	0	0	250		250		0	
4018 Library Supplies	18	1,905	639	1,000		750		(250)	
4310 Tech. Supp/Equip - Add'l	(6,578)	3,227	525	2,500		1,500		(1,000)	
4350 Tech. Supp/Equip - Repl	0	0	0	2,500		1,500		(1,000)	
4450 Software - Replacement	825	0	0	0		0		0	
4510 General Equipment - Add'l.	6,350	759	1,012	3,000		2,000		(1,000)	
5101 Equipment - Additional	4,228	0	0	0		0		0	
5103 DP Equipment - Additional	27,064	0	0	0		0		0	
8002 General Reserve	180	8,774	28,168	5,000		5,000		0	
Totals	5,324,700	5,656,975	4,493,914	4,705,658	64.50	4,681,124	68.00	(24,534)	3.50

Prince William County Public Schools
FY 2011 Approved Budget

LINTON HALL SITE
311

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	0	0.00	55,980	0.50	55,980	0.50
1150 Secretarial / Bookkeeper	0	0	0	0	0.00	19,380	0.50	19,380	0.50
2100 Social Security - FICA	0	0	0	0		5,765		5,765	
2210 Retirement - VRS	0	0	0	0		7,182		7,182	
2220 Retirement - PWCS	0	0	0	0		633		633	
2300 Health Insurance - HMP	0	0	0	0		7,007		7,007	
2400 Life Insurance - GLI	0	0	0	0		249		249	
4010 Instructional Supplies	0	0	0	0		205,804		205,804	
Totals	0	0	0	0	0.00	302,000	1.00	96,196	1.00

Prince William County Public Schools
FY 2011 Approved Budget

LOCH LOMOND ELEMENTARY SCHOOL
346

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	109,790	109,164	92,694	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	30,745	50,651	57,122	36,216	0.60	36,792	0.60	576	0.00
1120 Teacher, Classroom	1,541,471	1,504,999	1,652,729	1,658,160	28.20	1,852,560	31.00	194,400	2.80
1121 Librarian	61,934	65,183	68,464	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	78,763	82,749	86,765	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	126,236	155,953	164,342	158,352	7.00	124,740	5.50	(33,612)	(1.50)
1142 Cafeteria Aide	11,321	10,854	4,788	4,956	0.27	12,561	0.67	7,605	0.40
1150 Secretarial / Bookkeeper	115,718	120,276	125,971	130,440	4.00	127,080	4.00	(3,360)	0.00
1190 Custodian	116,569	122,985	129,649	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	416	380	0	0		0		0	
1300 Temporary Employee	0	2,781	636	3,000		15,000		12,000	
1500 Substitute Teacher	17,087	28,840	24,851	31,000		33,000		2,000	
1502 Substitute, Other	3,798	4,045	3,889	5,550		7,700		2,150	
1602 Extra-Curr. Supplement	2,499	1,444	1,840	1,472		1,500		28	
2100 Social Security - FICA	163,473	165,226	171,912	180,233		194,537		14,304	
2210 Retirement - VRS	291,708	315,199	304,524	341,904		238,053		(103,851)	
2211 Retiree Health Care Credit	10,017	23,199	23,039	0		0		0	
2220 Retirement - PWCS	40,496	33,337	34,208	41,868		20,775		(21,093)	
2300 Health Insurance - HMP	154,820	181,467	202,315	201,144		229,959		28,815	
2400 Life Insurance - GLI	23,462	20,927	18,180	17,460		8,162		(9,298)	
2830 Admin. Assoc. Fees	240	480	680	300		0		(300)	
3100 Professional Services	0	0	57,304	0		0		0	
3201 Telephone	1,536	616	325	2,000		2,100		100	
3401 Travel Reimbursement	673	1,272	1,211	1,500		1,500		0	
3402 Conference Expenses	0	1,427	1,612	2,500		3,500		1,000	
3450 Field Trips	2,255	2,253	2,626	3,000		3,000		0	
3501 Repair/Maint. - Building	0	2,990	0	0		0		0	
3502 Repair/Maint. - Equipment	0	158	300	0		0		0	
3902 Printing Services	0	686	148	1,000		1,000		0	
3903 Postage	361	452	11	1,000		1,500		500	
4001 Office Supplies	2,417	2,866	1,242	2,500		3,500		1,000	
4002 Medical Supplies	328	671	210	1,000		1,500		500	
4003 Custodial Supplies	3,931	6,138	4,855	7,000		7,000		0	
4010 Instructional Supplies	57,716	78,205	58,459	48,402		31,896		(16,506)	
4011 Textbooks	4,488	12,082	1,214	33,736		16,622		(17,114)	
4013 Testing Materials	0	0	0	1,000		1,000		0	
4016 Library Books	0	6,851	2,930	4,000		3,000		(1,000)	
4017 Library Periodicals	126	50	274	500		500		0	
4018 Library Supplies	126	192	7	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	0	0	432	1,000		5,000		4,000	
4350 Tech. Supp/Equip - Repl	825	(1,052)	12,190	14,000		12,000		(2,000)	
4410 Software - Additional	0	250	0	0		0		0	
4510 General Equipment - Add'l.	0	613	2,649	2,500		4,500		2,000	
4550 General Equipment - Repl.	1,819	2,621	3,707	2,500		1,500		(1,000)	
5101 Equipment - Additional	0	507	0	0		0		0	
5103 DP Equipment - Additional	0	0	432	0		0		0	
5501 Equipment - Replacement	0	0	12,105	12,000		10,000		(2,000)	
Totals	2,977,165	3,119,984	3,332,844	3,279,873	46.07	3,346,077	47.77	66,204	1.70

Prince William County Public Schools
FY 2011 Approved Budget

FRED LYNN MIDDLE SCHOOL
452

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	121,322	110,249	115,445	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	150,939	142,445	95,144	175,200	2.00	88,200	1.00	(87,000)	(1.00)
1115 Teacher, Admin. Assign.	0	89,656	136,025	0	0.00	65,640	1.00	65,640	1.00
1120 Teacher, Classroom	3,516,154	3,448,819	3,422,814	3,463,320	58.80	3,348,120	56.00	(115,200)	(2.80)
1121 Librarian	87,433	91,803	70,964	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	156,734	107,417	119,765	127,680	2.00	129,720	2.00	2,040	0.00
1140 Teacher Assistant	149,543	104,956	47,927	90,480	4.00	68,040	3.00	(22,440)	(1.00)
1148 Specialist	42,002	44,083	46,178	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	233,854	235,119	237,862	246,120	6.00	231,360	6.00	(14,760)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	200,731	211,218	192,401	146,700	4.50	176,280	5.50	29,580	1.00
1200 Overtime	9,488	8,745	6,015	3,500		1,200		(2,300)	
1300 Temporary Employee	17,726	12,397	4,321	3,500		0		(3,500)	
1500 Substitute Teacher	56,770	59,476	60,563	65,000		62,000		(3,000)	
1600 Instructional Supplement	8,603	15,079	20,738	8,000		8,000		0	
1601 Coaching Supplement	28,604	26,658	30,270	37,363		37,363		0	
1602 Extra-Curr. Supplement	19,794	15,322	12,923	14,859		14,859		0	
2100 Social Security - FICA	358,374	350,718	327,522	352,907		341,601		(11,306)	
2210 Retirement - VRS	650,253	677,486	572,385	663,792		417,984		(245,808)	
2211 Retiree Health Care Credit	22,309	50,458	43,867	0		0		0	
2220 Retirement - PWCS	79,282	73,462	56,845	81,264		36,472		(44,792)	
2300 Health Insurance - HMP	357,903	336,291	313,899	390,276		403,715		13,439	
2400 Life Insurance - GLI	52,249	44,932	34,230	33,876		14,328		(19,548)	
2830 Admin. Assoc. Fees	934	1,161	2,283	1,000		500		(500)	
3100 Professional Services	0	0	80,349	1,800		0		(1,800)	
3105 Contractual Services	0	13,078	9,745	3,000		5,000		2,000	
3106 Sports Officials	3,029	5,091	4,736	3,106		3,106		0	
3201 Telephone	6,293	4,726	4,802	4,000		10,000		6,000	
3401 Travel Reimbursement	1,758	24,514	8,151	8,800		10,313		1,513	
3402 Conference Expenses	1,577	9,532	15,100	15,000		10,000		(5,000)	
3450 Field Trips	26,722	23,913	24,369	5,125		4,625		(500)	
3501 Repair/Maint. - Building	2,270	68	72	1,500		1,500		0	
3502 Repair/Maint. - Equipment	0	191	135	200		200		0	
3504 Maint. Service Contract	583	673	489	0		0		0	
3700 In-Service Expenses	(3,275)	0	0	0		0		0	
3902 Printing Services	25,548	15,648	12,568	10,400		12,600		2,200	
3903 Postage	2,844	3,765	2,968	350		1,000		650	
3905 Extra Curricular Expenses	320	0	0	0		0		0	
3913 Tuition - Other Divisions	0	0	0	7,000		7,000		0	
3999 Other Contract Services	6,921	8,874	6,781	0		0		0	
4001 Office Supplies	5,195	12,061	11,920	6,500		11,500		5,000	
4002 Medical Supplies	682	1,703	473	750		751		1	
4003 Custodial Supplies	9,837	14,582	9,104	10,000		10,000		0	
4004 Repair/Maint. Supplies	1,248	786	1,337	1,000		1,000		0	
4007 Wearing Apparel	6,186	4,959	0	0		0		0	
4008 Reference Materials	0	11,721	9,621	1,600		1,200		(400)	
4009 Extra Curricular Supplies	885	2,795	1,259	0		500		500	
4010 Instructional Supplies	835	84,390	38,098	65,950		62,050		(3,900)	
4011 Textbooks	17,416	15,308	12,547	30,000		15,000		(15,000)	
4013 Testing Materials	56	0	0	0		8,000		8,000	
4016 Library Books	3,824	2,249	5,105	5,000		5,000		0	
4018 Library Supplies	145	237	677	200		1,000		800	
4020 Printing Supplies	0	8,110	0	4,000		4,000		0	
4310 Tech. Supp/Equip Add'l	0	10,522	16,564	3,500		3,500		0	
4350 Tech. Supp/Equip Repl	0	0	980	0		0		0	
4410 Software - Additional	1,279	66	347	350		5,000		4,650	
4510 General Equipment - Add'l.	828	7,921	7,499	3,000		15,500		12,500	
4550 General Equipment - Repl.	560	5,077	864	550		550		0	
5101 Equipment - Additional	5,573	0	0	223,593		379,168		155,575	
5103 DP Equipment - Additional	27,900	303	0	0		0		0	
Totals	6,478,039	6,550,813	6,259,546	6,550,911	80.30	6,269,045	77.50	(281,866)	(2.80)

Prince William County Public Schools
FY 2011 Approved Budget

MARSHALL ELEMENTARY SCHOOL
379

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	93,291	72,856	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,174,497	2,354,507	2,446,919	2,352,000	40.00	2,061,720	34.50	(290,280)	(5.50)
1121 Librarian	77,032	81,045	85,095	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	93,504	86,300	78,381	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	144,538	208,200	203,739	180,972	8.00	136,080	6.00	(44,892)	(2.00)
1142 Cafeteria Aide	5,435	16,440	17,579	19,464	1.06	20,095	1.06	631	0.00
1150 Secretarial / Bookkeeper	122,505	124,015	130,010	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	107,176	119,651	115,697	92,880	3.00	99,000	3.00	6,120	0.00
1200 Overtime	1,274	9,427	13,572	2,000		2,000		0	
1300 Temporary Employee	11,760	28,981	31,800	25,000		1,000		(24,000)	
1500 Substitute Teacher	44,657	99,176	59,674	53,800		58,800		5,000	
1502 Substitute, Other	11,975	11,212	7,447	3,500		3,200		(300)	
1600 Instructional Supplement	0	1,786	0	0		0		0	
1602 Extra-Curr. Supplement	0	1,444	1,472	0		0		0	
2100 Social Security - FICA	221,557	242,942	252,915	244,758		218,413		(26,345)	
2210 Retirement - VRS	406,015	463,050	444,661	458,748		266,336		(192,412)	
2211 Retiree Health Care Credit	13,922	34,470	34,079	0		0		0	
2220 Retirement - PWCS	65,948	69,595	71,181	56,160		23,268		(32,892)	
2300 Health Insurance - HMP	201,116	197,719	215,174	269,664		257,553		(12,111)	
2400 Life Insurance - GLI	32,506	30,590	26,505	23,376		9,141		(14,235)	
2830 Admin. Assoc. Fees	0	89	0	488		488		0	
3100 Professional Services	37,313	107,371	78,658	0		0		0	
3201 Telephone	130	981	1,254	1,176		1,176		0	
3401 Travel Reimbursement	543	1,072	377	900		900		0	
3402 Conference Expenses	315	1,047	2,295	1,500		1,500		0	
3450 Field Trips	547	3,126	1,661	2,000		2,000		0	
3501 Repair/Maint. - Building	0	0	211	0		0		0	
3502 Repair/Maint. - Equipment	540	0	125	0		0		0	
3504 Maint. Service Contract	1,081	962	922	1,100		1,100		0	
3700 In-Service Expenses	658	2,643	4,843	5,000		5,000		0	
3902 Printing Services	281	266	47	600		500		(100)	
3903 Postage	171	1,012	371	700		700		0	
4001 Office Supplies	901	1,300	517	2,500		2,000		(500)	
4002 Medical Supplies	234	599	353	500		500		0	
4003 Custodial Supplies	8,349	6,659	6,844	7,000		8,000		1,000	
4004 Repair/Maint. Supplies	463	1,116	0	0		0		0	
4007 Wearing Apparel	44	1,544	0	500		500		0	
4008 Reference Materials	107	2,123	294	1,000		1,000		0	
4009 Extra Curricular Supplies	0	486	0	0		0		0	
4010 Instructional Supplies	63,365	194,220	123,110	114,151		182,790		68,639	
4011 Textbooks	13,729	3,420	464	30,000		5,000		(25,000)	
4016 Library Books	6,980	6,839	3,133	2,000		2,000		0	
4017 Library Periodicals	582	635	314	600		600		0	
4018 Library Supplies	416	377	122	500		500		0	
4150 Lease Agreement	0	3,360	217	0		0		0	
4310 Tech. Supp/Equip - Add'l	5,669	1,984	5,934	1,500		1,500		0	
4350 Tech. Supp/Equip - Repl	0	1,422	0	0		0		0	
4410 Software - Additional	1,486	156	3,343	3,000		3,000		0	
4510 General Equipment - Add'l.	1,948	11,184	5,613	0		0		0	
4550 General Equipment - Repl.	436	40	5,500	0		0		0	
5101 Equipment - Additional	0	40,260	0	0		0		0	
5103 DP Equipment - Additional	0	63,240	34,128	15,000		510,328		495,328	
5150 Lease/Purchase Agree.	3,360	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	4,087,029	4,852,063	4,713,982	4,448,117	60.46	4,360,872	52.96	(87,245)	(7.50)

Prince William County Public Schools
FY 2011 Approved Budget

MARSTELLER MIDDLE SCHOOL

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,969	105,704	107,402	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	216,549	146,848	153,977	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	0	47,308	66,084	58,800	1.00	59,760	1.00	960	0.00
1120 Teacher, Classroom	5,745,283	4,969,228	5,249,440	4,974,480	84.40	5,051,657	84.44	77,177	0.04
1121 Librarian	157,118	165,014	172,969	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	257,534	269,850	282,211	248,400	4.00	252,360	4.00	3,960	0.00
1140 Teacher Assistant	137,841	131,693	126,867	158,340	7.00	158,760	7.00	420	0.00
1148 Specialist	62,053	64,958	68,225	82,200	2.00	83,880	2.00	1,680	0.00
1150 Secretarial / Bookkeeper	269,956	255,098	274,566	283,920	8.00	268,260	7.50	(15,660)	(0.50)
1180 Natl Board Certified Teacher Incentive Bonus	0	15,000	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	218,138	195,210	217,059	224,400	7.00	214,200	6.50	(10,200)	(0.50)
1200 Overtime	7,368	1,976	1,580	0		0		0	
1300 Temporary Employee	24,436	19,660	7,866	3,000		3,000		0	
1500 Substitute Teacher	106,159	84,057	89,351	84,300		84,300		0	
1502 Substitute, Other	4,339	3,630	2,378	2,650		2,650		0	
1600 Instructional Supplement	21,785	22,561	15,317	4,000		4,000		0	
1601 Coaching Supplement	33,432	28,027	29,429	37,363		37,363		0	
1602 Extra-Curr. Supplement	20,863	22,570	25,162	18,576		14,859		(3,717)	
1603 Homebound Tutoring	(399)	3,717	1,476	1,500		1,500		0	
2100 Social Security - FICA	537,400	489,923	506,305	504,898		509,317		4,419	
2210 Retirement - VRS	994,100	971,833	917,163	955,068		625,509		(329,559)	
2211 Retiree Health Care Credit	34,174	72,899	70,683	0		0		0	
2220 Retirement - PWCS	122,384	123,721	132,959	116,940		54,685		(62,255)	
2300 Health Insurance - HMP	574,160	537,757	579,648	561,612		605,307		43,695	
2400 Life Insurance - GLI	79,816	64,235	54,707	48,732		21,484		(27,248)	
2830 Admin. Assoc. Fees	934	901	2,405	300		300		0	
3100 Professional Services	10,267	22,037	98,412	700		700		0	
3106 Sports Officials	5,074	5,806	5,342	3,106		5,000		1,894	
3201 Telephone	6,432	7,255	6,559	6,500		9,000		2,500	
3401 Travel Reimbursement	1,186	1,578	3,033	500		800		300	
3402 Conference Expenses	8,529	4,432	2,557	2,000		2,000		0	
3450 Field Trips	55,926	50,177	50,776	34,125		24,125		(10,000)	
3501 Repair/Maint. - Building	477	3,362	2,840	1,000		1,000		0	
3502 Repair/Maint. - Equipment	488	16	0	0		0		0	
3504 Maint. Service Contract	1,256	0	0	0		0		0	
3902 Printing Services	1,136	12,844	1,971	700		700		0	
3903 Postage	4,056	4,212	7,341	1,000		1,500		500	
3905 Extra Curricular Expenses	645	341	0	0		0		0	
3911 Rental Equipment	546	0	0	0		0		0	
3999 Other Contract Services	468	10,392	8,799	0		0		0	
4001 Office Supplies	7,355	19,531	11,746	5,500		5,500		0	
4002 Medical Supplies	2,141	1,343	732	500		500		0	
4003 Custodial Supplies	24,083	20,459	28,571	9,000		9,000		0	
4004 Repair/Maint. Supplies	1,070	1,428	2,767	1,000		1,000		0	
4007 Wearing Apparel	71	85	364	400		550		150	
4008 Reference Materials	1,464	4,167	1,081	0		0		0	
4009 Extra Curricular Supplies	8,890	24,349	144	0		0		0	
4010 Instructional Supplies	232,373	207,213	180,344	105,572		145,215		39,643	
4011 Textbooks	258,889	31,043	252	34,468		99,305		64,837	
4012 Emp. Training Supplies	11,199	15,173	9,505	13,000		13,000		0	
4013 Testing Materials	0	365	0	900		900		0	
4016 Library Books	15,310	12,770	15,679	6,000		9,000		3,000	
4017 Library Periodicals	62	687	62	500		500		0	
4018 Library Supplies	605	1,391	584	500		500		0	
4310 Tech. Supp/Equip Add'l	139,117	232,823	11,546	5,000		5,000		0	
4350 Tech. Supp/Equip Repl	506	231	0	0		0		0	
4410 Software - Additional	2,358	169	0	0		0		0	
4510 General Equipment - Add'l.	54,689	76,629	31,822	124,040		47,000		(77,040)	
5101 Equipment - Additional	70,704	0	28,790	0		0		0	
5141 Site Improvement	15,312	0	17,636	0		0		0	
Totals	10,663,079	9,585,686	9,691,984	9,140,690	118.40	8,856,146	117.44	(284,544)	(0.96)

Prince William County Public Schools
FY 2011 Approved Budget

MARUMSCO HILLS ELEMENTARY SCHOOL
357

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	95,147	99,799	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	1,051	0	0	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	61,540	66,999	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,011,501	2,208,016	2,487,927	2,675,400	45.50	2,689,200	45.00	13,800	(0.50)
1121 Librarian	69,685	73,211	76,764	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	56,902	47,458	48,750	58,800	1.00	71,712	1.20	12,912	0.20
1140 Teacher Assistant	242,693	278,657	279,819	271,440	12.00	272,160	12.00	720	0.00
1142 Cafeteria Aide	15,668	15,110	16,375	14,688	0.80	8,855	0.47	(5,833)	(0.33)
1145 Computer Technologist	6,502	11,942	29,089	36,840	1.00	37,800	1.00	960	0.00
1150 Secretarial / Bookkeeper	122,208	128,353	133,813	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	116,541	121,857	127,647	97,560	3.00	112,560	3.50	15,000	0.50
1200 Overtime	5,776	6,972	4,442	7,000		6,000		(1,000)	
1300 Temporary Employee	49,111	65,709	78,948	0		0		0	
1500 Substitute Teacher	(1,690)	(5,924)	(6,809)	30,000		60,000		30,000	
1502 Substitute, Other	2,025	2,475	3,330	5,000		15,000		10,000	
1602 Extra-Curr. Supplement	701	722	736	0		0		0	
2100 Social Security - FICA	210,008	229,034	247,242	274,221		280,204		5,983	
2210 Retirement - VRS	386,053	449,343	445,893	522,864		343,181		(179,683)	
2211 Retiree Health Care Credit	13,224	33,376	34,092	0		0		0	
2220 Retirement - PWCS	70,004	62,733	61,749	63,984		30,013		(33,971)	
2300 Health Insurance - HMP	215,554	228,339	251,368	307,272		332,213		24,941	
2400 Life Insurance - GLI	31,017	29,744	26,735	26,628		11,791		(14,837)	
3100 Professional Services	21,933	1,275	0	0		0		0	
3402 Conference Expenses	7,028	18,920	16,708	3,000		10,000		7,000	
3450 Field Trips	1,989	2,145	2,913	2,000		3,000		1,000	
3502 Repair/Maint. - Equipment	1,000	0	0	0		0		0	
3700 In-Service Expenses	246	201	88	3,000		10,000		7,000	
3902 Printing Services	99	192	213	0		0		0	
3903 Postage	0	0	0	1,000		800		(200)	
3999 Other Contract Services	2,484	1,922	0	0		0		0	
4001 Office Supplies	31,846	19,112	32,657	24,682		60,000		35,318	
4002 Medical Supplies	136	0	0	250		1,500		1,250	
4003 Custodial Supplies	11,737	8,557	10,081	10,000		25,000		15,000	
4010 Instructional Supplies	112,570	96,074	166,744	11,500		88,822		77,322	
4011 Textbooks	0	2,465	0	0		0		0	
4016 Library Books	9,415	5,821	4,268	5,000		10,000		5,000	
4017 Library Periodicals	196	728	842	2,000		2,000		0	
4018 Library Supplies	970	3,665	1,637	3,000		5,000		2,000	
4310 Tech. Supp/Equip - Add'l	(6,187)	0	1,322	0		9,000		9,000	
4510 General Equipment - Add'l.	682	20,939	1,643	0		0		0	
5101 Equipment - Additional	6,295	0	0	0		0		0	
5501 Equipment - Replacement	589	1,733	0	0		0		0	
Totals	3,984,252	4,337,673	4,688,316	4,843,889	70.30	4,885,331	70.17	41,442	(0.13)

Prince William County Public Schools
FY 2011 Approved Budget

McAULIFFE ELEMENTARY SCHOOL
373

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	110,275	118,546	124,147	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	81,341	59,936	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,058,559	2,062,227	2,058,076	1,999,200	34.00	1,982,161	33.00	(17,039)	(1.00)
1121 Librarian	63,645	66,812	69,825	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,245	58,040	60,857	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	143,877	148,587	134,811	158,340	7.00	182,087	8.00	23,747	1.00
1142 Cafeteria Aide	16,558	17,476	10,267	7,344	0.40	7,536	0.40	192	0.00
1145 Computer Technologist	29,664	13,083	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	119,336	118,982	124,582	134,400	4.00	132,580	4.00	(1,820)	0.00
1190 Custodian	100,769	99,784	91,097	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	8,220	4,619	1,493	2,000		500		(1,500)	
1300 Temporary Employee	20,126	14,034	19,127	20,000		17,996		(2,004)	
1500 Substitute Teacher	39,942	41,252	44,469	40,000		30,000		(10,000)	
1502 Substitute, Other	1,978	2,925	4,275	4,000		3,000		(1,000)	
1600 Instructional Supplement	10,523	13,360	8,794	0		8,000		8,000	
1602 Extra-Curr. Supplement	1,550	1,084	1,472	1,472		1,472		0	
2100 Social Security - FICA	213,029	210,236	204,206	205,693		206,263		570	
2210 Retirement - VRS	381,203	411,781	365,433	387,144		251,204		(135,940)	
2211 Retiree Health Care Credit	13,069	30,655	28,022	0		0		0	
2220 Retirement - PWCS	67,175	59,328	55,679	47,400		21,943		(25,457)	
2300 Health Insurance - HMP	182,972	147,059	132,795	227,652		242,890		15,238	
2400 Life Insurance - GLI	30,557	27,115	21,795	19,740		8,621		(11,119)	
2830 Admin. Assoc. Fees	232	365	0	400		400		0	
3201 Telephone	2,794	1,124	1,154	3,000		2,175		(825)	
3401 Travel Reimbursement	1,404	1,264	319	800		250		(550)	
3402 Conference Expenses	297	812	0	5,000		1,000		(4,000)	
3450 Field Trips	2,245	1,472	2,412	500		0		(500)	
3902 Printing Services	1,115	87	405	1,300		500		(800)	
3903 Postage	604	727	0	1,309		400		(909)	
3999 Other Contract Services	0	2,250	507	0		0		0	
4001 Office Supplies	17,313	12,907	10,373	13,000		9,000		(4,000)	
4002 Medical Supplies	422	412	2,557	1,000		500		(500)	
4003 Custodial Supplies	12,484	8,567	11,172	11,000		9,000		(2,000)	
4007 Wearing Apparel	0	75	0	300		275		(25)	
4010 Instructional Supplies	40,550	43,506	44,327	41,000		25,296		(15,704)	
4011 Textbooks	49,406	10,242	40,651	33,484		20,000		(13,484)	
4016 Library Books	6,521	5,000	2,102	6,000		5,000		(1,000)	
4017 Library Periodicals	411	335	2,396	500		300		(200)	
4018 Library Supplies	296	549	535	1,000		750		(250)	
4310 Tech. Supp/Equip - Add'l	13,187	4,840	7,302	1,000		200		(800)	
4410 Software - Additional	252	1,161	0	0		0		0	
4510 General Equipment - Add'l.	393	364	0	0		0		0	
5101 Equipment - Additional	0	1,516	37,841	6,000		5,001		(999)	
5150 Lease/Purchase Agree.	7,150	0	0	0		0		0	
5501 Equipment - Replacement	1,599	0	0	0		0		0	
8002 General Reserve	0	0	0	3,153		500		(2,653)	
Totals	3,908,288	3,824,498	3,725,275	3,705,131	51.40	3,507,720	51.40	(197,411)	0.00

Prince William County Public Schools
FY 2011 Approved Budget

MINNEVILLE ELEMENTARY SCHOOL
303

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	96,599	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	93,291	97,912	83,040	1.00	0	0.00	(83,040)	(1.00)
1120 Teacher, Classroom	2,215,993	2,174,472	1,969,257	1,969,800	33.50	1,942,200	32.50	(27,600)	(1.00)
1121 Librarian	69,386	72,843	76,324	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	45,571	47,180	48,750	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	154,285	166,666	152,905	158,352	7.00	68,040	3.00	(90,312)	(4.00)
1142 Cafeteria Aide	9,640	10,703	11,306	12,120	0.66	6,279	0.33	(5,841)	(0.33)
1150 Secretarial / Bookkeeper	120,597	125,200	123,577	137,520	4.00	134,280	4.00	(3,240)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	119,784	132,894	139,791	106,080	3.50	94,680	3.00	(11,400)	(0.50)
1200 Overtime	4,723	2,236	275	1,000		5,000		4,000	
1300 Temporary Employee	38,188	32,022	30,289	0		0		0	
1500 Substitute Teacher	59,892	71,963	58,728	65,000		70,000		5,000	
1502 Substitute, Other	779	150	75	500		0		(500)	
1600 Instructional Supplement	8,322	10,382	7,951	15,000		10,000		(5,000)	
1602 Extra-Curr. Supplement	1,510	1,444	1,444	0		0		0	
2100 Social Security - FICA	224,407	224,082	207,370	212,455		194,388		(18,067)	
2210 Retirement - VRS	407,296	425,382	359,127	397,392		237,858		(159,534)	
2211 Retiree Health Care Credit	13,959	31,562	27,310	0		0		0	
2220 Retirement - PWCS	53,534	44,832	43,061	48,660		20,767		(27,893)	
2300 Health Insurance - HMP	224,402	216,878	213,007	233,760		229,869		(3,891)	
2400 Life Insurance - GLI	32,620	28,001	21,457	20,268		8,158		(12,110)	
3100 Professional Services	1,165	0	8,000	0		0		0	
3201 Telephone	3,482	0	0	2,000		1,000		(1,000)	
3401 Travel Reimbursement	0	530	(1,513)	2,000		1,000		(1,000)	
3402 Conference Expenses	14,318	27,056	19,430	10,000		20,000		10,000	
3450 Field Trips	3,335	4,516	2,736	5,000		1,000		(4,000)	
3700 In-Service Expenses	3,449	179	852	5,000		10,000		5,000	
3902 Printing Services	14,897	3,464	4,949	10,500		25,500		15,000	
4001 Office Supplies	15,418	824	0	1,000		500		(500)	
4002 Medical Supplies	869	0	0	500		500		0	
4003 Custodial Supplies	10,494	8,316	10,912	10,000		10,000		0	
4007 Wearing Apparel	0	0	0	500		500		0	
4008 Reference Materials	0	0	0	1,000		0		(1,000)	
4010 Instructional Supplies	152,029	117,631	153,957	115,396		70,378		(45,018)	
4011 Textbooks	11,902	0	0	10,000		2,000		(8,000)	
4013 Testing Materials	8,510	0	0	5,000		5,000		0	
4016 Library Books	(924)	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	1,049	4,835	2,749	1,000		1,000		0	
4410 Software - Additional	1,209	0	3,781	0		0		0	
4510 General Equipment - Add'l.	25,975	12,048	0	13,500		15,500		2,000	
5501 Equipment - Replacement	6,244	0	0	5,000		5,000		0	
Totals	4,259,138	4,190,680	3,899,560	3,886,463	52.66	3,423,437	45.83	(463,026)	(6.83)

Prince William County Public Schools
FY 2011 Approved Budget

MONTCCLAIR ELEMENTARY SCHOOL
380

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	108,756	110,683	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	67,943	73,714	75,042	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	1,785	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,070,241	2,193,466	2,383,170	2,499,000	42.50	2,551,752	42.70	52,752	0.20
1121 Librarian	60,091	63,078	66,084	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,245	58,040	70,401	70,560	1.20	83,664	1.40	13,104	0.20
1140 Teacher Assistant	159,917	146,818	181,053	226,200	10.00	158,760	7.00	(67,440)	(3.00)
1142 Cafeteria Aide	9,866	10,803	13,579	14,688	0.80	15,072	0.80	384	0.00
1150 Secretarial / Bookkeeper	98,811	103,092	119,537	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	83,465	86,998	97,644	105,888	3.67	116,376	3.80	10,488	0.13
1200 Overtime	5,366	6,253	18,122	10,000		13,000		3,000	
1300 Temporary Employee	50,423	35,334	64,837	0		0		0	
1500 Substitute Teacher	49,524	48,862	55,922	51,130		50,000		(1,130)	
1502 Substitute, Other	1,955	2,118	4,153	2,490		4,500		2,010	
1600 Instructional Supplement	0	0	2,959	0		0		0	
2100 Social Security - FICA	199,663	211,192	234,882	257,623		258,768		1,145	
2210 Retirement - VRS	336,713	388,325	397,733	487,344		317,262		(170,082)	
2211 Retiree Health Care Credit	11,548	28,950	30,587	0		0		0	
2220 Retirement - PWCS	22,509	29,739	38,640	59,652		27,720		(31,932)	
2300 Health Insurance - HMP	168,568	172,580	212,457	286,488		306,836		20,348	
2400 Life Insurance - GLI	26,886	25,630	23,693	24,840		10,890		(13,950)	
2830 Admin. Assoc. Fees	129	365	907	1,000		500		(500)	
3100 Professional Services	0	33,213	3,381	0		0		0	
3201 Telephone	3,778	1,583	1,110	3,000		2,500		(500)	
3401 Travel Reimbursement	95	0	0	0		0		0	
3402 Conference Expenses	1,466	2,460	9,750	2,500		15,000		12,500	
3450 Field Trips	4,543	2,765	1,337	5,000		10,000		5,000	
3501 Repair/Maint. - Building	282	0	0	0		0		0	
3700 In-Service Expenses	1,180	979	4,279	2,500		12,500		10,000	
3902 Printing Services	19,354	19,602	26,632	15,000		50,000		35,000	
3903 Postage	1,014	1,938	2,495	2,000		2,000		0	
3999 Other Contract Services	0	2,078	0	0		0		0	
4001 Office Supplies	7,346	6,210	11,025	12,000		24,999		12,999	
4002 Medical Supplies	161	479	1,116	500		2,500		2,000	
4003 Custodial Supplies	9,064	11,245	20,104	14,000		20,000		6,000	
4004 Repair/Maint. Supplies	0	0	267	0		0		0	
4007 Wearing Apparel	0	0	300	300		250		(50)	
4008 Reference Materials	4,602	2,324	2,194	5,000		15,000		10,000	
4010 Instructional Supplies	111,111	70,900	91,004	57,640		119,377		61,737	
4011 Textbooks	18,489	16,578	27,229	15,000		45,048		30,048	
4016 Library Books	2,309	1,908	3,598	3,000		6,700		3,700	
4017 Library Periodicals	236	256	305	500		3,282		2,782	
4018 Library Supplies	1,179	1,092	1,826	1,500		3,500		2,000	
4310 Tech. Supp/Equip - Add'l	35,455	0	8,942	0		0		0	
4410 Software - Additional	512	0	0	0		0		0	
4510 General Equipment - Add'l.	13,161	4,619	1,000	0		0		0	
4550 General Equipment - Repl.	0	250	0	0		0		0	
5501 Equipment - Replacement	0	11,713	0	0		0		0	
Totals	3,816,454	3,988,807	4,422,481	4,623,103	65.17	4,637,276	62.70	14,173	(2.47)

Prince William County Public Schools
FY 2011 Approved Budget

MOUNTAIN VIEW ELEMENTARY SCHOOL

		FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
		Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
381										
1111	Principal	106,165	111,986	117,424	108,960	1.00	111,960	1.00	3,000	0.00
1112	Assistant Principal	64,210	67,459	70,734	83,040	1.00	85,200	1.00	2,160	0.00
1120	Teacher, Classroom	2,486,855	2,865,806	2,610,733	2,469,600	42.00	2,390,400	40.00	(79,200)	(2.00)
1121	Librarian	60,112	63,153	66,219	60,360	1.00	61,320	1.00	960	0.00
1122	Counselor	110,426	119,733	116,860	94,080	1.60	95,616	1.60	1,536	0.00
1140	Teacher Assistant	130,547	194,664	178,422	180,960	8.00	158,760	7.00	(22,200)	(1.00)
1142	Cafeteria Aide	12,803	15,907	12,589	22,032	1.20	15,072	0.80	(6,960)	(0.40)
1150	Secretarial / Bookkeeper	127,164	143,818	155,300	134,400	4.00	143,340	4.50	8,940	0.50
1180	Nat Board Certified Teacher Incentive Bonus	0	2,500	7,500	0	0.00	0	0.00	0	0.00
1190	Custodian	105,906	100,126	114,264	128,640	4.00	130,440	4.00	1,800	0.00
1200	Overtime	712	346	348	1,200		1,200		0	
1300	Temporary Employee	8,761	17,956	19,146	0		7,000		7,000	
1500	Substitute Teacher	54,668	69,090	64,244	75,500		80,000		4,500	
1502	Substitute, Other	1,355	6,116	1,650	1,000		1,000		0	
1602	Extra-Curr. Supplement	1,402	1,444	1,472	1,472		1,472		0	
2100	Social Security - FICA	239,928	267,997	259,107	257,240		251,133		(6,107)	
2210	Retirement - VRS	440,333	526,229	459,383	482,892		305,876		(177,016)	
2211	Retiree Health Care Credit	15,156	39,557	35,234	0		0		0	
2220	Retirement - PWCS	60,316	66,440	69,124	59,148		26,687		(32,461)	
2300	Health Insurance - HMP	256,171	258,152	280,351	284,052		295,401		11,349	
2400	Life Insurance - GLI	35,251	34,687	27,425	24,624		10,484		(14,140)	
2830	Admin. Assoc. Fees	480	240	480	456		444		(12)	
3100	Professional Services	13,260	1,768	4,248	0		0		0	
3201	Telephone	1,499	466	709	800		1,000		200	
3401	Travel Reimbursement	815	1,097	545	1,000		1,000		0	
3402	Conference Expenses	1,998	779	230	0		0		0	
3450	Field Trips	2,292	968	392	0		0		0	
3700	In-Service Expenses	138	425	0	0		0		0	
3902	Printing Services	16,831	21,427	16,171	42,000		42,000		0	
3903	Postage	639	10	54	1,000		1,000		0	
4001	Office Supplies	2,762	3,929	2,071	5,000		5,000		0	
4002	Medical Supplies	242	488	274	300		300		0	
4003	Custodial Supplies	17,056	16,799	16,930	15,000		15,000		0	
4004	Repair/Maint. Supplies	618	1,698	10,081	0		0		0	
4007	Wearing Apparel	225	75	150	300		300		0	
4010	Instructional Supplies	62,601	79,808	56,376	30,000		30,000		0	
4011	Textbooks	316	46,607	20,426	546		15,000		14,454	
4013	Testing Materials	0	610	0	0		105,233		105,233	
4016	Library Books	5,323	13,716	819	5,000		5,000		0	
4017	Library Periodicals	650	71	1,086	800		800		0	
4018	Library Supplies	558	729	196	1,000		1,000		0	
4150	Lease Agreement	583	1,228	0	800		1,000		200	
4310	Tech. Supp/Equip - Add'l	288	22,775	4,313	0		0		0	
4410	Software - Additional	825	1,529	720	0		0		0	
4510	General Equipment - Add'l.	36,834	106,475	62,732	78,456		43,311		(35,145)	
4550	General Equipment - Repl.	0	4,727	0	0		72,454		72,454	
8002	General Reserve	0	0	0	5,000		5,000		0	
	Totals	4,485,074	5,301,611	4,866,534	4,656,658	63.80	4,517,203	60.90	(139,455)	(2.90)

Prince William County Public Schools
FY 2011 Approved Budget

MULLEN ELEMENTARY SCHOOL

377

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	104,081	109,059	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	19,580	67,497	79,612	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	36,585	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,834,462	2,868,938	3,148,816	3,469,200	59.00	3,585,600	60.00	116,400	1.00
1121 Librarian	48,876	51,350	53,842	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	78,524	70,921	96,344	94,080	1.60	95,616	1.60	1,536	0.00
1140 Teacher Assistant	287,680	298,435	249,422	248,820	11.00	226,800	10.00	(22,020)	(1.00)
1142 Cafeteria Aide	15,683	15,184	17,890	17,256	0.94	17,647	0.94	391	0.00
1148 Specialist	0	0	24,457	34,080	1.00	0	0.00	(34,080)	(1.00)
1150 Secretarial / Bookkeeper	132,527	139,492	143,166	162,744	4.60	159,960	4.60	(2,784)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	0	0	0.00	0	0.00	0	0.00
1190 Custodian	122,284	128,346	133,871	123,960	4.00	121,800	4.00	(2,160)	0.00
1200 Overtime	3,393	1,427	8,176	3,850		3,600		(250)	
1300 Temporary Employee	18,999	47,012	25,997	3,000		3,000		0	
1500 Substitute Teacher	25,778	38,335	56,628	34,000		34,000		0	
1502 Substitute, Other	1,828	7,818	22,921	9,605		9,605		0	
1600 Instructional Supplement	4,445	0	25,479	0		0		0	
2100 Social Security - FICA	271,967	281,338	304,793	340,786		345,482		4,696	
2210 Retirement - VRS	508,832	551,730	521,722	650,112		426,818		(223,294)	
2211 Retiree Health Care Credit	17,455	41,101	40,036	0		0		0	
2220 Retirement - PWCS	61,219	62,736	53,127	79,548		37,365		(42,183)	
2300 Health Insurance - HMP	289,900	295,513	312,914	382,080		413,599		31,519	
2400 Life Insurance - GLI	40,754	36,376	31,334	33,132		14,679		(18,453)	
2830 Admin. Assoc. Fees	0	1,075	0	500		500		0	
3100 Professional Services	0	0	37,204	0		0		0	
3201 Telephone	4,265	79	0	1,000		1,000		0	
3401 Travel Reimbursement	2,485	3,201	6,522	5,000		5,000		0	
3402 Conference Expenses	400	156	982	8,000		5,000		(3,000)	
3450 Field Trips	3,898	4,165	4,657	8,000		8,000		0	
3501 Repair/Maint. - Building	0	2,111	5,915	2,000		1,000		(1,000)	
3502 Repair/Maint. - Equipment	0	0	0	2,000		1,000		(1,000)	
3504 Maint. Service Contract	0	259	160	0		0		0	
3902 Printing Services	0	901	3,468	2,000		1,000		(1,000)	
3903 Postage	39	586	1,898	1,000		500		(500)	
3999 Other Contract Services	0	0	2,555	0		0		0	
4001 Office Supplies	3,704	3,695	2,894	29,461		5,000		(24,461)	
4002 Medical Supplies	756	867	688	2,000		3,000		1,000	
4003 Custodial Supplies	11,484	22,555	27,436	40,000		10,000		(30,000)	
4004 Repair/Maint. Supplies	14	173	0	2,000		1,000		(1,000)	
4007 Wearing Apparel	290	300	150	300		300		0	
4010 Instructional Supplies	57,570	91,437	142,352	234,914		175,000		(59,914)	
4011 Textbooks	5,661	6,059	12,878	96,587		10,000		(86,587)	
4016 Library Books	3,807	2,176	4,563	25,000		5,000		(20,000)	
4017 Library Periodicals	581	1,934	152	591		600		9	
4018 Library Supplies	281	363	181	3,000		3,000		0	
4310 Tech. Supp/Equip - Add'l	22,301	12,936	32,943	26,000		74,000		48,000	
4350 Tech. Supp/Equip - Repl	3,116	3,801	111,769	40,000		61,159		21,159	
4410 Software - Additional	200	4,572	200	15,000		15,000		0	
4510 General Equipment - Add'l.	2,961	20,843	180,901	147,000		78,275		(68,725)	
4550 General Equipment - Repl.	1,830	5,805	48	5,000		5,000		0	
5101 Equipment - Additional	0	23,426	120	0		0		0	
Totals	5,059,497	5,323,607	6,040,240	6,634,966	85.14	6,223,385	84.14	(411,581)	(1.00)

Prince William County Public Schools
FY 2011 Approved Budget

NEABSCO ELEMENTARY SCHOOL
370

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	74,437	78,204	82,000	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,811,385	2,898,401	2,044,181	2,293,200	39.00	2,241,000	37.50	(52,200)	(1.50)
1121 Librarian	49,658	52,286	60,630	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	83,862	69,327	72,666	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	224,304	232,020	145,349	147,936	6.54	125,613	5.54	(22,323)	(1.00)
1142 Cafeteria Aide	8,768	9,203	9,640	7,896	0.43	6,279	0.33	(1,617)	(0.10)
1150 Secretarial / Bookkeeper	112,309	119,763	126,302	137,520	4.00	134,280	4.00	(3,240)	0.00
1190 Custodian	160,263	175,157	133,948	106,080	3.50	99,000	3.00	(7,080)	(0.50)
1200 Overtime	32,556	42,891	22,469	17,500		10,000		(7,500)	
1300 Temporary Employee	118,321	110,067	46,160	3,000		0		(3,000)	
1500 Substitute Teacher	104,938	88,802	53,218	68,000		44,000		(24,000)	
1502 Substitute, Other	0	0	1,425	1,200		1,400		200	
1600 Instructional Supplement	6,926	24,606	9,307	0		0		0	
1602 Extra-Curr. Supplement	0	0	0	2,166		2,166		0	
2100 Social Security - FICA	282,737	297,947	230,814	236,899		228,124		(8,775)	
2210 Retirement - VRS	486,500	547,850	399,030	443,892		280,453		(163,439)	
2211 Retiree Health Care Credit	16,657	40,605	30,415	0		0		0	
2220 Retirement - PWCS	37,566	44,831	41,917	54,348		24,512		(29,836)	
2300 Health Insurance - HMP	289,836	287,376	256,412	261,048		271,328		10,280	
2400 Life Insurance - GLI	39,144	36,155	23,853	22,632		9,630		(13,002)	
2830 Admin. Assoc. Fees	240	0	0	448		448		0	
3100 Professional Services	0	11,666	1,250	0		1,425		1,425	
3105 Contractual Services	1,000	0	0	0		0		0	
3201 Telephone	2,802	0	0	0		1,000		1,000	
3401 Travel Reimbursement	5,784	4,630	5,230	600		600		0	
3402 Conference Expenses	2,623	3,687	0	0		0		0	
3450 Field Trips	4,739	8,383	1,725	3,500		2,500		(1,000)	
3504 Maint. Service Contract	583	748	673	700		525		(175)	
3700 In-Service Expenses	5,531	9,240	1,120	3,000		2,500		(500)	
3902 Printing Services	7,599	10,029	7,544	5,000		3,000		(2,000)	
3903 Postage	1,187	1,920	726	1,000		500		(500)	
3911 Rental Equipment	660	685	(206)	720		1,040		320	
4001 Office Supplies	6,534	8,282	8,230	4,000		2,000		(2,000)	
4002 Medical Supplies	369	1,033	593	600		600		0	
4003 Custodial Supplies	11,573	19,449	14,158	10,000		10,000		0	
4004 Repair/Maint. Supplies	4,220	0	0	0		0		0	
4007 Wearing Apparel	0	150	225	225		225		0	
4008 Reference Materials	0	10,532	423	0		9,000		9,000	
4010 Instructional Supplies	67,751	151,259	51,921	17,850		38,050		20,200	
4011 Textbooks	21,727	26,185	29,158	6,655		2,200		(4,455)	
4016 Library Books	5,167	3,886	9,495	0		0		0	
4017 Library Periodicals	413	291	291	350		300		(50)	
4018 Library Supplies	1,148	1,778	679	650		300		(350)	
4020 Printing Supplies	31,760	28,593	18,187	18,000		10,000		(8,000)	
4310 Tech. Supp/Equip - Add'l	995	4,683	6,988	0		0		0	
4350 Tech. Supp/Equip - Repl	2,997	1,386	38,323	0		0		0	
4410 Software - Additional	0	949	3,745	1,000		1,500		500	
4510 General Equipment - Add'l.	15,751	5,267	14,318	0		0		0	
4550 General Equipment - Repl.	915	3,670	107,544	30,000		0		(30,000)	
5101 Equipment - Additional	10,269	10,269	0	69,600		130,521		60,921	
5501 Equipment - Replacement	1,142	0	0	0		0		0	
Totals	5,268,730	5,602,830	4,236,652	4,288,375	57.47	4,014,259	54.37	(274,116)	(3.10)

Prince William County Public Schools
FY 2011 Approved Budget

NEW DIRECTIONS ALTERNATIVE SCHOOL
231

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1111 Principal	108,099	110,855	111,934	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	81,341	85,457	89,603	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	681,901	841,649	883,825	940,800	16.00	1,135,440	19.00	194,640	3.00
1122 Counselor	113,842	120,499	128,351	117,600	2.00	119,520	2.00	1,920	0.00
1148 Specialist	78,085	109,230	114,419	134,400	2.00	137,040	2.00	2,640	0.00
1150 Secretarial / Bookkeeper	69,225	104,783	111,433	114,120	3.00	155,040	4.00	40,920	1.00
1190 Custodian	53,251	54,179	55,622	61,800	2.00	63,240	2.00	1,440	0.00
1200 Overtime	13,003	12,648	30,402	5,000		3,000		(2,000)	
1300 Temporary Employee	130,303	13,990	0	3,000		0		(3,000)	
1500 Substitute Teacher	0	7,054	2,520	3,000		2,000		(1,000)	
1502 Substitute, Other	525	3,600	3,665	0		0		0	
1600 Instructional Supplement	10,559	6,380	19,361	5,000		5,000		0	
1603 Homebound Tutoring	0	8,230	8,303	3,000		0		(3,000)	
2100 Social Security - FICA	90,616	107,894	114,987	121,684		139,815		18,131	
2210 Retirement - VRS	144,879	195,248	185,419	232,704		174,726		(57,978)	
2211 Retiree Health Care Credit	4,955	14,495	14,161	0		0		0	
2220 Retirement - PWCS	18,509	22,769	21,412	28,464		15,268		(13,196)	
2300 Health Insurance - HMP	72,115	79,438	81,086	136,884		169,004		32,120	
2400 Life Insurance - GLI	11,895	13,136	11,100	11,916		5,998		(5,918)	
2830 Admin. Assoc. Fees	1,289	0	0	0		0		0	
3201 Telephone	2,355	3,817	3,352	3,600		4,000		400	
3401 Travel Reimbursement	10,123	9,173	7,634	5,000		3,000		(2,000)	
3402 Conference Expenses	625	185	125	1,000		1,000		0	
3450 Field Trips	98	356	1,384	1,000		3,000		2,000	
3902 Printing Services	231	675	298	1,000		1,500		500	
3903 Postage	69	94	270	4,000		5,000		1,000	
3999 Other Contract Services	2,713	1,676	120	4,000		4,000		0	
4001 Office Supplies	4,832	3,989	1,702	3,072		3,500		428	
4003 Custodial Supplies	3,610	4,593	3,594	4,000		4,000		0	
4004 Repair/Maint. Supplies	196	243	3,545	981		0		(981)	
4007 Wearing Apparel	655	150	0	0		0		0	
4008 Reference Materials	4,460	0	0	0		0		0	
4010 Instructional Supplies	63,894	69,047	69,976	86,833		70,000		(16,833)	
4011 Textbooks	27,373	8,958	6,900	10,000		20,000		10,000	
4013 Testing Materials	4,339	4,208	0	1,000		0		(1,000)	
4310 Tech. Supp/Equip Add'l	76,828	90,176	26,083	2,000		37,406		35,406	
4410 Software - Additional	29,748	91,078	72,237	1,000		5,000		4,000	
4510 General Equipment - Add'l.	26,322	11,941	24,263	3,000		25,000		22,000	
5101 Equipment - Additional	135,535	20,432	0	0		0		0	
Totals	2,078,401	2,232,325	2,209,088	2,253,178	27.00	2,518,857	31.00	265,679	4.00

Prince William County Public Schools
FY 2011 Approved Budget

NEW DOMINION ALTERNATIVE SCHOOL
210

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	78,240	93,786	98,340	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	0	0	0	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	91,588	0	67,955	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,155,390	875,520	868,604	764,400	13.00	776,880	13.00	12,480	0.00
1122 Counselor	50,747	53,457	55,408	58,800	1.00	59,760	1.00	960	0.00
1130 Social Worker	84,902	89,198	93,527	0	0.00	68,400	1.00	68,400	1.00
1140 Teacher Assistant	21,520	22,549	31,938	22,620	1.00	45,360	2.00	22,740	1.00
1145 Computer Technologist	28,980	30,257	31,678	36,840	1.00	0	0.00	(36,840)	(1.00)
1148 Specialist	41,866	48,754	51,147	48,660	0.97	32,760	1.00	(15,900)	0.03
1150 Secretarial / Bookkeeper	109,390	114,545	108,382	114,120	3.00	77,520	2.00	(36,600)	(1.00)
1190 Custodian	62,833	60,991	70,312	69,480	2.00	70,920	2.00	1,440	0.00
1200 Overtime	1,400	1,536	7,905	8,600		2,000		(6,600)	
1300 Temporary Employee	0	375	344	0		0		0	
1500 Substitute Teacher	13,560	47,869	37,552	26,000		21,500		(4,500)	
1502 Substitute, Other	2,025	1,710	1,330	1,000		1,000		0	
1600 Instructional Supplement	928	0	0	0		0		0	
1603 Homebound Tutoring	361	2,641	2,394	8,000		500		(7,500)	
2100 Social Security - FICA	129,218	108,863	111,232	103,355		103,562		207	
2210 Retirement - VRS	236,988	205,566	183,696	193,368		128,319		(65,049)	
2211 Retiree Health Care Credit	8,125	15,238	13,938	0		0		0	
2220 Retirement - PWCS	18,437	24,717	26,409	23,688		11,162		(12,526)	
2300 Health Insurance - HMP	160,125	109,317	124,605	113,856		123,548		9,692	
2400 Life Insurance - GLI	18,988	13,549	10,998	9,888		4,385		(5,503)	
2830 Admin. Assoc. Fees	0	100	585	0		0		0	
3100 Professional Services	20	0	1,805	3,000		1,000		(2,000)	
3201 Telephone	847	1,373	2,463	3,000		2,500		(500)	
3401 Travel Reimbursement	4,661	5,205	5,079	5,000		1,000		(4,000)	
3402 Conference Expenses	0	0	3,242	0		0		0	
3450 Field Trips	0	281	2,171	1,000		1,000		0	
3501 Repair/Maint. - Building	0	0	630	0		0		0	
3502 Repair/Maint. - Equipment	0	0	250	0		0		0	
3700 In-Service Expenses	0	0	6,054	6,000		3,500		(2,500)	
3902 Printing Services	57	465	16,469	3,000		2,500		(500)	
3903 Postage	2	322	7,179	14,500		5,000		(9,500)	
4001 Office Supplies	0	21,785	3,423	7,000		3,400		(3,600)	
4002 Medical Supplies	0	0	82	0		0		0	
4003 Custodial Supplies	648	1,059	8,532	10,000		5,000		(5,000)	
4004 Repair/Maint. Supplies	1,060	1,957	8,379	4,000		2,000		(2,000)	
4007 Wearing Apparel	0	150	80	150		150		0	
4008 Reference Materials	0	0	2,524	0		0		0	
4009 Extra Curricular Supplies	0	0	7,762	0		0		0	
4010 Instructional Supplies	87,840	152,059	64,057	13,000		5,500		(7,500)	
4011 Textbooks	18,832	10,574	20,509	10,000		6,000		(4,000)	
4012 Emp. Training Supplies	0	0	1,016	0		0		0	
4013 Testing Materials	0	0	2,242	0		0		0	
4016 Library Books	0	0	5,765	0		0		0	
4017 Library Periodicals	0	0	61	0		0		0	
4310 Tech. Supp/Equip Add'l	1,687	2,737	56,517	0		0		0	
4410 Software - Additional	0	0	120	0		0		0	
4510 General Equipment - Add'l.	720	0	104,607	4,000		4,500		500	
5101 Equipment - Additional	0	0	24,091	0		0		0	
5501 Equipment - Replacement	0	0	19,079	0		0		0	
6900 Reimbursements	0	967	355	0		0		0	
8002 General Reserve	7,637	5,402	0	3,541		2,521		(1,020)	
Totals	2,439,622	2,124,874	2,372,823	1,881,866	23.97	1,770,307	24.00	(111,559)	0.03

Prince William County Public Schools
FY 2011 Approved Budget

NOKESVILLE ELEMENTARY SCHOOL
315

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,591	111,986	117,424	108,960	1.00	111,960	1.00	3,000	0.00
1120 Teacher, Classroom	1,475,635	1,441,617	1,574,969	1,505,160	25.50	1,464,120	24.50	(41,040)	(1.00)
1121 Librarian	81,030	86,213	90,516	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	75,929	79,718	83,534	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	37,155	68,472	74,195	67,860	3.00	68,040	3.00	180	0.00
1142 Cafeteria Aide	10,029	12,235	12,830	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	117,968	123,816	129,798	130,440	4.00	127,080	4.00	(3,360)	0.00
1190 Custodian	80,696	93,302	99,377	92,880	3.00	94,680	3.00	1,800	0.00
1200 Overtime	18	11	0	500		200		(300)	
1300 Temporary Employee	17,553	23,476	25,452	6,000		25,000		19,000	
1500 Substitute Teacher	51,192	60,014	80,117	45,000		54,000		9,000	
1502 Substitute, Other	3,450	2,550	1,575	1,500		2,000		500	
1600 Instructional Supplement	0	0	630	0		0		0	
1602 Extra-Curr. Supplement	1,510	1,444	1,472	2,376		2,376		0	
2100 Social Security - FICA	150,929	154,601	165,848	160,094		159,358		(736)	
2210 Retirement - VRS	270,189	294,372	273,080	299,712		191,611		(108,101)	
2211 Retiree Health Care Credit	9,170	21,748	20,750	0		0		0	
2220 Retirement - PWCS	57,705	48,786	51,309	36,708		16,690		(20,018)	
2300 Health Insurance - HMP	141,875	141,335	151,887	176,376		184,747		8,371	
2400 Life Insurance - GLI	21,302	19,348	16,281	15,324		6,557		(8,767)	
2830 Admin. Assoc. Fees	440	365	365	500		500		0	
3100 Professional Services	776	0	0	0		0		0	
3402 Conference Expenses	512	1,791	1,553	3,000		3,000		0	
3450 Field Trips	3,168	1,795	1,341	4,000		5,000		1,000	
3700 In-Service Expenses	2,303	3,979	3,401	4,000		5,000		1,000	
3903 Postage	0	222	283	1,000		1,000		0	
4001 Office Supplies	17,414	13,502	31,987	22,312		30,142		7,830	
4002 Medical Supplies	0	839	331	3,000		2,500		(500)	
4003 Custodial Supplies	16,868	11,932	15,994	15,000		15,000		0	
4004 Repair/Maint. Supplies	1,099	2,647	0	3,000		3,000		0	
4010 Instructional Supplies	111,661	114,916	102,157	64,463		213,610		149,147	
4011 Textbooks	10,910	1,510	1,389	5,000		10,000		5,000	
4016 Library Books	4,029	1,306	2,109	0		4,000		4,000	
4017 Library Periodicals	181	131	432	3,000		1,000		(2,000)	
4018 Library Supplies	0	77	0	500		500		0	
4310 Tech. Supp/Equip - Add'l	7,217	26,762	4,555	12,000		27,000		15,000	
5101 Equipment - Additional	0	0	0	10,000		0		(10,000)	
5501 Equipment - Replacement	11,375	23,426	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	2,897,877	2,990,243	3,136,940	2,935,945	39.16	2,968,310	38.16	32,365	(1.00)

Prince William County Public Schools
FY 2011 Approved Budget

OCOQUAN ELEMENTARY SCHOOL
326

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	96,599	103,077	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	74,437	78,204	82,000	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,945,004	2,236,517	2,193,683	2,352,000	40.00	2,330,640	39.00	(21,360)	(1.00)
1121 Librarian	61,934	65,183	68,464	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	91,841	98,566	104,824	58,800	1.00	71,712	1.20	12,912	0.20
1140 Teacher Assistant	169,781	189,252	166,464	158,340	7.00	204,120	9.00	45,780	2.00
1142 Cafeteria Aide	4,925	6,389	6,806	6,060	0.33	6,279	0.33	219	0.00
1150 Secretarial / Bookkeeper	122,429	123,708	136,156	134,400	4.00	134,280	4.00	(120)	0.00
1190 Custodian	97,517	102,339	110,224	109,920	3.67	112,041	3.67	2,121	0.00
1200 Overtime	237	3,460	1,419	0		0		0	
1300 Temporary Employee	17,232	19,276	33,246	81,040		71,000		(10,040)	
1500 Substitute Teacher	59,776	64,888	50,200	109,080		95,000		(14,080)	
1600 Instructional Supplement	0	16	0	0		0		0	
1602 Extra-Curr. Supplement	2,103	2,166	2,208	2,376		2,376		0	
2100 Social Security - FICA	198,619	225,026	229,706	249,807		251,374		1,567	
2210 Retirement - VRS	363,817	436,116	397,963	454,236		299,171		(155,065)	
2211 Retiree Health Care Credit	12,472	32,548	30,540	0		0		0	
2220 Retirement - PWCS	40,029	42,470	49,311	55,620		26,135		(29,485)	
2300 Health Insurance - HMP	202,351	212,072	214,145	267,120		289,286		22,166	
2400 Life Insurance - GLI	29,289	28,824	23,754	23,172		10,267		(12,905)	
2830 Admin. Assoc. Fees	0	345	0	400		0		(400)	
3100 Professional Services	0	20	0	0		0		0	
3105 Contractual Services	0	511	0	0		0		0	
3201 Telephone	373	270	218	2,100		2,100		0	
3401 Travel Reimbursement	0	0	182	0		0		0	
3402 Conference Expenses	1,360	30,229	736	0		0		0	
3450 Field Trips	4,180	4,851	6,804	10,000		5,000		(5,000)	
3502 Repair/Maint. - Equipment	0	0	360	6,502		5,000		(1,502)	
3504 Maint. Service Contract	67	873	0	0		0		0	
3902 Printing Services	254	671	120	1,000		1,000		0	
3903 Postage	195	0	0	1,500		1,500		0	
4001 Office Supplies	36,399	16,952	0	1,000		0		(1,000)	
4003 Custodial Supplies	12,810	20,517	10,443	15,000		25,000		10,000	
4010 Instructional Supplies	98,069	248,160	137,924	95,496		50,375		(45,121)	
4011 Textbooks	0	36,679	1,902	15,000		15,000		0	
4013 Testing Materials	0	4,248	8,096	4,500		4,500		0	
4016 Library Books	1,607	21,374	2,588	5,000		9,000		4,000	
4017 Library Periodicals	458	20	673	0		0		0	
4018 Library Supplies	0	672	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	861	0	432	0		0		0	
4410 Software - Additional	1,188	5,392	0	0		0		0	
4510 General Equipment - Add'l.	4,709	31,976	1,178	7,500		5,000		(2,500)	
5103 DP Equipment - Additional	16,661	42,394	2,000	5,000		0		(5,000)	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	3,764,928	4,529,771	4,177,844	4,489,329	59.00	4,285,636	60.20	(203,693)	1.20

Prince William County Public Schools
FY 2011 Approved Budget

OLD BRIDGE ELEMENTARY SCHOOL
382

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	86,669	91,054	98,675	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	74,437	0	86,993	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	67,283	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,301,637	2,485,235	2,541,713	2,399,040	40.80	2,617,488	43.80	218,448	3.00
1121 Librarian	59,511	63,153	66,219	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	55,184	57,369	65,544	58,800	1.00	71,712	1.20	12,912	0.20
1140 Teacher Assistant	165,690	177,542	200,380	203,580	9.00	181,440	8.00	(22,140)	(1.00)
1142 Cafeteria Aide	5,229	11,291	12,320	13,404	0.73	13,815	0.73	411	0.00
1148 Specialist	0	0	18,461	34,080	1.00	34,800	1.00	720	0.00
1150 Secretarial / Bookkeeper	126,985	134,046	141,450	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Nat'l Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	92,790	105,106	102,649	97,560	3.00	94,680	3.00	(2,880)	0.00
1200 Overtime	4,759	3,127	5,432	4,500		2,500		(2,000)	
1300 Temporary Employee	34,165	59,668	88,660	85,402		69,927		(15,475)	
1500 Substitute Teacher	47,324	56,821	42,216	55,000		55,000		0	
1502 Substitute, Other	746	0	150	0		0		0	
1600 Instructional Supplement	5,586	7,095	7,172	5,000		5,000		0	
1602 Extra-Curr. Supplement	2,102	2,166	2,208	2,376		2,376		0	
2100 Social Security - FICA	225,615	246,376	258,435	256,005		270,677		14,672	
2210 Retirement - VRS	407,653	464,875	438,770	471,312		325,286		(146,026)	
2211 Retiree Health Care Credit	13,991	34,812	33,811	0		0		0	
2220 Retirement - PWCS	64,794	66,388	73,035	57,684		28,473		(29,211)	
2300 Health Insurance - HMP	170,507	138,435	166,469	277,044		315,169		38,125	
2400 Life Insurance - GLI	32,604	30,506	26,246	24,024		11,186		(12,838)	
2830 Admin. Assoc. Fees	0	50	0	450		450		0	
3100 Professional Services	96,539	0	3,868	0		0		0	
3201 Telephone	2,942	1,249	1,462	1,500		1,500		0	
3401 Travel Reimbursement	42	580	1,198	2,000		1,000		(1,000)	
3402 Conference Expenses	6,424	6,440	7,304	8,000		8,000		0	
3450 Field Trips	3,829	4,927	4,882	8,000		3,500		(4,500)	
3502 Repair/Maint. - Equipment	899	0	52	1,000		0		(1,000)	
3504 Maint. Service Contract	673	384	753	1,350		1,350		0	
3700 In-Service Expenses	1,350	3,727	4,409	15,500		15,500		0	
3902 Printing Services	22,490	21,767	34,378	29,800		40,000		10,200	
3903 Postage	36	103	106	1,200		1,200		0	
3999 Other Contract Services	0	0	2,980	0		0		0	
4001 Office Supplies	3,226	6,014	3,694	1,000		2,000		1,000	
4002 Medical Supplies	65	468	504	750		750		0	
4003 Custodial Supplies	13,527	17,673	13,450	15,000		15,000		0	
4004 Repair/Maint. Supplies	540	932	5,668	1,000		1,000		0	
4007 Wearing Apparel	0	225	0	225		225		0	
4008 Reference Materials	307	50	0	1,500		500		(1,000)	
4010 Instructional Supplies	80,543	172,548	115,892	122,998		115,726		(7,272)	
4011 Textbooks	14,640	0	2,665	0		12,000		12,000	
4012 Emp. Training Supplies	265	0	0	0		0		0	
4013 Testing Materials	113	641	10,104	1,000		750		(250)	
4016 Library Books	15,852	16,298	4,081	10,000		0		(10,000)	
4017 Library Periodicals	0	559	461	650		150		(500)	
4018 Library Supplies	396	806	636	1,000		150		(850)	
4310 Tech. Supp/Equip - Add'l	30,322	43,696	27,908	12,500		5,500		(7,000)	
4410 Software - Additional	842	2,103	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	15,883	23,985	10,409	8,000		7,500		(500)	
5101 Equipment - Additional	336	21,052	7,110	10,000		0		(10,000)	
5103 DP Equipment - Additional	0	15,606	0	0		0		0	
Totals	4,290,056	4,666,728	4,743,482	4,686,994	62.53	4,723,800	64.73	36,806	2.20

Prince William County Public Schools
FY 2011 Approved Budget

OSBOURN PARK HIGH SCHOOL
508

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	88,883	93,291	97,912	83,040	1.00	0	0.00	(83,040)	(1.00)
1111 Principal	114,376	120,163	125,997	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	432,063	445,060	438,274	484,200	5.00	498,600	5.00	14,400	0.00
1115 Teacher, Admin. Assign.	156,040	178,964	130,645	120,720	2.00	122,640	2.00	1,920	0.00
1120 Teacher, Classroom	9,631,616	9,851,667	10,034,112	9,299,640	158.80	9,318,996	157.60	19,356	(1.20)
1121 Librarian	113,521	111,108	115,480	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	445,507	438,416	447,974	422,520	7.00	429,240	7.00	6,720	0.00
1138 Behavioral Specialist	56,662	59,528	62,417	60,360	1.00	61,320	1.00	960	0.00
1140 Teacher Assistant	133,225	139,227	116,824	113,100	5.00	90,720	4.00	(22,380)	(1.00)
1148 Specialist	162,490	171,919	119,600	131,280	3.00	166,800	4.00	35,520	1.00
1150 Secretarial / Bookkeeper	493,934	488,326	531,688	539,400	14.50	543,000	14.50	3,600	0.00
1180 Natl Board Certified Teacher Incentive	0	0	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	373,906	432,243	463,555	483,360	15.00	459,240	14.00	(24,120)	(1.00)
1200 Overtime	8,394	6,417	5,325	8,000		9,000		1,000	
1300 Temporary Employee	6,764	7,919	3,686	6,500		7,000		500	
1500 Substitute Teacher	104,847	79,766	125,984	115,000		120,000		5,000	
1600 Instructional Supplement	65,673	49,836	39,344	50,000		65,000		15,000	
1601 Coaching Supplement	147,610	145,372	146,024	174,056		174,056		0	
1602 Extra-Curr. Supplement	63,349	64,045	66,743	49,502		49,502		0	
1603 Homebound Tutoring	0	0	(372)	6,500		2,000		(4,500)	
2100 Social Security - FICA	930,966	954,553	967,896	933,938		945,307		11,369	
2210 Retirement - VRS	1,674,697	1,851,064	1,713,312	1,774,068		1,148,564		(625,504)	
2211 Retiree Health Care Credit	57,486	138,090	131,307	0		0		0	
2220 Retirement - PWCS	242,764	251,507	260,332	217,224		100,274		(116,950)	
2300 Health Insurance - HMP	910,908	902,390	942,595	1,043,544		1,109,938		66,394	
2400 Life Insurance - GLI	134,124	121,835	102,266	90,612		39,394		(51,218)	
2830 Admin. Assoc. Fees	440	0	0	3,000		1,080		(1,920)	
3401 Travel Reimbursement	54,618	30,177	25,287	8,000		6,000		(2,000)	
3402 Conference Expenses	2,055	0	875	15,500		13,500		(2,000)	
3450 Field Trips	73,821	84,812	83,460	84,000		117,500		33,500	
3501 Repair/Maint. - Building	22,000	16,402	0	0		0		0	
3502 Repair/Maint. - Equipment	893	0	0	500		500		0	
3504 Maint. Service Contracts	0	0	2,565	4,630		4,630		0	
3700 In-Service Expenses	5,611	895	1,019	7,000		5,500		(1,500)	
3902 Printing Services	30,474	24,264	33,227	28,000		30,000		2,000	
3903 Postage	12,202	3,166	3,080	9,000		10,000		1,000	
4001 Office Supplies	43,892	38,897	38,452	10,000		10,000		0	
4002 Medical Supplies	367	653	183	500		500		0	
4003 Custodial Supplies	47,760	40,098	44,548	45,000		47,000		2,000	
4004 Repair/Maint. Supplies	522	1,854	1,549	500		500		0	
4007 Wearing Apparel	9,554	1,962	330	1,000		1,500		500	
4010 Instructional Supplies	520,049	449,804	474,039	185,500		215,256		29,756	
4011 Textbooks	145,376	74,790	121,966	67,000		134,166		67,166	
4016 Library Books	0	0	143	15,000		14,000		(1,000)	
4017 Library Periodicals	0	0	0	500		500		0	
4018 Library Supplies	0	0	19	1,000		1,000		0	
4150 Lease Agreement	50,964	51,051	59,953	53,000		53,000		0	
4310 Tech. Supp/Equip Add'l	280	1,012	1,126	0		0		0	
4410 Software - Additional	1,400	0	31,190	0		0		0	
4510 General Equipment - Add'l.	96,103	76,120	116,521	20,000		20,000		0	
4550 General Equipment - Repl.	6,701	5,029	2,413	74,101		98,000		23,899	
5150 Lease/Purchase Agree.	373	0	0	0		0		0	
5503 DP Equipment - Repl.	0	0	0	25,000		50,000		25,000	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	17,675,257	18,003,690	18,233,363	17,109,775	215.30	16,546,563	212.10	(563,212)	(3.20)

Prince William County Public Schools
FY 2011 Approved Budget

PACE WEST
291

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,122	123,979	130,123	119,280	1.00	122,160	1.00	2,880	0.00
1120 Teacher, Classroom	832,650	908,231	973,492	1,029,000	17.50	1,045,800	17.50	16,800	0.00
1130 Social Worker	107,189	110,536	118,022	126,120	2.00	128,160	2.00	2,040	0.00
1133 Psychologist	8,071	57,553	60,287	67,320	1.00	68,400	1.00	1,080	0.00
1140 Teacher Assistant	419,777	442,674	466,059	475,020	21.00	476,280	21.00	1,260	0.00
1150 Secretarial / Bookkeeper	50,570	52,893	55,434	50,160	1.50	51,060	1.50	900	0.00
1190 Custodian	69,774	72,928	87,314	56,520	1.80	57,816	1.80	1,296	0.00
1200 Overtime	3,241	2,737	5,475	498		1,200		702	
1300 Temporary Employee	2,938	450	826	0		990		990	
1500 Substitute Teacher	9,124	13,722	1,405	6,503		3,000		(3,503)	
2100 Social Security - FICA	114,656	127,816	134,935	147,691		149,456		1,765	
2210 Retirement - VRS	212,024	254,906	245,933	285,096		187,180		(97,916)	
2211 Retiree Health Care Credit	7,273	19,023	18,893	0		0		0	
2220 Retirement - PWCS	17,732	24,678	27,496	34,836		16,377		(18,459)	
2300 Health Insurance - HMP	161,752	175,354	201,109	167,520		181,281		13,761	
2400 Life Insurance - GLI	17,141	16,870	14,740	14,508		6,434		(8,074)	
2830 Admin. Assoc. Fees	219	0	0	0		0		0	
3100 Professional Services	0	0	76	0		0		0	
3401 Travel Reimbursement	0	20	0	0		0		0	
3402 Conference Expenses	4,322	0	0	0		0		0	
3450 Field Trips	1,884	2,305	1,591	1,000		1,500		500	
3700 In-Service Expenses	250	380	0	500		500		0	
3902 Printing Services	5,538	6,356	6,657	8,000		8,100		100	
3999 Other Contract Services	1,291	0	0	0		0		0	
4001 Office Supplies	13,450	49,284	6,989	9,000		12,493		3,493	
4002 Medical Supplies	0	523	0	0		0		0	
4003 Custodial Supplies	4,616	7,375	3,703	7,000		4,750		(2,250)	
4004 Repair/Maint. Supplies	100	420	0	0		0		0	
4008 Reference Materials	0	299	0	0		0		0	
4010 Instructional Supplies	39,270	22,577	(2,438)	5,273		20,000		14,727	
4011 Textbooks	1,013	8,604	1,824	8,000		3,600		(4,400)	
4310 Tech. Supp/Equip Add'l	0	0	8,628	0		0		0	
4410 Software - Additional	825	0	0	0		0		0	
4510 General Equipment - Add'l.	15,344	0	5,600	10,000		0		(10,000)	
Totals	2,243,245	2,502,493	2,574,172	2,628,845	45.80	2,546,537	45.80	(82,308)	0.00

Prince William County Public Schools
FY 2011 Approved Budget

PARKSIDE MIDDLE SCHOOL
450

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,122	111,318	150,802	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	160,658	175,345	183,858	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	37,415	120,625	52,274	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	4,533,098	4,488,345	4,533,054	4,111,680	69.80	4,117,728	68.80	6,048	(1.00)
1121 Librarian	59,140	63,078	66,084	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	181,242	192,786	206,414	188,040	3.00	191,040	3.00	3,000	0.00
1140 Teacher Assistant	200,318	213,158	225,533	180,960	8.00	204,120	9.00	23,160	1.00
1148 Specialist	50,611	33,996	48,896	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	216,091	211,214	234,290	208,080	5.00	212,640	5.00	4,560	0.00
1190 Custodian	228,879	240,142	248,694	193,320	6.00	196,320	6.00	3,000	0.00
1200 Overtime	29,331	6,896	4,979	8,000		8,500		500	
1300 Temporary Employee	40,036	30,510	15,392	17,000		18,500		1,500	
1500 Substitute Teacher	96,473	106,940	113,525	85,000		85,000		0	
1600 Instructional Supplement	5,580	9,753	25,166	25,000		20,000		(5,000)	
1601 Coaching Supplement	24,856	27,093	30,602	30,000		30,000		0	
1602 Extra-Curr. Supplement	22,141	22,566	21,635	20,000		20,000		0	
1603 Homebound Tutoring	1,292	2,669	0	3,000		0		(3,000)	
2100 Social Security - FICA	434,966	434,951	434,731	423,619		426,577		2,958	
2210 Retirement - VRS	765,096	822,366	751,947	792,240		518,737		(273,503)	
2211 Retiree Health Care Credit	26,209	60,984	57,378	0		0		0	
2220 Retirement - PWCS	111,803	112,146	117,473	97,020		45,311		(51,709)	
2300 Health Insurance - HMP	473,266	471,507	480,179	465,912		501,549		35,637	
2400 Life Insurance - GLI	61,497	54,403	44,891	40,428		17,801		(22,627)	
2830 Admin. Assoc. Fees	314	200	0	750		5,000		4,250	
3100 Professional Services	1,500	6,942	96,269	0		0		0	
3106 Sports Officials	5,628	0	1,316	0		0		0	
3201 Telephone	2,102	1,457	0	0		0		0	
3401 Travel Reimbursement	1,051	966	1,106	0		2,000		2,000	
3402 Conference Expenses	3,853	3,276	13,573	10,000		10,000		0	
3450 Field Trips	24,631	51,028	49,202	35,000		20,000		(15,000)	
3501 Repair/Maint. - Building	550	5,730	168	1,000		1,000		0	
3504 Maint. Service Contract	0	194	0	0		0		0	
3700 In-Service Expenses	6,465	4,331	4,748	10,000		15,000		5,000	
3902 Printing Services	14,150	16,275	12,056	15,000		15,000		0	
3903 Postage	0	8,931	6,275	6,000		7,500		1,500	
4001 Office Supplies	6,669	13,666	9,655	10,000		7,500		(2,500)	
4003 Custodial Supplies	15,668	17,671	16,135	30,000		25,000		(5,000)	
4009 Extra Curricular Supplies	815	3,616	6,393	5,000		4,000		(1,000)	
4010 Instructional Supplies	94,796	209,802	133,933	178,131		167,381		(10,750)	
4011 Textbooks	69,774	37,896	0	84,220		43,692		(40,528)	
4012 Emp. Training Supplies	0	1,536	0	0		0		0	
4016 Library Books	1,845	0	10,300	5,000		2,000		(3,000)	
4017 Library Periodicals	0	0	0	2,500		1,000		(1,500)	
4018 Library Supplies	925	516	184	2,500		4,000		1,500	
4150 Lease Agreement	30,173	30,188	24,606	25,000		5,000		(20,000)	
4310 Tech. Supp/Equip Add'l	2,928	82,605	19,818	5,000		5,000		0	
4350 Tech. Supp/Equip Repl	0	0	5,673	5,000		0		(5,000)	
4410 Software - Additional	1,223	5,768	0	7,200		0		(7,200)	
4510 General Equipment - Add'l.	2,724	15,068	2,529	0		0		0	
4550 General Equipment - Repl.	0	0	0	35,000		5,000		(30,000)	
5101 Equipment - Additional	0	7,155	0	0		0		0	
Totals	8,165,903	8,537,608	8,461,734	7,826,960	97.80	7,431,216	97.80	(395,744)	0.00

Prince William County Public Schools
 FY 2011 Approved Budget

PATRIOT HIGH SCHOOL
 542

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	0	0.00	124,200	1.00	124,200	1.00
1150 Secretarial / Bookkeeper	0	0	0	0		54,600	1.00	54,600	1.00
2100 Social Security - FICA	0	0	0	0		13,678		13,678	
2210 Retirement - VRS	0	0	0	0		17,040		17,040	
2220 Retirement - PWCS	0	0	0	0		1,502		1,502	
2300 Health Insurance - HMP	0	0	0	0		16,625		16,625	
2400 Life Insurance - GLI	0	0	0	0		590		590	
4010 Instructional Supplies	0	0	0	0		1,456,765		1,456,765	
								0	
Totals	0	0	0	0	0.00	1,685,000	2.00	0	2.00

Prince William County Public Schools
FY 2011 Approved Budget

PATTIE ELEMENTARY SCHOOL
313

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	93,786	98,340	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	93,291	94,460	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,499,859	2,551,597	2,530,330	2,322,600	39.50	2,151,360	36.00	(171,240)	(3.50)
1121 Librarian	75,575	79,998	83,881	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	72,649	81,547	85,411	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	120,317	124,867	117,380	135,720	6.00	113,400	5.00	(22,320)	(1.00)
1142 Cafeteria Aide	13,483	14,097	14,659	12,120	0.66	12,559	0.66	439	0.00
1148 Specialist	0	17,369	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	168,289	168,994	172,134	192,720	6.00	184,560	6.00	(8,160)	0.00
1190 Custodian	155,630	177,795	153,037	119,280	4.00	108,240	3.50	(11,040)	(0.50)
1200 Overtime	2,748	2,966	2,865	3,400		0		(3,400)	
1300 Temporary Employee	58,919	51,656	35,702	16,000		10,000		(6,000)	
1500 Substitute Teacher	72,471	66,785	59,298	49,000		48,000		(1,000)	
1502 Substitute, Other	1,995	2,661	1,832	3,000		5,000		2,000	
1600 Instructional Supplement	113	2,573	4,910	3,000		0		(3,000)	
2100 Social Security - FICA	252,498	262,622	258,957	244,205		227,609		(16,596)	
2210 Retirement - VRS	449,595	503,566	450,140	459,948		278,918		(181,030)	
2211 Retiree Health Care Credit	15,384	37,167	34,269	0		0		0	
2220 Retirement - PWCS	80,785	87,693	79,092	56,340		24,357		(31,983)	
2300 Health Insurance - HMP	202,996	196,900	191,642	270,540		269,614		(926)	
2400 Life Insurance - GLI	36,014	33,381	26,931	23,472		9,569		(13,903)	
2830 Admin. Assoc. Fees	0	183	0	0		0		0	
3100 Professional Services	0	0	441	1,000		0		(1,000)	
3401 Travel Reimbursement	0	206	3,128	1,000		0		(1,000)	
3402 Conference Expenses	628	0	0	1,000		0		(1,000)	
3450 Field Trips	1,464	2,993	2,412	15,000		0		(15,000)	
3504 Maint. Service Contract	1,099	969	3,731	3,000		0		(3,000)	
3902 Printing Services	4,975	14,071	14,195	16,000		13,444		(2,556)	
4001 Office Supplies	4,079	6,356	1,422	20,000		17,000		(3,000)	
4002 Medical Supplies	272	137	203	600		838		238	
4003 Custodial Supplies	8,745	12,315	25,768	25,000		10,000		(15,000)	
4004 Repair/Maint. Supplies	718	0	0	1,000		0		(1,000)	
4010 Instructional Supplies	108,875	125,605	194,446	180,573		37,500		(143,073)	
4011 Textbooks	374	0	78,033	20,000		0		(20,000)	
4016 Library Books	21,412	22,523	10,951	10,000		0		(10,000)	
4017 Library Periodicals	248	593	259	500		0		(500)	
4018 Library Supplies	1,917	1,629	1,676	1,500		0		(1,500)	
4310 Tech. Supp/Equip - Add'l	12,967	2,746	18,068	13,000		10,000		(3,000)	
4350 Tech. Supp/Equip - Repl	0	1,200	0	1,000		0		(1,000)	
4410 Software - Additional	273	0	2,941	10,000		0		(10,000)	
4510 General Equipment - Add'l.	558	14,004	24,081	18,671		20,000		1,329	
4550 General Equipment - Repl.	2,904	55,211	33,151	45,000		20,000		(25,000)	
5101 Equipment - Additional	0	24,210	29,382	35,000		0		(35,000)	
5103 DP Equipment - Additional	0	6,450	0	0		0		0	
5501 Equipment - Replacement	6,997	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	4,659,788	4,942,709	4,939,557	4,669,869	60.56	3,914,112	55.56	(755,757)	(5.00)

Prince William County Public Schools
FY 2011 Approved Budget

PENN ELEMENTARY SCHOOL
385

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	118,227	123,490	126,175	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	86,295	90,661	95,060	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,714,207	1,696,684	2,141,967	2,352,000	40.00	2,300,760	38.50	(51,240)	(1.50)
1121 Librarian	48,103	50,651	53,228	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	48,958	59,994	65,888	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	272,306	288,113	363,833	361,956	16.00	272,160	12.00	(89,796)	(4.00)
1142 Cafeteria Aide	10,616	11,386	9,536	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	154,711	162,706	170,506	179,280	5.00	137,880	4.00	(41,400)	(1.00)
1190 Custodian	116,140	109,673	113,302	108,420	3.50	94,680	3.00	(13,740)	(0.50)
1200 Overtime	12,887	882	4,278	923		1,847		924	
1300 Temporary Employee	45,392	70,394	108,534	26,500		30,613		4,113	
1500 Substitute Teacher	46,933	46,214	58,176	38,326		45,918		7,592	
1502 Substitute, Other	6,981	9,740	7,647	7,850		9,642		1,792	
1600 Instructional Supplement	7,817	4,013	4,750	4,618		4,617		(1)	
1602 Extra-Curr. Supplement	1,510	1,444	1,472	2,208		2,206		(2)	
2100 Social Security - FICA	205,220	200,319	236,537	261,513		248,094		(13,419)	
2210 Retirement - VRS	362,557	379,735	401,026	492,696		301,083		(191,613)	
2211 Retiree Health Care Credit	12,427	28,271	30,783	0		0		0	
2220 Retirement - PWCS	43,328	45,552	64,100	60,240		26,339		(33,901)	
2300 Health Insurance - HMP	245,398	237,086	243,232	289,596		291,555		1,959	
2400 Life Insurance - GLI	29,120	25,027	23,943	25,140		10,348		(14,792)	
2830 Admin. Assoc. Fees	0	609	0	456		912		456	
3100 Professional Services	5,000	105,449	100,365	0		0		0	
3201 Telephone	5,153	4,038	4,660	5,500		5,500		0	
3401 Travel Reimbursement	478	321	348	1,000		1,000		0	
3402 Conference Expenses	2,067	2,304	8,549	4,000		5,000		1,000	
3450 Field Trips	2,404	2,012	2,345	5,000		5,000		0	
3502 Repair/Maint. - Equipment	0	0	290	0		0		0	
3700 In-Service Expenses	7,656	11,514	4,468	2,000		6,000		4,000	
3902 Printing Services	6,960	7,008	845	11,000		25,500		14,500	
3903 Postage	6	901	0	1,000		1,500		500	
3999 Other Contract Services	0	3,245	2,463	0		0		0	
4001 Office Supplies	4,308	7,883	1,766	12,700		14,280		1,580	
4002 Medical Supplies	108	898	481	500		200		(300)	
4003 Custodial Supplies	8,356	10,999	9,106	3,024		12,000		8,976	
4004 Repair/Maint. Supplies	2,987	1,165	4,911	500		2,000		1,500	
4010 Instructional Supplies	66,730	53,982	77,771	8,300		17,100		8,800	
4011 Textbooks	16,845	13,663	10,920	0		12,000		12,000	
4013 Testing Materials	0	200	9,159	2,252		10,000		7,748	
4016 Library Books	3,636	(256)	8,862	0		5,000		5,000	
4017 Library Periodicals	0	296	326	500		500		0	
4018 Library Supplies	259	141	179	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	198	1,374	1,087	32,719		55,000		22,281	
4510 General Equipment - Add'l.	18,203	0	0	500		0		(500)	
4550 General Equipment - Repl.	340	0	90	1,000		0		(1,000)	
Totals	3,740,826	3,869,780	4,572,963	4,639,257	69.36	4,299,985	62.36	(339,272)	(7.00)

Prince William County Public Schools
FY 2011 Approved Budget

PENNINGTON TRADITIONAL SCHOOL

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	114,682	120,484	126,333	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	18,566	80,551	84,460	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	48,148	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,071,352	2,144,823	2,239,950	2,293,200	39.00	2,306,736	38.60	13,536	(0.40)
1121 Librarian	56,662	59,528	62,417	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	59,284	65,651	68,837	58,800	1.00	71,712	1.20	12,912	0.20
1142 Cafeteria Aide	7,284	8,068	8,405	7,344	0.40	7,536	0.40	192	0.00
1150 Secretarial / Bookkeeper	111,560	112,736	117,676	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	87,885	90,606	101,199	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	1,861	945	799	1,000		2,000		1,000	
1300 Temporary Employee	22,458	36,309	37,552	40,173		15,000		(25,173)	
1500 Substitute Teacher	46,519	44,494	53,948	43,000		43,000		0	
1502 Substitute, Other	470	0	2,776	2,500		5,000		2,500	
1600 Instructional Supplement	0	0	75	0		0		0	
1601 Coaching Supplement	0	0	842	0		0		0	
1602 Extra-Curr. Supplement	8,850	10,620	10,466	17,000		10,000		(7,000)	
2100 Social Security - FICA	189,868	199,912	212,579	226,416		226,417		1	
2210 Retirement - VRS	344,387	379,954	359,709	421,824		276,550		(145,274)	
2211 Retiree Health Care Credit	11,810	28,257	27,513	0		0		0	
2220 Retirement - PWCS	24,303	31,426	36,798	51,600		24,168		(27,432)	
2300 Health Insurance - HMP	209,130	171,006	163,830	247,992		267,519		19,527	
2400 Life Insurance - GLI	27,597	25,078	21,520	21,588		9,495		(12,093)	
2830 Admin. Assoc. Fees	440	0	0	0		0		0	
3201 Telephone	2,751	710	66	0		0		0	
3401 Travel Reimbursement	1,428	136	839	0		0		0	
3402 Conference Expenses	8,659	9,748	7,820	0		0		0	
3450 Field Trips	2,026	2,930	4,458	0		0		0	
3501 Repair/Maint. - Building	0	306	100	0		0		0	
3902 Printing Services	830	492	786	0		0		0	
3903 Postage	94	515	0	0		0		0	
4001 Office Supplies	3,064	922	120	0		0		0	
4003 Custodial Supplies	12,349	10,741	10,528	0		6,000		6,000	
4007 Wearing Apparel	0	75	0	0		0		0	
4010 Instructional Supplies	164,226	119,637	96,408	104,291		92,961		(11,330)	
4011 Textbooks	4,733	17,531	15,418	0		0		0	
4013 Testing Materials	0	5,356	0	0		0		0	
4016 Library Books	10,330	8,178	0	0		0		0	
4017 Library Periodicals	2,413	0	0	0		0		0	
4018 Library Supplies	673	129	0	0		0		0	
4310 Tech. Supp/Equip Add'l	63,126	88,655	18,008	50,000		32,004		(17,996)	
4510 General Equipment - Add'l.	0	1,131	821	0		0		0	
5101 Equipment - Additional	0	15,064	405	0		15,000		15,000	
Totals	3,739,817	3,897,704	3,896,052	4,081,368	50.40	3,909,818	50.20	(171,550)	(0.20)

Prince William County Public Schools
FY 2011 Approved Budget

PORTER TRADITIONAL SCHOOL
323

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	121,322	127,179	133,323	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	70,164	73,714	67,691	33,216	0.40	34,080	0.40	864	0.00
1115 Teacher, Admin. Assign.	42,216	84,871	62,607	60,360	1.00	49,056	0.80	(11,304)	(0.20)
1120 Teacher, Classroom	1,970,526	2,073,367	2,228,595	2,299,080	39.10	2,246,976	37.60	(52,104)	(1.50)
1121 Librarian	83,206	87,416	48,649	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	44,870	47,180	50,000	60,360	1.00	61,320	1.00	960	0.00
1140 Teacher Assistant	82,462	84,658	87,487	90,480	4.00	90,720	4.00	240	0.00
1141 Attendant	4,676	8,437	0	0	0.00	0	0.00	0	0.00
1142 Cafeteria Aide	10,135	12,196	11,216	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	121,390	127,282	129,413	148,440	4.00	145,680	4.00	(2,760)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	97,970	93,261	111,068	110,760	3.50	126,120	4.00	15,360	0.50
1200 Overtime	9,076	2,935	880	12,000		12,000		0	
1300 Temporary Employee	3,669	(45)	29,427	0		0		0	
1500 Substitute Teacher	29,502	29,950	26,997	37,000		37,000		0	
1502 Substitute, Other	1,311	2,916	4,485	5,000		5,000		0	
1600 Instructional Supplement	18,861	15,551	7,190	10,000		15,000		5,000	
2100 Social Security - FICA	189,558	212,770	224,499	234,073		230,953		(3,120)	
2210 Retirement - VRS	324,959	380,032	364,523	441,816		282,939		(158,877)	
2211 Retiree Health Care Credit	11,142	28,355	27,883	0		0		0	
2220 Retirement - PWCS	33,296	41,802	42,961	54,072		24,674		(29,398)	
2300 Health Insurance - HMP	154,897	154,282	176,730	259,824		273,122		13,298	
2400 Life Insurance - GLI	25,988	25,087	21,667	22,548		9,694		(12,854)	
2830 Admin. Assoc. Fees	777	762	673	800		1,000		200	
3100 Professional Services	1,163	0	2,775	0		0		0	
3105 Contractual Services	(2,086)	2,400	5,490	5,000		5,000		0	
3201 Telephone	7,555	4,563	3,027	5,000		5,000		0	
3401 Travel Reimbursement	0	252	0	0		0		0	
3402 Conference Expenses	12,720	11,017	4,253	10,000		5,000		(5,000)	
3450 Field Trips	3,199	3,935	2,985	3,000		3,000		0	
3700 In-Service Expenses	3,571	3,194	965	5,000		5,000		0	
3902 Printing Services	12,097	44,451	37,145	20,000		35,000		15,000	
3903 Postage	58	193	49	700		500		(200)	
3999 Other Contract Services	7,374	8,086	6,895	0		0		0	
4001 Office Supplies	7,740	6,751	5,616	10,000		10,000		0	
4002 Medical Supplies	300	168	749	700		800		100	
4003 Custodial Supplies	7,859	12,039	16,954	10,000		10,000		0	
4007 Wearing Apparel	135	0	0	500		0		(500)	
4010 Instructional Supplies	66,445	62,244	72,974	240,166		89,855		(150,311)	
4011 Textbooks	27,624	22,532	9,653	5,000		10,000		5,000	
4013 Testing Materials	4,096	0	0	0		0		0	
4016 Library Books	3,798	3,905	4,237	3,000		3,000		0	
4017 Library Periodicals	400	224	229	500		500		0	
4018 Library Supplies	421	409	1,794	1,000		1,000		0	
4310 Tech. Supp/Equip Add'l	43,130	50,746	64,522	83,141		135,000		51,859	
4410 Software - Additional	0	158	0	0		0		0	
4510 General Equipment - Add'l.	13,210	1,704	0	10,000		12,000		2,000	
Totals	3,672,780	3,952,929	4,103,275	4,484,296	55.66	4,172,028	54.46	(312,268)	(1.20)

Prince William County Public Schools
FY 2011 Approved Budget

POTOMAC HIGH SCHOOL
514

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	88,883	93,291	97,912	83,040	1.00	85,200	1.00	2,160	0.00
1111 Principal	107,078	120,162	125,997	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	355,145	373,304	391,274	290,520	3.00	398,880	4.00	108,360	1.00
1115 Teacher, Admin. Assign.	116,431	126,362	132,494	181,080	3.00	122,640	2.00	(58,440)	(1.00)
1120 Teacher, Classroom	5,317,099	5,912,317	6,267,083	5,990,160	102.40	5,974,320	100.50	(15,840)	(1.90)
1121 Librarian	147,302	155,950	148,682	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	273,133	255,448	241,136	241,440	4.00	282,072	4.60	40,632	0.60
1140 Teacher Assistant	147,214	124,160	136,147	135,720	6.00	136,080	6.00	360	0.00
1148 Specialist	168,883	195,240	172,289	131,280	3.00	134,040	3.00	2,760	0.00
1150 Secretarial / Bookkeeper	390,568	389,423	398,787	429,120	11.00	370,320	9.00	(58,800)	(2.00)
1180 Natl Board Certified Teacher Incentive	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	339,571	358,074	367,141	345,360	11.00	306,360	9.00	(39,000)	(2.00)
1200 Overtime	7,052	3,520	7,276	0		0		0	
1300 Temporary Employee	46,415	59,117	39,738	36,000		35,000		(1,000)	
1500 Substitute Teacher	87,188	85,752	87,011	65,000		65,000		0	
1502 Substitute, Other	0	0	375	0		0		0	
1600 Instructional Supplement	13,525	8,479	22,144	5,000		5,000		0	
1601 Coaching Supplement	146,831	153,354	158,669	165,600		165,600		0	
1602 Extra-Curr. Supplement	70,096	82,315	70,129	86,000		86,000		0	
1603 Homebound Tutoring	430	1,345	330	0		0		0	
2100 Social Security - FICA	567,983	614,657	651,379	644,395		626,299		(18,096)	
2210 Retirement - VRS	1,023,156	1,191,312	1,132,184	1,194,708		775,100		(419,608)	
2211 Retiree Health Care Credit	35,088	88,741	86,748	0		0		0	
2220 Retirement - PWCS	142,819	153,582	161,195	146,304		67,676		(78,628)	
2300 Health Insurance - HMP	674,867	690,710	715,409	702,972		749,116		46,144	
2400 Life Insurance - GLI	82,091	77,839	66,824	61,032		26,587		(34,445)	
2830 Admin. Assoc. Fees	440	488	496	0		0		0	
3100 Professional Services	5,800	0	2,480	15,000		0		(15,000)	
3106 Sports Officials	0	11,963	0	15,000		0		(15,000)	
3201 Telephone	9,812	10,543	7,630	6,000		5,000		(1,000)	
3401 Travel Reimbursement	3,827	2,597	1,128	5,000		0		(5,000)	
3402 Conference Expenses	10,122	5,457	1,870	0		0		0	
3450 Field Trips	52,012	57,563	51,160	45,000		35,000		(10,000)	
3501 Repair/Maint. - Building	306	11,811	7,134	0		0		0	
3502 Repair/Maint. - Equipment	345	2,323	351	0		0		0	
3700 In-Service Expenses	6,458	1,420	1,289	5,000		0		(5,000)	
3902 Printing Services	5,606	5,933	99	0		0		0	
3903 Postage	9,873	6,595	7,519	8,000		4,000		(4,000)	
3911 Rental Equipment	44,833	53,641	46,775	62,000		23,772		(38,228)	
4001 Office Supplies	13,448	11,711	9,457	12,624		5,000		(7,624)	
4002 Medical Supplies	2,206	1,062	1,765	500		500		0	
4003 Custodial Supplies	18,080	25,123	21,026	25,000		25,000		0	
4007 Wearing Apparel	2,946	223	300	0		0		0	
4009 Extra Curricular Supplies	0	0	2,835	0		0		0	
4010 Instructional Supplies	145,238	164,333	132,252	270,000		200,000		(70,000)	
4011 Textbooks	99,527	109,884	72,256	200,000		145,646		(54,354)	
4013 Testing Materials	(3,240)	25,849	17,636	0		0		0	
4016 Library Books	2,590	9,306	5,795	25,000		0		(25,000)	
4017 Library Periodicals	6,206	7,641	6,409	10,000		0		(10,000)	
4018 Library Supplies	4,170	1,843	8,884	5,000		0		(5,000)	
4310 Tech. Supp/Equip Add'l	13,689	19,600	26,726	110,000		275,578		165,578	
4350 Tech. Supp/Equip Repl	0	0	0	5,000		0		(5,000)	
4410 Software - Additional	7,204	659	20,700	25,000		0		(25,000)	
4510 General Equipment - Add'l.	27,647	17,302	12,771	70,000		65,083		(4,917)	
4550 General Equipment - Repl.	930	0	(925)	30,000		0		(30,000)	
5101 Equipment - Additional	23,032	0	0	0		0		0	
Totals	10,861,953	11,879,324	12,149,172	12,124,335	147.40	11,442,709	142.10	(681,626)	(5.30)

Prince William County Public Schools
FY 2011 Approved Budget

POTOMAC MIDDLE SCHOOL
417

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	101,893	107,049	112,245	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principa	131,637	138,297	145,011	175,200	2.00	176,400	2.00	1,200	0.00
1120 Teacher, Classroom	3,466,821	3,790,042	4,332,871	3,947,040	67.00	4,067,580	68.00	120,540	1.00
1121 Librarian	69,386	72,843	96,205	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	111,400	171,637	175,949	188,040	3.00	160,380	2.50	(27,660)	(0.50)
1140 Teacher Assistant	72,500	88,166	100,270	113,100	5.00	113,400	5.00	300	0.00
1148 Specialist	37,059	39,319	44,321	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	224,000	231,244	247,523	256,560	7.00	231,360	6.00	(25,200)	(1.00)
1180 Natl Board Certified Teacher Incentive Bonus	0	0	5,000	0	0.00	0	0.00	0	0.00
1190 Custodian	149,026	169,684	201,690	188,640	6.00	192,000	6.00	3,360	0.00
1200 Overtime	3,074	1,328	3,787	2,000		2,000		0	
1300 Temporary Employee	18,420	19,950	6,959	23,000		8,000		(15,000)	
1500 Substitute Teacher	77,974	107,400	102,145	104,500		61,000		(43,500)	
1502 Substitute, Other	0	1,841	3,665	5,500		7,000		1,500	
1600 Instructional Supplement	16,318	28,987	6,213	25,000		11,000		(14,000)	
1601 Coaching Supplement	30,336	28,027	30,271	32,217		32,217		0	
1602 Extra-Curr. Supplement	29,015	20,221	18,862	20,005		20,005		0	
1603 Homebound Tutoring	0	228	1,378	2,000		3,000		1,000	
2100 Social Security - FICA	298,841	373,389	417,194	406,557		406,976		419	
2210 Retirement - VRS	533,913	723,071	729,807	755,292		500,037		(255,255)	
2211 Retiree Health Care Credit	18,340	54,006	56,028	0		0		0	
2220 Retirement - PWCS	51,977	68,808	85,850	92,508		43,672		(48,836)	
2300 Health Insurance - HMP	298,429	336,733	366,810	444,216		483,405		39,189	
2400 Life Insurance - GLI	42,848	47,693	43,629	38,556		17,157		(21,399)	
2830 Admin. Assoc. Fees	0	537	817	4,000		1,880		(2,120)	
3100 Professional Services	0	2,693	1,444	19,000		7,200		(11,800)	
3106 Sports Officials	0	4,263	5,887	0		0		0	
3201 Telephone	0	5,385	3,249	5,000		8,000		3,000	
3401 Travel Reimbursement	15,602	20,994	9,690	16,000		6,000		(10,000)	
3402 Conference Expenses	314	2,539	5,758	18,000		7,000		(11,000)	
3450 Field Trips	34,980	42,512	39,366	31,000		17,500		(13,500)	
3501 Repair/Maint. - Building	0	538	76	5,000		2,000		(3,000)	
3502 Repair/Maint. - Equipment	0	1,330	52	0		0		0	
3504 Maint. Service Contract	0	0	67	0		0		0	
3700 In-Service Expenses	0	4,470	7,837	8,000		7,000		(1,000)	
3901 Laundry/Dry Cleaning	0	0	25	0		0		0	
3902 Printing Services	0	22,058	12,668	23,800		7,000		(16,800)	
3903 Postage	0	4,852	5,474	8,000		5,000		(3,000)	
3905 Extra Curricular Expenses	0	0	0	500		500		0	
3911 Rental Equipment	0	0	315	750		1,300		550	
4001 Office Supplies	77	5,542	2,853	5,200		5,000		(200)	
4002 Medical Supplies	0	248	1,663	1,500		1,950		450	
4003 Custodial Supplies	10,018	14,284	9,552	10,000		8,000		(2,000)	
4004 Repair/Maint. Supplies	0	381	2,595	0		0		0	
4007 Wearing Apparel	0	340	26,797	14,200		1,700		(12,500)	
4008 Reference Materials	0	2,514	3,920	6,500		2,500		(4,000)	
4009 Extra Curricular Supplies	1,346	34	0	1,000		2,000		1,000	
4010 Instructional Supplies	495,867	218,774	86,102	132,030		80,312		(51,718)	
4011 Textbooks	137,326	0	1,642	5,000		5,000		0	
4012 Emp. Training Supplies	0	440	132	5,000		0		(5,000)	
4013 Testing Materials	0	196	7,471	5,000		5,000		0	
4016 Library Books	16,373	8,938	4,697	2,000		3,000		1,000	
4017 Library Periodicals	0	76	720	500		850		350	
4018 Library Supplies	0	132	1,613	300		300		0	
4020 Printing Supplies	0	10,354	20,789	80,000		21,000		(59,000)	
4150 Lease Agreement	0	0	0	0		0		0	
4310 Tech. Supp/Equip - Add'l	2,070	34,681	5,248	3,000		2,000		(1,000)	
4410 Software - Additional	1,200	969	0	0		0		0	
4510 General Equipment - Add'l	5,516	11,362	12,712	7,000		3,800		(3,200)	
5101 Equipment - Additional	0	0	0	116,837		0		(116,837)	
8002 General Reserve	0	0	0	5,000		0		(5,000)	
Totals	6,503,894	7,041,399	7,614,911	7,588,848	93.00	6,983,981	92.50	(604,867)	(0.50)

Prince William County Public Schools
FY 2011 Approved Budget

POTOMAC VIEW ELEMENTARY SCHOOL
355

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	78,971	71,567	75,042	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,341,457	2,321,176	2,381,153	2,704,800	46.00	3,047,760	51.00	342,960	5.00
1121 Librarian	65,685	70,728	74,153	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	56,028	57,530	61,991	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	231,424	242,514	254,684	240,228	10.62	280,883	12.38	40,655	1.76
1142 Cafeteria Aide	18,078	19,506	24,334	24,240	1.32	18,838	0.99	(5,402)	(0.33)
1148 Specialist	36,436	66,853	70,142	73,320	2.00	75,000	2.00	1,680	0.00
1150 Secretarial / Bookkeeper	137,942	119,530	121,711	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	110,793	116,907	112,945	128,640	4.00	126,120	4.00	(2,520)	0.00
1200 Overtime	2,548	2,015	8,182	2,000		2,000		0	
1300 Temporary Employee	2,408	300	826	0		0		0	
1500 Substitute Teacher	45,032	50,055	42,553	50,000		50,000		0	
1502 Substitute, Other	6,782	8,614	3,132	10,000		10,000		0	
1600 Instructional Supplement	250	1,558	23,630	0		0		0	
1602 Extra-Curr. Supplement	2,492	1,444	1,472	1,472		1,472		0	
2100 Social Security - FICA	237,149	238,834	246,347	282,500		311,610		29,110	
2210 Retirement - VRS	442,980	477,626	439,324	534,048		383,343		(150,705)	
2211 Retiree Health Care Credit	15,193	35,547	33,735	0		0		0	
2220 Retirement - PWCS	53,348	52,703	52,800	65,388		33,524		(31,864)	
2300 Health Insurance - HMP	288,801	278,840	261,485	314,040		371,082		57,042	
2400 Life Insurance - GLI	35,586	31,600	26,277	27,228		13,170		(14,058)	
2830 Admin. Assoc. Fees	0	95	730	0		0		0	
3100 Professional Services	0	0	113,410	0		0		0	
3201 Telephone	554	541	2,525	2,500		2,500		0	
3401 Travel Reimbursement	239	112	67	1,000		1,000		0	
3402 Conference Expenses	5,780	2,723	4,394	1,000		1,000		0	
3450 Field Trips	4,829	3,328	6,349	5,000		5,000		0	
3501 Repair/Maint. - Building	0	0	200	0		0		0	
3700 In-Service Expenses	(300)	0	449	0		0		0	
3902 Printing Services	878	1,255	0	1,000		1,000		0	
3903 Postage	986	696	555	1,000		1,000		0	
4001 Office Supplies	3,573	1,344	1,328	4,000		4,000		0	
4002 Medical Supplies	842	681	806	1,000		1,000		0	
4003 Custodial Supplies	11,662	20,965	17,448	20,000		20,000		0	
4010 Instructional Supplies	134,905	98,890	159,320	217,040		105,855		(111,185)	
4011 Textbooks	0	576	24,176	10,000		10,000		0	
4013 Testing Materials	4,096	1,179	1,087	3,000		3,000		0	
4016 Library Books	13,264	7,647	15,274	15,000		15,000		0	
4017 Library Periodicals	653	300	615	1,000		1,000		0	
4018 Library Supplies	2,283	1,670	1,566	2,500		2,500		0	
4150 Lease Agreement	19,827	19,670	8,158	25,000		25,000		0	
4310 Tech. Supp/Equip - Add'l	14,787	28,172	6,576	20,000		20,000		0	
4410 Software - Additional	0	0	289	0		0		0	
4510 General Equipment - Add'l.	681	3,942	25,104	15,000		15,000		0	
Totals	4,542,409	4,577,924	4,830,917	5,260,264	72.14	5,419,889	78.57	159,625	6.43

Prince William County Public Schools
FY 2011 Approved Budget

RIPPON MIDDLE SCHOOL
459

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	116,976	119,081	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	166,758	191,290	200,732	175,200	2.00	176,400	2.00	1,200	0.00
1120 Teacher, Classroom	3,235,963	3,379,960	3,366,363	3,216,360	54.60	3,469,200	58.00	252,840	3.40
1121 Librarian	88,587	92,749	97,404	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	116,851	122,649	103,331	127,680	2.00	129,720	2.00	2,040	0.00
1140 Teacher Assistant	70,088	65,954	25,514	22,620	1.00	45,360	2.00	22,740	1.00
1148 Specialist	42,002	43,885	46,178	50,160	1.00	51,120	1.00	960	0.00
1150 Secretarial / Bookkeeper	230,489	211,265	228,810	235,200	6.00	234,240	6.00	(960)	0.00
1190 Custodian	165,332	162,918	173,435	151,920	5.00	155,160	5.00	3,240	0.00
1200 Overtime	2,189	12,236	3,051	2,500		1,200		(1,300)	
1300 Temporary Employee	3,998	13,833	6,964	6,500		17,927		11,427	
1500 Substitute Teacher	77,545	80,660	94,220	62,000		70,000		8,000	
1502 Substitute, Other	0	461	0	0		0		0	
1600 Instructional Supplement	26,150	22,691	9,730	19,713		24,191		4,478	
1601 Coaching Supplement	32,175	30,218	27,589	33,000		37,363		4,363	
1602 Extra-Curr. Supplement	18,455	22,440	22,178	12,333		15,385		3,052	
2100 Social Security - FICA	336,756	336,455	335,194	328,673		352,726		24,053	
2210 Retirement - VRS	604,804	645,625	588,449	616,116		427,271		(188,845)	
2211 Retiree Health Care Credit	20,723	48,145	45,056	0		0		0	
2220 Retirement - PWCS	95,776	101,689	102,003	75,444		37,335		(38,109)	
2300 Health Insurance - HMP	332,786	313,903	338,253	362,352		413,266		50,914	
2400 Life Insurance - GLI	48,585	42,573	35,119	31,476		14,667		(16,809)	
2830 Admin. Assoc. Fees	0	707	496	992		0		(992)	
3105 Contractual Services	0	4,964	0	3,000		0		(3,000)	
3106 Sports Officials	5,157	1,429	3,764	2,000		3,500		1,500	
3201 Telephone	6,031	5,318	3,947	13,000		8,000		(5,000)	
3401 Travel Reimbursement	1,538	1,130	1,542	3,500		2,500		(1,000)	
3402 Conference Expenses	10,140	14,870	9,554	3,500		9,000		5,500	
3450 Field Trips	28,676	29,326	24,893	27,000		14,000		(13,000)	
3502 Repair/Maint. - Equipment	18,332	20,844	1,365	6,000		1,000		(5,000)	
3700 In-Service Expenses	0	2,575	4,622	3,500		0		(3,500)	
3902 Printing Services	3,667	4,016	1,399	2,000		1,000		(1,000)	
3903 Postage	2,454	5,009	4,647	6,000		3,000		(3,000)	
4001 Office Supplies	2,126	3,175	4,623	5,000		5,000		0	
4002 Medical Supplies	89	1,039	874	1,000		750		(250)	
4003 Custodial Supplies	5,660	6,478	9,896	15,000		18,000		3,000	
4004 Repair/Maint. Supplies	534	874	3,491	7,500		0		(7,500)	
4007 Wearing Apparel	5,873	7,435	5,587	5,498		0		(5,498)	
4009 Extra Curricular Supplies	1,072	2,333	1,777	2,500		1,500		(1,000)	
4010 Instructional Supplies	168,291	119,328	104,180	160,507		277,937		117,430	
4011 Textbooks	7,303	4,481	(21)	0		0		0	
4013 Testing Materials	0	1,176	1,748	1,500		1,500		0	
4016 Library Books	4,003	0	1,863	3,000		7,000		4,000	
4017 Library Periodicals	1,086	0	983	1,200		1,200		0	
4018 Library Supplies	848	0	0	0		0		0	
4310 Tech. Supp/Equip Add'l	9,924	45,034	30,134	8,500		0		(8,500)	
4350 Tech. Supp/Equip Repl	0	10,500	0	7,500		60,000		52,500	
4410 Software - Additional	17	0	896	0		0		0	
4550 General Equipment - Repl.	0	74	0	0		0		0	
5150 Lease/Purchase Agree.	0	0	18,021	27,000		28,620		1,620	
Totals	6,110,172	6,350,690	6,208,938	6,030,084	73.60	6,299,518	78.00	269,434	4.40

Prince William County Public Schools
FY 2011 Approved Budget

RIVER OAKS ELEMENTARY SCHOOL
375

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,546	102,481	107,459	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	70,164	73,714	77,293	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	83,560	87,788	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,251,247	2,283,346	2,563,794	2,469,600	42.00	2,450,160	41.00	(19,440)	(1.00)
1121 Librarian	85,703	90,039	94,410	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	62,607	68,813	71,696	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	158,812	163,546	169,619	180,960	8.00	136,080	6.00	(44,880)	(2.00)
1142 Cafeteria Aide	12,512	6,294	6,558	6,060	0.33	6,279	0.33	219	0.00
1150 Secretarial / Bookkeeper	118,923	109,645	113,332	130,440	4.00	127,080	4.00	(3,360)	0.00
1190 Custodian	124,765	130,536	137,176	110,280	3.50	80,580	2.50	(29,700)	(1.00)
1200 Overtime	1,278	1,738	1,067	5,000		5,000		0	
1300 Temporary Employee	38,890	55,067	59,510	50,000		40,000		(10,000)	
1500 Substitute Teacher	41,796	39,371	31,827	50,000		35,000		(15,000)	
1600 Instructional Supplement	8,478	7,556	21,120	25,000		25,000		0	
1602 Extra-Curr. Supplement	1,699	1,444	2,208	3,000		3,000		0	
2100 Social Security - FICA	230,658	239,242	254,580	256,607		247,806		(8,801)	
2210 Retirement - VRS	419,437	468,323	445,727	476,292		299,644		(176,648)	
2211 Retiree Health Care Credit	14,378	34,828	34,093	0		0		0	
2220 Retirement - PWCS	51,804	53,102	64,139	58,308		26,242		(32,066)	
2300 Health Insurance - HMP	215,175	202,566	189,888	280,032		290,478		10,446	
2400 Life Insurance - GLI	33,730	30,441	26,150	24,288		10,310		(13,978)	
3100 Professional Services	0	50,240	62,377	0		0		0	
3401 Travel Reimbursement	0	0	88	0		0		0	
3402 Conference Expenses	10,036	6,022	2,491	5,000		5,000		0	
3450 Field Trips	3,675	5,168	3,885	5,000		5,000		0	
3902 Printing Services	22	0	0	0		0		0	
3999 Other Contract Services	0	0	1,024	0		0		0	
4001 Office Supplies	7,778	2,052	4,447	5,055		5,000		(55)	
4002 Medical Supplies	447	22	260	0		0		0	
4003 Custodial Supplies	20,399	20,874	12,275	15,000		25,000		10,000	
4010 Instructional Supplies	142,425	106,599	72,496	57,283		126,247		68,964	
4011 Textbooks	18,519	0	12,270	50,000		33,071		(16,929)	
4016 Library Books	3,300	6,768	1,496	500		5,000		4,500	
4017 Library Periodicals	705	0	0	500		5,000		4,500	
4018 Library Supplies	15,150	478	991	2,000		5,000		3,000	
4310 Tech. Supp/Equip - Add'l	3,035	0	432	0		0		0	
4550 General Equipment - Repl.	1,140	0	0	0		0		0	
8002 General Reserve	0	0	0	500		500		0	
Totals	4,349,795	4,448,102	4,646,178	4,589,625	62.03	4,327,669	58.03	(261,956)	(4.00)

Prince William County Public Schools
FY 2011 Approved Budget

ROCKLEDGE ELEMENTARY SCHOOL
304

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	82,357	108,960	1.00	111,960	1.00	3,000	0.00
1120 Teacher, Classroom	2,210,471	2,266,425	2,300,216	2,058,000	35.00	1,972,080	33.00	(85,920)	(2.00)
1121 Librarian	61,842	64,917	68,014	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	83,560	53,115	55,694	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	108,434	79,137	83,431	90,480	4.00	68,040	3.00	(22,440)	(1.00)
1142 Cafeteria Aide	4,925	5,198	5,415	6,060	0.33	6,279	0.33	219	0.00
1150 Secretarial / Bookkeeper	102,620	109,557	114,838	133,560	4.00	130,320	4.00	(3,240)	0.00
1190 Custodian	87,972	92,335	96,723	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	899	1,024	5,009	1,000		1,000		0	
1300 Temporary Employee	19,396	21,245	23,256	20,100		20,000		(100)	
1500 Substitute Teacher	26,912	31,400	25,545	25,000		35,000		10,000	
1502 Substitute, Other	1,333	1,765	14,760	2,000		2,000		0	
2100 Social Security - FICA	205,431	208,233	211,729	203,708		193,451		(10,257)	
2210 Retirement - VRS	384,424	418,271	378,381	386,328		240,843		(145,485)	
2211 Retiree Health Care Credit	13,192	31,187	29,001	0		0		0	
2220 Retirement - PWCS	61,634	60,732	62,765	47,316		21,021		(26,295)	
2300 Health Insurance - HMP	179,289	161,617	144,864	227,220		232,680		5,460	
2400 Life Insurance - GLI	30,753	27,569	22,195	19,704		8,258		(11,446)	
2830 Admin. Assoc. Fees	494	475	532	600		600		0	
3100 Professional Services	0	0	24,062	0		0		0	
3201 Telephone	370	1,021	774	1,000		1,000		0	
3401 Travel Reimbursement	902	697	429	1,250		1,450		200	
3402 Conference Expenses	1,012	1,275	819	600		600		0	
3450 Field Trips	3,833	5,066	3,776	4,000		2,000		(2,000)	
3700 In-Service Expenses	1,316	806	108	2,000		1,000		(1,000)	
3902 Printing Services	14,469	10,817	12,086	30,800		15,800		(15,000)	
3903 Postage	333	372	155	350		350		0	
4001 Office Supplies	(4,541)	1,563	1,978	3,000		1,000		(2,000)	
4002 Medical Supplies	173	336	226	800		800		0	
4003 Custodial Supplies	5,904	8,602	8,798	10,000		15,000		5,000	
4007 Wearing Apparel	0	225	59	275		275		0	
4010 Instructional Supplies	52,994	57,923	36,393	121,766		84,466		(37,300)	
4011 Textbooks	28,163	18,433	13,560	30,000		10,000		(20,000)	
4013 Testing Materials	1,073	996	5,391	8,000		8,000		0	
4016 Library Books	4,258	5,219	5,293	8,000		4,000		(4,000)	
4017 Library Periodicals	844	805	801	1,000		1,000		0	
4018 Library Supplies	1,187	1,125	1,303	2,000		1,000		(1,000)	
4310 Tech. Supp/Equip - Add'l	35,738	21	828	8,000		2,000		(6,000)	
4350 Tech. Supp/Equip - Repl	1,113	5,990	0	0		0		0	
4510 General Equipment - Add'l.	61,029	73,089	34,676	51,000		15,000		(36,000)	
5101 Equipment - Additional	11,713	0	0	18,109		0		(18,109)	
8002 General Reserve	356	0	0	5,000		5,000		0	
Totals	3,918,900	3,947,272	3,876,240	3,853,706	49.33	3,433,353	46.33	(420,353)	(3.00)

Prince William County Public Schools
FY 2011 Approved Budget

ROSA PARKS ELEMENTARY SCHOOL
394

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	103,486	108,723	117,204	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	93,291	97,912	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,404,058	2,737,023	2,741,023	2,646,000	45.00	2,838,600	47.50	192,600	2.50
1121 Librarian	65,685	69,008	72,358	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	76,317	72,943	64,564	70,560	1.20	59,760	1.00	(10,800)	(0.20)
1140 Teacher Assistant	146,586	162,478	168,363	158,340	7.00	181,440	8.00	23,100	1.00
1142 Cafeteria Aide	14,289	16,072	17,754	18,180	0.99	12,621	0.66	(5,559)	(0.33)
1150 Secretarial / Bookkeeper	109,781	116,791	124,518	137,520	4.00	134,280	4.00	(3,240)	0.00
1190 Custodian	100,478	105,813	97,175	114,600	4.00	90,360	3.00	(24,240)	(1.00)
1200 Overtime	8,129	6,301	1,210	7,000		5,000		(2,000)	
1300 Temporary Employee	55,661	98,707	59,088	18,000		25,000		7,000	
1500 Substitute Teacher	88,711	87,140	58,645	60,000		70,000		10,000	
1502 Substitute, Other	1,075	2,185	1,275	0		0		0	
1600 Instructional Supplement	8,387	670	0	4,000		4,000		0	
2100 Social Security - FICA	212,673	268,995	265,793	266,765		281,487		14,722	
2210 Retirement - VRS	378,944	509,471	464,523	500,772		341,697		(159,075)	
2211 Retiree Health Care Credit	12,982	38,194	35,862	0		0		0	
2220 Retirement - PWCS	30,870	42,952	47,693	61,320		29,928		(31,392)	
2300 Health Insurance - HMP	194,635	238,032	257,866	294,456		331,280		36,824	
2400 Life Insurance - GLI	30,260	33,588	27,755	25,524		11,758		(13,766)	
2830 Admin. Assoc. Fees	0	0	0	444		444		0	
3100 Professional Services	10,855	15,013	26,351	0		0		0	
3201 Telephone	2,530	1,094	538	2,200		2,500		300	
3401 Travel Reimbursement	12,426	8,181	7,797	5,223		7,357		2,134	
3402 Conference Expenses	9,172	265	555	3,000		5,000		2,000	
3450 Field Trips	5,304	6,205	2,627	3,000		3,000		0	
3700 In-Service Expenses	5,928	5,894	3,385	3,000		3,000		0	
3902 Printing Services	7,991	6,622	7,026	8,000		6,000		(2,000)	
3903 Postage	66	19	0	1,500		964		(536)	
3999 Other Contract Services	0	0	1,798	0		0		0	
4001 Office Supplies	28,997	25,916	13,965	30,000		15,000		(15,000)	
4002 Medical Supplies	0	138	443	700		700		0	
4003 Custodial Supplies	11,498	9,439	8,900	13,000		10,000		(3,000)	
4004 Repair/Maint. Supplies	0	121	1,875	0		0		0	
4007 Wearing Apparel	0	455	225	0		0		0	
4008 Reference Materials	1,297	0	0	0		0		0	
4010 Instructional Supplies	389,690	251,003	68,073	30,000		30,000		0	
4011 Textbooks	1,265	918	9,186	3,000		4,000		1,000	
4013 Testing Materials	0	0	0	4,000		3,000		(1,000)	
4016 Library Books	2,204	6,723	6,810	2,000		10,000		8,000	
4017 Library Periodicals	0	658	746	1,000		1,000		0	
4018 Library Supplies	1,116	2,275	836	1,000		1,999		999	
4310 Tech. Supp/Equip - Add'l	7,946	1,977	4,405	5,000		3,000		(2,000)	
4410 Software - Additional	1,009	5,310	0	1,000		2,000		1,000	
4510 General Equipment - Add'l.	0	24,166	2,059	7,000		6,000		(1,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,631,185	5,180,769	4,888,180	4,764,464	65.19	4,795,655	67.16	31,191	1.97

Prince William County Public Schools
FY 2011 Approved Budget

SAUNDERS MIDDLE SCHOOL
438

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	117,882	123,684	96,824	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	87,148	91,558	167,316	175,200	2.00	176,400	2.00	1,200	0.00
1115 Teacher, Admin. Assign.	48,313	57,876	0	0	0.00	44,820	0.75	44,820	0.75
1120 Teacher, Classroom	4,558,939	4,272,145	4,349,623	3,789,660	64.25	3,786,060	63.25	(3,600)	(1.00)
1121 Librarian	151,206	124,593	95,491	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	178,465	228,117	239,127	218,220	3.50	191,040	3.00	(27,180)	(0.50)
1140 Teacher Assistant	150,561	139,569	85,051	67,860	3.00	136,080	6.00	68,220	3.00
1148 Specialist	43,218	77,468	81,148	84,240	2.00	68,520	1.50	(15,720)	(0.50)
1150 Secretarial / Bookkeeper	210,277	178,629	177,654	221,640	6.00	246,900	6.50	25,260	0.50
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	196,104	203,759	188,380	198,000	6.00	192,000	6.00	(6,000)	0.00
1200 Overtime	3,313	2,166	2,753	3,000		3,000		0	
1300 Temporary Employee	6,220	539	15,569	100		0		(100)	
1500 Substitute Teacher	33,489	75,265	95,141	75,000		75,000		0	
1502 Substitute, Other	4,754	7,994	9,021	3,500		3,500		0	
1600 Instructional Supplement	25,375	14,946	(555)	2,500		2,500		0	
1601 Coaching Supplement	28,138	27,775	28,587	31,113		31,113		0	
1602 Extra-Curr. Supplement	17,877	16,689	20,449	21,109		21,109		0	
1603 Homebound Tutoring	76	0	228	0		0		0	
2100 Social Security - FICA	437,240	430,546	429,415	388,059		394,856		6,797	
2210 Retirement - VRS	796,058	840,113	740,925	730,836		483,481		(247,355)	
2211 Retiree Health Care Credit	27,304	62,485	56,794	0		0		0	
2220 Retirement - PWCS	172,319	164,632	151,785	89,532		42,212		(47,320)	
2300 Health Insurance - HMP	383,844	348,339	351,449	429,948		467,252		37,304	
2400 Life Insurance - GLI	63,759	55,270	44,159	37,320		16,584		(20,736)	
2830 Admin. Assoc. Fees	480	480	538	684		684		0	
2850 Employee Recognition	1,995	1,245	2,583	3,000		3,000		0	
3100 Professional Services	0	0	5,342	0		50,000		50,000	
3106 Sports Officials	5,431	5,504	5,673	3,106		3,106		0	
3201 Telephone	4,917	4,841	5,970	7,000		7,000		0	
3401 Travel Reimbursement	865	1,320	989	1,500		4,500		3,000	
3402 Conference Expenses	3,591	2,550	1,409	0		3,500		3,500	
3450 Field Trips	20,082	24,390	17,551	16,875		16,875		0	
3501 Repair/Maint. - Building	6,757	5,827	1,474	11,215		11,215		0	
3502 Repair/Maint. - Equipment	3,674	653	814	2,500		2,500		0	
3504 Maint. Service Contract	8,579	985	2,802	1,275		1,275		0	
3700 In-Service Expenses	1,367	1,195	275	1,500		3,000		1,500	
3901 Laundry/Dry Cleaning	63	0	0	0		0		0	
3902 Printing Services	15,997	3,525	7,988	9,100		9,100		0	
3903 Postage	36	612	1,293	1,000		2,500		1,500	
3911 Rental Equipment	0	0	5,421	17,000		5,000		(12,000)	
3999 Other Contract Services	3,041	4,715	3,995	0		0		0	
4001 Office Supplies	9,719	7,050	5,402	5,000		10,000		5,000	
4002 Medical Supplies	886	482	798	700		1,000		300	
4003 Custodial Supplies	13,256	16,014	18,853	15,000		25,000		10,000	
4004 Repair/Maint. Supplies	0	359	0	0		0		0	
4007 Wearing Apparel	142	75	75	1,200		1,200		0	
4008 Reference Materials	1,377	860	289	700		900		200	
4009 Extra Curricular Supplies	0	0	331	0		0		0	
4010 Instructional Supplies	77,563	49,570	55,118	30,904		52,070		21,166	
4011 Textbooks	78,714	37,034	8,623	50,600		10,150		(40,450)	
4013 Testing Materials	0	0	988	1,000		1,000		0	
4016 Library Books	6,864	4,607	3,661	0		3,000		3,000	
4017 Library Periodicals	1,025	755	787	775		775		0	
4018 Library Supplies	1,306	1,013	453	500		1,500		1,000	
4020 Printing Supplies	0	0	7,264	0		0		0	
4310 Tech. Supp/Equip Add'l	30,938	24,331	13,221	91,672		30,000		(61,672)	
4350 Tech. Supp/Equip Repl	0	0	0	10,000		5,000		(5,000)	
4510 General Equipment - Add'l.	3,040	1,401	64,733	103,260		47,381		(55,879)	
5101 Equipment - Additional	0	11,713	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	8,043,583	7,759,763	7,673,548	7,138,543	88.75	6,883,138	91.00	(255,405)	2.25

Prince William County Public Schools
FY 2011 Approved Budget

SIGNAL HILL ELEMENTARY SCHOOL
397

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	99,497	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	0	59,936	62,846	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	60,367	0	50,490	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	3,146,732	3,111,168	3,269,093	2,352,000	40.00	2,450,160	41.00	98,160	1.00
1121 Librarian	56,662	59,528	62,417	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	88,417	101,634	96,068	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	220,337	229,502	189,056	135,720	6.00	204,120	9.00	68,400	3.00
1142 Cafeteria Aide	8,634	11,363	12,425	11,016	0.60	11,304	0.60	288	0.00
1150 Secretarial / Bookkeeper	122,347	125,340	150,409	130,440	4.00	131,040	4.00	600	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	113,866	118,794	115,822	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	2,701	3,102	3,490	500		500		0	
1300 Temporary Employee	26,200	39,342	35,006	0		0		0	
1500 Substitute Teacher	82,666	85,788	87,863	40,000		45,000		5,000	
1502 Substitute, Other	1,870	600	450	1,000		3,000		2,000	
1600 Instructional Supplement	4,037	3,572	4,591	0		0		0	
1602 Extra-Curr. Supplement	2,510	2,508	1,472	2,208		2,208		0	
2100 Social Security - FICA	290,571	298,667	311,716	237,620		248,127		10,507	
2210 Retirement - VRS	536,886	586,894	550,684	452,088		309,838		(142,250)	
2211 Retiree Health Care Credit	18,454	43,943	42,475	0		0		0	
2220 Retirement - PWCS	64,585	75,810	81,713	55,356		27,102		(28,254)	
2300 Health Insurance - HMP	321,190	294,664	311,199	265,788		299,997		34,209	
2400 Life Insurance - GLI	43,227	38,746	32,909	23,052		10,647		(12,405)	
2830 Admin. Assoc. Fees	743	430	644	456		432		(24)	
3100 Professional Services	77,570	20,427	4,872	0		0		0	
3201 Telephone	1,505	1,395	1,434	0		0		0	
3401 Travel Reimbursement	3,450	7,924	5,358	1,000		1,000		0	
3402 Conference Expenses	5,230	6,418	25,652	0		1,500		1,500	
3450 Field Trips	2,353	4,473	3,847	2,000		2,000		0	
3501 Repair/Maint. - Building	6,155	26,611	5,914	0		2,000		2,000	
3502 Repair/Maint. - Equipment	3,601	2,646	341	0		2,000		2,000	
3504 Maint. Service Contract	1,773	958	625	800		0		(800)	
3700 In-Service Expenses	1,097	807	157	0		0		0	
3902 Printing Services	13,216	16,321	15,560	7,000		4,500		(2,500)	
3903 Postage	1,377	568	(731)	1,000		1,000		0	
4001 Office Supplies	2,853	5,489	5,646	1,000		1,500		500	
4002 Medical Supplies	772	992	1,271	500		1,000		500	
4003 Custodial Supplies	11,097	12,410	16,265	5,000		10,000		5,000	
4009 Extra Curricular Supplies	1,021	665	822	0		0		0	
4010 Instructional Supplies	255,399	152,069	116,186	169,206		153,199		(16,007)	
4011 Textbooks	36,645	44,602	27,243	10,000		25,000		15,000	
4013 Testing Materials	901	200	0	1,000		5,000		4,000	
4016 Library Books	10,344	11,678	11,008	1,000		5,000		4,000	
4017 Library Periodicals	2,086	947	137	1,000		0		(1,000)	
4310 Tech. Supp/Equip - Add'l	13,750	68,816	88,239	5,000		15,000		10,000	
4410 Software - Additional	359	1,500	540	5,000		3,000		(2,000)	
4510 General Equipment - Add'l.	28,794	18,458	3,580	0		0		0	
4550 General Equipment - Repl.	9,747	3,494	3,016	0		3,518		3,518	
5101 Equipment - Additional	3,827	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	5,802,627	5,803,198	5,916,647	4,354,990	58.00	4,425,836	62.00	70,846	4.00

Prince William County Public Schools
FY 2011 Approved Budget

SINCLAIR ELEMENTARY SCHOOL
362

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	97,905	102,697	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	64,210	67,459	70,734	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,089,275	2,298,099	2,457,797	2,528,400	43.00	2,988,000	50.00	459,600	7.00
1121 Librarian	85,678	49,065	51,563	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	53,636	63,472	70,965	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	182,443	243,661	237,175	248,820	11.00	136,080	6.00	(112,740)	(5.00)
1142 Cafeteria Aide	11,556	9,897	9,736	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	157,558	159,850	166,285	175,560	5.00	173,040	5.00	(2,520)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	129,569	135,992	142,453	123,960	4.00	112,560	3.50	(11,400)	(0.50)
1200 Overtime	5,953	6,726	5,132	4,000		4,000		0	
1300 Temporary Employee	13,431	11,512	19,857	0		0		0	
1500 Substitute Teacher	32,246	31,048	39,665	40,108		40,108		0	
1502 Substitute, Other	4,190	9,055	7,964	8,968		8,144		(824)	
1600 Instructional Supplement	75,153	111,644	17,476	0		0		0	
1601 Coaching Supplement	1,510	0	0	0		0		0	
1602 Extra-Curr. Supplement	222,703	1,444	1,472	2,165		2,165		0	
2100 Social Security - FICA	0	240,718	249,190	264,386		290,262		25,876	
2210 Retirement - VRS	385,557	448,780	435,904	503,688		359,089		(144,599)	
2211 Retiree Health Care Credit	13,196	33,252	33,222	0		0		0	
2220 Retirement - PWCS	52,085	51,676	59,545	61,668		31,415		(30,253)	
2300 Health Insurance - HMP	255,489	255,568	279,149	296,208		347,733		51,525	
2400 Life Insurance - GLI	30,875	29,704	26,173	25,668		12,342		(13,326)	
2830 Admin. Assoc. Fees	238	436	436	436		436		0	
3100 Professional Services	79,016	97,665	100,591	5,000		5,000		0	
3201 Telephone	5,367	3,848	3,468	4,000		4,000		0	
3401 Travel Reimbursement	5,079	2,673	2,696	6,300		6,300		0	
3402 Conference Expenses	4,101	4,060	4,855	5,000		5,000		0	
3450 Field Trips	9,064	6,138	4,017	2,000		2,000		0	
3501 Repair/Maint. - Building	0	668	3,107	3,000		3,000		0	
3502 Repair/Maint. - Equipment	495	693	28	500		500		0	
3700 In-Service Expenses	1,587	1,473	179	0		0		0	
3902 Printing Services	9,363	14,131	19,699	16,900		16,900		0	
3903 Postage	156	36	714	700		700		0	
3999 Other Contract Services	3,598	3,713	0	0		0		0	
4001 Office Supplies	1,367	2,211	2,509	2,600		2,600		0	
4002 Medical Supplies	838	1,019	723	800		800		0	
4003 Custodial Supplies	7,568	8,679	10,982	10,000		10,000		0	
4004 Repair/Maint. Supplies	980	300	130	500		500		0	
4007 Wearing Apparel	45	225	0	400		400		0	
4010 Instructional Supplies	119,689	139,446	120,108	33,200		33,200		0	
4011 Textbooks	0	(50)	7,173	46,048		53,048		7,000	
4012 Emp. Training Supplies	6,653	4,877	3,694	0		0		0	
4016 Library Books	6,572	4,438	8,162	6,000		6,000		0	
4017 Library Periodicals	242	611	632	600		600		0	
4018 Library Supplies	4,148	5,040	4,268	4,000		4,000		0	
4310 Tech. Supp/Equip - Add'l	15,552	4,865	32,534	12,741		12,741		0	
4510 General Equipment - Add'l	3,537	2,075	51,851	8,200		8,200		0	
4550 General Equipment - Repl.	4,208	528	7,066	3,468		3,468		0	
5101 Equipment - Additional	6,244	0	12,105	9,703		50,303		40,600	
5103 DP Equipment - Additional	0	0	0	32,743		0		(32,743)	
5501 Equipment - Replacement	18,556	3,651	0	5,000		14,475		9,475	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	4,278,481	4,679,767	4,890,015	4,854,230	67.20	5,107,173	68.70	252,943	1.50

Prince William County Public Schools
FY 2011 Approved Budget

SPRINGWOODS ELEMENTARY SCHOOL
332

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	106,591	111,986	117,424	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	93,291	66,673	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,966,660	2,203,824	2,335,153	2,205,000	37.50	2,211,120	37.00	6,120	(0.50)
1121 Librarian	82,513	86,635	90,785	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	50,557	53,115	55,694	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	100,298	174,193	126,257	135,720	6.00	136,080	6.00	360	0.00
1142 Cafeteria Aide	9,024	10,452	10,459	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	123,870	126,889	127,872	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	107,609	111,951	117,840	92,880	3.00	99,000	3.00	6,120	0.00
1200 Overtime	2,611	2,709	2,974	1,000		2,000		1,000	
1300 Temporary Employee	19,558	41,683	38,753	10,000		10,000		0	
1500 Substitute Teacher	29,777	33,129	35,525	65,000		53,000		(12,000)	
1502 Substitute, Other	2,424	8,332	17,044	12,500		4,500		(8,000)	
1600 Instructional Supplement	(1,395)	8,379	9,171	0		0		0	
2100 Social Security - FICA	198,573	225,126	233,897	229,815		229,611		(204)	
2210 Retirement - VRS	357,307	431,401	406,260	430,188		280,573		(149,615)	
2211 Retiree Health Care Credit	12,238	32,077	31,080	0		0		0	
2220 Retirement - PWCS	61,373	69,003	69,706	52,668		24,523		(28,145)	
2300 Health Insurance - HMP	170,017	156,976	173,657	252,912		271,444		18,532	
2400 Life Insurance - GLI	28,586	28,519	24,220	21,936		9,634		(12,302)	
2830 Admin. Assoc. Fees	400	480	480	0		0		0	
3100 Professional Services	2,153	1,859	23,970	0		0		0	
3201 Telephone	2,346	158	0	0		0		0	
3402 Conference Expenses	2,584	3,479	1,677	3,000		500		(2,500)	
3450 Field Trips	2,280	4,516	3,432	5,000		2,000		(3,000)	
3501 Repair/Maint. - Building	299	248	0	0		0		0	
3502 Repair/Maint. - Equipment	1,260	1,941	143	2,000		2,000		0	
3504 Maint. Service Contract	544	776	614	0		0		0	
3700 In-Service Expenses	638	1,112	993	2,000		500		(1,500)	
3902 Printing Services	120	1,074	1,339	500		200		(300)	
3999 Other Contract Services	3,185	5,412	0	0		0		0	
4001 Office Supplies	3,193	4,005	1,043	5,000		500		(4,500)	
4002 Medical Supplies	413	697	340	500		500		0	
4003 Custodial Supplies	9,143	17,979	17,362	8,000		5,000		(3,000)	
4004 Repair/Maint. Supplies	1,873	2,513	464	5,000		5,000		0	
4007 Wearing Apparel	225	225	0	250		150		(100)	
4008 Reference Materials	0	441	101	500		500		0	
4010 Instructional Supplies	132,813	143,417	119,178	97,669		62,333		(35,336)	
4011 Textbooks	31,005	21,489	28,355	30,000		10,000		(20,000)	
4016 Library Books	4,654	7,616	3,755	5,000		5,000		0	
4017 Library Periodicals	0	664	538	500		500		0	
4018 Library Supplies	2,352	716	575	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	2,043	20,848	40,696	2,000		25,000		23,000	
4350 Tech. Supp/Equip - Repl	4,777	2,995	8,715	5,000		4,000		(1,000)	
4410 Software - Additional	1,736	10,353	(9,160)	5,000		4,000		(1,000)	
4510 General Equipment - Add'l.	2,934	12,106	5,621	36,000		39,000		3,000	
4550 General Equipment - Repl.	44,147	22,944	2,824	25,000		34,000		9,000	
5501 Equipment - Replacement	24,210	13,375	0	5,000		0		(5,000)	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,798,400	4,318,106	4,352,437	4,239,738	55.56	4,023,911	55.06	(215,827)	(0.50)

Prince William County Public Schools
FY 2011 Approved Budget

STONEWALL JACKSON HIGH SCHOOL
568

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	70,164	80,551	84,460	83,040	1.00	85,200	1.00	2,160	0.00
1111 Principal	98,662	94,857	99,463	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	415,850	422,479	437,890	484,200	5.00	498,600	5.00	14,400	0.00
1115 Teacher, Admin. Assign.	214,055	251,884	214,980	181,080	3.00	183,960	3.00	2,880	0.00
1120 Teacher, Classroom	7,789,525	7,948,659	8,217,963	8,214,648	140.30	8,366,736	140.60	152,088	0.30
1121 Librarian	141,598	155,465	159,538	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	399,195	417,848	428,208	422,520	7.00	429,240	7.00	6,720	0.00
1140 Teacher Assistant	145,288	183,886	212,650	248,820	11.00	226,800	10.00	(22,020)	(1.00)
1141 Attendant	4,413	0	0	0	0.00	0	0.00	0	0.00
1148 Specialist	184,363	186,328	195,342	190,200	4.00	134,040	3.00	(56,160)	(1.00)
1150 Secretarial / Bookkeeper	462,893	450,227	466,064	486,840	13.00	517,200	14.00	30,360	1.00
1180 Natl Board Certified Teacher Incentive	0	0	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	462,509	487,861	497,278	479,040	15.00	477,720	15.00	(1,320)	0.00
1200 Overtime	9,740	3,690	7,941	4,000		4,000		0	
1300 Temporary Employee	35,443	32,976	43,222	27,000		30,000		3,000	
1500 Substitute Teacher	109,717	162,302	147,162	125,000		120,000		(5,000)	
1502 Substitute, Other	895	0	(3,911)	0		0		0	
1600 Instructional Supplement	27,999	49,625	49,166	40,000		15,000		(25,000)	
1601 Coaching Supplement	152,730	148,247	137,509	180,119		180,119		0	
1602 Extra-Curr. Supplement	59,075	76,078	75,976	61,370		61,370		0	
1603 Homebound Tutoring	950	6,080	1,644	5,000		1,000		(4,000)	
2100 Social Security - FICA	799,156	828,824	841,603	878,159		890,360		12,201	
2210 Retirement - VRS	1,437,849	1,575,251	1,467,006	1,633,368		1,081,320		(552,048)	
2211 Retiree Health Care Credit	49,225	116,665	111,749	0		0		0	
2220 Retirement - PWCS	182,258	192,016	208,068	199,992		94,307		(105,685)	
2300 Health Insurance - HMP	829,958	853,679	870,010	961,044		1,043,902		82,858	
2400 Life Insurance - GLI	115,236	103,666	87,542	83,436		37,049		(46,387)	
2830 Admin. Assoc. Fees	1,434	635	742	750		750		0	
3100 Professional Services	39	55,129	52,015	0		0		0	
3105 Contractual Services	0	0	0	5,000		0		(5,000)	
3106 Sports Officials	0	0	0	0		10,034		10,034	
3107 Data Processing	14,075	0	33	0		0		0	
3201 Telephone	8,890	6,542	5,335	7,000		7,000		0	
3401 Travel Reimbursement	6,280	10,923	15,014	8,000		8,000		0	
3402 Conference Expenses	26,834	31,125	18,230	13,150		12,000		(1,150)	
3450 Field Trips	59,705	53,434	66,087	64,600		73,000		8,400	
3501 Repair/Maint. - Building	4,688	0	0	0		0		0	
3504 Maint. Service Contracts	108	0	0	0		0		0	
3700 In-Service Expenses	5,417	2,496	4,993	0		0		0	
3901 Laundry/Dry Cleaning	0	0	31	0		0		0	
3902 Printing Services	3,460	24,966	26,018	25,000		25,000		0	
3903 Postage	7,865	7,505	13,428	16,000		9,000		(7,000)	
3905 Extra Curricular Expenses	17,967	16,704	25,100	20,000		10,000		(10,000)	
3913 Tuition - Other Divisions	0	3,510	240	50,000		50,000		0	
4001 Office Supplies	29,748	48,713	51,965	42,000		42,000		0	
4002 Medical Supplies	694	430	564	0		0		0	
4003 Custodial Supplies	35,390	36,195	33,916	35,964		35,000		(964)	
4004 Repair/Maint. Supplies	7,633	1,331	7,241	20,000		5,000		(15,000)	
4007 Wearing Apparel	4,979	7,826	29,394	6,000		3,000		(3,000)	
4008 Reference Materials	459	43	14,891	0		0		0	
4009 Extra Curricular Supplies	545	529	1,871	0		0		0	
4010 Instructional Supplies	107,454	137,571	141,904	84,000		88,900		4,900	
4011 Textbooks	114,712	189,732	102,325	67,500		82,500		15,000	
4012 Emp. Training Supplies	0	1,022	3,361	10,000		0		(10,000)	
4013 Testing Materials	15,294	14,866	40,470	81,000		28,000		(53,000)	
4016 Library Books	10,873	29,030	12,592	10,000		10,000		0	
4017 Library Periodicals	1,217	2,610	3,163	2,000		2,000		0	
4018 Library Supplies	5,044	3,549	3,535	2,000		2,000		0	
4150 Lease Agreement	71,472	67,627	71,102	70,000		70,000		0	
4310 Tech. Supp/Equip Add'l	616	55,750	87,960	25,000		15,000		(10,000)	
4350 Tech. Supp/Equip Repl	2,654	28,816	2,060	0		0		0	
4410 Software - Additional	1,344	7,079	977	7,000		0		(7,000)	
4450 Software - Replacement	399	2,610	0	0		0		0	
4510 General Equipment - Add'l	5,073	33,303	62,061	130,000		0		(130,000)	
4550 General Equipment - Repl.	34,851	21,569	12,639	68,000		0		(68,000)	
5101 Equipment - Additional	0	0	16,900	20,000		0		(20,000)	
5501 Equipment - Replacement	0	0	18,971	0		0		0	
Totals	14,854,463	15,732,314	16,013,150	16,119,320	202.30	15,373,787	202.60	(745,533)	0.30

Prince William County Public Schools
FY 2011 Approved Budget

STONEMALL MIDDLE SCHOOL
448

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	111,342	120,176	125,853	119,280	1.00	122,160	1.00	2,880	0.00
1115 Teacher, Admin. Assign.	170,978	147,874	132,107	60,360	1.00	61,320	1.00	960	0.00
1120 Teacher, Classroom	3,773,881	3,710,075	4,084,821	3,836,760	65.00	4,189,440	70.00	352,680	5.00
1121 Librarian	51,224	53,969	55,105	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	213,999	215,782	227,312	188,040	3.00	191,040	3.00	3,000	0.00
1140 Teacher Assistant	90,712	102,440	127,870	135,720	6.00	136,080	6.00	360	0.00
1148 Specialist	67,553	71,002	74,358	84,240	2.00	85,920	2.00	1,680	0.00
1150 Secretarial / Bookkeeper	166,265	183,092	201,749	204,120	5.00	216,720	5.50	12,600	0.50
1190 Custodian	175,739	180,943	188,548	188,640	6.00	192,000	6.00	3,360	0.00
1200 Overtime	11,015	3,378	4,986	6,000		6,000		0	
1300 Temporary Employee	5,014	23,082	9,355	6,000		6,000		0	
1500 Substitute Teacher	74,585	73,701	67,539	75,000		25,000		(50,000)	
1502 Substitute, Other	0	0	900	1,000		1,000		0	
1600 Instructional Supplement	15,408	10,857	9,484	15,000		11,328		(3,672)	
1601 Coaching Supplement	29,608	25,971	31,113	32,631		20,000		(12,631)	
1602 Extra-Curr. Supplement	18,147	23,022	23,370	13,069		12,333		(736)	
1603 Homebound Tutoring	0	0	46	2,500		0		(2,500)	
2100 Social Security - FICA	372,728	372,070	399,668	398,208		421,825		23,617	
2210 Retirement - VRS	681,549	717,772	711,770	748,044		522,277		(225,767)	
2211 Retiree Health Care Credit	23,402	53,602	54,790	0		0		0	
2220 Retirement - PWCS	75,655	71,290	79,840	91,620		45,632		(45,988)	
2300 Health Insurance - HMP	420,573	403,622	407,748	439,956		505,104		65,148	
2400 Life Insurance - GLI	54,558	47,369	42,434	38,196		17,927		(20,269)	
2830 Admin. Assoc. Fees	0	0	566	500		0		(500)	
2850 Employee Recognition	1,467	2,023	348	1,500		0		(1,500)	
3100 Professional Services	219	392	0	0		0		0	
3106 Sports Officials	3,591	6,289	5,322	5,000		1,000		(4,000)	
3201 Telephone	5,717	4,232	3,975	4,000		3,000		(1,000)	
3401 Travel Reimbursement	1,523	1,518	1,247	1,500		0		(1,500)	
3402 Conference Expenses	30,865	22,786	15,420	9,000		0		(9,000)	
3450 Field Trips	10,981	21,244	17,132	15,000		6,000		(9,000)	
3501 Repair/Maint. - Building	0	0	4,315	5,000		0		(5,000)	
3502 Repair/Maint. - Equipment	2,902	1,129	6,038	6,000		0		(6,000)	
3504 Maint. Service Contract	1,888	494	14,401	5,000		0		(5,000)	
3901 Laundry/Dry Cleaning	0	56	122	100		0		(100)	
3902 Printing Services	1,515	2,039	1,440	2,000		500		(1,500)	
3903 Postage	1,000	2,417	4,387	5,000		500		(4,500)	
3999 Other Contract Services	(1)	1,992	2,338	0		0		0	
4001 Office Supplies	8,799	9,266	2,518	5,900		0		(5,900)	
4002 Medical Supplies	980	448	726	1,000		0		(1,000)	
4003 Custodial Supplies	10,146	12,639	11,290	15,000		5,000		(10,000)	
4004 Repair/Maint. Supplies	1,128	106	0	0		0		0	
4007 Wearing Apparel	1,069	22,659	85	5,000		0		(5,000)	
4009 Extra Curricular Supplies	984	1,030	37	0		0		0	
4010 Instructional Supplies	113,913	120,863	90,016	68,943		14,171		(54,772)	
4011 Textbooks	140,648	24,450	3,600	30,000		0		(30,000)	
4016 Library Books	5,128	5,399	7,809	7,500		0		(7,500)	
4017 Library Periodicals	2,779	2,931	2,207	2,628		0		(2,628)	
4018 Library Supplies	425	75	71	0		0		0	
4150 Lease Agreement	0	143	16,155	28,343		13,000		(15,343)	
4310 Tech. Supp/Equip Add'l	2,290	35,709	118,503	11,000		5,000		(6,000)	
4350 Tech. Supp/Equip Repl	24,285	0	0	0		0		0	
4410 Software - Additional	1,047	66	0	1,000		0		(1,000)	
4510 General Equipment - Add'l.	11,852	211	812	2,000		0		(2,000)	
4550 General Equipment - Repl.	549	16,859	37,764	10,000		0		(10,000)	
5501 Equipment - Replacement	11,713	22,458	0	15,000		0		(15,000)	
Totals	7,149,560	7,106,635	7,590,490	7,182,858	92.00	7,074,997	97.50	(107,861)	5.50

Prince William County Public Schools
FY 2011 Approved Budget

SUDLEY ELEMENTARY SCHOOL
302

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	108,756	113,883	108,960	1.00	111,960	1.00	3,000	0.00
1115 Teacher, Admin. Assign.	85,247	89,508	93,800	58,800	1.00	59,760	1.00	960	0.00
1120 Teacher, Classroom	2,244,634	2,220,632	2,098,996	1,852,200	31.50	2,091,600	35.00	239,400	3.50
1121 Librarian	43,707	44,850	47,182	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	65,964	69,302	47,319	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	211,842	252,203	221,409	203,592	9.00	136,080	6.00	(67,512)	(3.00)
1142 Cafeteria Aide	4,542	5,051	5,857	6,060	0.33	6,279	0.33	219	0.00
1150 Secretarial / Bookkeeper	142,520	149,972	158,070	149,640	4.50	146,580	4.50	(3,060)	0.00
1190 Custodian	111,123	109,275	116,016	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	1,593	434	700	1,000		1,000		0	
1300 Temporary Employee	6,157	11,751	7,517	15,000		9,400		(5,600)	
1500 Substitute Teacher	39,265	34,279	23,723	45,000		42,000		(3,000)	
1502 Substitute, Other	3,176	3,619	2,876	5,000		1,200		(3,800)	
1600 Instructional Supplement	6,142	4,535	3,832	0		0		0	
2100 Social Security - FICA	223,969	227,645	214,498	203,733		216,184		12,451	
2210 Retirement - VRS	411,245	449,180	384,436	383,676		265,962		(117,714)	
2211 Retiree Health Care Credit	14,097	33,434	29,357	0		0		0	
2220 Retirement - PWCS	79,995	72,069	66,834	46,956		23,235		(23,721)	
2300 Health Insurance - HMP	218,390	236,711	211,641	225,636		257,188		31,552	
2400 Life Insurance - GLI	33,008	29,593	22,905	19,572		9,128		(10,444)	
2830 Admin. Assoc. Fees	240	244	300	300		240		(60)	
3100 Professional Services	0	50,979	99,960	0		0		0	
3107 Data Processing	908	0	0	1,000		250		(750)	
3201 Telephone	5,904	3,460	3,672	4,000		4,500		500	
3401 Travel Reimbursement	4,632	4,378	3,221	2,500		2,100		(400)	
3402 Conference Expenses	1,074	184	115	2,000		1,000		(1,000)	
3450 Field Trips	2,739	5,440	2,041	5,500		2,000		(3,500)	
3501 Repair/Maint. - Building	411	3,500	0	1,000		500		(500)	
3700 In-Service Expenses	308	0	0	0		0		0	
3902 Printing Services	295	183	81	200		300		100	
3903 Postage	210	0	0	2,000		200		(1,800)	
4001 Office Supplies	115	188	388	100		150		50	
4002 Medical Supplies	862	1,043	45	1,000		850		(150)	
4003 Custodial Supplies	6,381	9,782	6,002	10,000		6,063		(3,937)	
4004 Repair/Maint. Supplies	0	477	0	100		0		(100)	
4010 Instructional Supplies	110,926	165,704	59,426	96,801		90,144		(6,657)	
4011 Textbooks	3,570	21,318	0	10,000		8,000		(2,000)	
4016 Library Books	11,986	14,559	3,506	1,000		3,116		2,116	
4017 Library Periodicals	3,115	703	402	500		800		300	
4018 Library Supplies	644	0	0	100		500		400	
4310 Tech. Supp/Equip - Add'l	188,924	99,301	3,525	0		501		501	
4510 General Equipment - Add'l.	15,753	12,868	0	8,000		3,000		(5,000)	
4550 General Equipment - Repl.	7,158	7,298	0	9,300		3,000		(6,300)	
5101 Equipment - Additional	13,375	0	0	0		0		0	
5501 Equipment - Replacement	6,994	0	0	0		0		0	
Totals	4,433,613	4,554,407	4,053,533	3,697,496	52.33	3,725,150	52.83	27,654	0.50

Prince William County Public Schools
FY 2011 Approved Budget

SWANS CREEK ELEMENTARY SCHOOL
389

	FY 2007		FY 2008		FY 2009		FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00		111,960	1.00	3,000	0.00		
1112 Assistant Principal	78,971	82,968	86,993	83,040	1.00		85,200	1.00	2,160	0.00		
1120 Teacher, Classroom	2,226,148	2,316,685	2,335,862	2,352,000	40.00		2,300,760	38.50	(51,240)	(1.50)		
1121 Librarian	76,146	79,998	83,881	60,360	1.00		61,320	1.00	960	0.00		
1122 Counselor	57,482	59,549	62,440	70,560	1.20		71,712	1.20	1,152	0.00		
1140 Teacher Assistant	118,285	133,628	102,337	113,100	5.00		68,040	3.00	(45,060)	(2.00)		
1142 Cafeteria Aide	4,686	10,229	10,746	9,912	0.54		10,049	0.54	137	0.00		
1150 Secretarial / Bookkeeper	123,621	128,587	135,122	134,400	4.00		131,040	4.00	(3,360)	0.00		
1180 Nat Board Certified Teacher Incentive Bonus	0	15,000	10,000	0	0.00		0	0.00	0	0.00		
1190 Custodian	85,389	87,437	89,338	97,560	3.00		94,680	3.00	(2,880)	0.00		
1200 Overtime	150	11	285	750			500		(250)			
1300 Temporary Employee	11,321	16,021	8,652	0			0		0			
1500 Substitute Teacher	37,713	39,516	33,903	30,555			32,500		1,945			
1502 Substitute, Other	3,200	5,627	3,878	2,435			2,599		164			
1600 Instructional Supplement	500	0	2,492	0			0		0			
1602 Extra-Curr. Supplement	1,420	1,444	1,472	1,472			1,980		508			
2100 Social Security - FICA	213,687	231,664	230,048	234,592			227,383		(7,209)			
2210 Retirement - VRS	397,692	459,953	413,559	447,576			280,979		(166,597)			
2211 Retiree Health Care Credit	13,651	33,943	31,391	0			0		0			
2220 Retirement - PWCS	44,639	52,258	54,602	54,792			24,568		(30,224)			
2300 Health Insurance - HMP	218,529	220,045	231,441	263,124			271,940		8,816			
2400 Life Insurance - GLI	31,809	29,678	24,632	22,824			9,652		(13,172)			
2830 Admin. Assoc. Fees	730	770	769	456			456		0			
3100 Professional Services	11,420	2,200	10,024	0			0		0			
3102 Health Services	4,335	0	0	0			0		0			
3201 Telephone	1,572	118	0	0			0		0			
3401 Travel Reimbursement	411	427	450	300			300		0			
3402 Conference Expenses	905	1,396	1,098	1,500			1,500		0			
3450 Field Trips	4,775	3,779	4,756	3,500			3,500		0			
3502 Repair/Maint. - Equipment	312	0	185	0			0		0			
3504 Maint. Service Contract	592	1,975	1,265	1,250			1,700		450			
3700 In-Service Expenses	2,060	2,107	2,274	0			0		0			
3902 Printing Services	16,712	15,375	19,730	18,450			18,450		0			
3903 Postage	436	666	889	350			400		50			
3999 Other Contract Services	0	1,273	1,778	0			0		0			
4001 Office Supplies	1,573	1,397	2,329	500			500		0			
4002 Medical Supplies	483	443	437	500			500		0			
4003 Custodial Supplies	6,548	10,123	8,688	4,500			4,500		0			
4004 Repair/Maint. Supplies	0	0	409	100			100		100			
4007 Wearing Apparel	74	2,221	150	225			225		0			
4008 Reference Materials	1,687	0	398	0			500		500			
4010 Instructional Supplies	29,106	39,909	20,709	17,161			18,800		1,639			
4011 Textbooks	22,599	12,620	25,469	13,500			9,000		(4,500)			
4012 Emp. Training Supplies	11,110	9,410	3,293	250			400		150			
4013 Testing Materials	648	362	0	600			250		(350)			
4016 Library Books	5,587	9,444	4,421	3,500			5,000		1,500			
4017 Library Periodicals	647	664	90	800			800		0			
4018 Library Supplies	580	628	130	1,000			1,000		0			
4310 Tech. Supp/Equip - Add'l	3,642	0	3,057	0			1,027		1,027			
4410 Software - Additional	46	52	7,750	10,000			2,000		(8,000)			
4510 General Equipment - Add'l.	23,433	36,044	1,313	2,800			800		(2,000)			
4550 General Equipment - Repl.	6,128	15,212	985	0			0		0			
Totals	4,016,275	4,291,545	4,200,496	4,169,254	56.74		3,858,670	53.24	(310,584)	(3.50)		

Prince William County Public Schools
FY 2011 Approved Budget

TRIANGLE ELEMENTARY SCHOOL
343

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	88,402	92,694	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	78,971	82,968	70,734	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,877,475	2,147,757	2,193,961	2,381,400	40.50	2,509,920	42.00	128,520	1.50
1121 Librarian	60,022	63,173	66,356	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	53,636	56,350	59,085	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	71,968	81,779	127,989	180,960	8.00	181,440	8.00	480	0.00
1142 Cafeteria Aide	13,411	15,714	15,396	14,688	0.80	15,072	0.80	384	0.00
1150 Secretarial / Bookkeeper	132,069	129,312	121,118	137,520	4.00	134,280	4.00	(3,240)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	0	0	0.00	0	0.00	0	0.00
1190 Custodian	86,844	91,541	96,097	88,200	3.00	90,360	3.00	2,160	0.00
1200 Overtime	13,327	10,276	11,818	11,000		8,000		(3,000)	
1300 Temporary Employee	8,290	8,922	10,582	9,000		10,000		1,000	
1500 Substitute Teacher	43,948	57,629	63,212	60,000		100,000		40,000	
1502 Substitute, Other	4,723	3,455	3,371	2,000		0		(2,000)	
1600 Instructional Supplement	11,217	6,126	6,340	0		0		0	
2100 Social Security - FICA	185,812	206,966	217,449	244,570		257,601		13,031	
2210 Retirement - VRS	341,856	396,532	384,208	459,444		310,374		(149,070)	
2211 Retiree Health Care Credit	11,723	29,544	29,460	0		0		0	
2220 Retirement - PWCS	27,272	39,037	44,867	56,208		27,167		(29,041)	
2300 Health Insurance - HMP	214,263	202,320	206,738	270,024		300,719		30,695	
2400 Life Insurance - GLI	27,439	26,237	22,921	23,424		10,673		(12,751)	
3100 Professional Services	44,251	15,844	0	0		0		0	
3105 Contractual Services	1,622	0	6,120	6,000		6,000		0	
3107 Data Processing	0	0	39	0		0		0	
3201 Telephone	1,394	2,286	2,502	2,500		2,500		0	
3401 Travel Reimbursement	1,291	1,932	661	3,000		7,000		4,000	
3402 Conference Expenses	7,452	11,613	7,049	7,000		13,060		6,060	
3450 Field Trips	2,692	5,002	5,627	5,000		0		(5,000)	
3501 Repair/Maint. - Building	4,421	4,400	811	0		0		0	
3502 Repair/Maint. - Equipment	969	620	900	0		0		0	
3504 Maint. Service Contract	1,660	247	120	0		0		0	
3700 In-Service Expenses	237	516	187	0		0		0	
3902 Printing Services	4,333	7,932	8,423	4,000		8,000		4,000	
3903 Postage	936	782	0	0		0		0	
4001 Office Supplies	15,887	15,375	17,227	27,000		60,000		33,000	
4002 Medical Supplies	85	46	0	0		0		0	
4003 Custodial Supplies	12,127	15,874	16,087	5,000		0		(5,000)	
4009 Extra Curricular Supplies	0	0	0	4,000		8,000		4,000	
4010 Instructional Supplies	86,641	85,035	132,276	65,398		61,000		(4,398)	
4011 Textbooks	4,461	8,136	3,689	63,709		30,000		(33,709)	
4012 Emp. Training Supplies	54	0	0	0		0		0	
4013 Testing Materials	4,399	0	4,048	0		0		0	
4016 Library Books	8,239	8,371	7,224	0		0		0	
4017 Library Periodicals	177	977	384	0		0		0	
4018 Library Supplies	1,077	1,522	1,456	2,000		0		(2,000)	
4310 Tech. Supp/Equip - Add'l	6,811	595	432	0		0		0	
4510 General Equipment - Add'l.	17,844	14,760	4,149	0		0		0	
4550 General Equipment - Repl.	1,079	6,469	0	0		0		0	
5101 Equipment - Additional	0	0	11,713	0		0		0	
Totals	3,578,550	3,954,873	4,075,517	4,444,205	60.30	4,469,406	61.80	25,201	1.50

Prince William County Public Schools
FY 2011 Approved Budget

TYLER ELEMENTARY SCHOOL
363

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	102,042	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	88,883	71,635	70,734	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	1,909,439	1,999,664	1,966,990	2,103,276	35.77	2,316,895	38.77	213,619	3.00
1121 Librarian	85,703	90,039	94,410	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	63,012	59,495	68,656	58,800	1.00	71,712	1.20	12,912	0.20
1140 Teacher Assistant	107,633	133,068	96,535	113,100	5.00	136,080	6.00	22,980	1.00
1142 Cafeteria Aide	11,081	12,419	12,875	12,120	0.66	12,559	0.66	439	0.00
1145 Computer Technologist	23,599	0	0	0	0.00	0	0.00	0	0.00
1150 Secretarial / Bookkeeper	123,891	121,632	133,311	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	100,068	118,038	124,497	105,600	3.50	107,700	3.50	2,100	0.00
1200 Overtime	2,665	1,732	8,321	4,000		4,000		0	
1300 Temporary Employee	27,129	25,532	32,020	0		0		0	
1500 Substitute Teacher	38,739	56,527	42,677	49,878		49,878		0	
1502 Substitute, Other	5,622	5,899	9,773	0		0		0	
1600 Instructional Supplement	0	0	11,821	0		0		0	
1602 Extra-Curr. Supplement	0	0	1,472	0		0		0	
2100 Social Security - FICA	196,975	205,690	208,863	216,822		236,259		19,437	
2210 Retirement - VRS	349,938	385,082	345,582	409,968		290,551		(119,417)	
2211 Retiree Health Care Credit	11,991	28,599	26,354	0		0		0	
2220 Retirement - PWCS	46,091	46,519	45,806	50,208		25,384		(24,824)	
2300 Health Insurance - HMP	180,733	175,467	170,910	241,140		280,977		39,837	
2400 Life Insurance - GLI	28,022	25,504	20,750	20,916		9,972		(10,944)	
2830 Admin. Assoc. Fees	319	0	378	400		400		0	
3100 Professional Services	358	76	0	0		0		0	
3102 Health Services	593	0	0	0		0		0	
3201 Telephone	1,698	248	0	1,000		1,000		0	
3401 Travel Reimbursement	3,386	9,734	15,809	3,000		3,000		0	
3402 Conference Expenses	2,373	5,454	10,473	7,000		2,500		(4,500)	
3450 Field Trips	670	1,642	3,099	10,000		10,000		0	
3501 Repair/Maint. - Building	0	0	0	2,000		2,000		0	
3502 Repair/Maint. - Equipment	180	0	418	2,000		2,000		0	
3504 Maint. Service Contract	1,358	2,884	1,285	0		0		0	
3700 In-Service Expenses	2,900	2,846	1,728	2,500		0		(2,500)	
3902 Printing Services	7,903	26,446	13,573	4,000		1,500		(2,500)	
3903 Postage	15	923	0	3,000		1,500		(1,500)	
4001 Office Supplies	5,454	16,999	19,596	10,000		10,000		0	
4002 Medical Supplies	400	200	221	500		500		0	
4003 Custodial Supplies	7,789	8,933	7,637	4,000		4,000		0	
4004 Repair/Maint. Supplies	107	0	0	6,000		6,000		0	
4008 Reference Materials	81	0	0	0		0		0	
4010 Instructional Supplies	65,292	130,454	38,456	120,271		136,439		16,168	
4011 Textbooks	0	1,125	0	22,000		10,000		(12,000)	
4012 Emp. Training Supplies	0	0	200	0		0		0	
4016 Library Books	6,363	5,962	3,695	5,000		3,188		(1,812)	
4017 Library Periodicals	1,323	104	745	1,000		500		(500)	
4018 Library Supplies	1,659	529	0	500		500		0	
4310 Tech. Supp/Equip - Add'l	13,400	1,673	(3,488)	0		19,070		19,070	
4350 Tech. Supp/Equip - Repl	825	0	0	0		0		0	
4510 General Equipment - Add'l.	5,245	3,114	1,821	39,000		34,000		(5,000)	
4550 General Equipment - Repl.	1,311	829	0	0		0		0	
5101 Equipment - Additional	0	0	0	5,000		0		(5,000)	
5103 DP Equipment - Additional	0	0	0	0		25,000		25,000	
5501 Equipment - Replacement	0	11,617	24,210	5,077		0		(5,077)	
8002 General Reserve	119	1,240	6,389	0		0		0	
Totals	3,632,806	3,897,614	3,742,931	4,025,836	52.93	4,204,584	57.13	178,748	4.20

Prince William County Public Schools
FY 2011 Approved Budget

VAUGHAN ELEMENTARY SCHOOL
358

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	113,084	118,690	124,575	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	68,120	26,417	0	0	0.00	0	1.00	0	1.00
1115 Teacher, Admin. Assign.	0	28,437	59,387	60,360	1.00	61,320	0.00	960	(1.00)
1120 Teacher, Classroom	2,461,732	2,404,892	2,285,338	2,410,800	41.00	2,569,680	43.00	158,880	2.00
1121 Librarian	46,081	61,314	64,289	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	71,328	68,800	66,828	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	210,006	276,675	221,076	203,580	9.00	181,440	8.00	(22,140)	(1.00)
1142 Cafeteria Aide	8,917	9,102	9,696	7,344	0.40	11,681	0.62	4,337	0.22
1150 Secretarial / Bookkeeper	117,851	121,772	128,616	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	90,180	107,392	107,784	106,080	3.50	108,240	3.50	2,160	0.00
1200 Overtime	9,418	3,209	9,250	10,000		5,000		(5,000)	
1300 Temporary Employee	11,483	13,751	18,077	35,000		20,000		(15,000)	
1500 Substitute Teacher	39,291	56,519	76,295	50,000		70,000		20,000	
1502 Substitute, Other	0	150	7,388	5,000		5,000		0	
1600 Instructional Supplement	7,273	608	1,786	0		10,000		10,000	
2100 Social Security - FICA	233,618	236,735	228,798	249,653		261,507		11,854	
2210 Retirement - VRS	433,264	467,180	396,836	467,544		316,753		(150,791)	
2211 Retiree Health Care Credit	14,902	34,842	30,382	0		0		0	
2220 Retirement - PWCS	31,865	40,284	34,174	57,252		27,692		(29,560)	
2300 Health Insurance - HMP	238,629	242,165	242,351	274,896		306,528		31,632	
2400 Life Insurance - GLI	34,412	30,858	23,815	23,808		10,879		(12,929)	
2830 Admin. Assoc. Fees	365	365	240	500		0		(500)	
3100 Professional Services	0	67,642	88,700	0		0		0	
3105 Contractual Services	0	0	0	5,000		5,000		0	
3201 Telephone	10,581	8,468	10,008	12,000		12,000		0	
3401 Travel Reimbursement	89	2,500	0	1,000		5,000		4,000	
3402 Conference Expenses	7,370	10,484	18,784	10,000		20,000		10,000	
3450 Field Trips	4,838	2,154	1,567	4,500		4,000		(500)	
3502 Repair/Maint. - Equipment	0	0	575	3,000		22,000		19,000	
3700 In-Service Expenses	0	538	2,800	5,000		5,000		0	
3902 Printing Services	884	1,348	1,871	1,000		0		(1,000)	
4001 Office Supplies	37,605	13,936	8,798	20,000		20,000		0	
4002 Medical Supplies	129	93	320	500		500		0	
4003 Custodial Supplies	19,163	11,217	12,939	10,000		10,000		0	
4004 Repair/Maint. Supplies	0	200	506	1,000		1,000		0	
4007 Wearing Apparel	0	0	0	200		200		0	
4008 Reference Materials	0	0	0	1,000		1,000		0	
4010 Instructional Supplies	152,947	228,178	265,532	110,286		228,252		117,966	
4011 Textbooks	0	0	4,917	16,453		15,245		(1,208)	
4012 Emp. Training Supplies	0	0	0	1,000		2,000		1,000	
4013 Testing Materials	0	0	0	5,000		15,000		10,000	
4016 Library Books	3,128	4,743	3,995	5,000		5,000		0	
4017 Library Periodicals	0	2,000	0	2,000		2,000		0	
4018 Library Supplies	0	5,365	1,455	5,000		5,000		0	
4310 Tech. Supp/Equip - Add'l	5,128	6,202	35,415	35,000		5,000		(30,000)	
4510 General Equipment - Add'l.	26,155	3,341	2,669	17,000		22,000		5,000	
4550 General Equipment - Repl.	15,316	0	0	10,000		0		(10,000)	
5101 Equipment - Additional	0	0	0	10,000		10,000		0	
5501 Equipment - Replacement	2,398	0	0	5,000		5,000		0	
8002 General Reserve	0	0	0	1,500		2,000		500	
Totals	4,527,551	4,723,565	4,600,332	4,633,536	62.10	4,763,949	63.32	130,413	1.22

Prince William County Public Schools
FY 2011 Approved Budget

VICTORY ELEMENTARY SCHOOL
339

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	100,472	108,756	110,683	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	81,341	85,457	89,603	83,040	1.00	85,200	1.00	2,160	0.00
1120 Teacher, Classroom	2,396,898	2,835,474	3,038,012	3,175,200	54.00	3,316,680	55.50	141,480	1.50
1121 Librarian	53,409	56,112	66,356	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	76,800	100,177	96,058	117,600	2.00	119,520	2.00	1,920	0.00
1140 Teacher Assistant	149,957	230,415	188,408	192,276	8.50	204,120	9.00	11,844	0.50
1142 Cafeteria Aide	2,709	10,091	10,547	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	109,090	104,458	120,638	158,640	5.00	155,640	5.00	(3,000)	0.00
1190 Custodian	107,569	112,641	118,721	119,280	4.00	121,800	4.00	2,520	0.00
1200 Overtime	884	300	358	1,393		1,393		0	
1300 Temporary Employee	35,141	39,968	4,050	0		0		0	
1500 Substitute Teacher	73,994	81,859	68,176	88,249		78,959		(9,290)	
1502 Substitute, Other	1,200	7,398	2,625	1,858		1,858		0	
1600 Instructional Supplement	0	2,375	3,610	0		0		0	
1602 Extra-Curr. Supplement	1,511	2,166	1,472	2,207		2,207		0	
2100 Social Security - FICA	224,536	265,039	281,747	315,341		326,901		11,560	
2210 Retirement - VRS	408,101	511,627	493,458	595,200		400,895		(194,305)	
2211 Retiree Health Care Credit	13,992	38,149	37,866	0		0		0	
2220 Retirement - PWCS	24,190	24,257	26,873	72,876		35,080		(37,796)	
2300 Health Insurance - HMP	257,501	258,194	285,678	349,872		388,307		38,435	
2400 Life Insurance - GLI	32,700	33,748	29,475	30,324		13,782		(16,542)	
2830 Admin. Assoc. Fees	472	488	494	494		444		(50)	
3100 Professional Services	111,787	95,991	59,381	0		0		0	
3401 Travel Reimbursement	4,796	234	143	0		0		0	
3402 Conference Expenses	10,818	750	0	1,500		1,500		0	
3450 Field Trips	1,290	54	(2)	7,200		7,200		0	
3501 Repair/Maint. - Building	0	1,019	53	2,000		2,000		0	
3502 Repair/Maint. - Equipment	1,453	306	336	2,000		2,000		0	
3504 Maint. Service Contract	969	852	(2,027)	2,700		2,700		0	
3700 In-Service Expenses	72	357	191	5,500		4,332		(1,168)	
3902 Printing Services	1,996	1,820	7,993	16,000		13,600		(2,400)	
3903 Postage	864	394	850	2,000		2,000		0	
3999 Other Contract Services	0	3,096	0	0		0		0	
4001 Office Supplies	1,361	1,980	1,684	5,000		5,000		0	
4002 Medical Supplies	655	527	689	1,000		1,000		0	
4003 Custodial Supplies	9,506	13,428	13,266	20,000		20,000		0	
4004 Repair/Maint. Supplies	0	1,752	200	3,000		3,000		0	
4007 Wearing Apparel	225	225	0	300		300		0	
4009 Extra Curricular Supplies	525	250	106	250		250		0	
4010 Instructional Supplies	107,876	130,115	122,709	240,800		161,791		(79,009)	
4011 Textbooks	20,842	34,818	31,425	84,614		73,741		(10,873)	
4013 Testing Materials	0	1,312	534	5,000		5,000		0	
4016 Library Books	11,175	6,311	4,375	10,509		10,509		0	
4017 Library Periodicals	546	470	(169)	1,000		1,000		0	
4018 Library Supplies	764	487	(295)	1,000		1,000		0	
4310 Tech. Supp/Equip - Add'l	5,719	104,812	1,000	40,000		10,000		(30,000)	
4350 Tech. Supp/Equip - Repl	825	0	0	0		0		0	
4410 Software - Additional	0	1,138	0	2,500		2,500		0	
4510 General Equipment - Add'l.	17,343	13,441	4,247	14,500		10,500		(4,000)	
4550 General Equipment - Repl.	415	0	389	5,000		5,000		0	
5101 Equipment - Additional	7,394	37,165	0	0		0		0	
8002 General Reserve	0	0	(23,580)	0		0		0	
Totals	4,471,684	5,362,251	5,298,406	5,958,663	77.16	5,784,548	79.16	(174,115)	2.00

Prince William County Public Schools
FY 2011 Approved Budget

WESTGATE ELEMENTARY SCHOOL
354

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	84,145	88,402	92,694	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	59,264	65,494	0	0	0.00	0	0.00	0	0.00
1115 Teacher, Admin. Assign.	0	0	52,399	58,800	1.00	61,320	1.00	2,520	0.00
1120 Teacher, Classroom	2,317,392	2,387,843	2,391,071	2,410,800	41.00	2,689,200	45.00	278,400	4.00
1121 Librarian	65,685	69,008	72,358	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	61,392	48,607	52,024	58,800	1.00	59,760	1.00	960	0.00
1140 Teacher Assistant	291,450	358,719	395,985	191,364	8.46	170,973	7.54	(20,391)	(0.92)
1142 Cafeteria Aide	11,089	8,237	13,869	14,688	1.32	15,072	0.80	384	(0.52)
1150 Secretarial / Bookkeeper	119,081	108,197	118,531	134,400	4.00	131,040	4.00	(3,360)	0.00
1190 Custodian	125,804	133,171	141,477	97,560	3.00	99,000	3.00	1,440	0.00
1200 Overtime	1,195	839	5,175	1,000		5,000		4,000	
1300 Temporary Employee	31,218	27,773	12,555	2,000		2,000		0	
1500 Substitute Teacher	35,268	37,475	25,694	40,000		20,000		(20,000)	
1600 Instructional Supplement	0	0	10,885	11,175		0		(11,175)	
1602 Extra-Curr. Supplement	2,265	0	0	0		0		0	
2100 Social Security - FICA	235,533	241,360	243,655	244,133		262,139		18,006	
2210 Retirement - VRS	420,219	466,646	427,038	462,588		324,906		(137,682)	
2211 Retiree Health Care Credit	14,394	34,622	32,532	0		0		0	
2220 Retirement - PWCS	37,494	41,342	42,207	56,640		28,430		(28,210)	
2300 Health Insurance - HMP	241,310	237,362	245,746	271,944		314,698		42,754	
2400 Life Insurance - GLI	33,705	30,733	25,240	23,568		11,169		(12,399)	
2830 Admin. Assoc. Fees	0	0	0	450		0		(450)	
3100 Professional Services	93,436	0	0	0		0		0	
3201 Telephone	9,830	5,149	5,168	6,000		7,000		1,000	
3401 Travel Reimbursement	1,592	1,117	6,150	6,000		2,000		(4,000)	
3402 Conference Expenses	907	0	0	1,000		2,000		1,000	
3450 Field Trips	1,785	2,465	5,390	5,000		2,000		(3,000)	
3501 Repair/Maint. - Building	2,700	236	490	500		2,000		1,500	
3700 In-Service Expenses	0	0	0	500		500		0	
3902 Printing Services	8,041	15,730	18,339	20,000		4,676		(15,324)	
4002 Medical Supplies	0	360	344	500		1,000		500	
4003 Custodial Supplies	13,627	12,801	15,458	15,000		10,000		(5,000)	
4007 Wearing Apparel	0	0	0	120		120		0	
4010 Instructional Supplies	55,222	77,866	139,153	52,168		11,500		(40,668)	
4011 Textbooks	21,840	1,896	1,898	5,000		0		(5,000)	
4016 Library Books	0	3,742	8,793	5,000		0		(5,000)	
4017 Library Periodicals	377	0	0	0		0		0	
4018 Library Supplies	469	509	207	500		500		0	
4150 Lease Agreement	0	673	673	700		700		0	
4410 Software - Additional	2,970	0	0	0		0		0	
4510 General Equipment - Add'l.	6,887	0	65,701	30,000		0		(30,000)	
5101 Equipment - Additional	0	0	0	510,000		199,206		(310,794)	
Totals	4,408,410	4,508,374	4,789,965	4,937,218	61.78	4,611,189	64.34	(326,029)	2.56

Prince William County Public Schools
FY 2011 Approved Budget

WESTRIDGE ELEMENTARY SCHOOL
374

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	91,947	96,599	101,290	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	45,902	78,204	82,000	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	15,306	0	0	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,856,712	1,955,028	2,204,806	2,175,600	37.00	2,151,360	36.00	(24,240)	(1.00)
1121 Librarian	80,160	84,162	88,193	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	46,255	46,482	57,573	70,560	1.20	71,712	1.20	1,152	0.00
1140 Teacher Assistant	93,014	154,745	169,704	172,368	7.62	136,080	6.00	(36,288)	(1.62)
1142 Cafeteria Aide	7,781	8,303	8,555	6,060	0.33	10,110	0.53	4,050	0.20
1150 Secretarial / Bookkeeper	116,727	132,277	138,814	134,400	4.00	131,040	4.00	(3,360)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	92,912	85,424	91,333	88,200	3.00	94,680	3.00	6,480	0.00
1200 Overtime	1,287	323	1,373	1,000		1,000		0	
1300 Temporary Employee	16,337	8,438	17,529	6,000		8,000		2,000	
1500 Substitute Teacher	38,088	44,819	86,957	36,000		65,000		29,000	
1502 Substitute, Other	242	839	4,863	3,000		13,000		10,000	
1600 Instructional Supplement	3,610	7,562	5,511	10,000		10,000		0	
1602 Extra-Curr. Supplement	1,202	1,444	1,444	1,500		0		(1,500)	
2100 Social Security - FICA	186,507	202,761	227,920	226,421		225,709		(712)	
2210 Retirement - VRS	329,311	393,379	394,768	428,880		273,225		(155,655)	
2211 Retiree Health Care Credit	11,285	29,342	30,315	0		0		0	
2220 Retirement - PWCS	57,673	49,540	52,486	52,488		23,884		(28,604)	
2300 Health Insurance - HMP	153,367	166,838	156,938	252,096		264,375		12,279	
2400 Life Insurance - GLI	26,359	25,965	23,554	21,864		9,383		(12,481)	
2830 Admin. Assoc. Fees	263	365	135	550		550		0	
3100 Professional Services	0	100,194	93,288	0		0		0	
3201 Telephone	1,766	873	794	1,000		1,000		0	
3401 Travel Reimbursement	189	292	212	500		500		0	
3402 Conference Expenses	106	349	616	1,000		1,000		0	
3450 Field Trips	1,999	2,633	3,020	2,500		2,500		0	
3501 Repair/Maint. - Building	0	0	280	0		0		0	
3504 Maint. Service Contract	1,195	1,898	875	2,000		2,000		0	
3700 In-Service Expenses	0	371	1,272	2,000		2,000		0	
3902 Printing Services	64	180	595	500		500		0	
3903 Postage	100	150	65	1,000		1,000		0	
3999 Other Contract Services	0	0	4,978	0		0		0	
4001 Office Supplies	7,756	6,843	4,876	5,350		5,000		(350)	
4002 Medical Supplies	233	124	270	500		500		0	
4003 Custodial Supplies	9,967	20,982	10,653	12,000		12,000		0	
4004 Repair/Maint. Supplies	48	0	0	0		0		0	
4007 Wearing Apparel	0	149	150	225		225		0	
4008 Reference Materials	88	353	124	1,000		1,000		0	
4010 Instructional Supplies	82,418	170,122	136,843	97,234		51,000		(46,234)	
4011 Textbooks	9,069	0	0	0		0		0	
4016 Library Books	2,456	4,080	17,477	20,035		20,700		665	
4017 Library Periodicals	0	686	0	1,000		1,000		0	
4018 Library Supplies	0	1,906	3,707	2,500		1,500		(1,000)	
4310 Tech. Supp/Equip - Add'l	0	6,255	852	500		500		0	
4350 Tech. Supp/Equip - Repl	825	420	0	0		0		0	
4410 Software - Additional	40	303	0	0		0		0	
4510 General Equipment - Add'l.	3,590	199	17,334	5,500		5,500		0	
4550 General Equipment - Repl.	9,991	22,847	0	0		0		0	
5101 Equipment - Additional	0	1,690	0	0		0		0	
5501 Equipment - Replacement	0	5,995	0	119,712		14,280		(105,432)	
Totals	3,404,146	3,925,230	4,246,840	4,215,403	56.15	3,871,293	53.73	(344,110)	(2.42)

Prince William County Public Schools
FY 2011 Approved Budget

WILLIAMS ELEMENTARY SCHOOL
324

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	109,790	119,613	123,081	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	72,269	75,926	79,612	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	0	2,280	8,738	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	2,364,703	2,747,468	2,822,939	2,940,000	50.00	2,988,000	50.00	48,000	0.00
1121 Librarian	44,402	46,028	48,379	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	97,964	119,084	111,031	82,320	1.40	84,288	1.40	1,968	0.00
1140 Teacher Assistant	205,009	217,245	227,420	248,820	11.00	181,440	8.00	(67,380)	(3.00)
1142 Cafeteria Aide	14,080	11,141	16,834	17,256	0.94	17,585	0.94	329	0.00
1150 Secretarial / Bookkeeper	132,775	138,806	145,926	158,640	5.00	155,640	5.00	(3,000)	0.00
1180 Nat Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	106,675	111,961	117,284	128,640	4.00	130,440	4.00	1,800	0.00
1200 Overtime	552	821	723	0	0	0	0	0	0
1300 Temporary Employee	10,453	45,596	18,367	10,260	0	6,880	0	(3,380)	0
1500 Substitute Teacher	46,041	44,177	40,400	44,000	0	31,700	0	(12,300)	0
1502 Substitute, Other	0	0	416	1,000	0	0	0	(1,000)	0
1600 Instructional Supplement	8,376	13,562	3,820	0	0	0	0	0	0
1602 Extra-Curr. Supplement	1,510	1,444	1,472	2,376	0	0	0	(2,376)	0
2100 Social Security - FICA	234,532	273,892	278,227	297,354	0	294,866	0	(2,488)	0
2210 Retirement - VRS	429,534	529,636	493,004	564,708	0	365,081	0	(199,627)	0
2211 Retiree Health Care Credit	14,626	39,519	37,840	0	0	0	0	0	0
2220 Retirement - PWCS	24,260	33,856	39,391	69,156	0	31,905	0	(37,251)	0
2300 Health Insurance - HMP	183,554	195,673	199,635	332,040	0	353,165	0	21,125	0
2400 Life Insurance - GLI	34,664	34,900	29,650	28,776	0	12,534	0	(16,242)	0
2830 Admin. Assoc. Fees	730	240	247	456	0	432	0	(24)	0
3100 Professional Services	0	5,614	7,822	2,000	0	0	0	(2,000)	0
3201 Telephone	1,649	793	768	980	0	660	0	(320)	0
3401 Travel Reimbursement	1,827	824	1,717	2,000	0	2,000	0	0	0
3402 Conference Expenses	19,680	6,464	10,588	14,000	0	30,000	0	16,000	0
3450 Field Trips	6,774	5,829	5,644	6,300	0	6,000	0	(300)	0
3501 Repair/Maint. - Building	0	0	0	2,000	0	0	0	(2,000)	0
3700 In-Service Expenses	0	380	371	5,924	0	2,500	0	(3,424)	0
3902 Printing Services	46	1,469	1,093	2,500	0	1,100	0	(1,400)	0
3999 Other Contract Services	0	2,816	5,712	0	0	0	0	0	0
4001 Office Supplies	219	0	0	1,100	0	600	0	(500)	0
4002 Medical Supplies	0	77	99	1,000	0	0	0	(1,000)	0
4003 Custodial Supplies	12,284	12,735	14,366	20,000	0	12,000	0	(8,000)	0
4007 Wearing Apparel	300	225	300	1,000	0	300	0	(700)	0
4010 Instructional Supplies	144,925	136,826	91,792	109,692	0	102,860	0	(6,832)	0
4011 Textbooks	33,000	14,943	14,902	50,000	0	7,473	0	(42,527)	0
4016 Library Books	2,369	3,236	5,641	5,000	0	5,000	0	0	0
4017 Library Periodicals	322	0	320	500	0	0	0	(500)	0
4018 Library Supplies	0	756	335	300	0	0	0	(300)	0
4310 Tech. Supp/Equip - Add'l	26,787	107,029	2,464	20,000	0	20,000	0	0	0
4410 Software - Additional	4,485	8,330	0	7,000	0	20,000	0	13,000	0
4510 General Equipment - Add'l.	2,702	2,813	0	32,000	0	23,000	0	(9,000)	0
4550 General Equipment - Repl.	635	2,000	0	12,000	0	20,000	0	8,000	0
5101 Equipment - Additional	24,210	0	0	25,000	0	13,718	0	(11,282)	0
5103 DP Equipment - Additional	0	0	0	19,756	0	30,000	0	10,244	0
5501 Equipment - Replacement	0	0	0	10,000	0	0	0	(10,000)	0
8002 General Reserve	0	0	0	5,000	0	5,000	0	0	0
Totals	4,418,709	5,118,525	5,010,871	5,540,214	75.34	5,214,647	72.34	(325,567)	(3.00)

Prince William County Public Schools
FY 2011 Approved Budget

WOOD ELEMETARY SCHOOL

347

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	0	0	0	0	0.00	55,980	0.50	55,980	0.50
1150 Secretarial / Bookkeeper	0	0	0	0	0.00	19,380	0.50	19,380	0.50
2100 Social Security - FICA	0	0	0	0		5,765		5,765	
2210 Retirement - VRS	0	0	0	0		7,182		7,182	
2220 Retirement - PWCS	0	0	0	0		633		633	
2300 Health Insurance - HMP	0	0	0	0		7,007		7,007	
2400 Life Insurance - GLI	0	0	0	0		249		249	
4010 Instructional Supplies	0	0	0	0		205,804		205,804	
Totals	0	0	0	0	0.00	302,000	1.00	96,196	1.00

Prince William County Public Schools
FY 2011 Approved Budget

WOODBINE PRESCHOOL
219

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
				Budget	Positions	Budget	Positions	Budget	Positions
1115 Teacher, Admin. Assign.	93,022	98,772	103,833	58,800	1.00	69,760	1.00	10,960	0.00
1120 Teacher, Classroom	625,728	650,244	683,375	352,800	6.00	478,080	8.00	125,280	2.00
1140 Teacher Assistant	102,370	95,170	111,539	67,860	3.00	90,720	4.00	22,860	1.00
1150 Secretarial / Bookkeeper	63,324	66,461	68,764	77,760	2.00	79,560	2.00	1,800	0.00
1190 Custodian	36,958	38,791	40,634	34,080	1.00	34,800	1.00	720	0.00
1200 Overtime	10,449	5,218	958	3,100		4,000		900	
1300 Temporary Employee	2,283	15,782	6,605	1,600		2,000		400	
1500 Substitute Teacher	3,273	9,724	2,610	9,297		5,000		(4,297)	
1502 Substitute, Other	3,139	4,557	73	0		1,000		1,000	
2100 Social Security - FICA	69,046	72,893	73,586	46,311		58,517		12,206	
2210 Retirement - VRS	124,809	137,217	132,082	87,468		71,629		(15,839)	
2211 Retiree Health Care Credit	4,276	10,182	10,082	0		0		0	
2220 Retirement - PWCS	30,102	29,813	27,610	10,716		6,241		(4,475)	
2300 Health Insurance - HMP	63,970	57,429	81,523	51,504		69,077		17,573	
2400 Life Insurance - GLI	9,995	9,069	7,927	4,476		2,452		(2,024)	
2830 Admin. Assoc. Fees	0	213	0	0		0		0	
3100 Professional Services	0	0	0	500		500		0	
3201 Telephone	17	15	0	10,000		100		(9,900)	
3401 Travel Reimbursement	12,245	10,887	11,681	12,150		13,150		1,000	
3402 Conference Expenses	2,734	6,092	2,260	0		5,000		5,000	
3450 Field Trips	848	1,332	940	1,500		1,500		0	
3501 Repair/Maint. - Building	0	61	1,147	2,000		2,000		0	
3502 Repair/Maint. - Equipment	0	3,686	0	1,000		1,000		0	
3700 In-Service Expenses	1,002	1,326	0	1,000		1,000		0	
3902 Printing Services	236	893	0	1,000		500		(500)	
3903 Postage	282	0	0	100		500		400	
4001 Office Supplies	7,503	2,667	2,332	5,000		8,000		3,000	
4002 Medical Supplies	0	87	54	200		400		200	
4003 Custodial Supplies	1,769	2,293	1,843	3,000		3,000		0	
4004 Repair/Maint. Supplies	131	226	0	1,000		1,000		0	
4007 Wearing Apparel	0	75	0	0		0		0	
4010 Instructional Supplies	43,850	40,954	11,401	16,624		31,910		15,286	
4013 Testing Materials	0	0	0	500		2,000		1,500	
4016 Library Books	250	0	42	0		0		0	
4018 Library Supplies	0	752	0	100		200		100	
4310 Tech. Supp/Equip Add'l	898	0	432	2,500		3,000		500	
4410 Software - Additional	400	0	0	0		198		198	
4510 General Equipment - Add'l.	4,268	19,057	60	0		0		0	
4550 General Equipment - Repl.	125	0	0	1,000		1,000		0	
5101 Equipment - Additional	10,608	0	0	0		0		0	
Totals	1,329,908	1,391,938	1,383,390	864,946	13.00	1,048,794	16.00	183,848	3.00

Prince William County Public Schools
FY 2011 Approved Budget

WOODBRIIDGE HIGH SCHOOL
506

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1107 Admin Coordinator	88,883	93,291	97,912	0	0.00	0	0.00	0	0.00
1111 Principal	114,376	109,967	115,305	119,760	1.00	124,200	1.00	4,440	0.00
1112 Assistant Principal	615,725	568,114	478,594	484,200	5.00	498,600	5.00	14,400	0.00
1115 Teacher, Admin. Assign.	0	86,542	163,704	120,720	2.00	122,640	2.00	1,920	0.00
1120 Teacher, Classroom	9,400,728	9,527,291	9,460,769	8,412,900	144.20	8,557,608	144.30	144,708	0.10
1121 Librarian	136,435	118,408	152,022	120,720	2.00	122,640	2.00	1,920	0.00
1122 Counselor	536,782	565,705	538,888	422,520	7.00	367,920	6.00	(54,600)	(1.00)
1140 Teacher Assistant	195,777	229,613	163,413	135,720	6.00	22,680	1.00	(113,040)	(5.00)
1141 Attendant	14,971	0	0	0	0.00	0	0.00	0	0.00
1148 Specialist	172,314	150,752	157,426	161,304	3.97	153,096	3.80	(8,208)	(0.17)
1150 Secretarial / Bookkeeper	511,995	542,944	526,040	539,520	14.00	465,480	12.00	(74,040)	(2.00)
1180 Natl Board Certified Teacher Incentive	0	0	7,500	0	0.00	0	0.00	0	0.00
1190 Custodian	601,634	549,547	557,921	514,800	16.00	517,800	16.00	3,000	0.00
1200 Overtime	40,110	9,797	12,068	11,000		3,000		(8,000)	
1300 Temporary Employee	(126)	14,491	9,837	20,000		13,000		(7,000)	
1500 Substitute Teacher	116,341	116,471	105,777	123,000		113,000		(10,000)	
1502 Substitute, Other	1,673	0	0	0		0		0	
1600 Instructional Supplement	103,479	73,042	51,951	48,000		35,000		(13,000)	
1601 Coaching Supplement	153,838	158,708	164,874	170,000		170,000		0	
1602 Extra-Curr. Supplement	71,293	64,898	61,377	80,000		80,000		0	
1603 Homebound Tutoring	542	561	1,568	1,000		1,000		0	
2100 Social Security - FICA	950,433	964,665	956,945	878,555		869,629		(8,926)	
2210 Retirement - VRS	1,722,692	1,886,096	1,696,559	1,633,176		1,056,113		(577,063)	
2211 Retiree Health Care Credit	58,943	139,869	129,328	0		0		0	
2220 Retirement - PWCS	296,385	299,619	295,496	200,136		92,002		(108,134)	
2300 Health Insurance - HMP	970,613	962,059	983,318	961,260		1,018,378		57,118	
2400 Life Insurance - GLI	138,160	124,506	101,126	83,376		36,144		(47,232)	
2830 Admin. Assoc. Fees	720	480	240	1,500		1,500		0	
3100 Professional Services	1,020	61,367	76,365	1,500		1,500		0	
3106 Sports Officials	0	0	0	40,000		0		(40,000)	
3201 Telephone	3,281	5,039	4,041	4,800		4,800		0	
3401 Travel Reimbursement	5,169	5,581	4,741	8,000		6,000		(2,000)	
3402 Conference Expenses	9,405	12,894	12,090	17,040		10,040		(7,000)	
3450 Field Trips	69,423	69,435	53,872	66,000		60,500		(5,500)	
3501 Repair/Maint. - Building	616	2,543	4,264	0		0		0	
3502 Repair/Maint. - Equipment	293	0	0	0		0		0	
3504 Maint. Service Contracts	0	0	4,690	0		0		0	
3700 In-Service Expenses	17,217	18,286	12,606	10,000		10,000		0	
3902 Printing Services	1,141	1,338	8,976	13,000		13,000		0	
3903 Postage	9,220	8,291	8,996	20,000		20,000		0	
3913 Tuition - Other Divisions	1,367	2,486	120	10,000		7,000		(3,000)	
4001 Office Supplies	10,987	9,618	5,982	6,000		7,000		1,000	
4002 Medical Supplies	235	1,396	898	400		400		0	
4003 Custodial Supplies	32,173	33,552	31,842	31,000		31,000		0	
4004 Repair/Maint. Supplies	39	1,399	9,960	10,000		5,000		(5,000)	
4007 Wearing Apparel	21,712	514	0	1,000		1,000		0	
4009 Extra Curricular Supplies	4,714	13,158	11,849	0		0		0	
4010 Instructional Supplies	272,590	220,093	170,720	214,074		220,536		6,462	
4011 Textbooks	292,477	132,642	226,743	197,394		79,205		(118,189)	
4013 Testing Materials	0	0	0	70,000		0		(70,000)	
4016 Library Books	433	0	4,879	13,200		8,000		(5,200)	
4017 Library Periodicals	1,085	0	1,689	1,650		1,650		0	
4018 Library Supplies	472	0	1,101	1,650		1,650		0	
4150 Lease Agreement	51,326	56,373	55,353	73,000		73,000		0	
4310 Tech. Supp/Equip Add'l	17,485	14,931	18,251	89,275		13,000		(76,275)	
4350 Tech. Supp/Equip Repl	1,952	0	0	0		0		0	
4410 Software - Additional	14,831	0	2,527	4,530		1,000		(3,530)	
4450 Software - Replacement	1,819	0	0	4,620		4,000		(620)	
4510 General Equipment - Add'l.	116,178	5,088	5,381	36,300		17,204		(19,096)	
4550 General Equipment - Repl.	0	0	11,846	2,890		2,000		(890)	
5101 Equipment - Additional	8,175	0	0	0		0		0	
Totals	17,981,553	18,033,460	17,739,737	16,190,490	201.17	15,039,915	193.10	(1,150,575)	(8.07)

Prince William County Public Schools
FY 2011 Approved Budget

WOODBRIIDGE MIDDLE SCHOOL
456

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	108,099	113,569	119,081	119,280	1.00	122,160	1.00	2,880	0.00
1112 Assistant Principal	142,227	162,694	170,594	175,200	2.00	176,400	2.00	1,200	0.00
1120 Teacher, Classroom	3,792,536	3,561,615	3,697,232	3,592,680	61.66	3,827,760	64.00	235,080	2.34
1121 Librarian	61,915	65,048	68,205	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	189,416	144,974	138,650	127,680	2.00	191,040	3.00	63,360	1.00
1140 Teacher Assistant	147,951	144,669	125,366	135,720	6.00	181,440	8.00	45,720	2.00
1148 Specialist	71,694	75,241	93,250	122,280	3.00	85,920	2.00	(36,360)	(1.00)
1150 Secretarial / Bookkeeper	198,009	201,956	221,361	246,120	6.00	245,520	6.00	(600)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	2,500	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	183,518	186,889	199,998	188,640	6.00	160,560	5.00	(28,080)	(1.00)
1200 Overtime	16,691	10,323	11,064	9,000		7,000		(2,000)	
1300 Temporary Employee	1,050	267	0	0		0		0	
1500 Substitute Teacher	82,004	76,460	73,190	74,550		75,000		450	
1502 Substitute, Other	3,530	6,857	6,500	0		0		0	
1600 Instructional Supplement	7,831	7,330	6,329	15,000		15,000		0	
1601 Coaching Supplement	36,402	29,003	33,839	35,000		40,000		5,000	
1602 Extra-Curr. Supplement	12,114	12,606	15,225	24,000		26,500		2,500	
2100 Social Security - FICA	371,018	361,140	372,409	376,991		398,115		21,124	
2210 Retirement - VRS	662,501	695,518	638,110	706,188		485,288		(220,900)	
2211 Retiree Health Care Credit	22,710	51,673	48,683	0		0		0	
2220 Retirement - PWCS	92,556	78,897	82,075	86,448		42,437		(44,011)	
2300 Health Insurance - HMP	293,335	277,689	283,388	415,380		469,746		54,366	
2400 Life Insurance - GLI	53,372	46,081	38,148	36,108		16,672		(19,436)	
2830 Admin. Assoc. Fees	357	1,100	1,181	1,500		1,000		(500)	
3100 Professional Services	0	0	0	18,000		20,000		2,000	
3105 Contractual Services	6,000	3,500	0	3,000		5,000		2,000	
3106 Sports Officials	6,136	3,949	8,834	7,000		5,000		(2,000)	
3201 Telephone	6,446	1,327	2,128	4,500		4,500		0	
3401 Travel Reimbursement	5,090	5,413	10,546	3,000		1,500		(1,500)	
3402 Conference Expenses	3,588	2,157	7,436	10,000		20,000		10,000	
3450 Field Trips	35,224	24,635	23,996	29,000		26,000		(3,000)	
3501 Repair/Maint. - Building	1,341	1,496	0	0		0		0	
3502 Repair/Maint. - Equipment	511	1,002	0	0		0		0	
3700 In-Service Expenses	4,100	4,233	1,030	7,500		7,500		0	
3902 Printing Services	9,153	5,725	15,891	17,500		16,000		(1,500)	
3903 Postage	6,373	1,065	1,744	2,500		2,000		(500)	
4001 Office Supplies	3,135	25,306	17,674	6,000		4,000		(2,000)	
4002 Medical Supplies	1,002	619	1,010	1,000		1,200		200	
4003 Custodial Supplies	9,736	8,537	5,472	10,000		12,000		2,000	
4004 Repair/Maint. Supplies	449	0	0	0		0		0	
4007 Wearing Apparel	2,378	225	0	0		0		0	
4010 Instructional Supplies	104,678	59,852	79,173	118,100		129,190		11,090	
4011 Textbooks	128,705	0	0	5,000		2,000		(3,000)	
4013 Testing Materials	386	0	3,067	0		0		0	
4016 Library Books	1,213	6,039	4,231	3,500		3,500		0	
4017 Library Periodicals	3,287	3,222	1,094	1,700		2,800		1,100	
4018 Library Supplies	2,132	254	1,196	1,000		1,200		200	
4310 Tech. Supp/Equip Add'l	8,660	21,356	19,276	7,000		23,700		16,700	
4410 Software - Additional	348	13,084	4,201	5,000		3,000		(2,000)	
4510 General Equipment - Add'l.	47,844	25,039	6,356	16,000		11,000		(5,000)	
4550 General Equipment - Repl.	782	2,325	243,818	265,022		163,100		(101,922)	
5101 Equipment - Additional	0	0	4,304	5,000		5,000		0	
5501 Equipment - Replacement	0	0	0	5,000		5,000		0	
Totals	6,949,536	6,534,459	6,908,854	7,099,447	88.66	7,111,068	92.00	11,621	3.34

Prince William County Public Schools
FY 2011 Approved Budget

YORKSHIRE ELEMENTARY SCHOOL
335

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1111 Principal	94,705	99,497	104,329	108,960	1.00	111,960	1.00	3,000	0.00
1112 Assistant Principal	0	0	0	83,040	1.00	85,200	1.00	2,160	0.00
1115 Teacher, Admin. Assign.	80,560	87,788	92,050	0	0.00	0	0.00	0	0.00
1120 Teacher, Classroom	1,946,242	1,916,947	1,966,165	2,822,400	48.00	3,256,920	54.50	434,520	6.50
1121 Librarian	54,610	59,795	62,600	60,360	1.00	61,320	1.00	960	0.00
1122 Counselor	49,084	51,568	54,071	82,320	1.40	83,664	1.40	1,344	0.00
1140 Teacher Assistant	142,693	117,225	161,237	203,580	9.00	272,160	12.00	68,580	3.00
1142 Cafeteria Aide	7,920	9,673	11,876	12,120	0.66	12,559	0.66	439	0.00
1150 Secretarial / Bookkeeper	143,375	147,268	162,877	137,520	4.00	134,280	4.00	(3,240)	0.00
1180 Natl Board Certified Teacher Incentive Bonus	0	5,000	2,500	0	0.00	0	0.00	0	0.00
1190 Custodian	93,163	125,200	134,993	159,720	5.00	130,440	4.00	(29,280)	(1.00)
1200 Overtime	709	85	4,966	1,000		3,500		2,500	
1300 Temporary Employee	33,253	16,008	42,653	12,500		0		(12,500)	
1500 Substitute Teacher	41,132	43,512	48,651	62,500		98,000		35,500	
1502 Substitute, Other	1,050	1,800	6,333	2,000		5,000		3,000	
1600 Instructional Supplement	5,939	9,807	12,873	12,000		16,000		4,000	
1602 Extra-Curr. Supplement	1,402	1,444	1,479	1,500		1,500		0	
2100 Social Security - FICA	198,185	200,431	212,298	290,465		329,509		39,044	
2210 Retirement - VRS	349,133	392,387	372,127	546,720		400,576		(146,144)	
2211 Retiree Health Care Credit	11,969	29,037	28,278	0		0		0	
2220 Retirement - PWCS	38,089	40,960	39,396	66,984		35,034		(31,950)	
2300 Health Insurance - HMP	191,914	194,618	222,230	321,696		387,795		66,099	
2400 Life Insurance - GLI	27,981	25,962	22,216	27,900		13,763		(14,137)	
2830 Admin. Assoc. Fees	454	454	509	500		525		25	
3100 Professional Services	13,699	0	0	0		0		0	
3201 Telephone	496	713	629	650		675		25	
3401 Travel Reimbursement	3,715	2,396	6,124	2,800		0		(2,800)	
3402 Conference Expenses	2,617	4,643	2,443	7,000		5,000		(2,000)	
3450 Field Trips	13,839	14,664	12,669	21,000		17,500		(3,500)	
3501 Repair/Maint. - Building	358	1,458	25	0		0		0	
3502 Repair/Maint. - Equipment	0	48	0	0		0		0	
3700 In-Service Expenses	3,249	9,192	2,551	10,000		10,000		0	
3902 Printing Services	329	21	579	1,000		500		(500)	
3903 Postage	301	910	916	1,500		2,500		1,000	
4001 Office Supplies	4,515	3,300	3,979	4,000		5,000		1,000	
4002 Medical Supplies	1,330	627	361	1,500		1,500		0	
4003 Custodial Supplies	8,429	7,574	17,824	12,500		20,000		7,500	
4007 Wearing Apparel	0	75	0	300		300		0	
4008 Reference Materials	2,893	609	871	2,500		2,500		0	
4010 Instructional Supplies	117,573	97,776	86,774	612,486		191,080		(421,406)	
4011 Textbooks	0	5,688	1,484	12,500		0		(12,500)	
4013 Testing Materials	137	56	539	1,000		1,500		500	
4016 Library Books	11,009	6,411	23,428	10,000		10,000		0	
4017 Library Periodicals	1,903	714	525	1,500		1,000		(500)	
4018 Library Supplies	539	623	6,378	750		1,000		250	
4150 Lease Agreement	0	0	11,940	0		11,940		11,940	
4310 Tech. Supp/Equip - Add'l	18,312	15,679	33,157	11,500		32,000		20,500	
4410 Software - Additional	2,238	2,263	4,810	3,000		15,700		12,700	
4510 General Equipment - Add'l.	13,897	5,342	1,284	0		2,500		2,500	
4550 General Equipment - Repl.	508	4,377	0	0		0		0	
5501 Equipment - Replacement	129	0	0	0		0		0	
8002 General Reserve	0	0	0	5,000		5,000		0	
Totals	3,735,578	3,761,622	3,985,997	5,772,351	72.06	5,811,700	80.56	39,349	8.50



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 2011 revenue sources for the Debt Service Fund include the county General Fund Transfer (\$57,127,770), and the capital accumulation reserve (\$1,000,000). The total fund budget amount is \$58,127,770.

The Debt Service Section includes a narrative of the fund and major changes for FY 2011, the budget data for fiscal years 2007-2011, 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 2011, a comparison of payments for FY 2010 and 2011, and a summary of outstanding balances for current bond issues and Literary Fund loans.

Section Contents

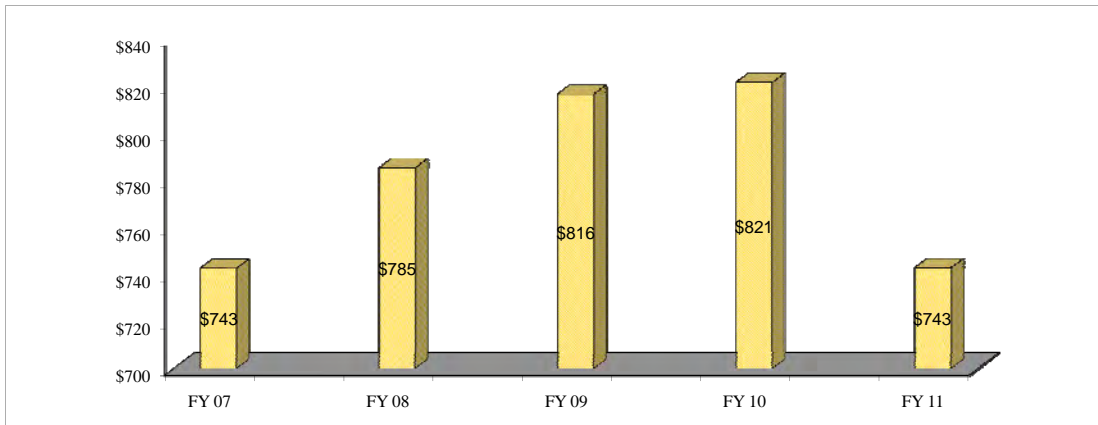
- Budget Narrative
- Budget Data
- Fund Statement and Description
- Debt Capacity
- Summary of Scheduled Payments
- Comparison of Payments
- Consolidated Statement of Outstanding Debt
- Bond Amortization Schedules

Prince William County Public Schools
FY 2011 Approved Budget

DEBT SERVICE FUND 004
054

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
2356 Flexible Admin Exp	0	0	0	0		0			
6101 Bond Principal	29,884,453	32,856,356	34,691,377	35,368,584		36,171,038		802,454	
6103 Literary Loan Principal	397,200	397,200	375,000	375,000		373,885		(1,115)	
6201 Bond Interest	21,974,499	23,520,296	24,361,267	25,465,993		21,407,366		(4,058,627)	
6203 Literary Loan Interest	196,731	180,843	164,955	149,955		134,955		(15,000)	
6300 Other Debt Service Costs	66,840	90,468	269,180	40,526		40,526		0	
Totals	52,519,724	57,045,164	59,861,779	61,400,058	0.00	58,127,770	0.00	(3,272,288)	

Debt Service Per Pupil Cost by Fiscal Year



The chart above relates the per pupil cost for debt service obligations in fiscal years 2007-2011. Fiscal years 2007-2009 are calculated with actual expenditures and September 30th. student membership data. Fiscal years 2010 and 2011 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 2009 and 2010. The FY 2010 approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 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 2011 Approved Budget

FUND STATEMENT

Debt Service Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	(119,243)	-	(550,324)	(24,625)	(24,625)	-	-
Transfers In	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proffers							
County General Fund Transfer	58,438,548	60,400,058	60,400,058	57,127,770	69,033,614	73,779,202	77,945,764
Total Funds Available:	59,319,305	61,400,058	60,849,734	58,103,145	70,008,989	74,779,202	78,945,764
EXPENDITURES:							
Principal:							
Bonds	34,691,377	35,368,584	35,368,584	36,171,038	40,129,629	43,828,615	46,888,342
Literary Loans	375,000	375,000	375,000	373,885	250,000	250,000	250,000
Interest:							
Bonds	17,760,071	25,465,993	24,625,571	21,407,366	29,109,360	30,140,587	31,207,422
Literary Loans	164,955	149,955	149,955	134,955	120,000	110,000	100,000
Other Debt Costs, Fees:	277,030	40,526	355,249	40,526	400,000	450,000	500,000
Transfer to Construction Fund	6,601,196	-	-	-	-	-	-
Total Expenditures/Transfers	59,869,629	61,400,058	60,874,359	58,127,770	70,008,989	74,779,202	78,945,764
AVAILABLE ENDING BALANCE	(550,324)	-	(24,625)	(24,625)	-	-	-

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 reflects the County's solid record of financial management, low to moderate debt ratios, favorable location and continued growth and development.

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

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

Debt service on long-term debt of ten percent of operating revenues is considered an acceptable benchmark according to the credit industry. The county government has adopted a 10 percent ratio as a limit in its Principles of Sound Financial Management. The County's Ratio of Debt Service to Revenues as of June 30, 2009, is 7.1%. This is 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, 2009 is \$963,118,000. 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 \$531,815,000 or 55.2% of the total County net tax-supported debt. Source: PWCPS Comprehensive Annual Financial Report for fiscal year ending June 30, 2009. In summary, the county's and, thus, the school division's debt capacity is within the limits adopted by the county's appropriating body, the Prince William Board of County Supervisors. To increase its debt spending the school division needs the approval of the Board of County Supervisors.

Summary of Outstanding Balances for Long-Term Debt Obligations as of July 1, 2010

<u>Bond</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
V91A	\$769,758	\$51,121	\$820,879
V93A	\$775,000	\$60,638	\$835,638
V94A	\$2,700,000	\$337,922	\$3,037,922
V95A	\$7,710,000	\$1,372,701	\$9,082,701
V97A	\$7,960,000	\$1,780,553	\$9,740,553
V98A	\$4,410,000	\$1,009,033	\$5,419,033
V99A	\$5,950,000	\$1,499,028	\$7,449,028
V00A	\$18,485,000	\$5,682,530	\$24,167,530
V01A	\$28,895,000	\$8,846,445	\$37,741,445
G01A	\$6,000,000	\$1,653,500	\$7,653,500
V02A	\$34,215,000	\$11,396,459	\$45,611,459
V03A	\$56,465,000	\$19,330,786	\$75,795,786
G03A	\$1,121,266	\$167,556	\$1,288,821
V04A	\$36,595,000	\$13,995,803	\$50,590,803
G04B	\$29,105,840	\$6,419,689	\$35,525,529
V05A	\$49,840,000	\$19,645,526	\$69,485,526
V06A	\$52,360,000	\$21,614,285	\$73,974,285
V07A	\$58,475,000	\$25,632,591	\$84,107,591
V08A	\$43,595,000	\$20,894,143	\$64,489,143
V09A	\$51,020,000	\$23,865,676	\$74,885,676
V10A	\$82,235,000	\$29,886,126	\$112,121,126
L569	\$123,885	\$4,955	\$128,840
L488	<u>\$3,250,000</u>	<u>\$910,000</u>	<u>\$4,160,000</u>
Totals	\$582,055,749	\$216,057,065	\$798,112,813

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

Prince William County Public Schools

Summary of FY 2011 Debt Service Payments

Bond Issues*	Principal	Interest	Total
VPSA 1991A	380,073	38,262	418,335
VPSA 1993A	285,000	34,788	319,788
VPSA 1994A	675,000	147,572	822,572
ReFunded Series 1994	0	0	0
VPSA 1995A	1,285,000	417,625	1,702,625
VPSA 1997A	995,000	416,034	1,411,034
VPSA 1998A	490,000	212,109	702,109
VPSA 1999A	595,000	277,493	872,493
VPSA 1999B	0	0	0
VPSA 2000A	1,685,000	981,680	2,666,680
VPSA 2001A	2,410,000	0	2,410,000
GOB 2001A	500,000	256,000	756,000
VPSA 2002A	2,635,000	69,286	2,704,286
GOB 2003A	216,692	37,990	254,682
VPSA 2003A	4,035,000	1,077,152	5,112,152
GOB 2004A	3,249,273	1,336,801	4,586,074
VPSA 2004A	2,440,000	1,804,125	4,244,125
VPSA 2005A	3,115,000	2,376,745	5,491,745
VPSA 2006A	3,080,000	2,510,970	5,590,970
VPSA 2007A	3,250,000	2,807,629	6,057,629
VPSA 2008A	2,295,000	2,141,898	4,436,898
VPSA 2009A	2,555,000	2,328,884	4,883,884
VPSA 2010A-Estimate	0	2,134,323	2,134,323
Bond Totals	36,171,038	21,407,366	57,578,404

Literary Fund Loans	Principal	Interest	Total
Triangle ES-Retired	0	0	0
Godwin MS-Retired	0	0	0
Gar-Field HS	123,885	4,955	128,840
Benton MS	250,000	130,000	380,000
Literary Fund Loan Totals	373,885	134,955	508,840

*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 2010 - FY 2011 Comparison of Budgeted Payments**

Bond Issues*	FY 10 Approved Principal	FY 10 Approved Interest	FY 11 Approved Principal	FY 11 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
VPSA 1991A	371,075	63,050	380,073	38,262	8,998	(24,788)	(15,790)
VPSA 1993A	315,000	51,288	285,000	34,788	(30,000)	(16,500)	(46,500)
VPSA 1994A	675,000	189,591	675,000	147,572	0	(42,019)	(42,019)
ReFunded Series 1994	450,000	16,200	0	0	(450,000)	(16,200)	(466,200)
VPSA 1995	1,285,000	491,673	1,285,000	417,625	0	(74,048)	(74,048)
VPSA 1997	995,000	470,138	995,000	416,034	0	(54,104)	(54,104)
VPSA 1998	490,000	238,018	490,000	212,109	0	(25,909)	(25,909)
VPSA 1999A	595,000	305,979	595,000	277,493	0	(28,486)	(28,486)
VPSA 1999B	700,000	20,475	0	0	(700,000)	(20,475)	(720,475)
VPSA 2000A	1,685,000	1,071,828	1,685,000	981,680	0	(90,148)	(90,148)
VPSA 2001A	2,410,000	1,559,200	2,410,000	0	0	(1,559,200)	(1,559,200)
GOB 2001A	500,000	276,000	500,000	256,000	0	(20,000)	(20,000)
VPSA 2002A	2,635,000	1,858,270	2,635,000	69,286	0	(1,788,984)	(1,788,984)
VPSA 2003A	4,053,000	2,917,089	4,035,000	37,990	(18,000)	(2,879,099)	(2,897,099)
GOB 2003A	880,948	60,502	216,692	1,077,152	(664,256)	1,016,650	352,394
GOB 2004A	3,161,561	1,465,456	3,249,273	1,336,801	87,712	(128,655)	(40,943)
VPSA 2004A	2,440,000	1,928,565	2,440,000	1,804,125	0	(124,440)	(124,440)
VPSA 2005A	3,120,000	2,504,588	3,115,000	2,376,745	(5,000)	(127,843)	(132,843)
VPSA 2006A	3,080,000	2,652,650	3,080,000	2,510,970	0	(141,680)	(141,680)
VPSA 2007A	3,250,000	2,973,379	3,250,000	2,807,629	0	(165,750)	(165,750)
VPSA 2008A	2,295,000	2,247,468	2,295,000	2,141,898	0	(105,570)	(105,570)
VPSA 2009A	0	2,104,586	2,555,000	2,328,884	2,555,000	224,298	2,779,298
VPSA 2010A Estimate	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,134,323</u>	<u>0</u>	<u>2,134,323</u>	<u>2,134,323</u>
Bond Totals	35,386,584	25,465,993	36,171,038	21,407,366	784,454	(6,192,950)	(5,408,496)

Literary Loans	FY 10 Approved Principal	FY 10 Approved Interest	FY 11 Approved Principal	FY 11 Approved Interest	Increase/ (Decrease) Principal	Increase/ (Decrease) Interest	Increase/ (Decrease) Total
Gar-Field HS	125,000	9,955	123,885	4,955	(1,115)	(5,000)	(6,115)
Benton MS	<u>250,000</u>	<u>140,000</u>	<u>250,000</u>	<u>130,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(10,000)</u>
Literary Loan Totals	375,000	149,955	373,885	134,955	(1,115)	(15,000)	(16,115)

*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

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 2000-A
Original Bond Amount \$33,650,000

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

Prince William County Public Schools

Bond Amortization Schedule

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

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2002	4.38	0	125,433	125,433	10,000,000
2	2003	4.38	500,000	416,000	916,000	9,500,000
3	2004	4.38	500,000	396,000	896,000	9,000,000
4	2005	4.38	500,000	376,000	876,000	8,500,000
5	2006	4.38	500,000	356,000	856,000	8,000,000
6	2007	4.38	500,000	336,000	836,000	7,500,000
7	2008	4.38	500,000	316,000	816,000	7,000,000
8	2009	4.38	500,000	296,000	796,000	6,500,000
9	2010	4.38	500,000	276,000	776,000	6,000,000
10	2011	4.38	500,000	256,000	756,000	5,500,000
11	2012	4.38	500,000	236,000	736,000	5,000,000
12	2013	4.38	500,000	215,750	715,750	4,500,000
13	2014	4.38	500,000	195,000	695,000	4,000,000
14	2015	4.38	500,000	173,750	673,750	3,500,000
15	2016	4.38	500,000	151,750	651,750	3,000,000
16	2017	4.38	500,000	129,000	629,000	2,500,000
17	2018	4.38	500,000	106,250	606,250	2,000,000
18	2019	4.38	500,000	83,125	583,125	1,500,000
19	2020	4.38	500,000	59,375	559,375	1,000,000
20	2021	4.38	500,000	35,625	535,625	500,000
21	2022	4.38	500,000	11,875	511,875	0
Totals			10,000,000	4,546,933	14,546,933	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2001A
 Original Bond Amount \$48,175,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2002	4.10	0	1,648,200	1,648,200	48,175,000
2	2003	4.10	2,410,000	2,443,670	4,853,670	45,765,000
3	2004	5.10	2,410,000	2,332,810	4,742,810	43,355,000
4	2005	5.10	2,410,000	2,209,900	4,619,900	40,945,000
5	2006	5.35	2,410,000	2,083,978	4,493,978	38,535,000
6	2007	5.35	2,410,000	1,955,043	4,365,043	36,125,000
7	2008	5.35	2,410,000	1,826,108	4,236,108	33,715,000
8	2009	5.60	2,410,000	1,694,160	4,104,160	31,305,000
9	2010	5.60	2,410,000	1,559,200	3,969,200	28,895,000
10	2011	5.60	2,410,000	0	2,410,000	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	25,175,272	73,350,272	

Note: State refunded this bond in FY 2010. FY 2011 Interest payment paid from savings.

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	69,286	2,704,286	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	27,498,551	80,158,551	

Note: State refunded this bond in FY 2010. FY 2011 Interest payment reduced by savings.

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2003A
Original Bond Amount \$86,615,204

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004		0	2,669,008	2,669,008	86,615,204
2	2005	3.10	4,035,000	3,940,970	7,975,970	82,580,204
3	2006	5.10	4,035,000	3,775,535	7,810,535	78,545,204
4	2007	5.35	4,035,000	3,564,706	7,599,706	74,510,204
5	2008	5.35	4,035,000	3,348,834	7,383,834	70,475,204
6	2009	5.35	4,035,000	3,132,961	7,167,961	66,440,204
7	2010	5.35	4,035,000	2,917,089	6,952,089	62,405,204
8	2011	5.35	4,035,000	1,077,152	5,112,152	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	41,055,825	121,730,825	
Debt Total		80,675,000				
Premium/(Discount)		<u>5,940,204</u>				
Grand Total		86,615,204				

Note: State refunded this bond in FY 2010. FY 2011 Interest payment reduced by savings.

Prince William County Public Schools

Bond Amortization Schedule

ReFunded General Obligation Bond 2003
 Original Bond Amount \$18,081,864

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2004	2.50	135,088	710,282	845,370	17,946,776
2	2005	5.25	3,563,755	799,261	4,363,016	14,383,021
3	2006	5.50	3,512,389	609,122	4,121,511	10,870,632
4	2007	5.00	3,459,594	426,041	3,885,635	7,411,038
5	2008	5.00	3,386,393	254,891	3,641,284	4,024,645
6	2009	4.50	2,022,432	124,727	2,147,159	2,002,213
7	2010	4.25	880,948	60,502	941,450	1,121,265
8	2011	3.50	216,692	37,990	254,682	904,574
9	2012		0	34,198	34,198	904,574
10	2013	3.25	179,908	31,274	211,182	724,666
11	2014	4.00	176,586	24,819	201,405	548,080
12	2015	4.00	173,519	17,817	191,336	374,561
13	2016	3.75	129,825	11,912	141,737	244,737
14	2017	3.75	124,561	7,143	131,704	120,176
15	2018	4.00	120,176	2,404	122,580	0
Totals			18,081,864	3,152,382	21,234,246	

Note: GAP in Principal payment represents defeased amount.

Prince William County Public Schools

Bond Amortization Schedule

ReFunded General Obligation Bonds 2004-B
 Original Bond Amount \$36,684,443.57

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2005	2.00	0	678,943	678,943	36,684,444
2	2006	2.00	28,070	1,627,894	1,655,964	36,656,373
3	2007	2.00	236,842	1,625,245	1,862,087	36,419,531
4	2008	2.50	1,674,526	1,601,945	3,276,471	34,745,005
5	2009	2.75	2,477,605	1,546,946	4,024,551	32,267,401
6	2010	3.00	3,161,561	1,465,456	4,627,016	29,105,840
7	2011	5.00	3,249,273	1,336,801	4,586,074	25,856,567
8	2012	5.00	3,323,694	1,172,476	4,496,170	22,532,874
9	2013	5.00	3,127,657	1,011,193	4,138,849	19,405,217
10	2014	5.00	3,127,657	854,810	3,982,467	16,277,560
11	2015	5.00	3,131,895	698,321	3,830,216	13,145,665
12	2016	5.00	3,127,657	541,832	3,669,489	10,018,009
13	2017	5.00	3,113,784	385,796	3,499,580	6,904,225
14	2018	5.00	3,098,884	230,480	3,329,364	3,805,341
15	2019	4.00	1,693,132	119,145	1,812,277	2,112,209
16	2020	4.00	1,477,186	55,738	1,532,924	635,022
17	2021	4.125	635,022	13,097	648,120	0
Totals			36,684,444	14,966,118	51,650,561	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2004A
 Original Bond Amount \$52,320,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2005	5.00	0	1,672,855	1,672,855	48,795,000
2	2006	5.00	2,440,000	2,426,325	4,866,325	46,355,000
3	2007	5.00	2,440,000	2,301,885	4,741,885	43,915,000
4	2008	5.00	2,440,000	2,177,445	4,617,445	41,475,000
5	2009	5.00	2,440,000	2,053,005	4,493,005	39,035,000
6	2010	5.00	2,440,000	1,928,565	4,368,565	36,595,000
7	2011	5.00	2,440,000	1,804,125	4,244,125	34,155,000
8	2012	5.00	2,440,000	1,679,685	4,119,685	31,715,000
9	2013	5.00	2,440,000	1,555,245	3,995,245	29,275,000
10	2014	5.00	2,440,000	1,430,805	3,870,805	26,835,000
11	2015	5.00	2,440,000	1,306,365	3,746,365	24,395,000
12	2016	5.00	2,440,000	1,181,925	3,621,925	21,955,000
13	2017	5.00	2,440,000	1,057,485	3,497,485	19,515,000
14	2018	5.00	2,440,000	933,045	3,373,045	17,075,000
15	2019	5.00	2,440,000	808,605	3,248,605	14,635,000
16	2020	5.00	2,440,000	684,165	3,124,165	12,195,000
17	2021	5.00	2,440,000	559,725	2,999,725	9,755,000
18	2022	5.00	2,440,000	435,285	2,875,285	7,315,000
19	2023	5.00	2,440,000	310,845	2,750,845	4,875,000
20	2024	5.00	2,440,000	186,405	2,626,405	2,435,000
21	2025	5.00	2,435,000	62,093	2,497,093	0
Totals			48,795,000	26,555,883	75,350,883	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2005A
 Original Bond Amount \$62,320,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2006	0.00	0	2,066,518	2,066,518	62,320,000
2	2007	3.10	3,120,000	2,981,948	6,101,948	59,200,000
3	2008	3.10	3,120,000	2,822,828	5,942,828	56,080,000
4	2009	3.60	3,120,000	2,663,708	5,783,708	52,960,000
5	2010	3.60	3,120,000	2,504,588	5,624,588	49,840,000
6	2011	3.60	3,115,000	2,376,745	5,491,745	46,725,000
7	2012	4.10	3,115,000	2,249,030	5,364,030	43,610,000
8	2013	4.10	3,115,000	2,090,165	5,205,165	40,495,000
9	2014	4.10	3,115,000	1,931,300	5,046,300	37,380,000
10	2015	4.10	3,115,000	1,772,435	4,887,435	34,265,000
11	2016	4.60	3,115,000	1,613,570	4,728,570	31,150,000
12	2017	4.60	3,115,000	1,454,705	4,569,705	28,035,000
13	2018	4.60	3,115,000	1,295,840	4,410,840	24,920,000
14	2019	4.35	3,115,000	1,136,975	4,251,975	21,805,000
15	2020	4.40	3,115,000	993,685	4,108,685	18,690,000
16	2021	4.50	3,115,000	850,395	3,965,395	15,575,000
17	2022	4.55	3,115,000	691,530	3,806,530	12,460,000
18	2023	4.60	3,115,000	532,665	3,647,665	9,345,000
19	2024	4.70	3,115,000	373,800	3,488,800	6,230,000
20	2025	4.75	3,115,000	214,935	3,329,935	3,115,000
21	2026	4.80	3,115,000	67,751	3,182,751	0
Totals			62,320,000	32,685,114	95,005,114	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2006A

Original Bond Amount \$61,605,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2007	0.00	0	2,053,806	2,053,806	61,605,000
2	2008	5.10	3,085,000	2,951,538	6,036,538	58,520,000
3	2009	5.11	3,080,000	2,794,330	5,874,330	55,440,000
4	2010	4.10	3,080,000	2,652,650	5,732,650	52,360,000
5	2011	5.10	3,080,000	2,510,970	5,590,970	49,280,000
6	2012	5.10	3,080,000	2,353,890	5,433,890	46,200,000
7	2013	5.10	3,080,000	2,196,810	5,276,810	43,120,000
8	2014	5.10	3,080,000	2,039,730	5,119,730	40,040,000
9	2015	5.10	3,080,000	1,882,650	4,962,650	36,960,000
10	2016	5.10	3,080,000	1,725,570	4,805,570	33,880,000
11	2017	5.10	3,080,000	1,568,490	4,648,490	30,800,000
12	2018	5.10	3,080,000	1,411,410	4,491,410	27,720,000
13	2019	5.10	3,080,000	1,254,330	4,334,330	24,640,000
14	2020	5.10	3,080,000	1,097,250	4,177,250	21,560,000
15	2021	5.10	3,080,000	940,170	4,020,170	18,480,000
16	2022	4.475	3,080,000	792,715	3,872,715	15,400,000
17	2023	4.60	3,080,000	652,960	3,732,960	12,320,000
18	2024	4.60	3,080,000	511,280	3,591,280	9,240,000
19	2025	4.60	3,080,000	369,600	3,449,600	6,160,000
20	2026	4.60	3,080,000	227,920	3,307,920	3,080,000
21	2027	5.10	3,080,000	78,540	3,158,540	0
Totals			61,605,000	32,066,608	93,671,608	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2007A

Original Bond Amount \$64,975,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2008	0.00	0	2,192,753	2,192,753	64,975,000
2	2009	5.10	3,250,000	3,139,129	6,389,129	61,725,000
3	2010	5.10	3,250,000	2,973,379	6,223,379	58,475,000
4	2011	5.10	3,250,000	2,807,629	6,057,629	55,225,000
5	2012	5.10	3,250,000	2,641,879	5,891,879	51,975,000
6	2013	5.10	3,250,000	2,476,129	5,726,129	48,725,000
7	2014	5.10	3,250,000	2,310,379	5,560,379	45,475,000
8	2015	5.10	3,250,000	2,144,629	5,394,629	42,225,000
9	2016	5.10	3,250,000	1,978,879	5,228,879	38,975,000
10	2017	5.10	3,250,000	1,813,129	5,063,129	35,725,000
11	2018	5.10	3,250,000	1,647,379	4,897,379	32,475,000
12	2019	5.10	3,250,000	1,481,629	4,731,629	29,225,000
13	2020	5.10	3,250,000	1,315,879	4,565,879	25,975,000
14	2021	4.10	3,250,000	1,166,379	4,416,379	22,725,000
15	2022	5.10	3,250,000	1,016,879	4,266,879	19,475,000
16	2023	5.10	3,250,000	851,129	4,101,129	16,225,000
17	2024	4.475	3,245,000	695,647	3,940,647	12,980,000
18	2025	4.50	3,245,000	550,028	3,795,028	9,735,000
19	2026	4.50	3,245,000	404,003	3,649,003	6,490,000
20	2027	5.10	3,245,000	248,243	3,493,243	3,245,000
21	2028	5.10	3,245,000	82,748	3,327,748	0
Totals			64,975,000	33,937,851	98,912,851	

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2008A

Original Bond Amount \$45,890,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2009	5.10	0	1,537,327	1,537,327	49,144,225
2	2010	4.10	2,295,000	2,247,468	4,542,468	46,849,225
3	2011	5.10	2,295,000	2,141,898	4,436,898	44,554,225
4	2012	5.10	2,295,000	2,036,328	4,331,328	42,259,225
5	2013	5.10	2,295,000	1,919,283	4,214,283	39,964,225
6	2014	5.10	2,295,000	1,802,238	4,097,238	37,669,225
7	2015	5.10	2,295,000	1,685,193	3,980,193	35,374,225
8	2016	5.10	2,295,000	1,568,148	3,863,148	33,079,225
9	2017	5.10	2,295,000	1,451,103	3,746,103	30,784,225
10	2018	5.10	2,295,000	1,334,058	3,629,058	28,489,225
11	2019	5.10	2,295,000	1,217,013	3,512,013	26,194,225
12	2020	5.10	2,295,000	1,099,968	3,394,968	23,899,225
13	2021	5.10	2,295,000	982,923	3,277,923	21,604,225
14	2022	5.10	2,295,000	865,878	3,160,878	19,309,225
15	2023	5.10	2,295,000	748,833	3,043,833	17,014,225
16	2024	5.10	2,295,000	631,788	2,926,788	14,719,225
17	2025	5.10	2,295,000	514,743	2,809,743	12,424,225
18	2026	5.10	2,295,000	397,698	2,692,698	10,129,225
19	2027	5.10	2,295,000	280,653	2,575,653	7,834,225
20	2028	5.10	2,290,000	163,735	2,453,735	5,544,225
21	2029	4.60	2,290,000	52,670	2,342,670	3,254,225
Totals			45,890,000	24,678,937	70,568,937	
Premium			3,342,793			
Discount			(88,568)			
Grand Total			49,144,225			

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2009A

Original Bond Amount \$55,525,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2010	5.050%	0	1,648,785	1,648,785	51,020,000
2	2011	5.050%	2,555,000	2,328,884	4,883,884	48,465,000
3	2012	4.050%	2,555,000	2,212,631	4,767,631	45,910,000
4	2013	4.050%	2,555,000	2,109,154	4,664,154	43,355,000
5	2014	5.050%	2,555,000	1,992,901	4,547,901	40,800,000
6	2015	5.050%	2,550,000	1,879,625	4,429,625	38,250,000
7	2016	5.050%	2,550,000	1,766,475	4,316,475	35,700,000
8	2017	5.050%	2,550,000	1,645,050	4,195,050	33,150,000
9	2018	5.050%	2,550,000	1,523,625	4,073,625	30,600,000
10	2019	5.050%	2,550,000	1,394,850	3,944,850	28,050,000
11	2020	4.050%	2,550,000	1,278,825	3,828,825	25,500,000
12	2021	5.050%	2,550,000	1,162,800	3,712,800	22,950,000
13	2022	5.050%	2,550,000	1,034,025	3,584,025	20,400,000
14	2023	5.050%	2,550,000	905,250	3,455,250	17,850,000
15	2024	5.050%	2,550,000	776,475	3,326,475	15,300,000
16	2025	4.050%	2,550,000	647,700	3,197,700	12,750,000
17	2026	5.050%	2,550,000	531,675	3,081,675	10,200,000
18	2027	4.300%	2,550,000	415,650	2,965,650	7,650,000
19	2028	5.050%	2,550,000	296,438	2,846,438	5,100,000
20	2029	4.425%	2,550,000	177,225	2,727,225	2,550,000
21	2030	4.425%	2,550,000	56,419	2,606,419	0
Totals			51,020,000	25,784,461	76,804,461	
Premium			4,752,863			
Discount			(244,647)			
Grand Total			4,508,217			

Prince William County Public Schools

Bond Amortization Schedule

Virginia Public School Authority Bonds 2010A
 Original Bond Amount \$82,235,000

Payment	Fiscal Year	Interest Rate	Principal Payment	Interest Payment	Total Payment	Outstanding Principal
1	2011	1.050%	0	1,609,369	1,609,369	82,235,000
2	2012	1.050%	4,115,000	2,305,195	6,420,195	78,120,000
3	2013	1.100%	4,115,000	2,261,988	6,376,988	74,005,000
4	2014	1.425%	4,115,000	2,217,751	6,332,751	69,890,000
5	2015	1.550%	4,115,000	2,165,799	6,280,799	65,775,000
6	2016	2.175%	4,115,000	2,104,589	6,219,589	61,660,000
7	2017	2.425%	4,115,000	2,027,947	6,142,947	57,545,000
8	2018	2.800%	4,115,000	1,933,303	6,048,303	53,430,000
9	2019	3.050%	4,110,000	1,825,868	5,935,868	49,320,000
10	2020	3.175%	4,110,000	1,705,650	5,815,650	45,210,000
11	2021	3.300%	4,110,000	1,577,726	5,687,726	41,100,000
12	2022	3.300%	4,110,000	1,444,665	5,554,665	36,990,000
13	2023	3.425%	4,110,000	1,309,035	5,419,035	32,880,000
14	2024	3.550%	4,110,000	1,170,836	5,280,836	28,770,000
15	2025	3.650%	4,110,000	1,027,500	5,137,500	24,660,000
16	2026	3.750%	4,110,000	879,540	4,989,540	20,550,000
17	2027	3.800%	4,110,000	727,470	4,837,470	16,440,000
18	2028	3.925%	4,110,000	572,318	4,682,318	12,330,000
19	2029	4.050%	4,110,000	413,569	4,523,569	8,220,000
20	2030	4.050%	4,110,000	249,683	4,359,683	4,110,000
21	2031	4.050%	4,110,000	83,228	4,193,228	0
Totals			82,235,000	29,613,026	111,848,026	
Premium			3,905			
Discount			0			
Grand Total			82,238,905			

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 2011 are determined by the costs of projects begun or continued in FY 2010 and by the costs of new projects to be started in FY 2011. 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 2011, the budget data for fiscal years 2007-2011, 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 2011 Approved Budget

CONSTRUCTION FUND 007
037

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	FY 2010 Approved Positions	FY 2011 Approved Budget	FY 2011 Approved Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1107 Admin. Coordinator	310,390	292,519	300,376	372,000	4.0	381,600	4.0	9,600	0.0
1200 Overtime	0	22,669	0	0		0		0	
1300 Temporary Employee	366,992	368,018	606,996	0		0		0	
2100 Social Security - FICA	51,457	52,221	68,646	28,416		29,192		776	
2210 Retirement - VRS	42,454	41,233	39,407	55,248		36,368		(18,880)	
2211 Retiree Health Care Credit	1,332	2,186	2,376	0		0		0	
2220 Retirement - PWCS	6,917	6,076	6,609	6,816		3,205		(3,611)	
2300 Health Insurance - HMP	11,666	9,933	11,491	32,400		35,481		3,081	
2400 Life Insurance - GLI	3,508	2,946	2,370	2,832		1,259		(1,573)	
3104 Engineering Services	5,701,868	8,043,977	3,728,582	4,967,000		6,462,895		1,495,895	
3201 Telephone	15,479	15,431	20,182	0		0		0	
4310 Tech. Supply Equip. Addnl.	1,066,178	463,531	1,588,438	0		0		0	
4410 Software Additional	11,238	28,756	205,101	0		0		0	
4510 General Equipment - Add'l.	1,816,445	587,215	2,509,099	0		0		0	
5101 Equipment - Additional	396,277	166,586	3,084,181	8,390,000		3,450,000		(4,940,000)	
5103 DP Equipment - Add'l	14,788	0	6,327	0		0		0	
5140 Site Acquisition	15,829,471	1,077,822	5,992,845	11,510,000		0		(11,510,000)	
5142 Building, New	19,788,699	65,266,691	38,616,702	80,084,000		32,270,000		(47,814,000)	
5143 Building, Additions	1,605,255	8,210,974	12,593,814	22,845,000		28,515,000		5,670,000	
5144 Building, Alteration	25,828,037	16,743,563	21,784,592	24,436,288		17,270,000		(7,166,288)	
5146 Trailers/Modulars, New	26,006	998,426	257,536	0		0		0	
Totals	72,894,455	102,400,773	91,425,671	152,730,000	4.00	88,455,000	4.00	(64,275,000)	0.0

This budget does not include an anticipated \$66,496,765 in carryover (unencumbered) budget from FY 2010 to FY 2011.

A subsequent budget resolution to amend the FY 2011 budget total to \$154,951,765 is to be completed after the approval of the budget once the actual amount of carryover from FY 2010 is determined. The carryover budget will fund contractual commitments as shown in the Construction Fund Statement.

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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 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 2011 Approved Budget**

FUND STATEMENT

Construction Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	41,592,368	21,797,585	26,328,398	45,816,804	31,172,638	49,105,403	21,079,403
Undelivered Orders & Commitments	77,098,831	95,414,050	95,025,701	86,359,599	66,496,765	78,000,000	98,000,000
Bond Sales	55,772,863	95,949,500	82,584,802	49,735,000	75,936,000	80,224,000	115,627,000
Literary Fund Loans	-	-	-	-	-	-	-
Miscellaneous	2,962,365	3,975,000	1,841,406	-	-	-	-
Proffers	8,018,018	3,000,000	9,263,382	3,000,000	-	-	-
Transfers from Debt Service	5,601,196	-	-	-	-	-	-
Transfers from Operating	28,425,054	6,126,000	5,820,000	1,213,000	1,500,000	1,750,000	2,000,000
		-	-	-	-	-	-
Total Fund Sources	219,470,695	226,262,135	220,863,689	186,124,403	175,105,403	209,079,403	236,706,403
EXPENDITURES							
CONTRACTUAL COMMITMENTS	98,116,596	58,566,000	88,687,286	88,455,000	48,000,000	90,000,000	112,000,000
	95,025,701	94,164,000	86,359,599	66,496,765	78,000,000	98,000,000	127,000,000
Total Expenditures & Commitments	193,142,297	152,730,000	175,046,885	154,951,765	126,000,000	188,000,000	239,000,000
AVAILABLE ENDING BALANCE	26,328,398	73,532,135	45,816,804	31,172,638	49,105,403	21,079,403	(2,293,597)



PRINCE WILLIAM COUNTY PUBLIC SCHOOLS

Capital Improvements Program Summary

FISCAL YEARS 2011-2020

Summary Contents

Overview

New Schools and Additions

Student Housing Facilities

Site Acquisition

Renovations and Renewals

Major Maintenance

Maintenance and Renewal Funding

Schedule of Renovations and Renewals

Financial Impact on the Operating Fund

Summary

OVERVIEW

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

The CIP enables the School Division to address changing enrollment patterns and utilize facilities in ways that are consistent with sound educational practices. Short- and long-range student enrollment projections are produced and updated annually. Based on these projections, the CIP provides general guidance for the next ten years. This ten-year plan helps better focus staff efforts.

To address future facility needs, the CIP process evaluates requirements for new facilities and renewals of existing facilities and infrastructure. It is a "cumulative" process that builds upon the prior year's plan and is updated annually based on enrollment projections. The plan identifies short- and long-range building projects and establishes priorities. The projects designated for the first two years of the plan are the highest priority needs.

The Capital Improvements Program must meet the following objective of the Strategic Plan:

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

Each year:

- 2.3.1 All division facilities will pass compliance audits and meet building code regulations related to health, safety, and environmental quality.
- 2.3.2 At least 95% of students and all employees will be housed in permanent facilities.

This objective is addressed in two general program areas:

- New Construction – projects under construction and planned construction projects to include additions.
- Renovations/Renewals/Maintenance-managing school building conditions.

School Board Priorities:

Provide a reasonable, feasible, and equitable facilities renovation and new construction schedule, and study site acquisition strategies.

Recent Accomplishments

Fewer dollars will dramatically affect the CIP, reducing construction of new schools and renovation of existing schools. Many plans must be delayed. The past year, though, construction was completed on Yorkshire Elementary School Replacement and occupied in February 2009. Construction continues on Triangle Elementary School Replacement. The building was occupied in January 2010.

In 2009, major renovations to renew schools were completed at Coles Elementary, Enterprise Elementary, Neabsco Elementary, Sinclair Elementary, and Westgate Elementary Schools. Also in 2009, additions were completed at Marumsco Hills Elementary (4 classrooms), Potomac View Elementary (4 classrooms), Rockledge Elementary (7 classrooms), and Vaughan Elementary (9 classrooms).

In the past five years, a total of eight schools have been constructed; six elementary schools and two middle schools. The Kelly Leadership Center was also completed. In this same five-year time frame, additions were completed at Potomac View Elementary School (4 and 4 classrooms); Belmont Elementary School (4 classrooms); Bel Air Elementary School (8 classrooms); Marumsco Hills Elementary School (2 and 4 classrooms); Tyler Elementary School (4 classrooms); Ashland Elementary School (5 classrooms); and Montclair Elementary School (4 classrooms); Rockledge Elementary School (7 classrooms); and Vaughan Elementary School (9 classrooms). These new schools and additions provided 8,046 additional students spaces at a cost of \$239,060,000.

Renewal/Maintenance

Forty-six of the division's 88 schools are over 25 years old. The goal of the school renewal program is to renovate buildings prior to 25 years. The older buildings are well maintained but are in constant need of repair. They must be renewed to provide quality space and provide continuity and stability for *World-Class* education.

The Office of Facilities Services continues to meet these challenges head-on and continue to make dramatic improvements to the physical condition of schools. School buildings conditions are assessed annually and consideration of critical needs and prior facility upgrades are evaluated. The renewals of the last few years are allowing for changing the emphasis from systems replacements to maintenance in areas such as roofing and paving repairs.

This CIP addresses the reduction of the backlog of renewal projects at older buildings with the age of each school building being the first consideration. The order of renewals is altered when major components are addressed with previous projects, accelerated deterioration conditions warrant, and with funding constraints.

School renewals may include plumbing, HVAC systems, lighting and electrical systems, fire alarm and security systems, ADA compliance, bleachers, lockers, telephone and intercom systems, roof replacement, kitchen upgrades, painting, casework, doors, hardware, data, flooring, site improvements and Title IX improvements.

The projects contained in this plan are based on the planning, design review and input from a team of in-house facility maintenance professionals, administration, school principals, and facility- condition evaluations conducted by architect and engineer consultants. The list of capital projects identified provides a clear statement of school facility requirements.

Planning

Planning for capital improvements is an ongoing process. Priorities shift as conditions change at individual facilities, programs change, and student population increases. 2010-2011 enrollment is projected to be 78,308 students, an increase of 1,652 students overall. Prioritizing the work, with the available funding to address the most critical needs, is an ever-present challenge. Examining student enrollment growth within school attendance areas, "Geographic Areas" and school program capacities determines the need for additional space for students. Possible solutions to overcrowding conditions include portable classrooms, relocation of special programs, changes in attendance areas, additions, and the construction of new facilities.

Building new school facilities and additions to existing school facilities addresses the overwhelming need for additional classrooms; where possible, additions are utilized as cost-effective alternatives to construction of new facilities. The 11th high school (Patriot High School), T. Clay Wood Elementary School, Linton Hall Road Elementary School, and Silver Lake Middle School are now under construction, with scheduled openings in September 2011 and 2012.

The location, character and extent of all proposed public facilities must be consistent with Prince William County's Comprehensive Plan as determined by the Prince William County Planning Commission and the Prince William Board of County Supervisors.

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 as part of the School Division/s budget for funding appropriation.

Funds are included in the approved budget to support the CIP. The funding formula developed by the Associate Superintendent for Finance and Support Services provides targets for construction and maintenance expenditures.

Funding for long-range plans was adjusted for Prince William County's overall bonding capability to maintain a Triple A bond rating, as directed by the Prince William Board of County Supervisors. Several renovations and additions of existing buildings will be delayed to accommodate the bonding capability.

Proffer funds also provide revenue. Proffers are negotiated at the time of rezoning to help mitigate the capital costs associated with development.

Inventory

The Capital Improvements Program is not an inventory of all the work that must be performed over the next ten years. It is a specific budget for the first year of the program (FY 2011) combined with a more general planning schedule for four additional years (FY 2012 – 2015) and an estimate of projects needed for FY 2016-2020.

The CIP is useful for estimating capital improvement expenditures over the next five-year period, identifying short- and long-range (ten-year) building projects, and establishing priorities for the orderly completion of projects.

The School Division's current inventory of 88 schools includes 10 high schools, 15 middle schools, 55 elementary schools, 2 traditional schools and 6 special education/alternative schools.

Highlights

Elements of the Capital Improvements Program include:

- New School Construction
- School Additions
- Site Acquisition
- Renewals and Major Maintenance Projects
- Financial Information
- Technology Improvements
- Title IX Improvements

The Capital Improvements Program:

- Identifies and addresses the ten-year capital needs of the School Division
- Assesses the status of student housing by "Geographic Areas" to examine space needs
- Provides sufficient classroom space for the projected student enrollment (14 new schools, additions at 18 schools)
- Continues the 20-25 year schedule for the major renewal of all schools
- Establishes a Major Maintenance concept at the 7-year and 14-year level

Major changes from the 2010-2019 CIP include:

- Move Linton Hall Road Elementary School from 2012 to 2011
- Delay 6-classroom addition at Westridge Elementary School from 2011 to 2012
- Delay Potomac High School renewal/addition (approximately 30 classrooms) by one year from 2012 to 2013
- Delay Featherstone Elementary School 6-classroom addition from 2014 to 2015
- Add Henderson Elementary School 8-classroom addition to 2014
- Add Neabsco Elementary School 6-classroom addition to 2014
- Add New Dominion 10-classroom addition to 2014
- Add Maintenance Facility to 2016
- Add Bus Center West to 2016
- Add Kilby Elementary School 13-classroom addition to 2017
- Add 13th high school to 2019

**NEW SCHOOLS, ADDITIONS, AND OTHER BOND-FUNDED PROJECTS
(FY 2011-2020)**

Scheduled Completion	Project	CIP Cost
September 2011	T. Clay Wood Elementary School Linton Hall Road Elementary School Patriot High School	\$18,494,000 \$21,224,000 \$84,110,000 \$123,828,000
September 2012	Pace West Replacement Middle School @ Silver Lake Nokesville Elementary Addition (10 rooms) Swans Creek Elementary Addition (6 rooms) Westridge Elementary Addition (6 rooms) Bus Parking Lot	\$11,526,000 \$26,382,000 \$8,360,000 \$4,765,000 \$4,130,000 \$1,009,000 \$56,172,000
September 2013	Elementary School @ Stonewall Middle Penn Elementary Addition (7 rooms) Benton Middle Addition (11 rooms) Potomac Middle School Addition Potomac High School Addition (30 rooms) Renewal-Pattie Elementary School (Partial)	\$28,121,000 \$5,820,000 \$7,247,000 \$7,768,000 \$15,310,000 \$3,325,000 \$67,591,000
September 2014	Elementary School (West – Haymarket) Henderson Elementary Addition (8 rooms) Neabsco Elementary Addition (6 rooms) River Oaks Elementary Addition (7 rooms) Parkside Middle Addition (15 rooms) New Dominion Addition (10 rooms) Renewal-Dumfries Elementary (Partial)	\$28,162,000 \$6,643,000 \$5,254,000 \$5,550,000 \$9,835,000 \$4,364,000 \$3,825,000 \$63,633,000
September 2015	Elementary School (West – Linton Hall Area) Elementary School (East – Harbor Station) Featherstone Elementary Addition (6 rooms)	\$29,570,000 \$29,570,000 \$6,056,000 \$65,196,000
September 2016	12 th High School (East) Rippon Middle Addition (8 rooms) Maintenance Facility Bus Center (West I-66)	\$115,862,000 \$6,620,000 \$10,000,000 \$4,467,000 \$136,949,000
September 2017	Elementary School (West – Linton Hall Area) Belmont Elementary Addition (4 rooms) Kilby Elementary Addition (13 rooms) McAuliffe Elementary Addition (10 rooms) Elementary School Addition TBD (6 rooms)	\$32,601,000 \$4,530,000 \$11,280,000 \$7,313,000 \$5,270,000 \$60,994,000
September 2018	Elementary School (East – Neabsco Area) Middle School (West – Linton Hall Area)	\$34,231,000 \$55,606,000 \$89,837,000
September 2019	13 th High School (TBD)	\$121,426,000 \$121,426,000
Totals (FY 2011-20)		\$785,626,000

STUDENT HOUSING FACILITIES

Prince William County Schools is the second largest of 138 School Divisions in the Commonwealth of Virginia and the 50th largest school division in the country. The School Division provides services to over six percent of the state student enrollment. 2009-2010 enrollment is 76,656 students with permanent capacity for 74,795 students. This capacity is supplemented with 224 portable classrooms. Additional permanent capacity is to increase by 19,152 seats with completion of new construction identified within this CIP.

Student enrollment projections are utilized for a variety of planning and decision-making functions, among which operational and capital budgeting needs are most prominent. The functional objectives of the Student Housing program are to ensure the accurate preparation of information to enable decision-making with respect to the housing of Prince William County students. Individual school forecasts provide a snapshot of the anticipated changes that Prince William County’s public schools will encounter in the course of the current planning period.

Annually, the status of student housing is assessed for the next ten (10) years. This assessment includes determining the current availability of space for students, assessing current student enrollment, projecting future student enrollment and preparing recommendations for current and future housing of students. During the next five years, student enrollment is projected to increase by an annual rate of about two percent. This will result in almost 8,800 additional students during this period.

SITE ACQUISITION

Staff reviews all residential development plans and maintains databases containing number of units and stage of construction. This information is used in making enrollment projections. The projected enrollments combined with location information are used to determine school locations and attendance areas.

The County’s recent rapid development makes site land acquisitions challenging as prime undeveloped land was purchased for future residential, commercial, and industrial development. The School Board acquired an elementary school site for future use in the past 12 months, as well as various right-of-way and easements for road improvements. In addition to these acquisitions, there are four school sites needed by 2020.

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 year a development was first proposed and the number and type of residential units to be constructed. Funds are received as individual units are permitted/built within the development, and are not received in one lump sum.

SITE ACQUISITION FUNDING

Year to Open	Year Acquired / To Acquire	New Schools	Property Status	Existing Funds	Funds Required
2011	2006	Patriot HS	PWCS Owned 93 acres	N/A	N/A
	2008-2009		Right of Way Easements PWCS Owned	N/A	N/A
2011	2006	T. Clay ES	PWCS Owned	N/A	N/A
2011	2009	ES @ Linton Hall Road	PWCS Owned 21.7 acres	N/A	N/A
2012	2006	MS @ Silver Lake	Proffered	N/A	N/A
2012	N/A	Pace West Replacement	PWCS Owned	N/A	N/A

SITE ACQUISITION FUNDING

Year to Open	Year Acquired / To Acquire	New Schools	Property Status	Existing Funds	Funds Required
2013	N/A	ES @ Stonewall Middle	PWCS Owned	N/A	N/A
2014	2008	ES @ Haymarket	Proffered		
	2011-12		Easements Needed	\$1,200,000	N/A
2015	2002	ES @ Harbor Station	Proffered		
2015	2010-11	ES West	Site Needed – Linton Hall Area	\$3,600,000	N/A
2016	2006-09	12 th High School	PWCS Owned 102 acres	N/A	N/A
2017	2011-12	ES West	Site Needed – Linton Hall Area	N/A	\$4,000,000*
2018	2012-13	ES East	Site Needed – Neabsco Area	N/A	\$4,000,000*
2018	2011-12	MS West	Site Needed – Linton Hall Area	N/A	\$8,000,000*
2019	2013-14	13 th High School (TBD)	Site Needed	N/A	\$17,600,000*

*Sites needed by proffer or purchase. Funding not identified in current CIP; revision in next year’s CIP if residential market picks up.

RENOVATIONS / RENEWALS

New construction projects are only part of the CIP. Renovations and renewals are programmed to assure that all schools are safe, functional and provide the facilities necessary to support the current educational programs. School renewals are infrastructure improvements that are important to improve capacity, provide adequate activity spaces, and to meet current instructional needs.

The FY 2011 budget includes funds for Phase 1 renewal at Pennington School and Title IX improvements. Recognizing the current financial situation, many renovation projects are delayed rather than eliminated. In many cases, renewal projects are phased over two years.

School Renewals / Major Infrastructure Renovations may include:

- | | |
|--------------------------------|-------------------|
| HVAC Systems | Lockers |
| Lighting | Roof Replacement |
| Electrical System | Flooring |
| Plumbing | Painting |
| Fire Alarm System | Technology |
| Security System | Casework |
| Telephone and Intercom Systems | Doors / Hardware |
| ADA | Site Improvements |
| Bleachers | |

Budget – Renovations / Renewals

The School Division budgets for repairs and renewals using the National Building Research Board recommendations. This Board recommends that 2 to 4% of current replacement value of facilities be budgeted annually for repairs and renewals. The current replacement value of schools is approximately \$1,589,438,000. This cost is based on 112 square feet per student at a cost of \$182 per square foot; i.e. \$20,345 per student. One percent (1%) of this expenditure is \$203.84 per student. Prince William County Schools has established an annual renewal and repair target of 3% of the current replacement value of facilities with 1.5% for preventive maintenance and 1.5% for repairs and renewals.

Renewal and repair targets are adjusted by 140% for the first year of the state’s biennial budget and 60% for the second year over the past five years. Prince William County Schools has completed major renewals of 17 schools at a cost of \$90,926,000 over the past five years.

MAJOR MAINTENANCE

To improve and maintain current facilities, each school is evaluated at seven (7) – year intervals and major maintenance repairs are scheduled. Major maintenance may include:

Major Maintenance – 7 Year Cycle

- | | |
|---|--|
| <ul style="list-style-type: none"> Carpeting (Partial) Paint Hallways, Offices, Exterior Doors, Kitchens (Partial) Seal Coat Paved Areas and Repaint Minor HVAC Repairs Repair Concrete Sidewalk/Curbs Storm Water Management | <ul style="list-style-type: none"> Clean and Repair Storm Drains Repair Fencing Electrical System Preventive Maintenance Trim Trees / Landscaping Relamp Interior and Exterior Light Fixtures |
|---|--|

Major Maintenance – 14-Year Cycle

- | | |
|---|--|
| <ul style="list-style-type: none"> Paint Entire Exterior and Interior Re-key all Interior and Exterior Doors Repave Parking Lot, Pave Areas and Tennis Courts Repair / Replace Fencing and Backstops Replace Carpet | <ul style="list-style-type: none"> Update Food Service Equipment Major Roof Repairs Update Plumbing Fixtures Update Electrical Service Update HVAC Controls Major Chiller Rebuilding Stage Lighting / Curtain Storm Water Management |
|---|--|

REPAIR AND RENEWAL FUNDING

Fiscal Year	Facilities Maintenance Funding		Renewals	Maintenance and Renewals Total
	Repair/Maintain	Major Maintenance		
2010	\$22,256,052	\$2,065,950	\$20,200,000	\$42,456,052
2011	\$21,206,135	\$1,344,472	\$6,270,000	\$27,473,135
2012	\$22,536,304	\$3,382,000	\$12,220,000	\$34,756,304
2013	\$24,243,720	\$3,633,000	\$23,920,000	\$48,163,720
2014	\$26,100,606	\$3,906,000	\$22,192,000	\$48,292,606
2015	\$28,022,786	\$4,189,000	\$48,767,000	\$76,789,786
2016	\$30,104,075	\$4,494,000	\$24,856,000	\$54,960,075
2017	\$32,305,279	\$4,817,000	\$55,409,000	\$87,714,279
2018	\$34,595,193	\$5,154,000	\$27,841,000	\$62,436,193
2019	\$37,039,603	\$5,512,000	\$62,751,000	\$99,790,603
2020	\$39,625,283	\$5,891,000	\$31,182,000	\$70,807,283
Total*	\$295,775,983	\$42,322,472	\$315,408,000	\$611,183,983

* Total does not include FY 2010.

FIVE YEAR SCHEDULE OF RENOVATIONS AND RENEWALS
(For Ten Year Schedule see Capital Improvements Plan on www.pwcs.edu)

Fiscal Year	Year Opened	Project	Proposed Funding	
2011	1969	Pennington School – Renewal (Funding Phase 1)	\$6,070,000	
		Title IX Improvements	\$200,000	
		Technology Improvement Program - Upgrades	\$0	
		Total Fiscal Year	\$6,270,000	
2012	1928	Nokesville Elementary School - Renewal	\$6,000,000	
		Montclair Elementary School – Roof Replacement	\$500,000	
		Pennington School – Renewal (Funding Phase 2)	\$1,010,000	
		Title IX Improvements	\$210,000	
		Technology Improvement Program - Upgrades	\$4,500,000	
		Total Fiscal Year	\$12,220,000	
2013	1978	Pattie Elementary School – Renewal (Partial Funding)	\$4,481,000	
		Graham Park Middle School – HVAC Repair	\$150,000	
		Occoquan Elementary – Roof Replacement (Partial)	\$600,000	
		Brentsville High – Roof Replacement (Partial)	\$250,000	
		Stonewall High – Roof Replacement (Partial)	\$600,000	
		Sinclair Elementary – Roof Replacement (Partial)	\$506,000	
		Roof Repairs (TBD)	\$413,000	
		1981	Potomac High – Renewal/Addition (Partial Funding)	\$11,075,000
	Nokesville Elementary – Roof Replacement (Partial)		\$325,000	
	Tyler Elementary – Roof Replacement (Partial)		\$500,000	
	Transportation Hooe Road – Roof Replacement		\$300,000	
	Title IX Improvements		\$220,000	
	Technology Improvement Program - Upgrades		\$4,500,000	
	Total Fiscal Year	\$23,920,000		
2014	1918	Dumfries Elementary – Renewal (Partial Funding)	\$5,000,000	
		Woodbridge High – Roof Replacement	\$3,000,000	
		Woodbridge High – Auditorium Upgrade	\$1,200,000	
		Gar-Field High – Roof Replacement (Partial)	\$1,400,000	
		Gar-Field High – Auditorium Upgrade	\$1,200,000	
		Interior/Exterior Bleachers – Phase 5	\$462,000	
		Fred Lynn Middle – HVAC Repair	\$1,000,000	
		Kitchen Upgrades – Phase 1 of 3	\$2,000,000	
	1967	Independent Hill School Renewal	\$1,300,000	
		Transportation Bus Parking (TBD)	\$900,000	
		Title IX Improvements	\$230,000	
		Technology Improvement Program - Upgrades	\$4,500,000	
Total Fiscal Year	\$22,192,000			
2015		Stonewall High – HVAC Repair	\$1,700,000	
		Osborn Park High – HVAC Repair	\$1,500,000	
		Kitchen Upgrades – Phase 2 of 3	\$1,000,000	
		Graham Park Middle – Roof Replacement	\$3,000,000	
		Saunders Middle School – Roof Replacement	\$2,800,000	
		Kitchen HVAC Upgrades – Phase 1 of 2	\$1,200,000	
	1985	Henderson Elementary – Renewal (Funding, Phase 1)	\$6,365,000	
		1981	King Elementary – Renewal (Funding, Phase 1)	\$6,365,000
		1983	Lake Ridge Elementary Renewal (Funding, Phase 1)	\$6,365,000
		1962	Loch Lomond Elementary Renewal (Funding, Phase 1)	\$6,365,000
		1985	Springwoods Elementary Renewal (Funding, Phase 1)	\$6,365,000
		Transportation Bus Parking (TBD)	\$1,002,000	
		Title IX Improvements	\$240,000	
		Technology Improvement Program - Upgrades	\$4,500,000	
		Total Fiscal Year	\$48,767,000	

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	\$ 1,632,694
Middle School	\$ 819,811
Elementary School	\$ 701,102

The above fixed costs are primarily for administrative, clerical, and custodial positions that are required regardless of student enrollment when a new school opens. It does not include the classroom instructional staff or the utility and/or maintenance costs.

Principal and interest due on the bonds sold for the Construction Fund are paid by the Debt Service Fund. Since the Debt Service Fund is 100% funded from the County General Fund Transfer to Schools, it has a direct financial impact on the Schools Operating Fund.

The chart below shows the new bonds and Operating Fund expenditures projected each year of this CIP. The associated debt service costs to the Operating Fund for each bond sold is not included in this chart. The bond column shows the principal amount borrowed for the Construction Fund. The Operating Fund Portion column shows the impact on the Operating Fund each year for facilities maintenance, repair and major maintenance. When Operating Funds must be used for capital improvement costs and/or debt service it means less cash for school operating expenditures in the classroom.

<i>Year</i>	<i>Bond</i>	<i>Operating Fund Portion</i>
FY 2011	\$130,098,000	\$22,550,607
FY 2012	\$68,392,000	\$25,918,404
FY 2013	\$91,511,000	\$27,876,720
FY 2014	\$87,553,000	\$30,006,606
FY 2015	\$113,963,000	\$32,211,786
FY 2016	\$161,805,000	\$34,598,075
FY 2017	\$116,403,000	\$37,122,279
FY 2018	\$117,678,000	\$39,749,193
FY 2019	\$184,177,000	\$42,551,603

It is harder to quantify, but capital improvements also impact the Operating Fund in a positive way. For example, a roof, HVAC, or floor, replacement means less money spent on labor and repairs for the first few years after the replacement or improvement.

SUMMARY

➤ Projected Growth in Students, FY 2011 - FY 2020	17,943
➤ Additional School Facilities	14
New Elementary Schools	8
New Middle Schools	2
New High Schools	3
Replacement School (Pace West)	1
➤ Total Additional Classrooms (18 Schools)	174
Elementary School Classrooms (12 Schools)	89
Middle School Classrooms (4 Schools)	45
High School Classrooms (1 School)	30
New Dominion Classrooms	10
➤ Construction of New School Facilities	\$ 659,511,000
➤ Additions	\$ 126,115,000
➤ Renewals	\$ 315,408,000
Total New Construction / Renewals	\$ 1,101,034,000





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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal year 2012 through 2014 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Food Services Fund are based on the anticipated growth in sales in meals due to the increased growth in student membership and participation.

Assumptions for projections for the Food Services Fund include the following:

- Salary costs will increase by a step increase each year.
- Inflation costs will increase by 2.0% each year.
- Lunch prices will be increased as necessary to meet rising expenses. Actual changes in lunch prices will be addressed, if needed, in the annual budget process.

Notes to fund statement:

- Amounts for “Undelivered Orders/Commitments” for each year are the amounts for encumbered orders for goods and services not received prior to the close of a fiscal year, and thus, are “carry forward” expenses in the following fiscal year.
- This fund statement excludes Food Service commodities as revenue and fund balance.

**Prince William County Public Schools
FY 2011 Approved Budget**

FUND STATEMENT

Food Service Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	6,568,480	6,133,612	9,787,316	11,277,328	10,869,664	10,819,680	11,099,327
Undelivered Orders & Commitments	227,015	200,000	44,734	56,045	100,000	100,000	100,000
Inventory	1,706,323	1,600,000	1,245,278	1,000,000	1,000,000	1,000,000	1,000,000
Food Sales	17,884,381	17,990,139	16,646,164	17,321,660	17,841,309	18,376,548	18,927,844
State Aid	450,592	435,774	489,696	465,725	479,696	494,086	508,908
Federal Aid	14,014,924	11,740,112	13,314,844	14,012,726	14,433,107	14,866,100	15,312,083
Other Revenue & Interest	661,590	180,000	300,000	300,000	309,000	318,270	327,818
Total Fund Available	41,513,305	38,279,637	41,828,032	44,433,484	45,032,776	45,974,684	47,275,980
EXPENDITURES	30,435,977	30,691,346	30,550,704	32,463,820	33,113,096	33,775,357	34,450,864
ENDING BALANCE	11,077,328	7,588,291	11,277,328	11,969,664	11,919,680	12,199,327	12,825,116

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 2011

- No increase in customer meal prices
- Increase in positions to cover increased participation
- Increase in benefit, food, and supply cost

Major Changes (Past Five Years)

- Implemented an automated food production planning system
- Wellness initiatives increased the use of fresh fruits, fresh vegetables and whole grains in meals
- Wellness initiatives reduced ala carte sales and profit margins
- Increased participation in meal programs, with the largest increase in free meals
- Implemented the nutrition standards recommended in the “Governor’s Scorecard for Nutrition” and the “Healthier US School Challenge”
- Reduced the number of full time (6 hour) staff through attrition
- Piloted a “Point of Sale” system that utilizes a finger scan versus bar code cards or numbers to identify customers
- Implemented a safety shoe program for employees
- Increased meals per labor hour
- Provided parents the option of paying for meals online via credit card
- Provided parents the option of applying for meal benefits online
- Implemented a food safety program
- Provided parents/students with nutrition information via a monthly newsletter, website, & a virtual cafeteria
- Developed professional development plans for all employees.

Significant Challenges (Next Five Years)

- Recruiting and retaining qualified staff
- Maintaining and improving student participation
- Addressing increases in food and supply costs
- Insuring the food services program produces sufficient revenue to cover expenditures
- Automating the payroll process
- Expanding the “Point of Sale” finger scan program

Prince William County Public Schools
FY 2011 Approved Budget

FOOD SERVICES FUND 010
058

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	118,122	123,979	130,123	127,699	1.0	133,897	1.0	6,198	0.0
1107 Admin. Coordinator	137,967	144,948	209,704	308,761	4.0	322,711	4.0	13,950	0.0
1150 Secretarial/Bookkeeper	332,662	372,617	328,497	383,409	9.0	356,788	9.0	(26,621)	0.0
1192 Cafeteria Manager	2,512,698	2,668,504	2,860,263	3,008,521	89.0	3,047,839	90.0	39,318	1.0
1193 Cafeteria Staff	6,473,230	6,996,094	7,486,075	7,732,810	427.3	8,111,215	438.51	378,405	11.2
1200 Overtime	256,066	262,653	303,448	269,306		269,306		0	
1300 Temporary Employee	0	0	23,892	50,000		50,000		0	
1502 Substitute, Other	501,684	532,307	588,970	501,641		501,641		0	
2100 Social Security - FICA	749,415	804,037	859,290	947,235		978,695		31,460	
2210 Retirement - VRS	736,273	764,439	780,987	954,876		666,787		(288,089)	
2211 Retiree Health Care Credit	22,959	44,131	44,994	0		0		0	
2220 Retirement - PWCS	116,703	115,299	122,695	261,252		103,597		(157,655)	
2300 Health Insurance - HMP	953,479	892,420	969,979	1,085,648		1,119,424		33,776	
2350 Health Insurance Claims	0	53,370	0	0		0		0	
2356 Flexible Admin Exp	0	0	0	0		0		0	
2400 Life Insurance - GLI	59,670	0	47,013	48,869		24,061		(24,808)	
2820 Tuition Assistance	300	0	0	1,500		1,500		0	
2830 Admin. Assoc. Fees	594	641	202	1,000		1,000		0	
3107 Data Processing	0	0	0	4,000		4,000		0	
3401 Travel Reimbursement	32,924	32,770	33,633	55,000		55,000		0	
3402 Conference Expenses	4,614	17,197	5,364	15,000		15,000		0	
3504 Maint. Service Contract	68,214	26,323	52,472	70,000		70,000		0	
3700 In-Service Expenses	15,987	22,756	9,530	32,250		32,250		0	
3902 Printing Services	40,697	43,940	46,229	52,500		52,500		0	
3904 Freight/Shipping	103,736	152,138	70,041	179,000		179,000		0	
3999 Other Contract Expenses	11,495	17,370	17,227	18,600		18,600		0	
4001 Office Supplies	110,801	124,235	85,732	128,400		145,400		17,000	
4007 Wearing Apparel	20,967	23,221	75,042	60,500		60,500		0	
4014 Food	9,846,392	10,938,736	11,695,339	12,792,865		14,310,777		1,517,912	
4015 Food Service Supplies	908,648	927,189	1,336,634	1,144,454		1,301,082		156,628	
4310 Tech. Supply Equip. Addnl.	41,398	4,407	32,406	15,000		15,000		0	
4350 Techn Supply/Equip Repl.	51,339	69,754	70,192	65,250		65,250		0	
4410 Software Additional	6,280	21,528	53,854	10,000		10,000		0	
4510 General Equipment - Add'l.	0	0	19,186	25,000		25,000		0	
4550 General Equipment - Repl.	148,423	87,228	46,334	76,000		76,000		0	
5101 Equipment - Additional	35,418	0	184,650	15,000		15,000		0	
5501 Equipment - Replacement	0	30,966	11,419	400,000		475,000		75,000	
6900 Reimbursement Account	(338,845)	(351,509)	(352,147)	(150,000)		(150,000)		0	
8001 Salary Reserve	0	0	0	0		0		0	
Totals	24,080,311	25,964,434	28,249,267	30,691,346	530.31	32,463,820	542.51	1,772,474	12.2

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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 are displayed to provide the school division and the community anticipated revenues and expenditures for these years.

**Prince William County Public Schools
FY 2011 Approved Budget**

FUND STATEMENT

Warehouse Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	564,838	565,940	565,940	534,534	534,534	534,534	534,534
Sales to Schools & Departments	4,634,086	4,825,000	4,852,698	4,980,000	5,079,600	5,181,192	5,284,815
Sales to External Agencies	13,568	25,000	7,750	20,000	20,400	20,808	21,224
Miscellaneous							
Total Funds Available	5,212,492	5,415,940	5,426,388	5,534,534	5,634,534	5,736,534	5,840,573
EXPENDITURES							
Purchase for Resale	4,646,552	4,850,000	4,891,854	5,000,000	5,100,000	5,202,000	5,306,040
ENDING BALANCE	565,940	565,940	534,534	534,534	534,534	534,534	534,533

Prince William County Public Schools
 FY 2011 Approved Budget

WAREHOUSE FUND 015
 056

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
4997 External Sales	15,792	13,720	12,507	0		0		0	
4999 Other Materials/Supplies	0	0	0	4,850,000		5,000,000		150,000	
6810/6815 Obsolete/Excess-Price/Change	(74,840)	1,464	(86,021)	0				0	
6920 Shrinkage/Overage	0	0	1,658						
Totals	(59,048)	15,184	(71,856)	4,850,000	0.00	5,000,000	0.00	150,000	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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Facilities Use Fund remain constant due to the anticipated stability of the program in the future.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2011 Approved Budget**

FUND STATEMENT

Facilities Use Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	2,128,612	2,100,520	2,137,089	2,195,639	1,874,639	1,896,006	1,892,587
Facilities Rental Fees	933,002	780,000	770,582	800,000	808,000	816,080	824,240
Interest	78,009	20,000	78,000	35,000	35,000	35,000	35,000
Total Funds Available	3,139,623	2,900,520	2,985,671	3,030,639	2,717,639	2,747,086	2,751,827
EXPENDITURES							
Ending Balance	1,002,534	798,516	790,032	1,156,000	821,633	854,499	888,679
	2,137,089	2,102,004	2,195,639	1,874,639	1,896,006	1,892,587	1,863,149

Prince William County Public Schools
 FY 2011 Approved Budget

FACILITIES USE FUND 018
 062

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	Positions	FY 2011 Approved Budget	Positions	Increase/(Decrease) Budget	Positions
1148 Specialist	57,517	60,371	63,238	56,148	1.0	56,148	1.0	0	0.0
1190 Custodian	334,769	370,027	357,422	340,000		360,000		20,000	0.0
1200 Overtime	0	0	405	3,000		3,000		0	
1900 Other Salary / Wages	153,633	180,285	171,313	235,000		245,000		10,000	
2100 Social Security - FICA	39,700	44,991	44,083	48,512		50,807		2,295	
2210 Retirement - VRS	8,167	9,237	8,733	8,340		6,674		(1,666)	
2211 Retiree Health Care Credit	282	700	683	0		0		0	
2220 Retirement - PWCS	0	0	0	1,236		1,536		300	
2300 Health Insurance - HMP	0	3,751	7,132	4,896		5,249		353	
2356 Flexible Admin Exp	0	0	0	0		0			
2400 Life Insurance - GLI	650	604	519	432		228		(204)	
3401 Travel Reimbursement	0	0	0	0		7,111		7,111	
3700 In-Service Expenses	0	0	0	0		2,000		2,000	
3999 Other Contract Expenses	0	0	0	30,000		30,000		0	
4001 Office Supplies	0	0	0	0		5,000		5,000	
4999 Other Materials/Supplies	7,508	10,000	14,524	70,952		62,247		(8,705)	
5101 Equipment - Additional	0	0	296,512	0		0		0	
8606 Transfer Out	0	100,000	0	0		0		0	
Totals	602,226	779,965	964,563	798,516	1.00	1,156,000	1.00	357,484	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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Administration Building Cafeteria Fund are based on anticipated participation by users and increases in the cost of food.

Assumptions for projections for the Administration Building Cafeteria Fund include the following:

- Salary costs will increase by a step increase each year.
- Inflation costs will increase by 2.0% each year.

Notes to fund statement:

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

**Prince William County Public Schools
FY 2011 Approved Budget**

FUND STATEMENT

Administrative Cafeteria Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	0	0	(38,702)	(48,284)	(66,496)	(80,084)	(88,756)
Sales of Meals	129,735	226,800	203,836	249,375	259,350	269,724	280,512
Transfers In		38,467	38,702				
Total Funds Available	129,735	265,267	203,836	201,091	192,854	189,640	191,756
EXPENDITURES	168,437	266,751	252,120	267,587	272,938	278,396	283,963
ENDING BALANCE	(38,702)	(1,484)	(48,284)	(66,496)	(80,084)	(88,756)	(92,207)

Deficit balances are offset by Fund Balance in Facilities Use as both departments are in the Fund. Each department is presented separately for informational purposes. Unless sales increase, it is projected that the Administrative Cafeteria will require increasingly more support if it is to continue.

Kelly Leadership Center Cafeteria

Description

The Kelly Leadership Cafeteria provides meal service to school division employees and guests. The major source of revenue for the dining room is in the form of customer meal and food sales which support the operation.

Critical Functions and Activities

- Employee lunch and breakfast programs
- Catered meals for special functions

Budget Changes for Fiscal Year 2011

- Increase in the expenditures for benefits and supplies due to price increases.

Major Changes (Past Five Years)

- Opened and operated the program in a new facility
- Increased food sales to generate the necessary funds to cover expenses
- Designed the menu with a focus on staff wellness

Prince William County Public Schools
FY 2011 Approved Budget

KELLY LEADERSHIP CENTER CAFETERIA FUND 18
060

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved Budget	FY 2010 Approved Positions	FY 2011 Approved Budget	FY 2011 Approved Positions	Increase/(Decrease) Budget	Increase/(Decrease) Positions
1192 Cafeteria Manager	0	0	21,020	42,142	1.0	42,142	1.0	0	0.0
1193 Cafeterial Staff	33,001	40,083	38,948	58,041	3.07	58,041	2.26	0	(0.8)
1200 Overtime	861	1,078	2,544	1,311		1,311		0	
1502 Substitute, Other	2,375	0	3,606	5,573		5,573		0	
2100 Social Security - FICA	2,499	1,907	3,975	8,191		8,191		0	
2210 Retirement - VRS	3,933	2,383	4,569	10,891		6,017		(4,874)	
2211 Retiree Health Care Credit	57	78	278	0		0		0	
2220 Retirement - PWCS	449	348	569	2,255		842		(1,413)	
2300 Health Insurance - HMP	4,804	0	0	9,617		9,617		0	
2400 Life Insurance - GLI	174	181	274	643		208		(435)	
4007 Wearing Apparel	0	0	104	600		600		0	
4014 Food	43,420	43,897	71,853	100,801		108,681		7,880	
4015 Food Service Supplies	3,548	6,894	15,229	17,886		18,489		603	
4998 Sales Tax	0	9,633	5,941	10,800		11,875		1,075	
5501 Equipment - Replacement	0	0	0	1,000		1,000		0	
6900 Reimbursement Account	(12,596)	(672)	(474)	(3,000)		(5,000)		(2,000)	
Totals	82,526	105,809	168,437	266,751	4.07	267,587	3.26	836	(0.8)

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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved year to the next.

Projections for fiscal years 2012 through 2014 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 2011 Approved Budget

FUND STATEMENT

Self-Insurance Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 <i>Projected</i>	FY 2013 <i>Projected</i>	FY 2014 <i>Projected</i>
FUND SOURCES:							
Beginning Balance	7,298,290	7,345,593	7,345,593	7,227,968	5,269,403	5,344,310	5,690,428
Interest and Miscellaneous	404,143	200,000	415,155	200,000	300,000	300,000	300,000
Operating Fund Transfer	3,321,466	3,102,378	3,102,378	3,133,105	3,446,416	3,791,057	4,170,163
Total Funds Available	11,023,899	10,647,971	10,863,126	10,561,073	9,015,819	9,435,367	10,160,590
EXPENDITURES	3,678,306	5,719,301	3,635,158	5,291,670	3,671,509	3,744,939	3,857,287
ENDING BALANCE	7,345,593	4,928,670	7,227,968	5,269,403	5,344,310	5,690,428	6,303,303

Prince William County Public Schools
FY 2011 Approved Budget

SELF INSURANCE FUND 022

		064		065				Increase/(Decrease)	
		FY 2007	FY 2008	FY 2009	FY 2010 Approved	FY 2011 Approved		Budget	Positions
		Actual	Actual	Actual	Budget	Budget	Positions	Budget	Positions
1107	Admin. Coordinator	71,984	75,627	79,298	93,000	93,000	1.0	0	0.0
1148	Specialist	205,052	215,220	98,164	67,200	67,200	1.0	0	0.0
1150	Secretarial/Bookkeeper	136,336	143,098	150,166	146,880	146,880	3.0	0	(0.7)
1200	Overtime	1,346	6,237	1,159	7,000	7,000		0	
1300	Temporary Employee	0	0	0	13,000	0		(13,000)	
1901	Worker's Compensation	217,637	0	246,234	275,000	300,000		25,000	
2100	Social Security - FICA	30,838	21,171	24,218	25,027	24,027		(1,000)	
2210	Retirement - VRS	58,699	43,930	44,659	45,612	40,062		(5,550)	
2211	Retiree Health Care Credit	2,026	3,331	3,492	0	0		0	
2220	Retirement - PWCS	14,531	12,133	12,777	6,732	8,409		1,677	
2300	Health Insurance - HMP	18,532	6,534	6,817	26,736	29,366		2,630	
2400	Life Insurance - GLI	4,671	2,871	2,652	2,340	1,547		(793)	
2700	Worker's Compensation	26,916	0	30,000	30,000	35,000		5,000	
3100	Professional Services	0	0	115,919	175,000	0		(175,000)	
3102	Health Services	1,003,998	0	918,771	875,000	900,000		25,000	
3103	Legal Services	31,821	0	50,000	60,000	60,000		0	
3105	Consultant	0	0	0	20,000	25,000		5,000	
3301	Insurance, General	34,838	89,234	97,519	90,704	90,000		(704)	
3302	Liability Insurance	447,023	340,253	344,333	650,000	550,000		(100,000)	
3303	Liability, Transportation	375,559	438,143	403,237	625,000	550,000		(75,000)	
3304	Fire Insurance	538,865	711,258	662,670	815,070	775,000		(40,070)	
3305	Worker's Compensation	197,121	206,810	238,695	290,000	290,000		0	
3306	Unemployment Comp.	112,759	98,014	117,845	150,000	200,000		50,000	
3308	Safety Patrol Insurance	0	2,475	0	5,000	4,000		(1,000)	
3401	Travel Reimbursement	25	153	0	500	500		0	
3402	Conference Expenses	30	0	0	500	500		0	
3503	Rep/Maint. - Vehicles	0	0	0	100,000	100,000		0	
3700	In-Service Expenses	8,407	6,041	8,016	8,000	8,000		0	
3999	Other Contract Expenses	3,866	1,967	1,343	6,000	6,000		0	
4310	Tech. Supply Equip. Addnl.	121,669	735	0	0	0		0	
4500	Self Insurance Replacement	(22,728)	10,092	(10,373)	200,000	170,179		(29,821)	
5101	Equipment - Additional	0	0	40,941	10,000	10,000		0	
8003	Gen. Insurance Reserve	0	0	0	800,000	700,000		(100,000)	
8004	Emergency Reserve	0	0	0	100,000	100,000		0	
8606	Transfer Out	0	100,000	0	0	0		0	
	Totals	3,641,820	2,535,327	3,688,552	5,719,301	5,291,670	4.33	(427,631)	(0.7)

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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 are displayed to provide the school division and the community anticipated revenues and expenditures for these years. The projections for the Health Insurance Fund are based on anticipated increases in costs of claims and increased participation by employees.

Assumptions for projections for the Health Insurance Fund include the following:

- The premium rates and Operating Fund transfers are expected to generate the required revenue to cover projected health insurance costs.
- Health insurance costs will increase by 10 percent each following year.

Prince William County Public Schools
 FY 2011 Approved Budget

FUND STATEMENT

Health Insurance Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	11,256,551	14,613,630	9,920,792	14,857,864	14,857,864	14,660,904	14,528,172
Employee Contributions	15,293,817	16,929,578	20,651,068	18,506,471	19,801,923	21,188,057	22,671,220
Employer Contributions	38,323,755	42,702,247	43,935,004	45,517,221	48,703,426	52,112,665	55,760,551
Interest	918,847	750,000	750,000	800,000	856,000	915,920	980,034
Miscellaneous	3,222,483	-	160,977	-	-	-	-
Operating Transfer	5,000,000	2,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
Subtotal	62,758,902	62,881,825	67,497,049	66,823,692	71,861,349	76,716,642	81,911,805
Total Funds Available	74,015,453	77,495,455	77,417,841	81,681,556	86,719,213	91,377,546	96,439,977
EXPENDITURES							
Benefits Function	557,329	631,825	615,946	662,192	708,545	758,143	811,213
Administrative Costs	3,902,742	4,200,000	3,064,483	4,200,000	4,494,000	4,808,580	5,145,180
Premiums	3,699,871	3,550,000	3,715,013	3,461,500	3,900,764	4,095,802	4,300,592
Claims	50,934,719	52,000,000	53,164,535	56,500,000	60,455,000	64,686,850	69,214,929
OPEB Expense	5,000,000	2,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
Total Expenditures	64,094,661	62,881,825	62,559,977	66,823,692	72,058,309	76,849,375	81,971,914
ENDING BALANCE	9,920,792	14,613,630	14,857,864	14,857,864	14,660,904	14,528,172	14,468,063

Prince William County Public Schools
**Office of Benefit & Retirement
Services**

Description

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

Critical Functions and Activities

- Administration of PWCS Health, Dental and Vision Plan. This includes enrollments, change of status and terminations (i.e. COBRA processing).
- Administration and Processing of the PWCS Supplemental Retirement Plans. (403(b) and 457(b)).
- Administration and Processing of claims for the Flexible Benefits Plans. (Health Care Reimbursement Plan and Dependent Care Reimbursement Plan).
- Tuition Reimbursement Program for Certified and Classified Employees.
- Administration of Leave Programs for PWCS.
- Administration of the Virginia Retirement Service (VRS) and Retirement Opportunity Program.

Budget Changes for Fiscal Year 2011

- 9.8% increase in Health Insurance due to claims and administration increase. No benefit changes for the new year.
- 2.5% decrease in Dental Insurance. No benefit changes for the new year.
- Sheakley Administrators costs for the administrating the outsourcing of the Flexible Benefit Plans, reducing a .5 FTE.

Major Accomplishments (Past Five Years)

- Outsourcing administration of Flexible Benefit Plan Administration to Sheakley Administrators (January 1, 2010).
- RFP for Investment Consultant completed 2009, a new contract issued to Bolton Partners.
- Retirement Seminar held November 2008, approximately 325 individuals attended.
- Health Insurance Portability & Accountability Act (HIPAA) Training for DHR Staff Members.
- Implementation of Health, Dental and Vision on-line enrollment in 2008.
- Implementation of Voluntary Long Term Disability Plan (LTD) and Employee Assistance Plan (EAP).
- Supplemental Retirement Plan (403(b)) enhanced to add 15% match after one year of service.
- Development of both a Benefits Handbook and Employee Confirmation Statements.

FY 2011 Approved Budget

- Tuition Reimbursement Program instituted for Classified Employees 2008.
- Negotiated a new Health, Dental and Vision contract.
- Participated in the PWC Home Help Program.
- Facilitated partnership with Apple Credit Union.
- Smoking Cessation program implemented January 2010.

Significant Challenges (Next Five Years)

- Request for Proposal for new contract on 403(b) and 457(b) administrative services. Current administrator is Lincoln Financial Group, sole source contract, 2010.
- Implementation of a stand alone FMLA Regulation.
- Development of an annual Total Compensation/Benefit Statement for each employee.
- Maintaining Health Insurance Portability & Accountability Act (HIPAA) Training for All Administrators (Provides Communication and Education tools).
- Holding Health and Welfare Benefits Costs to a minimum and implementing more Wellness programs.
- Providing Professional Development for Central Office Administrators through DHR in a Nutshell Training. (Benefits Training)
- Implementation of on line enrollment for Flexible Benefit Programs.

Prince William County Public Schools
FY 2011 Approved Budget

HEALTH INSURANCE FUND 023

066 068	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1104 Director	0	57,526	130,123	130,123	1.0	130,123	1.0	0	0.0
1106 Supervisor	113,487	49,592	0	0	0.0	0	0.0	0	0.0
1148 Specialist	227,856	243,321	250,310	253,705	4.5	230,074	4.0	(23,631)	(0.5)
1150 Secretarial/Bookkeeper	22,734	18,954	33,267	33,267	1.0	33,267	1.0	0	0.0
1200 Overtime	891	98	401	6,650		6,650		0	
1300 Temporary Employee	13,367	0	0	5,000		5,000		0	
2100 Social Security - FICA	26,680	27,268	29,112	32,799		31,421		(1,378)	
2210 Retirement - VRS	49,058	52,893	53,731	58,429		42,691		(15,738)	
2211 Retiree Health Care Credit	1,693	4,010	4,202	0		0		0	
2220 Retirement - PWCS	9,751	7,367	8,444	9,301		1,426		(7,875)	
2300 Health Insurance - HMP	24,508	19,336	17,997	7,788,018		7,698,084		(89,934)	
2350 Health Insurance Claims	42,195,547	45,816,002	50,961,208	52,000,000		56,500,000		4,500,000	
2351 Dental Premium	3,157,968	3,476,582	3,699,871	0		0		0	
2352 Health Ins Admin Expense	3,556,988	3,570,967	3,902,742	0		0		0	
2356 Flexible Admin Exp	0	0	0	0		30,000			
2400 Life Insurance - GLI	3,921	3,472	3,190	2,990		4,013		1,023	
2830 Admin. Assoc. Fees	150	0	0	250		250		0	
3105 Consultant	365	749	1,720	15,000		30,000		15,000	
3107 Data Processing	994	0	0	1,000		1,000		0	
3310 OBEB Trust	0	0	5,000,000	0		2,000,000		2,000,000	
3401 Travel Reimbursement	0	39	210	2,000		2,000		0	
3402 Conference Expenses	0	2,318	4,406	4,000		4,000		0	
3502 Repair/Maint. - Equipment		0	340	0		0		0	
3700 In-Service Expenses	403	417	470	1,500		1,500		0	
3902 Printing Services	4,543	18,732	12,746	8,000		46,693		38,693	
4001 Office Supplies	5,085	3,748	3,703	5,000		6,000		1,000	
4008 Reference Materials	581	2,534	2,395	15,000		10,000		(5,000)	
4510 General Equipment - Add'l.	12,652	1,293	369	500		500		0	
4550 General Equipment - Repl.	0	0	0	1,564		1,500		(64)	
5101 Equipment - Additional	0	0	0	7,729		7,500		(229)	
8606 Transfer Out	0	0	0	2,500,000				(2,500,000)	
8999 Refunds	4,215	0	0	0		0		0	
Totals	49,433,436	53,377,218	64,120,958	62,881,825	6.50	66,823,692	6.00	3,911,867	(0.5)

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 2009 and 2010. The FY 2010 Approved amounts are shown since the school division budgets from one approved budget year to the next.

Projections for fiscal years 2012 through 2014 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 2011 Approved Budget**

FUND STATEMENT

Regional School Fund

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Revised	FY 2011 Approved	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
FUND SOURCES:							
Beginning Balance	2,106,474	2,594,087	2,594,087	2,594,087	2,594,087	2,594,086	2,594,085
Prince William County Schools Transfer	25,765,755	25,614,041	27,681,943	28,874,057	30,317,759	31,833,646	33,425,328
Manassas City Schools Transfer	3,492,295	3,158,379	3,249,426	3,156,031	3,313,832	3,479,523	3,653,499
Manassas Park City Schools Transfer	1,163,020	1,072,155	1,156,408	996,574	1,046,402	1,098,722	1,153,658
Stafford County Public Schools	-	24,100	-	-	-	-	-
Spottsylvania County Public Schools	550,456	218,229	238,277	615,663	646,446	678,768	712,706
Other School Systems Transfer	208,146	476,139	718,468	182,435	191,556	201,133	211,189
Transfer Subtotal	31,179,672	30,563,043	33,044,522	33,824,760	35,515,995	37,291,792	39,156,380
State Technology Grant	26,000	-	26,000	-	-	-	-
Total Funds Available	33,312,146	33,157,130	35,638,609	36,418,847	38,110,082	39,885,878	41,750,465
EXPENDITURES							
Administration	345,887	355,161	390,889	415,372	436,140	457,947	480,844
Prince William County Schools	26,101,761	26,472,778	28,239,089	28,711,937	30,147,533	31,654,909	33,237,654
Manassas City Schools	2,830,146	2,506,610	2,505,242	3,113,160	3,268,818	3,432,258	3,603,870
Manassas Park City Schools	889,809	752,355	1,156,944	978,790	1,027,729	1,079,115	1,133,070
Stafford County Public Schools	-	-	-	-	-	-	-
Spottsylvania County Public Schools	550,456	476,139	752,358	605,501	635,776	667,564	700,942
Other School Systems	-	-	-	-	-	-	-
Total Expenditures and Transfers	30,718,059	30,563,043	33,044,522	33,824,760	35,515,996	37,291,793	39,156,380
ENDING BALANCE	2,594,087	2,594,087	2,594,087	2,594,087	2,594,086	2,594,085	2,594,085

Prince William County Public Schools
FY 2011 Approved Budget

SPECIAL EDUCATION REGIONAL SCHOOL PROGRAM FUND 025
055

	FY 2007	FY 2008	FY 2009	FY 2010 Approved		FY 2011 Approved		Increase/(Decrease)	
	Actual	Actual	Actual	Budget	Positions	Budget	Positions	Budget	Positions
1106 Supervisor	88,632	111,986	116,485	108,960	1.0	104,227	1.0	(4,733)	0.0
1150 Secretarial/Bookkeeper	84,030	108,438	116,391	148,237	3.5	159,479	3.5	11,242	0.0
1200 Overtime	97	21	0	0		0		0	
1300 Temporary Employee	6,792	10,823	15,410	17,500		17,500		0	
2100 Social Security - FICA	13,186	15,789	17,070	20,371		21,513		1,142	
2210 Retirement - VRS	24,853	33,727	32,639	36,924		25,131		(11,793)	
2211 Retiree Health Care Credit	858	2,557	2,552	0		0		0	
2220 Retirement - PWCS	5,248	6,042	7,632	4,512		2,215		(2,297)	
2300 Health Insurance - HMP	9,729	13,385	19,510	21,660		24,498		2,838	
2356 Flexible Admin Exp	0	0	0	0		0		0	
2400 Life Insurance - GLI	1,980	2,207	1,931	1,896		870		(1,026)	
3201 Telephone	0	1,682	0	0		0		0	
3401 Travel Reimbursement	2,097	0	172	500		500		0	
3402 Conference Expenses	0	51	0	0		0		0	
3700 In-Service Expenses	103	0	0	0		0		0	
3903 Postage	29	5	18	50		30		(20)	
3999 Other Contract Expenses	25,011,708	27,461,710	30,372,171	30,191,404		33,428,329		3,236,925	
4001 Office Supplies	8,456	5,872	8,185	11,029		11,029		0	
4010 Instructional Supplies	0	0	0	0		0		0	
4310 Tech. Supply Equip. Addnl.	0	0	4,220	0		11,939		11,939	
4350 Techn Supply/Equip Repl.	0	6,432	0	0		0		0	
4410 Software Additional	0	0	230	0		0		0	
4510 General Equipment - Add'l.	0	101	0	0		7,500		7,500	
4550 General Equipment - Repl.	0	0	488	0		0		0	
Totals	25,257,797	27,780,830	30,715,104	30,563,043	4.50	33,824,760	4.50	3,261,717	0.0



SUPPLEMENTAL INFORMATION SECTION

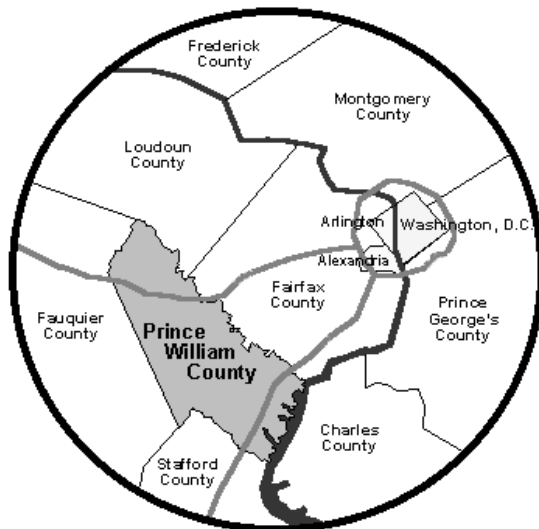
The Supplemental Information Section of the Approved Budget document contains various budget-related information significant to the public and school division employees.

Section Contents

Prince William County Schools Narrative
School Calendar
Enrollment History and Projections by School
Student Enrollment Forecasting Methodology
Budget by State Category and Fund
BOCS Approval Resolution
Personnel Position History
Tuition Rates
Analysis of Average Tax Bill
Department Performance Measures Introduction
Customer Satisfaction Survey Results
Central Office Department Performance Measures Results
Combined Salary Scale
Supplemental Pay Positions
Object Code Definitions
Glossary

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, 2010 is projected to be 78,308 students, making it the second largest school division in the state of Virginia. The school division is growing at the rate of more than 1,000 students per year. The school division continues to be challenged with the increasing student population, the diversity of its students, and the need for additional revenues.

The school division is guided by its Strategic Plan. A five-year budget planning process was initiated in 1998 to focus resources on the most critical needs and to provide the framework to successfully manage the county and schools through the next five years. The School Board and the Board of County Supervisors cooperatively agreed to develop the plan in which the school division receives 56.75% percent of all general revenues available to the county.

2010-2011 SCHOOL YEAR CALENDAR

			Teaching Days	Workday/ InService	Total Days
2010					
August	24-26	Teacher FIRST Orientation			
	30	All Teachers Report			
	31	Teacher Inservice/Workday			
		August Totals	0	5	5
September	1-3	Teacher Inservice/Workday			
	6	Labor Day Holiday			
	7	School Begins			
		September Totals	18	3	21
October		October Totals	21	0	21
November	1	Teacher Inservice/Workday (ES)			
	2	Elementary Parent/Teacher (ES Closed)			
	2	Teacher Inservice/Workday (MS/HS)			
	11	Veteran's Day Holiday			
	24	Thanksgiving Break Begins (Half-Day)			
	25-26	Thanksgiving Break			
		Nov. Totals for Elementary Schools	17	2	19
		Nov. Totals for High & Middle Schools	18	1	19
December	23-31	Winter Break for Students/Teachers			
		December Totals	16	0	16
2011					
January	3	School Reopens			
	17	Martin L. King's Birthday Holiday			
	20	Elementary Parent/Teacher Conference Day			
	31	Teacher Inservice/Workday (ES/MS/HS)			
		January Totals	19	1	20
February	21	President's Day Holiday			
		February Totals	19	0	19
March		March Totals	23	0	23
April	4	Teacher Inservice/Workday (ES/MS/HS)			
	18-22	Spring Break for Students/Teachers			
		April Totals	15	1	16
May	30	Memorial Day Holiday			
		May Totals	21	0	21
June	17	Last Day of School			
	20	Teacher Inservice/Workday			
		June Totals	13	1	14
		YEAR TOTALS ES	182	13	195
		YEAR TOTALS MS/HS	183	12	195

Enrollment Statistics

School	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Budgeted <u>FY 2011</u>	Projected <u>FY 2012</u>	Projected <u>FY 2013</u>
<i>Elementary Schools</i>						
Alvey Elementary	1,051	749	747	776	783	792
Antietam Elementary	505	557	577	600	590	590
Ashland Elementary	817	886	919	983	952	954
Bel Air Elementary	570	503	537	565	533	534
Belmont Elementary	418	391	396	390	378	379
Bennett Elementary	811	802	762	805	805	819
Bristow Run Elementary	1,061	1,100	1,157	1,172	1,190	1,192
Buckland Mills Elementary	714	770	881	971	1,016	1,059
Cedar Point Elementary	1,017	1,058	1,113	1,103	1,088	1,092
Coles Elementary	490	451	478	497	490	497
Dale City Elementary	510	428	444	422	424	425
Dumfries Elementary	432	399	416	400	412	415
Ellis Elementary	645	669	739	792	852	894
Enterprise Elementary	522	484	490	449	469	470
Featherstone Elementary	440	403	436	421	425	425
Fitzgerald Elementary	0	759	872	935	950	999
Glenkirk Elementary	896	1,036	1,159	1,261	1,321	1,380
Gravelly Elementary	0	685	720	700	719	728
Henderson Elementary	518	558	567	590	587	588
Kerrydale Elementary	420	407	454	446	449	450
Kilby Elementary	294	311	366	378	383	384
King Elementary	502	516	534	541	541	546
Lake Ridge Elementary	479	502	510	526	523	524
Leesylvania Elementary	879	616	637	649	664	681
Loch Lomond Elementary	337	321	362	372	367	368
Marshall Elementary	736	709	714	692	699	706
Marumsco Hills Elementary	445	516	562	609	653	664
McAuliffe Elementary	482	449	424	416	420	422
Minnieville Elementary	526	490	486	474	503	510
Montclair Elementary	587	656	688	704	711	720
Mountain View Elementary	919	787	789	764	788	790
Mullen Elementary	700	825	832	865	879	883
Neabsco Elementary	787	482	473	472	480	485
Nokesville Elementary	428	449	483	497	474	484
Occoquan Elementary	611	544	567	566	569	578
Old Bridge Elementary	606	618	610	651	640	640
Parks Elementary	706	647	689	707	673	676

Enrollment Statistics

School	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Budgeted <u>FY 2011</u>	Projected <u>FY 2012</u>	Projected <u>FY 2013</u>
Pattie Elementary	680	642	627	594	646	651
Penn Elementary	579	618	629	634	688	734
Pennington School	392	392	392	405	405	405
Porter Traditional	395	401	404	420	420	420
Potomac View Elementary	573	593	652	677	695	698
River Oaks Elementary	591	589	606	612	668	702
Rockledge Elementary	516	516	505	500	502	506
Signal Hill Elementary	916	916	673	668	693	701
Sinclair Elementary	550	569	666	690	683	687
Springwoods Elementary	627	640	677	684	707	710
Sudley Elementary	508	431	446	476	445	446
Swans Creek Elementary	638	591	619	607	677	751
Triangle Elementary	579	574	641	641	647	660
Tyler Elementary	622	553	621	662	679	705
Vaughan Elementary	601	619	682	708	705	714
Victory Elementary	937	957	987	1,023	1,027	1,038
West Gate Elementary	508	510	537	549	582	617
Westridge Elementary	594	662	658	655	671	674
Williams Elementary	763	680	702	750	795	840
Yorkshire Elementary	428	442	741	762	840	909
Total Elementary	33,858	34,428	36,055	36,880	37,579	38,311
<i>Middle Schools</i>						
Benton Middle School	1,274	1,272	1,352	1,300	1,344	1,391
Beville Middle School	1,074	1,046	1,051	1,083	1,109	1,133
Bull Run Middle School	1,265	1,391	1,526	1,613	1,671	1,722
Gainesville Middle	1,026	1,156	1,259	1,360	1,432	1,502
Godwin Middle School	898	828	911	925	945	965
Graham Park Middle School	760	750	779	805	827	848
Lake Ridge Middle School	1,180	1,175	1,211	1,160	1,180	1,198
Lynn Middle School	879	831	856	910	931	949
Marsteller Middle School	1,375	1,414	1,424	1,455	1,494	1,528
Parkside Middle School	1,072	1,038	1,070	1,137	1,186	1,236
Pennington School	231	225	238	243	243	243
Porter Traditional	243	258	247	252	252	252
Potomac Middle	1,034	1,074	1,094	1,108	1,199	1,303
Rippon Middle School	838	801	846	933	973	1,010
Saunders Middle School	995	1,047	1,075	1,074	1,102	1,125

Enrollment Statistics

School	Actual <u>FY 2008</u>	Actual <u>FY 2009</u>	Actual <u>FY 2010</u>	Budgeted <u>FY 2011</u>	Projected <u>FY 2012</u>	Projected <u>FY 2013</u>
Stonewall Middle School	985	1,014	1,065	1,031	1,069	1,112
Woodbridge Middle School	911	953	1,026	1,065	1,088	1,110
Total Middle	16,040	16,273	17,034	17,454	18,047	18,627
High Schools						
Battlefield High School	2,558	2,735	2,856	2,946	2,358	2,192
Brentsville High School	1,532	1,570	1,601	1,724	1,011	937
Forest Park High School	2,324	2,277	2,271	2,279	2,261	2,285
Freedom High School	1,649	1,660	1,710	1,712	1,715	1,748
Gar-Field High School	2,599	2,471	2,488	2,462	2,410	2,386
Hylton High School	2,186	2,104	2,170	2,178	2,170	2,196
Osborn Park High School	2,531	2,639	2,700	2,766	2,842	2,925
Patriot High School					1,464	1,939
Potomac High School	1,602	1,698	1,714	1,765	1,856	1,929
Stonewall Jackson High School	2,166	2,202	2,305	2,411	2,379	2,380
Woodbridge High School	2,596	2,525	2,515	2,457	2,473	2,524
Total High	21,743	21,881	22,328	22,709	22,949	23,451
Special Schools						
Child-Find	67	70	83			
Independent Hill Special	147	149	153			
New Directions Alternative	302	307	399			
New Dominion Alternative	90	103	106			
PACE (West)	89	91	93			
School-based Preschool	207	234	288			
TJHS Regional Magnet	49	49	51	*	*	*
Woodbine Preschool	62	72	66			
Total Special	1,013	1,075	1,239	1,265	1,292	1,319
Division Total	72,654	73,657	76,656	78,308	79,866	81,709

* TJHS Regional Magnet enrollment for current and projected counted in base High Schools until students start year in TJHS.

ENROLLMENT FORECAST METHODOLOGY

All forecasts have several things in common; all are an extrapolation of the past, all involve some level of judgment, and all forecasts are wrong. This is why judgment is so important when creating and evaluating the forecast. The real goal in the forecasting process is to reduce the range of error and monitor the process over time so it can continually be improved.

The forecasting methodology used to predict the number of students who will be enrolling in Prince William County Schools for the next 10 years is a combination of cohort progression method and student generation factors method, along with judgmental adjustment to fine-tune the forecasts. This combination of methods was chosen because it provides for very accurate forecasts and at the same time is relatively inexpensive to produce. The process is data intensive and involves the extensive use of Geographic Information System (GIS) to analyze the many geographic data involved.

The accuracy of this forecasting method has been very good in the past, with an average error of 0.5% countywide. Success at the school level has not been as good but the forecasts have been well within the acceptable range. Countywide forecasts have been more successful than the school level forecasts because the population being forecasted is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected.

Student Generation Factors

The enrollment forecasts are now created using the **student generation factors** method combined with the **cohort progression method**. Together, these two means produce additional students using the current year's housing unit totals as a baseline. This is an effective method that can, with accurate data, provide highly accurate forecasts of future enrollments.

Generation factors are created by calculating the number of students by housing type to the number of housing unit types by small "Planning Zones". The ratio is then applied to the number of predicted available units by year to produce the projections of new students in the Prince William County Schools.

In Prince William County, a year-by-year housing unit forecast is done, with a student generation factor then applied for the whole county on a grade-by-grade level to create the overall enrollment forecasts. These forecasts have been historically very accurate.

Generation factors are created by calculating the number of students by housing unit type to the number of housing unit types countywide. This ratio is then applied to the number of predicted available units by year to produce the out-year projections of new students in the Prince William County Schools.

2007-08	<u>School Type</u>	<u>Single- Family</u>	<u>Townhouse</u>	<u>Multi- Family</u>	<u>Weighted Average</u>
	Elementary	0.299	0.253	0.121	0.258
	Middle	0.150	0.109	0.046	0.122
	High	0.208	0.145	0.062	0.167
	Total	0.657	0.507	0.229	0.547

The table above shows the student generation factors used by Prince William County Public Schools. These ratios are countywide averages, calculated by school level and housing unit type.

Cohort Progression

The cohort progression method is, in basic terms, the application of an average growth rate over time to the current year's enrollment by grade level cohort. This growth rate can be taken from the previous year, or from an

average of several previous years. The resulting ratio or growth rate is then applied to the current year’s enrollment by grade level cohort to project the next year’s enrollment.

In Prince William County, a cohort forecast is done for the whole county on a grade-by-grade level. These forecasts have been historically very accurate. Additionally, a cohort forecast is done at the school level on a grade-by-grade basis. These forecasts have been less accurate but are still within the acceptable range.

The cohort ratio calculation in the following example describes the progression of sixth graders to seventh grade on average over 3 years. The same could be done over 2, 5, or any desired number of years. A greater number of years in the cohort calculation lessen the effects of any given year on the forecast, effectively “smoothing out” the historical data. Keeping this in mind, the forecaster can adjust the number of years used to calculate the cohort ratio to adjust for current and expected economic conditions and produce more accurate forecast results.

<u>Grade</u>	<u>Year(-3)</u>	<u>Year(-2)</u>	<u>Year(-1)</u>	<u>Year(0)</u>	<u>Cohort Ratio</u>	<u>Forecasted Year(+1)</u>
6th	3,888	4,066	4,348	4,581		
7th	N/A	4,024	4,184	4,525	1.0350	4,741

1. **Cohort Ratio** = $(7^{\text{th}} \text{ Year}(-2) + 7^{\text{th}} \text{ Year}(-1) + 7^{\text{th}} \text{ Year}(0)) / (6^{\text{th}} \text{ Year}(-3) + 6^{\text{th}} \text{ Year}(-2) + 6^{\text{th}} \text{ Year}(-1))$
 7th Year(0) indicates the 7th grade cohort of Current Year.

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

3. **Forecasted 7th Year(+1) Grade Cohort** = $4,581 \times 1.035 = 4,741$

The number of years used to calculate the cohort ratio has in fact changed several times over the period starting with 1980 in Prince William County. These changes were made to help adjust for the increasing growth rates in the late 80’s and also in the 2000’s. The three-year cohort had been used up until 2001 to project the one-year growth in student enrollment by grade. However, due to high growth rates experienced in the 2000’s, a two year cohort, or combination of the two- and three-year cohort have been used to calculate the forecasts for 2010-2011. This is because it is believed that the growth pattern over the last two years is a better representation of the short-term future. In the future the use of mixed cohorts may also be employed to adjust for differing growth rates within the county.

After each of these forecasts is calculated there is a reconciliation of the two using the judgment of the forecasters. The result is a forecast that is used as a baseline for the out-year forecasts.

BUDGET BY STATE CATEGORY AND FUND

Fund	State Category							Fund Totals
	Administration Instruction	Health & Attendance	Transportation	Operations & Maintenance	Food Services & Other Non- Instructional	Facilities	Educational Technology	
001	587,416,299	23,161,206	44,566,242	80,124,018	2,483,105	1,213,000	21,336,759	760,300,629
004							58,127,770	58,127,770
007						88,455,000		88,455,000
010					32,463,820			32,463,820
015					5,000,000			5,000,000
018					1,423,587			1,423,587
022					5,291,670			5,291,670
023					66,823,692			66,823,692
025	33,824,760							33,824,760
Total	621,241,059	23,161,206	44,566,242	80,124,018	113,485,874	89,668,000	21,336,759	1,051,710,928

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

The total budget amount as shown above of \$1,051,710,928 includes interfund transfers of \$52,720,235. Interfund transfers include budgeted amounts that appear in more than one fund for the same purpose.

<u>Budget by State Category</u>	<u>FY 2011</u>	<u>FY 2010</u>	<u>FY 2009</u>
Instruction	59%	56%	54%
Admin/Health/Attend.	2%	2%	3%
Transportation	4%	4%	4%
Operations/Maintenance	8%	7%	7%
Food Serv/Non-Instr.	11%	10%	9%
Facilities	9%	13%	18%
Educational Technology	2%	3%	N/A
Debt Service	6%	5%	5%
	100%	100%	100%

<u>Budget by Fund Total</u>	<u>FY 2011</u>	<u>FY 2010</u>	<u>FY 2009</u>
001 Operating Fund	72%	69%	69%
004 Debt Service Fund	6%	5%	5%
007 Construction Fund	8%	13%	16%
010 Food Services Fund	3%	3%	2%
015 Warehouse Fund	0%	0%	0%
018 Facilities Use Fund	0%	0%	0%
022 Self Insurance Fund	1%	1%	1%
023 Health Insurance Fund	6%	6%	5%
025 Special Education Regional Fund	3%	3%	2%
	100%	100%	100%

MOTION: CADDIGAN **April 27, 2010**
SECOND: JENKINS **Regular Meeting**
RE: BUDGET AND APPROPRIATE SCHOOL BUDGET FOR FY2011 **Res. No. 10-342**
ACTION: APPROVED

WHEREAS, the Prince William County School Board has requested approval and budget and appropriation of the FY2011 School Division budget; and

WHEREAS, the Prince William Board of County Supervisors has considered the agency budget requests and the County Executive's recommendations for FY2011; and

WHEREAS, the Prince William County School Division Fund Total budget is to be presented as follows; upon its approval:

Operating Fund	\$760,300,629
Debt Service Fund	\$58,127,770
Construction Fund	\$88,455,000
Food Service Fund	\$32,463,820
Warehouse Fund	\$5,000,000
Facilities Use Fund	\$1,423,587
Self-Insurance Fund	\$5,291,670
Health Insurance Fund	\$66,823,692
Regional School Fund	\$33,824,760
Total all Funds	<u>\$1,051,710,928</u>

WHEREAS, the Prince William County School Division State Category Budget will be presented as follows; upon its approval:

Instruction	\$621,241,059
Administration, Health & Attendance	\$23,161,206
Pupil Transportation	\$44,566,242
Operations and Maintenance	\$80,124,018
Food Services and Non-Instructional Funds	\$113,485,874
Facilities	\$89,668,000
Technology	\$21,336,759
Debt Service	\$58,127,770
Total of all State Categories	<u>\$1,051,710,928</u>

WHEREAS, public hearings have been held on the budget in accordance with Section 15.2-2506 VA Code Ann.; and

WHEREAS, the school division budget is supported by a general fund transfer of \$405,475,629;

April 27, 2010
Regular Meeting
Res. No. 10-342
Page Two

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors does hereby adopt, budget and appropriate the FY2011 School Division budget in its entirety effective July 1, 2010, in the amount of \$1,051,710,928;

BE IT FURTHER RESOLVED that some adjustment between amounts budgeted within the specific categories of funding outlined by the Commonwealth may be required at a later date provided that said adjustments do not exceed the total of funds budgeted and appropriated herein;

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors authorizes the School Division to retain unexpended FY2010 funds to support the FY2011 school budget.

Votes:

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

Nays: None

Absent from Vote: None

Absent from Meeting: None

For Information:

Superintendent of Schools

Budget Director

Finance Director

ATTEST: _____


Clerk to the Board

Operating Fund

PERSONNEL POSITION HISTORY

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
1101 School Board Members	8.0	8.0	8.0	8.0	8.0	8.0
1102 Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
1103 Associate Superintendent	9.0	9.0	9.0	10.0	10.0	10.0
1104 Director	13.0	13.0	13.0	12.9	11.9	12.3
1106 Supervisor	46.1	50.0	48.9	53.9	51.9	51.6
1107 Admin. Coordinator	78.8	80.0	86.9	82.0	84.2	78.4
1111 Principal	84.5	84.5	86.0	87.0	88.0	89.0
1112 Assistant Principal	122.0	123.5	127.0	124.0	124.4	124.4
1115 Teacher, Admin. Assignment	73.5	80.0	78.4	80.4	62.9	67.0
1120 Teacher, Classroom	4,680.1	4,920.8	5,062.5	5,070.6	5,016.6	5,085.1
1121 Librarian	92.0	93.2	94.7	97.6	97.0	97.0
1122 Counselor	179.4	182.9	185.5	187.9	185.7	181.3
1130 Social Worker	39.2	45.0	45.7	45.3	43.9	47.0
1133 Psychologist	40.1	44.1	42.7	42.7	42.7	42.7
1134 School Nurse	60.0	67.0	68.5	72.0	72.5	76.0
1136 Diagnostician	18.6	13.6	12.0	12.0	12.0	13.0
1138 Support Professional	8.0	14.0	10.0	14.5	16.5	16.5
1140 Teacher Assistant	599.2	662.2	731.5	733.9	689.1	644.0
1141 Student Attendant	5.4	7.0	5.5	4.0	4.0	3.0
1142 Cafeteria Aide	28.6	31.7	34.2	38.9	37.1	36.4
1143 Aide, Bus	134.4	129.9	136.0	132.3	133.8	135.3
1144 Attendance Personnel	10.0	10.0	10.0	10.0	10.0	10.0
1145 Technician	56.0	56.0	54.5	53.5	52.0	51.0
1146 Home-School Coordinator	7.7	6.7	7.6	7.7	7.7	9.7
1147 Coordinator	2.0	2.0	2.0	1.0	2.0	2.0
1148 Specialist	207.0	218.3	221.5	219.0	216.9	205.4
1150 Secretarial/Clerical	582.1	610.7	609.2	628.5	621.6	613.6
1160 Maintenance Personnel	172.0	183.0	189.0	187.0	180.0	169.0
1170 Bus Drivers	645.3	653.7	658.6	680.5	667.5	664.1
1171 Garage Employees	41.0	45.0	47.0	47.0	47.0	45.0
1172 Bus Service Attendant	9.0	9.0	11.0	13.0	13.0	13.0
1190 Custodian	445.1	456.4	462.8	470.8	466.8	452.1
1191 Warehousemen	27.0	28.0	28.0	28.0	28.0	26.0
Total	8,525.1	8,939.2	9,188.2	9,256.9	9,105.6	9,079.8

TUITION RATES FOR THE 2010-2011 SCHOOL YEAR

Regular School Rates

The School Board on an annual basis uses anticipated costs for the school year to establish tuition rates for non-residents of Prince William County. Daily rates are based on the number of instructional days per year. Tuition rates for the school year are:

	<u>In-State</u>	<u>Out-of-State</u>
Annual Rate	\$5,197.00*	\$9,709.00

* This rate is charged if Prince William County Schools receives state funding for the student.

Special Education In-State Tuition Rates

Total Tuition = Basic Program Costs + Transportation + Additional Programs

Each student must have one of the Basic Program Costs, may have a Transportation Cost and may have one or more Additional Program Costs. These costs include both the direct and indirect costs of each of the various services.

Basic Program Costs for disabilities not listed here (e.g., Autism, Severe & Profound, Hearing, etc.) apply to students in the Northern Virginia Regional Special Education Program and are determined by that office.

BASIC (Self-Contained) PROGRAMS	Annual Costs
PreSchool	\$20,076
Moderate Cognitive Impairment (MOCI)	\$15,582
Mild Cognitive Impairment (MICI)	\$15,582
Orthopedically Impaired	\$15,582
Seriously Emotionally Disturbed	\$15,264
Learning Disabled	\$15,264
Regular Education (85%) (county funding)	\$ 4,417

TRANSPORTATION COSTS

Regular	\$ 445
Special	\$ 9,077

ADDITIONAL (Resource) PROGRAMS

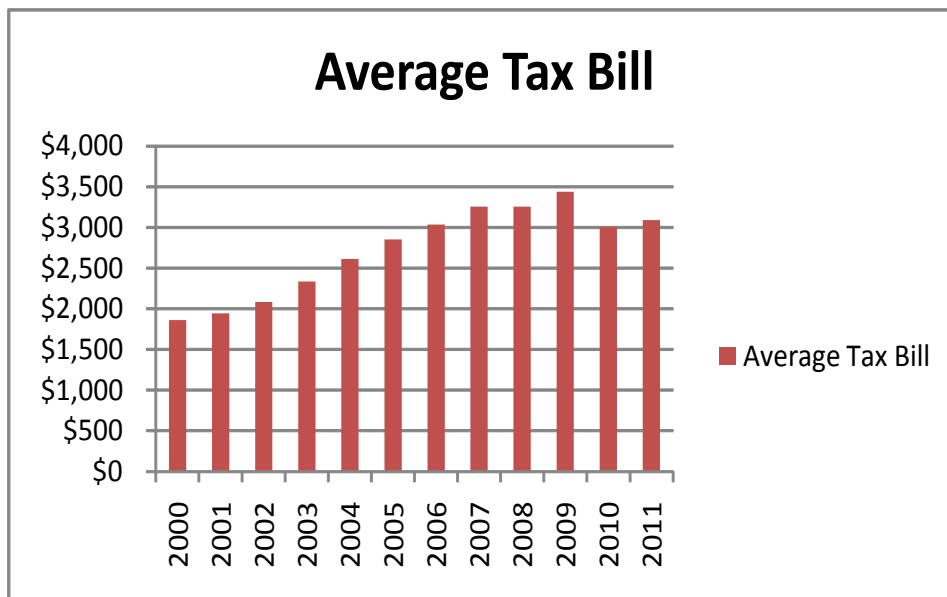
Emotionally Disturbed	\$ 9,686
Learning Disabled	\$ 7,222
Visually Impaired	\$16,717
Speech	\$ 3,170
Occupational Therapy	\$ 5,854
Physical Therapy	\$ 5,594
Attendant Required	\$ 6,905
Adapted Physical Education	\$ 1,254

Special Education Out-of-State Tuition Rates

If the student is to be claimed for average daily membership (state funding) by a school division other than Prince William County Schools, or if the student is from out-of-state, the tuition charge will be \$4,512 higher than indicated in the Special Education Basic Programs listed above.

ANALYSIS OF AVERAGE TAX BILL

Year	Fiscal Year	Average Tax Bill	Real Estate Tax Rate	Average Assessed Value of a Residence	Percentage increase or decrease for		
					Tax Bill	Tax Rate	Assessed Value
1999	2000	\$1,861	\$1.360	\$136,841	3.33%	0%	3.33%
2000	2001	\$1,943	\$1.340	\$144,979	4.41%	-1.47%	5.95%
2001	2002	\$2,082	\$1.300	\$160,116	7.15%	-2.99%	10.44%
2002	2003	\$2,336	\$1.230	\$189,946	12.20%	-5.38%	18.63%
2003	2004	\$2,612	\$1.160	\$225,149	11.82%	-5.69%	18.53%
2004	2005	\$2,852	\$1.070	\$266,502	9.19%	-7.76%	18.37%
2005	2006	\$3,035	\$0.910	\$333,510	6.42%	-14.95%	25.14%
2006	2007	\$3,257	\$0.758	\$429,745	7.31%	-16.70%	28.86%
2007	2008	\$3,257	\$0.787	\$413,898	0.00%	3.83%	-3.69%
2008	2009	\$3,437	\$0.970	\$354,333	5.53%	23.25%	-14.39%
2009	2010	\$3,002	\$1.212	\$247,650	-12.66%	24.95%	-30.11%
2010	2011	\$3,091	\$1.236	\$250,059	2.96%	1.98%	0.97%



Residence includes single family, townhouse and condominium homes. Fiscal year values represent the assessed value for the prior January 1.

Real estate tax rate does not include the Prince William County’s fire levy and gypsy moth/mosquito control levy. The Fiscal Year 2011 fire levy rate is \$0.0761 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 2011, the tax rate was increased by 2¢. The assessed values of residential real estate required an increase in the tax rate to balance revenues with expenditures. As the chart shows, there will be slight increase in the average tax bill. Income levels are expected to remain stable.

PROPERTY TAX RATES AND COLLECTIONS

Prince William County Government collects tax revenue from local sources (i.e. property taxes, personal property taxes, etc.) and then transfers a percentage of the revenue to Prince William County Public Schools. Prince William County Public Schools is therefore, fiscally dependent on the County. Working cooperatively, the School Board and the Board of County Supervisors agreed to develop a five-year budget plan. Under this agreement, the school division receives 56.75 percent of general revenues available to the County each year.

General revenues primarily include real estate taxes, personal property taxes, other local taxes and investment income less the recordation tax. Real estate taxes are collected on taxable residential and commercial property. Personal property taxes are collected on vehicles and from the business personal property. The largest other local taxes include sales tax, business professional and occupational license (BPOL) taxes, consumer utility taxes and vehicle decals.

Agency revenues, which are not shared with the school division, consist of various revenues that are collected by individual county agencies. These include intergovernmental revenues from the Federal, State and other local governments, permits and fees, charges for services, and miscellaneous revenues.

**Prince William County
Property Tax Rates and Revenues (Collections)**

Fiscal Year	Real Property	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
2007	\$0.758	\$3.70	\$431,589	\$125,439	\$557,028
2008	\$0.787	\$3.70	\$452,884	\$127,473	\$580,357
2009	\$0.970	\$3.70	\$509,153	\$130,148	\$639,301
(1) 2010	\$1.212	\$3.70	\$475,137	\$119,910	\$595,047
2011	\$1.236	\$3.70	\$474,782	\$115,545	\$590,327 <i>Estimate</i>

(1) Source: Prince William County Third Quarter Fiscal Year 2010 Financial Status Report.

Beginning with fiscal year 2000, the State reimbursed the County for personal property tax for non-business use vehicles under the Personal Property Tax Relief Act (PPTRA). The percentage of tax relief for qualifying vehicles in fiscal year 2011 (tax year 2010) is 64.0%.

Real estate tax rate does not include special district levies or the Prince William County’s fire levy and gypsy moth/mosquito control levy. \$0.0761 and \$0.0025 per \$100 assessed value respectively.

VALUES OF TAXABLE PROPERTIES**Prince William County
Taxable Real Estate Property Values**

<u>Tax Year</u>	<u>Fiscal Year</u>	<u>Assessed Value</u>	<u>Estimated Market Value</u>	
1997	1998	\$14,049,460,437	\$14,925,538,660	
1998	1999	14,730,459,379	15,737,732,428	
1999	2000	15,546,056,615	16,793,518,070	
2000	2001	16,874,716,569	18,984,250,303	
2001	2002	19,031,879,805	23,422,263,854	
2002	2003	23,031,295,422	28,546,060,683	
2003	2004	27,912,811,759	33,941,300,383	
2004	2005	34,523,037,869	45,520,807,957	
2005	2006	44,251,503,308	60,203,452,773	
2006	2007	58,282,255,162	65,885,949,448	
2007	2008	58,427,835,401	66,050,006,106	
2008	2009	52,980,222,178	59,891,727,536	
2009	2010	39,878,062,496	45,326,281,537	
(1),(2)	2010	2011	38,951,912,564	45,361,491,282

(1) Supplements and Public Service assessments are estimated for Tax Year 2010.

(2) Estimated Market Value is based on estimated assessed to market value ratio of 85.87% for the prior tax year.

Fiscal year values represent the assessed value for the prior January 1.

County staff monitors revenues monthly and reports revised estimates to the Board of County Supervisors quarterly.

Department Performance Measures

Introduction

The Prince William County Schools Strategic Plan unifies all schools and departments and establishes a shared direction by establishing district-wide goals, objectives and measures that are used to direct and to monitor the effectiveness of school levels and central office departments. The Strategic Plan for FY 2005-2010 can be found in the Organizational Section of this budget document and is also available on the school division's Internet website at www.pwcs.edu. The Strategic Plan is designed to set resource priorities by establishing goals and directing scarce resources based on achieving those goals. Division wide student and instruction related performance measure results are included in the Organizational Section of this budget document. Central Office Support performance measurement results by department are included in this section of this budget document.

Prince William County Public Schools are managed by *site-based management*. Division funds are allocated to schools and central departments. Essentially, site-based management is decentralization. Schools and departments are responsible for strategic planning, stakeholder participation, budget management, and performance measurement. Each school and department is assigned to an Associate Superintendent. Schools and departments submit their plans to their Associate Superintendent where it is reviewed, approved, and/or amended to insure alignment and compliance with the goals of the division's Strategic Plan. This integrated planning approach promotes continuous improvement by integrating planning and budgeting in a decentralized process where stakeholder participation and performance measures influence operations. Schools and departments are required to use best practices based on scientific research. For example, the **Plan, Do, Study, Act**, (PDSA) planning process to identify the needs and demands of their individual responsibilities, prioritize programs, establish clear measurable objectives, maintain a formal system of accountability, and use the information in budget development. The fully integrated process will help schools and departments become more creative, flexible, and entrepreneurial in responding to their responsibilities.

What is Strategic Planning?

Strategic planning is a powerful tool for setting priorities and making informed decisions about the future. It helps schools and departments get everyone going in the same direction. It shows employees how their jobs support the district's mission.

Why Measure Results?

While the private sector has profits as a key measure of performance, the public sector lacks a similar "bottom line". However, more and more taxpayers want to know how well their tax dollars are being spent. Citizen demands for accountability compel public managers to systematically monitor agency results. An effective accountability system examines each program and precisely describes desired accomplishments for it.

Management Process

Prince William County Public Schools is a multifaceted system consisting of separate functions, cross functional processes, management layers, individual performers, specific programs, products or services, and a variety of other ways in which all of these can be (and are) interrelated. With site-based management of schools and central office departments, separate planning is performed by each school and department. However, the planning activities must be consistent with and support the goals in the Prince William County Schools Strategic Plan. The Strategic Plan unifies all schools and departments by establishing a shared direction. Associate Superintendents insure school plans are aligned with the Strategic Plan and that central department plans support school plans. High performing schools and central office departments can demonstrate how individual actions come together to collectively move the entire school division in its preferred direction.

Continuous Improvement

- Strategic Planning
- Stakeholder Participation
- Budget Management
- Performance Measurement

Strategic Planning

Identify critical issues. Examine mission, mandates, responsibilities, stakeholder feedback, strengths and weaknesses, external opportunities and student enrollment. With advisory council participation and stakeholders input, develop strategies from issue assessment to manage the array of critical issues. Document the goals, objectives and strategies per division guidelines. Those strategies requiring additional resource allocations must be addressed during budget development.

Budget Management

From strategies identify those that require changes in resources and budget for them in the budget submission. This directly links the Strategic Plan and requests for funding. Submissions include a breakdown itemized by unit, activity, and object code, required to set into operation each goal, objective and strategy. Any low priority items should be analyzed to determine whether resources going to them are cost-justified.

Performance Measurement

School and central office department plans and budgets and the school division’s budget shall reflect the Strategic Plan. Division-wide goals, objectives and performance measures are included in the Strategic Plan. Associate Superintendents review plans and budgets to insure alignment and compliance with the Strategic Plan, however, performance measures for each school and central office department are necessary to show the degree to which conformance to the Strategic Plan is met. The Prince William County Public Schools Strategic Plan is the school division’s long-range plan.

- Schools and central office departments may develop additional performance measurements to better monitor the effectiveness of particular activities and progress toward specific goals.

Conclusion

Integrating strategic planning and performance measurement with the budget process helps the school division set resource priorities, ensure accountability to taxpayers, and eliminate waste. The process will evolve with use. As schools and departments become more adept at planning and developing measures, they will become more results-oriented. Departments will learn to sharpen their capability to build budgets that reflect strategic priorities and support a desired set of results.



**Prince William County Public Schools
Overview of 2009-10 Divisionwide Survey Results**

Satisfaction with the overall quality of the Division. All stakeholder groups were asked about overall satisfaction with PWCS. Satisfaction levels for all groups except MS/HS students (88%) exceeded 90 percent (96%-100%). All groups recorded their highest levels of satisfaction on this construct.

Summary

The 2009-10 Divisionwide Survey results suggest that PWCS' stakeholders have high levels of satisfaction with the School Division. Table 1 contains satisfaction rates for 2008-09 and 2009-10 by stakeholder group. The highest levels of satisfaction were found for overall quality, the quality of instructional programs, services and opportunities, and community and family involvement in decision-making. The item-level results included for all stakeholder groups provide further insight into areas of satisfaction and areas of concern.

**Table 1:
Stakeholder Satisfaction by Goals Measured on the Divisionwide Survey**

Goal	Stakeholders	% Satisfaction	
		2008-09	2009-10
Goal 1.5.1 - Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of instructional programs, services, and opportunities provided by the Division.	Elementary Students	94.12 %	94.17%
	MS/HS Students	83.05 %	83.00%
	Parents	NA	91.35%
	Teacher/Teacher Assistant	93.45 %	93.13%
	School Administrators	97.39 %	96.79%
Goal 2.4.1 - Increase the percent of students and stakeholders who have a high degree of satisfaction with the quality of the teaching, learning, and working environment provided by the Division.	Elementary Students	83.82 %	83.66%
	MS/HS Students	70.08 %	69.42%
	Parents	NA	92.33%
	Teacher/Teacher Assistant	91.33 %	90.68%
	School Administrators	97.95 %	98.84%
	School Support Staff	91.94 %	90.79%
Goal 3.1.3 - Develop and maintain strong school-community partnerships. A survey of stakeholders will evaluate progress and identify opportunities for involvement in decision-making.	Parents	NA	89.32%
	Teacher/Teacher Assistant	92.87 %	92.96%
	School Administrators	95.81 %	94.63%
Goal 4.1.3 - Parent satisfaction with teacher quality.	Parents	NA	94.97%
Goal 4.6.2 - Increase the percent of employees who have a high degree of satisfaction with the quality of recruitment, training, recognition and reward opportunities, and benefits provided by the Division.	Teacher/Teacher Assistant	85.30 %	85.26%
	School Administrators	95.46 %	95.08%
	School Support Staff	85.17 %	84.24%
	Central Office Staff	80.71 %	78.34%
Goal 5.4.1 - Satisfaction with the quality of central department (supplier) services.	Teacher/Teacher Assistant	78.84 %	79.94%
	School Administrators	82.75 %	83.30%
	School Support Staff	82.76 %	83.91%
	Central Office Staff	80.04 %	78.08%
Goal 5.4.2 - Satisfaction with the overall quality of the Division.	Elementary Students	96.20 %	96.28%
	MS/HS Students	88.08 %	87.99%
	Parents	NA	95.31%
	Teacher/Teacher Assistant	97.65 %	96.55%
	School Administrators	99.10 %	100.00%
	School Support Staff	96.45 %	96.20%
Central Office Staff	96.23 %	97.28%	

EXECUTIVE MANAGEMENT

School Board Requests- Strategic Plan Goal 5

Objective: To respond to at least 90 percent of School Board concerns and requests for information within 14 days.

Output: Completion of To Do requests, School Board items, and correspondences.

Efficiency: Calculate the days from receipt of requests for information to completion date.

Quality: Level of satisfaction with responses.

Outcome: Report the percentage achieved with the standard set in the objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
89%	92%	93%	95%	94%	93%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
81%	78%	79%	70%	81%	91%

COMMUNICATIONS AND TECHNOLOGY SERVICES

School Division Publications/Recognition – Strategic Plan Goal 4 & 5

Objective: To develop, produce, and disseminate all Community Relations publications, invitations, and board flow sheets 97 percent of the time according to the following schedule: School/departments will receive “Communicator” on Mondays; “The Division Leader” will be published on the second and fourth Thursday of each month; “Board Briefs” will be completed two days after each School Board meeting; the “Information Guide” will be published by September 30 each year; reception invitations will be mailed two weeks in advance of events; and board flow sheets will be completed according to the School Board calendar.

Output: Maintain a record of scheduled completion dates and actual completion dates.

Efficiency: Calculate the average time required to complete the development of each publication and prioritize tasks associated with production to accomplish objective.

Quality: Monitor revision process and verify accuracy during proof and blue line stages.

Outcome: Report percentile compliance with standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
99%	96%	97%	97%	98%	100%

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.

To train school Web managers in Web site development and monitor the maintenance of Web site standards for school sites.

Output: Maintain a record of request dates and completion dates for Web site news and announcements, additions and revisions from departments, offices, or administrators.

Efficiency: Tabulate dates of news and announcement Web postings and the total number of requests for Web site additions/revisions and dates of completed tasks.

Quality: Review and monitor monthly reports of news-related items; chart the timeliness of each completed Web site additions/revisions from the approval/receipt date.

Outcome: Review monthly report to measure that we are meeting our objective of daily postings of news-related items; to report percentage completed of the three-day standard set in the objective.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
98%	100%	100%			

Graphic, Photographic, Duplication, and Video Services – Strategic Plan Goals 3 & 4

Objective: To complete 95 percent of all approved graphic, photographic, duplication, audio/visual, and video projects within the agreed upon time frame.

Output: Maintain a log of projects with due dates.

Efficiency: Calculate the total number of projects not completed on time.

Quality: Log request by date, department, and project as they are received and record the date completed.

Outcome: To report percentage achieved in objective.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
98%	97.6%	100%			

PWCS-TV, Channel 18 – Strategic Goals 1 & 4

Objective: To provide 24-hour a day/7-day a week programming to the community with an off-air error rate of not more than .005 percent (for broadcast issues that originate from the PWCS head-end, or are otherwise within our control). To input text for all bulletin board announcements with 99 percent accuracy in terms of proper spelling, and correct dates and times (relative to what is submitted).

Output: Maintain a log of broadcast on-air and technical discrepancies; maintain log of bulletin board text errors as well as bulletin board submission forms.

Efficiency: Calculate the total number of minutes/hours of on-air and technical discrepancies; calculate number of bulletin board errors verses number of submission forms.

Quality: Monitor logs for trends in discrepancies to determine possible causes and solutions.

Outcome: Report percent of broadcast time discrepancies and text errors for bulletin board items.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
96%	100%	99%			

Prince William Network – Distance Learning – Strategic Goal 1

Objective: To operate and manage all distance learning projects within budget, on schedule and with a 90-percent positive satisfaction rate from the various partnering agencies.

Output: Collaborate on scheduled events, courses, projects, and evaluation methodology with partnering agencies.

Efficiency: Develop concept, budget and timeline for all projects. Utilize the formal evaluations created in conjunction with the various partnering agencies to assess customer satisfaction.

Quality: Provide outside evaluation and statistical data. A common component of each evaluation would include a satisfaction rating from Distance Learning participants (i.e. students and teachers) and/or the partnering agency.

Outcome: Report to partners on project completion and evaluation results.

Note: New data collection for 2008*

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
100%	100%	100%			

COMMUNICATIONS AND TECHNOLOGY SERVICES

*Due to the reorganization of the Department of Communications in FY 2008 and the start-up of PWCS-TV Channel 18, new performance measures were established to better reflect and measure performance results for the Office of Media Production Services.

Data Processing Services- Strategic Plan Goal 5

Objective: To complete all local, state, and federal, reporting requirements associated with the financial, student information and other supported applications at 99.9% accuracy.

Output: Generate paychecks, expense checks, student report cards, student interims and other reports.

Efficiency: Calculate the cost associated with each reporting requirement.

Quality: Initiate quality control procedures using pre-edit and reconciliation reporting.

Outcome: Report the percentage of completed reporting requirements indicated in the objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
99.9%	99.7%	99.7%	99.7%	99.7%	99.8%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
86%	85%	90%	92%	92%	90%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
100%	99.9%	99.9%	99.9%	99.9%	99.9%

HUMAN RESOURCES

Highly Qualified Teachers –Strategic Plan Goal 4

Objective: All students will be taught by fully certified and endorsed teachers.

Output: Qualifications of current instructional positions.

Efficiency: Number of instructional positions meeting standard in objective compared to total number of instructional positions.

Quality: No Child Left Behind (NCLB) requirement.

Outcome: Report percentage compliance with objective for all instructional positions.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
94.4%	94.4%	96.42%	96.37%	97.7%	99.06%

Employee Diversity -Strategic Plan Goal 4

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

Output: The School Division shall continue to use non-preferential programs and strategies to provide equal opportunity.

Efficiency: Workforce diversity will reflect the Prince William County community.

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

Outcome: Report percentage in accordance with objective.

	FY 2008	FY 2009	FY 2010	
Percentage Minority Employees	27.74%	29.20%	29.00%	
Percentage Minority in Community*	40.3%	38.7%	35.3%	
Percentage Compliance	71%	75%	82%	

***Source:** U.S. Census Bureau, American Community Survey.

FINANCIAL SERVICES

Payroll Services- Strategic Plan Goal 5

Objective: To maintain the standard of 99.9 percent accuracy and timeliness of payroll actions.

Output: Payments (physical checks and electronic transfers), Payroll related information (Earnings Statements and W2 forms).

Efficiency: 12,000 checks/advices per payroll run with 1 Supervisor and 6 Specialists.

Quality: 99.9% of all payments will be correct, paid on time, and paid to the correct location. School Division payroll activities will be in compliance with Federal and State laws. Payroll activities will be in compliance with School Board policies and regulations.

Outcome: Report percentage of compliance with standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
99.999%	99.999%	99.984%	99.981%	99.979%	99.987%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
100%	100%	100%	100%	95%	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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
100%	97.4%	96.51%	100%	100%	98%

FINANCIAL SERVICES

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
92%	93%	93%	92%	91%	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>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
0.9%	0.1%	0.1%	1.0%	.36%	.31%	.05%	.45 %	.52%

ACCOUNTABILITY

Records Services- Strategic Plan Goal 5

Objective: To respond to 90 percent of requests for archived records within 24 hours of the request.

Input: Personnel Cost (1 fte).

Output: Log date request received and date response provided.

Efficiency: Calculate cost per request.

Quality: Establish errors or missing records in student files.

Outcome: Report contrasting actual response rate versus response rate in objective.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of Calls	10909	10574	7735	8072	8356
Responses < 24 hrs	10898	10556	7684	8054	8342
Response Rate	99.89%	99.83%	99.34%	99.78%	99.83%
% 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 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of reports	75	92	98	101	101
Completed	75	92	98	101	101
Accuracy	100%	100%	100%	100%	100%
% Compliance	100%	100%	100%	100%	100%

RISK MANAGEMENT AND SECURITY**Worker's Compensation Claims -Strategic Plan Goal 2**

Objective: To control worker's compensation claims' frequency to within 75 claims per million hours worked and costs to within \$100,000 per million hours worked through effective risk management services.

Output: Provide preventive safety programs and training, site inspections and accident investigations. Provide cost containment by monitoring medical expenses to include negotiated provider rates and invoice adjustments.

Efficiency: Calculate frequency rate and costs of salary and medical expenses.

Outcome: Report percentage compliance with standard set in objective.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Claim Freq.	643	667	791	834	770
Claims Cost	\$886,830	\$1,164,848	\$1,568,638	\$1,306,202	\$1,442,045
% 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 2006	FY 2007	FY 2008	FY 2009	FY 2010
Claims Freq.	39	32	31	32	40
Claims Cost	\$197,511	\$114,927	\$94,694	\$89,712	\$172,075
% Compliance	100	100	100	100	100

TRANSPORTATION SERVICES

Pupil Transportation- Strategic Plan Goal 1

Objective: To achieve a 95% on-time student delivery to and from school for those runs supporting in-boundary students.

Output: Identification of incidents of late service.

Efficiency: Determine the number of buses failing to report to school sites at the scheduled times for delivery and pick-up of students. Examine the cause for lateness.

Quality: Implement programs developed to provide effective solutions to correct the causes of late arrivals at the schools. Improve service support to the schools in meeting their mission of educating the student population by meeting the objective.

Outcome: Report percentage achieved for standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
98%	98%	98%	99%	98%	98%

Economic Efficiency- Strategic Plan Goal 5

Objective: To achieve a 60% load factor on all regular school bus routes, based on the capacity of the bus.

Output: Identification of all routes serving students going to and from schools.

Efficiency: Determine the number of routes for which the 60% load factor is not achieved.

Quality: Determine the causes and develop solutions, where possible, to eliminate light loads. Increase efficiency in the utilization of transportation resources.

Outcome: Report percentage achieved for standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
62%	63%	63%	70%	73%	70%

FACILITIES MANAGEMENT SERVICES

Custodial Substitutes- Strategic Plan Goal 2

Objective: To fill a minimum of 90% of the custodial substitute requests with at least 3½ hours of custodial support.

Output: Number of schools supported by at least half-day custodian substitute.

Efficiency: Cost per man-hour.

Quality: Cleaner and safer learning environment.

Outcome: Report percentage achieved for standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
90%	95%	94%	93%	98.5%	97.0%

Maintenance Services- Strategic Plan Goal 2

Objective: To complete 80% of the maintenance work orders within the priority guidelines of regulation 414-02.1.

Output: List the number of work orders completed.

Efficiency: 80% of all work orders received will be completed within published priority timelines (85% is exceptional).

Quality: Calculate number of work orders received for each priority and determine number completed within the timeline.

Outcome: Report percentage achieved of total work orders received and completed within the priority guidelines.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
75%	69%	82%	78%	80.5%	72.8%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Technical	80%	80%	30%	48%	88.7%	77.8%
Management	100%	100%	100%	63%	17.7%	46.1%
Safety	90%	100%	50%	37%	74.2%	64.7%

FACILITIES MANAGEMENT SERVICES

Controlling Project Costs- Strategic Plan Goal 2

Objective: To maintain change orders on 95 percent of construction projects not to exceed 2.0 percent of the project cost.

Output: List completed projects.

Efficiency: For each completed project calculate change order cost percentile of the total project cost.

Quality: Identify percentage of projects where change orders have not exceeded 2.0 percent of the project cost.

Outcome: Report percentage compliance with objective goals.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
100%	100%	100%	100%	100%	100%

FOOD SERVICE

Food Sales- Strategic Plan Goal 2

Objective: To increase program sales including student breakfast, student lunch, adult lunch, a la carte and catering in at least 50% of all schools.

Output: Sales data for all school locations will be tabulated.

Efficiency: Increased sales will improve the program’s profit margin.

Quality: The quality of the cafeteria food and service will have a direct correlation to sales.

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

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Breakfast	35%	39%	40%	41%	61%	56%
A la Carte	59%	36%	28%	38%	43%	4%
Lunch	46%	53%	52%	38%	13%	28%
Adult	53%	34%	11%	29%	68%	12%
Catering	58%	37%	46%	49%	39%	61%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
27%	85%	90%	86%	74%	79%

STUDENT LEARNING AND PROFESSIONAL DEVELOPMENT

Workshops/Courses- Strategic Plan Goal 4

Objective: To achieve an 85% satisfaction rating on each staff development workshop and/or course offering.

Output: Deliver well organized, appropriate, timely and informative staff development sessions.

Efficiency: Utilize evaluation instrument for all staff development offerings.

Quality: Distribute evaluation results to division wide staff. Follow through on suggestions for improvement on evaluations.

Outcome: Report percentage achieved for standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
98%	97%	98%	88%	88%	89%

*FY 08 was the first year all participants have been required to complete evaluation survey.

Elementary Strings Program- Strategic Plan Goal 1

Objective: To achieve an 80% satisfaction rating on student participation in the elementary strings program offered in the fifth grade.

Output: Number of students participating, number of instructors for the program and the number of schools providing the program.

Efficiency: Calculate the cost of the program, including but not limited to, travel, salaries and instrument repair.

Quality: Survey and find the percentage of fifth grade students that will continue string instruction in middle school. Survey to determine the percentage of parents satisfied with the strings programs accomplishments.

Outcome: Report the percentage achieved for stated objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
80%	75%	75%	80%	94%	92.8%

STUDENT SERVICES

Attendance Services- Strategic Plan Goal 1

Objective: To satisfactorily resolve 80% of the student attendance referrals prior to court involvement.

Output: Develop action plans, utilize appropriate interventions, and facilitate agency referrals to address student attendance problems.

Efficiency: Maintain records of attendance referrals, interventions and actions taken to resolve attendance problems.

Quality: Determine the number of student attendance referrals that proceed to court.

Outcome: Report percentage achieved for standard set in objective.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
83.1%	97.5%	97.2%	98.1%	98.0%	98.7%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
92.2%	92.0%	91.0%	93.0%	93.0%	95.0%

SPECIAL EDUCATION

Dispute Resolution- Strategic Plan Goal 3

Objective: To achieve 90% resolution of disputes between schools and parents through the Central Office Review process.

Output: Provide appropriate and acceptable recommendations to parents and schools as a result of the Central Office Review process. Reduce the use of due process, state mediation, and state complaint as means of dispute resolution.

Efficiency: Maintain records of initial requests for Central Office Review, requests for due process and state mediation diverted through Central Office Review process, and parent initiated due process or state complaints.

Quality: Determine the number of unresolved Central Office Reviews, which move to due process, state mediation, and/or state complaint.

Outcome: Report percentage achieved for standard set in objective.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Referred	52	66	32	37	21	16
Reviewed	52	66	32	37	21	16
Resolution	100%	100%	98.5%	98.8%	96.0%	100%

Adequate Yearly Progress-Strategic Goal 1

Objective: To reduce the reading and math achievement gap between regular and special education students in grades three and five.

Outcome: 80% of students receiving special education services will pass the Reading and Math SOL's. Report percentage achieved for standard set in objective.

1.2.1c	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Reading ^{3rd} grade	58.74%	72.24%	62.96%	68.78%	75.43%	76.41%
Reading ^{5th} grade	66.61%	72.58%	61.70%	72.22%	81.51%	84.72%
Math ^{3rd} grade	76.65%	79.53%	75.89%	74.96%	76.10%	80.19%
Math ^{5th} grade	54.25%	59.01%	67.47%	67.76%	79.42%	79.18%

**OFFICE OF STUDENT MANAGEMENT AND ALTERNATIVE PROGRAMS
(OSMAP)**

Suspensions and Expulsions - Strategic Plan Goal 2

Objective: To make available an appropriate alternative education placement for 90% of the students who receive disciplinary actions as a result of long-term suspension or expulsion.

Output: Provide timely and appropriate resolutions for disciplinary issues through due process.

Efficiency: Maintain records of the number of long-term suspension and expulsion hearings and their dispositions.

Quality: Determine the number of long-term suspension and expulsion hearings where there is no alternative education placement decision.

Outcome: To provide a safe school environment conducive to teaching and learning and free from violence, conflict and unnecessary disruptions. Report percentage of cases where the standard in the objective is met.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
		55%	73%	78%	82%

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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
		50%	52%	58%	63%

Prince William County Public Schools
 Fiscal Year 2011 Approved Budget Salary Scale
 250-Day Contract Length (Except Tchr = 195-Day)

Grade	Step																									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1	19,721	20,294	20,884	21,489	22,112	22,753	23,413	24,093	24,791	25,508	26,250	27,011	27,794	28,599	29,429	30,281	31,160	32,065	32,994	33,952	34,937	35,949	36,992	38,066	39,169	40,305
2	21,547	22,172	22,815	23,476	24,158	24,859	25,579	26,322	27,084	27,870	28,678	29,509	30,367	31,247	32,152	33,085	34,044	35,032	36,048	37,092	38,169	39,276	40,416	41,588	42,794	44,036
3	23,537	24,223	24,929	25,650	26,394	27,159	27,947	28,756	29,590	30,449	31,331	32,240	33,175	34,138	35,129	36,147	37,194	38,273	39,383	40,526	41,701	42,910	44,156	45,435	46,753	48,109
4	25,718	26,464	27,232	28,024	28,835	29,670	30,534	31,416	32,329	33,268	34,232	35,223	36,243	37,295	38,376	39,489	40,634	41,812	43,025	44,274	45,558	46,880	48,240	49,639	51,079	52,559
5	28,097	28,910	29,747	30,611	31,499	32,414	33,352	34,319	35,315	36,340	37,394	38,477	39,593	40,742	41,924	43,138	44,390	45,676	47,001	48,362	49,766	51,208	52,692	54,221	55,793	57,412
6	30,697	31,586	32,501	33,445	34,415	35,413	36,439	37,496	38,584	39,702	40,854	42,039	43,258	44,511	45,803	47,131	48,499	49,905	51,351	52,840	54,372	55,950	57,574	59,244	60,962	62,730
7	33,537	34,509	35,509	36,538	37,598	38,688	39,810	40,966	42,153	43,375	44,633	45,928	47,260	48,632	50,041	51,494	52,985	54,524	56,105	57,732	59,405	61,129	62,903	64,727	66,604	68,537
8	36,637	37,699	38,792	39,916	41,075	42,264	43,490	44,751	46,049	47,384	48,758	50,173	51,627	53,124	54,666	56,250	57,881	59,560	61,287	63,063	64,893	66,775	68,714	70,705	72,755	74,865
9	40,027	41,186	42,379	43,609	44,874	46,174	47,514	48,893	50,312	51,769	53,270	54,815	56,406	58,040	59,725	61,455	63,240	65,072	66,959	68,902	70,900	72,958	75,073	77,251	79,492	81,798
10	43,950	45,226	46,539	47,886	49,275	50,704	52,176	53,687	55,245	56,848	58,496	60,193	61,938	63,735	65,584	67,487	69,442	71,458	73,527	75,659	77,854	80,115	82,438	84,829	87,288	89,819
11	48,014	49,408	50,842	52,315	53,832	55,394	57,001	58,653	60,354	62,105	63,905	65,760	67,669	69,629	71,648	73,728	75,865	78,066	80,330	82,659	85,058	87,524	90,064	92,676	95,364	98,129
Tchr	47,971	48,691	49,422	50,164	50,917	52,445	54,018	55,639	57,309	59,028	60,798	62,622	64,500	66,436	68,429	70,480	72,595	74,773	77,016	79,326	81,705	84,156	86,681	89,281	91,960	94,719
13	53,072	54,663	56,302	57,990	59,730	61,523	63,369	65,270	67,228	69,244	71,322	73,461	75,665	77,935	80,273	82,682	85,162	87,717	90,349	93,060	95,851	98,726				
14	57,978	59,717	61,508	63,355	65,254	67,212	69,229	71,306	73,445	75,648	77,917	80,254	82,661	85,140	87,694	90,325	93,035	95,826	98,700	101,661	104,710	107,852				
15	68,336	70,386	72,498	74,672	76,914	79,221	81,598	84,046	86,568	89,164	91,839	94,594	97,432	100,354	103,365	106,465	109,660	112,950								
16	75,412	77,675	80,006	82,405	84,877	87,424	90,047	92,749	95,531	98,397	101,349	104,390	107,522	110,747	114,070	117,492										
17	78,770	81,133	83,567	86,074	88,656	91,316	94,055	96,877	99,783	102,777	105,859	109,036	112,307	115,676	119,146	122,721										
18	82,276	84,745	87,288	89,907	92,604	95,382	98,244	101,192	104,227	107,355	110,575	113,893	117,310	120,829	124,454	128,188										
19	85,943	88,522	91,178	93,913	96,730	99,632	102,620	105,699	108,870	112,136	115,500	118,965	122,534	126,210	129,997	133,897										
20	93,663	96,472	99,365	102,347	105,417	108,580	111,838	115,192	118,649	122,208	125,874	129,651	133,541	137,546	141,672	145,921										
21	105,080	108,233	111,481	114,825	118,269	121,817	125,472	129,236	133,112	137,106	141,220	145,455	149,819	154,315	158,943	163,712										
22	157,468	162,192	167,058	172,069	177,231																					
23	173,214	178,411	183,764	189,276																						

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	26
BA	42,863	43,582	44,313	45,055	45,808	47,336	48,909	50,530	52,200	53,919	55,689	57,513	59,391	61,327	63,320	65,371	67,486	69,664	71,907	74,217	76,596	79,047	81,572	84,172	86,851	89,610
BA+15	44,065	44,784	45,515	46,257	47,010	48,538	50,111	51,732	53,402	55,120	56,891	58,715	60,593	62,529	64,521	66,573	68,688	70,866	73,108	75,418	77,798	80,249	82,774	85,374	88,053	90,812
MA	47,971	48,691	49,422	50,164	50,917	52,445	54,018	55,639	57,309	59,028	60,798	62,622	64,500	66,436	68,429	70,480	72,595	74,773	77,016	79,326	81,705	84,156	86,681	89,281	91,960	94,719
MA+30	49,771	50,492	51,223	51,965	52,718	54,246	55,819	57,440	59,110	60,828	62,599	64,423	66,301	68,237	70,229	72,281	74,396	76,574	78,816	81,126	83,505	85,956	88,482	91,082	93,760	96,520
EdD	50,975	51,695	52,425	53,167	53,921	55,449	57,022	58,643	60,313	62,031	63,802	65,626	67,503	69,440	71,432	73,484	75,599	77,777	80,019	82,329	84,708	87,159	89,685	92,285	94,963	97,723

Prince William County Public Schools
FY 2011 Approved Budget

SUPPLEMENTAL PAY POSITIONS

	Positions	Supplement	FICA	Total		Positions	Supplement	FICA	Total
HIGH SCHOOLS					HIGH SCHOOLS (cont'd)				
Academic Club, Level 1	3	760	58	2,454	Softball, Assistant	1	2,152	165	2,317
Academic Club, Level 2	4	1,142	87	4,916	Swimming, Head	1	3,668	281	3,949
Academic Club, Level 3	4	1,521	116	6,548	Swimming, Assistant	1	2,388	183	2,571
Activities Director	0	6,533	500	0	Tennis	2	2,716	208	5,848
Activity Supervision	1	5,256	402	5,658	Track, Head	2	3,041	233	6,548
Athletic Trainer	1	6,616	506	7,122	Track, Assistant	2	1,976	151	4,254
Band	1	2,202	168	2,370	Volleyball, Head	1	3,276	251	3,527
Band Assistant	1	1,289	99	1,388	Volleyball, Assistant	2	2,202	168	4,740
Baseball, Head	1	3,294	252	3,546	Wrestling, Head	1	3,668	281	3,949
Baseball, J.V.	1	2,152	165	2,317	Wrestling, Assistant	1	2,387	183	2,570
Basketball, Head	2	4,446	340	9,572	Yearbook	1	3,677	281	3,958
Basketball, Assistant	6	2,893	221	18,684	To Be Assigned	<u>2</u>	<u>1,104</u>	<u>84</u>	<u>2,376</u>
Cheerleader	3	3,677	281	11,874	Total High School:	89	\$148,125	\$11,332	\$259,963
Choral Director	1	2,202	168	2,370	MIDDLE SCHOOLS				
Choral Assistant	1	1,289	99	1,388	Academic Club, Level 1	9	661	51	6,408
Crew, Head	2	3,038	232	6,540	Academic Club, Level 2	6	880	67	5,682
Crew, Assistant	6	1,977	151	12,768	Athletic Coordinator	1	4,410	337	4,747
Cross Country	2	3,035	232	6,534	Baseball, Head	1	1,840	141	1,981
Debate	1	1,837	141	1,978	Basketball, Head	2	1,840	141	3,962
Dramatics	1	2,205	169	2,374	Basketball, Assistant	2	1,840	141	3,962
Drill Team	1	2,205	169	2,374	Cheerleader	1	1,840	141	1,981
Field Hockey, Head	1	3,294	252	3,546	Football, Head	1	2,097	160	2,257
Field Hockey, Assistant	1	2,142	164	2,306	Football, Assistant	1	1,470	112	1,582
Football, Head	1	6,533	500	7,033	Intramurals	3	842	64	2,718
Football, Assistant	6	4,644	355	29,994	Soccer, Head	2	1,840	141	3,962
Forensics	1	1,837	141	1,978	Softball	1	1,840	141	1,981
Golf	1	2,070	158	2,228	Track, Head	2	1,840	141	3,962
Gymnastics	1	2,955	226	3,181	Track, Assistant	2	1,470	112	3,164
Indoor Track	2	3,041	233	6,548	Volleyball	1	1,840	141	1,981
Lacrosse, Head	2	3,294	252	7,092	Wrestling	1	1,840	141	1,981
Lacrosse, Assistant	2	2,142	164	4,612	Yearbook	1	1,104	84	1,188
Literary Magazine	1	1,837	141	1,978	To Be Assigned	<u>3</u>	<u>842</u>	<u>64</u>	<u>2,718</u>
Marching Band	1	2,756	211	2,967	Total Middle School:	40	\$30,336	\$2,320	\$56,217
Marching Band, Assistant	1	1,470	112	1,582	ELEMENTARY SCHOOLS				
Newspaper	1	3,677	281	3,958	SCA	1	736	56	792
Orchestra	1	2,202	168	2,370	To Be Assigned	<u>2</u>	<u>736</u>	<u>56</u>	<u>1,584</u>
SCA	1	3,677	281	3,958	Total Elementary School:	3	\$1,472	\$112	\$2,376
Soccer, Head	2	3,294	252	7,092					
Soccer, Assistant	2	2,142	164	4,612					
Softball, Head	1	3,294	252	3,546					

Prince William County Public Schools
OBJECT CODE DEFINITIONS

Object codes are used to specify the actual service or item procured by the school division. This level of detail provides accurate accounting of expenditures within the various school and central office budgets. The codes listed are those available for use by budget holders.

1000 Series – Personnel

Codes 1101 – 1190 include salaries and wages for employees of the school division. The title of each of these codes is sufficient description for its use except as noted.

1101 School Board Members	1145 Technician
1102 Superintendent	1146 Home/School Coordinator
1103 Associate Superintendent	1147 Coordinator
1104 Director	1148 Specialist
1106 Supervisor	1150 Secretary/Clerical
1107 Administrative Coordinator	1160 Maintenance Personnel
1111 Principal	1170 Bus Driver
1112 Assistant Principal	1171 Garage Employee
1115 Teacher, Admin. Assignment: Salaries of teachers permanently assigned duties not directly involving students in a classroom setting.	1172 Bus Service Attendant
1120 Teacher, Classroom	1190 Custodian
1121 Librarian	1191 Warehouseman
1122 Counselor: Salaries of guidance counselors.	1192 Cafeteria Manager
1130 Visiting Teacher/Social Worker	1193 Cafeteria Staff
1133 Psychologist	1200 Overtime: Pay for overtime work by school employees.
1134 School Nurse	1300 Temporary Employee: Additional employee hired for a limited amount of time.
1136 Diagnostician	1500 Substitute Teacher: Substitute teacher cost for classroom duty.
1138 Student Behavior Specialist	1502 Substitute, Other: Substitutes for employees other than classroom teachers.
	1600 Supplemental Pay: Pay for duties above contractual obligations.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

1000 Series – Personnel (continued)

1140 Teacher Assistant: Salaries of school-based teacher assistants who are assigned duties directly involving students in a classroom setting.

1141 Aide/Attendant: Salaries of school-based employees assigned to non-instructional duties.

1142 Aide, Cafeteria

1143 Aide, Bus

1144 Attendance Personnel

1601 Coaching Supplement

1602 ExtraCurricular Supplement

1603 Homebound Tutoring

1647 Coordinator Supplement

1900 Other Salaries/Wages: Areas of compensation not described by other codes.

2000 Series – Benefits and Fixed Charges

The 2000 series object classification codes are used for payment of benefits and fixed charges applicable to salaries and wages of school division employees.

2100 Social Security (FICA): Employer contributions to Social Security.

2210 Retirement – VRS: Contributions to the Virginia Retirement System. Both the employer and employee portions are paid by the school division.

2220 Retirement – PWC: Employer contributions to the school division's local retirement plan.

2300 Hospitalization Insurance: Employer contributions to provide medical insurance coverage for employees.

2400 Group Life Insurance (GLI): Employer contributions to provide Group Life Insurance for employees.

2810 Separation Leave: Elective employer paid benefit for terminating employees.

2820 Education-Tuition Assistance: Employer paid benefit to partially offset tuition costs for Employees.

2830 Association Fees-Administrators: Professional association fees which are a part of the administrative benefits package.

2840 Conference Expenses-Administration: Professional conference expenses which are a part of the administrative benefits package.

2999 Other Benefits: Benefits not included in other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services

The 3000 series of object classification codes are used for contractual services to institutions and to individuals. Contracts with individuals for services based on a time rate must be paid from the 1000 series. Institutional contracts may be for time of personnel only when the institution assumes the tax withholding responsibility. Contracts with individuals for a product, supplies or materials are permitted from these object codes as long as the payments are not based on time expenditure by the individual.

3100 Professional Services: Services of a professional nature performed by an outside agency. Specific services costs are to be expended using the 3100 series codes:

3101 Audit Services

3102 Health Services

3103 Legal Services

3104 Engineering Services

3105 Consultant Services

3106 Sports Officials Services

3107 Data Processing Services

3200 Utilities: Costs for utilities consumed by the school division are to be expended using the following 3200 series codes:

3201 Telephone Services

3202 Electricity Services

3203 Heating Fuel Services

3204 Water Services

3205 Sewer Services

3206 Trash Removal Services

3300 Insurances: Costs for the various types of insurances procured by the school division are to be expended using the following 3300 series codes:

3301 General Insurance

3302 Liability Insurance: Liability insurance expenses other than transportation liability insurance.

3303 Transportation Liability Insurance

3304 Fire Insurance

3305 Workmen's Compensation Insurance

3306 Unemployment Insurance

3307 Surety Bond Insurance

3308 Safety Patrol Insurance

3401 Travel Reimbursement: Reimbursement for travel related expenses over and above the normal to and from work schedule. These funds compensate employees for the use of their privately-owned vehicles in the performance of their duties.

3402 Conference Expenses: Expenses incurred for conference attendance.

3450 Field Trips: Expenses for transportation costs beyond normal to and from school transportation.

3500 Miscellaneous Projects: Expenses for repair or maintenance projects necessary during the year.

3501 Repair and Maintenance Services-Building
 Costs of services for the repair and maintenance of school division buildings.

3502 Repair and Maintenance Services-Equipment: Costs of services for the repair and maintenance of school division equipment.

3503 Repair and Maintenance Services-Vehicles:
 Costs of services for the repair and maintenance of vehicles.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

3000 Series – Contractual Services (continued)

3504 Maintenance Service Contracts: Costs of all maintenance service contracts.

3700 InService Expenses: Costs of contractual services of an inservice nature with outside agencies.

3750 Curriculum Development: Costs of contractual services for curriculum development and evaluation.

3901 Laundry / Dry Cleaning: Expenses for laundry or dry cleaning of school owned or rented clothing, Materials or supplies.

3902 Printing / Duplicating: Expenses related to printing or duplicating services.

3903 Postage: Postage of school business mail.

3904 Shipping Charges: Costs of major shipping expenses.

3905 ExtraCurricular Expenses: Expenses of the various extracurricular programs of a non-athletic nature.

3906 Advertising: Advertising of bids, legal notices, hearings, etc. except employment (see code 3916).

3907 School Board Dues: Dues of various organizations to which the School Board belongs.

3908 Parent Activity Expense: Expenses for federal grant funded activities for parents.

3909 Accreditation Expenses: All expenses related to state, regional or federal accreditation.

3910 Educational Television: Expenses for educational television.

3911 Rental Equipment: Rental or lease of equipment.

3912 Rental Storage Space: Rental or lease of warehouse space.

3913 Tuition-Other Divisions: Tuition payments for Prince William County students attending schools in other school divisions. Currently, tuition for students attending Thomas Jefferson High School for Science and Technology is budgeted in this code.

3914 Tuition-Private Schools: Tuition payments for Prince William County students attending private schools regardless of location.

3916 Recruiting Expenses: All expenses related to the recruiting of personnel including travel, lodging, meals, advertising, etc.

3917 Employment Expenses: Expenses for required information for employment.

3920 Tuition-Regional School: Tuition payments paid by Prince William County Schools to the Regional School.

3999 Other Contractual Services: Contractual Service expenses that cannot be properly classified into one of the other codes.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies

The 4000 series object classification codes are used for the procurement of general use materials and supplies with a per-item cost up to \$4,999.

4001 Office Supplies: Supplies and materials for the office. Does not include computer software, instructional, custodial, maintenance or construction materials of any kind.

4002 Medical Supplies: Medical, dental and first aid supplies.

4003 Custodial Supplies: All materials and supplies required for custodial services. Includes such items as cleaning supplies, light bulbs, paper products, entrance mats, plastic liners, rags, towels, etc.

4004 Repair and Maintenance Supplies: Materials and supplies directly related to upkeep and maintenance of building, equipment and sites by school division employees.

4005 Vehicle Fuels: Gasoline, diesel, and other forms of fuel for vehicles.

4006 Vehicle Supplies: Materials and supplies used in the maintenance and operation of school division owned vehicles excluding pupil transportation buses and vehicles.

4007 Wearing Apparel: Any article of clothing, protective materials or uniform.

4008 Reference Materials: Books, periodicals, and other materials for professional library and staff use. Does not include books, periodicals, reference books or supplies used in school libraries (see codes 4016, 4017, and 4018).

4009 Extra Curricular Materials: Materials and supplies used in various non-athletic extra curricular programs at the schools.

4010 Instructional Supplies: Instructional materials and supplies of a consumable nature. Includes items such as pens, paper, pencils, crayons, chalk, maps,

instructional kits, tapes, cassettes, and audiovisual materials. Does not include instructional software for computers (see 4410).

4011 Textbooks: Textbooks for use by students.

4012 Employee Training Supplies: All materials and supplies used by school division employees for training of any kind, including in-service programs.

4013 Testing Materials: Materials and supplies used in testing programs such as basic learning skills, minimum competency tests, SRA achievement ability tests, career interest inventories and differential aptitude tests. Not to be used for course testing material as part of the regular classroom instructional program.

4014 Food, Cafeteria: All food items purchased by the Food Services program.

4015 Food Services Supplies: All materials and supplies necessary for the performance of the Food Services program. Includes items such as aprons, detergents, cooking utensils, pots, pans, linen, wrapping materials, plastic ware, etc.

4016 Library Books: Books (including reference books such as encyclopedias) for student use in school libraries. Does not include books for professional libraries.

4017 Library Periodicals: Periodicals including newspapers and magazines for student use in school libraries.

4018 Library Supplies: Materials and supplies used in all libraries. Includes such items as paste, jacket covers, check out cards, etc.

4020 Printing Supplies: Materials and supplies for use by the school division's print shop.

Prince William County Public Schools
OBJECT CODE DEFINITIONS

4000 Series – Materials and Supplies (continued)

4022 Transportation Vehicle Supplies: Materials and supplies directly related to pupil transportation and transportation support vehicles. Includes all parts used in the maintenance and operation of pupil transportation vehicles.

4310 Technology Supplies and Equipment, Additional: New computer supplies and equipment such as personal computers, desktops and laptops, pre-loaded software, printers, modems, monitors, cables, mouse, etc. with a per-item cost of up to \$4,999. Does not include software purchased separately from a personal computer purchase.

4350 Technology Supplies and Equipment, Replacement: Replacement supplies and equipment with a per-item cost of up to \$4,999.

4410 Software, Additional: All computer software for instructional or administrative use with a per-item

cost of up to \$4,999. Does not include pre-loaded software when purchasing a new computer.

4450 Software, Replacement: Replacement computer software with a per-item cost of up to \$4,999.

4510 General Equipment/Furniture, Additional: Any additional equipment or furniture item with less than a \$5,000 per item cost.

4550 General Equipment/Furniture, Replacement: Any replacement equipment or furniture with less than a \$5,000 per item cost.

4998 Sales Tax: Sales tax collected by the Administration Building Cafeteria.

4999 Other Materials and Supplies: Materials and supplies not properly classified within another 4000 series code.

5000 Series – Capital Outlay

The 5000 series of object classification codes are used for the procurement of all additional and replacement items of a capital outlay nature. As a general rule, capital outlay items are those that have a useful life of several years, are relatively permanent in nature, contribute to the continued productivity of the organization and have a per-item cost of at least \$5,000.

5100 Additional Capital Outlay: The 5100 series of codes are used for the purchase of additional capital items. The following codes specify the particular new item being purchased.

5101 Equipment/Furniture, Additional

5102 Technical Equipment, Additional

5103 Data Processing Equipment, Additional

5104 Software, Additional: Software cost must be at least \$5,000 per item. Software licenses of \$5,000 or more are included. Software for PC use under \$5,000 per item is purchased from the 4410 Software, Additional code.

5110 Autos/Trucks, Additional

5111 Buses, Additional

5140 Land Purchase

5141 Site Improvement

5142 Building, New

5143 Building, Addition

5144 Building, Alteration

5500 Replacement Capital Outlay: The 5500 series of codes are used for the purchase of replacement capital outlay items with a cost of at least \$5,000 per item. The following codes specify the particular replacement item purchased.

5501 Equipment/Furniture, Replacement

5502 Technical Equipment, Replacement

Prince William County Public Schools
OBJECT CODE DEFINITIONS

5000 Series – Capital Outlay (continued)

5503 Data Processing Equipment, Replacement

5510 Auto/Trucks, Replacement

5504 Software, Replacement

5511 Buses, Replacement

8000 Series – Reserves and Contingency Funds

The 8000 series of object classification codes are used for reserves of all types.

8001 Salary Reserve: Undistributed salary funds.

8004 Emergency Reserve: These funds replace supplies and equipment that have been stolen or vandalized when no other school division funds are available. Funds are also used when additional personnel or security measures are required.

8002 General Reserve: Contingency reserve funds.

8003 General Insurance Reserve: These funds are budgeted in the Operating Fund and transferred to the Self-Insurance Fund to provide adequate funds for self-insured exposures which include property and liability losses.

8010 Revenue Rescission: Control account to preclude the expenditure of funds equal to an amount required to offset anticipated revenue decreases.

GLOSSARY

This Glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for the Prince William County School division.

Accrual Basis – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Agency – An individual school, centrally administered instructional program or central office department for which an individual budget is presented.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per pupil allocations, fixed allocations, and replacement equipment allocations.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

Baldrige in the Classroom – Also known as Baldrige in Education. It is a knowledge based approach to performance excellence where data drives decision making and progress results influence direction of classroom instruction.

Balance Sheet – A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

BOCS – Board of County Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

BPOL – Business Professional and Occupational License Tax is a tax that is levied upon the privilege of doing business or engaging in a profession, trade, or occupation in the County.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvement Plan – The five-year plan for school division construction projects.

Cash Basis – The basis of accounting which indicates transactions are recognized only when cash is increased or decreased.

Co-Curricular – Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Composite Index – Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and local governments.

Local governments are required to pay their respective shares of this prescribed cost from local taxes and other sources of local revenue. The composite index of local ability-to-pay is the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue.

The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs. For example, if a given locality has a composite index of 0.5000, then it would pay 50 percent of the costs and the state would pay 50 percent of the costs the applicable program. If a locality's index is 0.3000, then it must pay 30 percent of the cost of education and the state will pay 70 percent.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the school division.

Current Assets – Those assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities. Some examples are cash and temporary investments that will be collected within 60 days from the balance sheet date.

Current Liabilities – Liabilities payable within a relatively short period of time, usually no longer than a year.

Debt Service – Expenditures for the retirement of debt and expenditures for interest on debt.

Direct Aid – Direct Aid to public education – funding appropriated for the operation of the Commonwealth's public schools – is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Extra-Curricular - Programs offered as an extension of the instructional program. Activities such as field trips, clubs, student organizations, assemblies and performances, interscholastic activities, and publication productions.

Fiduciary Fund – A fund held by a governmental unit in a fiduciary capacity or as an agent for an external party, ordinarily as agent or trustee.

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

Fiscal Period – Any period of time at which the entity determines its financial position and the results of its operations. PWCPS has a fiscal year of July 1 to June 30.

Fixed Allocation – An allocation to an agency for costs of personnel, services and supplies common to agencies regardless of size or student enrollment.

Fixed Costs – Costs for personnel and resources that remain constant regardless of student enrollment. Examples include salaries, interest expense, depreciation, and insurance expenses.

(For Budgetary Purposes Only) – This statement when found on financial statements indicates that the information for the approved and estimated amounts is based on budget and not actual.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

General Long-Term Debt – Long-term debt legally payable from general revenues and backed by the full faith and credit of a government unit.

General Obligation Bonds – Bonds for school construction issued through the county's appropriating body, the Prince William Board of County Supervisors (BOCS).

General Reserve – Contains funds set aside for unanticipated expenses, emergencies, and possible revenue shortfalls.

GFOA – Government Finance Officers Association.

HoldBack Allocation Reserve – Contains funds for increases in enrollments and special placements.

IDEA – Individuals with Disabilities Act – Federal legislation that guarantees the rights of disabled children to an individualized and appropriate education.

Indirect Costs - Costs necessary for the functioning of the organization as a whole, but which cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular category.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

International Baccalaureate Program - A rigorous four-year academic program authorized by the International Baccalaureate Organization (IBO) of Geneva, Switzerland. The integrated and sequenced program begins with freshmen and sophomores in Pre-IB classes offered in all academic areas. Junior and senior programs are externally moderated and assessed by the IBO. The full IB diploma program includes the unique characteristics of a 4,000 word extended essay, documentation of 150 hours of community involvement, and a seminar course entitled Theory of Knowledge.

Linear Weighted Average – The linear weighted average is a calculation that approximates what most school divisions spend to operate their schools. The formula incorporates the costs for every school division, but is not unduly influenced by divisions with unusually high or low expenditures. The formula weights division costs at the median at five and the most extreme costs (high and low) at one. It is used to establish the funded cost of many components of the Standards of Quality, such as instructional salaries.

Line Item - A detailed item (expenditure/revenue) classified by object within each organizational unit which details the purpose for which the items are planned and lists them individually on separate lines.

Literary Fund – The Literary Fund is established in the Constitution of Virginia (Article VIII, Section 8) as a permanent and perpetual school fund. The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings, or remodeling of existing buildings.

Modified Accrual Basis – Basis of accounting which indicates expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

Object Code – The line item description that denotes the purpose of expenditure.

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

OSMAP – Office of Student Management and Alternative Programs.

Performance Measure - A collection of data regarding the results of the services provided by an agency.

Per Pupil Allocation – An allocation to an agency based on the type and/or number of students enrolled.

Proprietary Funds – Internal service funds account for health insurance, self-insurance and warehouse services provided to departments of PWCPSS on a cost reimbursement basis.

The Self-Insurance Fund pays claims and related expenses for workers' compensation and self-insured losses.

The Health Insurance Fund pays claims and related expenses for the health care program.

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

PWCPSS – Prince William County Public Schools

Replacement Equipment Allocation – A school's replacement equipment allocation is based upon the age of the school building; a central support agency's replacement equipment allocation is based on the value of its current equipment.

Reserve – An account used to set aside funds for future use.

Revenue – The income of a government agency from taxation and other sources.

SBM – Site Based Management.

SOA – Standards of Accreditation.

SOL – Standards of Learning.

Standards of Quality (SOQ) – The Standards of Quality prescribe the minimum program that all public school divisions in Virginia must meet. The Standards are established in the Constitution of Virginia (Article VIII, Section 2) and defined in the Code of Virginia (Sections 22.1-253.13:1 through 22.1-253.13:8). The Board of Education prescribes the Standards of Quality, subject to revision only by the General Assembly. A major portion of state funding for direct aid to public education is based on the Standards of Quality.

The Standards of Quality address basic skills, programs, and personnel; support services; accreditation and assessment; graduation requirements; training and professional development; planning and public involvement; policy manual; and compliance and enforcement.

Standards of Accreditation (SOA) – As authorized in the SOQ (Sections 22.1-253.13:3 of the Code of Virginia), Standards of Accreditation are the Board of Education's regulations that establish criteria for approving public schools in Virginia.

Standards of Learning (SOL) – As specified by the SOQ (Sections 22.1-253.13:1 of the Code of Virginia), the Standards of Learning are the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life."

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

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

State Funding Formula – Through the commonwealth’s direct aid to public education budget, Virginia provides funding for 136 public school divisions that serve approximately 1.1 million students. General fund support for direct aid to public education totals approximately \$8.0 billion over the 2000-2002 biennium, which equals approximately 32 percent of the state’s general fund budget.

The three types of education programs funded in Virginia are:

- Standards of Quality (SOQ)
- Incentive-Based Programs
- Categorical Programs.

SOQ funding is prescribed by statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education.

Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits.

Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs such as Project discovery.